

A photograph of two young girls, likely of Latin American descent, wearing traditional embroidered blouses. The girl in the foreground is smiling and looking towards the camera, while the girl behind her is looking slightly to the side. The background is blurred, suggesting an outdoor public event.

MAYOR'S MANAGEMENT REPORT

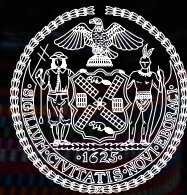
September 2023

The City of New York
Mayor Eric L. Adams

Camille Joseph Varlack
Chief of Staff

Daniel Steinberg, Director
Mayor's Office of Operations

NYC



LETTER FROM THE MAYOR



Friends,

New York City continues to face significant challenges, most notably the unprecedented surge of asylum-seekers here in the city. While we continue to push for additional help from our state and federal partners our city and all New Yorkers have risen and continue to rise to the challenge, as we always do.

The Mayor's Management Report (MMR) helps us meet these challenges. It is a game-changer in public accountability. You can't track what you don't measure, and for more than four decades, the MMR has been a critical tool for measuring our progress and holding city government accountable.

Since the 1970s, the MMR has set a new bar with its data-driven approach. The report not only lets New Yorkers keep a close eye on their government, but also breaks down each agency's goals and performance in clear terms. No other city comes close, with the MMR tracking over 2,000 performance indicators across city agencies.

This year's MMR contains more than 100 new indicators, including new metrics tracking M/WBE contracts, the number of graffiti service requests received and closed, the number of moped/scooter seizures, and the number of smart composting bin unlocks. These new metrics will help us improve city services and the quality of life for all New Yorkers.

Further, my administration continues to enhance the Dynamic Mayor's Management Report (DMMR), making data even more accessible to the public. This interactive platform allows the public to compare and analyze indicators across city agencies, helping to uncover new insights into city government. We will continue to enhance the platform with mapping functionality and data disaggregation.

Nearly two years into my administration, I remain deeply moved by the innovation, passion and perseverance of everyone in our city. As this report shows, from childcare to cleaner streets, our city is moving in the right direction — and we continue to Get Stuff Done each and every day. I'm convinced New York's brightest days are yet to come, and it's with that unwavering hope for our city's destiny that we share this year's MMR to help chart our path forward.

Sincerely,
Eric L. Adams
Mayor

A handwritten signature of Eric Adams in blue ink, written in a cursive style.

The background of the page is a dark blue color with a large, faint, light blue watermark of the Seal of the City of New York. The seal features an eagle with wings spread, perched atop a shield. The shield is supported by two figures: a Native American on the left and a European on the right. The shield is divided into four quadrants, each containing a different symbol. The entire seal is encircled by a laurel wreath. The Latin motto "SIGILLUM CIVITATIS NOVI EBORACI" is inscribed around the perimeter of the seal.

Mayor's Management Report

Fiscal 2023

The City of New York
Mayor Eric L. Adams

Camille Joseph Varlack, Chief of Staff

Daniel Steinberg, Director
Mayor's Office of Operations

September 2023



MESSAGE FROM THE DIRECTOR

The City of New York has a vast set of functions and responsibilities distributed across more than 40 agencies and offices. Unparalleled in breadth and scale, our municipal government continues to evolve to meet the challenges of today's world, from global public health emergencies to disruptive weather and climate events, to the mass migration of people.

First published in 1977, the Mayor's Management Report (MMR) was born in an era characterized by federal neglect of cities and urban issues. These fiscal conditions and subsequent challenges compelled the City to formalize and modernize its performance management practices through the application of data, and to make that data available to the public for the purpose of being held accountable.

The MMR remains a national model of radical transparency. It organizes over 2,000 indicators by mayoral agency into clearly demarcated "goals" and "services," sets targets for assessing performance, and provides historical context and narrative explanations for notable trends. This fiscal year's MMR includes dozens of new performance indicators pertaining to a wide range of policy domains, including childcare, police accountability, customer service, public health, and quality-of-life.

Through the launch of the [Dynamic Mayor's Management Report](#) under the Adams administration, MMR data is more accessible than ever and updated more frequently. The DMMR is an interactive platform that allows the user to easily compare, export and analyze data in a way that doesn't require expertise in government to navigate. We will continue to improve the DMMR going forward, including more mapping functionality to allow New Yorkers to examine the geography of City performance.

The MMR has never been more relevant as an instrument of rigorous management and public accountability. Given the sobering reality of the City's fiscal situation, the Mayor's Office of Operations will continue to promote efficiencies in every corner of government while making sure the most vulnerable New Yorkers do not bear the brunt of difficult budgetary decisions. It is a great privilege to carry these responsibilities forward as we develop new ways to leverage data and technology to become a smarter, more resourceful City.

Daniel Steinberg
Director, Mayor's Office of Operations

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INTRODUCTION

MAYOR'S MANAGEMENT REPORT

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. The annual Mayor's Management Report (MMR) covers the 12-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 through October. The Charter provisions governing the submission of the MMR/PMMR can be viewed on the Mayor's Office of Operations' website at www.nyc.gov/mmr.

The MMR and PMMR cover the operations of City agencies that report directly to the Mayor. Three additional non-Mayoral agencies are included, for a total of 45 agencies and organizations. Activities that have direct impact on New Yorkers—including the provision of support services to other agencies—are the focus of the report. A set of services is listed at the beginning of each agency chapter. Within each service area, goals articulate the agency's aspirations. The services and goals were developed through collaboration between the Mayor's Office of Operations and the senior leadership of each agency.

The "Performance Indicators" tables contain the following information for the measurements of each agency's goals:

1. In the MMR, the most recent five full fiscal years of data are presented. In the PMMR, results are shown for the first four months of the current and preceding fiscal years, in addition to three previous full fiscal years.
2. A star designation (★) showing which indicators are deemed critical.
3. Numeric targets, if appropriate, allowing for the comparison of actual performance against these projected levels of service. Targets for the next year are set initially in the PMMR based on the City's preliminary budget and are later updated in the MMR, if necessary, based on the adopted budget or revised performance expectations.

Because resources affect an agency's ability to perform, the MMR and PMMR also present, for each agency, an overview of resources used and resources projected for use including personnel, overtime, expenditures, revenues and capital commitments. Additionally, spending and budget information are provided by budgetary unit of appropriation, and, where possible, are shown in relationship to an agency's goals.

Each agency chapter also contains information regarding how well the agency is serving its customers including timeliness in responding to e-mail, letters and service requests made through the City's 311 Customer Service Center.

At the end of each chapter there is a "Noteworthy Changes, Additions or Deletions" section where important changes are noted, including updates and corrections to information presented in previous reports.

"Additional Resources" provides the full Internet addresses of links to additional agency information and statistics, including the agency's website.

A User's Guide identifies and describes each component of an agency's chapter.

The MMR/PMMR is available in an interactive web version and in the form of a printable book. Both versions can be viewed at www.nyc.gov/mmr.

Also available at www.nyc.gov/mmr:

1. Definitions for each agency performance indicator including the data source.
2. Additional tables showing information of interest across agencies including workforce absence rates and fleet vehicle usage.
3. An archive of all previously released reports beginning Fiscal 1997.

MMR/PMMR data for performance indicators and resource indicators can also be found on NYC Open Data (<https://opendata.cityofnewyork.us/>).

Community-level information for selected performance measures in the MMR, disaggregated by local service district (community district, police precinct or school district), is available through the “Mapping” tab of the Citywide Performance Reporting (CPR) website at: <https://www1.nyc.gov/site/cpr/mapping/performance-mapping-report.page>.

Additionally in CPR, users can select data for any month from Fiscal 2003, where available, to the current fiscal year. CPR allows users to see long-term trends for the entire period selected. Further, CPR is updated every month on the first day of the month, making indicators available more frequently than the twice-yearly MMR/PMMR cycle. Visit the CPR website at www.nyc.gov/cpr.



Collaborating to Deliver Results



Collaborating to Deliver Results



PARTNER AGENCIES & OFFICES

The City launched Vision Zero in January 2014, recognizing that traffic crashes causing serious injury and death are not inevitable “accidents” but preventable incidents that can be systematically addressed and reduced with careful policy intervention. Since then, the City has dedicated significant resources to reducing the number of traffic fatalities. New York City has served as a model for American peer cities implementing street safety programs, emphasizing a focus on data and inter-agency collaboration. Building on the successes of the past nine years and following the data to identify and target areas for improvement, City agencies view traffic safety as an essential element of public safety and work to ensure equity in their engineering, enforcement, and education efforts. The City’s investment in Vision Zero, funded with a total of \$4.5 billion through Fiscal 2028, has ensured resources will be available to continue an accelerated pace of redesign and reconstruction of City streets as well as for enforcement and education initiatives to deter and penalize unsafe driving and promote safe walking and biking.

-  DCAS
-  DOHMH
-  DOT
-  NYPD
-  TLC

| Mayor’s Office

Vision Zero serves as a model for a collaborative interagency approach, with City agencies cooperating to share best practices and implement proven strategies, as well as test new ones. The Vision Zero Task Force convenes regularly and includes representatives from the New York City Police Department (NYPD), the Department of Transportation (DOT), the Taxi and Limousine Commission (TLC), the Department of Citywide Administrative Services (DCAS), the Department of Health and Mental Hygiene (DOHMH), the Law Department, the Office of Management and Budget (OMB), the District Attorneys’ offices, the Metropolitan Transportation Authority (MTA), the Business Integrity Commission (BIC), and the Sheriff’s Office. The Task Force also convenes regular working groups on data, marketing, bicycling and micromobility, and fleets.

This cross-agency collaboration has contributed to the successful implementation of key Vision Zero initiatives, including the 25 miles per hour default speed limit, targeted and data-driven enforcement of violations such as speeding and failure-to-yield to pedestrians, extensive public outreach and the legislative agenda to deter dangerous driving. In Fiscal 2023, the City extended the hours of operation for its school zone speed camera program to 24 hours a day, seven days a week. In addition, DOT is developing a permanent Open Streets program following legislation passed in May 2021, which includes formally redesigning successful Open Street corridors as pedestrian and bike priority thoroughfares.

In Fiscal 2023, overall citywide traffic fatalities fell 1.1 percent, from 263 to 260. The largest declines were for motor vehicle operators (a 28 percent decrease from 43 to 31) and motorcyclists (an 8.9 percent decrease from 45 to 41). E-bikes (without pedals) and standing e-scooters have been included in a new “other motorized” category since January 2021. There were 20 such fatalities in Fiscal 2023, a slight increase from 17 in Fiscal 2022.

PERFORMANCE INDICATORS	AGENCY	ACTUAL					TARGET		TREND	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-YEAR	DESIRED DIRECTION
★ Total Fatalities		218	211	275	263	260	↓	↓	Up	Down
Fatalities - Pedestrians		120	107	123	113	114	*	*	Neutral	Down
Fatalities - Bicyclists		17	22	25	18	29	*	*	Up	Down
Fatalities - Motorcyclists		34	31	52	45	41	*	*	Up	Down
Fatalities - Motor Vehicle Operators		30	34	38	43	31	*	*	Up	Down
Fatalities - Passengers		17	17	32	27	25	*	*	Up	Down
Fatalities - Other Motorized		NA	NA	5	17	20	*	*	NA	Down

STREET DESIGN

DOT works to make streets safer by implementing designs that simplify complex intersections, discouraging speeding, slowing down turns, providing bicycle lanes, making pedestrians and cyclists more visible, and shortening pedestrian crossing distances at Vision Zero priority locations. DOT completed 111 street improvement projects at high crash locations, constructed 231 speed reducers, activated 320 leading pedestrian intervals, installed accessible pedestrian signals at 605 intersections, installed 47.7 bike lane miles, including 25.9 miles of protected bike lanes, and installed a record 58.6 million linear feet of pavement safety markings.

DOT advanced work on all Vision Zero Great Streets projects. These projects are designed to transform once dangerous thoroughfares into more welcoming boulevards with calmer traffic that no longer divide surrounding neighborhoods. Ongoing Great Streets projects include the following:

- Queens Boulevard: In September of 2022, Phase B of the project received preliminary approval from the Public Design Commission. Design work on Phases A (Roosevelt Avenue to 73rd St) and B (73rd St to Eliot Avenue) of the capital project is ongoing.
- Grand Concourse: Construction was substantially completed on Phase 4 (East 175th Street to East Fordham Road) and design continues on Phase 5 (East Fordham Road to East 198th Street). The Lower Grand Concourse (East 138th Street to East 161st Street) is in the scoping process.
- Atlantic Avenue: Construction of Phase 1 (Georgia Avenue to Logan Street) is complete. There is a portion of work that was transferred to another capital contract, which is in construction and is anticipated to be completed in Fall 2024. Construction of Phase 2 is ongoing.
- 4th Avenue: The Median Improvement capital project (between 8th and 64th Streets), led by DOT and the New York Department of Design and Construction (DDC), is underway. Further capital work (between Atlantic Avenue and 64th Street) is currently in the preliminary design phase.
- Northern Boulevard: DOT's construction of the Bus Only Lane on Northern Boulevard from Broadway to 114th Street is complete and operational. DOT is monitoring project effectiveness while it continues scoping for the capital project.

ENFORCEMENT

Data-driven law enforcement that deters dangerous driving behavior helps to reduce traffic fatalities and serious injuries. Consequently, NYPD continued to focus on enforcement of especially hazardous driving violations including speeding, failure to yield to pedestrians, signal violations, improper turns and use of hand-held devices while driving.

Each week the NYPD convenes the Traffic Safety Forum where borough police commanders come to the table to discuss current traffic safety trends. NYPD includes its Vision Zero partners at this holistic meeting so enforcement, education, and engineering can be collaboratively discussed. During Fiscal 2023, NYPD issued 404,188 Vision Zero summonses, including 112,063 speeding summonses and 38,130 failure to yield to pedestrian summonses, increases of 0.2 percent and 11.6 percent, respectively, from Fiscal 2022. NYPD also issued 2,748 violations of NYC Administrative Code 19-190—the “right of way law”—to drivers who struck a pedestrian or cyclist who had the legal right of way, an increase from the previous reporting period. NYPD officers made 21 arrests for these violations. NYPD has a total of 2,082 officers trained in Light Detection and Ranging (LIDAR) devices that measure speed and 661 LIDAR guns in service.

In Fiscal 2023, TLC issued 14,713 Vision Zero summonses, including 1,875 speeding summonses, 925 summonses for distracted driving while using an electronic device, and 9,527 summonses for failure to stop at stop signs, increases from the previous reporting period. TLC also enforces against bike lane obstruction by its driver licensees through both in-the-field enforcement and consumer complaints. Working with the public, TLC issues summonses in response to these complaints and fines drivers for this unsafe behavior, encouraging drivers to keep bike lanes clear and help ensure cyclists are safe.

OUTREACH AND ENGAGEMENT

The Vision Zero Street Teams use education and enforcement to discourage unsafe behavior on City streets. Teams of DOT and NYPD staff work together to identify corridors with significant crash history, along with the causes of those crashes. Staff then spend one week distributing fliers to pedestrians and drivers with safety tips about the most common causes of crashes in those corridors, followed by NYPD enforcement in the same area. In Fiscal 2023, Street Teams continued to concentrate efforts on nine high-priority corridors.

The Vision Zero efforts also includes the delivery of safe-driving messaging and training to specific populations of drivers, such as for-hire vehicle drivers, City employee drivers, and MTA bus operators. At the City level, DCAS reinforced the safety message by providing defensive driving training to 7,054 City drivers during Fiscal 2023. This is a 13 percent increase from Fiscal 2022, bringing the total number of employees who have completed the day-long safety training to more than 87,000 since the beginning of Vision Zero. Almost 95 percent of all non-emergency service drivers of City vehicles have gone through defensive driving training at least once. Prior to March 2020, DCAS ran these classes in person, but transitioned to an online program due to the COVID-19 pandemic. Over 21,000 City drivers have taken the online classes, and these remain an option, but in-class training resumed in Fiscal 2023. For NYPD and FDNY, all uniformed staff are provided driver training as part of orientation.

In October 2022 DCAS hosted the seventh Annual Fleet Safety Forum. The event had over 350 attendees from federal, state, and local government, road safety advocates, municipal staff, and other public and private fleet operators. Speakers at this event included representatives from the NYC Department of Sanitation’s Director of Safety and Training, NYC DOT, the National Transportation Safety Board, the U.S. Department of Transportation National Highway Traffic Safety Administration, the New York State Department of Transportation, and the New York State Department of Motor Vehicles. Programming included discussions about the Decide to Ride program to reduce drunk driving, panels focused on automated enforcement for Vision Zero, the future of micromobility and road safety, and keynote speakers from Hang Up and Drive speaking about their advocacy to eliminate distracted driving.

In May 2023, DCAS hosted the 34th Annual NYC Equipment and Vehicle Show. This outdoor event brought over 200 exhibitors and 700 guests to Flushing Meadows Corona Park to view the latest in sustainability and safety innovations. Safety exhibitors included participants from the United States, Quebec, and London. DCAS will host its next equipment and vehicle show in May 2024.

DCAS also participated in panels at several safety forums and events during the reporting period, including with Transportation Alternatives, Together for Safer Roads, the Vision Zero Network, the United States Department of Transportation Volpe Center (Volpe), the Federal Motor Carrier Safety Administration and the National Association of City Transportation Officials. DCAS continued its work with partner cities across the globe, including co-hosting an international fleet forum on safety and sustainability in London that took place in April 2023. This was the sixth time that DCAS co-hosted this event which provides an opportunity to exchange best practices on vehicle safety technology, driver training, and sustainability.

Partnering with DOT, TLC released its “New York Twist” public service video, using rock-n-roll legend Chubby Checker’s song “Let’s Twist Again” to teach passengers to avoid “dooring” bicyclists by using their interior hand to open the door while twisting their body to observe approaching bicyclists. TLC also performed outreach to its driver licensees on numerous critical Vision Zero topics, including by encouraging drivers and passengers to wear their seat belts and partnering with Vision Zero sister agencies to promote the “Dusk and Darkness” campaign to its licensees and the public.

Seven TLC-Authorized Education Providers offer required, in-person training to all new and renewal applications for TLC driver licenses. The pre-licensure TLC 24-Hour Driver Education Course prepares applicants for a professional driving career, as well as the TLC Driver License Exam, which applicants are required to pass at a TLC-authorized test center. Beginning in 2022, all TLC-licensed drivers must also complete a continuing education course as a condition of their license renewal every three years. These trainings for new and renewal applicants include a specialized Vision Zero curriculum developed for for-hire drivers that covers the goals of Vision Zero, including preventing the causes of fatal crashes, safe driving practices, prevention of reckless driving and driver fatigue, updated road designs, sharing the road with cyclists, and the crucial role that professional drivers play in promoting a culture of safe driving. At these training facilities, new and renewal applicants are provided with professional and practical hands-on training to support their work as professional drivers and enhance public safety. These education initiatives underscore TLC’s commitment to the continued safety of its licensed professional drivers.

The “Dusk and Darkness” campaign returned for a seventh year in Fiscal 2023, based on a 2016 DOT and NYPD analysis of crash trends, it was found that the earlier onset of darkness in the fall and winter is correlated with a 40 percent increase in severe injury and fatal crashes involving pedestrians in the early evening hours compared to crashes during those same hours outside the fall and winter. In addition, there were twice as many fatal and severe injury crashes involving driver turns during these hours. In response, the Vision Zero Task Force developed this multiagency seasonal enforcement and education approach. NYPD focused additional enforcement resources on the most hazardous violations, including speeding and failure to yield to pedestrians, with precincts increasing their on-street presence around sunset hours.

FLEETS

Just as roads are redesigned based on analysis and engineering, vehicles can be redesigned to be safer for drivers, occupants, pedestrians, and other vulnerable road users. It was not until 1950 that the first seatbelt was offered in American made cars, and seatbelt usage was not mandated in New York State until 1984. The National Highway Traffic Safety Administration (NHTSA) five-star safety program was established in 1993, rollover testing ratings in 2001, and pedestrian warning systems were introduced in 2018. These vehicle enhancement measures have markedly improved the safety of such vehicles, and their widespread implementation proves that introducing and familiarizing drivers to new safety features is feasible on a large scale. Between 2010 and 2019 speeding related crashes resulted in 108,300 fatalities on US roads, which accounted for about 25 percent of all road deaths. Studies have also shown that for every 10 MPH of increased speed, pedestrian deaths double. Accordingly, Vision Zero works to change roads, increase automated enforcement, and educate on safe driving practices.

Intelligent Speed Assistance

In August 2022 the City launched a pilot program implementing Intelligent Speed Assistance (ISA) on 50 City vehicles. ISA is a vehicle safety technology that can limit a vehicle to the posted speed limit using Geographic Positioning Systems (GPS) and telematics, a technology that records vehicle data like speed, location, maintenance requirement and servicing. ISA can even limit a vehicle to a speed threshold above or below the speed limit around sensitive locations such as schools or hospitals or in emergency situations. This newer technology advances well beyond the speed governors that have been in some vehicles for decades which allow for the setting of a maximum vehicle speed independent of the road speed limit, which are almost exclusively used to prevent engine failures and to save fuel. In 2021 the National Transportation Safety Board implemented a comprehensive strategy to eliminate speeding related crashes, which included the testing and implementation of ISA.

In January 2023, the preliminary results of the City's ISA pilot program were released. The NYC fleet completed 133,400 miles of ISA-enabled driving. During the first five months ISA was in effect on vehicles 99 percent of the time and there was a 36 percent reduction in hard braking events. The outlying one percent represents the operator's initial acceleration before the ISA technology kicked in and reduced their speed. The original 50 vehicle pilot will be expanded in Fiscal 2024 to include additional vehicles, a more diverse set of types of vehicles, and for the first-time school buses that are contracted by the DOE Office of Pupil Transportation. Both DCAS and DOT applied for grant funding via the Federal Safe Streets for All (SS4A) program to install ISA on all non-emergency light and medium duty vehicles.

DCAS Office of Real Time Tracking (FORT)

DCAS manages the nation's largest program of live tracking for public sector vehicles. The Fleet Office of Real Time Tracking at the NYC Municipal Building monitors over 28,500 vehicles live including the City fleet and the City's contracted school buses. The FORT issues live safety alerts to fleet managers and vehicle supervisors and also establishes a specific safety score each month for every vehicle in the fleet. DCAS is working with agencies to prevent vehicles from operating at high or moderate safety risk.

Truck Sideguards

In collaboration with Volpe, DCAS issued several reports related to vehicle safety, guiding the City's work on acquiring new vehicles with vehicle safety systems or retrofitting vehicles to meet the goals of road safety. The first study was released in December 2014 focusing on the dangers of underride collisions with the sides of large trucks. As a result of this study, the City launched a pilot to install truck sideguards on 240 vehicles. Following the success of the pilot, Local Law 56 was established in June 2015, mandating the installations of sideguards on all City-owned trucks and private trade waste trucks by December 31, 2023. This was later moved up to 2022.

In October 2021, the New York City Council expanded on the initial DCAS sideguard law. Local Law 108 moved up the timetable to complete installation in City trucks and commercial waste trucks from 2023 to 2022. The law also added a sideguards requirement for City contractors in contracts valued at over \$2 million. The law went into effect during the reporting period and will be applicable to any new contracts registered after January 1, 2023. It is anticipated that this will impact 1,000 City contracts and over 5,600 trucks. Through the end of Fiscal Year 2023, over 4,100 City trucks have sideguards installed, comprising 95 percent of the fleet. All City trucks are in compliance with Local Law 108, including a number of exempt DSNY replacement trucks that will be delivered later this year. The City's rollout of sideguards is the biggest implementation in North America, and DCAS continues to work with other public and private fleets and the National Side Guard Task Force to advocate for these lifesaving safety devices across the country.

Safe Fleet Transition Plan (SFTP)

During Fiscal Year 2023, DCAS continued their work with Volpe under the five-year agreement signed in Fiscal 2022. Under this agreement the City of New York can Volpe in a wide range of research, technical evaluations, and reports for both the city fleet as well as the broader fleet industry to outline the state of the vehicle market as well as both available and future technologies being developed to achieve safer and more sustainable fleets. This collaboration focuses on safety technology and vehicle design. Among other projects, Volpe is researching implementation of high-vision truck cabs, pedestrian and bicyclist avoidance systems, automatic braking for trucks, and intelligent speed assistance (ISA).

DCAS and the Volpe released the first Safe Fleet Transition Plan (SFTP) for the City fleet in May 2017. The SFTP set out a pathway to require new safety systems for vehicles, test technologies that were deemed best practice, and to work on exploring and researching emerging ones. The SFTP was updated in November 2018 to require high vision truck cabs and other safety devices where available and market competitive. Through the SFTP, DCAS has installed a wide variety of safety devices in City vehicles including vehicle telematics, backup and surround cameras, automatic braking, pedestrian avoidance systems, driver alerts, and automatic headlights. DCAS has implemented retrofit projects and specified additional safety features for new replacement vehicles. In Fiscal 2023 DCAS and DSNY launched a pilot retrofit program to install surround camera retrofits for front line collection trucks. Additional trucks will receive surround cameras through new vehicle acquisitions.

Mayoral Executive Order 53 of 2020 calls for DCAS to promote safety and sustainability for all public and private fleets through publishing Safe and Clean Fleet Transition Plans. Over the last five years DCAS and Volpe have issued two Safe Fleet Transition Plans for city fleet vehicles and has produced a report focused on private trade waste trucks with BIC. This report included studies of collisions involving private trade waste trucks in New York City and nationally to generate a series of recommendations related to safety and design improvements. In Fiscal 2023 DCAS, NYC DOE Office of Pupil Transportation, and Volpe announced that they would be developing a Safe Fleet Transition Plan for school buses. This report will be issued in early Fiscal 2024. DCAS and Volpe will also be working on an update to the city fleet Safe Fleet Transition Plan that will be released in early Fiscal 2024 alongside an update to the City SFTP.

DCAS continues to partner with Together for Safer Roads (TSR) on a number of safety initiatives, including a “Truck of the Future” pilot to evaluate the effectiveness of telematics, surround cameras, and near miss collision reporting in improving driving behavior. This new system is being piloted on 10 trucks at the Department of Environmental Protection (DEP) and 10 trucks at the Parks Department. DCAS and the Volpe released the first Safe Fleet Transition Plan (SFTP) for the City fleet in May 2017. The SFTP set out a pathway to require new safety systems for vehicles, test technologies that were deemed best practice, and to work on exploring and researching emerging ones. The SFTP was updated in November 2018 to require high vision truck cabs and other safety devices where available and market competitive. Through the SFTP, DCAS has installed a wide variety of safety devices in City vehicles including vehicle telematics, backup and surround cameras, automatic braking, pedestrian avoidance systems, driver alerts, and automatic headlights. DCAS has implemented over 75,000 retrofit projects and specified additional safety features for new replacement vehicles. In Fiscal 2023 DCAS and DSNY launched a pilot retrofit program to install surround camera retrofits for front line collection trucks. Additional trucks will receive surround cameras through new vehicle acquisitions.

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Partnership with Together for Safer Roads

DCAS continues to partner with Together for Safer Roads (TSR) on a number of safety initiatives, including a “Truck of the Future” pilot to evaluate the effectiveness of telematics, surround cameras, and near miss collision reporting in improving driving behavior. This new system is being piloted on 10 trucks at the Department of Environmental Protection (DEP) and 10 trucks at the Parks Department.

DATA-DRIVEN SOLUTIONS

While the burden of traffic injury and death in the City is well established, many questions still remain related to how and why crashes happen and the effects of prevention efforts. Vision Zero agencies continue ongoing work to improve what they know about the circumstances of roadway crashes and learn from the data they collect to inform decision making. In Fiscal 2023, the Vision Zero Data Working Group, with DDC’s Town+Gown:NYC, continued to prioritize research agenda questions and engage with external research partners, such as those from academic institutions, to promote and advance collaboration around Vision Zero goals. The Vision Zero Data Working Group held its fifth [Research on the Road](#) symposium in November 2022. To follow-through with more detail on key topics, the Vision Zero Data Working group convened its first Research Collaboration Forum in April 2023, which brought academics and City researchers together to share their work, discuss challenges and opportunities, and consider new collaborations in a small-group, informal discussion setting. The Data Working Group’s efforts also included advancing the Speed and Red-Light Camera & Driver Behavior Study, which aims to determine the impacts of speed and red-light cameras on driving behavior over time and to characterize repeat offenders across violations and involvement in traffic crashes.

SELECTED PERFORMANCE INDICATORS	Actual					Target	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24
Vision Zero-related moving summonses issued	715,329	551,645	307,783	361,357	418,901	*	*
-NYPD	696,012	537,742	298,377	342,858	404,188	*	*
-TLC	19,317	13,903	9,406	18,499	14,713	*	*
Motorcycle Seizures	N/A	N/A	N/A	7,395	10,409	*	*
Moped/ Scooter Seizures	N/A	N/A	N/A	2,773	5,509	*	*
Speed boards deployed	70	64	16	80	4	*	*
Speed reducers installed	318	112	104	262	231	250	250
Senior centers partnering with DOT to increase feedback on street safety improvements	188	114	82	203	222	*	*
Bicycle lane miles installed - total	67.5	82.4	65.3	61.0	47.7	50	50
Bicycle lane miles installed - protected	20.2	21.0	29.2	31.9	25.9	*	*
Leading pedestrian intervals installed (signal timing that allows pedestrians to start crossing before traffic is released)	1,121	819	256	801	320	300	300
Intersections with accessible pedestrian signals installed	112	222	211	273	605	*500	*700
City employees trained in defensive driving citywide	10,307	5,443	6,671	7,999	7,054	7,000	7,000

**Target goals (FY23 & FY24) for Intersections with accessible pedestrian signals installed were reported in calendar year (CY23 & CY24) given that this metric was set by the Federal Court Remedial Order as part of a lawsuit against the New York City Department of Transportation from the American Council of the Blind of New York, INC. According to the lawsuit, New York City violated federal law by failing to systematically implement audible and tactical pedestrian signals that would make its pedestrian routes equally usable, and safer, for people who are blind, deaf-blind, or low-vision.*

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Added performance data for ‘Motorcycle seizures’ and ‘Moped/scooter seizures.’ NYPD started collecting data for both categories in Fiscal 2022.

ADDITIONAL RESOURCES

For additional information go to:

- Vision Zero Website:
www.nyc.gov/visionzero
- Vision Zero View:
<http://www.nycvzv.info/>
- Vision Zero Year Seven Report:
<https://www1.nyc.gov/assets/visionzero/downloads/pdf/vision-zero-year-7-report.pdf>
- Injury Statistics:
 - Leading causes of death:
<https://www1.nyc.gov/assets/doh/downloads/pdf/ip/ip-death-all-rank.pdf>
 - Leading causes of injury death:
<https://www.nyc.gov/assets/doh/downloads/pdf/ip/ip-death-inj-rank.pdf>
- Vision Zero Fleet Safety:
<https://www1.nyc.gov/site/dcas/agencies/vision-zero-and-nyc-fleet.page>
- Safe Fleet Transition Plan Update 2018–2019:
<https://www1.nyc.gov/assets/dcas/downloads/pdf/fleet/Safe-Fleet-Transition-Plan-Update-2018.pdf>
- Green Wave: A Plan for Cycling in New York City:
<https://www1.nyc.gov/html/dot/downloads/pdf/bike-safety-plan.pdf>
- Global Entrepreneur Program
<http://www.togetherforsaferroads.org/programs/global-entrepreneur-program/>
- Borough Pedestrian Safety Action Plans Update:
nyc.gov/html/dot/downloads/pdf/ped-safety-action-plan-update-2023.pdf
- I See You: Safety for Trucks & Other Large Fleet Vehicles:
<https://www.youtube.com/watch?v=ZbdcCZrHNjk>
- Accessible Pedesrtian Court Order:
 - American Council of the Blind of New York, inc., V. The City of New York
<https://dralegal.org/case/american-council-of-the-blind-of-new-york-inc-v-the-city-of-new-york/>
 - Federal Court Orders New York City to Install Thousands of Accessible Crosswalk Signals Over the Next 10 Years
<https://dralegal.org/featured/federal-court-orders-new-york-city-to-install-thousands-of-accessible-crosswalk-signals-over-the-next-10-years/>

THE BLUEPRINT TO END GUN VIOLENCE

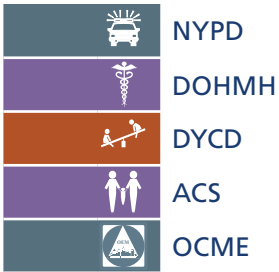
PARTNER AGENCIES & OFFICES

INITIATIVE OVERVIEW

Gun violence is a public health crisis that poses risks for New Yorkers in every neighborhood, citywide. While gun violence can impact everyone, it is driven largely by a few. In January 2022, the City laid out a plan for action for removing guns from New York City streets to protect communities and create a safe, prosperous city. The Blueprint to End Gun Violence (“the Blueprint”) addresses the root causes of gun violence by enhancing the New York City Police Department’s (NYPD) efforts to fight crime with precision policing, increasing economic opportunities, enhancing opportunities for youth, and providing additional access to mental health support. Since the Blueprint’s announcement and continuing through Fiscal 2023, the City has removed over 10,550 guns off the street.

This chapter addresses several initiatives introduced by the Blueprint, implemented by various City agencies, to reduce gun violence in the City:

- NYPD established two specialized units known as neighborhood safety teams (NSTs) and community response teams (CRTs) to proactively address gun violence, violent crime, and persistent quality-of-life complaints.
- The Gun Violence Prevention Task Force was created to ensure that the City incorporates community feedback in its efforts.
- Office of the Chief Medical Examiner (OCME) formed a DNA Gun Crimes Unit to expedite processing of DNA evidence for gun cases.
- Enhanced opportunities for youth include expansions of New York City Department of Youth and Community Development’s (DYCD) Summer Youth Employment Program (SYEP) and New York City Administration for Children’s Services’ (ACS) Fair Futures program.
- New York City Department of Health and Mental Hygiene (DOHMH) will continue to expand the breadth of hospitals participating in Hospital-Based Violence Intervention Programs (HVIPs).
- The City continues to expand mental health care for New Yorkers and the Mayor’s Office of Community Mental Health (OCMH), and in collaboration with partner agencies, has been reviewing policy and practice around Assisted Outpatient Treatment (AOT).



Mayor’s Office
of Criminal
Justice

Mayor’s Office
of Community
and Mental
Health

PRECISION POLICING

NEIGHBORHOOD SAFETY TEAMS

- The Department employs a multifaceted deployment strategy that integrates crime reduction, precision policing, and community engagement to address all crime conditions that impact the public safety and quality of life in New York City. The Department has heightened police presence on City streets and subway stations citywide, and deployed precinct-based neighborhood safety teams (NSTs) and borough-wide community response teams (CRTs) to proactively address violent crime and persistent quality-of-life complaints, and reduce gun violence. These deployments stem from data-driven analysis and community intelligence gathering by precinct-level neighborhood and youth coordination officers, as well as field intelligence officers.
- In March 2022, the NYPD established neighborhood safety teams (NSTs), units consisting of highly trained officers responsible for addressing violent street crimes, specifically pursuing perpetrators who carry and use illegal firearms. They are deployed in locations within the precinct, based on current crime trends and statistics.
- At the conclusion of Fiscal 2023, there were 34 active neighborhood safety teams (30 precincts and four police service areas) citywide, staffed with 176 uniformed members of the service.
- All officers serving on NSTs receive enhanced training prior to deployment, which includes tactical training and risk management. NSTs also wear uniforms that identify them as police and are equipped with body-worn cameras. Community engagement efforts involve NST members liaising with key stakeholders within their respective commands, including local elected officials, community council or district boards, community residents, and prominent clergy members.

Neighborhood Safety Teams by Patrol Borough	
Patrol Borough	Command
Manhattan North	23, 25, 28, 32, 34, PSA 5
Bronx	40, 41, 42, 43, 44, 46, 47, 48, 49, 52, PSA 7
Brooklyn South	67, 69, 71
Brooklyn North	73, 75, 77, 79, 81, 83, PSA 2, PSA 3
Queens South	101, 103, 105, 113
Queens North	114
Staten Island	120

QUALITY-OF-LIFE ENFORCEMENT INITIATIVE

- During Fiscal 2023, the Department enhanced the Citywide Crime and Quality-of-Life Enforcement Initiative by implementing borough-wide CRTs. These teams are actively addressing quality-of-life crimes and community complaints within each borough. This initiative expands beyond responding to 911 calls and includes proactive engagement with offenders who commit violations that lead up to an act of violence—whether on the streets, in the transit system, or in the City’s public housing developments.
- The Department’s combined efforts resulted in an overall decrease of shooting incidents by 22 percent and an increase of gun arrests by six percent. Notably, there were 412 less victims of gun violence in Fiscal 2023, a 23 percent decrease when compared to Fiscal 2022. Additionally, major felony arrests increased 17 percent and quality-of-life summonses increased by 100 percent.

MULTI-AGENCY COORDINATION

GUN VIOLENCE STRATEGIC PARTNERSHIP

- NYPD works with partners at the local, state, and federal levels to share intelligence and information on specific cases through the Gun Violence Strategic Partnership, which facilitates real-time communication across over 50 law enforcement and prosecutorial agencies, focusing on the worst gun offenders in New York City.
- The Gun Violence Suppression Division investigates intelligence-based long-term cases, and seizes illegal guns from illegal carriers, traffickers, and sellers. As of June 30, 2023, the total uniformed staffing for the Gun Violence Suppression Division and the Firearms Suppression Section was 261 members, including undercover officers.
- In Fiscal 2023, New York City led the inaugural international forum on combatting gun violence. The forum included representatives from Mexico, Canada and the CARICOM nations, aiming to address the worldwide illegal gun trade that contributes to the gun violence epidemic. The participants discussed sharing intelligence, tools, and tactics to combat gun violence, focusing on data sharing and partnerships as crucial components of the plan. The City's representatives emphasized the importance of targeting illegal gun traffickers and shutting down online retailers that ship illegal ghost guns globally. The collaborative efforts aim to reduce gun violence and save lives in New York City and worldwide.

SEIZING GHOST GUNS

- The City's fight against illegal guns includes traditionally manufactured and sold firearms in addition to "ghost guns," which are fully functioning weapons with no traceable markings or serial numbers. These guns are usually sold online in parts and assembled at home. Many ghost gun parts are made of polymer plastic, which are undetectable by metal detectors.
- New York State laws (Scott. J. Beigel Unfinished Receiver Act and the Jose Webster Untraceable Firearms Act), prohibit the sale or possession of un-serialized frames or receivers, and other ghost gun components.
- NYPD's ghost gun investigations begin at the point of the online purchase of ghost gun kits, additional parts, and other means to assemble these weapons at home and result in search warrants and seizures.
- In Fiscal 2023, the City of New York settled four lawsuits against five online gun retailers for illegally selling and delivering ghost gun components to addresses in the City. The terms of these settlements include a permanent prohibition on the sale of unfinished frames, receivers, and/or ghost guns to any individual with a billing or shipping address in NYC, as long as the NYC Administrative Code and/or NY Penal Law continue to prohibit such sale.

BLUEPRINT FOR COMMUNITY SAFETY

- The "Blueprint for Community Safety" was introduced by Mayor Adams and the New York City Gun Violence Prevention Taskforce on July 31, 2023. It outlines a comprehensive strategy to address gun violence by prioritizing investments and resources in six precincts that experienced the highest rate of gun violence in 2022. The plan includes strategies focused on prevention, early intervention, housing, employment, mental health services, and community-police relations. The blueprint was developed through extensive engagement with community residents and represents a \$485 million investment to create safer, more resilient communities and build upon the City's efforts to reduce gun violence and improve public safety.
- The blueprint was an outgrowth of the Gun Violence Prevention Task Force, which was formed in June 2022 and co-chaired by First Deputy Mayor Sheena Wright and Man Up! Inc. Founder A.T. Mitchell. The task force represented a multi-agency, cross-sector effort to address the root causes of gun violence and develop recommendations to promote long-term safety across all communities. As part of this effort, more than 50 members of the task force, representing 20 city agencies, engaged roughly 1,500 community residents over the course of spring 2023 through community convenings and youth town halls.

THE SIX PRECINCTS OF FOCUS:

- Precinct 40 – Port Morris, Mott Haven, and Melrose
- Precinct 42 – Morrisania, Claremont, and Crotona Park
- Precinct 44 – Grand Concourse, Bronx Terminal Market, and Yankee Stadium
- Precinct 47 – Wakefield, Woodlawn, Baychester, and Williamsbridge
- Precinct 73 – Brownsville and Ocean Hill
- Precinct 75 – East New York and Cypress Hill

Blueprint for Community Safety Strategies	
Early Intervention	\$118.3 million to increase early supports, including mentorship opportunities, for young people to prevent them from becoming involved in gun violence.
Housing	\$57.5 million to improve existing housing conditions, especially for public housing residents, and increase access to transitional, supportive, and permanent housing units.
Navigation & Benefits	\$67.8 million to help New Yorkers access public benefits they deserve and provide better assistance to justice-involved individuals and families navigating benefits programs.
Community Vitality	\$8.64 million to invest in public spaces, including parks, playgrounds, and community centers to make neighborhoods safer and more vibrant.
Employment and Entrepreneurship	\$118.5 million to target opportunity and skills training for young New Yorkers and justice-involved individuals to give them pathways to sustainable, well-paying jobs.
Trauma-Informed Care	\$106.66 million to bolster mental health resources for young people and others with a diagnosed mental illness and ensure appropriate crisis response to those suffering from mental health episodes.
Community & Police Relations	\$2.6 million to strengthen bonds of trust between police and communities by allowing greater collaboration on neighborhood safety initiatives, ensuring more effective policing that balances the twin imperatives of safety and justice.

FORMATION OF DNA GUN CRIMES UNIT

In June 2022, OCME, which has the largest and most advanced public DNA crime laboratory in North America, launched the first DNA Gun Crimes Unit in the nation. Shortly before the one-year mark of introducing the DNA Gun Crimes Unit, the unit successfully met its objective of processing DNA gun crime evidence within just 30 days. The unit was funded by a \$2.5 million investment and has hired and trained 24 new forensic scientists dedicated solely to gun crime evidence testing. This remarkable accomplishment, a first for a public DNA crime laboratory, significantly accelerates OCME’s ability to deliver precise and unbiased outcomes to the legal system. These findings will play a crucial role in convicting the culpable, absolving the innocent, and enhancing community safety by curbing gun-related violence.

PERFORMANCE INDICATORS	ACTUAL					TARGET		TREND	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-YEAR	DESIRED DIRECTION
Median Time To Complete Dna Gun Crime Cases, From Evidence Submission To Report (Days)	NA	NA	NA	65.0	24.0	*	*	NA	Down

SUMMER YOUTH EMPLOYMENT PROGRAM EXPANSION

- To address a pattern of increased gun violence and gun crimes during summer months, the Blueprint proposed the launch of an unprecedented expansion of the Summer Youth Employment Program (SYEP), with a goal of identifying a paid summer opportunity for every young person ages 14 to 24 seeking employment. SYEP is designed to introduce and prepare youth for the workforce, to help youth explore career interests and acquire positive work habits and skills, and provide supplemental income.
- During the summer of Fiscal 2023, DYCD facilitated SYEP’s expansion, which served 91,270 young people, representing a 22 percent increase over the previous record of 74,884 in the summer of Fiscal 2022. DYCD worked in collaboration with sister agencies to ensure the goal of 100,000 youth served citywide. In order to reach as many youth as possible, DYCD launched the SYEP application in early February 2023, extended the lottery period, prioritized youth who reside in NYCHA housing in the lottery and expanded non-lottery opportunities to at-risk youth. The expanded capacity of SYEP allowed DYCD to serve a higher percentage of applicants. DYCD placed 55 percent of eligible applicants into compensated internships in the summer of Fiscal 2023, compared with 49 percent in the summer of Fiscal 2022.
- The SYEP expansion included partnerships with large businesses and corporations across the City. SYEP providers offered a wide variety of in-person employment and educational experiences as well as virtual and hybrid opportunities. Participants engaged in career exploration and education through the digital platform Hats & Ladders, and pursued six weeks of paid internship placements in a wide range of sectors. The resulting program engaged the largest number of partners and employers (18,314 total worksites that included 1,719 projects for younger youth) and offered innovative professional internship, educational opportunities and civic engagement experiences.

PERFORMANCE INDICATORS	AGENCY	ACTUAL					TARGET		TREND	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-YEAR	DESIRED DIRECTION
Eligible Summer Youth Employment Program (SYEP) applicants placed in compensated internships (%)	DYCD	45%	49%	26%	49%	55%	*	*	Up	Up
Participants in Summer Youth Employment Program (SYEP)	DYCD	74,354	74,453	35,198	74,884	91,270	90,000	90,000	Up	Up
Total SYEP stipends and wages paid (millions)	DYCD	NA	\$122.3	\$24.7	\$97.4	\$117.6	*	*	NA	Up

FAIR FUTURES EXPANSION

- In Fiscal 2023, the ACS Fair Futures Program served 3,932 young people ages 11–26, a 24 percent increase from 3,172 in Fiscal 2022. In Fiscal 2023 the program made available over 500 dedicated coaches, tutors, career counselors, and housing specialists to support youth through their life transitions. Through Fair Futures, ACS connects young people to services, programming, and opportunities that help them achieve their educational, career, and housing goals, and successfully transition from foster care to permanency or independent living.
- New York City is the first jurisdiction in the nation to implement an initiative for youth in foster care of this breadth and scale. The program has been successfully implemented, scaled, and integrated into ACS service delivery providing professional coaching across the system. The expansion of Fair Futures to the juvenile justice population and to youth between the ages of 21 to 26 years in Fiscal 2023 is a key part of ACS’s strategic plan to help young people connect to quality, best-fit high schools and colleges, stable housing, internships, and gainful employment. To ensure the quality of the service delivery and programming, ACS collaborated with the Fair Futures team to launch the Center for Fair Futures, the administrative arm that delivers a full suite of professional development training, technical assistance, and data reporting to all 26 foster care agencies and now juvenile justice providers.

PERFORMANCE INDICATORS	AGENCY	ACTUAL					TARGET		TREND	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-YEAR	DESIRED DIRECTION
Number of youth in foster care receiving Fair Futures services	ACS	NA	NA	2,946	3,172	3,932	*	*	NA	Up

EXPANDING HOSPITAL-BASED VIOLENCE INTERVENTION PROGRAMS (HVIPS)

- Hospital-based violence intervention programs (HVIPs) aim to reduce the risk of readmissions for violent injuries among patients who are admitted to the hospital following non-fatal assault. HVIPs operate from the premise that there is a unique opportunity to contact and effectively engage victims of violent injury while they are recovering in a hospital. These programs recognize the critical importance of supporting the health and broader social needs of violence survivors. They combine the efforts of medical staff with trusted community partners to provide safety planning, social services, and trauma-informed care.
- This is accomplished through bedside conflict mediations conducted by culturally affirming intervention specialists (hospital responders/credible messengers) who are called in by participating hospital staff to establish a relationship with the patients. These specialists from community-based organizations work with violently injured patients to reduce violent retaliations, reinjuries, and criminal justice involvement by providing culturally sensitive, comprehensive, and multifaceted interventions. Credible messengers also provide regular follow-ups with patients while in the hospital, discharge plans, linkages to services (e.g., medical, mental health, housing, education), and regular follow-ups after patients' discharge from the hospital.
- The City's HVIP program currently operates in nine locations. All participating hospitals will receive training and technical assistance, and improve data collection and analysis, to monitor and respond to fatal and non-fatal trends in community violence. The key components of the program comprise of coordinated response protocols, hospital-based patient engagement and follow up, and training of onsite and/or external credible messengers.
- HVIP programs require coordination between the City through DOHMH, hospitals, and community-based organizations. Hospital staff perform structured intake, risk assessments and customized case management and treatment plans for eligible patients. Hospitals also staff the program and integrate it into existing supportive services. DOHMH ensures that eligible patients receive in-hospital service delivery including medical treatment, conflict mediation and violence interruption services. The agency also provides guidance on establishing program protocols and work scope, and provides technical assistance and training to hospitals and providers.
- From Fiscal 2019 to Fiscal 2022, there was an overall increase in the number of eligible patients who received conflict mediation services despite a brief suspension in services due to the COVID-19 pandemic. An expansion period took place during Fiscal 2023 as the program worked to onboard new HVIP partnerships. During this period, expansion challenges (ex. staffing levels at the new hospitals, refining eligibility requirements) likely contributed to a 17 percent decrease in eligible patients who received conflict mediation services in addition to community violence trends outside the control of the HVIP partnerships.
- DOHMH continues to provide hospital partners with ongoing technical assistance, protocol development, and professional trainings. The agency increased the annual number of professional trainings offered from four in Fiscal 2022 to eight in Fiscal 2023 to meet the needs of existing programs, strengthen program partnerships, and support staff retention and institutional knowledge. Accordingly, the number of HVIP training participants increased from 72 in Fiscal 2022 to 316 in Fiscal 2023. There continues to be an increased interest amongst local community-based organizations to partner with hospitals to provide services to violently injured patients.

CURRENT PARTNERSHIPS

Hospital	Community Partner
Kings County Hospital Center	Kings Against Violence Initiative; Man Up! Inc.
Harlem Hospital	Street Corner Resources; Stand Against Violence East Harlem
Lincoln Hospital	Guns Down, Life Up; Save Our Streets Bronx
Richmond University Medical Center	True 2 Life
Jacobi Medical Center	Stand Up to Violence
St. Barnabas Hospital*	Bronx Rises Against Gun Violence
Woodhull Medical Center*	Los Sures
Jamaica Hospital Medical Center*	Life Camp, Inc.; King of Kings Foundation; Rock Safe Streets
Brookdale Hospital*	Elite Learners Inc.
*FY23 Expansion sites	

PERFORMANCE INDICATORS	AGENCY	ACTUAL					TARGET		TREND	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-YEAR	DESIRED DIRECTION
Number of eligible hospital-based violence intervention program (HVIP) patients who received conflict mediation services	DOHMH	704	879	1,330	1,202	1,175	*	*	Up	Up
Percentage of eligible hospital-based violence intervention program (HVIP) patients who received conflict mediation services at partner hospitals	DOHMH	63.00%	71.00%	76.00%	83.00%	69.00%	*	*	Up	Up
Number of hospital-based violence intervention programs (HVIPs) trainings	DOHMH	2	4	4	4	8	*	*	Up	Up
Number of hospital-based violence intervention programs (HVIP) training participants	DOHMH	41	58	65	72	316	*	*	Up	Up

EXPANDED MENTAL HEALTH CARE

- During the first four months of Fiscal 2023, OCMH led a biweekly interagency review of Kendra’s Law (New York State Mental Hygiene Law § 9.60) Assisted Outpatient Treatment (AOT) efforts. Agencies participating in the review included DOHMH, NYC Health + Hospitals and Correctional Health Services. This review led to multiple legislative recommendations incorporated into the Psychiatric Crisis Care Legislative Agenda, as well as administrative recommendations. Together, the recommendations are designed to eliminate barriers to care and ensure that AOT is available and accessible to individuals who are most appropriate for this service.

PERFORMANCE INDICATORS	AGENCY	ACTUAL					TARGET		TREND	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-YEAR	DESIRED DIRECTION
Individuals who, after reporting a crime, received support to deal with the emotional, physical and financial aftermath of crime through the Crime Victim Assistance Program	MO	59,008	49,904	39,283	38,733	52,920	*	*	Down	*

CONCLUSION

The Blueprint to End Gun Violence aims to target gun violence through a multifaceted approach: investing in precision policing and investigations, enhancing access to mental health care, and investing in the futures of children and their neighborhoods. This chapter will follow the progress of this initiative as the City seeks to remove guns from its streets, protect its communities, and create a safe, prosperous City for all New Yorkers.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator ‘The total number of foster youth aged 11 and older receiving Fair Futures Services’ has been renamed to ‘Number of youth in foster care receiving Fair Futures services’.
- Previously published Fiscal 2022 data was updated to ensure data accuracy:
 - Fiscal 2022 ‘Number of youth in foster care receiving Fair Futures services’ has been updated from 3,393 to 3,172.
 - Fiscal 2022 ‘Number of eligible hospital-based violence intervention program (HVIP) patients who received conflict mediation services’ has been updated from 1,209 to 1,202.

ADDITIONAL RESOURCES

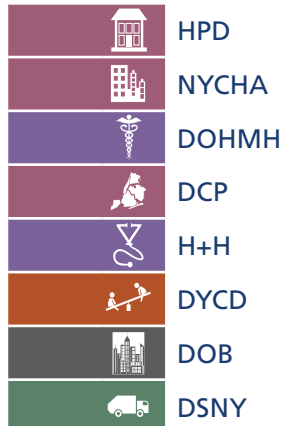
For additional information go to:

- Press release for the Blueprint to End Gun Violence:
<https://www1.nyc.gov/office-of-the-mayor/news/045-22/mayor-adams-releases-blueprint-end-gun-violence-new-york-city#/0>
- Press release for the DNA Gun Crimes Unit:
<https://www1.nyc.gov/office-of-the-mayor/news/461-22/mayor-adams-chief-medical-examiner-dr-graham-formation-nation-s-first-dna-gun-crimes>
- Website for the Crime Victim Assistance Program:
<https://www1.nyc.gov/site/nypd/services/victim-services/cvap.page>
- Website for the Summer Youth Employment Program:
<https://www1.nyc.gov/site/dycd/services/jobs-internships/summer-youth-employment-program-syep.page>
- Mayor Adams’ Psychiatric Crisis Care Legislative Agenda:
<https://www.nyc.gov/assets/home/downloads/pdf/press-releases/2022/Psychiatric-Crisis-Care.pdf>

Collaborating
to Deliver
Results

HOUSING OUR NEIGHBORS: A BLUEPRINT FOR HOUSING AND HOMELESSNESS

PARTNER AGENCIES & OFFICES



New York
City Housing
Development
Corporation

Department of
Social Services

Mayor's Office
of Climate and
Environmental
Justice

Mayor's Office
to Protect
Tenants

Mayor's Office
of Housing
Recovery
Operations

The Mayor's
Office to End
Domestic and
Gender-Based
Violence

INTRODUCTION

Despite the City's unparalleled investments in creating and preserving affordable housing over the past 40 years, housing remains a crisis. The continued shortage of housing options contributes to the City's ongoing affordability and homelessness crisis, which impacts millions of New Yorkers in detrimental ways. Too many New Yorkers are spending months or years on the street or in shelter, struggling to keep up with high housing costs, or dealing with pests, mold, lead paint, heat outages, and other critical issues in their homes. Homeownership remains too far out of reach for millions of renters, and difficult to maintain for many existing homeowners, diminishing opportunities for households and communities to access and build stability and wealth. Meanwhile, residents who need help securing and maintaining affordable, high-quality housing are burdened by long and stressful processes that make it more time-consuming and difficult to get the help they need.

Housing Our Neighbors, the City's blueprint for housing and homelessness, takes a holistic approach to the crisis that prioritizes access to affordable, high-quality housing for all New Yorkers, including households experiencing homelessness, New York City Housing Authority (NYCHA) residents, families, single New Yorkers, renters, and homeowners alike. Increasing the supply of housing, and in particular low-cost housing options, is key. But it is equally critical that this strategy be executed in a way that focuses on racial equity, prioritizes New Yorkers with the greatest needs, and leverages the many other benefits that housing can offer to help residents and communities thrive.

Since the blueprint's launch in June 2022, unprecedented collaboration has been fostered between dozens of City agencies and offices to provide the housing solutions that New Yorkers need. This includes investment in the creation and preservation of affordable homes with the largest capital budget for affordable housing the City has ever seen - \$22 billion over 10 years. It also includes a wide range of strategies and initiatives to meet five core goals: transform NYCHA, address homelessness and housing instability, create and preserve affordable housing, improve the health and safety of New Yorkers, and reduce administrative burden. The following is an update on the progress made across these goals over Fiscal 2023.

TRANSFORM NYCHA

For too long NYCHA has been treated as separate from the housing crisis and excluded from citywide housing plans. NYCHA is at a pivotal moment in its nearly 90-year history. NYCHA developments, the majority of which are more than a half century old, need more than \$78.3 billion in investments to be brought into a state of good repair, the result of decades of government disinvestment. But NYCHA is the most critical piece of affordable housing infrastructure in New York City, and is home to over 360,000 of the lowest-income New Yorkers in its public housing and Permanent Affordability Commitment Together (PACT) portfolio. NYCHA houses an additional 167,000 low-income residents in its Section 8 voucher

programs. Housing Our Neighbors charts a new approach by putting NYCHA at the top of the City's list of housing priorities and needs. Recent accomplishments include:

- *Launched Work Order Reform across all boroughs*
 - As of March 2023, NYCHA has implemented several key changes such as NYCHA's operating model, as well as numerous business process improvements that focus on service delivery pain points identified by residents and employees. Resident-facing business process changes include:
 - » In January 2023, full overhaul of the repair and work order management process, changes to their approach to janitorial work and cleanliness, and a new approach to lease enforcement issues at developments. NYCHA is also making new investments in training to ensure its workforce can deliver on the agency's mission. In addition, NYCHA is also pursuing a set of central office reforms, including a comprehensive asset management strategy and a focus on human resources to ensure staffing at all sites and prevent vacancies that disrupt service delivery to residents.
- *Issued Request for Proposals (RFP) for Mechanical Waste Collection pilot*
 - In September 2022, NYCHA released an RFP to identify and select a waste collection vendor for its forthcoming mechanical waste collection pilot. This pilot will be the first of its kind in a major U.S. city and will create cleaner conditions on NYCHA grounds, sidewalks and streets.
 - NYCHA released a RFP for mechanical waste collection for five sites in South Brooklyn (O'Dwyer Gardens, Gravesend Houses, Haber Houses, Coney Island Houses, and Coney Island (Site 8)) in September 2022 and four proposals were received by the RFP submission deadline in December 2022. A recommendation to award was submitted in March 2023.
- *Established the Public Housing Preservation Trust*
 - In 2022, NYCHA developed voting procedures for residents to decide the future of their homes through the NYC Public Housing Preservation Trust. The Public Housing Preservation Trust will be a new State-created public entity that will work with NYCHA to secure Tenant Protect Vouchers, double the worth of subsidies NYCHA currently has, to fund building comprehensive renovations. Over the course of several months, NYCHA led an engagement process that brought together resident leaders, policy advocates, and experts to develop the voting procedures that allow residents to vote whether to opt into the Public Housing Preservation Trust. Draft voting procedures were issued in October 2022 and subject to extensive public comment before being finalized in December 2022.
 - » The Trust will keep rents capped at 30 percent of income, preserve all resident rights and protections, fix residents' homes through capital repairs, and maintain a public workforce.
 - » Transfers to the Trust will not happen without extensive resident engagement, including a vote by residents at properties proposed for transfer on whether they want the transfer to occur.
 - » In May 2023, NYCHA announced seven appointments to the newly established board of the Trust. The board will oversee such matters as financing and procurement and is a critical component of the governance structure for the new public entity, which was designed to unlock billions of dollars to repair developments for NYCHA residents.
- *Announced PACT progress in renovating NYCHA units*
 - In January 2023, NYCHA announced that 36,103 apartments, across 137 developments, were been renovated, are under construction, or are in the community planning and design process through NYCHA'S Permanent Affordability Commitment Together (PACT) program. Once complete, these renovations will improve the quality of life for more than 76,000 NYCHA residents and address \$7.2 billion in capital needs through building upgrades.

- *Announced financial closing of PACT modernization project across the City*
 - Between July 2022 and June 2023, NYCHA closed on the financing of the latest Permanent Affordability Commitment Together (PACT) project that will fund comprehensive repairs for NYCHA residents across the city. Examples include:
 - » In January 2023, closed on the \$137.6 million financing of the PACT project that will fund comprehensive repairs for more than 850 residents living across 557 apartments at Audubon Houses, Bethune Gardens, and Marshall Plaza in Upper Manhattan.
 - » In June 2023, closed on the \$783 million financing of the PACT project that will fund comprehensive repairs for nearly 5,000 residents living across 2,035 apartments at Edenwald Houses in the Bronx.
- *Announced PACT partners to lead modernization project across the NYCHA Campuses*
 - Between July 2022 and June 2023, NYCHA, in partnership with resident leaders, announced Permanent Affordability Commitment Together (PACT) project partners who will lead the comprehensive repairs for NYCHA campuses across the city. Examples include:
 - » In November 2022, Asland Capital Partners, Breaking Ground, and Douglaston Development were selected to deliver \$80.7 million in major repairs for approximately 849 residents of Sack Wern Houses in the Soundview section of the Bronx.
 - » In November 2022, the PACT partner team comprised of Omni New York LLC, the Arker Companies, Dabar Development Partners, Renewal Chateau LLC, and Progressive Management LLC were selected to carry out over \$166 million in comprehensive rehabilitation and property management for more than 2,000 residents for Union Avenue Consolidated—a collection of 18 NYCHA buildings located in the Claremont Village and Morrisania sections of the Bronx.
 - » In January 2023, the development team comprised of M/WBEs (Vaya Development, the non-profit Ascendant Neighborhood Development, and the real estate firm McCormack Baron Salazar) were selected to carry out \$189.3 million in comprehensive repairs to a collection of 10 buildings serving more than 1,500 residents in Central and East Harlem.
 - » In February 2023, the Community Builders and Ascendant Neighborhood Development were selected to begin the process of addressing \$85 million in repair needs and renovating 523 apartments to the benefit of 891 residents at Metro North Plaza and Gaylord White Houses in East Harlem.
 - » In February 2023, the PACT partner team comprised of Beacon Communities LLC, Kalel Holdings, and MBD Community Housing Corporation were selected to deliver \$128.5 million in comprehensive apartment repairs for more than 1,700 residents, including 600 seniors at Boston Secor, Boston Road Plaza, and Middletown Plaza in the Northeast Bronx.
 - » In March 2023, the non-profit organization Hope Community, Inc. and Brisa Builders Development (M/WBE) were selected to deliver over \$75 million in major repairs for 398 apartments to benefit 1,200 residents at Wilson Houses in East Harlem.
 - » In March 2023, Apex Building Group (M/WBE), Gilbane Development Company, and the non-profit organization West Harlem Group Assistance (WHGA) were selected to deliver over \$222 million in major repairs for 1,272 apartments to benefit more than 2,900 residents at Manhattanville campus in West Harlem.
 - » In April 2023, BFC Partners, CB Emmanuel, and Catholic Homes New York were selected as the development team to carry out over \$100 million in comprehensive repairs for more than 1,400 residents at the West Brighton I and II developments in Staten Island.

- *Announced effort to replace elevators in developments serving nearly 34,000 residents*
 - In January 2023, Phase I planning for critical capital work began to replace 335 elevators at 20 NYCHA developments, as part of a \$300 million funding agreement with the Dormitory Authority of the State of New York (DASNY) that was signed in April 2022. The financing was made possible through close collaboration between NYCHA, the New York State Legislature, and Governor Hochul. As of August 2023, out of the 335 elevators, 309 are currently in design phase and progressing as planned, with the remaining 26 in the planning stage.
 - In addition, 26 elevators were replaced and put back into service in 2023 through NYCHA’s existing elevator modernization program. There are 301 elevators currently in the construction phase, across 23 developments, with approximately an additional 60 elevators to be completed by the end of the year.

Performance Indicators	Agency	Actual					Target		Trend	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Active capital projects on schedule (%)	NYCHA	68.3%	78.9%	73.0%	55.5%	61.0%	75.0%	75.0%	Down	Up
Number of developments preserved (RAD/PACT Portfolio)	NYCHA	18	14	17	8	4	*	*	Down	*
Number of apartments preserved (RAD/PACT Portfolio)	NYCHA	2,458	3,940	1,718	5,909	2,597	3,500	3,500	Up	*
Total developments preserved (RAD/PACT Portfolio)	NYCHA	19	33	50	58	62	*	*	Up	*
Total apartments preserved (RAD/PACT Portfolio)	NYCHA	3,853	7,799	9,517	15,426	18,018	*	*	Up	*
Average days to complete maintenance work orders	NYCHA	NA	NA	NA	8.10	6.23	*	*	NA	Down
Average days to complete skilled trades and vendor work orders	NYCHA	NA	NA	NA	77.40	109.04	*	*	NA	Down
Number of units abated for lead	NYCHA	NA	NA	NA	621	3,267	*	*	NA	Up

ADDRESS HOMELESSNESS AND HOUSING INSTABILITY

Homelessness is a housing problem, and any successful plan to house New Yorkers must prioritize this crisis. Housing Our Neighbors strives to break the cycle of housing instability and homelessness through strategies to prevent homelessness, increased support for New Yorkers in shelter, by accelerating the return to permanent housing, and ensuring that formerly homeless households remain stably housed. Recent accomplishments include:

- *Increased high-quality shelter options for New Yorkers experiencing homelessness*
 - Between July 2022 and June 2023, the City opened 12 new non-emergency facilities for New Yorkers living in the Department of Homeless Service (DHS) shelter system, two more street sites, and 182 safe haven and stabilization beds for residents experiencing street homelessness. New high-quality options help meet New Yorkers’ emergency shelter needs while reducing reliance on older, lower-quality facilities.
- *Began sharing key performance indicator reports with all supportive housing providers*
 - In September 2022, the Department of Health and Mental Hygiene (DOHMH) began sharing key performance indicator (KPI) reports with all the agency’s supportive housing providers, including percent of residents in rental arrears. The new KPI reports will help providers monitor the success of their tenants, prevent housing instability and tenants returning to homelessness.
 - The DOHMH program staff are utilizing the data to identify trends, expand interventions and services to prevent loss of housing due to non-payment, and implement different strategies to decrease preventable discharges. Since KPI’s are a snapshot relative to other similar providers they create opportunities for targeted conversations.

- *Strengthened the CityFHEPS rental assistance program*
 - In November 2022, a package of reforms to the CityFHEPS city-funded housing voucher program were announced that will make vouchers more widely accessible and easier to use. These changes include: Expanding CityFHEPS eligibility to include single adults working full-time on minimum wage, even if their income is slightly higher than 200 percent of the federal poverty level.
 - » Expanding CityFHEPS eligibility to include single adults working full-time on minimum wage, even if their income is slightly higher than 200 percent of the federal poverty level.
 - » Reducing the monthly contribution of CityFHEPS tenants who move into single-room occupancy units from 30 percent of their income to a maximum of \$50 per month.
 - » Reducing the number of hours working families are required to work to become eligible for CityFHEPS from 30 to 14 hours per week.
 - » Covering the cost of apartment applicant fees for DHS shelter clients.
 - » Creating an option for CityFHEPS voucher-holders who choose to secure an apartment that rents above the CityFHEPS maximum to utilize a voucher by paying up to 40 percent of their income.
 - » Expanding Supplemental Security Income eligibility for CityFHEPS families from an adult in the household to any household member, such as a child.
 - » Piloting a limited bonus equal to one month's rent for landlords renting to CityFHEPS voucher-holders in high-cost neighborhoods .
 - » Creating consistency across CityFHEPS, Emergency Housing Vouchers (EHV), and the Special One-Time Assistance (SOTA) program by providing a "unit hold" incentive payment equal to one month's rent for landlords who agree to hold an apartment while an EHV holder or SOTA participant's materials are processed.
- *Eliminated the 90-day length of stay requirement for CityFHEPS voucher eligibility*
 - In June 2023, the city issued emergency rules to remove the 90-day length of stay requirement for the CityFHEPS rental assistance program for individuals and families in shelter. The rules vastly expanded the number of New Yorkers in shelter who will now be able to access city-funded rental assistance. Effective immediately, families as well as individuals in shelter will have expanded access to city-funded rental assistance and expedited connections to permanent housing.
- *Launched NYC Health + Hospitals Housing for Health initiative*
 - In November 2022, NYC Health + Hospitals launched a comprehensive initiative, Housing for Health, to serve the health system's large patient population experiencing homelessness by connecting them to affordable homes and housing supports. Recognizing that the chronic health issues of unhoused individuals cannot be treated without stable housing, Housing for Health focuses on four strategic areas: housing navigation services, medical respite beds, social service support for patients in permanent housing, and affordable housing on hospital property. Over the course of the next five years, the health system plans to leverage land to create nearly 650 new affordable homes, which will be situated near H+H facilities to deliver continuity of care for vulnerable New Yorkers with complex medical needs.
- *Committed to combat source-of-income discrimination for New Yorkers on rental assistance*
 - In March 2023, NYCHA announced a \$3.1 million commitment to combat source-of-income discrimination by contracting with an external provider over four years to conduct testing investigations to identify instances of housing discrimination and related enforcement work.

- *Significantly increased staff for voucher processing and homelessness prevention*
 - Alongside reforms to help more clients in shelter access and utilize CityFHEPS rental assistance, the administration committed new funding to significantly increase Department of Social Services (DSS) staff. This includes additional staffing dedicated to voucher processing to speed up and increase the rate of housing placements. Staff have already been onboarded or in the process of being hired. New resources were also committed to greatly increase the presence of Human Resources Administration (HRA) staff in Housing Court to ensure eligible clients potentially facing eviction can get quick access to financial assistance that will allow them to stay in their homes.
- *Increased critical funding for older congregate and scattered-site supportive housing units*
 - DOHMH secured a critical \$63 million in additional funding from the City and State to increase rates for 8,000 older congregate and scattered-site supportive housing units for formerly homeless New Yorkers with a serious mental illness and/or substance use disorder. These units were previously at risk of closure due to funding gaps driven by rising personnel and rent costs. The funding increase will ensure that these units continue to provide safe, dignified housing with robust support services for another generation.
 - DOHMH worked with providers over the last several months to develop plans for the funds to meet the needs and execute necessary contract amendments to include the increases accordingly. Congregate increases of \$40 million were implemented into the program's budgets in Fiscal 2023. The Scattered Site providers have submitted their plans for Fiscal 2023 and Fiscal 2024 to DOHMH. The providers indicated additional funding requests in the out years and planned movement of tenants to single units. Eleven of 37 contracts are finalized and 26 have final estimated and are pending final meetings with providers.
- *Developed a new template on supportive housing tenants' notice of rights (Local Law 15)*
 - DOHMH is leading the citywide implementation of Local Law 15, which aims to ensure that tenants in supportive housing understand their rights and have access to resources for advocacy against harassment. DOHMH developed and distributed a template for supportive housing providers to notify prospective and permanent tenants about their rights.
- *Released RFP to expand, administer, and implement the Partners in Preservation program*
 - In March 2023, the Department of Housing Preservation and Development (HPD) announced the request for proposals (RFP) to identify tenant organizing groups to expand, administer, and implement the Partners in Preservation program. The program supports the work of tenant organizers who are well poised to effectively partner with HPD and protect tenants through the prevention of harassment, poor living conditions, and displacement.

CREATE AND PRESERVE AFFORDABLE HOUSING

Between July 2022 and June 2023 HPD, the New York City Housing Development Corporation (HDC), and partner City agencies including the New York City Economic Development Corporation (EDC), the New York City Housing Authority (NYCHA), the Department of Homeless Service (DHS), the Department of City Planning (DCP), and the Department for the Aging (DFTA) celebrated the opening of affordable housing projects offering myriad community benefits in addition to hundreds of new affordable homes. Examples include:

- *Opened hundreds of new affordable units serving seniors, formerly homeless New Yorkers, and low-income families*
 - Between July 2022 and June 2023 HPD, HDC, and partner City agencies including EDC, NYCHA, DHS, DCP, and DFTA celebrated the opening of affordable housing projects offering myriad community benefits in addition to hundreds of new affordable homes. Examples include:
 - » In July 2022, 117 affordable and supportive homes at the Bedford Green House in the Bronx, includes 71 apartments set aside for New Yorkers who previously experienced homelessness, families impacted

by mental illness and substance use disorder, and people living with HIV/AIDS; with the remaining 46 apartments for low-income households earning up to 60 percent of area median income.

- » In August 2022, 224 affordable homes, transformed from vacant City-owned land, alongside a rooftop terrace, retail and community space, and a day care center at Beach 21st in Downtown Far Rockaway.
 - » In September 2022, 158 supportive and affordable homes for low-income seniors at Mill Brook Terrace, including a DFTA community center at the site of a former NYCHA parking lot in Mott Haven.
 - » In October 2022, 275 permanently affordable homes at Chestnut Commons in East New York, including a one-stop shop community center for recreation, education, workforce development, and human services.
 - » In October 2022, 148 affordable apartments in Morrisania in the Bronx, including 90 with on-site supportive services for people experiencing homelessness and 29 homes for seniors.
 - » In October 2022, 110-bed Valley Lodge Shelter for older adults at West Side Federation for Senior and Supportive Housing at West 108, including 199 affordable homes for low income-seniors and families, Central Park Medical Unit ambulances parking spaces, restrooms for the adjacent playground, meeting spaces, and a community health center.
 - » In November 2022, 277 affordable homes at 425 Grand Concourse, one of the largest Passive House projects in the country, includes an educational facility, health clinic, supermarket, cultural space, and more.
 - » In November 2022, 491 affordable and supportive homes from a conversion of a former hotel in the high-cost neighborhood of Dumbo, Brooklyn at 90 Sands.
 - » In November 2022, 1,132 new homes, 75 percent of which are affordable at Gotham Point in Long Island City, includes, a senior living wing with senior programming along with retail space, a community boathouse, and space for Flux Factory to support emerging artists.
 - » In December 2022, 79 affordable homes at the Woodlawn Senior Living in the Bronx, for seniors who were all provided with HPD project-based vouchers—and 24 homes were specifically set-aside for formerly homeless senior households. The development includes tenant social services, escorts for medical visits, enhanced individualized support, community space and an outdoor terrace and greenspace for resident use.
 - » In December 2022, 174 affordable homes at the Tree of Life development in Jamaica, Queens, including 53 will be permanently affordable under the City's Inclusionary Housing program.
 - » In March 2023, 415 homes at 1101 and 1089 President Street in Crown Heights, Brooklyn. As a part of the redevelopment of the historic Bedford Union Armory. It includes 250 affordable homes, a rec center, competitive swimming pool, basketball court, and multi-purpose court.
 - » In May 2023, 177 units at 1769 Jerome Avenue in The Bronx, includes 105 supportive housing units, 69 affordable housing units, incorporates the use of solar panels, and 7,000 square-feet of ground-floor retail space which is leased to several convenience and food-based operator.
- *Announced and invested \$23 million in reimagining nearly three acres of NYCHA open space*
 - In September 2022, NYCHA and the Department of Parks and Recreation (NYC Parks) announced a pilot program to re-imagine and invest in nearly three acres of open spaces as part of the 'Walk to a Park' initiative, including playgrounds, across six developments in Queens, Bronx, and Brooklyn. Of the six sites, the renovation at Pomonok, Redfern and Woodside Houses is complete, with construction currently ongoing at Watson Houses, and at the remaining two sites (Kingsborough and Sotomayor) anticipated to kick off later this year. This strategic partnership with the city invested \$23 million in City Capital funding to create new amenities for the NYCHA community and other New Yorkers who currently do not live within walking distance of a park.

- *Expanded broadband access in affordable housing*
 - In September 2022, the Office of Technology and Innovation (OTI) announced the citywide launch of ‘Big Apple Connect’ — a landmark digital equity program that now serves more than 136,000 households across 203 NYCHA developments, and its expanding.
- *Recouped \$1 million in penalties from NYC zombie property owners*
 - In September 2022, HPD and the Law Department announced a milestone for the City’s Zombie Homes Initiative having recouped over \$1 million in penalties from mortgage holders of vacant properties who failed to comply with New York State’s Zombie Property and Foreclosure Prevention Act of 2016. Through the Zombie Homes Initiative, HPD identifies vacant, deteriorated small homes and designs new approaches to return zombie homes to productive use.
- *Continued the Small Homes Rehab-NYCHA Program with its third cluster*
 - In November 2022, NYCHA partnered with HPD, Restored Homes HDFC, and Neighborhood Housing Services of Queens to renovate 18 homes throughout the Bronx, Brooklyn, and Queens and set them aside exclusively for homeownership to New Yorkers and NYCHA residents.
- *Expanded housing mobility programs serving voucher-holders*
 - In November 2022, HPD launched an expansion of its housing mobility efforts to reach 1,400 families through 2027, up from 50 families in 2020. Using \$7 million in grants from Enterprise Community Partners and the U.S. Department of Housing and Urban Development (HUD), the Agency’s housing mobility programs support the ability of families with federal housing vouchers to move into new, higher-rent neighborhoods often inaccessible to voucher-holders. Such programs include pre-move counseling; housing search support; financial assistance for public transit and moving costs; and higher rental assistance payments to reflect market conditions (available to all HPD Section 8 voucher holders in eligible neighborhoods).
- *Advanced City of Yes with plans and approvals to produce more than 6,400 affordable homes*
 - Between July 2022 and June 2023, the City celebrated City Council approvals for projects that will produce more than 8,400 additional homes, including 6,400 new affordable units. Notable projects include Innovation Queens, Innovation Urban Village, Livonia 4, and Willets Point—the largest 100 percent affordable new construction development in a generation—to name a few. In collaboration with housing industry partners and elected officials, the City is successfully laying the groundwork to advance City of Yes, the Mayor’s plan to leverage citywide zoning text changes to support small businesses, create affordable housing, and promote economic sustainability.
- *Launched BLAST and released Get Stuff Built to streamline and reduce the costs of development*
 - In December 2022, the City released “Get Stuff Built,” a comprehensive, three-pronged effort that identifies 111 specific actions that will improve efficiency and effectiveness of three governmental processes that have slowed housing production: City Environmental Quality Review (CEQR), land use approvals, and the city’s building permitting process. These improvements will shorten the time needed for these processes by 50 percent, accelerating the creation of new housing and reducing costs.
 - HPD’s Building and Land Development Services (BLDS) streamlined the review process for preservation projects by creating Preservation Design Guidelines that will outline HPD’s requirements for projects undergoing moderate or substantial rehabilitation and by relying on cost reviews by the entities that are financing the project rather than completing duplicative analyses.
- *Unveiled recommendations to facilitate the conversion of underused office space into new housing for New Yorkers*
 - In January 2023, the administration released the New York City Office Adaptive Reuse Study report, which outlines 11 concrete recommendations that would make changes to state laws and city zoning requirements in an effort to extend the most flexible conversion regulations to an additional 136 million square feet of office space. The office conversions could potentially create as many as 20,000 homes in the next decade, enough to house up to 40,000 New Yorkers.

- *Launched the Future Housing Initiative*

- Announced, in May 2023, the “Future Housing Initiative,” a new partnership with the State investing \$15 million to fast-track the creation of 3,000 energy-efficient and all-electric affordable homes in New York City. Funded through the New York State Energy Research and Development Authority’s (NYSERDA) \$6 billion Clean Energy Fund, the Future Housing Initiative offers building owners and developers up to \$10,000 per unit and up to \$1.5 million per project to fund the construction of high-performance, all-electric multifamily buildings that will achieve “Passive House” certification, the gold standard for sustainable construction, with drastically reduced energy use and carbon emissions.

Performance Indicators	Agency	Actual					Target		Trend	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total affordable housing starts (units)	HPD	25,660	30,311	29,447	16,767	24,090	18,000	20,000	Down	*
Number of apartments preserved (RAD/PACT Portfolio)	NYCHA	2,458	3,940	1,718	5,909	2,597	3,500	9,000	Up	*
Number of affordable units created and preserved	HPD & NYCHA	28,118	34,251	31,165	22,676	26,687	21,500	29,000	Down	*
Percent of new construction in low-affordability areas (%)	HPD	NA	NA	NA	9.0%	8.0%	*	*	NA	*
Percent of preservation in low-affordability areas (%)	HPD	NA	NA	NA	10.0%	17.0%	*	*	NA	*
Extremely and very low-income housing starts (%)	HPD	54%	53%	58%	42%	46%	*	*	Down	*
Extremely and very low-income housing completions (%)	HPD	39%	34%	48%	55%	51%	*	*	Up	*
Units started for homeless individuals and families	HPD	2,682	1,417	2,859	2,305	3,574	*	*	Up	*
Supportive units started	HPD	1,387	728	1,408	1,216	1,923	*	*	Up	*
Total supportive housing units	HPD, HRA, & DOHMH	NA	NA	NA	27,233	32,966	*	*	NA	*
Supportive housing occupancy rate (%)	HPD, HRA, & DOHMH	NA	NA	NA	91.0%	94.0%	*	*	NA	*
Applicants approved for a new construction unit through the lottery	HPD	NA	5,674	5,343	6,585	8,903	*	*	NA	*
Homeless households moved into affordable units	HPD	NA	750	1,919	2,175	2,537	*	*	NA	*
Total dollar amount awarded to M/WBE contractors for completed affordable housing projects through the Build Up program	HPD	\$10,431,010	\$50,733,937	\$126,611,722	\$146,090,650	\$130,734,287	*	*	Up	*

IMPROVE THE HEALTH AND SAFETY OF NEW YORKERS

Recognizing the vital role that housing plays in health and safety outcomes, Housing Our Neighbors focuses on access to housing that is not just affordable but also high-quality, sustainable, and resilient. Through strategies for housing design, neighborhood investment, community planning, and proactive code enforcement, the City aims to leverage housing to address health disparities and keep New Yorkers safe in the face of climate change. Recent accomplishments include:

- *Increased fire safety training for HPD field staff and strengthened building outreach*
 - In June 2022, HPD completed additional training for over 350 field staff, including housing inspectors and emergency repair staff who inspect self-closing doors. HPD is continuing to work with FDNY to share best practices for self-closing door inspections to enhance and standardize door inspection procedures across agencies. In September 2022, HPD also began posting signage in buildings with a self-closing door violation educating tenants on why it is necessary for self-closing doors to work properly and on the steps to report and address violations.
- *Broke ground on the first project in the HPD/NYSERDA Retrofit Electrification project*
 - In September 2022, HPD broke ground on Samaritan Daytop Village, a 126-home supportive housing development for families overcoming homelessness and the first affordable housing project of a \$24 million HPD/NYSERDA initiative to transition New York City’s residential buildings to electric power. In partnership with nonprofits, the Retrofit Electrification Pilot is expected to support clean energy renovations for approximately 1,200 affordable homes. The pilot is funding the partial electrification of Samaritan Daytop Village, replacing fossil-fuel based heating and cooling with highly efficient heat pump technology in 54 affordable homes.
- *Strengthened fire safety coordination and outreach with Keeping Homes Fire Safe*
 - Through the Keeping Homes Fire Safe campaign, in October 2022, the City reached over 60,000 New Yorkers with life-saving fire safety information and strengthened ties between the agencies overseeing fire and housing safety enforcement. The five-borough outreach campaign built on existing fire safety messaging and engaged thousands of households and property owners with valuable information on fire protection and keeping buildings safe.
- *Committed \$123 million in federal grant funds to housing sustainability and resiliency initiatives*
 - In August 2022, the City received \$188 million in Community Development Block Grant Disaster Recovery (CDBG-DR) funds from HUD to support long-term recovery efforts following Hurricane Ida. In its CDBG-DR Action Plan, the City allocated more than \$123 million of these funds to initiatives that will increase the sustainability and resiliency of the housing stock, including:
 - » \$88.2 million for restoration and resiliency work in NYCHA developments.
 - » \$25 million rehabilitation pilot program for resiliency improvements in flood-vulnerable 1-4 family owner-occupied homes.
 - » Expanded flood insurance outreach and counseling for homeowners.
 - » Resilient community spaces in affordable senior housing. Basement apartment conversions resiliency study, neighborhood planning efforts to create more resilient communities, and other relevant plans and studies.

- *Announced Initial \$70 million investment to decarbonize NYCHA Buildings*
 - In August 2022, NYCHA in partnership with Governor Hochul, New York Power Authority (NYPA) and New York State Energy Research and Development Authority (NYSERDA), announced the Clean Heat for All Challenge with an initial \$70 million investment in the development and production of 30,000 new heat pumps units for use in New York City public housing facilities. Midea America and Gradient were each awarded seven-year contracts for the development and delivery of cold climate packaged window heat pump units. NYCHA continues to demonstrate electrification implementation with the installation of through-wall heat pumps in existing AC sleeves in all units at Hoe Avenue.
- *Settled to correct lead-paint violations across 6 Brooklyn buildings*
 - In October 2022, HPD reached a settlement agreement with a major landlord to correct over 80 lead-based paint violations across 6 Brooklyn buildings impacting 285 homes. Months of litigation resulted in \$82,500 in civil penalties and a consent order to correct violations.
- *Continued investment in heating infrastructure in NYCHA campuses*
 - In June 2023, NYCHA announced continued performance improvements, along with more than \$78.8 million in heating infrastructure investments this past winter, benefitting Nearly 11,000 households at 10 campuses across Brooklyn, the Bronx, and Manhattan. The renovations made this past winter represent the Authority’s ongoing dedication to meeting obligations of the 2019 HUD Agreement, while investing in more sustainable heating systems and improving quality of life for residents. NYCHA also announced a nine percent decrease in heat or hot water outages this year and maintained an eight-hour average restoration time — continuing to address outages ahead of the 12-hour requirement established by HUD and the 24-hour requirement imposed on private landlords.

Performance Indicators	Agency	Actual					Target		Trend	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total complaints reported	HPD	570,476	418,785	466,320	583,230	597,623	*	*	Up	*
Total complaints closed	HPD	568,822	415,228	467,079	577,325	591,721	*	*	Up	*
Complaints prompting lead hazard inspections	HPD	30,349	18,460	26,974	39,787	38,753	*	*	Up	*
Complaints prompting lead hazard inspections closed	HPD	30,362	18,637	26,575	39,782	39,063	*	*	Up	*
Average time to close emergency complaints (days)	HPD	10.4	10.9	13.3	16.4	26.2	*	*	Up	Down
Average time to close nonemergency complaints (days)	HPD	17.7	21.4	25.6	28.6	32.8	*	*	Up	Down
Number of children under the age of 18 with blood lead levels of 5 micrograms per deciliter or greater (CY)	DOHMH	4,717	3,739	3,015	3,027	3,243	*	*	Down	*
Number of children under the age of 6 with blood lead levels of 5 micrograms per deciliter or greater (CY)	DOHMH	3,866	3,050	2,603	2,546	2,713	*	*	Down	*

REDUCE ADMINISTRATIVE BURDEN

The City's decades-long housing crisis requires policies that respond with urgency and help New Yorkers secure safe, quality housing as quickly as possible. Yet access to public assistance, rental subsidy vouchers, and affordable units often requires long and onerous process involving extensive paperwork, in-person appointments, and valuable time. Housing Our Neighbors prioritizes changing this dynamic by re-designing systems and services to fit the needs and experiences of residents, rather than the internal bureaucracy of government. Recent accomplishments include:

- *Piloted a streamlined referral and move-in process for supportive housing at 90 Sands*
 - In September 2022, the City began piloting a streamlined referral and move-in process to fill over 300 new supportive housing units at 90 Sands, a former hotel converted into affordable and supportive housing in the high-cost neighborhood of Dumbo, Brooklyn. The pilot program has allowed for the direct referral of clients experiencing homelessness from street outreach and transitional housing programs to supportive apartments. This streamlined process cuts the time it typically takes to complete a permanent housing placement by more than two months.
- *Eliminated onerous and burdensome reports, forms, and screening from the supportive housing application and lease-up process*
 - City agencies including DSS, HPD, and DOHMH have been working together to reduce the administrative burdens and length of time involved in applying for and moving into supportive housing. Interagency reforms implemented:
 - » Eliminated credit and background checks and various forms including the CoC Certification of Referral and the Shelter Residency Letter.
 - » Increased coordination to ensure that housing providers are screening clients after unit viewings and implementing a Housing First approach.
 - » Developed and released Apartment Viewing Guidance in April 2023.
 - » Developed Joint Low Barrier Admission policy and FAQ were and disseminated them to supportive housing providers in July 2023 to reinforce the “screening in” practices. Included was a reference document, Consolidated Supportive Housing Placement, by HPD and HDC to guide supportive housing providers to request only the minimum documents required for rental assistance applications.
- *Improved system tools to allow for enhanced provider coordination*
 - HRA made several improvements to the Coordinated Assessment and Placement System (CAPS) to create a more effective and streamlined rental process for individuals experiencing homelessness. These changes allow for improved monitoring and filling of vacant units by making it easier for shelters, City agencies, and housing providers to request and make referrals, schedule unit viewings, submit applications for clients, and report back to other parties in CAPS while reducing or eliminating “paper” and other duplicative processes.
- *Launched research partnership to improve the customer experience of HPD rental subsidy programs*
 - In October 2022, HPD launched a new partnership with Public Policy Lab (PPL), supported by a grant award from the New York Community Trust, to improve the customer experience of the Housing Choice Voucher and other HPD rental subsidy programs. Through design research to identify unnecessary administrative burden, PPL and HPD will codesign and test tools, policies, and materials aimed to modernize the application and recertification process, ease document submission requirements, and identify and integrate best practices from partner agencies’ voucher programs.
- *Launched a Street to Housing Pilot Program*
 - In October 2022, the City launched a Street to Housing pilot program that creates a direct pathway for New Yorkers experiencing unsheltered homelessness to access permanent supportive housing without having to go

through the shelter system. Led by the Department of Social Services in partnership with non-profit provider Volunteers of America Greater New York (VOA-GNY), this initial pilot will connect approximately 80 single adult clients with supportive housing. Clients are being supported through the process to complete their housing and rental assistance applications after moving into the very unit that can become their permanent home.

Performance Indicators	Agency	Actual					Target		Trend	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Percent of lottery projects that completed applicant approvals within six months	HPD	NA	32%	54%	42%	32%	*	*	NA	*
Median time to complete applicant approvals for a lottery project (days)	HPD	NA	246	168	171	262	*	*	NA	*
Percent of lottery units with applicants approved within three months	HPD	NA	46%	56%	32%	21%	*	*	NA	*
Median time to approve an applicant for a lottery unit (days)	HPD	NA	104	88	163	192	*	*	NA	*
Median time to lease-up a homeless placement set-aside new construction unit (days)	HPD	NA	115	106	203	243	*	*	NA	*
Median time to lease-up a homeless placement voluntary new construction unit (days)	HPD	NA	210	215	214	142	*	*	NA	*
Section 8 – Median time from completed application to voucher issuance (days)	HPD	31	25	26	26	57	*	*	Up	*
Section 8 – Median time from voucher issuance to lease-up (days)	HPD	126	155	133	101	99	*	*	Down	*
Supportive housing – median time from determination to referral (days)	HRA,HPD, & DOHMH	NA	NA	NA	100	78	*	*	NA	*
Supportive housing – median time from viewing to move-in (days)	HRA,HPD, & DOHMH	NA	NA	NA	75	63	*	*	NA	*
Supportive housing – median time from determination to move-in (days)	HRA,HPD, & DOHMH	NA	NA	NA	169	153	*	*	NA	*

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- As part of routine updates, previously reported data was updated for the following fiscal years:
 - ‘Total affordable housing starts (units)’ for Fiscal 2019, Fiscal 2021, and Fiscal 2022
 - ‘Number of affordable units created and preserved’ for Fiscal 2019, Fiscal 2021, and Fiscal 2022
 - ‘Extremely and very low-income housing starts (%)’ for Fiscal 2022
 - ‘Extremely and very low-income housing completions (%)’ for Fiscal 2022
 - ‘Units started for homeless individuals and families’ for Fiscal 2019 and Fiscal 2022
 - ‘Total complaints reported’ for 2020
- ‘Total developments preserved (RAD/PACT Portfolio)’ was added.
- ‘Total apartments preserved (RAD/PACT Portfolio)’ was added.
- Updated ‘Average days to complete simple work orders’ to ‘Average days to complete maintenance work orders’.
- Updated ‘Average days to complete complex work orders’ to ‘Average days to complete skilled trades and vendor work orders’.
- Fiscal 2024 targets for ‘Total affordable housing starts (units)’ and ‘Number of affordable units created and preserved’ have been updated.

ADDITIONAL RESOURCES

For more information about these and additional initiatives underway, go to: Housing Our Neighbors: a Blueprint for Housing and Homelessness: <https://www1.nyc.gov/site/hpd/about/housing-blueprint.page>.

**Collaborating
to Deliver
Results**

**PARTNER
AGENCIES
& OFFICES**

ACCESSIBLE, AFFORDABLE, AND HIGH-QUALITY CHILD CARE AND EARLY CHILDHOOD EDUCATION IN NEW YORK CITY

BACKGROUND

The Child Care and Early Childhood Education Blueprint was released on June 28, 2022. This historic investment in the future of the City's children sets five ambitious goals:

- Offer an accessible child care experience to the City's families that is rooted in equity
- Make child care affordable for families
- Increase child care enrollment across the City
- Ensure child care programs are high-quality and establish systems of support for the early childhood workforce
- Create oversight and accountability structures for child care and early childhood education

The Blueprint lays out strategies to achieve these goals, with ambitious targets: reach more than 41,000 children, support 7,400 child care educators through workforce development plans, advocate for state legislative changes to expand eligibility criteria for subsidized care, and improve processes for families and providers when they interact with the City.

In Fiscal 2023, the City made substantial progress toward these goals. To measure the City's progress towards a comprehensive birth-to-five-year care system, seven indicators were added to this chapter, and more may follow in subsequent Mayor's Management Reports.

EXPANDING ACCESS AND INCREASING ENROLLMENT

Creating equitable, accessible child care and early childhood education experiences for New York City families is a top priority for the City. In September 2022, just three months after the release of the Blueprint, the Administration for Children's Services (ACS) cleared the voucher waitlist, issuing over 7,000 low-income child care block grant (CCBG)-funded vouchers. Child care vouchers cover some or all of the child care cost for families. ACS has not reinstated a waitlist and in October 2022, applications for vouchers were opened citywide to low-income families with children. The average monthly number of children enrolled in child care with the support of an ACS-issued low-income voucher increased 73 percent from Fiscal 2022 to Fiscal 2023, from 9,393 children to 16,236 children. Enrollment continues to increase in summer 2023 and there were more than 22,000 children enrolled in child care by July 2023.

In Fiscal 2023, ACS prioritized outreach for child care assistance to eligible low-income families in 17 community districts (CDs) with the highest concentrations of poverty and unemployment, and inadequate child care resources. The expanded outreach to families in



ACS

CUNY

DHS

DOE

DOHMH

DOF

EDC

HRA

OTI

Office of Child
Care and Early
Childhood
Education
(OCCECE)

Mayor's Office of
Contract Services

Office of
Management and
Budget

NYC Opportunity

Mayor's Office of
Operations

Office of the
Deputy Mayor of
Strategic Initiatives

these districts increased awareness of and ability to apply for assistance, advancing equity in access to child care. The number of children from these CDs enrolled in child care with the support of a voucher increased significantly as a result of these efforts. At the end of July 2023, 5,500 children from these community districts were enrolled in care with a low-income child care voucher, a nearly 260 percent increase since the release of the Blueprint in June 2022. The City plans to enroll up to 11,000 children by Fiscal 2025.

PRIORITIZED COMMUNITY DISTRICTS FOR CHILD CARE VOUCHERS



Community District #	Borough	Community District Name
110	Manhattan	Central Harlem
111	Manhattan	East Harlem
112	Manhattan	Washington Heights/Inwood
201	Bronx	Mott Haven/Melrose
202	Bronx	Hunts Point/Longwood
203	Bronx	Morrisania/Crotona
204	Bronx	Highbridge/Concourse
205	Bronx	Fordham/University Heights
206	Bronx	Belmont/East Tremont
207	Bronx	Kingsbridge Heights/Bedford Pk
209	Bronx	Parkchester/Soundview
211	Bronx	Morris Park/Bronxdale
303	Brooklyn	Bedford Stuyvesant
305	Brooklyn	East New York/Starrett City
313	Brooklyn	Coney Island
316	Brooklyn	Brownsville
414	Queens	Rockaway/Broad Channel

In March 2023, the City launched the [MyCity portal](#), a one-stop shop for City services and benefits, making it easier for New Yorkers to interact with and access the support and service of a multitude of City agencies. A child care application was included in the first phase of the launch of the MyCity portal. For the first time, families can apply online for child care assistance, including vouchers and contracted seats. Through MyCity, families can screen themselves for eligibility for child care assistance, apply online, and track the status of their application. Paper applications for child care assistance remain available. By the end of Fiscal 2023, 8,022 applications for child care were submitted through the child care portal.

Increasing enrollment requires a parallel increase in the availability of child care space and seats. The Department of Finance (DOF) launched the [Childcare Center Tax Abatement](#) in February 2023. The Childcare Center benefit is a property tax abatement for property owners whose property construction, conversion, alteration, or improvement completed after April 1, 2022 resulted in the creation of a new child care center or an increase in the maximum number of children allowed in an existing center as specified in the permit issued by the NYC Department of Health and Mental Hygiene (DOHMH). Property owners who create a child care center or increase the number of seats at an existing child care center may be eligible for a property tax abatement covering up to \$225,000 of construction costs. Applications are due by March 15 for the prior tax year in which the abatement would take effect (tax years begin on July 1). Applications received following the March 15 deadline are ineligible for an abatement starting the following July 1. For the 2023 tax year abatement, 19 properties have been approved as of July 17, 2023, resulting in the creation of 1,900 new child care seats. The City estimates 11,000 additional seats will be generated by this method.

MAKING CHILD CARE AFFORDABLE

In Fiscal 2023, due to successful advocacy by New York City, New York State raised the income eligibility ceiling from 200 percent to 300 percent of the federal poverty level, allowing more New York City families to meet the eligibility criteria for child care assistance. Previously a family of four making over \$60,000 per year would be ineligible for a subsidized child care seat. Now a family of four earning up to \$90,000 per year can qualify. This has enabled 63,000 more children under five years old meet the income criteria for child care assistance, a big step toward the Blueprint's goal of making child care affordable for families.¹

Additionally, New York State is expected to increase the income threshold even further, expanding eligibility up to 85 percent State Median Income (SMI). This change will allow a family of four earning up to approximately \$99,000 per year to qualify for child care assistance. More than 13,000 additional children under five years old may be income eligible for child care assistance due to the expanded eligibility criteria. New York City expects New York State to implement the higher income threshold in the second quarter of Fiscal 2024.

The City also successfully reduced the family co-payment for child care. As of June 1, 2022 the maximum amount families with income between 100 percent and 300 percent of the Federal Poverty Level will pay for child care was reduced from 10 percent to one percent of their family income above the poverty level. In addition, the City advocated to New York State to authorize child care for 24 months rather than 12 months. This will ensure greater continuity of care for children and families while reducing administrative burdens for families, eligibility staff, and child care providers. Implementation is expected in the second quarter of Fiscal 2024.

ACS launched [Promise NYC](#) in Fiscal 2023. Promise NYC is a new City tax levy-funded child care assistance program to provide child care to low-income families with children whose immigration status makes them ineligible for federally-funded child care assistance programs in NYC, namely undocumented children. ACS contracted with four community-based organizations to help families with eligible children across all five boroughs access child care. Within three months of its launch in January of 2023, Promise NYC enrolled 664 children into care, surpassing its initial goal of enrolling 600 children. The City continued funding for Promise NYC for Fiscal 2024 to maintain enrollments.

IMPROVING QUALITY AND SUPPORTING PROVIDERS

In Fiscal 2023, the City also reduced the administrative burdens for child care providers to receive the 2022 New York State market rate. Every two years, the state sets new maximum reimbursement rates for providers who provide subsidized child care. Previously, to receive an increased rate, providers had to submit complex paperwork and undergo a burdensome review process for approval. ACS streamlined to make it easier to apply for the higher rate by requiring an attestation. At the end of Fiscal 2023, 3,093 providers applied for higher reimbursement rates for the 2022 New York State market rate, and 99 percent of applicants were approved.

In May 2023, DOHMH launched the web-based [Comprehensive Background Check application](#) for child care staff to apply for clearance to work as City-regulated providers. The new web-based application replaces the paper application and streamlines the process for child care providers. It will reduce the time it takes DOHMH to complete the clearance, enabling classrooms to staff up more quickly.

ENSURING PERFORMANCE AND ACCOUNTABILITY

In February 2023, the City announced the creation of the Office of Child Care and Early Childhood Education. The mission of the Office is to ensure New York City families have accessible, equitable, high-quality, and affordable early education and care. The Office will coordinate strategy and planning among City agencies; foster sector-wide innovation in partnership with providers, experts, and the private sector; and promote effective communication, advocacy, and public engagement.

¹U.S. Census Bureau. (2023). 2021 American Community Survey Public Use Microdata Samples, as augmented by the Mayor's Office for Economic Opportunity. Microdata retrieved from <https://www.census.gov/programs-surveys/lacs/microdata.html>

PERFORMANCE INDICATORS	AGENCY	ACTUAL					TARGET		TREND	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-YEAR	DESIRED DIRECTION
Average number of children accessing child care services through use of a non-mandated low-income voucher	ACS	8,569	10,000	8,323	9,393	16,236	*	*	Up	*
Children from 17 Community Districts enrolled in child care with a voucher	ACS	NA	NA	NA	NA	5,500	*	11,000	NA	Up
Student enrollment as of October 31 in full day pre-kindergarten	DOE	67,886	67,589	58,469	56,045	58,376	*	*	Down	*
Average EarlyLearn contract enrollment	DOE	27,781	23,841	18,199	15,213	15,046	25,040	25,040	Down	Up
EarlyLearn—Average family child care enrollment	DOE	7,137	6,798	5,175	4,665	6,201	6,000	6,000	Down	Up
EarlyLearn—Average center-based enrollment	DOE	20,644	17,043	13,024	10,549	8,755	19,040	19,040	Down	Up
Children enrolled in Promise NYC	ACS	NA	NA	NA	NA	664	600	600	NA	Up
Child care applications submitted using MyCity	OTI	NA	NA	NA	NA	8,022	*	*	NA	Up
New seats created by eligible property owners receiving an abatement	DOF	NA	NA	NA	NA	1,900	*	11,000	NA	Up
Providers who applied for higher reimbursement rates for 2022 New York State market rate	ACS	NA	NA	NA	NA	3,903	*	*	NA	*
Providers approved for higher reimbursement rates for 2022 New York State market rate (%)	ACS	NA	NA	NA	NA	99%	*	*	NA	*

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

For additional information go to:

- Accessible, Equitable, High-quality, Affordable A Blueprint for Child Care & Early Childhood Education in New York City:
<https://www1.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Childcare-Plan.pdf>
- Care Center Tax Abatement application:
<https://www.nyc.gov/site/finance/benefits/group-childcare-abatement.page>
- Toward a Working Future: A Childcare Toolkit for New York City Employers:
<https://edc.nyc/sites/default/files/2023-03/Childcare-Toolkit.pdf>
- MyCity Child Care application:
https://mycity.nyc.gov/s/childcarelanding?language=en_US&LanguageCode=en_US
- Comprehensive Background Check Application:
<https://www.nyc.gov/site/doh/business/permits-and-licenses/children-and-adolescents-childcare.page>
- Promise NYC:
<https://www.nyc.gov/content/getstuffdone/pages/promise-nyc>

REBUILD, RENEW, REINVENT: NEW YORK CITY'S ECONOMIC RECOVERY

INTRODUCTION

The Economic Recovery Blueprint outlined the vision for New York's City's economic recovery and the future of the City's economy, grounded in equity, dynamism, and inclusivity. In the wake of the COVID-19 pandemic that devastated New York City's economy and the collective well-being of New Yorkers, the Blueprint's strategy laid the foundation for addressing historic injustices, reimagining outdated ways of doing business and building a stronger, more resilient and more equitable city.

The Blueprint's plan to accelerate the city's recovery and build a more resilient economy rests the following key pillars:

1. Restarting the City's economic engines and reactivating the public realm;
2. Supporting small businesses, entrepreneurship, and a more equitable economy;
3. Driving inclusive sector growth and building a future-focused economy;
4. Connecting New Yorkers to quality jobs and in-demand skills; and
5. Planning and building for inclusive growth now and in the future.

Since the release of the Blueprint in March of 2022, the recovery of the City has accelerated across several key indicators. Over 99.9 percent of the record-high pre-pandemic private sector jobs have been recovered, reaching more than 4.7 million jobs in total. More New Yorkers are entering or returning to the workforce, with the labor force participation rate reaching a record-high 61.5 percent at the end of Fiscal 2023. At the end of Fiscal 2023 the New York City rate was 5.2percent, down from 7.2 percent at the end of Fiscal 2022. Job sectors like healthcare and social assistance have rebounded well above their pre-pandemic levels.

New Yorkers themselves are returning to the City. Manhattan added 17,000 residents in Fiscal 2022, reversing a loss of 98,000 in Fiscal 2021. Over Fiscal 2023, tourism and pedestrian counts have often surpassed pre-pandemic levels, with days reaching 95 percent of previously observed foot traffic in Times Square and weeks this summer following pre-pandemic occupancy rates in New York City hotels. In Fiscal 2023, subway ridership surpassed 4 million riders five times between April and May 2023, the first time since before the pandemic began in 2020. Small businesses have recovered remarkably with new business creation reaching a fiveyear high this fiscal year. Over 32,100 (or 1 in 9) businesses in New York City started in this fiscal year. with the majority in the boroughs other than Manhattan. This growth represents a dramatic turnaround of net business formation after a net loss in calendar year 2020 (-14,500). The City's recovery has also supported the growth of anchor industries like life sciences and media production, and accelerated the diversification of New York City's economy through the growth of offshore wind and technology.

There is more work to be done to ensure the City's recovery is both robust and equitable, though this will be the final instance of its reporting in the Mayor's Management Report. Some work sectors, such as hospitality and arts and entertainment, have not fully recovered to their pre-pandemic levels. Office occupancy levels still below pre-pandemic levels, hitting a record high 23 percent. Hybrid work continues to contribute to depressed economic activity in the New York's central business districts, with office attendance looming around 50 percent on a typical workweek.. New Yorkers that are Black, Indigenous, people of color (BIPOC) still experience higher unemployment rates than white New Yorkers; the unemployment rate of Black New Yorkers (10.4 percent) is four times more than that of white New Yorkers (2.5 percent). As a result, the work to build the pipelines and infrastructure connecting New Yorkers to family sustaining jobs in all corners of the City is key to ensuring New York City's inclusive recovery.

PERFORMANCE INDICATORS	AGENCY	ACTUAL					TARGET		TREND	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-YEAR	DESIRED DIRECTION
Total private sector employment	EDC	4,019,933	3,865,625	3,532,475	3,808,392	4,056,800	*	*	Neutral	*
Unemployment rate (%)	EDC	4.0	7.2	12.9	7.2	5.2	*	*	Up	*
Labor force participation rate (%)	EDC	60.3%	59.6%	58.0%	59.3%	61.5%	*	*	Neutral	*
Net small business starts	EDC	-3,979	-6,080	-2,420	14,040	5,220	*	*	Up	*

RESTART THE CITY'S ECONOMIC ENGINES AND REACTIVATE THE PUBLIC REALM

The City has bolstered public safety, addressed quality of life concerns, and reactivated the public realm-defined as any publicly accessible open spaces, civic buildings, and facilities-as the first step to restarting the City's economic engines. Additionally, the City continues to market itself as the best place in the world to live, work, and play and as the destination for conferences and world-class events. Accomplishments in this strategy include:

IMPROVING PUBLIC SAFETY

- Through a joint effort between New York City Police Department (NYPD) and the Metropolitan Transportation Authority (MTA) Police Department, the City increased officer presence on platforms and trains by approximately 1,200 overtime shifts each day, beginning in October 2022. Officers are present at more than 300 stations during peak hours. In the City's subway system, major crimes fell by 9.1 percent (169 v. 186) in February 2023 compared to the same period 2022, representing the second consecutive month of crime declines in the subway system. Consequently, transit index crimes are down 19.4 percent (315 v. 391) so far this year, with 76 fewer index crimes compared to the same period last year.
- The [Retail Theft Report](#) was released in March 2023, a plan to combat retail theft by investing in diversion programs, tackling the underlying factors leading to retail theft, training retail workers in de-escalation tactics, and protecting small businesses.
- An [action plan](#) was announced in June 2023 to expedite investigations into 311 complaints about potentially hazardous conditions involving lithium-ion batteries at bike shops and repair shops. This included a joint outreach and education campaign between the Fire Department of the City of New York (FDNY) and the Department of Small Business Services (SBS) to educate bike shop and bike repair shop owners about the dangers presented by lithium-ion batteries and best practices to avoid fires.

ADDRESSING QUALITY OF LIFE CONCERNS AND ACTIVATING THE PUBLIC REALM

- The Department of Transportation (DOT) implemented a nearly two-mile expansion of the “Summer Streets” program in July 2022 extending it for the first time from the Brooklyn Bridge up to East Harlem. In June 2023 “Summer Streets” expanded to all five boroughs over five Saturdays between July and August, doubling its size to span 20 car-free miles.
- DOT hosted over 120 events on the City’s Open Streets and plazas in August 2022 along with daily Open Streets operations in all five boroughs.
- The Department of Parks and Recreation (DPR) and the New York City Housing Authority (NYCHA) launched a \$23 million pilot program in September 2023 to improve access to public open spaces and playgrounds, including parks in six NYCHA housing developments: three developments in Queens, two in the Bronx and one in Brooklyn.
- The City announced a \$35 million investment in the design and construction of the Metropolitan Hub in Queens for Phase one of QueensWay through DPR and the New York City Economic Development Corporation (NYCEDC) which will convert abandoned railroad tracks into a linear park to make the surrounding community safer, healthier, and greener.
- \$14.5 million was invested in November 2022 to clean more than 1,000 neglected areas around the City, increase litter basket service, expand camera enforcement against illegal dumping, and onboard rat exterminators—resulting in faster and more reliable cleaning of every corner of the City.
- The City’s first-ever citywide director of rodent mitigation was announced in April 2023 to coordinate across City agencies, community organizations, and the private sector to reduce the rat population in New York City.
- The new Harlem Rat Mitigation Zone was announced in April 2023 and a \$3.5 million investment starting in Fiscal 2023 to expand and accelerate rat reduction work across Harlem.
- The Department of Sanitation (DSNY) enforced new rules to reduce the number of hours trash and recycling will sit on New York City sidewalks in April 2023 by adjusting the time-of-day trash may be placed on the curb.
- DSNY published final rule in June 2023 to mandate that all food-related businesses containerize their trash and began the rulemaking process on a new proposal to expand the containerization requirements to all chain businesses with five or more locations in New York City.

ATTRACTING VISITORS & STRENGTHENING TOURISM AND HOSPITALITY SECTORS

- 11 City blocks opened to pedestrians in December 2022—the City’s largest-ever holiday season-specific Open Street—through a partnership between DOT, NYPD, and the Fifth Avenue Association.
- NYC Tourism and Conventions expanded the “It’s Time for New York City” international tourism marketing campaign to attract international visitors and encourage their return to New York City.
- The “Get Local NYC” tourism marketing campaign was launched to encourage New Yorkers and visitors alike to shop at local small businesses across the five boroughs.
- NYC Tourism and Conventions celebrated the 30th anniversary of NYC Restaurant Week with pre-fixed meals available at more than 500 participating restaurants across the five boroughs.
- The City organized the “Rise Up NYC” concert series providing ten free community concerts across all five boroughs in summer 2022 and summer 2023.
- New York and New Jersey were jointly named a host city for the 2026 FIFA World Cup, and celebrated the unveiling of the official logo and branding in May 2023. Launched “NYC Summer of Games”—a citywide celebration of New York City’s booming digital games community featuring marquee events, expos, tournaments, exhibits, workshops, and programs across all five boroughs during summer 2023.

SUPPORT SMALL BUSINESSES, ENTREPRENEURSHIP, AND A MORE EQUITABLE ECONOMY

Supporting small businesses, boosting entrepreneurship, and creating a more inclusive economy are guiding stars for the City's future. Ninety percent of City businesses that closed permanently between April 2020 and March 2021 were small businesses with less than 10 employees. The City, through the Department of Small Businesses, has taken several steps to mitigate the impact of the COVID-19 pandemic on small businesses. Accomplishments in this strategy include:

OVERHAULING HOW BUSINESSES WORK WITH GOVERNMENT

- SBS formed the Small Business Advisory Commission (SBAC) in October 2022 to forge strong partnerships with the City's business community and slash through regulatory barriers to accelerate the economic recovery. The SBAC released its inaugural [report](#) in June 2023, spotlighting eight recommendations to cut red tape, improve business services, and forge a stronger small business economy.
- SBS launched the NYC Business Express Service Team (BEST) in September 2022, comprised of SBS small business advocates, compliance advisors, and experts from City agencies—the team streamlines the many interactions required with City agencies through a single point of contact and provides advice on how to expedite permit and licensing processes and resolve or avoid fines and violations. As of May 2023, SBS saved NYC small businesses \$22 million in costs connected with municipal fines and assisted over 2,200 diverse businesses to resolve or avoid fines, violations and expedite permit and licensing processes.

ENGAGING SMALL BUSINESSES AND HELPING THEM GROW, AND PROMOTING BIPOC AND IMMIGRANT ENTREPRENEURSHIP

- SBS created the \$75 million NYC Small Business Opportunity Fund in January 2023 to support startup and growth-stage businesses, especially minority and women-owned business enterprises (M/WBEs), in accessing capital, with a focus on ensuring broad access to the fund by eliminating credit score minimums and not requiring application fees. Since June 2023, 601 businesses have been awarded a total of \$50.5 million in capital, with 75 percent of the capital going to M/WBEs.
- The Department of Consumer and Worker Protection (DCWP) expanded NYC Free Tax Prep in January 2023 to self-employed New York gig workers, freelancers, and small business owners who often struggle to file taxes and manage financial record keeping and face limited access to capital, banking services, and loans.

INVESTING IN NEIGHBORHOODS AND COMMERCIAL CORRIDORS

- SBS launched two new grant funds (Single District, Citywide) in July 2022 to support small Business Improvement Districts (BIDs) and commercial corridors throughout the five boroughs and provide increased sanitation, maintenance, public safety, marketing, beautification, and events funding for neighborhoods in need.
- SBS deployed nearly \$4.4 million in investments to support dozens of under-resourced Business Improvement Districts (BIDs) throughout the five boroughs by kickstarting impactful projects to improve neighborhood safety and quality of life, enhance street life for pedestrians, residents, and shoppers, and provide support to retain local businesses.
- SBS launched the \$2.4 million Merchant Organizing Strategic Impact Grant in March 2023 to fortify existing merchants' organizations and help local nonprofit organizations form new ones.

SUPPORTING M/WBES

- SBS announced the City surpassed in September 2022 the ten-year OneNYC goal to award \$25 billion in contracts to minority- and women-owned business enterprises (M/WBE) by Fiscal 2025, three years ahead of schedule.
- SBS launched first-ever Latino American Small Business Task Force in June 2023 to promote awareness of SBS resources to the Latino business community, as well as incorporate feedback from local business owners and community leaders on ways the City can improve access to its services.

PERFORMANCE INDICATORS	AGENCY	ACTUAL					TARGET		TREND	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-YEAR	DESIRED DIRECTION
Average processing time (days)	DCWP	2	3	8	6	2	*	*	Up	Down
Number of businesses served by QuickStart	SBS	NA	NA	NA	1,979	405	*	*	NA	Up
Number of neighborhoods visited by the SBS Mobile Unit	SBS	NA	NA	NA	17	33	*	*	NA	Up
Number of businesses referred or served by Small Business Resource Network (SBRN)	EDC	NA	NA	4,986	5,514	3,465	*	*	NA	*
M/WBEs awarded City contracts	SBS	1,528	1,539	1,416	1,605	1,903	*	*	Up	Up
Share of M/WBE certified firms receiving a contract (%)	MOCS	18.89%	16.42%	14.38%	14.92%	15.67%	17.00%	18.00%	Down	*
Share of LL1-eligible contracts dollars awarded to M/WBEs (%)	MOCS	23.60%	28.00%	25.30%	22.94%	28.04%	30.00%	30.00%	Neutral	*
Total contract dollars awarded to M/WBEs using the discretionary [Noncompetitive Small Purchase] method (\$000,000)	MOCS	\$73.58	\$83.42	\$75.44	\$109.25	\$169.77	\$150.00	\$200.00	Up	*
Total contract dollars awarded to disparity-within-the-disparity M/ WBES (Black, Hispanic, and Asian women) using the discretionary [Noncompetitive Small Purchase] method (\$000,000)	MOCS	\$32.46	\$34.46	\$32.46	\$63.66	\$102.52	*	*	Up	*

DRIVE INCLUSIVE SECTOR GROWTH AND BUILD A FUTURE-FOCUSED ECONOMY

The City continues to invest in growing high-growth industries like tech, the life sciences and cannabis for the benefit of New York City's economy and its residents. These efforts include reinforcing NYC's standing as the second biggest tech hub in the world, telling the story of New York City's world-class, diverse talent, and investing in new sectors with the potential to create jobs and meaningful, inclusive economic impact in the years to come. Accomplishments in this strategy include:

Maintaining and growing New York City's competitiveness as a global economic powerhouse

TECH

- New York City Economic Development Corporation (NYCEDC) launched Venture Access NYC. This project included an expansion of the Founder Fellowship Program in November 2022 to support 100 underrepresented entrepreneurs. Through a \$1.5 million investment, the program, in its second installment, expanded to support more diverse tech entrepreneurs with access to networking, fundraising, mentorship, and more opportunities necessary to build and scale their enterprises. Additionally, it included the launch of the Venture Access Alliance, an initiative to venture capitalists who share in the goal of building a more diverse and equitable tech ecosystem.
- NYCEDC launched the Cyber NYC Internship Program in March 2023 to facilitate placements into paid internships for qualified candidates, building a talent pipeline for the industry and connecting diverse New Yorkers to one of the fastest growing sectors in tech.

Diversifying the economy by investing in promising growth industries

LIFE SCIENCES

- The City announced plans for Science Park and Research Campus (SPARC) Kips Bay, a job and education innovation hub driven by a historic partnership from the City and State, in October 2022. SPARC will be a full City block campus that will host space for education and training, research, and operations for three CUNY schools, the Department of Education (DOE), NYC Health + Hospitals (NYCHH), Office of Chief Medical Examiner (OCME), and private sector life sciences companies. It is projected to create 10,000 jobs and \$25 billion in economic impact over 30 years for the City. Most importantly, it represents an innovative new approach to braiding economic and workforce development in the areas of biotech, life sciences, health care, and public health.
- EDC awarded \$26.6 million (\$15 million to City College of New York (CCNY) and \$11.6 million to the Mount Sinai Health System), in August 2022 through NYCEDC, to support the construction of new facilities that will allow the creation of new life sciences jobs and startups in the city and connect research to industry and advancing health care and technology through NYCEDC's \$1 billion LifeSci NYC initiative.
- The Brooklyn Navy Yard Development Corporation (BNYDC) announced the \$20 million center for sustainability-focused bio biotech at the Brooklyn Navy Yard in March 2023. The center will be the first commercial hub for sustainable biotechnology in the United States and will produce new technologies that will help address climate change and advance the City's carbon neutrality goals.
- NYCEDC announced a three-year expansion of the BioBus program in the Bronx in May 2023. The program provides students of all ages with free educational programming and training to prepare for careers in science, technology, engineering, and mathematics.

Centering equity in the evolution and development of both legacy and emerging industries

CANNABIS

- The City launched Cannabis NYC in August 2022. Cannabis NYC is an initiative to develop a cannabis industry that creates good jobs, successful small businesses, and opportunities in communities adversely impacted by the war on drugs.
- Cannabis NYC launched the Lift Off! Cannabis NYC Listening and Learning Tour in February 2023. The five-borough tour provides communities with information, education, and conversation space to discuss the current state laws, citywide resources, initiatives, and opportunities to get involved in the multi-billion-dollar industry.
- The City launched interagency taskforce, in partnership with the New York State Office of Cannabis Management (OCM), to enforce unlicensed cannabis dispensaries that are jeopardizing the success of New York's equity-centered legalization.

GREEN ECONOMY

- NYCEDC partnered with the CUNY in September 2022 to announce six CUNY colleges are the initial recipients of \$3.98 million in City funding to train the next generation of professionals for careers in offshore wind and other green economy sectors and continue building a pipeline from local public colleges to these growing fields.
- NYCEDC launched the Offshore Wind (OSW) Training Program in March 2023 for 18 Minority, Women-Owned and Disadvantaged Business Enterprises (M/WBEs) in waterfront construction, offshore wind or those who are seeking to pivot to these industries. The program, created in partnership with NYCEDC and TMI Waterfront Services, offers small-to-mid-size M/WBEs expert resources, education courses, and information on NYCEDC projects to help improve access and awareness about the City's contracting opportunities in waterfront construction.
- NYCEDC launched The Summer of Offshore Wind (OSW) on Staten Island in June 2023, a free 20-event series that will educate Staten Islanders about the existing and future opportunities that the OSW industry will bring to Staten Island communities and the local economy.

INVESTING IN THE CREATIVE AND CULTURAL ECONOMY

- The Mayor’s Office of Media and Entertainment (MOME) announced, in July 2022, the launch of the Film and Television Production Industry Council, a first-ever convening of film and television industry leaders to ensure New York City remains the top production destination in the world.
- MOME launched the “Made in NY” Marketing Credit Program for Digital Games in March 2023, which provides advertising opportunities for digital games made in NYC through the Mayor’s Office of Media and Entertainment.
- The Department of Cultural Affairs (DCLA) awarded more than \$58 million in grants to more than 1,000 cultural nonprofits, marked by major boosts for smaller groups and organizations led by people of color, as well as an increase in the number of groups receiving City support for the first time.
- MOME opened applications for \$2 million in grants for NYC Women’s Fund for Media, Music and Theatre, which since launching in 2018 has funded 245 women-led projects in film, theater and music.

PERFORMANCE INDICATORS	AGENCY	ACTUAL					TARGET		TREND	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-YEAR	DESIRED DIRECTION
Program organizations awarded CDF payments	DCLA	973	987	1,037	1,022	1,096	*	*	Up	*
Total financial support provided to qualifying organizations (\$000,000)	DCLA	\$189.4	\$200.2	\$174.2	\$206.0	\$239.4	*	*	Up	*
Business development qualified leads	EDC	NA	NA	42	55	52	*	*	NA	*
Business development qualified wins	EDC	NA	NA	6	15	25	*	*	NA	*
Business development jobs attracted/retained	EDC	NA	NA	NA	8,883	1,851	*	*	NA	*
LifeSci NYC Internship program participants	EDC	93	71	140	137	164	*	*	Up	*
Square footage of new life sciences space brought online citywide (000)	EDC	NA	NA	NA	481	94	*	*	NA	*
Film permits issued	MOME	10,705	9,180	5,698	8,616	8,302	*	*	Down	*

CONNECT NEW YORKERS TO QUALITY JOBS AND IN-DEMAND SKILLS

With so many businesses leveraging their technology assets to develop new ways of doing business during the COVID-19 pandemic, workers in many sectors face challenges, such as how to re-enter the workforce or advance in an economy that requires an ever-changing set of skills. The City’s historically marginalized communities including BIPOC, LGBTQ+ New Yorkers, and people with disabilities were particularly hurt by this challenge. Thus, there is an opportunity to reinvent workforce infrastructure to connect more of the under and unemployed to career pathways that provide family sustaining wages, intra- and inter-generational upward mobility. Accomplishments in this strategy include:

REIMAGINING THE PUBLIC WORKFORCE SYSTEM

- The City created a Future of Workers Task Force in August 2022 to consider and inform every aspect of the City’s strategy for empowering New Yorkers to secure and succeed in family sustaining careers. The taskforce unveiled “Pathways to an Inclusive Economy” Blueprint in June 2023 outlining five core strategies to advance an employer-driven workforce training system, prepare New Yorkers for long-term career success, and ensure New York City’s employers can tap the talent they need.

INCREASING NEW YORKERS' ABILITY TO SUCCESSFULLY SKILL AND UPSKILL BY PROVIDING WRAPAROUND SUPPORT

- DCWP announced, in January 2023, an initiative to bring financial counseling to jobseekers across New York City through expanding DCWP's one-on-one financial counseling services at SBS's five main Workforce1 Career Center Hubs in each borough, which will provide a one-stop-shop for New Yorkers to access free, professional, and confidential financial counseling, along with job readiness services and connections to workforce development training.
 - Since July 1, 2022, nearly 40,000 unique customers have received services through SBS' Workforce1 system and walk-in inquiries have risen to approximately 85,000, rivaling pre-pandemic service levels.
- NYCHA and The Office of Innovation and Technology (OTI) announced the citywide launch of "Big Apple Connect", a landmark digital equity program that will make free high-speed internet and basic cable TV available to approximately 300,000 New Yorkers living in more than 200 NYCHA developments by the end of Calendar 2023.
 - As of March 2023, "Big Apple Connect" expanded to an additional 67 NYCHA developments since last year, reaching up to 40,000 new households.

MAKING FOUNDATIONAL INVESTMENTS IN ADULT EDUCATION AND DIGITAL LITERACY

- The NYC Mayor's Office of Talent and Workforce Development and Human Resources Administration (HRA) launched the New York City Pathways to Industrial and Construction Careers (PINCC) in August 2022. This \$18.6 million innovative new talent development initiative that will help place nearly 2,300 low-income New Yorkers on the trajectory to careers in two high-growth sectors of the City's economy over the next three years.
- The Precision Employment Initiative expanded in October 2022 with a \$54 million investment to connect New Yorkers at risk of gun violence with career readiness and job placement programs.
- SBS signed an agreement between Paris Baguette and the American Chamber of Commerce in April 2023 to offer internships for New Yorkers and support for M/WBEs through hands-on training and classroom instruction on food production in either baking or cake decoration.

BUILDING HOLISTIC K-16 AND ADULT WORKFORCE STRATEGY FOR OUR TARGET SECTORS

- The City and the Department of Education (DOE) announced the Career Readiness and Modern Youth Apprenticeship (CRMYA) program in September 2022 that will connect 3,000 students across more than 50 public schools with paid multi-year apprenticeships. Approximately 500 students will be placed in apprenticeships at companies focused on New York City finance, technology, and business by the end of the 2023 calendar year to build a path of career-connected learning for public school students.
- The City gave \$15 million to the Brooklyn, New York, and Queens Public Libraries for dedicated teen centers and programming across the five boroughs in partnership with Google, the Best Buy Foundation, and the Joly Family Foundation for an additional \$5 million in October 2022.
- NYCEDC laced over 675 students at 175 partner companies through the LifeSci NYC program in May 2023. The program provides quality internships for undergraduate and graduate students, while providing host companies with diverse talent and support across scientific and business functions.

ADVOCATING FOR WORKER PROTECTIONS AND LONGER-TERM WAGE SUPPORTS AND SOLUTIONS FOR LOWER-WAGE SECTORS

- DCWP announced Nation's first minimum pay rate for app-based restaurant delivery workers in June 2023. The ruling is currently being contested in court, but when it is allowed to go into effect, the City's more than 60,000 delivery workers—who currently earn \$7.09/hour on average—will earn a predictable, fair base rate, and additional tips.

PLAN AND BUILD FOR INCLUSIVE GROWTH NOW AND IN THE FUTURE

A post-pandemic New York City must adapt in response to dynamic changes in how people choose to live, work, and enjoy the City. A truly inclusive recovery takes a holistic focus: how to build better and faster, how to reach New Yorkers where they are, and how to ensure climate resiliency. This section includes achievements and milestones in guiding the City to a more equitable and vibrant future. Efforts in re-envisioning job hubs, reducing inefficiencies in affordable housing creation, and investing in neighborhoods across the five boroughs are all initiatives this administration will continue to pursue to its greatest ability. Accomplishments in this strategy include:

STREAMLINING LAND USE AND ZONING FOR AN EQUITABLE RECOVERY

- The City unveiled the ‘Get Stuff Built’ report, 111 specific actions that will improve efficiency and effectiveness of three governmental processes that have slowed housing production: City Environmental Quality Review (CEQR), land use approvals, and the City’s building permitting process. These improvements will shorten the time needed for these processes by 50 percent, accelerating the creation of new housing and reducing costs. Seventeen are already completed, of them:
 - The Landmarks Preservation Commission launched a digital photo archive of NYC designated landmarks and historic districts in August 2022 to allow the property owners, architects and contractors to easily download designation photos as they consider work on these properties.
 - HPD’s Building and Land Development Services (BLDS) streamlined the review process for preservation projects by creating Preservation Design Guidelines that will outline HPD’s requirements for projects undergoing moderate or substantial rehabilitation and by relying on cost reviews by the entities that are financing the project rather than completing duplicative analyses.
- The New York City Office Adaptive Reuse Study report was released in January 2023, which outlines 11 concrete recommendations that would make changes to New York State laws and City zoning requirements in an effort to extend the most flexible conversion regulations to an additional 136 million square feet of office space. The office conversions could potentially create as many as 20,000 homes in the next decade, enough to house up to 40,000 New Yorkers.
- The Department of City Planning (DCP) hosted the Scoping Meeting in January 2023 for the Bronx Metro North Study—formally kicking off the environmental review process to rezone the areas around the four new Metro-North train stations coming to the Bronx and create as many as 6,000 new homes and a projected 10,000 family-sustaining jobs.
- The Trust for Governors Island unveiled the “New York Climate Exchange” in April 2023, a \$700 million first-in-the-nation climate research, education, and jobs hub on Governors Island that will create thousands of permanent jobs and \$1 billion in economic impact for the City.
- DCP kicked off the public review process for the for “City of Yes for Carbon Neutrality” citywide zoning amendments in April 2023, that will modernize the City’s Zoning Resolution through 17 policy proposals to facilitate climate action, clean energy, and resiliency by removing barriers to greener energy, buildings, transportation, and water and waste systems.
- The “City of Yes for Economic Opportunity” was unveiled in June 2023, a text amendment proposal with 18 policy changes that would change zoning citywide to support new and growing small businesses, create family-sustaining jobs for New Yorkers, and promote an inclusive and more equitable economic recovery for the City.

DOWNTOWNS AND JOB CENTERS

- The [‘New’ New York: Making New York Work for Everyone](#) report was published in December 2022. “New” New York is a blue-ribbon panel of experts from across New York City. The report itemized 40 initiatives to achieve three overarching goals: Reimagine New York’s Business Districts as Vibrant 24/7 Destinations, Make It Easier for New Yorkers to Get to Work, Generate Inclusive, Future-Focused Growth. “New” New York achievements include: The City appointed a City Chief Public Realm Officer, in February 2023, to execute on the City’s plan to invest \$375 million to create and expand high-quality public spaces in all five boroughs. The Chief Public Realm Officer was responsible to lead the City’s work to deliver a permanent outdoor dining program in partnership with the City Council that works for businesses and residents.
- NYCEDC launched the Manhattan Commercial Revitalization Program (M-CORE) in May 2023, which will provide financial assistance, in the form of tax incentives, to support transformative renovations of aging commercial office buildings located in Manhattan south of 59th Street. The program is projected to have a positive fiscal impact on New York City, with the net benefit estimated to be between \$750 million and \$844 million. The program aims to generate additional positive economic impact on the City of approximately \$2.3 billion related to construction and employment activities.
- A \$500 million investment was announced for the area around the Broadway Junction subway station in May 2023 to deliver vibrant public space, add more than 2,000 new homes, over 2,300 create family-sustaining jobs, and unlock inclusive economic growth throughout East New York.
- “The Arches” were opened in May 2023 after being closed to the public for over a decade to revitalize public spaces in Chinatown and across lower Manhattan.
- DOT completed the newest phase of the “Broadway Vision” plan in June 2023, to create vibrant, new public spaces and improved street safety between Madison Square and Herald Square in Manhattan. Kicked off in March 2023, this phase of the plan delivered two new plazas, two new blocks of shared streets, and a two-way bike connection along Broadway, from West 25th Street to West 32nd Street.
- \$110 million of United States Department of Transportation (USDOT) funds were secured for the City through the Infrastructure for Rebuilding America program in September 2022. The funds were granted to Hunts Point Market to strengthen critical freight movement and improve the environment, public health, and quality of life for the Hunts Point community.
- \$130 million from the State were secured for the City towards the redevelopment of the Hunts Point Produce Market and to make the facility more environmentally friendly and bring it into federal compliance.
- The vision to transform the Willets Point community was unveiled in November 2022. The plans promise to deliver 2,500 completely affordable homes, New York City’s first soccer-specific stadium for Major League Soccer Club Champions NYC Football Club, over 40,000 square feet of public open space, a 250-key hotel and neighborhood-serving, and ground-floor retail shops that jointly are projected to create 16,000 good-paying jobs for community residents.

NEIGHBORHOOD INVESTMENTS AND PLANNING

- DCP kicked off the Atlantic Avenue Mixed-Use Plan neighborhood development initiative in Central Brooklyn in December 2022. It promises to bring thousands of new homes, and permanently income-restricted homes, commercial and industrial jobs, infrastructure, and other improvements to Atlantic Avenue and its neighboring blocks in Crown Heights and Bedford-Stuyvesant.
- DCP kicked off efforts in Jamaica, Queens in May 2023 for a community-led planning process to provide a long-term vision for a more resilient and thriving Jamaica. The plan, developed in collaboration with local community members and organizations, would support more housing, more jobs across many industries, improvements to public space, and investments in local infrastructure.
- LPC designated several sites associated with Black history, Latino history, and Lesbian Gay Bisexual Transgender and Queer (LGBTQ) history as landmarks as guided by LPC's Equity Framework
 - In November 2022, LPC designated the home of the Lesbian Herstory Archives, the Nation's oldest and largest collection of lesbian-related historical material, as culturally significant.
 - In May 2023, LPC designated the (Former) Colored School No.4 in Manhattan as culturally significant and announced \$6M in rehabilitation funding.

In June 2023, LPC designated the following venues that shaped the sound and trajectory of modern jazz as culturally significant: 935 St. Nicholas Avenue Building in Washington Heights, longtime home of two jazz pioneers, Edward Kennedy "Duke" Ellington and Noble Lee Sissle; the John Birks "Dizzy" Gillespie Residence in Corona, Queens; and Harlem's Hotel Cecil & Minton's Playhouse Building.

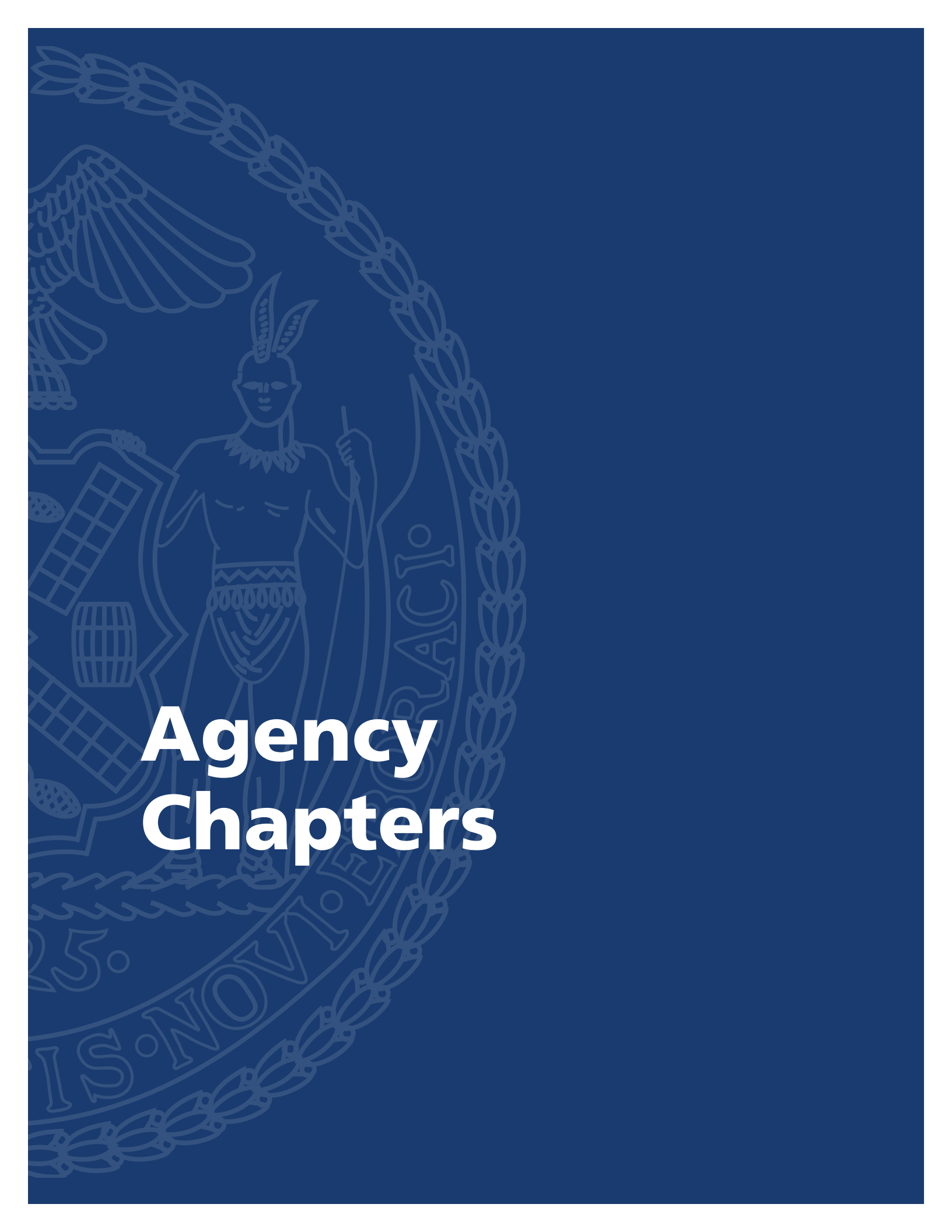
NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Updated previously published Fiscal 2021 and Fiscal 2022 performance data for 'Streets rated acceptably clean (%)', 'Streets rated filthy (%)', 'Sidewalks rated acceptable clean (%)', and 'Sidewalks rated filthy (%)'. In the Fiscal 2022 Mayor's Management Report and Fiscal 2023 Preliminary Mayor's Management Report, Fiscal 2022 values were erroneously reported as Fiscal 2021.
 - Updated 'Streets rated acceptably clean (%)' from 89.6 percent to 93.7 percent in Fiscal 2021 and from 90.8 percent to 89.6 percent in Fiscal 2022.
 - Updated 'Streets rated filthy (%)' from 1.5 percent to 0.6 percent in Fiscal 2021 and from 0.7 percent to 1.5 percent in Fiscal 2022.
 - Updated 'Sidewalks rated acceptable clean (%)' from 95.2 percent to 97.6 percent in Fiscal 2021 and from 95.4 percent to 95.2 percent in Fiscal 2022.
 - Updated 'Sidewalks rated filthy (%)' from 0.8 percent to 0.5 percent in Fiscal 2021 and from 0.6 percent to 0.8 percent in Fiscal 2022.
- Updated definition for 'Net small business starts.' Data now reflects small business starts at the firm level instead of the establishment level.
- Updated previously reported Fiscal 2019 performance data for 'Total contract dollars awarded to disparity-within-the-disparity M/WBEs (black, Hispanic, and Asian women) using the discretionary [Noncompetitive Small Purchase] method (\$000,000).'
- Removed 'Streets rated acceptably clean (%)', 'Streets rated filthy (%)', 'Sidewalks rated acceptable clean (%)', and 'Sidewalks rated filthy (%)', and 'Average acceptably clean BID sidewalk ratings (%)'. The Scorecard street cleanliness inspection program is being overhauled to better reflect current standards of what constitutes a clean or dirty street and sidewalk, as the original scoring system was developed in the 1970s. These indicators will be replaced in a future Mayor's Management Report and historical ratings are still available on Open Data.

ADDITIONAL RESOURCES

For additional information go to:

- Rebuild, Renew, Reinvent: A Blueprint for New York City's Economic Recovery:
<https://www.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Mayor-Adams-Economic-Recovery-Blueprint.pdf>
- Making New York for Everyone:
<https://newnypanel.com/>
- Get Stuff Built:
<https://www.nyc.gov/assets/home/downloads/pdf/press-releases/2022/GetStuffBuilt.pdf>
- Retail Theft Report:
<https://www.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2023/combating-retail-theft-report-may-17-2023.pdf>
- Charge Safe, Ride Safe:
<https://www.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2023/micromobility-action-plan.pdf>
- Small Business Advisory Commission Report:
https://www.nyc.gov/assets/sbs/downloads/pdf/about/reports/SBAC_Report.pdf
- “New” New York:
https://edc.nyc/sites/default/files/2023-02/New-NY-Action-Plan_Making_New_York_Work_for_Everyone.pdf



Agency Chapters



Public Safety and Access to Justice



Public Safety and Access to Justice



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Department of
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Business Integrity
Commission

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Civilian Complaint
Review Board

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NEW YORK CITY POLICE DEPARTMENT

Edward A. Caban, Commissioner



WHAT WE DO

Established in 1845, the New York Police Department (NYPD) is responsible for policing an 8.8 million person City. It performs a wide variety of public safety, law enforcement, traffic management, counterterrorism, and emergency response roles. NYPD is divided into major bureaus for enforcement, investigations, and administration. It has 77 patrol precincts with patrol officers and detectives covering the entire City. The Department also operates 12 transit districts to police the subway system and its nearly three million daily riders, and nine police service areas (PSAs) to patrol New York City Housing Authority's public housing developments, which are home to more than 500,000 residents. Additionally, uniformed civilians serve as traffic enforcement agents on the City's busy streets and highways, as school safety agents, protecting public schools and the nearly one million students who attend them, and as police communications technicians, serving within the 911 emergency radio dispatch center.

FOCUS ON EQUITY

The Department is committed to promoting a fair and inclusive workplace by prioritizing the needs, voices, and perspectives of marginalized employees and communities, while fostering equity through policy and regulation, both in and out of the workplace. NYPD promotes awareness, education and outreach efforts to improve the quality of life in the workplace and beyond by fostering cultural understanding of employees and the community.

In Fiscal 2023, NYPD units were staffed, as always, in accordance with an equitable, needs-based allocation of police personnel. Each of the City's 77 precincts, 12 Transit Bureau districts, and nine Housing Bureau public service areas (PSAs) has unique community and operational needs within their geographic boundaries, including such factors as high profile locations, transient working and visitor populations, and quality of life and community concerns. These factors, coupled with crime statistics and the number of 911 calls requiring police response, all contribute to the responsive deployment of police resources to address the problems and challenges faced by communities.

Additionally, the Department employs a multifaceted deployment strategy that integrates crime reduction, precision policing, and community engagement to address all crime conditions that impact the public safety and quality of life in New York City. The Department has heightened police presence on City streets and subway stations citywide, and deployed precinct-based neighborhood safety teams (NSTs) and borough-wide community response teams (CRTs) to proactively address violent crime and persistent quality of life complaints, respectively. These deployments stem from data-driven analysis and community intelligence gathering by precinct-level neighborhood and youth coordination officers, as well as field intelligence officers.

The Department will continue to prioritize and adapt police operations to respond to the City's most vulnerable communities and address the public safety concerns of everyday New Yorkers. These neighborhood and precision policing efforts, coupled with strategic analysis and oversight, ensure fair and equitable policing and safety.

OUR SERVICES AND GOALS

SERVICE 1 Manage public safety programs related to criminal activity.

- Goal 1a Reduce the incidence of crime.
 - Goal 1b Prevent terrorist attacks.
 - Goal 1c Respond to police emergencies quickly.
-

SERVICE 2 Manage public safety programs related to traffic safety.

- Goal 2a Reduce the incidence of traffic collisions, injuries and fatalities.
-

SERVICE 3 Manage public safety programs related to quality of life.

- Goal 3a Reduce the incidence of quality-of-life violations.
-

SERVICE 4 Ensure courteous, professional and respectful interactions with the community.

- Goal 4a Improve police/community relations.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 **Manage public safety programs related to criminal activity.**

Goal 1a **Reduce the incidence of crime.**

Crime reduction is achieved through various means of visibility, enforcement, response and engagement, and continuous collaboration between the public, patrol and specialized units. The effectiveness of patrol officers as local crime fighters and local problem solvers has been enhanced by the partnership between the neighborhood safety teams (NSTs), community response teams (CRTs), neighborhood coordination officers (NCOs), youth coordination officers (YCOs), investigators and regional criminal justice and law enforcement partners.

In Fiscal 2023, overall major felony crime increased by six percent compared to Fiscal 2022. Robbery increased by five percent, felonious assault increased by eight percent, and burglary increased two percent. Grand larceny increased by five percent and grand larceny auto increased by 20 percent. Murder decreased by nine percent and forcible rape decreased seven percent when compared to Fiscal 2022. Murder related to domestic violence increased by 27 percent. The Department will continue to strengthen its crime reduction efforts with neighborhood and precision policing, and offer support to victims of domestic violence.

Major felony crime in schools increased 16 percent in Fiscal 2023 compared with Fiscal 2022. After experiencing three years of a lower incidence of crime due to COVID-19 pandemic related closures, this increase is parallel to pre-pandemic levels. Burglary in schools increased by 76 percent and grand larceny in schools increased by 53 percent. As a preventative effort, school safety agents ensure school entrances and exits are secured and remind both faculty and students not to leave their personal belongings unattended. The Department will continue to work with the Department of Education to provide a safe environment for all students and staff.

In Fiscal 2023, major felony arrests increased 17 percent, juvenile arrests for major felonies increased 30 percent, and gun arrests increased six percent when compared to Fiscal 2022. The Department's combined efforts resulted in an overall decrease of shooting incidents by 22 percent. Most notably, there were 412 fewer victims of gun violence in Fiscal 2023, a 23 percent decrease when compared to Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Major felony crime	93,631	94,790	95,369	119,313	126,929	↓	↓	Up	Down
★ – Murder and non-negligent manslaughter	278	352	489	465	424	↓	↓	Up	Down
★ – Forcible rape	1,368	1,136	980	1,168	1,088	↓	↓	Down	Down
★ – Robbery	12,556	13,438	13,030	16,178	17,047	↓	↓	Up	Down
★ – Felonious assault	20,240	20,369	21,387	25,034	26,959	↓	↓	Up	Down
★ – Burglary	11,053	13,229	13,823	14,793	15,054	↓	↓	Up	Down
★ – Grand larceny	42,956	39,524	35,735	49,227	51,455	↓	↓	Up	Down
★ – Grand larceny auto	5,180	6,742	9,925	12,448	14,902	↓	↓	Up	Down
★ Major felony crime in housing developments	4,766	4,844	5,373	5,859	6,062	↓	↓	Up	Down
★ Major felony crime in transit system	2,590	2,378	1,452	2,185	2,287	↓	↓	Down	Down
Crime related to domestic violence - Murder	54	64	53	56	71	*	*	Up	Down
– Rape	726	645	591	712	660	*	*	Neutral	Down
– Felonious assault	8,288	8,182	8,324	10,104	10,692	*	*	Up	Down
Hate crimes	NA	345	424	573	498	*	*	NA	Down
★ School safety - Major felony crime	444	288	85	346	402	↓	↓	Neutral	Down
– Murder	1	0	0	0	0	*	*	Down	Down
– Rape	8	2	5	15	11	*	*	Up	Down
– Robbery	49	31	0	36	28	*	*	Down	Down
– Felonious assault	122	60	5	151	136	*	*	Up	Down
– Burglary	27	40	35	37	65	*	*	Up	Down
– Grand larceny	235	155	37	102	156	*	*	Down	Down
– Grand larceny auto	2	0	3	5	6	*	*	Up	Down
School safety - Other criminal categories	1,537	976	169	1,758	1,683	*	*	Up	Down
– Other incidents	4,202	2,912	461	5,965	6,779	*	*	Up	Down
Gang motivated incidents	495	750	1,371	1,021	804	*	*	Up	*
Gun arrests	4,300	4,608	6,426	6,426	6,837	*	*	Up	*
Major felony crime arrests	41,522	40,445	34,587	42,607	49,830	*	*	Up	*
Narcotics arrests	25,098	15,886	10,708	10,172	13,273	*	*	Down	*
Juvenile arrests for major felonies	2,754	4,252	2,297	4,084	5,324	*	*	Up	*
Crime in progress calls	252,599	264,246	255,362	280,489	297,236	*	*	Up	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1b Prevent terrorist attacks.

The Department places a high priority on the prevention and detection of terrorist acts. Instead of drawing personnel from patrol precincts and depleting patrol resources as previous counterterrorism deployments, NYPD’s Critical Response Command—a sub-unit of the Counterterrorism Bureau—is staffed with dedicated personnel, trained and equipped to respond swiftly to active-shooters and other attacks.

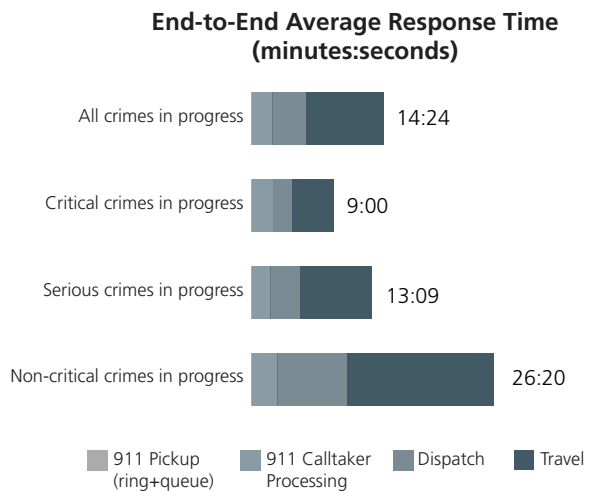
There are continuous efforts to conduct in-depth training for all first responders, to maintain partnerships with other government agencies at the local, state, and federal levels, and to gather terrorism-related intelligence as effectively and expeditiously as possible. In Fiscal 2023, Counterterrorism training hours increased 30 percent for uniformed members of the service. This increase is attributed to the full resumption of training programs, and the enhancement of active shooter preparedness, which is prioritized for civilian and uniformed members of the service within schools.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Counterterrorism training (hrs) - Uniformed members	144,617	99,681	82,243	137,101	177,647	*	*	Up	*
– Non-members	42,699	24,982	1,563	12,411	12,412	*	*	Down	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1c Respond to police emergencies quickly.

The NYPD has the City’s largest fleet, with over 10,000 vehicles, operating 24 hours a day and seven days a week, which includes responding to 911 calls and emergencies during both heavy congestion and severe weather emergencies. The Department strives to respond to all calls for service as expeditiously as possible, while also ensuring that the public is provided with optimal levels of police service in every instance where police assistance is required.

In Fiscal 2023, average response time to all crimes in progress increased 15 percent while response time for critical crimes in progress increased 8 percent. The increases in response times may be attributed to higher levels of traffic and increased workload, as the volume of total crime in progress calls increased 6 percent when compared to Fiscal 2022. The Department navigates the increased volume of crime in progress calls and response times, both at a five-year high, by continuously shifting resources to ensure operations are effectively running at all levels, at all times. Total 911 calls have also increased by 11 percent as compared to Fiscal 2022.



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
End-to-end average response time to all crimes in progress (minutes:seconds)	9:55	10:56	11:40	12:44	14:24	*	*	Up	Down
End-to-end average response time to critical crimes in progress (minutes:seconds)	6:38	7:38	7:52	8:26	9:00	*	*	Up	Down
End-to-end average response time to serious crimes in progress (minutes:seconds)	8:56	9:47	10:52	11:47	13:09	*	*	Up	Down
End-to-end average response time to non-critical crimes in progress (minutes:seconds)	19:04	19:01	19:28	22:02	26:20	*	*	Up	Down
Average response time to all crimes in progress (dispatch and travel time only) (minutes)	7.9	8.9	9.3	10.4	12.0	*	*	Up	Down
Average response time to critical crimes in progress (dispatch and travel time only) (minutes)	4.7	5.7	5.6	6.1	6.6	*	*	Up	Down
Average response time to serious crimes in progress (dispatch and travel time only) (minutes)	7.0	7.9	8.6	9.6	11.0	*	*	Up	Down
Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes)	16.3	16.5	16.6	19.2	23.5	*	*	Up	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 2 Manage public safety programs related to traffic safety.

Goal 2a Reduce the incidence of traffic collisions, injuries and fatalities.

The Department strives to improve and maintain the safety of pedestrians, motorists, and bicyclists alike. Fiscal 2023 saw an overall decrease of one percent in total fatalities compared to Fiscal 2022, and a notable decrease of 27 percent in motor vehicle operators/passengers and motorcyclist fatalities. In contrast, fatalities involving bicyclists increased 61 percent and other motor vehicles (e-bike/e-scooter) saw an increase of 18 percent when compared to Fiscal 2022. These increases may be attributed to the increased usage of both bicycles and e-bikes since the expansion of alternative transportation programs and the implementation of bikes lanes throughout the five boroughs.

The enforcement of vehicle and traffic law regulations and education outreach efforts contribute to the Department’s traffic safety program. In Fiscal 2023, moving violation summonses increased by 20 percent, with a 17 percent increase in hazardous violations, when compared to Fiscal 2022. Driving While Intoxicated (DWI) arrests increased 27 percent, while DWI fatalities decreased by 50 percent. Additionally, Fiscal 2023 saw a total of 496 traffic safety outreach events, a decrease of 9 percent when compared to Fiscal 2022, but well above the five-year average. This outreach includes bringing information and education events to high crash locations, distributing safety material to on-street drivers and community members, and working with schools to provide early education on traffic safety and transportation. The Department will continue to intensify its efforts on traffic safety outreach to the public.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Traffic fatalities (motorist/passengers)	81	82	127	132	97	*	*	Up	Down
Driving while intoxicated (DWI) related fatalities	20	17	17	22	11	*	*	Down	Down
DWI arrests	5,826	3,896	2,583	2,870	3,636	*	*	Down	*
Total moving violation summonses (000)	1,027	749	461	543	652	*	*	Down	*
– Summonses for hazardous violations	902,482	664,974	387,469	450,530	527,691	*	*	Down	*
– Summonses for prohibited use of cellular phones	113,263	74,944	44,596	50,526	53,187	*	*	Down	*
Bicyclist Fatalities	17	22	25	18	29	*	*	Up	Down
Pedestrian Fatalities	120	107	123	113	114	*	*	Neutral	Down
Traffic fatalities (other motorized)	NA	NA	5	17	20	*	*	NA	Down
Traffic Safety Outreach Events	311	280	238	542	496	*	*	Up	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 3 Manage public safety programs related to quality of life.

Goal 3a Reduce the incidence of quality-of-life violations.

The Department, through rigorous analysis, community engagement, and other available resources, continues its efforts to identify and target conditions that affect the quality of life of residents and visitors. Through neighborhood and precision policing efforts, officers perform their law enforcement duties while also embedding themselves in the communities they serve as part of a team that works together to improve safety and quality of life for everyone.

Additionally, the Department regularly partners with community members to strengthen police-community relations by providing residents and business owners an opportunity to voice their concerns and ideas. NCOs, who serve as liaisons between the police and community, host ‘Build the Block’ meetings within their designated areas of patrol. These meetings greatly strengthen connectivity and collaboration with the community. In Fiscal 2023, there were 1,237 community meetings, on pace with Fiscal 2022.

In Fiscal 2023, the Department continued to respond to community complaints and address quality-of-life violations citywide. This resulted in a 100 percent increase of quality-of-life summonses when compared to Fiscal 2022. Unreasonable Noise summonses increased 154 percent and graffiti summonses increased 80 percent. Additionally, enhanced patrol deployments within the transit system resulted in an increase of transit summonses by 58 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Quality-of-life summonses	128,265	96,197	57,876	67,408	134,580	*	*	Neutral	*
– Unreasonable noise summonses	1,160	1,024	932	1,568	3,979	*	*	Up	*
Transit Summonses	86,849	65,555	52,315	88,112	139,402	*	*	Up	*
– Graffiti summonses	1	1	4	10	18	*	*	Up	*
Graffiti arrests	1,262	1,083	1,211	1,212	1,410	*	*	Up	*
New individuals engaged by a Co-Response Team	591	497	661	558	641	500	600	Up	*
Community Meetings	1,163	833	1,160	1,240	1,237	*	*	Up	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 4 Ensure courteous, professional and respectful interactions with the community.

Goal 4a Improve police/community relations.

Members of the Department strive to maintain courteous, professional, and respectful interactions with the community at all times. This begins by ensuring members of the service are providing enhanced customer service. In order to measure police and community interactions, the Department conducts audits of randomly selected uniformed and civilian personnel who are not told they are being tested. The overall number of total Courtesy, Professionalism, and Respect tests conducted in Fiscal 2023 increased by 23 percent. The results of the tests were overwhelmingly positive, with 99 percent rated 'acceptable,' consistent with the positive results in Fiscal 2022. The Department strives to ensure positive engagements with community members.

Additionally, training is an effective method to contribute to the professional skillset of all our members of service. Ongoing comprehensive training includes lessons identifying implicit bias, crisis intervention, and victim trauma. The concept, techniques, and goals of these courses are to enhance positive interactions between police and members of the public using effective communication tools and active listening. Crisis Intervention Team training hours increased 236 percent due to the full resumption of training programs during Fiscal 2023. This training was fully suspended until the last three months of Fiscal 2022, accounting for the lower attendance numbers in that reporting year.

Training hours increased 1,201 percent for Trauma-Informed Sexual Assault Victim Interview and Investigations as compared to Fiscal 2022. This sizeable increase is due to the revamping of the Special Victims Unit (SVU) training unit in Fiscal 2023, including the implementation of new training courses specifically tailored to incoming investigators, and enhanced refresher courses for current investigators and supervisors. Additionally, SVU personnel receive training from an outside consulting firm, when available. In addition, individuals who, after reporting a crime, received support to deal with the emotional, physical and financial aftermath of crime through the Crime Victim Assistance Program increased from 38,733 in Fiscal 2022 to 52,920 in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Fair and Impartial Policing training (hours) (Uniformed members)	26,907	13,002	14,287	17,731	15,421	*	*	Down	Up
Crisis Intervention Team training (hours) (Uniformed members)	99,168	88,896	0	12,192	40,960	*	*	Down	Up
Trauma Informed Sexual Assault Victim Interview/Investigations Training (hours) (Uniformed and Civilian members)	0	833	2,112	720	9,368	*	*	Up	Up
Courtesy, Professionalism and Respect (CPR) testing	5,028	3,583	3,867	3,577	4,407	*	*	Down	*
– Exceeds standard	3	1	0	0	1	*	*	Down	Up
– Meets standard	4,992	3,559	3,857	3,554	4,353	*	*	Down	*
– Below standard	33	23	10	23	54	*	*	Up	Down
Total civilian complaints against members of the service	5,236	4,597	3,326	3,483	4,700	*	*	Down	Down
Deviation Letters	NA	NA	NA	6	2	*	*	NA	Down
Individuals who, after reporting a crime, received support to deal with the emotional, physical and financial aftermath of crime through the Crime Victim Assistance Program	59,008	49,904	39,283	38,733	52,920	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	50%	57%	65%	58%	50%	*	*	Neutral	*
Workplace injuries reported (uniform and civilian)	6,654	9,159	10,048	13,931	9,666	*	*	Up	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	275,981	287,866	267,680	298,230	340,694	*	*	Up	*
CORE facility rating	NA	94	84	100	99	*	*	NA	Up
Calls answered in 30 seconds (%)	99%	99%	99%	99%	99%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to close – Residential Noise - Loud Music/ Party (0.3 days)	91	90	92	84	93	*	*	Neutral	*
Percent meeting time to close – Residential Noise - Banging/ Pounding (0.3 days)	88	88	99	99	97	*	*	Up	*
Percent meeting time to close – Noise - Street/Sidewalk (0.3 days)	90	92	99	99	98	*	*	Up	*
Percent meeting time to close – Commercial Noise (0.3 days)	94	91	99	99	98	*	*	Neutral	*
Percent meeting time to close – Blocked Driveway - No Access (0.3 days)	84	77	97	99	96	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$5,976.8	\$6,086.2	\$5,542.4	\$5,881.3	\$6,386.0	\$5,592.9	\$5,804.7	Neutral
Revenues (\$000,000)	\$109.7	\$101.8	\$99.1	\$92.5	\$95.9	\$93.0	\$99.4	Down
Personnel (uniformed)	36,461	35,910	34,858	34,825	33,797	35,030	35,001	Neutral
Personnel (civilian)	17,025	17,506	15,638	15,135	15,117	16,416	16,244	Down
Overtime paid (\$000,000)	\$736.3	\$837.5	\$483.8	\$779.0	\$871.2	\$455.7	\$517.4	Up
Capital commitments (\$000,000)	\$194.4	\$127.7	\$192.0	\$162.2	\$90.2	\$206.8	\$504.1	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$5,255.4	\$5,627.9	
001 - Operations	\$3,414.1	\$3,670.3	All
002 - Executive Management	\$593.4	\$622.4	All
003 - School Safety	\$260.9	\$257.3	1a, 1b, 1c, 4a
004 - Administration - Personnel	\$299.2	\$301.2	All
006 - Criminal Justice	\$61.4	\$64.6	1a, 1c, 2a, 3a, 4a
007 - Traffic Enforcement	\$181.9	\$150.9	1a, 2a, 3a, 4a
008 - Transit Police	\$243.6	\$342.4	1a, 1b, 1c, 3a, 4a
009 - Housing Police	\$201.0	\$218.8	1a, 1c, 3a, 4a
Other Than Personal Services - Total	\$625.9	\$758.1	
100 - Operations	\$104.2	\$169.1	All
200 - Executive Management	\$101.7	\$148.6	All
300 - School Safety	\$5.0	\$9.4	1a, 1b, 1c, 4a
400 - Administration	\$404.0	\$419.3	All
600 - Criminal Justice	\$0.5	\$0.6	1a, 1c, 2a, 3a, 4a
700 - Traffic Enforcement	\$10.5	\$11.2	1a, 2a, 3a, 4a
Agency Total	\$5,881.3	\$6,386.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Commissioner Sewell served as Police Commissioner from January 1, 2022 to June 30, 2023. The current Police Commissioner is Edward A. Caban.
- NYPD added two new customer-centric indicators to Goals 2a and 3a: 'Transportation Outreach Events' to measure the number of citywide outreach events dedicated to traffic safety education and 'Community Meetings' to measure the number of 'Build the Block' meetings conducted by precinct neighborhood coordination officers to discuss quality of life and crime conditions.
- Previously published Fiscal 2022 data was updated to ensure data accuracy:
 - Fiscal 2022 'Major Felony Crime' has been updated from 119,742 to 119,313.
 - Fiscal 2022 'Forcible Rape' has been updated from 1,597 to 1,168.
 - Fiscal 2022 'Juvenile Arrests for Major Felonies' has been updated from 2,946 to 4,084.
- Data for 'New individuals engaged by a Co-Response Team' has been updated from 635 to 558 in Fiscal 2022, from 498 to 497 in Fiscal 2020, and from 605 to 591 in Fiscal 2019.
- 'Collisions involving City vehicles (per 100,000 miles)' in the Agency-Wide Management section has been retired because citywide fleet information is consolidated in the Vehicle Fleets and Maintenance table.
- 'CORE facility rating' includes CORE inspections that were conducted in July and August 2023.

ADDITIONAL RESOURCES

For additional information go to:

- Crime Prevention/Crime Statistics (reports updated regularly):
<http://www1.nyc.gov/site/nypd/stats/crime-statistics/crime-statistics-landing.page>

For more information on the agency, please visit: www.nyc.gov/nypd.

FIRE DEPARTMENT

Laura Kavanagh, Fire Commissioner



WHAT WE DO

The Fire Department (FDNY) responds to fires, public safety and medical emergencies, hazardous events, natural disasters and terrorist acts to protect the lives and property of City residents and visitors. The Department advances fire safety through its fire prevention, investigation and education programs, and contributes to the City's homeland security efforts. The Department responds to more than 300,000 fires and non-fire related emergencies and more than 1.6 million medical emergencies per year and maintains approximately 250 firehouses and ambulance stations.

FOCUS ON EQUITY

FDNY, as first responders to more than 1.8 million fires, medical emergencies and myriad other incidents that impact and threaten public safety each year, equitably protects the lives and property of all New York City residents and visitors. The Department also advances public safety through its fire prevention, investigation and education programs, focusing on communities most vulnerable to fire and its devastating impact on life and property. The delivery of these emergency and public service initiatives enables FDNY to make significant contributions to the safety of all New Yorkers. Over the course of many years, operational efforts combined with public education have helped reduce the number of serious fires and fire-related deaths, which historically have had a disproportionate impact on low-income neighborhoods and communities of color. To address higher response times to life-threatening medical emergencies in certain parts of the Bronx and Queens, the Department developed strategies and provided additional resources that resulted in improved response times in those communities.

FDNY is also committed to cultivating and sustaining a diverse and inclusive workplace for all its employees, as outlined in its Diversity and Inclusion Vision, Mission and Goals Statement as well as its Inclusive Culture Strategy. These objectives are supported by its Equal Employment Opportunity, Sexual Harassment, Anti-Hazing/Anti-Bullying, and similar policies. While continuing to enforce its members' compliance with the law and related policies, FDNY also provides diversity and inclusion education, restorative practices, mentoring, and messaging to enhance authentic trust, supportive relationships, positive motivation, excellent education, community engagement, and inclusive leadership development tools. Improving diversity, equity and inclusion is integral to every FDNY objective, especially the recruitment of firefighters. The Department maintains a separate website for recruitment, JoinFDNY, which has received over a million page views in Fiscal 2023. JoinFDNY's social media content received over 10 million views and interacts directly with prospective applicants.

OUR SERVICES AND GOALS

SERVICE 1 Protect lives and property from fire hazards and other emergency conditions.

- Goal 1a Reduce the risk associated with fire incidents.
 - Goal 1b Promptly respond to fires and other emergencies.
 - Goal 1c Minimize damage to persons and property.
-

SERVICE 2 Respond to medical emergencies.

- Goal 2a Promptly respond to medical emergencies.
- Goal 2b Provide high quality emergency medical care.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Protect lives and property from fire hazards and other emergency conditions.

Goal 1a Reduce the risk associated with fire incidents.

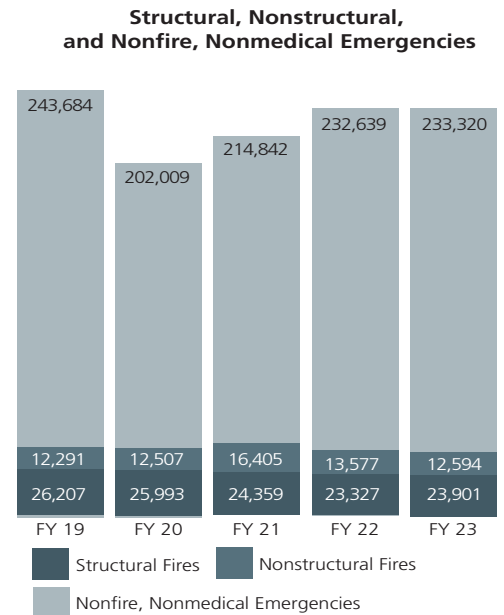
There were 23,901 structural fires in Fiscal 2023, a two percent increase compared to 23,387 in Fiscal 2022. There were 12,594 non-structural fires in Fiscal 2023, a seven percent decrease compared to Fiscal 2022. Total fire company runs between Fiscal 2022 and Fiscal 2023 increased 3 percent. FDNY reduces the risk associated with fires through its inspection, education and investigation programs. Fire inspections are designed to reduce the loss of life and property from fires through two separate and distinct inspection programs, one carried out by FDNY fire protection inspectors, the other carried out by firefighters and fire officers. In Fiscal 2023, the Bureau of Fire Prevention conducted three percent more inspections compared to Fiscal 2022.

Mandated inspection requirements are determined each year based in part on the number of permits issued by the City for new construction, demolition, alterations and abatements, as well as complaints received from the public. In Fiscal 2023, fire companies conducted five percent more mandatory inspections and four percent more risk-based inspections than Fiscal 2022. Violation orders issued increased 24 percent and violation orders corrected increased by 18 percent. The number of summonses issued decreased by 19 percent which is commensurate with the number of violation orders corrected.

The primary mission of the Bureau of Fire Investigation is to conduct investigations that identify the cause of fires, including arson, as well as to analyze fire trends and risk factors. Those trends and factors are then targeted by FDNY's Fire Safety Education Program, the Bureau of Fire Prevention and Community Engagement and External Affairs personnel with the goal of preventing or limiting the occurrence of future incidents. In Fiscal 2023 fire investigations decreased four percent compared to Fiscal 2022. Additionally, there was an eight percent decrease in incidents where arson was determined to be the cause of fire.

Lithium-ion battery fires have become more common in recent years. In Fiscal 2023, there were 233 lithium-ion battery fires, of which 61 percent occurred in either multiple dwelling residential or private dwelling residential structures. Seventeen civilian fatalities occurred due to lithium-ion battery fires in Fiscal 2023.

Fiscal 2022 was an especially busy year for the Fire Safety Education Unit (FSEU). Following the tragedy at the Twin Parks fire in the Bronx in January 2022, requests for presentations increased significantly throughout the five boroughs. In Fiscal 2023, the FSEU held 3,488 presentations reaching over 300,000 attendees. While this is a decrease of 25 percent since Fiscal 2022, the FSEU continues to perform crucial outreach to emphasize the importance of fire safety to New Yorkers.

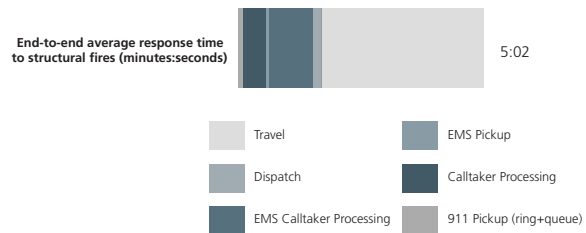


Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Structural fires	26,207	25,993	24,359	23,387	23,901	↓	↓	Down	Down
Structural fires per 100,000 people	312	310	277	265	278	*	*	Down	Down
★ Non-structural fires	12,291	12,507	16,405	13,595	12,594	↓	↓	Neutral	Down
Completed inspections performed by civilian fire prevention personnel	209,410	177,386	179,943	149,300	153,691	161,000	161,000	Down	Up
Violation orders issued	65,201	54,777	55,077	29,456	36,572	*	*	Down	*
Violation orders corrected	56,720	47,216	45,675	25,521	30,192	*	*	Down	*
Violation orders corrected (%)	87%	86%	83%	76%	85%	*	*	Neutral	Up
Summonses issued	7,225	3,827	1,521	220	179	*	*	Down	*
★ Hazard complaints resolved within one day (%)	93%	91%	93%	91%	91%	85%	85%	Neutral	Up
Completed risk-based inspections performed by uniformed personnel	54,072	43,389	16,526	41,727	43,543	*	*	Down	*
Completed mandatory inspections performed by uniformed personnel	47,237	37,706	27,824	31,262	32,869	*	*	Down	*
Investigations	6,565	6,844	5,825	5,691	5,459	*	*	Down	Up
Arson fires	1,329	1,495	1,119	1,153	1,058	*	*	Down	Down
Fire and life safety education presentations	9,315	6,746	798	4,661	3,488	*	*	Down	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1b Promptly respond to fires and other emergencies.

In Fiscal 2023 end-to-end average response time to structural fire incidents called into 911 increased by one second compared to Fiscal 2022. Response time to incidents that are not reported through 911, such as those reported through private fire alarms, are not included in end-to-end response time metrics. These incidents are included in FDNY dispatch plus travel time indicators. In Fiscal 2023, average dispatch and travel time to all structural fire incidents, including those reported via private fire alarm companies, decreased by one second compared to Fiscal 2022. Increase in travel time may be attributed to higher levels of traffic citywide as a result of changes in travel patterns in New York City, such as reduced subway ridership.

End-to-End Average Response Time (minutes:seconds)



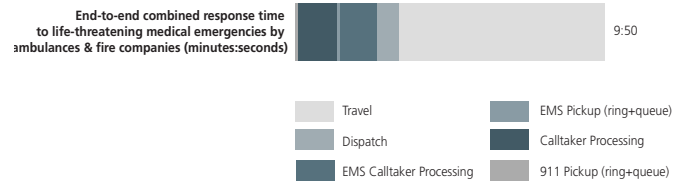
Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
End-to-end average response time to structural fires (minutes:seconds)	5:02	4:52	4:52	5:01	5:02	*	*	Neutral	Down
★ Average response time to structural fires (FDNY dispatch and travel time only) (minutes:seconds)	4:28	4:24	4:22	4:32	4:31	4:14	4:14	Neutral	Down
Average response time to all emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	5:15	5:13	5:23	5:41	5:48	*	*	Up	Down
Total fire company runs	1,146,803	985,491	1,038,405	1,101,689	1,133,831	*	*	Neutral	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1c Minimize damage to persons and property.

In Fiscal 2023, 102 civilians died from injuries sustained in fires, representing a 11 percent increase from Fiscal 2022. Civilian fire fatalities per 100,000 people increased by 20 percent. These increases can be attributed to the increase of deaths associated with lithium-ion battery fires, which surpassed electrical fires as the top cause of fire deaths this year.

FDNY is utilizing multiple strategies to increase public awareness of the dangers of lithium-ion batteries. For example, a social media campaign has been launched to share information on how to safely store these devices and encourage people to purchase devices that are certified by accredited agencies. FDNY’s Bureau of Fire Prevention has increased enforcement of electronic bike sale and repair shops to ensure businesses are operating responsibly. Also, the Department is working with all levels of government to pass laws related to lithium-ion devices.

End-to-End Combined Average Response Time (minutes:seconds)



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Serious fires per 1,000 structural fires	66	69	76	80	85	*	*	Up	Down
Civilian fire fatalities	67	53	64	92	102	*	*	Up	Down
Civilian fire fatalities per 100,000 people	0.8	0.6	0.7	1.0	1.2	*	*	Up	Down
Serious fires reaching second alarm or higher (%)	NA	NA	NA	NA	9%	*	*	NA	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 2 Respond to medical emergencies.

Goal 2a Promptly respond to medical emergencies.

The overall incidence of medical emergencies increased between Fiscal 2022 and Fiscal 2023, including a seven percent increase in life-threatening incidents.

Fiscal 2023 end-to-end average response time to life-threatening medical emergencies by ambulances increased 26 seconds compared to Fiscal 2022. End-to-end combined average response time to life-threatening medical emergencies increased 20 seconds compared to Fiscal 2022. This is best described by the increase in workload, and the peak number of ambulances in service per day. Given the Department moving Tactical Response Group units from eight hour and forty-five minute tours to 12-hour tours, the decrease in peak tour count can be attributed in part to longer average tour lengths within TRG. TRG is intended to cover periods of peak demand between tour changes. Twelve-hour tours reduce the peak number of available TRG units that can surge at specific times of day to meet peak demand. Also, prior to Fiscal 2023, the Department extended the life of existing ambulances and extended leases for additional ambulances to address the City’s needs during the COVID-19 pandemic. These older ambulances were decommissioned in Fiscal 2023, thereby reducing the peak number of ambulances available for use. With fewer ambulances available in Fiscal 2023, FDNY was able to schedule fewer single-tour 12-hour units that were optimized for peak call volume as compared to prior fiscal years.

In Fiscal 2023 dispatch and travel time only to life-threatening medical emergencies for ambulances and fire companies combined increased 32 seconds compared to Fiscal 2022. Dispatch and travel time by ambulances to life-threatening medical emergencies increased 33 seconds. These increases in dispatch and travel time can be attributed to a seven percent increase in life-threatening medical emergency incidents.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
End-to-end combined average response time to life-threatening medical emergencies by ambulances & fire companies (minutes:seconds)	8:28	9:31	8:44	9:30	9:50	*	*	Up	Down
End-to-end average response time to life-threatening medical emergencies by ambulances (minutes:seconds)	9:22	10:19	9:34	10:17	10:43	*	*	Up	Down
End-to-end average response time to life-threatening medical emergencies by fire companies (minutes:seconds)	7:49	8:25	8:29	9:01	9:23	*	*	Up	Down
★ Combined average response time to life-threatening medical emergencies by ambulances & fire companies (FDNY dispatch and travel time only) (minutes:seconds)	6:22	6:43	5:53	6:31	7:03	6:00	6:00	Neutral	Down
★ Average response time to life-threatening medical emergencies by ambulances (FDNY dispatch and travel time only) (minutes:seconds)	7:23	7:37	6:46	7:26	7:59	6:55	6:55	Neutral	Down
★ Average response time to life-threatening medical emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	4:48	4:58	5:13	5:35	5:50	4:38	4:38	Up	Down
Life-threatening medical emergency incidents	567,757	564,827	515,598	564,412	605,140	*	*	Neutral	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 2b Provide high-quality emergency medical care.

In Fiscal 2023 FDNY responded to 30,306 reports of patients in cardiac arrest or choking (segment one incidents), representing a 1 percent decrease compared to Fiscal 2022. Overall, FDNY units responded to 10,153 confirmed non-traumatic cardiac arrest patients in Fiscal 2023. The percentage of confirmed arrest patients that were revived decreased three percent compared to Fiscal 2022.

A subset of these incidents are classified as bystander-witnessed cardiac arrest, which occurs when someone is with the patient who can recognize that the patient is in arrest, call for help and possibly perform CPR, often resulting in better outcomes. FDNY has a Mobile CPR Training Unit that provides New Yorkers with the skills to act in the event of cardiac arrest or heart attack. These trainings are provided to various groups and organizations, such as community groups and schools, free of cost. Witnessed cardiac arrest patients revived (%) decreased by 12 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Segment one incidents (cardiac arrest and choking)	26,231	32,831	29,843	30,736	30,306	*	*	Neutral	*
★ Cardiac arrest patients revived (%)	35%	27%	32%	29%	28%	↑	↑	Down	Up
Witnessed cardiac arrest patients revived (%)	47%	39%	41%	43%	38%	*	*	Down	Up
Peak number of ambulances in service per day	460	491	516	497	466	*	*	Neutral	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Payout (\$000)	NA	NA	NA	NA	\$47,331	*	*	NA	Down
FDNY workers who sustained service-connected injuries (total agency-wide)	9,556	8,358	9,141	8,964	9,055	*	*	Neutral	Down
Firefighters / fire officers who sustained service-connected injuries	7,860	6,512	7,296	7,192	7,204	*	*	Neutral	Down
Firefighters / fire officers who sustained service-connected injuries resulting in medical leave	3,994	3,361	3,800	3,931	3,917	*	*	Neutral	Down
Firefighters / fire officers who sustained service-connected burn injuries	223	210	242	245	231	*	*	Neutral	Down
Firefighters / fire officers who sustained service-connected burn injuries resulting in medical leave	161	143	173	183	176	*	*	Up	Down
EMS workers / officers who sustained service-connected injuries	1,605	1,774	1,775	1,696	1,793	*	*	Neutral	Down
Civilian workers who sustained service-connected injuries	90	72	70	76	58	*	*	Down	Down
Firefighter/ fire officer service-connected injury rate (per 10,000 runs)	68.6	66.1	70.3	81.4	63.5	*	*	Neutral	Down
Apparatus collision rate (per 10,000 runs)	3.9	3.5	3.5	3.5	3.5	*	*	Neutral	Down
Ambulance collision rate (per 10,000 runs)	6.4	7.5	9.9	9.0	8.5	*	*	Up	Down
Average annual cost of an engine company (\$000,000)	\$7.9	\$7.9	\$8.5	\$9.5	\$9.3	*	*	Up	*
Average annual cost of a ladder company (\$000,000)	\$9.7	\$9.7	\$10.4	\$11.6	\$11.8	*	*	Up	*
Average annual cost of an ambulance (\$000,000)	\$2.2	\$2.3	\$2.4	\$2.8	\$3.0	*	*	Up	*
Average time from inspection request until inspection (days) - Fire alarm inspections	60	75	60	60	40	*	*	Down	Down
Average time from inspection request until inspection (days) - Rangehood inspections	5	5	5	5	5	*	*	Neutral	Down
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	93%	92%	90%	88%	92%	*	*	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	95%	95%	99%	99%	100%	*	*	Neutral	Up
Completed requests for interpretation	4,442	5,765	7,747	5,866	10,938	*	*	Up	*
E-mails responded to in 14 days (%)	47%	60%	92%	99%	99%	*	*	Up	Up
Average wait time to speak with a customer service agent (minutes)	23:29	21:35	30:13	37:16	40:48	*	*	Up	Down
CORE facility rating	NA	97	98	100	96	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$2,114.0	\$2,174.5	\$2,235.4	\$2,486.0	\$2,594.1	\$2,508.5	\$2,299.4	Up
Revenues (\$000,000)	\$105.5	\$100.4	\$95.1	\$98.9	\$108.9	\$96.8	\$99.1	Neutral
Personnel (uniformed)	11,244	11,047	10,750	10,615	10,672	10,954	10,954	Neutral
Personnel (civilian)	6,161	6,433	6,390	6,383	6,398	6,491	6,473	Neutral
Overtime paid (\$000,000)	\$341.6	\$331.8	\$325.6	\$465.5	\$504.3	\$495.4	\$272.9	Up
Capital commitments (\$000,000)	\$102.7	\$114.6	\$115.2	\$119.2	\$260.6	\$338.4	\$386.1	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$2,157.6	\$2,231.3	
001 -Executive Administrative	\$125.2	\$133.1	All
002 -Fire Extinguishment & Emergency Response	\$1,612.7	\$1,644.7	All
003 -Fire Investigation	\$25.1	\$25.8	1a
004 -Fire Prevention	\$47.8	\$48.9	1a, 1c
009 -Emergency Medical Service	\$346.8	\$378.7	2a
Other Than Personal Services - Total	\$328.4	\$362.7	
005 -Executive Administrative	\$237.8	\$270.4	All
006 -Fire Extinguishment & Emergency Response	\$38.7	\$44.9	All
007 -Fire Investigation	\$0.1	\$0.3	1a
008 -Fire Prevention	\$1.6	\$2.1	1a, 1c
010 -Emergency Medical Service	\$50.2	\$45.0	2a
Agency Total	\$2,486.0	\$2,594.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/fdny.



NEW YORK CITY EMERGENCY MANAGEMENT

Zachary Iscol, Commissioner

WHAT WE DO

NYC Emergency Management (NYCEM) helps New Yorkers before, during, and after emergencies through preparedness, education, response, and recovery. The agency leads the coordination for multiagency responses to emergencies and other significant incidents in New York City, including planned events, severe weather, and other natural and nonnatural hazards.

To accomplish this mission, NYCEM leads interagency and public-facing programs designed to improve overall community preparedness. This includes developing New York City emergency plans; liaising with over 400 local, state, federal, nonprofit, and other entities; educating the public about emergency preparedness; and hosting all-hazard training and exercises. NYCEM also works to advance long-term initiatives that reduce risk and increase the resilience of New York City through mitigation planning and Federal Emergency Management Agency (FEMA) mitigation grant coordination. When emergencies occur, NYCEM activates the City's Emergency Operations Center (EOC). This is a central location for officials from City, state, and federal agencies, as well as nonprofit, private sector, regional, and utility partners to work during emergencies to coordinate response efforts, make decisions, and gather and broadcast information. NYCEM also manages Watch Command—the City's 24/7 coordination center which monitors citywide radio frequencies as well as local, national, and international media and weather in order to provide public information through Notify NYC, the City's emergency communications program.

As the City's primary liaison with the U.S. Department of Homeland Security for consequence management, NYCEM oversees the City's compliance with federal preparedness and emergency response requirements.

FOCUS ON EQUITY

NYCEM focuses on equity through programs and activities designed to address the needs of New York City's diverse communities. These include the agency's Disability, Access, and Functional Needs (DAFN) program; the Ready New York outreach program; the Community Preparedness and Partners in Preparedness programs that help communities and organizations prepare for emergencies; and the Community Emergency Response Team (CERT) program to train and deploy volunteers reflective of the city's communities to support disaster preparedness and emergency response activities. Additionally, NYCEM partners with elected officials, community boards, civic groups, businesses, nonprofits, and others. In Fiscal 2021, NYCEM established an Equity and Diversity Council to continue to prioritize an agency culture that welcomes, promotes, and respects diverse communities within the agency and its programs.

In response to COVID-19, NYCEM piloted the Strengthening Communities program, which provided funding to community networks in traditionally underserved neighborhoods to develop community emergency plans and integrate them into the City's Emergency Operations Center. The pilot was successful in helping the agency work towards more equitable response and recovery operations, particularly in previously hard-to-reach communities. At the completion of Fiscal 2023, NYCEM expanded the Strengthening Communities program to include a total of 35 community networks with emergency plans across all five boroughs.

In addition, NYCEM's hazard and preparedness guides offer tips and information on planning for a range of needs, including the needs of older adults, people with disabilities, children, people with limited English proficiency, and people with pets. Most guides are available in 13 languages and in audio format. Preparedness information is also available in Braille. In addition, contracted Certified Deaf Interpreters, American Sign Language (ASL) and multilingual interpreters are available for training and community events as well as during emergencies. NYCEM also hosts an annual symposium to discuss community emergency preparedness topics, such as building better community services for Limited English Proficiency and minority communities, community preparedness and environmental justice, committing to equity in emergency response, and combating social isolation in older adults. NYCEM's Advance Warning System sends emergency alerts to organizations that serve people with disabilities and others with access and functional needs. Notify NYC, the City's free, official source for information about emergency events and important City services, offers common notifications in 14 languages, including American Sign Language. The City's focus on equity grounds NYCEM's programming in the needs of New York City's diverse communities.

OUR SERVICES AND GOALS

SERVICE 1 Prepare City government, the public, private, and non-profit partners for any disaster.

- Goal 1a Conduct planning, training, drills, and exercises regularly with City partners.
 - Goal 1b Increase emergency preparedness and awareness among City residents, the private sector, and nongovernmental organizations.
-

SERVICE 2 Coordinate citywide emergency mitigation, response, and recovery efforts.

- Goal 2a Provide key alerts and updates before, during, and after an incident.
- Goal 2b Coordinate emergency response and recovery for disasters of all scales and types.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Prepare City government, the public, private, and non-profit partners for any disaster.

Goal 1a Conduct planning, training, drills, and exercises regularly with City partners.

During Fiscal 2023, NYCEM conducted citywide preparedness exercises that validate plans, reinforce response and management techniques, identify areas for improvement, and strengthen interagency coordination. However, due to the asylum seeker emergency response that began in Fiscal 2023, NYCEM was not able to hold as many exercises in Fiscal 2023 as previous years. NYCEM held 8 full-scale or functional exercises and drills in Fiscal 2023, down from 20 in Fiscal 2022. However, in Fiscal 2023 NYCEM held the first in-person interagency EOC functional exercise since 2019, which included over 100 participants from many partner agencies. While tabletop exercises were down 20 percent in Fiscal 2023, NYCEM participated in 32 drills coordinated by other agencies and organizations, a 28 percent increase compared to Fiscal 2022. Both tabletop exercises and drills remained above their targets.

NYCEM continues to meet its commitment to emergency management training through the Emergency Management Academy. The number of instructor-led emergency management training sessions increased by 26 percent for Fiscal 2023 compared to Fiscal 2022, up from 91 to 115, and participants at instructor-led emergency training sessions increased by 14 percent, up from 1,384 to 1,575. In addition, the number of online emergency management courses completed through the Learning Management System increased by 14 percent compared to Fiscal 2022, up to 1,131 from 994. NYCEM continued to increase access to training in Fiscal 2023 through additional in-person course offerings along with live online courses.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Full-scale and functional exercises/drills	17	15	8	20	8	14	14	Down	Up
★ Tabletop exercises	27	28	17	45	36	31	31	Up	Up
Participation in drills coordinated by other agencies or organizations	45	19	20	25	32	*	*	Down	Up
★ Participants at instructor-led emergency management training sessions	3,026	1,357	1,446	1,384	1,575	2,500	2,500	Down	Up
Instructor-led emergency management training sessions	184	86	84	91	115	*	*	Down	Up
Online emergency management courses completed through Learning Management System	NA	891	624	994	1,131	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Increase emergency preparedness and awareness among City residents, the private sector, and nongovernmental organizations.

In Fiscal 2023, NYCEM staff attended 635 community events to educate New Yorkers on emergency preparedness, primarily through the agency's Ready New York public education campaign. In Fiscal 2023, the agency held emergency management and preparedness sessions with 25,565 participants through presentations, educational fairs, and preparedness in the workplace presentations. This represents a decrease of 50 percent compared to Fiscal 2022, which is attributed to the departure of COVID-19 temporary outreach staff. NYCEM will continue to build on efforts to reach additional New Yorkers in the coming year through preparedness education webinars and content sharing on social media channels.

Additionally, NYCEM shared critical emergency updates and resources for individuals throughout the year through social media channels including Twitter, Facebook, and other platforms. In Fiscal 2023, subscribers to Notify NYC, Corpnet, the Advance Warning System, and the Community Preparedness newsletter increased nine percent compared to Fiscal 2022, surpassing 1.1 million. To encourage New Yorkers to sign-up for Notify NYC, the City's emergency alert system, NYCEM ran social media and subway advertising campaigns and hosted sign-up events at parks, beaches, and schools in Fiscal 2023. Views for NYCEM's Know Your Zone webpage—which provides essential information on coastal storm evacuation zones—decreased 65 percent from 110,754 in Fiscal 2022 to 38,635 in Fiscal 2023. Webpage views for this resource are driven by extreme weather events, with the high number of webpage views for Fiscal 2022 attributable to Post-Tropical Cyclone Ida.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total participants at emergency preparedness education sessions	90,325	57,381	6,833	50,854	25,565	75,000	75,000	Down	Up
Subscribers to Notify NYC, CorpNet, Advance Warning System, and Community Preparedness Newsletter	771,515	898,250	933,002	1,061,723	1,159,984	*	*	Up	*
Know Your Zone webpage views	NA	NA	26,259	110,754	38,635	*	*	NA	*
Community events participated in	NA	NA	NA	NA	635	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 2 Coordinate citywide emergency mitigation, response, and recovery efforts.

Goal 2a Provide key alerts and updates before, during, and after an incident.

NYCEM's use of the City's emergency notification system Notify NYC continues to provide more than 1.1 million New Yorkers with important updates on news and emergency-related events in 14 languages, including American Sign Language. Notify NYC issued 2,215 messages in Fiscal 2023, a slight increase compared to 2,157 messages in Fiscal 2022. The Notify NYC program continues to evolve to meet the challenge of keeping all New Yorkers informed. Beginning in Fiscal 2023, users can sign up for notifications regarding life-threatening weather conditions that may impact residents living in basement or cellar apartments, along with localized law enforcement announcements. The average time from an incident's onset to the issuance of a Notify NYC message remained similar in Fiscal 2023 at 6 minutes, 26 seconds, compared to 6 minutes, 20 seconds in Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Notify NYC messages issued	2,775	3,910	2,926	2,157	2,215	*	*	Down	*
★ Average time from incident to issuing of Notify NYC message (minutes:seconds)	5:54	5:38	5:45	6:20	6:26	7:00	7:00	Up	Down

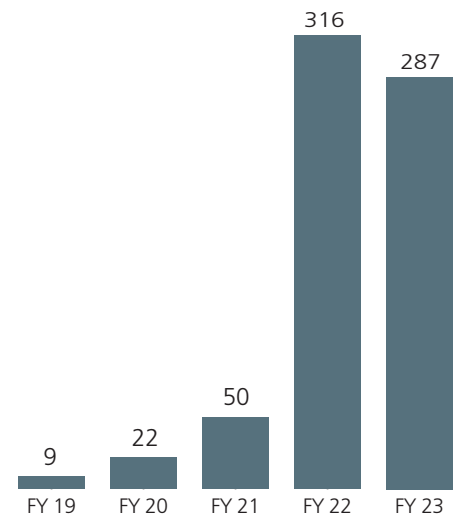
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 2b Coordinate emergency response and recovery for disasters of all scales and types.

NYCEM's Watch Command tracks incidents affecting the City 24 hours a day, seven days a week by monitoring radio frequencies used by the City's emergency responders, local and national news, weather conditions, 911 calls, and other information channels. Depending on the severity of an incident monitored from Watch Command, NYCEM dispatches field responders to provide critical interagency coordination support for large-scale emergencies. In Fiscal 2023, NYCEM was actively involved with 2,525 incidents that necessitated interagency coordination, a 46 percent decrease from Fiscal 2022. In response to reduced staffing, Watch Command protocols were adjusted in Fiscal 2023 to optimize staff time by focusing Watch Command's monitoring efforts on more significant incidents. Year-over-year variations in this metric are anticipated due to the unpredictable nature of these events.

A total of 132 interagency meetings were held during field responses in Fiscal 2023, a slight increase from 129 in Fiscal 2022. Additionally, NYCEM activated the EOC to coordinate complex operations for 350 days during Fiscal 2023, compared to 365 days in Fiscal 2022. While the City's official COVID-19 response ended on July 31, 2022, the EOC was activated for much of Fiscal 2023 due to ongoing asylum seeker support operations and other incidents including heat emergencies, winter weather, mpox response, a nurse strike, and support to Puerto Rico for Hurricane Fiona. NYCEM is also responsible for coordinating the City's recovery operations post-incident, as defined in the Citywide Incident Management System (CIMS).

Community Emergency Response Team (CERT) deployments



NYCEM continues to promote emergency preparedness and response volunteerism through the Community Emergency Response Team (CERT) program. CERT members complete an intensive 11-class training program that raises awareness of emergencies and disasters and provides basic response skills needed for fire safety, light search and rescue, disaster medical operations, and traffic control. In Fiscal 2023, the CERT program recruited a total of 107 members, a 78 percent increase from Fiscal 2022. After graduating from the 11-class program, CERT members support their communities by assisting with emergency education and response. CERT members provided support during 287 deployments and donated 8,963 hours of volunteer service in Fiscal 2023, similar to Fiscal 2022. Deployments for the CERT program in Fiscal 2023 included a Bronx sinkhole incident, asylum seeker support, and special events including the Macy's Thanksgiving Day Parade and National Night Out Against Crime.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Incidents	5,495	6,084	4,630	4,704	2,525	*	*	Down	*
– Field responses	853	879	798	1,023	564	*	*	Down	*
– Incidents monitored from Watch Command	4,643	6,035	3,991	3,681	1,961	*	*	Down	*
Interagency meetings held during field responses	342	184	155	129	132	*	*	Down	*
★ Days Emergency Operations Center activated	65	186	365	365	350	*	*	Up	*
Community Emergency Response Team (CERT) volunteer hours	18,176	16,936	11,037	8,699	8,963	*	*	Down	*
CERT members recruited	102	127	64	60	107	*	*	Down	*
Community Emergency Response Team (CERT) deployments	9	22	50	316	287	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$59.0	\$257.9	\$289.5	\$675.3	\$218.5	\$162.7	\$217.6	Up
Personnel	188	196	197	202	211	230	207	Up
Overtime paid (\$000)	\$601	\$1,953.0	\$1,119	\$978	\$915	\$367	\$184	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$19.3	\$29.3	All
002 - Other Than Personal Services	\$656.0	\$189.3	All
Agency Total	\$675.3	\$218.5	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2022 values for 'CERT members recruited' have been updated from 345 to 60. The previous values reflected all existing CERT members who completed training sessions, rather than new members only.

ADDITIONAL RESOURCES

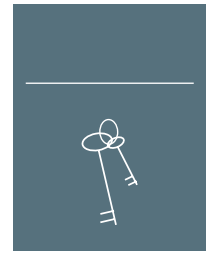
For additional information on items referenced in the narrative, go to:

- Disabilities, Access & Functional Needs Program:
<https://www1.nyc.gov/site/em/ready/disabilities-access-functional-needs.page>
- Partners in Preparedness:
<https://www1.nyc.gov/site/em/ready/partners-preparedness.page>
- Ready New York:
<https://www1.nyc.gov/site/em/ready/ready-new-york.page>
- Ready New York Guides:
<https://www1.nyc.gov/site/em/ready/guides-resources.page>
- Community Emergency Response Team (CERT):
<https://www1.nyc.gov/site/em/volunteer/nyc-cert.page>
- Community Preparedness:
<https://www1.nyc.gov/site/em/ready/community-preparedness.page>
- Notify NYC:
<http://www.nyc.gov/notifynyc>
- Prep Talk podcast:
<https://www1.nyc.gov/site/em/about/podcasts.page>
- PlanNowNYC:
<https://plannownyc.cityofnewyork.us/>
- Strategic Plan, 2022–2026:
<https://nyc-oem.maps.arcgis.com/apps/Cascade/index.html?appid=72522e0db548473b9f4fce4d030a976b>
- 2022 Annual Report:
<https://www.nyc.gov/2022-em-annual-report>
- Know Your Zone:
<https://www.nyc.gov/knowyourzone>

For more information on the agency, please visit: www.nyc.gov/em.

DEPARTMENT OF CORRECTION

Louis A. Molina, Commissioner



WHAT WE DO

The Department of Correction (DOC) is dedicated to creating safe and humane jails that provide individuals in the Department's care with a path to successfully re-enter their communities. Those in the Department's custody include individuals 18 years of age and older who are awaiting trial, who have been convicted and sentenced to less than one year of incarceration, and persons held on state parole warrants. Pursuant to New York's Raise the Age law, 16- and 17-year-olds were removed from Rikers Island prior to October 1, 2018. The Department operates eight facilities housing people in custody, seven of which are located on Rikers Island. The Department also operates court holding facilities in each of the five boroughs and one hospital prison ward.

Guided by correctional best practices and collaboration with criminal justice stakeholders, the Department continues to implement substantive reforms. With the goal of improving safety for staff and individuals in DOC custody, the Department is focused on increasing accountability for staff and people in custody; modernizing operations; improving data tracking and transparency; developing holistic approaches to behavior management and enhancing programs and services for those in custody to reduce idleness and promote skills development.

FOCUS ON EQUITY

The Department is committed to maintaining jails that serve the public interest in a manner that fosters the public's trust. Fundamental to this commitment is the belief that the City's jails should be safe and humane, which is a guiding principle in all areas of reform that the Department undertakes.

With these goals in mind, DOC is focused on creating a culture of accountability and service to persons experiencing incarceration that will ultimately lead to safer and more humane jails. While the Department does not determine who comes into custody or how long an individual stays in a jail facility, DOC works hard to ensure that individuals in custody are provided with resources that support a safer environment in the jails. Everyone benefits when people in the Department's custody are given the tools they need to have less adverse contact with the justice system in the future. DOC offers a range of programming and services to meet an individual's unique needs and challenges, such as anger management, parenting skills, workforce development and vocational training, social services, as well as access to education, medical and mental health treatment, and substances abuse services offered by partner agencies. Individuals in need of a higher level of support, such as the young adult population and those in restrictive housing settings, are offered enhanced, targeted programming designed to support meaningful behavioral change and more constructive responses to violent conflict.

The Department maintains a public data dashboard of data related to jail operations, which is updated on a regular basis, with the goal of sharing information and outcomes with local, national and global stakeholders. In addition, DOC continues to enhance its infrastructure by repairing outdated equipment and fixtures and implementing innovative solutions to complex challenges.

OUR SERVICES AND GOALS

SERVICE 1 Provide a safe and secure environment for individuals in custody, staff and host communities.

- Goal 1a Ensure the security and safety of individuals in DOC custody.
- Goal 1b Ensure that use of force is authorized and appropriate.
- Goal 1c Provide individuals in custody with timely access to health services.
- Goal 1d Maximize bed capacity and address cell maintenance and repairs in a timely manner.
- Goal 1e Ensure timely transport of individuals in custody to courts throughout the City.

SERVICE 2 Prepare individuals in custody for return to their neighborhoods as civil and contributing members.

- Goal 2a Prepare as many individuals in custody as possible for successful release through participation in skills-building programs including educational opportunities, jobs training, behavioral interventions and mental health services.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Provide a safe and secure environment for individuals in custody, staff and host communities.

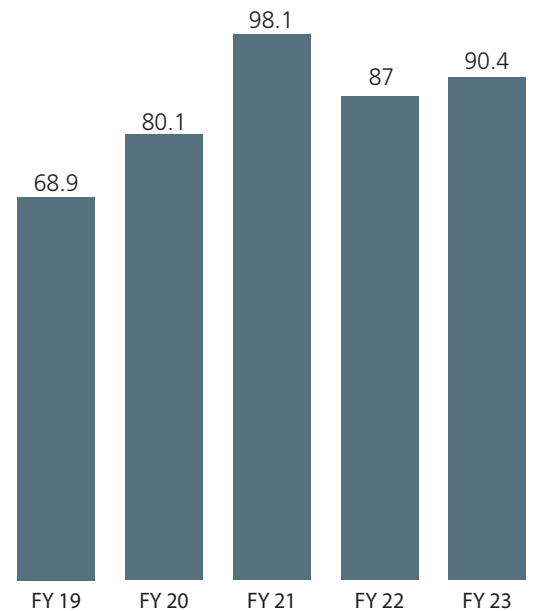
Goal 1a Ensure the security and safety of individuals in DOC custody.

Due to changes in broader criminal justice policies, the City's jail population has changed over the years and become more challenging to manage. The incarcerated population continues to grow, far surpassing population projections made in the early planning phases of the City's Borough-Based Jail Plan. The average daily population increased by six percent between Fiscal 2022 and 2023. New admissions increased by 22 percent in Fiscal 2023 and long case processing times in the court system have caused many individuals to remain in DOC custody for substantially longer than they otherwise would have on average over the past several years. However, the average length of stay decreased from 120 days in Fiscal 2022 to 104 days in Fiscal 2023, though it remains substantially higher than pre-pandemic lengths of stay. Nearly 22 percent of the population has been in custody for more than a year, with some having been in custody for three years or more. Data shows that the longer one remains in custody, the likelihood increases that they will be involved in a violent incident. Also on average, approximately 68 percent of individuals held in the Department's custody throughout the reporting period were awaiting trial for a violent felony offense, and at least 14 percent are affiliated with a security risk group, or gang. These factors contribute to a population that is larger than anticipated, spending longer in custody than in the past, and more prone to serious acts of violence and disruptive behavior while in custody.

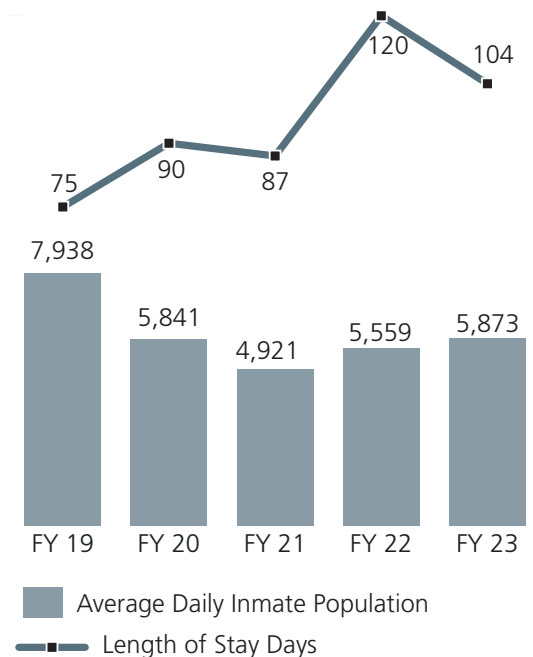
Since January 2022, DOC has been implementing a holistic and multi-pronged approach to reduce violence and stabilize operations, based in strong leadership, accountability, and correctional best practice. The Department ended the practice of housing by gang affiliation, which could give gangs a dangerous advantage over staff and other people in custody within a housing area. Rehousing of individuals in accordance with new policies began in Fiscal 2022 and continued into Fiscal 2023. Over the course of Fiscal 2023, the Department worked with a nationally renowned expert to develop and implement a restrictive housing system that adheres to correctional best practice and safely and appropriately manages individuals in custody who commit egregious acts of violence. As part of DOC's focus on increased accountability for people in custody, jail-based arrests of individuals in custody increased by 64 percent between Fiscal 2022 and 2023. These violence reduction initiatives, as well as other broad initiatives, were supported by enhanced programming and services, as well as infrastructure upgrades such as new cell doors.

Taken together, the results of ongoing violence reduction efforts can be seen across many different indicators, including those related to incidents of violence. Fight/assault infractions decreased by eight percent and stabbings and slashings decreased by 21 percent between Fiscal 2022 and 2023. This is the first time the Department has seen a decrease in stabbings and slashings since Fiscal 2019. Correspondingly, serious injury to individuals in custody as a result of violent incidents among individuals in custody decreased by 19 percent during this time period,

Violent Incidents Among Individuals in Custody (Monthly Rate per 1,000 ADP)



Individual(s) in Custody Population and Length of Stay



and serious injury to staff as a result of assault on staff by individuals in custody decreased by 11 percent. Assault on staff by individuals in custody decreased by 22 percent. All violent incidents require a post-incident search to recover any contraband weapons. Fewer violent incidents contributed, in part, to a 24 percent decrease in searches conducted and a 27 percent decrease in contraband weapons recovered between Fiscal 2022 and Fiscal 2023. Increased safety and security within the jails allowed the Department to stabilize a number of operations and improve access to important programs and services throughout the fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
● Admissions	39,420	23,317	16,179	17,803	21,691	*	*	Down	*
● Average daily population	7,938	5,841	4,961	5,559	5,873	*	*	Down	Down
Individuals in custody in Security Risk Group (% ADP)	16.4%	18.5%	22.6%	18.9%	14.2%	*	*	Neutral	Down
Fight/assault infractions	12,008	11,191	11,214	9,248	8,503	*	*	Down	Down
Jail-based arrests of individuals in custody	490	258	145	234	384	*	*	Down	Down
Searches	328,750	282,048	268,579	223,310	169,119	*	*	Down	*
Weapons recovered	2,882	2,439	2,159	5,022	3,651	*	*	Up	*
★ Violent incidents among individuals in custody (monthly rate per 1,000 ADP)	68.9	80.1	98.1	87.0	90.4	↓	↓	Up	Down
★ Serious injury to individuals in custody as a result of violent incidents among individuals in custody (monthly rate per 1,000 ADP)	2.5	9.6	13.0	18.9	15.4	↓	↓	Up	Down
★ Assault on staff by individual in custody (monthly rate per 1,000 ADP)	12.5	15.8	19.6	15.8	12.3	↓	↓	Neutral	Down
★ Serious injury to staff as a result of assault on staff by individual in custody (monthly rate per 1,000 ADP)	0.49	0.65	0.52	0.45	0.40	↓	↓	Down	Down
★ Escapes	1	2	1	3	1	↓	↓	Up	Down
★ Non-natural deaths of individuals in custody	2	0	5	9	8	↓	↓	Up	Down
Stabbings and Slashings	106	123	247	491	387	*	*	Up	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1b Ensure that use of force is authorized and appropriate.

The Department is intensely focused on providing members of service with the training and supervision they need to apply use of force in line with DOC policy and correctional best practices. Despite an increase in population, overall use of force incidents remained neutral. Notably, in Fiscal 2023, use of force incidents with serious injuries and with minor injuries decreased by 37 percent and 28 percent, respectively, meaning fewer injuries to staff and people in custody resulted from use of force interventions. Each use of force incident is closely reviewed to identify any incident in which force was misused and impose discipline appropriately. The Department continues its efforts to reduce unnecessary use of force and the situations that may give rise to a use of force.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Incidents of use of force - total	6,670	6,806	7,506	7,080	7,000	*	*	Neutral	Down
★ Department use of force incidents with serious injury (rate per 1,000 ADP)	1.56	2.63	5.31	6.50	4.13	↓	↓	Up	Down
Department use of force incidents with minor injury (rate per 1,000 ADP)	19.51	17.79	17.51	12.06	8.73	*	*	Down	Down
Department use of force incidents with no injury (rate per 1,000 ADP)	49.03	77.95	102.29	87.23	86.64	*	*	Up	Down
Incidents and allegations of use of force	7,064	7,047	7,743	7,302	7,195	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1c Provide individuals in custody with timely access to health services.

NYC Health + Hospitals/Correctional Health Services (CHS) provides medical and mental health services for individuals in DOC custody. CHS determines whether an individual requires a scheduled medical encounter and schedules an appointment for the individual. Individuals may be scheduled for a medical encounter at the facility’s clinics, elsewhere on Rikers Island, or off-island for any number of reasons, including but not limited to sick call, urgent medical need, follow-up, mental health, on-island/off-island dental, specialized discharge planning, and medication distribution. The Department works in close collaboration with CHS to produce as many individuals as possible to the clinic on a given day, while taking into account any separation orders or other safety concerns, as well as the size and capacity of the clinics.

Between Fiscal 2022 and 2023, individual in custody health clinic visits, which consists of the number of health clinic visits made as a result of the DOC sick call process and phone calls to CHS’s supplementary Health Triage Line, increased by 131 percent, from 14,600 to 33,735. Individuals seeking the medical care provided by CHS for non-emergency medical complaints request to do so by making requests to DOC staff or calling the Health Triage Line, so a certain increase in appointments is to be expected with an increase in population. Additionally, a focus on increased efficiencies in clinic production throughout the fiscal year has resulted in a higher number of individuals in custody accessing the clinic. Other health clinic visits for mental health, medication management, dental, follow-up visits, etc. have also increased, which has increased the average clinic waiting time from 11 to 14 minutes.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Individuals in custody with a mental health diagnosis (% ADP)	45%	46%	53%	50%	51%	*	*	Up	*
Individuals in custody with a serious mental health diagnosis (% ADP)	16.8%	14.8%	16.5%	16.2%	18.9%	*	*	Up	*
Individual in custody health clinic visits	81,405	52,146	16,884	14,600	33,735	*	*	Down	*
★ – Average clinic waiting time (minutes)	18	17	7	11	14	↓	↓	Down	Down
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1d Maximize bed capacity and address cell maintenance and repairs in a timely manner.

The jail population as a percent of capacity increased from 75 percent in Fiscal 2022 to 79 percent in Fiscal 2023. This increase is likely attributable in part to increased time to process cases in the court system, causing individuals to remain in DOC custody for additional time.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Jail-cells unavailable (short-term repair) (%)	3.7%	4.3%	3.7%	4.3%	2.9%	1.0%	1.0%	Down	Down
★ Population as percent of capacity (%)	72%	63%	65%	75%	79%	96%	96%	Up	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1e Ensure timely transport of individuals in custody to courts throughout the City.

During Fiscal 2023, 92 percent of individuals in custody who were scheduled were successfully produced at court, out of a total of 94,606 scheduled on-site court appearances. Individuals can appear for certain types of court appearances via teleconference, which does not require the individual to leave the jail facility. In Fiscal 2023, 3,681 teleconference court appearances were scheduled, and individuals in custody were successfully produced for 89 percent of those appearances.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
● On-trial individuals in custody delivered to court on-time (%)	97.2%	96.7%	94.6%	79.1%	81.9%	95.0%	95.0%	Down	Up
Total scheduled on-site court appearances	NA	NA	NA	NA	94,606	*	*	NA	*
Total scheduled on-site court appearances produced (%)	NA	NA	NA	NA	91.5%	*	*	NA	Up
Total scheduled teleconference court appearances	NA	NA	NA	NA	3,681	*	*	NA	*
Total scheduled teleconference court appearances produced (%)	NA	NA	NA	NA	88.9%	*	*	NA	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

SERVICE 2 Prepare individuals in custody for return to their neighborhoods as civil and contributing members.

Goal 2a Prepare as many individuals in custody as possible for successful release through participation in skills-building programs including educational opportunities, jobs training, behavioral interventions and mental health services.

Individuals in the Department’s custody can access an array of robust services to meet their goals and needs. Services such as anger management, parenting classes, job readiness, recreation, and fine and performing arts are offered in group settings. During Fiscal 2023, 41,869 group facilitation sessions were provided to individuals in custody. One-on-one sessions include services such as individual counseling, transition planning, and social services. In Fiscal 2023, 8,279 one-on-one sessions were provided. Workforce Development programs provide career and technical education through an array of courses, such as automotive, barbering, barista, carpentry, cosmetology, culinary arts, digital literacy, driving, make-up artistry, music engineering, small business, welding, and certifications on areas such as CPR, flagging/scaffolding, OSHA 30. In addition, the Department of Education provides education in schools and on select housing units, with an average daily attendance of 49 individuals. DOC also provides post-secondary education programming, such as college readiness course, for those seeking to further their education. The Department seeks feedback from people in custody on an ongoing basis to ensure programs, services, and enrichment activities are aligned with their interests and revises its offerings accordingly.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Individuals in custody participating in programs, services and activities (%)	NA	NA	NA	7.2%	11.3%	10.0%	10.0%	NA	Up
Average daily attendance in school programs	77	60	11	32	67	*	*	Down	*
Total number of enrollments in workforce development programs	NA	NA	NA	NA	4,275	*	*	NA	*
Number of group facilitation sessions provided to individuals in custody	NA	NA	NA	NA	41,869	*	*	NA	*
Number of one-on-one sessions provided to individuals in custody	NA	NA	NA	NA	8,279	*	*	NA	*
Total number of individuals in custody participated in post-secondary education programs	NA	NA	NA	NA	39	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Workplace injuries reported	4,291	4,301	3,911	2,207	1,822	*	*	Down	Down
Accidents involving individuals in custody	27	241	270	283	252	*	*	Up	Down
Payout (\$000)	NA	NA	NA	NA	\$19,982	*	*	NA	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	100.0%	100.0%	0.0%	91.7%	100.0%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100.0%	100.0%	0.0%	72.8%	78.0%	*	*	Down	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$1,374.5	\$1,287.2	\$1,259.3	\$1,391.8	\$1,358.2	\$1,250.4	\$1,165.9	Neutral
Revenues (\$000,000)	\$19.9	\$12.6	\$11.4	\$11.8	\$11.7	\$11.8	\$11.8	Down
Personnel (uniformed)	10,189	9,237	8,388	7,068	6,299	7,060	7,060	Down
Personnel (civilian)	1,857	1,803	1,661	1,559	1,552	1,797	1,801	Down
Overtime paid (\$000,000)	\$180.1	\$146.6	\$153.2	\$262.9	\$296.4	\$132.7	\$132.7	Up
Capital commitments (\$000,000)	\$57.9	\$42.2	\$62.0	\$499.3	\$77.5	\$1,129.7	\$3,194.9	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
 * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$1,174.2	\$1,131.7	
001 - Administration	\$110.6	\$113.9	All
002 - Operations	\$1,063.6	\$1,017.7	All
Other Than Personal Services - Total	\$217.7	\$226.6	
003 - Operations	\$202.1	\$199.1	All
004 - Administration	\$15.6	\$27.5	All
Agency Total	\$1,391.8	\$1,358.2	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously, the Department reported the number of sessions offered, as well as the number of participants served, under the Targeted Approach to Jail Services contract. In Fiscal 2024, the Department discontinued this contract and in-sourced these services. The following indicators in Goal 2a have been eliminated to reflect this change:
 - 'Targeted approach to jail services—Number of Sessions'
 - 'Targeted approach to jail services—Number of Participants'
- The Department continues to report services captured in previous Mayor's Management Reports under Goal 2a, however, they are now reported as either group services or individualized services, instead of as individual service components. This allows the Department to more consistently and effectively report service utilization, as indicators are not subject to change year-to-year with changes to individual service components that result from new contracts, emerging research in jail-based programs and services, or new initiatives. As a result, these indicators in Goal 2b have been retired and replaced:
 - 'Average daily number of individuals in custody in counseling programs and service'
 - 'Average daily number of individuals in custody in education programs'
 - 'Average daily number of individuals in custody in external provider programs and services'

- ‘Average daily number of individuals in custody in fine arts programs and activities’
- ‘Average daily number of individuals in custody in the PAWS programs’
- ‘Average daily number of individuals in custody in recreation programs’
- ‘Average daily number of individuals in custody in workforce development programs’
- These new indicators have been added to goal 2a to replace the previous program indicators mentioned above:
 - ‘Total number of enrollments in workforce development programs’
 - ‘Number of group facilitation sessions provided to individuals in custody’
 - ‘Number of one-on-one sessions provided to individuals in custody’
 - ‘Total number of individuals in custody participated in post-secondary education programs’
- The following indicators have been added to goal 1e:
 - ‘Total scheduled on-site court appearances’
 - ‘Total scheduled on-site court appearances produced (%)’
 - ‘Total scheduled teleconference court appearances’
 - ‘Total scheduled teleconference court appearances produced (%)’
- Goal 3a, ‘Provide timely notifications to crime victims’ has been retired, along with the indicators ‘Victim Identification Notification Everyday (VINE) system registrations’ and ‘VINE confirmed notifications’. The VINE is a national service that has expanded to cover 48 states and 2,900 incarceration facilities. Due to expansion and technological advances, the service is now managed by a national organization as opposed to individual incarceration facilities and, therefore, NYC DOC does not have access to notification data or other data related to VINE services, though these services continue to be available.
- ‘Payout (\$000),’ the amount paid out in judgments and claims against against an agency, was added to the ‘Agency-wide Management’ table.

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC: <http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/doc.

You can view the DOC Data Dashboard by visiting: www.nyc.gov/site/doc/about/doc-data-dashboard.page

DEPARTMENT OF PROBATION

Juanita N. Holmes, Commissioner



WHAT WE DO

The Department of Probation (DOP) helps build stronger and safer communities by working with and supervising people on probation, fostering positive change in their decision-making and behavior through research-based practices and by expanding opportunities for them to move out of the criminal and juvenile justice systems through meaningful education, employment, health and behavioral health services, family engagement and civic participation. DOP also supplies information and recommendations to the courts to help inform sentencing and disposition decisions. In Family Court, DOP provides investigations and reports in family offense, custody, child support, visitation, adoption, guardianship cases and juvenile delinquency matters. In total, DOP provides: pretrial intake, diversion, and interstate services; investigations; and supervision, in some 40,000 cases per year.

DOP operates the Neighborhood Opportunity Network (NeON) in seven neighborhoods (Brownsville, Bedford-Stuyvesant, East New York, Harlem, Jamaica, North Staten Island and South Bronx) where a high concentration of people on probation reside. These locations provide a range of opportunities to people on probation and other neighborhood residents. Through the NeONs, DOP reaches thousands of New Yorkers by providing arts programming, High School Equivalency classes, free groceries, access to health insurance enrollment services and more.

FOCUS ON EQUITY

With probation being the largest and most robust community corrections alternative to detention, jail, and incarceration in New York City, and one of the largest probation agencies in the nation, DOP is committed to ensuring that the people under its supervision—who are disproportionately people of color—have access to the opportunities and services they need in order not just to avoid jail or prison, but to thrive.

DOP brings resources into the City's neighborhoods which are disproportionately impacted by the justice system and where large numbers of people on probation reside. DOP's nationally-recognized Neighborhood Opportunity Network (NeON) operates as an engine of equity in seven such communities by partnering with neighborhood residents and community-based organizations to develop ground-up solutions, while also providing people on probation with reporting sites and resources within walking distance of their homes. Recognized with the Excellence in Crime Prevention Award from the American Probation and Parole Association, the NeON model is premised on the value of authentic community engagement.

DOP is committed to minimizing the adverse collateral consequences of being involved in the criminal and juvenile justice systems which fall heavily on people and communities of color. This commitment is demonstrated through the diverse array of resources and programming (educational, employment and more) made available in these communities. Most NeON programs, including NeON Nutrition Kitchens, NeON Arts and NeON Sports, are open to all community residents, fostering connectivity between neighbors and destigmatizing people on probation. An independent evaluation of the ground-breaking Arches Transformative Mentoring program, serving 16–24 year-olds on probation who live in NeON neighborhoods, found a more than two-thirds reduction in felony reconvictions among participants. The program was named a finalist in the Harvard Kennedy School's Innovations in American Government Awards.

Through accountability measures and service practices grounded in research, such as mentoring and training in life skills, as well as partnerships with community-based organizations and other stakeholders, DOP fosters personal change, increases opportunities to thrive and strengthens communities, thereby building a more equitable and safe city.

OUR SERVICES AND GOALS

SERVICE 1 Contribute to improved outcomes in adult and family court proceedings.

- Goal 1a Produce timely and accurate pre-sentence investigations.
 - Goal 1b Assess and determine youth appropriate for diversion from formal juvenile court proceedings via adjustment services.
-

SERVICE 2 Monitor and enforce the conditions of probation.

- Goal 2a Assess client risk and misconduct trends to apply optimal supervision and monitoring levels throughout a probation term.
 - Goal 2b Improve community safety by maximizing client accountability through field visits and enforcement actions.
-

SERVICE 3 Provide client support and enrichment services to improve probation outcomes.

- Goal 3a Utilize Individual Action Plans to establish goal setting and attainment for adults and juveniles on probation.
- Goal 3b Offer community-based services aligned with objectives in Individual Action Plans.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Contribute to improved outcomes in adult and family court proceedings.

Goal 1a Produce timely and accurate pre-sentence investigations.

DOP is required by law to submit investigation reports in adult and family court proceedings, on adults facing sentencing and youths prosecuted in juvenile delinquency matters. The reports include sentencing recommendations to judges. The Department completed 8,270 pre-sentence investigations (PSIs) for adults and 808 juvenile Investigation and Reports (I&Rs), respectively a 12 and 11 percent increase from Fiscal 2022. These trends were driven by significant increases in case processing at local courts, attributed to a return to pre-pandemic operations, which impacted workloads at DOP's investigations units. The adult PSI on-time completion rate increased one percentage point to 99 percent. The juvenile Investigation and Report (I&R) on-time rate decreased four percentage points to 91 percent but exceeded 90 percent for the third consecutive fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Adult investigation reports completed - total	10,949	6,550	3,708	7,397	8,270	*	*	Down	*
Adult investigation reports - on time completion (%)	98.0%	96.0%	100.0%	98.0%	99.0%	*	*	Neutral	Up
Juvenile investigation reports completed	1,429	971	388	725	808	*	*	Down	*
Juvenile investigation reports - on time completion (%)	87.0%	88.0%	97.0%	95.0%	91.0%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 1b Assess and determine youth appropriate for diversion from formal juvenile court proceedings via adjustment services.

All youth arrested between the ages of twelve and seventeen who fall under family court jurisdiction are processed post-arrest by DOP. The Department processed 6,486 juvenile intakes, a 33 percent increase from Fiscal 2022, consistent with a year-to-year increase in New York City Police Department arrests. During the juvenile intake process, probation officers make individual assessments for statutory eligibility and suitability for adjustment, allowing for diversion from prosecution. This includes outreach and communication with complainants, NYPD, and youths' families. Between Fiscal 2022 and Fiscal 2023, the juvenile intake adjustment eligibility rate decreased nine percentage points to 32 percent. Increasing numbers of 16- and 17-year-olds with serious charge and risk attributes were removed from youth part arraignment to family court during Fiscal 2023, reducing the pool of eligible candidates.

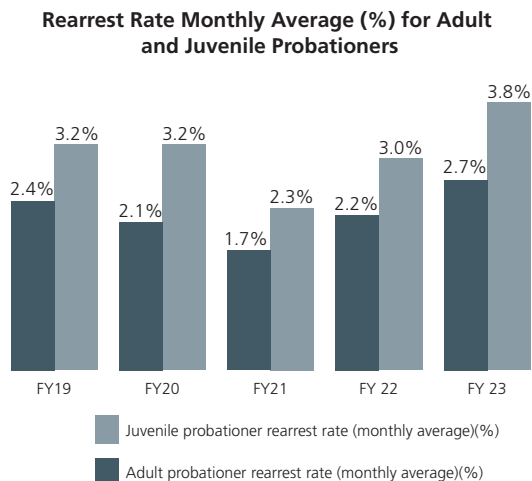
Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Juvenile supervision - Intake cases received	4,406	6,097	3,691	4,871	6,486	*	*	Up	*
★ Juvenile delinquency cases eligible for adjustment (%)	37%	33%	34%	41%	32%	30%	30%	Neutral	Up
– low-risk (%)	45%	55%	57%	61%	51%	*	*	Up	Up
– medium-risk (%)	12%	17%	14%	13%	5%	*	*	Down	*
– high-risk (%)	7%	6%	4%	3%	1%	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 2 Monitor and enforce the conditions of probation.

Goal 2a Assess client risk and misconduct trends to apply optimal supervision and monitoring levels throughout a probation term.

In Fiscal 2023, probation officers completed 8,209 initial risk and needs assessments for adults entering probation supervision, an increase of 17 percent since Fiscal 2022. Initial assessments for juveniles totaled 2,610, an increase of 18 percent. Juvenile supervision cases at the end of Fiscal 2023 increased by 37 percent as compared with Fiscal 2022. These results were consistent with NYPD arrest trends and increased court operations. These initial assessment screenings, based on validated actuarial instruments developed for community supervision, identify criminogenic risk factors and programming needs, and are used to develop Individual Action Plans (IAPs) for those on probation.

The average monthly rearrest rate for adults on probation supervision increased from 2.2 percent in Fiscal 2022 to 2.7 percent in Fiscal 2023, while the juvenile rate increased from 3.0 percent to 3.8 percent. When viewed as a percentage of all NYPD arrests, the adult rate decreased from 2.4 percent to 2.2 percent, while the juvenile rate rose from 0.1 percent to 0.2 percent. The Department continues to analyze and respond to citywide arrest trends.



The average monthly violation of probation (VOP) rate for adults increased from 0.7 percent in Fiscal 2022 to 1.0 percent in Fiscal 2023. Probation violation proceedings ending in revocation for adults increased by two percentage points to 35 percent. The violation rate for juveniles increased from 1.7 percent to 2.1 percent, while the juvenile revocation rate increased three percentage points to 26 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Adult supervision cases - end of period	17,299	14,504	11,531	10,109	9,656	*	*	Down	*
Juvenile supervision cases - end of period	770	624	449	478	653	*	*	Down	*
Adult initial risk assessments completed	10,705	9,432	5,346	7,036	8,209	*	*	Down	*
Juvenile initial risk assessments completed	1,905	2,264	1,526	2,216	2,610	*	*	Up	*
Average time to complete adult initial risk assessments (days)	NA	NA	NA	9	11	*	*	NA	*
Average time to complete juvenile initial risk assessments (days)	NA	NA	NA	26	29	*	*	NA	*
★ Adult probationer rearrest rate (monthly average) (%)	2.4%	2.1%	1.7%	2.2%	2.7%	3.0%	3.0%	Up	Down
★ Adult probationers arrested citywide as a percentage of the NYPD arrest report (monthly average)	3.1%	3.1%	2.7%	2.4%	2.2%	2.6%	2.6%	Down	Down
★ Juvenile probationer rearrest rate (monthly average) (%)	3.2%	3.2%	2.3%	3.0%	3.8%	3.5%	3.5%	Up	Down
★ Juvenile probationers arrested citywide as a percentage of the NYPD arrest report (monthly average)	0.2%	0.3%	0.2%	0.1%	0.2%	*	*	Down	*
★ Average monthly violation rate for adult probationers (%)	1.0%	1.0%	0.7%	0.7%	1.0%	*	*	Down	*
★ Average monthly violation rate for juvenile probationers (%)	3.0%	1.7%	0.9%	1.7%	2.1%	3.0%	3.0%	Down	Down
Probation violation proceedings ending in revocation for adult probationers (%)	44%	34%	22%	33%	35%	*	*	Down	Down
Probation violation proceedings ending in revocation for juvenile probationers (%)	25%	30%	29%	23%	26%	*	*	Neutral	Down
Revocation of juveniles not resulting in placement (%)	51.0%	42.0%	44.0%	55.0%	65.0%	*	*	Up	*
Revocation of juveniles resulting in placement (%)	49.0%	58.0%	56.0%	45.0%	35.0%	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 2b Improve community safety by maximizing client accountability through field visits and enforcement actions.

DOP's Intel unit consists of specially trained probation officers who gather intelligence, enforce warrants on and arrest probationers who have failed to appear in court to answer allegations that they have not complied with the terms and conditions of their sentences. Intel completed 3,678 enforcement actions, an increase of over 100 percent from Fiscal 2022, based on continued collaboration between Intel and case-bearing officers for field enforcement activities, and cyber investigations for evidence of criminal activity on social media sites. Intel continues to utilize targeted deployment and enforcement practices aimed at individuals most at risk for recidivism or other misconduct.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Intel enforcement events	2,650	1,843	1,417	1,807	3,678	*	*	Up	*
Cyber/social media investigations	NA	NA	NA	NA	42	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 3 Provide client support and enrichment services to improve probation outcomes.

Goal 3a Utilize Individual Action Plans to establish goal setting and attainment for adults and juveniles on probation.

The percentage of IAPs completed was unchanged at 100 percent for both adults and juveniles. IAPs serve as a roadmap for the period of probation supervision and provide a basis for benchmarking and measuring progress towards achieving short and longer-term goals, leading to better outcomes for individuals serving a community-based criminal or juvenile justice sentence.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Adult supervision- new individual action plans (IAPs) created for eligible clients (%)	100%	100%	100%	100%	100%	*	*	Neutral	*
Juvenile supervision - new Individual action plans (IAPs) created for eligible clients (%)	100%	100%	100%	100%	100%	*	*	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 3b Offer community-based services aligned with objectives in Individual Action Plans.

There were 87 new enrollments of juveniles in alternative-to-placement (ATP) programs, versus 94 youths during Fiscal 2022, after losing a contracted program provider during the fiscal year. There were 2,472 new enrollments in DOP-managed programs, a 26 percent increase. Increased outreach at the Department's borough offices and community-based events contributed to growth in referrals and enrollment for managed programs in both operations divisions.

Early completions represented 19 percent of all adult probation supervision case closings, an increase of six percentage points. The approval rate for early completion applications also rose six percentage points to 96 percent. The Department continues to prioritize identifying qualified candidates for early completion based on compliance with the terms of probation.

The rate of individuals completing their probation terms during Fiscal 2023 decreased four percentage points in each operations division. The adult completion rate was 81 percent, while the juvenile rate was 88 percent. A trend toward individuals with higher risk and charge characteristics receiving probation sentences continued in both operations divisions. Completion rate monitoring and improvement remain prioritized at DOP's internal performance management system.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
New enrollments in alternative-to-placement (ATP) programs	68	72	57	94	87	*	*	Up	*
● New enrollments in DOP-managed programs	1,279	857	1,115	1,962	2,472	*	*	Up	*
Adult probationer early completion rate (%)	12%	16%	18%	13%	19%	*	*	Up	*
Adult probationer early completion approval rate (%)	86%	89%	92%	90%	96%	*	*	Neutral	Up
Completion rate for adult probationers (%)	78%	83%	89%	85%	81%	*	*	Neutral	Up
Completion rate for juvenile probationers (%)	90%	90%	91%	92%	88%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Completed requests for interpretation	9,661	9,485	6,227	7,649	10,495	*	*	Neutral	*
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$114.2	\$114.3	\$117.5	\$113.1	\$125.8	\$128.1	\$119.9	Neutral
Revenues (\$000)	\$453.0	\$321.8	\$379.3	\$70.7	\$138.0	\$302.0	\$302.0	Down
Personnel	1,162	1,123	1,068	977	1,014	1,118	1,096	Down
Overtime paid (\$000)	\$3,466	\$2,782	\$1,506	\$884	\$1,861	\$1,861	\$2,776	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$72.2	\$74.3	
001 - Executive Management	\$9.7	\$10.9	All
002 - Probation Services	\$62.5	\$63.3	All
Other Than Personal Services - Total	\$40.9	\$51.6	
003 - Probation Services	\$40.8	\$51.4	All
004 - Executive Management	\$0.0	\$0.1	All
Agency Total	\$113.1	\$125.8	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ² City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available *None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Service 1 was renamed from 'Contribute to optimal court processing and decision-making in delinquency and criminal justice matters.' to 'Contribute to improved outcomes in adult and family court proceedings.'
- Goal 1b was renamed from 'Identify youth appropriate for diversion from formal juvenile court proceedings via adjustment services.' to 'Assess and determine youth appropriate for diversion from formal juvenile court proceedings via adjustment services.'
- Service 2 was renamed from 'Improve community safety through a combination of accountability and support activities with those under probation supervision.' to 'Monitor and enforce the conditions of probation.'
- Goal 2a was renamed from 'Assess risk to match individuals with supervision and monitoring levels; use re-arrest and violation trends to make adjustments to supervision level components.' to 'Assess client risk and misconduct trends to apply optimal supervision and monitoring levels throughout a probation term.'
- Goal 2b was renamed from 'Increase the probability of successful completion of probation terms through maximizing the use of evidence-based practices and community-based interventions.' to 'Improve community safety by maximizing client accountability through field visits and enforcement actions.'
- 'Intel enforcement events' was moved from Goal 2c to Goal 2b.
- A new indicator, 'Cyber/social media investigations', was added to Goal 2b.
- Service 3 was created, 'Provide client support and enrichment services to improve probation outcomes.'
- Goal 3a was created, 'Utilize Individual Action Plans to establish goal setting and attainment for adults and juveniles on probation.'
- Goal 3b was created, 'Offer community-based services aligned with objectives in Individual Action Plans.'
- The indicators 'Adult supervision—new individual action plans (IAPs) created for eligible clients (%)' and 'Juvenile supervision—new Individual action plans (IAPs) created for eligible clients (%)' were moved from the previous Goal 2b to the newly created Goal 3a.
- In Goal 3b, the indicator 'Successful completion rate for adult probationers (%)' has been renamed to 'Completion rate for adult probationers (%)'. Also, the indicator 'Successful completion rate for juvenile probationers (%)' has been updated to 'Completion rate for juvenile probationers (%)'. These indicators have been renamed to clarify that the individuals counted have completed the minimum requirements of their probation sentence.
- The indicators 'New enrollments in alternative-to-placement (ATP) programs'; 'New enrollments in DOP-managed programs'; 'Adult probationer early completion rate (%)'; 'Adult probationer early completion approval rate (%)'; 'Completion rate for adult probationers (%)'; and 'Completion rate for juvenile probationers (%)' were moved from the previous Goal 2b to the newly created Goal 3b, 'Offer community-based services aligned with objectives in Individual Action Plans.'
- Previously published Fiscal 2022 data was updated to ensure data accuracy:
 - Fiscal 2022 'Revocation of juveniles not resulting in placement (%)' has been updated from 34 to 55.
 - Fiscal 2022 'Revocation of juveniles resulting in placement (%)' has been updated from 66 to 45.

ADDITIONAL RESOURCES

For additional information go to:

- Neighborhood Opportunity Network (NeON) webpage:
<https://www1.nyc.gov/site/neon/index.page>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/probation.

CIVILIAN COMPLAINT REVIEW BOARD

Jonathan Darche, Esq., Commissioner



WHAT WE DO

The Civilian Complaint Review Board (CCRB) is an independent agency empowered to receive, investigate, prosecute, mediate, hear, make findings and recommend action on complaints alleging the use of excessive or unnecessary force, abuse of authority, including biased-based policing and racial profiling, discourtesy, the use of offensive language and untruthful statements by New York City police officers. The Board's investigative staff, composed entirely of civilian employees, conducts investigations in an impartial fashion. The Board forwards its findings to the Police Commissioner.

FOCUS ON EQUITY

CCRB focuses on equitable service delivery by resolving civilian complaints impartially and speedily, conducting outreach to the diverse communities of the City and examining the policies and systemic practices that lead to misconduct and associated complaints. Toward that end, CCRB works to increase the percentage of complaints where findings on the merits are reached and, when officers are found to have committed misconduct, to recommend an effective level of discipline.

CCRB continues to extend its outreach to underserved communities. CCRB has provided greater access for individuals who cannot travel to Manhattan to meet with investigators and CCRB's investigative team regularly conducts field interviews throughout the five boroughs, as well as on Rikers Island. The Board also convenes evening public meetings across the City. CCRB's website, which contains materials in eight languages, allows the public to file complaints, track the status of their complaints and view up-to-date maps with the number of misconduct complaints filed in each police precinct. CCRB is in the process of building a new Civilian Assistance Unit (CAU) to serve and support complainants, victims and witnesses with special needs, particularly victims of sexual misconduct.

The CCRB Youth Advisory Council (YAC), a 19-member working committee made up of young leaders, ages 10–24, who are committed to criminal justice issues and improving police-community relations, launched in winter of 2018. The YAC meets quarterly and advises CCRB staff about their efforts to engage young New Yorkers to serve as CCRB ambassadors, which share information regarding the activities of the Board with their communities and join team-building activities.

OUR SERVICES AND GOALS

SERVICE 1 Investigate, prosecute and resolve claims of police misconduct.

- Goal 1a Improve the quality and timeliness of investigations.
 - Goal 1b Increase the use of mediation to resolve complaints.
 - Goal 1c Improve the quality and timeliness of prosecutions.
-

SERVICE 2 Inform and educate the public about the agency.

- Goal 2a Increase outreach and education of City residents.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Investigate, prosecute and resolve claims of police misconduct.

Goal 1a Improve the quality and timeliness of investigations.

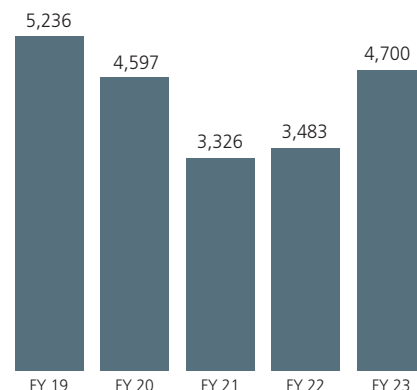
In Fiscal 2023, complaints against uniformed members of the NYPD rose 35 percent from the previous year, from 3,483 in Fiscal 2022 to 4,700 complaints in Fiscal 2023. Complaints reached their highest point in May, with 545 complaints made to the Board. Case times continued to stabilize in Fiscal 2023 as the agency recovers from major delays to closing cases during the COVID-19 pandemic, with the average time to complete a full investigation dropping from 591 to 484 days (18 percent) and the average time to complete a substantiated investigation dropping from 614 days to 455 days (26 percent) between Fiscal 2022 and Fiscal 2023. The average age of an investigator's open docket similarly decreased from 218 days to 172 (21 percent). CCRB saw a small uptick in the number of cases in which the statute of limitations (SOL) expired, from one percent to six percent of cases going past their SOL date. CCRB has faced a backlog of cases since the COVID-19 pandemic which prevented the Board from engaging in its

previously normal investigative practices. While a temporary suspension of SOL dates allowed the Board to avoid cases opened during the COVID-19 pandemic to go beyond their statute of limitations, this moratorium ended a month prior to the start of Fiscal 2023, which led some of these older cases to go past their SOL dates. Many of these cases passed their SOL dates because they were part of the backlog of cases that CCRB received during the COVID-19 pandemic.

The number of cases which resulted in non-concurrence with decisions made by NYPD increased by 82 percent, from 268 in Fiscal 2022 to 489 in Fiscal 2023. The number of cases that were not adjudicated with NYPD, due to factors such as an expiration in the SOL or the retirement of an officer, increased by 223 percent, from 62 in Fiscal 2022 to 200 in Fiscal 2023. The percent of officers disciplined (excluding pending and filed cases) dropped further from a five year low of 51 percent in Fiscal 2022 to 47 percent in Fiscal 2023. The percent of officers disciplined had been as high as 89 percent in Fiscal 2021. The Police Commissioner is the final arbiter of discipline for substantiated allegations of misconduct.

Between Fiscal 2022 and 2023, there was an 87 percent increase in investigations that could not be completed by CCRB investigators due to pending litigation, meaning that officers and/or civilians decided to take a case to court rather than pursue it with CCRB. Of the cases that were investigated, there was a 55 percent increase in complaints closed due to being unfounded, and a 41 percent increase in those closed within NYPD guidelines. The average number of days for CCRB to first interview an officer decreased by 19 percent from 245 to 199 as the agency returns to pre-pandemic operations.

Total Civilian Complaints



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
● Total civilian complaints against uniformed members of the New York City Police Department	5,236	4,597	3,326	3,483	4,700	*	*	Down	*
Cases closed	4,795	3,991	2,703	3,593	4,247	*	*	Down	*
★ Closed allegations with findings on the merits (%)	51%	55%	57%	55%	66%	55%	55%	Up	Up
★ Full investigations as a percentage of total cases closed (%)	29%	34%	22%	52%	50%	40%	40%	Up	Up
Unable to investigate complaints closed	2,539	2,006	1,466	1,131	1,489	*	*	Down	*
Complaint Withdrawn complaints closed	622	437	379	258	328	*	*	Down	*
Closed Pending Litigation complaints closed	345	349	339	254	475	*	*	Up	*
Miscellaneous closure complaints closed	0	1	4	1	2	*	*	Up	*
Substantiated complaints closed	295	370	184	729	715	*	*	Up	*
Within NYPD Guidelines complaints closed	299	290	108	241	339	*	*	Neutral	*
Unfounded complaints closed	108	121	55	193	299	*	*	Up	*
Officer Unidentified complaints closed	295	370	184	729	715	*	*	Up	*
Unable to Determine complaints closed	607	491	156	517	570	*	*	Neutral	*
Average age of open docket (days)	109	142	263	218	172	*	*	Up	Down
★ Average time to complete a full investigation (days)	249	290	378	591	484	120	420	Up	Down
Average days to first officer interview	90	155	204	245	199	*	*	Up	*
Average days for response to BWC request	25	55	29	6	8	*	*	Down	*
★ Average time to complete a substantiated investigation (days)	269	326	433	614	455	140	480	Up	Down
★ Substantiated cases in which the statute of limitations expired (%)	1%	0%	2%	1%	6%	0%	0%	Up	Down
★ Officers disciplined (excluding pending and filed cases) (%)	75%	82%	89%	54%	47%	*	*	Down	*
Force allegations closed per month	3,645	3,416	2,426	4,362	4,556	*	*	Up	*
Abuse of authority allegations closed per month	10,020	9,186	4,960	10,269	9,949	*	*	Neutral	*
Discourtesy allegations closed per month	1,686	1,442	854	1,995	1,733	*	*	Up	*
Offensive language allegations closed per month	364	324	241	427	416	*	*	Up	*
Untruthful statement allegations closed per month	NA	NA	72	100	56	*	*	NA	*
Active MOS with greater than 5 complaints	3,444	3,575	3,317	3,280	3,228	*	*	Neutral	*
Active MOS with greater than 10 complaints	802	866	792	771	770	*	*	Neutral	*
Number of concurrence decisions returned	187	349	313	246	412	*	*	Up	*
Number of non-concurrence decisions returned	151	152	21	268	489	*	*	Up	*
Number of cases with discipline returned	270	428	331	285	441	*	*	Up	*
Number of cases without discipline returned	68	73	3	229	460	*	*	Up	*
Number of non-adjudicated cases returned	20	25	47	62	200	*	*	Up	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None					

Goal 1b Increase the use of mediation to resolve complaints.

Due to the COVID-19 pandemic, mediators were only able to resume mediations during the second half of Fiscal 2022, which then started steadily increasing back to previous levels of activity. Fiscal 2023 saw mediations continue to recover, though cases successfully mediated dropped slightly from 119 in Fiscal 2022 to 91 in Fiscal 2023, partly the result of a backlog of cases closing after mediations resumed. However, the average mediation case completion time dropping from 434 days to 93 days in Fiscal 2023 (79 percent).

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Cases with mutual agreement to mediate	500	237	70	33	127	*	*	Down	Up
Officers who accepted mediation (%)	78%	59%	75%	85%	91%	*	*	Up	Up
Civilians who accepted mediation (%)	43%	36%	49%	37%	36%	*	*	Down	Up
Cases successfully mediated	202	126	44	119	91	*	*	Down	Up
★ Average mediation case completion time (days)	131	129	407	434	93	120	120	Up	Down
★ Mediation satisfaction rate (%)	88%	83%	94%	98%	93%	94%	94%	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1c Improve the quality and timeliness of prosecutions.

The Administrative Prosecution Unit (APU) prosecutes members of the NYPD in departmental trials in front of the Deputy Commissioner of Trials. In 2023 the APU closed 187 cases, up from 63 the previous year, with the Board’s adoption of the NYPD disciplinary matrix leading to a significant increase in the number of cases going to disciplinary trial. The disciplinary matrix standardized penalties for allegations, leading to categories of cases that automatically go to the APU and increasing the APU’s overall caseload. The number of cases closed by plea rose from seven in Fiscal 2022 to 40 in Fiscal 2023, and the number of trials conducted rose from 24 in Fiscal 2022 to 28 in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Administrative prosecution cases closed	47	60	21	63	187	*	*	Up	*
– Cases closed by trial	19	39	10	24	28	*	*	Neutral	*
– Cases closed by plea	16	7	4	7	40	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 2 Inform and educate the public about the agency.

Goal 2a Increase outreach and education of City residents.

CCRB’s outreach unit continued to increase the number of New Yorkers it reaches each year, increasing the number of outreach presentations conducted from 853 in Fiscal 2022 to 1,039 in Fiscal 2023. CCRB continues to hold hybrid board meetings to accommodate those who need to participate from an alternate location.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Outreach presentations conducted	805	749	452	853	1,039	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	576	660	256	299	268	*	*	Down	*
Letters responded to in 14 days (%)	57%	53%	70%	73%	63%	*	*	Up	Up
E-mails responded to in 14 days (%)	100%	100%	69%	69%	94%	*	*	Down	Up
CORE facility rating	NA	100	NA	98	95	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$18.5	\$19.7	\$20.9	\$21.5	\$23.3	\$22.8	\$25.4	Up
Personnel	178	203	191	217	230	265	265	Up
Overtime paid (\$000)	\$544	\$343	\$80	\$263	\$250	\$250	\$250	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$16.8	\$18.8	All
002 - Other Than Personal Services	\$4.7	\$4.5	All
Agency Total	\$21.5	\$23.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- In 2021, the New York City Council passed legislation to clarify that the CCRB's jurisdiction included investigations of racial profiling and bias-based policing. The CCRB's Racial Profiling & Bias-Based Policing Unit (RPBP) was created in Fiscal 2022 and Fiscal 2023 saw the RPBP Unit open its first investigations into complaints of racial profiling and bias-based policing.
- 'CORE facility rating' includes CORE inspections that were conducted in July and August 2023.
- The target for 'Average time to complete a full investigation (days)' was changed from 120 to 420 days for Fiscal 2024 and the target for 'Average time to complete a substantiated investigation (days)' was changed from 140 to 480 days for Fiscal 2024. These targets in Goal 1a have been updated to reflect increases in the amount of time it takes CCRB to complete an investigation, due to several factors, including:
 - The implementation of the NYPD disciplinary matrix
 - Expansion into new categories of investigation, including sexual misconduct, untruthful statements and racial bias
 - Processing time required for body worn camera footage, which is now requested in almost every case

- The following indicators were added to Goal 1a:
 - ‘Unable to investigate complaints closed’
 - ‘Complaint Withdrawn complaints closed’
 - ‘Closed Pending Litigation complaints closed’
 - ‘Miscellaneous closure complaints closed’
 - ‘Substantiated complaints closed’
 - ‘Within NYPD Guidelines complaints closed’
 - ‘Unfounded complaints closed’
 - ‘Officer Unidentified complaints closed’
 - ‘Unable to Determine complaints closed’
 - ‘Average days to first officer interview’
 - ‘Average days for response to BWC request’
 - ‘Force allegations closed per month’
 - ‘Abuse of authority allegations closed per month’
 - ‘Discourtesy allegations closed per month’
 - ‘Offensive language allegations closed per month’
 - ‘Untruthful statement allegations closed per month’
 - ‘Active MOS with greater than 5 complaints’
 - ‘Active MOS with greater than 10 complaints’
 - ‘Number of concurrence decisions returned’
 - ‘Number of non-concurrence decisions returned’
 - ‘Number of cases with discipline returned’
 - ‘Number of cases without discipline returned’
 - ‘Number of non-adjudicated cases returned’

ADDITIONAL RESOURCES

For additional information go to:

- Monthly statistics:
<http://www1.nyc.gov/site/ccrb/policy/monthly-statistical-reports.page>
- File complaints online:
<https://www.nyc.gov/site/ccrb/complaints/file-complaint.page>
- Status of complaints:
<https://apps.nyc.gov/ccrb-status-lookup/>
- Administrative trials:
<https://www.nyc.gov/site/ccrb/complaints/complaint-process/prosecutionnew.page>
- Maps of complaints in each precinct:
<http://www1.nyc.gov/site/ccrb/policy/complaint-activity-map.page>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/ccrb.

LAW DEPARTMENT

Hon. Sylvia O. Hinds-Radix, Corporation Counsel



WHAT WE DO

The Law Department is responsible for all of the legal matters affecting the City. The Department represents the City, the Mayor, other elected officials, and the City's agencies in all affirmative and defensive civil litigation. The Department represents the City in juvenile delinquency prosecutions brought in Family Court, as well as in Administrative Code enforcement proceedings brought in Criminal Court. Law Department attorneys draft and review local and state legislation, real estate leases, procurement contracts, and financial instruments for the sale of municipal bonds. The Department also provides legal counsel to City officials on a wide range of issues such as civil rights, education, intellectual property, land use and environmental policy.

FOCUS ON EQUITY

The Law Department's lawyers and support professionals work collaboratively to pursue justice while providing the City with the highest quality legal representation. Department staff are expected to treat all whom they encounter in litigation with professionalism, respect, and empathy, even as they vigorously pursue all appropriate legal defenses and claims in the best interests of the City. The Department acts to ensure that unrepresented claimants are treated fairly, explaining in plain language discovery orders and other documents. The Family Court Division conducts outreach to victims in delinquency cases to ensure that they are offered necessary services and personal protection, at the same time that it advocates dispositional alternatives that rehabilitate young offenders in a manner consistent with public safety. The Department also brings affirmative litigation that advances vital interests of the City and works with other agencies to manage the risks involved in large scale and widespread government operations. The Law Department advises agency clients on a wide range of issues affecting public safety and welfare, including the areas of education, health, environment, economic development, and law enforcement operations. Department attorneys play an important role in drafting legislation that advances significant City policies, including the protection of the civil rights of its residents.

OUR SERVICES AND GOALS

SERVICE 1 Represent the City of New York in litigation and other legal matters involving the City's interests.

Goal 1a Limit the City's liability as a result of claims.

Goal 1b Reduce the City's caseload in state court.

Goal 1c Reduce the City's caseload in federal court.

SERVICE 2 Prosecute juvenile delinquency cases in Family Court.

Goal 2a Balance the needs of juveniles and the community in delinquency cases.

SERVICE 3 Establish and enforce child support orders in interstate cases.

Goal 3a Increase the percentage of out-of-state families that receive child support.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Represent the City of New York in litigation and other legal matters involving the City's interests.

Goal 1a Limit the City's liability as a result of claims.

In Fiscal 2023, the payout for judgments and claims brought against the City in state and federal court decreased 15 percent compared to the same period of Fiscal 2022. This decrease is attributable, in part, to the City's diligent and consistent resolution of its legacy cases. There are many fewer legacy cases left, resulting in lower payouts.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Total citywide payout for judgments and claims (\$000)	\$642,112	\$623,183	\$575,955	\$794,702	\$679,170	↓	↓	Up	Down
★ Total cases commenced against the City	8,598	7,468	9,103	8,284	8,812	*	*	Neutral	*
– Cases commenced against the City in state court	7,816	6,805	8,533	7,586	8,151	7,600	7,600	Neutral	*
– Cases commenced against the City in federal court	782	663	748	698	661	1,050	1,050	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1b Reduce the City's caseload in state court.

In Fiscal 2023, cases commenced in state court increased by seven percent compared to the prior fiscal year. The increase in state court was due in part to the commencement of matters allowed under the New York State Adult Survivors Act having been initiated during this fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Cases pending in state court	22,611	21,858	25,273	26,732	29,392	23,700	23,700	Up	Down
– Cases pending on trial calendar	1,898	2,059	3,978	2,442	2,142	2,700	2,700	Up	*
Affirmative motions to dismiss or for summary judgment	1,461	1,131	610	645	631	*	*	Down	*
★ Win rate on affirmative motions (%)	72%	74%	82%	85%	79%	78%	78%	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1c Reduce the City's caseload in federal court.

The Special Federal Litigation Division's continued assertive approach to litigation, negotiations and trials continues to impact the number of new filings, more favorable verdicts and a stabilization of discontinuances compared with the same period in the prior fiscal year. This approach, together with the settlement of actions, resulted in a 16 percent decrease in City cases pending in federal court, from 770 in Fiscal 2022 to 646 in Fiscal 2023. These successful litigation outcomes have helped to discourage the filing of meritless claims and have contributed to a steady decline in new federal court filings in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Cases pending in federal court	877	814	882	770	646	1,150	1,150	Down	Down
Dismissals and discontinuances	262	166	146	142	139	*	*	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 2 Prosecute juvenile delinquency cases in Family Court.

Goal 2a Balance the needs of juveniles and the community in delinquency cases.

In FY23, “Juveniles successfully referred to a diversion program with no new delinquency referral within one year” declined seven percent, which was generally attributable to the fact that there are a small total number of cases.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Referred cases filed for prosecution (%)	38%	30%	30%	35%	33%	55%	55%	Neutral	*
Juvenile conviction rate (%)	73%	68%	77%	75%	75%	75%	75%	Neutral	*
Juveniles successfully referred to a diversion program with no new delinquency referral within one year (%)	86%	87%	82%	89%	82%	75%	75%	Neutral	Up
Crime victims referred for community-based services (%)	57%	66%	48%	52%	46%	45%	45%	Down	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None

SERVICE 3 Establish and enforce child support orders in interstate cases.

Goal 3a Increase the percentage of out-of-state families that receive child support.

The number of families entitled to a support order that got a support order in Fiscal 2023 increased 20 percent compared with Fiscal 2022. A contributing factor influencing the increase in the percentage of families that received a support order was the fact that many matters in Fiscal 2023 had shorter court scheduling timeframes, meaning that the child support case was quickly reviewed and adjudicated. In studying historical data, Law Department personnel have determined that when the Law Department receives notice more quickly, it is more likely that jurisdiction is achieved over the non-custodial parent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Filing of enforcement referrals within 60 days of referral (%)	99%	NA	NA	96%	99%	90%	90%	NA	Up
Families entitled to a support order that get a support order (%)	71%	66%	81%	62%	83%	65%	65%	Up	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	1,198	1,095	413	703	968	*	*	Down	*
Letters responded to in 14 days (%)	100%	100%	100%	100%	38%	*	*	Down	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$254.1	\$275.3	\$263.1	\$264.6	\$275.5	\$271.7	\$246.9	Neutral
Revenues (\$000,000)	\$48.4	\$35.4	\$67.9	\$18.0	\$20.4	\$19.0	\$34.0	Down
Personnel	1,875	1,809	1,705	1,530	1,462	1,666	1,638	Down
Overtime paid (\$000)	\$2,360	\$1,692	\$355	\$1,817	\$2,296	\$2,296	\$2,131	Neutral

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds “NA” - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$148.0	\$146.0	All
002 - Other Than Personal Services	\$116.6	\$129.5	All
Agency Total	\$264.6	\$275.5	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. “NA” Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/law.

DEPARTMENT OF INVESTIGATION

Jocelyn E. Strauber, Commissioner



WHAT WE DO

The Department of Investigation (DOI) is a law enforcement agency that promotes and maintains integrity and efficiency in City government by investigating potential corruption, gross mismanagement, waste, and abuse by City agencies, entities, employees, elected officials, contractors and City-funded nonprofits. DOI has oversight of more than 45 mayoral agencies with over 300,000 employees, as well as dozens of City boards and commissions. DOI targets corruption comprehensively through investigations that lead to arrests, public reports, and recommendations for policy and procedural reforms intended to strengthen agencies' internal controls and improve their operations. DOI's mission is to identify and seek to prevent criminal misconduct, waste, abuse, and mismanagement, and to ensure wrongdoers—whether public officials, City employees, contractors, or other third parties—are held accountable, and thereby improve the way City government functions. For over 150 years DOI has been serving New Yorkers by acting as an independent and nonpartisan watchdog for City government.

FOCUS ON EQUITY

DOI's commitment to equity focuses on improving the integrity, effectiveness and confidence in City government and rooting out corruption, mismanagement and fraud, which threaten New Yorkers' access to services. DOI works to hold individuals engaged in misconduct accountable and to return stolen funds to workers and to the City. DOI also makes policy and procedure recommendations (PPRs) to remedy vulnerabilities that DOI investigations identify, to improve how City agencies operate and to prevent future misconduct so that City government can serve all New Yorkers more efficiently and with integrity.

In addition to pursuing hundreds of investigations into specific allegations of misconduct or wrongdoing, DOI issued nine public reports during Fiscal 2023 addressing a wide range of issues and illustrating the breadth of DOI's work. DOI's public reports explain the basis for critical policy and procedural recommendations, which seek to ensure, among other things, that City funds and services are delivered efficiently and equitably, and that vulnerable populations receive the City resources to which they are entitled. These include public reports on the New York City Police Department's (NYPD) use of its Criminal Gang Database and use of surveillance technology. DOI public reports also identified lapses in New York City Housing Authority's (NYCHA) compliance with a range of fire safety protocols at public housing developments, and revealed flaws in the Department of Social Services' (DSS) enforcement of its policies that prohibit payment of fees to brokers that place DSS' clients into private housing, if the landlord and broker are affiliated. In addition to public reports, DOI's investigations have led to numerous criminal prosecutions on charges that include bribery of City employees, contraband smuggling by correction officers into Department of Correction (DOC) facilities, negligent homicide by failing to maintain safe construction sites, and violations of prevailing wage laws (leading to the return of lost wages), and other wrongdoing by both public officials and vendors who do business with the City.

DOI works closely with its law enforcement partners and prosecutors on these criminal investigations in an effort to protect the City's resources and fight fraud and corruption to level the playing field for all New Yorkers. For example, this past fiscal year, DOI worked closely with the Bronx County District Attorney's Office (BXDA) to charge three contractors in the death of a construction worker who was crushed to death allegedly as a result of blatant disregard for building safety codes and worker protections. Another notable DOI investigation resulted in an indictment by the District Attorney for New York County (DANY) of six developers and their real estate corporations for defrauding New York's 421-a tax exemption program meant to promote affordable housing, fraudulently obtaining over \$1.6 million in property tax benefits. DOI also worked with DANY on the investigation of a massive construction industry kickback scheme which led to the indictments of 24 individuals and 26 companies for allegedly rigging the contract bidding process at worksites around Manhattan. DOI worked with the United States Attorney's Office for the Southern District of New York on a prosecution of a retired NYPD Inspector who pled guilty to conspiring to commit federal program fraud in connection with his work as a disaster relief consultant to the City following Hurricane Sandy. He agreed to pay the City restitution in the amount of \$387,749.

DOI follows the facts and the law, regardless of politics, influence, or position. Through investigations, DOI ensures that wrongdoers who misappropriate public dollars, circumvent City rules to evade safety regulations, or undermine City operations so they can personally profit, are held accountable. DOI's work endeavors to protect the City's interests and address corruption vulnerabilities.

OUR SERVICES AND GOALS

SERVICE 1 Investigate possible corruption, fraud, waste and unethical conduct in City government.

- Goal 1a Maintain the integrity of City agencies, employees, contract vendors and other recipients of City funds.
 - Goal 1b Improve the impact and effectiveness of investigations.
-

SERVICE 2 Conduct background and fingerprint checks for certain City employees, contractors and day care workers.

- Goal 2a Ensure that all background investigations and fingerprint checks are conducted in a timely manner.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Investigate possible corruption, fraud, waste and unethical conduct in City government.

Goal 1a Maintain the integrity of City agencies, employees, contract vendors and other recipients of City funds.

During Fiscal 2023, DOI helped to preserve the integrity of City government through its investigations. Written PPRs issued to City agencies during the reporting period decreased by 57 percent compared to Fiscal 2022. This decrease can largely be attributed to the fact that in Fiscal 2022, DOI issued an unusually high number of PPRs in a single case (133), which accounted for 48 percent of the PPRs issued in the prior reporting period. While the rate of acceptance, implementation, and rejection of issued PPRs remained consistent, the rate of pending PPRs increased by one percentage point, from eight percent in Fiscal 2022 to nine percent in Fiscal 2023, which is an overall 13 percent increase in pending PPRs.

DOI strives to educate as many City employees regarding corruption, fraud, waste and unethical conduct as possible through various means, including corruption prevention lectures. To reach non-office-based employees who may find access to the e-learning platform difficult, DOI instituted a pilot program to reach Department of Sanitation (DSNY) employees at their garage locations, delivering more than 80 corruption prevention lectures to over 9,300 attendees. This program contributed to a 225 percent increase in lectures conducted compared to Fiscal 2022. Additionally, DOI continued to promote and distribute the e-learning corruption prevention lecture, reaching over 29,000 employees in Fiscal 2023, a 24 percent increase over the prior reporting period.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Complaints	15,067	12,017	11,543	12,317	13,562	*	*	Neutral	*
★ Written policy and procedure recommendations (PPRs) issued to City agencies	573	193	313	276	120	*	*	Down	*
Written PPRs issued during previous fiscal years that have been accepted by City agencies (%)	87%	91%	90%	87%	86%	75%	75%	Neutral	Up
- Written PPRs issued during previous fiscal years that have been implemented of those accepted by City agencies (%)	85%	87%	86%	86%	86%	*	*	Neutral	Up
Written PPRs issued during previous fiscal years that are still pending an outcome from City agencies (%)	2%	3%	5%	8%	9%	*	*	Up	*
Written PPRs issued during previous fiscal years that have been rejected by City agencies (%)	3%	4%	4%	4%	4%	*	*	Up	*
★ Corruption prevention and whistleblower lectures conducted	449	318	67	72	234	100	100	Down	Up
Corruption prevention lecture e-learning attendees	33,539	26,298	25,028	23,395	29,031	*	*	Down	*
Integrity monitoring agreements	13	12	10	12	12	*	*	Neutral	*
Vendor name checks completed within 30 days (%)	80%	80%	92%	93%	97%	85%	85%	Up	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Improve the impact and effectiveness of investigations.

DOI strives to obtain financial recoveries through its investigations whenever practicable. In Fiscal 2023, the financial recoveries for the City ordered or agreed to rose by 443 percent, from \$1.8 million in Fiscal 2022 to \$10.1 million in Fiscal 2023. This increase is primarily the result of one case in which two defendants pled guilty to conspiracy to commit wire fraud in a multi-million-dollar scheme to obtain benefits for ineligible individuals who did not reside in New York City. These defendants were collectively ordered to repay over five million dollars. Financial recoveries collected for the City fell 70 percent, and financial recoveries ordered or agreed for non-City entities fell by 46 percent; however, the amount ordered and collected in a given fiscal year is often outside DOI's control as it can depend on court orders on recoveries and determination of the timing of repayments, among other matters. Financial recoveries collected in a given year is not necessarily a subset of financial recoveries ordered and agreed for that same year, due to the timing of repayments.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Average time to complete an investigation (days)	179	215	218	213	201	180	180	Neutral	Down
Active Investigations	2,000	1,784	1,632	1,549	1,615	*	*	Down	*
Closed Investigations	1,298	1,035	930	803	877	*	*	Down	Up
Referrals for civil and administrative action	984	1,003	936	984	900	*	*	Neutral	*
Referrals for criminal prosecution	722	778	523	415	402	*	*	Down	*
★ Arrests resulting from DOI investigations	609	545	288	288	291	*	*	Down	*
Financial recoveries to the City ordered/agreed (\$000)	\$2,874	\$2,556	\$2,715	\$1,863	\$10,110	*	*	Up	*
Financial recoveries to the City collected (\$000)	\$1,962	\$2,044	\$2,580	\$7,017	\$2,117	*	*	Up	*
Financial recoveries to individuals and non-City entities ordered/agreed (\$000)	\$918	\$2,639	\$3,419	\$3,810	\$2,063	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 2 Conduct background and fingerprint checks for certain City employees, contractors and day care workers.

Goal 2a Ensure that all background investigations and fingerprint checks are conducted in a timely manner.

DOI's background investigation unit has consistently outperformed and exceeded the target timeframe of 180 days to complete a background investigation, for background submissions received after July 2019. In Fiscal 2023, the average number of days to complete a background investigation rose to 119 days, a 68 percent increase compared to the 71 days to complete in Fiscal 2022; however, this figure is still well below the target of 180 days. This increase in the time to complete a background investigation can be attributed to increased workload for investigators. In total, the number of background checks completed and closed increased by 24 percent, or 326 background checks.

During Fiscal 2023, 540 backlogged background investigations, that is, those background investigations received prior to July 2019, were closed during the reporting period, a 62 percent decrease in the number of backlogged investigations closed compared to Fiscal 2022. This decrease resulted from an increase in the number of new background investigations received, as well as reduced staff. To address the increase in new background investigations, DOI temporarily paused its efforts to close backlogged background investigations, directing investigative staff to focus on completing the new investigations within the 180-day target period. At the end of this reporting period, 729 backlogged background investigations remain open, a decrease of 43 percent in the number of backlogged background investigations that remained open at the end of Fiscal 2022. DOI is training a dedicated team of new investigators to complete the backlogged background investigations.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average time to complete a background investigation (from date of receipt) (days)	NA	88	107	71	119	180	180	NA	Down
Closed background investigations (of those opened on or after July 1, 2019)	NA	1,354	1,180	1,386	1,712	*	*	NA	*
Background investigations received and closed within 6 months (%)	NA	97%	91%	99%	99%	80%	80%	NA	Up
Backlogged background investigations closed during the reporting period	NA	1,880	1,879	1,443	547	*	*	NA	*
Backlogged background investigations remaining open	NA	4,599	2,720	1,276	729	*	*	NA	*
Time to notify agencies of arrest notifications for current child-care, home care and family care workers after receipt from State Division of Criminal Justice Services (days)	1	2	4	1	1	*	*	Down	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
Average wait time to speak with a customer service agent (minutes)	3	3	3	3	3	*	*	Neutral	Down
CORE facility rating	100	100	NA	NA	NA	*	*	NA	Up
Completed requests for interpretation	22	5	NA	9	20	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$49.1	\$53.2	\$51.4	\$49.9	\$54.0	\$56.9	\$51.8	Neutral
Revenues (\$000,000)	\$3.2	\$2.6	\$1.7	\$2.6	\$2.8	\$2.4	\$4.2	Down
Personnel	355	362	332	287	272	326	295	Down
Overtime paid (\$000)	\$966	\$696	\$146	\$377	\$107	\$107	\$107	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$26.9	\$25.4	
001 - Personal Services	\$22.2	\$20.5	All
003 - Inspector General	\$4.7	\$4.9	All
Other Than Personal Services - Total	\$23.0	\$28.7	
002 - Other Than Personal Services	\$22.6	\$28.2	All
004 - Inspector General	\$0.4	\$0.5	All
Agency Total	\$49.9	\$54.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Department updated Fiscal 2022 values for 'Complaints,' 'Written policy and procedure recommendations (PPR's) issued to City agencies,' 'Written PPRs issued during previous fiscal years that are still pending an outcome from City agencies,' 'Corruption prevention and whistleblower lectures conducted,' 'Corruption prevention lecture e-learning attendees,' 'Closed investigations,' 'Referrals for civil and administrative action,' 'Referrals for criminal prosecution,' and 'Arrests resulting from DOI investigations,' to reflect the most accurate data.
- Performance data is unavailable for 'CORE facility rating' as no DOI service centers were visited in Fiscal 2023.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/doi.

CITY COMMISSION ON HUMAN RIGHTS

Annabel Palma, Commissioner/Chair



WHAT WE DO

The New York City Commission on Human Rights (CCHR) enforces the New York City Human Rights Law (NYCHRL), educates the public about their rights and responsibilities under the NYCHRL, and encourages positive community relations. The NYCHRL prohibits discrimination in employment, housing, and public accommodations and is one of the most comprehensive antidiscrimination laws in the country. CCHR achieves its mission through law enforcement, community outreach, media, legislative, and policy work. CCHR's Law Enforcement Bureau (LEB) impartially investigates alleged violations of the law; negotiates and resolves matters; provides early intervention in cases of ongoing discrimination, retaliation, as well as to ensure accommodations; and, where appropriate, tries cases before an independent administrative law judge. Mediation services are offered through the independent Office of Mediation and Conflict Resolution (OCMR). CCHR's Community Relations Bureau (CRB) educates the public on rights and responsibilities under the NYCHRL and cultivates deep community relationships through roundtable discussions, workshops, trainings, and other sustained engagements. CRB also collaborates with the small business community, including chambers of commerce, merchant associations, and business improvement districts to facilitate compliance with the NYCHRL. CCHR's Office of the Chair is the agency's policy, legislative, and adjudicatory hub. The Office convenes public hearings and stakeholder discussions, interfaces with sibling agencies, publishes reports and public-facing materials on key issues, publishes legal guidance and promulgates rules, issues final decisions and orders, and develops media campaigns.

FOCUS ON EQUITY

The Commission's commitment to equity, diversity, and inclusion is the cornerstone of the agency's work. Throughout Fiscal 2023, CCHR prioritized access to its services by meeting New Yorkers where they are. CCHR leveraged resources and lessons learned during the COVID-19 pandemic to expand outreach and intake services. These efforts allowed CCHR to maximize opportunities that engage New Yorkers and eliminate barriers to reporting discrimination or bias when it occurs. By increasing the number of hybrid events, which involve providing both physical and virtual services, CCHR was able to reach a larger audience. Today, New Yorkers have greater access to CCHR than ever before due to the expansion of intake services into offices in each borough, and by, for the first time, providing the public with the ability to speak directly with CCHR staff during office hours.

In Fiscal 2023, amendments were made to the Human Rights Law requiring employers to post salary ranges in job advertisements, which aims to level the playing field and advance pay equity. To raise awareness of the amended Human Rights Law, CCHR developed a multi-media campaign in the top ten limited English proficiency languages spoken by the population of New York City. CCHR also used this campaign to build on related work to educate New Yorkers on protections for job seekers including criminal, credit, and salary histories. The agency also engaged with small business owners in all boroughs to provide accessible tools and guidance in ten languages on how to comply with new and longstanding employment protections.

Demonstrating CCHR's commitment to diversity, equity, and inclusion, the Commission participated in interagency conversations to elevate that the City of New York has, and cultivates, a diverse workforce. One such event, "LGBTQ+ CityTalk: Proudly Diverse," was an event focused on bringing together LGBTQ+ employees that work for the City, which examined the ways equal employment opportunities and diversity and inclusion inform agencies work, and provided an opportunity to speak about CCHR's anti-discrimination protections in employment.

Fiscal 2023 also involved the Commission's creation of new avenues to strengthen relationships with Native Americans and Indigenous Peoples, sharing information and learning more about how the agency can respond to this community's needs. One example included co-hosting the first ever Native American Heritage Month celebration inside the walls of City Hall with the Mayor's Office of Equity in November. This landmark event featured a panel of Lenape leaders and focused on key issues facing the Lenape community, advanced cultural competency, and fostered key relationships for future collaboration.

Fiscal 2023 also marked a new Commission outreach initiated called the "Human Rights Minute," short digestible multi-lingual videos addressing key rights and responsibilities under the Human Rights Law. CCHR produced 25 Human Rights Minute videos, which accumulated 29,580 views across multiple social media platforms.

OUR SERVICES AND GOALS

SERVICE 1 Enforce the NYC Human Rights Law.

Goal 1a Investigate, prosecute and resolve complaints of discrimination, discriminatory harassment, and bias-based profiling in a timely and efficient manner.

SERVICE 2 Educate the community on the NYC Human Rights Law.

Goal 2a Increase community awareness of the NYCHRL through know-your-rights presentations aimed at the general public; know-your-obligations presentations aimed at housing providers, employers and small businesses; and other initiatives.

HOW WE PERFORMED IN FISCAL 2023

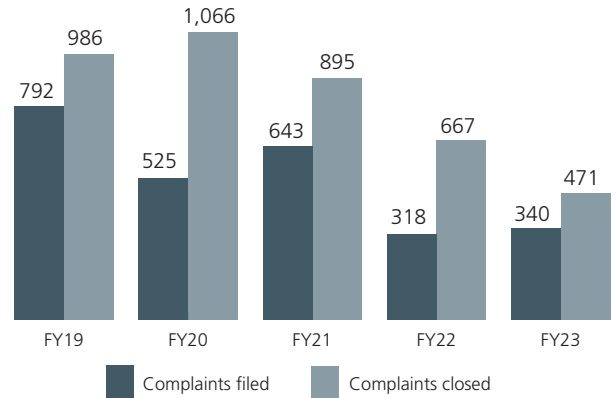
SERVICE 1 Enforce the NYC Human Rights Law.

Goal 1a

Investigate, prosecute and resolve complaints of discrimination, discriminatory harassment, and bias-based profiling in a timely and efficient manner.

In Fiscal 2023, the Law Enforcement Bureau (LEB) received 12,190 inquiries, a slight increase from 11,942 inquiries in Fiscal 2022, and representing the highest recorded number of inquiries. For the fifth year in a row, LEB closed more complaints than were filed, closing 471 complaints compared to 340 complaints filed. The decline in complaints closed reflects the ongoing effort to steer more matters to pre-complaint resolution as well as fluctuations in staffing. Overall, LEB successfully reduced open matters and open caseload this year: at the end of Fiscal 2023, there were 1,180 open matters, compared to 1,555 at the end of Fiscal 2022, a decrease of 24 percent, as well as a decline in the number of open complaints, from 773 at the end of Fiscal 2022 to 733 at the end of Fiscal 2023. Matters initiated increased to 801 in Fiscal 2023, compared to 449 in Fiscal 2022, which is more in line with historical numbers. CCHR also increased the number of modifications secured for people with disabilities to 111 in Fiscal 2023 from 27 in Fiscal 2022, reflecting the return to historically reported numbers before the pandemic.

Complaints filed vs. Complaints closed



Through pre-complaint intervention work—which offers parties the option to reach an amicable solution without filing a complaint and engaging in an investigation and litigation—CCHR was able to resolve 347 matters without a complaint being filed, a 77 percent increase compared to 196 pre-complaint resolutions in Fiscal 2022. The increase was partially due to CCHR’s dedication of staff time to pre-complaint intervention. Through pre-complaint intervention work, CCHR was able to provide lifechanging outcomes for individuals on an expedited timeline, such as having voucher holders access housing opportunities, having landlords grant reasonable accommodations for tenants with disabilities, and obtaining reasonable accommodations for employees based on creed, pregnancy, or disabilities.

CCHR continued to dedicate resources to strategic enforcement of the NYCHRL through testing and other means. Testing is an investigative tool used in civil rights matters to confirm whether potential employers, landlords, real estate brokers, restaurants, hospitals, stores, or other providers of public accommodations treat CCHR testers differently (or provide them with different information) because they belong to a protected class. CCHR conducted tests of 1,243 entities compared to 734 last fiscal year.

In Fiscal 2023, the Commission’s independent Office of Mediation and Conflict Resolution (OMCR) reduced—for the fifth consecutive year—the average number of days to resolve cases in mediation to 117 days compared to 124 days in Fiscal 2022. OMCR resolved 28 cases in Fiscal 2023, down from last year’s 45 cases, due in part to the complexity of the caseload in Fiscal 2023. These cases accounted for an aggregate recovery (excluding non-monetary relief) of \$1,699,500, the third highest on record. The combined effort from CCHR’s enforcement bureau and the mediation unit accounted for \$5,566,707 in damages and civil penalties in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Inquiries received	9,804	10,015	9,055	11,942	12,190	*	*	Up	*
Matters initiated	2,319	1,307	881	449	801	*	*	Down	*
Pre-complaint resolutions	537	406	214	196	347	*	*	Down	Up
Modifications for accessibility for people with disabilities	174	72	46	27	111	*	*	Down	*
★ ● Complaints filed	792	525	643	318	340	*	*	Down	*
Complaints closed	986	1,066	895	667	471	*	*	Down	*
– Complaints closed (%) - no probable cause determination	3%	1%	0%	0%	0%	*	*	Down	*
– Complaints closed (%) - probable cause determination	7%	23%	22%	13%	25%	*	*	Up	*
– Complaints closed (%) - administrative cause	60%	51%	48%	56%	42%	*	*	Down	*
– Complaints closed (%) - settlement	30%	25%	30%	31%	33%	*	*	Up	*
Complaints successfully mediated	37	43	47	45	28	*	*	Down	Up
Complaints referred to the Office of Administrative Trials and Hearings	38	20	13	4	1	*	*	Down	*
Value of damages for complainants (\$)	\$5,306,052	\$6,549,397	\$8,069,100	\$6,166,414	\$4,679,207	*	*	Down	*
Value of civil penalties imposed (\$)	\$788,261	\$969,750	\$1,678,000	\$878,500	\$887,500	*	*	Neutral	*
Open matters	3,968	2,398	2,411	1,555	1,180	*	*	Down	*
Open complaints	1,697	1,165	1,012	773	733	*	*	Down	*
Average age of complaint caseload (days)	576	515	427	503	514	*	*	Down	Down
Complaints pending by age - less than one year	668	416	546	268	302	*	*	Down	Down
Average days to completion for an Office of Mediation and Conflict Resolution case	186	183	154	124	117	*	*	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 2 Educate the community on the NYC Human Rights Law.

Goal 2a Increase community awareness of the NYCHRL through know-your-rights presentations aimed at the general public; know-your-obligations presentations aimed at housing providers, employers and small businesses; and other initiatives.

In Fiscal 2023, the Commission’s outreach unit, the Community Relations Bureau (CRB), continued to set new records in reaching New Yorkers, reaching 132,507 people, a 24 percent increase from Fiscal 2022. This expanded reach occurred across 2,172 events, a 21 percent increase from Fiscal 2022. These events included conferences, workshops, one-on-one outreach, tabling events, panel discussions, town halls, cultural events, and trainings provided by CRB, including 30 percent more youth-based training sessions than in Fiscal 2022.

CRB attributes its expanded reach to the ongoing successful deployment of both in-person and virtual services to New Yorkers to ensure the public have more ways of reaching the Commission. In Fiscal 2023, CRB observed ongoing increases for in-person and field work, though many organizations are still requesting virtual services. In many cases, CRB has leveraged the lessons it learned throughout the COVID-19 pandemic to expand the reach of in-person events by simultaneously offering virtual options to attend. To better track these trends, CRB plans to provide updated data to track in-person and virtual attendance next fiscal year.

Celebrating diverse communities and fostering positive inter-group relations remains a cornerstone function. In Fiscal 2023, CRB held heritage and commemorative events in African Heritage Month, Hispanic Heritage Month, Black History Month, Women’s History Month, Asian Pacific Islander Heritage Month, and Immigrant Heritage Month to name a few. The Commission’s Understanding Jewish Experiences and Antisemitism training received a special mention in the U.S. National Strategy to Counter Antisemitism document that the White House released in May 2023.

In Fiscal 2023, CRB’s outreach efforts focused on students, and reached over 25,000 students across the five boroughs in a “Welcome to NYC ” initiative in partnership with MetroPlus Health and sibling agencies. In Fiscal 2023, youth engagement overall increased by 30 percent compared to Fiscal 2022. In Fiscal 2023, CRB held a premier youth event, “She Speaks,” during Women’s History Month at the Langston Hughes Library in Queens that explored the often underreported inequities young girls of color confront. CRB’s Youth for Equity and Solidarity Council (YES)—where young leaders in New York City advised the agency on expanding our youth engagement efforts—celebrated its third year.

Fiscal 2023 underscored the strong demand for the Commission’s amplified approach to bias response—moving from bias response to a more holistic approach focusing on prevention, solidarity, and community building. Bias prevention reached 189 interventions, an increase of 82 percent from Fiscal 2022. This resulted from increased engagement arising from multilingual Bystander Intervention Training; Talking Circles; the Mayoral Initiative-Breaking Bread, Building Bonds; bridge-building; competency training; community conversations; and direct response work.

CRB made sure to have materials and outreach in different languages across the five boroughs. CRB staff conducted outreach in English, Spanish, Mandarin, Bengali, Urdu, Punjabi, Haitian Creole, French, Arabic, and Russian to reach New Yorkers and educate them on the NYC Human Rights Law.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Conferences, workshops and training sessions	3,060	1,481	1,683	1,794	2,172	1,500	1,500	Down	Up
Youth-based training sessions conducted	266	300	293	169	220	250	250	Down	Up
People served	97,395	99,858	102,121	107,136	132,507	95,000	95,000	Up	Up
Bias/Hate Prevention and Intervention	235	467	383	104	189	*	*	Down	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	96.0%	99.0%	98.0%	100.0%	100.0%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	99.0%	100.0%	99.0%	99.0%	100.0%	*	*	Neutral	Up
Completed customer requests for interpretation	1,677	1,550	1,519	1,373	1,414	*	*	Down	*
Average wait time to speak with a customer service agent (minutes)	6	3	0	0	5	*	*	Down	Down
CORE facility rating	NA	100	100	98	96	*	*	NA	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$13.3	\$12.2	\$11.9	\$11.2	\$11.7	\$13.9	\$14.1	Down
Personnel	131	128	120	101	101	126	143	Down
Overtime paid (\$000)	\$3	\$0	\$4	\$1	\$15	\$15	\$15	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds “NA” - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$9.2	\$9.1	
001 - Personal Services	\$5.3	\$4.9	All
003 - Community Development	\$3.9	\$4.2	All
Other Than Personal Services - Total	\$2.0	\$2.5	
002 - Other Than Personal Services	\$0.5	\$0.6	All
004 - Community Development	\$1.6	\$2.0	All
Agency Total	\$11.2	\$11.7	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. “NA” Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- ‘CORE customer experience facility rating (0-100)’ was renamed to ‘CORE facility rating’ to simplify and standardize across the report. Performance data includes CORE inspections that were conducted in July and August 2023.

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/cchr.

OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

Asim Rehman, Commissioner and Chief Administrative Law Judge



WHAT WE DO

The Office of Administrative Trials and Hearings (OATH) is the City's central, independent administrative law court. OATH has three divisions responsible for adjudicating City matters: the OATH Trials Division, the OATH Hearings Division and the OATH Special Education Hearings Division. The Trials Division adjudicates a wide range of issues that can be referred by any City agency, board or commission. Its caseload includes employee discipline hearings for civil servants, Conflicts of Interest Board cases, proceedings related to the retention of seized vehicles by the police, City-issued license revocation cases, real estate, zoning and loft law violations, City contract disputes, cases involving violations of paid sick day and fair workweek laws and the City Human Rights Law. Trials are conducted by Administrative Law Judges who are appointed to five-year terms. Hearings at the Hearings Division are conducted by Hearing Officers on summonses issued by 25 different City enforcement agencies for alleged violations of law or City rules. These summonses are issued by the Department of Buildings, the Department of Sanitation, the Department of Consumer and Worker Protection, the Department of Health and Mental Hygiene and the Taxi and Limousine Commission, among others. The Special Education Hearings Division adjudicates disputes about special education services provided to New York City children. OATH also houses the Center for Creative Conflict Resolution, which provides mediation and restorative justice support to City government agencies and the Administrative Judicial Institute, a resource center that provides training, continuing education and support services for the City's Administrative Law Judges and Hearing Officers.

FOCUS ON EQUITY

OATH remained fully operational during the COVID-19 pandemic by allowing all summonses to be responded to over the phone and in Fiscal 2023 it continued to provide this convenient hearing option to those who want to challenge summonses they received from City enforcement agencies. To provide convenience to all residents and businesses, OATH instituted a call-back function so that respondents do not expend their time or their phone plan's minutes and data waiting for their hearing to begin. OATH also launched a text message system to allow respondents to receive reminders of their upcoming hearings along with short, simple instructions on how to proceed.

To ensure that OATH services are accessible, and its procedures are understandable to residents and small businesses who may not be able to afford a lawyer or other representative, OATH's Help Center provides self-represented respondents with one-on-one help sessions to provide case-specific information and options and help them understand their rights and how to navigate OATH's processes. OATH implemented a text messaging service at its Help Center, which provides respondents with more ways to receive assistance. Respondents can now choose to receive assistance in person, over the phone, over email, or over text. OATH also has a small business unit within its Help Center to assist small businesses that receive summonses and to provide information about benefits offered by the City's Department of Small Business Services.

OUR SERVICES AND GOALS

SERVICE 1 Adjudicate alleged violations of State and City administrative laws.

Goal 1a Hear cases promptly and issue timely and fair decisions at the OATH Trials Division.

SERVICE 2 Adjudicate alleged violations of City administrative laws.

Goal 2a Hear cases promptly and issue timely and fair decisions at the OATH Hearings Division.

SERVICE 3 Provide conflict resolution services and restorative practices to City agencies and the public through OATH's Center for Creative Conflict Resolution.

Goal 3a Administer mediations, trainings, and restorative group sessions to restore interpersonal relationships between City employees who experience conflict at work and to support City residents and businesses who experience conflict with their neighbors or landlords.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Adjudicate alleged violations of State and City administrative laws.

Goal 1a Hear cases promptly and issue timely and fair decisions at the OATH Trials Division.

In Fiscal 2023, 26 percent more cases were filed at OATH’s Trials Division by City agencies, an increase from 2,975 cases to 3,759 cases in Fiscal 2023. This increase may have been driven by an increase in employee disciplinary cases filed by the City’s Department of Corrections, which represented 43 percent of all cases filed in Fiscal 2023.

Despite more cases being filed with the OATH Trials Division, the average decision time by OATH’s Administrative Law Judges (ALJs) improved by 6 percent, down from 33 days to 31 days in Fiscal 2023. Currently, 89 percent of all cases have decisions issued within 45 business days, up 11 percent from Fiscal 2022. Additionally, the number of cases closed at the Trials Division increased from 2,748 last fiscal year to 4,185 this fiscal year, representing a 52 percent increase in cases closed. The number of cases processed per ALJ also increased, up 81 percent from 178 cases to 324 cases in Fiscal 2023. Improvements in decision time and increases in cases processed per ALJ are likely due to several factors, including the appointment of additional ALJs to the Trials Division in Fiscal 2022 and 2023, a shift in the types and complexity of cases filed by agencies, and changes in legal deadlines for a few categories of cases (including Department of Correction disciplinary cases that have expedited schedules per a court order from Calendar 2022).

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
OATH Trials Division cases with decisions issued within 45 business days (%)	90%	90%	85%	78%	89%	*	*	Neutral	Up
OATH Trials Division facts and conclusions adopted by agencies (%)	100%	98%	99%	96%	99%	96%	96%	Neutral	Up
OATH Trials Division settlement rate (%)	54%	52%	51%	57%	57%	55%	55%	Up	*
Cases filed at the OATH Trials Division (total)	2,691	2,245	2,349	2,975	3,759	*	*	Up	*
Cases closed at the OATH Trials Division (total)	2,660	2,118	2,257	2,748	4,185	*	*	Up	*
Cases processed per ALJ (total)	206.8	186.2	184.6	178.7	324.2	*	*	Up	Up
Average time for the OATH Trials Division to issue decisions after records closed (business days)	19.75	16.61	33.43	33.47	31.44	*	*	Up	Down

★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None

SERVICE 2 Adjudicate alleged violations of City administrative laws.

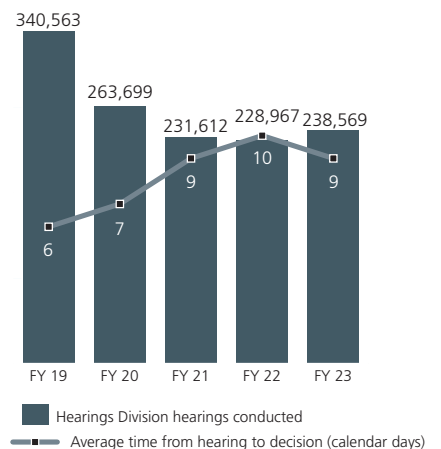
Goal 2a Hear cases promptly and issue timely and fair decisions at the OATH Hearings Division.

OATH received approximately 765,000 summonses from the City’s enforcement agencies in Fiscal 2023, representing a 34 percent increase compared to the prior year. This correlated with a 36 percent increase in pre-hearing activities conducted by the Clerk’s Office, which includes such tasks as the processing of reschedule requests, payments, settlement agreements, and cures.

In Fiscal 2023, 15 percent more summons cases had decisions rendered compared to Fiscal 2022, an increase from 158,578 cases to 182,040 cases. During this time, the OATH Hearings Division improved its decision time by seven percent.

Although the number of hearings by phone decreased by four percent in Fiscal 2023 compared to the prior year, phone hearings continue to be the chosen hearing method by a vast majority of respondents. OATH conducted nearly 190,000 hearings over the phone with respondents who had received City-issued summonses.

Hearings Division hearings conducted vs. hearing decision time (calendar days)



In Fiscal 2023, OATH’s Help Center, which provides non-legal support to non-represented respondents who have questions about hearings, assisted respondents in a timely manner with Help Sessions being initiated on average less than half a day after the request for case assistance is made by a summons recipient.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total summonses received from the issuing agencies at the OATH Hearings Division	837,778	701,862	539,745	571,354	764,871	*	*	Down	*
Total Summonses Adjudicated	340,563	263,699	231,612	228,967	238,569	*	*	Down	*
★ Total number of pre-hearing activities at the OATH Hearings Division	295,440	238,791	180,628	193,455	263,343	*	*	Down	*
Total summonses processed at the OATH Hearings Division	663,327	484,589	517,615	480,551	540,529	*	*	Down	*
Summonses with decision rendered at the OATH Hearings Division	261,906	196,631	137,482	158,578	182,040	*	*	Down	*
★ Average time from OATH Hearings Division hearing assignment to decision rendered (calendar days)	6	7	9	10	9	*	*	Up	*
Defenses submitted by mail (% of total remote hearings/submissions)	14.3%	12.5%	1.7%	1.7%	1.5%	*	*	Down	*
OATH hearings by phone (% of total remote hearings/submissions)	18.4%	39.0%	89.8%	87.5%	86.3%	*	*	Up	*
OATH one-click online submissions (% of total remote hearings/submissions)	67.3%	48.6%	8.5%	10.8%	12.3%	*	*	Down	*
Total number of help sessions conducted by OATH Help Centers	NA	35,232	33,834	40,637	38,435	*	*	NA	*
Defenses submitted by mail	NA	4,363	3,642	3,877	3,274	*	*	NA	*
Hearings by phone	NA	13,647	197,873	196,407	189,541	*	*	NA	*
One-click online submissions	NA	17,003	18,794	24,173	26,942	*	*	NA	*
Average days after emailed request is made to initiate Help Session	NA	NA	NA	NA	0.37	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 3 Provide conflict resolution services and restorative practices to City agencies and the public through OATH’s Center for Creative Conflict Resolution.

Goal 3a Administer mediations, trainings, and restorative group sessions to restore interpersonal relationships between City employees who experience conflict at work and to support City residents and businesses who experience conflict with their neighbors or landlords.

Mediations administered to members of the public, mainly through MEND NYC, decreased from twelve in Fiscal 2022 to seven in Fiscal 2023. The MEND NYC program is designed for OATH to have oversight of the mechanics of the mediation program, which includes the initial intake process, getting all parties to agree to mediation, assigning cases to appropriate mediators, providing adequate training to mediators and intake staff, handling any follow-up with parties, post-mediation survey, and conducting ongoing quality control of all mediations handled under MEND. The Center for Creative Conflict Resolution at OATH assigns most mediation sessions to its outside partner organizations, with the Center conducting the most complex, multi-party mediations with its own experts. The decrease of mediation sessions in Fiscal 2023 handled directly by the Center can be attributed to several factors including staffing changes at the Center and the fact that the Center has spent time preparing and instructing partner organizations to take more cases, including complex ones, which used to be handled exclusively by the Center.

In Fiscal 2023, the Center conducted more than 128 percent more consultations for City personnel than in the prior year, up to 338 consultations from 148 in Fiscal 2022. The signing of Executive Order 63 in 2021 mandated that each agency consult with the Center regarding restorative justice approaches that can be incorporated into their work and assign an Alternative Dispute Resolution Coordinator to serve as a liaison to the Center and refer matters to the Center for services as appropriate. This has increased exposure to the Center, resulting in more inquiries and consults.

In Fiscal 2023, 97 percent of all people who received a service from the Center reported that they were satisfied by the service they received.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience	NA	NA	36	45	50	*	*	NA	*
Mediations administered for City employees	NA	NA	36	51	55	*	*	NA	*
Conflict resolution trainings administered for City employees.	NA	NA	69	69	79	*	*	NA	*
Coaching sessions for City personnel	NA	NA	147	148	338	*	*	NA	*
Consultations for City personnel	NA	NA	47	25	22	*	*	NA	*
Restorative group sessions	NA	NA	12	12	7	*	*	NA	*
Mediations administered for members of the public	NA	NA	NA	NA	97%	*	*	NA	*
Participants who reported satisfaction with conflict resolution services (% of total participants)	NA	NA	NA	NA	97%	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience	18,044	12,940	6,300	8,541	8,778	*	*	Down	*
Completed customer requests for interpretation	100%	100%	100%	100%	91.67%	*	*	Neutral	Up
Letters responded to in 14 days (%)	99.94%	99.89%	100%	100%	98.94%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	NA	100	NA	100	100	*	*	NA	Up
CORE customer experience rating of facilities (0-100)	NA	100	NA	100	100	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$47.1	\$44.7	\$42.2	\$44.7	\$59.1	\$65.1	\$65.3	Up
Revenues (\$000,000)	\$175.2	\$145.2	\$120.3	\$136.3	\$136.6	\$136.2	\$143.4	Down
Personnel	409	365	350	379	429	513	569	Neutral
Overtime paid (\$000)	\$47	\$51	\$116	\$68	\$50	\$50	\$50	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$34.3	\$42.3	All
002 - Other Than Personal Services	\$10.4	\$16.8	All
Agency Total	\$44.7	\$59.1	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- 'CORE customer experience facility rating (0–100)' was renamed to 'CORE facility rating' to simplify and standardize across the report. Performance data includes CORE inspections that were conducted in July and August 2023.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/oath.

BUSINESS INTEGRITY COMMISSION

Elizabeth Crotty, Commissioner and Chair



WHAT WE DO

The Business Integrity Commission (BIC) regulates the trade waste industry and businesses operating in New York City's public wholesale markets. The BIC Commissioner is Chair of the Commission with members consisting of the Commissioners of the New York City Police Department (NYPD), the New York City Department of Investigation (DOI), the New York City Department of Sanitation (DSNY), the New York City Department of Consumer and Worker Protection (DCWP), and the New York City Department of Small Business Services (SBS). The Commission holds public meetings to vote on final determinations regarding such matters as the denial of applications for a license or registration, new or amendments to BIC rules, and resolutions.

Through regulation, BIC ensures the companies in these industries have the requisite business integrity to operate and ensures compliance with the laws and rules, such as those having to do with trade waste truck emissions and safety, particularly traffic safety. BIC carries out its mandate to eliminate corruption and criminality, including organized crime, in these regulated industries by conducting vigorous background investigations of license and registration applicants, conducting criminal and regulatory audits and investigations, establishing standards for services by and conduct of licensed and registered business, and enforcing the rules and laws by issuing violations and denying applications for a license or registration. BIC protects New York City consumers by seeking to ensure that the businesses in these industries and markets act in an honest manner. Additionally, BIC has authority to regulate the shipboard gambling industry, although this industry currently does not operate in New York City.

FOCUS ON EQUITY

BIC's core mission is to protect New York City consumers of the trade waste industry and the City's public wholesale markets through regulation. By keeping corruption and criminality out of these industries and enforcing compliance with BIC rules, BIC fosters an open marketplace for these industry businesses to compete fairly, thereby providing an environment where customers receive equitable treatment.

BIC regulation encompasses a range of City initiatives from environmental matters to public safety issues. BIC has worked with DSNY on waste equity policies to reduce the impacts of commercial waste on historically overburdened neighborhoods, mainly with the passing of the DSNY Commercial Waste Zones (CWZ) program (Local Law 199 of 2019). Once implemented by DSNY, CWZ will reduce trade waste truck traffic, thus lowering the negative environmental impacts such traffic generates, improving safety on New York City streets, and enhancing the quality of life in every New York City neighborhood. The New York City Vehicle Emissions Law (Local Law 145 of 2015) sought to reduce pollutants emitted by heavy duty trade waste vehicles (specifically diesel-fuel powered vehicles with a gross weight of over 16,000 pounds). Compliance was achieved through BIC's considerable outreach to the trade waste industry, followed by directed enforcement. As a member of Vision Zero, BIC participates in various city-wide programs to improve street safety. Additionally, through the development of trade waste industry safety rules, with a focus on traffic safety, as well as implementation of the Side Guard Law (Local Law 56 of 2015, as amended by Local Law 108 of 2021), BIC strives to make New York City streets safer for the public.

At BIC, leadership is committed to promoting a diverse and inclusive workplace culture for its employees as supported by policies such as BIC's Equal Employment Opportunity Commitment Statement. In addition to ensuring that all BIC staff complete citywide equity and inclusion training (including LGBTQ Inclusion, Sexual Harassment Prevention, and Disability Etiquette), BIC's Chief Diversity Officer encourages staff to participate in various cultural events in the City throughout the year. BIC's public-facing staff receive customer service training and have been recognized for their professionalism. BIC's multi-lingual employees translate for applicants who have difficulty understanding English.

In addition, BIC's recruitment efforts utilize best practices to ensure diversity and fairness around hiring and internal promotional opportunities. A tolerant and equitable workplace empowers employees to perform to their full potential and BIC can better communicate with its applicants and the public with a workforce reflective of the City's population.

OUR SERVICES AND GOALS

SERVICE 1 Regulate the trade waste industry in the City.

- Goal 1a Ensure that all businesses in the trade waste industry in the City abide by the law.
 - Goal 1b Process license and registration applications for the waste hauling industry in a timely manner.
-

SERVICE 2 Regulate businesses in and around the City's public wholesale markets.

- Goal 2a Ensure that businesses in and around the City's public wholesale markets abide by the law.
- Goal 2b Process registration applications for businesses in and around the City's public wholesale markets in a timely manner.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Regulate the trade waste industry in the City.

Goal 1a Ensure that all businesses in the trade waste industry in the City abide by the law.

In Fiscal 2023, BIC acted diligently to clear the backlog of violations that began during the COVID-19 pandemic, and issued 2,008 violations to legally operating trade waste companies, an increase from 526 in Fiscal 2022. In recent years, BIC’s rules have expanded to cover safety, particularly traffic safety, in the trade waste industry. Additionally, the Side Guard Law (Local Law 56 of 2015, as amended by Local Law 108 of 2021, which requires that certain trade waste vehicles have side guards installed) went into effect January 1, 2023. Due to BIC’s expanding authority, in Fiscal 2023, a violations unit was created to handle the increase of violations coming from implementation and enforcement of these new rules and laws.

BIC’s regulation also includes the authority to issue violations to those trade waste businesses found operating within the five boroughs without a BIC license or registration. Those operating illegally pose both a corruption and safety risk to workers, customers, and the public as they have not been vetted by BIC. In Fiscal 2023, violations issued to such companies increased 54 percent to 868 violations. This increase is in part because BIC’s regular inspections and enforcement practices continue along with added on-street enforcement efforts such as conducting more joint operations with BIC partners, including DSNY and NYPD.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Violations issued to private waste haulers	494	746	648	1,088	2,876	*	*	Up	*
★ Violations issued to legally operating private waste haulers	371	545	412	526	2,008	*	*	Up	*
★ Violations issued to illegally operating private waste haulers	123	201	236	562	868	*	*	Up	*
Private Waste Hauler Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	100.0%	98.0%	81.0%	83.0%	86.0%	*	*	Down	Up
★ Waste hauling applications denied	7	6	5	1	1	*	*	Down	*
Waste hauling complaints received	423	334	319	292	260	*	*	Down	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1b Process license and registration applications for the waste hauling industry in a timely manner.

Over the past several years, many compounding factors greatly impacted the processing of trade waste applications (e.g., COVID-19 pandemic constraints and disruptions, a decline in staff without authorization to backfill roles, the under-resourcing of relevant units, and the addition of new and expanded responsibilities). In the beginning of Fiscal 2023, BIC began to see some improvements with application processing times due to the authorization to backfill some vacancies in late Fiscal 2022 and the execution of internal process improvement strategies.

In Fiscal 2023, the number of waste hauling renewal applications approved increased to 775 from 645 in Fiscal 2022, with the average time to approve waste hauling renewal applications also improving 14 percent in Fiscal 2023. Additionally, the number of waste hauling renewal applications pending decreased to 648 in Fiscal 2023 from 1,071 in Fiscal 2022 in part due to BIC’s internal process improvement strategies and detailed attention to move forward the backlog of applications. BIC continued to prioritize new waste hauling applications and approved 203 in Fiscal 2023, over 50 percent more than in Fiscal 2022, with a 20 percent increase in the average time to approve a new waste hauling application. New applicants cannot operate unless their applications are approved, whereas renewal applicants may continue to operate while their applications are under review.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Waste hauling applications pending - New	54	53	79	105	74	*	*	Up	*
Average age of pending waste hauling applications (days) - New	199	157	152	165	186	*	*	Neutral	Down
Waste hauling applications approved - New	152	134	102	134	203	*	*	Up	Up
★ Average time to approve waste hauling applications (days) - New	122	129	191	209	168	150	150	Up	Down
Waste hauling applications pending - Renewal	470	586	1,015	1,071	648	*	*	Up	*
Average age of pending waste hauling applications (days) - Renewal	183	160	230	281	316	*	*	Up	Down
Waste hauling applications approved - Renewal	654	627	267	645	775	*	*	Up	Up
★ Average time to approve waste hauling applications (days) - Renewal	205	241	370	369	316	210	210	Up	Down
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

SERVICE 2 Regulate businesses in and around the City’s public wholesale markets.

Goal 2a Ensure that businesses in and around the City’s public wholesale markets abide by the law.

In Fiscal 2023, BIC issued 25 violations to public wholesale market businesses, a decrease from 35 issued violations in Fiscal 2022. The decrease is primarily due to staffing fluctuations and improved compliance by public wholesale market businesses.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Violations issued at public wholesale markets	62	54	54	35	25	*	*	Down	*
Public Wholesale Markets Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	100.0%	100.0%	96.0%	94.0%	95.0%	*	*	Neutral	Up
★ Public wholesale market applications denied	0	0	2	0	0	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

Goal 2b

Process registration applications for businesses in and around the City’s public wholesale markets in a timely manner.

In Fiscal 2023, BIC approved 92 public wholesale market renewal applications, 18 percent more than in Fiscal 2022. The average time to approve these renewal applications improved by 28 percent to 123 days in Fiscal 2023, down from 170 days in Fiscal 2022. Pending public wholesale market renewal applications decreased to 23 in Fiscal 2023, compared to 43 in Fiscal 2022, due to the renewal submission cycle. The average age of these applications increased by 29 percent to 142 days in Fiscal 2023 from 110 days in Fiscal 2022. The approval of public wholesale market new applications remained constant in Fiscal 2023. New public wholesale market applications volumes remained low due to a finite amount of space at the markets.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Public wholesale market applications pending - New	9	3	6	3	5	*	*	Down	*
Average age of pending public wholesale market applications (days) - New	105	278	154	170	132	*	*	Down	Down
Public wholesale market applications approved - New	6	11	4	9	9	*	*	Up	Up
★ Average time to approve public wholesale market applications (days) - New	177	178	265	193	95	150	150	Down	Down
Public wholesale market applications pending - Renewal	74	42	25	43	23	*	*	Down	*
Average age of pending public wholesale market applications (days) - Renewal	137	174	205	110	142	*	*	Down	Down
Public wholesale market applications approved - Renewal	33	100	47	78	92	*	*	Up	Up
★ Average time to approve public wholesale market applications (days) - Renewal	199	263	302	170	123	210	210	Down	Down
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Letters responded to in 14 days (%)	100%	100%	100%	75%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	99%	100%	100%	100%	*	*	Neutral	Up
Completed customer requests for interpretation	68	44	56	36	24	*	*	Down	*
CORE facility rating	NA	100	NA	NA	NA	*	*	NA	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$8.8	\$8.8	\$8.9	\$8.7	\$9.1	\$8.9	\$8.4	Neutral
Revenues (\$000,000)	\$4.9	\$5.5	\$5.1	\$6.8	\$6.5	\$4.9	\$6.6	Up
Personnel	77	82	80	71	70	77	74	Down
Overtime paid (\$000)	\$113	\$172	\$149	\$120	\$77	\$38	-	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds “NA” - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$6.1	\$6.3	All
002 - Other Than Personal Services	\$2.7	\$2.8	All
Agency Total	\$8.7	\$9.1	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. “NA” Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Side Guard Law became effective January 1, 2023. Local Law 56 of 2015 (as amended by Local Law 108 of 2021) requires that all trade waste vehicles with a gross vehicle weight rating (GVWR) over 10,000 pounds be equipped with side guards or obtain a waiver of the side guard requirement. Any related violations are now included in Goal 1a.
- Directional targets were removed from the indicator
- ‘CORE customer experience facility rating (0–100)’ was renamed to ‘CORE facility rating’ to simplify and standardize across the report. Performance data is unavailable for Fiscal 2023 as no BIC service centers were visited in Fiscal 2023.

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/bic.

Basic Services for All New Yorkers



Basic Services for All New Yorkers



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Sanitation

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Department of Consumer
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Department of
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311 Customer
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Department of
Cultural Affairs

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Taxi and Limousine
Commission

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DEPARTMENT OF SANITATION

Jessica Tisch, Commissioner



WHAT WE DO

The Department of Sanitation (DSNY) keeps New York City clean, safe, and healthy by collecting, recycling, and disposing of waste, cleaning streets and public spaces, and clearing snow and ice. The Department is staffed by over 10,000 people and maintains over 5,000 pieces of equipment across all 59 districts. Today, DSNY is aggressively cleaning more parts of the City than ever before, including over 1,500 long-ignored areas spread across every neighborhood, as well as cleaning the highways and managing graffiti removal.

FOCUS ON EQUITY

DSNY provides high-quality, responsive cleaning, collection, and snow removal services to all New Yorkers in all parts of the City. Fiscal Year 2023 saw the start of a once-in-a-generation transformation to waste management in New York City. Millions of pounds of trash that once sat on the curb are now in containers, and millions more sit on the curb far fewer hours than before. When DSNY changed the waste set-out times in April 2023, the Department didn't just ask New Yorkers to change—DSNY operations changed dramatically as well, with all waste now scheduled for collection earlier than ever before. This has a disproportionate benefit for underserved communities, as shown in the 45 percent decrease in rat sightings in the City's Rat Mitigation Zones this summer compared to last summer.

Building on that success, DSNY has moved forward aggressively on the long-discussed (but rarely actioned) work of containerizing waste, getting bags off the street and into rat-resistant bins as has been done successfully around the world. The Department published a 100+ page report on the subject this Spring, and is moving forward on that report's recommendations, instituting new commercial containerization requirements and launching the first large-scale residential containerization pilot.

In addition, DSNY has taken on a wide variety of new responsibilities and launched multiple new initiatives around cleanliness, including:

- Regularly cleaning over 1,500 additional areas in the City including step-streets, overpasses, walkways and medians—the kinds of places that are found in every neighborhood but have been ignored for decades. These Targeted Neighborhood Taskforce (TNT) locations are disproportionately in underserved areas of the City, and new regular cleaning is an equity issue.
- Engaging in meaningful enforcement of all Sanitation-related offenses as part of the City's larger mission to improve all New Yorkers' quality of life.
- Cleaning highways.
- Overseeing graffiti removal.
- Launching an interagency effort to get abandoned and derelict vehicles off the streets.
- Installing illegal dumping enforcement cameras across the five boroughs to better enforce against the crime of illegal dumping, which disproportionately impacts underserved communities.

Finally, DSNY is now in the process of implementing a citywide curbside composting program, built on the success of the easy-to-use universal model that began in Queens in October 2022.

OUR SERVICES AND GOALS

SERVICE 1 Clean streets, sidewalks, and vacant lots and address quality-of-life issues.

- Goal 1a Increase street and sidewalk cleanliness.
 - Goal 1b Enforcement of Sanitation regulations.
-

SERVICE 2 Collect and dispose of waste

- Goal 2a Improve efficiency of waste handling.
-

SERVICE 3 Recycle waste.

- Goal 3a Increase the percentage of waste recycled.
 - Goal 3b Enforcement of recycling regulations.
 - Goal 3c Expand opportunities to reuse and recycle textile, electronic, and hazardous waste.
-

SERVICE 4 Collect organic material and compost it.

- Goal 4a Increase composting.
-

SERVICE 5 Prepare and clear snow and ice from City streets and roadways.

- Goal 5a Stay ahead and be prepared for winter storms and impacts.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Clean streets, sidewalks, and vacant lots and address quality-of-life issues.

Goal 1a Increase street and sidewalk cleanliness.

In Fiscal 2023 is the first time that the number of litter baskets serviced has been reported in the MMR. A substantial increase in weekly average basket routes from 588 to 793 yielded 10.7 million litter baskets serviced. This increase—the highest level of litter basket service ever—was a result of \$22 million in new funding for litter basket service added in the Fiscal 2023 adopted budget, which will be continued in Fiscal 2024.

In November 2022, DSNY created the TNT initiative to clean long neglected and forgotten City properties. In the first seven months of the TNT initiative, DSNY crews conducted 14,326 cleanings of these areas, cleaning a total of 7,760 miles of City property. Lots cleaned citywide decreased 13 percent, from 1,652 in Fiscal 2022 to 1,440 in Fiscal 2023, as DSNY provided more regular and consistent service to City-owned properties around these vacant lots.

In November 2022, DSNY announced a restored highway ramp cleaning program, and in April 2023, DSNY assumed responsibility for cleaning highway beds themselves. During the first three months of that program, DSNY cleaned 1,224 miles of highways and highway ramps.

Also in April 2023, DSNY resumed management of citywide graffiti cleaning operations from the Economic Development Corporation (EDC), a program historically plagued by yearslong backlogs. DSNY received 1,125 graffiti service requests and closed 1,105 of these requests in the first three months since taking over administration of the program.

The 90,861 needles collected in Fiscal 2023 represented a 30 percent increase compared to Fiscal 2022. This significant increase reflects the restoration of six Environmental Police Unit (EPU) officer positions in Fiscal 2022 as well as the expanded service areas resulting from the new TNT, highway cleaning, and Mayoral homeless outreach initiatives.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Vacant lot cleaning requests	2,937	3,008	3,015	2,941	2,831	2,500	2,500	Neutral	*
★ Lots cleaned citywide	3,027	3,098	1,231	1,652	1,440	3,200	3,200	Down	*
★ Total number of needles removed	NA	0.0	32,252.0	69,692.0	90,861.0	↑	↑	NA	Up
Total number of litter baskets serviced	NA	NA	NA	NA	10,744,056	*	*	NA	*
Total number of TNT locations cleaned	NA	NA	NA	NA	14,326	*	*	NA	*
Total distance of TNT locations cleaned (miles)	NA	NA	NA	NA	7,760	*	*	NA	*
Miles of highway cleaned	NA	NA	NA	NA	1,224	*	*	NA	*
Number of Graffiti SRs received	NA	NA	NA	NA	1,125	*	*	NA	*
Number of Graffiti SRs closed	NA	NA	NA	NA	1,105	*	*	NA	*

★ Critical Indicator * Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Enforcement of Sanitation regulations.

In Fiscal 2023, DSNY refocused enforcement efforts on core sanitation violations, the basic rules around cleanliness, issuing 66,635 violations, an increase of 44 percent compared to Fiscal 2022. DSNY is deploying more than 250 enforcement cameras to catch illegal dumpers in the act, of which 96 were installed in Fiscal 2023. Also in Fiscal 2023, DSNY initiated a new joint taskforce with the New York City Police Department to remove derelict and abandoned cars.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Violations issued	59,904	56,844	42,694	46,329	66,635	*	*	Neutral	*
Number of Illegal Dumping Cameras Deployed	NA	NA	NA	NA	96	*	*	NA	*
Number of Abandoned vehicles removed from City Streets	NA	NA	NA	NA	6,220	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 2 Collect and dispose of waste.

Goal 2a Improve efficiency of waste handling.

Despite the six percent decrease in total tons of waste disposed of in Fiscal 2023 compared to Fiscal 2022, waste tonnage per truck shift increased one percent due to increased operational efficiencies. The share of complaints regarding missed refuse collection reached a five-year low at zero percent, despite the average outage rate for all collection trucks increasing from 20 to 26 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Tons of refuse disposed (000)	3,248.1	3,204.4	3,399.1	3,351.1	3,162.5	3,150.0	3,150.0	Neutral	Down
★ Refuse tons per truck-shift	9.5	9.3	9.9	9.4	9.5	10.7	10.7	Neutral	*
Trucks dumped on shift (%)	41.7%	45.2%	44.6%	35.7%	42.1%	45.6%	45.6%	Neutral	Up
Tons per day disposed	10,827	10,610	11,293	11,170	10,542	*	*	Neutral	Down
Average outage rate for all collection trucks (%)	22%	19%	18%	20%	26%	*	*	Up	Down
Missed refuse collections (%)	0.1%	0.1%	0.8%	1.2%	0.0%	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 3 Recycle waste.

Goal 3a Increase the percentage of waste recycled.

Compared to Fiscal 2022, the tons of curbside and containerized recycling and tons per truck shift for recyclables did not change significantly in Fiscal 2023. The curbside and containerized recycling diversion rate increased from 17.0 percent in Fiscal 2022 to 17.2 percent in Fiscal 2023, the first increase after two consecutive years of decreases. As the City continues to return to pre-pandemic waste generation patterns, the recycled tons per day and total tons recycled both decreased by 12 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ ● Curbside and containerized recycling diversion rate (%)	18.1%	18.5%	17.6%	17.0%	17.2%	23.0%	23.0%	Neutral	Up
★ Curbside and containerized recycled tons (000)	681.6	689.7	692.4	616.1	619.2	848.6	848.6	Down	Up
Total annual recycling diversion rate (%)	21.1%	21.6%	20.8%	19.6%	18.6%	*	*	Down	Up
Recycled tons per day	2,765	2,802	2,868	2,616	2,307	2,270	2,270	Down	Up
Total tons recycled (000)	868	874	912	816	720	*	*	Down	Up
★ Recycling tons per truck-shift	5.8	5.8	5.8	5.2	5.2	6.2	6.2	Down	Up
Missed recycling collections (%)	0.1%	0.3%	0.7%	1.0%	0.0%	*	*	Up	*
Recycling trucks dumped on shift (%)	23.4%	25.9%	26.5%	19.7%	22.8%	*	*	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 3b Enforcement of recycling regulations.

In Fiscal 2023, DSNY implemented several changes to containerization and rules regarding set-out times. Increased enforcement of new and existing rules resulted in a 48 percent increase in recycling summonses issued.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Recycling summonses issued	76,492	55,610	35,590	32,015	47,267	*	*	Down	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕ Directional Target	* None				

Goal 3c Expand opportunities to reuse and recycle textile, electronic, and hazardous waste.

In Fiscal 2023, DSNY continued diversion programs for electronics, textiles and safe disposal of hazardous waste. As the City continues to return to pre-pandemic waste generation patterns, DSNY programs diverted 1,600 tons of household hazardous waste (HHW)—an increase of over 433 percent from the 300 tons total in Fiscal 2022. Total tons of e-waste received decreased from 8,900 to 8,600 and total tons of textiles recycled decreased from 10,100 to 6,700. These forms of waste collection are available to the public on a voluntary basis and are addressed by DSNY as needed. DSNY offers two SAFE disposal events in each borough every year, one in the spring and one in the fall. DSNY also has one Special Waste Drop-Off site per borough.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total tons HHW recycled (000)	NA	0.6	0.0	0.3	1.6	*	*	NA	Up
Total tons textiles recycled (000)	NA	13.2	12.1	10.1	6.7	*	*	NA	Up
Total tons e-waste recycled (000)	NA	9.6	8.5	8.9	8.6	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕ Directional Target	* None				

SERVICE 4 Collect organic material and compost it.

Goal 4a Increase composting.

In Fiscal 2023, the Department created the nation’s largest curbside composting program by offering weekly collection service of leaf and yard waste, food waste, and food-soiled paper to every Queens resident. DSNY is also working with the NYC Department of Education to expand composting to every school over the next two years. The expanded service diverted more than 105,000 tons of organic material, representing a 36 percent increase compared to Fiscal 2022, and the highest rate of composting in the City’s recent history. There were 419 Smart Composting Bins deployed by DSNY, which yielded 303,500 individual uses.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Total tons of organics diverted (000)	NA	48.5	76.3	77.4	105.6	↕	↕	NA	Up
Total Number of Smart Composting Bins Deployed	NA	NA	NA	NA	419	*	*	NA	*
Number of Smart Composting Bin Unlocks	NA	NA	NA	NA	303,500	*	*	NA	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕ Directional Target	* None				

SERVICE 5 Prepare and clear snow and ice from City streets and roadways.

Goal 5a Stay ahead and be prepared for winter storms and impacts.

In Fiscal 2023, DSNY responded to only three winter weather activations that totaled two inches of snow accumulation. In comparison, there were 17 such activations in Fiscal 2022. DSNY used 83,771 tons of salt and zero gallons of brine in Fiscal 2023, significantly less than prior years.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Snowfall (total inches)	21.0	4.0	43.3	19.5	2.0	*	*	Down	*
Salt used (tons)	366,302	227,352	454,443	339,842	83,771	*	*	Down	*
Brine used (gallons)	NA	NA	NA	229,935	0	*	*	NA	*
★ Snow Activation Events	NA	NA	10	17	3	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Cases commenced against the City in state and federal court	533	378	287	486	355	*	*	Down	*
Private transfer station permits	56	60	58	58	58	*	*	Neutral	*
Private transfer station inspections performed	5,984	5,321	4,064	4,116	4,731	*	*	Down	*
Total Office of Administrative Trials and Hearings violations issued	372,818	315,477	263,039	240,143	393,940	*	*	Neutral	*
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	84%	86%	88%	87%	91%	*	*	Neutral	*
Refuse collection cost per ton (\$)	\$317	\$311	\$342	\$365	NA	*	*	NA	*
Refuse cost per ton (fully loaded) (\$)	\$528	\$524	\$545	\$576	NA	*	*	NA	*
Disposal cost per ton (\$)	\$211	\$213	\$203	\$211	NA	*	*	NA	*
Recycling cost per ton (fully loaded) (\$)	\$749	\$716	\$668	\$733	NA	*	*	NA	*
Recycling collection cost per ton (\$)	\$671	\$643	\$615	\$675	NA	*	*	NA	*
Paper recycling revenue per ton (\$)	\$12	\$12	\$13	\$19	\$15	*	*	Up	*
Workplace injuries reported (uniform and civilian)	1,170	1,049	1,035	987	760	*	*	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience	NA	253	41	181	36	*	*	NA	*
Completed requests for interpretation	NA	253	41	181	36	*	*	NA	*
Letters responded to in 14 days (%)	58%	72%	88%	92%	89%	*	*	Up	Up
E-mails responded to in 14 days (%)	73%	79%	91%	91%	91%	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Percent meeting time to close – Sanitation Condition - Street Cond/Dump-Out/Drop-Off (5 days)	93	89	85	82	NA	*	*	NA	*
Percent meeting time to close – Literature Request - Blue Recycling Decals (7 days)	100	NA	NA	NA	NA	*	*	NA	*
Percent meeting time to close – Literature Request - Green Mixed Paper Recycling Decals (7 days)	100	NA	NA	NA	NA	*	*	NA	*
Percent meeting time to close – Dirty Conditions - Illegal Postering (7 days)	94	87	95	90	NA	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$1,762.4	\$2,103.2	\$2,378.7	\$2,040.3	\$1,919.4	\$1,932.9	\$1,901.4	Neutral
Revenues (\$000,000)	\$33.0	\$24.9	\$23.3	\$20.6	\$23.4	\$25.8	\$15.1	Down
Personnel (uniformed)	7,893	7,755	7,220	7,614	8,045	7,599	7,078	Neutral
Personnel (civilian)	2,457	2,171	2,109	2,115	1,979	2,202	2,240	Down
Overtime paid (\$000,000)	\$137.9	\$156.2	\$283.0	\$284.4	\$165.6	\$45.8	\$146.3	Up
Capital commitments (\$000,000)	\$285.5	\$266.8	\$242.8	\$170.7	\$365.2	\$373.2	\$471.6	Neutral

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$1,267.1	\$1,140.0	
101 - Executive Administrative	\$80.6	\$87.7	All
102 - Cleaning and Collection	\$975.4	\$897.1	1a, 1b, 2a, 3a
103 - Waste Disposal	\$46.9	\$37.1	2a, 3a
104 - Building Management	\$29.7	\$25.8	*
105 - Bureau of Motor Equipment	\$73.9	\$74.6	All
107 - Snow Budget	\$60.6	\$17.7	4a
Other Than Personal Services - Total	\$773.2	\$779.4	
106 - Executive and Administrative	\$107.2	\$139.3	All
109 - Cleaning and Collection	\$35.5	\$44.7	1a, 1b, 2a, 3a
110 - Waste Disposal	\$555.6	\$528.1	2a, 3a
111 - Building Management	\$3.9	\$6.9	*
112 - Motor Equipment	\$26.3	\$27.0	All
113 - Snow Budget	\$44.7	\$33.3	4a
Agency Total	\$2,040.3	\$1,919.4	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Scorecard street cleanliness inspection program is being overhauled to better reflect current standards of what constitutes a clean or dirty street and sidewalk, as the original scoring system was developed in the 1970s. These indicators will be replaced in a future Mayor's Management Report and historical ratings are still available on Open Data.
- Service 1 was updated from 'Clean streets, sidewalks and vacant lots' to 'Clean streets, sidewalks, and vacant lots and address quality-of-life issues.'
- In November of 2022, DSNY took on the cleaning responsibility for areas of ambiguous inter-agency jurisdiction such as underpasses and medians that have historically been underserved. The 'Other non-lot locations cleaned' indicator in Goal 1a has been retired and replaced with the following indicators which focus on the expanded scope of work handled by DSNY's Targeted Neighborhood Taskforce:
 - 'Total number of TNT locations cleaned'
 - 'Total distance of TNT locations cleaned (miles)'
- During Fiscal 2023, DSNY took over management of Citywide graffiti cleaning operations from EDC and the management of highway cleanliness from DOT. The following indicators have been added to Goal 1a. to measure of the productivity of these programs:
 - 'Miles of highway cleaned'
 - 'Number of Graffiti SRs received'
 - 'Number of Graffiti SRs closed'

- The following indicators have been added to Goal 1b:
 - ‘Number of Illegal Dumping Cameras Deployed’
 - ‘Number of Abandoned vehicles removed from City Streets’
- The following indicators have been added to Goal 4a, ‘Increase organics composting.’ DSNY has deployed Smart Composting Bins to increase organic refuse collected. These indicators reflect the scale of the program.
 - ‘Total Number of Smart Composting Bins Deployed’
 - ‘Number of Smart Composting Bins Unlocks’
- In goal 5a, ‘Brine (gallons)’ was renamed to ‘Brine used (gallons)’.
- Fiscal 2023 data is ‘NA’ for the following indicators because it is unavailable:
 - ‘Refuse collection cost per ton (\$)’
 - ‘Refuse cost per ton (fully loaded) (\$)’
 - ‘Disposal cost per ton (\$)’
 - ‘Recycling cost per ton (fully loaded) (\$)’
 - ‘Recycling collection cost per ton (\$)’
 - ‘Percent meeting time to close—Literature Request - Green Mixed Paper Recycling Decals (7 days)’
 - ‘Percent meeting time to close—Literature Request - Blue Recycling Decals (7 days)’
- Fiscal 2023 data is ‘NA’ for the following indicators due to migration to a new customer relationship management system:
 - ‘Percent meeting time to close—Sanitation Condition—Street Cond/Dump-Out/Drop-Off (5 days)’
 - ‘Percent meeting time to close—Dirty Conditions - Illegal Postering (7 days)’
- The following Services and Goals have been renamed:
 - Service 2 has been renamed from ‘Collect and dispose of refuse’ to ‘Collect and dispose of waste’
 - Goal 2a has been renamed from ‘Improve efficiency of refuse handling’ to ‘Improve efficiency of waste handling’
 - Service 3 has been renamed from ‘Recycle refuse’ to ‘Recycle waste’
 - Service 4 has been renamed from ‘Collect organics and compost it’ to ‘Collect organic material and compost it’
 - Goal 4a has been renamed from ‘Increase organics composting’ to ‘Increase composting’
- ‘Removal cost per inch of snow (\$000)’ was retired because it is not a meaningful indicator to measure the value of resources required by the City to remain prepared for snow events. The City’s budgeted amount for snow removal is fixed, while the amount of snow received per year is variable.

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/dsny.

DEPARTMENT OF PARKS & RECREATION

Susan M. Donoghue, Commissioner



WHAT WE DO

The Department of Parks and Recreation (DPR), also referred to as NYC Parks, manages and cares for the City's 2,000 parks, 1,000 playgrounds, 36 recreation centers, 12,000 acres of natural areas with 4.9 million trees, over 660,000 street trees, and 160 miles of shoreline, to improve the health of New Yorkers, strengthen communities and fortify the resiliency of New York City's environment. NYC Parks also offers thousands of programs and events to enrich and empower New Yorkers and strengthen the social fabric of NYC's neighborhoods, including free Shape Up NYC fitness classes, Kids in Motion children's programming, Urban Park Rangers' nature exploration events, music and sports festivals, diverse stewardship opportunities, and green job training programs.

FOCUS ON EQUITY

NYC Parks' mission is to grow, maintain and program a world-class park system prioritizing equity, access, safety, and nature for all. NYC Parks' efforts build on the core principles of good park management: targeted capital investment, expansion and protection of natural resources, strong community and public-private partnerships, enriching and capacity building programming, and efficient and effective maintenance, prioritizing communities that were historically under-resourced. Interconnection among each of these areas is essential to the growth of a truly 21st century park system that fosters the health and well-being of New Yorkers and their environment.

NYC Parks' work focuses on long-term equitable park development and sustainable service improvements. Progress continues to be made on the Community Parks Initiative (CPI), the City's equity informed program that reconstructs historically underserved neighborhood parks through a data-driven approach. NYC Parks has transformed 66 CPI sites since the launch of the program in 2014. With \$425 million received in 2021 to be invested over 10 years, CPI will transform an additional 100 parks. This brings the total investment in the Community Parks Initiative to nearly \$1 billion. Accessibility is a key component of an equitable public space network and ensuring that New Yorkers of all ages and abilities can access and enjoy Parks amenities is a top priority. In Fiscal 2023, Parks completed over 100 projects that enhanced the accessibility of existing properties, or created new, accessible park spaces.

Given the longstanding pillar of volunteerism in the City's parks, as well as the mental and physical health benefits of volunteering in nature, in June 2023 NYC Parks launched Let's Green NYC, its volunteer initiative to help tackle the nation's epidemic of loneliness, build community, and to empower New Yorkers. The initiative aims to expand connections between volunteers, park partners and community groups, make it easier for NYC Parks staff to identify volunteer needs across the park system, and support volunteerism at all levels of park engagement including special events. By the end of Fiscal 2023, over 200,000 volunteers were engaged in the care and stewardship of parks.

NYC Parks continues to grow its commitment to providing safe and engaging recreational and cultural programming opportunities for young people across New York City by sustaining its expanded recreation center hours at nine sites, an initiative that began in fall 2022. Seven of the nine sites are in neighborhoods most impacted by the COVID-19 pandemic as identified by the Taskforce on Racial Inclusion & Equity. This effort increased operating hours by 17 percent across the system and 50 percent specifically at the nine centers, increasing access and providing Saturday Night Lights programming to teens at these locations.

To achieve the goal of good park development, the Agency is building an equitable internal culture. Since its launch in summer 2022, DPR's Diversity Equity Inclusion and Belonging (DEIB) office has worked to establish itself across the agency through informative panels, workshops, restorative circles, and the creation of a DEI Council to ensure key principles are integrated into all aspects of the agency's work.

OUR SERVICES AND GOALS

SERVICE 1 Manage the City's parks and recreation facilities.

- Goal 1a Ensure that all parks and playgrounds are clean and in good condition.
 - Goal 1b Provide an overall quality park experience.
-

SERVICE 2 Manage the City's street, park and forest trees.

- Goal 2a Maintain and preserve trees under DPR stewardship.
 - Goal 2b Resolve high-priority tree work promptly.
 - Goal 2c Increase the number of trees under DPR stewardship.
-

SERVICE 3 Preserve and expand the infrastructure of New York's park system.

- Goal 3a Build and improve parks and playgrounds in a timely and efficient manner.
 - Goal 3b Ensure an adequate supply of parkland to meet future needs.
 - Goal 3c Care for natural areas within parks, including forests, wetlands, and grasslands.
-

SERVICE 4 Provide recreational and educational opportunities for New Yorkers of all ages.

- Goal 4a Increase public attendance at educational programs, recreation centers and other venues.
- Goal 4b Increase volunteer activity at City programs and events.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Manage the City’s parks and recreation facilities.

Goal 1a Ensure that all parks and playgrounds are clean and in good condition.

Overall condition and cleanliness ratings reached 87 percent and 93 percent, respectively, exceeding targets, each rising an additional percentage point in Fiscal 2023 compared to Fiscal 2022. Efforts to direct resources to high-use large parks resulted in a 89 percent rating for cleanliness and 84 percent rating for overall condition for this category in Fiscal 2023. Play equipment, spray showers and drinking fountains continue to meet or exceed their aggressive targets, and safety surface rose to within one percentage point of target.

In spring 2023, NYC Parks launched its Second Shift initiative. Tasked with addressing trash, litter, and graffiti at 100 “hot spot” sites in 62 parks across the City, this new operational deployment works from Thursday-Sunday in the evening hours to create a cleaner park system while also fighting the scourge of rodents in New York City. The majority of Second Shift resources are going to high-priority neighborhoods, which includes neighborhoods hardest hit by the COVID-19 pandemic.

It was challenging to repair damaged fixtures to keep public restrooms in-service during Fiscal 2023, and in-service rate fell two points to 94 percent. While recreation center cleanliness ratings remained steady at 100 percent, overall condition ratings fell eight points to 79 percent in Fiscal 2023, falling below target. This may be due in part to an increase in inspection volume in Fiscal 2023 over Fiscal 2022, which had lingering COVID-19 pandemic-related closures or repurposing of centers. The Agency is working diligently to resolve all issues identified in the inspection reports, to improve the overall experience of park and recreation center visitors.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Parks rated acceptable for overall condition (%)	90%	91%	86%	86%	87%	85%	85%	Neutral	Up
– Overall condition of small parks and playgrounds (%)	88%	90%	86%	86%	87%	*	*	Neutral	Up
– Overall condition of large parks (%)	87%	87%	81%	80%	84%	*	*	Neutral	Up
– Overall condition of greenstreets (%)	97%	97%	94%	93%	91%	*	*	Neutral	Up
★ Parks rated acceptable for cleanliness (%)	95%	94%	91%	92%	93%	90%	90%	Neutral	Up
– Cleanliness of small parks and playgrounds (%)	94%	94%	90%	93%	93%	*	*	Neutral	Up
– Cleanliness of large parks (%)	92%	92%	87%	88%	89%	*	*	Neutral	Up
– Cleanliness of greenstreets (%)	100%	99%	97%	98%	98%	*	*	Neutral	Up
★ Play equipment rated acceptable (%)	96%	97%	96%	96%	96%	95%	95%	Neutral	Up
★ Safety surfaces rated acceptable (%)	94%	95%	95%	93%	94%	95%	95%	Neutral	Up
★ Public restrooms in service (in season only) (%)	94%	94%	91%	96%	94%	95%	95%	Neutral	Up
★ Spray showers in service (in season only) (%)	97%	98%	98%	98%	98%	95%	95%	Neutral	Up
★ Drinking fountains in service (in season only) (%)	96%	96%	95%	95%	96%	95%	95%	Neutral	Up
★ Recreation centers rated acceptable for cleanliness (%)	100%	100%	NA	100%	100%	95%	95%	NA	Up
★ Recreation centers rated acceptable for overall condition (%)	84%	90%	NA	87%	79%	85%	85%	NA	Up
Monuments receiving annual maintenance (%)	56%	80%	74%	81%	79%	*	*	Up	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None

Goal 1b Provide an overall quality park experience.

The New York City Police Department (NYPD) is principally responsible for ensuring public safety throughout the City, including in parks. NYC Parks is committed to assisting NYPD in this effort to provide a positive and safe experience for all park visitors. Reported crimes against persons decreased by six percent, and crimes against properties increased by 10 percent.

NYC Parks Enforcement Patrol (PEP) issued 24,461 summonses in Fiscal 2023, a slight decrease from Fiscal 2022, but still the second highest summons issued annually since Fiscal 2007. The overall increase was driven by continued enhanced parking enforcement in known parking violation areas. Parking violations account for the majority of summonses issued by PEP.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Major felonies reported on Parks' properties (excludes Central Park) - Crimes against persons	641	611	437	592	558	↓	↓	Down	Down
- Crimes against properties	567	472	230	499	549	*	*	Neutral	Down
Summonses issued	22,875	16,929	20,917	24,511	24,461	*	*	Up	*
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	81.7%	81.1%	91.7%	90.8%	90.4%	*	*	Up	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕↔ Directional Target	* None					

SERVICE 2 Manage the City's street, park and forest trees.

Goal 2a Maintain and preserve trees under DPR stewardship.

Trees pruned through the block pruning program were down at the start of Fiscal 2023 due to delayed registration of block pruning contracts in Brooklyn and Queens, following the stoppage of work in Fiscal 2022 due to unforeseen legal matters involving a contractor. Despite these issues, the Agency surpassed the Fiscal 2022 total by six percent to 46,097 trees pruned, but still fell short of the citywide target of 65,000 trees. This is due in part to additional contractor delays and performance issues in Staten Island.

Tree inspections, which are performed by both in-house staff and contracted consultants, were down 57 percent in Fiscal 2023 compared to Fiscal 2022. This is partially due to delays at the beginning of the fiscal year affecting the consultant contract that NYC Parks uses to inspect trees for block pruning. Even after the consultant contract issues were resolved, the delays affecting the ability to carry out block pruning work persisted, resulting in a reduced need for block pruning inspections for the remainder of the fiscal year. Rather than focus on block pruning inspections, NYC Parks utilized its consultant contracts for Emerald Ash Borer (EAB) treatment and removal inspections, and to address service requests for the Trees & Sidewalks program. The reassignment of inspection resources helped to reduce the backlog of service requests for the Trees & Sidewalks Program by over 90 percent from January through June 2023. NYC Parks' in-house inspectors, who respond to service requests from the public for potentially life-threatening tree issues, completed 54,611 inspections in Fiscal 2023 compared to 50,922 in Fiscal 2022, a seven percent increase in productivity. Tree removals were down 15 percent in Fiscal 2023 compared to Fiscal 2022. The largest determining factor for this metric is damage from storm events, of which Fiscal 2023 experienced relatively few.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Street trees pruned - Block program	70,997	59,771	18,900	43,463	46,097	65,000	65,000	Down	Up
- Annual pruning goal completed (%)	109%	92%	NA	67%	71%	*	*	NA	Up
- Street trees pruned as a percent of pruning eligible trees	14%	11%	3%	8%	8%	*	*	Down	Up
Trees removed	13,252	11,321	11,818	11,686	9,955	*	*	Down	*
Tree inspections	82,376	138,671	87,725	184,449	80,187	*	*	Up	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕↔ Directional Target	* None					

Goal 2b Resolve high-priority tree work promptly.

Immediate priority tree work completed within seven days decreased from 99 percent to 98 percent, while the percent of high priority tree work resolved within 28 days increased from 97 percent to 98 percent, maintaining a steady five-year trend.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Immediate priority tree work resolved within 7 days (%)	93%	97%	92%	99%	98%	*	*	Neutral	*
★ High-priority tree work resolved within 28 days (%)	96%	91%	95%	97%	98%	*	*	Neutral	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕↔ Directional Target	* None					

Goal 2c Increase the number of trees under DPR stewardship.

The City’s urban forest is an essential tool to combat the effects of climate change and air pollution and make the City a more sustainable, resilient, and livable place. All trees—along city streets, in landscaped areas of parks, and in natural areas—contribute to these environmental, economic, and social benefits. NYC Parks continually aims to expand the urban forest by planting and issuing permits for other entities to plant trees along city streets and in landscaped parks, prioritizing neighborhoods that are disproportionately impacted by the urban heat island effect, such as Queensbridge, Queens and East Flatbush, Brooklyn. A total of 18,594 trees were planted by or with a permit from NYC Parks along city streets and in landscaped areas of parks in Fiscal 2023, an increase of nearly four percent from Fiscal 2022.

Changes to the environment not only necessitate more tree planting, but they also impact when trees can be planted over the course of the fiscal year. For example, the warm fall weather in 2022 delayed the harvesting of trees from NYC Parks’ contracted tree nurseries. As a result, trees were not delivered to the contractors until November, and a relatively small proportion of trees were planted in the first several months of Fiscal 2023. However, a mild winter allowed the end of the fall planting season to be extended through January 2023 and for tree planting along city streets and in landscaped parks to increase citywide.

Forest restoration, which is accomplished in part by planting more trees in natural areas, is a prolonged and multi-faceted process. The 14 percent decrease in tree planting in natural areas of parks is unrelated to any contract delays or performance issues. Rather, tree planting in these areas is performed as part of discrete forest restoration efforts and will fluctuate according to the status and scale of individual restoration projects. To highlight the other ways in which NYC Parks is making the City’s natural areas healthier, Goal 3c ‘ Care for natural areas within parks, including forests, wetlands, and grasslands’ was added in Fiscal 2023 to show the number of native plants (non-trees) planted in natural areas, as well as acres cared for.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Trees planted	30,410	21,799	22,144	32,468	31,088	↑	↑	Up	Up
– Trees planted along City streets	7,650	9,241	9,305	14,842	14,834	*	*	Up	Up
– Trees planted on landscaped areas of parks	1,621	4,337	2,339	3,096	3,760	*	*	Up	Up
– Trees planted in natural areas of parks	21,139	8,221	10,500	14,530	12,494	*	*	Down	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 3 Preserve and expand the infrastructure of New York’s park system.

Goal 3a Build and improve parks and playgrounds in a timely and efficient manner.

NYC Parks completed 141 capital projects, exceeding the target of 125, with 88 percent of project construction completed on time or early and 91 percent within budget, also surpassing targets. Examples of completed projects include the renovation of Bellevue South Park in Manhattan and Naples Playground in Staten Island. Completed in May 2023, Bellevue South Park underwent a comprehensive \$4.5 million dollar reconstruction which improved the basketball court, children’s play area, and established an accessible dog run. The Bellevue South Park dog run has become the pilot project for a new mesh fence that will maintain open site lines and can be installed on a horizontal curve, ensuring the safety of our neighborhood canines. Accessibility improvements were prioritized during this project for ease of circulation within the park. New amenities in the upper-level playground include an all-inclusive play unit and a new accessible swing area creating an inclusive playground for all. At Naples Playground, a \$3 million dollar project brought the entire play area up to date with new play equipment that is inclusive for children with varying abilities. The basketball court re-design maximizes the footprint to fit the needs of the school allowing for a variety of uses for both students and the community.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Capital projects completed	163	121	143	121	141	125	130	Down	*
★ Capital projects completed on time or early (%)	86%	78%	85%	80%	88%	80%	80%	Neutral	Up
Capital projects completed within budget (%)	90%	92%	93%	86%	91%	85%	85%	Neutral	Up
Eligible capital projects including accessibility improvements (%)	NA	NA	NA	NA	100%	*	*	NA	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 3b Ensure an adequate supply of parkland to meet future needs.

The percentage of New Yorkers living within walking distance of a park increased to 84.6 percent in Fiscal 2023, the highest rate since reporting began on this indicator in Fiscal 2018. The percentage of New Yorkers served has increased steadily because of the Agency’s ongoing collaboration with other agencies, such as the Department of Education (DOE), New York City Housing Authority (NYCHA), and Department of Environmental Protection (DEP), to make sites accessible to the public. DOE and NYC Parks have collaborated on opening 284 schoolyards through the Schoolyards-to-Playgrounds program and are continuing to make more yards in communities accessible. DEP and NYC Parks have opened three new parks, including Rapkin-Gayle Plaza and Manuel Plaza in Fiscal 2023. Two newly constructed playgrounds have opened on NYCHA campuses, with five more planned. NYC Parks remains committed to the City’s goal of 85 percent of New Yorkers living within walking distance of a park by 2030.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ ● New Yorkers living within walking distance of a park (%)	81.7%	81.7%	81.7%	83.6%	84.6%	↑	↑	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 3c Care for natural areas within parks, including forests, wetlands, and grasslands.

Over one-third of the properties owned and managed by NYC Parks are natural areas, including forests, wetlands, and grasslands, which provide numerous benefits to New Yorkers. Natural areas serve critical functions toward meeting the City’s goals of sustainability, resilience, and equity. NYC Parks’ work strengthens the City’s storm resiliency and biodiversity through its oversight and management of 1,400 acres of freshwater wetlands, 1,500 acres of salt marsh, and 60 miles of streams. These critical ecosystems help to protect vulnerable communities and infrastructure from flooding and other storm impacts. Natural areas also provide recreational and educational opportunities, filter and clean air and water, provide shade and temperature regulation, and provide a respite from the noise and pace of New York City. These places require a special level of care to ensure that they provide these benefits for future generations. In Fiscal 2023, NYC Parks performed care activities in 1,225 acres of natural areas across 88 parks. These activities included debris removal, native species planting and tree maintenance, trail improvement, management of introduced species, and soil erosion control.

Natural areas parkland provides a connection to the City’s regional heritage in that it harbors a wealth of native biodiversity reminiscent of a New York City prior to development. Restoration of these unique habitats requires planting native trees, shrubs, and herbaceous species, which is in alignment with Local Law 11 of 2013. While native tree planting efforts are captured in Goal 2c, this new goal captures the additional plantings that go into enhancing biodiversity in natural habitats, including forests, wetlands, and grasslands. In Fiscal 2023, 57,173 shrubs and herbs were installed across natural areas parkland. A total of 324 unique species were planted across 32 parks, representing an increase from 156 species across 31 parks in the previous fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Acres of natural areas cared for	NA	NA	NA	NA	1,224.4	*	*	NA	Up
Number of native plants (non-trees) planted in natural areas	NA	NA	NA	NA	57,173	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 4 Provide recreational and educational opportunities for New Yorkers of all ages.

Goal 4a Increase public attendance at educational programs, recreation centers and other venues.

After experiencing an anticipated drop in both recreation center membership and attendance in recent years due to COVID-19 related closures, these numbers are now trending back towards pre-pandemic levels. Total recreation center membership increased 17 percent to 117,116 members in Fiscal 2023, and overall attendance increased by over 112 percent, though is still below pre-pandemic attendance. The public is increasingly more comfortable recreating in indoor spaces again. NYC Parks is engaging with a new membership management system, utilizing the data to guide membership drives and promote programs.

Participation in non-recreation center programs such as Shape Up NYC, Kids in Motion, Summer Sports Experience, and Movies Under the Stars, increased nearly 35 percent in Fiscal 2023. Collectively, these programs continue to uplift communities and introduce more New Yorkers to NYC Parks programs.

Outdoor pool attendance decreased 12 percent, from 986,448 in Fiscal 2022 to 864,390 in Fiscal 2023. Several factors contribute to the fluctuation in outdoor pool and beach attendance year to year, including weather and swimming conditions, and previously scheduled pool closures. Astoria Pool, one of the City's largest and most popular pool facilities, was closed for necessary repair work for the summer 2023 season, impacting overall attendance. Recruitment for lifeguards continued to be a challenge in Fiscal 2023, reflecting the national trend. Through focused outreach efforts and expanding opportunities to qualify for the Lifeguard training program, NYC Parks recruited over 180 new first-year lifeguards, a 50 percent increase from the 2022 season. Even with this challenge, all of NYC Parks' operational pools and beaches were opened on-time and for the duration of the season for the enjoyment of New Yorkers, albeit with capacity restrictions at most facilities. NYC Parks also welcomed the Learn to Swim program and NYC Parks summer camps to the pools for the first time since the start of the COVID-19 pandemic.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Total recreation center memberships	144,304	142,915	142,915	100,385	117,116	↑	↑	Down	Up
★ Total recreation center attendance	3,003,599	1,947,377	4,227	776,001	1,647,046	↑	↑	Down	Up
★ Attendance at outdoor Olympic and intermediate pools (pool season)	1,621,048	204,899	892,306	986,448	864,390	*	*	Down	*
Attendance at historic house museums	665,120	510,492	486,836	540,287	704,521	*	*	Neutral	Up
Attendance at skating rinks	582,978	481,433	308,044	500,675	481,345	*	*	Down	Up
Total attendance at non-recreation center programs	794,276	695,594	118,350	385,140	518,150	*	*	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 4b Increase volunteer activity at City programs and events.

As part of Let's Green NYC, the Agency's new volunteer initiative, NYC Parks developed a new internal reporting application for field staff to input volunteer data to better measure impact, map volunteer engagement, and address gaps to strengthen the social fabric of communities in need. A Partnership for NYC survey indicated 72 percent of New Yorkers wanted to volunteer but did not know how. In Fiscal 2023, a new public webpage and marketing campaign was created to better link New Yorkers to diverse volunteer opportunities. To expand equity and connect new volunteers to existing grassroots and "friends of" groups, NYC Parks created web landing pages for more than 100 interested park partners, with more underway. The Agency's new requests for proposals (RFPs) and citywide special event contracts now include language encouraging promotion of the Let's Green NYC initiative and support of park-based volunteer events.

Partnerships for Parks engaged 568 community partner groups in Fiscal 2023. Total volunteer turnout across all programs rose nearly 18 percent to 38,109 volunteers. This number continues to grow back towards pre-pandemic levels. Additionally, community groups are staying active for longer periods throughout the year and bringing out more people per project than in previous years.

The NYC Parks' Stewardship team, specifically, engaged over 6,000 volunteers in Fiscal 2023, amounting over 14,000 hours of service—a 24 percent increase from Fiscal 2022. Project highlights include: creation of a dedicated wetlands crew, supporting coastal clean-ups, community science, saltmarsh plantings, and other natural area restoration opportunities. The team also increased event options, offering more pathways and connections to partners via City of Forest Day, a Native Pollinator Street Tree Bed Pilot, and Citywide Nursery, Greenbelt Native Plant Center, and Floyd Bennet Field gardening days.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Community partner groups engaged by Partnerships for Parks	575	589	506	485	568	*	*	Neutral	Up
Volunteer turnout	48,035	28,194	19,093	32,413	38,109	*	*	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Workplace injuries reported	463	444	436	494	457	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
E-mails routed and responded to in 14 days (%)	72%	68%	68%	73%	76%	60%	60%	Neutral	Up
Letters routed and responded to in 14 days (%)	81%	83%	81%	83%	85%	60%	60%	Neutral	Up
Completed customer requests for interpretation	432	263	216	283	290	*	*	Down	*
CORE facility rating	NA	98	100	100	97	85	85	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
★ Total public service requests received - Forestry	99,969	85,699	141,772	91,785	92,225	*	*	Neutral	*
– Downed Trees, downed limbs, and hanging limbs	29,108	23,578	69,654	23,337	19,428	*	*	Down	*
Damaged Tree - Branch or Limb Has Fallen Down - % of SRs Meeting Time to First Action (8 days)	97%	94%	78%	77%	73%	95%	95%	Down	*
Percent meeting time to first action - Dead Tree - Dead/Dying Tree (30 days for trees planted within a 2 year period, 7 days for all other trees)	NA	52%	53%	66%	67%	90%	90%	NA	*
Percent meeting time to first action - New Tree Request - For One Address (180 days)	91%	100%	84%	55%	85%	90%	90%	Down	*
Percent meeting time to first action - Overgrown Tree/Branches - Hitting Building (30 days)	45%	74%	84%	78%	52%	95%	95%	Up	*
Percent meeting time to first action - Root/Sewer/Sidewalk Condition - Trees and Sidewalks Program (30 days)	87%	36%	21%	14%	13%	85%	85%	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$563.6	\$567.2	\$526.6	\$588.2	\$638.1	\$628.7	\$638.2	Up
Revenues (\$000,000)	\$82.0	\$61.8	\$23.4	\$55.7	\$69.7	\$63.2	\$63.2	Down
Personnel (Total FT and FTE)	6,905	6,936	6,026	7,198	6,785	8,121	8,043	Neutral
Full-time equivalent (FTE) personnel	2,841	2,700	2,021	3,448	2,386	3,460	3,288	Neutral
- Parks Opportunity Program (POP) participants ⁴	1,392	1,420	779	819	1,084	1,603	1,497	Down
Overtime paid (\$000,000)	\$26.5	\$24.3	\$24.8	\$29.9	\$15.9	\$15.9	\$15.8	Down
Capital commitments (\$000,000)	\$537.1	\$332.9	\$483.5	\$538.4	\$534.5	\$762.3	\$757.9	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None ⁴The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above.

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$458.3	\$479.6	
001 - Executive Management and Administrative Services	\$8.7	\$9.7	All
002 - Maintenance and Operations	\$375.4	\$385.0	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
003 - Design and Engineering	\$48.3	\$51.0	2c, 3a, 3b
004 - Recreation Services	\$26.0	\$33.8	4a, 4b
Other Than Personal Services - Total	\$129.9	\$158.6	
006 - Maintenance and Operations	\$99.7	\$125.9	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
007 - Executive Management and Administrative Services	\$26.6	\$27.2	All
009 - Recreation Services	\$1.4	\$2.9	4a, 4b
010 - Design and Engineering	\$2.1	\$2.6	2c, 3a, 3b
Agency Total	\$588.2	\$638.1	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- 'Comfort stations in service (in season only) (%)' was renamed 'Public restrooms in service (in season only) (%)'. The Agency removed the term "comfort station" from all signs and communications in response to feedback from the public and staff on the negative connotation of the term for some in the Asian American and Pacific Islander communities.
- Goal 3c 'Care for natural areas within parks, including forests, wetlands, and grasslands' was added to highlight performance goals related to natural areas restoration and stewardship. New indicators 'Acres of natural areas cared for' and 'Number of native plants (non-trees) planted in natura areas' were added to this goal.
- 'Eligible capital projects including accessibility improvements (%)' was added to Goal 3a.
- 'CORE facility rating' includes CORE inspections that were conducted in July and August 2023.

ADDITIONAL RESOURCES

For additional information go to:

- New York City Parks Inspection Program Results:
<http://www.nycgovparks.org/park-features/parks-inspection-program>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>
- Volunteer opportunities in New York City Parks:
www.nyc.gov/parks/volunteer

For more information on the agency, please visit: www.nycgovparks.org.

DEPARTMENT OF CULTURAL AFFAIRS

Laurie Cumbo, Commissioner



WHAT WE DO

The Department of Cultural Affairs (DCLA) provides financial support and technical assistance to the City's cultural community, including 34 City-owned institutions that comprise the Cultural Institutions Group (CIG) and over 1,000 cultural nonprofit organizations serving constituencies in all boroughs of the City. DCLA manages a significant portfolio of cultural capital projects; provides donated materials for arts programs to public schools, cultural and social service groups; and also commissions works of public art for City-funded construction projects.

FOCUS ON EQUITY

Operating from the baseline understanding that all New Yorkers deserve access to arts and culture, DCLA advances equity with programs and initiatives aimed at providing arts and culture throughout the five boroughs.

The Cultural Development Fund (CDF), DCLA's competitive, peer-evaluated grant process that supports a broad, multidisciplinary group of diverse nonprofit organizations for their cultural services to City residents, continues to implement new reforms with an eye towards identifying and reducing bias. These reforms have reshaped how grant awards are made to over 1,300 applicants with a profound impact on small, person of color (POC) led and first-time grantees.

DCLA's capital unit adds to the culture architectural landscape in all five boroughs through construction and restoration of such institutions as the Green-Wood Cemetery in Brooklyn, to Louis Armstrong House in Queens, to the Afro Latin Jazz Alliance in East Harlem, to the Universal Hip Hop Museum in the Bronx and Snug Harbor on Staten Island.

This year marks the 40th anniversary of New York's Percent for Art law, which requires no less than one percent of the first \$20 million of City capital funds used in construction projects be allocated for artwork. All over the City, public art transforms civic buildings and makes open spaces more vibrant, engaging, and reflective of the City's dynamic communities. From mosaics in the City's schools, to innovative architectural interventions in libraries, to iconic sculptures that define how people relate to open spaces, DCLA's investment in artists and artwork that the program represents can be seen city-wide.

In Long Island City, DCLA's Material for the Arts (MFTA) program continues to operate the City's largest creative reuse center, supporting arts and elevating artists in all five boroughs all while keeping our landfills free of usable materials. This year, on top of housing teaching artists, MFTA served as a crucial resource for asylum seekers, providing desperately needed clothing and supplies to shelters.

OUR SERVICES AND GOALS

SERVICE 1 Provide financial support to the City's non-profit arts and cultural sector for operations, programs and activities.

Goal 1a Process grant payments promptly.

Goal 1b Strengthen the infrastructure of cultural facilities by funding capital improvements.

Goal 1c Expand resources for arts programs and public schools by increasing the supply and use of donated materials.

SERVICE 2 Promote public appreciation of non-profit arts and culture.

Goal 2a Increase public awareness of the cultural programming offered throughout the five boroughs.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Provide financial support to the City’s non-profit arts and cultural sector for operations, programs and activities.

Goal 1a Process grant payments promptly.

Average days to issue initial CDF payments improved to 15.7 days in Fiscal 2023, down from 21.2 in the previous fiscal year. Fiscal 2023 data for time to issue final CDF payments will be reported in the Fiscal 2024 Preliminary Mayor’s Management Report. DCLA reached more New Yorkers with arts and culture funding in Fiscal 2023. The Department awarded more than \$239.4 million in total financial support to the cultural community in Fiscal 2023, a 16 percent increase from Fiscal 2022. DCLA allocated \$32.7 million to organizations designated through City Council initiatives and another \$1 million funded non-CIG energy grants. Total operational support to CIGs rose 21 percent in Fiscal 2023 to \$147.1 million, up from \$121 million in Fiscal 2022. The number of program organizations awarded CDF payments in Fiscal 2023 totaled 1,096 in Fiscal 2023 the most organization since reporting began in Fiscal 2010.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	82%	27%	0%	81%	89%	100%	100%	Up	Up
★ Average days to issue initial Cultural Development Fund (CDF) payments after complying with all City requirements	8	12	20	21	16	7	7	Up	Down
★ Average days to issue final CDF payments	4	13	19	12	NA	5	5	NA	Down
Program organizations awarded CDF payments	973	987	1,037	1,022	1,096	*	*	Up	*
Total financial support provided to qualifying organizations (\$000,000)	\$189.4	\$200.2	\$174.2	\$206.0	\$239.4	*	*	Up	*
★ Total operational support to CIGs (\$000,000)	NA	NA	\$102.3	\$121.8	\$147.1	*	*	NA	*
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$000,000)	\$9.3	\$4.2	\$10.4	\$13.3	\$28.0	\$5.1	\$5.1	Up	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

Goal 1b Strengthen the infrastructure of cultural facilities by funding capital improvements.

DCLA utilizes its Capital Unit to support construction and renovation at eligible cultural institutions throughout the five boroughs. Planned projects initiated by the Capital Unit decreased slightly to 95 percent in Fiscal 2023, but still surpasses the target of 66 percent. While this is a modest decrease from the Fiscal 2022 rate of 100 percent, it is still a continuation of a stable five-year trend. Covid halted many of the projects set to take place in Fiscal 2021 creating a backlog of projects that were then added to the slate of those authorized to proceed in Fiscal 2022. This resulted in a perceived 16% decrease in the number of capital projects authorized to proceed in Fiscal 2023 when really it was a return to a number more in line of what’s typical in a fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Capital projects authorized to proceed	55	55	22	50	42	*	*	Down	*
★ Capital projects planned that were initiated (%)	110%	86%	81%	100%	95%	66%	66%	Neutral	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

Goal 1c Expand resources for arts programs and public schools by increasing the supply and use of donated materials.

Materials for the Arts (MFTA) expanded its membership to 73 social service and social justice groups who work to make NYC’s cultural community stronger, vibrant, and more sustainable, including 1,576 schools and 2,329 total donors. The number of MFTA donors and schools served both increased significantly, up 51.4% and 104.9%, respectively, from Fiscal 2022. Similarly, MFTA’s transaction processing—the number of times MFTA participations participants accessed donations of free materials—continues to rebound as creative reuse and environmental sustainability are values that are important to the cultural community. The Fiscal 2023 total of 5,905 transactions is a 218 percent% increase from Fiscal 2022 and nears the pre-pandemic average of over 6,000.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Schools, non-profits and City/State agencies served by Materials for the Arts (MFTA)	2,091	2,031	484	1,181	3,516	*	*	Up	Up
★ MFTA transactions	6,585	4,103	1,029	1,857	5,905	5,300	5,300	Down	Up

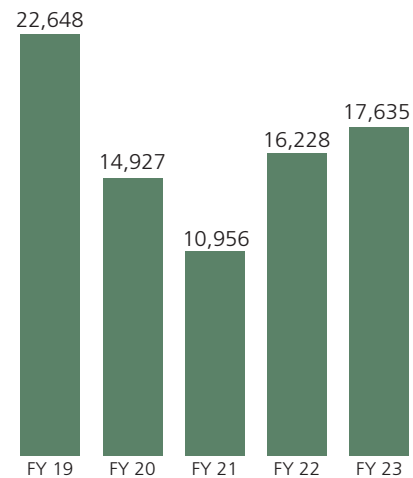
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

SERVICE 2 Promote public appreciation of non-profit arts and culture.

Goal 2a Increase public awareness of the cultural programming offered throughout the five boroughs.

In Fiscal 2023, approximately 17.6 million visitors attended the 34 City-owned museums, performing arts centers, botanical gardens and historical sites that comprise the Cultural Institutions Group (CIG). This represents an 8.6 percent increase in attendance compared to Fiscal 2022 and reflects the continued return of audiences to cultural institutions. Many institutions provide virtual programming including performances, conversations with artists, and other cultural programs for children and adults at no cost. Participation in virtual programming is reflected in these attendance figures, as reported by some institutions.

Visitors to Cultural Institutions Group (000)



To compensate for conducting all seminars virtually instead of in the field, DCLA again increased the outreach tools for the Fiscal 2024 CDF open application period, which closed May 9, 2023. DCLA held four seminars, reaching an average of 98 participants each. Two thirds of Fiscal 2024 applicants completed renewal applications and did not participate in these seminars. The first seminar is publicly viewable online at any time. In addition, DCLA sent weekly email updates during the six-week open application period that included reminders to tune in or attend remaining seminars, review updated Frequently Asked Questions and reminders to sign up for one of multiple office hours. The instructions and guidelines were also updated and detailed for greater ease in completing the application, with instructions embedded in the new application designed for the Salesforce platform. Additional updates included submission of a single application form (replacing the prior system which required the application to be submitted in two parts to accommodate background materials and supplemental legal and financial documents), increased character counts for many narrative fields and the optional submission of audio and video work samples.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Visitors to the Cultural Institutions Group (000)	22,648	14,927	10,956	16,228	17,635	*	*	Down	Up
– Visitors using free admission and/or tickets (%)	28%	29%	62%	42%	27%	*	*	Up	Up
★ Total number of CDF seminars held	NA	NA	12.0	4.0	4.0	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	91%	90%	94%	38%	28%	88%	88%	Down	Up
Letters responded to in 14 days (%)	100%	100%	NA	NA	NA	90%	90%	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$205.1	\$209.9	\$185.1	\$229.8	\$251.2	\$239.8	\$241.6	Up
Personnel	64	67	66	61	64	72	76	Neutral
Overtime paid (\$000)	\$0	\$6	\$0	\$0	\$6	\$6	-	Up
Capital commitments (\$000,000)	\$216.9	\$126.5	\$126.4	\$55.7	\$46.7	\$155.9	\$156.0	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$5.3	\$6.0	
001 - Office of the Commissioner	\$5.3	\$6.0	All
Other Than Personal Services - Total	\$224.5	\$245.1	
002 - Office of the Commissioner	\$2.8	\$3.2	All
003 - Cultural Programs	\$83.1	\$91.4	1a, 1b
004 - Metropolitan Museum of Art	\$20.7	\$28.2	1a, 1b
005 - New York Botanical Garden	\$8.0	\$9.5	1a, 1b
006 - American Museum of Natural History	\$17.7	\$21.2	1a, 1b
007 - The Wildlife Conservation Society	\$19.9	\$22.5	1a, 1b
008 - Brooklyn Museum	\$8.7	\$10.5	1a, 1b
009 - Brooklyn Children's Museum	\$2.6	\$2.9	1a, 1b
010 - Brooklyn Botanical Garden	\$4.7	\$6.2	1a, 1b
011 - Queens Botanical Garden	\$1.8	\$2.0	1a, 1b
012 - New York Hall of Science	\$2.9	\$2.8	1a, 1b
013 - Staten Island Institute of Arts and Sciences	\$1.3	\$1.4	1a, 1b
014 - Staten Island Zoological Society	\$2.3	\$2.7	1a, 1b
015 - Staten Island Historical Society	\$1.0	\$1.2	1a, 1b
016 - Museum of the City of New York	\$2.1	\$2.4	1a, 1b
017 - Wave Hill	\$1.7	\$2.2	1a, 1b
019 - Brooklyn Academy of Music	\$2.9	\$3.5	1a, 1b
020 - Snug Harbor Cultural Center	\$2.5	\$2.7	1a, 1b
021 - Studio Museum in Harlem	\$0.8	\$1.0	1a, 1b
022 - Other Cultural Institutions	\$35.9	\$26.2	1a, 1b
024 - New York Shakespeare Festival	\$1.2	\$1.3	1a, 1b
Agency Total	\$229.8	\$251.2	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Updated Fiscal 2022 data for 'Average days to issue CDF payments' from NA to 12.
- Added 'Value of contributed Materials for the Arts (MFTA) materials and equipment (\$000,000)' to Goal 1a.

ADDITIONAL RESOURCES

- CreateNYC:
<https://www.nyc.gov/site/dcla/createnyc/createnyc.page>
- Materials for the Arts:
<https://www1.nyc.gov/content/mfta/pages/>
- Cultural Development Fund (CDF):
<https://www.nyc.gov/site/dcla/cultural-funding/about-cdf-registration.page>

For more information on the agency, please visit: www.nyc.gov/dcla.

DEPARTMENT OF CONSUMER AND WORKER PROTECTION

Vilda Vera Mayuga, Commissioner



WHAT WE DO

NYC Department of Consumer and Worker Protection (DCWP) protects and enhances the daily economic lives of New Yorkers to create thriving communities. DCWP licenses more than 45,000 businesses in more than 40 industries and enforces key consumer protection, licensing, and workplace laws that apply to countless more. By supporting businesses through equitable enforcement and access to resources, and by helping to resolve complaints, DCWP protects the marketplace from predatory practices and strives to create a culture of compliance. Through its community outreach and the work of its offices of Financial Empowerment (OFE) and Labor Policy & Standards (OLPS), DCWP empowers consumers and working families by providing the tools and resources they need to be educated consumers and to achieve financial health and work-life balance. DCWP also conducts research and advocates for public policy that furthers its work to support New York City's communities.

FOCUS ON EQUITY

The core of DCWP's mission is to create thriving communities, which can only be achieved through equity. As a result, DCWP places great emphasis on identifying and addressing areas of inequity using a multipronged approach of advocacy, education and enforcement to effect change. DCWP's commitment to a fair marketplace starts with an education first approach to its enforcement work. DCWP prioritizes educating businesses about their obligations under the law and providing them with the tools they need to achieve compliance and avoid violations. DCWP also concentrates its work in industries and communities where the City's most vulnerable consumers are being preyed upon.

To promote equity in the workplace, DCWP's Office of Labor Policy & Standards (OLPS) enforces NYC's worker protection laws, ensuring all workers have access to paid sick leave, fair scheduling protections, and other rights. OLPS also develops innovative policies to raise job standards in low-wage industries, where employees are primarily women, immigrants, and people of color. DCWP applies the law equally, without regard to immigration status.

DCWP's Office of Financial Empowerment (OFE) focuses on initiatives that educate, empower, and protect residents and neighborhoods with low- and moderate-incomes so they can improve their financial health and build assets. This work, which is guided by research identifying the most vulnerable communities, includes providing free financial counseling and coaching at the NYC Financial Empowerment Centers, which provide free, one-on-one professional financial counseling and coaching. This increases access to safe and affordable financial products and services, and helps eligible New Yorkers file their taxes for free and claim valuable refundable tax credits, like the Earned Income Tax Credit through the NYC Free Tax Prep Coalition whose members work to make free tax preparation services available throughout the City.

OUR SERVICES AND GOALS

SERVICE 1 Protect and advocate for consumers and ensure businesses comply with applicable laws and regulations.

- Goal 1a Respond to consumer complaints and mediate with businesses to achieve fair and timely outcomes.
 - Goal 1b Ensure all businesses comply with NYC's Consumer Protection Law and related laws.
 - Goal 1c Promptly negotiate settlements on violations issued to businesses.
-

SERVICE 2 Assist and educate businesses about their contributions towards a fair marketplace for all.

- Goal 2a Assist businesses in meeting their licensing requirements.
 - Goal 2b Engage with businesses to help them understand their role in promoting a fair marketplace for all.
-

SERVICE 3 Educate and empower New Yorkers with low incomes.

- Goal 3a Help residents with low incomes achieve financial stability.
-

SERVICE 4 Protect and advocate for workers.

- Goal 4a Investigate worker complaints in a timely manner to ensure their rights under NYC's worker protection laws are upheld.
- Goal 4b Assist freelancers in exercising their rights under the Freelance Isn't Free Law.

HOW WE PERFORMED IN FISCAL 2023

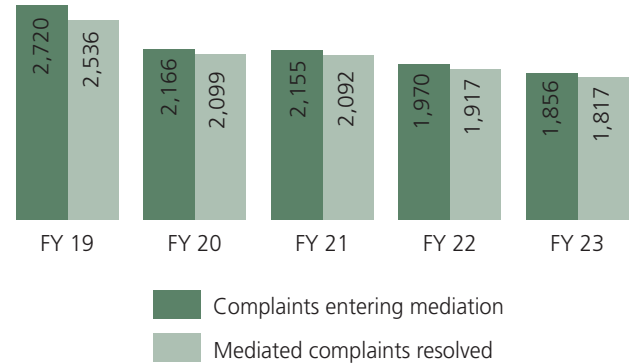
SERVICE 1 Protect and advocate for consumers and ensure businesses comply with applicable laws and regulations.

Goal 1a Respond to consumer complaints and mediate with businesses to achieve fair and timely outcomes.

The number of complaints entering mediation decreased by six percent, from 1,970 in Fiscal 2022 to 1,856 this in Fiscal 2023, and the number of mediations resolved saw a similar decline of five percent, from 1,917 to 1,817. The median number of days to close mediations improved by 13 percent, from 31 days in Fiscal 2022 to 27 days in Fiscal 2023.

The number of complaints referred for inspection decreased slightly, from 3,566 in Fiscal 2022 to 3,551 in Fiscal 2023. The median number of days to respond to these inspection referrals dropped 17 percent to its lowest level in five fiscal years, to just 10 days.

Consumer Complaints



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Complaints entering mediation	2,720	2,166	2,155	1,970	1,856	*	*	Down	*
Mediated complaints resolved	2,536	2,099	2,092	1,917	1,817	*	*	Down	*
Mediations completed within 28 days (%)	66%	54%	52%	50%	56%	50%	50%	Down	Up
– Within 0-50 days (%)	94%	91%	93%	86%	98%	85%	85%	Neutral	Up
– Within 0-90 days (%)	100%	99%	100%	99%	100%	100%	100%	Neutral	Up
★ Median days to close mediations	22	27	28	31	27	28	28	Up	Down
Consumer restitution awarded (\$000)	\$1,620	\$1,187	\$1,018	\$1,696	\$1,251	*	*	Neutral	*
Complaints referred for inspection	2,376	4,358	2,854	3,566	3,551	*	*	Up	*
★ Median days to respond to inspection referrals	30	28	26	12	10	↓	↓	Down	Down

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 1b Ensure all businesses comply with NYC’s Consumer Protection Law and related laws.

DCWP’s Enforcement Division conducted 43,073 inspections during Fiscal 2023, an increase of 5,319, or 14 percent, compared to Fiscal 2022. Proactive inspections increased by 44 percent, from 12,398 to 17,907 in Fiscal 2023. Due to the new smoke shop businesses, tobacco program inspections increased by 57 percent to the highest value since reporting began for the indicator, while referred inspections decreased by 44 percent. The decrease in referred inspections is largely attributable to the transfer of street vending enforcement to the Department of Sanitation in April 2023.

The total number of summonses issued for all inspection types increased by 44 percent in Fiscal 2023, rising from 8,239 to 11,837. The overall increase is due to an increase in summonses issued during proactive inspections and tobacco program inspections. These gains were offset only slightly by a seven percent decrease in the number of summonses issued during referred inspections, dropping from 1,881 in Fiscal 2022 to 1,749 issued during Fiscal 2023.

License compliance rate is the percentage of businesses that are required to have a DCWP-issued license having an active license in good standing at the time of inspection. During Fiscal 2023, this value decreased from 85 percent to 75 percent, the lowest value on record. New smoke shop businesses selling tobacco and electronic cigarette products without a license proliferated in Fiscal 2023. DCWP responded to hundreds of complaints about these smoke shops and repeatedly inspected businesses for compliance. DCWP issued thousands of violations for unlicensed activity, thereby skewing the license requirement compliance rate.

Licensee compliance rate is the percentage of licensees that did not receive a violation of the laws and rules specific to their license (so-called License Law violations) during an inspection. This increased from 94 percent to 96 percent in Fiscal 2023 while compliance with consumer protection law decreased from 86 percent to 84 percent. The compliance rate for retail gasoline pumps remained steady at 99 percent and the compliance rate for fuel trucks increased from 85 percent to 88 percent during Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Sites inspected - Total	NA	41,705	25,706	37,754	43,073	*	*	NA	Up
- Proactive	NA	26,090	19,436	12,398	17,907	*	*	NA	Up
- Tobacco program	NA	11,161	3,291	10,796	16,991	*	*	NA	Up
- Referred	NA	4,443	2,979	14,560	8,175	*	*	NA	Up
Sites issued summonses - Total	NA	10,967	6,367	8,239	11,873	*	*	NA	*
- Proactive inspection summonses	NA	7,343	3,996	1,775	2,554	*	*	NA	*
- Tobacco program inspection summonses	NA	2,225	1,296	4,583	7,570	*	*	NA	*
- Referred inspection summonses	NA	1,397	1,075	1,881	1,749	*	*	NA	*
License Law – License requirement compliance rate (%)	90%	90%	97%	85%	75%	*	*	Down	Up
License Law – Licensee compliance rate (%)	84%	86%	82%	94%	96%	*	*	Up	Up
Consumer protection law compliance rate (%)	87%	86%	95%	86%	84%	*	*	Neutral	Up
Weights and Measures Law compliance rate - gasoline pumps (%)	99%	100%	99%	99%	100%	98%	98%	Neutral	Up
Weights and Measures Law compliance rate - fuel trucks (%)	80%	76%	81%	85%	88%	72%	72%	Up	Up
★ Tobacco Program - Sale to youth compliance rate (%)	90%	89%	99%	90%	86%	↑	↑	Neutral	Up
Tobacco Program – Out of package sales compliance rate (%)	96%	97%	93%	97%	99%	*	*	Neutral	Up
Tobacco Program - Flavored tobacco and e-cigarette compliance rate (%)	96%	97%	80%	82%	76%	*	*	Down	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 1c Promptly negotiate settlements on violations issued to businesses.

DCWP’s Settlement Unit works with businesses to resolve violations prior to adjudication at the Office of Administrative Trials and Hearings (OATH) and to enter into settlement agreements. The total dollar amount collected through settlement agreements increased by 22 percent, from \$6.6 million to \$8.0 million. The rate at which cases were settled prior to their initial hearing date declined from 48 percent in Fiscal 2022 to 42 percent during Fiscal 2023. The decline is attributable to several reasons. First, in recent years new small business relief laws increased the number of curable or “zero-dollar penalty” violations and decreased some violations’ maximum penalties. These changes have removed the need for businesses to settle prior to their hearing date. Second, businesses are increasingly exercising their right to request postponements and adjournments of initial hearings, which OATH routinely grants, decreasing the universe of respondents that are likely to settle prior to that initial hearing.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total settlements (\$000)	\$6,393	\$4,357	\$3,083	\$6,613	\$8,045	*	*	Up	*
Cases settled prior to original hearing date (%)	65%	63%	59%	48%	42%	*	*	Down	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 2 Assist and educate businesses about their contributions towards a fair marketplace for all.

Goal 2a Assist businesses in meeting their licensing requirements.

In Fiscal 2023 DCWP received a total of 37,120 applications for new licenses, renewals, temporary permits, and amendments, an increase of 41 percent compared to Fiscal 2022. The number of license applications and renewals received can fluctuate from year to year due to the mix of one-year and two-year renewal cycles. For example, the largest license category, Home Improvement Contractor, expires in February of odd-number years which contributes to a general increase in odd-number years and decrease in even-number years.

The average days to approve basic license applications and renewals received during Fiscal 2023 was two days, a four-day improvement compared to Fiscal 2022. The improvement is mostly attributable to rapid renewals for large license categories, such as Home Improvement Contractor.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Applications received	61,927	30,718	34,291	26,268	37,120	*	*	Down	*
★ Average processing time (days)	2	3	8	6	2	4	4	Up	Down
Applications submitted online (%)	20.5%	22%	46%	42%	42.3%	*	*	Up	Up
★ Average Licensing Center wait time (minutes)	8	5	10	4	3	15	15	Down	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕↔ Directional Target	* None				

Goal 2b Engage with businesses to help them understand their role in promoting a fair marketplace for all.

DCWP continues to supplement patrol-based education efforts with intensive outreach to help businesses understand their legal responsibilities. During Fiscal 2023 DCWP educated 15,971 businesses through violation-free business education inspections, special events and trainings, inspections that resulted in warnings but no violations, and [Live Chat for Businesses](#), representing a 25 percent decrease from the previous fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Businesses participating in engagement and outreach events	19,348	17,089	20,756	21,389	15,971	*	*	Neutral	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕↔ Directional Target	* None				

SERVICE 3 Educate and empower New Yorkers with low incomes.

Goal 3a Help residents with low incomes achieve financial stability.

Through its Office of Financial Empowerment (OFE), DCWP continued to focus on initiatives that support New Yorkers and low-income communities in building assets and improving their financial health in Fiscal 2023.

The citywide increased need for financial counseling after the COVID-19 pandemic is evident in increased demand for DCWP's programming to help residents with low incomes achieve financial stability. During Fiscal 2023, DCWP provided financial counseling to 8,829 clients, a 23 percent increase compared to Fiscal 2022. This included 6,528 first-time clients, 30 percent more new clients than Fiscal 2022 and the highest value for the indicator on record. This growth was largely driven by the expansion in January 2023 of Financial Empowerment Center services to five of the City's Workforce1 Centers as part of the Blueprint for [New York City's Economic Recovery](#). The Financial Empowerment Centers additionally saw increased demand for services in fall 2022 as New Yorkers sought support applying for the federal Public Sector Loan Forgiveness waiver which expired October 31, 2022. Eighteen percent of clients achieved long-term financial goals during Fiscal 2023, while the percent of clients achieving short-term financial goals within their first 12 months of participation decreased from nine percent to seven percent. For the first time, the cumulative amount of debt reduced by OFE clients passed \$100 million to \$105.9 million—an increase of 11 percent. The cumulative amount of increased savings rose by 13 percent, to \$14.06 million. Clients achieved these results due to the increased in-person Financial Empower Center services. There were 84,471 returns filed by the NYC Free Tax Preparation program during Fiscal 2023, a seven percent increase from the previous fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Clients served	8,405	6,899	6,901	7,160	8,829	*	*	Neutral	*
First-time clients	NA	5,096	4,873	5,017	6,528	*	*	NA	*
Clients achieving short-term success within their first year (%)	NA	7%	5%	9%	7%	*	*	NA	Up
Clients achieving long-term financial goals (%)	NA	16%	13%	18%	18%	*	*	NA	Up
Cumulative debt reduced (\$000)	\$71,953	\$79,837	\$85,057	\$95,102	\$105,913	*	*	Up	Up
Cumulative savings increase (\$)	\$6,877,862	\$7,860,236	\$9,978,759	\$12,475,648	\$14,054,805	*	*	Up	Up
Tax returns filed through the NYC Free Tax Preparation Program	112,616	67,132	70,241	78,679	84,471	*	*	Down	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		⇅ Directional Target	* None				

SERVICE 4 Protect and advocate for workers.

Goal 4a Investigate worker complaints in a timely manner to ensure their rights under NYC's worker protection laws are upheld.

DCWP's Office of Labor Policy & Standards (OLPS) enforces New York City's worker protection laws. Since its establishment in May 2016 to focus on workers' paid sick leave rights, the portfolio of laws OLPS is responsible for enforcing and, by extension, the nature and complexity of the cases, has grown substantially. DCWP has recast its OLPS indicators to include all worker protection laws, not just the NYC Paid Safe and Sick Leave Law.

In Fiscal 2023, the number of all worker protection complaints OLPS received increased by 14 percent, from 386 to 439. The number of investigations opened increased by 11 percent, from 251 to 279, while the median days to assign complaints to enforcement matters increased by three, from 29 days to 32 days, a natural result of increasing complaints. The number of investigations closed increased by two percent, to 270, while the median number of days to close investigations increased by 50 days, from 144 days in Fiscal 2022 to 193.5 days in Fiscal 2023. The substantial increase is largely attributable to the reassignment of very old cases due to staff departures, and the resolution of a number of old Fair Work Week cases.

The number of workers entitled to restitution increased by 134 percent, to 18,597, while the amount of worker restitution assessed in Fiscal 2023 increased by \$21.7 million, or 599 percent, compared to Fiscal 2022. Penalties assessed increased by 515 percent, to \$1.54 million in Fiscal 2023. These increases are almost entirely attributable to a multimillion-dollar settlement with Chipotle Mexican Grill, Inc., which included \$1 million in civil penalties and more than \$20 million in restitution to thousands of employees.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Complaints received	532	558	1,727	386	439	*	*	Down	*
Investigations opened	330	311	198	251	279	*	*	Down	*
★ Median days to open investigations	6	10	71	29	32	⇓	⇓	Up	Down
Investigations closed	349	257	216	266	270	*	*	Down	*
Median days to close investigations	186	162	233.5	143	193.5	*	*	Neutral	Down
Workers entitled to restitution	7,073	3,890	1,154	7,957	18,597	*	*	Up	*
Worker restitution assessed (\$)	\$1,729,637	\$1,912,792	\$1,063,469	\$3,620,499	\$25,317,879	*	*	Up	*
Penalties assessed (\$)	\$527,791	\$257,184	\$243,817	\$251,167	\$1,544,386	*	*	Up	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available		⇅ Directional Target	* None				

Goal 4b

Assist freelancers in exercising their rights under the Freelance Isn't Free Law.

The Freelance Isn't Free Law guarantees freelancers' rights to written contracts and prompt payment in full, and strengthens their ability to file claims in civil court. OLPS assists freelancers in exercising these rights through its Navigation Program.

In Fiscal 2023, the number of complaints received increased by 51 percent, from 332 to 501. The number of navigation cases opened also increased, from 325 to 480, compared to Fiscal 2022. The number of navigation cases closed in Fiscal 2023 increased by nine percent, from 370 to 403, while the amount recovered by complainants increased by four percent, from \$604,521 in Fiscal 2022 to \$626,061 in Fiscal 2023. It is important to note that data regarding the amount recovered is from self-reporting by freelance workers during follow-up after their case has closed and is not necessarily complete.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Complaints received	682	652	283	332	501	*	*	Down	*
Navigation cases opened	622	607	322	325	480	*	*	Down	*
Navigation cases closed	489	427	531	370	403	*	*	Down	*
Amount recovered by complainants (\$)	\$866,574	\$519,210	\$309,243	\$604,521	\$626,062	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Average customer in-person wait time (minutes)	8	4	10	4	4	17	17	Down	Down
Completed customer requests for interpretation	3,454	2,429	3,682	3,404	5,739	*	*	Up	*
CORE customer experience rating (0-100)	NA	99	100	100	99	87	87	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to first action - Consumer Complaint - Exchange/Refund/Return (4 days)	94%	100%	98%	NA	NA	85%	85%	NA	*
Percent meeting time to first action - Consumer Complaint - False Advertising (4 days)	92%	100%	94%	NA	NA	85%	85%	NA	*
Percent meeting time to first action - Consumer Complaint - Non-Delivery Goods/Services (4 days)	95%	100%	96%	NA	NA	85%	85%	NA	*
Percent meeting time to first action - Consumer Complaint - Overcharge (4 days)	93%	100%	100%	NA	NA	85%	85%	NA	*
Percent meeting time to first action - DCA / DOHMH New License Application Request - General Street Vendor License (7 days)	81%	100%	NA	NA	NA	85%	85%	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$42.3	\$41.5	\$42.5	\$59.4	\$68.3	\$67.5	\$67.7	Up
Revenues (\$000,000)	\$33.6	\$22.1	\$13.5	\$16.9	\$21.8	\$20.6	\$18.5	Down
Personnel	405	390	366	400	413	449	447	Neutral
Overtime paid (\$000)	\$293	\$147	\$106	\$46	\$115	\$115	\$114	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$27.2	\$32.2	
001 - Administration	\$13.6	\$15.7	All
002 - Licensing and Enforcement	\$13.7	\$16.5	1b, 1c, 2a, 2b, 4a
Other Than Personal Services - Total	\$32.2	\$36.1	
003 - Other than Personal Services	\$32.2	\$36.1	All
Agency Total	\$59.4	\$68.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Enforcement of street vending regulations was transferred from DCWP to the Department of Sanitation in April 2023. This has impacted both the number of referred inspections and the corresponding number of summonses issued from referred inspections, and the number of inspections resulting in warnings only, which are counted among the businesses educated by participating in outreach and engagement events in Goal 2b.
- Renamed 'Amount recovered for complainants (\$)' to 'Amount recovered by complainants (\$)' to clarify that under the Freelance Isn't Free law, DCWP does not collect moneys on behalf of complainants.
- Due to a disruption of the data transmission between DCWP's complaints tracking system and the Office of Technology and Information (OTI)/311's CRM system, the Response to 311 Service Requests (SRs) indicators in the Agency Customer Service section are not reportable at this time.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- Licenses:
nyc.gov/BusinessToolbox
- Worker Rights:
nyc.gov/workers
- NYC Financial Empowerment Centers:
nyc.gov/TalkMoney
- NYC Free Tax Prep:
nyc.gov/taxprep

For more information on the agency, please visit: www.nyc.gov/dcwp.

OFFICE OF TECHNOLOGY AND INNOVATION

311 CUSTOMER SERVICE CENTER

Joe Morrisroe, Deputy Commissioner



WHAT WE DO

The 311 Customer Service Center delivers fast and easy access to government services and information to all New Yorkers. NYC 311 can be reached via the call center, 311 Online, 311 Mobile App, 311 Facebook, 311 on Twitter, 311 on Instagram, text messaging at 311-NYC (692) and 311 TTY at (212) 504-4115. Information and assistance are also accessible by Skyping “NYC311” or by using a video relay service at (212) NEW-YORK (212-639-9675). NYC 311’s services are available via phone in 175 languages, 24 hours a day, seven days a week, 365 days a year.

FOCUS ON EQUITY

NYC 311 is committed to equitably serving the public interest of all New York City residents, business owners, and visitors. With so many New Yorkers accessing government resources through 311, its work is inherently tied to fair and transparent service delivery, particularly for non-English speakers, whom it aims to serve in their preferred language, and those in historically underserved communities that rely on 311 for access to government support. To ensure easy access with the highest possible level of customer service for all, in Fiscal 2023, 311 enhanced and expanded its language access by incorporating 5 additional languages into the automated phone system and creating how-to-instructional guides in the 10 designated citywide languages on 311 Online. This provided more options for customers to obtain information in their preferred language.

OUR SERVICES AND GOALS

SERVICE 1 Provide public access to City government.

Goal 1a Increase public access to government services and information.

HOW WE PERFORMED IN FISCAL 2023

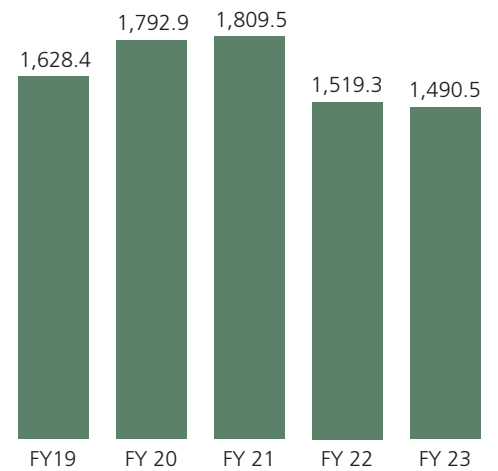
SERVICE 1 Provide public access to City government.

Goal 1a Increase public access to government services and information.

In Fiscal 2023, 311 received more than 35 million total customer contacts, (including calls, online visits, texts, and mobile app contacts), a three percent increase from Fiscal 2022. The growth was driven by an 11 percent increase in customers using 311 Online for information and services.

The average wait time during peak periods decreased by 73 percent through the continuation of staffing efficiencies. Off-peak periods remained consistent year over year.

Calls to 311 - Monthly Average (000)



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
311 calls (000)	19,541	21,515	21,715	18,231	17,886	*	*	Down	*
311 Spanish language calls (000)	714	897	648	529	598	*	*	Down	*
311 calls in languages other than English or Spanish (000)	60	81	112	85	75	*	*	Up	*
311 mobile app contacts (000)	2,234	2,201	2,227	2,187	2,157	*	*	Neutral	Up
311-NYC (text) contacts (000)	253	424	356	311	303	*	*	Neutral	*
311 Online site visits (000)	20,185	10,553	13,415	13,472	15,007	*	*	Down	Up
Completed service requests (000)	3,254	2,913	3,461	3,558	3,404	*	*	Up	*
Calls answered in 30 seconds (%)	82%	72%	79%	83%	85%	80%	80%	Neutral	Up
Average wait time (tier 1 calls) peak hours (minutes:seconds)	0:36	1:47	1:10	1:05	0:28	0:30	0:30	Down	Down
Average wait time (tier 1 calls) off-peak hours (minutes:seconds)	0:21	0:55	0:18	0:12	0:12	0:30	0:30	Down	Down

★ Critical Indicator * Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	*
Customer satisfaction index (311 only)	93%	93%	92%	92%	94%	*	*	Neutral	Up

★ Critical Indicator * Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$45.7	\$45.2	\$53.7	\$71.3	\$65.3	\$54.7	\$56.0	Up
Personnel	375	403	387	352	342	388	391	Down
Overtime paid (\$000)	\$252	\$400	\$255	\$239	\$239	\$239	\$239	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None The figures shown in the table above are subtotals of the Department of Information Technology and Telecommunications totals that appear in the DoITT chapter of this report.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- 'Average wait time (tier 1 calls) peak hours (11 am–3 pm, M–F)' was modified to 'Average wait time (tier 1 calls) peak hours (minutes: seconds)'. Peak hours were changed to 10 am to 2 pm (Monday through Friday) to reflect peak calling periods more accurately. Historical data was corrected to reflect this change. Fiscal 2023 targets were updated to 30 seconds.
- 'Calls answered in 30 seconds (%)', an industry-standard performance metric, was added to Goal 1a to provide a comprehensive measure of 311 call center efficiency.
- 'Knowledge articles accessed' was retired from Goal 1a. The indicator was a temporary indicator during the COVID-19 pandemic to capture the increase of COVID-19 knowledge articles in the 311 system.
- Agency customer service indicator 'Customer satisfaction index', which reflects the customer experience with 311 and other agencies, was replaced with the indicator 'Customer satisfaction (311 only)', which reflects customer satisfaction with 311 call center agents.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- 311 Online:
<http://www.nyc.gov/311>
- 311 Facebook:
<http://www.facebook.com/pages/NYC-311/84372567650>
- 311 on Twitter:
<https://twitter.com/nyc311>
- 311 Mobile App:
<http://www1.nyc.gov/connect/applications.page>

TAXI AND LIMOUSINE COMMISSION

David Do, Commissioner and Chair



WHAT WE DO

The Taxi and Limousine Commission (TLC) establishes and enforces professional and uniform standards of for-hire transportation service and ensures public safety. TLC licenses and regulates New York City's medallion (yellow) taxicabs, for-hire vehicles (app-based services, Boro Taxis, community-based liveries, and luxury limousines), commuter vans and paratransit vehicles.

FOCUS ON EQUITY

In Fiscal 2023, one of TLC's top priorities was to fully implement the Medallion Relief Program Plus (MRP+), which supports medallion owners with an interest in six or fewer medallions. The MRP+ program provides a lifeline for thousands of taxi drivers who lost their income during the COVID-19 pandemic. The debt relief aids the taxicab industry that has been overwhelmed by the competition of app-based car services and put an end to the taxi medallion crisis for hard-working taxi drivers who were long-suffering with insurmountable loan payments. Under this program, principal loan balances are reduced to maximum of \$170,000 from balances as high as \$750,000, and loan payments are capped at \$1,234 a month, down from an average monthly loan payment that was \$2,200. Importantly, this program replaces personal guaranties with a City-funded guaranty, meaning no medallion owner risks losing their family home if they cannot make payments. The MRP+ program has been an astounding success with providing \$433 million in total debt relief to 1,838 total medallion owners since September 2022.

Improving accessible and equitable service is also a top priority for TLC. In Fiscal 2023, the number of Wheelchair Accessible Vehicle (WAV) Taxis increased from 2,760 to 3,427 and WAV for-hire vehicles (FHV) increased from 3,494 to 4,579 illustrating the industries' continued recovery from the impacts of COVID-19. An important program which incentivizes WAV taxi drivers and owners administered by TLC is the Taxi Improvement Fund (TIF) which provided over \$32.2 million in direct payments to WAV owners and drivers in Fiscal 2023. Throughout 2023, TLC continued delivering its hands-on driver education course on Passenger Assistance and Wheelchair Accessible Vehicle Training, which responds to the needs of passengers with disabilities by covering in-depth information about the disability community, training on how drivers can best support passengers with disabilities, and the unique role drivers play in providing equitable transit for New York City residents and visitors.

OUR SERVICES AND GOALS

SERVICE 1 Ensure the quality and safety of for-hire vehicle transportation services through effective regulation and administration of rules, standards and licensing requirements.

- Goal 1a Increase access to for-hire transportation service.
- Goal 1b Ensure that all licensed vehicles meet safety and emissions standards.
- Goal 1c Ensure all vehicles operating for-hire follow TLC rules and regulations.
- Goal 1d Provide excellent customer service to licensees.
- Goal 1e Promote excellent customer service to passengers.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Ensure the quality and safety of for-hire vehicle transportation services through effective regulation and administration of rules, standards and licensing requirements.

Goal 1a Increase access to for-hire transportation service.

As part of the Taxi Strategic Plan, TLC is increasing its efforts to expand and promote accessible services within the taxi and for-hire vehicles sectors. TLC’s Accessible Dispatch program has seen a rise in ridership. The agency partners with the program vendor to provide accessible dispatch services that spans the five boroughs. Through this program, there were 3,448 vehicles outfitted with active citywide dispatch technology in Fiscal 2023, a 24 percent increase from Fiscal 2022. There were also two accessible vendors within the for-hire vehicles sector with a combined fleet of 4,665 vehicles in Fiscal 2023, a 41 percent increase from Fiscal 2022. The total number of accessible boro taxis were 32 vehicles in Fiscal 2023, a decrease of 20 percent from Fiscal 2022, mirroring the overall decline in active boro taxis since the start of the COVID-19 pandemic. TLC continues to prioritize and promote accessibility through ad campaigns that prominently display information about the Accessible Dispatch program on NYC buses, taxi toppers, and in-vehicle technology.

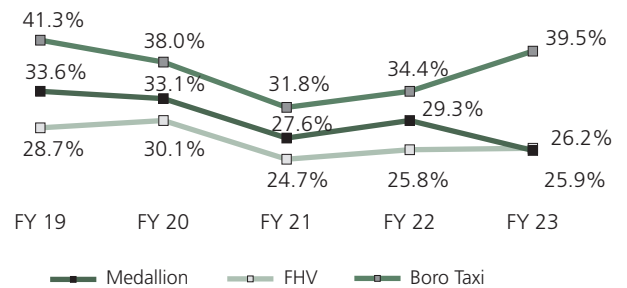
Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Active medallion taxis that are accessible	2,767	1,052	1,914	2,790	3,448	*	*	Up	Up
Active Boro Taxis that are accessible	169	43	43	40	32	*	*	Down	Up
Active FHV that are accessible	579	1,113	2,247	3,320	4,665	*	*	Up	Up
Accessible dispatch median wait time citywide (minutes:seconds)	12:59	12:25	12:22	13:52	13:06	*	*	Neutral	Down
Accessible dispatch trips fulfilled as a percent of requested trips (%)	84.8%	89.2%	89.7%	86.0%	86.4%	*	84.0%	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Ensure that all licensed vehicles meet safety and emissions standards.

TLC conducted a total of 101,553 safety and emissions inspections in Fiscal 2023, a 5 percent increase from the prior year. This increase can be attributed to more vehicle owners removing their licenses and permits from temporary storage and returning the vehicles to the road, as well as an increase in wheelchair accessible vehicles and electric vehicles. The number of medallions in storage during this period has decreased from 5,785 to 4,810 and medallion inspections have increased 12 percent compared to the previous period. Inspections of FHV increased by 5 percent, which is driven in part by an increase in wheelchair accessible vehicles.

Safety and Emissions Failure Rate — Initial Inspections



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Medallion safety and emissions inspections conducted	31,756	27,000	16,226	17,560	19,721	*	*	Down	*
★ Medallion safety and emissions failure rate - Initial inspection (%)	33.6%	33.1%	27.6%	29.3%	25.9%	35.0%	35.0%	Down	Down
– Re-inspection (%)	6.1%	6.8%	6.7%	5.1%	6.1%	*	*	Down	Down
Medallion safety and emissions inspections completed on schedule (%)	54.7%	59.9%	27.2%	34.2%	35.1%	*	*	Down	Up
For-hire vehicle (FHV) safety and emissions inspections conducted at TLC facility	84,145	69,640	72,717	74,432	78,274	*	*	Neutral	*
★ FHV safety and emissions failure rate - Initial inspection (%)	28.7%	30.1%	24.7%	25.8%	26.2%	35.0%	35.0%	Down	Down
– Re-Inspection (%)	8.4%	9.0%	8.6%	8.7%	9.0%	*	*	Neutral	Down
FHV safety and emissions inspections completed on schedule (%)	96.8%	98.6%	97.7%	97.8%	98.6%	*	*	Neutral	Up
Boro Taxi safety and emissions inspections conducted	10,374	8,009	5,689	4,347	3,558	*	*	Down	*
★ Boro Taxi safety and emissions failure rate - Initial inspection (%)	41.3%	38.0%	31.8%	34.4%	39.5%	45.0%	45.0%	Neutral	Down
– Re-inspection (%)	10.7%	12.0%	10.6%	9.0%	11.0%	*	*	Neutral	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↑↓ Directional Target	* None			

Goal 1c Ensure all vehicles operating for-hire follow TLC rules and regulations.

TLC’s highest priority is promoting safety among all its licensed drivers and their passengers, pedestrians, and bicyclists. To maintain public safety, TLC Enforcement concentrated its deployment in Fiscal 2023 on unlicensed operations of which there were 4,268 summonses issued as compared to 3,698 summonses in Fiscal 2022, a 15 percent increase. Along with focusing efforts to combat unlicensed for-hire activity, TLC Enforcement continued to pursue the Vision Zero goal, issuing 17,575 Vision Zero summonses in Fiscal 2023 compared to 22,249 Vision Zero summonses in Fiscal 2022, a decrease of 21 percent; and issuing 34,863 summonses overall in Fiscal 2023 compared to 36,706 summonses overall in Fiscal 2022, a decrease of 5 percent.

The number of administrative summonses fluctuates due to the cyclical nature of some violations, as well as the policy goals and technical issues that affected other types of violations. The agency will continue to see a significant increase in licensee compliance with administrative directives, and acceptance of administrative settlement offers, which results in a reduction in the number of administrative summonses issued. TLC Prosecution issued 16,897 administrative summonses in Fiscal 2023 compared to 20,647 administrative summonses in Fiscal 2022, a decrease of 18 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Patrol summonses issued to drivers	43,217	37,887	16,508	32,692	29,166	*	*	Down	*
Patrol summonses issued to owners/agents/bases	17,209	12,908	2,067	4,014	5,697	*	*	Down	*
★ Patrol summonses issued for illegal street hails (drivers and vehicle owners)	9,694	7,904	1,085	2,056	1,172	*	*	Down	*
★ Patrol summonses issued for unlicensed activity (drivers and vehicle owners)	8,352	7,928	2,091	3,698	4,268	*	*	Down	*
Administrative summonses issued to drivers	13,563	19,019	6,447	8,730	5,841	*	*	Down	*
Administrative summonses issued to owners/agents/bases	14,313	22,225	18,225	11,917	11,056	*	*	Down	*
Violations admitted to or upheld at the Taxi and Limousine Tribunal at the Office of Administrative Trials and Hearings (%)	90.4%	90.5%	93.9%	95.5%	91.6%	*	*	Neutral	Up
Vision Zero summonses issued	NA	NA	NA	22,249	17,575	*	*	NA	*
Service Refusal summonses issued	NA	NA	NA	18	521	*	*	NA	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↑↓ Directional Target	* None			

Goal 1d Provide excellent customer service to licensees.

The time it took to process new driver license applications from the initial application decreased 28 percent in Fiscal 2023 compared to Fiscal 2022, taking 48 days. Additionally, at 6.5 days, the TLC processing time was 24 percent less due to the additional streamlining and efficiencies gained. The industry continues to show signs of resiliency as TLC issued 31 percent more TLC driver licenses compared to the prior year. With the new initiatives and programs in Fiscal 2023, TLC received 440,346 calls, a 27 percent increase in the number of calls received compared to the prior year, and 169,850 visits at the Long Island City facility, a 31 percent increase in the number of visits compared to the prior year. While emails responded to in less than 14 days dropped by 6 percent and the Long Island City facility's average wait time increased by 12 percent, TLC continues to strive for improved customer experience.

It is common practice for the TLC Licensing and Prosecution Divisions to be the first lines of contact whenever there are questions or new policies and programs, and TLC has been reviewing and streamlining processes internally to better serve customers. TLC strives to increase the staffing capacity to efficiently assist the steadily increasing number of customer visits, and the agency has shifted the Agency's focus to more first-time resolutions. TLC's goal is to resolve the customers issue on the first call, first e-mail, or first visit.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average wait time at Long Island City licensing facility (hours: minutes)	0:23	0:24	0:46	0:33	0:37	0:25	0:25	Up	Down
TLC driver licenses issued	48,551	72,889	55,564	47,226	78,845	*	*	Up	*
– New licenses issued	21,020	6,769	4,777	15,641	20,548	*	*	Up	*
Average time to issue a new driver license from initial application (calendar days)	46.0	50.0	85.3	65.7	47.8	*	*	Up	Down
– Average agency processing time	6.6	6.1	7.5	6.5	5.0	*	*	Down	Down
★ Number of owners approved for the Medallion Relief Program	NA	NA	NA	NA	1,838	↑	↑	NA	Up
★ Average time to conduct a safety and emissions inspection of a medallion taxi (hours:minutes)	0:55	0:48	0:31	0:22	0:23	1:00	0:30	Down	Down
★ Average time to conduct a safety and emissions inspection of a FHV (hours:minutes)	1:03	0:35	0:26	0:18	0:20	1:00	0:30	Down	Down
★ Average time to conduct a safety and emissions inspection of a Boro Taxi (hours:minutes)	1:12	0:45	0:32	0:21	0:21	1:00	0:30	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1e Promote excellent customer service to passengers.

As the City continues to recover from the COVID-19 pandemic, the number of rides completed by TLC licensees has consistently increased. With that increase, the agency sees a correlated increase in the number of consumer complaints filed. The driver complaints received from consumers were higher than when it was the pre-pandemic in December 2019. In Fiscal 2023, there were 24,131 driver complaints received as compared to 16,629 driver complaints received from the prior year, a 45 percent increase. In Fiscal 2023, there were 13,087 driver complaints eligible for prosecution as compared to 9,290 driver complaints eligible for prosecution from the prior year, a 41 percent increase. Naturally with the increase in the volume of complaints and the staff shortages, the time to close out consumer complaints has increased since Fiscal 2022. TLC continued to maintain the average processing time of 33 calendar days.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
TLC driver complaints received	26,532	19,739	9,250	16,629	24,131	*	*	Down	*
– Complaints that were eligible for prosecution	13,865	14,453	5,952	9,290	13,087	*	*	Down	*
★ Average time to close a consumer complaint (calendar days): TLC driver	94.8	50.5	22.3	22.4	33.2	50.0	35.0	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Medallion vehicles	13,587	13,587	13,587	13,587	13,587	*	*	Neutral	*
For-hire vehicles	120,954	110,430	96,437	95,712	98,267	*	*	Down	*
– Boro Taxis	4,157	3,068	2,508	2,379	2,308	*	*	Down	*
Electric vehicles that are medallion vehicles	NA	NA	NA	NA	NA	*	*	NA	Up
Electric vehicles that are for-hire vehicles	NA	NA	NA	NA	NA	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	100%	NA	99%	95%	89%	85%	85%	NA	Up
Letters responded to in 14 days (%)	88%	81%	40%	64%	75%	90%	90%	Down	Up
Average call wait time (minutes:seconds)	7:32	6:24	8:02	3:37	4:24	*	*	Down	Down
Completed customer requests for interpretation	11,158	11,878	12,061	12,938	15,641	*	*	Up	*
CORE customer experience rating (1-100)	NA	96	NA	100	98	85	85	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to first action - For-hire Vehicle Complaint (14 days)	71%	NA	97%	100%	98%	90%	90%	NA	*
Percent meeting time to first action - Lost Property (7 days)	96%	97%	100%	97%	96%	90%	90%	Neutral	*
Percent meeting time to first action - Miscellaneous Comments (14 days)	100%	NA	NA	NA	NA	60%	60%	NA	*
Percent meeting time to first action - Request for Information (14 days)	100%	NA	NA	NA	NA	60%	60%	NA	*
Percent meeting time to first action - Taxi Complaint (14 days)	75%	NA	98%	100%	99%	90%	90%	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$47.9	\$52.9	\$53.2	\$64.9	\$162.4	\$171.5	\$60.3	Up
Revenues (\$000,000)	\$79.5	\$67.7	\$55.7	\$59.4	\$70.1	\$53.4	\$58.7	Down
Personnel	625	641	566	520	462	551	555	Down
Overtime paid (\$000)	\$1,521	\$1,214	\$767	\$559	\$809	\$809	\$809	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$37.0	\$36.3	All
002 - Other Than Personal Services	\$27.9	\$126.1	All
Agency Total	\$64.9	\$162.4	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Goal 1a 'Active medallion vehicles with hearing induction loops' was retired in Fiscal 2023 because the Nissan NV200 vehicle that has the hearing induction loops is no longer in production. In addition, 50 percent of the NV200s on the road now will reach their retirement date by the end of 2024.
- 'Vision Zero summonses issued' and 'Service Refusal summonses issued' were added to Goal 1c.
- Added 'Electric vehicles that are medallion vehicles' and 'Electric vehicles that are for-hire vehicles' to Agency-Wide Management. Data is not yet available and will be reported Fiscal 2024 Preliminary Mayor's Management Report.

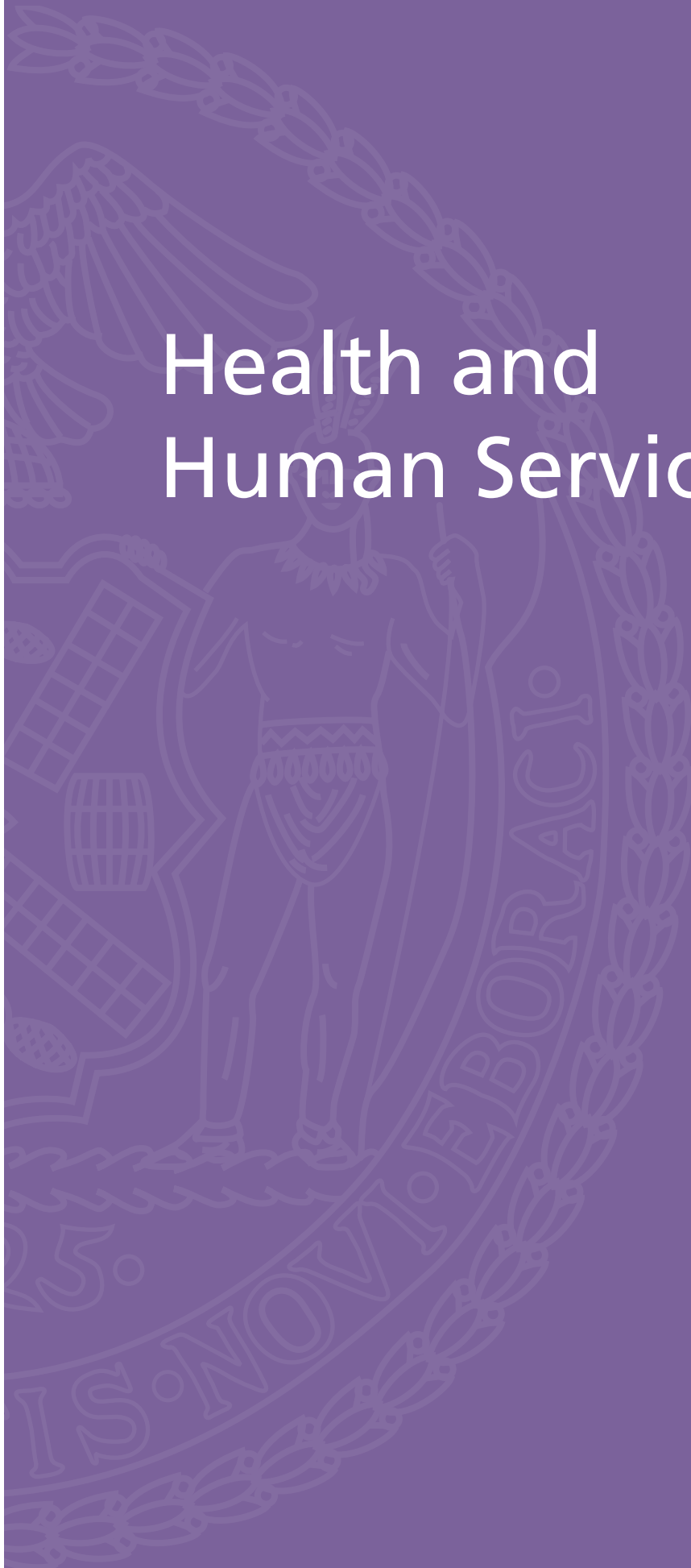
ADDITIONAL RESOURCES

For additional information go to:

- Industry Reports:
<https://www1.nyc.gov/site/tlc/about/industry-reports.page>
- Taxi Improvement Fund (TIF):
<https://www.nyc.gov/site/tlc/about/taxi-improvement-fund.page>
- Driver Education:
<https://www.nyc.gov/site/tlc/drivers/driver-education.page>
- Medallion Relief Program:
<https://www.nyc.gov/site/tlc/about/taxi-medallion-owner-relief-program.page>

For more information on the agency, please visit: www.nyc.gov/tlc.

Health and Human Services



Health and Human Services



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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Dr. Ashwin Vasan, Commissioner



WHAT WE DO

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and well-being of New Yorkers. DOHMH, also known as the Health Department, engages with communities to develop and implement robust public health programming and policy recommendations, enforces health regulations, responds to public health emergencies and provides limited direct health services. The Health Department serves as the lead agency for design and oversight of citywide population health strategy, policy and programming, and works toward a city where all New Yorkers can realize their full health potential, regardless of who they are, how old they are, where they are from or where they live.

The Health Department is prioritizing a just recovery from COVID-19 through data-driven COVID-19 decision-making, collaborating with community partners, ensuring health equity is at the center of the City's recovery, and addressing "parallel pandemics" related to COVID-19, including other infections such as tuberculosis and chronic diseases such as heart disease, mental health, overdose, racism, and social and economic instability. As public health emergencies become more frequent, severe, and complex, the Health Department is rethinking how it can work more equitably, efficiently and effectively day-to-day and during emergencies to better serve its staff and the people of New York City (NYC).

Beyond COVID-19, the Health Department's core public health work continues. The Health Department provides direct services at four tuberculosis clinics, eight sexual health clinics, one immunization clinic (note some sites may be closed due to COVID-19), three Neighborhood Health Action Centers and more than 1,200 public schools. The Health Department issues birth and death certificates, inspects restaurants and child care centers, and protects public safety through immediate response to emergent public health threats. The Health Department's Early Intervention program serves infants and toddlers with developmental delays. The Health Department's impact goes well beyond what is accomplished by its own workforce. The agency contracts with community-based organizations to deliver mental health, developmental disability and alcohol and substance use disorder treatment services. It works with health care providers to improve health care delivery and to increase the use of preventive services, such as immunizations and cancer screenings.

FOCUS ON EQUITY

To improve health outcomes faster, the City must be deliberate in naming and addressing health inequities rooted in historical and contemporary injustices and discrimination, including structural racism and discriminatory practices. As part of its strategic plan, the Health Department seeks to embed equity and anti-racism principles into all its work. To advance the Health Department's anti-racism public health practice and increase institutional accountability, the NYC Board of Health passed a resolution on racism as a public health crisis, requesting that the Health Department commit to actions that would lead to equitable outcomes. In part, this work is anchored by six strategic priorities focused on the intersecting systems and structures that produce and maintain health inequities, as well as the City at large:

1. Make the Health Department a response-ready organization
2. Improve chronic disease outcomes by tackling upstream root causes
3. Address the second pandemic of mental illness and social isolation
4. Reduce Black maternal mortality by engaging with communities, taking an anti-racist health system approach
5. Mobilize against health impacts of climate change
6. Reduce the impacts of violence using a public health approach

These focus areas will make sure the Health Department works to interrupt the vicious cycles that create and maintain inequities in both behavioral and physical health by neighborhood, address harms that accumulate across the life course, and advance common aims to improve public health and achieve health equity by connecting public health and health care systems.

The Health Department promotes equity by applying the following three public health critical race praxis as a framework for research and evaluation while also applying the six anti-racism public health practices mentioned above across programs and policies to highlight and redress injustices, inform policy changes, and implement community-based programming for change and optimal health:

1. Direct tailored and prioritized investment
2. Change the narrative
3. Create an equitable workplace

OUR SERVICES AND GOALS

SERVICE 1 Detect, prevent and reduce the transmission of infectious diseases.

- Goal 1a Reduce new cases of HIV and other sexually transmitted infections.
 - Goal 1b Prevent the transmission of other infectious diseases.
 - Goal 1c Prevent the transmission of vaccine-preventable diseases.
-

SERVICE 2 Prevent chronic diseases by promoting healthy behaviors and preventive health care.

- Goal 2a Reduce tobacco use and promote physical activity and healthy eating.
 - Goal 2b Improve preventive health care.
-

SERVICE 3 Promote a safe environment.

- Goal 3a Reduce hazards to children in homes and child care programs.
 - Goal 3b Reduce the threat of foodborne illness.
 - Goal 3c Reduce animal-related risks to human health.
-

SERVICE 4 Prevent and address mental illness, developmental delays and disabilities, and substance misuse.

- Goal 4a Reduce the adverse health consequences of substance abuse.
 - Goal 4b Facilitate access to services for New Yorkers with or at risk of developing mental illnesses or developmental disabilities.
-

SERVICE 5 Provide high-quality and timely service to the public.

- Goal 5a Provide birth and death certificates to the public quickly and efficiently.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Detect, prevent, and reduce the transmission of infectious diseases.

Goal 1a Reduce new cases of HIV and other sexually transmitted infections.

New HIV diagnoses continued to decline in NYC due to wide-ranging programming in the City related to the Ending the Epidemic campaign. There were 745 new HIV diagnoses over the first 6 months of Calendar 2022, as reported to the Health Department by September 30, 2022. Please note that, in addition to being preliminary, data for 2022 should be interpreted with caution due to impact of the COVID-19 pandemic on access to HIV testing, care-related services, and on case surveillance activities in NYC.

The total number of infectious syphilis cases diagnosed and reported to the Health Department declined 4.3 percent in Fiscal 2023 compared to Fiscal 2022, from 2,186 to 2,091. Similar distributions of cases by borough, age group, and most major race/ethnicity groups are seen in Fiscal 2023 as with Fiscal 2022, except for a slight increase among cases reported as Hispanic (36 percent versus 31 percent of all cases). There were also higher proportions of cases reported as female or transgender in Fiscal 2023 compared with Fiscal 2022. Potential changes in behaviors related to STI acquisition and ascertainment are being reviewed within the program and through intra-agency collaborations. The Health Department continues to provide syphilis testing and treatment in the NYC Sexual Health Clinics, where staff monitor reports of syphilis and work to prevent ongoing syphilis transmission by notifying, testing and treating the partners of individuals diagnosed with syphilis.

There has been an increase of seven reported cases of congenital syphilis (CS) in Fiscal 2023 as compared with Fiscal 2022, representing a 35 percent increase over one year. This increase follows syphilis trends among cases reported as women, and mirrors rises in CS cases nationally. The Health Department continues to collaborate with the New York State Congenital Syphilis Elimination Strategic Planning Group to address CS in the City and State. Distributions of gender, race/ethnicity and borough among cases are similar in Fiscal 2023 and Fiscal 2022.

Throughout Fiscal 2023, businesses that had shut their doors during the COVID-19 pandemic continued reopening, driving up the demand for safer sex products. This led to a 28.6 percent increase in distribution of these products in Fiscal 2023 compared to Fiscal 2022. Also, requests for in-person participation and safer sex product distribution at health fairs and neighborhood events increased significantly in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ New HIV diagnoses (CY Preliminary)	1,917	1,772	1,396	1,594	745	↓	↓	Down	Down
★ Infectious syphilis cases	2,028	2,058	2,340	2,186	2,091	↓	↓	Neutral	Down
★ Congenital syphilis cases	21	14	22	20	27	↓	↓	Up	Down
Safer sex product distribution (000)	19,076	27,336	13,784	18,605	23,935	20,000	20,000	Neutral	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↑↓ Directional Target	* None			

Goal 1b Prevent the transmission of other infectious diseases.

The five percent decrease in COVID-19 hospitalizations between Calendar 2021 and Calendar 2022 may be due to increasing availability and uptake of COVID-19 vaccines and therapeutics, which enhance protection against severe COVID-19 outcomes, including hospitalizations. Existing immunity based on previous COVID-19 infection may also have played a role in the decreased COVID-19 hospitalization rate. Also, starting October 6, 2022, COVID-19 hospitalizations became defined more narrowly to include those diagnosed with COVID-19 from 14 days before through three days after their hospital admission, rather than 14 days before or after their COVID-19 diagnosis.

The number of animals testing positive for rabies doubled between Calendar 2021 and Calendar 2022, increasing from 19 to 38 animals. The increase in rabid animals in Calendar 2022 was driven by outbreaks of raccoon rabies focused in connecting green spaces in Central Queens, the northern border between Queens and Nassau counties, and the northern border of Bronx next to Westchester County.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ New tuberculosis cases (CY)	553	559	444	529	536	↓	↓	Neutral	Down
Seniors, aged 65+, who reported receiving a flu shot in the last 12 months (%) (CY)	62.8%	67.6%	69.8%	68.5%	72.4%	70.0%	70.0%	Up	Up
★ COVID-19 hospitalizations rate (per 100,000 admissions) (CY)	NA	NA	716.3	651.8	619.4	↓	↓	NA	Down
★ Animals testing positive for rabies at the Public Health Lab (CY)	14	24	38	19	38	↓	↓	Up	Down
Hepatitis C cleared or cured (%) (CY)	61.5%	65.1%	66.4%	67.9%	68.8%	70.0%	70.0%	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1c Prevent the transmission of vaccine-preventable diseases.

The percentage of children aged 19–35 months with up-to-date immunizations decreased 2.4 percentage points between Fiscal 2022 and Fiscal 2023 to 60.8 percent. This marks a fifth year of decline. Routine pediatric vaccination was negatively impacted by the COVID-19 pandemic when health-care provider offices were closed and young children were not attending daycare programs. In addition, there has been a declining number of births in NYC over the last several years, as well as a likely increase in the number of children moving out of the City since the COVID-19 pandemic. These population changes have not been accounted for yet in the U.S. Census estimates, likely leading to an underestimate in vaccination coverage. Despite declining coverage in the age group of 19–35 months, children in public schools who are in compliance with required immunization remained steady at 96.4 percent in Fiscal 2023, down just slightly from 97.0 percent in Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Children aged 19-35 months with up-to-date immunizations (%)	67.9%	66.6%	68.4%	63.2%	60.8%	75.0%	75.0%	Down	Up
★ Children in public schools who are in compliance with required immunizations (%)	98.9%	98.2%	96.9%	97.0%	96.4%	99.0%	99.0%	Neutral	Up
★ HPV vaccine series completion (%)	46.8%	45.5%	44.9%	43.5%	42.8%	53.0%	53.0%	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 2 Prevent chronic diseases by promoting healthy behaviors and preventive health care.

Goal 2a Reduce tobacco use and promote physical activity and healthy eating.

The proportion of adults that reported they smoke declined for the sixth consecutive year to 8.7 percent in Calendar 2022. The proportion of adults that reported consuming one or more servings of sugar-sweetened beverages per day was 14.5 percent in Calendar 2022, below the target of 19 percent. This is not comparable to previous reporting due to changes in the methodology and the corresponding update to the indicator name. When the source of the reporting, the Community Health Survey, was preparing for its methodology update in 2021, all historical survey items were tested with participants. The testing revealed that participants struggled to understand whether the survey questions were asking for the frequency

of consuming sugar-sweetened beverages, or the number of these servings they consumed. Through conversations with internal stakeholders, it was determined that collecting the number of servings consumed was more suitable for the Health Department’s data needs and to inform programmatic interventions to reduce consumption.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Adults who smoke (%) (CY)	12.8%	11.9%	10.9%	9.1%	8.7%	9.0%	↓	Down	Down
Adults with obesity (%) (CY)	25.7%	24.8%	25.4%	27.7%	26.5%	23.0%	*	Neutral	Down
Adults who consume one or more servings of sugar-sweetened beverages per day (%) (CY)	NA	NA	NA	14.9%	14.5%	19.0%	*	NA	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↑↓ Directional Target	* None				

Goal 2b Improve preventive health care.

While not a significant change, the observed reduction in New Yorkers who reported being uninsured went from 12.1 percent Calendar 2021 to 11.2 percent in Calendar 2022, likely in part due to continuous coverage requirements that were originally tied to the federal COVID-19 public health emergency that expired in April 2023. As such, the Health Department anticipates this proportion may increase through Calendar 2023, underscoring the need for the City and State to further expand and promote health insurance coverage. The Health Department continues to work to improve and expand access by 1) directly enrolling New Yorkers into health insurance through the Health Department’s Office of Health Insurance Services, 2) conducting mass media campaigns about health insurance eligibility and resources including GetCoveredNYC, 3) partnering with community-based organizations to expand insurance enrollment efforts in NYC, and 4) engaging in policy work with the goal of expanding eligibility and decreasing barriers to insurance enrollment and renewal.

Early detection of colorectal cancer is critical for treatment and positive outcomes. The Health Department makes efforts to promote screening among adult New Yorkers between the ages of 45 and 75, including working with primary care providers and launching a media campaign to raise awareness. As such, the Health Department is encouraged to see an increase of those being screened by 3.3 percentage points between Calendar 2021 and Calendar 2022 to 66.6 percent. Potential reasons for this uptick could include a rebound after missed screenings during the pandemic, an increase in screening of younger adults since guidelines were lowered to include a starting age of 45, and/or increased uptake of stool-based tests as an option. Further on preventative care, the rate of being well-managed for diabetes, defined as less than eight percent for the hemoglobin A1C, has increased to 73.9 percent in Calendar 2022, after having been stable the last several years at around 71 percent. The Health Department would like to see this proportion continue to increase and it highlights the need for expanded public health investments that improve the care of people living with diabetes.

The infant mortality rate (per 1,000 live births) rose from 4.0 to 4.3 between Calendar 2021 and Calendar 2022. The infant mortality rate may fluctuate from year-to-year due to the small number of infant deaths.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Adult New Yorkers without health insurance (%) (CY)	11.6%	12.7%	12.6%	12.1%	11.2%	10.5%	10.5%	Neutral	Down
Adults, aged 45-75, screened for colorectal cancer (%) (CY)	64.1%	NA	NA	63.3%	66.6%	64.1%	*	NA	Up
★ Asthma-related emergency department visits among children ages 5-17 (per 10,000 children) (CY) (preliminary)	183.0	150.6	57.1	NA	NA	133.1	133.1	NA	Down
★ Diabetes management among adult New Yorkers (%) (CY)	71.0%	70.9%	71.0%	71.8%	73.9%	↑	↑	Neutral	Up
★ ● Infant mortality rate (per 1,000 live births) (CY)	3.9	4.2	3.9	4.0	4.3	4.1	4.1	Neutral	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↑↓ Directional Target	* None				

SERVICE 3 Promote a safe environment.

Goal 3a Reduce hazards to children in homes and child care programs.

In Calendar 2022, the number of children under the age of 6 with blood lead levels greater than or equal to five micrograms per deciliter was 2,713, an increase of 6.6 percent over the prior year. Similarly, the number of children under the age of 18 with blood lead levels greater than or equal to five micrograms per deciliter was 3,243, an increase of 7.1 percent over the same period. The COVID-19 public health emergency has led to significant changes in health care utilization—including a drop in blood lead testing among children. Because of these changes, as well as a decline in the population caused by out-migration during the pandemic, Calendar 2020–2022 surveillance data should be interpreted with caution. The Health Department is implementing multiple strategies to promote blood lead testing, including reaching families and health care providers. Examples of these strategies include sending text messages to families of children who are overdue for blood lead testing; sending over 30,000 health care providers guidance documents reminding them of blood lead testing requirements; running advertising campaigns about the need for blood lead testing; and working closely with managed care organizations to identify the children enrolled in their plan who need a blood lead test. Note that blood lead testing is required for entry into school and child care, and these requirements also help promote testing. The Health Department hopes that these efforts lead to increases in the overall rate of blood lead testing in young children.

In Fiscal 2023, the Health Department conducted 6,553 full inspections of group child care centers, a seven percent increase from the prior year. This increase can be attributed to bringing additional staff onboard and resuming normal operational activity. Inspections continue to increase toward pre-pandemic levels, up 77.7 percent from the low of 3,687 inspections in Fiscal 2021. The percent of initial child care inspections that did not require a compliance inspection was 78.6 percent, a slight decrease of 3.1 percentage points from Fiscal 2022, but remaining comparatively steady over the recent five years.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Childhood blood lead levels - number of children under the age of 18 with blood lead levels of 5 micrograms per deciliter or greater (CY)	4,717	3,739	3,015	3,027	3,243	↓	↓	Down	Down
★ Childhood blood lead levels - number of children under the age of 6 with blood lead levels of 5 micrograms per deciliter or greater (CY)	3,866	3,050	2,603	2,546	2,713	↓	↓	Down	Down
★ Active group child care center full inspections	8,624	6,102	3,687	6,124	6,553	*	*	Down	*
★ Active group child care center initial inspections that do not require a compliance inspection (%)	72.5%	74.0%	81.9%	81.7%	78.6%	↑	↑	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3b Reduce the threat of foodborne illness.

In Fiscal 2023, the Health Department conducted inspections at 83.4 percent of restaurants, an increase of 11.7 percentage points from Fiscal 2022, when inspection staff were still being diverted to assist in the COVID-19 response effort. The Health Department did not reach its target of inspecting 100 percent of restaurants and is expanding recruitment efforts to increase staffing. The percent of restaurants scoring an 'A' grade was 91.5 percent, remaining above 90 percent, as it has been historically.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Restaurants inspected (%)	99.5%	72.3%	3.3%	71.7%	83.4%	100.0%	100.0%	Down	Up
★ Restaurants scoring an 'A' grade (%)	93.6%	93.5%	92.2%	92.9%	91.5%	↑	↑	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3c Reduce animal-related risks to human health.

In Fiscal 2023, 22.3 percent of properties inspected failed their initial inspection due to signs of rat activity, a 3.1 percentage point decline from Fiscal 2022. This improvement can be attributed to the City ramping up response efforts to neighborhood-level rat infestations. However, the percentage of properties found to be rat free during compliance inspections declined to 28 percent in Fiscal 2023 from 30.1 percent in the prior year. This decline suggests that property owners are still failing to remediate rat conditions on their property after being ordered to do so. The Health Department will be looking at ways to increase compliance. In Fiscal 2023, there were approximately 79,900 dogs licensed in NYC, an 8.7 percent decline from Fiscal 2022. The public has purchased fewer dog licenses since the surge that occurred during the pandemic when 93,200 dogs were licensed in Fiscal 2021.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Initial pest control inspections (000)	178	110	54	115	179	*	*	Neutral	*
Initial inspections with active rat signs (ARS) (%)	11.7%	14.7%	26.9%	25.4%	22.3%	*	*	Up	*
★ Compliance inspections found to be rat free (%)	49.7%	46.3%	30.0%	30.1%	28.0%	↑	↑	Down	Up
Dogs licensed (000)	85.8	83.4	93.2	87.5	79.9	105.0	105.0	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 4 Prevent and address mental illness, developmental delays and disabilities, and substance misuse.

Goal 4a Reduce the adverse health consequences of substance abuse.

There was a 26.9 percent increase in overdose deaths between Calendar 2020 and Calendar 2021, rising to 2,668. This is an 84.8 percent increase from what was observed in Calendar 2018. These year-over-year increases in overdose deaths are primarily driven by the presence of fentanyl in the unregulated and rapidly changing drug supply. In Calendar 2021, fentanyl was present in four out of five overdose deaths in NYC, making it the most common substance involved in overdose deaths. Certain factors may increase an individual’s risk of fatal overdose, including using alone and experiencing reduced tolerance to opioids due to gaps in use. However, stigma against people who use drugs, social isolation, and insufficient access to care also drives the magnitude and distribution of overdose deaths in NYC. Disparities in overdose mortality reflect inequities in income, wealth, employment, education, criminal legal system involvement, and housing. All of these factors have been linked to an increased risk of overdose death and are the result of structural racism and disinvestment in communities.

In March 2023, the City launched a comprehensive plan detailing its place-based and equity-centered approach to reducing overdose deaths and improving quality of life for people who use drugs. Key strategies to reduce the risk of fatal overdose include distributing naloxone kits citywide, expanding the Health Department’s emergency department-based nonfatal overdose response program, optimizing and expanding Overdose Prevention Center services, and increasing access to fentanyl test strips and drug-checking services. The Health Department also funds comprehensive services across the spectrum of prevention, treatment and recovery supports to ensure that people who use drugs have access to care when, where and how they need it.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Buprenorphine patients (CY)	15,174	16,383	15,949	15,080	15,034	16,919	16,919	Neutral	Up
★ Deaths from unintentional drug overdose (CY)	1,444	1,497	2,103	2,668	NA	↓	↓	NA	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 4b Facilitate access to services for New Yorkers with or at risk of developing mental illnesses or developmental disabilities.

The Health Department oversaw increased accessibility and utilization of mental health services in Fiscal 2023. Individuals in the assisted outpatient mental health treatment program increased 8.7 percent, from 2,247 in Fiscal 2022 to 2,442 in Fiscal 2023. The program’s activity is recovering from a decline during the pandemic due to the inability of the courts to perform the full spectrum of their typical functions in the Assisted Outpatient Treatment (AOT) investigation process. Supportive housing units have been expanded over the last fiscal year, enabling service to a greater number of individuals, and are up to 11,400 in Fiscal 2023 compared to 10,600 in Fiscal 2022.

In Fiscal 2023, supportive connections provided by 988/NYC Well increased seven percent to 422,343 connections compared to 394,631 in Fiscal 2022. There has been an infusion of resources and attention on ensuring a successful implementation of a crisis system including a call center.

Individuals who received services from long-term mobile community-based treatment providers also increased 7.0 percent to 5,296 in Fiscal 2023, from 4,949 the prior year. The increase is attributable to the deployment of new Assertive Community Treatment (ACT) teams this fiscal year, which expanded overall capacity. ACT provides mental health and substance use treatment, including medication, and support to people with serious mental illness. They are staffed by mental health and substance use clinicians, and occasionally peers. Co-Response Teams (CRT) received 14.9 percent more referrals in Fiscal 2023 than in Fiscal 2022 as referrals increased from 558 to 641, and higher than the target of 500. CRT had less referrals in Fiscal 2022 likely due to reallocating resources to support the Subway Outreach initiative. This initiative was a city partnership with between the Health Department and the Department of Social Services (DSS)/Department of Homeless Services (DHS) to provide mental health outreach to homeless individuals in need in designated subway stations in collaboration with DSS/DHS and NYPD. Some Health Department staff were deployed to serve in this initiative.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Individuals in the assisted outpatient mental health treatment program	2,476	2,321	2,292	2,247	2,442	*	*	Neutral	*
Units of supportive housing available to persons with or at risk for developing serious mental health and substance use disorders (000)	9.1	9.6	9.9	10.6	11.4	11.4	11.7	Up	Up
New children receiving services from the Early Intervention Program (000)	13.8	12.4	12.8	14.9	15.2	*	*	Up	*
Supportive connections provided by 988/NYC Well	274,400	262,200	372,900	394,631	422,343	335,800	500,000	Up	*
Individuals who received services from long-term mobile community-based treatment providers	4,706	4,477	4,583	4,949	5,296	5,169	6,072	Up	*
New individuals served by a Co-Response Team	591	497	658	558	641	500	600	Up	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

SERVICE 5 Provide high-quality and timely service to the public.

Goal 5a Provide birth and death certificates to the public quickly and efficiently.

The average Fiscal 2023 response time for birth certificates was two days, outperforming the target of three days. The average response time declined by 63 percent compared to the Fiscal 2022 average of 5.4 days. Similarly, the average response time for death certificates was 1.3 days, improving by 69 percent compared to the same period last year when it was 4.2 days. The faster processing time is related to process improvements, such as automating processes that were previously manual. The overall volume of customer requests for vital records remains high and is consistent with vital records jurisdictions across the United States, representing a long-term trend in increasing order volume for vital records, such as birth and death certificates. Additionally, most customer requests are now submitted online rather than in person. Online orders are much more efficient to process than in person or mailed requests. The Health Department has been able to meet the surge in customer orders by successfully transitioning most customer requests to online orders and continuing to identify areas for process efficiencies.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average response time for birth certificates by mail/online/in person (days)	5.6	5.1	5.1	5.4	2.0	3.0	3.0	Down	Down
★ Average response time for death certificates by mail/online/in person (days)	2.6	2.5	3.7	4.2	1.3	3.0	3.0	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Workplace injuries reported	144	120	97	85	96	*	*	Down	Down
ECB violations received at the Office of Administrative Trials and Hearings	38,339	21,452	16,709	35,108	45,527	*	*	Up	*
ECB violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	54.8%	67.6%	70.9%	65.4%	66.9%	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	27,528	39,655	59,963	41,755	59,975	*	*	Up	*
Letters responded to in 14 days (%)	74%	69%	42%	64%	63%	70%	70%	Down	Up
E-mails responded to in 14 days (%)	87%	90%	91%	90%	85%	80%	80%	Neutral	Up
Average wait time to speak with a customer service agent (minutes)	1	1	0	0	0	10	10	Down	Down
CORE facility rating	NA	99	99	100	98	85	85	NA	Up
Calls answered in 30 seconds (%)	70%	70%	78%	45%	69%	80%	80%	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to first action - Rodent (14 days)	83%	37%	40%	56%	66%	73%	73%	Down	*
Percent meeting time to first action - Food Establishment (14 days)	95%	89%	94%	93%	96%	90%	90%	Neutral	*
Percent meeting time to first action - Food Poisoning (3 days)	100%	100%	99%	99%	99%	90%	90%	Neutral	*
Percent meeting time to first action - Indoor Air Quality (14 days)	98%	98%	97%	98%	99%	95%	95%	Neutral	*
Percent meeting time to first action - Smoking Complaint (14 days)	65%	80%	77%	79%	91%	75%	75%	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$1,782.8	\$1,860.3	\$2,181.3	\$2,613.2	\$2,959.0	\$2,887.5	\$2,201.8	Up
Revenues (\$000,000)	\$34.1	\$31.9	\$29.3	\$34.0	\$31.9	\$30.8	\$32.0	Neutral
Personnel	6,935	6,907	6,542	6,090	6,164	6,880	7,047	Down
Overtime paid (\$000,000)	\$13.3	\$22.8	\$46.5	\$22.5	\$22.2	\$17.6	\$5.6	Up
Capital commitments (\$000,000)	\$67.1	\$50.1	\$59.3	\$248.5	\$336.1	\$561.4	\$20.9	Up
Human services contract budget (\$000,000)	\$720.3	\$732.0	\$713.5	\$780.1	\$1,014.6	\$950.9	\$920.7	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$539.7	\$639.8	
101 - Health Administration	\$61.1	\$68.6	All
102 - Disease Control	\$118.4	\$155.1	1a, 1b
103 - Family and Child Health	\$120.5	\$133.7	1b, 2b
104 - Environmental Health Services	\$73.1	\$86.4	2b, 3a, 3b, 3c
105 - Early Intervention	\$14.6	\$18.4	4b
106 - Office of Chief Medical Examiner	\$71.5	\$76.0	Refer to table in OCME chapter
107 - Center for Health Equity & Community Wellness	\$20.1	\$28.0	2a, 2b
108 - Mental Hygiene Management Services	\$43.5	\$54.8	4a, 4b
109 - Epidemiology	\$16.9	\$18.9	2a, 2b, 5a
Other Than Personal Services - Total	\$2,073.5	\$2,319.2	
111 - Health Administration	\$147.2	\$175.7	All
112 - Disease Control	\$888.7	\$842.9	1a, 1b
113 - Family and Child Health	\$73.7	\$116.8	1b, 2b
114 - Environmental Health Services	\$33.8	\$44.9	2b, 3a, 3b, 3c
115 - Early Intervention	\$266.4	\$289.1	4b
116 - Office of Chief Medical Examiner	\$36.5	\$24.7	Refer to table in OCME chapter
117 - Center for Health Equity & Community Wellness	\$104.7	\$99.2	2a, 2b
118 - Mental Hygiene Management Services	\$44.6	\$79.1	4a, 4b
119 - Epidemiology	\$4.8	\$8.5	2a, 2b, 5a
120 - Mental Health Services	\$352.6	\$482.9	4b
121 - Developmental Disability	\$9.0	\$12.2	*
122 - Alcohol & Drug Use Prevention, Care, Treatment	\$111.5	\$143.3	4a
Agency Total	\$2,613.2	\$2,959.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Service 1, 'Detect and control infectious diseases,' was changed to 'Detect, prevent and reduce the transmission of Infectious Diseases' to better describe the efforts of the Health Department.
- In Goal 1a, clarified name of 'Syphilis cases' to 'Infectious syphilis cases' and added 'Congenital syphilis cases.' Also, removed 'Patients enrolled in Ryan White Part A with current antiretroviral (ARV) prescription at last assessment (%)' as the effort has resulted in the percentage being maintained at a rate higher than 95 percent of patients over several years.
- Goal 1b, 'Prevent the spread of other infectious diseases,' was changed to 'Detect, prevent and reduce the transmission of Infectious Diseases,' and 'Prevent the transmission of vaccine-preventable diseases' was added as Goal 1c.
- In Goal 1b, added 'COVID-19 hospitalizations rate (per 100,000 admissions) (CY),' 'Animals testing positive for rabies at the Public Health Lab (CY),' and 'Hepatitis C cleared or cured (%) (CY).'
- In Goal 1c, previously published performance data for 'Children aged 19-35 months with up-to-date immunizations (%)' for was updated for several fiscal years: from 72.9 percent to 67.9 percent for Fiscal 2019, from 69.3 percent to 66.6 percent for Fiscal 2020, from 65.4 percent to 68.4 percent for Fiscal 2021, and from 61.3 percent to 63.2 percent for Fiscal 2022.
- In Goal 2a, based on methodology changes, 'Adults who consume one or more sugar-sweetened beverages per day (%) (CY),' was revised to 'Adults who consume one or more servings of sugar-sweetened beverages per day (%) (CY),' and the Fiscal 2022 metric was updated from 21.7 percent to 14.9 percent to reflect this change in methodology. Metrics for years before Fiscal 2022 are not comparable.
- In Goal 2b, previously published performance data for 'Adults, aged 45-75, screened for colorectal cancer (%) (CY)' for Fiscal 2022 was updated from 60.5 percent to 63.3 percent. Performance data that was previously unreported for 'Diabetes management among adult New Yorkers (%) (CY)' for Fiscal 2019, Fiscal 2021, and Fiscal 2022, was published in this report.
- In Goal 2b, 'Adults with hypertension meeting blood pressure goal (%)' was removed as the Health Department no longer has access to the data source and is currently investigating other opportunities to report on a similar performance indicator.
- In Goal 3a, previously published performance data for 'Active group child care center initial inspections that do not require a compliance inspection (%)' for Fiscal 2021 was updated from 81.1 percent to 81.9 percent.
- In Goal 4a, previously published performance data for 'Deaths from unintentional drug overdose (CY)' for Fiscal 2019 was updated from 1,452 to 1,444.
- In Goal 4b, 'Supportive Connections provided by NYC Well, a behavioral health helpline' was revised to 'Supportive Connections provided by 988/NYC Well,' and 'New individuals engaged by a Co-Response Team' was revised to 'New individuals served by a Co-Response Team.'
- In Goal 4b, previously published performance data for 'New individuals served by a Co-Response Team' was updated for several fiscal years: from 605 to 591 for Fiscal 2019, from 498 to 497 for Fiscal 2020, from 661 to 658 for Fiscal 2021, and from 635 to 558 for Fiscal 2022.

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information about the NYC Health Department, please visit: www.nyc.gov/health.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE OFFICE OF CHIEF MEDICAL EXAMINER

Dr. Jason Graham, Chief Medical Examiner



WHAT WE DO

The Office of Chief Medical Examiner (OCME) serves public health and the criminal justice system through forensic science. OCME's impartial investigations of deaths and analysis of evidence provide answers to families and communities during times of profound need. OCME is responsible for investigating deaths resulting from criminal violence, accident or suicide; that occur suddenly and when in apparent good health; when unattended by a physician; in a correctional facility or in custody of any criminal justice entity; or occurring in any suspicious or unusual manner or threat to public health. These types of cases are referred to as being under "Medical Examiner jurisdiction." The Office also reviews all applications for permits to cremate the body of a person who dies in New York City. The Office provides additional forensic services, to support investigations through its DNA crime, forensic toxicology and molecular genetics laboratories. OCME also manages all functions of the City mortuary, including the retrieval and processing of unclaimed deceased bodies, and facilitates final disposition. Finally, OCME maintains a specialized mass fatality management team ready to support the City in responding to mass fatalities and other disasters.

FOCUS ON EQUITY

To best serve all New Yorkers—regardless of economic ability—OCME operates Family Services Centers in all five boroughs so that all communities have equal service access. At these centers, staff interact with family members, medical practitioners, and other advisors to receive and verify information that will assist in determining the identity of deceased persons and aid in final disposition. Family services are also provided remotely in the interest of convenience and comfort. For families who may need or choose interment of their loved ones in the City Cemetery, OCME provides an opportunity for a final viewing before burial. In addition, OCME also serves as the impartial pathologist for families by performing its own death investigations and autopsies, free from influence by legal or medical communities or law enforcement. OCME develops and maintains a workplace culture in which employment and advancement decisions are made fairly and employees are treated equitably, regardless of race/ethnicity, age, gender, religion/creed, national origin, disability, or sexual orientation. This is accomplished through agency wide training and continual engagement with managers to ensure familiarity with the City's Equal Employment Opportunity, diversity and inclusion policies, and through incorporating these policies into recruitment, selection, promotion, and workplace activities so that all employees feel welcome and inspired to succeed.

OUR SERVICES AND GOALS

SERVICE 1 Perform the processes necessary to certify deaths falling within the agency's jurisdiction.

- Goal 1a Respond promptly to scenes of reportable fatalities and conduct related investigations.
 - Goal 1b Perform autopsies and examinations necessary to determine cause and manner of death.
 - Goal 1c Provide diligent investigation for all cremation requests.
 - Goal 1d Certify death certificates in a timely manner.
-

SERVICE 2 Provide mortuary services to the City.

- Goal 2a Recover and transport unclaimed and medical examiner decedents to City mortuary facilities in a timely manner.
-

SERVICE 3 Respond to disasters and emergencies when fatalities are involved.

- Goal 3a Provide rapid response and safe fatality management services to the City.
 - Goal 3b Identify victims of disasters and return their remains to families in a timely manner.
-

SERVICE 4 Provide services to the City for forensic purposes.

- Goal 4a Provide timely and accurate laboratory services for criminal justice purposes.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Perform the processes necessary to certify deaths falling within the agency’s jurisdiction.

Goal 1a Respond promptly to scenes of reportable fatalities and conduct related investigations.

OCME death scene investigators, called medicolegal investigators (MLIs), respond to the scene of reported deaths that fall within Medical Examiner jurisdiction. The median time for scene arrivals by investigators (MLIs) remained the same from the preceding fiscal year at 1.6 hours. OCME continues to see a sustained increased caseload across all OCME Forensic Operational areas in contrast to the pre-pandemic numbers, including increased deaths reported and cases where the agency took Medical Examiner jurisdiction. While the number of deaths reported have decreased since the height of the pandemic, down 40 percent in Fiscal 2023 compared to since Fiscal 2020, it is still up 21 percent this fiscal year compared to Fiscal 2019.

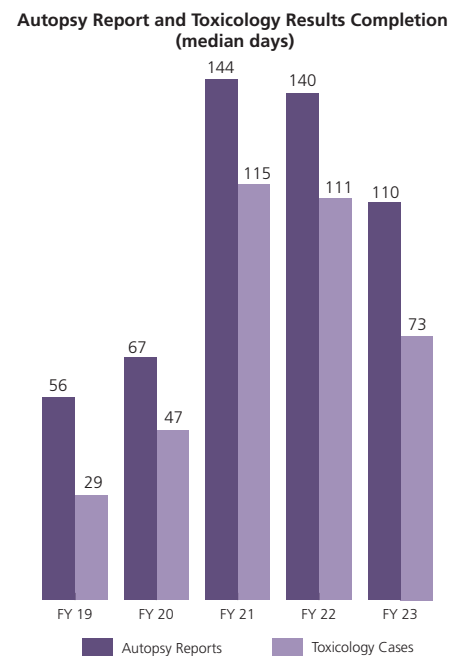
Of the cases where OCME takes Medical Examiner jurisdiction, the majority of decedents are physically examined by medical examiners on OCME premises, and there are a minority of cases where OCME issues a death certificate for a decedent without taking physical custody of the body. In these cases, investigations involve the examination of medical and other documents along with interviews with medical personnel or others familiar with the decedent’s medical history as well as possible death scene investigation. In Fiscal 2023, OCME took Medical Examiner jurisdiction over 12,262 cases, including 8,879 cases where the OCME conducted examinations at OCME facilities and 3,383 cases where OCME certified at scene or at a health care facility.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Median time for scene arrivals by medicolegal investigators (MLIs) (hours)	1.9	1.8	1.6	1.6	1.6	*	*	Down	Down
Deaths reported	30,964	65,712	42,121	40,384	39,308	*	*	Neutral	*
★ Cases where Medical Examiner takes jurisdiction and certifies at an OCME facility	7,554	7,547	7,735	8,211	8,879	*	*	Up	*
★ Cases where Medical Examiner takes jurisdiction and certifies at scene or a health care facility	NA	NA	NA	NA	3,383	*	*	NA	*
Cases where Medical Examiner declines jurisdiction	859	2,512	2,786	3,096	3,163	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Perform autopsies and examinations necessary to determine cause and manner of death.

The ongoing elevated caseload in recent fiscal years has also affected the autopsy report completion time and the Forensic Toxicology Laboratory report turnaround times upon which autopsy reports very often rely. However, the autopsy report turnaround time has been improving with a 21.4 percent reduction in the median time to complete autopsy reports in Fiscal 2023 compared to Fiscal 2022. The Department of Forensic Toxicology Laboratory metrics have now improved, which has contributed to the improved autopsy report turnaround time and OCME anticipates substantial improvements in the coming fiscal year, which will in turn positively impact the turnaround time for autopsy reports.



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Median time to complete autopsy reports (days)	56.0	67.0	144.0	140.0	110.0	90.0	90.0	Up	Down
Autopsies performed	5,399	4,854	6,225	6,085	6,544	*	*	Up	*
External examinations performed	1,926	2,714	1,510	2,124	2,335	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1c Provide diligent investigation for all cremation requests.

OCME reviews all applications from funeral homes for a permit to cremate the body of any person who dies in the City. If OCME’s review of the cremation application reveals a cause of death that falls within the Medical Examiner jurisdiction, the application will be rejected and OCME will investigate accordingly. However, once the investigation is complete, family members will have the opportunity to have the remains of their loved ones cremated if they wish. In Fiscal 2023, OCME reviewed 18,904 cremation requests, which continues to be elevated in comparison to pre-pandemic years. OCME rejected 170 cremation requests after investigation and converted them over to the Medical Examiner jurisdiction.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total cremation requests received and investigated as requirement of processing	17,148	27,863	20,636	19,592	18,904	*	*	Neutral	*
★ Cremation requests rejected after investigation and turned over to Medical Examiner jurisdiction	140	159	115	175	170	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1d Certify death certificates in a timely manner.

In Fiscal 2023, the median time for OCME to certify deaths for decedents examined in any Forensic Pathology Centers was 15.1 hours after receiving these decedent’s remains into OCME facilities, well under the 72-hour target.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Median time to certify death certificates after initial receipt of decedents’ remains (hours)	16.3	15.6	15.8	15.0	15.1	72.0	72.0	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 2 Provide mortuary services to the City.

Goal 2a Recover and transport unclaimed and medical examiner decedents to City mortuary facilities in a timely manner.

In addition to those cases falling under Medical Examiner jurisdiction for investigation, OCME provides mortuary services for the City, including the retrieval and processing of unclaimed deceased bodies. These services are provided for both Medical Examiner cases and for unclaimed cases. In Fiscal 2023, the median time from OCME receipt of decedents’ remains to “Ready to Release” to funeral directors was 9.75 hours, higher than 7.8 hours in Fiscal 2022, but an expected variance considering that pre-pandemic the median time was consistently close to 12 hours or higher. During the height of the pandemic OCME implemented protocols that resulted in efficiencies and have yielded the present continued quicker turnaround times. The median time to clear and release to funeral directors per case was 39 minutes in Fiscal 2023. The number of remains transported and stored by OCME continues to be elevated and has not returned to pre-pandemic levels.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Decedents' remains transported and stored by OCME	11,281	17,606	14,079	13,931	14,067	*	*	Neutral	*
★ Median time from OCME receipt of decedents' remains to "Ready to Release" status (hours)	11.59	0.10	6.54	7.88	9.75	*	*	Up	*
Median time to clear and release to third party for final disposition, per case (minutes)	35.0	37.0	39.0	37.0	39.0	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 3 Respond to disasters and emergencies when fatalities are involved.

Goal 3a Provide rapid response and safe fatality management services to the City.

Under the City Incident Management System, OCME's core competency is to manage mass fatality incidents. As defined in the NYC All Hazards Mass Fatality Response Plan, a mass fatality incident includes: any event having the potential to yield 10 or more fatalities; any situation in which there are remains contaminated by chemical, biological, radiological, nuclear, or explosive agents or materials; any incident or other special circumstance requiring a multi-agency response to support mass fatality operations; or any incident involving a protracted or complex remains recovery operation.

In Fiscal 2023, fortunately there were zero mass fatality events compared to a total of 30 fatalities across two events in Fiscal 2022. Data published for Fiscal 2020 and 2021 represents the number of decedents handled by the disaster mortuary operations in response to the COVID-19 pandemic. After Fiscal 2021, as OCME continued to experience an elevated caseload in comparison to pre-pandemic numbers, additional storage capacity to fixed facilities was added to accommodate the additional caseload, including the Omicron surge, and incorporate the workload into daily operations.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Number of fatalities handled by OCME following a mass fatality event	7	17,606	14,079	30	0	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3b Identify victims of disasters and return their remains to families in a timely manner.

OCME continues to identify remains of the victims of the 9/11 World Trade Center attacks. OCME identified 96 remains of the 9/11 World Trade Center attacks in Fiscal 2023, all of which are the remains of previously identified individuals.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Remains identified following the September 11, 2001 attacks (cumulative)	14,608	14,701	14,701	14,771	14,867	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 4 Provide services to the City for forensic purposes.

Goal 4a Provide timely and accurate laboratory services for criminal justice purposes.

In Fiscal 2023, the Department of Forensic Toxicology metrics have improved for the median time to complete cases across all case types, with significant reductions in median turnaround times in comparison to Fiscal 2022, which has contributed to the improved autopsy report turnaround times. Median time to complete toxicology case overall were down 34.2 percent at 73 days. The forensic toxicology turnaround times were elevated in prior reporting periods due to factors including the temporary suspension of operations during the COVID-19 pandemic response and a record increase in postmortem cases submitted for toxicological testing resulting from the continued opioid overdose crisis. Improvements in the efficiency of the test methods developed, along with successful recruitment to fill personnel vacancies, have contributed to the improved turnaround times. With new instrumentation received towards the end of Fiscal 2023, further improvements are anticipated in Fiscal 2024. The Department of Forensic Toxicology also reached a significant milestone in Fiscal 2023 by achieving advanced accreditation to the International standard ISO/IEC 17025:2017. The Laboratory has been accredited for more than 20 years by the American Board of Forensic Toxicology (ABFT) who annually inspected the Laboratory to ensure the national standards of practice in the field of forensic toxicology were achieved. The ABFT is transitioning only to accrediting individual scientists, rather than entire labs, and so transitioning to ISO/IEC 17025:2017 accreditation will now be required as a prerequisite to continued compliance with the State of New York Forensic Laboratory Accreditation Program.

The Forensic Biology Department's median time to complete the analysis of DNA cases decreased by 24 percent from the prior fiscal year at 54 days. The improvement is attributed to the onboarding and training of new staff that were recruited to fill the cumulative vacancies over the prior two years. The Forensic Biology Department continues to focus on continuous improvement projects to streamline the processing of cases through the Laboratory. Lastly, having launched the first in the nation DNA Gun Crimes Unit, comprised of scientists and equipment dedicated exclusively to processing DNA gun crime submissions, OCME is proud to announce the achievement of a median turnaround time of 24 days for Fiscal 2023, the fastest turnaround time for a municipal DNA laboratory in any large city. OCME anticipates continued improvements in the coming fiscal year and will track progress.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Median time to complete analysis of a DNA case (days)	59.0	51.0	63.0	71.0	54.0	90.0	90.0	Neutral	Down
★ Median time to complete DNA homicide cases, from evidence submission to report (days)	47.0	39.0	49.0	69.0	69.0	90.0	90.0	Up	Down
★ Median time to complete DNA sexual assault cases, from evidence submission to report (days)	32.0	31.0	43.0	50.0	51.0	90.0	90.0	Up	Down
Median time to complete DNA property crime cases, from evidence submission to report (days)	149.0	50.0	128.0	216.0	176.0	120.0	120.0	Up	Down
DNA matches with profiles in database	11,042	5,988	6,241	4,760	4,781	*	*	Down	*
Median time to complete toxicology cases (days)	29.0	47.0	115.0	111.0	73.0	90.0	90.0	Up	Down
Median time to complete toxicology DUI (driving under the influence) cases (days)	23.0	42.0	46.0	56.0	49.0	90.0	90.0	Up	Down
★ Median time to complete toxicology sexual assault cases (days)	28.0	43.0	80.0	116.0	94.0	90.0	90.0	Up	Down
DNA samples received	NA	NA	NA	21,714	19,675	*	*	NA	*
★ Median time to complete DNA gun crime cases, from evidence submission to report (days)	NA	NA	NA	65.0	24.0	↓	↓	NA	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Completed customer requests for interpretation	1,525	1,161	1,544	1,303	1,375	*	*	Neutral	*
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	95%	92%	89%	100%	100%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$84.7	\$110.9	\$109.7	\$108.0	\$100.7	\$96.7	\$97.1	Up
Revenues (\$000)	\$2.0	\$1.5	\$35.0	\$84.0	\$38.2	\$50.0	\$50.0	Up
Personnel	672	716	667	667	716	764	756	Neutral
Overtime paid (\$000,000)	\$6.7	\$9.2	\$9.5	\$8.7	\$2.7	\$2.7	\$2.5	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation ¹	Expenditures FY22 ² (\$000,000)	Modified Budget FY23 ³ (\$000,000)	Applicable MMR Goals ⁴
106 - Office of Chief Medical Examiner (Personal Services)	\$71.5	\$76.0	All
116 - Office of Chief Medical Examiner (Other Than Personal Services)	\$36.5	\$24.7	All
Agency Total ¹	\$108.0	\$100.7	
¹ OCME is contained within the Department of Health and Mental Hygiene and appropriations are made through that agency. ² Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ³ City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ⁴ Refer to agency goals listed at front of chapter. "NA" Not Available *None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- 'Cases where Medical Examiner takes jurisdiction and conducts examination at OCME facility,' Cases where Medical Examiner takes jurisdiction and certifies at scene or at a health care facility,' and 'Cases where Medical Examiner declines jurisdiction' were added to Goal 1a. These indicators were not previously reported and were added to contextualize associated turnaround times and more accurately demonstrate the full extent of the substantial work accomplished by OCME.
- Goal 1b was revised from 'Perform autopsies and examinations necessary to issue timely death certificates,' to 'Perform autopsies and examinations necessary to determine cause and manner of death' to more accurately describe the work associated with autopsies and examinations.
- 'Autopsies performed' and 'Number of External Examinations Performed' was added to Goal 1b.
- 'DNA samples received' and 'Median time to complete DNA gun crime cases, from evidence submission to report (days)' were added to Goal 4a to reflect the launch of the DNA Guns Crime Unit.
- 'Remains recovered following the September 11, 2002 attacks' was removed from Goal 3a. It is unlikely that any more remains will be recovered. OCME continues to test and identify all remains that have been recovered.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/ocme.

NYC HEALTH + HOSPITALS

Dr. Mitchell Katz, President and CEO



WHAT WE DO

NYC Health + Hospitals (the System), the largest municipal health system in the country, includes eleven acute care locations, five post-acute care (skilled nursing) facilities, and over 50 patient care locations of community and school-based health centers (Gotham Health). The System provides comprehensive health care services including preventive and primary care, behavioral health, substance use disorder, trauma care, high-risk neonatal and obstetric care, and burn care. The System's acute care hospitals serve as major teaching hospitals. In addition, the System includes: a managed care plan called MetroPlus; an Accountable Care Organization that provides Medicare beneficiaries with coordinated care and chronic disease management; a Certified Home Health Agency; a Health Home; and Correctional Health Services (CHS), serving patients on Rikers Island. Approximately 70 percent of NYC Health + Hospital's patients are on Medicaid or are uninsured, and the system collectively serves approximately one million New Yorkers across the five boroughs each year. As New York City transitions out of the emergency phase of the COVID-19 pandemic, NYC Health + Hospitals has preserved comprehensive COVID-19 services inside its hospitals and ambulatory care centers to ensure seamless continuity of care for all New Yorkers.

FOCUS ON EQUITY

NYC Health + Hospitals' mission is to deliver high quality health care services to all New Yorkers with compassion, dignity, and respect, regardless of income, gender identity, or immigration status. In keeping with its mission, NYC Health + Hospitals provides high quality, accessible care to diverse communities, including historically marginalized populations, without exception. More than 70 percent of patients identify as either Black/African American, Hispanic/Latinx, or Asian American Pacific Islander, and an estimated 30 percent of patients are limited English proficient. The System serves marginalized groups who are more likely to experience poverty and face a disproportionate amount of harmful daily stressors and barriers, which contribute to and exacerbate chronic disease and health equity challenges. Over 70 percent of NYC Health + Hospitals patients either rely on Medicaid or have no insurance.

The System works to advance health equity by creating models of care that remove barriers for special populations. For instance, the NYC Care Program ensures that New Yorkers who cannot access insurance are being connected with affordable, high quality primary, preventive, and specialty care, regardless of their ability to pay. This access has become even more important, because of the impact the COVID-19 pandemic has had on lower-income New Yorkers with chronic health needs. This year, NYC Care released key findings from a study demonstrating the program's success in connecting new NYC Care members to primary and specialty care. The study showed new members engaged in primary and specialty care at similar or higher rates than Medicaid enrollees new to primary care. Importantly, that pattern remained true for new NYC Care members who had two or more chronic diseases or spoke English as a second language (ESL). In addition, the System's Street Health Outreach + Wellness (SHOW) program continued to address the needs of diverse populations, with a focus on people experiencing homelessness, by deploying mobile health units across NYC to reach underserved individuals. SHOW provides care without pre-scheduled appointments or cost, connecting thousands to essential services like COVID-19 testing, vaccinations, primary care, mental health resources, and more. NYC Health + Hospitals also continues to expand MetroPlus membership, offering low to no-cost health insurance options to eligible people living within the five boroughs of New York City who otherwise would not be able to attain insurance.

The System's CHS division provides a full spectrum of high-quality health care to people incarcerated in NYC with dignity and respect. CHS' mission is to diagnose and treat individuals while they are in its care while in custody and to provide support from the first to the last day of incarceration, which will help patients successfully reenter their communities.

Finally, to further address equity, an advisory group called the Equity and Access Council, supports the system's Office of Diversity and Inclusion, and develops efforts that promote equity among both staff and patients. This Council optimizes the delivery of care and health outcomes for diverse patient populations, with its primary focus to advance racial and social justice to eliminate barriers, promote institutional and structural equities, identify, and reduce health disparities, and continuously improve the health of vulnerable communities. NYC Health + Hospitals also acknowledges the importance of a diverse workforce and thus established the Medical Opportunities for Students and Aspiring Inclusive Clinicians (MOSAIC) to encourage under-represented groups to join the medical workforce. NYC Health + Hospitals continues to develop recruitment and retention programs to attract staff who reflect the communities it serves.

OUR SERVICES AND GOALS

SERVICE 1 Provide medical, mental health and substance abuse services to New York City residents regardless of their ability to pay.

Goal 1a Expand access to care.

Goal 1b Enhance the sustainability of the Health + Hospitals system.

Goal 1c Maximize quality of care and patient satisfaction.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Provide medical, mental health and substance abuse services to New York City residents regardless of their ability to pay.

Goal 1a Expand access to care.

Throughout Fiscal 2023, the System continued efforts to increase access to health care services following three years of responding to the needs brought about by the COVID-19 pandemic. Enrollment in NYC Care increased 5.4 percent from 113,178 patients in Fiscal 2022 to 119,234 in Fiscal 2023. Potential causes include growing confidence in the program, new arrivals to New York City, and increased enrollment capacity. The program is entering its fifth year and continues to surpass the original enrollment goal—100,000 members, and is up 324 percent from its first year. The System continues to partner with 22 community-based organizations (CBOs) in all five boroughs, as well as GetCoveredNYC and the Mayor’s Public Engagement Unit, to spread the word about opportunities for insurance enrollment for those who qualify, and for NYC Care for those who cannot access insurance. The System will continue working collaboratively with stakeholders across the City to continue achieving health equity for all New Yorkers.

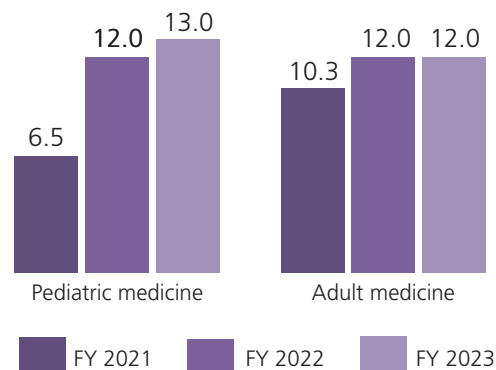
Primary care remains the first point of contact for all health care needs, and having a primary care doctor continues to be the key to a person’s overall sense of health. That is why unique primary care patient volume remains a key priority within the System. The System successfully increased the number of unique primary care patients by 3.2 percent in Fiscal 2023 with an increase from 413,908 unique primary care patients in Fiscal 2022 to 427,337 in Fiscal 2023. More broadly, the total number of unique patients entering the System increased 8.5 percent from 1,110,039 to 1,204,174 in Fiscal 2023. The number of uninsured patients served decreased from 391,810 in Fiscal 2022 to 219,943 in Fiscal 2023. The significant difference in the reported number is entirely driven by a change in methodology to improve the accuracy of this metric, outlined in more detail in the noteworthy section below.

As patients returned to visiting System clinics in-person, the number of telehealth visits decreased 11.1 percent in Fiscal 2023, from 684,066 in Fiscal 2022 to 608,204. Continuing the trend of the last two fiscal years, the System expects the number of telehealth visits to continue to decrease as patients continue to go directly to clinics for face-to-face care, though the System will continue to offer telehealth as an option for those who need it. The System remains committed to telehealth as a supportive treatment modality.

The number of completed eConsults increased 5.5 percent, from 404,406 in Fiscal 2022 to 426,532 in Fiscal 2023. This indicator is a testament to the System’s ongoing commitment to expand access to specialty services. Through eConsults, primary care providers and specialists can co-manage patient’s health conditions which aids in increasing the quality of the in-person visits that may result from an eConsult or by eliminating unnecessary in-person specialty care visits.

The number of calendar days to third next available new appointment (TNAA-New) is a measure of access and availability for patients to utilize the System’s services. The number of calendar days to TNAA-New in Fiscal 2023 remained at 12 days for adult medicine and increased by one day to 13 days for pediatric medicine. While that metric increased slightly, the System is overall still below its goal of 14 days for any new patient. Moreover, TNAA-New is sometimes an imperfect measure, in that the System is also working to improve access through offering same-day new patient appointments and ensuring access for patients that are already part of the System; for those appointments, the TNAA-New metric would not apply. For all patients, the System is working to ensure continued and rapid access through measures like improving template build, which improves timely access to appointments, and contact center scripting, which provides patients with scheduling options by including alternative locations, dates, and times.

Calendar days to third next available new appointment



The percentage of patients enrolled in care in the first trimester of their pregnancy decreased from 55 percent in Fiscal 2022 to 54.8 percent in Fiscal 2023. An explanation for the slight decrease may be that the System saw an increase in the total number of registered pregnant patients, corresponding to an increased number of deliveries, coupled with an increase in those registering late in the third trimester, contributing to the proportionate decrease. The increase in those accessing care in the third trimester is due in part because the System saw an increase in the number of asylum seekers seeking prenatal care in the second half of Fiscal 2023. Likewise, some members of the immigrant community may arrive to the System late in their third trimester, having had prenatal care in their home country rather than with the System. The System continues to focus efforts to improve access for early referral of newly pregnant patients by addressing template scheduling to enable timely access for pregnant patients, while allowing for patient flexibility, accommodating all prenatal patients irrespective of gestational age.

The System's HIV Clinics continue to advance best practices to support patient engagement in HIV care. Retention is one of the key quality indicators tracked and is updated monthly. The percentage of HIV patients retained in care increased from 82 percent in Fiscal 2022 to 85 percent in Fiscal 2023. The System additionally prioritizes identifying individuals living with HIV that need additional support, allowing for improved outreach and engagement efforts and better connection to services and resources for our patients. The System will continue its practice of immediately linking patients to continuous, team-based, and coordinated quality care when they learn they are infected with HIV.

Following prior years' trend, eligible women receiving mammogram screening continued to increase in the System. The number increased from 72.7 percent in Fiscal 2022 to 78.3 percent in Fiscal 2023, its highest level since tracking began in 2010. The increase is due in part to patients' growing comfort in returning to clinics in-person. The goal moving forward is to maintain access, as more women come back to in-person visits for their mammogram screenings. The number of follow-up appointments kept within 30 days after behavioral health treatment has improved from 48.1 percent in Fiscal 2022 to 55.6 percent in Fiscal 2023. The Office of Behavioral Health continues to work with all sites, with a key focus on ongoing training for new and existing staff about the appropriate workflow to fully document these follow-up appointments in the electronic health record and engage patients on them.

The total correctional health clinical encounters per 100 average daily population was 12,020 in Fiscal 2023, similar to the 12,170 observed over the previous fiscal year which reflects the underlying patient population. As the delivery of health services requires the Department of Corrections to escort patients to clinic visits and to maintain safe and secure conditions in all clinical areas for the provision of health care, disruptions in the jails can adversely affect Correctional Health Services providers' ability to meet with patients with substance use diagnoses.

The Mental Health Service Corps (MHSC) at NYC Health + Hospitals provides three years of high-quality training in evidence-based practice to early career clinicians. In Fiscal 2023, MHSC clinicians served 5,074 individuals at 48 System sites across the five boroughs; a 7.6 percent decrease from Fiscal 2022, which served 5,494 individuals, but still over the target. The program additionally hired 11 new social workers to begin their training with MHSC. A total of 76 percent of service locations included in this program are located in federally designated mental health professional shortage areas, a testament to the System's approach to focus attention on communities with inequitable access to healthcare.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Unique patients	1,081,156	1,153,089	1,148,019	1,110,039	1,204,174	↑	↑	Neutral	Up
Unique primary care patients (seen in the last 12 months)	NA	445,672	389,505	413,908	427,337	*	*	NA	Up
★ Uninsured patients served	374,988	378,104	304,174	391,810	219,943	*	*	Down	*
★ eConsults completed	75,999	171,569	322,229	404,406	426,532	↑	↑	Up	Up
Telehealth visits	NA	289,238	1,008,900	684,066	608,204	*	*	NA	*
★ Eligible women receiving a mammogram screening (%)	74.0%	63.5%	70.5%	72.7%	78.3%	80.0%	80.0%	Up	Up
★ HIV patients retained in care (%) (annual)	84.0%	81.6%	85.0%	82.1%	84.5%	85.0%	85.0%	Neutral	Up
Calendar days to third next available new appointment - adult medicine	12.0	13.0	10.3	12.0	12.0	14.0	14.0	Neutral	Down
Calendar days to third next available new appointment - pediatric medicine	6.0	9.0	6.5	12.0	13.0	5.0	5.0	Up	Down
★ NYC Care enrollment	NA	28,151	69,309	113,178	119,234	↑	↑	NA	Up
★ Patients enrolled in care in the 1st trimester of pregnancy	62.0%	62.5%	61.2%	55.0%	54.8%	↑	↑	Down	Up
★ Follow-up appointment kept within 30 days after behavioral health discharge (%)	59.96%	56.68%	44.59%	48.08%	54.00%	↑	↑	Down	Up
Correctional health patients with a substance use diagnosis that received jail-based contact (%)	95%	94%	91%	87%	85%	90%	90%	Down	Up
Total correctional health clinical encounters per 100 average daily population	8,027	15,675	14,999	12,170	12,020	*	*	Up	*
Individuals who received clinical services from Mental Health Service Corps behavioral health clinicians	NA	2,749	5,874	5,494	5,074	4,950	4,950	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1b Enhance the sustainability of the Health + Hospitals system.

Net days of revenue for accounts receivable (AR) decreased from Fiscal 2022 to Fiscal 2023, which is the desired direction. The net days of revenue for AR in Fiscal 2022 was 49.7 days and decreased to 46.4 days in Fiscal 2023. The current trend is moving towards the System’s target of 42 days. The ongoing improvement can be attributed to targeted efforts to clear the AR more efficiently, which includes reducing claim edits and denials.

MetroPlus membership continues to grow with the continuing efforts of MetroPlus to improve benefits and quality ratings. These efforts have led to a 67 percent increase in membership since 2013. In the last year, membership increased 10.3 percent, from 648,369 individuals in Fiscal 2022 to 715,343 individuals in Fiscal 2023. This increase in MetroPlus membership is a result of the ongoing commitment to identify and connect Medicaid eligible people to MetroPlus and encourage them to obtain this necessary coverage. Higher enrollment helps raise patient service revenue and also provides more people with consistent access to health care services. The MetroPlus percent spending at the System for medical expenses increased from 42.4 percent in Fiscal 2022 to 43.3 percent in Fiscal 2023. MetroPlus continues to spend more at the System as their analytical unit continues to investigate gaps in care which encourage patients to seek care outside of the System.

Overall, emergency room (ED) utilization has continued to substantially increase, above pre-pandemic levels. However, the percentage of patients who left EDs without being seen decreased from 5.23 percent in Fiscal 2022 to 5.0 percent in Fiscal 2023. This is the desired direction, as the System aims to ensure that each patient who enters the emergency department is seen and taken care of. This is a result of a variety of improvement efforts, including operational changes to improve throughout especially during particularly busy times, and focusing on decreasing boarding for patients that are admitted for inpatient services. The System is also exploring additional efforts to lower the number of patients visiting the EDs through telemedicine alternatives.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Patients who left Emergency Department without being seen (%)	7.2%	6.9%	3.5%	5.2%	5.0%	4.0%	4.0%	Down	Down
★ Net days of revenue for accounts receivable	42.3	71.3	59.9	49.7	46.4	42.0	42.0	Neutral	Down
Patient care revenue/expenses (%)	60.8%	61.6%	74.0%	74.8%	73.8%	60.0%	60.0%	Up	Up
★ MetroPlus Health Plan medical spending at Health + Hospitals (%)	39.9%	39.9%	39.3%	42.4%	43.3%	↑	↑	Neutral	Up
★ MetroPlus membership	518,681	560,212	620,041	648,369	715,343	↑	↑	Up	Up
Percentage of uninsured patients enrolled in insurance or financial assistance	NA	NA	70%	88%	79%	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1c Maximize quality of care and patient satisfaction.

The System continued to emphasize quality of care and patient experience in Fiscal 2023. MyChart is used by patients to connect to and communicate with their care teams, as well as to obtain refills and important real-time test results, including COVID-19 test results. In Fiscal 2023, MyChart activations decreased from 69.0 percent to 53.5 percent, which is still around the national average for medical record software application systems. This is likely due to decline in users utilizing NYC H+H for COVID testing and vaccinations, which had helped support MyChart uptake. Steps have been taken to improve patient experience with My Chart in Fiscal 2023 through steps like enhancing use of top languages (10 total languages), the implementation of FastPass (a service that notifies patients when an earlier appointment is made available), and the introduction of Care Companion, a service that assists patients through an interactive, personalized plan of care delivered virtually.

Outpatient satisfaction scores, as reported by patients on a scale of 1–10 has increased from a rate of 85.2 percent in Fiscal 2022 to 85.4 percent in Fiscal 2023. The Fiscal 2023 score is very close to the System’s target of 85.4 percent, but the closing gap suggests a steady, incremental improvement that has been sustained over several years. Possible reasons for the increase over time could be the targeted improvement work through special projects led by the System’s Accountable Care Organization, which focuses on enhancing primary care experience, and the work of enhancing the quality of provider-patient communication at Gotham Health Centers. Inpatient satisfaction scores, as reported by patients on a scale of 1–10, have decreased from 62.9 percent in Fiscal 2022 to 61.7 percent in Fiscal 2023, in line with steady declines in industry-wide inpatient experience performance during the same period. Despite a declining trend, the Fiscal 2023 score is greater than the target of 61.61 percent. Inpatient satisfaction scores showed a steady incline in the last two quarters of FY23, signaling improvements.

The post-acute care satisfaction rate, which captures the likelihood of recommending nursing facilities, has increased from 80.9 percent in Fiscal 2022 to 83.9 percent in Fiscal 2023. The Fiscal 2023 score is higher than the set target of 83.7 percent. This increase indicates a gradual and sustained upward trend in performance in our post-acute care work. With loosened state and federal required restrictions on visitation and precautions that had been in place due to COVID-19, the overall resident experience has continued to improve due to higher quality in-person interactions between residents, their loved ones, and their care teams.

The percentage of patients diagnosed with diabetes who have controlled blood sugar increased from 65.3 percent in Fiscal 2022 to 68.9 percent in Fiscal 2023. Many efforts across the System have contributed to these improvements, including record high rates of patients getting their labs done in a timely manner, introduction of clinical pharmacists in primary care,

continued expansion and optimization of the Treat to Target nurse-led hypertension and diabetes management program, and targeted outreach for patients with uncontrolled diabetes who do not have follow-up appointments scheduled. These and other programs have contributed to record high numbers of patients with diabetes engaged in primary care and continued improvements in control rates.

The System maintains multiple institutional mechanisms to promote community outreach and collection of input. One of the primary mechanisms is its Community Advisory Boards (CABs). CABs are all made up of volunteer advocates representing 21 of the System’s facilities serving the City. The CAB members are aware and concerned about crucial health care issues and carrying out the mission and values of the System. The 21 CABs had 190 meetings in Fiscal 2023. There is also a Council of Community Advisory Boards composed of the 21 Chairpersons of each facility’s CAB. The Council is a collective body for health advocacy and is responsible for ensuring the individual CABs Boards receive relevant information from the system and expressing the concerns and interests of the respective CABs. The Council of Community Advisory Boards had 10 meetings in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Inpatient satisfaction rate (%)	61.1%	63.0%	65.7%	62.9%	61.7%	65.8%	65.8%	Neutral	Up
Outpatient satisfaction rate (%)	82.0%	83.6%	84.5%	85.2%	85.4%	85.4%	85.4%	Neutral	Up
MyChart Activations (%)	NA	20.0%	69.0%	69.0%	53.5%	50.0%	50.0%	NA	Up
★ Patients diagnosed with diabetes who have appropriately controlled blood sugar (%)	64.6%	64.6%	63.7%	65.3%	68.8%	↑	↑	Neutral	Up
★ Post-acute care satisfaction rate (%)	80.7%	86.7%	81.9%	80.9%	84.0%	86.3%	86.3%	Neutral	Up
Overall safety grade - acute care	NA	64.0%	NA	69.0%	NA	*	*	NA	Up
Overall safety grade - post-acute care (%)	NA	70.0%	NA	64.0%	NA	*	*	NA	Up
Overall safety grade - ambulatory care (D & TC)(%)	NA	42.0%	NA	48.0%	NA	*	*	NA	Up
Total System Council of Community Advisory Board meetings held over the year	NA	NA	NA	10	10	*	*	NA	*
Total facility-specific Community Advisory Board meetings held over the year	NA	NA	NA	190	190	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Payout (\$000)	NA	NA	NA	NA	\$1,285	*	*	NA	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$8,222.1	\$8,581.6	\$11,134.0	\$12,742.1	\$10,878.7	\$9,822.1	\$10,406.7	Up
Revenues (\$000,000)	\$8,999.3	\$9,373.0	\$11,920.6	\$13,474.5	\$11,587.9	\$10,572.8	\$10,932.2	Up
Personnel	37,711	39,765	40,062	38,497	39,738	37,272	37,272	Neutral
Overtime paid (\$000,000)	\$178.1	\$153.6	\$192.3	\$192.3	\$215.3	\$171.2	\$165.8	Up
Capital commitments (\$000,000)	\$459.4	\$531.9	\$369.6	\$543.7	\$395.6	\$839.2	\$478.4	Neutral

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ² (\$000,000)	Modified Budget FY23 ³ (\$000,000)	Applicable MMR Goals ⁴
001 - Lump Sum Appropriation (OTPS) ¹	\$2,269.6	\$1,992.9	All

¹These figures are limited to the City's contribution and planned contribution respectively. ²Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ³City of New York Adopted Budget for Fiscal 2023, as of June 2023. ⁴Refer to goals listed at front of chapter "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The methodology for 'Uninsured patients served' previously included all patients with at least one uninsured encounter over the course of the fiscal year, including insured patients who received non-billable services. This artificially inflated the number reported. Beginning in Fiscal 2023, this metric has been updated to exclude insured patients who received non-billable services. Additionally, in Fiscal 2021 this metric also excluded some patients who received only COVID-19 testing or vaccination services. During the initial COVID-19 surge especially, these services posed a particular challenge for insurance capture and generally skew numbers due to scale. While the current volume is much reduced, these services will continue to be excluded from the metric going forward. Due to the different methodologies used in Fiscal 2021 and 2023, the reported number of uninsured patients served is not comparable across fiscal years.
- The downward directional target was removed for 'Uninsured patients served' as the System seeks to service all patients regardless of their insurance status.
- Removed 'Insurance applications submitted by Health + Hospitals staff' as it was effectively replaced with a more expansive performance indicator, 'Percentage of uninsured patients enrolled in insurance or financial assistance' which better records the efforts of staff, and which was introduced in the Fiscal 23 Preliminary Mayor's Management Report.
- Removed 'Patients receiving a defined set of medical services to treat sepsis within three hours of presentation (%)' as it was sourced by New York State Department of Health, which has stopped tracking and reporting this information with no plans or timetable to resume.
- The overall safety grade measures for acute care, post-acute care, and ambulatory care are measured every two years and will be present in the Fiscal 2024 Mayor's Management Report.
- 'Payout (\$000),' the amount paid out in judgments and claims against an agency, was added to the 'Agency-wide Management' table.

ADDITIONAL RESOURCES

For more information on NYC Care, please visit: www.nyccare.nyc

For more information on the agency, please visit: <https://www.nychealthandhospitals.org/>

HUMAN RESOURCES ADMINISTRATION

Molly Wasow Park, Commissioner
Lisa Fitzpatrick, Administrator



WHAT WE DO

The Human Resources Administration (HRA) administers major benefit programs that provide economic support to New Yorkers in need and works to prevent homelessness before it occurs by providing rental assistance, rehousing programs, legal services, and other services for those facing housing instability. HRA also promotes opportunity through employment programs and provides essential resources to vulnerable New Yorkers, including persons with disabilities, immigrants, survivors of domestic violence, New Yorkers living with HIV/AIDS, and seniors. In this role connecting millions of families and individuals with vital lifelines, HRA is at the forefront of addressing poverty citywide, statewide, and nationwide.

FOCUS ON EQUITY

The Human Resources Administration (HRA), integrated with the Department of Homeless Services (DHS) in 2017 under the management structure of the Department of Social Services (DSS), serves over three million New Yorkers annually through programs that address poverty and income inequality, including cash assistance, food assistance, and Medicaid public health insurance. DSS/HRA also prevents homelessness by providing rental assistance, rehousing services, and legal services programs to families and individuals. DSS/HRA administers the Fair Fares transit discount program and the City's municipal identification program (IDNYC) in conjunction with the Mayor's Office of Immigrant Affairs (MOIA).

In New York City, as in the rest of the United States, persistent racial inequity is manifested in higher poverty rates, greater housing insecurity, and more limited access to health care for Black and Latinx residents. DSS/HRA provides an array of anti-poverty programs and initiatives that serve low-income New Yorkers, a disproportionate number of whom are people of color. DSS/HRA has implemented client-centered reforms to address poverty and inequality by modernizing and simplifying access to benefits through business process and technology innovations, increased anti-eviction and immigration-related legal services, and expanded rental assistance and other affordable housing and social services programs. The Agency continues to expand opportunities for New Yorkers through provision of economic empowerment services that promote financial security and conducting outreach to underserved groups.

OUR SERVICES AND GOALS

SERVICE 1 Improve access to assistance that provides economic stability to support the basic needs of all eligible children and adults.

- Goal 1a Provide access to cash assistance benefits for all eligible children and adults.
 - Goal 1b Provide access to Supplemental Nutrition Assistance Program benefits for all eligible children and adults.
 - Goal 1c Provide access to Medicaid public health insurance coverage for all eligible children and adults.
-

SERVICE 2 Increase financial independence and upward mobility out of poverty through employment, education, skills enhancement, job search, job placement, wellness services and other supports.

- Goal 2a Increase the proportion of cash assistance recipients who obtain and retain paid employment.
 - Goal 2b Provide wellness, rehabilitation and employment services to cash assistance recipients with special needs to assist them to become healthy enough to work, or to obtain federal disability benefits if they are unable to work.
 - Goal 2c Provide access to child support services for eligible parents and their children.
-

SERVICE 3 Reduce homelessness among children and adults.

- Goal 3a Provide homelessness prevention benefits and services to eligible children and adults.
 - Goal 3b Provide safe and appropriate services in shelter and in the community to survivors of domestic violence.
-

SERVICE 4 Provide support services for eligible vulnerable and/or frail children and adults and for children and adults with disabilities.

- Goal 4a Ensure that all eligible vulnerable and/or frail children and adults, and children and adults with disabilities receive services to resolve immediate risk and provide ongoing assistance to enhance their safety and independence.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Improve access to assistance that provides economic stability to support the basic needs of all eligible children and adults.

Goal 1a Provide access to cash assistance benefits for all eligible children and adults.

The 12-month unduplicated number of Cash Assistance (CA) recipients—the measure of total clients served over the course of a year—increased by 12.9 percent in Fiscal 2023 compared to Fiscal 2022. The economic impact of the COVID-19 pandemic, including job losses and particularly the expiration of pandemic-related benefits, is the primary driver of the 13.5 percent increase in the recurring assistance caseload, both over 12 months and as a point in time measure, beginning in the spring of 2020. Pandemic-related waivers that extended recertification periods also impacted the caseload. Emergency cash assistance recipients remained lower than pre-pandemic but increased 105 percent in Fiscal 2023 compared to Fiscal 2022 due to the expiration of the eviction moratorium and the re-institution of housing court proceedings.

Applications for CA increased by 30.7 percent in Fiscal 2023 compared to Fiscal 2022. Eligibility rates remained lower than pre-pandemic due to factors including a New York State requirement that emergency rent applications first go through the State Emergency Rental Assistance (ERAP) application process. Additionally, the percentage of CA cases in the sanction process and in sanction status remained negligible in the reporting period due to the continued pandemic-related suspension of employment requirements.

In Fiscal Year 2023, the CA and Supplemental Nutrition Assistance Program (SNAP) application timeliness rates declined by 53.5 percentage points and 20.4 percentage points, respectively, compared to Fiscal 2022, largely as a result of an unprecedented and continuing increase in applications, fewer staff due to attrition and retirements, and the expiration of New York State waivers that suspended recertifications and other requirements leading to a backlog as recertifications come due. The Fiscal Year 2023 declines were also related to changes in New York State law that became effective during this period and that shortened the eligibility determination period for certain CA cases. HRA is taking aggressive action to fill critical vacancies, invest in technology and implement process improvements to improve timeliness.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Cash assistance unduplicated number of persons (12-month) (000)	578.6	583.3	556.6	585.5	660.8	*	*	Up	*
Cash assistance unduplicated number of persons receiving recurring assistance (12-month) (000)	467.0	488.5	482.0	541.9	571.3	*	*	Up	*
Cash assistance unduplicated number of persons receiving emergency assistance (12-month) (000)	111.6	94.8	74.6	43.6	89.4	*	*	Down	*
★ ● Persons receiving cash assistance (000)	331.7	378.3	371.4	425.0	481.5	*	*	Up	*
Persons receiving recurring assistance (000)	324.2	374.3	369.0	419.5	475.9	*	*	Up	*
Persons receiving emergency assistance (000)	7.4	4.0	2.3	5.6	5.5	*	*	Down	*
★ Cash assistance caseload (point in time) (000)	181.0	208.3	203.6	235.5	267.4	*	*	Up	*
Cash assistance applications (000)	310.3	316.6	305.5	374.6	489.7	*	*	Up	*
Cash assistance application acceptance rate (%)	53.6%	54.5%	36.1%	44.1%	41.3%	*	*	Down	*
Cash assistance cases in sanction process (%)	5.0%	3.0%	0.4%	0.3%	0.1%	*	*	Down	*
Cash assistance cases in sanction status (%)	0.9%	2.4%	0.5%	0.1%	0.0%	*	*	Down	*
★ Cash assistance application timeliness rate (%)	95.3%	91.9%	95.4%	82.3%	28.8%	96.0%	96.0%	Down	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↑↓ Directional Target	* None			

Goal 1b Provide access to Supplemental Nutrition Assistance Program benefits for all eligible children and adults.

As of June 2023, the overall number of individuals and households receiving SNAP benefits increased by 1.5 and 2.1 percent, respectively, compared to June 2022, remaining at the highest level in recent years due to the lasting and ongoing impacts of the COVID-19 pandemic previously described. SNAP average household benefit levels increased by 5.7 percent for CA households and by 0.7 percent for non-CA households in Fiscal 2023 as a result of federal adjustments in maximum benefit levels, which occur annually. These increases were partially offset beginning in February of 2023 by the end of SNAP Emergency Allotments, which provided a temporary pandemic-related monthly supplemental benefit.

The implementation of on-line application and recertification options, telephone interviews, remote document uploads, and a modernized interactive voice response (IVRS) telephone system have resulted in steady increases in the submission of online applications and telephone interviews for SNAP benefits since 2015. During the pandemic, HRA also implemented these accessible options for CA applicants and recipients. These reforms and modernization efforts enabled both SNAP and CA clients to conduct business with HRA more efficiently and from the safety and convenience of their homes. While SNAP applications filed electronically declined by 5.3 percentage points in Fiscal 2023 compared to 2022, the rate remains over 90 percent and is higher than pre-pandemic.

The SNAP payment error rate was 13.9 percent in Federal Fiscal Year 2022, higher than recent years due to the unprecedented increases in applications and associated staffing shortages. Note that a national payment rate was not established in Federal Fiscal 2021 due to the pandemic-related suspension of New York State SNAP payment quality control reviews for most of the year. HRA continues to implement system improvements designed to prevent errors, including targeted trainings for front-line staff and increased management oversight to identify and remediate payment errors.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ ● Persons receiving Supplemental Nutrition Assistance Program (SNAP) benefits (000)	1,523.5	1,642.3	1,734.2	1,713.4	1,739.2	*	*	Up	*
– Cash assistance persons receiving SNAP benefits (000)	364.4	405.1	406.1	446.1	483.2	*	*	Up	*
– Non-cash assistance persons receiving SNAP benefits (000)	908.2	987.2	1,084.7	1,038.6	1,026.0	*	*	Up	*
– SSI persons receiving SNAP benefits (000)	250.9	250.0	243.4	228.8	230.0	*	*	Neutral	*
Total SNAP households (000)	887.1	961.9	1,021.4	1,011.0	1,031.9	*	*	Up	*
– Cash assistance households receiving SNAP benefits (000)	182.6	207.2	209.6	232.5	254.7	*	*	Up	*
– Non-cash assistance households receiving SNAP benefits (000)	472.5	523.2	585.8	565.3	562.6	*	*	Up	*
– SSI households receiving SNAP benefits (000)	232.1	231.6	226.1	213.2	214.6	*	*	Neutral	*
Supplemental Nutritional Assistance Program (SNAP) Payment Error Rate (federal fiscal year) (%)	6.52%	9.81%	NA	13.91%	NA	6.00%	6.00%	NA	Down
★ SNAP application timeliness rate (%)	92.7%	74.5%	91.9%	60.1%	39.7%	90.6%	90.6%	Down	Up
SNAP applications filed electronically (%)	86.1%	93.9%	95.3%	96.9%	91.6%	*	*	Neutral	*
Average monthly benefit for Cash Assistance households receiving SNAP benefits	\$149	\$158	\$207	\$263	\$278	*	*	Up	*
Average monthly benefit for non-Cash Assistance households receiving SNAP benefits	\$145	\$157	\$214	\$270	\$272	*	*	Up	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

Goal 1c Provide access to Medicaid public health insurance coverage for all eligible children and adults.

In June 2023, approximately 4.49 million New York City residents were enrolled in Medicaid. This includes 1.57 million enrolled in Medicaid administered by HRA, pursuant to State rules, with the balance enrolled in Medicaid through the New York State Health Care Exchange. To protect the health and safety of clients during the COVID-19 pandemic, Medicaid cases were automatically extended, without the need for clients to recertify until the end of the public health emergency. Recertifications are being phased in for New York State and New York City starting in spring of calendar year 2023. Total enrollment in the portion of the Medicaid program administered by HRA, which includes persons enrolled through Cash Assistance and Supplemental Security Income (SSI), increased by 6.7 percent in Fiscal Year 2023, in part, due to the automatic extensions. Application timeliness decreased by 2.7 percentage points but remains in line with pre-pandemic levels at 94.2 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Medicaid enrollees administered by HRA (000)	1,593.5	1,541.2	1,591.1	1,474.5	1,572.7	*	*	Neutral	*
– Medicaid-only enrollees administered by HRA (000)	874.9	780.6	867.2	719.9	740.9	*	*	Down	*
★ Application timeliness rate for Medicaid administered by HRA (%)	93.5%	80.5%	87.4%	96.8%	94.2%	99.4%	99.4%	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

SERVICE 2 Increase financial independence and upward mobility out of poverty through employment, education, skills enhancement, job search, job placement, wellness services and other supports.

Goal 2a Increase the proportion of cash assistance recipients who obtain and retain paid employment.

HRA Employment Services helps CA applicants, recipients and non-custodial parent child support clients obtain and retain employment. HRA provides services through contracts, training and education referrals, and placement in transitional subsidized jobs and unsubsidized jobs in the public and private sectors. HRA programs focus on the individual needs of clients, providing assessments and specialized services, including programs for youth and sector-specific training. In April 2020, HRA suspended in-person employment programs in compliance with New York State's stay-at-home order which, coupled with reduced job opportunities, significantly impacted HRA's ability to connect clients with employment. In addition, NY State waived engagement requirements and made education, training, and employment requirements voluntary for CA clients until the end of the public health emergency.

In Fiscal 2023, HRA helped 9,210 clients obtain jobs, about the same number as in Fiscal 2022. While connections to employment have increased from the pandemic low in Fiscal 2021, placements remain below the pre-pandemic range since CA employment requirements remained suspended. HRA continued to support clients in connecting to employment through voluntary virtual and in-person services and will be phasing in the required services beginning in Fiscal Year 2024.

In Fiscal 2023, 69.3 percent of clients who obtained a job either retained it or did not return to CA within six months (180 days), and 57.2 percent of employed clients either retained their jobs or did not return to CA within 12 months, both roughly the same as in Fiscal 2022, but below pre-pandemic levels. HRA's Employment Services vendors continue to assist clients to help them return to the labor force if they lose their job within a year of employment.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Clients whom HRA helped obtain employment (000)	39.9	32.1	5.1	9.2	9.2	↑	↑	Down	Up
★ HRA clients who obtained employment, and maintained employment or did not return to CA for 180 days (city fiscal year-to-date average) (%)	74.1%	70.7%	70.2%	70.5%	69.3%	80.0%	80.0%	Neutral	Up
HRA clients who obtained employment, and maintained employment or did not return to CA for 12 months (city fiscal year-to-date average) (%)	64.7%	61.6%	60.4%	56.7%	57.2%	*	*	Down	Up
★ Safety Net Assistance (SNA) cases engaged in training or education in accordance with New York City guidelines (%)	28.0%	NA	NA	NA	NA	↑	↑	NA	Up
★ Family cases engaged in training or education in accordance with New York City guidelines (%)	29.0%	NA	NA	NA	NA	↑	↑	NA	Up
★ Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)	22.1%	18.5%	10.6%	12.5%	NA	34.0%	34.0%	NA	Up
Child support cases with orders of support (%)	79.2%	79.0%	82.3%	84.2%	80.6%	80.0%	80.0%	Neutral	Up
Child support collected (\$000,000)	\$780.8	\$811.1	\$857.5	\$705.3	\$685.4	\$784.4	\$784.4	Down	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↑↓ Directional Target	* None			

Goal 2b Provide wellness, rehabilitation and employment services to cash assistance recipients with special needs to assist them to become healthy enough to work, or to obtain federal disability benefits if they are unable to work.

HRA's Wellness, Comprehensive Assessment, Rehabilitation and Employment program (WeCARE) supports CA clients with barriers to employment to achieve self-sufficiency in the workforce and helps those who have disabilities apply for federal disability assistance. As of June 2023, there were 17,684 recipients enrolled in the WeCARE program, 34.4 percent fewer than in June 2022. The decrease is the result of the pause in mandatory engagement requirements due to COVID-19, which reduced the number of referrals to WeCARE.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total WeCARE recipients	39,433	42,608	32,937	26,944	17,684	*	*	Down	*
★ Number of WeCARE federal disability awards	3,214	2,612	1,519	1,193	1,161	*	*	Down	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available	⬆️⬆️ Directional Target	* None					

Goal 2c Provide access to child support services for eligible parents and their children.

Although new child support orders obtained continue to be lower than prior to the COVID-19 pandemic, new support orders were 20.3 percent higher in Fiscal 2023 compared to Fiscal 2022, due to the resumption of Family Court activities. Cases with active orders continued to decline due to cases aging out, routine case closures, fewer referrals to the court for HRA CA cases, and fewer applications from custodial parents not involved with CA. Child support collections on behalf of custodial parents and their children decreased by \$19.9 million, or 2.8 percent compared to the prior period. This decline in 2023 was the result of fewer cases with active orders and lower collections related to the expiration of enhanced unemployment benefits and stimulus payments.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total new child support orders obtained	12,758	8,948	3,610	3,742	4,502	*	*	Down	Up
Total Child Support Cases with active orders (end of period)	261,073	248,488	225,512	209,544	200,554	*	*	Down	Up
★ Support cases with active orders receiving current payments (%)	60.5%	61.5%	70.2%	62.0%	67.3%	⬆️	⬆️	Neutral	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	⬆️⬆️ Directional Target	* None					

SERVICE 3 Reduce homelessness among children and adults.

Goal 3a Provide homelessness prevention benefits and services to eligible children and adults.

HRA provides homelessness prevention assistance to families and individuals with housing emergencies and to those seeking shelter. HRA offers access to emergency rent arrears payments and ongoing rental assistance at Benefit Access Centers, Housing Courts, and at DHS shelter intake and HomeBase locations. The percentage of families successfully diverted from entering shelter at the Prevention Assistance and Temporary Housing intake center (PATH), the DHS shelter intake location for families with children, decreased by 0.5 percentage points in Fiscal 2023 compared to Fiscal 2022. This is largely related to the higher number of asylum-seeking families seeking shelter in Fiscal 2023, for whom diversion is less likely. The percentage of clients who avoided shelter entry in the 12 months following receipt of homelessness prevention services through HomeBase contracts remained stable at 90 percent in Fiscal 2023, well above the target of 85 percent.

With the introduction of the federally-funded Emergency Rental Assistance Program (ERAP) in June 2021, the number of applications for rent arrears payments through HRA's Rent Arrears Unit (RAU) decreased markedly in Fiscal 2022; however, the number nearly doubled to 49,216 in Fiscal 2023. The increase is due to a combination of factors, including the expiration of the City's pandemic-related eviction moratorium as well as the resumption of housing court proceedings. Despite this increase, the number of emergency assistance requests was lower than prior to the pandemic as eviction proceedings continued to be slowed by court backlogs.

The Office of Civil Justice oversees implementation of the City’s Universal Access to Counsel Law, the nation’s first law to ensure access to legal services for every tenant facing eviction in housing court. In Fiscal 2023, the Agency connected 34,218 households with legal assistance, an increase of 19.1 percent compared with Fiscal 2022. The increase is primarily related to increases in calendared and filed cases over time as activity in Housing Court resumed post-pandemic.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Clients successfully diverted at PATH from entering a homeless shelter (%)	13.0%	12.0%	8.3%	8.1%	7.6%	*	*	Down	*
★ Adults receiving preventive services who did not enter the shelter system (%)	90.8%	89.7%	90.6%	94.4%	93.9%	85.0%	85.0%	Neutral	Up
★ Adult families receiving preventive services who did not enter the shelter system (%)	95.2%	94.5%	96.2%	98.0%	96.6%	85.0%	85.0%	Neutral	Up
★ Families with children receiving preventive services who did not enter the shelter system (%)	93.0%	93.4%	96.7%	97.0%	96.7%	85.0%	85.0%	Neutral	Up
Rent Assistance Unit Emergency Assistance Requests Approved (%)	78.0%	72.2%	62.9%	67.9%	70.4%	*	*	Down	*
Requests for Emergency Assistance at the Rental Assistance Unit	77,342	65,234	59,790	25,323	49,216	*	*	Down	*
Low-income cases facing eviction and homelessness who were assisted with legal services in Housing Court	32,171	24,109	13,875	28,730	34,218	*	*	Up	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None									

Goal 3b Provide safe and appropriate services in shelter and in the community to survivors of domestic violence.

HRA assists individuals and families who are domestic violence (DV) survivors and require DV services within the community or placement in an emergency DV shelter. In Fiscal 2023, the percent of DV-eligible families at PATH entering an HRA DV shelter was 23.0 percent, 16.2 percentage points lower than the prior year which reflects both the loss of emergency bed capacity in Fiscal 2021 and Fiscal 2022 that has yet to be replaced as well as the limited capacity in the DV system as some clients remain beyond the State-regulatory 180-day stay limit. HRA is working to bring on additional DV emergency and transitional shelter capacity and will resume pre-pandemic processes related to emergency shelter length of stay in Fiscal 2024. The average number of families served per day in HRA’s DV Tier II shelter program increased by 13.7 percent in Fiscal 2023 as a result of new units that came online at the end of Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA’s domestic violence shelters (%)	35.6%	44.9%	56.9%	39.0%	23.0%	*	*	Down	*
Average number of families served per day in the domestic violence shelter program	828	843	794	751	758	*	*	Down	*
Average number of individuals served per day in the Emergency Domestic Violence shelter program	2,114	2,159	1,990	1,893	1,952	*	*	Down	*
Number of domestic violence emergency beds (capacity)	2,414	2,514	2,451	2,375	2,375	*	*	Neutral	*
Domestic violence non-residential services programs average monthly caseload	2,016	1,685	1,717	1,616	1,620	*	*	Down	*
Average number of families served per day in the Domestic Violence Tier II shelter program	259	334	331	416	473	*	*	Up	*
Average number of individuals served per day in the Domestic Violence Tier II shelter program	710	932	909	1,125	1,257	*	*	Up	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None									

SERVICE 4 Provide support services for eligible vulnerable and/or frail children and adults and for children and adults with disabilities.

Goal 4a Ensure that all eligible vulnerable and/or frail children and adults and children and adults with disabilities receive services to resolve immediate risk and provide ongoing assistance to enhance their safety and independence.

Adult Protective Services (APS) accepts referrals from multiple sources and provides services, visiting individuals within three days of referral at essentially the same rate as prior years, and continues to make determinations within the State-mandated 60-day time frame 97.7 percent of the time. After steady declines in the number of referrals received by APS since the onset of COVID-19, referrals increased by 22.5 percent in Fiscal 2023 driven by agency referrals, which include government and private organizations, as well as Department of Investigation Marshal referrals related to adults at potential risk of eviction.

The total number of cases receiving home care services in New York City increased 8.7 percent in Fiscal 2023, driven by an increase in enrollment of 21,757 New York State administered Managed Long-Term Care (MLTC) clients during the fiscal year as well as the pandemic-related pause on recertifications. The enrollment of MLTC clients is managed exclusively by New York State Managed Care contractors and HRA does not determine service eligibility for this group. In Fiscal 2023, the average number of days to initiate home attendant and housekeeper services for HRA clients, which excludes the State-administered MLTC caseload, was 33.3 days, an approximate 4-day increase compared to Fiscal 2022. This increase is due to a continuing shortage of available certified home health aides, employed by State licensed home health care agencies. HRA Personal Care billable hours increased by 1.0 percent because more clients applied through HRA for Medicaid rather than through the New York State contract broker for MLTC Services. Once cases are opened, their billable hours are attributed to HRA until they are transitioned to MLTC within 60 to 90 days.

During Fiscal 2023, the number of new applicants for HIV/AIDS Services Administration (HASA) increased by 14.1 percent, approaching pre-pandemic levels, though the number of individuals who received HASA services remained about the same due to ongoing case closures. The increase in applicants stems from the economic impact of the COVID-19 pandemic and rising housing costs, as many HASA eligible individuals seek assistance from HRA for these costs for the first time or as returning clients. The average time to process applications for enhanced housing benefits increased by 27.7 percent and the time to issue enhanced benefits increased by 6.3 percent compared to Fiscal 2022, with these delays attributable to the increased application volumes. Additionally, the number of individuals served per day in HASA emergency and transitional housing decreased by 5.0 percent as a result of HASA's efforts to move clients into more permanent settings.

In Fiscal 2023, Community Food Connection (CFC) distributed 45.7 million pounds of fresh and shelf stable food to over 670 community food programs in all five boroughs, compared to 17.8 million pounds in Fiscal 2022, a 157.5 percent increase. The growth in Fiscal 2023 is due to increased funding levels for the program in 2023 and an expansion of the number of programs participating in CFC.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Adult Protective Services (APS) assessment cases	5,241	4,485	3,271	3,025	3,706	*	*	Down	*
★ Individuals referred to an APS field office visited within three working days (%)	96.2%	97.4%	96.9%	98.5%	97.7%	85.0%	85.0%	Neutral	Up
APS assessment cases accepted or denied for undercare within State-mandated 60 days (%)	96.5%	98.0%	98.1%	98.6%	97.7%	*	*	Neutral	Up
★ APS cases eligible for services	6,942	6,630	6,131	5,413	5,556	*	*	Down	*
Total referrals received for APS	30,974	24,843	18,672	19,403	23,485	*	*	Down	*
★ Personal care services - average weekly billable hours	52.8	55.2	58.0	59.4	60.0	*	*	Up	*
★ Serious personal care complaints resolved in 24 hours (%)	93.0%	84.0%	97.0%	100.0%	97.0%	100.0%	100.0%	Up	Up
★ Average days to initiate home attendant and housekeeper services for all cases	20.0	23.5	23.5	29.3	33.3	30.0	30.0	Up	Down
Cases receiving home care services	200,927	222,182	229,280	240,799	261,865	*	*	Up	*
New applicants for HIV/AIDS Services Administration (HASA) services	5,730	4,948	3,998	4,761	5,432	*	*	Neutral	*
★ ● Individuals receiving HASA services	34,063	34,383	34,290	32,851	32,867	*	*	Neutral	*
HASA clients receiving housing assistance (%)	83.6%	83.1%	81.6%	83.5%	83.7%	*	*	Neutral	*
★ Average number of days from submission of a completed application to approval or denial of enhanced housing benefits for HASA cases to keep HASA clients in stable housing	7.6	6.8	6.2	6.5	8.3	8.0	8.0	Neutral	Down
★ Average number of days from submission of a completed application to issuance of enhanced housing benefits to HASA cases	19.7	17.1	14.9	14.3	15.2	15.5	15.5	Down	Down
Number of individuals served in HASA emergency and transitional housing (point in time)	4,413	4,278	3,737	2,852	2,709	*	*	Down	*
Pounds of food distributed through Community Food Connection	NA	NA	NA	17,755	45,726	*	*	NA	*
Active Community Food Connection programs – Food Pantries	454	462	501	503	586	*	*	Up	*
Active Community Food Connection programs – Soup Kitchens	110	109	103	85	87	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Recoveries and Cost Avoidance: In March 2020, at the start of the pandemic, most of these operations were deferred or suspended, significantly reducing the Medicaid, Cash Assistance and SNAP recoveries and cost avoidance results. HRA continued to focus on maintaining the integrity of the benefit programs it oversees and ensuring that funds are collected appropriately through its Investigation, Revenue and Enforcement Administration (IREA). In Fiscal 2023 compared to Fiscal 2022, cost avoidance and recoveries increased by 37.3 percent for SNAP, 16.5 percent for Medicaid, and 9.7 percent for Cash Assistance. Efforts include investigation of provider fraud, recovery of monies owed from collection activities (such as Supplemental Needs Trusts and property and negligence liens) and securing repayments from settlements or in cases of concealed income. DSS continues to pursue Medicaid investigations under an agreement with New York State, even with the State takeover of most Medicaid administration and the enrollment of most new Medicaid clients through the State Exchange.

Fair Hearings: State administrative fair hearings are held when HRA clients dispute findings on their cases, usually related to eligibility or benefit levels. The number of fair hearing requests in Fiscal 2023 was 9.5 percent lower than Fiscal 2022 and continues to be lower than prior to the pandemic due to the suspension of employment related requirements. Of the hearings that were held where determinations were made in Fiscal 2023, 15.2 percent resulted in HRA's decisions being upheld, similar to Fiscal 2022.

IDNYC: DSS/HRA administers the largest municipal identification card program in the nation. IDNYC serves all City residents, including vulnerable communities such as people experiencing homelessness, youth, undocumented immigrants, the formerly incarcerated, and others who may have difficulty obtaining government-issued photo ID. IDNYC cards serve as an official identification card and help New Yorkers gain access to City services and buildings. The program also offers free membership for the City's leading museums, zoos, concert halls, and botanical gardens. In Fiscal 2023, there were 175,612 cards issued, adding to the more than 2.061 million cards issued since the program's inception in Fiscal 2015. In Fiscal 2022, IDNYC enrollment centers returned to regular operations after having been closed for much of 2020 and 2021. In Fiscal 2023, IDNYC applications grew by 14 percent, in part due to the influx of asylum seekers to New York City.

Fair Fares NYC: Launched in January 2019, Fair Fares NYC is a City-funded program that helps low-income New Yorkers manage transportation costs. With the Fair Fares NYC discount, eligible New York City residents receive a 50 percent discount on subway and eligible bus fares or Access-A-Ride fares. As of June 2023, 294,505 people were enrolled in the program, an increase of 8.3 percent since Fiscal 2022 and a continuation of the trend since the Program's inception.

Workplace Injuries: During Fiscal 2023, 88 Workers' Compensation Reports were filed due to workplace injuries, similar to Fiscal 2022 and continues to be lower than prior to the COVID-19 pandemic. HRA conducts annual workshops on workplace safety with a strong emphasis on reducing workplace violence.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Medicaid recoveries and cost avoidance for fraud waste & abuse (\$000,000)	\$267.60	\$257.89	\$232.14	\$252.11	\$293.80	↑	↑	Neutral	Up
Cash assistance recoveries and cost avoidance for fraud, waste and abuse (\$000,000)	\$207.25	\$158.92	\$60.91	\$58.56	\$64.22	*	*	Down	Up
Supplemental Nutritional Assistance Program (SNAP) cost avoidance for fraud and abuse (\$000,000)	\$37.96	\$27.38	\$20.80	\$21.05	\$28.91	*	*	Down	Up
Fair Hearings requested	222,260	197,991	149,697	164,888	149,196	*	*	Down	*
Fair hearings upheld (%)	23.7%	20.0%	18.4%	14.0%	15.2%	*	*	Down	Up
IDNYC - number of applications processed	132,422	163,350	164,399	167,962	191,817	*	*	Up	*
IDNYC - number of cards issued	124,466	155,459	167,070	162,627	175,612	*	*	Up	*
IDNYC - application timeliness rate (%)	99.6%	90.6%	96.1%	98.2%	90.6%	*	*	Neutral	Up
Fair Fares NYC – total enrollment	58,946	193,864	235,583	271,892	294,505	*	*	Up	*
Billed revenue as a percentage of budgeted revenue (%)	67.6%	57.1%	52.6%	66.9%	69.3%	*	*	Neutral	Up
Claims filed within 60 days of the close of the expenditure month (%)	100.0%	98.8%	100.0%	100.0%	100.0%	*	*	Neutral	Up
Calls resolved within 48 hours to the customer service call line for vendors (%)	76.9%	72.2%	68.3%	65.0%	58.9%	*	*	Down	Up
Workplace injuries reported	152	116	55	90	88	*	*	Down	Down
Applications filed with the United States Citizenship and Immigration Services	3,624	3,535	4,665	4,568	NA	*	*	NA	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Beginning in April 2020, at the onset of the COVID-19 pandemic, a new telephonic system used for remote call-taking by staff working at home, set up as an emergency measure, did not allow for complete data collection for two MMR indicators ('Requests for interpretation' and 'Calls answered in 30 seconds (percent)'). Full interpretation services have remained in place since the pandemic, but from April 2020 through the first quarter of 2023 available data on these indicators are not complete because of technical issues associated with telephonic system transitions that do not accurately reflect the amount of service provided. Therefore, for these two indicators, Fiscal 2020 through Fiscal 2023 cannot be compared to prior years.

Additionally, in February 2023, DSS launched the OneNumber initiative, an expansion and modernization of the agency's call center capabilities that united all of DSS's separate Interactive Voice Response (IVR) systems into one customer service number. OneNumber allows clients who call during busy times to request a callback from DSS when an agent becomes free.

Average customer in-person wait time for service at HRA offices increased by 53 percent in Fiscal 2023 compared to Fiscal 2022 as a result of increased foot traffic and high application volume with the resumption of in-person service provision. HRA received an overall Customers Observing and Reporting Experience (CORE) rating of 98 out of a possible 100 in Fiscal 2023, in which Mayoral office inspectors arrive unannounced at the Agency service centers, conduct observations and rate 11 physical conditions and four customer service elements.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	1,154,534	877,824	592,901	485,805	788,716	*	*	Down	*
Letters responded to in 14 days (%)	95.4%	97.5%	100%	99%	98.5%	90%	90%	Neutral	Up
E-mails responded to in 14 days (%)	96.4%	93.5%	97.5%	97.9%	99.2%	90%	90%	Neutral	Up
Average customer in-person wait time (minutes)	43.0	41.4	57.0	44.4	68.0	60.0	60.0	Up	Down
CORE facility rating	NA	98	98	99	98	80	80	NA	Up
Calls answered in 30 seconds (%)	59.1%	42%	43.1%	22.8%	11.3%	80%	80%	Down	Up
Customer satisfaction rating for Public Health Insurance Program services "good" or "excellent" (%)	94.0%	94.0%	94.0%	100.0%	95.7%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$10,243.1	\$10,555.9	\$10,093.5	\$10,965.0	\$11,727.6	\$11,318.7	\$11,480.9	Up
Revenues (\$000,000)	\$62.7	\$67.3	\$80.1	\$54.7	\$54.9	\$42.6	\$42.6	Down
Personnel	12,678	12,520	11,913	10,923	10,841	12,154	12,141	Down
Overtime paid (\$000,000)	\$39.2	\$45.1	\$52.7	\$85.3	\$60.4	\$57.0	\$25.0	Up
Capital commitments (\$000,000)	\$44.5	\$23.0	\$29.8	\$16.5	\$57.5	\$144.3	\$214.0	Up
Human services contract budget (\$000,000)	\$680.7	\$722.4	\$726.3	\$811.3	\$921.1	\$871.1	\$854.4	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$836.5	\$952.9	
201 - Administration	\$321.4	\$350.0	All
203 - Public Assistance	\$292.6	\$331.4	1a, 1b, 2a, 2b, 2c, 3a
204 - Medical Assistance	\$75.3	\$101.6	1c, 2b, 4a
205 - Adult Services	\$112.3	\$128.4	1c, 2a, 2b, 2c, 3a, 3b, 4a
207 - Legal Services	\$2.1	\$3.3	All
208 - Home Energy Assistance	\$0.8	\$1.2	1a
209 - Child Support Services	\$31.9	\$37.0	2c
Other Than Personal Services - Total	\$10,128.5	\$10,774.7	
101 - Administration	\$336.5	\$395.4	All
103 - Public Assistance	\$2,501.2	\$3,200.1	1a, 1b, 2a, 2b, 2c, 3a
104 - Medical Assistance	\$6,439.8	\$6,296.9	1c, 2b, 4a
105 - Adult Services	\$393.9	\$474.8	1c, 2a, 2b, 2c, 3a, 3b, 4a
107 - Legal Services	\$234.9	\$244.5	All
108 - Home Energy Assistance	\$104.0	\$81.4	1a
109 - Child Support Services	\$21.8	\$26.3	2c
110 - Emergency Food	\$96.4	\$55.3	1b
Agency Total	\$10,965.0	\$11,727.6	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Molly Wasow Park was appointed Commissioner of DSS on April 27, 2023.
- Fiscal 2023 data for the 'CA application acceptance rate' are only available through May 2023 due to the unprecedented increase in applications, which does not allow the Agency to compile complete data for the remainder of the fiscal year by the time of publication. Additionally, September 2022 acceptance rate data is not included in Fiscal Year 2023 due to technical reasons.
- Data for 'Safety Net Assistance (SNA) cases engaged in training or education in accordance with New York City guidelines (%)' and 'Family cases engaged in training or education in accordance with New York City guidelines (%)' are currently not available due to the suspension of engagement requirements.
- The number of unique requests for interpretation are not available for on-site Spanish interpretation services that were provided at a number of HRA locations in Fiscal 2023. As a result, Fiscal 2023 data do not reflect the full scope of interpretation services provided by HRA.
- Due to differences in federal and City reporting periods, Federal Fiscal Year 2023 (ending in September 2023) data for the 'Supplemental Nutritional Assistance Program (SNAP) Payment Error Rate (federal fiscal year) (%)' and 'Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)' are not currently available.
- To better reflect the Agency's food security work, two new indicators were added 'Active Community Food Connection (CFC) Programs (Food Pantries)' and 'Active Community Food Connection (CFC) Programs (Soup Kitchens)'.

- The previously published Fiscal 2022 data for 'Medicaid recoveries and cost avoidance for fraud waste & abuse (\$000,000)' has been updated. The figure published in the Fiscal 2022 MMR was incorrect due to a calculation error.
- As of the November 2022 reporting month (reflecting October 2022 applications), the Cash Assistance Application Timeliness rate uses a 30-day criteria for a subset of cases (previously was 45 day). This resulted from a change in State law enacted in the 2022-2023 legislative session. Fiscal 2023 timeliness cannot be compared to prior fiscal years.
- Due to technical issues associated with a systems transition, Fiscal 2023 data for 'Applications filed with the United States Citizenship and Immigration Services' are not available.
- 'CORE facility rating' includes CORE inspections that were conducted in July and August 2023.

ADDITIONAL RESOURCES

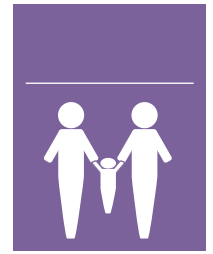
For additional agency performance statistics, please visit:

- HRA/DSS Facts (Links to multiple reports updated several times a year):
<http://www.nyc.gov/html/hra/html/facts/facts.shtml>
- Supplemental Nutrition Assistance Program (SNAP):
<https://www.fns.usda.gov/snap/supplemental-nutrition-assistance-program>
- Prevention Assistance and Temporary Housing intake center (PATH):
<https://www1.nyc.gov/site/dhs/shelter/families/families-with-children-applying.page>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/hra.

ADMINISTRATION FOR CHILDREN'S SERVICES

Jess Dannhauser, Commissioner



WHAT WE DO

The Administration for Children's Services (ACS) is responsible for protecting the safety and promoting the well-being of New York City's children and strengthening their families by providing child welfare, juvenile justice, and child care services. In child welfare, ACS contracts with nonprofit organizations to support and stabilize families at risk of a crisis through prevention services and with foster care agencies for children not able to remain safely at home. In a typical year, the agency's Division of Child Protection conducts more than 40,000 investigations of suspected child abuse or neglect. In youth and family justice, ACS manages and funds services including detention and Close to Home placement, intensive community-based alternatives for youth and support services for families. In the Division of Child and Family Well-Being, ACS issues child care vouchers for more than 55,000 children eligible for subsidized child care and promotes a two-generation approach to child and family well-being, family stability and equity through public education campaigns and a place-based approach including Family Enrichment Centers and the Community Partnership Program.

FOCUS ON EQUITY

ACS seeks to establish equitable child welfare and juvenile justice systems in which one's race, gender, sexual orientation, or other identities do not predict how they fare. In New York City, Black and Hispanic/Latinx families are overrepresented at key points along child welfare and juvenile justice pathways. ACS has implemented several strategies to address racial disproportionality within our systems. Our Collaborative Assessment, Response, Engagement & Support program (CARES) diverts families from a traditional investigation and connects them directly with resources. ACS is educating mandated reporters on understanding when a report of possible child maltreatment is necessary, and when it may be a better choice to seek supportive services for a family. ACS is also increasing access to and availability of supportive services for families. As part of the Blueprint for Child Care & Early Childhood Education in New York City, ACS has dramatically increased access to child care vouchers for low-income families, including in the City's 17 community districts with the highest poverty and unemployment rates. ACS provides child care vouchers to families engaged in the child welfare system and families uninvolved with the child welfare system earning less than 300 percent of the federal poverty level. This work is enhancing equity in voucher distribution and increasing access for families with the greatest need. ACS currently contracts with 20 Family Enrichment Centers (FEC); the newest eight began their contracts in July 2023 and are currently identifying space, hiring their teams, and beginning community engagement. In addition to providing a welcoming space, the FECs provide offerings that build protective factors through community and family support, which reduce risks that can lead to child welfare involvement.

Parents and youth have valuable lived experience and expertise about how to improve ACS's work, helping to create a system that better serves the needs of NYC communities. In 2020, ACS launched the Parents Empowering Parents pilot to leverage that understanding and promote equitable practices. Through the pilot, nine parent advocates with prior child welfare experience from two foster care contracted agencies received professional development to become empowered as credible messengers supporting parents and participating as full members of the foster care team. Currently, ACS is funding and supporting the scale up to 150 parent advocates across the foster care system.

ACS is developing restorative justice interventions in secure juvenile detention and in Close to Home placements to help address conflict in a manner that allows for collectively repairing harm and facilitating and supporting re-entry into the community. In addition, to remedy some of the challenges unique to foster care and other system-involved youth, ACS expanded the Fair Futures program, which utilizes coaches and mentors who work to enhance education, employment, housing, and permanency outcomes for youth between the ages of 11-21 in foster care, justice-involved youth, and former foster youth up to age 26. To meet the needs of LGBTQ+ youth in foster care, based on assessment of youth experiences, ACS continues to strengthen staff training and foster parent recruitment and training. ACS is also updating the policies and pursuing data collection and research that informs this critical work.

OUR SERVICES AND GOALS

SERVICE 1 Protect children from child abuse.

- Goal 1a Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk.
- Goal 1b Reduce the risk of child maltreatment occurring in at-risk families through the provision of high-quality prevention services.
- Goal 1c Provide safe and stable foster care placements for children who cannot remain safely at home.
- Goal 1d Encourage and support family-based foster care.
- Goal 1e Reduce time to reunification, kinship guardianship and/or adoption and maintain strong family connections for children.

SERVICE 2 Ensure access to quality early child care and education services in all communities.

- Goal 2a Provide access to affordable child care.
- Goal 2b Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk at child care centers.

SERVICE 3 Provide custody and care of youth in secure and safe detention and placement facilities while providing casework services.

- Goal 3a Assure that detention and placement facilities are safe and secure.
- Goal 3b Provide youth in detention and placement with appropriate health and mental health services.
- Goal 3c Provide services to prevent youth from entering or returning to the juvenile justice system.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Protect children from child abuse.

Goal 1a

Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk.

The number of investigations conducted in response to reports made to the State Central Register of suspected child abuse and/or neglect declined 2.9 percent from 45,068 in Fiscal 2022 to 43,782 in Fiscal 2023. This decrease can be attributed to the increase in cases diverted to the Collaborative Assessment Response, Engagement, and Support (CARES) track. CARES, a non-investigative child safety assessment response that does not involve any determination of possible maltreatment, increased 54.9 percent from 5,545 in Fiscal 2022 to 8,587 in Fiscal 2023. The percent of new child protection cases that are CARES increased 5.4 percentage points, from 11.0 percent to 16.4 percent during this period. The increase in the use of CARES is the result of an intentional effort to broadly expand this State-approved alternative to traditional child protection investigations.

The indication rate in investigations, where investigations into child maltreatment claims are substantiated, decreased from 31.8 percent in Fiscal 2022 to 28.2 percent in Fiscal 2023. This decrease was driven primarily by the ongoing implementation of state legislation that raised the standard of evidence for investigations from “some credible evidence” to “a fair preponderance of evidence” as of January 2022. This also contributed to the decline in percent of children in substantiated investigations with repeat substantiated investigations within one year from 15.2 percent in Fiscal 2022 to 13.6 percent in Fiscal 2023.

The average child protection specialist caseload rose to 9.7 cases per caseworker in Fiscal 2023 from 8.4 in Fiscal 2022. Caseloads continued to remain lower than before the COVID-19 pandemic and they remained below the targeted maximum of 12 per caseworker.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Number of State Central Register consolidated investigations	56,336	46,403	42,783	45,068	43,782	*	*	Down	*
Number of new Collaborative Assessment Response, Engagement, and Support (CARES) cases	1,881	2,294	3,042	5,545	8,587	*	*	Up	Up
Percentage of new child protection cases that are CARES	3.2%	4.7%	6.6%	11.0%	16.4%	*	*	Up	Up
Percent investigations completed in 60 days	89%	93%	97%	94%	93%	*	*	Neutral	Up
★ Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Register (%)	97.8%	98.5%	98.8%	98.6%	97.8%	100.0%	100.0%	Neutral	Up
Percent of investigations that are substantiated	37.7%	36.4%	35.2%	31.8%	28.2%	*	*	Down	*
Children in complete investigations with repeat investigations within a year (%)	25.3%	25.2%	23.5%	25.4%	25.3%	*	*	Neutral	Down
★ Children in substantiated investigations with repeat substantiated investigations within a year (%)	17.9%	17.2%	14.9%	15.2%	13.6%	14.0%	14.0%	Down	Down
★ Average child protective specialist caseload	10.5	7.5	6.3	8.4	9.7	12.0	12.0	Neutral	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None					

Goal 1b Reduce the risk of child maltreatment occurring in at-risk families through the provision of high-quality prevention services.

The number of families entering child welfare prevention services declined 2.4 percent from 6,818 in Fiscal 2022 to 6,657 in Fiscal 2023. The daily average number of children receiving child welfare prevention services declined 11.7 percent to 16,149 in Fiscal 2023 as compared with 18,291 in Fiscal 2022. The number of children who received services during the year fell 10.5 percent from 34,243 to 30,655. ACS is working closely with prevention services providers to increase access and use of system capacity. This includes addressing staff recruitment and retention strategies, strengthening community referrals by opening pathways to prevention services for families utilizing the Department of Education, Health & Hospitals, the Department of Homeless Services, foster care agencies, and daycare facilities with the goal to have more families benefit from free supportive and therapeutic services that can prevent family crises and decrease the likelihood of reports to the State Central Register.

Annually ACS and its contracted providers collect feedback from families regarding their use of prevention services. Newly reported, in Fiscal 2023, 93 percent of surveyed respondents reported prevention services are helping them achieve their goals compared to 90 percent in Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Families entering child welfare preventive services	9,965	7,699	8,317	6,818	6,657	9,000	9,000	Down	Up
Children receiving child welfare preventive services (daily average)	25,296	22,860	18,330	18,291	16,149	*	*	Down	Up
Children who received child welfare preventive services during the year (annual total)	45,468	41,176	32,945	34,243	30,655	*	*	Down	Up
Percent of respondents to the Prevention Services Family Experience Survey who said prevention services are helping them achieve their goals	NA	92%	NA	90%	93%	*	*	NA	Up

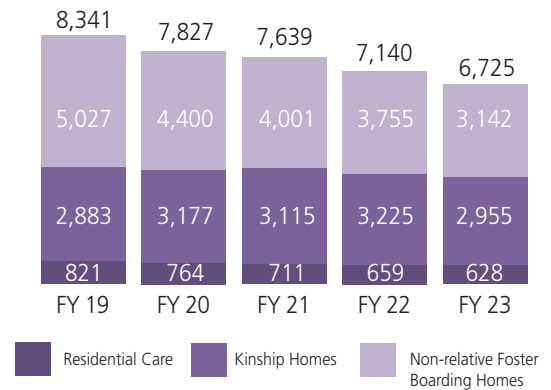
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 1c Provide safe and stable foster care placements for children who cannot remain safely at home.

The number of children entering foster care fell 3.8 percent from 2,910 in Fiscal 2022 to 2,798 in the Fiscal 2023, continuing the historically low number of entries to foster care in recent years. This decrease reflects the continued reliance on safety planning with families to protect children at home. The total number of children in foster care declined 5.8 percent from 7,140 to 6,728 during this period.

The proportion of all foster children who were living with relatives in kinship homes in Fiscal 2023 increased to 44 percent as ACS and foster care providers continue to focus on identifying relatives and fictive kin – individuals who are not related by birth, adoption, or marriage to a child, but who has an emotionally significant relationship with the child, to care for foster children. The number of children and youth in congregate residential care dropped 2.6 percent from 645 to 628. The percent of children placed in their community of origin rose from 27.2 percent to 29.5 percent and the percent placed in their borough of origin remained at almost 53 percent. Both metrics remain below target levels and are a result of a reduction in the number of new foster homes opened in each community during the COVID-19 pandemic. The percent of children discharged to families who re-entered care within a year rose from 7.5 percent to 8.5 percent. ACS continues to work with foster care providers to leverage prevention services before and during trial and final discharge to reduce the likelihood of re-entry. These services can help families to obtain needed supports and connect them to community resources.

Children in Foster Care



The rate of children maltreated in family foster care declined from 5.5 per 100,000 care days during Fiscal 2022 to 5.1 during Fiscal 2023. Maintaining the safety of children in foster care is a priority for ACS. Foster parents have received trauma-informed training that provides the knowledge and skills necessary to support children who have complex needs.

The percent of youth in foster care who reported they feel very supported or somewhat supported by their foster parents or residential facility staff rose from 89 percent in Fiscal 2022 to 91 percent in Fiscal 2023. The number of youth receiving Fair Futures services, which promotes access for foster care youth to the long-term and comprehensive supports, increased 24 percent from 3,172 to 3,932. ACS is committed to connecting young people to caring adults and mentors who can provide them with guidance and support to achieve their educational and career goals. In Fiscal 2023, strategic efforts were made by ACS and the foster care agencies to grow the Fair Futures program by hiring more Fair Futures coaches, communicating with all eligible youth in foster care about this program and engaging more young people to ensure that they are connected to the Fair Future supports and resources.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
All children entering foster care (preliminary)	3,798	3,105	2,609	2,910	2,798	*	*	Down	*
★ Children placed in foster care in their community	28.7%	29.9%	25.2%	27.2%	29.5%	36.0%	36.0%	Neutral	Up
★ ● Children in foster care (average)	8,341	7,827	7,639	7,140	6,728	↓	↓	Down	Down
– Children in foster kinship homes (average)	3,177	3,115	3,225	3,040	2,955	*	*	Neutral	*
– Children in nonrelative foster boarding homes (average)	4,400	4,001	3,755	3,455	3,142	*	*	Down	Down
– Children in residential care (average)	764	711	659	645	628	*	*	Down	Down
Total days all children spent in foster care	3,686,234	3,538,806	3,403,672	3,171,043	2,969,495	*	*	Down	Down
★ Number of moves in foster care per 1,000 care days	1.7	1.4	1.2	1.4	1.4	1.4	1.4	Down	Down
★ Children who re-enter foster care within a year of discharge to family (%)(preliminary)	9.8%	8.0%	7.4%	7.5%	8.5%	6.0%	6.0%	Down	Down
School Attendance Rate - Children in Foster Care (%)	81.9%	82.4%	78.7%	79.8%	82.5%	*	*	Neutral	Up
Number of youth in foster care receiving Fair Futures services	NA	NA	2,946	3,172	3,932	*	*	NA	Up
Number of youth in foster care enrolled in College Choice	NA	NA	NA	NA	342	*	*	NA	Up
★ Children maltreated during family foster care placement per 100,000 care days	9.7	7.3	7.0	5.5	5.1	5.0	5.0	Down	Down
Percent of youth in foster care who feel very supported or somewhat supported by their foster parents or residential facility staff	NA	90%	91%	89%	91%	*	*	NA	Up
Children placed in foster care in their borough	52.2%	52.3%	53.5%	52.7%	52.9%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1d Encourage and support family-based foster care.

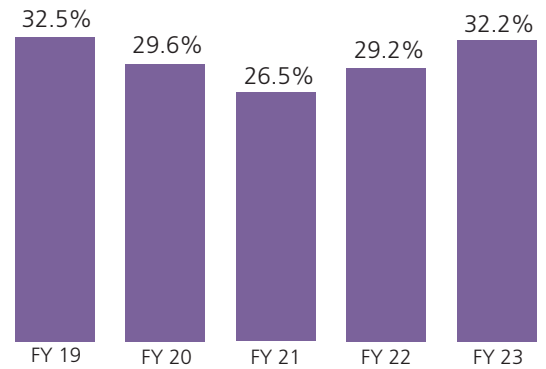
The proportion of siblings who enter care at the same time and are placed together in the same foster home decreased from 95.8 percent in Fiscal 2022 to 94.8 percent in Fiscal 2023. Meanwhile, more than half (53 percent) of children entering care in Fiscal 2023 were placed with relatives in kinship care. The ACS Division of Child Protection and foster care agencies continue to make efforts to find kinship resources for children. Additionally, foster care agencies have strengthened their kinship engagement practices and increased their capacity to support children placed in kinship foster care. ACS continues to have more than 90 percent of foster children in family-based rather than congregate settings.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Siblings placed simultaneously in the same foster home (%) (preliminary)	93.8%	93.6%	95.4%	95.8%	94.8%	*	*	Neutral	Up
★ Children entering foster care who are placed with relatives (%) (preliminary)	47.8%	49.4%	50.9%	54.8%	53.0%	44.0%	54.0%	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1e Reduce time to reunification, kinship guardianship and/or adoption and maintain strong family connections for children.

From Fiscal 2022 to Fiscal 2023 reunifications of children in foster care declined from 1,770 to 1,539 as the total number of children in care continued to decline. There were also 13.6 percent fewer Kinship Guardian Assistance Program (KinGAP) discharges than in Fiscal 2022. The high number of KinGAPs and reunifications in the previous fiscal year reflected the clearing of Family Court backlogs of cases from the first year of the COVID-19 pandemic. The number of adoptions increased to 556 in Fiscal 2023 compared to 469 in Fiscal 2022, an 18.6 percent increase. Permanency rates increased across the board in Fiscal 2023, including for children discharged within one year of placement, children in care 12 to 23 months at the start of the fiscal year, and children in care 24 months or more at the start of the fiscal year, though all were slightly below their targets.

Children discharged to permanency within a year of placement (%)



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Children discharged to permanency within a year of placement (%)	32.5%	29.6%	26.5%	29.2%	32.2%	35.0%	35.0%	Neutral	Up
★ Children in care 12-23 months discharged to permanency (%)	24.7%	20.4%	23.0%	18.3%	23.0%	27.0%	27.0%	Neutral	Up
★ Children in care 24 or more months discharged to permanency (%)	25.3%	18.6%	19.9%	23.1%	23.3%	27.0%	27.0%	Neutral	Up
Children eligible for adoption (average)	973	800	735	702	713	*	*	Down	*
Children adopted	748	404	344	469	556	*	*	Down	*
Kinship Guardianship Assistance discharges	379	267	414	396	342	*	*	Neutral	Up
Children returned to parents (reunifications)	2,309	1,834	1,702	1,770	1,539	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 2 Ensure access to quality early child care and education services in all communities.

Goal 2a Provide access to affordable child care.

Child care voucher enrollment rose 19.9 percent from 47,535 in Fiscal 2022 to 56,978 in Fiscal 2023. This increase was driven by a 72.9 percent increase in non-mandated, low-income vouchers, which increased from 9,393 to 16,236. This increase is the result of several strategies ACS and the City and state have pursued to expand access, including: 1) ACS cleared its voucher waitlist in September 2022; 2) as of October 2022, all low-income families with children across New York City, including families in high-need communities, became able to could apply for, and if found eligible, receive a voucher; 3) following after successful advocacy efforts led by New York City, the state of New York raised the income eligibility for child care assistance from 200 to 300 percent of the federal poverty level, allowing more families to meet eligibility for child care assistance, including vouchers; and 4) the City launched MyCity, an online platform for accessing services, in March 2023, allowing families to apply for child care assistance, including vouchers, for the first time online. Vouchers for families involved in child welfare services increased 8.1 percent from 17,428 to 18,846, and mandated voucher enrollment for families receiving public assistance rose 5.7 percent from 20,714 to 21,897. Enrollment in center-based care increased 21.5 percent to 30,751, while vouchers for family-based child care rose 16.1 percent to 23,942, and vouchers for informal (home-based) child care increased 41.6 percent to 2,285. The percent of voucher applications with eligibility determinations within 30 days declined slightly over three percentage points from 95.5 percent in Fiscal 2022 to 92.2 percent in Fiscal 2023 but remains substantially higher than earlier years.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Average child care voucher enrollment	65,607	64,324	50,266	47,535	56,978	*	*	Down	*
★ Average mandated children voucher enrollment	45,569	39,039	26,251	20,714	21,897	*	*	Down	*
★ Average center-based child care voucher enrollment	29,576	31,045	25,496	25,301	30,751	*	*	Neutral	*
★ Average family child care voucher enrollment	26,607	26,065	22,108	20,620	23,942	*	*	Down	*
★ Average informal (home-based) child care voucher enrollment	9,424	7,215	2,663	1,614	2,285	*	*	Down	*
Average number of children accessing child care services through use of a non-mandated low-income voucher	8,569	10,000	8,323	9,393	16,236	*	*	Up	Up
Average number of children accessing child care through use of a child welfare voucher	11,470	15,286	15,692	17,428	18,846	*	*	Up	Up
Percent of voucher applications with eligibility determinations within 30 days	72%	85%	74%	96%	92%	*	*	Up	Up
Fiscal year spending per child - Center-based child care vouchers	\$8,726	\$8,997	\$9,869	\$10,104	\$11,892	*	*	Up	*
Fiscal year spending per child - Family child care vouchers	\$7,823	\$7,860	\$8,513	\$8,468	\$12,634	*	*	Up	*
Fiscal year spending per child - Legally exempt (informal child care) vouchers	\$4,379	\$4,362	\$5,495	\$5,497	\$7,023	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 2b Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk at child care centers.

The number of reports of suspected abuse and/or neglect for children in child care programs rose 34.2 percent from 377 in Fiscal 2022 to 506 in Fiscal 2023 driven in part by the increase in children enrolled in child care. Child care investigations include alleged abuse or maltreatment of children perpetrated by someone who cares for children in a setting that is not the child’s familial home. These child care settings require state or local government approval to operate and are subject to state laws, regulations and oversight. This includes, but is not limited to, NYC Early Care and Education programs. During this period, the percent of investigations for children in child care that were substantiated declined 5.3 percentage points to 13.4 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Abuse and/or neglect reports for children in child care	709	442	224	377	506	*	*	Down	*
Abuse and/or neglect reports for children in child care that are substantiated (%)	16.4%	19.5%	20.1%	18.6%	13.4%	*	*	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 3 Provide custody and care of youth in secure and safe detention and placement facilities while providing casework services.

Goal 3a Assure that detention and placement facilities are safe and secure.

During Fiscal 2023, admissions to detention rose 34.6 percent from 1,319 to 1,775 driven by an increase in arrests, including those related to gun violence. The increase in admissions led to a 37.1 percent increase in the average daily population in detention to 233.0 from 170.0 during this period. The average length of stay slightly rose from 38 to 39 days. The high average length of stay reflects the fact that, following implementation of Raise the Age, the majority of young people in detention are now older Adolescent Offenders with pending cases in the adult criminal court system, which is a lengthier process than Family Court.

Despite the increase in the youth in detention population, assaults and altercations with injury in detention continued to decline during Fiscal 2023. The youth-on-youth assault and altercation with injury rate per 100 average daily population decreased from 0.29 in Fiscal 2022 to 0.21 in Fiscal 2023. The youth-on-staff assault with injury rate per 100 average daily population declined from 0.21 to 0.15. The rate of cases in detention where credible evidence of abuse and/or neglect was found decreased from 0.14 to 0.06. ACS has expedited training and support for its behavior management system

(STRIVE+) and enhanced training with coaching techniques focusing on effective methods of de-escalating and engaging youth. ACS also worked with community providers, such as violence interrupters, and with oversight agencies to explore additional improvement strategies.

The weapon recovery rate per 100 daily population in detention increased from 0.33 in Fiscal 2022 to 0.46 in Fiscal 2023 and the illegal substance/prescription or over-the-counter medication recovery rate rose from 0.25 to 0.36. These increases in the recovery rate are due to enhanced investigation and search processes. ACS continues to work closely with its state oversight agencies on the development and deployment of practices to identify and remove contraband from secure detention facilities. ACS is also working closely with the City's Department of Investigation to conduct canine searches in detention.

The number of young people entering Close to Home placement increased 13.9 percent from 72 in Fiscal 2022 to 82 in Fiscal 2023, driven by Family Court becoming fully operational and clearing backlog cases. The average number of youth in Close to Home placement increased 7.3 percent from 46.8 in Fiscal 2022 to 50.2 in Fiscal 2023. The average number of youth in aftercare rose 57.8 percent from 17.8 to 28.4. Discharges from Close to Home with completed disposition orders declined from 63 to 56.

During Fiscal 2023, Close to Home youth-on-youth assaults and altercations with injury per 100 care days rose from 0.09 in Fiscal 2022 to 0.10 in Fiscal 2023 and youth-on-staff assaults with injury per 100 care days increased from 0.10 to 0.11. All critical incidents are routinely debriefed with ACS staff, youth and providers to identify any gaps in practice or policy and to identify any additional supports or safety planning needs of youth. The absent without consent (AWOC) rate per 100 care days declined from 0.24 in Fiscal 2022 to 0.21 in Fiscal 2023. Collaboration with ACS and the Close to Home provider agencies remains a high priority with an emphasis on ensuring the safety and security of youth and staff.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Total admissions to detention	1,449	1,442	987	1,319	1,775	↓	↓	Up	Down
★ Average daily population (ADP), detention	70.8	128.7	118.9	170.0	233.0	↓	↓	Up	Down
Secure detention - ADP	45.3	100.9	100.5	142.6	198.3	*	*	Up	Down
Non-secure detention - ADP	25.5	27.8	18.4	27.4	34.7	*	*	Up	Down
★ Average length of stay, detention (days)	17	29	38	38	39	↓	↓	Up	Down
★ Escapes from secure detention	0	0	0	0	0	0	0	Neutral	Down
★ Abscond rate in non-secure detention (average per 100 total ADP in non-secure)	0.02	0.10	0.10	0.09	0.09	0.05	0.05	Up	Down
★ Youth on youth assaults and altercations with injury rate (per 100 total ADP), detention	0.29	0.35	0.34	0.29	0.21	0.35	0.35	Down	Down
★ Youth on staff assault with injury rate (per 100 total ADP), detention	0.30	0.30	0.27	0.21	0.15	0.15	0.15	Down	Down
★ Weapon recovery rate (average per 100 total ADP), detention	0.09	0.22	0.25	0.33	0.46	↓	↓	Up	Down
★ Illegal substance/prescription or OTC medication recovery rate (average per 100 total ADP), detention	0.09	0.07	0.14	0.25	0.36	↓	↓	Up	Down
★ Average daily cost per juvenile in detention (\$)	\$1,651	\$2,064	\$2,084	\$1,576	\$1,231	*	*	Down	*
Admissions to Close to Home placement	82	110	71	72	82	*	*	Down	Down
★ Number in Close to Home placement	97	87	65	47	50	↓	↓	Down	Down
★ Number in Close to Home aftercare (average)	54	41	21	18	28	*	*	Down	*
Absent without consent (AWOC) rate, Close to Home placement	0.20	0.27	0.22	0.24	0.21	0.25	0.25	Neutral	Down
Discharges from Close to Home placement (dispositional order complete)	115	83	77	63	56	*	*	Down	*
Releases from Close to Home placement to aftercare	122	80	48	46	63	*	*	Down	*
Youth on staff assault with injury rate, Close to Home placement	0.09	0.09	0.07	0.10	0.11	0.05	0.05	Up	Down
Youth on youth assault with injury rate, Close to Home placement	0.13	0.11	0.07	0.09	0.10	0.09	0.09	Down	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

Goal 3b

Provide youth in detention and placement with appropriate health and mental health services.

All youth in detention receive a screening for acute mental health needs within one hour of their admission so that youth who present the highest needs are identified and referred to mental health services. Youth who remain in detention for longer than 72 hours receive a comprehensive mental health intake that includes screening for commercial and sexual exploitation, post-traumatic stress disorder, depression, and problematic substance use as well as a psychosocial assessment. The ability to complete the comprehensive intake is influenced by several factors, including the youth's adjustment to the detention environment, rapid release from detention and transfer between the secure detention facilities. If a youth refuses the mental health intake, the mental health staff will continue to make efforts to engage the youth. The percent of youth who received a general mental health screening or services while in detention declined from 87 percent in Fiscal 2022 to 76 percent in Fiscal 2023 driven by a modest increase in youth refusals, expedited transfers between facilities, and transfers to a medical facility due to psychiatric reasons or medical comorbidities.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Youth who received mental health screening or services while in detention (%)	73.8%	71.0%	78.0%	86.6%	76.1%	↑	↑	Up	Up
★ Residents seen within 24 hours of sick call report (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
★ General health care cost per youth per day, detention (\$)	\$171	\$152	\$236	\$171	\$87	*	*	Down	*
Percent of youth with health screening within 24 hours of admission to detention (%)	97%	100%	99%	100%	100%	100%	100%	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3c

Provide services to prevent youth from entering or returning to the juvenile justice system.

The percent of youth admitted to detention with previous detention admissions declined from 42 percent in Fiscal 2022 to 41 percent in Fiscal 2023. The number of youth in the Family Assistance Program increased 18.2 percent from 236.2 in Fiscal 2022 to 279.1 in Fiscal 2023 driven by increases in Department of Education referrals and families coming directly to the program. The number of youth in the Juvenile Justice Initiative program rose 7.5 percent from 30.8 to 33.1 as a result of increases in filings and more court decisions to send youth to alternatives to placement.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
● Youth admitted to detention with previous admission(s) to detention (%)	58.7%	58.0%	49.0%	42.0%	41.0%	*	*	Down	*
Youth in the Family Assessment Program	322	357	191	236	279	*	*	Down	Up
Youth in the Juvenile Justice Initiative	32	31	26	31	33	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Workplace injuries reported	288	444	380	467	384	*	*	Up	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	113,959	111,137	110,307	118,857	121,076	*	*	Neutral	*
Letters responded to in 14 days (%)	75.0%	NA	94.4%	43.8%	97.0%	*	*	NA	Up
E-mails responded to in 14 days (%)	80.4%	84.4%	86.5%	79.1%	87.1%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$3,149.2	\$2,646.4	\$2,534.1	\$2,646.8	\$3,151.7	\$2,796.1	\$2,726.3	Neutral
Revenues (\$000,000)	\$10.7	\$8.0	\$2.4	\$6.0	\$5.5	\$3.4	\$3.4	Down
Personnel	7,148	7,059	6,863	6,341	6,222	7,138	7,120	Down
Overtime paid (\$000,000)	\$60.3	\$39.4	\$24.9	\$39.8	\$39.3	\$39.2	\$39.2	Down
Capital commitments (\$000,000)	\$33.4	\$30.8	\$9.7	\$15.7	\$7.4	\$39.6	\$62.3	Down
Human services contract budget (\$000,000)	\$1,832.7	\$1,407.5	\$1,328.3	\$1,403.3	\$1,737.1	\$1,495.4	\$1,440.7	Neutral
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$558.7	\$552.5	
001 - Child Welfare	\$375.2	\$382.5	1a, 1b, 1c, 1d, 1e, 2a
003 - Head Start/Day Care	\$9.8	\$16.5	2a
005 - Administration	\$103.4	\$77.9	All
007 - Juvenile Justice	\$66.8	\$73.6	3a, 3b, 3c
009 - Adoption Subsidy	\$3.6	\$2.1	1e
Other Than Personal Services - Total	\$2,088.1	\$2,599.2	
002 - Other Than Personal Services	\$128.6	\$125.2	All
004 - Head Start/Day Care	\$431.7	\$750.5	2a
006 - Child Welfare	\$1,178.2	\$1,281.7	1a, 1b, 1c, 1d, 1e
008 - Juvenile Justice	\$144.2	\$185.0	3a, 3b, 3c
010 - Adoption Subsidy	\$192.3	\$233.8	1e
011 - Juvenile Justice - OCFS Payments	\$13.1	\$22.8	3a
Agency Total	\$2,646.8	\$3,151.7	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- 'Percent of respondents to the Prevention Services Family Experience survey who said prevention services are helping them achieve their goals' was added to Goal 1b.
- 'Number of youth in foster care receiving Fair Futures services,' 'Number of youth in foster care enrolled in College Choice,' and 'Children placed in foster care in their borough' were added to Goal 1c.
- The Fiscal 2024 target for 'Children entering foster care who are placed with relatives (%) (preliminary),' was increased from 44 percent to 54 percent.
- Goal 2a was changed from 'Ensure access to early child care services in communities of need' to 'Provide access to affordable child care' to better account for the expansive scope of the effort.
- 'Average other eligible children voucher enrollment' was replaced with 'Average number of children accessing child care services through use of a non-mandated low-income voucher,' and 'Average number of children accessing child care through use of a child welfare voucher' in Goal 2a.
- Goal 3a was changed from 'Assure that detention facilities are safe and secure,' to 'Assure that detention and placement facilities are safe and secure,' to include efforts around placements.
- 'Youth in the Family Assessment Program' and 'Youth in the Juvenile Justice Initiative' was added to Goal 3c.

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/acs.



DEPARTMENT OF HOMELESS SERVICES

Molly Wasow Park, Commissioner
Joslyn Carter, Administrator

WHAT WE DO

The Department of Homeless Services (DHS) works to prevent homelessness, addresses unsheltered homelessness, and assists New Yorkers experiencing homelessness in transitioning to permanent housing. DHS collaborates with not-for-profit partners to provide temporary shelter and services to New Yorkers experiencing homelessness, helping them to achieve and maintain housing permanency.

In February 2022, New York City released a “Subway Safety Plan,” to address public safety concerns in the subway and support people who are experiencing unsheltered homelessness and serious mental illness. The Plan increases collaboration between multiple City and State agencies, works to increase public awareness and added mental health and outreach supports to DHS’s existing holistic structure for addressing unsheltered homelessness. In June 2022, the City released “Housing Our Neighbors: A Blueprint for Housing and Homelessness,” a comprehensive plan addressing affordable housing and homelessness in New York City. The Blueprint engages stakeholders at all levels of government and in the community to develop broad strategies to address housing instability, lack of affordable housing and homelessness.

FOCUS ON EQUITY

In New York City and throughout the United States, homelessness is driven by income and racial inequities, lack of affordable and supportive housing and stagnant wages combined with social factors, including domestic violence, de-institutionalization of persons who have mental illness without sufficient community-based services and discharges from a range of institutions. DHS connects New Yorkers at risk of experiencing homelessness to preventive services that help them remain in their homes; provides safe and appropriate transitional shelter and services to unsheltered homeless; and facilitates placement into permanent subsidized and supportive housing. In partnership with the Human Resources Administration (HRA) and other agencies, DHS provides access to targeted rental assistance to help eligible families and individuals avoid or exit shelter.

People of color, particularly African Americans, are over-represented among those who are experiencing homelessness, both in New York City and throughout the country.¹ Poverty is a strong predictor of homelessness; and African American families and individuals are more likely to experience poverty, especially deep poverty, than their White counterparts. Higher incarceration rates, especially for African American men, are also linked to increased risk of homelessness.² Investment in services that strengthen communities, services in shelter that provide people with tools to move out of poverty, and the development of stable permanent housing and rental assistance programs provide a foundation to counteract these historic inequities. “Housing Our Neighbors: A Blueprint for Housing and Homelessness” outlines the steps that the City is taking to better measure and address homelessness and combat housing instability, to help New Yorkers stay housed, to improve shelter and services for New Yorkers experiencing homelessness, to help New Yorkers in shelter move into permanent housing more quickly, and to reduce the risk of returning to shelter.

¹Across the U.S., African Americans make up 13.6 percent of the population of the United States, and account for 45 percent of the national sheltered homeless population. In NYC, African Americans account for 24 percent of the population, and more than 50 percent of the sheltered homeless population. (The 2021 Annual Homeless Assessment Report (AHAR) to Congress, Part 1: Point in Time Estimates of Sheltered Homelessness, February 2022 [https://www.huduser.gov/portal/sites/default/files/United States Census Bureau, Quick Facts, Population Estimates, July 1, 2021](https://www.huduser.gov/portal/sites/default/files/United%20States%20Census%20Bureau,%20Quick%20Facts,%20Population%20Estimates,%20July%201,%202021), <https://www.census.gov/quickfacts/fact/table/newyorkcitynewyork,US/PST045221>; DHS Data Dashboard Charts FYTD 2022, <https://www1.nyc.gov/assets/dhs/downloads/pdf/dashboard/FYTD22-DHS-Data-Dashboard-Charts.pdf>).

²Couloute, Lucius. (2018). Nowhere to Go: Homelessness among formerly incarcerated people. Prison Policy Initiative. <https://www.prisonpolicy.org/reports/housing.html>; Remster, Brianna (2021). Homelessness among formerly incarcerated men: Patterns and predictors. ANNALS, AAPSS, 693, 141-157; Metraux S. and Dennis Culhane (2006). Homeless shelter use and reincarceration following prison release. Criminology & Public Policy, 3 (2), 139-160.

OUR SERVICES AND GOALS

SERVICE 1 Provide temporary emergency housing to homeless individuals and families.

- Goal 1a Ensure that individuals and families have access to emergency shelter and services.
 - Goal 1b Ensure that all temporary shelters for homeless individuals and families are clean, safe, and well-run.
-

SERVICE 2 Coordinate and/or provide support services to help individuals and families who are homeless exit shelter as quickly as possible.

- Goal 2a Facilitate exits and minimize clients' length of stay in shelters.
 - Goal 2b Minimize re-entries into the shelter services system.
-

SERVICE 3 Help chronically unsheltered homeless individuals find stable, safe living situations.

- Goal 3a Reduce the number of unsheltered homeless individuals.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Provide temporary emergency housing to homeless individuals and families.

Goal 1a Ensure that individuals and families have access to emergency shelter and services.

At the end of Fiscal 2023, there were over 81,000 individuals in a Department of Homeless Services (DHS) shelter placement in New York City, a 79 percent increase since January 1, 2022, due primarily to the influx of asylum seekers arriving in New York City after entering the United States at the southern border. At the end of Fiscal 2023, asylum seekers accounted for 38 percent of the DHS shelter population.

In Fiscal 2023, the average number of families with children and adult families in shelter per day increased by almost 50 percent and by 61.8 percent, respectively, with entries to shelter more than doubling for families with children and increasing by 29.9 percent for adult families compared to Fiscal 2022. Both trends were driven by the flow of asylum seekers, reversing declines that started with pre-pandemic investments in prevention and rehousing programs, including rental assistance, and continued during the pandemic period as fewer families entered shelter.

The average number of single adults in shelter per day increased by 22.5 percent in Fiscal 2023, to an average of 20,162, driven by an approximately 75 percent growth in entries to shelter. Like the family shelter system, the flow of asylum seekers with few other options besides shelter was primarily responsible for the increase in the single adult census compared to the previous period. Without the new asylum seeker population, the overall census would have been approximately 10 percent higher than just prior to the beginning of the asylum seeker influx in April 2022.

In Fiscal 2023, 58.3 percent of families with children entering shelter received an initial placement in the borough of their youngest school-aged child's school address, a 2.5 percentage point decrease compared to Fiscal 2022, primarily because of low vacancy rates in shelter during the reporting period. In Fiscal 2023, 77.3 percent of families with children in shelter resided in the borough of their youngest child's school, a slight increase over the previous year. The average school attendance rate for children in the DHS shelter system in Fiscal 2023 increased to 84.4 percent compared to 82.1 percent in Fiscal 2022, a return to pre-pandemic rates that reflects the impact of the return to in-person schooling.

DHS provides access to dedicated licensed social workers in families with children shelters. These staff conduct behavioral health assessments, developmental screenings for children, and provide services to help address barriers to permanent housing. These clinicians served 58 percent of families in shelter in Fiscal 2023, a decrease from 72 percent in Fiscal Year 2022 due to both the increase in the families with children population as well a shortage of social workers available to administer the screenings.

The percent of families with children receiving public assistance on average declined by 1.2 percentage points in Fiscal 2023 compared to Fiscal 2022. This is partly a result of families remaining in conditional eligibility status for longer periods, contributing to a delay in the public assistance application process. The public assistance eligibility rate excludes asylum seekers, most of whom are in the process of adjusting immigration status in order to qualify for public benefits.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average number of individuals in shelter per day	59,906	58,591	52,409	45,563	66,195	↓	↓	Neutral	Down
★ ● Average number of adult families in shelters per day	2,510	2,455	1,983	1,493	2,416	↓	↓	Down	Down
★ Average number of individuals in adult families in shelters per day	5,312	5,177	4,186	3,130	5,119	↓	↓	Down	Down
★ ● Average number of families with children in shelters per day	12,415	11,719	9,823	8,505	12,749	↓	↓	Neutral	Down
★ Average number of individuals in families with children in shelters per day	38,547	36,548	30,212	25,969	40,915	↓	↓	Neutral	Down
★ ● Average number of single adults in shelters per day	16,094	16,866	18,012	16,465	20,162	↓	↓	Up	Down
★ Adult families entering the DHS shelter services system	1,433	1,118	528	598	777	↓	↓	Down	Down
★ Families with children entering the DHS shelter services system	11,965	10,087	6,107	7,061	14,339	↓	↓	Neutral	Down
★ Single adults entering the DHS shelter services system	21,122	20,296	18,127	19,968	35,019	↓	↓	Up	Down
Families with children receiving public assistance (average) (%)	80.3%	80.9%	84.7%	77.1%	75.9%	85.0%	85.0%	Neutral	*
Average school attendance rate for children in the DHS shelter services system (%)	83.9%	85.0%	77.9%	82.1%	84.4%	*	*	Neutral	Up
Families in shelter living in the borough of their youngest child's school (%)	73.1%	76.1%	75.4%	76.1%	77.3%	*	*	Neutral	Up
Families initially placed in shelter in the borough of their youngest school-aged child's school address (%)	52.9%	55.4%	57.6%	60.8%	58.3%	85.0%	85.0%	Up	Up
Families living in shelter who received biopsychosocial screenings from mental health clinicians (%)	66%	79%	80%	72%	58%	*	*	Down	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Ensure that all temporary shelters for homeless individuals and families are clean, safe and well-run.

The rate of serious and serious violent incidents per 1,000 residents decreased across all three populations between Fiscal 2022 and Fiscal 2023. The decline of serious incidents was primarily attributable to the decrease in COVID-19-related incidents, including quarantining of both staff and clients. The Agency's Serious Incident Unit (SIU), a centralized unit for all incident reporting that operates 24 hours a day, year-round, continues to ensure accurate reporting and tracking through its quality assurance review process.

The average daily cost of shelter increased markedly for all shelter types as a result of the need for DHS to rapidly open hundreds of sanctuary sites to house the tens of thousands of asylum seekers that entered shelter in Fiscal 2023. This capacity expansion resulted in a 6.8 percent increase in average costs for single adult facilities and a 25.8 percent increase in average costs for family facilities. Without the sanctuary sites, the average daily rates for single adults and families with children would have been consistent with rates in Fiscal 2021 and Fiscal 2022, while adult family rates would have increased marginally.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Adult shelter inspections with safety, maintenance or cleanliness deficiencies per 1,000 beds	0.00	NA	NA	1.70	NA	*	*	NA	*
Serious incidents in the adult shelter system, per 1,000 residents	20.6	26.6	38.1	54.7	41.0	*	*	Up	Down
Serious violent incidents in the adult shelter system, per 1,000 residents	2.0	2.2	2.5	4.8	4.1	*	*	Up	Down
Serious incidents in the adult family shelter system, per 1,000 residents	10.5	13.8	16.3	21.8	13.6	*	*	Up	Down
Serious violent incidents in the adult family shelter system, per 1,000 residents	1.4	1.4	1.0	1.6	1.0	*	*	Down	Down
Serious incidents in the families with children shelter system, per 1,000 residents	5.6	7.6	11.5	16.0	10.1	*	*	Up	Down
Serious violent incidents in the families with children shelter system, per 1,000 residents	0.8	0.9	1.0	1.1	0.9	*	*	Up	Down
Cost per day for shelter facilities - Single adult facilities (\$) (annual)	\$124.38	\$130.63	\$137.74	\$135.83	\$145.13	*	*	Up	*
Cost per day for shelter facilities - Family facilities (\$) (annual)	\$196.23	\$198.67	\$191.36	\$186.01	\$234.03	*	*	Up	*
– Adult families	\$158.71	\$171.40	\$172.99	\$172.31	\$243.51	*	*	Up	*
– Families with children	\$201.60	\$202.69	\$193.76	\$188.20	\$232.40	*	*	Neutral	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 2 Coordinate and/or provide support services to help individuals and families who are homeless exit shelter as quickly as possible.

Goal 2a Facilitate exits and minimize clients’ length of stay in shelters.

Clients in the DHS system continue to be placed into permanent, stable housing through a variety of City and federally-funded rental assistance programs. Prior to the pandemic, exits to permanent housing were increasing for all populations. COVID-19 disrupted this trend, however, as all New Yorkers were encouraged to social distance (limiting activities like in-person apartment viewings), and facilitating exits to permanent housing became more difficult. Placements to subsidized permanent housing for single adults and families with children were lower in Fiscal 2021 than pre-pandemic levels and remained lower in Fiscal 2022 for families.

In Fiscal 2023, exits to permanent housing increased over the prior period for all three populations. Placements increased by 17 percent for single adults, 18.6 percent for families with children, and 11.1 percent for adult families. Increases to rent levels for City-funded housing vouchers that went into effect in September 2021, and that are indexed to annual federal housing inflation indices, continued to facilitate the growth in subsidized exits in Fiscal 2023. Additionally, increases in Supportive Housing and the Emergency Housing Voucher (EHV) program placements contributed to the growth in subsidized exits compared to the prior period.

The average length of stay in shelter declined across all systems, by 19.1 percent for single adults, 18.2 percent for families with children, and 12.3 percent for adult families compared to Fiscal 2022. The marked increase in new entrants, primarily asylum seekers, compared to the prior year, led to a larger proportion of clients in shelter with shorter term stays. Along with the increase in housing placements, this contributed to the lower average length of stay in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Single adults exiting to permanent housing	8,912	7,890	6,539	7,043	8,238	*	*	Down	Up
– subsidized	5,001	4,824	4,603	5,243	5,903	*	*	Up	Up
– unsubsidized	3,911	3,066	1,936	1,800	2,335	*	*	Down	Up
Adult families exiting to permanent housing	543	465	496	504	560	*	*	Neutral	Up
– subsidized	439	379	393	443	502	*	*	Up	Up
– unsubsidized	104	86	103	61	58	*	*	Down	Up
Families with children exiting to permanent housing	9,137	7,992	7,191	5,207	6,175	*	*	Down	Up
– subsidized	6,872	6,142	5,647	4,118	5,012	*	*	Down	Up
– unsubsidized	2,265	1,850	1,544	1,089	1,163	*	*	Down	Up
★ Average length of stay for single adults in shelter (days)	418	437	483	509	412	↓	↓	Neutral	Down
★ Average length of stay for adult families in shelter (days)	580	630	773	855	750	↓	↓	Up	Down
★ Average length of stay for families with children in shelter (days)	446	443	520	534	437	↓	↓	Neutral	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 2b Minimize re-entries into the shelter services system.

The overall rate of clients who returned to shelter within one year after permanent housing placements declined by 0.3 percentage points for single adults and by one percentage point for adult families in Fiscal 2023 compared to Fiscal 2022. The overall return rate for families with children remained unchanged at 3.7 percent, nearly half of the rate of Fiscal 2019. For all populations, the return rates for subsidized placements continued to decline and all return rates remain lower than prior to the pandemic. DHS’s success in minimizing re-entries reflects the City’s investment in subsidized housing that generates sustained and permanent placements in communities.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Single adults who exited to permanent housing and returned to the DHS shelter services system within one year (%)	17.3%	14.2%	11.8%	9.8%	9.5%	20.0%	20.0%	Down	Down
★ – subsidized exits (%)	6.5%	5.8%	5.6%	4.6%	4.3%	↓	↓	Down	Down
★ – unsubsidized exits (%)	27.2%	24.8%	21.7%	22.1%	24.3%	↓	↓	Down	Down
★ Adult families who exited to permanent housing and returned to the DHS shelter services system within one year (%)	5.6%	1.7%	1.3%	1.9%	0.9%	12.5%	12.5%	Down	Down
★ – subsidized exits (%)	1.0%	0.0%	0.7%	0.6%	0.4%	↓	↓	Down	Down
★ – unsubsidized exits (%)	13.2%	7.7%	3.6%	7.4%	5.8%	↓	↓	Down	Down
★ Families with children who exited to permanent housing and returned to the DHS shelter services system within one year (%)	7.0%	5.6%	4.1%	3.7%	3.7%	12.5%	12.5%	Down	Down
★ – subsidized exits (%)	1.3%	1.0%	0.5%	0.3%	0.3%	↓	↓	Down	Down
★ – unsubsidized exits (%)	21.6%	19.5%	15.6%	15.2%	16.2%	↓	↓	Down	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 3 Help chronically unsheltered homeless individuals find stable, safe living situations.

Goal 3a Reduce the number of unsheltered homeless individuals.

The annual Homeless Outreach Population Estimate (HOPE) street homeless survey was conducted in January 2023 and estimated that there were 4,042 unsheltered individuals in New York City. NYC conducts a survey each year to estimate this number, as do hundreds of other jurisdictions across the country as mandated by the federal Department of Housing and Urban Development (HUD). In the 2022 HOPE survey, New York City ranked second lowest among the 10 largest US cities in the proportion of the homeless population who were unsheltered. Just six percent of New York City's homeless were unsheltered compared to 70 percent in Los Angeles, 56 percent in Phoenix, and 33 percent in Chicago. On a per capita basis, New York City's unsheltered population is approximately 39 per 100,000 residents compared to 503 per 100,000 in San Francisco.

Through an unprecedented investment to enhance street outreach programs, the Department has made significant progress in placing individuals experiencing unsheltered homelessness into permanent and transitional housing. In Fiscal 2023, DHS outreach workers referred over 8,500 clients to placements in permanent housing, transitional programs, and other stable settings; an increase of over 70 percent compared to Fiscal 2022. The End of Line (EOL) initiative, which began during the Metropolitan Transportation Authority's (MTA) pandemic-era overnight shutdown of subway services and provided outreach to individuals remaining on the trains at end-of-line stops, contributed to the large increase in referrals beginning in 2020. In Fiscal 2023, the average nightly number of unsheltered clients who were staying in special low barrier safe haven and stabilization beds, designed to help vulnerable clients transition from the streets into stable settings, increased by 31 percent due to increased capacity, with over 700 beds added between Fiscal 2022 and Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Unsheltered individuals who are estimated to be living on the streets, in parks, under highways, on subways, and in the public transportation stations in New York City	3,588	3,857	2,376	3,439	4,042	*	*	Neutral	Down
HOME-STAT clients referred to placement into permanent housing, transitional housing and other settings	2,753	5,909	5,454	5,021	8,569	*	*	Up	Up
Average number of clients in low barrier beds	NA	NA	NA	2,086	2,732	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Workplace injuries reported	210	149	104	97	84	*	*	Down	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

In Fiscal 2023, the rate of letters and emails responded to in 14 days remained unchanged at 97 percent and 100 percent, respectively, compared to Fiscal 2022. DHS and DSS continued the processes implemented in Fiscal 2021, which included a dedicated team to follow up on and send reminder alerts to responsible programs if they have not responded within the required timeframe. Additionally, the DSS correspondence system, Intranet Quorum (IQ) auto generates daily reports with all letters that still have outstanding responses; the reports are monitored daily by Agency managers.

Completed requests for interpretation increased by 76.9 percent from 47,504 in Fiscal 2022, to 84,020 in Fiscal 2023. This increase is due to additional shelter participation and improved client and staff awareness of interpretation services, as well as high demand for interpretation services that began in spring of 2022 when asylum-seekers began arriving in New York City. Note that the number of unique requests for interpretation are not available for on-site Spanish interpretation services that were provided at a number of DHS locations in Fiscal 2023. As a result, Fiscal 2023 data do not reflect the full scope of interpretation services provided by DHS. An increase of approximately 26 minutes in the average wait time to speak with a customer service agent reflect an increase in the volume of applications to family shelter compared to Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	15,957	18,660	26,123	47,504	84,020	*	*	Up	*
Letters responded to in 14 days (%)	88%	98%	100%	97%	97%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	99%	99%	99%	100%	100%	*	*	Neutral	Up
Average wait time to speak with a customer service agent (minutes)	4	50	55	70	96	*	*	Up	Down
CORE facility rating	NA	94	100	90	NA	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$2,184.1	\$2,369.2	\$3,044.5	\$2,732.8	\$3,539.2	\$3,021.4	\$4,107.7	Up
Personnel	2,319	2,119	2,005	1,849	1,797	2,001	1,922	Down
Overtime paid (\$000,000)	\$17.8	\$19.9	\$19.8	\$19.6	\$18.2	\$14.9	\$23.2	Neutral
Capital commitments (\$000,000)	\$47.0	\$11.0	\$20.1	\$26.9	\$14.1	\$46.3	\$54.6	Down
Human services contract budget (\$000,000)	\$1,851.5	\$2,029.8	\$2,709.5	\$2,420.0	\$3,047.7	\$2,676.6	\$3,785.7	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$154.4	\$171.7	
100 - Shelter Intake and Program	\$114.3	\$124.7	All
101 - Administration	\$31.8	\$34.2	All
102 - Street Programs	\$8.4	\$12.8	3a
Other Than Personal Services - Total	\$2,355.3	\$3,367.4	All
200 - Shelter Intake and Program	\$2,355.3	\$3,008.8	All
201 - Administration	NA	\$36.3	All
202 - Street Programs	NA	\$322.3	3a
Agency Total	\$2,509.7	\$3,539.2	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Molly Wasow Park was appointed Commissioner of DSS on April 27, 2023.
- Fiscal 2023 data for 'Adult shelter inspections with safety, maintenance or cleanliness deficiencies per 1,000 beds' are unavailable at the time of Fiscal 2023 MMR publication. Fiscal 2020–21 data are unavailable as the inspections were paused during the COVID-19 pandemic; and Fiscal 2022 data is based on the second half of the fiscal year (the only portion of the year for which data are available).
- In order to give an accurate picture of the trend compared to the prior years, in 2023, the large proportion of asylum seekers in the families with children census were excluded from the 'families with children receiving public assistance.' Asylum seekers are in various stages of status adjustment that could impact eligibility for public benefits.
- Performance data is unavailable for 'CORE facility rating' as no DHS service centers were visited in Fiscal 2023.

ADDITIONAL RESOURCES

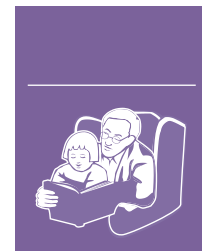
For additional information go to:

- Stats & Reports:
<http://www1.nyc.gov/site/dhs/about/stats-and-reports.page>
- DHS daily report, including census & intake statistics:
<http://www1.nyc.gov/assets/dhs/downloads/pdf/dailyreport.pdf>
- Housing our Neighbors: A New York City Blueprint for Housing and Homelessness:
<https://www1.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Housing-Blueprint.pdf>
- The Subway Safety Plan:
<https://www1.nyc.gov/assets/home/downloads/pdf/press-releases/2022/the-subway-safety-plan.pdf>

For more information on the agency, please visit: www.nyc.gov/dhs.

DEPARTMENT FOR THE AGING

Lorraine Cortés-Vázquez, Commissioner



WHAT WE DO

The Department for the Aging (DFTA), also known as NYC Aging, promotes, administers, and coordinates the development and provision of services for older New Yorkers to help them maintain their independence and participation in their communities. In Fiscal 2023, NYC Aging served approximately 213,828 older New Yorkers not withstanding 36,000 callers served via Aging Connect. NYC Aging supports a broad range of services, both directly and through approximately 400 direct service contracts. NYC Aging also administers discretionary funds received from the City Council, in addition to federal, state and City funding, as well as other grants for special initiatives and programming.

FOCUS ON EQUITY

With an overarching mission to eliminate ageism and ensure the dignity and quality of life of approximately 1.8 million older New Yorkers, NYC Aging is deeply committed to helping older adults age in their homes and creating a community-care approach that reflects a model age-inclusive city. NYC Aging and its providers are committed to ensuring that all older New Yorkers, especially the historically under-served, have access to the services they need. The historically underserved among older New Yorkers have included people of color, immigrants, and individuals with limited English proficiency, and those who are of low income. Internally, NYC Aging has created a committee on Justice, Diversity, Equity, and Inclusion (J.D.E.I) that ensures that NYC Aging staff are educated about, and continuously made aware of the need to keep our fingers on the pulse of equity and inclusion. NYC Aging aims to connect with the full range of older people in the city in order to link them with services and activities that promote their health, safety and well-being.

Procurements are important vehicles that NYC Aging uses to promote equity. Through solicitations, NYC Aging emphasizes the need for provider candidates to demonstrate how they will achieve cultural competence among staff related to the population groups in their catchment areas, conduct outreach and marketing efforts to attract the full range of groups to their programs, and offer the types of programming that will meet the needs of these groups. In Fiscal 2024 NYC Aging is executing requests for proposals for several program areas based on NYC Aging's principles of equity and community-based support of older people.

OUR SERVICES AND GOALS

SERVICE 1 Provide community-based services to older New Yorkers.

- Goal 1a Increase utilization of Older Adult Centers.
 - Goal 1b Provide community-based nutrition opportunities to older New Yorkers.
 - Goal 1c Provide services and supports to older New Yorkers aging in place.
 - Goal 1d Provide mental health services and supports to older New Yorkers.
-

SERVICE 2 Provide supportive services to homebound older adults and their caregivers.

- Goal 2a Provide supportive services to homebound older adults.
- Goal 2b Provide supportive services to caregivers

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Provide community-based services to older New Yorkers.

Goal 1a Increase utilization of Older Adult Centers.

NYC Aging’s Older Adult Centers provide opportunities for older New Yorkers to access nutrition and health services, recreation, socialization, volunteerism, and education. During Fiscal 2023, NYC Aging released the *Join Us* ad campaign to encourage and reassure older New Yorkers to safely return to Older Adult Centers in an effort to combat social isolation after the COVID-19 pandemic impacted services and visitation. Likely attributable to that campaign, over 145,919 individual older New Yorkers were served by Older Adult Centers and affiliated sites funded by NYC Aging, a nine percent increase over the 134,239 served in Fiscal 2022. An average of 24,261 participants attended daily in Fiscal 2023, an increase nearly a third at over 5,000 average daily participants over the previous year and moving closer to the target of over 26,000 last reached in Fiscal 2019.

Building on the success of lessons learned from the pandemic, NYC Aging and its providers continue to offer the option of virtual programming to older New Yorkers who would like to join in on activities from home or other locations remotely. This year 33,608 Virtual and Hybrid Program Participants were served, a 45 percent decline from the prior year. As daily participant rebounds to pre-pandemic levels, NYC Aging expects virtual participation may continue to decrease, however, it will remain an option.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Older Adult Center average daily participants	29,726	24,249	NA	18,967	24,261	26,342	26,342	NA	Up
Older Adult Center service utilization rate (%)	97%	92%	NA	NA	NA	*	85%	NA	Up
Older Adult Center virtual and hybrid program clients	NA	NA	33,458	61,351	33,608	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 1b Provide community-based nutrition opportunities to older New Yorkers.

Older New Yorkers’ access to meals at Older Adult Centers fully resumed in Fiscal 2022. In As such, in Fiscal 2023, 5,072,524 meals were served to 109,583 older New Yorkers. The number of meals served increased 69 percent and the number of meal participants increased by 23 percent from the previous year. Although this is a significant improvement, Older Adult Centers are still working towards reaching pre-pandemic service levels.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Older Adult Center total meals	7,175,638	7,616,106	NA	3,004,508	5,072,524	*	*	NA	*
● Older Adult Center meal participants	131,146	118,673	NA	89,230	109,583	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 1c Provide services and supports to older New Yorkers aging in place.

In addition to other aging in place services NYC Aging provides, Naturally Occurring Retirement Communities (NORCs) are multi-age housing developments or neighborhoods that were not originally built for older adults but are now home to a significant number of older New Yorkers. Older residents of many of the City’s NORCs can access health and social services in their own building or building complex. In addition to their focus on health, NORC supportive services programs provide case management services, educational activities, trips, and volunteer and NORC governance opportunities. In Fiscal 2023 NYC Aging served 19,122 older adults residing in an NYC Aging-funded NORC. This is an increase of 7.1 percent from the previous year and the highest level since reporting began in Fiscal 2016.

NYC Aging’s Senior Community Services Employment Program (SCSEP) provides training opportunities to older adults who are seeking re-employment in today’s job market. This program has built partnerships with community-based organizations,

government agencies and nonprofit entities which collaborate in the enhancement of skills for older adults. In Fiscal 2023, 386 older New Yorkers received training, subsidized and/or unsubsidized employment opportunities through the NYC Aging senior employment program.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Naturally Occurring Retirement Communities participants	16,651	18,309	17,889	17,849	19,122	*	*	Up	*
Senior Community Services Employment Program participants	437	367	247	259	386	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 1d Provide mental health services and supports to older New Yorkers.

Older adults have high rates of late-onset mental health conditions, yet low rates of assessment and treatment. NYC Aging partners with the Mayor’s Office of Community Mental Health to provide mental health support to older New Yorkers through NYC Aging’s Geriatric Mental Health Initiative (GMH), which was launched at the beginning of July 2016. GMH places mental health clinicians in Older Adult Centers who lead educational games and continuously engage participants to lower cultural or other barriers to treatment and have open conversations with older adults about anxiety and depression. Clinicians also screen participants for depression, provide on-site counseling, and give referrals. All older New Yorkers 60 and older are eligible to receive services and do not have to be a registered participant of an Older Adult Center to see a mental health professional. Before this initiative, many older adults went without ready access to mental health support. In Fiscal 2023, 861 older adults experiencing mental health issues were treated through this initiative in 17,331 clinical sessions. The number of older adults served increased by 10.2 percent from the prior year. NYC Aging will continue to monitor participation as the Older Adult Centers work towards reaching their pre-pandemic levels.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Geriatric mental health clinical clients	NA	538	801	781	861	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 2 Provide supportive services to homebound older adults and their caregivers.

Goal 2a Provide supportive services to homebound older adults.

NYC Aging continues to support homebound older New Yorkers through its case management, home care, and home delivered meal programs. Case management services involve comprehensive assessments to identify the needs and strengths of older persons with functional impairments, planning with these clients on how to meet their needs and build on their identified strengths and capacities, as well as arranging and coordinating services and resources on their behalf. The goal of case management is to help clients maintain their independence to the extent possible and improve their current quality of life. During Fiscal 2023, 493,550 hours of case management services were provided by case management providers to 34,783 older New Yorkers. This is 6.2 percent fewer hours and 11.2 percent fewer clients served than the previous year.

Home care services are for older New Yorkers who have unmet needs in activities of daily living and do not qualify for Medicaid or other ongoing insurance-funded home care. The goal of this program is to maintain seniors safely at home and prevent or at least delay the placement of frail elderly individuals into more expensive Medicaid-funded nursing homes. Home care clients receive a variety of services including assistance with bathing, dressing, grooming, toileting, transferring from bed to chair and/or to wheelchair, walking and eating. They are aided with housekeeping tasks, including assistance with dusting and vacuuming, light cleaning of the kitchen, bedroom, and bathroom, as well as shopping or other essential errands like laundering, ironing, and mending. Home care clients are also supported with meal preparation and provided individual respite to support caregivers of functionally impaired older adults. In Fiscal 2023, 3,451 homebound older New Yorkers received 1,411,609 hours of home care services a 4.7 percent increase in care clients served and a 17.9 percent increase in home care service hours from the previous year to the highest number of care hours since Fiscal 2010.

NYC Aging also helps vulnerable older New Yorkers who are homebound and unable to prepare meals to maintain or improve their nutritional health by providing them nutritious home delivered meals. When it is in the best interest of the older person receiving a home delivered meal, meals may also be provided to the client’s spouse or domestic partner regardless of age or physical condition, and disabled individuals under 60 years of age living in the same household as the client. This year NYC Aging’s Home Delivered Meal providers served 27,547 homebound older New Yorkers 4.01 million home delivered meals.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Home delivered meals served	4,554,828	4,663,561	4,109,446	4,287,681	4,011,119	4,390,494	4,390,494	Down	Up
Recipients of home delivered meals	27,065	24,508	26,275	26,852	27,547	*	*	Neutral	*
★ Home care hours	1,396,234	1,260,142	1,235,692	1,197,483	1,411,609	1,100,000	1,100,000	Neutral	Up
★ ● Total recipients of home care services	3,877	3,780	3,386	3,296	3,451	3,500	3,500	Down	Up
Case management hours	545,695	570,809	562,899	526,293	493,550	530,000	530,000	Down	Up
● Case management clients	34,937	40,347	35,153	39,163	34,783	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

Goal 2b Provide supportive services to caregivers.

NYC Aging’s in-house and contracted caregiver service providers assist and support New York City caregivers who are caring for an older person, as well as grandparents or other older adults who are caring for children. Caregiver services include information and assessments, referrals, support groups and training, counseling, and individual or group respite. Over Fiscal 2023, 5,211 caregivers received services through NYC Aging’s contracted and in-house caregiver programs, three percent fewer persons than the previous year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Caregiver clients	5,437	5,290	5,261	5,349	5,211	5,400	5,400	Neutral	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	1,473	1,647	2,032	2,903	3,050	*	*	Up	*
Letters responded to in 14 days (%)	71.0%	95.0%	99.0%	100.0%	100.0%	*	*	Up	Up
E-mails responded to in 14 days (%)	96.0%	97.0%	99.0%	77.6%	91.9%	*	*	Down	Up
CORE facility rating	NA	100	NA	100	100	*	*	NA	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to first action - Home Delivered Meals for Seniors - Missed Delivery (14 days)	94%	NA	100%	100%	99%	*	*	NA	*
Percent meeting time to first action - Elder Abuse (5 days)	92%	NA	79%	98%	100%	*	*	NA	*
Percent meeting time to first action—Housing (14 days)	NA	NA	100%	100%	100%	*	*	NA	Up
Percent meeting time to first action—General Aging Information (14 days)	NA	NA	100%	100%	100%	*	*	NA	Up
Percent meeting time to first action—Benefits and Entitlements (14 days)	NA	NA	100%	100%	100%	*	*	NA	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$388.2	\$424.0	\$355.6	\$502.6	\$545.3	\$534.9	\$521.8	Up
Revenues (\$000,000)	\$0.3	\$1.5	\$1.3	\$2.4	\$7.1	\$1.0	\$1.0	Up
Personnel	647	636	628	304	312	349	350	Down
Overtime paid (\$000)	\$31	\$41	\$75	\$26	\$31	\$31	-	Down
Capital commitments (\$000,000)	\$0.4	\$7.2	\$2.3	\$1.3	\$5.1	\$14.8	\$9.5	Up
Human services contract budget (\$000,000)	\$338.1	\$364.2	\$304.6	\$445.4	\$468.3	\$440.0	\$331.3	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$29.4	\$30.2	
001 - Executive and Administrative Management	\$15.7	\$17.2	All
002 - Community Programs	\$11.7	\$10.9	All
006 - In-Home Services	NA	\$2.1	2a
Other Than Personal Services - Total	\$473.2	\$515.1	
003 - Out-of-Home Services	\$378.4	\$407.3	All
004 - Executive and Administrative Management	\$2.7	\$4.3	All
005 - In-Home Services	NA	\$103.5	2a
Agency Total	\$502.6	\$545.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- In Goal 1a, changed 'Average daily Older Adult Center (OAC) participants to 'Older Adult Center average daily participants', and 'OAC Virtual and Hybrid Program participants' to 'Older Adult Center virtual and hybrid program clients.'
- Introduced a Fiscal 2024 target of 85 percent for 'Older Adult Center service utilization rate (%).'
- In Goal 2a, changed 'Total Older Adult Center meals' to 'Older Adult Center total meals', and 'Individuals at DFTA older adult centers receiving mental health services' to 'Geriatric mental health clinical clients.'
- In Goal 2a, changed 'Home delivered meals served' to 'Home delivered meals,' 'Recipients of home delivered meals' to 'Home delivered meal clients,' 'Hours of home care services provided' to 'Home care hours,' 'Total recipients of home care services' to 'Home care clients,' 'Hours of case management services provided' to 'Case management hours,' and 'Total recipients of case management services' to 'Case management clients.'
- In Goal 2b, removed 'Persons who received information and/or supportive services through DFTA's in-house and contracted caregiver programs' and replaced with 'Caregiver clients.'

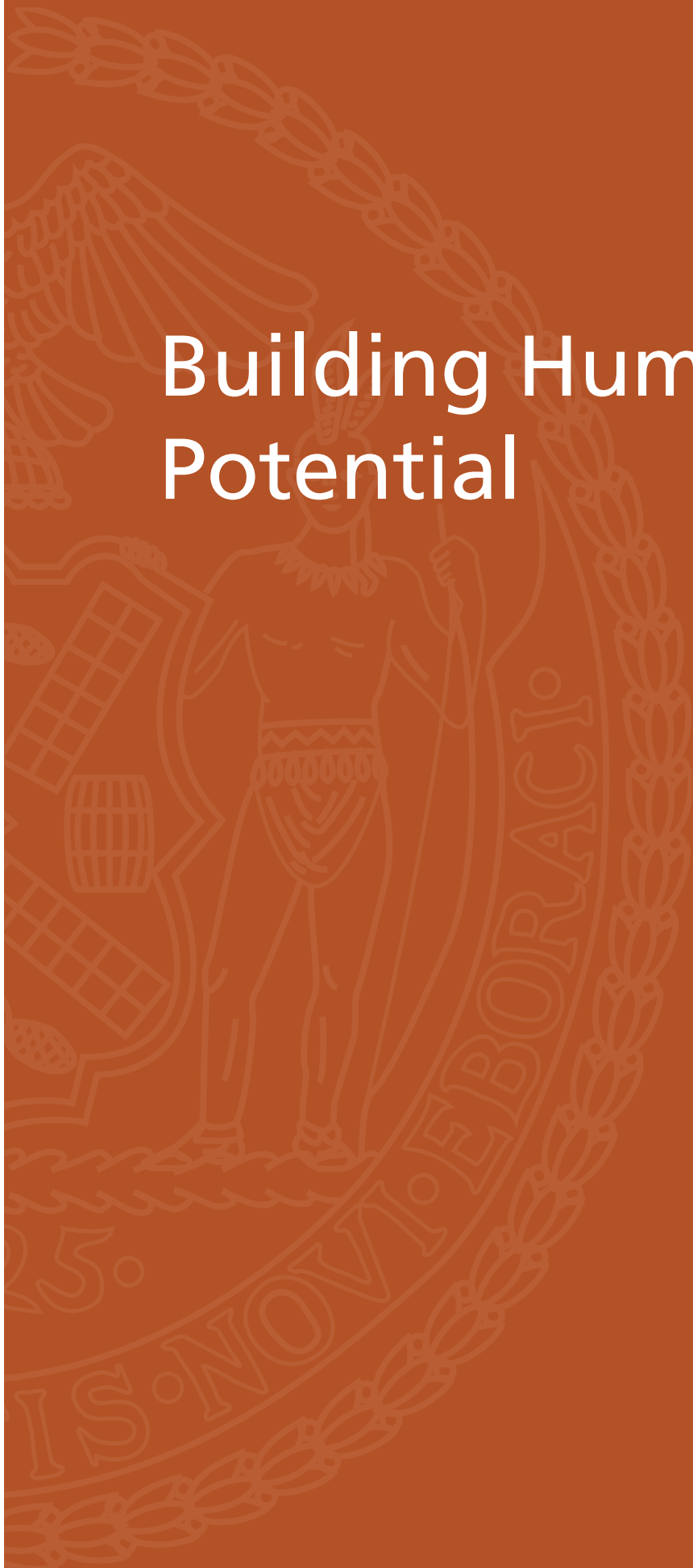
ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/aging, or call DFTA's AgingConnect call center at (212) AGING NYC.

Building Human Potential



Building Human Potential



Department of Education

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School Construction Authority

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WHAT WE DO

As the nation's largest school system, the Department of Education (DOE), also referred to as New York City Public Schools (NYCPS), provides primary and secondary education to over one million students, from early childhood to grade 12, in 32 school districts, and in over 1,800 schools, while employing approximately 77,000 teachers. NYCPS prepares our students to meet grade-level standards in reading, writing, and math, with the goal of graduating on a pathway to a rewarding career, long-term economic security, and with the skills to be a positive force for change. The School Construction Authority (SCA), reported separately, coordinates the development of NYCPS's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools, and supervises conversion of administrative space for classroom use.

FOCUS ON EQUITY

To provide all students with bright starts leading to bold futures, NYCPS partners with families to build a system that is truly responsive to our diverse communities. Consistent with parental input and guidance, NYCPS has reimagined the student experience across all five boroughs by taking such steps as:

- Investing in the foundational building block of all learning: literacy. With the launch of NYC Reads, NYCPS will bring science-of-reading and phonics-based learning methods to all public-school students, starting with early childhood programs and elementary schools students through high school graduation. Students who are struggling will receive the attention and support they need to succeed thanks to universal screening for dyslexia and state-of-the-art interventions.
- Extending learning beyond the four walls of the classroom with regular visits to local museums, parks, and all the incredible resources New York City has to offer. Simultaneously, NYCPS is embracing the transformative possibilities of new technology, upgrading digital experiences across the system to tailor learning to each student's needs and preferences.
- Setting New York City students up for post-secondary success in today's economy by creating new career-connected pathways, expanding apprenticeship programs, and broadening early college opportunities. NYCPS will support students as future leaders by ensuring that they develop skills that are valued in the modern workplace, including through new science, technology, engineering, arts and mathematics (STEAM) centers and expanded career-focused classrooms.

An example that illustrates the school system's commitment to serving community needs is its central role in Project Open Arms, the City's interagency effort to effectively welcome and support our migrant and asylum-seeking families and students. Starting in the summer 2022, New York City has experienced a surge in individuals arriving from border states who are seeking asylum in the United States. Many have entered the City's shelter system, while others have found housing through family members, friends, or sponsors. From the moment these families arrived in the City, NYCPS has helped to facilitate student enrollment and support families' immediate needs. To start, NYCPS set up an enrollment office at the Asylum-Seeker Navigation Center, where enrollment counselors help families connect to schools while providing backpacks, books, and school supplies. Many of these families are residing at shelters across the City where NYCPS has staff on-site to assist them. The students in temporary housing (STH) staff, including STH Regional Manager, Family Assistants, and some school-based STH Community Coordinators, are working at shelters to support families with such issues as enrollment, transportation, wellness, and more. NYCPS staff, both at the Navigation Center and on-site at shelters, are working to identify schools with available seats that are closest to the shelters and which offer support to multilingual learners, mitigating linguistic and geographic barriers to education.

OUR SERVICES AND GOALS

SERVICE 1 Educate New York City's children.

- Goal 1a Improve academic achievement.
 - Goal 1b Promote parental involvement in education.
-

SERVICE 2 Support English Language Learners and students with disabilities.

- Goal 2a Improve the ability of English Language Learners to learn English and improve academic progress.
 - Goal 2b Improve the ability of students with disabilities to progress academically and socially.
-

SERVICE 3 Prepare children to become productive, engaged adults.

- Goal 3a Increase the percentage of high school graduates enrolling in post-secondary education or training.
 - Goal 3b Increase the percentage of elementary, middle and high school students taking coursework that prepares them for future success.
-

SERVICE 4 Deliver early childhood education services.

- Goal 4a Ensure access to quality early child care services in communities of need and achieve maximum capacity.
-

SERVICE 5 Maintain and enhance the City's educational facilities.

- Goal 5a Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.
-

SERVICE 6 Provide transportation to all eligible New York City students in public, charter, and non-public schools.

- Goal 6a Ensure safe and reliable bus transportation to and from school.
-

SERVICE 7 Coordinate with NYPD to maintain safe schools.

- Goal 7a Ensure a safe and secure learning environment for all students and staff.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Educate New York City's children.

Goal 1a Improve academic achievement.

The daily overall attendance rate improved from 88.1 percent in Fiscal 2022 to 89.4 percent in Fiscal 2023, and the proportion of students achieving better than 90 percent attendance increased 4.5 percentage points, from 59.4 percent to 63.9 percent. Throughout Fiscal 2023, schools conducted extensive outreach, collaborated with community partners, and followed up daily with students and families to increase attendance.

For the 2021–2022 School Year, the New York City four-year high school graduation rate increased to 83.7, an increase of 1.1 percentage points from the previous school year. The dropout rate increased slightly to 5.4 percent in Fiscal 2023 from 4.9 percent in Fiscal 2022. New York State exams for grades 3 through 8 and the Regents examinations were reinstated in the 2021–2022 School Year after COVID-19 pandemic related suspension in the 2020-2021 School Year. The Fiscal 2024 Preliminary Mayor's Management Report will include data for the 2022–2023 School Year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)	1,126.5	1,132.0	1,094.1	1,058.9	1,047.9	*	*	Neutral	*
Student enrollment as of October 31 in full day pre-kindergarten	67,886	67,589	58,469	56,045	58,376	*	*	Down	*
★ Average daily attendance (%)	91.5%	91.8%	89.5%	88.1%	89.4%	90.0%	92.0%	Neutral	Up
– Elementary/middle (%)	93.3%	93.5%	91.7%	89.7%	90.6%	92.0%	92.6%	Neutral	Up
– High school (%)	87.7%	88.3%	85.2%	84.6%	86.9%	86.3%	87.7%	Neutral	Up
● Students with higher than 90% attendance rate (%)	73.5%	75.4%	70.3%	59.4%	63.9%	70.0%	71.0%	Down	Up
★ ● Students in grades 3 to 8 meeting or exceeding standards - English language arts (%)	47.4%	NA	NA	49.0%	NA	49.4%	55.0%	NA	Up
★ ● – Math (%)	45.6%	NA	NA	37.9%	NA	47.6%	50.0%	NA	Up
Students in grades 3 to 8 scoring below standards progressing into a higher level - English language arts (%)	32.2%	NA	NA	NA	NA	*	*	NA	Up
– Math (%)	27.0%	NA	NA	NA	NA	*	*	NA	Up
Students in grades 3 to 8 progressing from below standards to meeting standards - English language arts (%)	19.2%	NA	NA	NA	NA	*	*	NA	Up
– Math (%)	15.0%	NA	NA	NA	NA	*	*	NA	Up
Students in grades 1 to 8 promoted to the next grade level (%)	97.2%	97.5%	98.1%	97.9%	99.0%	98.0%	98.0%	Neutral	Up
Students with a 65 to 100 passing score on the Regents Examination - English (%)	80.1%	NA	NA	73.7%	NA	85.4%	78.7%	NA	Up
– Algebra I (%)	65.0%	NA	NA	58.2%	NA	*	63.2%	NA	Up
– Living Environment (%)	65.3%	NA	NA	65.8%	NA	*	70.8%	NA	Up
– History (%)	69.6%	NA	NA	74.8%	NA	*	79.8%	NA	Up
★ ● Students in cohort graduating from high school in 4 years (%) (NYSED)	77.3%	79.8%	82.6%	83.7%	NA	82.7%	85.5%	NA	Up
★ Students in cohort graduating from high school in 6 years (%) (NYSED)	83.8%	85.1%	NA	NA	NA	↑	↑	NA	Up
★ Students in cohort dropping out from high school in 4 years (%) (NYSED)	7.8%	5.9%	4.9%	5.4%	NA	4.3%	4.0%	NA	Down
Students in cohort dropping out from high school in 6 years (%) (NYSED)	10.3%	9.7%	NA	NA	NA	*	*	NA	Down
★ Average class size - Kindergarten	21.6	21.7	16.9	20.1	20.3	19.6	19.8	Neutral	Down
★ – Grade 1	24.3	24.0	18.3	21.2	22.7	20.7	22.2	Down	Down
★ – Grade 2	24.7	24.7	18.6	21.5	22.7	21.0	22.2	Down	Down
★ – Grade 3	25.1	24.9	19.1	22.1	22.8	21.6	22.3	Down	Down
★ – Grade 4	25.6	25.5	19.5	22.3	23.5	21.8	23.0	Down	Down
★ – Grade 5	25.7	25.6	19.9	22.7	23.9	22.2	23.4	Down	Down
★ – Grade 6	26.9	26.6	19.9	23.9	24.6	23.4	24.1	Down	Down
★ – Grade 7	27.2	27.3	20.6	25.1	25.5	24.6	25.0	Neutral	Down
★ – Grade 8	27.5	27.5	21.0	25.5	26.0	25.0	25.5	Neutral	Down
– Middle school core courses	27.2	26.6	23.5	24.6	24.9	24.1	24.4	Neutral	Down
– High school core courses	26.2	26.1	25.8	25.0	23.7	24.5	23.2	Neutral	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Promote parental involvement in education.

Parent Coordinators empower family involvement in the school community through outreach and planning. They create a welcoming school environment for parents, support their school principal in addressing parents’ concerns, and guide parent leadership in schools. Though the impact of the COVID-19 pandemic caused a significant disruption to in-person parental involvement, Parent Coordinators have managed to increase their outreach to parents, particularly through the use of virtual technology, and in-person involvement rates have begun recovering from the steep dropoff they saw in 2020. The number of phone calls responded to by Parent Coordinators or parent engagement designees grew again in Fiscal 2023, to nearly 17,000, an increase of 45 percent from Fiscal 2022. The number of parents attending in-person consultations grew by 28 percent and fall and spring parent-teacher conferences attendance increased 9.5 percent from Fiscal 2022 to Fiscal 2023, but still remains below pre-pandemic levels. Parent Coordinators continue to offer virtual workshops via video conferencing, and use social media, e-newsletters, and school websites to share parent engagement opportunities.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Phone calls responded to by parent coordinator or parent engagement designee (000)	9,077	8,863	12,800	11,613	16,809	10,000	10,000	Up	Up
In-person consultations with parents by PC or parent engagement designee (000)	1,803	1,204	523	1,058	1,358	1,400	1,400	Down	Up
School-based workshops offered to parents (000)	42	35	58	50	38	60	60	Neutral	Up
Parents attending parent coordinator workshops (000)	1,182	864	819	723	922	1,000	1,000	Down	Up
Parents attending Fall and Spring Parent-Teacher Conferences (000)	1,698	1,384	814	934	1,023	2,000	2,000	Down	Up
Percent of families satisfied with the response they get when they contact their child’s school	96%	96%	96%	96%	96%	95%	95%	Neutral	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 2 Support English Language Learners and students with disabilities.

Goal 2a Improve the ability of English Language Learners to learn English and improve academic progress.

The number of English Language Learners (ELLs) increased from 149,000 to 160,000. The largest increase in enrollment was newcomers, who are students identified as ELLs and have received ELL service for three years or less. In the school year 2022–2023 School Year, there was an increase in enrollment of English Language Learners (ELLs) in all grade bands, but particularly elementary and middle school grades (kindergarten to eighth grade). The percentage of ELLs testing out for 2022–2023 School Year will be reported in the Fiscal 2024 Preliminary Mayor’s Management Report.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Students enrolled as English Language Learners (ELL) (000)	154	142	147	149	160	*	*	Neutral	*
English Language Learners testing out of ELL programs (%)	20.7%	NA	12.0%	16.1%	NA	21.7%	17.1%	NA	Up
★ English Language Learners testing out of ELL status who did so within 3 years (%)	48.9%	NA	44.3%	37.9%	NA	49.9%	38.9%	NA	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 2b

Improve the ability of students with disabilities to progress academically and socially.

For the 2022–2023 School Year, the total number of students receiving special education services rose slightly for the first time since the COVID-19 pandemic began, with the biggest gain coming in pre-school special education enrollment which increased by 12 percent. There was also a 12 percent increase in the number of students recommended for special education services which can be attributed to NYCPS’s commitment to ensuring that students requiring a special education evaluation are promptly identified and evaluated so that recommended services can be put in place as quickly as possible.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSESED)	52.6%	56.5%	61.7%	64.1%	NA	58.8%	65.1%	NA	Up
★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSESED)	62.5%	66.7%	NA	NA	NA	↑	↑	NA	Up
★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSESED)	13.2%	9.1%	7.7%	7.7%	NA	6.5%	6.5%	NA	Down
Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSESED)	18.2%	16.3%	NA	NA	NA	*	*	NA	Down
Students receiving special education services (preliminary unaudited)	301,860	305,429	295,623	288,818	290,427	*	*	Neutral	*
Special education enrollment - School-age	270,358	273,966	269,820	262,228	260,649	*	*	Neutral	*
– Public school	218,384	220,956	217,239	206,905	207,666	*	*	Neutral	*
– Non-public school	51,974	53,010	52,581	55,323	52,983	*	*	Neutral	*
Special education enrollment - Pre-school	31,502	31,463	25,803	26,590	29,778	*	*	Down	*
– Public school	3,699	4,434	3,195	3,934	5,223	*	*	Up	*
– Non-public school	27,803	27,029	22,608	22,656	24,555	*	*	Down	*
Students recommended for special education services	29,284	23,117	18,699	27,298	30,566	*	*	Up	*
Students no longer in need of special education services	7,303	6,914	4,128	4,668	5,087	*	*	Down	*
★ Students with disabilities scoring below standards progressing into a higher level - English Language Arts (%)	22.5%	NA	NA	NA	NA	23.5%	23.5%	NA	Up
★ – Math (%)	17.2%	NA	NA	NA	NA	18.2%	18.2%	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available			↑↓ Directional Target	* None			

SERVICE 3 Prepare children to become productive, engaged adults.

Goal 3a

Increase the percentage of high school graduates enrolling in post-secondary education or training.

The Department is committed to ensuring that all students graduate ready for future success in college and careers. Amidst the COVID-19 pandemic, post-secondary school enrollment declined slightly to 58.8 percent for the cohort that graduated in the 2020–2021 School Year. The Fiscal 2024 Preliminary Mayor’s Management Report will include data for the 2022–2023 School Year and post-secondary enrollment data for the 2021–2022 School Year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Percent of high school cohort taking the SAT at least once in 4 years of high school	78.4%	78.3%	76.1%	NA	NA	80.0%	80.0%	NA	Up
● Percent of high school cohort who graduate ready for college and careers	54.9%	57.7%	NA	NA	NA	58.7%	58.7%	NA	Up
Percent of high school cohort who graduated from high school and enrolled in a college or other post-secondary program within 6 months	62.8%	61.1%	58.8%	NA	NA	68.0%	68.0%	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available			↑↓ Directional Target	* None			

Goal 3b Increase the percentage of elementary, middle and high school students taking coursework that prepares them for future success.

The percentage of students who successfully completed approved rigorous courses and assessments increased in the 2021–2022 School Year to 73.2 percent in Fiscal 2022, from 69.1 percent in Fiscal 2021. During the 2021–2022 School Year, the percentage of students in the ninth grade cohort who took at least one AP exam in four years of high school increased slightly from the prior school year to 40.7 percent. During the same period, the percentage of students in the ninth grade cohort passing at least one AP exam in four years of high school decreased slightly from the prior year to 22.8 percent though was still higher compared to the pre-pandemic level of 21.1 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Percent of high school cohort taking at least 1 AP exam in 4 years of high school	38.9%	41.0%	39.7%	40.7%	NA	40.7%	42.7%	NA	Up
Percent of high school cohort passing at least 1 AP exam in 4 years of high school	21.1%	24.4%	23.8%	22.8%	NA	24.8%	24.8%	NA	Up
Percent of students who successfully completed approved rigorous courses or assessments	51.5%	62.0%	69.1%	73.2%	NA	70.0%	75.0%	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 4 Deliver early childhood education services.

Goal 4a Ensure access to quality early child care services in communities of need and achieve maximum capacity.

In Fiscal 2023, average overall EarlyLearn contract enrollment remained steady after substantial declines during the COVID-19 pandemic, declining slightly from 15,213 in Fiscal 2022 to 15,046 in Fiscal 2023. The sustained enrollment in Fiscal 2022 and Fiscal 2023 may reflect the gradual shift back to in-person work and activities, after pandemic related hesitancy to use in-person care. The EarlyLearn budget and spending indicators continued to fluctuate because of increases in pay parity for early childhood educators and entry-rate NYCPS salaries.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average EarlyLearn contract enrollment	27,781	23,841	18,199	15,213	15,046	25,040	25,040	Down	Up
EarlyLearn - Fiscal Year Spending per child based on Average Enrollment in Contract Centers	\$21,282	\$19,190	\$25,734	\$24,583	\$14,940	*	*	Down	*
Average EarlyLearn Utilization - Family child care (%)	83.0%	79.0%	40.2%	46.3%	61.0%	68.0%	68.0%	Down	Up
★ Average EarlyLearn Utilization - Center-based (%)	73.3%	72.0%	58.2%	52.7%	44.7%	68.0%	68.0%	Down	Up
Average EarlyLearn Utilization (%)	75.6%	71.1%	51.6%	49.5%	52.9%	68.0%	68.0%	Down	Up
★ EarlyLearn - Average family child care enrollment	7,137	6,798	5,175	4,665	6,201	6,000	6,000	Down	Up
EarlyLearn - Budget per slot in contract family child care	\$10,107	\$9,772	\$10,948	\$14,168	\$12,877	*	*	Up	*
EarlyLearn - Fiscal year spending per child based on average enrollment in Contract Family Child Care	\$9,006	\$10,309	\$13,734	\$16,343	\$20,824	*	*	Up	*
EarlyLearn - Average center-based enrollment	20,644	17,043	13,024	10,549	8,755	19,040	19,040	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 5 Maintain and enhance the City's educational facilities.

Goal 5a

Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

The School Construction Authority (SCA) completed 6,532 new seats during the 2022–2023 School Year, 27 percent fewer than the 8,934 new seats created during the 2021–2022 School Year. The number of seats created varies year-to-year based on the Capital Plan. School capacity data for the 2022–2023 School Year will appear in the Fiscal 2024 Preliminary Mayor's Management Report.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Schools that exceed capacity - Elementary schools (%)	49.0%	46.0%	46.0%	35.0%	NA	*	*	NA	Down
– Middle schools (%)	28.0%	27.0%	27.0%	17.0%	NA	*	*	NA	Down
– High schools (%)	35.0%	32.0%	32.0%	24.0%	NA	*	*	NA	Down
Students in schools that exceed capacity - Elementary/middle schools (%)	48.0%	46.0%	46.0%	34.0%	NA	*	*	NA	Down
– High schools (%)	46.0%	45.0%	45.0%	36.0%	NA	*	*	NA	Down
Total new seats created	4,045	6,961	4,003	8,934	6,532	6,517	10,507	Up	*
Hazardous building violations total backlog	155	110	160	191	171	*	*	Up	Down
School building ratings - Good condition (%)	2.1%	2.3%	2.5%	1.6%	1.8%	*	*	Down	Up
★ – Fair to good condition (%)	42.2%	33.2%	28.8%	29.7%	28.9%	↑	↑	Down	Up
– Fair condition (%)	55.6%	64.4%	68.6%	68.6%	69.1%	*	*	Up	*
★ – Fair to poor condition (%)	0.1%	0.1%	0.1%	0.1%	0.2%	↓	↓	Up	Down
– Poor condition (%)	0.0%	0.0%	0.0%	0.0%	0.0%	*	*	Neutral	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 6 Provide transportation to all eligible New York City students in public, charter, and non-public

Goal 6a

Ensure safe and reliable bus transportation to and from school.

The monthly average numbers of students assigned to stop-to-school service and to curb-to-school service increased by one percent and three percent, respectively, from Fiscal 2022 to Fiscal 2023. The monthly average number of stop-to-school service routes declined by five percent, from 2,352 in Fiscal 2022 to 2,233 in Fiscal 2023, and curb-to-school service routes decreased by three percent, from 5,786 to 5,596 in the same period. While students assigned to these transportation services increased, the decrease in routes is reflective of ongoing efforts to utilize resources more efficiently. The monthly average number of service incidents reported, which includes those incidents related to bus service timeliness and reliability, increased to 3,874 in Fiscal 2023 compared to 2,395 in Fiscal 2022. This increase partly reflects improved documentation and data entry of incidents into central systems in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Average number of students assigned to stop-to-school service per month	NA	NA	NA	73,031.0	73,592.0	*	*	NA	*
Average number of students assigned to curb-to-school service per month	NA	NA	NA	54,661.0	56,359.0	*	*	NA	*
Average number of stop-to-school routes per month	NA	NA	NA	2,352.0	2,233.0	*	*	NA	*
Average number of curb-to-school routes per month	NA	NA	NA	5,786.0	5,596.0	*	*	NA	*
Average number of service incidents per month	NA	NA	NA	2,395.0	3,874.0	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

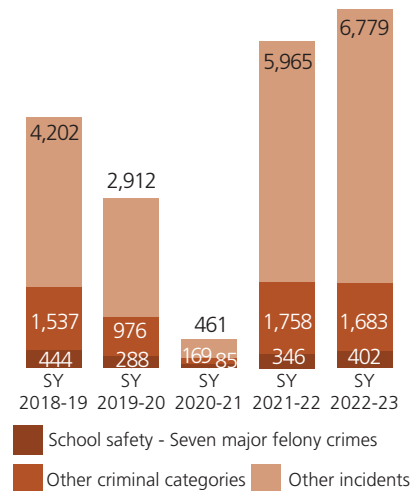
SERVICE 7 Coordinate with NYPD to maintain safe schools.

Goal 7a Ensure a safe and secure learning environment for all students and staff.

The Department has a long-established collaborative partnership with the NYPD’s School Safety Division, which works to provide a safe and secure learning environment in every school building. NYCPS’s work with the School Safety Division includes establishing safety protocols and procedures in schools, developing school safety and emergency preparedness plans and maintaining a safe environment for students and staff. In addition, the Department’s Office of Safety and Youth Development works closely with schools to provide a safe, supportive and inclusive environment by investing in and expanding successful school climate programs—including restorative trainings, mental health programs and social-emotional supports. When warranted, School Safety Agents are called upon to intervene and mitigate non-criminal incidents on school grounds.

Major felony crime in schools increased 16 percent, from 346 in Fiscal 2022 compared to 402 in Fiscal 2023. Notably, burglary in school increased by 76 percent and grand larceny in schools increased by 53 percent in Fiscal 2023. After experiencing three years of a lower incidence due to COVID-19 pandemic related closures, this increase is parallel to pre-pandemic levels. Other criminal incidents decreased by four percent, from 1758 in Fiscal 2022 to 1683 in Fiscal 2023. Non-criminal incidents increased 14 percent in Fiscal 2023 when compared to Fiscal 2022.

School Safety Incidents



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
★ School safety - Seven major felony crimes	444	288	85	346	402	↓	↓	Neutral	Down
★ – Other criminal categories	1,537	976	169	1,758	1,683	↓	↓	Up	Down
★ – Other incidents	4,202	2,912	461	5,965	6,779	↓	↓	Up	Down
Accidents in schools - students	44,245	33,144	5,463	42,450	48,710	*	*	Up	Down
Accidents in schools - public	735	500	165	736	768	*	*	Up	Down
Percent of students reporting feeling safe in the hallways, bathrooms, locker rooms, and cafeteria of their school	84%	84%	91%	85%	82%	95%	95%	Neutral	Up
Percent of families reporting that their child belongs at this school	96%	96%	96%	96%	95%	95%	95%	Neutral	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Average lunches served daily	604,577	618,789	228,866	542,294	539,629	*	*	Down	Up
Average breakfasts served daily	269,459	274,354	176,419	272,369	234,377	*	*	Down	Up
Average expenditure per student (\$)	\$25,399	\$25,809	\$26,291	NA	NA	*	*	NA	*
– Elementary school (\$)	\$25,034	\$25,599	\$26,489	NA	NA	*	*	NA	*
– Middle school (\$)	\$23,797	\$24,171	\$24,816	NA	NA	*	*	NA	*
– High school (\$)	\$22,464	\$22,573	\$22,674	NA	NA	*	*	NA	*
– Full-time special education (District 75) (\$)	\$82,659	\$82,487	\$78,440	NA	NA	*	*	NA	*
Principals with 4 or more years experience as principal (%)	68.8%	70.1%	73.2%	71.5%	70.0%	*	*	Neutral	Up
Teachers	78,761	78,732	77,609	77,998	75,936	*	*	Neutral	*
Teachers with 5 or more years teaching experience (%)	67.3%	69.3%	73.4%	73.2%	74.4%	*	*	Up	*
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Neutral	*
Teachers absent 11 or more days (%)	13.1%	7.3%	5.5%	16.3%	18.8%	*	*	Up	Down
Percent of teachers reporting that they usually look forward to each working day at their school	85%	86%	90%	86%	85%	90%	90%	Neutral	Up
Percent of teachers reporting that they would recommend this school to families seeking a place for their child	83%	85%	90%	86%	84%	90%	90%	Neutral	Up
Workplace injuries reported	3,371	2,254	761	2,419	2,840	*	*	Down	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	144,962	232,538	350,518	287,687	293,432	*	*	Up	*
Letters responded to in 14 days (%)	69%	72.7%	77.4%	87.7%	69.3%	73.3%	73.3%	Neutral	Up
E-mails responded to in 14 days (%)	63.4%	61.7%	82.5%	74.1%	69.3%	62.1%	62.1%	Up	Up
CORE facility rating	NA	96	NA	100	NA	90	90	NA	Up
Parents completing the NYC School Survey	509,298	302,713	269,357	478,750	416,396	*	*	Neutral	*
Customers rating service good or better (%) (as applicable)	96%	96%	92%	96%	95%	90%	90%	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$27,066.8	\$28,066.5	\$28,545.1	\$31,558.0	\$31,377.9	\$31,247.4	\$31,499.1	Up
Revenues (\$000,000)	\$91.2	\$88.1	\$26.0	\$51.0	\$46.4	\$52.7	\$52.7	Down
Personnel	146,776	147,792	144,323	141,748	141,594	153,725	152,971	Neutral
Overtime paid (\$000,000)	\$29.0	\$22.6	\$18.0	\$32.0	\$15.3	\$15.3	\$17.7	Down
Human services contract budget (\$000,000)	\$875.3	\$1,377.6	\$1,298.4	\$1,684.5	\$1,388.7	\$1,291.0	\$1,426.2	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$17,850.8	\$17,711.4	
401 - General Ed. Instruction and School Leadership	\$7,215.4	\$7,012.0	1a, 1b, 2a, 2b, 3a, 3b
403 - Special Ed. Instruction and School Leadership	\$2,158.4	\$2,377.7	1a, 1b, 2a, 2b, 3a, 3b
407 - Universal Pre-K	\$747.4	\$763.0	1a, 1b, 2a, 2b
409 - Early Childhood Programs	\$71.0	\$54.0	1a, 1b, 2a, 2b
415 - School Support Organization	\$312.0	\$265.4	1a, 1b, 2b
421 - Citywide Special Ed. Instr. and School Leadership	\$1,311.2	\$1,317.5	1a, 2b
423 - Special Education Instructional Support	\$388.5	\$421.0	1a, 2b
435 - School Facilities	\$172.9	\$172.9	1a, 2b, 4a
439 - School Food Services	\$220.4	\$258.1	1a, 2b
453 - Central Administration	\$243.7	\$235.3	All
461 - Fringe Benefits	\$3,656.2	\$3,567.1	All
481 - Categorical Programs	\$1,353.6	\$1,267.6	All
Other Than Personal Services - Total	\$13,707.2	\$13,666.5	
402 - General Ed. Instruction and School Leadership	\$942.8	\$863.3	1a, 1b, 2a, 2b, 3a, 3b
404 - Special Ed. Instruction and School Leadership	\$8.1	\$9.8	1a, 1b, 2a, 2b, 3a, 3b
406 - Charter Schools	\$2,749.0	\$2,958.0	All
408 - Universal Pre-K	\$820.6	\$912.8	1a, 1b, 2a, 2b
410 - Early Childhood Programs	\$506.6	\$517.9	1a, 1b, 2a, 2b
416 - School Support Organization	\$15.0	\$24.6	1a, 1b, 2b
422 - Citywide Special Ed. Instr. and School Leadership	\$23.8	\$35.7	1a, 2b
424 - Special Education Instructional Support	\$229.3	\$303.2	1a, 2b
436 - School Facilities	\$1,294.1	\$1,179.5	1a, 2b, 4a
438 - Pupil Transportation	\$1,752.9	\$1,715.2	1a, 2b
440 - School Food Services	\$233.2	\$295.3	1a, 2b
442 - School Safety	\$351.7	\$356.3	1a, 2b
444 - Energy and Leases	\$751.9	\$761.7	All
454 - Central Administration	\$154.6	\$153.3	All
470 - Special Education Pre-K Contract Payments	\$693.5	\$829.7	1a, 2b
472 - Charter & Contract Schools and Foster Care Placements	\$1,309.4	\$1,175.4	All
474 - NPS and FIT Payments	\$79.4	\$92.9	All
482 - Categorical Programs	\$1,791.5	\$1,481.6	All
Agency Total	\$31,558.0	\$31,377.9	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published Fiscal 2022 data for 'Average daily attendance (%)' was corrected from 88.2 percent to 88.1 percent, and Fiscal 2022 data for 'High school attendance (%)' was corrected from 85.1 percent to 84.6 percent, due to previous calculation error.
- 'Students with 90 percent or better attendance (%)' was renamed to 'Students with higher than 90 percent attendance (%)' and Fiscal 2022 data was adjusted from 59.2 percent to 59.4 percent, to accurately reflect the attendance rate captured in the historic reporting of this indicator.
- Previously published Fiscal 2024 targets for 'Elementary/middle school attendance (%)', 'High school attendance (%)', and 'Students with higher than 90 percent attendance (%)' were revised based on most current data.
- 'Students in the graduating class taking required Regents examinations (%)' and 'Students passing required Regents examinations (%)' were retired from Goal 1a.
- 'Students in graduating class with a 65 to 100 passing score on the Regents Examination—English (%)' was renamed to 'Students with a 65 to 100 passing score on the Regents examination—English (%)' to reflect students in various grade levels completing the examination.
- 'Students in graduating class with a 65 to 100 passing score on the Regents Examination—Math (%)' was retired and replaced with 'Students with a 65 to 100 passing score on the Regents examination—Algebra I (%)'.
- 'Students in graduating class with a 65 to 100 passing score on the Regents Examination—United States history and government (%)' and 'Students in graduating class with a 65 to 100 passing score on the Regents Examination—Global History (%)' were retired and replaced with 'Students with a 65 to 100 passing score on the Regents examination—History (%)'. The new indicator includes both U.S. History and Government and Global History scores.
- 'Students in graduating class with a 65 to 100 passing score on the Regents Examination—Science (%)' retired and replaced with 'Students with 65 to 100 passing score on the Regents Examination—Living Environment (%)'.
- Previously published data for 'Percent of all students in cohort graduating from high school in 4 years (NYSED)' was corrected. Fiscal 2020 data was correct from 78.8 percent to 79.8 percent, Fiscal 2021 from 81.2 percent to 82.6 percent. Fiscal 2022 data is now available.
- Fiscal 2020 data for 'Percent of all students in cohort graduating from high school in 6 years (NYSED)' and 'Percent of all students in cohort dropping out from high school in 6 years (NYSED)' is now available.
- Previously published Fiscal 2024 targets for 'Average class size' in all categories and 'Average class size—high school core courses' and 'Average class size—middle school core courses' were revised based on most current data.
- Previously published Fiscal 2020 and Fiscal 2021 data for 'Percent of students with disabilities in cohort graduating from high school in 4 years (NYSED)' was adjusted to reflect corrected out-of-district placement (OODP) data. Fiscal 2020 was adjusted from 52.8 percent to 56.5 percent and Fiscal 2021 from 57.8 percent to 61.7 percent. Fiscal 2022 data is now available. Previously published Fiscal 2024 target this indicator was revised based on most current data.
- Previously published Fiscal 2020 and Fiscal 2021 data for 'Percent of students with disabilities in cohort dropping out from high school in 4 years (NYSED)' was adjusted to reflect corrected OODP data. Fiscal 2020 was adjusted from 5.8 percent to 5.9 percent and Fiscal 2021 from 4.8 percent to 4.9 percent. Fiscal 2022 data is now available.

- ‘Percent of high school cohort taking the SAT at least once in 4 years of high school’ remains NA due to reduce staffing capacity to provide this metric.
- Fiscal 2021 data for ‘Percent of high school cohort who graduated from high school and enrolled in a college or other postsecondary program within 6 months’ is now available.
- Fiscal 2022 data for ‘Percent of high school cohort taking at least 1 AP exam in 4 years of high school,’ ‘Percent of high school cohort passing at least 1 AP exam in 4 years of high school,’ ‘Percentage of students who successfully completed approved rigorous courses and assessments’ is now available. Previously published Fiscal 2024 target for this indicator was revised based on most current data.
- Previously published Fiscal 2019, Fiscal 2020, Fiscal 2021, and Fiscal 2022 data for ‘Workplace injuries reported’ was adjusted to reflect additional data. Fiscal 2019 was adjusted from 3271 to 3371, Fiscal 2020 from 2195 to 2254, Fiscal 2021 from 709 to 761, and Fiscal 2022 from 2324 to 2419.
- Performance data is unavailable for ‘CORE facility rating’ as no NYCPS service centers were visited in Fiscal 2023.
- ‘Payout (\$000),’ the amount paid out in judgments and claims against an agency, was added to the ‘Agency-wide Management’ table.

ADDITIONAL RESOURCES

For additional information, go to:

- Performance data:
<https://www.schools.nyc.gov/about-us/reports>
- School Quality report data:
<https://www.schools.nyc.gov/about-us/reports/school-quality>
- School survey information and results:
<https://www.schools.nyc.gov/about-us/reports/school-quality/nyc-school-survey>
- School quality review information and reports:
<https://www.schools.nyc.gov/about-us/reports/school-quality/quality-review>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/schools.

DEPARTMENT OF EDUCATION

SCHOOL CONSTRUCTION AUTHORITY

Nina Kubota, President and CEO



WHAT WE DO

The School Construction Authority (SCA) is the agency accountable for new school construction and major renovations to existing schools. SCA is responsible for all capital planning, budgeting, designing, and construction. SCA manages the development and implementation of the Department of Education's Five-Year Capital Plan, identifies and acquires sites for new schools, leases buildings for schools, designs and constructs new facilities, as well as performing repairs and enhancement of the existing portfolio.

FOCUS ON EQUITY

SCA is committed to designing and constructing safe, attractive, and environmentally sound public schools for children throughout all the City's neighborhoods. SCA has set its priorities, including reducing overcrowding, upgrading schools, and improving access to technology to reflect this commitment. The Fiscal 2020–2024 Five Year Capital Plan provides funding for tens of thousands of new seats in areas with current over-utilization and projected enrollment growth, as well as to reduce the reliance on temporary structures. Furthermore, the Capital Plan calls for much needed improvements for aging infrastructure as well as enhancements to ensure more equitable access by all children throughout the five boroughs.

OUR SERVICES AND GOALS

SERVICE 1 Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.

- Goal 1a Produce the number of new school seats authorized by the Department of Education's Five-Year Capital Plan.
- Goal 1b Achieve cost efficiencies in construction.
- Goal 1c Increase the number of capital improvement projects completed on schedule and within budget.
- Goal 1d Ensure project safety and quality.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.

Goal 1a Produce the number of new school seats authorized by the Department of Education’s Five-Year Capital Plan.

SCA completed construction of 27 percent fewer seats in Fiscal 2023 compared to Fiscal 2022; however, total new seats exceeded the Fiscal 2023 target. The number of schools constructed and seats created varies year-to-year based on the Capital Plan.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total new seats created	4,045	6,961	4,003	8,934	6,532	6,517	10,507	Up	*
★ New schools constructed	13	16	7	32	23	23	15	Up	*
★ New additions constructed	5	5	4	3	2	2	10	Down	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

Goal 1b Achieve cost efficiencies in construction.

Construction bid prices increased by less than one percent between Fiscal 2022 and Fiscal 2023, continuing an upward trend. Increasing costs are likely associated with nationwide supply chain issues and the high inflation rate. Average new school construction costs increased from Fiscal 2022 for elementary, intermediate, and high schools. To manage costs, SCA continuously reviews and revises the construction building standards to ensure cost effectiveness, durability and ease of maintenance.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Construction bid price for school capacity projects per square foot (\$)	\$792	\$817	\$710	\$905	\$912	\$800	\$900	Up	*
Average new school construction cost per square foot - Early childhood (\$)	NA	NA	NA	NA	NA	*	*	NA	*
- Elementary (\$)	\$825	\$724	\$787	\$824	\$875	*	*	Up	*
- Intermediate (\$)	NA	NA	NA	\$713	\$813	*	*	NA	*
- High school (\$)	NA	\$1,063	\$779	\$724	\$846	*	*	NA	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

Goal 1c Increase the number of capital improvement projects completed on schedule and within budget.

Capital improvement projects constructed within budget increased by nearly 20 percentage points and projects constructed on time or early decreased by about 22 percentage points. On-time performance continues to trend below target due to project schedule delays related to the COVID-19 pandemic.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	91.8%	91.9%	94.9%	93.2%	95.4%	100.0%	100.0%	Neutral	Up
★ Scheduled new seats constructed on time (%)	100%	99%	100%	100%	100%	100%	100%	Neutral	Up
★ Capital improvement projects constructed on time or early (%)	54%	47%	23%	39%	17%	80%	80%	Down	Up
★ Capital improvement projects constructed within budget (%)	89%	80%	62%	70%	90%	80%	80%	Neutral	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

Goal 1d Ensure project safety and quality.

The projected costs of individual claims have increased from Calendar Year 2021 to Calendar Year 2022 based on preliminary actuarial information. As insurance claims mature, more relevant data will become available.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Ultimate cost of insurance losses as % of construction value (CY)	6.76%	9.38%	8.55%	8.71%	NA	*	*	NA	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Personnel	848	859	860	835	883	1,059	1,059	Neutral
Capital commitments (\$000,000)	\$3,925.7	\$1,791.0	\$3,302.5	\$4,323.1	\$4,654.4	\$5,282.6	\$5,051.2	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level "NA" - Not Available * None								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- 'New schools and additions constructed' was previously published as one indicator. Beginning in Fiscal 2023, the data will be reported as two separate indicators, 'New schools constructed' and 'New additions constructed.'
- Previously published Fiscal 2024 target for 'Total new seats created' was adjusted from 10,222 to 10,507 based on the most current capital plan.
- Previously published Fiscal 2024 target for 'Construction bid price for school capacity projects per square foot (\$)' was adjusted from \$800 to \$900 based on the most current capital plan.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nycsca.org.

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

Keith Howard, Commissioner



WHAT WE DO

The Department of Youth and Community Development (DYCD) invests in a network of community-based organizations and programs to alleviate the effects of poverty and to provide opportunities for New Yorkers and communities to flourish. DYCD's diverse range of programs includes services to help low-income individuals and families become more self-sufficient, literacy programs that help adults and adolescents further their education and advance their careers, and programs that assist immigrants.

DYCD's afterschool programs, known as the Comprehensive After-School System of NYC (COMPASS NYC), offer school-age youth a mix of recreational activities, arts and cultural experiences, academic support, and physical fitness programs when school is out. As part of the City's broader commitment to provide free afterschool programs to all middle school students, School's Out NYC (SONYC), a component of COMPASS, provides engagement opportunities for more than 70,000 young people in grades six to eight, including justice-involved youth and young people living in Department of Homeless Services' (DHS) family shelters.

DYCD also oversees the City's portfolio of services for runaway and homeless youth and the City's youth workforce development system, known as Workforce Connect, which provides summer employment and year-round services to introduce youth and young adults to the job market and help them develop the skills to succeed. The Department supports 191 community centers, including Beacon community centers in public schools and Cornerstone community centers in New York City Housing Authority (NYCHA) developments, which serve youth, adults, and families. The Department provides contract management and quality monitoring for over 1,000 City Council-funded annual awards. DYCD also contracts with expert consultants to provide organizational and programmatic supports that strengthen the ability of DYCD providers to deliver high-quality, effective services.

In Fiscal 2023 DYCD also began overseeing programs in the Office of Neighborhood Safety, including the Mayor's Action Plan for Neighborhood Safety (MAP), Crisis Management System (CMS), and Atlas, as well as the Precision Employment Initiative.

FOCUS ON EQUITY

DYCD prioritizes investments in programs that aim to eliminate disparities in economic opportunity and well-being among New Yorkers and improve quality of life for all residents. During recent years, DYCD's achievements include a significant expansion in programs for young people up to age 24, NYCHA residents, and runaway and homeless youth, including those who identify as transgender or nonbinary. Black, Indigenous, and people of color (BIPOC) communities represent over 85 percent of program participants. To continue to broaden access and heighten awareness of DYCD's services, the Department is improving protocols and systems used to assess community needs, enroll participants, and track results, as well as supporting the expansion of provider networks and partnerships with City agencies to offer individuals and families pathways to holistic services. DYCD has incorporated an intersectional focus on equity into all its work, joining in the City's efforts to identify and remove barriers to opportunity based upon race, gender, and sexual orientation. Department staff have been actively engaged in citywide efforts on the Taskforce on Racial Inclusion & Equity and interagency workgroups that have evolved into Communities of Equity Practice under the auspices of EquityNYC.

DYCD is committed to becoming a proactively antiracist City agency, recently strengthening its Equity Statement and setting goals to make meaningful changes. The Department administers the Communities of Color Nonprofit Stabilization Fund—an initiative by City Council to provide capacity-building support to Black, Latino, and Asian-led community-based organizations—and has worked to ensure that the initiative engages and is supported by consultants of color. DYCD staff have undertaken professional development in Courageous Conversations, Unconscious Bias and Results-Based Accountability trainings and facilitation with an equity lens. Department leadership has initiated a plan to examine disaggregated data and to improve data collection to facilitate further exploration. DYCD has also launched a pilot for more equitable geographic investment of resources based on neighborhood demographic data.

OUR SERVICES AND GOALS

SERVICE 1 Provide youth, families, and adults with multiple points of entry to a spectrum of high-quality services.

Goal 1a Engage community-based organizations to provide an array of programming and support their delivery of high-quality services.

SERVICE 2 Support youth development throughout New York City through the implementation, funding and management of contracts with nonprofit service providers.

Goal 2a Engage young people in programs that support and strengthen their overall development.

Goal 2b Engage runaway and homeless youth and young adults in services that connect them with family or independent living opportunities.

SERVICE 3 Increase youth capacity for economic independence through programs that provide work-related education, skills training and employment opportunities.

Goal 3a Engage young people in training and employment programs to support career readiness.

SERVICE 4 Support programs that provide participants with the services needed to increase and tap their capacity to strengthen and revitalize the communities of New York City.

Goal 4a Engage young people and adults in lower income neighborhoods in community anti-poverty initiatives to support and expand their capacity.

Goal 4b Engage adolescents and adults in programs to increase English literacy skills and basic education participation.

Goal 4c Engage immigrants in programs to support their integration into New York City through education, job readiness and social services programs.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Provide youth, families, and adults with multiple points of entry to a spectrum of high-quality services.

Goal 1a

Engage community-based organizations to provide an array of programming and support their delivery of high-quality services.

DYCD and its providers provided high-quality programming in Fiscal 2023 as increases in enrollment continued in most DYCD programs. Participation also increased across most services, an all-time high of 343,673 young people and a total of 80,066 adults engaged in DYCD programming during the year. During Fiscal 2023, 90 percent of participants were Black, Indigenous, or People of Color.

DYCD administered 1,471 City Council discretionary awards for Fiscal 2023, a 19 percent increase over Fiscal 2022 based on the transfer of discretionary awards from the Mayor’s Office of Criminal Justice and several new initiatives sponsored by City Council. The number of community-based organization staff engaged in capacity building workshops decreased 23 percent in Fiscal 2023 as vacancies at provider organizations meant not as many staff are in place or are available for trainings. DYCD staff and vendors conducted 59 stakeholder focus groups to inform program design as part of the concept paper and request for proposals process. DYCD completed its triennial Community Needs Assessment (CNA), utilizing new data collection methods to give 28,491 New Yorkers a voice in determining the most salient needs for programming in their neighborhood, an increase of 119 percent over the previous CNA in Fiscal 2020. In addition, DYCD increased efforts to boost response rate for participant satisfaction surveys, leading to 19,351 responses in Fiscal 2023, an increase of 98 percent over Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Number of young people involved in DYCD-funded programs	335,286	343,308	212,146	313,388	343,673	↑	↑	Neutral	Up
★ Numbers of adults involved in DYCD-funded programs	NA	115,629	60,322	73,338	80,066	↑	↑	NA	Up
Participants who are Black, Indigenous or People of Color (%)	NA	89%	89%	90%	90%	*	*	NA	Up
Number of City Council discretionary awards administered through DYCD	1,356	1,219	1,064	1,233	1,471	*	*	Neutral	*
Number of community-based organization staff engaged in capacity building workshops	3,932	17,539	14,812	15,568	12,037	*	*	Up	Up
Number of stakeholder focus groups conducted to inform program design	NA	NA	NA	52	59	*	*	NA	Up
Number of survey responses for Community Needs Assessment	NA	12,993	NA	NA	28,491	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 2 Support youth development throughout New York City through the implementation, funding and management of contracts with nonprofit service providers.

Goal 2a Engage young people in programs that support and strengthen their overall development.

Summer Rising is a free program offering academic and enrichment programming to all NYC students provided by DYCD and the New York City Department of Education (DOE). DYCD provided Summer Rising programming to 112,544 youth to get outside, learn, and engage with peers and caring adults in safe, supervised, and enriching ways. This is an increase of eight percent from Fiscal 2022 and represents expanded capacity as a result of increased funding in the second year of this initiative administered in conjunction with DOE for students in grades Kindergarten through 8. DYCD Summer Rising programming was delivered by COMPASS NYC and Beacon providers at the conclusion of DOE-led instruction each day.

COMPASS NYC programs endeavored to link summer participants to school-year programming, such as homework help, sports, and arts. As a result, 117,179 young people enrolled in COMPASS NYC, an increase of four percent over Fiscal 2022 and exceeding the target of 110,000. This comprises 47,992 elementary school youth and 65,075 middle school youth and 4,112 youth in grades Kindergarten through 12 participating in tailored services such as Explore, Horizon, High School, and SONYC Pilot programming.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ ● Participants in Comprehensive After School System of NYC (COMPASS NYC) programs (school year)	122,390	122,575	90,148	112,441	117,179	110,000	110,000	Neutral	*
Participants in COMPASS NYC elementary school programs (school year)	50,700	52,495	36,892	46,502	47,992	42,372	42,372	Neutral	*
Participants in COMPASS NYC SONYC/middle school programs (school year)	67,604	66,324	50,030	62,309	65,075	49,901	49,901	Neutral	*
Participants in COMPASS NYC elementary school programs (summer)	44,261	45,141	9,631	66,520	75,375	67,000	67,000	Up	Up
Participants in COMPASS NYC SONYC/middle school programs (summer)	21,981	23,772	2,297	28,658	31,170	30,000	30,000	Up	*
Summer participants in grades K-8 enrolled in Summer Rising	NA	NA	NA	104,014	112,544	*	110,303	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 2b Engage runaway and homeless youth and young adults in services that connect them with family or independent living opportunities.

In Fiscal 2023 DYCD continued its commitment to residential service offerings with 753 beds for runaway and homeless youth (RHY) ages 16 to 20. RHY Crisis Services Programs served 1,827 youth, representing a seven percent increase over Fiscal 2022. RHY Crisis Services Programs provide voluntary, short-term residential programs aimed at reuniting youth with their families or other long-term placement. RHY Transitional Independent Living (TIL) Support Programs served 1,133 youth, a three percent increase over Fiscal 2022. The utilization rates for youth beds increased in both Crisis Services Programs (81 percent compared with 72 percent in Fiscal 2022) and TIL Support Programs (75 percent compared with 73 percent in Fiscal 2022). The percent of youth reunited with family or placed in a suitable environment reached 79 percent in Crisis Services Programs and 87 percent in TIL Support Programs.

DYCD support for homeless young adults (HYA) continued with 60 residential beds for homeless young adults ages 21 to 24, the same number as Fiscal 2022. HYA Crisis Services Programs served 198 young adults and HYA TIL Support Programs served 46 young adults. The utilization rate for HYA Crisis Services Programs rose to 97 percent, a five percentage point increase over Fiscal 2022 based on more youth served and longer length of stay. The utilization rate for HYA TIL Support Programs fell to 46 percent as a majority of beds were temporarily offline for the majority of Fiscal 2023 due to a contracting issue and resumed in May; June utilization totaled 91 percent. The percent of young adults reunited with family or placed in a suitable environment totaled 63 percent for HYA Crisis Support Programs and fell eight percent year-over-year to 71 percent for HYA TIL Support Programs.

A total of 3,546 youth and young adults received mental health support in a city-funded residential program or drop-in center, an 18 percent decrease from the record high in Fiscal 2022. This remains at least 25 percent higher than any prior year. A total of 2,231 youth received case management services at Drop-In Centers, a 16 percent increase over Fiscal 2022 as more young people sought permanent housing support, mental health services, and financial coaching. DYCD's Street Outreach Program made 13,395 contacts, a 22 percent increase over Fiscal 2022 as the provider engaged in new and innovative ways of finding locations where young people are gathering to conduct their outreach.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Runaway and homeless youth served - Crisis Services Programs	2,084	2,191	2,032	1,707	1,827	2,000	2,000	Down	*
Runaway and homeless youth served - Transitional Independent Living (TIL) Support Programs	986	1,247	1,040	1,101	1,133	1,000	1,000	Neutral	*
Residential beds for runaway or homeless youth (RHY)	674	753	753	753	753	*	*	Neutral	*
Utilization rate for Crisis Services Programs (%) (RHY)	92%	84%	68%	72%	81%	90%	90%	Down	Up
Utilization rate for Transitional Independent Living (TIL) Support Programs (%) (RHY)	91%	76%	84%	73%	75%	90%	90%	Down	Up
Youth reunited with family or placed in a suitable environment from Crisis Services Programs (%)	75%	65%	62%	74%	79%	75%	75%	Up	Up
Youth reunited with family or placed in a suitable environment from TIL Support Programs (%)	83%	89%	86%	88%	87%	85%	85%	Neutral	Up
Homeless young adults served - Crisis Services Programs	NA	NA	92	192	198	150	150	NA	Up
Homeless young adults served - Transitional Independent Living (TIL) Support Programs	NA	38	60	46	46	50	50	NA	Up
Residential beds for homeless young adults (HYA)	NA	25	60	60	60	*	*	NA	Up
Utilization rate for Crisis Services Programs (%) (HYA)	NA	NA	80%	92%	97%	90%	90%	NA	Up
Utilization rate for Transitional Independent Living (TIL) Support Programs (%) (HYA)	NA	94%	93%	96%	46%	90%	90%	NA	Up
Young adults reunited with family or placed in a suitable environment from Crisis Services Programs (%)	NA	NA	78%	64%	63%	75%	75%	NA	Up
Young adults reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) Support Programs (%)	NA	74%	88%	79%	71%	85%	85%	NA	Up
Youth and young adults who received mental health support in a city-funded residential program or drop-in center serving runaway and homeless youth	2,569	2,648	2,794	4,317	3,546	*	*	Up	*
Youth and young adults served through case management - Drop-In Centers	1,635	1,471	1,330	1,930	2,231	1,400	1,400	Up	*
Youth served by DYCD street outreach	9,600	9,131	4,308	11,002	13,395	9,600	9,600	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 3 Increase youth capacity for economic independence through programs that provide work-related education, skills training and employment opportunities.

Goal 3a Engage young people in training and employment programs to support career readiness.

The Summer Youth Employment Program (SYEP) expanded to serve 91,270 DYCD participants in the summer of Fiscal 2023, representing an increase of 22 percent over the previous record of 74,884 in the summer of Fiscal 2022 and exceeding DYCD's commitment of 90,000 participants. DYCD continues to work in collaboration with sister agencies towards a goal of 100,000 youth SYEP participants served citywide in future summers. In order to reach as many youth as possible, DYCD launched the SYEP application in early February and extended the lottery period. Consequently, the total amount of stipends and wages paid through the SYEP increased by 21 percent to \$117.6 million.

DYCD's federally funded Workforce Innovation and Opportunity Act (WIOA) Train & Earn programs served 1,600 participants, a six percent increase as New York City received additional funding and participant slots. The WIOA Learn & Earn programs served 1,408 participants, five percent fewer than Fiscal 2022 but well above the target of 1,056. DYCD's Advance & Earn training and internship programs served 997 participants, an increase of five percent over Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Number of Summer Youth Employment Program (SYEP) applications	164,121	151,597	137,087	153,781	167,141	*	*	Neutral	Up
★ ● Participants in SYEP	74,354	74,453	35,198	74,884	91,270	90,000	90,000	Up	*
Total SYEP stipends and wages paid (millions)	\$104.6	\$122.3	\$24.7	\$97.4	\$117.7	\$94.1	\$94.1	Neutral	Up
Participants in Train & Earn (Out-of-School Youth) programs	1,562	1,197	1,270	1,506	1,600	1,472	1,472	Up	*
Train & Earn participants who are placed in post-secondary education, employment, or advanced training in the second quarter after exiting the program (%)	66%	62%	43%	56%	NA	56%	57%	NA	Up
Train & Earn participants who attain a recognized postsecondary credential or high school equivalency diploma during participation in or within one year after exiting from the program (%)	80%	83%	72%	69%	NA	60%	61%	NA	Up
Participants in Learn & Earn (In-School Youth) programs	1,583	1,565	1,460	1,486	1,408	1,056	1,056	Down	*
Learn & Earn participants who are placed in post-secondary education, employment, or advanced training during the second quarter after exiting the program (%)	86%	83%	76%	63%	NA	56%	57%	NA	Up
Learn & Earn participants who attain a recognized post-secondary credential or a secondary school diploma during participation in or within one year after exiting the program (%)	76%	67%	60%	61%	NA	60%	61%	NA	Up
Participants in Advance & Earn training and internship programs	NA	477	957	948	997	900	900	NA	Up
Advance & Earn participants who are placed in education, employment, or advanced training within 90 days of cohort end (%)	NA	45%	52%	40%	NA	*	*	NA	Up
Advance & Earn participants who attain a credential or high school equivalency diploma within one year of program enrollment (%)	NA	49%	44%	40%	NA	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 4 Support programs that provide participants with the services needed to increase and tap their capacity to strengthen and revitalize the communities of New York City

Goal 4a Engage young people and adults in lower income neighborhoods in community anti-poverty initiatives to support and expand their capacity.

In Fiscal 2023 DYCD served 9,647 New Yorkers through a variety of anti-poverty programs, a 23 percent decrease from Fiscal 2022. Community anti-poverty programs issued new contract awards in Fiscal 2023 with new service areas and new providers delivering services. Overall enrollment targets were also revised downward at the beginning of Fiscal 2023 to account for an increase in service support and the Fiscal 2023 total exceeded that target. Enrollment during Fiscal 2023 proceeded more slowly as providers engaged in the program start-up process. Program models changed and some staffing patterns updated to provide a higher level of support for enrolled participants, which resulted in a decrease to the number of slots. In Fiscal 2023 67 percent of participants achieved defined milestones and outcomes, which are negotiated with each provider based on the goal of the program.

Beacon programs operate in 92 school-based community centers and offer a range of services during after-school, evening, and Saturday hours. Beacon programs enrolled 49,210 youth participants and 13,043 adults, representing increases of 66 percent and 39 percent, respectively, over Fiscal 2022 as a result of Summer Rising services, Saturday Night Lights programming, and the addition of a new Beacon program (Truman Beacon) that began in January 2022. Beacon programs counted 33,363 youth attendees and 36,623 adult attendees at community events.

Cornerstone programs, which provide academic, extra-curricular, and skill development programming year round for all ages, operated in 99 community centers located in New York City Housing Authority (NYCHA) developments this fiscal year. In total, Cornerstone programs served 25,366 young people—a 13 percent increase from Fiscal 2023—and a record high 7,471 adults as programs reengaged their communities.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ ● Participants in community anti-poverty programs	13,122	12,579	12,480	12,521	9,647	9,951	11,550	Down	*
Community anti-poverty program participants achieving target outcomes (%)	70%	75%	67%	68%	67%	68%	68%	Neutral	Up
Youth participants in Beacon programs (full fiscal year)	NA	34,439	15,510	29,706	49,210	*	55,200	NA	*
Youth attendance at Beacon program events (full fiscal year)	21,048	48,184	14,248	34,255	33,363	*	*	Up	*
Youth participants in Beacon programs (summer)	20,485	22,026	2,701	10,295	12,450	9,200	9,200	Down	Up
Adult participants in Beacon programs (full fiscal year)	NA	6,439	4,617	9,417	13,043	*	9,200	NA	*
Adult attendance at Beacon program events (full fiscal year)	31,572	72,821	27,068	31,084	36,623	*	*	Down	*
Youth participants in Cornerstone programs (full fiscal year)	25,831	19,976	13,488	22,458	25,366	15,704	15,704	Neutral	Up
Youth participants in Cornerstone programs (summer)	13,556	13,801	3,778	7,457	9,160	5,791	5,791	Down	Up
Adult participants in Cornerstone programs (full fiscal year)	4,426	5,594	5,304	6,337	7,471	3,565	3,565	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 4b Engage adolescents and adults in programs to increase English literacy skills and basic education participation.

DYCD provides New Yorkers with opportunities to improve their English literacy skills through funding Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) programs. In Fiscal 2023 these programs served a record high 16,520 New Yorkers, representing an 18 percent increase over Fiscal 2022. Enrollment included additional expansion slots and new programming offered for migrants in Humanitarian Emergency Response and Relief Centers (HERRCs). In Fiscal 2023, 59 percent of participants met standards of improvement in their ability to read, write, and speak English. This is the same percentage as Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Participants in DYCD-funded English literacy programs	14,033	15,631	13,308	13,983	16,520	12,120	10,773	Neutral	*
Participants in DYCD-funded English literacy programs meeting standards of improvement in their ability to read, write, and speak English (%)	56%	42%	54%	59%	59%	55%	56%	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 4c Engage immigrants in programs to support their integration into New York City through education, job readiness and social services programs.

In Fiscal 2023, 1,262 New Yorkers were served by DYCD's immigrant assistance programs, and 49 percent of participants achieved positive outcomes in immigrant services programs as providers faced challenges with staffing and enrollment..

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Participants in immigrant services programs	3,081	1,403	1,401	1,323	1,262	1,533	3,648	Down	*
Participants in immigrant services programs achieving positive outcomes (%)	61%	63%	66%	65%	49%	62%	59%	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Contracts funded	3,346	3,293	2,855	2,987	3,053	*	*	Down	*
Value of agency contracts (\$000)	\$690,623	\$726,876	\$763,859	\$809,438	\$910,429	*	*	Up	*
Value of intracity agreements (\$000)	\$8,651	\$8,586	\$8,490	\$9,324	\$20,254	*	*	Up	*
Fiscal audits conducted	318	308	300	199	221	175	179	Down	*
Expenditure report reviews	29,658	30,283	25,369	26,416	26,881	*	*	Down	*
★ Programmatic reviews/contract monitoring	20,656	16,698	7,534	6,716	8,179	*	*	Down	*
Agency assessments completed for the prior fiscal year	NA	NA	NA	NA	NA	*	*	NA	*
★ Agency assessments completed for the prior fiscal year as a percent of total agency contracts (%)	NA	NA	NA	NA	NA	70%	70%	NA	Up
Contracts terminated or withdrawn	23	16	0	11	7	0	0	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Number of calls made to agency call center	53,526	NA	NA	NA	NA	*	*	NA	*
Calls to Community Connect	52,309	NA	NA	NA	NA	50,000	50,000	NA	Up
Calls answered in 30 seconds (%)	50%	NA	NA	NA	NA	*	*	NA	Up
Completed customer requests for interpretation	884	NA	NA	NA	NA	*	*	NA	*
Number of agency participants surveyed for overall participant satisfaction	589	1,622	15,043	9,785	19,351	*	*	Up	Up
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$872.0	\$955.2	\$859.4	\$971.6	\$1,199.3	\$1,153.6	\$1,362.5	Up
Personnel	544	573	518	480	505	526	558	Down
Overtime paid (\$000)	\$60	\$45	\$314	\$233	\$154	\$154	\$154	Up
Human services contract budget (\$000,000)	\$659.6	\$700.9	\$743.3	\$768.8	\$908.5	\$865.0	\$928.8	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$44.1	\$49.4	
002 - Executive and Administrative	\$20.7	\$23.0	All
105 - Youth Workforce and Career Training	\$2.8	\$4.2	3a
311 - Program Services	\$20.6	\$22.3	All
Other Than Personal Services - Total	\$927.5	\$1,149.9	
005 - Community Development	\$120.3	\$161.0	4a, 4b, 4c
106 - Youth Workforce and Career Training	\$177.4	\$263.4	3a
312 - Other than Personal Services	\$629.9	\$725.4	All
Agency Total	\$971.6	\$1,199.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. “NA” Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Added ‘Summer participants in grades K-8 enrolled in Summer Rising’ to Goal 2a.
- Updated previously reported performance data in Goal 3a for indicators associated with Train & Earn, Learn & Earn, and Advance & Earn programming:
 - Updated Fiscal 2022 performance data for ‘Train & Earn participants who are placed in post-secondary education, employment, or advanced training in the second quarter after exiting the program (%)’ from NA to 56 percent%.
 - Updated Fiscal 2022 performance data for ‘Train & Earn participants who attain a recognized postsecondary credential or high school equivalency diploma during participation in or within one year after exiting from the program (%)’ from NA to 69 percent%.
 - Updated Fiscal 2022 performance data for ‘Learn & Earn participants who are placed in post-secondary education, employment, or advanced training during the second quarter after exiting the program (%)’ from NA to 63 percent%.
 - Updated Fiscal 2022 performance data for ‘Learn & Earn participants who attain a recognized post-secondary credential or a secondary school diploma during participation in or within one year after exiting the program (%)’ from NA to 61 percent%.
 - Updated Fiscal 2022 performance data for ‘Advance & Earn participants who are placed in education
- Replaced ‘Youth attendance at Beacon programs (full fiscal year)’ and ‘Adult attendance at Beacon programs (full fiscal year)’ by the following four indicators in Goal 4a:
 - ‘Youth participants in Beacon programs (full fiscal year)’
 - ‘Youth attendance at Beacon program events (full fiscal year)’
 - ‘Adult participants in Beacon programs (full fiscal year)’
 - ‘Adult attendance at Beacon program events (full fiscal year)’
- Data for ‘Agency assessments completed’ and ‘Agency assessments completed as a percent of total agency contracts (%)’ are not yet available. Program staff complete evaluation from the conclusion of the Fiscal Year, and agency assessments are then generated and reviewed based on those evaluations.

- Data collection for Community Connect remained disrupted for Fiscal 2023, and data is not available for the following call center-related indicators: 'Calls to Community Connect, 'Completed customer requests for interpretation,' 'Calls answered in 30 seconds (%)'.
- Updated Fiscal 2024 targets for the following indicators:
 - Updated the target for 'Participants in community anti-poverty programs' from 9,951 to 11,550.
 - Updated the target for 'Participants in DYCD-funded English literacy programs' from 12,120 to 10,773.
 - Updated the target for 'Participants in DYCD-funded English literacy programs meeting standards of improvement in their ability to read, write, and speak English (%)' from 55 percent to 56 percent.
 - Updated the target for 'Participants in immigrant services programs achieving positive outcomes (%)' from 62 percent to 59 percent.
 - Updated the target for 'Fiscal audits conducted' from 175 to 179.

ADDITIONAL RESOURCES

- To explore program locations and apply for services, please visit:
<https://discoverdycd.dycdconnect.nyc/>
- For more information on the Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>
- For more information on the agency, please visit:
www.nyc.gov/dycd



PUBLIC LIBRARIES

Nina Collins, Chair — Brooklyn Public Library System

Earl Simons, Ed. D, Chair — Queens Public Library System

Abby S. Milstein, Chair — New York Public Library System

WHAT WE DO

The City's three independent Library systems (the Libraries): Brooklyn Public Library (BPL), the New York Public Library (NYPL), and the Queens Public Library (QPL) provide free, quality library services for all New Yorkers. The Libraries oversee 219 local library branches across the five boroughs, including four research library centers, along with the Thomas Yoseloff Business Center at the Stavros Niarchos Foundation Library in Manhattan. The Libraries offer free and open access to books, periodicals, non-print materials, electronic resources, mobile and streaming technology, and the internet. Reference and career services, professional development, and educational, cultural and recreational programming for adults, young adults and children are also provided. The Libraries' collections include 377 electronic databases and more than 65 million books, periodicals, and other circulating and reference items. After COVID-19 pandemic associated closings, the Libraries have resumed providing all of these services in person while maintaining their digital and remote offerings.

FOCUS ON EQUITY

As part of the City's social infrastructure, the Brooklyn Public Library, New York Public Library, and Queens Public Library prioritize equitable access to resources for patrons across the City.

The Libraries' commitment to equity starts with collections. Books are not available equally across New York City and children in low-income neighborhoods are less likely to read at grade level, an equity issue. The City's libraries accordingly invest in book giveaways that target children in low-income neighborhoods and book deserts. There is also a focus on collections reflecting the interests and background of the communities they serve. To reinforce equity of access to collections the Libraries eliminated late fines in 2021, ensuring the ability to pay was not a barrier to using the library. At the time of this decision, approximately 400,000 library cards could have been blocked because of fine accruals.

The Libraries' focus on equity is further reflected within their programs and services, particularly those centered around education. Through programs like storytimes, family literacy workshops, and Pre-K for All partnerships, the Libraries have established themselves as the leading providers of early literacy programs and services in the City. All three systems conduct vital after-school programs which aim to help students in historically marginalized communities keep pace with their more affluent peers, a dire need given COVID-19 pandemic-related learning loss. Young adult patrons have access to Teen Centers (spaces created just for teens), college and career readiness counseling, one-on-one tutoring, and other innovative programs to promote learning and development in safe and inclusive spaces. In October 2022, the City allocated \$15 million, and an additional \$5 million from private partners, to the Brooklyn, New York, and Queens Public Libraries for dedicated Teen Centers and programming across the five boroughs.

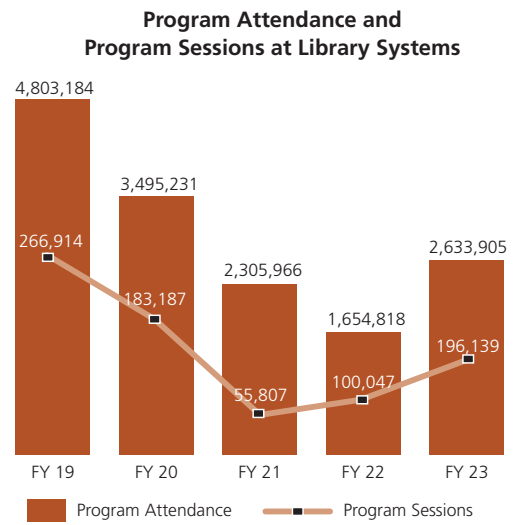
Equity is integral to the Libraries' adult offerings as well. This includes financial literacy resources, one-on-one career services, and technology classes that help patrons develop professional competencies, such as coding or website development, among others. These services are particularly valuable to those New Yorkers on the wrong side of the digital divide, job-seekers, and those who seek to develop their professional skill sets. The City's public libraries also provide vital resources for immigrants and undocumented New Yorkers such as English for Speakers of Other Languages (ESOL) and civics classes. Between the three library systems, programs such as digital literacy classes, book discussions, storytimes, financial literacy, computer classes, "Know Your Rights" forums, health and wellness programs, and music and arts events are offered in as many as 20 languages, depending on the service and location. Programs are offered in Arabic, American Sign Language (ASL), Bengali, Cantonese, English, French, Haitian Creole, Hebrew, Japanese, Korean, Mandarin, Nepali, Portuguese, Russian, Spanish, Tagalog, and Yiddish.

The Libraries' existing services for immigrants and native New Yorkers alike have made them natural hubs for the tens of thousands of asylum seekers arriving in the City. These patrons have received free and unfettered access to IDNYC locations in branches. IDNYC, a municipal identification card for New York City residents that provides access to a wide variety of services and programs offered by the City, can be used as a library card, the only card usable across all three systems. Queens, Brooklyn, and New York public libraries are also providing targeted services to address this crisis, working with a wide range of community partners to distribute resources and information to asylees directly. The three systems have partnered with the Mayor's Office of Immigrant Affairs (MOIA) to supply this information to the City's new Asylum Seeker Navigation Center.

The Libraries' commitment to equity yields a credibility and trust that make them strong partners to the public, the City, and community-based organizations on a wide range of initiatives. In Fiscal 2021-2023, in partnership with the City, library branches served as COVID-19 vaccination and testing sites. Libraries continue to serve as COVID test-kit distribution hubs, cooling centers, and voting locations. Their reputation, along with their reach, is also why libraries are a valuable partner for civic engagement and voter education initiatives, including trainings and panel discussions for low-turnout segments of the population, such as formerly incarcerated citizens, older adults, and voters of color. Libraries are additionally a critical partner to the NYC Civic Engagement Commission and City Council's Participatory Budgeting initiatives. Branches serve as spaces where a diverse range of New Yorkers can participate in valuable idea generation sessions and cast their votes for projects.

Key to patrons' engagement with these programs and services is providing trusted, safe and reliable spaces for all New Yorkers. All three systems work diligently, with limited resources, to renovate existing branches and build new locations when possible, balancing the needs of each neighborhood and prioritizing urgent building repairs. The three library systems assess the conditions and needs of every branch, particularly regarding critical infrastructure, to ensure buildings are properly cooled, heated, and accessible.

The City's libraries continue to be spaces that are uniquely equipped to advance equity in New York City. Whether as a student taking advantage of a new Teen Center, an adult building a new professional skill set, a toddler participating in a storytime, or an asylee seeking vital resources, every New Yorker can count on their libraries for access to the tools, resources, and development opportunities they need to find success in their lives.



BROOKLYN PUBLIC LIBRARY

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average weekly scheduled hours	49.3	49.3	47.0	47.0	47.0	*	*	Neutral	*
Libraries open seven days per week (%)	8%	8%	11%	11%	11%	*	*	Up	Up
★ Libraries open six days per week (%)	100%	100%	100%	100%	100%	*	*	Neutral	*
★ Circulation (000)	12,911	8,745	5,004	9,318	9,867	10,300	10,300	Down	Up
Reference queries (000)	4,242	2,081	17	446	71	*	*	Down	Up
Electronic visits to website (000)	2,422	2,382	1,702	3,008	3,859	4,000	4,000	Up	Up
Computers for public use	2,911	2,911	2,586	2,586	2,600	*	*	Down	Up
Computer sessions (000)	1,598	1,046	13	331	602	*	*	Down	Up
Wireless sessions	1,539,252	1,280,827	431,804	NA	NA	*	*	NA	Up
Program sessions	72,840	49,339	15,823	25,383	55,767	*	*	Down	Up
★ Program attendance	1,124,229	1,184,160	749,651	387,494	596,753	*	*	Down	*
★ Library card holders (000)	1,905	1,310	1,364	1,472	1,409	1,500	1,500	Down	Up
Active library cards (000)	784	802	846	494	591	*	*	Down	*
New library card registrations	134,257	115,908	70,391	143,441	180,069	*	*	Up	*
★ Total library attendance (000)	7,874	5,290	812	2,979	4,064	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

NEW YORK PUBLIC LIBRARY—BRANCH

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average weekly scheduled hours	49.0	49.9	48.0	48.4	48.4	*	*	Neutral	*
Libraries open seven days per week (%)	8%	8%	0%	8%	8%	*	*	Neutral	Up
★ Libraries open six days per week (%)	100%	100%	64%	100%	100%	*	*	Neutral	*
★ Circulation (000)	21,330	15,333	9,958	14,310	16,530	15,000	15,000	Down	Up
Reference queries (000)	8,024	5,577	1,023	3,801	4,231	*	*	Down	Up
Electronic visits to website (000)	29,158	27,300	20,212	26,015	23,449	20,000	20,000	Down	Up
Computers for public use	5,027	4,796	4,173	3,748	4,409	*	*	Down	Up
Computer sessions (000)	2,619	1,653	2	929	1,222	*	*	Down	Up
Wireless sessions	3,048,042	2,043,409	232,185	591,454	1,353,853	*	*	Down	Up
Program sessions	103,402	73,564	24,745	43,103	84,154	*	*	Down	Up
★ Program attendance	1,901,180	1,354,537	445,185	505,595	1,031,424	*	*	Down	*
★ Library card holders (000)	2,458	2,430	2,420	2,111	2,075	2,000	2,000	Down	Up
Active library cards (000)	912	730	522	722	867	*	*	Neutral	*
New library card registrations	357,107	273,175	157,253	295,448	407,167	*	*	Up	*
★ Total library attendance (000)	11,799	7,843	1,439	5,346	7,341	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

NEW YORK PUBLIC LIBRARY—RESEARCH

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average weekly scheduled hours	52.3	52.3	48.0	49.4	51.0	*	*	Neutral	*
Libraries open seven days per week (%)	25%	25%	0%	33%	33%	*	*	Up	Up
★ Libraries open six days per week (%)	100%	100%	100%	100%	100%	*	*	Neutral	*
Reference queries (000)	521	298	67	112	180	*	*	Down	Up
★ Program attendance	127,131	184,897	291,539	101,663	126,555	*	*	Down	*
★ Total library attendance (000)	4,594	3,338	4	1,796	3,456	*	*	Down	*
Program sessions	3,037	2,128	3,775	2,623	3,062	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

QUEENS PUBLIC LIBRARY

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average weekly scheduled hours	45.1	45.1	33.5	37.8	44.3	*	*	Neutral	*
Libraries open seven days per week (%)	3%	3%	0%	1%	3%	*	*	Down	Up
★ Libraries open six days per week (%)	100%	100%	55%	55%	86%	*	*	Down	*
★ Circulation (000)	11,545	8,351	3,685	6,738	7,719	7,500	7,500	Down	Up
Reference queries (000)	2,923	2,085	199	714	1,028	*	*	Down	Up
Electronic visits to website (000)	6,144	4,441	2,787	3,354	3,248	3,500	3,500	Down	Up
Computers for public use	6,879	6,522	4,054	6,095	5,174	*	*	Down	Up
Computer sessions (000)	2,730	1,873	15	495	732	*	*	Down	Up
Wireless sessions	459,014	509,978	378,799	466,572	583,803	*	*	Up	Up
Program sessions	87,599	58,156	14,183	28,735	53,156	*	*	Down	Up
★ Program attendance	1,650,644	1,140,041	807,055	540,604	879,173	*	*	Down	*
★ Library card holders (000)	1,573	1,475	1,491	1,457	1,548	1,500	1,500	Neutral	Up
Active library cards (000)	778	929	948	869	726	*	*	Neutral	*
New library card registrations	90,052	64,555	16,107	55,286	92,854	*	*	Neutral	*
★ Total library attendance (000)	10,875	7,414	1,563	3,945	5,676	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$402.0	\$431.4	\$429.9	\$431.0	\$475.1	\$448.3	\$471.9	Up
Personnel	3,888	3,900	3,721	3,889	4,108	4,177	4,301	Neutral
Capital commitments (\$000,000)	\$146.5	\$33.6	\$45.8	\$142.1	\$71.2	\$170.3	\$198.5	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY22 ² (\$000,000)	Modified Budget FY23 ³ (\$000,000)
Brooklyn Public Library, 001 - Lump Sum Appropriation (OTPS) ¹	\$118.4	\$130.9
New York Public Library - Branch, Agency Total ¹	\$159.9	\$176.3
003 - Lump Sum - Borough of Manhattan (OTPS)	\$25.8	\$26.3
004 - Lump Sum - Borough of the Bronx (OTPS)	\$24.2	\$24.6
005 - Lump Sum - Borough of Staten Island (OTPS)	\$10.8	\$11.1
006 - Systemwide Services (OTPS)	\$97.7	\$112.9
007 - Consultant and Advisory Services (OTPS)	\$1.4	\$1.4
New York Public Library - Research, 001 - Lump Sum Appropriation (OTPS) ¹	\$30.7	\$33.1
Queens Public Library, 001 - Lump Sum Appropriation (OTPS) ¹	\$122.1	\$134.7

¹These figures are limited to the City's contribution and planned contribution respectively. ²Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ³City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published Fiscal 2022 data for New York Public Library – Research ‘Program sessions’ and ‘Program attendance’ were corrected due to a reporting error. ‘Program sessions’ was adjusted from 2,826 to 2,623, and ‘Program attendance’ from 221,125 to 101,663.
- Views of recorded programs were added to regular ‘Program attendance’ for the Libraries during the COVID-19 pandemic, to reflect online activity while in-person programs were suspended. Fiscal 2021 and Fiscal 2022 data includes views of recorded programs for all three library systems. In Fiscal 2023, NYPL stopped including views of recorded programs.

ADDITIONAL RESOURCES

For more information on these libraries, please visit:

- Brooklyn Public Library: www.bklynlibrary.org.
- New York Public Library: www.nypl.org.
- Queens Public Library: www.queenslibrary.org.

CITY UNIVERSITY OF NEW YORK

Felix V. Matos Rodriguez, Chancellor



WHAT WE DO

The City University of New York (CUNY) provides higher education to more than 225,881 degree and nondegree seeking students and offers adult and continuing education with over 150,000 course registrations. CUNY consists of 25 institutions: 11 senior colleges, seven community colleges, and seven graduate, honors and professional schools offering over 50 doctoral programs. CUNY enrolls students in 1,900 academic programs and has over 7,000 full-time faculty and 11,200 part-time faculty. In the academic year 2022–2023, CUNY granted 10,300 graduate and professional degrees, 28,000 baccalaureate degrees, 12,400 associate degrees, close to 100 certificates and 1,200 advanced certificates.

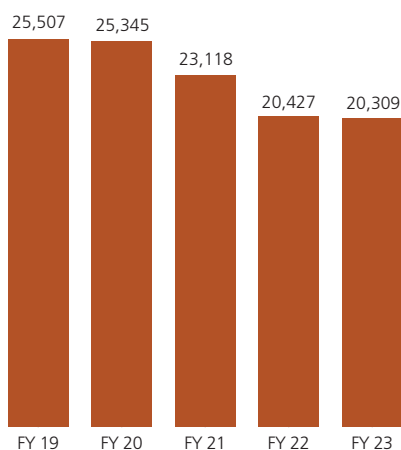
FOCUS ON EQUITY

CUNY is an important vehicle for the upward mobility of New Yorkers. Six of CUNY's senior colleges score among the top 10 in the nation on key performance metrics, including economic mobility for low- and moderate-income graduates. CUNY offers all levels of training, from certificate programs to doctoral degrees, and an unprecedented number of students currently take advantage of this opportunity to obtain high-quality and affordable education. CUNY reflects the diverse population it serves, with over 34 percent of CUNY students born outside the mainland United States, close to 60 percent reporting household income below New York City Poverty Line, and two in three undergraduate students attending tuition-free. In spring 2023, over 54,000 new CUNY graduates entered the workforce or began work on more advanced degrees. In the key areas of science, technology, engineering and mathematics (STEM), the City's critical ongoing support continues to enable thousands of CUNY students to earn STEM degrees and enter New York City's vibrant high-tech sector.

With funding from the City, CUNY has expanded the highly successful Accelerated Study in Associate Programs (ASAP) initiative from 4,000 students in 2014-2015 to 25,000 students each successive academic year. ASAP has more than doubled associate degree completion rates for participating students, aiming to graduate at least 50 percent of students in three years. ASAP is now considered a national model, receiving the distinguished 2020 Innovations in American Government Award from the Center for Democratic Governance and Innovation at Harvard University's John F. Kennedy School of Government. In the 2022– 2023 academic year, CUNY ASAP enrolled 20,309 (10,752 new) students. The program has served over 90,000 students since its inception in 2007.

ASAP students are diverse and representative of the larger population of CUNY associate degree-seeking students. Based on the most current available data, of the students served in 2021-2022, 47 percent identified as Hispanic or Latinx, 25 percent Black, 13 percent Asian/Pacific Islander and eight percent White. Eighty three percent of ASAP students receive either or both federal Pell and New York State Tuition Assistance Program grants. In addition, ASAP serves as an important entry point to CUNY's senior colleges, with nearly 40 percent of students transferring to a baccalaureate program within four years of entering ASAP.

Total Students Served in CUNY Accelerated Study in Associate Programs (ASAP)



HOW WE PERFORMED IN FISCAL 2023

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Instructional (student) full-time equivalencies (FTEs) enrolled in partially or totally online courses (%)	10.7%	12.1%	99.9%	90.3%	40.9%	↑	↑	Up	Up
Instructional (student) full-time equivalencies (FTEs) taught by full-time faculty (%) - Senior Colleges	39.0%	38.2%	36.5%	38.1%	36.0%	*	*	Neutral	Up
Instructional (student) full-time equivalencies (FTEs) taught by full-time faculty (%) - Community Colleges	51.8%	50.8%	50.1%	54.2%	57.5%	*	*	Up	Up
Student/faculty ratio - Overall	29:1	27:1	27:1	25:1	22:1	*	*	Down	Down
Student/faculty ratio - Community Colleges	32:1	31:1	28:1	24:1	21:1	*	*	Down	Down
Student/faculty ratio - Senior Colleges	28:1	26:1	27:1	26:1	23:1	*	*	Down	Down
Number of full-time faculty employed by CUNY community colleges	2,309	2,143	2,071	2,014	1,766	*	*	Down	Up
Number of associate degrees awarded at community colleges	15,390	15,927	15,835	14,900	12,364	*	*	Down	Up
Students earning Grade C or better in Freshman Composition Courses (%)	83.6%	82.6%	77.7%	88.3%	89.5%	*	*	Neutral	Up
Students earning Grade C or better in Math Gateway Courses (%)	69.0%	66.3%	78.5%	75.5%	72.5%	*	*	Neutral	Up
One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in CUNY associate degree programs (%)	62.6%	62.6%	63.8%	59.1%	60.2%	*	*	Neutral	Up
★ One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in CUNY baccalaureate degree programs (%)	85.1%	84.4%	84.1%	81.0%	80.4%	↑	↑	Neutral	Up
★ ● Three-year systemwide graduation rate (%) - CUNY Accelerated Study in Associate Programs (ASAP) students	52.5%	46.7%	47.0%	44.0%	39.4%	↑	↑	Down	Up
Six-year systemwide graduation rate (%) - community college students in STEM disciplines	35.5%	35.1%	36.1%	37.5%	38.6%	*	*	Neutral	Up
★ ● Six-year systemwide graduation rate (%) - CUNY associate degree students	36.1%	37.2%	37.6%	38.9%	39.8%	↑	↑	Up	Up
★ ● Six-year systemwide graduation rate (%) - CUNY baccalaureate students	58.9%	60.4%	60.2%	62.0%	61.9%	↑	↑	Neutral	Up
Students passing the National Council Licensure Examination for Registered Nurses (%)	90.1%	90.2%	89.5%	85.3%	78.9%	*	*	Down	Up
CUNY associate degree recipients who transfer to a CUNY baccalaureate program within one year (%)	54.9%	54.8%	53.6%	51.5%	46.3%	*	*	Down	Up
CUNY community college certificate and associate graduates from career and technical education programs who are employed six months after graduation (%)	80.3%	74.6%	63.2%	69.8%	75.3%	*	*	Neutral	Up
CUNY community college certificate and associate graduates from career and technical education programs who are employed or continuing their education six months after graduation (%)	93.8%	94.4%	90.6%	92.2%	97.8%	*	*	Neutral	Up
High school students participating in college preparation program (College Now)	33,396	33,904	30,444	32,166	34,625	*	*	Neutral	*
Total headcount enrollment	274,906	271,242	261,134	243,389	225,881	*	*	Down	*
Total full-time equivalent enrollment (FTEs)	206,950	204,395	198,483	181,034	166,813	*	*	Down	*
Total headcount enrollment at CUNY community colleges	95,073	91,715	82,515	73,031	67,584	*	*	Down	*
★ Enrollment in STEM disciplines at CUNY community colleges	14,811	14,216	13,008	11,519	10,483	↑	↑	Down	Up
Total students served in CUNY Accelerated Study in Associate Programs (ASAP)	25,507	25,345	23,118	20,427	20,309	*	*	Down	Up
Enrollment of first-time freshmen in CUNY community colleges	18,512	18,615	15,788	12,932	12,396	*	*	Down	*
Enrollment of first-time freshmen in CUNY senior colleges	21,148	21,907	21,214	21,787	22,161	*	*	Neutral	*
Enrollment of first-time freshmen in CUNY community colleges who are recent graduates of NYC public high schools	12,916	13,350	12,038	9,451	9,128	*	*	Down	*
Annual tuition at CUNY community colleges (full-time NYS resident)	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	*	*	Neutral	*
Annual tuition at CUNY senior colleges (full-time NYS resident)	\$6,930	\$6,930	\$6,930	\$6,930	\$6,930	*	*	Neutral	*
Expenditures per student (full-time equivalent) at CUNY community colleges	\$15,122	\$15,727	\$17,329	\$21,157	\$23,686	*	*	Up	*
CUNY community college students receiving federal financial aid (Pell) (%)	61.4%	61.7%	54.7%	55.6%	57.6%	*	*	Neutral	*
CUNY community college students receiving Tuition Assistance Program (TAP) grants (%)	34.8%	33.5%	27.1%	25.7%	28.9%	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$1,252.1	\$1,255.1	\$1,159.4	\$1,231.7	\$1,396.7	\$1,490.9	\$1,458.4	Neutral
Revenues (\$000,000)	\$379.0	\$365.5	\$304.1	\$237.4	\$194.8	\$415.3	\$415.3	Down
Personnel	9,385	8,314	7,646	7,472	7,249	9,860	9,775	Down
Overtime paid (\$000,000)	\$7.8	\$5.2	\$2.8	\$6.7	\$2.9	\$2.9	\$3.6	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)
Personal Services - Total	\$831.8	\$796.5
002 - Community College	\$810.2	\$777.5
004 - Hunter Schools	\$21.5	\$19.0
Other Than Personal Services - Total	\$400.0	\$600.2
001 - Community College	\$397.5	\$562.4
003 - Hunter Schools	\$2.5	\$2.7
012 - Senior College	NA	\$35.0
Agency Total ³	\$1,231.7	\$1,396.7

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published Fiscal 2019, Fiscal 2020, Fiscal 2021, and Fiscal 2022 data for 'Expenditures per student (full-time equivalent) at CUNY community colleges' was adjusted due to an updated calculation methodology and data source. Fiscal 2019 was adjusted from \$15,620 to \$15,122, Fiscal 2020 from \$16,664 to \$15,727, Fiscal 2021 from \$18,703 to \$17,329, and Fiscal 2022 from \$22,671 to \$21,157.

ADDITIONAL RESOURCES

For additional information go to:

- Office of Institutional Research:
<https://www.cuny.edu/about/administration/offices/oira/institutional/>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.cuny.edu

DEPARTMENT OF SMALL BUSINESS SERVICES

Kevin D. Kim, Commissioner



WHAT WE DO

The Department of Small Business Services (SBS) makes it easier for businesses in New York City to start, operate and grow by providing direct assistance to business owners, fostering neighborhood development in commercial districts and linking employers to a skilled and qualified workforce. SBS runs the City's NYC Business Solutions Centers, Industrial Business Solutions Providers, and Workforce1 Career Centers; provides grants and services to support the growth of local community and economic development organizations throughout the City; oversees the largest network of Business Improvements Districts (BIDs) in the country; and administers the City's Minority and Women-owned Business Enterprise (M/WBE) Program.

FOCUS ON EQUITY

SBS is dedicated to promoting equitable economic development and enhancing economic mobility. SBS actively collaborates with New Yorkers, with a special focus on historically underserved neighborhoods and communities, to create programs and services tailored to their unique needs. These efforts form the foundation of SBS' three key pillars: good jobs, strong businesses, and thriving neighborhoods.

To achieve this, SBS offers a wide array of services designed to assist businesses, jobseekers, and communities across all five boroughs. SBS places a particular emphasis on tailoring employment and business services to historically marginalized groups, such as Black, indigenous, people of color (BIPOC), immigrants, women, and low-income individuals, and through new initiatives to foster growing industries, such as the cannabis industry.

SBS also plays a central role in the City's efforts to certify and strengthen over 10,000 Minority and Women-owned Business Enterprises (M/WBEs). Additionally, SBS extends direct support to the diverse range of commercial corridors in NYC, including those located in low and moderate-income (LMI) areas. This support takes the form of financial assistance and technical guidance provided to local economic development organizations and Business Improvement Districts (BIDs).

OUR SERVICES AND GOALS

SERVICE 1 Help businesses start, operate and expand in New York City.

- Goal 1a Ensure that businesses and entrepreneurs have easy access to a variety of high-quality support services.
 - Goal 1b Retain jobs and businesses in New York City by administering incentive programs for facility renovation and promoting retention of NYC businesses and relocation of businesses to NYC.
-

SERVICE 2 Meet businesses' talent demands by connecting New Yorkers to good jobs.

- Goal 2a Match or train New Yorkers to meet the qualifications businesses require.
-

SERVICE 3 Provide financial support and technical assistance for New York City's commercial districts throughout the five boroughs.

- Goal 3a Strengthen and expand New York City's Business Improvement District (BID) program and other local economic development organizations.
-

SERVICE 4 Help minority and women-owned businesses identify and compete for City contracts.

- Goal 4a Increase the number of M/WBEs that obtain City contracts.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Help businesses start, operate and expand in New York City.

Goal 1a Ensure that businesses and entrepreneurs have easy access to a variety of high-quality support services.

In Fiscal 2023, SBS dramatically increased its outreach services due in large part to the creation of a new outreach team and the launch of new outreach initiatives to bring services directly into communities. One example, “NYC BEST in Your Community”, targets underserved communities through community partners to raise awareness of SBS government navigation programs. In addition, the Small Business Hotline expanded its scope to provide services beyond COVID-19 assistance including SBS programs such as Commercial Lease Assistance and M/WBE certification. Ultimately the number of unique businesses served in navigating government increased to 7,991, an 86 percent increase compared to Fiscal 2022. Similarly, the number of services provided to help businesses navigate government increased 67 percent, from 5,876 in Fiscal 2022 to 9,813 in Fiscal 2023.

In Fiscal 2023, SBS launched the \$75 million NYC Small Business Opportunity Fund – the largest public-private partnership effort directed at small businesses in the City’s history. As a result, SBS distributed \$109 million in financial awards to businesses which continues to pace higher than pre-pandemic years even as businesses sought larger average loans and given the conclusion of federal emergency grant and loan programs (such as the Fiscal 2022 \$100M NYC Covid Resilience Grant that served 10,000 small businesses). The NYC Small Business Opportunity Fund, which provides loans up to \$250,000 per business, is expected to be completed in Fiscal 2024. Overall, the number of unique businesses served fell slightly from last year to 24,312 due to the number of financial awards decreasing to pre-pandemic levels.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Unique customers and businesses served	19,671	20,872	18,901	26,688	24,312	*	*	Up	Up
★ Unique businesses receiving financial awards (facilitated or disbursed)	977	4,572	1,424	10,627	1,232	570	570	Up	Up
★ Financial awards to businesses (facilitated or disbursed)	1,186	4,881	1,624	10,942	1,312	740	740	Up	Up
Dollar value of financial awards to businesses (facilitated or disbursed) (\$000)	\$76,152	\$122,896	\$83,333	\$261,123	\$109,277	*	*	Up	Up
Unique customers served by programs that help navigate government	5,176	2,688	2,711	4,301	7,991	*	*	Up	*
Number of services provided to help businesses navigate government	9,360	4,344	4,326	5,876	9,813	*	*	Up	*
★ Number of unique businesses opened with assistance from SBS	529	359	179	164	184	↑	↑	Down	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1b Retain jobs and businesses in New York City by administering incentive programs for facility renovation and promoting retention of NYC businesses and relocation of businesses to NYC.

The Energy Cost Savings program (ECSP) helps retain and attract eligible businesses by reducing energy costs associated with relocation or capital improvements. Lower energy costs are a significant incentive to promote business retention for firms and facilities seeking to move, modernize and/or expand in New York City across all boroughs. The program saves businesses up to 45 percent on eligible utility costs. The Energy Cost Savings Program (ECSP) has been extended until June 2027.

During Fiscal 2023, ECSP approved 36 businesses for benefits representing 1,275 jobs compared to 48 businesses and 1,138 jobs, respectively in Fiscal 2022. Still, the estimated dollar value of energy savings for businesses approved for ESCP benefits decreased 41 percent, from \$518,00 in Fiscal 2022 to \$308,000 in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Value of Energy Cost Savings Program savings for businesses (\$000)	\$816	\$1,276	\$822	\$518	\$308	*	*	Down	*
Number of jobs retained by Energy Cost Savings Program (ECSP) for approved businesses	2,446	3,191	2,118	1,138	1,275	*	*	Down	*
Number of businesses approved for Energy Cost Savings Program benefits	56	58	47	48	36	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

SERVICE 2 Meet businesses’ talent demands by connecting New Yorkers to good jobs.

Goal 2a Match or train New Yorkers to meet the qualifications businesses require.

In Fiscal 2023 the Workforce1 Career Center system served 87,085 jobseekers and facilitated 23,599 hires and promotions. In the face of a strong labor market, the goal of this year’s focus remained on how to create an equitable economic recovery for some of the City’s most vulnerable jobseekers. Some of SBS’ most successful initiatives centered on creating a strong partnership with the NYC Department of Consumer and Workers Protection (DCWP) to provide financial empowerment services at Workforce1 Career Centers and with the Mayor’s Office of People with Disabilities to bring customized and more accessible services to jobseekers with disabilities.

SBS administers industry-informed occupational trainings in key economic sectors, providing employers with a pipeline to skilled talent for in-demand occupations in technology, healthcare, industrial, food, and media. In Fiscal 2023, 7,218 New Yorkers were enrolled in cohort sector trainings and apprenticeships.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Workforce1 systemwide hires and promotions	27,367	26,204	18,889	25,098	23,599	25,000	25,000	Down	*
Number of jobseekers registered through the Workforce1 Career Center system for the first time	52,028	44,208	30,519	33,403	38,318	*	*	Down	*
Walk-in traffic at Workforce1 Centers	260,219	240,175	250,163	245,605	233,964	*	*	Neutral	*
Customers enrolled in training	2,195	2,123	8,764	6,948	7,218	*	*	Up	Up
Unique customers served	100,677	93,944	79,438	81,338	87,085	*	*	Down	Up
Businesses awarded funding for employer-based training	30	12	10	15	12	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

SERVICE 3 Provide financial support and technical assistance for New York City's commercial districts throughout the five boroughs.

Goal 3a

Strengthen and expand New York City's Business Improvement District (BID) program and other local economic development organizations.

SBS administers Commercial Revitalization Grants which help nonprofit Community-Based Development Organizations (CBDOs) serving low-to-moderate income (LMI) neighborhoods assess their community needs and carry out merchant organizing, district marketing, beautification, and small business support. The number of CBDOs receiving financial support increased 54.8 percent in Fiscal 2023, from 62 in Fiscal 2022 to 96. The value of financial awards to CBDOs also increased significantly, up 125.9 percent to \$13.1 million in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Frontage feet receiving supplemental sanitation services through BIDs	1,516,082	1,531,377	1,531,377	1,531,377	1,552,401	*	*	Neutral	*
Value of all financial awards to community-based development organizations	\$3,791,406	\$4,506,406	\$4,444,350	\$5,834,796	\$13,181,864	*	*	Up	*
Number of unique community-based development organizations receiving financial awards	26	33	55	62	96	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 4 Help minority and women-owned businesses identify and compete for City contracts.

Goal 4a

Increase the number of M/WBEs that obtain City contracts.

During Fiscal 2023, SBS certified and recertified a total of 2,819 M/WBEs, increasing the number of certified M/WBEs in the program to 10,799 by the end of the fiscal year. The M/WBE recertification rate was 60.6 percent in Fiscal 2023, reaching the annual target of 60 percent. SBS continues working to support certified firms to compete for and perform on contracts issued using the M/WBE Noncompetitive Small Purchase method and other procurement methods through outreach, education, and technical assistance.

SBS has worked to improve the quality of data in the Online Directory of NYC Certified Businesses and connected M/WBEs to contract financing, bonding assistance and a range of other resources and capacity building programming. The number of M/WBEs that were awarded City contracts increased by 19 percent to 1,903, compared to the prior year's 1,605. Additionally, the number of M/WBEs that were awarded City contracts after receiving direct assistance from SBS rose 18 percent to 1,390, compared to the previous year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Total M/WBEs certified	9,063	10,034	10,665	10,768	10,799	10,800	10,800	Up	Up
★ ● M/WBEs awarded City contracts	1,528	1,539	1,416	1,605	1,903	1,223	1,223	Up	Up
★ M/WBEs awarded City contracts after receiving procurement and capacity building assistance	1,022	1,056	1,025	1,182	1,390	891	891	Up	Up
★ Annual M/WBE recertification rate (%)	101.0%	62.6%	66.7%	61.3%	60.6%	60.0%	60.0%	Down	Up
Newly certified and recertified businesses in M/WBE Program	3,281	2,436	2,239	2,319	2,819	*	*	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience	NA	97	NA	99	99	*	*	NA	Up
CORE facility rating	NA	97	NA	99	99	*	*	NA	Up
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
Completed customer requests for interpretation	8,251	4,133	5,465	8,405	8,442	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$244.5	\$340.1	\$227.0	\$513.2	\$223.0	\$440.4	\$210.0	Up
Revenues (\$000,000)	\$30.4	\$0.2	\$0.2	\$0.4	\$0.2	\$0.2	\$0.2	Down
Personnel	307	309	277	253	288	354	379	Down
Overtime paid (\$000)	\$53	\$205	\$80	\$96	\$76	\$66	\$65	Down
Human services contract budget (\$000,000)	\$31.9	\$33.5	\$36.6	\$35.5	\$43.6	\$50.5	\$26.1	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$24.3	\$30.7	
001 - Department of Business	\$15.7	\$18.9	All
004 - Contract Compliance and Bus. Opportunity	\$3.3	\$3.8	1a, 1b, 2a, 4a
010 - Workforce Investment Act	\$5.3	\$8.0	1a, 4a
Other Than Personal Services - Total	\$488.9	\$358.0	
002 - Department of Business	\$139.9	\$56.7	All
005 - Contract Compliance and Bus. Opportunity	\$2.9	\$4.0	1a, 1b, 2a, 4a
006 - Economic Development Corporation	\$212.8	\$165.8	Refer to table in EDC chapter
011 - Workforce Investment Act	\$67.2	\$79.6	1a, 4a
012 - Trust for Gov.'s Island and NYC & Co.	\$66.1	\$51.9	1b
Agency Total	\$513.2	\$388.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Retired 'Average acceptably clean BID sidewalk ratings (%)' from Goal 3a. The Scorecard street cleanliness inspection program is being overhauled to better reflect current standards of what constitutes a clean or dirty street and sidewalk, as the original scoring system was developed in the 1970s. These indicators will be replaced in a future Mayor's Management Report and historical ratings are still available on Open Data. Additional Resources

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>
- Avenue NYC:
<https://www1.nyc.gov/site/sbs/neighborhoods/avenue-nyc.page>
- Neighborhood 360°:
<https://www1.nyc.gov/site/sbs/neighborhoods/neighborhood-360.page>
- Leadership Development Programs:
<https://www1.nyc.gov/site/sbs/neighborhoods/leadership-development.page>

For more information on the agency, please visit: www.nyc.gov/sbs.

DEPARTMENT OF VETERANS' SERVICES

James Hendon (Lt. Col.), Commissioner



WHAT WE DO

The Department of Veterans' Services (DVS) connects, mobilizes, and empowers New York City's Veteran community in order to foster purpose-driven lives for U.S. Military Service Members—past and present—in addition to their caregivers, survivors, and families. DVS works with City, state and federal agencies, as well as regional private and not-for-profit partners, to improve the lives of all New York City Veterans and those close to them. The Department ensures that homeless Veterans have permanent housing and access to the support services needed to find and maintain their homes; expands education and career opportunities for Veterans; and provides the human and technological infrastructure for Veterans and their families to gain citywide access to benefits, resources and care through the nation's leading coordinated service network.

FOCUS ON EQUITY

DVS strives to connect with New York City Veterans regardless of discharge status and branch of service in the U.S. Armed Forces, including the Reserves and/or National Guard. DVS serves as a critical hub for Veterans' advancement by informing the Veteran community of resources that exist, serving as a bridge to those resources when needed, and occupying roles that the local government can uniquely fill when gaps in Veterans' services appear in the private, not-for-profit, federal and state realms. DVS recognizes and honors Veterans of all protected classes in the City of New York, as the diversity of the City informs and reflects the diversity of the Veteran community. Further, the Department serves family members, caregivers and survivors, recognizing their essential role in Veteran health and well-being.

OUR SERVICES AND GOALS

SERVICE 1 Provide supportive services to Veterans and their families.

Goal 1a Mitigate and prevent homelessness for Veterans.

SERVICE 2 Assist Veterans and their families with accessing eligible resources.

Goal 2a Ensure Veterans have information about and are connected with appropriate resources.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Provide supportive services to Veterans and their families.

Goal 1a Mitigate and prevent homelessness for Veterans.

In Fiscal 2023 DVS, DVS secured housing for 123 homeless Veterans through the Veteran Peer Coordinator (VPC) program, an increase of 137 percent compared to Fiscal 2022. This increase is attributed to the lifting of the New York State eviction moratorium, which created a higher demand and need for housing. Enhanced coordination with the U.S. Department of Veterans Affairs (VA) and community-based partners also positioned DVS to help more Veterans obtain rental subsidies and housing placement services.

DVS Veteran Peer Coordinators continue to engage Veterans, community partners, and other City agencies to work towards ending Veteran homelessness via a combination of in-person and remote engagements. In Fiscal 2023, homelessness prevention and aftercare assistance numbers declined by 58 percent compared to Fiscal 2022 due to a pause in the Mission: VetCheck program. Mission VetCheck was an outreach program developed in April 2020 specifically in response to Covid-19. Through the program, DVS leveraged a team of trained volunteers to proactively place wellness check telephone calls to Veterans on a weekly basis throughout 2020, 2021 and early 2022. That outreach essentially identified lists of Veterans who, through a weekly cadence, would receive follow up referrals and information to address their needs. DVS paused Mission: VetCheck because of changing circumstances surrounding Covid-19 and a return to pre-pandemic programming. Other causes contributed to this drop, namely that homelessness prevention and aftercare is an unfunded component of the Veteran Administration Supportive Housing (HUD-VASH) Program. This funding stream ended in 2021. As a result, in Fiscal 2023, DVS did not have a funded community-based organization (CBO) partner to enable the agency to provide a more robust number of Veterans with aftercare support as had previously been done when a CBO was funded to accept cases. Accordingly, the Fiscal 2023 numbers for this indicator return to the pre-pandemic averages. Mission VetCheck essentially created a spike in this category in Fiscal 2021 and Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Homeless Veterans and their families who received housing through DVS Veteran Peer Coordinator program	158	184	117	52	123	*	87	Down	*
Veterans and their families receiving homelessness prevention and aftercare assistance from DVS	438	455	617	517	217	*	365	Down	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 2 Assist Veterans and their families with accessing eligible resources.

Goal 2a Ensure Veterans have information about and are connected with appropriate resources.

DVS continued offering services for Veterans and their families through the VetConnectNYC program. In Fiscal 2023, DVS successfully engaged and interacted with 3,338 Veterans, a 213 percent increase from Fiscal 2022. This increase can be attributed to DVS’ increased focus on marketing and in-person outreach. In Fiscal 2023, DVS made it a priority to increase its marketing to inform and educate Veterans of the resources available to them and their families regardless of a Veteran’s discharge type or time of service. DVS expanded its marketing efforts to include direct mail outreach, informational text messaging, and paid social media and printed newspaper ads. Advertisements were strategically targeted to engage special Veteran populations, including students, entrepreneurs, older adults, and those who recently separated from active-duty service. The increase from the previous fiscal year is also attributed to the creation of a DVS unit dedicated specifically to in-person outreach and public engagement events.

In Fiscal 2023, DVS connected 2,918 Veterans and their families to resources and services from public, private, and non-profit organizations, less than half of the 7,918 connected in Fiscal 2022. This decrease, like the decrease in homelessness prevention and assistance activity, is attributable to the pause of the Mission: VetCheck program in July 2022. The program previously positioned the agency to leverage a team of trained volunteers to identify Veterans who, through a weekly cadence, would receive follow-up referrals and information to address their needs. DVS paused Mission:VetCheck because of changing circumstances around COVID-19 and a return to pre-pandemic programming.

In Fiscal 2023 DVS hosted public engagement events to promote Veterans resources which were attended by 243 Veterans, a 63 percent increase from Fiscal 2022. The increase from the previous year is attributed to the creation of a DVS unit dedicated specifically to in-person outreach and public engagement events.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Veterans and their families who successfully accessed resources and services	3,087	2,715	8,572	7,198	2,918	*	5,000	Up	*
Veterans and their families referred to resources and services	NA	NA	NA	96.3%	83.9%	*	90.0%	NA	*
Veterans and their families supported by DVS	NA	NA	NA	1,068	3,338	*	2,100	NA	*
★ Public engagement events attended by DVS to promote veteran resources	NA	NA	NA	149	243	*	190	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$4.1	\$5.0	\$5.4	\$5.7	\$6.2	\$5.6	\$5.1	Up
Personnel	38	41	39	34	34	35	37	Down
Overtime paid (\$000)	\$29	\$25	\$5	\$24	\$26	\$26	*	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$3.6	\$3.7	All
002 - Other Than Personal Services	\$2.1	\$2.6	All
Agency Total	\$5.7	\$6.2	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ² City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available *None			

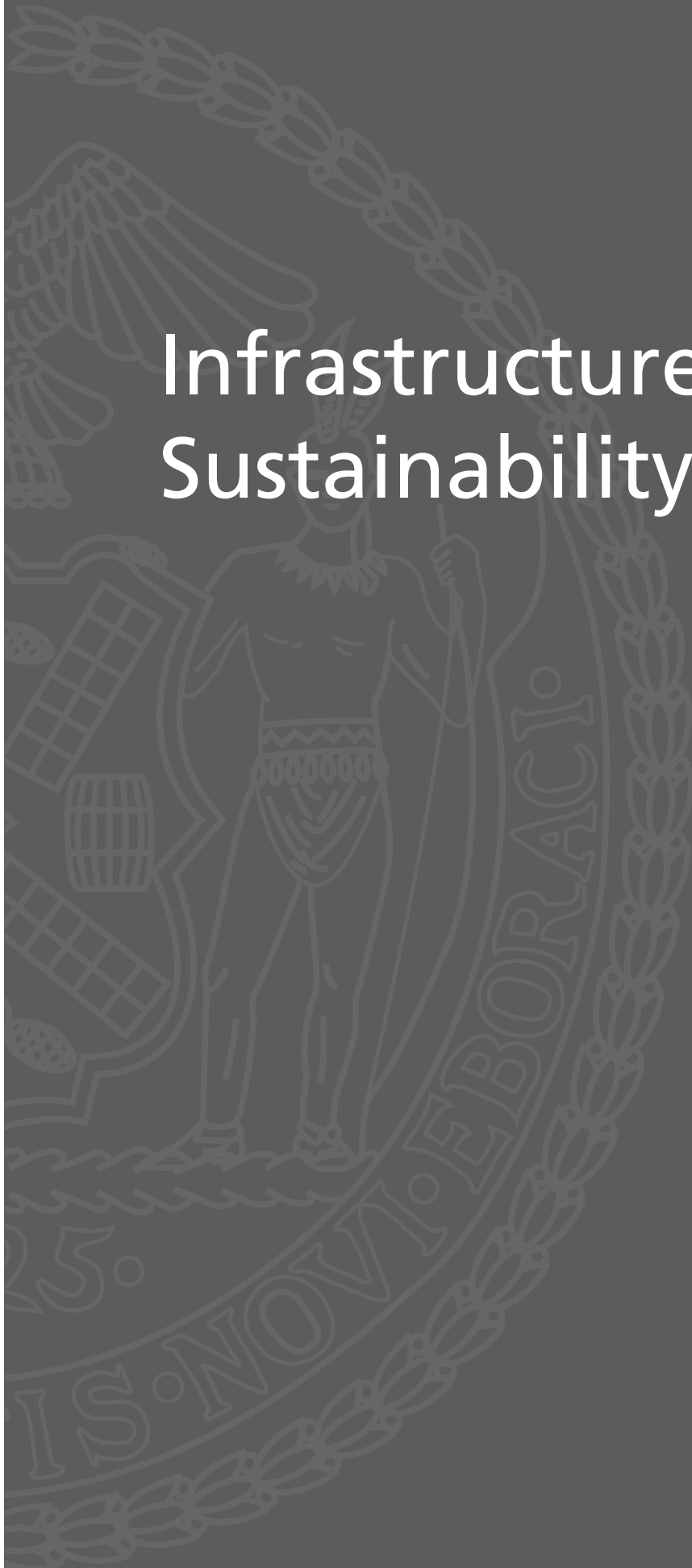
NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Added 'Public engagement events attended by DVS to promote veteran resources' to Goal 2a.
- Renamed 'Veteran and their families served' to 'Veterans and their families supported by DVS'.
- Renamed 'Veterans and their families given assistance to access resources and services' to 'Veterans and their families who successfully accessed resources and services'.
- Renamed 'Veterans and their families connected to resources and to 'Veterans and their families referred to resources and services'.

ADDITIONAL RESOURCES


For more information on the agency, please visit: www.nyc.gov/veterans


Infrastructure and Sustainability



Infrastructure and Sustainability

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

Rohit T. Aggarwala, Commissioner



WHAT WE DO

The Department of Environmental Protection (DEP) protects public health and the environment by supplying clean drinking water, collecting and treating wastewater, and reducing air, noise and hazardous materials pollution. The Department manages the City's water supply, which provides more than one billion gallons of high-quality drinking water daily to more than half the population of New York State. It builds and maintains the City's water distribution network, fire hydrants, storm and sanitary sewage collection systems and Bluebelt and green infrastructure systems. The Department also manages 14 in-City wastewater resource recovery facilities as well as seven wastewater resource recovery facilities in the upstate watershed. DEP also implements federal Clean Water Act rules and regulations, handles hazardous materials emergencies and toxic site remediation, oversees asbestos monitoring and removal, enforces the City's air and noise codes, bills and collects on approximately 836,000 water and sewer accounts and manages citywide water conservation programs.

FOCUS ON EQUITY

Most of DEP's operations and capital projects are funded from revenues collected through water and wastewater bills. While water and wastewater billing rates in New York City are significantly less than the national average, some property owners have difficulty paying, and so DEP has implemented a series of programs to provide assistance to vulnerable customers. Single-family homeowners may qualify for the Home Water Assistance Program (HWAP) based upon their income. A Multifamily Water Assistance Program (MWAP) provides a bill credit to apartment owners who agree to conserve water and keep rents affordable. The Low-Income Household Water Assistance Program (LIHWAP) is a federal program that provides funds to assist low-income households with water and wastewater bills. In the reporting period, over 7,000 DEP customers received more than \$26.8 million through this program. During the reporting period, the bill credit programs helped over 70,000 households.

From January 30th through May 31st of 2023, DEP launched a temporary amnesty program which helped more than 100,000 New Yorkers reduce their debts. This program saved New Yorkers more than \$22 million in interest on unpaid bills. During the program, DEP granted \$5.2 million in billing credits to help low-income customers who already participate in LIHWAP. When the amnesty program first started, nearly 200,000 customers owed money on late water bills. More than 50 percent of these customers participated in the popular program which resulted in nearly \$105 million in payments from past due accounts. Customers who are delinquent can enter into payment agreements to resolve their debt over 10 years without penalty.

OUR SERVICES AND GOALS

SERVICE 1 Ensure the sufficiency, quality and security of the City's drinking water supply.

- Goal 1a Comply with all federal and State drinking water quality standards and monitor and respond to customer-reported aesthetic issues.
 - Goal 1b Assure the integrity of the drinking water supply and distribution systems.
-

SERVICE 2 Maintain the City's water delivery and sewer collection systems.

- Goal 2a Resolve emergencies and perform preventive maintenance and required repairs to the water distribution and wastewater collection systems in a timely manner.
-

SERVICE 3 Treat wastewater and sewage to protect water quality in the receiving waters surrounding the City.

- Goal 3a Maintain high levels of compliance with federal and State treatment standards for wastewater and sewage entering receiving waters.
-

SERVICE 4 Bill and collect revenue for water and sewer usage.

- Goal 4a Ensure that customer billing is accurate, transparent and fair.
 - Goal 4b Meet revenue targets established by the NYC Water Board.
-

SERVICE 5 Enforce City laws relating to air pollution, noise pollution and hazardous materials.

- Goal 5a Investigate complaints in a timely manner.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Ensure the sufficiency, quality and security of the City’s drinking water supply.

Goal 1a Comply with all federal and State drinking water quality standards and monitor and respond to customer-reported aesthetic issues.

By regularly collecting water samples at nearly 1,000 water quality sampling stations throughout the City and conducting analyses for a broad spectrum of microbiological, chemical and physical measures of quality, the Department ensures that all federal and State standards for drinking water, including those for coliform bacteria, are consistently met. In Fiscal 2023, DEP collected over 29,300 samples from the City’s distribution system, performed approximately 379,500 analyses and recorded more than 349,600 discrete automated measurements. Additionally, approximately 207,600 analyses were performed on more than 19,800 samples, and over 2.4 million robotic monitoring measurements were recorded from the upstate New York water supply watershed. In Fiscal 2023, 311 water quality complaints for taste and odor were down 62 percent from Fiscal 2022 and below the prior five-year average. The majority of complaints continue to be specifically for chlorine, while the distribution for the other categories remains relatively the same as prior years. The Department continues to diligently optimize treatment to ensure New York City’s water continues to meet all applicable standards as demonstrated through tracking and reporting.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Samples testing positive for coliform bacteria (%)	0.25%	0.14%	0.51%	0.35%	0.50%	*	*	Up	Down
★ In-City samples meeting water quality standards for coliform bacteria (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
Water supply - Critical equipment out of service (%)	0.4%	0.4%	0.3%	0.5%	0.4%	*	*	Up	Down
Taste and odor complaints	485	781	1,288	703	264	*	*	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 1b Assure the integrity of the drinking water supply and distribution systems.

The number of facility security checks met the annual target but was down slightly in Fiscal 2023 due to ongoing DEP police recruitment issues. Attrition continues to outpace hiring as 15 new officers were hired during Fiscal 2023, but 18 resigned or retired. The union representing these employees will be negotiating a new labor agreement with the City, which may eventually spur recruitment; their previous contract expired in 2017. Currently, there are not enough qualified candidates to support an academy class until Spring 2024, meaning further headcount reductions until then. To boost interest in these positions, DEP has been attending job fairs and collaborating with DCAS on postings and exams.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Facility security checks	312,500	308,235	329,660	304,189	303,993	275,000	285,000	Neutral	Up
Overall enforcement activity	1,328	1,159	1,422	620	827	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

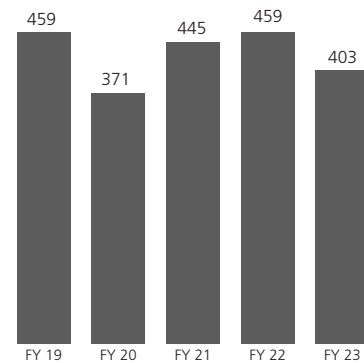
SERVICE 2 Maintain the City's water delivery and sewer collection systems.

Goal 2a Resolve emergencies and perform preventive maintenance and required repairs to the water distribution and wastewater collection systems in a timely manner.

The record-breaking rainfall from Hurricanes Henri and Ida adversely impacted the Fiscal 2022 sewer back up and catch basin resolution time metrics. The absence of such severe rainfall during the reporting period has greatly improved these metrics for Fiscal 2023, these metrics are now more aligned with previous years. Sewer backup complaints received, and sewer backup resolution time were down 29.7 percent (11,705 complaints) and 78.3 percent (3.4 hours), respectively, between Fiscal 2022 and Fiscal 2023. However, based on the impact of the hurricanes in Fiscal 2022, the five-year trend is elevated, but not representative of the typical performance over that time.

The number of leak complaints received by the Department that were confirmed to be on City infrastructure increased by 14.8 percent in Fiscal 2023 as compared to last fiscal year. While this increase contributed to a three-day increase in the average time it took the Department to resolve these complaints to 9.7 days, performance was still below the target of 12 days. In response, DEP is expanding its Leak Detection Program to proactively identify and repair leaks before they become water main breaks. In the quieter overnight hours, field crews attach audio equipment to water main components to listen for sounds that can indicate a leak without a surface expression. When found, crews will repair the leaks. Despite the increase in leak complaints, there were 403 water main breaks, a 12.2 percent decrease between Fiscal 2022 and Fiscal 2023. Similarly, there was a 25.0 percent decrease in catch basin complaints (8,585) received, and a 21.4 percent decrease in the days (2.9) to resolve clogged catch basins. The Department took advantage of this efficiency, cleaning 42.9 percent more catch basins (42,181).

Water Main Breaks



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Sewer backup complaints received	11,965	10,767	11,752	16,652	11,705	*	*	Up	*
– Confirmed (on City infrastructure)	2,177	2,051	1,983	4,795	2,164	*	*	Up	Down
– Unconfirmed (not on City infrastructure or unfounded)	9,796	8,705	9,772	11,858	9,543	*	*	Up	*
★ Sewer backup resolution time (hours)	3.6	3.1	2.7	15.7	3.4	7.0	7.0	Up	Down
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	0.9%	0.9%	0.9%	2.2%	1.0%	*	*	Up	Down
★ Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	0.3%	0.2%	0.2%	0.5%	0.2%	0.6%	0.6%	Up	Down
Street cave-in complaints received	3,769	3,098	2,839	3,905	3,617	*	*	Neutral	Down
Average time to respond to street cave-in complaints and make safe (days)	1.9	1.2	0.7	0.8	0.8	*	*	Down	Down
Water main breaks	459	370	446	459	403	*	*	Neutral	Down
Water main breaks per 100 miles of main in the last 12 months	6.6	5.3	6.4	6.6	5.7	*	*	Neutral	Down
★ Average time to restore water to customers after confirming breaks (hours)	4.7	4.9	4.1	4.3	4.6	6.0	6.0	Neutral	Down
★ Broken and inoperative hydrants (%)	0.46%	0.38%	0.28%	0.26%	0.39%	1.00%	0.80%	Down	Down
★ Average time to repair or replace high-priority broken or inoperative hydrants (days)	2.5	2.3	2.5	2.1	2.2	5.0	5.0	Down	Down
Catch basin complaints received	10,662	6,613	7,241	11,447	8,585	*	*	Neutral	Down
Clogged catch basin resolution time (days)	7.8	7.8	3.6	3.7	2.9	9.0	8.0	Down	Down
Catch basins inspected (% of target)	NA	NA	NA	NA	103.3%	100.0%	100.0%	NA	Up
Catch basins cleaned	49,005	40,640	27,218	29,511	42,181	*	*	Down	*
★ Backlog of catch basin repairs (% of system)	4.4%	2.8%	2.4%	2.4%	2.9%	1.0%	1.0%	Down	Down
Leak complaints received	3,791	3,194	3,344	3,491	3,529	*	*	Neutral	*
– City infrastructure	766	603	547	546	627	*	*	Down	Down
★ Leak resolution time (days) (City infrastructure only)	8.4	9.1	7.9	6.7	9.7	12.0	12.0	Neutral	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available			↑↓ Directional Target	* None			

SERVICE 3 Treat wastewater and sewage to protect water quality in the receiving waters surrounding the City.

Goal 3a

Maintain high levels of compliance with federal and State treatment standards for wastewater and sewage entering receiving waters.

To better identify maintenance and replacement cycles and increase equipment reliability on wastewater resource recovery equipment, the Department utilizes predictive maintenance methods, such as measuring mechanical wear on equipment parts and using thermographic cameras to examine electrical systems. In Fiscal 2023, these practices helped to ensure that the Department could keep sufficient critical equipment in service to treat wastewater. The percent of critical equipment required for wet weather operations, that was out-of-service remained well below the target of five percent at 0.85 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Water resource recovery facility (WRRF) effluent meeting State Pollutant Discharge Elimination Standards (%)	99.6%	99.9%	99.8%	99.7%	99.9%	100.0%	100.0%	Neutral	Up
WRRFs - Critical equipment out-of-service (% below minimum)	1.0%	1.6%	1.7%	1.8%	0.9%	5.0%	3.5%	Neutral	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↕↔ Directional Target	* None			

SERVICE 4 Bill and collect revenue for water and sewer usage.

Goal 4a

Ensure that customer billing is accurate, transparent and fair.

Ongoing staff shortages and pandemic related supply chain issues impacting the availability of meters and meter transmission units have affected the Department's ability to sustain its automated meter reading system. This has resulted in an increase in the percent of bills for water and wastewater service issued based upon an estimated reading from 3.5 percent in Fiscal 2022 to 4.8 percent in Fiscal 2023.

The Department has developed a working group with the vendor to identify and rectify the supply issue. As the microchips that are critical to the availability of meters and meter transmission units become more available, the Department expects the number of bills issued based upon estimated reads to plateau and potentially drop during the upcoming fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Estimated bills (%)	2.8%	2.4%	2.8%	3.5%	4.8%	4.0%	4.0%	Up	Down
Accounts receivable balance - Accounts delinquent more than 180 days (\$000,000)	\$557	\$625	\$770	\$823	\$852	*	*	Up	Down
Average daily in-City water consumption (millions of gallons)	987	978	986	981	1,004	*	*	Neutral	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↕↔ Directional Target	* None			

Goal 4b

Meet revenue targets established by the NYC Water Board.

In Fiscal 2023, DEP collected \$4.1 billion in revenue, which was 8.6 percent more revenue than collected in Fiscal 2022, and 6.7 percentage points above the target established by the NYC Water Board. The billed amount collected in 30 days was up to 67.7 percent in Fiscal 2023, the highest rate since reporting on this began in 2008, when it was 54.8 percent, and trending up the past three fiscal years.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total revenue collected (\$000,000)	\$3,824.8	\$3,800.0	\$3,575.0	\$3,772.0	\$4,095.0	\$3,726.0	\$4,171.0	Neutral	Up
★ Total revenue as percent of target (%)	101.4%	99.6%	107.8%	107.0%	106.7%	100.0%	100.0%	Neutral	Up
Billed amount collected in 30 days (%)	62.0%	61.1%	56.2%	61.2%	67.7%	*	*	Neutral	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↕↔ Directional Target	* None			

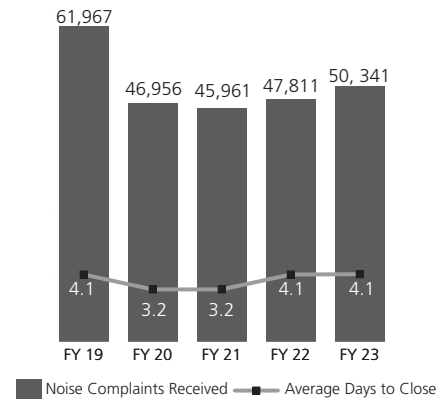
SERVICE 5 Enforce City laws relating to air pollution, noise pollution and hazardous materials.

Goal 5a Investigate complaints in a timely manner.

The Department was able to achieve a 14.5 percent reduction in average number of days (.53) to close asbestos complaints in Fiscal 2023 compared to Fiscal 2022. The improved performance was a result of the staff's efficient management and prioritization of complaint response throughout this period; utilizing persons who are in close proximity to the complaint location to respond within the shortest time.

The Citizen Idling Complaint program throughout Fiscal 2023 has continued to drive a significant increase in air complaints relative to past years, with 12,306 complaints—a 78 percent increase from when the program began in Fiscal 2020. In addition, the Department received an increase of 5.3 percent in noise complaints in part due to an increase in construction complaints related to before and after-hours work. Despite the increases in complaints received, the Department's average times to respond were still well within targeted service levels. The Department continues to expand its noise monitoring capabilities by utilizing state of the art technologies.

Noise Complaints Received and Average Days to Close



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Air complaints received	8,295	7,789	6,922	12,326	12,306	*	*	Up	*
Air complaints responded to within seven days (%)	99%	100%	99%	99%	99%	88%	88%	Neutral	Up
★ Average days to close air quality complaints	3.9	2.9	3.0	2.8	2.4	7.0	7.0	Down	Down
Noise complaints received	61,967	46,956	45,961	47,811	50,341	*	*	Down	*
★ Average days to close noise complaints	4.1	3.2	3.2	4.1	4.1	7.0	7.0	Up	Down
Noise complaints not requiring access to premises responded to within seven days (%)	99%	100%	100%	99%	98%	88%	88%	Neutral	Up
Asbestos complaints received	1,902	1,019	1,101	1,070	1,048	*	*	Down	*
★ Average days to close asbestos complaints	0.91	0.65	0.79	0.62	0.53	1.00	0.80	Down	Down
Asbestos complaints responded to within three hours (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
Hazardous materials complaints received	3,531	3,308	2,850	2,640	2,961	*	*	Down	*
Right to Know Inspections completed	9,696	7,137	10,269	8,135	4,111	*	*	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Payout (\$000)	NA	NA	NA	NA	\$14,184	*	*	NA	Down
Total violations issued	21,394	19,839	20,478	31,006	74,356	*	*	Up	*
Violations admitted to or upheld at the Environmental Control Board (%)	90.0%	89.0%	84.4%	88.9%	93.9%	*	*	Neutral	Up
Workplace injuries reported	410	352	403	402	340	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
E-mails responded to in 14 days (%)	100%	100%	100%	98%	100%	95%	95%	Neutral	Up
Letters responded to in 14 days (%)	99%	99%	100%	66%	97%	95%	95%	Down	Up
Calls answered in 30 seconds (%)	68%	84%	65%	16%	28%	76%	76%	Down	Up
Average customer in-person wait time (minutes)	3:34	3:43	2:12	2:26	2:26	5:00	5:00	Down	Down
Completed customer requests for interpretation	14,548	12,067	3,909	8,327	3,989	*	*	Down	*
Visitors rating customer service at borough centers as good or better (%)	96.0%	97.0%	NA	95.0%	94.0%	90.0%	90.0%	NA	Up
CORE facility rating	NA	99	100	100	99	90	94	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to first action - Sewer Maintenance - Catch Basin Clogged/Flooding (6 days)	84%	90%	96%	88%	92%	85%	85%	Neutral	*
Percent meeting time to first action - Sewer Maintenance - Sewer Backup (0.25 days)	91%	92%	95%	75%	92%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Hydrant Running (2 days)	76%	89%	91%	82%	82%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Hydrant Running Full (1 day)	77%	90%	89%	78%	79%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Leak (0.7 days)	82%	87%	88%	85%	89%	85%	85%	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$1,433.0	\$1,382.8	\$1,410.3	\$1,449.9	\$1,635.0	\$1,670.5	\$1,662.2	Up
Revenues (\$000,000) ⁴	\$27.0	\$19.9	\$21.3	\$23.8	\$22.3	\$19.9	\$20.6	Neutral
Personnel	6,195	6,105	5,833	5,592	5,761	6,507	6,497	Neutral
Overtime paid (\$000,000)	\$48.8	\$50.5	\$43.3	\$55.0	\$45.2	\$45.8	\$44.6	Neutral
Capital commitments (\$000,000)	\$2,031.5	\$1,029.4	\$1,758.2	\$1,609.6	\$2,059.2	\$2,271.8	\$2,769.7	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None ⁴ DEP revenues shown here do not include any of the approximately \$1.5 billion the City receives annually from the NYC Water Board in reimbursement for operations & maintenance and in rent.								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$577.7	\$640.4	
001 - Executive and Support	\$41.8	\$43.3	All
002 - Environmental Management	\$26.6	\$30.1	5a
003 - Water Supply and Wastewater Collection	\$220.7	\$254.0	1a, 1b, 2a, 3a, 5a
007 - Central Utility	\$82.3	\$86.3	1a, 4a, 4b
008 - Wastewater Treatment	\$206.4	\$226.7	2a, 3a
Other Than Personal Services - Total	\$872.2	\$994.6	
004 - Utility	\$748.6	\$836.0	1a, 1b, 2a, 3a, 5a
005 - Environmental Management	\$62.2	\$85.2	1a, 1b, 2a, 3a, 5a
006 - Executive and Support	\$61.3	\$73.4	All
Agency Total	\$1,449.9	\$1,635.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The scope of Goal 1a was expanded to include monitoring and responding to customer-reported aesthetic issues regarding the City's drinking water supply, expanding the title from 'Comply with all federal and State drinking water quality standards,' to 'Comply with all federal and State drinking water quality standards and monitor and respond to customer-reported aesthetic issues.'
- 'Taste and odor complaints' was added to Goal 1a.
- Hazardous materials complaints received' and 'Right to Know Inspections completed' was added to Goal 5a.
- 'Payout (\$000),' the amount paid out in judgments and claims against an agency, was added to the 'Agency-wide Management' table.
- The previously published Fiscal 2024 target for 'CORE facility rating' was increased from 90 percent to 94 percent.

ADDITIONAL RESOURCES

For additional information go to:

- Home Water Assistance Program:
<https://www1.nyc.gov/site/dep/pay-my-bills/home-water-assistance-program.page>
- Multifamily Water Assistance Program (MWAP):
<https://www1.nyc.gov/site/dep/pay-my-bills/multi-family-water-assistance-program.page>
- Low-Income Household Water Assistance Program (LIHWAP):
<https://otda.ny.gov/programs/water-assistance/>
- Rainfall Ready NYC:
<https://www1.nyc.gov/site/dep/whats-new/rainfall-ready-nyc.page>
- Citizens Air Complaint Program:
<https://www.nyc.gov/site/dep/environment/idling-citizens-air-complaint-program.page>

For more information on the agency, please visit: www.nyc.gov/dep.



WHAT WE DO

The Department of Transportation (DOT) is responsible for the condition and operation of 6,300 miles of streets, highways, and public plazas, 803 bridges and tunnels, and 11 boats for the Staten Island Ferry program. DOT operates over 13,250 signalized intersections, 315,000 street lights, 15,000 on-street parking meters, and maintains over 350 million linear feet of markings on City streets and highways. DOT manages a vast network of over 2,600 automated enforcement cameras, comprised of speed, red light, and bus cameras. Safety for everyone using the City's roads, bridges and ferries is the Agency's top concern. To increase mobility, DOT oversees the City's bike share system; and maintains the vast majority of more than 1,500 lane miles of cycling network, including over 180 miles of protected on-street bicycle lanes since the start of the Vision Zero program, the citywide initiative to eliminate death and serious injuries from traffic incidents, which launched in 2014. DOT's infrastructure programs include bridge capital investment and life-cycle maintenance, roadway resurfacing and pothole repair, ferry boat and terminal upgrades and maintenance and street and sidewalk reconstruction. DOT also manages the pedestrian ramp and sidewalk repair program and Joint Traffic Management Center, located in Queens. DOT's alternative fuel program promotes cleaner vehicles using biodiesel, ethanol, and electricity in both the public and private sectors.

FOCUS ON EQUITY

DOT focuses on equitable service delivery through its maintenance of critical transportation infrastructure and commitments to safety and mobility for New Yorkers. This focus ensures DOT provides its services in an equitable manner, including roadway, bridge, and sidewalk maintenance, traffic planning and management, and ferry operations.

DOT created a working group focused on equity and inclusion in planning, which developed strategies to improve public engagement, project prioritization, safety, and sustainability. The working group recommended incorporating equity as a key consideration in prioritizing project locations. The result led to the creation of Priority Investment Areas, introduced in the New York City Streets Plan, which provided an overall framework for prioritizing transportation investments across the City. Three inputs make up the PIAs: demographics, density, and previous levels of DOT investment. DOT measures the inputs using Neighborhood Tabulation Areas which are approximations of New York City neighborhoods. DOT is committed to rebalancing investments toward historically marginalized and underserved communities.

As part of its Better Buses Action Plan, DOT incorporated the same types of bus priority measures implemented on Select Bus Service to local bus routes. These measures include dedicated bus lanes, transit signal priority intersections, accessible bus stops, and camera enforcement. Criteria for selecting segments include, but is not limited to, the prevalence of low-income and no-vehicle households. Bus priority measures help ensure faster and more reliable service for passengers living in transit-dependent neighborhoods, such as Canarsie, Brooklyn; Jamaica, Queens; and East Harlem, Manhattan

DOT's Employee Resource Groups initiative encourages employees to organize and celebrate cultural connections, advocate for professional development, and enhance morale in the workplace. ERGs are instrumental in helping DOT achieve its key objectives of workforce diversity, workplace inclusion, and community understanding. There are eight active ERGs, including groups created around Black/African American, Women, Hispanic/Latin, and LGBTQ issues.

DOT is committed to fostering an equitable and competitive business environment while ensuring procurements reflect the diversity of the City, including Minority and Women-owned Business Enterprises (M/WBE). Efforts include restructuring contracts, expanding its pre-qualification program for professional services, and partnering with other City agencies and professional groups to host meet-and-greet sessions for M/WBE vendors.

OUR SERVICES AND GOALS

SERVICE 1 Maintain the City's transportation infrastructure.

- Goal 1a Maintain a state of good repair for the City's bridges and tunnels.
 - Goal 1b Maintain a state of good repair for the City's streets, sidewalks, and highways.
 - Goal 1c Repair the City's street lights, traffic signs and signals in a timely manner.
-

SERVICE 2 Foster a safe and secure transportation environment.

- Goal 2a Improve safety for pedestrians, motorists, ferry, and bike riders.
-

SERVICE 3 Develop alternative and inclusive transportation solutions.

- Goal 3a Increase mobility options and sustainable modes of transportation.
 - Goal 3b Build and maintain an accessible network throughout the City.
-

SERVICE 4 Create public spaces to facilitate livability.

- Goal 4a Enhance quality of life through streetscape improvements.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Maintain the City’s transportation infrastructure.

Goal 1a Maintain a state of good repair for the City’s bridges and tunnels.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Bridges rated - Good or very good (%) (calendar year)	NA	NA	NA	NA	NA	40.7%	↑	NA	Up
– Fair (%)	NA	NA	NA	NA	NA	*	*	NA	Down
– Poor (%)	NA	NA	NA	NA	NA	*	*	NA	Down
Bridge flags eliminated (in-house) - Total	NA	NA	618	630	594	*	*	NA	*
– Safety	NA	NA	503	541	523	*	*	NA	*
– Yellow	NA	NA	88	53	50	*	*	NA	*
– Red	NA	NA	27	36	21	*	*	NA	*

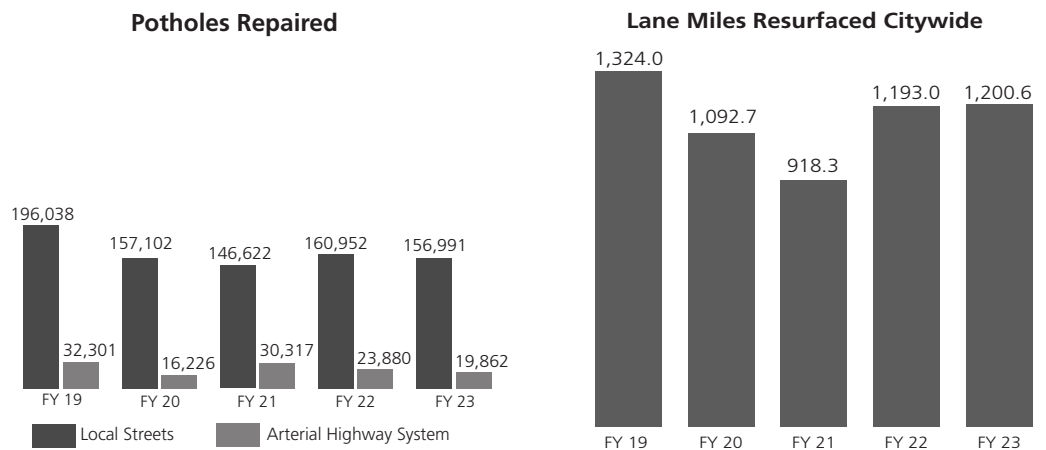
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 1b Maintain a state of good repair for the City’s streets, sidewalks, and highways.

DOT adopted a new methodology for inspecting and rating New York City streets in Fiscal 2018, converting to the nationally recognized Pavement Condition Index (PCI). Prior to the change, the Department used an in-house street assessment rating system that included a single numerical score and an outdated map of the City. The new PCI method calculates the pavement condition rating based on the extent and severity of six separate distress types, adjusts the ratings scale to the profile and uniqueness of City streets, and uses the most recent map from the Department of City Planning which reflects the last 20 years of changes to the street network. In Fiscal 2023, 77 percent of streets received a pavement rating of Good, surpassing the target of 75 percent and at pace with the rating in Fiscal 2022. Less than one percent of streets were rated Poor.

In Fiscal 2023, DOT repaired a total of 176,853 potholes (local streets and arterials), a slight decrease from Fiscal 2022. The average to time to close a work was cut down to nearly half the time, doing from 3.5 days in Fiscal 2022 to 1.9 days in Fiscal 2023, mainly due to more available Agency personnel. The improved response time correlates with the decrease in potholes, allowing crews to cover less distance between repairs, combined with a mild winter and baseline resurfacing work, both of which reduce the formation of potholes. Accordingly, there was a four percent drop in pothole work orders in Fiscal 2023. The number of lane miles resurfaced in-house increased to 1,201 , the highest single-year total since Fiscal 2019. The Mayor’s Office of Management and Budget (OMB) approved funding for the Department to resurface 1,100 lane miles annually through Fiscal 2031.

DOT inspectors completed 781,916 inspections in Fiscal 2023 (initial and post-audit), a 16 percent decrease from last year, a result of staffing shortages at the beginning of Fiscal 2023. Since January 2023, the Department has hired 19 new inspectors, some of whom are already in the field, while others are still being trained. DOT issued 27,441 summonses, 17 percent fewer than last year, largely due to a change in the workflow process that allows inspectors to issue a correction action request, in lieu of a summons. If the entity is still not compliant and does not make the required correction within 30 days, DOT will issue a summons.



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Streets maintained with a pavement rating of - Good (%)	NA	NA	74.9%	77.5%	76.9%	75.0%	75.0%	NA	Up
- Fair (%)	NA	NA	24.6%	21.9%	22.3%	*	*	NA	Down
- Poor (%)	NA	NA	0.5%	0.6%	0.7%	*	*	NA	Down
★ Average time to close a pothole work order where repair was done (calendar days)	3.2	1.7	4.1	3.5	1.9	5.0	5.0	Down	Down
Pothole work orders	42,960	38,151	32,857	36,121	34,563	*	*	Down	Down
Potholes repaired - Arterial highway system	32,301	16,226	30,317	23,880	19,862	*	*	Down	*
- Local streets	196,038	157,102	146,622	160,952	156,991	*	*	Down	*
Lane miles resurfaced citywide (in-house)	1,324.0	1,092.7	918.3	1,193.0	1,200.6	*	*	Neutral	Up
Average cost per lane mile resurfaced citywide (\$)	\$158,620	\$176,839	\$209,663	\$180,423	\$191,855	*	*	Up	Down
Average in-house cost of asphalt per ton (\$)	\$48.75	\$54.71	\$55.30	\$55.22	\$51.39	*	*	Neutral	Down
Average vendor cost of asphalt per ton (\$)	\$66.52	\$63.25	\$61.34	\$68.24	\$73.32	*	*	Up	Down
Construction permits issued	686,703	617,140	553,821	552,009	581,004	*	*	Down	Up
Inspections of permitted street work	546,906	601,731	605,887	586,462	494,435	*	*	Neutral	Up
- Permitted jobs passing inspection (%)	68%	70%	70%	70%	85%	80%	80%	Up	Up
Post-audit inspections for completed street work	303,100	380,814	352,467	330,469	287,481	*	*	Neutral	Up
- Completed street work that passed inspection (%)	68%	69%	71%	71%	88%	*	*	Up	Up
Adopt-A-Highway adoption rate (%)	84.3%	84.4%	82.5%	82.4%	81.9%	75.0%	75.0%	Neutral	Up
Adopted highway miles that receive a service rating of good (%)	93.3%	97.6%	95.5%	98.4%	94.7%	*	*	Neutral	Up
★ Parking meters that are operable (%)	99.2%	99.7%	99.5%	99.7%	99.7%	98.0%	98.0%	Neutral	Up
Total violations issued	50,315	39,828	32,284	32,898	27,441	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1c Repair the City's street lights, traffic signs and signals in a timely manner.

Average response time to high priority traffic signal defects increased by 26 minutes to two hours and seven minutes, just over the target of two hours. The increase in response time was primarily due to two major weather events: Winter Storm Elliot in December 2022 and flooding rainfall in Brooklyn and Queens in late April 2023. Both events caused a drastic surge in call volume over a short period of time, resulting in delays to resolution times. Even though only three months in Fiscal 2023 had a response time over two hours, those months caused the overall average to remain elevated throughout the year. Repair time for priority regulatory signs remained at 1.4 days, surpassing its target of three business days. The average time for DOT to repair street lights improved slightly to 3.4 days.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average time to respond to high priority traffic signal defect and make safe (hours:minutes)	1:36	1:35	1:49	1:41	2:07	2:00	2:00	Up	Down
★ Average time to repair priority regulatory signs after notification (business days)	1.7	1.5	1.4	1.4	1.4	3.0	3.0	Down	Down
Average time to repair street lights - by DOT (calendar days)	2.7	2.9	3.0	3.5	3.4	*	*	Up	Down
Average time to repair street lights - by ConEd (calendar days)	14.0	15.6	15.1	15.0	14.6	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 2 Foster a safe and secure transportation environment.

Goal 2a Improve safety for pedestrians, motorists, ferry, and bike riders.

There were 260 traffic fatalities in Fiscal 2023, three fewer than the prior year. Fatalities for bicyclists and pedestrians combined rose by nine percent, while fatalities for motorists and passengers combined dropped by 16 percent. The increase correlates with the rise in e-bike fatalities, which more than doubled during this fiscal year. Injuries from crashes decreased slightly from last fiscal year.

During Fiscal 2023 the customer accident injury rate (CAIR) for the Staten Island Ferry rose to 1.97 per million passengers. In total, there were 29 passengers injured in Fiscal 2023 compared to 21 injuries reported in Fiscal 2022. The rate increase is related to the continued ridership growth and return to normalcy, with “slip, trip, and fall” being the primary injury event type. The CAIR represents all passenger injuries where professional medical treatment was requested and does not necessarily mean each passenger suffered an injury requiring treatment.

In Fiscal 2023, as part of its commitment to advance the Vision Zero program, DOT installed a record 58.6 million linear feet of pavement safety markings, up 20% from Fiscal 2022. DOT installed 320 Leading Pedestrian Intervals (LPIs), a drop of 60 percent mainly due to a sharp decline in requests via project planning and fewer high crash locations and corridors available for new installations.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ ● Citywide traffic fatalities	218	211	275	263	260	↓	↓	Up	Down
– Bicyclists/pedestrians	137	129	148	131	143	*	*	Neutral	Down
– Motorists/passengers	81	82	122	115	97	*	*	Up	Down
– Other motorized	NA	NA	5	17	20	*	*	NA	Down
★ Injury crashes	45,131	37,325	35,770	38,770	38,248	↓	↓	Down	Down
★ Staten Island Ferry - Customer accident injury rate (per million passengers)	1.46	1.58	1.39	1.75	1.97	1.34	1.34	Up	Down
★ Speed reducers installed	318	112	104	262	231	250	250	Neutral	Up
★ Pavement safety markings installed (000,000) (linear feet)	43.0	54.2	53.0	48.6	58.6	↑	↑	Up	Up
Street Ambassador deployments completed	NA	NA	112	141	132	*	*	NA	Up
Leading Pedestrian Intervals (LPIs) installed	1,123	842	256	801	320	*	*	Down	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 3 Develop alternative and inclusive transportation solutions.

Goal 3a Increase mobility options and sustainable modes of transportation.

Staten Island Ferry ridership rose to 14.7 million riders in Fiscal 2023, a 21 percent increase over last year as tourism improved and more people continued to commute daily for work and leisure activities. The average cost per passenger per trip dropped to \$10.52, a 34 percent decrease from Fiscal 2022 which correlates to this year’s continued increase in Staten Island Ferry ridership. The ferry provides free, around-the-clock service between the South Ferry Terminal in Manhattan and St. George Terminal in Staten Island. Generally, the ferry runs every 15 minutes during rush hour (7:00 to 9:00 AM; 5:00 to 7:00 PM) and every 30 minutes during nights and weekends. On-time ferry service dropped slightly to 94.1 percent, which is still in line with historical figures and above the target of 90 percent.

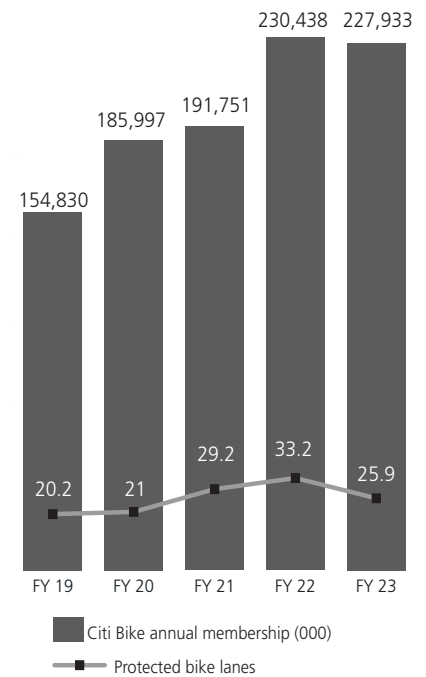
Similarly, private ferry ridership increased by 16 percent to 11.7 million riders largely due to more activity on the NY Waterway, NYC Ferry, Liberty Landing Ferry, and SeaStreak ferry routes. This greater activity can also be attributed to improved tourism, return to in-person work, and leisure activity. Ferry service helps reduce overcrowding on subways and buses, offers reliable transportation to underserved communities and expands the use of waterways as an essential component of the City’s transportation network.

During Fiscal 2023 the cumulative total of Citi Bike annual memberships totaled almost 228,000, including renewals and Lyft Pink All Access members. Trips taken by all users, annual and short-term, rose by 13 percent to over 32.1 million.

Citi Bike continued its Phase 3 expansion, installing approximately 250 new stations across Jackson Heights, East Elmhurst, Woodside, Glendale, Maspeth, and Ridgewood in Queens; and Bedford-Stuyvesant, Ocean Hill, Crown Heights, Prospect-Lefferts Gardens, Ditmas Park, Flatbush, and East Flatbush in Brooklyn. During Fiscal 2024, roughly 200 more stations are scheduled for installation in parts of Queens and the Bronx. As part of its infill project plan, DOT continues to work with community boards and other local stakeholders to add station capacity at the highest demand parts of the system.

DOT added 47.7 lane miles to the City’s bicycle network in Fiscal 2023, including a 25.9 miles of protected bike paths. Production for total lane miles and protected lane miles fell by 23 and 22 percent, respectively, from Fiscal 2022. The decline in bike lane production is mainly due to fewer contractors available in Fiscal 2023 and shortages in installation materials. DOT is actively addressing these issues and expects to have more productive results moving forward. Completed bicycle projects include protected bike lanes on Bronxdale Avenue in the Morris Park and Van Nest neighborhoods of the Bronx; Emmons Avenue in Sheepshead Bay, Brooklyn; and Beach 108th Street in the Rockaways, Queens. These new facilities provide safe, robust connections for cyclists accessing nearby parks and greenways, as well as improve mobility within those neighborhoods and connect residents to jobs and transit. Despite the drop in production, bike ridership continues to trend upward year after year as DOT builds and reinforces cycling infrastructure across the City. This trend includes the surge in e-bike popularity.

Citi Bike annual membership



The number of new bus lane miles added in Fiscal 2023 decreased by 40 percent, down to 7.8 compared to 12.9 in Fiscal 2022. This decrease occurred for two main reasons. DOT lost key staff members critical to the planning and execution of transit projects. Additionally, due to the long duration of bus lane projects, there is inherent cyclicality in annual production numbers. Bus ridership continues to increase annually from pandemic lows while busways and other related bus projects have led to an increase in bus speeds by 50% and higher in many cases throughout the five boroughs.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Staten Island Ferry - Trips that are on time (%)	94.3%	96.6%	97.7%	95.4%	94.1%	90.0%	90.0%	Neutral	Up
– Weekday peak hour trips that are on time (%)	91.8%	96.6%	99.0%	96.2%	95.4%	*	*	Neutral	Up
– Ridership (000)	25,223	15,865	7,561	12,119	14,715	*	*	Down	Up
– Average cost per passenger per trip (\$)	\$5.42	\$8.95	\$17.75	\$15.99	\$10.52	*	*	Up	Down
Private ferry service - Total ridership (000)	16,413	12,693	5,813	10,061	11,684	*	*	Down	Up
– Number of permanent routes	28	31	25	22	21	*	*	Down	Up
Citi Bike annual membership	154,830	185,997	191,751	230,438	227,933	*	*	Up	Up
Citi Bike trips - total	19,106	19,050	23,080	28,487	32,151	*	*	Up	Up
– trips (classic bikes)	NA	NA	16,429	19,618	18,185	*	*	NA	Up
– trips (pedal-assist ebikes)	NA	NA	6,646	8,870	13,966	*	*	NA	Up
Annual cost for Citi Bike membership	NA	NA	\$179.00	\$179.00	\$185.00	*	*	NA	Up
★ NYC adults who bike regularly (annual) (calendar year)	787,000	796,000	774,000	888,000	NA	↑	↑	NA	Up
Bicycle lane miles installed - Total	67.5	82.4	65.3	62.3	47.7	50.0	50.0	Down	Up
– Protected	20.2	21.0	29.2	33.2	25.9	*	*	Up	Up
Bike parking spaces added (each year)	3,284	1,250	4,350	7,442	3,734	*	*	Up	Up
Bus lane miles installed	NA	NA	20.5	12.9	7.8	*	*	NA	Up
Average travel speed (miles per hour) - Manhattan Central Business District	7.0	8.7	9.8	8.4	7.8	*	*	Neutral	Up
Electric vehicles charging stations installed (Cumulative)	NA	NA	NA	140	189	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 3b

Build and maintain an accessible network throughout the City.

The Department installed Accessible Pedestrian Signals (APS) at 605 intersections. APS's are wired to a signal pole and send audible and vibrotactile indications when pedestrians push a button installed at the crosswalk. The number of new pedestrian crossing points (corners) installed in Fiscal 2023 increased by 19 percent. DOT also upgraded 20 percent more existing corners in Fiscal 2023 than Fiscal 2022. DOT continues to increase production in pedestrian ramp construction as mandated by the law and to ensure that every corner in the City is accessible.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Intersections with accessible pedestrian signals installed	112	222	211	273	605	75	700	Up	Up
Existing corners upgraded (cumulative)	9,529	18,578	26,400	32,889	39,729	*	*	Up	Up
New corners installed (cumulative)	1,011	1,497	1,980	2,350	2,793	*	*	Up	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 4 Create public spaces to facilitate livability.

Goal 4a

Enhance quality of life through streetscape improvements.

The Department installed 554,032 square feet of pedestrian space during Fiscal 2023, a 250 percent increase over last year. The dramatic increase is a result of DOT's continued commitment to improve the public realm and enhance pedestrian safety by transforming temporary pedestrian space and underutilized roadway into permanent, exclusive pedestrian space which includes, but is not limited to, plazas, curb extensions, sidewalks, safety islands, and triangles. DOT upgraded time-of-day Open Streets, such as 34th Avenue from 69th Street to Junction Boulevard in Queens, to include multiple blocks of permanent plazas and sidewalk extensions. Open Streets is a program in which select NYC streets are cleared of vehicles and open in both directions for people to play, walk, and bike. On Westchester Avenue at Edison and Buhre Avenues in the Bronx, which is a complex intersection under the elevated No. 6 subway line, the Department constructed bus boarding islands to make existing bus stops accessible, and extended sidewalks to shorten crossing distances for pedestrians. The Department also expanded its temporary programs to further promote safety in public space, launching its first ever Trick-Or-Streets initiative which created nearly 100 car-free streets on Halloween night, and creating Holiday Streets, which opened 11 City blocks to pedestrians in December 2022, making it the largest-ever holiday season-specific Open Street.

The NYC Plaza Program continues to thrive, helping to ensure all New Yorkers live within a ten-minute walk of high-quality open spaces. Plazas enhance local economic vitality, pedestrian mobility, access to public transit and safety for all street users. Currently, there are 77 plazas open to the public Citywide with another 12 plazas in various phases of construction, scheduled to be available to all New Yorkers and visitors.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Pedestrian volume index	103.6	NA	57.9	76.5	82.4	*	*	NA	*
Pedestrian space installed (square feet)	443,518	273,000	448,691	158,150	554,032	*	*	Up	Up
WalkNYC Wayfinding elements installed	46	56	30	25	35	*	*	Down	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Cases commenced against the City in state and federal court	2,299	1,944	2,331	2,165	2,424	*	*	Neutral	*
Workplace injuries reported	506	440	552	541	619	*	*	Up	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Average time to process a permit application for customers (calendar days)	NA	NA	NA	1.63	1.87	*	*	NA	Down
E-mails responded to in 14 days (%)	99%	99%	98%	99%	97%	95%	95%	Neutral	Up
Letters responded to in 14 days (%)	97%	97%	96%	97%	95%	95%	95%	Neutral	Up
Calls answered in 30 seconds (%)	54%	88%	90%	73%	43%	*	*	Down	Up
Requests for language interpretations and translations received	1,396	1,161	938	270	414	*	*	Down	*
CORE customer experience rating (0-100)	NA	99	NA	100	99	95	95	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Percent meeting time to close - Street Condition - Pothole (30 days)	100%	100%	99%	100%	100%	98%	98%	Neutral	*
Percent meeting time to first action - Street Light Condition - Street Light Out (10 days)	99%	97%	99%	98%	98%	98%	98%	Neutral	*
Percent meeting time to first action - Traffic Signal Condition - Controller (0.1 days)	75%	78%	76%	77%	66%	80%	80%	Neutral	*
Percent meeting time to first action - Street Condition - Failed Street Repair (10 days)	90%	89%	82%	90%	100%	85%	85%	Neutral	*
Percent meeting time to close - Broken Parking Meter - No Receipt (21 days)	100%	100%	100%	100%	100%	90%	90%	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$1,040.4	\$1,094.1	\$1,142.2	\$1,235.4	\$1,450.4	\$1,460.4	\$1,405.3	Up
Revenues (\$000,000)	\$454.9	\$404.1	\$386.7	\$388.6	\$485.7	\$474.0	\$462.0	Neutral
Personnel	5,704	5,817	5,559	5,481	5,707	6,098	6,120	Neutral
Overtime paid (\$000,000)	\$66.1	\$62.0	\$63.2	\$63.9	\$80.5	\$71.3	\$51.9	Up
Capital commitments (\$000,000)	\$1,209.7	\$702.1	\$660.3	\$918.8	\$1,193.6	\$1,708.9	\$1,700.0	Neutral

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$545.9	\$599.2	
001 - Exec. Admin. and Planning Management	\$71.4	\$74.2	All
002 - Highway Operations	\$207.9	\$213.7	1b, 2a, 3a, 4a
003 - Transit Operations	\$67.6	\$88.4	2a, 2b, 3a, 4a
004 - Traffic Operations	\$121.7	\$142.6	1b, 1c, 3a, 4a
006 - Bureau of Bridges	\$77.2	\$80.4	1a, 5a
Other Than Personal Services - Total	\$689.5	\$851.1	
007 - Bureau of Bridges	\$25.8	\$36.9	1a, 5a
011 - Executive and Administration	\$98.9	\$92.7	All
012 - Highway Operations	\$133.1	\$161.6	1b, 2a, 3a, 4a
013 - Transit Operations	\$53.5	\$62.8	2a, 2b, 3a, 4a
014 - Traffic Operations	\$378.3	\$497.2	1b, 1c, 3a, 4a
Agency Total	\$1,235.4	\$1,450.4	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Renamed Goal 1a ‘Maintain a state of good repair for the City’s bridges and tunnels.’
- Added ‘Average time to process a permit application (calendar days)’ to Goal 1b.
- Updated definition for ‘Streets maintained with a pavement rating of Good (%)’, ‘Streets maintained with a pavement rating of Fair (%)’, and ‘Streets maintained with a pavement rating of Poor (%)’ in Goal 1b to reflect the new use of the Pavement Condition Index (PCI), a national standard.
 - Updated Fiscal 2021 and Fiscal 2022 performance data for ‘Streets maintained with a pavement rating of Good (%)’ Fiscal 2021 changed from 73.6% to 74.9% and Fiscal 2022 changed from NA to 77.5%.
 - Updated Fiscal 2021 and Fiscal 2022 performance data for ‘Streets maintained with a pavement rating of Fair (%)’ Fiscal 2021 changed from 25.8% to 21.9% and Fiscal 2022 changed NA to 22.3%.
 - Updated Fiscal 2022 performance data for ‘Streets maintained with a pavement rating of Poor (%)’ from NA to 0.7%.
- Changed the target of “Streets maintained with a pavement rating of Good (%)” from 71 percent to 75 percent in Goal 1b.
- Renamed Goal 1 ‘Repair the City’s street lights, traffic signs and signals in a timely manner.’
- Moved ‘Average time to repair street lights—by ConEd (calendar days)’ from Goal 1a to Goal 1c.
- Renamed Service 2 ‘Foster a safe and secure transportation environment.’
- Renamed Service 3 ‘Develop alternative and inclusive transportation solutions.’
- Added ‘Total number of trips (classic bikes)’, ‘trips (pedal-assist ebikes)’, ‘trips (pedal-assist ebikes)’, ‘Annual cost for Citi Bike membership’, and ‘Electric vehicle charging stations installed (cumulative)’ to Goal 3a.
- Updated ‘Trips (000)’ to ‘Citi Bike trips—total’ in Goal 3a. Renamed Service 4 ‘Create public spaces to facilitate livability.’
- Removed ‘Average customer in-person wait time (minutes)’ from Agency Customer Service. This indicator reflected in-person wait time at DOT’s Central Permits Office. All of DOT’s recorded wait time for permitting operations have moved to an online model. Accordingly, the ‘Average time to process a permit application for customers (calendar days)’ was added to agency customer service as a replacement.

ADDITIONAL RESOURCES

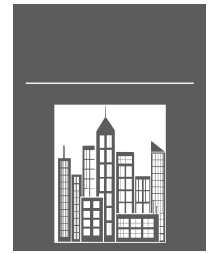
For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>
- NYC Citi Bike Share:
<https://nycdotbikeshare.info/>
- Better Buses Action Plan:
<https://www1.nyc.gov/html/brr/downloads/pdf/better-buses-action-plan-2019.pdf>
- Street Ambassador Program:
<https://equity.nyc.gov/equity-stories/street-ambassador-program>
- Mobility Management Program:
https://www1.nyc.gov/html/dot/html/about/mobility_management.shtml

For more information on the agency, please visit: www.nyc.gov/dot.

DEPARTMENT OF BUILDINGS

James S. Oddo, Commissioner



WHAT WE DO

The Department of Buildings (DOB) regulates the safe and lawful use of more than 1,000,000 buildings and over 43,909 active construction sites under its jurisdiction by enforcing laws, including the City's Construction Codes, Zoning Resolution and Energy Code, as well as the New York State Multiple Dwelling Law. The Department enforces compliance with these regulations and promotes public safety through its review and approval of building plans, permitting and licensing functions, and inspections.

FOCUS ON EQUITY

The Department of Buildings (DOB) is committed to delivering its services in a manner that promotes compliant building development, while improving quality of life and strengthening public safety for all New Yorkers. DOB is increasingly focused on improving its service levels, with an eye towards equitable service for all New Yorkers. The Department is committed to continuing to reduce wait times and improving the customer experience across the board, including for small property owners and for small business owners. DOB is also bringing the agency's services directly to New Yorkers through the launch of new programs in Calendar 2023, including DOB in Your Community and a community-based inspector pilot program. DOB is also continuing its rollout of DOB NOW, a transformative initiative to fully replace an antiquated mainframe system. The DOB NOW system has already increased the transparency of agency operations, eased business interactions with the Department, and promoted the highest standards of integrity internally and within the industry.

DOB is also committed to improving the public realm and enhancing quality of life for those who live, work and visit New York City by reducing the presence of sidewalk sheds. Earlier this year, the City announced the Get Sheds Down plan, a sweeping overhaul of the regulations governing sidewalk sheds. The Get Sheds Down plan will improve public safety and quality of life by removing sidewalk sheds more quickly and replacing them with more aesthetically pleasing or less intrusive alternatives where possible. The Department has already issued several agency rules and bulletins related to the Get Sheds Down plan and is working with the New York City Council on legislation to further implement this plan.

DOB is also working to protect New Yorkers from the damaging impacts of climate change. Buildings in New York City are the City's largest single contributor to climate change-causing greenhouse gas emissions. With the recent launch of the Getting 97 Done plan, the City will continue to support the full implementation of Local Law 97 of 2019 (LL97), which seeks to reduce emissions from the City's largest buildings. As part of this plan, DOB recently released the second major rule package, which provides details on how LL97 will be enforced and how the Department will work to support buildings owners who are making good faith efforts towards compliance.

OUR SERVICES AND GOALS

SERVICE 1 Facilitate safe and compliant development.

- Goal 1a Improve processing efficiency.
- Goal 1b Promptly review construction plans.
- Goal 1c Promptly schedule development inspections.

SERVICE 2 Ensure the safe and lawful use of buildings and properties by enforcing the Building Code and the Zoning Resolution.

- Goal 2a Promptly address complaints.
- Goal 2b Rigorously enforce building and zoning laws.
- Goal 2c Prevent construction-related fatalities and injuries.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Facilitate safe and compliant development.

Goal 1a Improve processing efficiency.

The Department is in the process of replacing the Building Information System (BIS) with its public-facing application portal DOB NOW. When fully implemented, it will allow industry professionals, licensees, owners, and the general public to conduct business with DOB fully online. Since implementation began in 2016, DOB has successfully moved the processing of a significant percentage of transactions to DOB NOW. DOB NOW volumes are reported separately from their BIS counterparts. Although reported by job type, such as new buildings, major or minor renovations, the Department can also classify DOB NOW filings by work type (such as plumbing, sprinkler, antenna, and supported scaffold). Separating filings by work type in DOB NOW allows construction applications to be reviewed and approved more quickly, eventually creating a much better service experience for customers.

In Fiscal 2023, total DOB NOW job filings increased by 3.5 percent and total BIS filings increased by 8.6 percent from Fiscal 2022. Filings are expected to continue to increase in DOB NOW as volume shifts to that system from BIS. Though applicants are encouraged to use DOB NOW for most filings, as of Fiscal 2023, not all job filings have been phased out of BIS and jobs that are in BIS will remain there until completed. Those jobs may receive subsequent or post approval amendment filings as well, which are accounted for in the BIS indicators. Total work permits issued in BIS continues to trend down as job volume shifts to DOB NOW. Total work permits issued in DOB NOW increased six percent in Fiscal 2023, totaling 147,880 initial and renewal permits.

Average customer in-person transaction time increased from five minutes in Fiscal 2022 to six minutes in Fiscal 2023, however in-person wait time decreased from nine minutes to six minutes. The Department identified several instances where the transaction was completed and services rendered, however the ticket remained open, driving the average transaction time higher than expected.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Jobs filed – All applications (DOB NOW)	122,472	163,999	188,051	240,005	248,446	*	*	Up	*
Jobs filed - All applications (BIS)	149,165	66,294	43,831	37,670	40,926	*	*	Down	*
Work permits issued - Initial (DOB NOW)	20,299	38,652	57,786	104,512	106,458	*	*	Up	*
Work permits issued - Renewals (DOB NOW)	10,433	16,273	27,239	34,571	41,422	*	*	Up	*
Work permits issued - Initial (BIS)	93,667	46,522	30,295	13,391	12,775	*	*	Down	*
Work permits issued - Renewals (BIS)	56,833	46,873	43,659	29,787	19,657	*	*	Down	*
★ Average customer in-person transaction time (minutes)	5	5	5	5	6	↓	↓	Up	Down
Average customer in-person wait time (minutes)	23	16	10	9	6	*	*	Down	Down
Certificates of occupancy issued (permanent and initial temporary)	17,655	17,075	13,850	13,958	15,412	*	*	Down	*
Average days between construction inspection request and inspection	2.0	1.9	1.2	1.2	1.5	*	*	Down	Down
Average days between plumbing inspection request and inspection	2.4	2.5	2.9	2.4	2.2	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1b Promptly review construction plans.

The total number of completed first plan reviews for DOB NOW filings increased by four percent from 136,720 in Fiscal 2022 to 142,061 in Fiscal 2023. The total number of completed first plan reviews for BIS filings increased by 17 percent from 11,262 to 13,197. The average time to complete first plan reviews through DOB NOW improved for new buildings and major renovations; reviews for new buildings lowered from eight days to seven days and for major renovations from six days to five days. New building and major renovation volumes in DOB NOW have increased steadily since the launch of these applications in spring 2021, reaching current volumes in 2022. With the DOB NOW review teams having more time to adjust to these filings in the new system there would be potential improvement in service levels.

While average time to complete first plan review for new buildings and major renovations improved, the average days from filing to approval in DOB NOW increased 24 percent, from approximately 15 days in Fiscal 2022 to 18 days in Fiscal 2023. This increase is due to an increased volume of resubmissions. Resubmissions plan reviews completed in DOB NOW increased 18 percent, from 75,128 in Fiscal 2022 to 88,252 in Fiscal 2023. New building and major renovation applications are complicated, and applicants often take longer to complete them or require more rounds of resubmission.

For initial jobs filed through BIS, the average time to complete first plan reviews for new buildings decreased from 8.5 days in Fiscal 2022 to 4.3 days in Fiscal 2023. The average time to complete first plan reviews for major renovations decreased from 18.7 days in Fiscal 2022 to 16.1 days in Fiscal 2023. The average time to complete first plan reviews for minor renovations increased from 2.1 days in Fiscal 2022 to 3.5 days in Fiscal 2023. As initial applications continue to be processed mostly in DOB NOW, the volume processed through BIS has reduced significantly. With that reduction, outliers in time to first review are very few, but more prominent in impact to the overall average.

In Fiscal 2023, the Department audited 4,595 professionally certified applications before their approval, up 36 percent from 3,388 in Fiscal 2022. Additionally, the Department audited 24 percent of professionally certified applications post-approval, which is up from 22 percent in Fiscal 2022. Although Zoning Audits and Special Audits continue, program audits will be on hold until the audit module is implemented in DOB NOW.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
First plan reviews completed - All applications (DOB NOW)	24,398	57,619	87,059	136,720	142,061	*	*	Up	*
First plan reviews completed - Initial applications (BIS)	75,577	41,262	25,334	11,262	13,197	*	*	Down	*
Average days to complete first plan review - All applications (DOB NOW)	0.6	1.0	2.4	2.9	2.7	*	*	Up	Down
★ Average days to complete first plan review - New Buildings - All applications (DOB NOW)	NA	NA	9	8	7	↓	↓	NA	Down
★ Average days to complete first plan review - Major Renovations (Alteration CO) - All applications (DOB NOW)	NA	NA	9	6	5	↓	↓	NA	Down
★ Average days to complete first plan review - Minor Renovations (Alteration) - All applications (DOB NOW)	1	1	2	2	2	↓	↓	Up	Down
★ Average days to complete first plan review - New Buildings - Initial applications (BIS)	4.4	5.2	5.3	8.5	4.3	12.0	12.0	Up	Down
★ Average days to complete first plan review - Major Renovations (Alteration I) - Initial applications (BIS)	5.0	5.4	6.8	18.7	16.1	10.0	10.0	Up	Down
Average days to complete first plan review - Minor Renovations - Initial applications (BIS)	1.3	2.7	2.7	2.1	3.5	4.0	4.0	Up	Down
Average days from filing to approval - All applications (DOB NOW)	45.6	8.3	11.2	14.7	18.1	*	*	Down	Down
★ Resubmission plan reviews completed - All applications (DOB NOW)	5,753	18,633	31,013	75,128	88,252	↓	↓	Up	Down
★ Resubmission plan reviews completed - All applications (BIS)	48,901	34,447	22,924	12,789	10,387	↓	↓	Down	Down
Jobs professionally certified	118,139	102,979	105,423	117,753	114,779	*	*	Neutral	Up
Jobs professionally certified that were audited (pre-approval)	4,015	2,754	2,705	3,388	4,595	*	*	Up	Up
Jobs professionally certified that were audited (post-approval) (%)	20.5%	25.5%	23.3%	21.9%	23.8%	*	*	Neutral	Up
Of eligible audited jobs (post-approval), the percent of audits that failed (%)	7.1%	5.2%	6.4%	5.1%	3.6%	*	*	Down	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1c Promptly schedule development inspections.

From Fiscal 2022 to Fiscal 2023, the average wait time for a construction inspection increased from 1.2 days to 1.5 days, and average wait times for electrical inspections increased from 2.8 days to 3.3 days in. The average wait time for plumbing inspections decreased from 2.4 days in Fiscal 2022 to 2.2 days in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average days between electrical inspection request and inspection	2.6	2.5	3.9	2.8	3.3	↓	↓	Up	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 2 Ensure the safe and lawful use of buildings and properties by enforcing the Building Code and the Zoning Resolution.

Goal 2a Promptly address complaints.

The Department received over 600 more Priority A complaints in Fiscal 2023 than in Fiscal 2022. The average time to respond to Priority A complaints in Fiscal 2023 remained at 0.2 days, with the target of 1.0 day or less being satisfied. Maintained response time for these complaints is attributable to daily tracking of reports and notifications that aid in a prompter triage to the proper unit within the Department.

Priority B complaints increased by nearly 5,000 from Fiscal 2022 to Fiscal 2023. The average time to respond to Priority B complaints increased from 10.4 days to 10.8 days, with the target of 40.0 days or less being satisfied. Similar to Priority A response times, Priority B response times were maintained through daily tracking reports.

The Department was able to obtain access at 30.9 percent of residential illegal conversion complaints, a 10 percentage point drop from Fiscal 2022. Residents are reluctant to allow access to their residence or building when it may result in the issuance of a violation.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Priority A (emergency) complaints received	17,281	20,458	19,152	20,410	21,012	*	*	Up	*
Priority B (nonemergency) complaints received	77,386	72,246	64,800	64,791	69,603	*	*	Down	*
Priority A complaints responded to	16,737	20,054	18,822	19,849	19,489	*	*	Up	*
Priority B complaints responded to	70,027	61,749	55,718	56,413	58,965	*	*	Down	*
★ Average time to respond to Priority A complaints (days)	0.3	0.4	0.3	0.2	0.2	1.0	1.0	Down	Down
★ Average time to respond to Priority B complaints (days)	11.4	11.8	12.1	10.4	10.8	40.0	40.0	Neutral	Down
★ Residential illegal conversion complaints where access was obtained (%)	38.0%	41.9%	32.4%	41.4%	30.9%	44.0%	44.0%	Down	Up
– Access obtained and violations were written (%)	41.6%	34.4%	35.8%	18.3%	21.4%	*	*	Down	*
Work without a permit complaints where access was obtained and violations were written (%)	29.3%	35.0%	43.0%	33.4%	30.4%	*	*	Neutral	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 2b Rigorously enforce building and zoning laws.

The Department completed 373,937 inspections in Fiscal 2023 compared to 354,973 in Fiscal 2022 and issued 46,330 Office of Administrative Trials and Hearings (OATH)/Environmental Control Board (ECB) violations (31 percent fewer than Fiscal 2022). Although complaints received during the period increased, there were more instances of repeat complaints concerning the same conditions that had already been issued violations. The Department does not issue additional violations for the same condition while the first is in process at OATH. Additionally, in Fiscal 2022 the Department began issuing Requests for Corrective Action in lieu of summonses as part of the [Homeowner Relief Program](#). Of the violations heard, 80 percent were upheld, which is consistent with the prior year. In Fiscal 2023, DOB violations issued increased from 45,171 from 138,431. This increase is due to roughly 100,000 violations being issued for failure to file annual boiler inspection reports from Calendar 2018 to 2021.

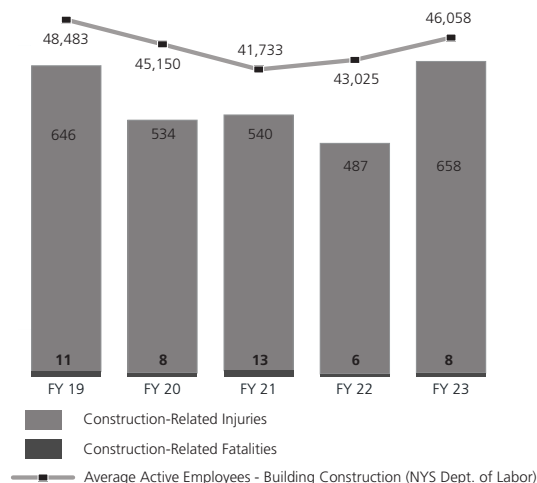
Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ All inspections completed	NA	280,451	353,258	353,648	373,838	↑	↑	NA	Up
★ All development inspections completed	NA	138,954	201,328	188,291	193,791	*	*	NA	*
★ All enforcement inspections completed	NA	141,497	151,930	165,357	180,147	*	*	NA	*
Enforcement inspections resulting in violations (%)	NA	13%	12%	10%	6%	*	*	NA	*
DOB violations issued	80,874	96,969	65,411	45,171	138,431	*	*	Up	*
Office of Administrative Trials and Hearings violations issued	89,964	80,155	72,966	66,662	46,330	*	*	Down	*
★ Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	79.9%	72.6%	78.1%	77.5%	79.8%	80.0%	80.0%	Neutral	Up
★ Stop work orders issued	13,181	13,037	10,846	10,092	8,269	*	*	Down	*
★ Stop work orders rescinded	13,017	13,395	12,470	12,895	9,831	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 2c Prevent construction-related fatalities and injuries.

Compared to Fiscal 2022, there was an increase in construction-related incidents causing serious or fatal injuries. Construction-related incidents with injury increased from 477 in Fiscal 2022 to 623 in Fiscal 2023. Construction-related injuries related to these incidents increased from 487 to 658, and fatalities increased from six to eight, in the same timeframe. In Fiscal 2023, the Department experienced a six percent increase in work permits issued (in DOB NOW) and the New York State Department of Labor reports a seven percent increase in average employment in the construction of buildings industry. Increased permit activity may indicate an increase in new staff with less experience and therefore more construction related incidents. The Department conducted a safety sweep to visit every permitted site and have made it a point of emphasis to talk about safety and pass out safety materials during these visits, with a particular emphasis on fall protection.

Construction-Related Injuries and Fatalities and Average Construction Employment



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Construction-related incidents	915	764	736	653	787	*	*	Down	Down
– Construction-related incidents with injury	625	509	533	477	623	*	*	Neutral	Down
★ Construction-related injuries	646	534	540	487	658	↓	↓	Neutral	Down
★ – Construction-related fatalities	11	8	13	6	8	↓	↓	Down	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Workplace injuries reported	10	16	17	12	10	*	*	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	58%	86%	47%	57%	50%	57%	57%	Down	Up
E-mails responded to in 14 days (%)	53%	51%	82%	81%	87%	57%	57%	Up	Up
Calls answered in 30 seconds (%)	68%	62%	64%	70%	61%	*	*	Neutral	Up
CORE facility rating	NA	99	98	91	98	85	85	NA	Up
Completed customer requests for interpretation	122	77	85	269	51	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to first action - Elevator - Defective/Not Working (40 days)	99.1%	96.3%	95.9%	84.9%	97.7%	*	*	Neutral	*
Percent meeting time to first action - Work Contrary/Beyond Approved Plans/Permits (40 days)	95.6%	98.3%	98.3%	99.8%	96.8%	*	*	Neutral	*
Percent meeting time to first action - Failure to Maintain (40 days)	69.4%	76.5%	89.1%	89.7%	84.8%	*	*	Up	*
Percent meeting time to first action - Illegal Conversion of Residential Building/Space (40 days)	98.7%	94.3%	58.4%	99.9%	96.0%	*	*	Neutral	Down
Percent meeting time to first action - Work Without Permit (40 days)	96.6%	97.9%	98.6%	98.6%	99.2%	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$173.2	\$189.5	\$197.3	\$196.4	\$192.5	\$219.0	\$219.2	Up
Revenues (\$000,000)	\$388.5	\$340.6	\$314.3	\$336.3	\$319.5	\$329.0	\$336.3	Down
Personnel	1,665	1,734	1,672	1,560	1,569	1,909	1,861	Neutral
Overtime paid (\$000,000)	\$7.5	\$8.8	\$6.4	\$7.7	\$3.0	\$3.0	\$3.0	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$134.4	\$140.8	All
002 - Other Than Personal Services	\$62.1	\$51.7	All
Agency Total	\$196.4	\$192.5	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- James S. Oddo was appointed Commissioner on April 27, 2023, replacing Acting Commissioner Kazimir Vilenchik, P.E.
- 'CORE facility rating' includes CORE inspections that were conducted in July and August 2023.
- In Fiscal 2023, DOB completed a comprehensive review of the services, goals, and indicators, resulting in significant updates to the performance indicators. Changes include the full retirement of indicators, replacement of previously published indicators to ensure the data reflects the new scope of work or improved methodology, renaming to accurately reflect what is captured by the indicator, and the addition of entirely new performance indicators. The changes are listed below by goal:
 - Goal 1a
 - 'Filings (DOB NOW)' was replaced with 'Jobs filed (DOB NOW)' which now includes initial, subsequent and post approval amendment (PAA) applications.
 - 'Jobs filed (BIS)' replaced with 'Jobs filed—All applications (BIS)' which now includes initial, subsequent and PAA applications.
 - 'Building permits issued—Initial (BIS)' was replaced with 'Work permits issued—Initial (BIS)' and 'Building permits issued — Renewals (BIS)' was replaced with 'Work permits issued—Renewals (BIS) to improve comparability with work permits issued in DOB NOW.
 - 'Certificates of Occupancy issued' was replaced by 'Certificates of occupancy issued (permanent and initial temporary)' as it now captures both types.
 - Goal 1b
 - Goal 1b was updated from 'Promptly review initial construction plans' to 'Promptly review construction plans' as the indicators in this this goal now include resubmission plan reviews.
 - 'First plan reviews completed (BIS)' was renamed 'First plan reviews completed—Initial applications (BIS)'
 - 'First plan reviews completed (DOB NOW)' was renamed 'First plan reviews completed—All applications (DOB NOW)'
 - 'Average days to complete first plan review (Borough offices)—New buildings' was renamed 'Average days to complete first plan review—New Buildings—Initial applications (BIS),' 'Average days to complete first plan review (Borough offices)—Major renovation (Alteration I)' was renamed 'Average days to complete first plan review—Major Renovations (Alteration I)—Initial applications (BIS)' and 'Average days to complete first plan review (Borough offices)—Minor renovation (Alterations II and III)' was renamed 'Average days to complete first plan review—Minor Renovations—Initial applications (BIS).' DOB no longer uses a borough office model. Applications and paperwork are sent to the team responsible for that workflow and the next available staff person is responsible for the review, regardless of the borough in which the applicant submitted.

- ‘Average days to complete first plan review (Hub projects)—New buildings,’ ‘Average days to complete first plan review (Hub projects)—Major renovation (Alteration I)’ and ‘Average days to complete first plan review (Hub projects)—Minor renovation (Alterations II and III)’ were retired from Goal 1b. Due to the low filing volume, Hub projects are no longer differentiated from BIS filing volumes.
- ‘Average days to complete first plan review (DOB NOW)’ was renamed ‘Average days to complete first plan review—All applications (DOB NOW),’ ‘Average days to complete first plan review (DOB NOW)—New buildings’ was renamed ‘Average days to complete first plan review—New Buildings—All applications (DOB NOW),’ ‘Average days to complete first plan review (DOB NOW)—Major renovation’ was renamed ‘Average days to complete first plan review—Major Renovations (Alteration CO)—All applications (DOB NOW),’ ‘Average days to complete first plan review (DOB NOW)—Minor renovation’ was renamed ‘Average days to complete first plan review—Minor Renovations (Alteration)—All applications (DOB NOW).’
- ‘Average days from filing to approval (DOB NOW)’ was renamed ‘Average days from filing to approval—All applications (DOB NOW).’
- ‘Resubmission plan reviews completed—All applications (BIS),’ ‘Resubmission plan reviews completed—All applications (DOB NOW),’ and ‘Average days to complete first plan review—Full Demolitions—All applications (DOB NOW)’ are new indicators.
- ‘Permitted jobs professionally certified (%)’ was replaced with ‘Jobs professionally certified’ to reflect the count of projects professionally certified.
- ‘Permitted jobs professionally certified that were audited (%)’ was replaced with ‘Jobs professionally certified that were audited (pre-approval).’
- ‘Jobs professionally certified that were audited (post-approval)’ was added as a new indicator.
- ‘Of eligible audited job, the percent of audits that resulted in renovation notices (%)’ was replaced with ‘Of eligible audited jobs (post-approval), the percent of audits that failed (%)’.
- Goal 2b
 - ‘All development inspections completed’ and ‘All enforcement inspections completed’ are new indicators.
 - ‘Construction inspections completed’ was replaced with ‘All inspections completed.’
 - ‘Construction inspections resulting in violations (%)’ was replaced with ‘Enforcement inspections resulting in violations (%)’.
 - ‘Stop work orders issued’ and ‘Stop work orders rescinded’ are new indicators.
- Goal 2c:
 - ‘Incident inspections resulting in violations (%)’ was retired. All incident inspections now receive a violation so this indicator will remain at 100 percent.
 - ‘Construction-related accidents’ was renamed ‘Construction related incidents with injury’ to reflect change in agency terminology.
- Agency Customer Service
 - ‘Percent meeting time to first action—Illegal Conversion of Residential Building/Space (60 days)’ was replaced with ‘Percent meeting time to first action—Illegal Conversion of Residential Building/Space (40 days).’
 - ‘Percent meeting time to first action—No Permit—Construction, Plumbing, Cranes & Derricks, Buildings/Use, Elevator (60 days)’ was replaced with ‘Percent meeting time to first action—Work Without Permit (40 days).’
 - ‘Percent meeting time to first action—Elevator—Defective/Not Working (60 days)’ was replaced with ‘Percent meeting time to first action—Elevator—Defective/Not Working (40 days).’

- ‘Percent meeting time to first action—General Construction/Plumbing—Contrary/Beyond Approved Plans/Permits (60 days)’ was replaced with ‘Percent meeting time to first action—Work Contrary/Beyond Approved Plans/Permits (40 days).’
- ‘Percent meeting time to first action—General Construction/Plumbing—Failure to Maintain (60 days)’ was replaced with ‘Percent meeting time to first action—Failure to Maintain (40 days).’
- DOB previously negotiated new service level agreements (SLAs) from 60 days to 40 days with 311 and the changes were not reflected in the Mayor’s Management Report.

ADDITIONAL RESOURCES

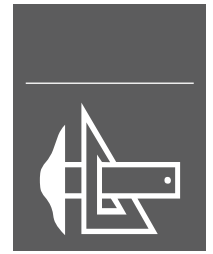
For additional information go to:

- Building One City:
http://www1.nyc.gov/assets/buildings/pdf/building_one_city.pdf
- Data and Reporting:
<https://www1.nyc.gov/site/buildings/dob/dob-metrics.page>
- Homeowner Relief Program:
https://www.nyc.gov/assets/buildings/pdf/homeowner_relief_program_sn.pdf

For more information on the agency, please visit: www.nyc.gov/buildings.

DEPARTMENT OF DESIGN AND CONSTRUCTION

Thomas Foley, Commissioner



WHAT WE DO

The Department of Design and Construction (DDC) works with more than 20 City agencies as well as non-profit institutions receiving City funding to deliver high-quality public buildings and infrastructure for New York City efficiently and cost effectively while meeting stringent standards for environmental sustainability and resiliency. DDC supplies a full range of design and construction management services for public buildings projects, such as providing new and upgraded libraries, firehouses and police precincts, and infrastructure projects including water mains, sewers, roads, public plazas and coastal resiliency projects.

DDC's total portfolio in Fiscal 2023, excluding the Borough-Based Jails Program consists of 596 currently active projects (not including projects in the planning or closeout phases) valued at approximately \$17.06 billion. The Borough-Based Jails Program consists of ten current projects valued at \$9 billion.

FOCUS ON EQUITY

DDC has an extensive, diverse and growing portfolio of projects that support neighborhoods, promote economic growth and advance the goal of protecting and helping New Yorkers in every part of the City. In Fiscal 2023, that included the completion of the new Starlight Park, a major greenspace expansion in the Bronx that closes a former gap in the Bronx River Greenway. DDC also completed the renovation of the East Flatbush Library in Brooklyn with a new façade, roof and skylights. The Agency completed critical infrastructure projects such as trunk water main installation in Ninth Avenue in Midtown, which also included important pedestrian and traffic safety improvements. The \$2.5 billion Southeast Queens Initiative continues to grow rebuilding streets and adding storm sewers in that historically underserved area.

DDC remains a leading agency in contract awards and payments to Minority and Women-owned Business Enterprises (M/WBE); M/WBE participation through the first three quarters of Fiscal 2023 was 30.5 percent, with more than \$261 million in contract awards. DDC's Office of Diversity and Industry Relations implements policies and programs focused on creating accessibility to work, building business capacity and ensuring accountability within an equitable and competitive business environment. Since 2015, the office has engaged more than 8,600 M/WBEs through internal and external workshops and seminars that enhance technical and business capacity and help connect businesses to contracting opportunities.

DDC structures its procurements to take advantage of new tools authorized by New York State to create additional opportunities for M/WBEs and to ensure its business partners reflect the diversity of the City. In November 2021, DDC launched its Mentoring Program to provide emerging M/WBE firms in the construction industry the opportunity to acquire the knowledge and experience they need to successfully compete for City contracts. This first cohort consists of 49 firms. Additionally, DDC works to address barriers to City contracting for M/WBEs and to increase entry-level job opportunities in the construction industry for women and minorities from underrepresented communities. In July 2023, in conjunction with the Brooklyn Borough President, DDC hosted its first Construction Career and Training Resource Fair, attended by over 350 job seekers. DDC collected 35 resumes, 24 of whom possessed construction experience and were connected to the firm leading the community hiring effort for the East Side Coastal Resiliency project.

The Agency's innovative resiliency program protects some of the City's most vulnerable coastal communities. The East Side Coastal Resiliency (ESCR) project uses creative interventions that will shield 110,000 residents of the East Side, including 28,000 living in New York City Housing Authority (NYCHA) housing, from storm surges and extreme weather. In May 2023, DDC and the NYC Economic Development Corporation (NYCEDC) celebrated the re-opening of Stuyvesant Cove Park, which was rebuilt as part of ESCR with flood protection, resilient plantings and recreation areas designed to withstand future storms and floods. The Agency also broke ground this fiscal year on Brooklyn Bridge-Montgomery Coastal Resilience (BMCR), a companion project to the south of ESCR. Together, the two projects will protect more than three miles of City coastline while rebuilding hundreds of acres of local parks and recreation areas. DDC continues to plan similar coastal resiliency projects for Red Hook, Brooklyn, and for the area just to the north of ESCR where NYC Health+Hospitals/Bellevue is located.

In Fiscal 2023, DDC continued to make project delivery reform a top priority in an effort to speed completion of capital projects in every neighborhood of the City. In October 2022, DDC joined members of the Capital Process Reform Task Force to announce the Task Force's initial recommendations for reform, unveiled Blueprint 2022, the agency's latest update to the original 2019 plan for capital project improvements.

The Agency continued to advance its innovative design-build project delivery program for public buildings and infrastructure projects including naming a dedicated Associate Commissioner to oversee the program. The first Borough-Based Jails project, a new community space and public parking garage in Queens, which started procurement in 2021, was completed in early-2023, 2.5 years faster than using traditional low-bid procurement. DDC also used alternative delivery tools in Fiscal 2023 to build housing and other facilities on an emergency basis for hundreds of asylum seekers coming into the City, duplicating the ultra-high-speed project delivery process that proved extremely successful during the COVID-19 pandemic when the agency built field hospitals, clinics and testing sites in record time under an emergency declaration.

OUR SERVICES AND GOALS

SERVICE 1 Design and build quality public buildings and infrastructure.

Goal 1a Complete projects on time and within budget.

Goal 1b Meet quality assurance and site safety standards for all active projects.

Goal 1c Improve customer satisfaction ratings.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Design and build quality public buildings and infrastructure.

Goal 1a Complete projects on time and within budget.

DDC completed 101 design projects during Fiscal 2023, a 25 percent increase from Fiscal 2022 and well ahead of its target of 80 projects. Of those 101 completed design projects, 81 percent were early or on-time, just below the target of 88 percent. Design projects in the Agency's Public Buildings Division continue to be affected by the previous citywide COVID-19 construction pause when design firms ceased operations and project teams were largely disbanded. In the Agency's Infrastructure Division, where more designs are done in-house, 91 percent of design projects were completed early or on-time, even as the agency revised designs to meet stricter stormwater management requirements.

DDC completed 75 construction projects during the Fiscal 2023, compared to 64 in Fiscal 2022, slightly exceeding its goal of 72 projects. Seventy-six percent of the completed construction projects were early or on-time, below the goal of 82 percent. The Agency's Infrastructure Division exceeded that goal with 87 percent of projects early or on-time.

The Agency's Public Buildings Division (Public Buildings) saw 65 percent of its completed construction projects meet their schedule goals in Fiscal 2023 compared to 70 percent in Fiscal 2022, a performance reduction explained by several factors. Much like during the COVID-19 pandemic when it built testing and vaccination sites, the Division was called on to assist in the City's efforts to provide housing and other services for asylum seekers. In Fiscal 2023, Public Buildings deployed dedicated staff to perform full site assessments examining feasibility, safety, code compliance and other factors at 35 locations to confirm sites are suitable for housing. Comprehensive test layouts were provided for 25 of these sites, some of which were transmitted immediately to a consultant and construction management (CM)-build team to execute. The Division also managed eight projects where construction management services were provided for Humanitarian Emergency Response and Relief Centers (HERRCs) or respite centers, including tent sites at Randall's Island, shower facilities at the Astoria Bath House in Queens, and several commercial-to-residential conversion projects where Public Buildings provided detailed oversight to the landlord and City teams, advisory services, and permit approval coordination to meet aggressive schedules.

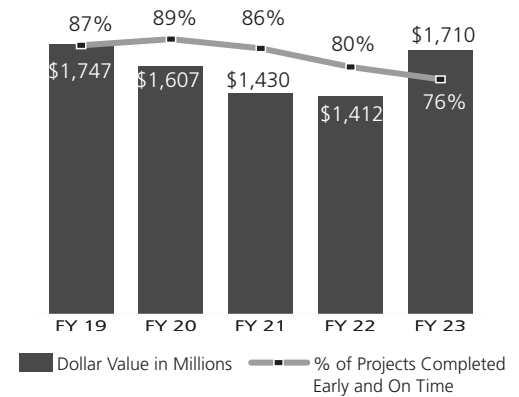
In addition to its efforts to aid the asylum seeker response, the Public Buildings Division is also engaged in a lengthy process to create an effective alternative delivery program (project delivery outside of the traditional lowest bidder system) and is overseeing the City's effort to build the four borough-based jails that will allow for the closure of Rikers Island. During Fiscal 2023, the Division also performed emergency work to improve conditions for staff and detainees at Rikers Island, and a full site assessment, design and demolition of abandoned structures on Hart Island.

On-time performance for the Agency's active design projects stands at 71 percent with a goal of 88 percent; on-time performance for active construction projects was 73 percent, below the goal of 82 percent. As part of its Blueprint for improved project delivery, the Agency has established more detailed metrics to track design and construction durations in order to promote timely project performance. As these projects are still active, completion relative to the final schedule may improve.

In Fiscal 2023, 35.6 roadway lane miles were reconstructed, 19 percent fewer than Fiscal 2022. Over 12 miles of sewers were constructed or reconstructed, and 18.7 miles of water mains were newly installed or replaced, a nine percent and 15 percent decrease compared to Fiscal 2022, respectively. Performance in these categories was below targets but still reflects a significant investment in the City's infrastructure.

DDC continues to play a large role in several additional initiatives, including an effort to rebuild tens of thousands of pedestrian ramps at sidewalk intersections and the construction of thousands of individual pieces of green infrastructure designed to help the City manage stormwater. The Infrastructure Division is also managing the implementation of the City's

Construction Projects Completed



multi-billion dollar coastal resiliency program, which includes additional sewer and water main work. The agency will seek ways to represent and measure these initiatives in future reports.

The Agency had 106 projects complete the Front-End Planning process in Fiscal 2023, a decrease of three from the year before, including 35 infrastructure projects and 71 public buildings projects. Front-End Planning ensures that the necessary funding and scope for each project is in place before it is accepted into DDC’s pipeline. DDC’s Front-End Planning report now serves as the official submission to the NYC Office of Management and Budget for project review, which has reduced the project initiation phase of projects by several weeks.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Design projects completed	115	85	81	81	101	80	96	Down	*
Total design projects completed early/on time (%)	92%	79%	79%	85%	81%	88%	88%	Neutral	Up
★ – Completed early/on time: Infrastructure (%)	91%	83%	86%	93%	91%	88%	88%	Neutral	Up
★ – Completed early/on time: Public buildings (%)	92%	70%	77%	77%	71%	88%	88%	Down	Up
Construction projects completed	118	108	108	64	75	72	64	Down	*
Total construction projects completed early/on time (%)	87%	89%	86%	80%	76%	82%	82%	Down	Up
★ – Completed early/on time: Infrastructure (%)	83%	88%	91%	90%	87%	82%	82%	Neutral	Up
★ – Completed early/on time: Public buildings (%)	91%	91%	83%	70%	65%	82%	82%	Down	Up
★ Construction contracts completed within budget (%)	86%	85%	NA	NA	NA	↑	↑	NA	Up
Roadway lane miles reconstructed	30.8	55.9	60.6	41.5	33.6	35.6	23.3	Neutral	*
Sewers constructed (miles)	18.3	17.7	11.6	6.8	5.5	7.3	5.4	Down	*
Sewers reconstructed (miles)	10.0	10.6	16.3	6.5	6.5	9.7	9.6	Down	*
Water mains (new and replaced) (miles)	82.7	54.8	38.7	22.0	18.7	23.0	18.1	Down	*
★ Active design projects: Early/on time (%)	82%	70%	63%	75%	71%	88%	88%	Neutral	Up
★ Active construction projects: Early/on time (%)	83%	67%	72%	79%	73%	82%	82%	Neutral	Up
Projects completed front-end-planning phase	NA	71.0	49.0	109.0	106.0	*	*	NA	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1b Meet quality assurance and site safety standards for all active projects.

In Fiscal 2023 there were zero construction-related fatalities at DDC-managed construction sites. There were 12 construction-related accidents at DDC-managed construction sites resulting in 12 injuries, half as many as in Fiscal 2022. Contractors are required to report all safety related incidents to DDC within two hours, where established protocols dictate follow-up and reporting requirements. A construction accident report must be submitted to the Agency’s Office of Construction Safety within 24 hours. All incidents are investigated by the Office of Construction Safety to determine root causes and to identify necessary corrective actions.

The Agency’s Quality Assurance and Construction Safety programs verify contractor compliance with safety and quality requirements, including site maintenance, safety of the general public and record keeping. During Fiscal 2023 100 percent of projects were audited, and the offices conducted 4,303 safety and quality audits. When “high risk” deviations are identified indicating a threat to life or property, DDC’s auditor remains on site until the hazard is resolved. The implemented Stop Work Order policy is used as one of the preventive measures by DDC to mitigate imminent safety hazards observed during field audits, making site visits and safety evaluations more effective and impactful. In addition, the Office of Construction Safety has taken a step further by fostering an open dialogue through an onsite Safety Outreach Program focusing on contractors safety awareness. The Office of Construction Safety attends all pre-construction meetings and participates in construction site walkthroughs to help contractors identify potential safety hazards and development of comprehensive site-specific safety plans. In Fiscal 2023, the Safety and Site Support Division hosted a Safety Summit for DDC project staff, construction management firms and contractors and held numerous trainings and workshops to educate contractors on hazards and ways to prevent accidents.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Projects audited (%)	100%	100%	100%	100%	100%	95%	95%	Neutral	Up
Construction-related accidents on DDC-managed construction sites	24	14	23	24	12	*	*	Down	Down
★ Construction-related injuries on DDC-managed construction sites	26	14	23	24	12	↓	↓	Down	Down
★ Construction-related fatalities on DDC-managed construction sites*	1	0	0	0	0	↓	↓	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1c Improve customer satisfaction ratings.

To gauge how DDC's projects are received by communities and by the sponsoring agencies for which the Agency builds, DDC issues Post-Construction Satisfaction Surveys to many of the residents affected by infrastructure projects and to the agencies that sponsor public buildings projects. In Fiscal 2023, 21 percent of eligible projects completed post-construction surveys, 27 percentage points fewer than in Fiscal 2022. Seventy-one surveys were returned, an approximately 11 percent response rate, and 28 percent fewer than what was returned in Fiscal 2022. In Fiscal 2023, 100 percent of respondents to these surveys rated a completed project as adequate or better, exceeding the goal of 90 percent, and nearly twenty percentage points better than the rating in Fiscal 2020.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Eligible projects with completed post-construction surveys (%)	26%	25%	51%	48%	21%	*	*	Up	Up
Post-construction satisfaction - Surveys returned	28	63	90	98	71	*	*	Up	Up
★ Respondents rating a completed project as adequate or better (%)	79%	89%	92%	81%	100%	90%	90%	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	90%	90%	Neutral	Up
Letters responded to in 14 days (%)	99%	100%	100%	100%	100%	90%	90%	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$286.8	\$347.2	\$349.8	\$201.6	\$287.6	\$294.0	\$157.4	Down
Revenues (\$000)	\$15.0	\$45.9	\$118.8	\$6.6	\$26.3	\$50.0	\$50.0	Down
Personnel	1,355	1,263	1,215	1,131	1,076	1,198	1,201	Down
Overtime paid (\$000,000)	\$2.5	\$2.2	\$1.2	\$1.4	\$1.1	\$1.1	\$1.1	Down
Capital commitments (capital projects managed for client agencies) (\$000,000)	\$1,770.2	\$873.0	\$1,557.8	\$2,193.7	\$2,296.9	\$1,861.1	\$4,082.5	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$113.9	\$113.6	All
002 - Other Than Personal Services	\$87.6	\$174.0	All
Agency Total	\$201.6	\$287.6	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- DDC temporarily suspended the reporting of 'Construction contracts completed within budget (%)'. Reporting with revised metrics is expected to resume for the Fiscal 2024 Mayor's Management Report.
- Previously published Fiscal 2024 target for 'Design projects completed,' 'Construction projects completed,' 'Lane miles reconstructed,' 'Sewers constructed (miles),' 'Sewers reconstructed (miles),' 'Water mains (new and replaced) (miles)' were adjusted based on the most current data.

ADDITIONAL RESOURCES

For additional information go to:

- Blueprint 2022, Capital Project Delivery Progress Update:
https://www1.nyc.gov/assets/ddc/downloads/publications/Strategic_Blueprint_2022.pdf

For more information on the agency, please visit: www.nyc.gov/ddc.



Promoting Viable Communities & Neighborhoods

Promoting Viable Communities & Neighborhoods



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DEPARTMENT OF CITY PLANNING

Daniel R. Garodnick, Director



WHAT WE DO

The Department of City Planning (DCP) plans for New York City's overall growth and development. DCP works with communities and elected officials to build healthier, more equitable, and resilient neighborhoods; develop land use policies and zoning regulations to advance the agency's strategic objectives; and, in collaboration with the Office of Management and Budget (OMB), share perspectives on growth and community needs with its sister agencies, elected officials, and members of the public.

DCP's work builds on New York City's greatest strengths, its unparalleled diversity and resilient spirit, and helps to ensure that investments, including private investments, benefit the City as a whole. DCP's six core objectives are: (1) creating long-term neighborhood equity and improvement through collaborative planning and targeted public investments; (2) encouraging the production of a sufficient supply of housing, with diverse and affordable housing in all neighborhoods; (3) promoting an inclusive economic recovery with business and job growth; (4) enhancing climate resiliency and sustainability of neighborhoods; (5) ensuring integrity, responsiveness, and timeliness in land use reviews; and (6) supplying objective data and expertise to a broad range of planning functions and stakeholders as well as the public. DCP supports the City Planning Commission (CPC) in its annual review of hundreds of land use applications and works closely with OMB in developing the City's Ten-Year Capital Strategy.

FOCUS ON EQUITY

DCP is working to incentivize equity and prosperity through its [City of Yes](#) zoning text amendments, which aims to create a greener City with reduced carbon emissions and make it easier for New Yorkers to find jobs and housing in every neighborhood. The initiative includes three citywide proposals for [carbon neutrality](#), [economic opportunity](#), and [housing opportunity](#).

By working to create jobs and housing throughout New York City, including permanently affordable homes via [Mandatory Inclusionary Housing \(MIH\)](#), DCP supports [Rebuild, Renew, Reinvent](#), the citywide strategy for inclusive economic recovery and equitable access to opportunity, as well as [Housing Our Neighbors](#), the comprehensive blueprint to tackle New York City's affordable housing crisis and get New Yorkers into safe and high-quality affordable homes.

DCP's work also includes advancing neighborhood plans focused on creating affordable homes, creating jobs, and enhancing local infrastructure, including the recently-approved [Resilient Edgemere](#), the upcoming [Bronx Metro-North Plan](#), and [Atlantic Avenue Mixed-Use Plan](#). DCP collaborates with other City agencies and local communities to find economic and housing opportunities, to develop new public spaces, to make physical improvements, and to meet other local needs. The Agency also works to improve health equity in New York City through the [Neighborhood Fare toolkit](#)—a collaboration with the Mayor's Office of Food Policy (MOFP) and not-for-profit Urban Design Forum to improve local food infrastructure and availability.

Throughout the end of Fiscal 2022 and the start of Fiscal 2023, DCP participated in the Building and Land Use Approval Streamlining Task Force (BLAST), which aims to remove unnecessary administrative hurdles and increase the speed of the creation of homes and jobs through initiatives outlined in the City's [Get Stuff Built report](#).

DCP is [committed](#) to aggressively confronting racism and fostering a more equitable City. DCP supports [Where We Live](#), the City's process to support fair housing principles and better understand and address how segregation and discrimination harms New Yorkers. To facilitate public discussion around housing affordability, racial equity, and community displacement, DCP and the Department of Housing Preservation and Development (HPD) launched the [Equitable Development Data Explorer](#)—a resource to help New Yorkers to find critical information about their communities and equip residents with the data for planning a more equitable future for New York City and its neighborhoods.

DCP strives to improve transparency through reports, StoryMaps, and digital tools that supply data to New Yorkers, keeping them informed of our work to further equity and providing added context as they get involved in planning for their communities. For example, DCP issued a ["FRESH By the Numbers" report](#) showing that 30 supermarkets have opened under the City's Food Retail Expansion to Support Health (FRESH) program, which is now serving 1.2 million New Yorkers that live within a half-mile of a store and previously had few greengrocer options. This citywide program, which launched in 2009, already has an additional 21 FRESH stores in the pipeline, which will serve an additional 300,000 people who currently do not have easy access to fresh food. Other tools and reports include profiles of community districts, interactive portals to view New York City's zoning, applications for land use changes and other documents, and updates on new housing production across the city.

As part of New York City's budget process, DCP works with the Office of Management and Budget (OMB) and all 59 community boards on annual Statements of Community District Needs and Budget Requests, posted on DCP's [Community District Profiles](#), along with a reference guide to help community boards fulfill their annual requests. DCP also provides training for community boards on planning principles, initiatives and more. DCP continues to use the [NYC Engage](#) portal to help New Yorkers participate in public meetings.

OUR SERVICES AND GOALS

SERVICE 1 Shape the use and development of New York City to make it more equitable, prosperous, resilient, and sustainable citywide.

- Goal 1a Advance land use proposals for public review that have a positive, citywide impact and help improve equity and/or quality of life for all New Yorkers.
 - Goal 1b Advance the creation of market rate and income-restricted housing to tackle the housing crisis and make sure all New Yorkers have access to affordable, safe homes.
-

SERVICE 2 Foster growth and resiliency through holistic neighborhood planning efforts.

- Goal 2a Advance community-focused land use proposals for public review that promote housing and affordability, economic development, enhanced infrastructure, and sustainability.
-

SERVICE 3 Manage land use and environmental review processes to facilitate public and private.

- Goal 3a Conduct timely and thorough review of land use and environmental review projects, subject to City Planning Commission review, to ensure project submissions are technically complete and adhere to all applicable requirements and procedures.
-

SERVICE 4 Prepare information and policy analysis for the public, other government agencies and elected officials.

- Goal 4a Provide quality technical and strategic planning expertise to the public, other City agencies and elected officials to support decision-making.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Shape the use and development of New York City to make it more equitable, prosperous, resilient, and sustainable citywide.

Goal 1a

Advance land use proposals for public review that have a positive, citywide impact and help improve equity and/or quality of life for all New Yorkers.

In Fiscal 2023, DCP advanced 26 initiatives and studies through information sheets, presentations, and videos, up from nine in Fiscal 2022. These materials help to advance citywide planning goals mainly centered around the three City of Yes initiatives, which are among the most significant overhauls of zoning since 1961. Many of these materials were focused on DCP’s ramp-up to the start of public review for City of Yes for Carbon Neutrality, a citywide zoning amendment that, with 17 policy proposals, will modernize the City’s [Zoning Resolution](#) to facilitate climate action, clean energy, and resiliency by removing barriers to energy-efficient buildings, transportation, and water and waste systems. The proposal is a key part of New York City’s work to meet its carbon reduction goals and create a greener future, began the formal public review process in April 2023 and is expected to conclude in fall of the same year.

DCP published and promoted the two other citywide text amendments currently in development. City of Yes for Economic Opportunity aims to modernize zoning rules to ensure businesses can more easily succeed and grow, and ensure New Yorkers have access to thriving commercial corridors. City of Yes for Housing Opportunity aims to tackle New York City’s housing crisis by expanding and diversifying the City’s housing supply and ensure that every neighborhood does its part to help meet housing needs and provide equitable access to housing for all New Yorkers. Both proposals are expected to begin the public review process in Fiscal 2024.

The [New York City Office Adaptive Reuse Study](#) was also among the citywide initiatives and studies advanced in Fiscal 2023. This study was crafted by the [Office Adaptive Reuse Task Force](#) and published by DCP as part of the Agency’s ongoing work to find solutions to the citywide housing crisis and to bring more flexibility to underutilized office buildings. The 11 recommendations in the study will make changes to state laws and City zoning requirements to extend the most flexible conversion regulations to an additional 136 million square feet of office space. While property owners will make determinations whether to convert their buildings, with these recommendations in place, office conversions could potentially create as many as 20,000 homes in the next decade, enough to house up to 40,000 New Yorkers.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Citywide initiatives and studies advanced	NA	17	9	9	26	↑	↑	NA	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 1b

Advance the creation of market rate and income-restricted housing to tackle the housing crisis and make sure all New Yorkers have access to affordable, safe homes.

In Fiscal 2023, DCP shepherded 3,862 proposed homes into the public review process through a mix of public and private applications. While this is less than Fiscal 2022 as DCP has seen fewer projects entering their pipeline, these homes represent enough units to house nearly 10,000 New Yorkers. These homes are located throughout all five boroughs and range from small apartments buildings to significant projects that will create hundreds of homes and income-restricted homes for New Yorkers. Some of the more notable housing developments that began public review in Fiscal 2023 include 1460-1480 Sheridan Boulevard in Crotona Park East, The Bronx, which would feature nearly 1,000 homes, 2560 Boston Road in Allerton, The Bronx, with over 330 homes, and Reform Temple of Forest Hills, which would have over 150 homes.

In June 2023, DCP issued a [Housing Production Snapshot](#) to inform New Yorkers about how many homes were built in 2022 as well as where they are located—data that helps to display where housing production is keeping up with demand and what neighborhoods have fallen behind. That data shows that over 25,000 homes were completed in 2022, the seventh consecutive year where more than 20,000 homes were built. DCP’s data showed that over 68,000 housing units in new buildings were issued permits in 2022, significantly higher than any year since 2015. In Fiscal 2023, DCP continued its work on City of Yes for Housing Opportunity—this puts New York City on the path to higher housing production, which seeks to increase flexibility on zoning for income-restricted housing and makes it easier to create homes through building conversions.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Homes proposed to the City Planning Commission	NA	9,275	20,143	19,894	3,862	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕ Directional Target	* None				

SERVICE 2 Foster growth and resiliency through holistic neighborhood planning efforts.

Goal 2a Advance community-focused land use proposals for public review that promote housing and affordability, economic development, enhanced infrastructure, and sustainability.

DCP advanced and presented 20 of the agency's community-focused land use proposals and initiatives to the public during Fiscal 2023, an increase compared to the 14 presented in Fiscal 2022. This work included proposals to create housing, to generate economic activity, to invest in infrastructure, to cut red tape, and to chart a path to a more equitable New York City. In December 2022, as part of the "Get Stuff Built" announcement, the City celebrated the advancement of the Atlantic Avenue Mixed-Use Plan, which aims to bring homes, jobs, and improved infrastructure to neighboring blocks in Bedford-Stuyvesant, Crown Heights, and Prospect Heights—while also knitting together these vibrant communities currently divided by Atlantic Avenue. The City also announced the Bronx Metro-North Station Area Plan, a collaborative proposal with local community to create affordable homes, infrastructure investments, jobs, and more. This work builds on a once-in-a-generation opportunity that will bring four new Metro-North stations to Hunts Point, Parkchester/Van Nest, Morris Park, and Co-Op City in the East Bronx, increasing access and shortening commutes to Manhattan and the NYC metro region for Bronxites.

DCP is also working with the NYC Department of Transportation (DOT), New York State Department of Transportation (NYSDOT), and NYC Department of Health and Mental Hygiene (DOHMH) on the [Cross Bronx Expressway Study](#), announced in December 2022. Funded by a \$2 million federal grant, this community-driven effort aims to redress negative impacts of the highway on surrounding communities while promoting residents' health and well-being.

In April 2022, DCP moved its [South Richmond Zoning Relief](#) into public review. This proposal will simplify zoning and planning procedures for homeowners, enhance the preservation of natural features, and give the community greater oversight of sensitive sites in the Special South Richmond Development District on Staten Island. DCP also unveiled the [Downtown Brooklyn and Fort Greene "Eds and Meds" Framework](#), which will promote and guide the area's economic recovery and continued inclusive growth as a vibrant, 24/7 neighborhood. The framework identifies opportunities to create new housing, including affordable housing; family-sustaining jobs, including in the neighborhood's core industries of education ("eds") and health care ("meds"); safer streets; and high-quality public space. It prioritizes leveraging city-owned sites for public space improvements and strengthening connections to nearby New York City Housing Authority (NYCHA) campuses.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Neighborhood proposals and studies advanced	NA	34	26	14	20	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕ Directional Target	* None				

SERVICE 3 Manage land use and environmental review processes to facilitate public and private development citywide.

Goal 3a

Conduct timely and thorough review of land use and environmental review projects, subject to City Planning Commission review, to ensure project submissions are technically complete and adhere to all applicable requirements and procedures.

In Fiscal 2023, DCP certified a total of 165 development projects, a decrease from the 244 certified in Fiscal 2022. There was a decrease in all categories: simple zoning actions decreased to 53 in Fiscal 2023 compared to 76 in Fiscal 2022, zoning actions that require an environmental review decreased to 47 compared to 65 in Fiscal 2022, non-zoning city projects decreased to nine compared to 32 in Fiscal 2022, Renewals and South Richmond actions decreased to 56 compared to 71 in Fiscal 2022. The across-the-board drops can be attributed to a decrease in the number of private applications DCP received, ultimately impacting how many projects could be certified. While the loss of the 421-a tax incentive continues to impact private development, the number of projects in DCP's pipeline has begun to increase again, so it is expected that certifications will increase in Fiscal 2024.

Overall, 60 percent of Fiscal 2023 projects were certified or referred within their target timeframes, 10 percent lower than the target, and a decrease from 78 percent in Fiscal 2022. While 89 percent of City projects and renewals and South Richmond actions met our targets timeframes, projects that require Environmental Assessment Statements decreased from 48 percent in Fiscal 2022 to 34 percent in Fiscal 2023. Projects that require Environmental Impact Statements decreased from 86 percent in Fiscal 2022 to 33 percent in Fiscal 2023. The decrease in the performance of these indicators is largely attributable to the cascading impacts of COVID-19, as well staffing turnover, particularly in DCP's Environmental Review team.

Despite the decrease in projects certified or referred, DCP still saw a reduction in the average number of days between an application submission and its review by our Environmental Assessment and Review Division (EARD). The average number of days decreased from 77 days in 2021 to 55 days in 2022 to 35 days in 2023. Now that DCP has a fully staffed Environmental Review team, more experienced borough planners, and is pursuing other changes to speed up the review process, the Agency expects to see this metric improve in Fiscal 2024.

Simple zoning actions referred within 12 months also missed their target timeframes, dropping to 57 percent compared to 78 percent for Fiscal 2022. The projects in this category were impacted most by staff turnover and vacancies in DCP's Technical Review division. The Agency is working to restore the capacity of the Technical Review division in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Simple zoning actions certified/referred	76	52	90	76	53	*	*	Down	*
★ – Certified/referred within 12 months (%)	79%	79%	81%	78%	57%	70%	70%	Down	Up
★ Zoning actions with CEQR (EAS) certified/referred	NA	34	65	58	44	*	*	NA	*
– Certified/referred within 15 months (%)	NA	38%	54%	48%	34%	70%	70%	NA	Up
★ Zoning actions with CEQR (EIS) certified/referred	NA	3	14	7	3	*	*	NA	*
★ – Certified/referred within 22 months (%)	NA	33%	86%	86%	33%	70%	70%	NA	Up
City projects (non-zoning) certified/referred	43	41	29	32	9	*	*	Down	*
★ – Certified/referred within 6 months (%)	74%	90%	90%	84%	89%	70%	70%	Up	Up
Renewals and South Richmond actions certified/referred	78	48	52	71	56	*	*	Down	*
★ – Certified/referred within 6 months (%)	94%	88%	98%	92%	89%	70%	70%	Neutral	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↑↓ Directional Target	* None			

SERVICE 4 Prepare information and policy analysis for the public, other government agencies and elected officials.

Goal 4a Provide quality technical and strategic planning expertise to the public, other City agencies and elected officials to support decision-making.

In Fiscal 2023, DCP publicly presented 469 initiatives, planning reports, presentations, and datasets including digital tools, a notable increase from 331 the previous fiscal year. This change stems from two housing database updates on DOB building permits being released in Fiscal 2023. There was no update for this database in Fiscal 2022 due to delays in creating DCP datasets that can work within the Department of Buildings' (DOB) revamped data platform. The late City and State redistricting due to litigation also pushed some dataset updates from Fiscal 2022 into Fiscal 2023.

Planning initiatives or policy reports released during Fiscal 2023 include multiple reports on the latest population estimates from the American Community Survey, a StoryMap on [population stability and change in NYC neighborhoods from 2010 to 2020](#), a new edition of our Thinking Regionally newsletters on [housing permits](#) and [recent population changes](#), and a [budget requests reference](#) guide for community boards to use as they draft their Statement of Community District Needs. DCP also released several informative videos for the public, including promoting their [food equity initiative](#) with the Mayor's Office of Food Policy and Urban Design Forum and speaking about our latest [FRESH report](#).

DCP continues to collect, analyze, and share data with stakeholders on land use, zoning, housing and population, releasing datasets and applications of software, data and geographic base map files to the public as free downloads [BYTES of the BIG APPLE](#).

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Planning information and policy analysis initiatives presented to the public	351	315	421	331	469	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	63%	49%	66%	76%	97%	85%	85%	Up	Up
Letters responded to in 14 days (%)	66%	42%	100%	58%	100%	50%	50%	Up	Up
Completed customer requests for interpretation	15	2	4	18	15	*	*	Up	*
CORE facility rating	NA	98	NA	99	99	90	90	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$40.1	\$43.0	\$38.7	\$36.4	\$44.2	\$46.5	\$48.7	Neutral
Revenues (\$000,000)	\$2.9	\$3.1	\$5.4	\$3.3	\$3.4	\$2.6	\$2.5	Up
Personnel	347	317	291	290	320	361	376	Neutral
Overtime paid (\$000)	\$27	\$19	\$55	\$36	\$32	\$32	\$32	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$25.6	\$30.2	
001 - Personal Services	\$23.4	\$27.8	All
003 - Geographic Systems	\$2.2	\$2.4	2a
Other Than Personal Services - Total	\$10.8	\$14.0	
002 - Other Than Personal Services	\$10.6	\$13.7	All
004 - Geographic Systems	\$0.2	\$0.3	2a
Agency Total	\$36.4	\$44.2	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- DCP has updated or added the following services and goals:
 - Updated Service 1 Shape the use and development of land in the City's neighborhoods, business districts and waterfront through participatory planning and zoning changes to 'Shape the use and development of New York City to make it more equitable, prosperous, resilient, and sustainable citywide'.
 - Added Service 2 Foster growth and resiliency through holistic neighborhood planning efforts.
 - Updated Goal 1a 'Advance land use projects and proposals for public review that promote housing and affordability, economic development, sustainability and neighborhood quality of life' to 'Advance land use proposals that have a positive, citywide impact and help improve equity and/or quality of life for all New Yorkers'.
 - Added Goal 1b 'Advance the creation of market rate and income-restricted housing to tackle our housing crisis and make sure all New Yorkers have access to affordable, safe homes'.
 - Added Goal 2a Advance community-focused land use proposals for public review that promote housing and affordability, economic development, enhanced infrastructure, and sustainability'.
- DCP has updated or added the following indicators:
 - Added 'Citywide proposals and studies advanced' to Goal 1a.
 - Added 'Homes proposed to the City Planning Commission' to Goal 1b.
 - Updated 'Number of DCP initiated neighborhood enhancement proposals presented to the public' to 'Neighborhood proposals and studies advanced' in Goal 2a.
 - Updated 'Initiated planning information and policy analysis initiatives presented to the public' to 'Planning information and policy analysis datasets provided to the public' in Goal 4a.
 - Removed 'Initiated economic development and housing proposals presented to the public'.
- 'CORE customer experience facility rating (0–100)' was renamed to 'CORE facility rating' to simplify and standardize across the report. Performance data includes CORE inspections that were conducted in July and August 2023.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- “City of Yes” zoning text amendments
<https://www1.nyc.gov/office-of-the-mayor/news/353-22/mayor-adams-outlines-vision-city-yes-plan-citywide-zoning-initiatives-support#/0>
- City of Yes for Carbon Neutrality
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-carbon-neutrality.page>
- City of Yes for Economic Opportunity
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-economic-opportunity.page>
- City of Yes for Housing Opportunity
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-housing-opportunity.page>
- Mandatory Inclusionary Housing
<http://www1.nyc.gov/site/planning/plans/mih/mandatory-inclusionary-housing.page>
- Rebuild, Renew, Reinvent: A Blueprint for New York City’s Economic Recovery
<https://www1.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Mayor-Adams-Economic-Recovery-Blueprint.pdf>
- Housing Our Neighbors: A Blueprint for Housing and Homelessness
<https://nyc.gov/housingblueprint>
- Resilient Edgemere
<https://www.nyc.gov/office-of-the-mayor/news/508-22/mayor-adams-celebrates-city-council-passage-resilientedgemere-community-plan>
- Bronx Metro-North Station Plan
<https://www1.nyc.gov/site/planning/plans/bronx-metro-north/bronx-metro-north.page>
- Atlantic Avenue Mixed-Use Plan
<https://www.nyc.gov/site/planning/plans/atlantic-avenue-mixed-use/atlantic-avenue-mixed-use-overview.page>
- Neighborhood Fare: Tools for Connecting Local Food Systems
<https://urbandesignforum.org/initiative/neighborhood-fare/food-forward-neighborhood/>
- Get Stuff Built
<https://www.nyc.gov/assets/home/downloads/pdf/press-releases/2022/GetStuffBuilt.pdf>
- DCP Statement of Equity
<https://www1.nyc.gov/site/planning/about/eo-diversity-statement.page>
- Where We Live
<https://wherewelive.cityofnewyork.us>
- Equitable Development Data Explorer
<https://equitableexplorer.planning.nyc.gov/>
- FRESH By the Numbers
<https://www.nyc.gov/assets/planning/download/pdf/plans-studies/fresh2/fresh-report-feb2023.pdf>

- Community District Profiles
<https://communityprofiles.planning.nyc.gov>
- NYC Engage
<https://www1.nyc.gov/site/nycengage/index.page>
- NYC Zoning Resolution
<https://zr.planning.nyc.gov/>
- New York City Office Adaptive Reuse Study
<https://www.nyc.gov/assets/planning/download/pdf/plans-studies/office-reuse-task-force/office-adaptive-reuse-study.pdf>
- Office Adaptive Reuse Task Force
<https://www.nyc.gov/site/planning/plans/office-reuse-task-force/office-reuse-task-force.page>
- NYC Housing Production Snapshot, 2022
<https://storymaps.arcgis.com/stories/1c9138dc24064b2e8142ff156345a719>
- Cross Bronx Expressway Study
<https://www.nyc.gov/site/planning/plans/cross-bronx-expwy/cross-bronx-expwy-overview.page>
- South Richmond Zoning Relief
<https://www.nyc.gov/site/planning/plans/si-distriict-text-amendment/si-distriict-text-amendment-overview.page>
- Downtown Brooklyn and Fort Greene “Eds and Meds” Framework
<https://www.nyc.gov/site/planning/plans/downtown-brooklyn-fort-greene-framework/downtown-brooklyn-fort-greene-framework-overview.page>
- Stability & Change in NYC Neighborhoods, 2010 to 2020
<https://storymaps.arcgis.com/stories/c7bf9175168f4a2aa25980cf31992342>
- NYC Thinking Regionally (August 2022) - Housing Permits
<https://us8.campaign-archive.com/?u=66416d8ec25efe8a8a82a9945&id=2198192138>
- NYC Thinking Regionally (May 2023) - Recent Population Change
<https://us8.campaign-archive.com/?u=66416d8ec25efe8a8a82a9945&id=7753651827>
- Budget Requests Reference Guide
<https://www.nyc.gov/assets/planning/download/pdf/planning-level/community-district-needs/fy24-udget-requests-reference-guide.pdf>
- Mayor Eric Adams on NYC’s food equity initiative “Neighborhood Fare”
<https://www.youtube.com/watch?v=i-B5QThUHZk>
- NYC Mayor Eric Adams on the FRESH healthy food stores program
<https://www.youtube.com/watch?v=meakJVINF4Y>
- BYTES of the BIG APPLE
<https://www1.nyc.gov/site/planning/data-maps/open-data.page>

For more information on the agency, please visit: www.nyc.gov/dcp.

NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

Andrew Kimball, President & CEO



WHAT WE DO

New York City Economic Development Corporation (EDC) is a mission-driven, nonprofit organization that works for a vibrant, inclusive, and globally competitive economy for all New Yorkers. EDC takes a comprehensive approach through four main strategies: strengthen confidence in NYC as a great place to do business; grow innovation sectors with a focus on equity; build neighborhoods as places to live, learn, work, and play; and deliver sustainable infrastructure for communities and the city's future economy.

EDC's neighborhood investments include major infrastructure upgrades, capital projects, real estate development, and management of City-owned properties.

FOCUS ON EQUITY

EDC continues to play a key role in centering equity in the City's ongoing economic recovery and growth of its economy. Equity efforts cut across all facets of EDC's work. In growing innovation industries critical to the city's current and future economy—such as life sciences, technology, and the green economy—EDC works to make more good jobs in these priority industries available and accessible to all New Yorkers, and to help diverse entrepreneurs and minority-owned small businesses thrive.

EDC achieves this by directly investing in innovation and job growth in these industries through grants, loans, and tax incentives; through capacity-building programs for minority, women-owned, and disadvantaged business enterprise (M/W/DBE) contractors; and through workforce development programs with a focus on partnerships with the City University of New York (CUNY), Department of Education (DOE), and a wide array of service providers. Public-private partnerships for industry education and training include the Science Park and Research Campus (SPARC) Kips Bay, which will train students in the fields of life sciences, healthcare, and public health; and an industry partnership with six CUNY colleges to train students in climate-smart careers, including EV repairs, green energy, and offshore wind. In the technology industry, EDC is helping to break down historic and systemic barriers to venture capital for entrepreneurs from diverse backgrounds through Venture Access NYC.

EDC shapes the growth of industry clusters and business districts—such as in Sunset Park, with the management of the Brooklyn Army Terminal and Made in NY Campus—to bring jobs closer to where people live, and to make sure the City's neighborhoods serve all New Yorkers' needs. EDC works collaboratively with community members and all levels of government on critical projects, often in neighborhoods that have historically seen too little public investment. For example, recently, EDC was instrumental in the unveiling of guiding principles for the community-driven "Together for Kingsbridge" plan for the redevelopment of the Kingsbridge Armory in the Bronx. EDC also implemented the community-driven Hunts Point Forward plan that will create economic opportunity and improve quality of life in the South Bronx neighborhood and stimulate investment to turn the Hunts Point Produce Market into a modern, resilient food distribution hub. Further, EDC strategically develops properties to drive new business activity, such as the neighborhood-scale efforts on the North Shore of Staten Island.

Equity is also at the core of EDC's work delivering sustainable infrastructure. EDC works to deliver the infrastructure and buildings New York City needs not just today, but also for the challenges ahead. EDC aims to make the City more efficient for people and businesses, more resilient to climate change, and more accessible and enjoyable for all New Yorkers. To do this, EDC delivers green infrastructure to help mitigate the effects of flooding, resilient buildings for critical services—such as the new Ruth Bader Ginsburg Hospital in South Brooklyn—and open space for a less car-centric city. The Manhattan Waterfront Greenway and planning for the expansion of greenways in the City, focusing on historically underserved, low-income communities, plays a central role in this. EDC also plays a key role in transitioning the City to green energy and planning how people and goods get around. The management of NYC Ferry and the City's Ferry Forward plan are central to this work, including the recent announcement of a new NYC Ferry operating agreement that expands accessibility, increases transparency, and further invests in the ferry system as a maritime career pipeline.

OUR SERVICES AND GOALS

SERVICE 1 Ensure businesses, investors, and employees have confidence in NYC.

Goal 1a Strengthen business confidence and the city's competitive position to help grow the city's economy.

SERVICE 2 Enable equitable growth and development of priority industries.

Goal 2a Advance projects and programs that foster inclusive innovation and economic growth.

SERVICE 3 Shape, grow, and strengthen neighborhoods where New Yorkers live, learn, and work.

Goal 3a Cultivate dynamic, resilient, livable communities throughout the five boroughs.

SERVICE 4 Deliver future-forward infrastructure.

Goal 4a Develop and expand sustainable infrastructure across the city.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Ensure businesses, investors, and employees have confidence in NYC.

Goal 1a Strengthen business confidence and the city's competitive position to help grow the city's economy.

EDC works to ensure that industry leaders, entrepreneurs, investors, and top talent have confidence that NYC is the best city in the world to do business. To do so, EDC focuses on proactively attracting and retaining job-creating companies—by branding and positioning NYC as a business-friendly environment, organizing advisory councils to connect industries to City government, publishing and sharing economic data to inform business decisions, and hosting international delegations to encourage foreign investment.

In Fiscal 2023, EDC served 4,690 businesses in innovation sectors, continuing to exceed pre-pandemic levels. This includes 3,465 served through the NYC Small Business Resource Network (SBRN), a public-private partnership to provide a one-stop shop to accelerate the recovery of small businesses by offering a wide range of services and assistance. SBRN, which was launched in response to the crisis facing small businesses during the COVID-19 pandemic, served fewer businesses in Fiscal 2023 due to decreased funding.

Through the New York City Industrial Development Agency (NYCIDA), Build New York City Resource Corporation (Build NYC) and the NYC Neighborhood Capital Corporation (NYCNCC), EDC helps eligible businesses and registered nonprofits meet financing needs for property acquisition, expansion, new equipment, renovation, and working capital through abatements of selected City and State taxes, low-cost tax-exempt bonds, and New Markets Tax Credits (NMTC).

NYCIDA closed eight transactions during Fiscal 2023, one fewer than Fiscal 2022. Together, these projects are expected to generate nearly \$30 million in City tax revenue, a significant decline from the total of \$143 million in Fiscal 2022. The highlights of NYCIDA transactions in Fiscal 2023 include four transactions to develop battery storage facilities, which will operate within Con Edison's distribution networks to increase system resiliency and the local supply of energy during periods of peak demand. Increasing citywide energy storage capacity is key to the greening of the New York City grid, since storage helps to smooth out the intermittent nature of renewable energy sources such as solar and wind, which the grid will become more reliant on. NYCIDA is working in partnership with the Mayor's Office of Climate and Environmental Justice to induce projects that will help meet the City's goals for storage installation. While these facilities require significant private investments to develop, because they do not have onsite employees to operate, they are not expected to generate large tax revenues. Therefore, NYCIDA registered a lower tax revenue figure but a 14 percent larger private investment number in Fiscal 2023 as compared to Fiscal 2022. Additionally, the Manhattan Commercial Revitalization (M-CORE) program was announced by NYCIDA in May 2023. M-CORE is one of 40 proposals unveiled in December 2022 by the "New" New York Panel, a collaboration of City and State officials. The program provides tax incentives to support transformative renovations of aging commercial office buildings located in Manhattan south of 59th Street. M-CORE aims to help building owners decrease vacancy and attract world-class tenant companies, who are increasingly seeking high-quality, amenity-rich office space, as well as incubator and accelerator operators to generate the high-growth companies of the future. EDC looks forward to the continued pre-application and selection process for M-CORE in the coming months.

Build NYC closed 13 transactions during Fiscal 2023, one more than in Fiscal 2022. These projects are expected to generate nearly \$138 million in City tax revenue, a significant decrease from the \$360 million in Fiscal 2022. The primary reason for the decrease was due to regular fluctuation in the timing of transactions. Build NYC closed a large transaction with Richmond Medical Center at the end of Fiscal 2022, which itself is anticipated to generate over \$262 million in City tax revenue, accounting for approximately 73% of City tax revenue generated by Build NYC transactions in Fiscal 2022. Build NYC contracts closed in Fiscal 2023 are projected to create 332 jobs over the course of the first three years of operation. One notable highlight in Fiscal 2023 is the issuance of tax-exempt bonds for New York Common Pantry, Inc. to finance the acquisition and equipping of a 23,000-square-foot warehouse to further increase its food distribution capacity and to support its mobile food pantry operations. Build NYC also closed a \$209 million transaction with KIPP NYC Public Charter Schools to facilitate the construction of a 150,000-square-foot high school in the South Bronx. The high school is expected to employ more than 130 full-time equivalent workers within the first three years of operation.

NYCNCC closed one transaction during Fiscal 2023 in connection with the construction of a new 46,000-square-foot facility for Urban Assembly Charter School for Computer Science in the Mott Haven section of the Bronx. The project, which received NMTC from NYCNCC, is expected to generate nearly \$12 million in City tax revenue and to leverage nearly \$47.5 million in private investment. The school serves over 440 students of which 100 percent identify as minorities and 87 percent low income, with an educational focus on advanced computer science. NYCNCC, as a community development entity (CDE), has been awarded and deployed a total of \$160 million in NMTC allocation to date.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Private investment leveraged on the sale/long-term lease of City-owned property (\$000,000)	\$1,200.6	\$100.3	\$589.1	\$220.9	\$140.4	↑	↑	Down	Up
Capital expenditures on asset management (\$000,000)	\$67.3	\$36.1	\$37.4	\$56.4	\$52.8	*	*	Neutral	*
★ Businesses served by industry-focused programmatic initiatives	1,775	1,585	6,200	6,301	4,759	↑	↑	Up	Up
● New York City unemployment rate (%)	4.2%	7.2%	12.9%	7.2%	5.2%	*	*	Up	Down
New York City Industrial Development Agency projects - Contracts closed	7	9	6	9	8	*	*	Up	Up
- Projected three-year job growth associated with closed contracts	254	4,389	285	115	152	*	*	Down	Up
- Projected net City tax revenues generated in connection with closed contracts (\$000,000)	\$63.7	\$1,244.6	\$170.3	\$143.1	\$30.0	*	*	Down	Up
- Private investment leveraged on closed projects (\$000,000)	\$163.5	\$3,368.8	\$31.0	\$83.2	\$95.0	*	*	Down	Up
Build NYC Resource Corporation - Contracts closed	17	6	12	12	13	*	*	Neutral	Up
- Projected three-year job growth associated with closed contracts	278	67	299	308	332	*	*	Up	Up
- Projected net City tax revenues generated in connection with closed contracts (\$000,000)	\$297.2	\$121.4	\$185.6	\$359.9	\$137.6	*	*	Down	Up
- Private investment leveraged on closed projects (\$000,000)	\$1,000.4	\$252.2	\$464.0	\$498.3	\$620.5	*	*	Down	Up
NYC Neighborhood Capital Corporation - Projected new City tax revenues generated in connection with closed contracts (\$000,000)	NA	NA	NA	NA	\$12.2	*	*	NA	Up
NYC Neighborhood Capital Corporation - Private investment leveraged on closed projects (\$000,000)	NA	NA	NA	NA	\$47.5	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 2 Enable equitable growth and development of priority industries.

Goal 2a Advance projects and programs that foster inclusive innovation and economic growth.

EDC works to make more good jobs in priority industries available and accessible to all New Yorkers, and to help diverse entrepreneurs and minority-owned small businesses thrive.

A critical strategy to renewing private sector confidence in NYC is building workforce awareness, capacity, and pipelines for innovation sectors such as life sciences, green economy, offshore wind, creative economy, and technology. In Fiscal 2023, EDC supported 5,660 participants in innovation sector programming through hosting career fairs, increasing awareness of opportunities in nascent industries in all five boroughs with a focus on equity, exposing and training workers, sponsoring internship programs, and creating programming for emerging entrepreneurs. EDC's work in this area saw milestones across industries. SPARC Kips Bay was announced which will be a first-of-its kind job and education hub for growing the health and biotech sectors in New York. A deal was announced to transform the South Brooklyn Marine Terminal into one of the largest wind port facilities. This deal is expected to bring jobs and workforce training for local residents, including through the Offshore Wind Ecosystem Fund, a \$5 million grant program to support sustainable growth, workforce development, empowerment of underserved communities, and climate justice. The LifeSci NYC Internship Program continued, which has placed over 700 diverse students in paid internships since Fiscal 2017. Finally, the Venture Access NYC Founder Fellowship expanded, which provides founders from underrepresented backgrounds with access to resources and opportunities to build and scale their companies in NYC.

EDC sets M/W/DBE (Minority, Women, and Disadvantaged Business Enterprises) goals on projects with ample opportunity for subcontracting. During Fiscal 2023, the M/WBE participation rate was 32 percent and M/WBE award rate reached 29 percent. EDC implements its M/W/DBE programming through the Opportunity M/W/DBE Team that creates and manages programs to increase the capacity of M/W/DBE vendors in New York City through business management training, networking, and technical assistance. The addition of these indicators in Fiscal 2023 highlight EDC’s commitment to advance an inclusive and diverse construction trade ecosystem.

ConstructNYC, which EDC initiated in 2016, is designed to connect small-to-mid-sized M/W/DBE business enterprises with exclusive opportunities to work on EDC projects through contracts of up to \$3 million. During Fiscal 2023, the program awarded \$4.3 million to participants and welcomed its tenth cohort. Cohort 10 added an additional 12 contractors to ConstructNYC’s roster of active prequalified firms.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Square footage of assets actively managed by NYCEDC (000)	65,849.7	64,424.1	64,493.8	64,748.1	64,602.4	*	*	Neutral	*
Private sector jobs in innovation industries (%) (calendar year)	14.3%	14.3%	15.5%	15.5%	15.5%	*	*	Up	Up
Participants in innovation sector programming	NA	NA	NA	NA	5,660	*	*	NA	Up
M/WBE participation rate (Local Law 1) (%)	NA	NA	NA	NA	31.7%	*	*	NA	Up
M/WBE participation rate (Local Law 1) - Minority (All) (%)	NA	NA	NA	NA	18.1%	*	*	NA	Up
M/WBE participation rate (Local Law 1) - Minority (Asian) (%)	NA	NA	NA	NA	5.4%	*	*	NA	Up
M/WBE participation rate (Local Law 1) - Minority (Black) (%)	NA	NA	NA	NA	5.1%	*	*	NA	Up
M/WBE participation rate (Local Law 1) - Minority (Hispanic) (%)	NA	NA	NA	NA	7.6%	*	*	NA	Up
M/WBE participation rate (Local Law 1) - Non-Minority (%)	NA	NA	NA	NA	13.6%	*	*	NA	*
M/WBE award rate (Local Law 1) (%)	NA	NA	NA	NA	29.2%	*	*	NA	*
M/WBE award rate (Local Law 1) - Minority (All) (%)	NA	NA	NA	NA	14.6%	*	*	NA	Up
M/WBE award rate (Local Law 1) - Minority (Asian) (%)	NA	NA	NA	NA	8.3%	*	*	NA	Up
M/WBE award rate (Local Law 1) - Minority (Black) (%)	NA	NA	NA	NA	2.7%	*	*	NA	Up
M/WBE award rate (Local Law 1) - Minority (Hispanic) (%)	NA	NA	NA	NA	3.6%	*	*	NA	Up
M/WBE award rate (Local Law 1) - Non-Minority (%)	NA	NA	NA	NA	14.6%	*	*	NA	Up
ConstructNYC - Cohort participant ethnicity - Minority (All) (%)	NA	NA	NA	NA	83%	*	*	NA	Up
ConstructNYC - Cohort participant ethnicity - Minority (Asian) (%)	NA	NA	NA	NA	31%	*	*	NA	Up
ConstructNYC - Cohort participant ethnicity - Minority (Black) (%)	NA	NA	NA	NA	24%	*	*	NA	Up
ConstructNYC - Cohort participant ethnicity - Minority (Hispanic) (%)	NA	NA	NA	NA	28%	*	*	NA	Up
ConstructNYC - Cohort participant ethnicity - Non-Minority (%)	NA	NA	NA	NA	17%	*	*	NA	*
ConstructNYC - Award value to cohort participants (Total) (\$000,000)	NA	NA	NA	NA	\$4.33	*	*	NA	*

★ Critical Indicator * Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 3 Shape, grow, and strengthen neighborhoods where New Yorkers live, learn, and work.

Goal 3a Cultivate dynamic, resilient, livable communities throughout the five boroughs.

EDC shapes the growth of industry clusters and business districts, bringing jobs closer to where people live, and making sure our neighborhoods serve all New Yorkers’ needs. EDC does this by delivering more spaces that bring jobs and essential services and by strategically developing our properties to drive new business activity.

Expenditures for design and construction projects, with the exception of those related to Asset Management and Funding Agreements, decreased six percent compared to Fiscal 2022. The Fiscal 2023 total of \$486 million far exceeds the five-year average with the exception of last fiscal year. The primary driver of this higher level of expenditure continues to be EDC’s work in healthcare for NYC Health + Hospitals and NYC Department of Health and Mental Hygiene. Other significant projects in Capital’s portfolio include the Manhattan Greenway in East Midtown and the Downtown Brooklyn Cultural

District. Collectively, Capital's portfolio of projects that are being implemented over multiple fiscal years cover more than 66 acres of open space; two acres of new pier structures; over six miles of waterfront esplanades; more than three miles of roadway infrastructure; and 1.7 million square feet of healthcare facilities, libraries, and educational, cultural, and recreational buildings.

Further, \$500 million in public investments at Broadway Junction in Brooklyn was announced—a key initiative in the “New” New York action plan—to bring economic opportunities, services, amenities, over 2,300 jobs and more than 2,000 new homes to the East New York community. Phase 2 was closed of the three-phase Peninsula project, a vibrant industrial-commercial-residential development that is transforming the defunct Spofford Juvenile Detention Center, which will deliver 359 deeply affordable housing units, 155 underground parking spaces, approximately 21,000 square feet of community space, and 44,000 square feet of publicly accessible open space. EDC is looking forward to the \$200 million redevelopment of Kingsbridge Armory, funded by a \$100 million grant from the City and a \$100 million grant for project development from the State. This is another example of close City-State collaboration outlined in the “New” New York Panel’s action plan—investing in job centers with access to mass transit. Finally, EDC is also looking forward to future of the North Shore of Staten Island where EDC is working the City and local officials to deliver a vibrant, mixed-use waterfront community.

Pursuant to City funding agreements, EDC disbursed \$134 million in funds to non-City entities to implement projects that result in public betterment, a 23 percent increase from Fiscal 2022. The increase in Fiscal 2023 results from \$19 million in additional funding disbursed for the Willets Point project, which will bring the City's largest 100-percent affordable housing development since the 1970s, a new soccer stadium, and nearly 16,000 jobs. One additional highlight was the opening of the new Richmond University Medical Center (RUMC) Emergency Room and disbursement of funding for the RUMC Cogeneration Plant project. The new 30,000-square-foot Emergency Room is approximately double the size of the former emergency facility and houses more than 40 private treatment rooms, four trauma bays, flood and storm-resistant architecture, and has the capacity to accommodate over 70,000 patients annually. The new emergency room and cogeneration plant will provide Staten Island emergency medical services in a non-flood zone area of the island.

In Fiscal 2023 there were 378 businesses located in NYCEDC’s actively managed properties. These properties include the Brooklyn Army Terminal, Bush Terminal, the South Brooklyn Marine Terminal, the East New York Incubator, public markets, industrial parks, as well as cruise and ferry terminals across New York City. EDC’s active management of properties is central to the work supporting and growing businesses in critical industries for the city’s economy.

Graffiti removal through the Graffiti Free NYC (GFNYC) program continued to demonstrate its capacity to support cleaner communities citywide. During Fiscal 2023, more than 5,100 sites totaling over 6.17 million square feet were cleaned through GFNYC. This represents an 82 percent increase from the 3.4 million square feet cleaned in Fiscal 2022. In April 2023, the Department of Sanitation (DSNY) took on a larger role in operational coordination on a senior level. NYCEDC and DSNY continue to work together on the program to provide no-cost graffiti removal for commercial, residential, and industrial properties.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Capital expenditures (\$000,000) (excludes asset management and funding agreements)	\$216.0	\$342.5	\$428.6	\$516.2	\$485.7	*	*	Up	*
Graffiti sites cleaned	14,236	10,557	299	9,403	5,130	*	*	Down	*
Square feet of graffiti removed (000)	7,087	5,360	208	3,395	6,173	*	*	Down	*
★ Occupancy rate of NYCEDC-managed property (%)	95.1%	98.4%	98.7%	99.2%	99.1%	↑	↑	Neutral	Up
Portfolio revenue generated (\$000,000)	\$271.8	\$235.2	\$259.7	\$290.8	\$320.3	*	*	Up	Up
Value of funding disbursed pursuant to City funding agreements (\$000,000)	\$128.3	\$96.7	\$83.3	\$108.9	\$133.5	*	*	Neutral	*
Businesses operating in properties actively managed by EDC	NA	NA	NA	NA	378	*	*	NA	*
Square feet of new building space initiated	NA	NA	NA	NA	6,300	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 4 Deliver future-forward infrastructure.

Goal 4a

Develop and expand sustainable infrastructure across the city.

EDC works to deliver the infrastructure and buildings New York City needs not just today, but also for the challenges ahead—to make the City more efficient for people and businesses, to make the places where New Yorkers live and work more resilient to climate change, and to empower New Yorkers to access and enjoy essential parts of their communities.

Construction progressed on several Green Infrastructure Projects in Brooklyn, Lower Concourse Infrastructure, and Orchard Beach in the Bronx. Design is also well underway for numerous other projects that will move into the construction phase in Fiscal 2024, including Lower Manhattan Coastal Resiliency - Battery, the Harlem River portion of the Manhattan Greenway in Manhattan, and the Stapleton and Tompkinsville projects on Staten Island. The Stapleton project will activate a 35-acre waterfront for public open space, housing, a public school, jobs, transportation, and infrastructure improvements, while the Tompkinsville project includes the construction of an over 2,000-linear-foot esplanade and an approximately 68,000-square-foot pier resilient to storm impacts, as well as other shoreline improvements. Similarly, EDC was awarded, along with DOT and NYC Parks, a \$7.25 million federal grant to plan for a major expansion of the greenway network with a focus on historically underserved, lower-income communities that lack access to affordable transportation and job opportunities across the five boroughs.

NYC Ferry served 6.6 million total riders in Fiscal 2023. There were 550,000 riders on average per month, a 23 percent increase from Fiscal 2022. Accordingly, Fiscal 2023 was NYC Ferry's highest ridership fiscal year since launch in Fiscal 2017, indicating continued growth and recovery from pandemic-related ridership impacts. After the announcement of the NYC Ferry Forward plan in July 2022, EDC and NYC Ferry have worked to implement the plan, which calls for a more equitable, accessible, and financially sustainable five-borough ferry system. The plan has fortified EDC's commitment to greater financial transparency into the system with the publication of NYC Ferry ridership, financial, and subsidy information.

In September 2022, NYC Ferry implemented a new fare policy which raised the base fare to \$4 and introduced a ten-trip ticket pack at \$27.50. The ten-trip ticket pack now brings the cost per trip to nearly the same cost of a subway trip. With the record-breaking ridership, exceeding pre-pandemic levels with farebox revenue, the per-passenger subsidy is down dramatically and on track to be reduced by nearly 30 percent by 2025.

The program has continued to build on the system's early success to expand the Ferry Discount Program for seniors, people with disabilities, and participants in the Fair Fares NYC program. The Ferry Discount Program continues to grow with approved applications increasing approximately three to five percent per week, with a total of over 9,000 participants. Ridership growth continued despite a higher base fare, demonstrating the viability of a growing system. Additional Ferry Forward initiatives included the Faster Connections pilot, which sped up travel times for riders along the South Brooklyn route, and provided discounted fares to students at the New York Harbor School on Governors Island

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
NYC Ferry - Average monthly ridership	472,571	413,921	312,082	447,782	549,705	*	*	Up	Up
NYC Ferry - Total ridership	NA	NA	NA	NA	6,596,463	*	*	NA	*
NYC Ferry - On time performance (%)	NA	NA	NA	NA	96%	*	*	NA	Up
Acres of new park space initiated	NA	NA	NA	NA	7	*	*	NA	Up
★ Critical Indicator	⚙️ Equity Indicator	"NA" Not Available		↕️ Directional Target	* None				

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Personnel	535	529	489	502	518	516	520	Neutral
Capital commitments (\$000,000)	\$397.4	\$276.4	\$390.6	\$488.9	\$411.6	\$1,055.4	\$827.1	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Unit of Appropriation	Expenditures FY22 ² (\$000,000)	Modified Budget FY23 ³ (\$000,000)	Applicable MMR Goals ⁴
006 - Economic Development Corporation (OTPS) ¹	\$212.8	\$165.8	All

¹EDC is contained within the Department of Small Business Services and appropriations are made through that agency. These figures are limited to the City's contribution and planned contribution respectively, to EDC. ²Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds ³City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ⁴Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

Added the following indicators in Fiscal 2023:

- Changes in Service 1:
 - Service 1 updated from 'Develop and build physical assets and infrastructure in all five boroughs' to 'Ensure businesses, investors, and employees have confidence in NYC'.
 - Goal 1a updated from 'Support industry growth by improving the connectivity and livability of neighborhoods and investing in infrastructure and area-wide redevelopment' to 'Strengthen business confidence and the City's competitive position to help grow the City's economy'.
 - Removed from Goal 1a indicators 'Capital expenditures (\$000,000) (excludes asset management and funding agreements)', 'Graffiti sites cleaned', 'Square feet of graffiti removed (000)', and 'NYC Ferry—Average monthly ridership'. These were moved to Goals 3a and 4a due to restructuring of goals.
 - Added to Goal 1a indicators 'Capital expenditures on asset management (\$000,000)', 'Businesses served by industry-focused programmatic initiatives', 'New York City unemployment rate (%)', 'New York City Industrial Development Agency projects—Contracts closed', 'Projected three-year job growth associated with closed contracts', 'Projected net City tax revenues generated in connection with closed contracts (\$000,000)', 'Private investment leveraged on closed projects', 'Build NYC Resource Corporation—Contracts closed', 'Projected three-year job growth associated with closed contracts', 'Projected net City tax revenues generated in connection with closed contracts (\$000,000)', 'Private investment leveraged on closed projects (\$000,000)', 'NYC Neighborhood Capital Corporation—Projected new City tax revenues generated in connection with closed contracts (\$000,000)', 'NYC Neighborhood Capital Corporation—Private investment leveraged on closed projects (\$000,000)'. The majority of these indicators were previously in Goals 2a, 3a and 3b, which have since been restructured.

- Changes in Service 2:
 - Service 2 updated from ‘Manage, maintain and enhance City assets to attract businesses’ to ‘Enable equitable growth and development of priority industries’.
 - Goal 2a updated from ‘Leverage City assets to support business growth and strengthen communities’ economic vitality’ to ‘Advance projects and programs that foster inclusive innovation and economic growth’.
 - Removed from Goal 2a indicators ‘Capital expenditures on asset management (\$000,000)’, ‘Occupancy rate of NYCEDC-managed property (%)’ and ‘Portfolio revenue generated (\$000,000)’. These were moved to Goals 1a and 3a due to restructuring of goals.
 - Added to Goal 2a indicators ‘Private sector jobs in innovation industries (%) (calendar year)’, ‘Participants in innovation sector programming’, ‘M/W/DBE participation rate (Local Law 1) (%)’, ‘M/W/DBE participation rate (Local Law 1)—Minority (All) (%)’, ‘M/W/DBE participation rate (Local Law 1)—Minority (Asian) (%)’, ‘M/W/DBE participation rate (Local Law 1)—Minority (Black) (%)’, ‘M/W/DBE participation rate (Local Law 1)—Minority (Hispanic) (%)’, ‘M/W/DBE participation rate (Local Law 1)—Non-Minority (%)’, ‘M/W/DBE award rate (Local Law 1) (%)’, ‘M/W/DBE award rate (Local Law 1)—Minority (All) (%)’, ‘M/W/DBE award rate (Local Law 1)—Minority (Asian) (%)’, ‘M/W/DBE award rate (Local Law 1)—Minority (Black) (%)’, ‘M/W/DBE award rate (Local Law 1)—Minority (Hispanic) (%)’, ‘M/W/DBE award rate (Local Law 1)—Non-Minority (%)’, ‘ConstructNYC—Employees of cohort participants (Total)’, ‘ConstructNYC—Cohort participant ethnicity—Minority (All) (%)’, ‘ConstructNYC—Cohort participant ethnicity—Minority (Asian) (%)’, ‘ConstructNYC—Cohort participant ethnicity—Minority (Black) (%)’, ‘ConstructNYC—Cohort participant ethnicity—Minority (Hispanic) (%)’, ‘ConstructNYC—Cohort participant ethnicity—Non-Minority (%)’.
 - These indicators were added to better reflect this updated Service 2 as they measure EDC’s performance enabling equitable growth and the development of priority industries.
- Changes in Service 3:
 - Service 3 updated from ‘Provide resources to targeted industries and businesses’ to ‘Shape, grow and strengthen neighborhoods where New Yorkers live, learn, and work’.
 - Goal 3a updated from ‘Grow and diversify the City’s economy by enhancing the competitiveness of industries and businesses’ to ‘Cultivate dynamic, resilient, livable communities throughout the five boroughs’.
 - Goal 3b ‘Facilitate private sector investments and make City investments where necessary to support business growth and secure a positive return to the City’ removed.
 - Removed from Goal 3a indicators ‘Businesses served by industry-focused programmatic initiatives’, ‘private sector jobs in innovation industries (%) (calendar year)’ and ‘New York City unemployment rate (%)’. These have been moved to Goal 1a and Goal 2b due to goal restructuring.
 - Added to Goal 3a indicators ‘Capital expenditures (\$000,000) (excludes asset management and funding agreements)’, ‘Graffiti sites cleaned’, ‘Square feet of graffiti removed (000)’, ‘Occupancy rate of NYCEDC-managed property (%)’, ‘Portfolio revenue generated (\$000,000)’, ‘Value of funding disbursed pursuant to City funding agreements (\$000,000)’, ‘Businesses operating in properties actively managed by EDC’ and ‘Square feet of new building space initiated’. The majority of these indicators were previously in Goals 1a, 2a and 3b due to goal restructuring. The last two indicators in this list are new.

- Changes in Service 4:
 - Service 4 updated from ‘Leverage City investments to support inclusive economic development’ to ‘Deliver future-forward infrastructure’.
 - Goal 4a updated from ‘Create economic opportunity for New Yorkers through real estate development’ to ‘Develop and expand sustainable infrastructure across the City’.
 - Removed from Goal 4a indicator ‘Project employees reported to be earning a living wage or more (%)’. This indicator was removed because the datapoint is now stale given that the living wage does not surpass the minimum wage.
 - Added to Goal 4a indicators ‘NYC Ferry—Average monthly ridership’, ‘NYC Ferry—Total ridership’, ‘NYC Ferry—On Time Performance (%)’, ‘Acres of new park space initiated’. While the first indicator in this list was previously in Goal 1a due to goal restructuring, and the following indicators are new.
- The following indicator that was included in the Fiscal 2022 MMR has been removed from NYCEDC’s section of the MMR:
 - ‘Project employees reported to be earning a living wage or more (%)’

ADDITIONAL RESOURCES

For additional information go to:

- For more information on the NYC Ferry, please visit: www.ferry.nyc
- New York City Economic Snapshot <https://edc.nyc/economic-snapshot>

For more information on the agency, please visit: www.nyc.gov/edc.

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Adolfo Carrión Jr., Commissioner



WHAT WE DO

The NYC Department of Housing Preservation and Development (HPD) promotes quality and affordability in the city's housing, and diversity and strength in the City's neighborhoods. The agency carries out its mission through the following objectives:

1. Ensure the physical safety and quality of NYC homes in order to maintain the health and well-being of those who live in them.
2. Create, maintain, and expand opportunities for New Yorkers to achieve the economic and social benefits of housing affordability.
3. Conduct publicly-inclusive planning, engaging NYC residents and communities to strengthen neighborhoods.

FOCUS ON EQUITY

HPD strives to improve the availability, affordability and quality of housing in all neighborhoods of New York City, while creating opportunities for economic advancement. By enforcing the Housing Maintenance Code, HPD works to ensure that New Yorkers live in safe and habitable neighborhoods and homes. By developing affordable housing, HPD seeks to serve households of a wide range of incomes, in all neighborhoods, with special attention to those with extremely low incomes, special needs, seniors, and the formerly homeless. Using a targeted, neighborhood-based approach to preservation, HPD is working to protect the ability of low-income families to remain in their current neighborhoods if they wish to do so, even as rents increase. At the same time, the Department's neighborhood planning team seeks to engage communities in shaping developments that pair new housing opportunities with the schools, healthcare facilities, retail, parks, community, commercial and open space, and other assets that neighborhoods need to thrive.

In June 2022, the City released *Housing our Neighbors: A Blueprint for Housing and Homelessness*, which guides HPD's work. The Blueprint not only highlights the importance of investing in buildings and services but specifically emphasizes the urgent need to address the needs of New Yorkers who face the highest levels of vulnerability. This includes individuals and families living in shelters or enduring chronic housing quality issues. Moreover, the Blueprint builds upon the commitments outlined in *Where We Live NYC*, the City's comprehensive plan introduced in 2020 to actively advance fair housing practices. By implementing these commitments, the City seeks to create a more equitable housing landscape. One of the key priorities outlined in the Blueprint is an unprecedented expansion of enforcement measures aimed at eradicating source-of-income discrimination in New York City's highly competitive housing market. This initiative aims to help the lowest-income New Yorkers who rely on rental assistance programs, ensuring they have access to a wider range of housing options and are free from the scourge of discriminatory practices of some landlords and brokers. By empowering these individuals with better choices, the City aims to address inequities and promote greater housing stability. Additionally, the City increased down payment assistance for low-income homebuyers from \$40,000 to \$100,000 through its HomeFirst program, which is administered by HPD. This substantial budget increase will enable more first-time homebuyers to access the resources they need to purchase high-quality homes in diverse neighborhoods throughout the city. By expanding homeownership opportunities, the City aims to foster economic mobility and promote community development. Through these strategic investments and initiatives, the City sets forth a comprehensive plan to address housing disparities, promote inclusivity, and enhance the quality of life for all New Yorkers.

OUR SERVICES AND GOALS

SERVICE 1 Ensure that housing throughout NYC is physically safe and habitable.

- Goal 1a Respond to reported housing maintenance complaints efficiently.
 - Goal 1b Track and promote the resolution of housing maintenance violations.
 - Goal 1c Resolve significant or persistent housing quality issues through enforcement actions and litigation.
-

SERVICE 2 Provide opportunities for New Yorkers to live in housing that is affordable and financially stable.

- Goal 2a Increase the quantity of affordable housing in New York City.
 - Goal 2b Increase the quantity of affordable housing in low affordability areas of New York City.
 - Goal 2c Increase the quantity of affordable housing for low-income and senior households.
 - Goal 2d Maintain the physical and financial stability of HPD's affordable housing assets.
-

SERVICE 3 Efficiently offer New Yorkers housing-related subsidies and support.

- Goal 3a Connect New Yorkers to affordable housing.
 - Goal 3b Optimize rental subsidies for low-income New Yorkers.
 - Goal 3c Increase the quantity of housing for people experiencing homelessness.
 - Goal 3d Streamline the process of securing housing (temporary, then permanent) for households displaced by fire or vacate orders.
-

SERVICE 4 Provide opportunities for New Yorkers to achieve economic advancement through housing-related workforce opportunities.

- Goal 4a Promote M/WBE participation in HPD subsidized affordable housing.
- Goal 4b Support wage growth and workforce growth in New York through housing-related City contracting.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Ensure that housing throughout NYC is physically safe and habitable.

Goal 1a Respond to reported housing maintenance complaints efficiently.

HPD protects the quality of New York City’s housing stock by enforcing the City’s Housing Maintenance Code. Members of the public can log complaints through 311 or borough offices, which creates a record of any housing quality problems reported. Complaints are closed when a tenant verifies the condition is corrected or after an HPD inspection attempt.

In Fiscal 2023, the total complaints reported slightly increased to 597,623, a 2.5 percent increase compared to Fiscal 2022. Similarly, emergency complaints slightly increased by 0.7 percent to 364,623 complaints, including heat and hot water complaints that increased by 1.3 percent to 133,274. Complaints prompting lead hazard inspection decreased by three percent to 38,753. The total number of complaints closed increased by 2.5 percent to 591,721 in Fiscal 2023, which is consistent with the percent increase of complaints reported. The number of complaints prompting lead inspections that were closed decreased by two percent to 39,063. This decrease corresponds to the decrease in related complaints reported. The overall number of emergency complaints closed in Fiscal 2023 was 362,906, slightly up from Fiscal 2022 and is consistent with pre-pandemic levels.

In Fiscal 2023, HPD closed emergency complaints in 14.4 days on average, two days faster than in Fiscal 2022. The improvement in response time was due to both a reduction in the pandemic backlog in Fiscal 2022 and a 13 percent increase to 14.3 in inspection visits per team per day in Fiscal 2023 compared to Fiscal 2022. HPD closed nonemergency complaints in 32.8 days on average, about 4 days slower than the previous fiscal year. To protect the health of tenants and staff during the height of the COVID-19 pandemic, HPD prioritized addressing immediate emergency conditions, such as heat and hot water complaints, while at times slowing the responses to other types of complaints. In Fiscal 2022 and early Fiscal 2023, HPD was able to close out many of these older complaints, which increased the average times to close nonemergency complaints. Staffing vacancies have also contributed to longer response times for nonemergency complaints. Despite the increase in average times to close nonemergency complaints, HPD closed 74 percent of emergency complaints within 12 days and 67 percent of nonemergency complaints within 20 days in Fiscal 2023. HPD’s performance closing emergency complaints in 12 days and nonemergency complaints in 20 days is consistent with how it performed in prior years.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total complaints reported	570,476	418,785	466,320	583,230	597,623	*	*	Up	*
★ Emergency complaints reported	351,133	261,339	293,985	362,180	364,623	*	*	Up	*
– Heat and hot water	121,727	103,952	120,582	131,579	133,274	*	*	Up	*
– Complaints prompting lead hazard inspections	30,349	18,460	26,974	39,787	38,753	*	*	Up	*
– Other emergency	199,057	138,927	146,429	190,814	192,596	*	*	Neutral	*
Inspections completed	737,216	571,622	627,958	738,928	830,328	675,000	675,000	Up	*
Inspection visits per team per day	12.3	12.5	13.7	12.6	14.3	*	*	Up	Up
Ratio of completed inspections to attempted inspections (%)	80%	81%	83%	82%	84%	*	*	Neutral	Up
Total complaints closed	568,822	415,228	467,079	577,325	591,721	*	*	Up	*
– Emergency complaints closed	350,676	260,097	294,810	360,596	362,906	*	*	Up	*
– Heat and hot water	121,757	104,225	120,548	131,638	133,257	*	*	Up	*
– Complaints prompting lead hazard inspections closed	30,362	18,637	26,575	39,782	39,063	*	*	Up	*
– Other emergency	198,557	137,235	147,687	189,176	190,586	*	*	Neutral	*
★ Average time to close emergency complaints (days)	10.4	10.9	13.3	16.4	14.4	12.0	12.0	Up	Down
★ Average time to close nonemergency complaints (days)	17.7	21.4	25.6	28.6	32.8	20.0	20.0	Up	Down
★ Emergency complaints closed within 12 days of receipt (%)	72%	72%	75%	73%	74%	↑	↑	Neutral	Up
Nonemergency complaints closed within 20 days of receipt (%)	78%	69%	74%	69%	67%	*	*	Down	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 1b Track and promote the resolution of housing maintenance violations.

In Fiscal 2023, HPD issued 722,852 violations, a 1.2 percent decrease compared to Fiscal 2022. Emergency violations issued in Fiscal 2023 increased by 22 percent to 136,350 violations compared to last year. This is due, in part, to HPD expanding its inspection protocol to help increase the number of public area self-closing doors. This is in addition to apartment self-closing doors, which were already part of general inspections that the agency carries out. Violations for self-closing doors nearly doubled from 29,500 violations in Fiscal 2022 to 50,000 violations in Fiscal 2023. In addition, a higher number of heat and hot water violations issued helped to drive up the total emergency violations issued.

Heat and hot water violations increased by 27 percent from the prior fiscal year to 16,606 violations in Fiscal 2023. Fiscal 2023 saw colder average winter temperatures than the prior fiscal year. Additionally, average response times for heat and hot water improved by 11 percent, from 2.7 to 2.4 days. Faster response times from HPD may result in more violations because owners have less time to make heat and hot water related repairs prior to inspection, contributing to additional heat related conditions and a higher number of heat and hot water violations for Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total violations issued	604,068	474,619	620,108	731,684	722,852	*	*	Up	*
– Emergency violations issued	86,258	89,614	89,200	112,138	136,350	*	*	Up	*
– Heat and hot water	11,481	9,838	10,380	13,073	16,606	*	*	Up	*
– Lead-based paint hazard violations	13,770	9,619	9,489	15,448	15,071	*	*	Up	*
– Other emergency	61,007	70,157	69,331	85,255	104,673	*	*	Up	*
– Nonemergency violations issued	517,810	385,005	530,908	619,546	586,502	*	*	Up	*
★ Violations issued and removed in the same fiscal year (%)	41%	44%	38%	40%	40%	40%	40%	Neutral	Up
★ Emergency violations corrected by owner (%)	57%	53%	50%	47%	50%	55%	55%	Down	Up
Emergency violations corrected by HPD (%)	8%	8%	9%	8%	6%	*	*	Down	Down
Violations closed	539,777	467,785	443,278	554,558	596,736	*	*	Up	Up
Violations certified as corrected by owner	258,035	216,473	208,133	255,302	273,423	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1c Resolve significant or persistent housing quality issues through enforcement actions and litigation.

HPD uses various tools to enforce the Housing Maintenance Code to ensure housing quality and compliance with legal and regulatory obligations. The Office of Enforcement and Neighborhood Services (ENS) works closely with other HPD divisions and community partners to identify buildings with housing quality issues, assess conditions, and develop appropriate strategies to address those conditions. ENS also works closely with responsible owners to develop plans to improve conditions.

In Fiscal 2023, Housing Court began to slowly return to pre-pandemic operations, with greater caseload capacity. As a result of the increase in cases moving forward, the number of violations dismissed in buildings with comprehensive litigation increased by 12 percent from Fiscal 2022 to 35,483. There were 6,005 units in buildings where comprehensive litigation was closed due to compliance with the Order to Correct and/or payment of civil penalties, an eight percent increase. In Fiscal 2023, the distinct units affected by emergency work completed pursuant to HPD Emergency Repair work increased 25 percent to 52,605. This increase can be attributed to additional emergency repair work in the public areas of buildings, most significantly self-closing door repairs, performed in Fiscal 2023. For work done in public areas, all units in the building are included as distinct units. The number of units discharged through the Alternative Enforcement Program (AEP), Underlying Conditions (UC), and 7A programs has fluctuated between Fiscal 2020 and Fiscal 2023 because of changes in program operations due to the COVID-19 pandemic. During the pandemic, new buildings were not selected for the UC program and fewer 7A cases were initiated. Fiscal 2023 shows a lower number of intakes into, and/or discharges from, the programs compared to prior fiscal years including across AEP, UC, and 7A.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Units in buildings where Comprehensive Litigation was closed due to compliance with the Order to Correct and payment of any civil penalties	NA	6,690	4,108	5,541	6,005	*	*	NA	*
Violations dismissed as a result of Comprehensive Litigation closed due to compliance with the Order to Correct	NA	21,327	17,428	31,787	35,483	*	*	NA	*
Distinct units affected by emergency repair work completed pursuant to HPD Emergency Repair generating violation	NA	36,348	40,547	42,039	52,605	*	*	NA	*
Units in buildings discharged from the Alternative Enforcement Program due to owner compliance	NA	1,256	6,484	4,135	2,810	*	*	NA	*
Units in buildings discharged from the Underlying Conditions program due to owner compliance	NA	602	1,488	223	173	*	*	NA	*
Units in buildings discharged from 7A or where there is compliance with a 7A Consent Order	NA	40	23	34	18	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 2 Preserve and create quality affordable housing.

Goal 2a Increase affordable housing opportunities through new construction and preservation.

In Fiscal 2023, the City financed the creation and preservation of 24,090 affordable units, 6,000 more units than its target and a 44 percent increase from Fiscal 2022. In Fiscal 2023, the first full fiscal year of the Housing Our Neighbors plan, the City financed 12,278 new construction units, the second highest new construction units for a fiscal year in the City's history. The remaining 11,812 units were preservation units, an 83 percent increase from the prior year. HPD is committed to investing in staff and resources to support the creation and preservation of as many affordable housing units as possible.

HPD financed 926 homeownership units, or four percent of the total Fiscal 2023 production, which is lower than the recent average of 23 percent. The agency's homeownership production may vary significantly year to year depending on whether large cooperatives (those containing many units) receive repair funding. Fewer large cooperatives received funding in Fiscal 2023, resulting in fewer homeownership units financed. However, assistance to small homeowners has grown.

In Fiscal 2023, the City also completed 21,185 affordable housing units, a 0.8 percent increase in completions compared to Fiscal 2022. The agency is still seeing the impact of restrictions and precautions enacted in response to the COVID-19 pandemic that delayed construction, tenant relocation, and inspections that lead to housing completions. To help combat these challenges, HPD continues to work proactively and closely with its development partners to ensure the timeliness of project completion schedules.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Total affordable housing starts (units)	25,660	30,311	29,447	16,767	24,090	18,000	20,000	Down	*
– New construction starts (%)	37%	23%	42%	62%	51%	*	*	Up	*
– Preservation starts (%)	63%	77%	58%	38%	49%	*	*	Down	*
– Rental starts (%)	72%	46%	61%	94%	96%	*	*	Up	*
– Homeownership starts (%)	28%	54%	39%	6%	4%	*	*	Down	*
Total affordable housing completions (units)	19,081	16,570	15,232	21,025	21,185	15,000	20,000	Up	*
– New construction completions (%)	50%	38%	60%	38%	32%	*	*	Down	*
– Preservation completions (%)	50%	62%	40%	62%	68%	*	*	Up	*
– Rental completions (%)	90%	85%	89%	62%	60%	*	*	Down	*
– Homeownership completions (%)	10%	15%	11%	38%	40%	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 2b Increase the quantity of affordable housing in low affordability areas of New York City.

New Yorkers should have meaningful choice in the housing market and the opportunity to choose the neighborhood that best meets their individual and household needs. Neighborhoods across the city offer a diverse array of benefits such as access to transportation, open space, and high-performing schools. HPD is committed to investing in affordable housing in neighborhoods that currently lack low-cost housing options so that low-income New Yorkers have equitable access to these benefits and more. In Fiscal 2023, eight percent of HPD’s new construction production units were in low affordability areas, a one percentage point decrease from the prior year. Additionally, 17 percent of the agency’s preservation units were in low affordability areas, a seven percent increase from the prior year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Percent of new construction in low affordability areas (%)	NA	NA	NA	9%	8%	*	*	NA	*
Percent of preservation in low affordability areas (%)	NA	NA	NA	10%	17%	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 2c Increase the quantity of affordable housing for low-income and senior households.

Through the production of affordable housing, HPD works to address the lack of affordable housing options for low-income individuals and families. Nearly 80 percent of the units started in Fiscal 2023 are designated for extremely low-, very low-, and low-income households earning less than 80 percent of the Area Median Income (AMI), or \$101,680 a year for a three-person family. The percent of Fiscal 2023 units started for extremely low-income households (those earning up to \$38,130 for a family of three) increased to nearly 25 percent of all housing starts, the highest extremely low-income percentage for any fiscal year on record for the agency.

In Fiscal 2023, HPD created and preserved 1,697 units for low-income seniors, 61 percent more than in the previous fiscal year, which is due to higher overall affordable housing production and the types of projects that closed in Fiscal 2023. HPD continues to prioritize and commit additional resources to serve the most vulnerable households including extremely low income, very low income, and senior households.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Extremely low income (0-30% AMI) starts (%)	21%	8%	18%	22%	23%	*	*	Up	*
Very low income (31-50% AMI) starts (%)	33%	45%	40%	20%	23%	*	*	Down	*
Low income (51-80% AMI) starts (%)	32%	29%	24%	30%	31%	*	*	Neutral	*
Extremely low income (0-30% AMI) completions (%)	22%	16%	24%	17%	15%	*	*	Down	*
Very low income (31-50% AMI) completions (%)	17%	18%	24%	38%	36%	*	*	Up	*
Low income (51-80% AMI) completions (%)	43%	40%	36%	25%	30%	*	*	Down	*
Units started that serve senior households	2,001	703	3,321	1,051	1,697	*	*	Neutral	*
Units completed that serve senior households	1,249	1,117	1,523	1,197	1,285	*	*	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 2d Maintain the physical and financial stability of HPD’s affordable housing assets.

After HPD develops and preserves housing, the Division of Asset Management ensures that this housing remains affordable and safe in the long term by tracking the physical and financial condition of buildings, confirming compliance with regulatory agreements and requirements, and identifying risks to fiscal viability or residents’ well-being. In Fiscal 2023, the number of rental and co-op projects in HPD’s portfolio grew by six and one percent, respectively compared to Fiscal 2022. The Asset Management portfolio of rental projects has grown as additional HPD-financed affordable housing projects complete construction and transfer to Asset Management. Further housing production is expected to lead to continued growth over the next few years.

By the end of Fiscal 2023, about 12 percent of rental projects and 28 percent of co-op projects in the Asset Management portfolio were at high risk of physical deterioration, financial distress, or noncompliance with federal requirements. The percent of high risk co-op projects in the portfolio is consistent with previous years, while the percentage of high risk rental projects increased by almost four percentage points from Fiscal 2022. Much of the increase in high-risk rentals can be attributed to HPD having to administer more emergency repairs this past year. Staff use risk metrics to understand the health of their portfolio and better prioritize outreach efforts, in collaboration with other divisions across HPD, owners, and partners. Utilizing interventions such as financial assistance, management changes, and ownership changes, the agency works to proactively identify and address at-risk projects before physical or financial distress escalates.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Asset management - Rental projects in portfolio	1,317	1,512	1,659	1,758	1,868	*	*	Up	*
Asset management - High risk rental projects in portfolio (%)	7.0%	8.0%	7.0%	8.6%	12.2%	*	*	Up	Down
Asset management - Co-op projects in portfolio	999	1,012	1,015	1,022	1,034	*	*	Neutral	*
Asset management - High risk co-op projects in portfolio (%)	28.0%	27.0%	27.0%	26.9%	28.1%	*	*	Neutral	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 3 Efficiently offer New Yorkers housing-related subsidies and support.

Goal 3a Connect New Yorkers to affordable housing.

Beyond developing and financing housing, HPD helps those who need housing to move into it as efficiently as possible. In line with the goals of Housing Our Neighbors, HPD is placing unprecedented focus on streamlining access to affordable housing and reducing administrative burden for residents. HPD seeks to increase the speed and ease with which housing-seekers become connected to affordable homes through a lottery process that is fair and provides equal opportunity to all applicants.

In Fiscal 2023, 8,903 applicants (households) were approved for newly constructed units through the affordable housing lotteries available on Housing Connect, the City’s online portal to find and apply for affordable rental and homeownership opportunities across the five boroughs. This 35 percent increase over the number of households approved for new units in Fiscal 2022 occurred because more affordable units were produced in previous years and are becoming available for occupancy. Many of these additional units were due to high 421-a(16) program utilization prior to the program’s expiration in 2022.

In Fiscal 2023, the median time to approve an applicant (household) for a lottery unit increased by 18 percent compared to Fiscal 2022, to 192 days. This is due to the increased volume of units available for lottery without comparable changes to staffing. Similarly, the percent of applicants approved for a lottery unit within three and six months has decreased by 11 and 10 percentage points, respectively. The City anticipates that forthcoming policy, such as implementing a back-end audit process to review and verify applicants’ eligibility, will shorten the time it takes to lease lottery units in future years.

In Fiscal 2023, the median time to complete applicant approvals for a lottery project increased by 53 percent, to 262 days. There were more lotteries for large projects in Fiscal 2023. Smaller projects tend to lease up units faster and complete more quickly, while the largest projects remain in progress longer. The impact of the larger projects is also seen in the percent of lottery projects that completed applicant approvals within three and six months, which decreased by eight and 10 percent, respectively.

The City finances the creation of homeless set-aside units each year, growing the pool of available new and re-rental units over time. In addition, developers may “volunteer” other affordable units, not originally set aside for the homeless, into HPD’s homeless placement process. Department of Homeless Services (DHS) data on shelter exits complements HPD data to provide a more holistic picture of homeless households moving into City-financed affordable housing. In Fiscal 2023, HPD moved 1,989 homeless households into newly constructed units, up 26 percent from Fiscal 2022. The increase in homeless households moving into newly constructed units reflects an increase in “volunteer” units in recent years, encouraged by the Augmented CityFHEPS voucher, which subsidizes rent for certain affordable middle-income units filled through HPD’s homeless placement process. In Fiscal 2023, HPD moved 548 homeless households into re-rental units, down 9 percent over the same period. Re-rentals are largely driven by the number of units that become available because a tenant moves out.

In Fiscal 2023, HPD saw a 34 percent decrease in median time to lease-up a new construction voluntary homeless placement unit, resulting in a median placement time that was 72 days faster than in Fiscal 2022. This is due to the City supporting streamlining efforts and increasing resources to fill homeless units faster. Effects may be appearing already in the voluntary homeless unit process because there are fewer administrative and eligibility steps involved compared to set-aside units.

In Fiscal 2023, the median time to lease up new construction homeless set-aside units increased by 20 percent, to 243 days. Homeless set-aside units have complex qualification steps, particularly related to subsidy processing. The increased set-aside unit volume in Fiscal 2023 without comparable changes to staffing, contributed to the longer placement time. Overall, subsidy processing for homeless referrals is an inter-agency process that can take several weeks. The City is working to expedite homeless placement timelines through improved inter-agency coordination and process changes.

As the City continues to implement its goals of increasing efficient access to services and shaping government processes to prioritize the resident experience, HPD will examine all additional factors affecting lease-up timing for lottery and homeless set-aside units. These findings will inform policy and process changes to expedite and streamline the process by which New Yorkers are connected to City-financed affordable housing.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Applicants approved for a new construction unit through the lottery	NA	5,674	5,343	6,585	8,903	*	*	NA	*
★ Homeless households moved into a newly constructed unit	NA	409	1,465	1,574	1,989	*	*	NA	*
Homeless households moved into a re-rental unit	NA	341	454	601	548	*	*	NA	*
Percent of lottery projects that completed applicant approvals within three months	NA	12%	24%	23%	15%	*	*	NA	*
Percent of lottery projects that completed applicant approvals within six months	NA	32%	54%	42%	32%	*	*	NA	*
Percent of lottery projects that took longer than two years to complete applicant approvals	NA	7%	12%	26%	NA	*	*	NA	*
Median time to complete applicant approvals for a lottery project (days)	NA	246	168	171	262	*	*	NA	*
Percent of lottery units with applicants approved within three months	NA	46%	56%	32%	21%	*	*	NA	*
Percent of lottery units with applicants approved within six months	NA	70%	73%	51%	41%	*	*	NA	*
Percent of lottery units with applicants approved after two years	NA	1%	2%	5%	NA	*	*	NA	*
★ Median time to approve an applicant for a lottery unit (days)	NA	104	88	163	192	*	*	NA	*
★ Median time to lease-up a homeless placement set-aside new construction unit (days)	NA	115	106	203	243	*	*	NA	*
Median time to lease-up a homeless placement voluntary new construction unit (days)	NA	210	215	214	142	*	*	NA	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↕ Directional Target	* None			

Goal 3b Optimize rental subsidies for low-income New Yorkers.

The Section 8 program (Housing Choice Vouchers and Project-Based Vouchers) provides housing stability and mobility for low-income households with Section 8 vouchers. Section 8 funds provide subsidies for low-income households, allowing them to pay 30 percent of their income in rent to live in housing that meets federal Housing Quality Standards.

In Fiscal 2023, HPD's overall Section 8 voucher utilization rate was 98.2 percent, just above the target of 98 percent. The number of vouchers issued decreased by four percent in Fiscal 2023 compared to Fiscal 2022, to 1,311, due to lower levels of voucher turnover resulting from COVID-19 waivers and policies put in place to keep voucher holders stable during the COVID-19 pandemic.

Households assisted through other programs increased by 40 percent, driven by a growth in households assisted through the Emergency Housing Choice Voucher (EHV) program and the NYC 15/15 supportive housing initiative. As more NYC 15/15 units are constructed and approved for occupancy, program participation will continue to grow.

In Fiscal 2023, the median time from completed Section 8 voucher application to voucher issuance doubled, increasing by more than a month to 57 days compared to last year. HPD was provided 2,050 new vouchers through EHV in Fiscal 2023 and in order to ensure this new program was successfully launched, staff normally committed to processing regular tenant-based HCV applications were reassigned to process EHV applications while new staff were brought on board and trained. This created a delay in the processing of applications, increasing the amount of time from applications submitted to voucher issuance. At the same time, the median voucher issuance to lease-up time was 99 days, faster by two days when compared to the prior year and down over five consecutive years.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Section 8 - Housing choice voucher utilization rate	96.6%	97.2%	97.2%	98.8%	98.2%	98.0%	98.0%	Neutral	Up
Section 8 – Housing choice vouchers issued	3,227	2,951	2,663	1,367	1,311	*	*	Down	Up
Section 8 - Housing choice voucher households assisted	35,332	36,025	36,891	37,502	37,444	*	*	Neutral	Up
★ Section 8 - Median time from completed application to voucher issuance (days)	31	25	26	26	57	*	*	Up	*
★ Section 8 - Median time from voucher issuance to lease up (days)	126	155	133	101	99	*	*	Down	*
Section 8 - subsidized units in abatement (%)	3%	2%	1%	6%	6%	*	*	Up	Down
Households assisted through other programs	4,574	4,611	4,385	4,914	6,878	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3c Increase the quantity of housing for people experiencing homelessness.

HPD is committed to prioritizing the creation of affordable housing for individuals and families who are experiencing homelessness, including supportive housing for homeless New Yorkers who need ongoing services and supports to remain stably housed. In Fiscal 2023, HPD created or preserved 3,574 units for homeless households, including 1,923 supportive housing units, the highest homeless and supportive production on record for the agency, up 55 and 58 percent respectively compared to Fiscal 2022. In Fiscal 2023, the completion of units for homeless households increased by 35 percent compared to the prior fiscal year. This increase is attributable to the continued workforce improvements and lifted restrictions and precautions from COVID-19 pandemic. In Fiscal 2023, HPD completed 1,197 supportive housing units, a 32 percent increase compared to Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Units started for homeless individuals and families	2,682	1,417	2,859	2,305	3,574	*	*	Up	*
Supportive units started	1,387	728	1,408	1,216	1,923	*	*	Up	*
Units completed for homeless individuals and families	2,611	1,197	1,940	1,957	2,651	*	*	Up	*
Supportive units completed	1,053	530	963	907	1,197	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3d Streamline the process of securing housing (temporary, then permanent) for households displaced by fire or vacate orders.

As New York City buildings experience damage from fires and other unanticipated hazards, HPD will continue to ensure that displaced individuals find safe temporary housing and facilitate placement into permanent housing for those unable to return to their homes. The Emergency Housing Services (EHS) unit provides emergency relocation services and rehousing assistance to households who have been displaced from their homes as a result of fires or vacate orders.

In Fiscal 2023, the emergency shelter census, a measure of the number of individuals in EHS emergency shelters, showed an increase in the number of shelter residents across the board compared to Fiscal 2022. The number of single adults increased by 18 percent, adult families increased by 27 percent, and families with children increased by 40 percent, compared to the prior year. The overall census in Fiscal 2023 was 841 single adults, 348 adult families, and 573 families with children. EHS had an influx of American National Red Cross (ANRC) hotel stays in the last quarter of Fiscal 2023 that increased the overall census numbers, and due to the short stay at these hotels, HPD saw a decreased average length of stay. The average length of stay declined by 16 percent for single adults to 552 days, four percent for adult families to 391 days, and 16 percent for families with children to 276 days.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Census for single adults	NA	NA	713	710	841	*	*	NA	*
Census for adult families	NA	NA	215	275	348	*	*	NA	*
Census for families with children	NA	NA	357	408	573	*	*	NA	*
Average length of stay for single adults (days)	NA	NA	706	661	552	*	*	NA	*
Average length of stay for adult families (days)	NA	NA	400	406	391	*	*	NA	*
Average length of stay for families with children (days)	NA	NA	328	327	276	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 4 Provide opportunities for New Yorkers to achieve economic advancement through housing-related workforce opportunities.

Goal 4a Promote M/WBE participation in HPD subsidized affordable housing.

HPD is committed to promoting the participation of Minority- and Women-Owned Business Enterprises (M/WBEs) in the development and management of affordable housing. HPD seeks to address demonstrated disparities in M/WBE participation in affordable housing development and create inclusive development opportunities that direct the economic benefits of housing to communities that have historically benefited less. HPD seeks to increase development opportunities for M/WBE's through the M/WBE Build Up program, where developers with projects receiving HPD or NYC Housing Development Corporation funding greater than \$2 million are required to allocate at least 25 percent of certain costs to M/WBE services.

In Fiscal 2023, 75 percent of financed affordable housing projects started were subject to the M/WBE Build Up program, which is in line with previous years. Collectively, these projects are expected to spend over \$240 million on M/WBE services. The total dollar amount expected to be awarded to M/WBE contractors for financed affordable housing projects through the Build Up program increased 68 percent compared to Fiscal 2022 because of the agency's increased affordable housing production in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Percent of financed affordable housing projects with an M/WBE Build Up goal	79%	73%	82%	75%	75%	*	*	Neutral	*
Total dollar amount expected to be awarded to M/WBE contractors for financed affordable housing projects through the Build Up program	\$291,804,841	\$237,657,680	\$215,779,463	\$142,872,610	\$240,458,397	*	*	Down	*
★ Percent of completed affordable housing projects that met or exceeded their M/WBE Build Up goal	100%	93%	100%	100%	86%	*	*	Neutral	*
Total dollar amount awarded to M/WBE contractors for completed affordable housing projects through the Build Up program	\$10,431,010	\$50,733,937	\$126,611,722	\$146,090,650	\$130,734,287	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 4b

Support wage growth and workforce growth in New York through housing-related City contracting.

City investment in the preservation and new construction of affordable housing drives economic growth and creates jobs. In Fiscal 2023, the City invested over \$1.5 billion in subsidies through HPD affordable housing programs. This 70 percent increase from Fiscal 2022 is due to the higher number of affordable housing starts discussed earlier in the chapter. This increase, in turn, lifted the employment impact for Fiscal 2023, with more temporary and permanent jobs created associated with housing production. In Fiscal 2023, over 32,000 temporary construction jobs were created, and over 600 permanent jobs were created related to residential, commercial, or community space created by these projects, increases of 31 and 19 percent, respectively.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total Direct City Investment	NA	\$786,296,052	\$1,294,188,539	\$927,004,191	\$1,580,501,114	*	*	NA	*
Employment impacts - Estimated number of temporary jobs associated with housing production	NA	16,337	28,871	25,094	32,782	*	*	NA	*
Employment impacts - Estimated number of permanent jobs associated with housing production	NA	328	604	507	601	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	51%	46%	26%	40%	28%	58%	58%	Down	Up
Letters responded to in 14 days (%)	44%	36%	31%	42%	9%	52%	52%	Down	Up
Average customer in-person wait time (minutes)	15	17	0	13	13	29	29	Down	Down
Visitors to the Division of Tenant Resources, Client and Owner Services rating customer service as good or better (%)	87%	89%	0%	NA	NA	95%	95%	NA	Up
Completed customer requests for interpretation	1,071	1,534	328	NA	127	*	*	NA	*
CORE facility rating	NA	NA	NA	NA	94	85	85	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to close - Heating (5 days)	95%	97%	92%	91%	94%	90%	90%	Neutral	*
Percent meeting time to close - Pests (30 days)	65%	57%	61%	59%	59%	60%	60%	Neutral	*
Percent meeting time to close - Paint/Plaster - Ceiling (17 days)	76%	72%	76%	78%	77%	70%	70%	Neutral	*
Percent meeting time to close - Paint/Plaster - Walls (17 days)	69%	63%	64%	62%	64%	69%	69%	Neutral	*
Percent meeting time to close - Plumbing - Water-Leaks (17 days)	69%	62%	63%	62%	60%	68%	68%	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$1,090.4	\$1,129.8	\$1,129.9	\$1,194.4	\$1,460.5	\$1,432.8	\$1,413.2	Up
Revenues (\$000,000)	\$72.7	\$72.7	\$62.3	\$94.7	\$94.5	\$59.0	\$39.5	Up
Personnel	2,380	2,429	2,335	2,251	2,410	2,669	2,695	Neutral
Overtime paid (\$000,000)	\$4.0	\$3.5	\$2.9	\$3.4	\$3.0	\$3.0	\$3.0	Down
Capital commitments (\$000,000)	\$1,508.5	\$699.8	\$1,033.8	\$915.7	\$1,410.9	\$2,097.8	\$2,506.1	Neutral

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$177.6	\$202.3	
001 - Office of Administration	\$44.5	\$53.0	All
002 - Office of Development	\$28.8	\$34.6	2a, 3a, 4a, 4b
003 - Rental Subsidy Program	\$20.6	\$21.3	2a, 4a
004 - Office of Housing Preservation	\$63.5	\$69.1	1a, 1b
006 - Housing Maintenance and Sales	\$20.2	\$24.4	2a, 3a, 4b
Other Than Personal Services - Total	\$1,016.8	\$1,258.2	
008 - Office of Administration	\$9.7	\$18.1	All
009 - Office of Development	\$53.9	\$93.1	1b, 2a, 4a, 4b
010 - Housing Management and Sales	\$12.0	\$16.6	1a, 1b, 2a, 3a, 4b
011 - Office of Housing Preservation	\$59.5	\$80.6	1a, 1b, 4b
012 - City Assistance to NYC Housing	\$257.7	\$321.5	All
013 - Rental Subsidy Program	\$584.8	\$656.7	2a, 4a
014 - Emergency Shelter Operations ⁴	NA	\$71.7	1b
Agency Total	\$1,194.4	\$1,460.5	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- As part of its routine updates and data clean-up efforts, HPD revised previously reported data for the following fiscal years:
 - 'Total affordable housing starts (units)' for Fiscal 2019, Fiscal 2021, and Fiscal 2022
 - 'New construction starts (%)' for Fiscal 2022
 - 'Preservation starts (%)' for Fiscal 2022
 - 'Rental starts (%)' for Fiscal 2022

- ‘Homeownership starts (%)’ for Fiscal 2022
- ‘Total affordable housing completions (units)’ for Fiscal 2019, Fiscal 2020, Fiscal 2021, and Fiscal 2022
- ‘New construction completions (%)’ for Fiscal 2021 and Fiscal 2022
- ‘Preservation completions (%)’ for Fiscal 2021 and Fiscal 2022
- ‘Rental completions (%)’ for Fiscal 2019, Fiscal 2020, Fiscal 2021, and Fiscal 2022
- ‘Homeownership completions (%)’ for Fiscal 2019, Fiscal 2020, Fiscal 2021, and Fiscal 2022
- ‘Extremely low income (0–30% AMI) starts (%)’ for Fiscal 2022
- ‘Very low income (31–50% AMI) starts (%)’ for Fiscal 2022
- ‘Low income (51–80% AMI) starts (%)’ for Fiscal 2022
- ‘Extremely low income (0–30% AMI) completions (%)’ for Fiscal 2020, Fiscal 2021, and Fiscal 2022
- ‘Very low income (31–50% AMI) completions (%)’ for Fiscal 2020, Fiscal 2021, and Fiscal 2022
- ‘Low income (51–80% AMI) completions (%)’ for Fiscal 2020, Fiscal 2021, and Fiscal 2022
- ‘Units started that serve senior households’ for Fiscal 2019 and Fiscal 2022
- ‘Units completed that serve senior households’ for Fiscal 2019 and Fiscal 2022
- ‘Units started for homeless individuals and families’ for Fiscal 2021 and Fiscal 2022
- ‘Supportive units started for’ Fiscal 2020
- ‘Units completed for homeless individuals and families’ for Fiscal 2019, Fiscal 2021, and Fiscal 2022
- ‘Supportive units completed’ for Fiscal 2019 and Fiscal 2021
- ‘Percent of lottery projects that took longer than two years to complete applicant approvals’ for Fiscal 2021 and Fiscal 2022
- ‘Percent of lottery units with applicants approved after two years’ for Fiscal 2022
- ‘Median time to approve an applicant for a lottery unit (days)’ for Fiscal 2022
- ‘Total Direct City Investment’ for Fiscal 2020, Fiscal 2021, and Fiscal 2022
- ‘Employment impacts—Estimated number of temporary jobs associated with housing production’ for Fiscal 2020, Fiscal 2021, and Fiscal 2022
- ‘Employment impacts—Estimated number of permanent jobs associated with housing production’ for Fiscal 2021 and Fiscal 2022
- Fiscal 2023 data are not available for the ‘Percent of lottery projects that took longer than two years to complete applicant approvals’ and ‘Percent of lottery units with applicants approved after two years.’ These indicators will be published in the following year’s MMR once all projects and units in that cohort have reached the two-year mark.
- Fiscal 2024 targets for ‘Total affordable housing starts (units)’ and ‘Total affordable housing completions (units)’ have been updated to reflect resources.
- ‘CORE customer experience facility rating (0–100)’ was renamed to ‘CORE facility rating’ to simplify and standardize across the report. Performance data includes CORE inspections that were conducted in July and August 2023.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- Housing Our Neighbors: A Blueprint for Housing and Homelessness:
<https://www1.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Housing-Blueprint.pdf>
- Where We Live:
<https://www1.nyc.gov/site/hpd/services-and-information/where-we-live-nyc.page>

For more information on the agency, please visit: www.nyc.gov/hpd.

NEW YORK CITY HOUSING AUTHORITY

Lisa Bova-Hiatt, Chief Executive Officer



WHAT WE DO

The New York City Housing Authority (NYCHA), also referred to as the Authority provides affordable housing to 525,891 authorized residents in 177,569 apartments within 335 housing developments and units leased through the Permanent Affordability Commitment Together (PACT) program. NYCHA serves 322,161 authorized residents in 159,546 apartments within 273 housing developments through the conventional public housing program (Section 9) and 33,899 authorized residents in 18,023 units within 62 developments that were converted to PACT. Through federal rent subsidies (Section 8 Leased Housing Program), NYCHA also provides rental subsidies to 98,618 families to locate and rent units. In addition, NYCHA facilitates access to social services through a variety of programs.

NYCHA is at a pivotal moment in its nearly 90-year history. NYCHA developments, the majority of which are more than a half century old, need more than \$78.3 billion in investments to be brought into a state of good repair, the result of decades of government disinvestment. Recognizing the tremendous needs of NYCHA's portfolio, and following extensive advocacy from the City, New York State passed legislation to establish the Public Housing Preservation Trust, which has the potential to dramatically improve residents' quality of life while preserving rights and protections, allowing for up to 25,000 units to be converted under the current cap. As a hallmark of the legislation, residents of developments undertaking a vote will have an opportunity to choose from three options: move forward with the Trust, select the Permanent Affordability Commitment Together (PACT) program, or remain in the existing Section 9 program. NYCHA also continues to bring top-to-bottom renovations to a significant portion of its portfolio through PACT. Through its Transformation Plan, NYCHA is strengthening as an organization and fundamentally changing how it operates. And through compliance with the 2019 Housing and Urban Development (HUD) Agreement, NYCHA is improving how it delivers services to residents in key areas, including heat and elevator services, lead, mold, and pest/waste management.

FOCUS ON EQUITY

NYCHA promotes equity through its mission to provide quality housing for low-income New Yorkers that is sustainable, inclusive, and safe, while fostering opportunities for economic mobility. NYCHA develops and implements programs, policies, and partnerships, to measurably support residents in the areas of employment, training, education, and health. In Fiscal 2023, NYCHA engaged 190,591 residents in the design and implementation of key initiatives, including planning for PACT conversions and the Preservation Trust. Engagement numbers were significantly higher last year due to a resurgence of tenant elections following the return from the COVID-19 pandemic. A total of 29 elections were held in Fiscal 2023, all of which required extensive engagement of residents.

At the core of resident engagement are NYCHA's efforts to deliver better services to residents in a range of critical areas, transform as an organization, and bring NYCHA buildings the capital investment they need to support the generations of New Yorkers to come. The Authority also facilitated an extensive engagement plan for the Preservation Trust, including a public comment process to ensure that all residents and stakeholders had the opportunity to share their feedback and ideas for change, and town hall meetings for stakeholders and staff. NYCHA will continue to attract new partners, create new opportunities for communication, and expand services for residents while providing support to resident associations and other resident-led groups.

OUR SERVICES AND GOALS

SERVICE 1 Operate as an efficient and effective landlord.

- Goal 1a Improve rent collection.
 - Goal 1b Expedite maintenance and repairs.
 - Goal 1c Optimize apartment usage and ensure rental equity.
 - Goal 1d Improve safety and security.
-

SERVICE 2 (Re)build, expand, and preserve public housing and affordable housing stock.

- Goal 2a Preserve the public and affordable housing asset.
 - Goal 2b Optimize access to affordable housing in public housing developments to income-eligible families.
 - Goal 2c Increase access to affordable housing in privately owned units.
-

SERVICE 3 Engage residents and connect them to best-in-class social services.

- Goal 3a Connect all residents to critical services in their communities.
- Goal 3b Increase employment opportunities for NYCHA residents.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Operate as an efficient and effective landlord.

Goal 1a Improve rent collection.

NYCHA tenants, like all subsidized tenants in the state of New York, have not received any funding to date from the Emergency Rental Assistance Program. As of June 2023, there were 68,609 households in rent arrears. The COVID-19 pandemic affected tenants' ability to pay rent in private and public housing across the country and hit NYCHA residents particularly hard. The cumulative rent collection decreased by five percentage points, from 66.8 percent in Fiscal 2022 to 62.2 percent in Fiscal 2023 and did not meet the target of 97.5 percent. Rent delinquency increased from 44.5 percent to 45.3 percent for the same reporting period. As part of the effort to lower rent delinquencies, NYCHA is working directly with the New York State Office of Temporary and Disability Assistance (OTDA) to obtain benefits on behalf of households under the Emergency Rental Assistance Program (ERAP). NYCHA worked with OTDA to simplify the application process by allowing NYCHA to apply on the household's behalf, with consent, instead of a household having to submit an individual application. NYCHA submitted landlord documents in bulk to OTDA for 35,389 applications, for arrears totaling \$128,177,160 through June 6, 2023. The New York State legislature recently allocated ERAP funding for subsidized housing residents and NYCHA is expected to provide some relief to residents in arrears with the anticipated receipt of ERAP monies. The Housing Court's capacity to handle the backlog of eviction cases after the end of the two-year COVID-19 eviction moratorium, in addition to certain tenant protections in place as part of ERAP that limit a landlord's ability to take legal action for non-payment of rent, also negatively impacted NYCHA's rent collection.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Rent collection (%)	89.6%	86.4%	78.1%	66.8%	62.2%	97.5%	97.5%	Down	Up
Rent delinquency rate (%)	34.9%	37.0%	40.2%	44.5%	45.3%	*	*	Up	Down
Households in rent arrears	54,616	57,569	62,569	68,459	68,609	*	*	Up	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Expedite maintenance and repairs.

The newly released 2023 Physical Needs Assessment (PNA) estimates 20-year physical needs of \$78.3 billion across 264 public housing properties. This is a 73 percent increase from the 2017 PNA's total estimated needs of \$45.3 billion. As of June 2023, NYCHA had 604,645 open work orders. The backlog is largely driven by repair needs in painting, carpentry, plastering, and vendor related work. In addition, NYCHA is creating more work orders related to compliance areas such as lead, asbestos, and extermination. Through its Transformation Plan, NYCHA has implemented several organizational changes such as Work Order Reform and the Neighborhood Model that have ramped up staffing, improved the work order planning and scheduling, improved communication with residents through email and text notifications, and increased worker accountability and productivity through constant monitoring.

The average days to complete maintenance work orders, which are typically minor repairs that do not require a skilled trade, dropped by 23 percent from 8.1 days in Fiscal 2022 to 6.2 days in Fiscal 2023. With the renewed focus on work order processes, NYCHA is seeing productivity gains for Maintenance workers which has helped the time to complete. The average time to resolve non-emergency repair requests increased by 33 percent from 49.1 days in Fiscal 2022 to 65.4 days in Fiscal 2023. The average days to complete skilled trades and vendor work orders, which require a specialized trade, increased 41 percent from 77.4 days in Fiscal 2022 to 109 days in Fiscal 2023. NYCHA attributes these increases in the time to complete non-emergency, skilled trades, and vendor work orders to the existing backlog of work orders in addition to the newly created work orders, among the lasting impacts of the COVID-19 pandemic where non-emergency work was put on hold, and the growing capital needs. NYCHA expects to make progress on the backlog in Fiscal 2024, and lower these response times.

The average time to resolve emergency repair requests rose by 27 percent from 22.0 hours in Fiscal 2022 to 27.8 hours in Fiscal 2023, exceeding the 24-hour target. Approximately 80 percent of emergency work orders were heat and hot water service requests, which took longer to resolve this year compared to last year. The longer time to resolve heat and hot water complaints can be attributed to two factors: The first is that developments managed by third party vendors take

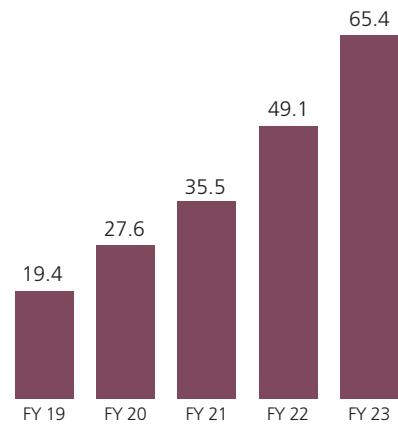
longer to resolve complaints, because there is no staff from NYCHA Heating Management Services Department at these locations and the closure of heating complaints falls to development maintenance workers who also address other types of repairs. NYCHA is in the process of evaluating third party management and is offering additional trainings for Development Maintenance staff on the process of responding and closing work orders. The second issue is related to staffing issues in the Bronx where there was a significant staff shortage at beginning of the heating season which has since been addressed. However, NYCHA's performance on heat outages (which affect multiple units) has improved and was below the HUD target of 12 hours. NYCHA will continue to monitor emergency work orders to ensure their timely completion and return below the target.

Heat outage figures are reported for the heating season, which began on October 1, 2022, and ended on May 31, 2023. The average time to resolve heat outages was reduced by 10 percent from 8.3 hours to 7.5 hours and was under the target of 12 hours required in the January 2019 agreement with HUD. During this past heating season, NYCHA continued the utilization of a dedicated heating team to resolve service interruptions 24/7, and the activation of a Situation Room (Incident Command Center) during periods of extreme cold to coordinate the response to interruptions and mobilize resources in real time. The Situation Room which operates out of Long Island City, is staffed with personnel from NYCHA's Operations and Support Services departments. The implementation of the new Neighborhood Model has also contributed to this improvement by reducing the span of control of Heating Supervisors and allows them to focus on fewer developments, increasing staffing by 27 positions, and continuing the use of dashboards and reports to monitor outages and identify issues proactively.

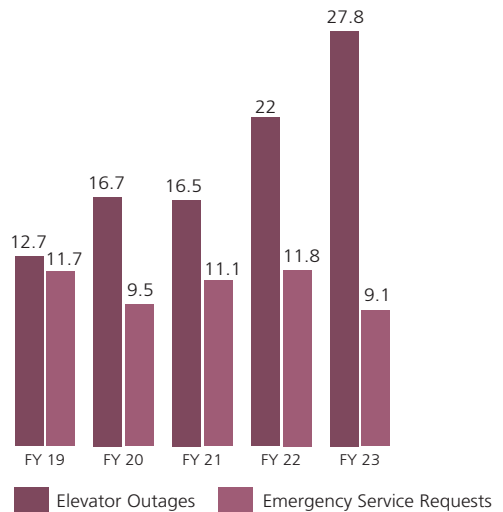
The average time to resolve elevator outages dropped by 23 percent to 9.1 hours in Fiscal 2023 from 11.8 hours in Fiscal 2022 and was below the target of 10 hours. The average outage per elevator per month also decreased from 1.07 outage per elevator per month in Fiscal 2022 to less than one per month (0.93) in Fiscal 2023. The elevator service uptime remained stable at 98 percent and was better than the target of 97 percent. Efforts to improve elevator service included the backfilling of vacancies, and the hiring and training of additional elevator mechanic teams. NYCHA is also installing air conditioners in motor rooms, door lock monitors, and other equipment such as waterproof door operators. NYCHA also purchased electronic voltage regulators to help reduce outages during summer months when low voltage conditions are expected. NYCHA's Elevator Department continues to use the 90-minute report to track progress on repairs.

The number of alleged elevator injuries remained at six in Fiscal 2023. NYCHA offers ongoing training and safety communication to field staff and residents to help reduce the number of injuries. NYCHA's Elevator Department also works with NYCHA's Environmental Health and Safety and Compliance Departments to identify and resolve hazards and potential safety risks. There were no elevator fatalities in Fiscal 2023 for seventh consecutive year.

Average Time to Resolve Non-Emergency Service Requests (days)



Average Time to Resolve Emergency Service Requests and Elevator Outages (hours)



NYCHA is making strides in pest management but is still working towards meeting the targets laid out in the HUD Agreement. Over the last year, NYCHA saw a slight decrease in the percent of rat complaints responded to within 2 business days from 44.2 percent in Fiscal 2022 to 40.7 percent in Fiscal 2023. The percent of rat complaints responded to within 5 days remained at 53 percent. The percent of other pest complaints responded to within seven days declined from 30 percent in Fiscal 2022 to 17.9 percent in Fiscal 2023. The percent of other pest complaints responded to within 10 days also dropped from 35.5 percent in Fiscal 2022 to 26.3 percent in Fiscal 2023. NYCHA uses Integrated Pest Management (IPM) to address issues at developments. IPM shifts NYCHA's pest management focus from treatment to prevention and directs resources to address the root causes of infestations, ensures that NYCHA timely collects and properly stores and disposes of waste, limits use of toxic pesticides to the minimum necessary to achieve pest control, and requires NYCHA maintenance staff to prevent pests from harboring in NYCHA's buildings. NYCHA has also updated the Standard Procedures, made systems enhancements, boosted training, and increased their data analytics and staffing. The HUD Action Plan also commits NYCHA to invest in capital upgrades for its outdated pest and waste management infrastructure. These efforts include installing new rat slabs, containers, compactors, and recycling infrastructure across the portfolio. More recently in January 2023, exterminators moved under the purview of the Pest Control Department which will improve the oversight of their work to ensure compliance and efficiency in their response to infestation work orders.

In Fiscal 2023, NYCHA facilitated positive trends in addressing the root causes of mold. NYCHA has met the target of preventing mold recurrence after remediation and repairs. The proportion of mold cases that did not result in a recurrence was 87 percent in Fiscal 2023, on pace with the rate in Fiscal 2022, exceeding the 85 percent HUD target. Despite incremental improvements across its mold removal and repair HUD metrics, NYCHA is not meeting HUD targets. NYCHA faces several challenges such as the lack of capital funding to address the aging plumbing infrastructure, vacancies and turnover in critical positions, resolving scheduling issues, and difficulty in addressing mold and leak work order backlog. However, the continued implementation of NYCHA's mold standard procedure and ventilation investments caused the average number of mold work orders created per month to decline. NYCHA published a public report titled *2023 Report on NYCHA's Mold and Leak Response Efforts: Progress, Challenges and Next Steps* to document this decline as well as other key trends and activities related to its mold and leak response. To facilitate progress, NYCHA continued its Mold and Leak Performance Scorecard (Scorecard), Enhanced Oversight Program (EOP), and targeted initiatives (Operation Mold Cleanup, Operation Dry Out, Mold Inspection Initiative and Mold Cleaning Initiative) to reduce its mold and leak work order backlog during Fiscal 2023. The Scorecard is an assessment tool that evaluates NYCHA's performance at every level (consolidation, neighborhood, borough, and Authority-wide) on key mold and leak performance metrics, which correlate to the compliance requirements outlined in the Baez and HUD agreements. Each consolidation is ranked from highest to lowest performing. Those with lower rankings are included in the EOP, which identifies site-specific roadblocks that hinder performance, provides coaching and weekly calls, deploys additional resources and specialized teams to reduce the backlog, and develops strategies to improve performance. As a result of the efforts described above, from July 2022 to June 2023, NYCHA reduced its inspection response time to resident mold complaints by 19 days and reduced NYCHA's number of pending mold inspections, open mold cleaning and painting work orders, and open tub enclosure replacement work orders by 40 percent (or 8,960 work orders). Reducing the number of open tub enclosure replacements will help reduce the moisture and leak issues which can lead to mold conditions.

On December 1, 2021, New York City enacted a new law which lowered the threshold of lead in paint from 1.0 mg/cm² to 0.5 mg/cm² for remediation. NYCHA has been abating units to comply with the new regulation and ramped up capacity in Fiscal 2023. The total number of units abated increased by 426 percent, from 621 units in Fiscal 2022 to 3,267 in Fiscal 2023.

The management cost per dwelling unit per month increased by 15 percent from \$1,197 in Fiscal 2022 to \$1,372 in Fiscal 2023. Operating expenses increased by \$290 million in the Fiscal 2023 as compared to Fiscal 2022 due to higher maintenance and operation costs, utilities, and general and administrative expenses such as insurance premiums.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average time to resolve emergency service requests (hours)	12.7	16.7	16.5	22.0	27.8	24.0	24.0	Up	Down
★ Average time to resolve non-emergency service requests (days)	19.4	27.6	35.5	49.1	65.4	15.0	15.0	Up	Down
Average days to complete maintenance work orders	NA	NA	NA	8.10	6.23	*	*	NA	Down
Average days to complete skilled trades and vendor work orders	NA	NA	NA	77.40	109.04	*	*	NA	Down
★ Average Time (hours) to Resolve Heat Outages	NA	NA	7.3	8.3	7.5	12.0	12.0	NA	Down
★ Average time to resolve elevator outages (hours)	11.7	9.5	11.1	11.8	9.1	10.0	10.0	Down	Down
★ Elevator outages resolved within 10 hours (%)	NA	NA	NA	71.80%	77.78%	85.00%	85.00%	NA	Up
★ Average outage per elevator per month	1.16	0.97	1.09	1.07	0.93	1.01	1.01	Down	Down
★ Elevator service uptime (%)	98.1%	98.7%	98.2%	97.8%	98.0%	97.0%	97.0%	Neutral	Up
★ Alleged elevator injuries reported to the Department of Buildings	4	9	7	6	6	↓	↓	Neutral	Down
★ Elevator-related fatalities	0	0	0	0	0	↓	↓	Neutral	Down
★ Rat complaints responded within 2 business days (%)	NA	NA	NA	44.20%	40.71%	75.00%	75.00%	NA	Up
★ Rat complaints responded within 5 days (%)	NA	NA	NA	52.70%	53.02%	100.00%	100.00%	NA	Up
★ Other pest complaints responded within 7 days (%)	NA	NA	NA	30.00%	17.89%	75.00%	75.00%	NA	Up
★ Other pest complaints responded within 10 days (%)	NA	NA	NA	35.50%	26.35%	100.00%	100.00%	NA	Up
Simple mold repairs completed within 7 days (%)	NA	NA	NA	17.90%	28.11%	95.00%	95.00%	NA	Up
★ Complex mold repairs completed within 15 days (%)	NA	NA	NA	2.10%	3.58%	95.00%	95.00%	NA	Up
★ Mold cases without recurrence (%)	NA	NA	NA	87.90%	86.67%	85.00%	85.00%	NA	Up
★ Number of units abated for lead	NA	NA	NA	621	3,267	↑	↑	NA	Up
Management cost per dwelling unit per month (\$)	\$1,052	\$1,077	\$1,132	\$1,197	\$1,372	\$875	\$875	Up	*
★ Mold removed within 5 business days (%)	NA	NA	NA	2.90%	6.56%	95.00%	95.00%	NA	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

Goal 1c Optimize apartment usage and ensure rental equity.

In Fiscal 2023, the average time to prepare vacant apartments for re-rental rose by 124 percent from 164 days in Fiscal 2022 to 367 days in Fiscal 2023. The turnaround time to re-occupy apartments was impacted by the longer preparation time and increased by 130 percent from 160.8 days to 370 days. Due to the aging conditions in NYCHA buildings, vacant units require extensive work, especially in the areas of carpentry, plastering, painting, and lead abatement. With city funding, NYCHA has prioritized the turning over of vacant units in recent months and is closely monitoring the efforts to ensure efficiency in its efforts and the timely completion and re-occupancy of the units.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average time to prepare vacant apartments (days)	83.5	114.5	111.2	164.1	367.4	20.0	20.0	Up	Down
★ Average turnaround time for vacant apartments (days)	76.5	97.8	114.2	160.8	370.0	30.0	30.0	Up	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

Goal 1d Improve safety and security.

The major felony crime rate per 1,000 residents rose slightly from 17.6 in Fiscal 2022 to 17.9 in Fiscal 2023. NYCHA continues to strengthen its relationship with NYPD and other law enforcement agencies. NYCHA extended the security guard hours to 16 hours at six senior developments, conducted weekly homeless initiatives with the NYPD and DHS, and collaborated with NYPD and the Police Foundation by enrolling NYCHA youth in the Options Program. This is a program that uses technology and virtual reality classes to teach life skills through virtual scenarios. Issues addressed include gangs, drugs, financial literacy, emotional intelligence, conflict resolution and other topics affecting today's youth. The Resident Watch is still active in all five boroughs. NYCHA also runs the Anonymous Tip Line where residents can report quality of life and other issues anonymously to NYCHA's Office of Public Safety. NYCHA also works with resident leadership and their

associations to secure additional funding for security enhancements such as LED lighting, closed-circuit television (CCTV), and Layered Access Control (LAC) entrances, and increase communication about safety and security issues with residents.

Construction has been completed for new exterior lighting at all 14 developments in the Neighborhood Safety Plan. Construction is also completed at 13 of the 15 developments that are receiving CCTV/LAC installation. Construction has started at the remaining 2 developments. CCTV/LAC and lighting investments are also underway at other developments. As of June 2023, additional CCTV and LAC installations have been completed at 58 developments. Work is also in construction at an additional 27 sites, and work is in the planning, design, or procurement phase for projects at 13 developments. Additional lighting projects have also been completed at 6 developments and construction is underway at 8 developments. There are five developments in the planning, design, or procurement phases.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Major felony crime rate per 1,000 residents	12.4	12.6	14.9	17.6	17.9	*	*	Up	Down
★ Major felony crimes in public housing developments	4,766	4,844	5,373	5,859	6,062	↓	↓	Up	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 2 (Re)build, expand, and preserve public housing and affordable housing stock.

Goal 2a Preserve the public and affordable housing asset.

The percentage of all active capital projects on schedule rose to 61.1 percent in Fiscal 2023, compared to 55.5 percent in Fiscal 2022. The percentage of active capital projects in construction on schedule was 72.4 percent in Fiscal 2023, up from 61.8 percent in Fiscal 2022. NYCHA's Asset and Capital Management (A&CM) Division implemented major organizational structure, process, systems, and capability improvements which have improved schedule performance of capital projects over the last year. This will continue in Fiscal 2024 as A&CM rolls out further enhancements to the project planning and scheduling process, and to schedule management policies and tools, to better incorporate and manage risks to on-time delivery of projects. The Division has also recently launched a progressive training program for capital projects staff based on industry best practices and NYCHA experience. Policy enhancements at the City level through the Capital Reform Task Force and Get Stuff Built initiatives will also positively impact project performance going forward.

The PACT program is New York City's implementation of the federal Rental Assistance Demonstration (RAD) program. PACT will leverage the federally funded Project-Based Section 8 program and public-private partnerships to unlock funding to complete comprehensive repairs in 62,000 apartments. Residents in PACT developments benefit from much needed renovations, enhanced property management and social services, while maintaining the tenant rights they possess in the public housing program. The Section 8 program ensures that rents remain permanently affordable. The program also provides a more stable flow of federal subsidy, which allows NYCHA and selected PACT partners to raise external financing to address all known capital repair needs. To date, NYCHA has transferred 18,018 apartments through PACT since the initiative's launch, raising more than \$4.32 billion to fund comprehensive repairs. Renovations are complete at 5,830 apartments. Major upgrades are underway at approximately 12,188 apartments and another 19,691 apartments across New York City are part of projects that are currently in pre-development for comprehensive repairs. The decrease in the number of developments, buildings, units reflects the PACT pipeline. More transactions are anticipated in Fiscal Year 2024.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Active capital projects on schedule (%)	68.3%	78.9%	73.0%	55.5%	61.1%	75.0%	75.0%	Down	Up
★ Active capital projects in construction phase on schedule (%)	77.3%	94.2%	89.0%	61.8%	72.4%	85.0%	85.0%	Down	Up
★ Unit Inventory (Public Housing Portfolio)	173	170	168	162	160	*	*	Neutral	*
Number of buildings (Public Housing Portfolio)	2,351	2,252	2,198	2,106	2,063	*	*	Down	*
Number of developments (Public Housing Portfolio)	316	302	285	277	273	*	*	Down	*
Number of developments preserved (RAD/PACT Portfolio)	18	14	17	8	4	*	*	Down	*
Number of buildings preserved (RAD/PACT Portfolio)	67	97	38	79	43	*	*	Down	*
Number of apartments preserved (RAD/PACT Portfolio)	2,458	3,940	1,718	5,909	2,597	3,500	9,000	Up	*
Number of units rehabbed	NA	NA	NA	5,830	5,830	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 2b

Optimize access to affordable housing in public housing developments to income-eligible families.

NYCHA's occupancy rate has remained stable at 96.8 percent in Fiscal 2023 compared to 97.5 percent in Fiscal 2022. As of June 2023, NYCHA had 151,472 occupied units. NYCHA also had 8,074 vacant units including 912 units matched with applicants, 4,173 being prepped or available for rent, and 2,989 units off rent roll (non-dwelling units).

The number of applicants placed in public housing decreased by 24 percent, from 1,362 in Fiscal 2022 to 1,029 in Fiscal 2023. There are several contributing factors to the reduction in placements: the availability of fewer units due to the large number of vacant units which are being worked on to expedite turnover, the upcoming RAD/PACT conversions of NYCHA developments, including those scheduled for conversion later this year as new rentals stop at these sites, and vacant units being held at four developments for comprehensive modernization and at fifteen neighboring developments for relocation. Other units are being used for the relocation of residents due to lead/asbestos abatement.

The overall number of homeless applicants placed in housing in Fiscal 2023 rose by 140 percent to 4,425 compared to 1,842 in Fiscal 2022. While the number of homeless placed in NYCHA public housing dropped from 668 to 650, the number of homeless placed through Section 8 more than tripled from 1,174 to 3,775. The drop in homeless placements in public housing reflects the decrease of available apartments as noted for NYCHA's overall placements. Target placements have decreased resulting in fewer referrals from the Department of Homeless Services (DHS).

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Apartment Attrition Rate (%)	3.6%	3.8%	3.9%	3.2%	3.0%	*	*	Down	*
★ Occupancy rate (%)	98.9%	98.8%	98.6%	97.5%	96.8%	99.2%	99.2%	Neutral	Up
Applicants placed in public housing	3,147	3,330	3,035	1,362	1,029	*	*	Down	Up
Homeless applicants placed in housing - Total	2,449	2,662	2,323	1,842	4,425	*	*	Up	*
- NYCHA housing	1,403	1,913	1,597	668	650	*	*	Down	*
- Section 8	1,046	749	726	1,174	3,775	*	*	Up	*
Working families residing in public housing (cumulative) (%)	46.0%	45.3%	45.3%	42.8%	38.2%	*	*	Down	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None					

Goal 2c

Increase access to affordable housing in privately owned units.

The number of families on the Section 8 waiting list decreased to 16,000 in Fiscal 2023 from 17,000 in Fiscal 2022. Over the past year, NYCHA's Section 8 program canvassed the applicants for eligibility interview and conducted outreach to the applicants to update its waiting list. The decrease is a result of those applicants who did not confirm continued interest in remaining on the waiting list.

The maximum allowable Section 8 vouchers increased slightly from 108,410 in Fiscal 2022 to 109,823 in Fiscal 2023. The funded Section 8 vouchers also increased from 93,570 to 97,070. The uptick reflects new program admissions and PACT conversions. The funding utilization rate for funded Section 8 vouchers dropped to 93 percent in Fiscal 2023 from 100 percent in Fiscal 2022. The decrease is a result of program exits and challenges with voucher holders searching and successfully locating rental units.

The percentage of completed biennial Section 8 inspections improved from 85 percent in Fiscal 2022 to 97 percent in Fiscal 2023. Following HUD's COVID-19 guidance in 2020, the Leased Housing Department had suspended all Housing Quality Standards inspections, which severely impacted the inspection completion rate and created a backlog of inspections. NYCHA resumed in-person inspections in June 2021 and has been working diligently on addressing the backlog of inspections as well as new ones. We will continue to monitor this indicator.

The percentage completion of annual Section 8 recertifications remained stable at 99 percent due to a continued focus on productivity and streamlined case processing. The number of applicants placed through Section 8 vouchers decreased by 55 percent from 6,660 in Fiscal 2022 to 2,974 in Fiscal 2023. The decrease is a result of schedule adjustments for Permanent Affordability Commitment Together (PACT) closings. The anticipated conversion (closing) dates for the properties in the PACT pipeline were adjusted in 2022 which led to lower admissions on the Section 8 program. For example, the following developments: Audubon, Bethune Gardens, Marshall Plaza, and Edenwald were originally scheduled for 2022 but their transition took place in 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
● Families on Section 8 waiting list (000)	138	40	34	17	16	*	*	Down	Down
Maximum allowable Section 8 vouchers	102,706	104,054	106,410	108,410	109,823	*	*	Neutral	*
Funded Section 8 vouchers	86,768	87,285	88,880	93,570	97,070	*	*	Up	*
Funded Section 8 vouchers occupied units (%)	99.0%	100.0%	100.0%	99.0%	97.0%	97.0%	97.0%	Neutral	Up
★ Utilization rate for authorized Section 8 vouchers (%)	84.0%	84.0%	84.0%	84.0%	85.0%	86.0%	86.0%	Neutral	Up
Funding utilization for Section 8 vouchers (%)	98.0%	98.0%	99.0%	100.0%	93.0%	*	*	Neutral	*
★ Section 8 occupied units (vouchers)	85,839	87,439	88,143	93,028	98,414	87,000	87,000	Up	Up
Biennial Section 8 inspections	98.0%	93.0%	61.0%	85.0%	97.0%	*	*	Neutral	Up
Annual Section 8 recertifications	99.0%	98.0%	99.0%	99.0%	99.0%	*	*	Neutral	Up
Applicants placed through Section 8 vouchers	2,438	3,632	2,397	6,660	2,974	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 3 Engage residents and connect them to best-in-class social services.

Goal 3a Connect all residents to critical services in their communities.

NYCHA's emergency transfer priority is available to NYCHA residents who are victims of domestic violence, intimidated victims, intimidated witnesses, or child victims of sexual assault as well as all categories defined under the Violence Against Women Act (VAWA). The priority is intended to enhance safety for at-risk residents by providing confidential relocation to another NYCHA development. The number of residents approved for an emergency transfer dropped by 13 percent, from 1,783 in Fiscal 2022 to 1,552 in Fiscal 2023. The processing time increased from 12.2 days to 13.3 days but remained well below the 45-day target.

The initial social service tenant contacts conducted within five days of the referrals slightly increased from 91 percent in Fiscal 2022 to 92 percent in Fiscal 2023. Staff continue to prioritize doing the initial outreach and documenting their efforts within the five day time frame. The referrals to supportive services provided to senior residents were up by 11 percent from 34,263 in Fiscal 2022 to 38,083 in Fiscal 2023. Staffing of senior-facing roles has stabilized, and these staff have built a rapport and trust with the older adult resident population. This had led to greater acceptance by those older adult residents of direct supportive services from NYCHA staff, as well as more referrals to additional resources.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Residents approved for emergency transfers	1,846	1,776	2,266	1,783	1,552	*	*	Down	*
★ Emergency transfer disposition time (days)	13.97	14.93	17.16	12.20	13.34	45.00	45.00	Down	Down
★ Initial social service tenant contacts conducted within five days of referral (%)	88%	91%	93%	91%	92%	76%	76%	Neutral	Up
Referrals to supportive social services for senior residents	20,521	41,586	81,176	34,263	38,083	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3b Increase employment opportunities for NYCHA residents.

Resident job placements increased by 59 percent from 1,663 in Fiscal 2022 to 2,652 in Fiscal 2023. This indicator includes 1,031 direct placements through NYCHA’s Office of Resident Economic Empowerment and Sustainability (REES) and Human Resources Department as well as 1,621 partner placements. There was a significant rise in Jobs-Plus hires which is attributed to HRA’s renewed focus on its Jobs-Plus vendors to ensure that they meet their employment goals.

The percentage of job placements to program graduates rose to 84 percent in Fiscal 2023 from 71 percent in Fiscal 2022 due to an increase in graduate placements reported by REES partners and placements from residents who completed the NYCHA Resident Training Academy (NRTA) program in previous years and were hired during this fiscal year.

The youth placed in jobs through youth employment programs increased by 3 percent from 3,516 in Fiscal 2022 to 3,630 in Fiscal 2023. In addition to the youth directly hired through its seasonal program and other positions, NYCHA continues its collaboration with the City’s Department of Youth and Community Development and their providers on the Summer Youth Employment Program.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Resident job placements - Total	2,933	2,127	1,411	1,663	2,652	↑	↑	Down	Up
- Direct placements	1,082	862	1,175	1,110	1,031	1,593	1,593	Neutral	Up
- Program and partner placements	1,851	1,265	236	553	1,621	*	*	Down	*
Job training graduates placed in jobs (%)	83%	91%	86%	71%	84%	*	*	Neutral	Up
Youth placed in jobs through youth employment programs	972	3,896	3,231	3,516	3,630	*	*	Up	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	178,282	147,520	156,054	167,095	152,274	*	*	Neutral	*
E-mails responded to in 14 days (%)	97.0%	95.7%	98.6%	98.4%	82.4%	*	*	Down	Up
Average wait time to speak with a customer service agent (minutes)	17:2	14:5	NA	40:9	28:7	*	*	NA	Down
CORE facility rating	NA	97	97	99	95	*	*	NA	Up
Calls answered in 30 seconds (%)	63.7%	74.0%	76.5%	67.5%	63.8%	*	*	Neutral	Up
Number of agency customers surveyed for overall customer satisfaction	66,044	37,135	19,793	25,167	27,148	*	*	Down	Up
Customers rating service good or better (%)	75.9%	75.4%	72.6%	73.0%	79.0%	71.0%	71.0%	Neutral	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$3,492.2	\$3,749.2	\$4,035.3	\$4,170.2	\$4,652.0	\$4,179.4	\$4,413.2	Up
Revenues (\$000,000)	\$3,532.5	\$3,486.2	\$3,948.4	\$4,141.5	\$4,704.1	\$4,144.1	\$4,378.3	Up
Personnel	10,834	11,061	11,689	11,772	11,891	12,612	12,213	Up
Overtime paid (\$000,000)	\$102.5	\$148.0	\$155.7	\$164.4	\$198.0	\$99.0	\$100.0	Up
Capital commitments (\$000,000)	\$302.3	\$175.7	\$103.1	\$235.1	\$397.1	\$740.7	\$1,507.4	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds “NA” - Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Currently, NYCHA is not in compliance with a number of federal regulations and is working to assess and remedy noncompliance. On January 31, 2019, NYCHA, HUD, the U.S. Attorney's Office for the Southern District of New York and the City of New York signed an Agreement (the "HUD Agreement") to address a finding by the Secretary of HUD of a substantial default by NYCHA and to resolve claims brought by the United States. The HUD Agreement established a framework by which NYCHA will continue to evaluate and progress towards compliance with federal requirements. Please see the Draft FY 2024 Annual PHA Plan for information on the progress made to date towards compliance with the HUD Agreement's requirements. An independent monitor was appointed under the HUD Agreement with access to NYCHA information and personnel and the monitor has issued and will continue to issue quarterly reports on NYCHA's compliance with the HUD Agreement.
- Added 'Households in rent arrears' to Goal 1a.
- Updated 'Average days to complete simple work orders' to 'Average days to complete maintenance work orders' in Goal 1b.
- Updated 'Average days to complete complex work orders' to 'Average days to complete skilled trades and vendor work orders' in Goal 1b.
- 'CORE facility rating' includes CORE inspections that were conducted in July and August 2023.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- NYCHA's transformational plan:
https://www1.nyc.gov/assets/nycha/downloads/pdf/NYCHA_Transformation_Plan_Final.pdf
- 2023 Report on NYCHA's Mold and Leak Response Efforts: Progress, Challenges and Next Steps:
<https://www.nyc.gov/assets/nycha/downloads/pdf/NYCHA-Report-on-Mold-and-Leak-Response-Efforts-2023.pdf>
- NYCHA 's Federal Monitor:
<https://nychamonitor.com/>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/nycha.

LANDMARKS PRESERVATION COMMISSION

Sarah Carroll, Chair



WHAT WE DO

The Landmarks Preservation Commission (LPC) is responsible for protecting New York City's architecturally, historically, and culturally significant buildings and sites by granting them landmark status and regulating them after designation. The Commission has designated 37,929 buildings and sites, including 1,456 individual landmarks and 35,822 buildings and sites within 156 historic districts and extensions across all five boroughs. LPC helps protect the City's landmark properties by regulating changes made to these buildings and sites. The agency reviews applications for work on designated properties, issues permits, provides technical guidance and education on how to preserve these historic resources, investigates complaints of illegal work, and initiates action to ensure compliance with the Landmarks Law. LPC also administers a federally funded Historic Preservation Grant Program that provides financial assistance to low-to-moderate income landmark property owners to help fund restoration work on their designated properties.

FOCUS ON EQUITY

Over the past 58 years, LPC has seen firsthand the power of preservation to revitalize communities, support economic development, drive investment into existing buildings, enhance the City's attractions to tourists, and bring about pride in neighborhoods. LPC is committed to ensuring equity in all aspects of the Commission's work. This includes prioritizing designations that represent New York City's diversity and designations in areas less represented by Landmarks. Doing so ensures that the Commission is telling the stories of all New Yorkers. LPC is also committed to ensuring fairness, transparency, and efficiency in regulation and outreach.

During Fiscal 2023, LPC designated several buildings and sites that broaden the representation of the City's diverse history and communities. LPC's ongoing commitment to telling the complete story of New York City's Black history through landmark designations was advanced through several designations, including the (Former) Colored School No. 4, the only known surviving building in Manhattan that exclusively served Black Americans during the troubled period of mandated racial segregation in New York City public schools. LPC also designated performance venues and residences associated with famous Black jazz musicians, including "Dizzy" Gillespie's house in Corona Queens, and Harlem's Hotel Cecil & Minton's Playhouse Building. In addition, LPC designations also included two buildings with significance to LGBTQ+ history, Julius' Bar Building in Manhattan and the Lesbian Herstory Archives.

LPC also advanced their goal of increasing designations in areas less represented by landmarks, particularly in the Bronx, including designations of the Samuel Gompers Industrial High School in Mott Haven, the Bronx Opera House, Engine Company 88/Ladder Company 28 Firehouse, and Fire Alarm Telegraph Bureau, Bronx Central Office. The Commission's historic district designations also advanced this goal, including the Melrose Parkside Historic District in Flatbush, Brooklyn, and the Linden Street Historic District, the first historic district in Bushwick, Brooklyn.

LPC has taken actionable steps to streamline rules and processes to allow for more efficient permitting, furthering our equity goals to enhance transparency, accessibility, and efficiency in our permitting process, and advance the City's "Get Stuff Built" initiative to ensure that landmarks and historic districts continue to support the economy and vitality of the City. As part of LPC's new Business Express Service, the agency held virtual Open Office Hours for business owners and their representatives. Business Express Service also includes a dedicated hotline and team of preservationists who offer pre-application consultation and focused application review to support businesses located in storefronts and other street-level commercial spaces in the City's designated buildings and historic districts, including restaurants, retail stores, and offices. This initiative enables small businesses to receive their permits more quickly, allowing owners to focus on the success of their businesses, and in turn creating employment opportunities for the City's diverse workforce.

In Fiscal 2023, the Commission partnered with DOB to launch the Vulnerable Buildings Action Plan, strengthening enforcement tools that will preserve the city's most vulnerable historic buildings. In the development of the plan, LPC engaged with a diverse set of stakeholders to understand the concerns and leverage the expertise of preservation advocates, property owners, architects and engineers representing a diverse set of backgrounds. With the plan now launched, LPC is prioritizing outreach to a broad array of property owners, practitioners, and advocates to ensure that this new initiative is accessible for all.

LPC also took steps to increase accessibility to LPC's work and create innovative ways for New Yorkers to engage with the City's history. In August 2022, LPC launched a digital archive of designation photos, allowing the public to easily search and explore high resolution images of designated buildings and sites throughout the five boroughs. The archive also serves as a resource for applicants as they prepare permit applications, making the process more equitable by helping to streamline and simplify the submission system for all applicants.

OUR SERVICES AND GOALS

SERVICE 1 Identify and protect qualifying architectural, historical, cultural and archaeological assets in all five boroughs.

- Goal 1a Identify and designate eligible individual buildings, interiors, scenic landmarks, and historic districts as landmarks.
- Goal 1b Facilitate appropriate work on landmark buildings through technical assistance and timely issuance of permits.
- Goal 1c Increase landmark regulation compliance.
- Goal 1d Evaluate potential impacts to archaeological resources in a timely manner.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Identify and protect qualifying architectural, historical, cultural and archaeological assets in all five boroughs.

Goal 1a Identify and designate eligible individual buildings, interiors, scenic landmarks, and historic districts as landmarks.

In Fiscal 2023, the Commission completed 12 designations including 10 individual landmarks and two historic districts, for a total of 81 buildings and sites, comprising 10 individual, interior, and scenic landmarks, and 71 buildings located within the two historic districts. This is an increase from three landmarks and historic district designations in Fiscal 2022. Fiscal 2023 designations include the Linden Street Historic District, the first historic district in Bushwick, the Melrose Parkside Historic District in Flatbush, and individual landmarks associated with important chapters of New York City’s history, such as the Lesbian Herstory Archives, (Former) Colored School No. 4, the Bronx Opera House, the Hotel Cecil and Minton’s Playhouse Building, and several others. Designation is an organic process with many steps, including extensive research and survey work, and careful and thoughtful outreach with a range of stakeholders—which in Fiscal 2023 included several areas less well-represented by landmark designations—all of which is going on in the background and building to future designations.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Individual, interior, and scenic landmarks, and historic districts designated	24	11	10	3	12	*	*	Down	*
–Individual, interior, and scenic landmarks designated	18	10	8	1	10	*	*	Down	*
–Historic districts designated	6	1	2	2	2	*	*	Down	*
★ Total number of buildings designated	642	63	339	147	81	*	*	Down	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1b Facilitate appropriate work on landmark buildings through technical assistance and timely issuance of permits.

In Fiscal 2023, approximately 83 percent of Certificates of No Effect (CNEs) were issued within 10 business days, consistent with the issue rate in Fiscal 2022, but which falls just below the Commission’s target of 85 percent. A Certificate of No Effect is issued when the proposed work requires a DOB permit and the work is found to have “no effect” on protected architectural features. Expedited Certificates of No Effect (XCNEs), a permit for certain interior work, issued within two business days remained stable at 98 percent, down just one percentage point from Fiscal 2022. The average number of days from completed submission to issuance for CNEs was 5.9 days in Fiscal 2023, representing greater efficiency from 6.1 days the year prior. Permits for Minor Work (PMWs) were issued with greater efficiency, decreasing from 6.5 to 5.4 days. PMWs issued within 10 business days increased from 82 percent to 84 percent. XCNEs were similarly issued with greater efficiency, down from 1.0 days to .7 days. Through continuous evaluation of both LPC’s reporting and permitting processes, the agency aims to further enhance the efficiency and efficacy of its services and continue to execute its mission.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Work permit applications received	14,069	11,701	10,907	12,378	12,211	*	*	Neutral	*
★ Actions taken on work permit applications	12,803	10,950	10,075	11,423	11,489	*	*	Neutral	*
Certificates of No Effect issued within 10 business days (%)	82%	85%	84%	84%	83%	85%	85%	Neutral	Up
Expedited Certificates of No Effect issued within two business days (%)	99%	100%	100%	99%	98%	100%	100%	Neutral	Up
Permits for minor work issued within 10 business days (%)	80%	83%	83%	82%	84%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1c Increase landmark regulation compliance.

In Fiscal 2023, the Commission’s Enforcement Department received 572 complaints, a 46 percent increase from 393 in Fiscal 2022, with 427 total enforcement actions taken. There is no correlation between the number of complaints received and the number of enforcement actions taken. While some complaints result in multiple violations, others do not warrant enforcement action after investigation. Note that the instances in which the number of complaints investigated are larger than the number of complaints received are due to investigations occurring in one Fiscal Year related to complaints received in the previous fiscal year. Complaint trends often reflect which neighborhood groups have a higher number of engaged advocates who report violations. Complaints in Fiscal 2023 likely increased due to more activity following the COVID-19 pandemic. In Fiscal 2023, the Commission investigated 555 properties compared to 382 in Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Number of complaints received	492	420	310	393	572	*	*	Up	*
Number of complaints investigated	393	297	105	397	711	*	*	Up	*
Properties investigated	343	277	79	382	555	*	*	Up	*
Enforcement actions taken: Total warning letters, Notices of Violation, and Stop Work Orders issued	479	416	55	387	427	*	*	Down	*
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	98%	94%	83%	100%	100%	*	*	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

Goal 1d Evaluate potential impacts to archaeological resources in a timely manner.

The number of archaeological applications received in Fiscal 2023 was 339, an increase from 274 in the previous fiscal year. This increase is likely due to increased activity among private applicants and City agencies undertaking projects that require environmental review. Of those applications received, 97 percent were reviewed within 10 business days, exceeding the target of 85 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Archaeology applications reviewed within 10 business days (%)	98%	98%	90%	98%	97%	85%	85%	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	89%	88%	94%	96%	88%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	87%	92%	94%	98%	94%	*	*	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$6.2	\$6.4	\$6.4	\$6.5	\$8.0	\$7.4	\$7.6	Up
Revenues (\$000,000)	\$7.9	\$6.3	\$6.2	\$7.9	\$7.6	\$6.3	\$6.7	Neutral
Personnel	75	76	70	73	76	78	78	Neutral
Overtime paid (\$000)	\$10	\$3	\$3	\$13	\$7	\$7	\$7	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$5.7	\$6.4	All
002 - Other Than Personal Services	\$0.8	\$1.6	All
Agency Total	\$6.5	\$8.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

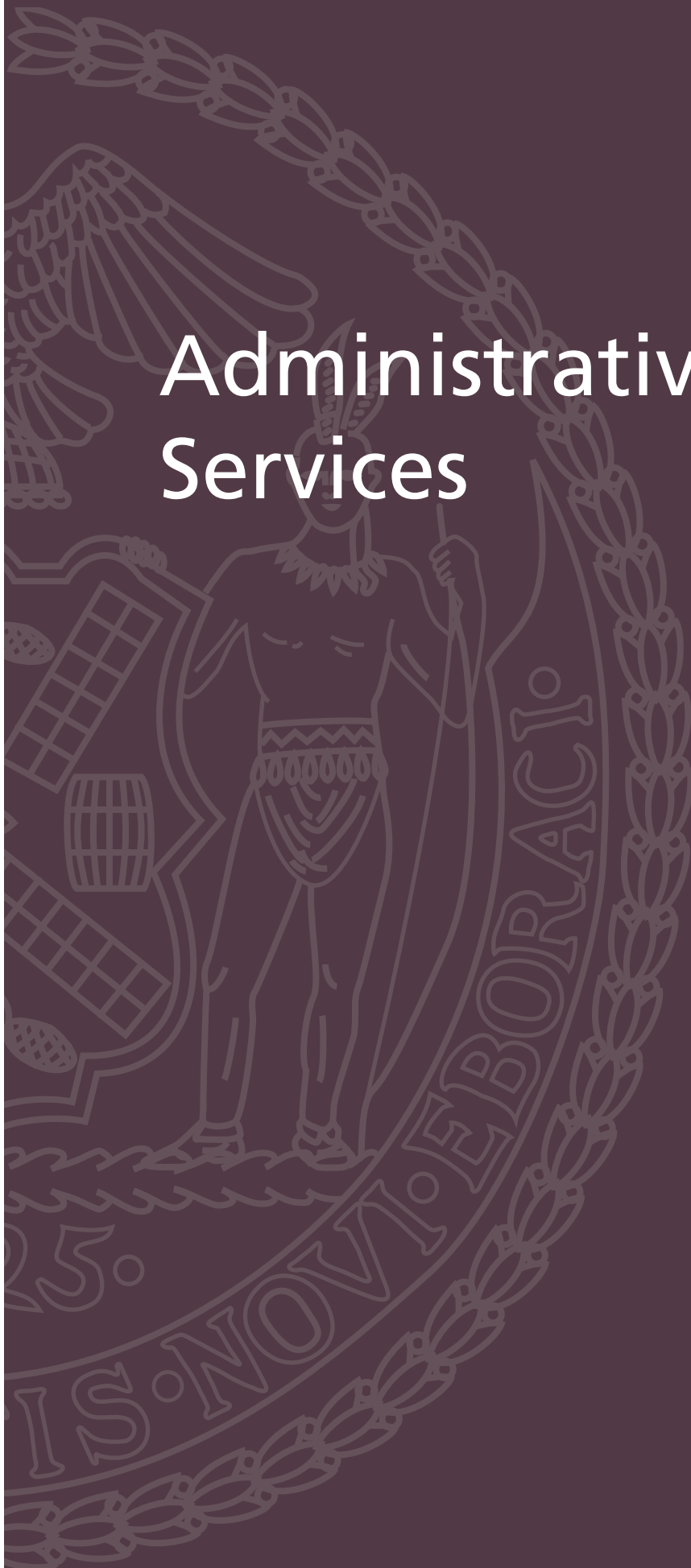
ADDITIONAL RESOURCES

For additional information, go to:






- Press Releases (information on landmark approvals):
<https://www1.nyc.gov/site/lpc/about/news.page>
- Discover NYC Landmarks interactive map:
<https://www1.nyc.gov/site/lpc/designations/maps.page>
- LPC Designation Photo Collection:
<https://nyclandmarks.lunaimaging.com/>
- LPC Permit Application Finder:
<https://nyclpc.maps.arcgis.com/apps/webappviewer/index.html>
- LPC Business Express Service:
<https://www.nyc.gov/site/lpc/applications/lpc-business-express.page>

For more information on the agency, please visit: www.nyc.gov/landmarks

Administrative Services



Administrative Services

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	Department of Records & Information Services p 411		Board of Elections p 437
	Department of Finance p 417		

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Dawn M. Pinnock, Commissioner



WHAT WE DO

The Department of Citywide Administrative Services (DCAS) makes City government work for all New Yorkers. Our commitment to equity, effectiveness and sustainability guides our work providing City agencies with the resources and support needed to succeed, including by recruiting, hiring, and training employees; managing 55 public buildings; acquiring, selling and leasing City property; purchasing more than \$1 billion in supplies and equipment each year; overseeing the greenest municipal vehicle fleet in the country; and leading the City's efforts to reduce carbon emissions from government operations.

FOCUS ON EQUITY

At DCAS, equity is a core value. DCAS acts on its commitment to equity by providing services that help City government uplift and empower all New Yorkers. This commitment includes recruiting and retaining a City workforce that reflects the talents and diversity of the people DCAS serves. To that end, DCAS participated in 209 career outreach events in Fiscal 2023, reaching over 25,600 participants, and worked with 71 agencies to offer training and education on the City's [Equal Employment Opportunity policy](#) and other related policies and procedures. Moreover, City employees completed 421,969 DCAS-provided trainings in equity and inclusion (almost double the number from Fiscal 2022).

As part of DCAS's efforts to fortify the City's workforce in Fiscal 2023, DCAS created and coordinated the ongoing NYC Government Hiring Halls, which commenced in the second half of the fiscal year. The hiring halls are hosted in each of the five boroughs of NYC and provide information about opportunities in municipal government, on-the-spot interviews, and even conditional job offers. They offer a unique opportunity to build a career in public service by bringing jobs directly to New Yorkers in their own communities with the goal of breaking down barriers to municipal employment. In furtherance of this objective, many of the hiring halls have been hosted in high unemployment neighborhoods of New York City in partnership with local institutions and elected officials.

Another way DCAS works towards building a diverse municipal government is through data collection for, and development of, the [New York City Government Workforce Profile Report](#). This report provides a snapshot of key demographic information and other characteristics about the City's workforce and helps City agencies shape strategy to improve diversity and equity.

DCAS also manages the City's [55-a Program](#), which offers qualified persons with disabilities entry into the City workforce without the need to take a civil service exam. Additionally, in association with the City University of New York (CUNY), DCAS operates the Civil Service Pathways (CSP) Fellowship, which connects recent CUNY graduates with rewarding careers in municipal government. CUNY's student population is one of the most diverse in the nation and this diversity can be seen in the CSP Fellowship. Since the launch of the program in 2019, over two-thirds of CSP fellows have identified themselves as people of color. Over half of CSP Fellows in the first two cohorts are still working for the City, serving in 10 different City agencies including DCAS, the NYC Department of Education, the NYC Department of Health and Mental Health, and NYC Emergency Management.

DCAS's core value of equity can also be seen in the City's [electric vehicle \(EV\) charging network](#). DCAS will install at least 50 percent of its fast electric charging network in [Environmental Justice \(EJ\) Areas](#). An EJ Area is defined by [Local Law 64 of 2017](#) as a "low-income community located in the city or a minority community located in the city." Of the 94 fast chargers DCAS installed in Fiscal 2023, 50 were in EJ Areas and 26 were in Potential EJ Areas, communities that the City cannot be certain do not meet the income or race thresholds to be considered an EJ Area. The focus on fast charging in EJ Areas will allow DCAS to expand the EV fleet in those communities and ultimately result in cleaner air for the employees and residents of New York City.

Finally, DCAS believes that contractors should reflect the diversity of our city. DCAS's [Minority and Women-owned Business Enterprises \(M/WBE\) Program](#) is the result of DCAS's conviction that providing opportunities for all communities helps spark innovation, strengthen engagement, and drive continuous improvement. In Fiscal 2023, DCAS awarded 50 contracts to City-certified [M/WBEs](#) using the [M/WBE Noncompetitive Small Purchase Method](#), worth over \$7.6 million in total, up from \$4 million in Fiscal 2022. DCAS also participated in 26 M/WBE networking events and hosted 141 one-on-one meetings with potential M/WBE vendors, introducing them to the many services DCAS provides.

These are just some of the efforts that show how DCAS's commitment to equity guides DCAS's work providing City agencies with the resources and support they need to succeed.

OUR SERVICES AND GOALS

SERVICE 1 Help City agencies fulfill their workforce needs.

- Goal 1a Increase the public's access to information about employment opportunities in city government.
 - Goal 1b Ensure a competitive and diverse candidate pool for City employment opportunities.
 - Goal 1c Ensure timely administration of civil service exams.
 - Goal 1d Provide a wide range of training opportunities.
-

SERVICE 2 Manage and operate City-owned office buildings.

- Goal 2a Improve cleanliness and maintenance ratings for non-court DCAS-managed facilities.
 - Goal 2b Meet timeliness standards for in-house trade shop construction and repair work.
 - Goal 2c Consolidate and reduce City office space.
-

SERVICE 3 Manage the City's surplus real and personal property.

- Goal 3a Maximize revenue from the sale of real property and surplus goods and savings from the reallocation of usable surplus items.
-

SERVICE 4 Procure goods and select services for City agencies.

- Goal 4a Maximize competition in the procurement process.
 - Goal 4b Use citywide buying power to achieve and maximize best value for goods and services.
-

SERVICE 5 Manage energy use by City agencies.

- Goal 5a Maximize citywide efforts to monitor and reduce energy use to reach greenhouse gas reduction goals.
 - Goal 5b Reduce the energy-related carbon footprint of City buildings.
 - Goal 5c Increase the City's renewable energy capacity.
-

SERVICE 6 Manage the City's fleet and fuel resources.

- Goal 6a Reduce fuel use and emissions.
- Goal 6b Optimize fleet resources to meet agency needs.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Help City agencies fulfill their workforce needs.

Goal 1a Increase the public’s access to information about employment opportunities in city government.

The number of employment applications received via the [NYC Jobs](#) website increased 22 percent in Fiscal 2023 compared with Fiscal 2022. One factor in the rise in applications was an 86 percent increase in job openings citywide. Additionally, in Fiscal 2023, DCAS designed, developed, and deployed the NYC Government Hiring Halls. The hiring halls brought jobs in public service directly to New Yorkers, in their own communities, in all five boroughs. They offered a one-stop-shop for job seekers including on-the-spot interviews and job offers. DCAS held 14 NYC Government Hiring Halls in Fiscal 2023, attracting over 12,000 attendees, and made almost 2,000 same-day job offers.

The number of applications received for all DCAS civil service exams fell 27 percent in Fiscal 2023. Notably, the number of applications in Fiscal 2022 were higher than a typical year, because DCAS offered two exams – Sanitation Worker and Sergeant (Police) – that are not offered every year. These had about 70,000 applicants in Fiscal 2022 and account for part of the difference between Fiscal 2022 and Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Applications received for all DCAS civil service exams	83,399	78,442	75,489	164,942	119,599	*	*	Up	*
Employment applications received via NYC Jobs	984,564	803,139	369,926	604,373	736,011	*	*	Down	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1b Ensure a competitive and diverse candidate pool for City employment opportunities.

People of color represented over 80 percent of new hires at mayoral City agencies in Fiscal 2023, increasing two percentage points compared with Fiscal 2022, and remaining stable over the past five fiscal years. Female new hires increased over three percentage points compared with the previous fiscal year, reflecting steady gains in women returning to the City’s workforce after the sharp decrease in women’s employment that occurred during the COVID-19 pandemic.

Throughout Fiscal 2023, DCAS assisted agencies to recruit a workforce reflecting the diversity of New York City. DCAS supports other agencies in their review of trends in employee demographics by providing relevant and timely metrics to stakeholders on the status of equal employment opportunity efforts and by producing quarterly demographic reports to agencies summarizing incumbents, new hires, promotions, separations, and under-representation by race/ethnicity and gender. Additionally, DCAS provides trainings to agencies on how to review and understand these reports and on best practices for identifying, recruiting, and hiring diverse talent based on agency diversity goals.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ ● New hires - Asian/Pacific Islander (%)	9.0%	9.3%	6.8%	10.8%	10.0%	*	*	Up	*
★ ● New hires - Black (%)	41.5%	40.2%	39.6%	36.8%	39.5%	*	*	Neutral	*
★ ● New hires - Hispanic (%)	22.2%	22.4%	21.8%	23.5%	23.1%	*	*	Neutral	*
★ ● New hires - Some other race (%)	5.4%	6.3%	9.1%	6.5%	7.4%	*	*	Up	*
★ ● New hires - White (%)	22.0%	21.8%	22.7%	22.4%	20.0%	*	*	Neutral	*
★ ● New hires - Female (%)	47.5%	52.3%	39.0%	42.4%	45.9%	*	*	Down	*
★ ● New hires - Male (%)	52.5%	47.7%	61.0%	57.6%	54.1%	*	*	Up	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1c Ensure timely administration of civil service exams.

Hiring priorities at City agencies and the civil service exam schedule established by DCAS aligned well in Fiscal 2023. The number of civil service exams open for filing by DCAS increased 12 percent in Fiscal 2023, from 178 in Fiscal 2022 to 200 in Fiscal 2023, exceeding the target of 185.

The median time from exam administration to exam results completion for DCAS-administered exams was 219 days in Fiscal 2023, down from 246 days the prior fiscal year and below the 290-day target. DCAS's success in decreasing the median time in Fiscal 2023 owes chiefly to the expanded administration of single part exams. Single part exams, which include online education and experience exams and multiple choice-only exams, consist of only one test type rather than multiple or a combination of various test types. These types of exams have considerably shorter results times due to successful automation efforts.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Civil service exams open for filing by DCAS	129	195	173	178	200	185	185	Up	*
★ Median time from exam administration to exam results completion for DCAS-administered exams (days)	255	299	318	246	219	290	290	Down	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None					

Goal 1d Provide a wide range of training opportunities.

DCAS provided almost 1,000 rich and high-quality training opportunities in Fiscal 2023, in accordance with DCAS's conviction that professional development and training enhance employee performance and workplace culture. The average rating for professional development training was 93 percent in Fiscal 2023, on par with previous years, and slightly exceeding the target of 92 percent. Managerial and professional development program participation increased by 25 percent in Fiscal 2023 and exceeded the target by almost 20 percent. DCAS ascribes the increase in the number of trainings completed by City employees in managerial and professional development programs to a corresponding increase in the variety of course offerings as well as a wide selection of both in-person and online training options.

Completed trainings by City employees in equity and inclusion in Fiscal 2023 increased almost 50 percent from Fiscal 2022, doubling the target of 207,869. The considerable growth can be credited in part to the recently compulsory equity and inclusion course, "Everybody Matters," mandated in the third quarter of the previous fiscal year. "Everybody Matters" aims to create an environment where all employees feel valued, included, and engaged by encouraging employees to adopt inclusive behaviors. DCAS-enabled training, implemented by agencies in the second half of the fiscal year, also contributed to the increase in completed trainings in equity and inclusion. DCAS-enabled training is a solution that allows agencies to train hard-to-reach populations, such as employees who work in non-traditional work sites (e.g., school food and uniform employees), who may lack technological access, or who face scheduling challenges. It is utilized primarily for compliance training, wherein agencies are required to train all staff with citywide training with core standards and requirements. City agencies can take advantage of the DCAS-enabled training through an assortment of avenues. City employees can schedule time to take eLearning courses on-site at the [Citywide Training Center](#). Agencies can also use citywide course curricula that are approved or provided by DCAS. They can also administer training internally with DCAS-trained agency staff, such as through train-the-trainer courses. Agencies then provide the completion rosters to DCAS for City recordkeeping.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Average rating for professional development training sessions (%)	90%	91%	93%	94%	93%	92%	92%	Neutral	Up
Trainings completed by City employees/participants in managerial and professional development	72,094	63,410	33,900	54,707	68,611	57,889	58,544	Down	Up
Trainings completed by City employees/participants in equity and inclusion	282,319	235,795	202,329	282,562	421,969	207,869	207,869	Up	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None					

SERVICE 2 Manage and operate City-owned office buildings.

Goal 2a Improve cleanliness and maintenance ratings for non-court DCAS-managed facilities.

DCAS instituted a new tenant survey and methodology for measuring the condition and cleanliness for non-court DCAS-managed space in Fiscal 2023. Due in large part to the new survey along with staffing challenges, the average building rating decreased from 72 percent in Fiscal 2022 to 62 percent in Fiscal 2023. According to the scale used in the survey, the 62 percent rating is considered to be between fair and good. Nevertheless, DCAS has taken steps to improve the tenant experience including the appointment of a director of tenant relations and the creation of a tenant relations committee.

DCAS received a Customers Observing and Reporting Experiences (CORE) score of 99 out of 100 points in Fiscal 2023. This score exceeded the target of 95.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)	72%	NA	NA	72%	62%	72%	72%	NA	Up
CORE facility rating	NA	96	NA	100	99	95	95	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 2b Meet timeliness standards for maintenance service requests and repair work.

The upward trend in completed work orders continued in Fiscal 2023 after the sharp decline caused by COVID-19 lockdowns in Fiscal 2020. Completed in-house trade shop work orders increased three percent from Fiscal 2022 to 7,698 (10 percent above the target). That figure is still short of pre-COVID levels though, the consequence of rising material costs, supply chain issues, and personnel constraints. The share of in-house trade shop work orders completed within 30 days also continued to outperform the target in Fiscal 2023. While still below the target of seven days, the average time to complete in-house trade shop work orders has steadily increased as a result of the factors described previously.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Average time to complete in-house trade shop work orders (days)	5.4	4.5	5.0	5.9	6.1	7.0	7.0	Up	Down
★ In-house trade shop work orders completed within 30 days (%)	80%	79%	84%	NA	95%	75%	75%	NA	Up
Completed in-house trade shop work orders	13,212	9,726	6,951	7,513	7,698	7,000	7,000	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 2c Consolidate and reduce City office space.

In Fiscal 2023, the City entered into, renewed, or amended 32 leases, occupying 2.5 million square feet of private space. Only 43 percent of this year's agreements were the result of new leasing needs (similar to the previous fiscal year), while 55 percent were due to lease renewals, extensions, or relocation of existing programs and the remainder were due to lease amendments. The Fiscal 2023 share of new leases is a marked difference from Fiscal 2021, when 68 percent of lease-in agreements were the result of new leasing needs, and Fiscal 2020, when this figure was 72 percent. The most recent results reflect the City's and DCAS's efforts to reduce the number of new leases while also consolidating and using existing space more efficiently.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Lease-in agreements executed	45	24	47	29	32	*	*	Down	*
Square footage associated with executed lease-in agreements (000)	1,752	1,809	1,880	1,136	2,535	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 3 Manage the City's surplus real and personal property.

Goal 3a Maximize revenue from the sale of real property, surplus goods, and savings from the reallocation of usable surplus items.

DCAS had a strong year generating revenue for the City through efficient, effective, and strategic management of the City's surplus real and personal property. Revenue generated from DCAS-administered leases increased over 20 percent, from \$38.8 million in Fiscal 2022 to over \$46.6 million in Fiscal 2023, surpassing the target of \$37.6 million. The increase in lease revenue can be explained by a lease auction held in December 2022 along with settlements for certain lease disputes. Lease revenue can fluctuate year to year based on lease expirations or terminations, new lease executions, or tenants that pay rent based on a percentage of their revenue.

Driven by robust sales from [surplus DCAS fleet vehicle auctions](#), which increased over 80 percent from Fiscal 2022 to almost \$12 million in Fiscal 2023, revenue generated from the [sale of all surplus goods](#) increased almost 60 percent to over \$13.7 million in Fiscal 2023 from \$8.6 million in Fiscal 2022. The growth in auto auction revenue was due primarily to the implementation of a [mayoral fleet reduction initiative](#), which resulted in the citywide fleet size shrinking by 937 units, a decrease of approximately three percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Lease revenue generated (\$000)	\$54,003	\$50,120	\$42,652	\$38,818	\$46,606	\$37,578	\$40,931	Down	*
Revenue generated from the sale of surplus goods (\$000)	\$11,424	\$12,569	\$15,656	\$8,617	\$13,740	\$12,321	\$12,661	Neutral	*
– Revenue generated from auto auctions (\$000)	\$9,621	\$11,587	\$14,722	\$6,538	\$11,818	\$10,120	\$10,460	Neutral	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

SERVICE 4 Procure goods and select services for City agencies.

Goal 4a Maximize competition in the procurement process.

The average number of bidders per bid increased to 3.5 in Fiscal 2023 from 3.2 in Fiscal 2022. In order to maximize competition in the bidding process, DCAS has facilitated ongoing recruitment and engagement of potential vendors. Widespread adoption of the [PASSPort](#) digital procurement platform by the vendor community has also helped increase the number of bidders per bid. In addition, there has been a surge in the number of bidders for electric vehicle procurements. For instance, the recent electric vehicle supply equipment competitive sealed bid had 28 vendors who participated.

Mayoral agency spending on goods against DCAS master contracts increased by 20 percentage points and mayoral agency spending on services against DCAS master contracts increased by 3 percentage points in Fiscal 2023. DCAS attributes part of those increases to the resurgence of citywide activity associated with the expiration of the federal Public Health Emergency for COVID-19. The return to a fully in-office five-day work week for City employees and pre-pandemic levels for City operations has meant additional purchases of frequently used goods and services, such as fuel oil, food, vehicles, and repair services on [DCAS master contracts](#).

There was a small decline in the number of [M/WBE Noncompetitive Small Purchase \(NCSP\) Method](#) contracts in Fiscal 2023. However, the total value of these contracts almost doubled from \$4 million in Fiscal 2022 to \$7.6 million in Fiscal 2023, as DCAS was able to award larger noncompetitive contracts in Fiscal 2023, aligning with the City's efforts to increase M/WBE utilization.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average number of bidders per bid	3.0	2.7	4.0	3.2	3.5	3.4	3.4	Up	*
Mayoral agency spending on goods against DCAS master contracts (%)	88%	61%	55%	67%	87%	*	*	Neutral	*
Mayoral agency spending on services against DCAS master contracts (%)	20%	21%	16%	13%	16%	*	*	Down	*
M/WBE Non-Competitive Small Purchase Contracts	67	66	47	54	50	*	*	Down	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

Goal 4b

Use citywide buying power to achieve and maximize best value for goods and services.

The value of goods and services purchased increased 12 percent to \$1.2 billion in Fiscal 2023, in keeping with pre-COVID-19 levels of activity. Goods and services purchased during the reporting period included motorized equipment and general repair parts, services off DCAS master contracts, machinery and hardware, and fuel. The Central Storehouse (CSH) distributed products worth \$34 million in Fiscal 2023, an almost 60 percent decrease from the prior fiscal year. Much of this decrease is the result of smaller purchases of COVID-19-related personal protective equipment (PPE) in Fiscal 2023, a continued reduction from Fiscal 2021, when the City’s response to the COVID-19 pandemic was at its height.

The average time it took to deliver items from the CSH to City agencies increased slightly to 4 days in Fiscal 2023 from 3 days in Fiscal 2022. Staff shortages at the CSH played a substantial role in the increase. However, this average delivery time is still a major decline from the five-year high of 13 days in Fiscal 2021. The decrease in the volume of PPE purchased by City agencies coupled with adopted process efficiencies have enabled the CSH to manage incoming requisitions more effectively and deliver orders at a faster rate compared with even pre-pandemic time frames.

The DCAS Bureau of Quality Assurance deemed 557 inspections to be non-compliant in Fiscal 2023, an increase from 460 the previous fiscal year. The dollar value of cost avoidance for non-compliant products fell from over \$6 million in Fiscal 2022 to almost \$5 million in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Value of goods and services purchased (\$000,000)	\$1,249	\$1,235	\$1,179	\$1,141	\$1,272	*	*	Neutral	*
– Value of Central Storehouse requisitions (\$000)	\$23,410	\$24,329	\$172,632	\$84,918	\$34,205	*	*	Up	*
Average time to fulfill an agency requisition (days)	13	8	13	3	4	*	*	Down	Down
Inspections deemed non-compliant	806	801	550	460	557	*	*	Down	*
Value of cost avoidance (\$000)	\$7,585	\$21,435	\$17,908	\$6,157	\$4,973	*	*	Down	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 5 Manage energy use by City agencies.

Goal 5a

Maximize citywide efforts to monitor and reduce energy use to reach greenhouse gas reduction goals.

In Fiscal 2023, the City purchased a total of 27.1 trillion British thermal units (BTUs) of energy in the form of electricity, natural gas and steam. Reflective of the positive impacts of City energy reduction efforts (such as those described below) and energy efficiency projects, the amount of energy purchased fell six percent versus Fiscal 2022. Overall, electricity usage in Fiscal 2023 was in line with five-year levels, while gas and steam were slightly down.

In addition to DCAS’s role managing energy accounts, DCAS also helps the City save energy and reduce greenhouse gas (GHG) emissions by supporting agency participation in [demand response \(DR\) programs](#), which help reduce building electric use (load) during periods of high strain on the electric grid. More than 616 City facilities across 35 agencies (including 13 cultural institutions) participated in DR programs in Fiscal 2023. These 35 agencies have committed to reduce 115.6 MW of load during peak demand periods, the equivalent of removing approximately 463 mid-size schools from the grid. In fact, City DR commitments account for about 24 percent of DR reductions in all of New York City. To support further DR participation, DCAS installed real-time meters for 161 utility accounts in Fiscal 2023. These installations mean that real-time meters will monitor (capture) over 72 percent of City electricity peak demand, putting the City on track to the target of capturing 80 percent of electricity peak demand. Efforts such as these illustrate how sustainability is a core value at DCAS.

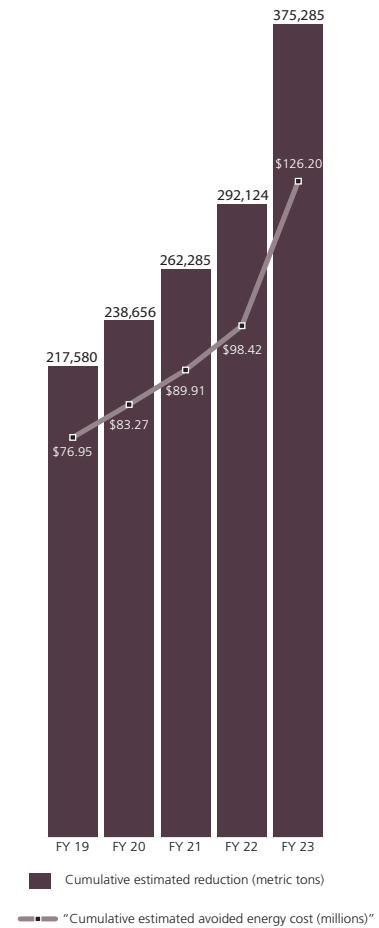
Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Electricity purchased (billions of kilowatt hours)	4.1	3.9	3.7	4.0	3.9	*	*	Neutral	Down
Total energy purchased (trillions of British thermal units)	29.8	28.2	27.9	28.7	27.1	*	*	Neutral	Down
– Electricity (%)	47.0%	46.8%	45.5%	47.3%	48.9%	*	*	Neutral	*
– Natural gas (%)	46.1%	46.8%	48.2%	46.8%	45.5%	*	*	Neutral	*
– Steam (%)	6.9%	6.4%	6.3%	5.9%	6.2%	*	*	Down	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 5b Reduce the energy-related carbon footprint of City buildings.

The [Climate Mobilization Act \(CMA\) of 2019](#) requires the City to reduce its overall GHG emissions by 40 percent by Fiscal 2025 and 50 percent by Fiscal 2030, compared with a Fiscal 2006 baseline. These are key milestones on the path to achieving citywide carbon neutrality by 2050 and demonstrate the City's commitment to leading the fight against climate change. In the past five fiscal years, DCAS completed 2,914 energy efficiency projects in nearly 1,600 unique public facilities, resulting in an estimated GHG reduction of over 163,000 metric tons annually, the equivalent of removing over 36,400 typical passenger vehicles off the road. In Fiscal 2023, DCAS completed 582 energy efficiency projects, a 37 percent increase from Fiscal 2022, which DCAS estimates will reduce over 32,700 GHG emissions annually, the equivalent of removing nearly 7,300 cars from the road. Those values are based on preliminary project closeout estimates, and DCAS will continue to verify project outcomes in the new fiscal year.

Cumulative estimated reduction in greenhouse gas emissions and cumulative estimated avoided energy cost from energy projects



DCAS fell short of targets for annual estimated reduction in GHG emissions from all energy projects and annual estimated avoided energy cost from all energy projects in Fiscal 2023. There are multiple factors for this situation. DCAS experienced procurement delays for its newly launched direct install lighting retrofit program, which was expected to yield significantly more completed projects and estimated GHG emissions reductions prior to the delays. Part of the City's [Leading the Charge](#) initiative, the direct install lighting program will accelerate and reduce the cost of upgrading lighting in City buildings to high-efficiency LED fixtures. Additionally, DCAS experienced supply chain disruptions and staffing challenges in Fiscal 2023. DCAS is working to overcome these challenges and ensure that the City remains on pace towards achieving its ambitious GHG reductions goals.

[Local Law 87 of 2009](#) (LL87) requires all buildings (public and private) exceeding 50,000 gross square feet to have energy audits and tests and operational improvements to building systems ([retro-commissioning](#)) once every 10 years. After completing audits and retro-commissioning at 1,273 buildings, DCAS has achieved almost full compliance with the first 10-year cycle of LL87. Near completion of the first compliance cycle has led to a decline in the number of energy efficiency reports completed by DCAS, which fell to 47 in Fiscal 2023 from 57 in Fiscal 2022. DCAS is now embarking on the second 10-year cycle of LL87.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	43,284	23,449	30,902	33,257	32,737	40,000	40,000	Down	*
★ Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	254,940	278,389	309,291	342,548	375,285	332,124	422,548	Up	Up
★ Annual estimated avoided energy cost from all energy projects (\$000,000)	\$14.60	\$6.60	\$7.70	\$9.00	\$8.60	\$11.33	\$11.56	Down	*
★ Cumulative estimated avoided energy cost from all energy projects (\$000,000)	\$94.30	\$100.90	\$108.60	\$117.60	\$126.20	\$109.75	\$140.50	Up	Up
Annual energy retrofit/conservation projects completed	445	467	848	572	582	*	*	Up	*
Cumulative energy retrofit/conservation projects completed	2,553	3,020	3,868	4,440	5,022	*	*	Up	Up
Annual Energy Efficiency Reports (EER) completed	163	159	111	57	47	*	*	Down	*
Cumulative Energy Efficiency Reports (EER) completed	899	1,058	1,169	1,226	1,273	*	*	Up	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	⇕ Directional Target	* None					

Goal 5c Increase the City's renewable energy capacity.

A key component to achieving the City's goal for GHG emissions reductions is the installation of clean energy technologies at City facilities. The City has a goal of installing at least 100 megawatts (MW) of solar photovoltaic power generation capacity on City-owned properties by the end of Fiscal 2025. DCAS has installed 21.9 MW of solar photovoltaics as of the end of Fiscal 2023, a 31 percent increase from Fiscal 2022 and a 100 percent increase from Fiscal 2020. Additionally, DCAS has over 55 MW of solar projects currently in development and will continue to expedite the planning, procurement, and implementation of new solar projects to reach the 100 MW goal.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Cumulative installed solar capacity (megawatts)	10.64	10.67	13.67	16.74	21.90	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 6 Manage the City's fleet and fuel resources.

Goal 6a Reduce fuel use and emissions.

DCAS's core value of sustainability can also be seen in the [NYC Clean Fleet Plan](#), which commits the City to reducing City fleet GHG emissions by half by 2025. Achieving this goal involves the transition to low-emission, alternative fuel vehicles. Fleet electrification is a key component in this transition as DCAS has committed to a fully electric fleet for most vehicle types by 2035. For those reasons, DCAS exceeded the targets for electric vehicles in both the citywide and DCAS-managed fleets in Fiscal 2023. Moreover, the percentage of hybrid or alternative-fueled vehicles rose to a record 71 percent in the citywide fleet and a record 86 percent in the DCAS-managed fleet in Fiscal 2023. Most of the remaining fleet that is not alternative fuel consists of police and emergency response vehicles, although since Fiscal 2020, most new police patrol cars or utility vehicles purchased have been hybrid. DCAS also surpassed the Fiscal 2023 target for vehicles with the highest emissions ratings in the citywide fleet and was one percentage point below the target set for the DCAS-managed fleet. Both metrics surpassed the [Local Law 38 of 2005](#) requirement of 95 percent.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	63%	65%	67%	68%	71%	72%	74%	Up	Up
– Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%)	80%	81%	82%	82%	86%	85%	90%	Neutral	Up
★ Vehicles with highest emission ratings purchased pursuant to Local Law 38 in the citywide fleet (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
– Vehicles with highest emission ratings purchased pursuant to Local Law 38 in DCAS-managed fleet (%)	99%	100%	100%	100%	99%	100%	100%	Neutral	Up
Electric vehicles in the citywide fleet	2,886	3,015	3,139	3,477	4,646	4,200	5,200	Up	Up
– Electric vehicles in the DCAS-managed fleet	537	562	596	612	909	800	800	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 6b Optimize fleet resources to meet agency needs.

The City achieved an 88 percent and 97 percent in-service rate for vehicles citywide and in the DCAS-managed fleet, respectively, in Fiscal 2023. Those statistics were four percentage points below the target for the citywide fleet and one percentage point below the target for the DCAS-managed fleet. The decline in the citywide in-service rate has several causes. The average age of the fleet remains high due to a combination of the vehicle purchase freeze during the COVID-19 pandemic and delivery delays for new vehicles resulting from supply chain issues. Moreover, the City has not fully recovered mechanic positions that have been lost since Fiscal 2020. DCAS is working with other City agencies to fill vacant funded positions, including the vacant mechanic positions.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Fleet in-service rate citywide (%)	91%	91%	92%	90%	88%	92%	90%	Neutral	Up
– Fleet in-service rate for DCAS-managed fleet (%)	98%	99%	98%	98%	97%	98%	98%	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Workplace injuries reported	49	30	25	33	28	*	*	Down	Down
Accidents involving the public in DCAS-managed properties	25	21	15	17	25	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	44%	31%	54%	85%	100%	*	*	Up	Up
E-mails responded to in 14 days (%)	82%	77%	67%	90%	97%	*	*	Up	Up
Average wait time to speak with a customer service agent (minutes)	1:29	NA	NA	NA	4:56	*	*	NA	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$1,280.0	\$1,839.8	\$1,667.3	\$1,532.7	\$1,666.6	\$1,628.9	\$1,643.5	Up
Revenues (\$000,000)	\$81.5	\$74.2	\$67.5	\$63.3	\$73.4	\$60.9	\$72.1	Down
Personnel	2,451	2,460	2,243	2,063	2,068	2,557	2,584	Down
Overtime paid (\$000,000)	\$27.2	\$28.3	\$23.4	\$28.0	\$23.1	\$23.0	\$22.9	Down
Capital commitments (\$000,000)	\$145.6	\$203.8	\$233.2	\$48.5	\$156.8	\$241.9	\$268.8	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$203.4	\$219.5	
001 - Human Capital	\$24.4	\$28.2	1a, 1b, 1c, 1d
005 - Board of Standards and Appeals	\$2.4	\$2.5	*
100 - Executive and Operations Support	\$29.9	\$30.0	All
200 - Division of Administration and Security	\$15.0	\$14.2	All
300 - Asset Management – Public Facilities	\$99.2	\$105.5	2a, 2b, 2c, 3a
400 - Office of Citywide Purchasing	\$10.9	\$11.0	3a, 4a, 4b
500 - Division of Real Estate Services	\$10.4	\$10.9	3a
600 - External Publications and Retailing	\$2.0	\$2.6	*
700 - Energy Management	\$5.5	\$11.0	5a, 5b, 5c
800 - Citywide Fleet Services	\$3.6	\$3.5	3a, 6a, 6b
Other Than Personal Services - Total	\$1,329.3	\$1,447.1	
002 - Human Capital	\$6.3	\$12.7	1a, 1b, 1c, 1d
006 - Board of Standards and Appeals	\$0.1	\$0.1	*
190 - Executive and Operations Support	\$5.7	\$12.3	All
290 - Division of Administration and Security	\$29.6	\$30.3	All
390 - Asset Management – Public Facilities	\$241.2	\$229.5	2a, 2b, 2c, 3a
490 - Office of Citywide Purchasing	\$24.8	\$45.5	3a, 4a, 4b
590 - Division of Real Estate Services	\$2.6	\$8.0	3a
690 - External Publications and Retailing	\$0.8	\$1.0	*
790 - Energy Management	\$936.6	\$1,010.8	5a, 5b, 5c, 6a, 6b
890 - Citywide Fleet Services	\$81.5	\$96.8	3a, 6a, 6b
Agency Total	\$1,532.7	\$1,666.6	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicators 'City employees/participants trained in Managerial and Professional Development programs' and 'City employees/participants trained in Equity and Inclusion' have been revised to 'Trainings completed by City employees/participants in managerial and professional development' and 'Trainings completed by City employees/participants in equity and inclusion,' respectively. The Fiscal 2024 targets for those indicators have also been updated to reflect the newest available data.
- Goal 2a has been revised to 'Improve cleanliness and maintenance ratings for non-court DCAS-managed facilities.'
- The method for calculating the indicator 'Average time to complete in-house trade shop work orders (days)' was changed to a more straightforward average of all work order duration. The historical values were revised based on the new method.
- The Fiscal 2024 target for 'Lease revenue generated (\$000)' was updated as the prior target erroneously included revenue from property sales, which is not lease revenue. The revised target is derived specifically from revenue from leases.
- The Fiscal 2024 targets for 'Revenue generated from the sale of surplus goods (\$000)' and 'Revenue generated from auto auctions (\$000)' were increased due to increases in expected auto auction revenue.
- The historical values for Goal 5a indicators were updated due to utility billing revisions. Revisions may occur because DCAS identified utility billing errors resulting in erroneous usage that the utility subsequently corrected or because estimated meter reads by the utility at the time of billing have since been updated with actual readings.
- The historical values for the indicators 'Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)' and 'Cumulative estimated reduction in greenhouse emissions from all energy projects (metric tons)' were revised for two reasons. First, historical projects not previously accounted for have now been included in calculating the values; these projects contributed additional GHG emissions reductions. Second, DCAS recalculated the historical values for these indicators using the latest GHG emissions coefficients released by the Mayor's Office of Climate and Environmental Justice. Updating the coefficients increased the GHG emissions reductions as the carbon intensity of the electricity grid has increased 25 percent since Fiscal 2019 due to the closure of the Indian Point Energy Center. Consequently, the impact of energy efficiency projects on GHG emissions reduction has been larger.
- The historical values for the indicators 'Annual estimated avoided energy cost from all energy projects (\$000,000)' and 'Cumulative estimated avoided energy costs from all energy projects (\$000,000)' were revised to account for the impact of historical projects that were not previously included in the calculations.
- The Fiscal 2024 target for the indicator 'Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons)' was revised to incorporate changes resulting from additional historical projects and coefficient updates.
- The Fiscal 2024 target for the indicator 'Cumulative estimated avoided energy cost from all energy projects (\$000,000)' was revised to incorporate changes resulting from additional historical projects.
- The Fiscal 2022 actual for the indicator 'Cumulative Energy Efficiency Reports (EER) completed' was revised due to a data entry error.
- The Fiscal 2024 target for 'Hybrid or alternative fuel vehicles in the citywide fleet (%)' was increased as DCAS continues to accelerate hybrid and electric vehicle implementation including in law enforcement, which comprises most of the current conventional gasoline-fueled fleet.
- The Fiscal 2024 targets for 'Electric vehicles in the citywide fleet,' and 'Electric vehicles in the DCAS-managed fleet,' were increased as DCAS has expanded electric vehicle adoption, including substantial purchases of electric vans and pickup trucks.

- The Fiscal 2024 target for 'Fleet in-service rate citywide (%)' was decreased due to the suspension in vehicle buying resulting from the COVID-19 pandemic, which has led to the oldest citywide fleet in decades, on top of staffing shortages. DCAS is working to restore vehicle buying but there have been substantial delays in receiving replacement equipment; DCAS expects continued service impacts.
- The indicator 'Average wait time to speak with a customer service agent (minutes)' now includes the wait time to speak to a sales associate at the [CityStore, the Official Store of the City of New York](#) and incorporates the time before taking an exam at the [DCAS Computer-based Testing and Application Centers](#).

ADDITIONAL RESOURCES

For additional information go to:

- 55-a Program:
www.nyc.gov/site/dcas/employment/55-a-program.page
- Annual and Monthly Civil Service Exam Schedule:
www.nyc.gov/site/dcas/employment/how-can-you-find-upcoming-exams.page
- Citywide Contract Portfolio:
www.nyc.gov/site/dcas/business/citywide-contract-portfolio.page
- CityStore: The Official Store of the City of New York:
a856-citystore.nyc.gov
- Conducting Business with the City:
www.nyc.gov/site/dcas/business/conducting-business.page
- DCAS Citywide Learning & Development:
www.nyc.gov/site/dcas/agencies/citywide-training-and-development.page
- DCAS Computer-based Testing and Application Centers (CTACs):
www.nyc.gov/site/dcas/employment/travel-directions-to-the-ctacs.page
- DCAS data sets on the NYC Open Data Portal:
bit.ly/DCASOpenData
- DCAS electric vehicle charging network:
www.nyc.gov/site/dcas/agencies/fleet-sustainability.page
- DCAS Energy Management Reports and Publications:
www1.nyc.gov/site/dcas/agencies/energy-reports-and-publications.page
- DCAS Office of Citywide Recruitment upcoming outreach events:
www1.nyc.gov/site/dcas/agencies/office-of-citywide-recruitment.page
- DCAS surplus goods auctions:
www.publicsurplus.com/sms/nycdcas,ny/list/current?orgid=195212
- EEO-4 Reports to the U.S. Equal Employment Opportunity Commission:
www1.nyc.gov/site/dcas/reports/EEO-4-Reports.page
- Fleet vehicle auctions:
www.nyc.gov/site/dcas/business/vehicle-auction.page
- DCAS M/WBE Program:
www.nyc.gov/site/dcas/business/m-wbe-program.page

- DCAS newsletter sign up:
www.nyc.gov/site/dcas/about/citywide-administrative-services-newsletter-sign-up.page
- Follow DCAS on Facebook:
www.facebook.com/NYCDCAS
- Follow DCAS on Instagram:
www.instagram.com/nycdcas
- Follow DCAS on LinkedIn:
www.linkedin.com/company/801129
- Follow DCAS on Twitter:
twitter.com/NYCDCAS
- Follow DCAS on YouTube:
www.youtube.com/@dcasnyc
- Inside Citywide Podcast:
www.nyc.gov/site/dcas/about/inside-citywide-podcast.page
- Internships and Fellowships with the City:
www.nyc.gov/site/dcas/employment/internship-and-fellowships.page
- NYC Clean Fleet Plan:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/NYC-Clean-Fleet-Update-September-2021.pdf
- NYC Demand Response Program:
www.nyc.gov/site/dcas/agencies/demand-response.page
- NYC Equal Employment Opportunity Policy:
www.nyc.gov/assets/dcas/downloads/pdf/agencies/nyc_eeo_policy.pdf
- NYC Fleet Newsletter:
www1.nyc.gov/site/dcas/agencies/fleet-news.page
- NYC Jobs:
www1.nyc.gov/jobs/index.page
- NYC Workforce Profile Reports:
www1.nyc.gov/site/dcas/reports/workforce-reports.page
- One City: Built to Last:
www.nyc.gov/builttolast
- OneNYC: Government Workforce:
onenyc.cityofnewyork.us
- Online Application System (OASys):
www.nyc.gov/examsforjobs
- Resources for City Agencies:
www.nyc.gov/site/dcas/agencies/for-city-agencies.page
- The Social Indicators and Equity Report, EquityNYC:
equity.nyc.gov

For more information on the agency, please visit: www.nyc.gov/dcas.

DEPARTMENT OF RECORDS & INFORMATION SERVICES

Pauline Toole, Commissioner



WHAT WE DO

The mission of the Department of Records and Information Services (DORIS) is to foster civic life by preserving and providing access to the historical and contemporary records of New York City government. To achieve this, the Department ensures that City records are properly maintained following professional archival and record management practices and makes materials available to diverse communities both online and in person.

The Department's website provides the public with access to more than 1.6 million historical photographs, maps and a growing online collection of more than 42,000 reports and publications issued by City agencies. The Agency added 116,000 copies of historical vital records to the 9.5 million records in the Historical Vital Records (HVR) platform. Launched in March 2022, the HVR provides free online access to high-quality copies of historical birth, death and marriage records. The Municipal Archives and Library staff annually respond to more than 29,000 reference requests and provide the public and City agencies access to approximately 185,000 cubic feet and 305 terabytes of historical City records and photographs, as well as a collection of more than 400,000 books, government reports, studies and other publications. Approximately 77 percent of the archival holdings require preservation work and the Conservation Unit implements the necessary rehousing, conservation treatments and other specialized measures.

The Department's Municipal Records Management Division develops and administers City government's records management policies, operates records storage facilities, provides records management services to 65 government entities and oversees the government's transition to digital records management. The Electronic Records Management System (ERMS), launched in Fiscal 2022, enables agencies to retrieve and dispose of records in electronic format. There are 32 agencies currently using the system, which manages more than 12 million records, more than double the goal for Fiscal 2023.

FOCUS ON EQUITY

The records of City government serve critical functions—recording government decisions, showing interactions between residents and policymakers and documenting the lives of individual New Yorkers. A focus on identifying previously hidden collections, repairing the records, inventorying and digitizing them allows the Department to show the complexity of these interactions.

The Department continues to share knowledge of the histories and cultures of the City's extraordinarily diverse population as reflected in the collections of the Municipal Archives and Municipal Library. The department has established a framework to review Archives and Library descriptive materials for possible barriers to physical or intellectual access. Beginning in Fiscal 2024, the Municipal Archives and Library will audit existing finding aids, catalog records and other metadata to locate and replace offensive, exclusionary, and outdated terminology and use inclusive and up-to-date terms to ensure descriptive materials represent communities in a respectful manner.

DORIS continues to focus on projects that show the relevance and diversity of City government's records to New Yorkers through several initiatives including a story-gathering history project, curriculum development, workshops, facility tours, public speaker programs, and a conference on conditions in Harlem.

Over Fiscal 2023, the Department worked with secondary school teachers from the Bronx to build curriculum guides based on original source material in Library and Archives collections that addressed contemporary topics such as food insecurity, environmental activism and drug use in schools. The Department conducted tours of the Library and Archives for students enrolled in summer programs geared toward careers in investigative journalism. The Neighborhood Stories project has continued to highlight the experience of long-time residents in iconic city neighborhoods. The Department is helping the Prospect Park Alliance locate archival resources that will help identify enslaved persons who lived at the historic Lefferts Farm, an 18th-century farmhouse in Flatbush and a New York City landmark. In September 2022, the agency convened a day-long conference, at the Schomburg Center for Research on Black Culture that featured panel discussions centered around the 1936 report by the Mayor's Commission on Conditions in Harlem and its implications for today. Commissioned by Mayor Fiorello LaGuardia in the wake of civil unrest in Harlem in 1935, the 1936 report had not been published at the time. It is now available at <https://harlemconditions.cityofnewyork.us/>.

OUR SERVICES AND GOALS

SERVICE 1 Preserve and provide access to historical and contemporary New York City government records.

- Goal 1a Increase the volume and availability of historical and contemporary New York City government records.
 - Goal 1b Promptly reply to information and reproduction service requests.
 - Goal 1c Ensure historical records are preserved according to archival standards.
-

SERVICE 2 Provide City agencies, non-federal courts and district attorneys with record storage, retrieval and record management services.

- Goal 2a Retrieve records promptly from off-site facilities upon record owner's request.
- Goal 2b Promptly transfer eligible agency records to off-site storage.
- Goal 2c Dispose of all records according to their scheduled retention period.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Preserve and provide access to historical and contemporary New York City government records.

Goal 1a Increase the volume and availability of historical and contemporary New York City government records.

In Fiscal 2023, the number of images produced in the Department’s digital laboratory decreased 33 percent to 126,505 compared to 187,329 in Fiscal 2022. The decreased volume is attributable to grant-funded digitization projects that were completed during the first half of the fiscal year. The projects had temporarily increased productivity.

The agency added 116,000 digitized historical vital records (HVR) to the website which provides free online access to high-quality copies of birth, death and marriage records. Continued public interest in the HVR spurred an increase in the number of visitors to the website during Fiscal 2023, rising 11 percent to 824,280 compared to 745,630 in Fiscal 2022.

The Municipal Library acquired 4,677 publications during Fiscal 2023, a decrease of 13 percent from the 5,353 items acquired during Fiscal 2022. The percent of required agency reports submitted to the Library publications portal decreased in Fiscal 2023 to 54 percent from 67 percent during Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Records digitized	1,421,172	1,448,706	2,285,564	187,329	126,505	1,000,000	1,000,000	Down	Up
Number of library items available	384,823	384,134	389,189	394,542	397,272	*	*	Neutral	Up
Unique visitors to agency website and related online platforms (000)	279.00	268.00	591.70	745.63	824.28	*	*	Up	Up
Publications and reports acquired	5,903	4,455	5,055	5,353	4,677	*	*	Down	Up
Required agency reports submitted to the Municipal Library publications portal (%)	60.00%	42.00%	40.00%	67.35%	54.23%	100.00%	80.00%	Up	Up
Records accessioned by Municipal Archives (cubic ft.)	2,558	399	111	330	280	*	*	Down	Up
Attendees at DORIS public programs	2,546	1,884	1,031	2,088	1,803	*	*	Down	Up
Digital archival records accessioned (terabytes)	0.1010	2.5200	0.0012	44.5100	0.1000	*	*	Up	Up
Municipal Archives resource records	NA	NA	NA	NA	5	*	*	NA	Up

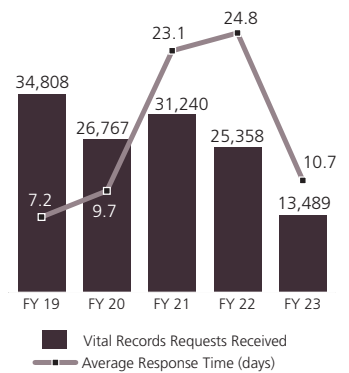
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Promptly reply to information and reproduction service requests.

The average time to respond to requests for copies of vital records decreased 57 percent during Fiscal 2023, to 10.72 days, compared to more than 24 days during Fiscal 2022. The significantly improved performance is related to the Historical Vital Records platform that provides free online access to the digitized copies of birth, death and marriage records. Most customers no longer need to request record copies from the Municipal Archives and the reduced demand for the copy service helped improve performance of this measurement. The related measurement of the percent of vital record requests responded to within 12 business days also improved, achieving 77 percent, a 31 percentage point increase from 46 percent in Fiscal 2022.

Launched in October 2021, the online publication and continuous updating of collection guides to the Archives’ holdings has enabled significantly more patrons to identify the Municipal Archives and Library as possible resources of relevant materials. The related measurement of the number of hours agency reference staff devoted to providing patron assistance also increased 24 percent to 2,208 in Fiscal 2023, compared to 1,778 in Fiscal 2022. The increase correlates to the online publication of information about collection content.

Vital Records Requests and Time to Respond



Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Vital record requests responded to within 12 business days (%)	88.00%	71.00%	65.00%	46.00%	77.00%	60.00%	75.00%	Down	Up
★ Average response time to vital record requests (days)	7.18	9.67	23.09	24.77	10.72	12.00	10.00	Up	Down
★ Average response time to historical photo requests (days)	10.19	5.37	5.76	5.41	5.36	15.00	12.00	Down	Down
Photographic reproduction requests received	6,698	2,178	3,656	3,238	1,746	*	*	Down	Up
Information requests received	60,131	42,669	39,937	37,971	29,891	*	*	Down	Up
Municipal Archives and Municipal Library patron services (hours)	NA	NA	NA	1,778	2,208	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1c Ensure historical records are preserved according to archival standards.

The number of preservation actions performed during Fiscal 2023 increased significantly to 20,262, compared to 8,145 in Fiscal 2022. The more than 149 percent increase is attributable to the productivity achieved during a federally-funded grant project to preserve 8,000 original Brooklyn Bridge drawings.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Preservation actions performed	NA	76,459	21,596	8,145	20,262	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 2 Provide City agencies, non-federal courts and district attorneys with record storage, retrieval and record management services.

Goal 2a Retrieve records promptly from off-site facilities upon record owner's request.

During Fiscal 2023, the Department's retrieval rate for records from the off-site facilities upon owner-agency request, and requests for stored records processed within 48 hours, remained constant at 1.3 days and 96 percent, respectively, in Fiscal 2023, compared to 0.97 days and 92 percent during the same period of Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average response time to agency requests for inactive records (days)	1.38	0.74	0.59	0.97	1.35	2.00	2.00	Neutral	Down
Requests for stored records processed within 48 hours (%)	80.34%	87.57%	87.57%	91.62%	96.00%	*	*	Up	Up
Total records disposed by City government entities (cubic ft.)	90,686.00	36,539.00	14,801.00	6,563.00	10,720.00	*	*	Down	Up
Number of agencies managing records in electronic format using the Electronic Records Management System (ERMS)	NA	NA	NA	NA	32	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 2b Promptly transfer eligible agency records to off-site storage.

During Fiscal 2023, the quantity of records transferred into the Municipal Records Center decreased 41 percent, to 4,624 cubic feet, compared to 7,820 during Fiscal 2022. The decrease reflects the transition from storing hard-copy records to managing electronic records at many Record Center client agencies.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Storage capacity available for new accessions in Municipal Records Center (%)	13.76%	18.54%	19.09%	19.03%	18.67%	*	*	Up	*
Records transferred into Municipal Records Center (cubic ft.)	5,121	661	487	7,820	4,624	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 2c Dispose of all records according to their scheduled retention period.

The total volume of records disposed by the Department and all City government entities combined increased 22 percent to 4,322 cubic feet during Fiscal 2023, compared to 3,540 during Fiscal 2022. The Department’s Records Management staff provided improved guidance and training that enabled client agencies to complete the record disposal process more expeditiously.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Average time between records disposal eligibility and application sent to Law Department (months)	0.71	0.46	0.18	0.23	0.72	2.00	2.00	Down	Down
Average time for Law Department to approve records disposal application (months)	2.02	0.85	1.92	NA	1.25	3.00	3.00	NA	Down
Records disposed by DORIS from Municipal Records Center and its other storage sites (cubic ft.)	26,785	10,617	6,059	3,540	4,322	*	*	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
CORE facility rating	NA	100	NA	100	NA	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$9.8	\$9.6	\$11.0	\$12.4	\$16.4	\$16.8	\$16.0	Up
Revenues (\$000,000)	\$0.8	\$0.6	\$0.8	\$0.7	\$0.6	\$0.9	\$0.9	Down
Personnel	69	76	61	58	58	56	57	Down
Overtime paid (\$000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
100 - Personal Services	\$4.2	\$4.8	All
200 - Other Than Personal Services	\$8.2	\$11.6	All
Agency Total	\$12.4	\$16.4	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Service 1 was updated from 'Provide the public and City agencies with access to public records and publications' to 'Preserve and provide access to historical and contemporary New York City government records.'
- Goal 1a was updated from 'Increase the volume and availability of public records and publications' to 'Increase the volume and availability of historical and contemporary New York City government records.'
- The indicator 'Municipal Archives resource records' was added to Goal 1a.
- Goal 1b was updated from 'Promptly respond to requests for information' to 'Promptly reply to information and reproduction service requests.'
- The indicator 'Photographic reproduction requests received' was added Goal 1b.
- The indicator 'Total information requests received by Municipal Archives and Municipal Library' was added to Goal 1b.
- Service 2 was updated from 'Provide City agencies, the courts and district attorneys with policy guidance, record storage, retrieval and retention scheduling services' to 'Provide City agencies, non-federal courts and district attorneys with record storage, retrieval and record management services.'
- The indicator 'Records disposed by DORIS from Municipal Records Center and its other storage sites (cubic ft.)' was added to Goal 2c.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/records.

DEPARTMENT OF FINANCE

Preston Niblack, Commissioner



WHAT WE DO

The Department of Finance (DOF) is responsible for the collection of more than \$45 billion in revenue annually for the City and the valuation of over one million properties worth a total of nearly \$1.4 trillion. DOF administers property tax exemption and abatement programs, assists New Yorkers with tax payment issues through the Office of the Taxpayer Advocate, adjudicates parking tickets, records property-related documents, and administers the City's bank accounts, cash flows, and business and excise taxes.

Through the Office of the Sheriff, DOF enforces court mandates and orders, warrants of arrest, property seizures, and a wide variety of state and City public safety mandates. The Sheriff's Office investigates deed fraud, the trafficking of illegal and untaxed tobacco products, and the sale of synthetic narcotics.

Through the Mayor's Office of Pensions and Investments, DOF advises the administration on the management of the City's five pension systems.

DOF's guiding mission is to provide exceptional customer service and the agency has implemented many programs and initiatives to improve the customer's experience and make it easier for the public to interact with the agency. Additionally, the Agency strives to ensure that New Yorkers have the opportunity to receive all of the DOF-administered benefits and savings for which they are eligible.

FOCUS ON EQUITY

DOF is committed to making sure that eligible individuals and families access the benefits they are entitled to while enforcing the tax codes justly so that all New Yorkers pay their fair share. The Agency's programs and benefits touch the lives of seniors, people with disabilities, veterans, people with low or no English language proficiency, low-income households, and other vulnerable constituencies.

DOF programs that promote equity include those that help New Yorkers remain in their homes, apartments, and communities. The Rent Freeze Program, which includes the Senior Citizen Rent Increase Exemption (SCRIE) and the Disability Rent Increase Exemption (DRIE), protects New Yorkers from rent increases, while property tax exemptions like the Senior Citizen Homeowners' Exemption (SCHE) and the Disabled Homeowners' Exemption (DHE) help homeowners remain in their homes by reducing their property taxes. Recently, DOF successfully advocated for New York State legislation which will streamline the application process. DOF also offer veterans, clergy, and other property tax exemptions.

The Agency has also established the Office of the Taxpayer Advocate (OTA) and Office of the Parking Summons Advocate (OPSA), which primarily serve New York taxpayers with limited access to resources to address tax issues or parking and camera violations. OTA and OPSA provide additional means for the public to resolve challenging and potentially costly issues with the City. The Agency considers recommendations from these offices to develop systemic changes to help more New Yorkers get the services and resources they need.

DOF is committed to meeting customers where they are and making it as easy and convenient as possible to do interact with the agency. Over the past several years the Agency has introduced new programs and payment options to ensure that customers get clear and accurate information as well as prompt and professional service. While most Department of Finance transactions can be conducted online, we provide options for customers who are not comfortable accessing DOF's resources electronically. The Agency maintains paper versions of applications and forms, and the agency's five borough-based business centers provide all residents and businesses with an in-person option to make payments, apply for benefits, or receive general assistance. In Fiscal 2023, DOF business centers handled more than 1.5 million in-person transactions and the agency's Customer Contact Center received nearly 74,000 calls from constituents. This is just one example of the Agency's continuous effort to measure touch-points with customers, an effort which extends to our business centers, payment kiosks, and other payment options.

While DOF continues to serve customers who are not able to interact with the agency online, DOF is building for a future in which more and more DOF business will be conducted electronically. The Agency's recent efforts to help New Yorkers access important benefits include introducing a new self-serve payment plan website for parking tickets that allows customers to set up payment plans at their convenience, online, without unnecessary trips or calls to DOF's business centers. The Agency has also added more applications to the online "SmartFile" system, including primary residence self-verification for the co-op and condo abatement. The Agency has also conducted a robust public outreach effort to reach New Yorkers both virtually and in person, including by partnering with the Mayor's Office of Public Engagement and the Department for the Aging on various initiatives to connect residents with the Rent Freeze and homeowner tax exemption programs.

OUR SERVICES AND GOALS

SERVICE 1 Bill and collect property and other taxes.

- Goal 1a Increase the proportion of individuals and businesses that are in compliance with tax and revenue laws.
 - Goal 1b Promptly review requests for refunds.
-

SERVICE 2 Bill, adjudicate and collect on parking tickets.

- Goal 2a Increase the proportion of parking tickets that are resolved.
 - Goal 2b Assure that all respondents are offered convenient options for paying and challenging tickets.
-

SERVICE 3 Administer rent and property owner exemption programs.

- Goal 3a Promptly review applications for exemption programs.
-

SERVICE 4 Help NYC taxpayers resolve tax issues.

- Goal 4a Through the Office of the Taxpayer Advocate, promptly address inquiries and resolve cases.
-

SERVICE 5 Record property-related documents.

- Goal 5a Increase the percentage of online property recording transactions.
-

SERVICE 6 Serve and execute legal processes and mandates.

- Goal 6a Increase the proportion of judgments, orders and warrants that are successfully served/executed.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Bill and collect property and other taxes.

Goal 1a Increase the proportion of individuals and businesses that are in compliance with tax and revenue laws.

In Fiscal 2023, the Tax Audit & Enforcement Division performed very well, even with some significant staff retention challenges. The average amount collected from a closed audit increased by 52 percent, resulting in a significant increase in revenue. This resulted from staff focusing on closing several large cases.

Due to the resignation and retirement of a significant number of field auditors, many cases were temporarily held in supervisors' inventories prior to being assigned to newly hired auditors. This hold time, plus the time required for incoming staff to familiarize themselves with the cases, increased the field audit turnaround time by 17 percent in Fiscal 2023 over the previous year. In contrast, the turnaround time for non-field audits decreased by 14 percent, as non-field staff worked on less complex cases. There was a 23 percent decrease in tax liability as a result of non-field audits compared to the prior year.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Property taxes billed that are paid (%)	98.3%	98.1%	97.9%	98.1%	97.8%	98.0%	98.0%	Neutral	Up
– Paid on time (%)	95.5%	95.9%	94.8%	94.7%	94.8%	*	*	Neutral	Up
Average turnaround time for field audits (days)	382	408	442	452	528	*	*	Up	Down
Average turnaround time for non-field audits (days)	175	175	201	230	197	*	*	Up	Down
Increase in tax liability as a result of audits (%)	19.0%	20.1%	25.8%	29.4%	25.3%	*	*	Up	Up
Increase in tax liability as a result of field audits (%)	18.5%	21.2%	26.1%	28.0%	24.9%	*	*	Up	Up
Increase in tax liability as a result of non-field audits (%)	25.4%	10.9%	22.7%	43.0%	33.2%	*	*	Up	Up
Originally noticed properties sold in lien sale (%)	NA	16%	NA	25%	NA	*	*	NA	Down
Properties in final lien sale	NA	3,724	NA	2,841	NA	*	*	NA	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

Goal 1b Promptly review requests for refunds.

DOF maintained its average processing times for both business and property refunds and met the annual targets. The Agency processed \$731 million in business refunds and \$528 million in property refunds, a 10 percent increase over the prior year. DOF continues to introduce customer service enhancements to facilitate the refund process for taxpayers, including a new email box specifically for check/refund replacements and detailed refund information. The average processing time to issue both requested and non-requested business tax refunds for Fiscal 2023 was 12 days. There was no change in turnaround time for requested refunds, but the average time to issue non-requested refunds decreased, from 14 days to 12 days. This decrease was due to a decrease in the number of non-requested refunds and the addition of new staff to assist with processing cases.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average time to issue a property tax refund (days)	27	21	12	13	13	20	20	Down	Down
★ Average time to issue a business tax refund (requested or non-requested) (days)	15	15	14	12	12	25	25	Down	Down
Average Time to Issue a Requested Business Tax Refund (days)	13	13	13	12	12	17	17	Neutral	Down
★ Average Time to Issue a Non-Requested Business Tax Refund (days)	16	16	15	14	12	17	17	Down	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

SERVICE 2 Bill, adjudicate and collect on parking tickets.

Goal 2a Increase the proportion of parking tickets that are resolved.

With the resumption of pre-pandemic parking ticket enforcement practices, the number of parking tickets resolved in 90 days increased to a projected 12.5 million and the percentage of parking tickets paid within 90 days increased to 68.9 percent. The 12.5 million estimate is based on data from the first nine months of the fiscal year, in which 9,389,330 parking tickets were resolved.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Parking tickets resolved within 90 days (000)	8,896	9,225	10,120	10,767	NA	*	*	NA	*
★ Parking tickets paid within 90 days (%)	66.3%	68.5%	65.5%	66.2%	NA	65.0%	65.0%	NA	Up
Parking tickets dismissed within 90 days (%)	11.1%	5.3%	3.7%	3.3%	NA	*	*	NA	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 2b Assure that all respondents are offered convenient options for paying and challenging tickets.

Parking ticket hearings increased by 22 percent from Fiscal 2022 to Fiscal 2023. This included a 66 percent increase in in-person hearings, a 17 percent increase in online hearings, and an eight percent decrease in hearings by mail. Even with the increase in the total number of hearings, DOF has met its targets for ensuring that all respondents are offered convenient options for paying and challenging tickets. The average turnaround time for in-person parking ticket hearings was three minutes, below the target of 12 minutes. The average turnaround time to issue decisions for hearings by web was six days, below the target of nine days. The average turnaround time to issue decisions for hearings by mail was eight days, below the target of 14 days. Usage of DOF's Pay or Dispute app, one of the most convenient and efficient means of paying for or challenging tickets, increased by 24 percent compared to Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Parking summonses adjudicated (000)	2,346	1,902	1,776	1,959	2,247	*	*	Neutral	*
★ Parking ticket hearings	1,074,662	998,215	1,117,467	1,047,121	1,277,636	*	*	Up	*
– In-person hearings	185,021	127,418	132,119	205,862	341,533	*	*	Up	*
– Hearings-by-mail	291,299	260,677	272,599	206,256	190,708	*	*	Down	*
– Online hearings	598,342	610,120	712,749	635,003	745,395	*	*	Up	*
Parking ticket "Pay or Dispute" app transactions	1,142,596	1,451,241	1,855,374	2,037,385	2,524,746	*	*	Up	*
★ Average turnaround time for in-person parking ticket hearings (minutes)	10	12	1	1	3	12	12	Down	Down
★ Average turnaround time to issue decision for parking ticket hearing-by-web (days)	4.2	4.7	4.0	4.0	5.9	8.5	8.5	Up	Down
★ Average turnaround time to issue decision for parking ticket hearing-by-mail (days)	6.7	7.2	7.0	6.9	7.8	14.0	14.0	Up	Down
Parking ticket appeals reviewed	33,982	25,031	35,827	30,073	54,671	*	*	Up	*
Parking ticket appeals granted a reversal (%)	20.0%	16.0%	23.0%	23.0%	11.0%	*	*	Down	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 3 Administer rent and property owner exemption programs.

Goal 3a Promptly review applications for exemption programs.

Processing times continued to fluctuate for rent freeze applications. As previously reported, DOF has seen increased processing times due to a policy that DOF implemented in response to the COVID-19 pandemic. As many rent freeze customers were not able to file a renewal application or submit requested information, DOF did not deny their applications or revoke their benefits.

In late October and early November 2022, DOF mailed a total of 40,201 renewal applications to SCHE and DHE recipients. In November alone, DOF received 12,699 responses to request for additional information required to make a final determination on program eligibility. Processing resources were shifted to address these applications. With an eight percent decrease in authorized processing staff headcount, the Agency is still working to meet their target times to process homeowner and rent freeze applications and will continue to leverage every option to reduce wait times for customers. Monthly average processing times were as high as 52 days in November 2022, but consistently declined starting in March 2023, closing the year with an average of 27 days.

To offset the reduction of processing staff, the Agency is exploring the possibility of additional automation to reduce and stabilize application processing times to pre-pandemic levels. Additionally, DOF successfully advocated for New York State legislation that will simplify the application process moving forward to reduce customer and staff burden.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Initial applications received - Senior Citizen Rent Increase Exemption (SCRIE)	6,600	4,582	4,389	5,024	7,154	*	*	Up	*
★ Average time to process initial SCRIE applications (days)	7.0	6.9	8.5	11.1	25.8	10.0	10.0	Up	Down
Renewal applications received - SCRIE	24,564	25,632	23,216	32,064	22,959	*	*	Neutral	*
Average time to process SCRIE renewal applications (days)	6.6	5.3	9.8	10.2	25.3	10.0	10.0	Up	Down
Initial applications received - Disability Rent Increase Exemption (DRIE)	1,566	1,216	1,098	1,031	1,472	*	*	Down	*
★ Average time to process initial DRIE applications (days)	7.3	7.6	6.7	10.0	22.7	10.0	10.0	Up	Down
Renewal applications received - DRIE	5,957	5,813	5,869	7,464	5,810	*	*	Neutral	*
★ Average time to process DRIE renewal applications (days)	6.4	5.2	9.4	9.8	22.4	10.0	10.0	Up	Down
Initial applications received - Senior Citizen Homeowners' Exemption (SCHE)	8,446	9,117	9,750	6,094	7,312	*	*	Down	*
★ Average time to process initial SCHE applications (days)	16.3	37.1	11.7	10.3	14.5	↓	↓	Down	Down
Renewal applications received - SCHE	36,111	6,959	27,328	12,759	33,141	*	*	Neutral	*
★ Average time to process SCHE renewal applications (days)	18.5	20.8	13.2	8.5	19.3	↓	↓	Down	Down
Initial applications received - Disability Homeowners' Exemption (DHE)	868	669	576	603	728	*	*	Down	*
★ Average time to process initial DHE applications (days)	15.9	34.1	14.6	5.9	10.0	↓	↓	Down	Down
Renewal applications received - DHE	2,777	2,659	2,052	2,242	2,997	*	*	Neutral	*
★ Average time to process DHE renewal applications (days)	14.0	23.4	25.7	8.6	12.8	↓	↓	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 4 Help NYC taxpayers resolve tax issues.

Goal 4a Through the Office of the Taxpayer Advocate, promptly address inquiries and resolve cases.

The Office of the Taxpayer Advocate (OTA) saw an increase in processing time for inquiries due to a change in definition and a significant expansion in cases involving property tax exemptions and abatements. Inquiry processing time increased because inquiries are now defined as matters resolved by OTA using only in-house knowledge and resources and are no longer converted automatically to cases after 10 days if they are not answered. As a result of this change and delays with taxpayer submission of documentation, inquiry processing times rose by four days. The average time to address OTA inquiries was six days for Fiscal 2023, an increase of 206 percent over Fiscal 2022.

Also, OTA saw a 78 percent increase in the number of cases involving property tax abatements, a 97 percent increase in cases involving Senior Citizen Homeowners' Exemption, and a 38 percent increase in cases involving the Not-for-Profit (NFP) Exemption. These increases can be explained by the end of auto-renewal for personal exemptions and OTA's expansion of in-person outreach in the aftermath of the COVID-19 pandemic.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Inquiries received	1,738	1,454	1,278	1,177	1,201	*	*	Down	*
★ Average time to address inquiries (days)	4.1	9.9	2.4	1.9	5.9	10.0	10.0	Down	Down
Cases opened	665	664	834	706	1,045	*	*	Up	*
Cases closed	471	1,026	988	774	1,073	*	*	Up	*
★ Average time to close a case (days)	48.8	102.5	74.1	48.6	33.0	45.0	45.0	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 5 Record property-related documents.

Goal 5a Increase the percentage of online property recording transactions.

The average time to record property documents improved 71 percent in Fiscal 2023 due to the implementation of optical character recognition. Changes to the workflow and additional staff training have led to quicker document review and acceptance. The slight decrease in the submission of documents electronically can be attributed to economic conditions and the overall downward trend of document submissions. Specifically, we saw a significant decrease in property transfer submissions by the major title companies, which have higher rates of electronic submissions than other customers.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Property recording transactions online (%)	73.0%	78.4%	84.8%	86.0%	83.9%	*	*	Up	Up
Average time to record and index property documents citywide (days)	0.6	0.7	2.8	4.5	1.3	*	*	Up	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 6 Serve and execute legal processes and mandates.

Goal 6a Increase the proportion of judgments, orders and warrants that are successfully served/executed.

In Fiscal 2023, DOF experienced a 15 percent decrease in arrest warrants successfully executed. This resulted from the vacating of 76 warrants and the withdrawal of 136 warrants. The agency received and served more orders of protection in Fiscal 2023 than in Fiscal 2022. However, the increase in our “Not found” category indicates that more individuals have changed addresses.

In Fiscal 2023, DOF recorded a two percent increase in the number of property order seizures in comparison to Fiscal 2022. However, the Agency experienced a significant increase in the total number of vehicles seized and towed more vehicles with its monthly ghost car operations. There was a three percent reduction in the number of child support orders successfully served, as a number of orders were vacated or withdrawn.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Arrest warrants successfully executed (%)	76%	78%	61%	79%	65%	*	*	Down	Up
Orders of protection successfully served (%)	56%	55%	61%	61%	58%	*	*	Neutral	Up
Property seizure orders successfully executed (%)	78%	62%	40%	50%	51%	*	*	Down	Up
Child support orders successfully served (%)	63%	64%	66%	59%	56%	*	*	Down	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total revenue collected (\$000,000)	\$41,064	\$42,310	\$44,550	\$45,341	\$47,735	*	*	Up	*
– Property taxes collected (\$000,000)	\$27,745	\$29,530	\$31,292	\$29,622	\$31,519	*	*	Up	*
– Business taxes collected (\$000,000)	\$7,855	\$7,637	\$8,484	\$9,800	\$10,462	*	*	Up	*
– Property transfer taxes collected (\$000,000)	\$2,640	\$2,111	\$1,928	\$3,238	\$2,176	*	*	Neutral	*
– Traffic violations revenue (\$000,000)	\$698	\$718	\$718	\$847	\$1,118	*	*	Up	*
– Audit and enforcement revenue collected (\$000,000)	\$1,058	\$999	\$1,137	\$871	\$1,321	*	*	Up	*
– Other revenue (\$000,000)	\$1,069	\$1,315	\$993	\$962	\$1,329	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	79%	83%	79%	81%	60%	85%	85%	Down	Up
Letters responded to in 14 days (%)	84%	84%	64%	75%	56%	85%	85%	Down	Up
Completed customer requests for interpretation	4,550	4,627	2,510	3,189	NA	*	*	NA	*
Average customer in-person wait time (minutes)	7	6	1	3	21	12	12	Up	Down
Calls answered by customer service representative (%)	91%	94%	82%	66%	30%	*	*	Down	Up
CORE facility rating	NA	96	99	98	97	90	90	NA	Up
Number of calls to the Customer Contact Center	NA	39,045	51,299	52,315	54,938	*	*	NA	*
Average time to complete calls to the Customer Contact Center (minutes:seconds)	NA	12:52	14:11	11:35	10:15	*	*	NA	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$300.2	\$310.1	\$301.1	\$301.2	\$344.1	\$343.3	\$341.0	Up
Revenues (\$000,000)	\$883.0	\$887.0	\$877.4	\$1,064.0	\$1,298.6	\$1,126.6	\$1,025.7	Up
Personnel	2,051	2,018	1,935	1,725	1,691	1,928	1,937	Down
Overtime paid (\$000)	\$5,306	\$7,034	\$7,796	\$7,424	\$2,103	\$2,193	\$1,358	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$164.7	\$170.2	
001 - Administration and Planning	\$46.2	\$47.8	All
002 - Operations	\$20.6	\$20.8	1b, 3a
003 - Property	\$28.7	\$28.2	1a, 1b, 5a
004 - Audit	\$30.2	\$31.5	1a, 1b
005 - Legal	\$5.7	\$6.0	1a, 1b, 2a
007 - Parking Violations Bureau	\$9.1	\$9.9	2a, 2b
009 - City Sheriff	\$24.3	\$26.1	1a, 2a, 6a
Other Than Personal Services - Total	\$136.5	\$173.9	
011 - Administration	\$81.4	\$105.6	All
022 - Operations	\$40.1	\$41.6	1b, 3a
033 - Property	\$4.8	\$6.3	1a, 1b, 5a
044 - Audit	\$0.2	\$0.4	1a, 1b
055 - Legal	\$0.1	\$0.4	1a, 1b, 2a
077 - Parking Violations Bureau	\$0.7	\$0.8	2a, 2b
099 - City Sheriff	\$9.2	\$18.8	1a, 2a, 6a
Agency Total	\$301.2	\$344.1	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

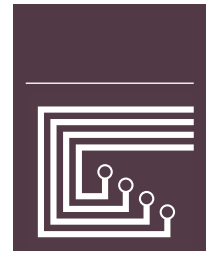
For additional information on items referenced in the narrative, go to:

- NYC Rent Freeze Program:
www.nyc.gov/rentfreeze
- SCRIE:
<https://www1.nyc.gov/site/finance/benefits/landlords-scrie.page>
- DRIE:
<https://www1.nyc.gov/site/finance/benefits/landlords-drie.page>
- SCHE:
<https://www1.nyc.gov/site/finance/benefits/landlords-sche.page>
- DHE:
<https://www1.nyc.gov/site/finance/benefits/landlords-dhe.page>

For more information on the agency, please visit: www.nyc.gov/dof.

OFFICE OF TECHNOLOGY AND INNOVATION

Matthew C. Fraser, Chief Technology Officer



WHAT WE DO

The Office of Technology and Innovation (OTI) consolidated the City's technology departments and offices into a single technology organization designed to help streamline their operations and foster interagency cooperation. OTI builds partnerships with City agencies large and small to ensure the best possible technology services, tools and guidance are available to drive technology excellence at all levels. In addition, OTI works with industry, academic, and civic partners to enhance the overall technology ecosystem of New York City to provide opportunities for those disconnected from the digital economy and make our City a world-leading location for technology innovation, enterprise, and equitable participation.

FOCUS ON EQUITY

OTI is dedicated to delivering technology-based services that improve the lives of all New Yorkers and bridge the digital divide that has inequitable impacts. In Fiscal 2023, OTI continued the implementation of cornerstone digital equity projects—Big Apple Connect and Link5G—that ensure greater accessibility to connectivity for underserved New Yorkers. Big Apple Connect provided free high-speed internet access to over 136,000 households in 203 developments in Fiscal 2023 and was expanded to 220 sites in Calendar 2023. The Link5G initiative will deploy additional kiosks to upgrade critical telecom infrastructure and improve wireless access across the City; 90 percent of Link5Gs deployed will be in Bronx, Brooklyn, Queens, Staten Island, and above 96th Street in Manhattan. In addition, OTI is increasing device access and digital literacy through various other programs, including Connected Communities, a digital inclusion initiative that provides digital literacy and employment resources in historically underserved areas, and Gigabit Innovation Centers. In partnership with Department of Parks and Recreation (DPR), the Department for the Aging (DFTA), New York City Housing Authority (NYCHA), and the City's three library systems, [NYC Connected Communities](#) underwrites over 100 public sites to enable critical delivery of devices, software, mobile hotspots, and over 24,000 hours annually of high-quality digital literacy programs. In Fiscal 2023, OTI, in partnership with LinkNYC, added two additional Gigabit Centers in [Brooklyn](#) and [Staten Island](#) for a total of five citywide. These centers provide access to high-speed internet, digital devices, digital skills training for youth and older adults, and the ability to participate in training workshops and English classes.

OUR SERVICES AND GOALS

SERVICE 1 Deliver City IT services including hardware, software and technical support.

- Goal 1a Provide quality service delivery and performance monitoring.
 - Goal 1b Resolve all service disruptions within targeted levels.
 - Goal 1c Ensure all application development and IT infrastructure projects are delivered on time.
-

SERVICE 2 Support sharing and management of citywide data and information.

- Goal 2a Increase the public's use of City government information through NYC.gov.
 - Goal 2b Increase the amount of publicly available data.
-

SERVICE 3 Regulate franchised cable services.

- Goal 3a Ensure customer complaints are resolved positively.
-

SERVICE 4 Regulate provisioning of public telecommunication services on City streets.

- Goal 4a Maximize usefulness, operability and cleanliness of public telecommunication services on City streets.
-

SERVICE 5 Arrange for free, fast, and reliable internet access to eligible NYCHA residents.

- Goal 5a Ensure widespread adoption of broadband across eligible NYCHA developments.
-

SERVICE 6 Accelerate and simplify the delivery of City services and modernize supporting technologies.

- Goal 6a Establish and maintain an online portal for accessing all City services and benefits.

HOW WE PERFORMED IN FISCAL 2023

SERVICE 1 Deliver City IT services including hardware, software and technical support.

Goal 1a Provide quality service delivery and performance monitoring.

During the Fiscal 2023 the consolidated Office of Technology and Innovation focused its critical mission of leveraging technology for New Yorkers by both simplifying and enhancing the total number of government services. The agency continued to support NYC and made significant progress towards implementing the key components of OTI's Strategic Plan.

In Fiscal 2023, OTI continued to provide more support for other City agencies than in previous fiscal years. This was primarily driven by the need for new information technology (IT) services, as well as the need for support of infrastructure, security and public safety initiatives at agencies. During Fiscal 2023, the number of information technology services offered to agencies by OTI increased to 531, doubling what was provided in Fiscal 2022. Similarly, the number of incidents impacting these services increased to 573. OTI expects these automated incidents to decrease as the Agency fine tunes software monitoring these services. Additionally, OTI's Public Safety division, which is responsible for managing critical 911 infrastructure, experienced no critical outages for the fourth consecutive fiscal year.

New York City's Next Generation 9-1-1 (NG911) is on track to receive an all-digital makeover by the end of 2024 that will revolutionize how callers, call-takers, and first responders understand the emergency before arriving to the scene. NG911 will not only allow people to send texts and videos to emergency service call takers, but also enhances the City's technology resiliency by providing a reliable, consolidated, and secure technology foundation at the City's two Public Safety Answering Centers (PSACs).

In February 2023, OTI completed the Storage Modernization Project, consolidating computer memory storage from sites across the five boroughs into two secure, resilient datacenters. The modernization project, which took more than a year required partnering with over 50 City agencies, increased storage, and processing for better service to City agencies and New Yorkers. It also provided new auditing and ransomware detection capabilities, eliminating the risk of service degradation.

In February 2023, OTI refined the relationship between Cyber Command, who leads the City's cyber defense efforts, and the Office of Information Privacy, improving interoperability and collaboration regarding privacy efforts. OTI solidified the keystone standards of privacy protection—gathering, holding and disclosure of sensitive information. Among the actions taken were revised standards for reporting privacy incidents; the development of a new Data Classification toolkit; refresher training for agency privacy officers and the establishment of a Citywide Privacy Protection Committee.

During Fiscal 2023, OTI automated password resets and unlocks, the most requested service from the Citywide Service Desk. Password recovery and unlocks for NYC employees is now simple. Automation was achieved through a combination of modifications to OTI's existing Password Self-Service (PSS) system and NYC employees enrolling and utilizing in Multi-Factor Authentication (MFA).

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Services OTI provides	NA	NA	NA	352	531	↑	↑	NA	Up
★ Incidents that directly impact services that OTI provides	NA	NA	NA	68	573	↓	↓	NA	Down
★ Critical public safety outages	2	0	0	0	0	↓	↓	Down	Down
★ Total outage time for critical public safety infrastructure (minutes)	15,841	0	0	0	0	↓	↓	Down	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target		* None			

Goal 1b Resolve all service disruptions within targeted levels.

In Fiscal 2023, OTI continued to fine-tune the Agency’s automated monitoring tools and enterprise system while adding new IT services. The average critical priority incident resolution time was 11 hours, high priority incident was 27 hours and medium and low priority incidents were 53 hours and 25 hours, respectively. The increase in critical incident resolution was due to several factors including the dependency on third party telecommunication and cloud system vendors. To help address this increase, OTI initiated the Application Modernization project for 28 legacy applications OTI supports. Resolution times for high, medium, and low incidents remained stable compared to Fiscal 2022 despite a 33 percent workload increase in the number of incidents.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Incidents by severity level - Critical	89	157	100	61	163	↓	↓	Up	Down
Incidents by severity level - High	1,495	1,997	1,506	564	818	*	*	Down	Down
Incidents by severity level - Medium and Low	41,162	38,942	39,843	15,725	20,764	*	*	Down	Down
★ Average incident resolution time by SLA level (hours) - Critical	5	5	5	6	11	↓	↓	Up	Down
Average incident resolution time by SLA level (hours) - High	6	10	17	24	27	*	*	Up	Down
Average incident resolution time by SLA level (hours) - Medium	23	24	31	51	53	*	*	Up	Down
Average incident resolution time by SLA level (hours) - Low	15	21	5	27	25	*	*	Up	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1c Ensure all application development and IT infrastructure projects are delivered on time.

During Fiscal 2023 the number of requests for OTI services by agencies increased to 57,077 and the average time to deliver these services for external agencies was 14 days. This increase is due to a 93 percent increase in agency catalog requests. Among the leading catalog services requested by City employees through the Service Catalog during Fiscal 2023 were those for desk phones and new or replacement mobile devices, multi-factor authentication and software licenses.

In October 2022, OTI launched a customer satisfaction survey to collect feedback from agency customers on the quality of service delivery. Surveys are now distributed to 10 percent of every customer contact every 30 days (soon to be thirty percent of every 15 days). In Fiscal 2023 the survey response rate increased to 10 percent with a nearly 91 percent satisfaction rate. In Fiscal 2024 the OTI Service Desk will implement a survey-on-demand for every call contact.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ New service catalog submissions to support outside agencies	NA	NA	NA	29,646	57,077	*	*	NA	*
Number of catalog items	NA	NA	NA	67	91	*	*	NA	Up
Delivery time of services for external agencies (days)	NA	NA	NA	8	14	*	*	NA	Down
Percentage of customers satisfied	NA	NA	NA	NA	91%	90%	90%	NA	Up
Customer survey completion rate	NA	NA	NA	NA	10%	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 2 Support sharing and management of citywide data and information.

Goal 2a Increase the public's use of City government information through NYC.gov.

In August 2023, OTI launched Jobs NYC, a simple, streamlined site with clear instructions on how to obtain a City job, training or education opportunities. The site received a complete makeover utilizing the latest in standards in digital design. The number of NYC.gov web page reviews and unique visitors remained stable in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
NYC.gov web page views (000)	257,038.9	288,651.9	312,134.4	296,892.7	274,770.7	*	*	Neutral	Up
★ NYC.gov unique visitors (average monthly) (000)	4,373	5,438	6,397	6,668	6,081	↑	↑	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 2b Increase the amount of publicly available data.

In Fiscal 2023, the number of rows available for download on OpenData was 4,586,343,617. This indicator along with the increased number of dataset views on OpenData reflects an increase in the availability and public consumption of this data. Views and downloads of Open Data will naturally fluctuate over time depending on the public's desire for data. At times, specific datasets are more frequently requested for academic and business purposes. Throughout Fiscal 2023, OTI staff worked with City agency OpenData coordinators to expand both the number and quality of offerings available on the Open Data portal.

Throughout Fiscal 2023, OTI's Office of Data and Analytics (ODA) also held quarterly Analytics Exchange sessions for the community of data analysts across City agencies. These sessions, provide data visualization and dashboarding tools and techniques for both creators and consumers of analytic information. They also provide a forum for the understanding of data systems, tools, and business skills needed to deliver data-driven business change. In March of 2023, OTI and our civic technology partners held the annual Open Data Week. This festival of community-driven events offers opportunities for more people to learn about and engage with municipal open data.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Rows of data available for download on NYC.gov/OpenData	NA	NA	NA	4,136,674,015	4,586,343,617	*	*	NA	Up
Datasets with data dictionaries on NYC.gov/OpenData (%)	91.3%	91.4%	92.2%	91.7%	91.9%	*	*	Neutral	Up
NYC.gov/OpenData Dataset Downloads	NA	NA	1,288,693	1,621,870	1,526,703	*	*	NA	Up
NYC.gov/OpenData Dataset Views (Website)	NA	NA	4,038,236	4,161,744	4,909,461	*	*	NA	Up
NYC.gov/OpenData Dataset Views (API)	NA	NA	1,287,347,941	892,155,218	613,414,244	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 3 Regulate franchised cable services.

Goal 3a Ensure customer complaints are resolved positively.

In Fiscal 2023, OTI's Franchise Unit implemented the Franchise Infrastructure and Broadband Registry. This new system manages and improves the delivery of applications, permits and complaints system for the Franchise Unit. The new system contributed to a decrease of 36 percent in citywide video cable complaints in Fiscal 2023 compared to Fiscal 2022, and below 2,000 for the first time in four years at 1,550.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Video cable complaints citywide	NA	2,839	2,941	2,426	1,550	*	*	NA	Down
Video complaints resolved citywide (%)	NA	77%	78%	91%	90%	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

SERVICE 4 Regulate provisioning of public telecommunication services on City streets.

Goal 4a Maximize usefulness, operability and cleanliness of public telecommunication services on City streets.

In Fiscal 2023, the number of subscriptions to the LinkNYC franchise, which provides free Wi-Fi service, phone calls and other services, crossed 13.5 million. The number of subscriptions increased in Fiscal 2023 while Link5G devices are installed in neighborhoods with a lack of other broadband options.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Cumulative number of LinkNYC subscribers	6,925,073	8,983,785	9,699,767	11,321,069	13,597,643	*	*	Up	Up
Summonses issued for LinkNYC kiosks with inoperable phone service or unacceptable appearance	24	59	73	175	42	*	*	Up	*
Revenue collected from LinkNYC Franchise Fees and liquidated damages (\$000)	\$33,823.1	\$0.0	\$26,875.0	\$5,466.0	\$5,892.0	\$4,500.0	\$4,500.0	Down	*
Residential buildings citywide that are serviceable by broadband (%)	NA	NA	NA	NA	87	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

SERVICE 5 Arrange for free, fast, and reliable internet access to eligible NYCHA residents.

Goal 5a Ensure widespread adoption of broadband across eligible NYCHA developments.

In Fiscal 2023, OTI expanded the Big Apple Connect (BAC) program, providing access to free internet and basic cable television services for New York City Housing Authority (NYCHA) residents. The BAC program expanded access to additional 67 NYCHA developments. At the end of Fiscal 2023 more than 136,000 households across 203 NYCHA developments have access to free internet and basic cable television services. This program was expanded further in Calendar 2023 to 150,000 households across 220 NYCHA developments.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Eligible residents adopting Big Apple Connect Services (%)	NA	NA	NA	NA	76.0%	*	*	NA	Up
NYCHA developments served by Big Apple Connect (%)	NA	NA	NA	NA	92%	100%	100%	NA	Up
Households served by Big Apple Connect	NA	NA	NA	NA	136,374	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

SERVICE 6 Accelerate and simplify the delivery of City services and modernize supporting technologies.

Goal 6a Establish and maintain an online portal for accessing all City services and benefits.

In March 2023 OTI successfully launched MyCity, which will serve as a one-stop portal with a common digital experience for accessing all City services and benefits. The first service under this portal is the child care application and was developed after months of concerted efforts from teams across the Office of Technology and Innovation, Administration for Children's Services, Department of Social Services, and Department of Education, as well as New York State's Office of Children and Family Services. The MyCity portal interface makes it easier for families to apply for child care assistance in a centralized application, which is received and processed by the correct City agency. MyCity users can check eligibility, apply for, and track services and benefits in the City's 11 most common languages, as well as securely and optionally save information and documentation for future applications. Through Fiscal 2023 over 8,000 child care applications were submitted through the MyCity portal.

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Child care applications submitted using MyCity	NA	NA	NA	NA	8,022	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Citywide IT professional services contracts in use by agencies (%)	44%	49%	52%	52%	43%	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	NA	NA	100%	100%	100%	*	*	NA	Up
E-mails responded to in 14 days (%)	NA	NA	100%	99%	99%	*	*	NA	Up
Percent meeting time to close – cable complaint - miscellaneous (30 days)	NA	NA	85	76	65	*	*	NA	*
Percent meeting time to close – cable complaint - video service (15 days)	NA	NA	53	61	73	*	*	NA	*
Percent meeting time to close – cable complaint - billing (30 days)	NA	NA	77	81	68	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$675.5	\$821.7	\$970.7	\$924.5	\$858.2	\$838.9	\$727.6	Up
Revenues (\$000,000)	\$160.4	\$150.7	\$172.1	\$170.3	\$155.1	\$160.0	\$143.3	Neutral
Personnel	1,562	1,687	1,646	1,564	1,166	1,659	1,282	Down
Overtime paid (\$000)	\$1,936	\$2,677	\$1,262	\$1,049	\$85	\$324	\$76	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$161.3	\$164.6	
001 - Technology Services	\$82.9	\$85.7	All
003 - Admin/Operations	\$17.0	\$15.9	All
007 - 911 Technical Operations	\$18.2	\$18.9	1a, 1b, 1c
009 - Mayor's Office of Media & Entertainment	\$7.4	\$8.9	*
011 - 311	\$18.7	\$19.9	*
013 - New York City Cyber Command	\$17.1	\$15.4	*
Other Than Personal Services - Total	\$763.1	\$758.9	
002 - Technology Services	\$456.7	\$427.7	All
004 - Admin/Operations	\$45.0	\$50.3	All
008 - 911 Technical Operations	\$81.0	\$82.8	1a, 1b, 1c
010 - Mayor's Office of Media & Entertainment	\$26.1	\$28.9	*
012 - 311	\$52.6	\$45.4	*
014 - New York City Cyber Command	\$101.8	\$123.6	*
Agency Total	\$924.5	\$923.5	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- 'Average incident resolution time by SLA level' for all severity levels and 'Revenue collected from LinkNYC Franchise Fees and liquidated damages were calculated incorrectly in the Fiscal 2023 Preliminary Mayor's Management Report, which have been corrected and updated for Fiscal 2023 Mayor's Management Report.
- 'Percentage of residential buildings citywide that are serviceable by either broadband or fiber optic cable' was renamed to 'Residential buildings citywide that are serviceable by broadband (%)'. This indicator remains the same as reported in the Fiscal 2023 Preliminary Mayor's Management Report due to its reliance on GIS maps. A Federal Communication Commission data map has not been updated since the last reporting period. OTI expects to update this indicator in the Fiscal 2024 Preliminary Mayor's Management Report.
- 'NYCHA developments served by Big Apple Connect' and 'Households served by Big Apple Connect' were added to Goal 5a during Fiscal 2023 to measure customer agency expectations on the delivery of this OTI service.
- 'Child care applications submitted using MyCity' was added to Goal 6a during Fiscal 2023 to measure customer agency expectations on the delivery of the MyCity service.

ADDITIONAL RESOURCES

For additional information go to:

- NYC.gov:
<http://www.nyc.gov/>
- NYC Open Data:
<http://nyc.gov/opendata>
- OTI's Strategic Plan:
<https://www1.nyc.gov/assets/oti/downloads/pdf/about/strategic-plan-2022.pdf>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>
- For more information on the agency, please visit: www.nyc.gov/OTI.

BOARD OF ELECTIONS

Michael J. Ryan, Executive Director



WHAT WE DO

The Board of Elections of the City of New York (the Board) is an administrative body of 10 commissioners, two from each borough upon recommendation by both political parties and then appointed by the City Council for a term of four years. The commissioners appoint a bipartisan staff to oversee the daily activities of its main and five borough offices. The Board is responsible under New York State election law for the following: voter registration, outreach and processing; maintenance and updating of voter records; processing and verification of candidate petitions/documents; recruiting, training and assigning the various election day officers to conduct elections; operation of poll site locations; maintenance, repair, setup and deployment of the Election Day operation equipment; ensuring each voter their right to vote at the polls or by absentee ballot; canvassing and certification of the vote; voter education, notification and dissemination of election information; and preparation of maps of various political subdivisions.

FOCUS ON EQUITY

The Board's mission is to provide independent access to the voter franchise to all eligible voters in the City of New York. The Board is committed to providing meaningful access to over 1,200 poll sites throughout the City. The Board works closely with all interested stakeholders, including various executive and legislative bodies, as well as advocacy groups. The Board works diligently to ensure that all poll locations are compliant with the requirements of the Americans with Disabilities Act and federal limited English proficiency standards to ensure that all eligible voters receive the materials and assistance required to independently participate in the voting process.

HOW WE PERFORMED IN FISCAL 2023

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Voter turnout - general election (000)	2,138	796	3,067	1,149	1,820	*	*	Neutral	*
Voter Registration forms processed	247,879	182,247	374,904	131,735	710,947	*	*	Up	*
Total registered voters (000)	5,138	5,270	5,565	5,599	5,199	*	*	Neutral	Up
Total active voters (000)	4,613	4,772	4,948	4,949	4,736	*	*	Neutral	Up
Poll worker attendance on Election Day (%)	91.8%	94.8%	96.3%	93.9%	90.6%	*	*	Neutral	Up
Voter complaints regarding poll workers	708	480	256	510	515	*	*	Down	Down
Voter complaints regarding poll workers - service	477	397	124	355	400	*	*	Down	Down
Voter complaints regarding poll workers - procedure	231	83	132	155	151	*	*	Down	Down
Voting equipment replacement rate - ballot scanners (%)	1.4%	0.3%	0.7%	0.8%	0.8%	*	*	Down	Down
Voting equipment replacement rate - ballot marking devices (%)	2.8%	1.2%	2.3%	1.7%	2.2%	*	*	Down	Down
Precision of unofficial election results (%)	2.7%	3.4%	3.3%	1.1%	1.9%	*	*	Down	*
Interpreters deployed on election day	2,128	5,029	5,838	6,526	6,949	*	*	Up	*
Interpreters deployed on election day - Bronx	158	273	464	549	582	*	*	Up	*
Interpreters deployed on election day - Brooklyn	546	1,606	1,718	2,082	2,285	*	*	Up	*
Interpreters deployed on election day - Queens	968	2,085	2,281	2,622	2,700	*	*	Up	*
Interpreters deployed on election day - Manhattan	411	861	1,163	1,064	1,174	*	*	Up	*
Interpreters deployed on election day - Staten Island	45	204	212	209	208	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Expenditures (\$000,000) ³	\$172.9	\$222.1	\$230.9	\$222.2	\$254.1	\$235.5	\$137.8	Up
Revenues (\$000)	\$56.0	\$34.3	\$54.4	\$46.9	\$33.0	\$38.0	\$38.0	Down
Personnel	784	883	894	841	860	652	652	Neutral
Overtime paid (\$000,000)	\$11.5	\$11.5	\$12.3	\$11.6	\$8.3	\$8.3	\$8.3	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY22 ¹ (\$000,000)	Modified Budget FY23 ² (\$000,000)
001 - Personal Services	\$101.6	\$104.4
002 - Other Than Personal Services	\$120.6	\$149.7
Agency Total	\$222.2	\$254.1

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds. ²City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds. "NA" Not Available *None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

For additional information go to:

- Annual reports:
www.vote.nyc/page/annual-reports

For more information on the agency, please visit: www.vote.nyc



Appendix



Additional Tables

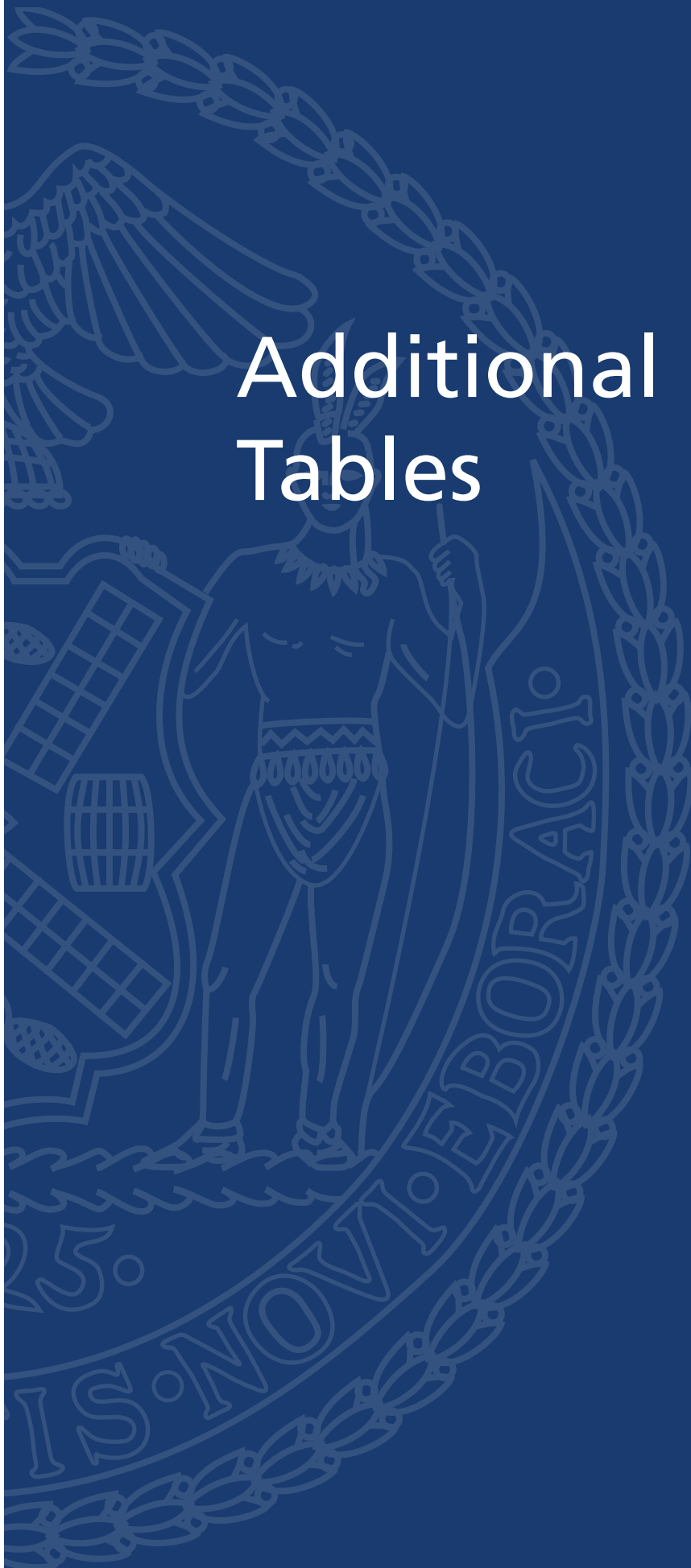




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ANNUAL PAID ABSENCE RATES

WORKFORCE OR AGENCY	FY 2023 TOTAL SICK LEAVE	FY 2023 LODI/ WC	FY 2023 TOTAL ABSENCE	FY 2022 TOTAL ABSENCE	FY 2023 EQUIV. ABSENCE DAYS/YEAR
UNIFORMED WORKFORCES					
DOC (U)	10.41%	5.16%	15.57%	27.19%	38.8
FDNY (U)	2.23%	6.30%	8.53%	14.69%	21.2
NYPD (U)	3.43%	1.08%	4.51%	5.36%	11.2
DSNY (U)	6.60%	1.60%	8.19%	11.08%	20.4
Uniformed Subtotal	4.40%	2.55%	6.95%	10.08%	17.3
LARGER CIVILIAN WORKFORCES					
NYPD (C)	0.21%	0.01%	0.22%	0.11%	0.5
FDNY (C)	4.22%	0.14%	4.37%	4.98%	10.9
ACS	4.08%	2.02%	6.09%	6.31%	15.2
HRA	4.44%	0.19%	4.63%	4.72%	11.5
DHS	3.91%	1.28%	5.19%	5.54%	12.9
HPD	4.07%	0.07%	4.14%	4.27%	10.3
DOHMH	3.45%	0.06%	3.51%	3.63%	8.7
DEP*	3.45%	0.26%	3.71%	3.86%	9.2
DSNY (C)	4.28%	0.80%	5.08%	5.10%	12.7
DOF*	4.25%	0.41%	4.66%	4.38%	11.6
DOT*	3.75%	0.72%	4.47%	4.49%	11.1
DPR	2.72%	0.33%	3.05%	3.19%	7.6
LAW	3.84%	0.04%	3.88%	3.84%	9.7
DCAS	3.61%	0.15%	3.76%	3.78%	9.4
DDC	4.64%	0.00%	4.64%	4.73%	11.6
DOC (C)	2.10%	0.85%	2.95%	6.06%	7.3
PROBATION (*)	4.01%	0.25%	4.26%	4.82%	10.60
DOB	3.97%	0.10%	4.07%	4.37%	10.1
DOITT	3.94%	0.05%	3.99%	3.90%	9.9
Subtotal	2.64%	0.32%	2.95%	3.09%	7.3
SMALLER CIVILIAN WORKFORCES					
NYCEM	2.01%	0.01%	2.02%	2.39%	5.0
DCP	2.93%	0.00%	2.93%	2.81%	7.3
DOI	3.77%	0.01%	3.78%	4.02%	9.4
DFTA	4.34%	0.01%	4.35%	3.39%	10.8
CULTURAL	3.55%	0.00%	3.55%	3.38%	8.8
OATH	3.22%	0.00%	3.22%	3.68%	8.0
LANDMARKS	1.97%	0.00%	1.97%	0.38%	4.9
ELECTIONS	4.57%	0.03%	4.60%	4.74%	11.4
CCRB	3.00%	0.00%	3.00%	2.76%	7.5
TLC	4.28%	0.21%	4.49%	4.79%	11.2
CCHR	4.06%	0.00%	4.06%	4.52%	10.1
DYCD	3.89%	0.17%	4.06%	4.59%	10.1
DSBS	3.99%	0.01%	4.00%	4.30%	9.9
DOR	3.68%	0.00%	3.68%	4.34%	9.9
CONSUMER	3.82%	0.11%	3.93%	3.77%	9.8
BIC	3.37%	0.37%	3.73%	3.40%	9.3
DVS	3.02%	0.00%	3.02%	2.68%	7.5

WORKFORCE OR AGENCY	FY 2023 TOTAL SICK LEAVE	FY 2023 LODI/ WC	FY 2023 TOTAL ABSENCE	FY 2022 TOTAL ABSENCE	FY 2023 EQUIV. ABSENCE DAYS/YEAR
Subtotal	3.78%	0.06%	3.85%	3.96%	8.0
Uniformed	4.40%	2.55%	6.95%	10.08%	17.3
Civilian	2.81%	0.32%	3.13%	3.13%	7.8
TOTAL	3.47%	1.24%	4.71%	5.81%	11.7
CITYWIDE	3.47%	0.19%	3.65%	4.40%	9.1

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.

(*) Civilian agency includes both Line-of-Duty Injury absence for their uniformed employees and paid Worker's Compensation absence for their civilian employees.

VEHICLE FLEETS AND MAINTENANCE

New York City’s municipal fleet—including, but not limited to, New York Police Department (NYPD) response vehicles, Fire Department of New York (FDNY) ambulances and firetrucks, and NYC Department of Sanitation (DSNY) garbage trucks and sweepers—supports critical and daily emergency services for all New Yorkers. Pursuant to [Executive Order 161 of 2012](#), citywide fleet operations are led by the [Department of Citywide Administrative Services \(DCAS\) Fleet Management](#) through the Deputy Commissioner for Fleet Management, who also serves as the City’s Chief Fleet Officer. The Chief Fleet Officer works with more than 50 City agencies that operate fleet units. Those agencies include the 14 major fleet agencies of the Fleet Federation, which is composed of DCAS and the following agencies:

- The Fire Department of New York.
- The NYC Department of Correction (DOC).
- The NYC Department of Education (DOE).
- The NYC Department of Environmental Protection (DEP).
- The NYC Department of Health and Mental Hygiene (DOHMH).
- The NYC Department of Parks and Recreation (DPR).
- The NYC Department of Sanitation.
- The NYC Department of Transportation (DOT).
- NYC Emergency Management (NYCEM).
- The New York City Housing Authority (NYCHA).
- The NYC Office of Chief Medical Examiner (OCME).
- The New York Police Department.
- The NYC Taxi and Limousine Commission (TLC).

DCAS’s role in the City fleet includes managing acquisitions, [auctions](#), [car share](#), the central fleet management system, collisions, driver policy, FleetStat reporting, fuel, [internships](#), parts, procurement, repairs, service contracting, [sustainability efforts](#), and [training](#). DCAS also works in partnership with the Mayor’s Office of Management and Budget on resource authorization. Finally, DCAS leads fleet efforts in cost-efficiency, safety, sustainability, transparency, and emergency management. A few of these efforts are described below.

At the close of Fiscal 2023, the municipal fleet consisted of 23,548 on-road vehicles, a decrease of 891 on-road vehicles from Fiscal 2022, the result of a [fleet reduction program](#) announced by the Adams Administration. The fleet reduction program required eliminating at least 855 vehicles and enhanced monitoring of employees who commute using City vehicles. To target vehicles for removal, DCAS utilized telematics tracking to identify low use or non-critical fleet units. The program achieved its objectives, reducing the total fleet by 937 vehicles (including on- and off-road vehicles), in addition to saving \$80 million over four years and reducing greenhouse gas emissions.

[Vision Zero](#) continues to be a priority for the administration, DCAS, and the City fleet. The following are fleet safety initiatives that DCAS conducted in Fiscal 2023:

- DCAS implemented [intelligent speed assistance](#) (ISA) technology in a pilot program of 50 City vehicles from nine agencies. Using GPS data and vehicle telematics, ISA systems help drivers stay within posted speed limits by sending data to the engine’s computer, which restricts further acceleration once the driver exceeds speed limits. DCAS is planning to expand ISA in Fiscal 2024.

- DCAS expanded telematics safety alerts to additional fleet supervisors to ensure prompt responses to safety risks and added DSNY and FDNY trucks and other vehicles to its Fleet Office of Real-Time Tracking (FORT), which currently tracks over 28,000 vehicles. DCAS now tracks all City fleet vehicles except for NYPD vehicles, which have their own tracking system.
- As part of the [Safe Fleet Transition Plan](#), DCAS has completed 1,250 surround camera retrofits for City fleet trucks as of the end of Fiscal 2023. In Fiscal 2024, DCAS, DOT, DPR, and DSNY will expand the surround camera initiative to over 500 additional trucks.
- DCAS restarted in-person defensive driving training in addition to continuing the existing online option, which was added during the COVID-19 pandemic. Over 22,000 City fleet operators have now taken defensive driving training using the online option.

The City is also implementing a series of sustainability initiatives as part of the [NYC Clean Fleet Plan](#). In accordance with [Executive Order 90 of 2021](#), the City has committed to transitioning to a fully electric fleet by 2035 for most vehicle models. While the City already has one of the largest alternative fuel fleets in the nation, public or private, the City continues to pursue vehicle electrification, hybrid and other fuel-efficiency technologies, and biofuels to achieve a 50 percent reduction in carbon dioxide emissions by 2025. At the end of Fiscal 2023, over 19,900 fleet units, accounting for 71 percent of the fleet, used some type of alternative fuel, including electric, hybrid and biodiesel.

DCAS achieved the goal of 2,000 on-road electric vehicles (EV), six years earlier than originally targeted in the NYC Clean Fleet Plan, and reached the revised goal of 4,000 EVs by 2022, three years ahead of schedule. At the end of the reporting period, DCAS had 4,646 EVs in operation. To support fleet electrification, DCAS installed 444 additional EV charging ports including the nation's largest portable solar carport project in Fiscal 2023. DCAS has installed over 1,500 charging ports in total as of June 30, 2023. Additionally, 11 fast chargers are currently open to the public.

In-service rates fell slightly in Fiscal 2023. The decline has several causes. The average age of the fleet remains high due to a combination of the vehicle purchase freeze during the COVID-19 pandemic and delivery delays for new vehicles resulting from supply chain issues. Furthermore, the City has not fully recovered mechanic positions that have been lost since Fiscal 2020. DCAS is working with the major fleet agencies to increase mechanic levels and expand vehicle acquisitions, especially for work trucks, to increase in-service rates.

DCAS has also worked to increase the transparency of City fleet operations. The [daily vehicle readiness report](#), the [fleet weekly newsletter](#), and a wide variety of other public reporting are available online. The roll-out of fleet systems to better track, monitor and share fleet assets, fuels, parts, and driving behaviors, will increase our understanding of fleet operations, allow for better oversight, and facilitate further service improvements.

In addition to this report, the [Local Law 75 of 2013 Annual Report](#) contains information on use-based fuel economy for non-emergency light and medium fleets. The [Local Law 38 of 2005 Annual Report](#), prepared by DEP, contains information on City purchases of light- and medium-duty vehicles, the fuel economy of light-duty vehicles purchased by the City, and the fuel consumption and carbon dioxide emissions of the City fleet of light- and medium-duty vehicles.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

The Fiscal 2024 target for 'Hybrid or alternative fuel vehicles in the citywide fleet (%)' was increased as DCAS continues to accelerate hybrid and electric vehicle implementation including in law enforcement, which comprises most of the current conventional gasoline-fueled fleet.

The Fiscal 2024 targets for 'Electric vehicles in the citywide fleet,' and 'Electric vehicles in the DCAS-managed fleet,' were increased as DCAS has expanded electric vehicle adoption, including substantial purchases of electric vans and pickup trucks.

The Fiscal 2024 target for 'Fleet in-service rate citywide (%)' was decreased due to the suspension in vehicle buying resulting from the COVID-19 pandemic, which has led to the oldest citywide fleet in decades, on top of staffing shortages. DCAS is working to restore vehicle buying but there have been substantial delays in receiving replacement equipment; DCAS expects continued service impacts.

ADDITIONAL RESOURCES

- DCAS Fleet Management:
www.nyc.gov/site/dcas/agencies/fleet-services.page
- NYC Fleet Newsletter:
www1.nyc.gov/site/dcas/agencies/fleet-news.page
- Air pollution from City vehicles report (Local Law 38):
www.nyc.gov/assets/dep/downloads/pdf/air/2022-local-law-air-reports.pdf
- DCAS Fleet Sustainability:
www.nyc.gov/site/dcas/agencies/fleet-sustainability.page
- DCAS Fleet Training:
www.nyc.gov/site/dcas/agencies/fleet-training.page
- Fleet vehicle auctions:
www.nyc.gov/site/dcas/business/vehicle-auction.page
- High School Automotive Internship Program:
www.nyc.gov/site/dcas/employment/internship-and-fellowships-high-school-automotive-internship-program.page
- Map of DCAS public access charging stations:
www1.nyc.gov/assets/dcas/downloads/pdf/fleet/public-access-charging-stations-map.pdf
- NYC Clean Fleet Plan:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/NYC-Clean-Fleet-Update-September-2021.pdf
- NYC Clean Fleet Transition Plan:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/clean-fleet-transition-plan-october-2022.pdf
- NYC Fleet Daily Service Report:
www1.nyc.gov/site/operations/performance/fleet-report.page
- Safe Fleet Transition Plan:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/Safe-Fleet-Transition-Plan-Update-2018.pdf
- Use-based fuel economy report (Local Law 75):
www.nyc.gov/assets/dcas/downloads/pdf/fleet/local-law-75-report-on-use-based-fuel-economy-fy22.pdf

VEHICLE FLEETS AND MAINTENANCE

VEHICLE FLEETS AND MAINTENANCE				
INDICATORS	Actual		Target	
	FY22	FY23	FY23	FY24
Total fleet size	29,457	28,520	28,920	28,920
- On-road fleet total	24,439	23,548	23,670	23,670
- Light-duty	12,271	11,591	11,500	11,500
- Medium-duty	4,569	4,474	4,550	4,550
- Heavy-duty	7,599	7,483	7,620	7,620
- Off-road/Other equipment	5,018	4,972	5,250	5,250
Vehicle in-service rate (%)	90%	88%	92%	90%
Daily fleet in-service targets achieved (%)	92%	77%	98%	90%
Purchased vehicles compliant with Local Law 38 (%)	100%	100%	100%	100%
Alternative fuel vehicles	19,604	19,945	21,000	21,500
Alternative fuel vehicles in City fleet (%)	68%	71%	72%	74%
Electric vehicles	3,477	4,646	4,200	5,200
- On-road electric vehicles	2,670	3,828	3,400	4,300
- Off-road electric vehicles	807	818	800	900
Vehicle fuel used (gallons)	25,973,924	25,225,455	24,000,000	24,000,000
- Biodiesel fuel used (gallons)	14,219,288	13,848,141	14,000,000	13,000,000
- B100/RD100 equivalent used (gallons)	1,771,585	1,756,037	3,000,000	10,000,000
Fleet miles per gallon (FMPG)	6.7	6.8	7.0	7.0
Electric chargers installed	114	431	320	400
Cumulative electric vehicle charger ports	1,094	1,538	*	*
Vehicles purchased	1,456	3,427	3,000	3,000
Average age of fleet (months)	81.6	84.1	76	80
Collisions in City vehicles ¹	5,765	5,015	*	*
Collisions per 100,000 miles involving City vehicles citywide	5.9	5.6	*	*
Preventable collisions per 100,000 miles involving City vehicles citywide	2.9	2.9	*	*
Injuries involving collisions in City vehicles citywide per 100,000 miles	0.7	0.7	*	*
Injuries involving preventable collisions per 100,000 miles	0.2	0.2	*	*
Preventable collisions in City vehicles	2,861	2,584	*	*
Injuries involving collisions in City vehicles	649	589	*	*
Fatalities involving collisions in non-emergency City vehicles	4	0	*	*
Revenue from recoverable affirmative claims	\$2,408,285	\$2,091,126	*	*
Employees trained in defensive driving	7,999	7,054	7,000	7,000
Authorized City drivers trained in defensive driving (%)	90%	89%	95%	95%
Fleet repair expenditures (\$000,000)	\$289.0	\$293.6	*	*
Fleet fuel expenditures (\$000,000)	\$85.3	\$92.8	*	*
Fleet acquisition expenditures (capital) (\$000,000)	\$240.7	\$581.2	\$200.0	\$300.0
Fleet acquisition expenditures (expense) (\$000,000)	\$26.1	\$91.2	\$70.0	\$90.0
Automotive repair personnel	1,312	1,357	1,400	1,350
Fleet support personnel	309	306	330	310

¹The number of collisions in City vehicles do not include NYPD collisions. "NA" Not Available *None

THE FOLLOWING IS A DETAILED FLEET BREAKDOWN FOR AGENCIES WITH THE LARGEST CITY-MANAGED FLEETS:

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES	Actual		Target	
	FY22	FY23	FY23	FY24
INDICATORS				
Vehicles	2,403	2,207	*	*
- On-road total	2,227	2,010	*	*
- Light-duty	1,835	1,663	*	*
- Medium-duty	313	279	*	*
- Heavy-duty	79	68	*	*
- Off-road/Other equipment	176	197	*	*
Vehicle in-service rate (%)	98%	97%	*	*
Fleet miles per gallon (FMPG)	26.3	24.0	*	*
Collisions in City vehicles	399	360	*	*
Collisions per 100,000 miles involving City vehicles	2.8	2.7	*	*
Preventable collisions per 100,000 miles involving City vehicles	0.6	0.7	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.3	0.3	*	*
Injuries involving preventable collisions per 100,000 miles	0.1	0.1	*	*
City employees trained in defensive driving	3,494	1,941	*	*
Authorized City drivers trained in defensive driving (%)	83%	88%	*	*
Revenue from recoverable affirmative claims	\$306,800	\$339,143	*	*
"NA" Not Available *None				

DEPARTMENT OF ENVIRONMENTAL PROTECTION	Actual		Target	
	FY22	FY23	FY23	FY24
INDICATORS				
Vehicles	2,104	2,011	*	*
- On-road total	1,742	1,634	*	*
- Light-duty	848	757	*	*
- Medium-duty	469	454	*	*
- Heavy-duty	425	423	*	*
- Off-road/Other equipment	362	377	*	*
Vehicle in-service rate (%)	90%	88%	*	*
Fleet miles per gallon (FMPG)	11.8	11.3	*	*
Collisions in City vehicles	214	269	*	*
Collisions per 100,000 miles involving City vehicles	1.9	2.5	*	*
Preventable collisions per 100,000 miles involving City vehicles	1.1	1.0	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.2	0.2	*	*
Injuries involving preventable collisions per 100,000 miles	0.1	0.1	*	*
City employees trained in defensive driving	744	2,120	*	*
Authorized City drivers trained in defensive driving (%)	89%	96%	*	*
Revenue from recoverable affirmative claims	\$124,713	\$75,539	*	*
"NA" Not Available *None				

DEPARTMENT OF HEALTH AND MENTAL HYGIENE	Actual		Target	
	FY22	FY23	FY23	FY24
INDICATORS				
Vehicles	274	209	*	*
- On-road total	272	207	*	*
- Light-duty	202	144	*	*
- Medium-duty	65	60	*	*
- Heavy-duty	5	3	*	*
- Off-road/Other equipment	2	2	*	*
Vehicle in-service rate (%)	97%	96%	*	*
Fleet miles per gallon (FMPG)	25.9	24.1	*	*
Collisions in City vehicles	21	11	*	*
Collisions per 100,000 miles involving City vehicles	2.4	1.2	*	*
Preventable collisions per 100,000 miles involving City vehicles	0.8	0.0	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.4	0.0	*	*
Injuries involving preventable collisions per 100,000 miles	0.2	0.0	*	*
City employees trained in defensive driving	244	170	*	*
Authorized City drivers trained in defensive driving (%)	92%	93%	*	*
Revenue from recoverable affirmative claims	\$40,420	\$24,723	*	*
"NA" Not Available *None				

DEPARTMENT OF TRANSPORTATION	Actual		Target	
	FY22	FY23	FY23	FY24
INDICATORS				
Vehicles	3,465	3,379	*	*
- On-road total	2,467	2,392	*	*
- Light-duty	966	936	*	*
- Medium-duty	544	522	*	*
- Heavy-duty	957	934	*	*
- Off-road/Other equipment	998	987	*	*
Vehicle in-service rate (%)	90%	89%	*	*
Fleet miles per gallon (FMPG)	5.5	5.3	*	*
Collisions in City vehicles	331	370	*	*
Collisions per 100,000 miles involving City vehicles	2.9	3.4	*	*
Preventable collisions per 100,000 miles involving City vehicles	2.8	3.4	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.1	0.2	*	*
Injuries involving preventable collisions per 100,000 miles	0.1	0.2	*	*
City employees trained in defensive driving	1,360	882	*	*
Authorized City drivers trained in defensive driving (%)	95%	95%	*	*
Revenue from recoverable affirmative claims	\$48,210	\$40,235	*	*
"NA" Not Available *None				

DEPARTMENT OF SANITATION	Actual		Target	
	FY22	FY23	FY23	FY24
INDICATORS				
Vehicles	5,855	5,870	*	*
- On-road total	4,954	4,939	*	*
- Light-duty	860	838	*	*
- Medium-duty	317	331	*	*
- Heavy-duty	3,777	3,770	*	*
- Off-road/Other equipment	901	931	*	*
Vehicle in-service rate (%)	83%	80%	*	*
Fleet miles per gallon (FMPG)	2.7	2.7	*	*
Collisions in City vehicles	2,165	1,585	*	*
Collisions per 100,000 miles involving City vehicles	8.6	6.5	*	*
Preventable collisions per 100,000 miles involving City vehicles	5.0	4.8	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.7	0.6	*	*
Injuries involving preventable collisions per 100,000 miles	0.4	0.3	*	*
City employees trained in defensive driving	139	276	*	*
Authorized City drivers trained in defensive driving (%)	93%	93%	*	*
Revenue from recoverable affirmative claims	\$205,283	\$130,662	*	*
"NA" Not Available *None				

DEPARTMENT OF PARKS AND RECREATION	Actual		Target	
	FY22	FY23	FY23	FY24
INDICATORS				
Vehicles	2,801	2,750	*	*
- On-road total	1,702	1,640	*	*
- Light-duty	519	420	*	*
- Medium-duty	789	848	*	*
- Heavy-duty	394	372	*	*
- Off-road/Other equipment	1,099	1,110	*	*
Vehicle in-service rate (%)	92%	92%	*	*
Fleet miles per gallon (FMPG)	9.0	7.1	*	*
Collisions in City vehicles	623	504	*	*
Collisions per 100,000 miles involving City vehicles	5.7	6.9	*	*
Preventable collisions per 100,000 miles involving City vehicles	3.1	3.9	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.6	0.7	*	*
Injuries involving preventable collisions per 100,000 miles	0.3	0.2	*	*
City employees trained in defensive driving	1,937	1,538	*	*
Authorized City drivers trained in defensive driving (%)	99%	99%	*	*
Revenue from recoverable affirmative claims	\$15,115	\$36,540	*	*
"NA" Not Available *None				

POLICE DEPARTMENT INDICATORS	Actual		Target	
	FY22	FY23	FY23	FY24
Vehicles	9,323	8,962	*	*
- On-road total	8,115	7,872	*	*
- Light-duty	6,328	6,178	*	*
- Medium-duty	1,350	1,275	*	*
- Heavy-duty	437	419	*	*
- Off-road/Other equipment	1,208	1,090	*	*
Vehicle in-service rate (%)	92%	90%	*	*
Fleet miles per gallon (FMPG)	10.9	11.3	*	*
Collisions per 100,000 miles involving City vehicles	3.9	3.7	*	*
Revenue from recoverable affirmative claims	\$1,148,835	\$1,267,892	*	*
"NA" Not Available *None				

FIRE DEPARTMENT INDICATORS	Actual		Target	
	FY22	FY23	FY23	FY24
Vehicles	2,245	2,216	*	*
- On-road total	2,094	2,062	*	*
- Light-duty	308	302	*	*
- Medium-duty	460	458	*	*
- Heavy-duty	1,326	1,302	*	*
- Off-road/Other equipment	151	154	*	*
Vehicle in-service rate (%)	81%	81%	*	*
Fleet miles per gallon (FMPG)	5.0	4.8	*	*
Collisions in City vehicles	1,952	1,815	*	*
Collisions per 100,000 miles involving City vehicles	9.7	9.3	*	*
Preventable collisions per 100,000 miles involving City vehicles	3.5	2.6	*	*
Injuries involving collisions in City vehicles per 100,000 miles	1.5	1.5	*	*
Injuries involving preventable collisions per 100,000 miles	0.4	0.3	*	*
Revenue from recoverable affirmative claims	\$499,953	\$172,784	*	*
"NA" Not Available *None				

DEPARTMENT OF CORRECTION INDICATORS	Actual		Target	
	FY22	FY23	FY23	FY24
Vehicles	693	694	*	*
- On-road total	573	576	*	*
- Light-duty	249	256	*	*
- Medium-duty	152	151	*	*
- Heavy-duty	172	169	*	*
- Off-road/Other equipment	120	118	*	*
Vehicle in-service rate (%)	95%	95%	*	*
Fleet miles per gallon (FMPG)	6.7	7	*	*
Collisions in City vehicles	60	101	*	*
Collisions per 100,000 miles involving City vehicles	1.9	3.2	*	*
Preventable collisions per 100,000 miles involving City vehicles	0.4	0.9	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.3	0.4	*	*
Injuries involving preventable collisions per 100,000 miles	0.0	0.3	*	*
City employees trained in defensive driving	81	77	*	*
Authorized City drivers trained in defensive driving (%)	35%	36%	*	*
Revenue from recoverable affirmative claims	\$18,956	\$3,608	*	*
"NA" Not Available *None				

DEPARTMENT OF EDUCATION INDICATORS	Actual		Target	
	FY22	FY23	FY23	FY24
Vehicles	294	222	*	*
- On-road total	293	216	*	*
- Light-duty	156	97	*	*
- Medium-duty	110	96	*	*
- Heavy-duty	27	23	*	*
- Off-road/Other equipment	1	6	*	*
Vehicle in-service rate (%)	99%	98%	*	*
Collisions in City vehicles	NA	NA	*	*
City employees trained in defensive driving	NA	NA	*	*
Revenue from recoverable affirmative claims	\$20,378	\$0	*	*
"NA" Not Available *None				

FLEET DEFINITIONS

Alternative fuel vehicles in City fleet (%):

The percentage of City vehicles that are using alternative fuel.

Alternative fuel vehicles:

The total number of City vehicles that are using alternative fuel.

Automotive repair personnel:

The number of City personnel assigned to repair and maintain City fleet for the year.

Average age of fleet (months):

The average number of months from the date a vehicle is put in service to the end of the reporting period (i.e., the MMR/PMMR reporting period).

B100/RD100 equivalent used (gallons):

The volume of diesel used in a year equivalent to 100% biodiesel (B100) and 100% renewable diesel (RD100). For example, 100 gallons of B20 (20% biodiesel) would equal 20 gallons of B100 equivalent.

Citywide fleet size:

The total number of vehicles in the city managed fleet and the subtotals by vehicle size/type.

Collisions in City vehicles:

The number of collisions in the year as reported by City agencies.

Collisions per 100,000 miles involving City vehicles citywide:

The number of City-vehicle involved collision reports per 100,000 miles involving injury or property damage in the citywide fleet reported in the citywide collision reporting system (CRASH).

Cumulative electric vehicle charger ports:

The total number of ports available for all electric vehicle chargers. Many of the City's EV chargers are dual port and can support charging two vehicles at the same time.

Daily fleet in-service targets achieved (%):

The percentage of days the target for vehicle in-service rate was met.

Electric chargers installed:

The number of chargers installed for City electric powered vehicles.

Electric vehicles:

The number of electric and plug-in vehicles in the citywide fleet. The fiscal year figure is the number of electric vehicles on the last day of the reporting period.

Employees trained in defensive driving:

The number of City employees trained in defensive driving centrally.

Fast chargers:

Also known as Level 3 or Direct Current (DC) Fast Charging. Level 3 fast chargers deliver 480V via a direct-current (DC) plug.

Fatalities involving collisions in nonemergency City vehicles:

The number of fatalities to City employees and all other parties involved in collisions that included one or more nonemergency City fleet vehicle (and no City emergency response vehicle).

Fleet acquisition expenditures (capital) (\$000,000):

The amount of capital funds spent on City fleet during the year.

Fleet acquisition expenditures (expense) (\$000,000):

The amount of expense funds spent on City fleet during the year.

Fleet fuel expenditures (\$000,000):

The amount spent on fuel for City fleet during the year.

Fleet miles per gallon (FMPG):

This indicator shows a total miles per gallon average for all vehicles combined. Agency fuel use may involve off-road and specialized equipment usage that impacts this calculation. It is not a vehicle-specific MPG indicator but offers a general view of fuel efficiency for the City fleet.

Fleet repair expenditures (\$000,000):

The amount spent on repair and maintenance of City fleet during the year.

Fleet support personnel:

The number of City personnel assigned to administer and support City fleet operations for the year.

Heavy duty:

On-road vehicles over 14,000 Gross Vehicle Weight (GVW).

Injuries involving collisions in City vehicles:

The number of injuries to City employees and all other parties involved in collisions that included at least one City fleet vehicle.

Injuries involving collisions in City vehicles per 100,000 miles:

The number of injuries associated with collisions per 100,000 miles that included at least one City vehicle.

Injuries involving preventable collisions per 100,000 miles:

The number of injuries in preventable collisions reported per 100,000 miles in the citywide fleet.

Light duty:

On-road vehicles 8,500 GVW or less.

Medium duty:

On-road vehicles over 8,500 but not more than 14,000 GVW.

Off-road electric vehicles:

The number of off-road electric and plug-in vehicles in the citywide fleet. The fiscal year figure is the number of electric vehicles on the last day of the reporting period. This includes off-road solar electric units.

Off road/Other equipment:

Non road vehicles and specialized equipment used for construction, agriculture, and recreation. Equipment includes front-end loaders, forklifts, generators, and tractors.

On-road electric vehicles:

The number of on-road electric and plug-in vehicles in the citywide fleet. The fiscal year figure is the number of electric vehicles on the last day of the reporting period.

On-road fleet total:

The total number of on-road vehicles in the City-managed fleet and the subtotals by vehicle size.

Preventable collisions in City vehicles:

A collision in which the driver, by their own admission or in the judgment of an Agency Accident Review Committee, did not take all reasonable avoidance actions, including attention to road conditions and improper actions of other drivers. "Preventability" is not limited to the violation of traffic laws and is distinguished from "chargeability" as determined by the law.

Preventable collisions per 100,000 miles involving City vehicles citywide:

The number of preventable collisions reports per 100,000 miles in the citywide fleet.

Purchased vehicles compliant with Local Law 38 (%):

The percentage of light and medium-duty vehicles purchased for the City through DCAS during the period that are certified with the highest ratings defined by California Low-Emission Vehicle (LEV) II standards. The four highest ratings are zero emission vehicles (ZEV), transitional zero emission vehicles (TZEV), advanced technology partial zero emission vehicles (ATPZEV), and partial zero emission vehicles (PZEV). Pursuant to Local Law 38 of 2005, each light- and medium-duty vehicle that the City purchases should have the best certified emission rating within its vehicle category while meeting the requirements for the City's intended use. According to the law, some exceptions apply based on cost and other limited exemptions, including for certain emergency vehicles.

Revenue from recoverable affirmative claims:

The amount of money recovered following collisions in City vehicles.

Vehicle and Biodiesel fuel used (gallons):

The volume of fuel used by City fleet in year (biodiesel is included in vehicle fuel).

Vehicle in-service rate (%):

The percentage of fleet in full service.

Vehicles purchased:

The number of City fleet vehicles acquired.

LIST OF AGENCIES IN THE CITYWIDE FLEET

Department of Citywide Administrative Services*	Department of Transportation
New York City Fire Department	Department of Parks and Recreation
Department of Environmental Protection	Department of Sanitation
New York City Police Department	Department of Health and Mental Hygiene
Department of Correction	Department of Education

* "DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES" VEHICLES INCLUDE THOSE USED BY THE FOLLOWING AGENCIES:

Administration of Children's Services	Department of Citywide Administrative Services
Department of Youth and Community Development	Office of Labor Relations
Board of Elections	Department of Consumer Affairs
Financial Information Services Agency	Office of Management and Budget
Bronx Borough President	Department of Cultural Affairs
GrowNYC (formerly known as "Council on the Environment")	Office of Payroll Administration
Brooklyn Borough President	Department of Design and Construction
Human Resources Administration	Office of the City Clerk
Business Integrity Commission	Department of Finance
Landmarks Preservation Commission	Office of the Comptroller
Campaign Finance Board	Department of Homeless Services
Law Department	Office of the Public Advocate
City Commission on Human Rights	Department of Housing Preservation and Development
Manhattan Borough President	Queens Borough President
City Council	Department of Information Technology and Telecommunications
Mayor's Office	Sheriff's Office
Civilian Complaint Review Board	Department of Investigation
New York City Emergency Management	Department of Probation
Department for the Aging	Staten Island Borough President
NYC Economic Development Corporation	Department of Records and Information Services
Department of Buildings	Tax Commission
Office of Administrative Trials and Hearings	Department of Small Business Services
Department of City Planning	Taxi and Limousine Commission
Office of Chief Medical Examiner	

SPENDING AND BUDGET INFORMATION

FISCAL 2023 MAYOR'S MANAGEMENT REPORT (MMR)

Spending and budget information is displayed as a table within each agency's chapter, between "Agency Resources" and the "Noteworthy Changes, Additions or Deletions" sections. The tables indicate, where possible, the relationship between an agency's MMR goals and its units of appropriations.

The NYC Office of Management and Budget (OMB) provided the Mayor's Office of Operations with expenditures for City agencies, as reported in the City's Fiscal 2023 Comprehensive Annual Financial Report and the planned amounts for Fiscal 2024. Figures cited reflect all funds.

The PMMR and MMR cover the operations of City agencies that report directly to the Mayor. Additional non-Mayoral agencies, legally separate organizations, and unit components of agencies are included in these reports, however, spending and budget or goal information may be more limited. These include:

- 311
- Board of Elections
- City University of New York
- New York City Health + Hospitals
- New York City Housing Authority
- Public Libraries
- School Construction Authority

The City's contributions to the New York City Housing Authority (NYCHA) and the School Construction Authority (SCA), both public authorities, are not made through distinct units of appropriation.

For more information, refer to: NYCHA's Annual Plan and Financial Information webpage: <http://www1.nyc.gov/site/nycha/about/annual-plan-financial-information.page> SCA's proposed five year capital plan: <http://www.nycsca.org/Community/Capital-Plan-Reports-Data>

AGENCY PROCUREMENT ACTIONS BY METHOD FISCAL 2023

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 2022), categorized by the method of procurement used. This information is maintained by the Mayor’s Office of Contract Services (MOCS) and presented in the tables below.

To find additional information on agency procurement in MOCS’ “Annual Procurement Indicators Report” upon its release in September 2023, and other information on City contracting and procurement, please visit: <https://www.nyc.gov/site/mocs/resources/citywide-indicator-reports.page>.

Agency	Amendment			
	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	432	\$150,450,416	357	\$450,194,926
CCHR	1	\$20,160	0	\$0
CCRB	8	\$131,252	4	\$6,367
DCA	15	\$937,645	4	\$313,537
DCAS	32	\$422,408	30	\$21,927,058
DCLA	2	\$38,678	0	\$0
DCP	1	\$55,500	1	(\$2,474,251)
DDC	77	(\$7,532,438)	72	\$11,896,030
DEP	57	\$47,298,726	79	\$90,138,886
DFTA	492	\$80,154,636	324	\$317,104,353
DHS	194	\$390,398,962	301	\$660,429,539
DOB	13	(\$22,648)	6	\$1,611,491
DOC	19	\$15,088,824	18	\$22,959,466
DOF	14	\$6,902,085	4	\$1,593,287
DOHMH	296	\$715,821,677	519	\$986,736,398
DOI	1	\$38,912	0	\$0
DoITT	61	\$211,509,599	33	(\$30,681,999)
DOP	113	\$2,019,890	72	\$7,739,797
DORIS	1	\$372,484	2	\$81,867
DOT	52	\$57,210,398	40	\$68,745,465
DPR	25	(\$2,227,080)	33	(\$1,683,424)
DSNY	39	\$31,043,041	33	\$22,126,081
DYCD	1,935	\$82,984,606	2,823	\$614,659,033
FDNY	19	\$6,126,080	15	\$30,533,579
HPD	13	(\$956,714)	8	\$9,824,399
HRA	224	\$108,712,113	187	\$69,357,943
Law	14	\$4,046,399	11	\$45,913,791
LPC	1	\$1,270	0	\$0
MOCJ	26	\$29,037,260	47	(\$28,680,880)
NYCEM	5	\$302,344,554	5	\$13,879,627
NYPD	27	\$36,875,823	15	(\$17,003,593)
OATH	6	\$1,355,282	2	\$22,335
SBS	12	\$2,134,943	7	\$622,496
TLC	1	(\$40,000)	6	\$243,875
Total	4,228	\$2,272,754,743	5,058	\$3,368,137,478

Amendment Extension				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	36	\$64,704,782	28	\$55,300,727
CCHR	1	\$186,049	0	\$0
CCRB	0	\$0	0	\$0
DCA	3	\$818,356	3	\$477,530
DCAS	19	\$2,215,043	25	\$82,653,709
DCLA	1	\$70,000	0	\$0
DCP	3	\$0	2	\$381,012
DDC	32	\$9,803,258	54	\$41,764,011
DEP	40	\$52,730,157	12	\$21,813,610
DFTA	36	\$48,538,046	12	\$1,277,017
DHS	46	\$317,446,395	24	\$687,898,840
DOB	5	\$16,863,953	6	\$23,234,495
DOC	3	\$521,097	4	\$11,024,553
DOF	21	\$20,561,998	7	\$9,380,030
DOHMH	93	\$332,559,545	31	\$66,712,531
DOI	1	\$2,000,000	0	\$0
DoITT	86	\$126,282,408	48	\$23,395,220
DOP	17	\$8,479,264	0	\$0
DORIS	1	\$62,973	0	\$0
DOT	68	\$16,238,215	30	\$74,946,157
DPR	18	\$5,859,263	18	\$3,693,253
DSNY	18	\$22,304,051	6	\$9,025,338
DYCD	231	\$24,416,808	192	\$152,273,104
FDNY	25	\$11,980,587	5	\$3,614,382
HPD	12	\$1,200,071	4	\$7,168,968
HRA	81	\$278,393,823	93	\$190,859,965
Law	16	\$7,264,767	12	\$5,733,604
MOCJ	24	\$119,663,243	16	\$17,800,353
NYCEM	7	\$1,956,000	3	\$26,550,068
NYPD	8	\$18,160,733	12	\$3,854,738
OATH	13	\$467,696	0	\$0
SBS	14	\$63,229,593	32	\$36,750,870
TLC	4	\$489,774	1	\$536,728
Total	983	\$1,575,467,948	680	\$1,558,120,813

Accelerated				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
DCWPS	106	\$206,175,227	64	\$166,528,477
Total	106	\$206,175,227	64	\$166,528,477

Assignment				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	2	\$11,215,966	7	\$16,034,488
DCAS	11	\$20,344,799	7	\$23,220,099
DDC	2	\$1,522,858	8	\$16,107,871
DEP	1	\$6,666,231	1	\$7,074,556
DFTA	0	\$0	1	\$78,975
DHS	3	\$132,841,359	4	\$202,987,780
DOB	0	\$0	0	\$0
DOC	0	\$0	0	\$0
DOF	0	\$0	0	\$0
DOHMH	1	\$1	3	\$21,559,092
DOI	1	\$1,000,000	0	\$0
DoITT	1	\$5,517,334	2	\$39,926,098
DOP	9	\$1,622,335	0	\$0
DOT	1	\$10,178	0	\$0
DPR	0	\$0	2	\$1,501,989
DSNY	1	\$64,980	4	\$3,571,589
DYCD	17	\$8,883,142	4	\$94,822,215
FDNY	1	\$6,341,039	3	\$5,857,851
HPD	1	\$2,480,000	2	\$2,064,967
HRA	1	\$693,743	4	\$13,874,943
Law	0	\$0	0	\$0
MOCJ	1	\$2,812,385	10	\$15,714,774
NYCEM	1	\$184,664	2	\$26,255,668
NYPD	4	\$10,335,700	2	\$44,749,166
SBS	0	\$0	0	\$0
OATH	0	\$0	0	\$0
TLC	0	\$0	1	\$102,000,000
Total	59	\$212,536,714	67	\$637,402,122

Buy-Against				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
DCAS	1	\$72,374	1	\$183,387
DHS	1	\$1,751,737	2	\$9,367,167
DSNY	0	\$0	0	\$0
DPR	1	\$3,176,029	0	\$0
Total	3	\$5,000,140	3	\$9,550,554

Competitive Sealed Bid				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	1	\$378,750	4	\$7,422,669
DCAS	112	\$990,751,097	114	\$1,021,075,529
DDC	70	\$2,030,701,805	67	\$1,009,073,289
DEP	48	\$742,550,379	68	\$925,871,859
DHS	3	\$11,443,228	6	\$16,147,167
DOB	0	\$0	2	\$2,839,756
DOC	1	\$143,190	5	\$5,675,440
DOF	1	\$459,027	4	\$15,737,674
DOHMH	4	\$16,163,574	3	\$6,855,066
DoITT	0	\$0	0	\$0
DOT	15	\$167,318,189	44	\$837,463,754
DPR	120	\$338,890,049	103	\$350,057,376
DSNY	3	\$7,223,141	13	\$130,801,818
FDNY	3	\$27,305,463	2	\$3,803,161
HPD	59	\$22,578,733	58	\$15,734,963
HRA	2	\$1,041,604	0	\$0
Law	0	\$0	0	\$0
NCYEM	0	\$0	0	\$0
NYPD	6	\$32,845,601	7	\$9,394,638
Total	448	\$4,389,793,830	500	\$4,357,954,158

Construction Change Order				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	0	\$0	1	(\$40,572)
DCAS	14	\$8,167,624	19	\$20,431,270
DDC	665	\$77,953,217	684	\$103,015,743
DEP	170	\$2,860,513	199	\$5,178,344
DHS	4	\$2,292,627	6	\$873,019
DOB	0	\$0	0	\$0
DOC	1	\$736,756	1	\$68,250
DOHMH	3	\$623,008	0	\$0
DOP	0	\$0	0	\$0
DOT	53	\$160,013,446	81	\$81,152,484
DPR	304	\$18,834,191	323	\$22,917,546
DSNY	15	\$2,906,198	53	(\$8,609,393)
DYCD	1	\$7,245	0	\$0
FDNY	12	\$750,932	22	\$32,276,290
HPD	58	(\$5,201,018)	16	\$1,863,818
HRA	1	\$1,000,000	0	\$0
NYPD	2	\$4,048,256	2	\$5,682,040
SBS	0	\$0	0	\$0
Total	1,303	\$274,992,995	1,406	\$264,849,412

Demonstration Project				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	0	\$0	0	\$0
DCAS	0	\$0	0	\$0
DEP	1	\$5,500,000	0	\$0
DHS	1	\$336,568	0	\$0
DOF	1	\$1	0	\$0
DOHMH	6	\$31,577,784	2	\$8,722,224
DoITT	0	\$0	0	\$0
DOT	5	\$142,504	2	\$20,001
DSNY	0	\$0	0	\$0
HPD	0	\$0	0	\$0
HRA	5	\$5,379,500	0	\$0
MOCJ	5	\$4,102,533	0	\$0
Total	24	\$47,038,890	4	\$8,742,225

Design Change Order				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	1	\$443,203	0	\$0
DCAS	1	\$1,800,000	4	\$20,413,000
DCP	0	\$0	0	\$0
DDC	179	\$91,341,692	134	\$71,406,821
DEP	31	\$5,704,078	37	\$42,605,781
DHS	0	\$0	1	\$440,601
DOB	0	\$0	0	\$0
DOC	0	\$0	0	\$0
DOHMH	1	\$35,250	0	\$0
DoITT	0	\$0	1	\$30,900
DOT	23	\$7,968,452	43	\$18,241,440
DPR	162	\$4,460,657	32	\$2,151,566
DSNY	3	\$2,528,737	3	\$566,688
DYCD	0	\$0	0	\$0
FDNY	0	\$0	2	\$14,866,556
HPD	10	\$25,942	0	\$0
HRA	0	\$0	1	\$20,000
Law	2	\$880,750	2	\$429,565
MOCJ	0	\$0	0	\$0
NYCEM	0	\$0	0	\$0
NYPD	1	\$145,675	3	\$977,630
SBS	0	\$0	0	\$0
Total	414	\$115,334,436	263	\$172,150,548

Emergency				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	0	\$0	1	\$158,691
DCAS	2	\$10,680,612	2	\$220,000
DDC	10	\$241,164,005	2	\$10,669,350
DEP	2	\$40,000,000	4	\$21,429,666
DFTA	0	\$0	0	\$0
DHS	1	\$2,269,908	49	\$601,381,111
DOB	3	\$1,352,012	1	\$630,000
DOC	5	\$34,367,856	3	\$10,065,000
DOHMH	47	\$221,026,070	36	\$8,040,490
DoITT	0	\$0	2	\$29,072,865
DOP	1	\$500,000	0	\$0
DOT	0	\$0	0	\$0
DPR	1	\$541,500	0	\$0
DSNY	0	\$0	0	\$0
DYCD	11	\$3,298,427	1	\$2,233,301
FDNY	0	\$0	0	\$0
HPD	63	\$33,947,101	77	\$34,498,186
HRA	9	\$15,551,735	2	\$14,947,988
MOCJ	2	\$24,100,000	0	\$0
NYCEM	3	\$161,637,295	1	\$135,000,000
NYPD	0	\$0	1	\$5,063,812
OATH	0	\$0	0	\$0
SBS	1	\$107,500,000	1	\$30,000,000
Total	161	\$897,936,521	183	\$903,410,460

Government-to-Government Purchase				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	0	\$0	0	\$0
DCAS	3	\$5,802,793	3	\$92,876
DCP	0	\$0	0	\$0
DDC	1	\$135,034,934	0	\$0
DEP	2	\$5,045,080	6	\$113,408,324
DHS	0	\$0	0	\$0
DOF	4	\$132,012	0	\$0
DOHMH	2	\$1,438,231	4	\$12,616,902
DOP	0	\$0	0	\$0
DOT	2	\$5,750,000	1	\$150,000
DPR	3	\$167,012	4	\$3,285,377
DSNY	1	\$649,203	0	\$0
FDNY	1	\$1	0	\$0
HPD	0	\$0	1	\$12,900,000
HRA	1	\$39,500	1	\$39,500
MOCJ	0	\$0	0	\$0
TLC	0	\$0	0	\$0
Total	20	\$154,058,766	20	\$142,492,979

Innovative				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
DDC	18	\$449,309,153	12	\$3,346,048,063
MOCJ	0	\$0	0	\$0
DOHMH	0	\$0	0	\$0
HRA	0	\$0	0	\$0
Total	18	\$449,309,153	12	\$3,346,048,063

Intergovernmental				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	29	\$1,949,891	15	\$1,278,548
DCA	1	\$10,830,000	0	\$0
DCAS	28	\$41,702,559	34	\$571,305,628
DCLA	0	\$0	0	\$0
DCP	5	\$362,245	0	\$0
DDC	3	\$15,488,183	1	\$50,000
DEP	3	\$252,792	3	\$1,841,755
DFTA	2	\$177,396	0	\$0
DHS	0	\$0	1	\$66,739
DOB	2	\$6,040,000	0	\$0
DOC	0	\$0	6	\$668,078
DOF	2	\$238,565	0	\$0
DOHMH	19	\$3,308,507	12	\$246,395,674
DOI	10	\$781,816	4	\$438,783
DoITT	4	\$437,594,229	5	\$9,261,040
DOP	1	\$67,960	0	\$0
DOT	5	\$8,530,085	5	\$7,891,688
DPR	1	\$7,280,335	2	\$174,138
DSNY	0	\$0	0	\$0
DYCD	1	\$216,830	1	\$18,138
FDNY	9	\$649,433	11	\$2,925,270
HPD	0	\$0	0	\$0
HRA	41	\$65,770,934	49	\$101,019,658
Law	0	\$0	2	\$6,733,636
MOCJ	1	\$1,709,770	0	\$0
NYCEM	6	\$615,544	6	\$520,007
NYPD	13	\$102,878,634	13	\$10,235,634
SBS	2	\$116,493	1	\$13,230
TLC	0	\$0	1	\$38,080
Total	188	\$706,562,201	172	\$960,875,724

Line-Item Appropriation				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	37	\$6,090,101	42	\$5,764,421
DCA	1	\$230,000	1	\$230,000
DCLA	2	\$372,068	5	\$2,209,646
DDC	27	\$8,551,348	31	\$13,199,830
DFTA	420	\$39,001,756	519	\$51,915,602
DHS	22	\$3,418,333	14	\$2,322,526
DOB	0	\$0	0	\$0
DOC	2	\$20,673	0	\$0
DOHMH	282	\$28,549,347	85	\$7,148,782
DOP	7	\$156,167	1	\$125,000
DPR	30	\$1,481,750	38	\$2,706,715
DYCD	1,112	\$103,830,719	1,282	\$116,664,887
FDNY	29	\$473,200	20	\$400,200
HPD	104	\$17,986,905	68	\$10,031,483
HRA	127	\$47,891,454	124	\$41,942,106
MOCJ	79	\$33,217,674	120	\$44,058,885
SBS	146	\$29,974,786	125	\$22,639,986
Total	2,427	\$321,246,281	2,475	\$321,360,069

Micropurchase				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	328	\$2,807,594	286	\$2,403,286
BIC	49	\$110,617	70	\$144,019
CCHR	40	\$249,948	55	\$334,138
CCRB	40	\$144,739	37	\$192,049
DCA	55	\$531,325	109	\$816,393
DCAS	396	\$1,943,644	359	\$1,892,559
DCLA	99	\$230,186	150	\$331,023
DCP	90	\$307,597	75	\$273,695
DDC	188	\$1,134,364	174	\$1,138,859
DEP	1,717	\$17,124,288	1,775	\$18,262,062
DFTA	198	\$1,184,547	192	\$999,808
DHS	47	\$435,074	54	\$518,196
DOB	155	\$909,670	186	\$1,003,783
DOC	460	\$5,148,066	484	\$4,811,602
DOF	228	\$1,400,184	192	\$1,212,992
DOHMH	1,158	\$10,494,260	1,282	\$12,203,705
DOI	149	\$648,959	183	\$936,639
DoITT	366	\$2,647,151	332	\$2,886,825
DOP	173	\$1,361,758	199	\$1,500,729
DORIS	108	\$586,860	88	\$381,113
DOT	525	\$8,560,676	578	\$7,739,274
DPR	1,296	\$7,551,919	1,521	\$9,586,082
DSNY	787	\$5,148,789	843	\$5,417,230
DYCD	183	\$910,687	268	\$1,328,700
FDNY	162	\$2,106,926	132	\$1,912,450
HPD	13,545	\$16,260,550	11,778	\$18,262,635
HRA	308	\$2,611,604	306	\$2,400,384
Law	463	\$762,300	485	\$1,089,337
LPC	44	\$197,253	49	\$474,732
MOCJ	224	\$1,357,357	24	\$235,962
NYCEM	237	\$1,403,933	314	\$1,684,225
NYPD	2,488	\$21,342,987	2,608	\$14,611,519
OATH	106	\$343,108	89	\$420,524
SBS	95	\$593,142	69	\$373,622
TLC	227	\$1,808,884	202	\$1,305,976
Total	26,734	\$120,360,946	25,548	\$119,086,130

MWBE 72				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	46	\$8,366,811	48	\$8,922,445
BIC	3	\$79,840	1	\$38,129
CCHR	5	\$270,000	4	\$227,394
CCRB	3	\$167,518	4	\$331,895
DCA	7	\$1,150,260	2	\$182,600
DCAS	54	\$4,222,818	50	\$7,540,948
DCLA	7	\$1,260,206	9	\$1,729,422
DCP	1	\$23,167	1	\$24,998
DDC	27	\$5,327,693	17	\$3,382,645
DEP	52	\$8,715,353	55	\$9,981,637
DFTA	5	\$897,475	5	\$427,829
DHS	10	\$2,106,253	15	\$5,178,531
DOB	13	\$1,240,716	14	\$1,524,907
DOC	24	\$3,071,177	38	\$5,172,199
DOF	13	\$1,008,928	20	\$2,344,447
DOHMH	74	\$8,222,929	45	\$11,005,473
DOI	3	\$176,192	3	\$213,070
DoITT	100	\$17,507,453	141	\$32,605,394
DOP	2	\$103,935	2	\$196,610
DORIS	4	\$195,854	1	\$63,390
DOT	62	\$7,684,674	103	\$23,484,996
DPR	50	\$7,126,972	32	\$10,524,820
DSNY	50	\$7,709,444	63	\$17,259,627
DYCD	20	\$1,772,343	20	\$1,565,794
FDNY	57	\$5,929,421	42	\$5,200,765
HPD	12	\$1,078,065	27	\$5,819,187
HRA	28	\$3,384,338	32	\$3,290,501
Law	7	\$1,221,127	12	\$3,040,290
LPC	1	\$22,500	2	\$67,230
MOCJ	1	\$56,870	1	\$24,000
MOCS	0	\$0	3	\$127,030
NYCEM	10	\$898,726	13	\$1,890,013
NYPD	23	\$3,563,239	13	\$2,808,953
OATH	8	\$548,805	13	\$1,516,285
SBS	26	\$5,162,571	16	\$1,807,345
TLC	4	\$469,211	7	\$1,092,214
Total	812	\$110,742,884	874	\$170,613,013

Negotiated Acquisition				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	11	\$12,561,565	8	\$12,936,523
DCA	2	\$45,825,884	1	\$103,408
DCAS	2	\$283,760	4	\$10,499,999
DCLA	0	\$0	1	\$50,000
DCP	0	\$0	1	\$99,000
DDC	0	\$0	0	\$0
DEP	3	\$235,112,316	3	\$134,539,248
DFTA	0	\$0	0	\$0
DHS	0	\$0	0	\$0
DOC	2	\$1,409,552	0	\$0
DOF	0	\$0	2	\$7,949,288
DOHMH	13	\$156,130,729	13	\$58,168,681
DOI	4	\$3,167,996	0	\$0
DoITT	0	\$0	3	\$291,788
DOP	1	\$258,800	4	\$509,075
DORIS	0	\$0	0	\$0
DOT	1	\$2,337,792	0	\$0
DPR	0	\$0	0	\$0
DSNY	0	\$0	1	\$14,513,500
DYCD	6	\$832,008	19	\$17,313,329
FDNY	0	\$0	1	\$85,500
HPD	1	\$381,572	0	\$0
HRA	3	\$2,714,394	4	\$1,461,739
Law	15	\$17,262,527	35	\$12,349,850
MOCJ	6	\$230,690,799	9	\$6,906,666
NYCEM	0	\$0	0	\$0
NYPD	5	\$39,505,785	2	\$423,800
OATH	0	\$0	2	\$1,993,691
SBS	0	\$0	2	\$895,000
TLC	0	\$0	0	\$0
Total	75	\$748,475,479	115	\$281,090,085

Negotiated Acquisition Extension

Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	80	\$419,482,631	41	\$301,105,378
DCA	0	\$0	0	\$0
DCAS	3	\$98,799,955	0	\$0
DDC	0	\$0	1	\$1,000,000
DEP	3	\$5,303,487	0	\$0
DFTA	10	\$38,681,234	22	\$45,226,229
DHS	11	\$38,534,723	22	\$103,816,621
DOB	0	\$0	0	\$0
DOC	4	\$1,710,000	2	\$221,314
DOF	3	\$4,085,846	1	\$1,591,894
DOHMH	5	\$3,281,013	20	\$14,646,095
DOI	0	\$0	0	\$0
DoITT	2	\$1,344,940	2	\$1,891,605
DOP	4	\$2,849,968	2	\$4,924,848
DOT	1	\$5,000,000	2	\$2,300,000
DSNY	1	\$2,038,614	1	\$3,000,000
DYCD	599	\$431,296,420	99	\$65,368,127
FDNY	0	\$0	2	\$2,036,205
HPD	1	\$100,000	1	\$1,101,487
HRA	91	\$168,119,230	107	\$391,556,404
Law	4	\$3,125,000	15	\$11,931,760
MOCJ	12	\$35,942,341	41	\$168,766,114
NYCEM	0	\$0	0	\$0
NYPD	0	\$0	1	\$28,601,685
SBS	0	\$0	2	\$10,174,944
Total	834	\$1,259,695,402	384	\$1,159,260,710

Agency	Renewal			
	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	36	\$87,981,854	140	\$904,235,710
BIC	0	\$0	0	\$0
DCA	0	\$0	9	\$9,765,000
DCAS	34	\$72,865,419	51	\$196,874,536
DDC	14	\$30,000,000	5	\$55,000,000
DEP	31	\$120,650,710	35	\$146,012,141
DFTA	32	\$51,061,349	2	\$1,781,481
DHS	45	\$942,782,270	54	\$1,239,683,857
DOB	0	\$0	2	\$6,502,382
DOC	9	\$8,660,788	10	\$13,066,979
DOF	5	\$11,307,523	9	\$12,311,039
DOHMH	100	\$304,931,211	53	\$189,546,526
DOI	0	\$0	0	\$0
DoITT	9	\$73,678,368	6	\$212,209,369
DOP	20	\$9,234,587	24	\$9,398,816
DORIS	0	\$0	1	\$151,060
DOT	15	\$440,295,087	15	\$34,911,924
DPR	13	\$16,898,824	14	\$67,274,878
DSNY	18	\$112,008,914	15	\$51,270,904
DYCD	162	\$110,223,318	53	\$94,217,269
FDNY	3	\$21,924,600	1	\$5,383,379
HPD	10	\$23,689,249	7	\$45,520,357
HRA	67	\$518,541,835	23	\$158,904,585
Law	6	\$18,150,000	3	\$13,500,000
MOCJ	15	\$675,434,407	18	\$181,028,048
NYCEM	3	\$1,749,256	7	\$57,540,120
NYPD	15	\$37,249,471	20	\$398,446,394
OATH	1	\$23,845	3	\$150,525
SBS	8	\$8,654,098	7	\$2,926,668
TLC	4	\$404,547	0	\$0
Total	675	\$3,698,401,530	587	\$4,107,613,947

Request for Proposal				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	11	\$37,529,024	58	\$2,393,396,979
DCA	0	\$0	0	\$0
DCAS	2	\$6,917,250	1	\$480,563
DCP	0	\$0	0	\$0
DDC	4	\$29,712,766	7	\$82,356,111
DEP	12	\$99,670,753	44	\$475,271,742
DFTA	135	\$722,225,623	28	\$150,754,843
DHS	57	\$5,202,523,550	50	\$4,938,351,507
DOB	0	\$0	1	\$1,000,000
DOC	6	\$13,200,936	0	\$0
DOF	5	\$7,287,577	2	\$129,997,461
DOHMH	15	\$147,395,556	46	\$296,268,228
DoITT	0	\$0	0	\$0
DOP	1	\$258,800	3	\$8,762,500
DORIS	1	\$125	0	\$0
DOT	9	\$67,373,895	16	\$52,408,735
DPR	0	\$0	1	\$596,225
DSNY	1	\$20,682,358	2	\$8,723,220
DYCD	1	\$2,899,952	79	\$43,294,056
FDNY	0	\$0	1	\$66,769,150
HPD	5	\$4,028,250	1	\$1,072,188
HRA	32	\$197,648,572	31	\$265,725,554
Law	1	\$2,000,000	1	\$40,000,000
MOCJ	10	\$52,118,694	9	\$387,446,630
NYCEM	0	\$0	0	\$0
NYPD	2	\$6,056,693	1	\$2,190,992
SBS	0	\$0	2	\$2,880,000
TLC	0	\$0	0	\$0
Total	310	\$6,619,530,374	384	\$9,347,746,684

Required Source or Procurement Method				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	2	\$8,352,039	3	\$659,667
BIC	0	\$0	1	\$75,000
CCHR	0	\$0	0	\$0
DCAS	1	\$63,514,449	0	\$0
DCP	2	\$74,548	1	\$69,529
DEP	0	\$0	1	\$15,000,000
DFTA	21	\$3,366,037	20	\$4,254,485
DHS	0	\$0	0	\$0
DOC	0	\$0	0	\$0
DOF	2	\$649,498	1	\$75,000
DOHMH	64	\$752,619,412	39	\$431,721,878
DoITT	0	\$0	1	\$30,996
DOP	13	\$3,243,985	8	\$2,447,721
DORIS	0	\$0	1	\$69,989
DOT	1	\$21,513,900	1	\$20,446,212
DPR	0	\$0	0	\$0
DSNY	0	\$0	0	\$0
DYCD	0	\$0	1	\$375,000
FDNY	1	\$50,000	1	\$34,712,499
HPD	3	\$1,600,563	0	\$0
HRA	33	\$43,901,779	21	\$21,869,937
Law	0	\$0	1	\$65,765
MOCJ	1	\$1,654,260	1	\$750,000
NYCEM	0	\$0	1	\$413,075
OATH	2	\$479,584	1	\$37,455
TLC	0	\$0	1	\$1,268,548
Total	146	\$901,020,054	105	\$534,342,756

Small Purchase				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	25	\$1,677,601	18	\$1,467,342
BIC	2	\$29,972	2	\$7,248
CCHR	40	\$195,558	1	\$1,000
CCRB	13	\$162,866	11	\$171,930
DCA	1	\$19,890	0	\$0
DCAS	18	\$1,161,663	8	\$334,510
DCLA	0	\$0	0	\$0
DCP	39	\$202,269	33	\$198,010
DDC	5	\$209,871	1	\$99,874
DEP	38	\$3,026,154	31	\$2,456,533
DFTA	20	\$1,330,864	13	\$985,396
DHS	17	\$1,167,169	17	\$1,097,896
DOB	0	\$0	2	\$159,803
DOC	41	\$3,119,320	29	\$2,540,399
DOF	7	\$272,173	14	\$514,030
DOHMH	48	\$3,036,216	25	\$2,045,400
DOI	7	\$566,381	2	\$102,289
DoITT	9	\$390,601	3	\$208,795
DOP	20	\$522,976	28	\$824,330
DORIS	0	\$0	0	\$0
DOT	82	\$6,389,220	38	\$2,968,853
DPR	376	\$5,300,855	162	\$4,371,490
DSNY	38	\$3,755,570	15	\$1,500,000
DYCD	7	\$357,255	0	\$0
FDNY	18	\$1,132,480	15	\$848,627
HPD	26	\$2,014,849	28	\$2,455,432
HRA	58	\$3,163,007	65	\$3,171,023
Law	0	\$0	3	\$9,706
LPC	0	\$0	0	\$0
MOCJ	2	\$192,999	0	\$0
NYCEM	7	\$355,360	12	\$642,704
NYPD	220	\$9,638,239	222	\$10,362,768
OATH	0	\$0	0	\$0
SBS	6	\$60,000	16	\$228,504
TLC	1	\$20,000	0	\$0
Total	1,191	\$49,471,378	814	\$39,773,892

Sole Source				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	1	\$68,062	2	\$1,112,336
CCRB	1	\$52,294	0	\$0
DCA	0	\$0	1	\$99,000
DCAS	9	\$15,200,308	32	\$343,276,187
DCLA	0	\$0	0	\$0
DEP	11	\$52,825,887	9	\$6,119,189
DFTA	1	\$125,000	2	\$270,000
DHS	4	\$938,490	3	\$2,667,534
DOC	1	\$18,300	1	\$173,832
DOF	1	\$232,398	6	\$66,837,678
DOHMH	3	\$1,439,328	12	\$28,940,436
DOI	2	\$58,104	2	\$124,783
DoITT	3	\$1,739,506	3	\$324,864,019
DOP	1	\$593,958	2	\$510,289
DORIS	0	\$0	1	\$112,260
DOT	0	\$0	0	\$0
DPR	1	\$2,498,963	1	\$23,040
FDNY	4	\$11,309,466	4	\$24,996,045
HPD	1	\$78,300	1	\$120,891
HRA	8	\$1,014,751	7	\$10,693,077
Law	1	\$649,151	0	\$0
MOCJ	2	\$59,972,893	0	\$0
NYCEM	1	\$1,500,000	0	\$0
NYPD	0	\$0	7	\$6,948,628
OATH	1	\$20,933	0	\$0
SBS	3	\$2,071,769,981	3	\$2,374,423,734
Total	60	\$2,222,106,073	99	\$3,192,312,958

Subscription				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
DCAS	0	\$0	0	\$0
DEP	0	\$0	0	\$0
DHS	0	\$0	0	\$0
DOB	0	\$0	0	\$0
DOF	0	\$0	0	\$0
DOHMH	0	\$0	0	\$0
DOI	0	\$0	0	\$0
DoITT	0	\$0	0	\$0
DPR	0	\$0	0	\$0
FDNY	0	\$0	0	\$0
NYPD	0	\$0	0	\$0
Total	0	\$0	0	\$0

Task Order				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	6	\$12,222,984	4	\$1,053,784
CCHR	0	\$0	1	\$3,000
DCA	3	\$1,043,730	0	\$0
DCAS	18	\$6,642,909	52	\$95,543,665
DCLA	0	\$0	0	\$0
DCP	6	\$2,119,765	2	\$605,947
DDC	163	\$229,937,957	158	\$183,117,465
DEP	18	\$31,346,405	16	\$78,325,991
DFTA	2	\$99,238	1	\$71,300
DHS	0	\$0	11	\$916,711
DOB	1	\$304,255	1	\$2,072,257
DOC	8	\$14,287,452	8	\$12,690,074
DOF	2	\$1,028,278	1	\$11,594,456
DOHMH	3	\$208,870	10	\$8,423,920
DoITT	22	\$24,436,572	5	\$11,230,873
DOP	4	\$2,819,145	2	\$6,039
DORIS	1	\$261	1	\$15,000
DOT	56	\$25,340,757	43	\$47,143,680
DPR	96	\$67,041,363	106	\$88,424,216
DSNY	2	\$125,000	0	\$0
DYCD	15	\$1,615,462	7	\$2,133,217
FDNY	29	\$11,172,048	30	\$24,127,984
HPD	20	\$3,951,457	3	\$926,160
HRA	8	\$2,570,957	20	\$33,385,467
Law	4	\$249,220	3	\$3,846,165
MOCJ	7	\$2,012,003	0	\$0
NYCEM	5	\$459,975	5	\$3,111,403
NYPD	3	\$17,249,473	3	\$21,260,546
OATH	3	\$268,548	1	\$3,901,704
SBS	6	\$689,043	1	\$42,301
TLC	2	\$286,572	2	\$2,419,286
Total	513	\$459,529,699	497	\$636,392,610

Fiscal 2023 Procurements by Agency				
Agency	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
ACS	1,084	\$826,283,274	1,063	\$4,163,407,348
BIC	54	\$220,429	74	\$264,396
CCHR	87	\$921,715	61	\$565,532
CCRB	65	\$658,669	56	\$702,242
DCA	88	\$61,387,090	130	\$11,987,469
DCAS	866	\$1,559,686,711	860	\$2,584,493,999
DCLA	111	\$1,971,138	165	\$4,320,091
DCP	147	\$3,145,091	116	(\$822,060)
DDC	1,485	\$3,349,660,666	1,428	\$4,949,325,961
DEP	2,240	\$1,482,383,309	2,378	\$2,115,331,324
DFTA	1,374	\$986,843,201	1,141	\$575,147,318
DHS	466	\$7,050,686,646	634	\$8,474,145,343
DOB	192	\$26,687,958	221	\$40,578,874
DOC	586	\$101,503,987	609	\$89,137,186
DOF	309	\$55,566,093	263	\$261,139,276
DOHMH	2,237	\$2,738,862,518	2,240	\$2,417,757,502
DOI	178	\$8,438,360	194	\$1,815,564
DoITT	663	\$902,648,161	587	\$657,223,787
DOP	387	\$34,093,528	347	\$36,945,753
DORIS	116	\$1,218,557	95	\$874,679
DOT	976	\$1,007,677,468	1,042	\$1,280,014,664
DPR	2,497	\$484,882,602	2,392	\$565,605,287
DSNY	977	\$218,188,040	1,052	\$259,166,601
DYCD	4,301	\$773,545,222	4,849	\$1,206,266,171
FDNY	373	\$107,251,676	309	\$260,349,894
HPD	13,944	\$125,243,875	12,080	\$169,365,121
HRA	1,128	\$1,468,144,873	1,077	\$1,324,520,774
Law	533	\$55,611,241	585	\$144,643,470
LPC	46	\$221,023	51	\$541,962
MOCJ	418	\$1,274,075,488	296	\$794,050,552
MOCS	0	\$0	3	\$127,030
NYCEM	285	\$473,105,307	368	\$267,073,836
NYPD	2,817	\$339,896,309	2,933	\$549,022,424
OATH	140	\$3,507,801	111	\$8,042,518
SBS	319	\$2,289,884,650	284	\$2,483,778,699
TLC	243	\$3,438,988	221	\$108,904,707
Total	41,732	\$27,817,541,664	40,315	\$35,805,815,293

Fiscal 2023 Procurements by Method				
Method	Fiscal 2022		Fiscal 2023	
	Count	Value	Count	Value
Accelerated	106	\$206,175,227	64	\$166,528,477
Amendment	4,228	\$2,272,754,743	5,058	\$3,368,137,478
Amendment Extension	983	\$1,575,467,948	680	\$1,558,120,813
Assignment	59	\$212,536,714	67	\$637,402,122
Buy-Against	3	\$5,000,140	3	\$9,550,554
Competitive Sealed Bid	448	\$4,389,793,830	500	\$4,357,954,158
Construction Change Order	1,303	\$274,992,995	1,407	\$264,808,840
Demonstration Project	24	\$47,038,890	4	\$8,742,225
Design Change Order	414	\$115,334,436	263	\$172,150,548
Emergency	161	\$897,936,521	183	\$903,410,460
Government-to-Government Purchase	20	\$154,058,766	20	\$142,492,979
Innovative	18	\$449,309,153	12	\$3,346,048,063
Intergovernmental	188	\$706,562,201	172	\$960,875,724
Line-Item Appropriation	2,427	\$321,246,281	2,475	\$321,360,069
Micropurchase	26,734	\$120,360,946	25,548	\$119,086,130
MWBE 72	812	\$110,742,884	874	\$170,613,013
Negotiated Acquisition	75	\$748,475,479	115	\$281,090,085
Negotiated Acquisition Extension	834	\$1,259,695,402	384	\$1,159,260,710
Renewal	675	\$3,698,401,530	587	\$4,107,613,947
Request for Proposal	310	\$6,619,530,374	384	\$9,347,746,684
Required Source or Procurement Method	146	\$901,020,054	105	\$534,342,756
Small Purchase	1,191	\$49,471,378	814	\$39,773,892
Sole Source	60	\$2,222,106,073	99	\$3,192,312,958
Subscription	0	\$0	0	\$0
Task Order	513	\$459,529,699	497	\$636,392,610
All Methods	41,732	\$27,817,541,664	40,315	\$35,805,815,293

MAYOR'S MANAGEMENT REPORT

STATUS OF PROPOSALS

FY 2024-2025 CITYWIDE STATEMENT OF NEEDS

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.
In Progress	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.
Ongoing	Proposal for which the City is still actively seeking a site for a facility, or a ULURP or Section 195 application has not yet been filed or a contractor has not been selected.
Modified	Proposal was modified and is included in this Statement or will be included in a later Statement.
Cancelled	City not actively seeking site or implementing proposal because of fiscal or programmatic considerations.

Agency/Proposal	Location	Status
Administration for Children's Services (ACS)		
Expansion of Horizon Juvenile Detention Center	560 Brook Ave, Bronx, NY 10455	In Progress
Relocation of Division of Child Protection Offices - Bronx	2100 Bartow Ave., Bronx, CD 10	In Progress
Expansion of Crossroads Juvenile Detention Center	17 Bristol St, Brooklyn, NY 11212	In Progress
Relocation of ACS Headquarters	Lower Manhattan	In Progress
Relocation of Division of Child Protection Offices - Queens	Queens, CD 6, 7, 1, 8, 11, 12, 13	Ongoing
Relocation of ACS Trades Shops	850 3rd Ave, Brooklyn	Modified
Brooklyn CB 13		
Relocation of Community Board (CB) 13 Office	1919 Surf Avenue, Brooklyn, NY	Ongoing
Brooklyn CB 16		
Relocation of Community Board (CB) 16 Office	Brooklyn, CD 16	Ongoing
Brooklyn CB 6		
Relocation of Community Board (CB) 6 Office	Brooklyn, CD 6	Ongoing

Agency/Proposal	Location	Status
Board of Elections (BOE)		
Relocation of Board of Elections Office and Warehouse	1780 Grand Concourse, Bronx, CD 5	Modified
Expansion of Voting Machine Facility	51-12 2nd Avenue, Brooklyn, CD 7	Modified
Bronx CB 5		
Relocation of Community Board (CB) 5 Office	Bronx CD 5	Ongoing
Bronx CB 8		
Relocation of Community Board (CB) 8 Office	3128 Bailey Avenue, Bronx, NY 10463	Ongoing
Brooklyn District Attorney (DA-BK)		
Expansion of Brooklyn Family Justice Center	350 Jay St, Brooklyn, NY	In Progress
New Warehouse Space for File Storage	Brooklyn, NY	In Progress
Bronx District Attorney (DA-BX)		
Expansion of File Storage Space	Not yet specified	Modified
Queens District Attorney (DA-QN)		
Expansion of Office Space	111-15 Queens Boulevard, Queens, CD 6	Modified

Agency/Proposal	Location	Status
Department of Environmental Protection (DEP)		
New Hutchinson River CSO Retention Facility	Bronx, CD 12 Block: 5285 Lots: 1, 2, 3	In Progress
New Hutchinson River CSO Retention Facility	1675 East 233rd Street Bronx, CD 12	In Progress
Relocation of BCS, BWSO, BEC Offices	345 Adams Street, Brooklyn, CD 2	In Progress
New Flushing Creek CSO Disinfection Facilities – TI-010 Dichlorination Facility	Northeast corner of Flushing Meadows Corona Park adjacent to Allied 3 Building Queens Block: 2018, Lot:1 or 131-33 Avery Avenue Queens, CD 7 Block: 5066, Lot: 47	In Progress
New Flushing Creek CSO Disinfection Facilities – TI-011 Chlorination Facility	Along south side (32nd St) of Ermun Realty Corp property located at: 31-24 Farrington Street Queens, CD 7 Block: 4066: Lot 30	In Progress
New Flushing Creek CSO Disinfection Facilities – TI-011 Dichlorination Facility	32-08 College Point Boulevard Queens, CD 7 Block: 4402, Lot: 47 or 32nd Ave & Whitestone Expressway Service Road North (adjacent to 31-85 Whitestone Expressway) Queens, CD 7	In Progress
New Stormwater Pump Stations - Rockaway HFFRRF	Queens, CD 14	Ongoing
Relocation of St. Albans Pumping Station	Borough Block Lot (BBL) 10301 28 Queens, CD 12	Ongoing
Relocation of Laboratory	Long Island City, Queens	Modified
BWS Valhalla office lease renewal	465 Columbus Ave. Valhalla, NY	In Progress
Highlands Consolidated Facility	2054 US Route 6 Carmel, NY	In Progress

Agency/Proposal	Location	Status
Department for the Aging (DFTA)		
Relocation of Neighborhood SHOPP CASA Boricua Older Adult Center	1680 Southern Boulevard, Bronx	In Progress
Relocation of Chinatown Older Adult Center	55 Chrystie Street, Manhattan, CD 3, Chinatown	Implemented
Relocation of DFTA Headquarters	Lower Manhattan	Ongoing

Agency/Proposal	Location	Status
Department of Homeless Services (DHS)		
Relocation of Distribution and Fleet Services	Brooklyn	In Progress
New Transitional Shelter Facilities for Homeless Individuals and Families	Not yet specified	In Progress

Agency/Proposal	Location	Status
Department of Corrections (DOC)		
New Outposted Therapeutic Units at North Central Bronx Hospital	3424 Kossuth Avenue, 13th and 16th floors, Bronx, CD 7	Ongoing
New Outposted Therapeutic Units at Woodhull Hospital	760 Broadway, Brooklyn, NY 9th and 10th floor	Ongoing
New Outposted Therapeutic Units at Bellevue Manhattan	462, 1st Avenue, 2nd Floor, NY 10016	In Progress

Agency/Proposal	Location	Status
Department of Finance (DOF)		
Relocation of Business Center	44 Victory Boulevard, Staten Island, CD 1	Ongoing

Agency/Proposal	Location	Status
Department of Mental Health and Hygiene (DOHMH)		
Relocation of Brooklyn Bureau of Early Intervention	532 Fulton Street, Brooklyn, CD 2	In Progress
Relocation of Vector and Pest Control Services	2500 Halsey St, Bronx, NY 10461	Modified
Relocation of Poison Control Center	323 E. 29th Street, Manhattan, NY	Modified

Agency/Proposal	Location	Status
Department of Probation (DOP)		
New Office Space for Raise the Age - Bronx	Bronx	Cancelled
New Office Space for Raise the Age - Brooklyn	Brooklyn	Cancelled
Relocation of Bedford Stuyvesant NeON Office	Bedford Stuyvesant Brooklyn, CD 3	In Progress
Relocation of Brownsville Neighborhood Opportunity Network (NeON)	Brownsville, Brooklyn, CD 16	New Proposal
Expansion of Queens Borough Office	162-24 Jamaica Avenue, Queens, CD 12	Ongoing

Agency/Proposal	Location	Status
Department of Transportation (DOT)		
Expansion and Relocation of Citywide Concrete Program - Bronx	4855 Baldwin Street, Bronx	Modified
Expansion of Sidewalk Inspection Management - Fleet Support	151 S Macquesten Ave, Bronx	Modified
Relocation of Bridges Preventative Maintenance Unit	4855 Baldwin Street, Bronx	Modified
Expansion and Relocation of Citywide Concrete Program - Brooklyn	Red Hook Container Terminal (EDC land, temp use)	Ongoing
Expansion of Sidewalk Inspection Management - Queens	101 Varick Avenue Brooklyn, CD 1	Implemented
New Sidewalk Inspection Management Field Office - Green Wave Program	3000 Flatbush (DPR land - temporary use)	Ongoing
Relocation of Brooklyn Sign Shop	688 Court Street, BK	Modified
Relocation of Sidewalk Inspection Management - Concrete Crushing	Red Hook Container Terminal (EDC land, temp use)	Ongoing
Expansion and Relocation of Citywide Concrete Program - Manhattan	47-25 34th Street Queens, CD 2	In Progress
Expansion of Automated Enforcement Unit	47-25 34th Street Queens, CD 2	In Progress
Expansion of Sidewalk Inspection Management - Facilities Unit	47-25 34th Street Queens, CD 2	In Progress
Expansion of Sidewalk Inspection Management - Inspection Unit	47-25 34th Street Queens, CD 2	In Progress
Relocation of Electricians	47-25 34th St, Queens, CD 2	In Progress
Relocation of Queens Safety City Program	Queens	Cancelled
Relocation of Yard Operations [44th Drive relocation]	Not yet specified	Modified
New Field Office for Green Wave Program	31-08 Northern Blvd, Queens, CD 1	Modified
Relocation of Highway Inspection Enforcement Storage [Guide Rail]	32-11 Harper Street, Queens, CD 7	Ongoing

Agency/Proposal	Location	Status
Department of Parks (DPR)		
Consolidation of Administrative Headquarters for Central Forestry, Horticulture, and Natural Resources Division	97-77 Queens Boulevard, Queens, CD6	Implemented

Agency/Proposal	Location	Status
Department of Sanitation (DSNY)		
Relocation of Bronx 3A Broom Garage	Bronx, CD 3	Ongoing
Relocation of Bronx 7/8 District Garages	Bronx, CD, 7, 8	Ongoing
Relocation of Bronx 9/10/11 Garage	Bronx CD's 9/10/11	Ongoing
Relocation of Bronx Lot Cleaning Unit	Bronx	Ongoing
Relocation of Sanitation Garage	Bronx, CD 12	Ongoing
Consolidation of Garages, Broom Depot, and Manhattan Borough Command	425 East 25 Street, Manhattan, CD 6	Ongoing
Relocation of District Garage	31-11 20th Avenue, Queens, CD 1	Ongoing
New Dual-District Garage	1323 West Service Road, Staten Island, CD 3	Ongoing

Agency/Proposal	Location	Status
Fire Department (FDNY)		
Relocation of Emergency Medical Services Station 7	613 West 29th Street, Manhattan, CD 4	Implemented

Agency/Proposal	Location	Status
Department of Housing Preservation & Development (HPD)		
Relocation of Northern Manhattan Code Enforcement Units	Manhattan	Modified

Agency/Proposal	Location	Status
Human Resource Administration (HRA)		
Relocation to Borough Courts - Queens	151-20 Jamaica Avenue Jamaica, NY	Ongoing
Relocation of Bainbridge Job Center	Bronx, CD 7	Ongoing
Relocation of HASA Office	Bronx	Ongoing
Relocation of IT Services	Brooklyn, CD 6	Ongoing
Relocation of Services and Offices	Brooklyn	Ongoing
Relocation of Programs from 33-28 Northern Blvd.	Queens, CD 2	Ongoing

Agency/Proposal	Location	Status
Law Department (LAW)		
New Office Space for Family Court Division's Raise the Age Program - Queens	162-10 Jamaica Avenue Queens, CD 12	In Progress
New Office Space for Family Court Division's Raise the Age Program - Staten Island	60 Bay Street Staten Island, CD 1	In Progress

Agency/Proposal	Location	Status
Mayor's Office of Media and Entertainment (MOME)		
Relocation of TV and Radio Master Control	Downtown Brooklyn	In Progress
Relocation of Press Credentials Office	Lower Manhattan	Ongoing
Manhattan CB 4		
Relocation of Community Board (CB) 4 Office	Manhattan, CD 4	Ongoing

Agency/Proposal	Location	Status
Police Department (NYPD)		
Relocation of Bronx Tow Pound	Fordham Landing, Bronx CD 7	Ongoing
Relocation of Special Victims Offices - Bronx	188 W 230th St, Bronx CD	Implemented
Consolidation of Special Victims Division Squads	45 Nevins Street, Brooklyn	Implemented
Relocation of 70th Precinct	Brooklyn - 70th Precinct	Ongoing
Relocation of Special Victims Offices - Brooklyn	45 Nevins St., Brooklyn CD 2	Ongoing
Relocation of Manhattan South Summons Enforcement Units	127 West 30th Street, Manhattan, CD 5	Implemented
Relocation of Pier 76 Tow Pound	Manhattan	Ongoing
Relocation of Service Station 8	27-10 49th Avenue, Queens	Ongoing
Relocation of the World Trade Center Command	27 Cliff St, Manhattan, CD 1	Implemented
Relocation of Criminal Enterprise Investigations Section (CEIS)	59-17 Junction Blvd., Queens, CD 4	Implemented
Relocation of Internal Affairs Bureau Groups	Queens	Ongoing
Relocation of Special Victims Offices - Queens	6920 Austin St, Queens, CD 6	Implemented
Relocation of Citywide Units	Not yet specified	Ongoing
Relocation of K9 Unit	Not yet specified	Ongoing
Relocation of Special Operations Division/Training Bureau	Not yet specified	New Proposal

Agency/Proposal	Location	Status
Office of Administrative Trials and Hearings (OATH)		
Relocation of Hearings Center - Staten Island	44 Victory Boulevard, Staten Island, CD 1	In Progress
Queens CB 7		
Relocation of Community Board (CB) 7 Office	30-50 Whitestone Expressway, Queens, CD 7	Implemented

Agency/Proposal	Location	Status
Office of Court Administration (OCA)		
Relocation of Appellate Term, 2nd Department Offices	1 Willoughby Square Brooklyn New York 11201	In Progress
Relocation of Department Offices	1 Pierrepont Plaza, Brooklyn, CD 2	Ongoing

Agency/Proposal	Location	Status
Office of Technology and Innovation (DOITT/OTI)		
Relocation of Civic Engagement Commission	22 Reade Street, Manhattan, CD 1	Implemented

Agency/Proposal	Location	Status
Richmond County District Attorney (RCDA)		
New District Attorney Offices	130 Stuyvesant Place, 6th Floor, Staten Island, NY	Modified

Agency/Proposal	Location	Status
Taxi and Limousine Commission (TLC)		
Relocation of Headquarters	80 Pine Street, Manhattan, NY	Modified
Expansion for Driver Assistance Center	31-00 47th Avenue, Queens, CD 2	Ongoing
New Vehicle Storage	Queens	Cancelled

AGENCY INTERNAL CONTROLS

CHARTER INTERNAL CONTROL REPORTING REQUIREMENT

Statements on the status of mayoral agencies' internal control environments and systems for Fiscal 2022 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 Risk Management and Compliance compiled these statements based upon reviews of 36 mayoral agencies. The review encompassed internal control certifications provided by the agencies, 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 Effectiveness & Efficiency, IT Controls and Procedures, Expenditures & Payables, Inventory and Execution of Transactions, where applicable.

SUMMARY STATEMENTS ON THE STATUS OF INTERNAL CONTROL SYSTEMS

Agencies 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 areas that were sufficient, but with weaknesses, which are addressed below. These 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) reports ongoing activities with respect to oversight and enhancement of its internal control environment. The agency reports continued efforts with respect to updating and strengthening systems technology including systems controls, security and inventory management. ACS practice, written policies, and procedures are constantly evolving, and reports continued efforts to develop written policies and procedures with respect to child safety and welfare, under the guidance of federal, state, and local oversight. ACS will continue its course of corrective action and will monitor its overall internal control environment through its internal audit group, external audit follow-up and use of information technology systems.

Business Integrity Commission

The Business Integrity Commission (BIC) reports ongoing activities with respect to the review and oversight of its internal control environment. These activities include continued efforts to strengthen cyber-security and information technology protocols and procedures already implemented and with respect to emerging matters in coordination with and direction by the NYC Office of Technology and Innovation (OTI) and its Cyber Command. BIC will continue to monitor its internal control environment through management review and information technology controls and reporting to ensure protection against weaknesses in all areas.

City Commission on Human Rights

The City Commission on Human Rights (CCHR) reports ongoing oversight with respect to its internal control environment with the objective of maximizing the efficiency, effectiveness, and integrity of operations while reducing the vulnerability of agency waste, abuse, errors, or irregularities. CCHR aims to keep up with post-pandemic and technology-based administrative structures and will continue to explore and implement new programs and initiatives. CCHR will continue to monitor its internal control environment through continuous self-assessments and agency management reviews.

Civilian Complaint Review Board

The Civilian Complaint Review Board (CCRB) reports ongoing oversight and activities to strengthen its system of internal controls. CCRB reports continued efforts with respect to the segregation of responsibilities as well as the implementation of compensating controls over inventory. CCRB will continue to take appropriate corrective actions and will monitor its overall system of internal controls through internal reviews.

Department of Citywide Administrative Services

The Department of Citywide Administrative Services (DCAS) reports ongoing oversight and continuation of activities to strengthen its internal control environment. These activities include assessment and development of DCAS's written policies and procedures which also includes updates to existing polices to reflect current processes and practices throughout the Agency. DCAS has implemented all corrective action initiatives associated with any external and/or internal audit engagements and they continue to make improvements significantly and proactively to operations, while adhering to all applicable rules, regulations, and laws. DCAS will continue to monitor its overall internal control environment through internal audits, follow-up on external audits, information technology and annual risk assessments.

Department of Cultural Affairs

The Department of Cultural Affairs (DCLA) reports ongoing oversight and improvements to its system of internal controls, including the upgrade of agency technological systems that strengthen the agency's monitoring of internal controls and financial accountability. DCLA will continue to monitor its overall internal control environment through internal reviews and the use of information technology.

Department of City Planning

The Department of City Planning (DCP) reports continued oversight and monitoring of its internal control environment to ensure effective and efficient agency operations. DCP provides reasonable assurance that program goals and objectives were effectively met through outcomes that are measurable, such as positive customer feedback and the agency's goals. DCP will continue to monitor its internal control environment through risk assessment, follow-up on external audits and by conducting management reviews.

Department of Consumer and Worker Protection

The Department of Consumer and Worker Protection (DCWP) reports continuation of oversight and activities with respect to maintaining an overall system of internal controls. The agency has deployed new IT applications to automate business processes, increased efficiency of operations and strengthened internal controls. DCWP will continue to monitor its internal control environment through internal process reviews and follow-up on external audits.

Department of Design and Construction

The Department of Design and Construction (DDC) reports ongoing oversight and activities with respect to its internal control environment. Specifically, DDC reports the implementation of a new mobile auditing application used in the Division of Site Safety and Support that streamlines the auditing process, transmits reports to supervisory personnel in near real time, and allows auditors to spend more time in the field addressing any safety or quality issues that arise. DDC will continue the present course of action to ensure agency operations are conducted effectively and efficiently and will continue to monitor its overall internal control environment through ongoing oversight, internal reviews, and external audit follow-ups.

Department of Environmental Protection

The Department of Environmental Protection (DEP) reports ongoing activities with respect to oversight and monitoring of its internal control environment, including efforts to fully implement computerized maintenance management systems with inventory control modules that support wastewater resource recovery facilities. Further, DEP reports ongoing improvements relative to asset management and inventory controls for computers and related equipment. The agency will continue to monitor its overall internal control environment through risk assessments, internal audits, and external audit follow-up.

Department for the Aging

The Department for the Aging (NYC Aging) reports continued oversight of its internal control environment, including further progress with respect to strengthened reporting and tracking abilities through the agency's Senior Tracking Analysis and Reporting System (STARS) and future upgrades of the system. NYC Aging written policies and procedures are constantly evolving, and reports continued efforts to develop written policies and procedures with the guidance of federal, state, and local oversight. NYC Aging will continue its course of corrective action and will monitor its overall internal control environment through its internal Audit Compliance Unit and external audits performed by city, state and federal oversight.

Department of Buildings

The Department of Buildings (DOB) reports ongoing oversight and monitoring with respect to its internal control environment. Specifically, DOB reports ongoing reviews of current operations and implementation of procedural changes, updating technology to support data classification and encryption, periodic updates, continued development of disaster recovery plans, and measures relative to invoice and voucher processing. Additionally, DOB continues to use and expand the DOB NOW online platform to improve services and reporting, including but not limited to, job filing, inspections, and licensing. The agency continues its course of corrective action with the objective of maximizing the effectiveness and integrity of operations while reducing the vulnerability of agency waste, abuse, errors, or irregularities through ongoing monitoring of its internal control systems, internal audits, and external audit follow-up activity and risk assessments.

Department of Correction

The Department of Correction (DOC) reports ongoing oversight and activities to further strengthen its internal control environment. Specifically, DOC reports continued measures to strengthen its information technology infrastructure with respect to applications, data encryption, and comprehensive policies and procedures. DOC is enhancing its Continuity of Operation and plan and initiatives to include information technology components; an area which has not substantively been included in previous COOP plans. DOC will continue its course of corrective action and monitor its overall internal control environment through internal audits, external audit follow-up, risk assessments and agency management reviews.

Department of Homeless Services

The Department of Homeless Services reports that its internal control environment is sufficient to maximize the effectiveness and integrity of agency operations and reduce the vulnerability of agency waste, abuse, or irregularities. DHS will continue its course of corrective action plans and will continue to monitor its internal control environment through the DSS Office of Audit Services.

Department of Finance

The Department of Finance (DOF) reports ongoing oversight, consistent monitoring and enhancements of controls to reduce possible risks. Specifically, DOF reports continued measures to improve its cybersecurity posture by enhancing controls in the following areas: data protection, security awareness, audit log management, asset management, vulnerability management, network infrastructure, identity and access management, disaster recovery, access control and regulatory compliance. In addition, DOF reports formally documenting policies and procedures, performing timely bank reconciliations and improving controls over purchasing card payments. DOF will continue its course of corrective action and will monitor its overall internal control environment through internal audits, external audit follow-ups, internal management reports and risk assessments.

Department of Health and Mental Hygiene

The Department of Health and Mental Hygiene (Health Department, DOHMH) transitioned its COVID-19 response to focus on ongoing pandemic preparedness, management and integration of the Health Department tools into standard operations. The Health Department's strategic plan and initiatives are to promote health equity, wellness, modernize systems and processes. DOHMH continued to secure network connections for health data exchanges with health care providers and to prevent unauthorized access. The Health Department created a Cybersecurity awareness program to educate its staff on cybersecurity risks and preventive measure. DOHMH continued to perform risk-based audits and assessments to monitor its internal control environment and management reporting systems.

Department of Investigation

The Department of Investigation (DOI) reports the continued oversight and monitoring with respect to its system of internal controls and will continue to monitor its system of internal controls through its internal audit group and the use of information technology.

Department of Sanitation

The Department of Sanitation (DSNY) reports ongoing monitoring and enhancements with respect to its internal control environment. Specifically, the agency reports continued efforts to contribute to a safe and secure computing environment including performing necessary updates, the addition of systems and resources, continued implementation of multi-factor authentication across agency applications, continued efforts to implement a centralized event logging system, enhancements to vulnerability management and patching systems, and installation and configuration of identity and access management practices. Additionally, DSNY has started the cloud review process for all cloud applications that were utilized prior to the current cloud review process. Further, DSNY reports continued distribution of applications and security patches remotely, consolidation of data and inventory to centralize assets, implementation of a verification and return process for equipment, as well as monitoring the timeliness of inspections. DSNY will continue to monitor its internal control environment through internal audits, self-inspections, risk assessments, and external audit follow-up activity.

Department of Probation

The Department of Probation (DOP) reports oversight and activities to strengthen its internal control environment, including continued focus on performance management reviews and quality assurance. Additionally, DOP added human and material resources to its information technology division to improve system performance and to update internal policies and procedures. The Department also enhanced practices related to contract management, will continue to monitor its internal control environment through its internal audit group and agencywide performance review system, and will update this statement in consonance with Section 12 (c) of the New York City Charter for Fiscal 2023.

Department of Records and Information Services

The Department of Records and Information Services reports that taken as a whole its systems of internal controls were sufficient to ensure effective and efficient agency operations. The agency has engaged in physical inventory audits, a review of written policies and procedures and enhanced security protections for computing infrastructure. Further, the agency has deployed agencywide cyber training. DORIS will continue to monitor its overall internal control environment through cyber audits, external review and internal assessments.

Department of Transportation

The New York City Department of Transportation (DOT) continues to report proactive measures and oversight activities regarding its overall agency operations. DOT will continue to monitor its system of internal controls through internal assessments, external audits, and management reporting.

Department of Parks and Recreation

The Department of Parks and Recreation (DPR) reports ongoing oversight and monitoring activities contributing to the overall effectiveness and efficiency of its system of internal controls. Specifically, the agency reports continued efforts to segregate duties in the areas of cash receipts and inventory management, adoption of digital systems for the deposit of cash receipts, and formal documentation of policies and procedures specific to agency operations. DPR will continue its course of corrective action and monitor its overall internal control environment through internal audits, risk assessments, and external audit follow-up.

Department of Small Business Services

The Department of Small Business Services (SBS) reports that taken as a whole, its systems of internal controls are sufficient to meet objectives pertaining to the prevention and detection of errors or irregularities in amounts that would be material to the agency. The agency continues to work with NYC Cyber Command, which scans for vulnerabilities and assists SBS in taking all steps necessary to patch any identified vulnerabilities.

Department of Veterans' Services

The Department of Veterans' Services (DVS) reports that it continues to advocate for staffing resources to improve its internal control environment with the objective of maximizing the effectiveness and integrity of operations. Although DVS has gained increased support in several key functional areas, DVS continues to operate with constricted resources due to staff attrition and reduced headcount, vacancies, and overall budget. DVS will continue to monitor and remedy areas, through management reviews and risk self-assessments, where potential errors and/or irregularities may exist within agency operations to reduce the vulnerability of agency waste, abuse, errors, or irregularities.

Department of Youth and Community Development

The Department of Youth and Community Development (DYCD) reports ongoing oversight and monitoring of its internal control environment, including continued efforts building upon existing systems designed to improve efficiency and enhance internal control. DYCD practice, written policies, and procedures are constantly evolving, and reports continued efforts to develop written policies and procedures, under the guidance of federal, state, and local oversight. DYCD will continue to monitor its internal control environment through internal audits, risk assessments, and external audit follow-up.

Fire Department

The Fire Department (FDNY) reports continued activities with respect to oversight and enhancement of its internal control environment. These ongoing efforts include improvements with respect to updating and strengthening information technology controls with a focus on planning and governance, and application development security. FDNY will continue to monitor its overall systems of internal controls through routine audit activities and risk assessments.

Department of Housing Preservation and Development

The Department of Housing Preservation & Development (HPD) reports continuation of activities to strengthen its system of internal controls. Specifically, HPD reports further efforts in assessment and development of written policies and procedures relative to the continuity of operations and for write-offs impacting major program areas. Further, HPD has implemented a computerized capital assets inventory system, and continues its efforts to improve capital asset inventory operations. HPD will continue its course of corrective action and monitor the overall internal control environment through follow-up of corrective action plans and external audit follow-ups.

Human Resources Administration

The Human Resource Administration reports that its internal control environment is sufficient to maximize the effectiveness and integrity of agency operations and reduce the vulnerability of agency waste, abuse, or irregularities. HRA will continue its course of corrective action plans and will continue to monitor its internal control environment through the DSS Office of Audit Services.

Law Department

The Law Department reports ongoing review and monitoring concerning the operation of its internal controls environment, including the development and implementation of policies and procedures relative to access controls. Specifically, during the last year, the Law Department accomplished several significant tasks. The agency successfully migrated its servers to a supported version of the operating systems, integrated single-sign-on functionality for various applications, and efficiently adopted the city's Privileged Access Management Tool (PAM) to regulate access to servers and databases.

Landmarks Preservation Commission

The Landmarks Preservation Commission reports that its internal control structure is sufficient to meet the internal control objectives of ongoing oversight and monitoring of its internal control environment, which includes assignment of authority and responsibility and development and enforcement of policies and procedures. LPC is committed to continuously improving its internal controls and will take appropriate action to address any significant deficiencies that are identified.

New York City Emergency Management

New York City Emergency Management (NYCEM) reports continued oversight to strengthen its internal control environment by conducting routine self-assessments, as well as implementing an inventory database to help ensure completeness and accuracy. During the reporting period NYCEM took action to strengthen its internal control environment and systems by regularly reviewing and updating policies and procedures to NYCEM's Finance and Procurement Standard Operating Procedures Manual. The agency will continue to monitor its internal control environment through internal reviews and external audit follow-up.

Police Department

The New York City Police Department reports that its system of internal controls meets the objectives of maximizing the effectiveness and integrity of agency operations and reducing the vulnerability of agency waste, abuse, errors, or irregularities. The NYPD will continue to implement processes for data encryption as well as the development of management policies and procedures in addition to monitoring its internal control environment through Information Technology Bureau, Internal Affairs Bureau, Professional Standard Bureau, Fiscal Accountability Unit and Integrity Control Officers.

Office of Administrative Trials and Hearings

The Office of Administrative Trials and Hearings (OATH) reports ongoing oversight and enhancement of its systems of internal controls including, but not limited to the following functional areas: effectiveness and efficiency, IT control and procedures, expenditures and payables, inventory, and execution of transactions. In particular, the agency reports its continued effort to contribute to a safe and secure computing environment, including ongoing updates and addition of systems and resources, including enhanced security and controls in the remote environment. OATH will continue to monitor its internal control environment and risk assessment through internal audits and management reviews.

Office of Chief Medical Examiner

The OCME reports that the present internal control structure is sufficient to meet internal control objectives and will continue to monitor its internal control environment through internal audits, segregation of duties and information technology controls.

The Office of Technology & Innovation

The Office of Technology & Innovation (OTI) reports ongoing activities and oversight with respect to its internal control environment. These activities include efforts to comply with new information technology requirements, expanding cybersecurity protections, and the application of new and emerging technologies. OTI will continue to monitor its system of internal control through oversight, internal assessment, and external audit follow-up.

Taxi and Limousine Commission

The Taxi and Limousine Commission (TLC) reports that its internal control structure, including internal and external reporting indicators, is sufficient to meet the internal control objectives pertaining to the prevention and detection of errors or irregularities that would impact the agency. The TLC is continuously looking at day-to-day operations to ensure consistent application of these control tools. Through data analytics, including TLC's licensee database of record TAMIS, taxi and FHV trip data, and key indicators, TLC monitors and evaluates agency performance. The Finance Division of the TLC oversees its internal control environment by utilizing policies and procedures, reviewing external audit activity, and leveraging information technology.

AGENCY RULEMAKING FISCAL 2023

Agency	Total adopted/ amended	Not in regulatory agenda*	Emergency actions
BIC	3	0	0
CCHR	1	0	0
DCWP	13	8	0
DEP	5	3	0
DOB	12	7	0
DOF	3	2	0
DOHMH	13	7	1
DOT	5	4	0
DPR	1	1	0
DSNY	3	3	0
FDNY	2	2	0
HPD	3	0	0
HRA	1	0	1
LPC	2	2	0
NYPD	4	0	3
OATH	3	0	0
SBS	2	1	0
TLC	7	3	2
TOTAL	83	43	7

*During Fiscal 2023, 43 of 83 rules (53% of the rulemaking actions) were not included in agency regulatory agendas because they were not contemplated at the time or were adopted as emergency rules. Rules that were not included in regulatory agendas still went through the full City Administrative Procedure Act rule review process.

For more information on the rulemaking process and regulatory agendas, go to NYC Rules: <http://rules.cityofnewyork.us/>

Agency	Rule Summary	Title	Chapter	Section	Adoption Date	Emergency Rulemaking (Y/N)	Included in FY 2023 Regulatory Agenda? (Y/N)
BIC	Implements Local Laws 56 of 2015 and 108 of 2021, which require any vehicle with a manufacturer's gross vehicle weight rating of more than 10,000 pounds owned or operated by an entity that is licensed or registered by the Commission and that is operated in New York City for the collection, removal, transportation, or disposal of trade waste to install side guards no later than January 1, 2023	17	1	1-01, 5-10, 7-03	9/30/2022	N	Y
BIC	Amends maximum rates that licensees can charge for the removal of putrescible and recyclable commercial waste.	17	1	5-02	9/30/2022	N	Y
BIC	Establishes procedures for submission and processing of rulemaking petitions	17	3	Subchapters A and B	3/27/2023	N	Y
BIC	Establishes penalties and procedures for adjudication of certain administrative violations of the Business Integrity Commission.	17	1	1-01, 1-03, 1-04, 1-05, 2-05, 5-13, 7-03, 7-07, Appendix A of Subchapter A	3/27/2023	N	Y
CCHR	Establishes a process by which members of the public may submit a petition for the Commission to consider the adoption of rules.	47	1	1-03, 1-101, 1-102	8/4/2022	N	Y
DCWP	Implements Local Law 115 of 2021, which required DCWP to study the pay and working conditions of food delivery workers and, based on the results of its study, to establish a method for determining the minimum payments that third-party food delivery services and third-party courier services must pay to food delivery workers.	6	7	7-801, 7-804, 7-805, 7-806, 7-807, 7-810	6/12/2023	N	Y
DCWP	Adds a new charge to the Dealers in Second-hand Articles Penalty Schedule for second-hand dealers who purchase second hand catalytic converters that do not meet Local Law 123 of 2021's requirements and adds a new penalty schedule for DCWP licensees who fail to promptly notify the Department of these data breaches in violation of Local Law 151 of 2021.	6	6	6-19, 6-85	6/6/2023	N	N
DCWP	Adds rules to implement Local Law 144 of 2021 regarding the use of automated employment decision tools.	6	5	5-300, 5-301, 5-302, 5-303, 5-304	4/6/2023	N	N
DCWP	Amends the rule prohibiting injurious conduct by licensees towards Department employees and outlines the procedural steps for enforcing and adjudicating violations of the injurious conduct rule.	6	1	1-21	4/7/2023	N	Y
DCWP	Amends rules applicable to the Home Improvement Business Trust Fund to provide for the payment of outstanding awards owed to consumers by licensed home improvement businesses.	6	2	2-224	3/3/2023	N	N
DCWP	Amends rules regarding the authority the DCWP delegates to the Office of Administrative Trials and Hearings and the timing of DCWP's issuance of written decisions.	6	6	6-01, 6-02	3/3/2023	N	N
DCWP	Adds a new penalty schedule related to requirements for electric space heaters and clarifies section numbers in chapter 6 of Title 6.	6	6	6-80, 6-81, 6-82, 6-83, 6-84, 6-1000, 6-1001, 6-1002, 6-1003	2/1/2023	N	N
DCWP	Amends rules regarding the application process for tobacco retail dealer and electronic cigarette retail dealer licenses that become available within community districts.	6	2	2-13, 2-452	1/20/2023	N	N
DCWP	Repeals certain violations and makes other violations curable to reform small business regulations without compromising consumer and worker wellbeing.	6	2, 5, 6	2-260, 5-69, 6-03	1/6/2023	N	N
DCWP	Amends rules to streamline process server and process serving agency requirements for the content, storage, retention, and production of records and electronic records, and to implement Chapter 189 of the Laws of 2022, which amended General Business Law 89-cc, relating to process server records.	6	2, 6	2-231, 2-232c, 2-233, 2-233a, 2-233b, 2-234a, 2-234b, 2-235, 2-236, 2-238, 2-240, 6-30	9/23/2022	N	N
DCWP	Implements Local Law 129 of 2021, which creates an exception to the item pricing requirements for retail stores that provide price scanners available for customer use, by providing guidance on the required number of, and adequate locations for, price scanners.	6	5, 6	5-116, 6-48	8/26/2022	N	Y
DCWP	Permits additional time to renew certain licenses that expired during 2020 and 2021 and were subject to license term extensions created by emergency executive orders.	6	1	1-09	8/22/2022	N	Y

Agency	Rule Summary	Title	Chapter	Section	Adoption Date	Emergency Rulemaking (Y/N)	Included in FY 2023 Regulatory Agenda? (Y/N)
DCWP	Adds penalty schedules for violations related to keeping or selling any force-fed products, open captioning in motion picture theaters, and automated employment decision tools.	6	6	6-80, 6-81, 6-82	7/6/2022	N	N
DEP	Amends the Stormwater Penalty Schedule to reflect changes to the rules governing management of construction and post-construction stormwater sources.	15	55	55-02	9/20/2022	N	Y
DEP	Updates penalties for violations of the Asbestos Control Rules.	15	53	53-02	11/25/2022	N	Y
DEP	Clarifies of definition of "processing device" as related to vehicle idling	15	39	39-01	1/18/2023	N	N
DEP	Provides DEP the discretion to grant extensions to the 10-day period in which meter permits must be returned.	15	20	20-05	1/18/2023	N	N
DEP	Changes and clarifies criteria for second and third offenses of section 24-163 of the Administrative Code, and provides that violations of section 24-163 can be admitted without going through the stipulation process.	15	43	43-01, 43-02	3/27/2023	N	Y
DOB	Amends rule 104-08 to remove the prohibition on a Site Safety Manager or Site Safety Coordinator also holding a Construction Superintendent registration. Amends rule 3301-02 to create a pathway for Site Safety Managers and Site Safety Coordinators to register as a Construction Superintendent.	1	100, 3300	104-08, 3301-02	7/15/2022	N	Y
DOB	Implements Local Laws 137 and 138 of 2021 to extend the deadlines for inspection and correction of building gas piping systems and for submission of certifications of inspection for building gas piping systems. Amends the rule to expand the definition of qualified professionals who may certify that a building contains no gas service and to add an exemption for a building that contains gas piping but is not currently supplied with gas.	1	100	103-10	9/22/2022	N	N
DOB	Repeals and replaces rules relating to emergency operation and signaling devices, and capacity and loading of elevators, repeals rules relating to multicompartiment elevators; adds an exception to the section on overload detection and adds a new rule regarding rated load performance of elevators.	1	3600	3610-03, 3610-04, 3610-05, 3610-06	10/6/2022	N	N
DOB	Amends various rules in response to Mayoral Executive Order 2 of 2022 that aimed to reduce fines and penalties for small businesses. The rule amendments extend cure periods for violations, eliminate some violations and reduce penalties for other violations.	1	100	102-01, 102-04, 103-01, 103-05	10/21/2022	N	N
DOB	Repeals 29 rules which are now addressed in the Administrative Code or are obsolete.	1	5, 11, 15, 16, 17, 20, 27, 29, 38, 40, 45, 46	5-01, 11-05, 15-06, 16-01, 17-01, 20-03, 27-02, 29-05, 38-01, 40-11, 40-12, 40-13, 40-14, 40-15, 40-21, 40-31, 40-32, 40-34, 40-35, 40-36, 40-38, 40-39, 40-40, 40-41, 40-42, 40-43, 40-45, 45-01, 46-01	11/7/2022	N	N
DOB	Updates the FEMA Flood Insurance Rate Maps (FIRMS) to incorporate Letters of Map Revision approved by FEMA for Raritan Bay in Staten Island.	1	3600	3606-03	12/5/2022	N	N
DOB	Adds rule to establish procedures for reporting on complying with annual greenhouse gas (GHG) emissions limits for buildings.	1	100	103-14	12/20/2022	N	Y
DOB	Provides details regarding the design and installation of fire service annunciators associated with fire service access elevators ("FSAE").	1	3000, 3600	3007-01, 3007-02, 3616-04	1/20/2023	N	N
DOB	Prohibits a Site Safety Manager (SSM) or Site Safety Coordinator (SSC) from being designated, acting, or serving as the primary or alternate Construction Superintendent (CS) at the job for which they are the primary or alternate SSM or SSC or for any other job and prohibit a Concrete Safety Manager (CSM) from simultaneously serving as an SSM, SSC, or CS on the same job for which they are serving as the CSM.	1	3300	3301-02, 3310-01, 3310-02	1/26/2023	N	N

Agency	Rule Summary	Title	Chapter	Section	Adoption Date	Emergency Rulemaking (Y/N)	Included in FY 2023 Regulatory Agenda? (Y/N)
DOB	Adds fees for filing of boiler and elevator inspection reports that were removed from the Administrative Code and that the Department was authorized to set by rule. Adds fees for initial and amended filings for review of site safety plans.	1	100	101-03	4/27/2023	N	Y
DOB	Aligns the rule with changes made as part of Local Law 126 of 2021 (the 2022 Building Code) and includes editorial changes to clean up some of the existing language.	1	100	101-06	6/13/2023	N	Y
DOF	Assists with the implementation of a weight in motion measurement program for vehicles on a certain section of the Brooklyn-Queens Expressway authorized under Vehicle and Traffic Law section 385-a. The amendments also make changes to update certain existing rules to make them consistent with the new rule for the weight in motion measurement program.	19	39	39-17, 39-18, 39-21, 39-22	7/28/2022	N	Y
DOF	Clarifies the treatment of preferential rent in the SCRIE/ DRIE program, and corrects and incorrect reference to a rule.	19	52	52-07, 52-12	2/24/2023	N	N
DOF	Implements the Childcare Center Real Property Tax Abatement program by, among other things, providing for an application and approval process.		60	60-01 through 60-06	2/24/2023	Y	N
DOB	Updates penalty schedule for violations heard at ECB/ OATH.	1	100	102-01	6/30/2023	N	Y
DOHMH	Aligns DOHMH's pot smoking rules with the State's Marihuana Regulation and Taxation Act, setting limitations on the use of marijuana.	24	10	Sections 10-01, 10-02, 10-03, 10-04, 10-07, 10-10, 10-16, 10-17	7/7/2022	N	N
DOHMH	Makes changes to the types of foods that may be sold from a food cart or truck with a fresh fruits and vegetables permit ("Green Cart") and locations where a Green Cart may vend.	24	6	Sections 6-03, 6-05, 6-07	7/28/2022	N	N
DOHMH	Adds procedures governing supervisory licenses and amends the Waiting List Rules for Mobile Food Vending Permits.	24	6, 19, 20	Sections 6-02, 6-13, 6-22, Appendix 6-C-3, 19-01, 19-02, 19-03, 19-04, 19-05, 19-06, 19-07, 19-08, 19-09, 19-10, 19-11, 19-12, 19-13, 19-14; Chapter 19A REPEALED, Chapter 20 REPEALED	10/12/2022	N	N
DOHMH	Reduces the childhood blood lead level for both mandatory reporting and as the threshold for mandated Department investigation from 5.0 micrograms per deciliter ("mcg/dL") to 3.5 mcg/dL.	24	Art. 11, Art. 173	Sections 11.03, 11.09, 173.13, 173.14.	11/4/2022	N	N
DOHMH	Aligns the Health Code with New York State regulations on the minimum age required to use an ultraviolet radiation device in a tanning facility, as well as to amend provisions related to disinfecting, record-keeping and enforcement.	24	Art. 5 and 177	Sections 177.03, 177.05, 177.07, 177.11, 177.13, 177.15, 177.17, 5.07.	11/4/2022	N	Y
DOHMH	Establishes a subsidized grocery program, called the Groceries to Go Program.	24	34	1.01	2/16/2023	Y	Y
DOHMH	Reduces or waives monetary penalties for certain "first-time" violations for Mobile Food Vendors..	24	6	Sections 6-02, 6-23, 6-24; Appendices 6-A and 6-B, Appendices 6-C, 6-C-2 and 6-C-3	2/3/2023	N	Y
DOHMH	Reflects amendments to the Admin Code, made by Local Law 80 of 2021, by reducing or waiving of monetary penalties for certain first-time violations for Food Service Establishments.	24	23	Sections 23-01, 23-09, 23-10; Appendix 23-A, Appendix 23-B, Appendix 23-C	2/3/2023	N	Y
DOHMH	Amends provisions to reduce or waive monetary penalties for certain "first-time" violations of the Health Code or Administrative Code provisions that address food service establishments, including mobile food vending units, mobile food vending commissaries, child care programs and pet shops.	24	7	Sections 7-01, 7-10, 7-11, Appendix 7-A	2/3/2023	N	Y
DOHMH	Creates new penalties for failure to comply with water tank requirements and updates current penalties.	24	31	Section 3-03; Appendix 31-A	2/9/2023	N	Y
DOHMH	Allows an application for correction of a birth certificate to be made on behalf of a minor by a government agency responsible for the welfare of a child when the child has been remanded to the custody and care of that agency but the agency does not have legal guardianship of the child.	24	Art. 207	Section 207.01	2/17/2023	N	N

Agency	Rule Summary	Title	Chapter	Section	Adoption Date	Emergency Rulemaking (Y/N)	Included in FY 2023 Regulatory Agenda? (Y/N)
DOHMH	Creates Rat Mitigation Zones as mandated by Local Law 110 of 2022.	24	35	Added all sections	6/7/2023	N	N
DOHMH	Aligns rules with recently adopted New York State and New York City legislation to provide the same strong level of protection for confidential medical information about spontaneous terminations of pregnancy reported to the Department as that provided to induced terminations of pregnancy.	24	Art. 203	Section 203.07	6/22/2023	N	N
DOT	Implements the use of pay-by-plate and pay-and-display parking meters pursuant to Local Law 171 of 2021.	34	4	4-01(b), 4-08(h), 4-08(i)	7/18/2022	N	N
DOT	Updates to the penalty schedule pursuant to Local Law 80 of 2021, decreasing both civil penalty amounts and maximum civil penalty amounts for certain violations, and created opportunities to cure violations.	34	3	3-01	7/20/2022	N	Y
DOT	Updates various sections of the Highway Rules to clarify existing requirements and to establish new inspection requirements. Increases fines for violations relating to street construction, maintenance, repairs, obstructions, and closures and establishes penalty amounts for new violation adjudicated by OATH pursuant to Local Law 5 of 2018.	34	2, 3	2-02, 2-09, 2-11, 2-14, and 2-20, 3-01	8/4/2022	N	N
DOT	Establishes "Loading Only" zones to clarify that the purpose of a "Loading Only" signage is for the expeditious pick-up and drop-off of goods and passengers from commercial vehicles, for-hire vehicles, and personal vehicles.	34	4	4-08(a)(3)(i), 4-08(c), 4-08(o)(3)(ii), 4-08(o)(4)(iii)	3/21/2023	N	N
DOT	Requires expanded insurance coverage for DOT permittees (construction)	34	2	2-02(a)(1), 2-02(a)(2), 2-02(a)(3)	6/26/2023	N	N
DPR	Implements Local Law 141 of 2021 ("LL 141"), which limits the number of replacement trees that NYC Parks may require to be planted by individuals and by entities that lawfully remove trees during construction projects in certain lower density residential districts. Specifically, LL141 prescribes that the number of caliper inches of replacement trees required be no greater than two times the number of caliper inches removed in R1, R2 and R3 zoning districts. (Caliper is a measurement of the diameter of a tree.)	56	5	5-02(a)	8/2/2022	N	N
DSNY	Changes the time for placement of refuse and recycling; and establishes a multiunit building collection program.	16	1	1-02, 1-02.1, 1-02.3	12/1/2022	N	N
DSNY	Requires source separation of yard waste and commingling of organic waste.	16	1	1-08	5/31/2023	N	N
DSNY	Requires to the use of receptacles with tight-fitting lids by food-related businesses.	16	1	1-02.1, 1-02.4	6/30/2023	N	N
FDNY	Conforms rules to the provisions of the 2022 New York City Fire Code and Fire Department filing procedures; and facilitates professional certification of fire alarm system design and installation in lieu of Fire Department plan examination and inspections.	3	1	104-02, 104-04, 105-01	3/27/2023	N	N
FDNY	Revises the amounts charged to patients and insurers for Emergency Medical Service (EMS) ambulance treatment and/or transport service provided through the New York City 911 System.	3	49	4900-02	3/31/2023	N	N
HPD	Adds consideration of health indicators to prioritization of selection of buildings for repair of underlying conditions program.	28	44	44-02	7/8/2022	N	Y
HPD	Clarifies requirements for submission of bedbug reports by owners of multiple dwellings.	28	59	59-01	8/19/2022	N	Y
HPD	Revises and clarifies many aspects of Mitchell-Lama developments, including regarding transparency and the need for increased oversight of the City's Mitchell-Lama portfolio and implementing State amendments to the Private Housing Finance Law adopted by Chapter 749 of 2021 and Chapter 167 of 2022, which established certain voting and election procedures and established thresholds for votes to approve dissolution.	28	3	3-02, 3-03, 3-06, 3-07, 3-10, 3-13, 3-14 3-16, 3-17	6/20/2023	N	Y

Agency	Rule Summary	Title	Chapter	Section	Adoption Date	Emergency Rulemaking (Y/N)	Included in FY 2023 Regulatory Agenda? (Y/N)
HRA	Amends the CityFHEPS rule by expanding eligibility to make single adults eligible when they are earning minimum wage and working full-time; reduces the monthly contribution by CityFHEPS tenants who move into SROs to \$50; reduces the number of hours that families are required to work to become eligible for CityFHEPS from 30 to 14; gives CityFHEPS voucher holders the option to pay up to 40% of their income in rent; expands SSI eligibility from an adult only in the households to any family member, changes the max room rental rate so that it can be changed at the Commissioner's discretion.	68	10	10-04, 10-05, 10-06	1/25/2023	Y	N
NYPD	Amends the rules for receiving a concealed carry handgun license and resubmitting certain recently denied applications.	38	5	5-12	8/23/2022	Y	N
NYPD	Amends the rules for receiving a concealed carry handgun license pursuant to New York State Penal Law section 400.00.	38	3, 5	3-15, 5-01, 5-02, 5-03, 5-05, 5-05.1, 5-06(a), 5-07(a), 5-09, 5-10(f) and (n), 5-11, 5-22, 5-23(b), (c), (d) and (e), 5-24, 5-25(d) and (e), 5-26(k), 5-27(d), 5-28, 5-29, 5-30(a), 5-32(c), 5-33, 5-34, 5-35	8/31/2022	Y	N
NYPD	Amends the rules for receiving a concealed carry handgun license and resubmitting certain recently denied applications.	38	5	5-12	9/19/2022	Y	N
NYPD	Amends the standards and conditions for issuing a handgun license and rifle/shotgun permit; and repeals related emergency rules.	38	3, 4, 5	3-02, 3-03, 3-05, 3-15, 3-16, 4-03, 5-01, 5-02, 5-03, 5-05, 5-05.1, 5-06, 5-07, 5-09, 5-10, 5-11, 5-12, 5-22, 5-23, 5-24, 5-25, 5-26, 5-27, 5-28, 5-29, 5-30, 5-31, 5-32, 5-33, 5-34	12/16/2022	N	N
OATH	Clarifies procedures for appearances and representation in OATH's Hearings Division.	48	6	6-09, 6-16, 6-24, 6-24-a	8/11/2022	N	N
OATH	Requires registered representatives to have proper authorization when representing respondents and to be familiar with the relevant facts and applicable law underlying a summons; Clarifies and enumerates the types of misconduct and patterns of misconduct, particularly those involving dishonesty and integrity, such as registered representatives' misrepresenting themselves as attorneys, providing false information, and soliciting on OATH's premises.	48	6	6-01, 6-23, 6-25	8/11/2022	N	N
OATH	Adds a new paragraph to indicate that findings made by Hearing Officers in proceedings filed by the Business Integrity Commission (BIC), related to violations of the City's trade waste laws and rules, are recommendations to BIC rather than final decisions.	48	6	6-17(c)	3/28/2023	N	N
SBS	Establishes criteria and procedures for determining the eligibility of a business for certification as a minority-owned business enterprise or women-owned business enterprise ("MBE" and "WBE," respectively, and "M/WBES," collectively) when the full or partial ownership of the business is held by one or more trusts.	66	11	11-22	5/12/2023	N	N
SBS	Implements and expands DSBS's Business Preparedness and Resiliency Risk Assessment and Grant Program ("BPREP Grant Program") by increasing the maximum grant amount and expanding eligibility.	66	18	18-01,18-02,18-03,18-04,18-05,18-06 and Appendix	3/2/2023	N	Y
TLC	Amends high-volume driver pay rules.	35	59D	59D-03, 59D-22	11/18/2022	N	Y
TLC	Allows for more variability in the loan restructures eligible for participation in the the Medallion Relifex Program.	35	58	58-51	1/30/2023	Y	N

Agency	Rule Summary	Title	Chapter	Section	Adoption Date	Emergency Rulemaking (Y/N)	Included in FY 2023 Regulatory Agenda? (Y/N)
TLC	Replaces obsolete terms in the TLC Rule Book, fixed cross-references, and removes certain ambiguities while also transferring remittance obligations to the Technology Service Providers as recommended by the Medallion Task Force.	35	51, 52 58, 59A, 59B, 63, 64, 66, 67, 68, 78, 80, 82	51-03, 52A, 58-06, 58-07, 58-12, 58-13, 58-16, 58-20, 58-21, 58-34, 58-37, 58-41, 59A-04, 59A-21, 59A-23, 59A-24, 59B-11, 59B-19, 59B-22, 63-02, 63-11, 63-13, 63-14, 64-01, 64-03, 64-09, 64-19, 64-24, 64-25, 64-26, 64-28, 64-29, 64-30, 64-32, 66-03, 66-19, 66-22, 66-24, 66-25, 67-06, 68-03, 68-04, 68-09, 68-12, 68-17, 68-20, 78-22, 80-02, 80-03, 80-08, 80-12, 80-14, 80-1580-16, 80-17, 80-19, 80-20, 80-25, 80-26, 82-17, 82-20, 82-26	2/2/2023	N	Y
TLC	Permits electric vehicles to operate as taxis.	35	67	67-05.1	2/2/2023	N	Y
TLC	Allows for the issuance of 1,000 new For-Hire Vehicle Licenses for electric vehicles.	35	59A	59A-06	2/2/2023	N	N
TLC	Updates high-volume driver pay rules to clarify certain numbers provided within the pay standard in response to litigation.	35	59D	59D-03, 59D-22	3/13/2023	Y	N
TLC	Combines the Critical Driver Program into the Persistent Violator Program.	35	51, 56, 57, 58, 59A, 59B, 59D, 61A, 61B, 66, 80, 82	51-03, 56-08, 56-10, 56-11, 56-13, 56-27, 57-08, 57-11, 57-13, 58-13, 58-21, 59A-06, 59A-12, 59A-13, 59B-13, 59D-10, 61A-11, 61A-12, 61B-11, 61B-12, 66-25, 80-04, 80-08, 80-11, 80-17, 80-27, 82-16, 82-17	5/10/2023	N	Y

USER'S GUIDE

What We Do—A summary of agency activities, facilities and resources.

Focus on Equity—Articulates how each agency works to promote fair delivery and quality of services among and across groups of people and places, supporting the goals of equity, equality and opportunity for all New Yorkers.

Our Services and Goals—The agency's major areas of responsibility for delivering services to New Yorkers and the steps it takes to provide those services.

How We Performed—Narrative describing how the agency has progressed in meeting its goals.

Performance Indicators—Measures of agency performance, organized by goal, including five full years of data for the most recent fiscal years wherever available.

Critical Indicator Icon—A star (★) designates indicators that are considered key to agency performance. These indicators also appear on the Citywide Performance Reporting website.

Equity Indicator Icon—Equity NYC indicators are identified with a burst (✦). These indicators are also reported in the Social Indicators and Equity Report (SIER) at <http://equity.nyc.gov/> and explore the economic, social, environmental, and physical health of New York City across race/ethnicity, gender, location, and income.

Target—Desired levels of performance for the current fiscal year and the next fiscal year. Targets can be numeric or directional. Numeric targets can set an expected level of performance, a maximum level not to be exceeded, or a minimum level to be met. Directional targets are represented by up or down arrows. An asterisk means no numeric or directional target was set.

5yr Trend—This column shows whether or not the five years of data presented in the performance indicator table exhibits an upward or downward trend. An upward trend means that the end point of the computer-generated trend line is more than 10 percent higher than the start point. A downward trend means that the end point of the computer-generated trend line is more than 10 percent lower than the start point. Neutral means that the trend is neither up nor down. NA means five full years of data are not available.

Desired Direction—The desired performance trend of an indicator over time; can be used to assess performance comparing the current year to prior years or to the overall five-year trend.

Agency-wide Management—Indicators that apply to broad aspects of management within an agency rather than a single goal.

Agency Customer Service—Statistics on how well an agency provides services to its customers via phone, e-mail, letters and walk-in centers.

Agency Resources—Overview of the financial and workforce resources used by an agency over the past five fiscal years and the planned resources available to the agency in the current and upcoming fiscal years.

Spending and Budget Information—Shows the relationship, where possible, between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation.

Noteworthy Changes, Additions or Deletions—Describes changes to an agency's data.

Additional Resources—Provides the full Internet addresses of links to additional agency information and statistics, including the agency's website.

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This report was produced by
the Mayor's Office of Operations in collaboration
with the City agencies presented within.

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