

PRELIMINARY MAYOR'S MANAGEMENT REPORT

January 2024

The City of New York
Mayor Eric L. Adams

Camille Joseph Varlack
Chief of Staff

Daniel Steinberg, Director
Mayor's Office of Operations

NYC



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 inscribed with the date '1625'. The entire seal is encircled by a laurel wreath and the Latin motto 'SIGILLUM CIVITATIS NOVI EBORACI'.

Preliminary Fiscal 2024

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INTRODUCTION

PRELIMINARY 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 Preliminary Mayor's Management Report (PMMR) covers performance for the first four months of the fiscal year, from July through October. The annual Mayor's Management Report (MMR) covers the 12-month fiscal year period, from July through June. The Charter provisions governing the submission of the PMMR/MMR can be viewed on the Mayor's Office of Operations' website at www.nyc.gov/mmr.

The PMMR and MMR 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 PMMR, results are shown for the first four months of the current and preceding fiscal years, in addition to three previous full fiscal years. In the MMR, the most recent five full fiscal years of data are presented.
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 PMMR and MMR 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 PMMR/MMR 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. An archive of previously released reports dating back to Fiscal 1997.

PMMR/MMR 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 PMMR/MMR cycle. Visit the CPR website at www.nyc.gov/cpr (<https://www1.nyc.gov/site/cpr/agency-performance/agency-performance-reports.page>).



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 interventions. 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 ten 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.

- NYPD
- DOT
- TLC
- DCAS
- DOHMH
- BIC

- | Mayor’s Office
- | District Attorneys’ Offices
- | Metropolitan Transportation Authority (MTA)
- | Sheriff’s Office

Vision Zero serves as a model for a collaborative inter-agency 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), the Sheriff’s Office and Health and Hospitals (H+H). 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 on residential streets, 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 the first four months of Fiscal 2024, overall Citywide traffic fatalities fell 2.1 percent, from 95 in the same period of Fiscal 2023, to 91. Fatalities for pedestrians decreased from 37 to 31, motor vehicle passengers fell from 10 to 6, and “other motorized”—which includes electric mopeds and standup electric scooters—lowered from 11 to 9. Pedestrian fatalities dipped from 37 to 31, fatalities among passengers dropped from 10 to 6, and fatalities in the “other motorized” category fell from 11 to 9. At the same time, bicyclist fatalities—which includes e-bikes—rose from 6 to 8, motorcyclists fatalities rose from 22 to 29, and motor vehicle operators rose from 9 to 10. As had been true for the previous quarter, rising fatalities during this period have been driven specifically by increases in e-bike fatalities and motorcycle fatalities.

Performance Indicators	Agency	Actual					4-Month Actual		PMMR FY24 - FY23 % Change
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	
Total Fatalities	DOT	218	211	275	263	260	95	93	-2.1%
— Pedestrians	DOT	120	107	123	113	114	37	31	-16.2%
— Bicyclists	DOT	17	22	25	18	29	6	8	33.3%
— Motorcyclists	DOT	34	31	52	45	41	22	29	31.8%
— Motor Vehicle Operators	DOT	30	34	38	43	31	9	10	11.1%
— Passengers	DOT	17	17	32	27	25	10	6	-40.0%
— Other Motorized	DOT	NA	NA	5	17	20	11	9	-18.2%

STREET DESIGN

At Vision Zero priority locations, DOT worked to make streets safer by implementing designs that simplify complex intersections, discourage speeding, slow down turns, provide bicycle lanes, make pedestrians and cyclists more visible and shorten pedestrian crossing distances. In the first four months of Fiscal 2024, DOT completed 49 street improvement projects, including 32 at high crash locations, constructed 53 percent more speed reducers, up to 187 from 122 in comparable reporting periods. DOT activated 76 leading pedestrian intervals, a 51 percent decrease, but installed 76 percent accessible pedestrian signals at intersections, up to 359 from 204. Bicycle infrastructure improved as DOT installed 22.4 bike lanes in the reporting period, 14.9 miles of which are protected. At the same time, DOT installed 32.5 million linear feet of pavement safety markings. DOT advanced work on several of its Vision Zero Great Streets projects:

- Queens Boulevard: Final Design for Phase A is nearing completion. Phase B is in the middle of final design and Phase C is in early preliminary design.
- Grand Concourse: Construction was substantially completed on Phase 4 (East 175th Street to East Fordham Road) and design is nearing completion for Phase 5 (East Fordham Road to East 198th Street). The Lower Grand Concourse (East 138th Street to East 161st Street) project is in the scoping process.
- Atlantic Avenue: Construction of Phase 1 (Georgia Avenue to Logan Street) is complete. Construction of Phase 2 is ongoing.
- 4th Avenue: Phase 1, Median Improvement capital project between 8th and 64th Streets, construction is underway. The next phase of work between Atlantic Avenue and 64th Street is currently in the preliminary design phase.

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. NYPD issues Vision Zero-related summonses to drivers who violate traffic laws such as these which are identified as the primary causes of collisions.

Each week at Traffic Stat, a weekly meeting where NYPD chiefs go over traffic violations, NYPD's Chief of Transportation meets with NYPD executives to outline, review, and manage NYPD's traffic program. During the first four months of Fiscal 2024, NYPD issued 123,905 Vision Zero moving summonses, seized 2,734 motorcycles, and seized 6,415 mopeds/scooters. These represent an increase of 0.1 percent, 10.2 percent, and 36.2 percent, respectively, compared to the first four months of Fiscal 2023.

In the first four months of Fiscal 2024, TLC issued 7,829 Vision Zero summonses, including 289 speeding summonses, 370 summonses for distracted driving while using an electronic device, and 2,235 summonses for failure to stop at stop signs. 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 EDUCATION

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 distribute 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 terms of public awareness, during the first four months of Fiscal 2024 the City launched its “Speeding Ruins Lives” digital campaign, with weekly posts on social media. The City continues to strategically post Vision Zero content with the goal of increasing views and the associated awareness of the dangers of speeding among New Yorkers.

In the first four months of Fiscal 2024, DCAS continued to provide defensive driving training to City vehicle operators both online and in person. This training includes the authorized Department of Motor Vehicles (DMV) class as well as a presentation on Vision Zero and City fleet rules. During the reporting period 1,625 drivers completed the class and as of the end of October almost 90 percent of all active authorized drivers have been trained. Agencies also provide specific vehicle training based on vehicle type and operation including NYPD and FDNY who educate drivers on emergency vehicle operations.

During the reporting period, DCAS continued to work with agencies to expand the distribution of real time speeding alerts and monthly safety dashboards through the citywide telematics program. DCAS has reduced excessive speeding of City fleet vehicles by over half through telematics implementation and follow-up. Telematics refers to global positioning system (GPS) fleet management and vehicle tracking used to provide analysis on driver behavior and driving conditions.

In August 2023, as part of the Governors Highway Safety Association’s annual conference that was held in New York City, DCAS and NYC DOT organized a traffic safety fair that provided attendees of the conference with information about NYC’s speed camera program and the effectiveness of reducing speed limits as well as on truck sideguards, intelligent speed assistance, and surround cameras. City agencies such as NYPD, TLC, New York City Emergency Management (NYCEM), and the New York City Department of Correction (DOC) also participated. DCAS also presented on panels at various public safety forums and events during the reporting period including at Transportation Alternatives Vision Zero Cities Annual Conference and at the City and State Transportation Summit.

FLEETS

As part of the safe system approach to road safety, ensuring that safer vehicles are on the City’s roads is a vital part of saving lives. This includes the piloting and use of advanced vehicle technologies, changing the design of vehicles, and sharing best practices across both public and private fleets.

Since 2014, DCAS has worked with the United States Department Of Transportation Volpe Center (Volpe) on a series of reports related to vehicle safety. The first of these focused on truck sideguards and were followed by a number of Safe Fleet Transition Plans for City fleet vehicles and private waste trucks. During the reporting period DCAS, Volpe, and the New York City Department of Education (DOE) Office of Pupil Transportation along with some of the school bus companies worked on a Safe Fleet Transition Plan (SFTP) for school buses which is expected to be released in early 2024.

The SFTP reports set down requirements for safety systems for new City vehicles and suggest best practices and exploratory technologies to be tested. Under the SFTP the City has installed more than 83,000 safety enhancements on City vehicles including telematics, truck sideguards, automatic emergency braking, pedestrian collision warnings, and implemented more than 2,000 surround camera systems. The use of surround cameras addresses the line-of-sight issues inherent in conventionally designed trucks as the City transitions to high vision truck cabs. DCAS also began a pilot of external alerts to warn vulnerable road users through visual and audio alerting when a vehicle is turning.

One of the safety systems being installed on City vehicles is intelligent speed assistance (ISA) which is a dynamic speed limiter designed to ensure vehicles operate within the speed limit or a threshold to the speed limit. In the first four months of Fiscal 2024, DCAS continued to evaluate and expand the ISA pilot including adding additional vehicle types. Prior to July 1, 2023, vehicles equipped with ISA had traveled approximately 488,000 miles and as of October 31,

2023 this had increased to 727,000 miles, representing an increase of nearly 50 percent. Use of ISA to lower speeds continues to show promising results with 99 percent of miles driven with equipped vehicles were within the speed thresholds set by DCAS. Harsh braking, often an indicator of unsafe driving behavior, was also down 37 percent during the reporting period.

DCAS also worked with external partners such as the Road to Zero Coalition and the Insurance Institute for Highway Safety to build a set of recommendations on supporting a nationwide expansion of ISA for private and public fleets.

In September 2023, Together for Safer Roads (TSR) announced a program to increase seat belt utilization by drivers and how to build a standard of seat belt best practices for training, purchasing, hardware and software, and monitoring. This work is part of the TSR Fleet Trucking Global Safety Standards Initiative which was launched earlier in 2023 as part of United Nations (UN) Global Road Safety Week. DCAS, DOT, and other City agencies joined with private fleets to discuss and review the challenges of seat belt compliance and which tools would encourage their use along with testing some of the recommendations that were part of the draft set of standards. In early 2024, TSR will publicly release their recommendations and how to implement these in fleet operations across the globe.

DCAS and TSR also continued to develop the “Truck of the Future” initiative by testing vehicle technologies to track and reduce “near misses” and to evaluate how various in vehicle systems can work together to improve driver awareness without additional distractions being created. This work also included the development of a set of tools to better understand the distance at which vulnerable road users cannot be seen by drivers and how to mitigate such via technology and changes to vehicle design.

DATA-DRIVEN SOLUTIONS

Vision Zero agencies continue working to improve what they know about the circumstances of roadway crashes and learn from the data they collect to inform decision making. In the first four months of Fiscal 2024, the Vision Zero data working group continued to prioritize salient research questions and engage with external research partners to promote and advance collaboration around Vision Zero goals by organizing the sixth annual Research on the Road symposium for November 2023.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total Vision Zero-related moving summonses issued		307,783	361,357	418,901	*	*	133,832	131,734
— NYPD	NYPD	298,377	342,858	404,188	*	*	123,789	123,905
— TLC	TLD	9,406	18,499	14,713	*	*	10,043	7,829
Speed boards deployed	DOT	16	80	4	*	*	0	28
Speed reducers installed	DOT	104	262	231	250	250	122	187
Senior centers partnering with DOT to increase feedback on street safety improvements	DOT	82	203	222	*	*	66	70
Total bicycle lane miles installed	DOT	65.3	61.0	47.7	50.0	50.0	18.1	22.4
— Protected	DOT	29.2	31.9	25.9	*	*	8.6	14.9
Leading pedestrian intervals installed	DOT	256	801	320	300	300	155	76
Intersections with accessible pedestrian signals installed*	DOT	206	373	605	700	900	204	359
City employees trained in defensive driving citywide (total)	DOT	6,671	7,054	2,253	7,000	7,000	2,253	1,625
Motorcycle seizures	NYPD	NA	7,395	10,409	*	*	2,481	2,734
Moped/Scooter seizures	NYPD	NA	2,773	5,509	*	*	4,710	6,415

*Target goals (FY24 & FY25) for Intersections with accessible pedestrian signals installed were reported in calendar year (CY24 & CY25) 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

- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

For additional information go to:

- Vision Zero Website:
www.nyc.gov/visionzero
- Vision Zero View:
<http://www.nycvzv.info/>
- 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://www1.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>
- Together for Safer Roads: The Case for Direct Vision:
<https://www.togetherforsaferroads.org/truck-of-the-future-ending-road-fatalities-and-injuries-with-driver-visibility-improvements/>
- Borough Pedestrian Safety Action Plans Update:
<https://www1.nyc.gov/html/dot/downloads/pdf/vz-2019-update-city-hall.pdf>
- I See You: Safety for Trucks & Other Large Fleet Vehicles:
<https://www.youtube.com/watch?v=ZbdcCZrHNjk>
- Accessible Pedestrian 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/>

Collaborating
to Deliver
Results

THE GUN VIOLENCE PREVENTION TASK FORCE

PARTNER AGENCIES & OFFICES

INITIATIVE OVERVIEW

The Gun Violence Prevention Task Force (GVPTF), established in June 2022, is tasked with stopping the rise in violence by using a public health and community development approach to address root causes: long-term disinvestment in the programs and services that make and keep New York City's neighborhoods safe. From housing to jobs, mental health, policing, vibrant public spaces and opportunities for the youngest New Yorkers to thrive, the Task Force's goal is to prevent gun violence now and into the future. Since its inception, the Gun Violence Prevention Task Force has operated under the belief that gun violence is a symptom of a lack of access to economic, social, educational, and healthcare resources. To that end, the GVPTF sets an ambitious vision and mission for New York City:

Vision: All New Yorkers live in safe communities and are free from gun violence.

Mission: Address the upstream causes of violence in impacted communities to reduce shooting incidents and ensure that children and their families, young adults, and formerly incarcerated New Yorkers have full access to the opportunities that help them thrive.

The Gun Violence Prevention Task Force formalizes the commitments in the Blueprint to End Gun Violence, which lays out the strategies the City is using to reduce gun violence throughout New York City. The Blueprint to End Gun Violence outlines key multi-agency strategies that address the root causes of gun violence and mobilizes jurisdictions across multiple levels and branches of government to collaborate to pass effective and comprehensive gun reform.

While the Blueprint to End Gun Violence focused largely on immediate causes of gun violence, GVPTF additionally launched the Blueprint for Community Safety in July 2023, which intentionally takes a public health approach to addressing gun violence by focusing on the root social determinants of gun violence. Certain neighborhoods face a disproportionate amount of social and economic challenges that impair residents' health and produce trauma. Left unaddressed, this trauma yields violence that spurs more trauma and perpetuates a lethal cycle. The six neighborhoods with the highest rate of gun violence in the City reflect the historic disinvestment and quality of life challenges that GVPTF seeks to address. GVPTF attempts to interrupt this cycle of disinvestment, lack of resources, and inequities through partnerships between multiple agencies and the community, adding up to a holistic approach to healing, prevention, and care tailored to each precinct. GVPTF is responsible for coordination and collaboration among government agencies and between City agencies, elected officials, community-based organizations and key community stakeholders to deliver on this goal.

-  NYPD
-  DOHMH
-  DYCD
-  ACS
-  OCME
-  DOC
-  DHS
-  DOP
-  HHC
-  HPD
-  HRA
-  NYCHA
-  DPR
-  SBS

Mayor's Office
of Criminal
Justice

New York City
Public Schools

Mayor's Office
for Economic
Opportunity

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

Mayor's Office
of Equity and
Racial Justice

Mayor's Office
of Food Policy

NYC Talent

This chapter addresses both the strategies laid out in the Blueprint for Community Safety, with its public health approach, and the Blueprint to End Gun Violence, with its law enforcement approach.

BLUEPRINT FOR COMMUNITY SAFETY STRATEGIES AND INITIATIVES

- The Blueprint for Community Safety was introduced by 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 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.

BLUEPRINT FOR COMMUNITY SAFETY INITIATIVES

Project Pivot Expansion

- Project PIVOT is an initiative that provides participating students access to resources, including mentoring, leadership, career readiness, attendance support, and enrichment through arts, sports, and more, in an effort to assist them in reaching their full potential. New York City Public Schools collaborates with Community-based Organizations to support participating students who have demonstrated challenges but are ready to pivot towards their personal and academic success. Project PIVOT partners, in addition to the aforementioned activities, engage participating students in strategies that strengthen violence-intervention and prevention techniques. As of October 31, 2023, 240 of 257 schools (93 percent of cohort), including 40 of the 87 schools in the GVPTF precincts, have selected at least one preferred community partner, initiated/completed the procurement, and/or have begun engaging with participating students providing direct service support.

Work, Learn, Grow Expansion

- CareerReady Work Learn Grow (WLG) offers young people ages 16 to 21 from select public schools in New York City an opportunity to strengthen work readiness skills, explore careers, and receive academic support, including guidance on postsecondary education and the potential to earn college credit. The Department of Youth and Community Development (DYCD) assessed the scale of in-school participants in the six target precincts and set a goal to have at least 2,000 participants enrolled in the program through those precincts. In September, DYCD worked with providers to assess their capacity and announce the precinct focus. As of October 24, 2023, there are 2,226 participants enrolled who live in the six precincts, and overall there are over 6,300 participants enrolled.

Advance & Earn Expansion

- Advance & Earn is an innovative training and employment program for young adults from the ages of 16 to 24. Advance & Earn helps young adults develop their career pathways with employer-recognized trainings, classes towards credentials and certifications, paid internships, and comprehensive High School Equivalency (HSE) test preparation. For the fall 2023 cohort of Advance & Earn, GVPTF has set targets of 38 students enrolled per provider for a total of 228, 78 of which are expansion slots, or new slots that directly target GVPTF priority neighborhoods. At the end of the reporting period, enrollment was 217. For the winter 2023-2024 cohort, providers are expected to enroll 50 each for a total of 300 slots, 150 of which will be expansion slots. Across both cohorts, DYCD expects to serve 228 out-of-school young adults through expansion of advanced training slots for Fiscal 2024.

B-HEARD

- B-HEARD is the Behavioral Health Emergency Assistance Response Division, an interagency collaboration between the New York City Fire Department (FDNY) and NYC Health + Hospitals with oversight from the Mayor's Office of Community Mental Health (OCMH). B-HEARD is part of New York City's commitment to treat mental health crises as public health matters - not public safety issues. For the first time in New York City's history, teams of health professionals - including EMTs/paramedics and mental health professionals - are responding to 911 mental health calls through a pilot program that launched in spring 2021. B-HEARD teams are operational in all six GVPTF precincts as of October 2, 2023, with the sixth precinct joining the B-HEARD program in its October 2023 expansion.

Atlas

- The mission of Atlas is to improve public safety and to enhance the capacity of Community Based Organizations (CBOs) to serve system-impacted people who are at the highest risk of violence. Atlas partners with trusted CBOs to provide a suite of services including family therapy, cognitive behavioral therapy, opportunities for employment and education, and additional free and voluntary resources to people with open or recent court cases residing in the community. At the same time, Atlas improves the vitality and safety of a community by strengthening the capacity of local organizations and elevating community-driven public safety solutions. As of October 2023, 415 youth were served by the Atlas program and of those 415, 176 were new cases.

NeON

- The Neighborhood Opportunity Network (NeON), launched in 2011, has earned national recognition. NeON is a citywide network of community-based centers, guided by a philosophy of effective intervention, in the seven neighborhoods of NYC where large concentrations of people on probation reside. Each NeON has a local Stakeholder Group, open to the community at large, and usually comprised of a diverse array of community members, including members of local community-based organizations, clergy, and local business owners. At NeON sites, people under supervision can meet with their probation officers and receive a wide range of services such as HSE classes, employment preparation, mentoring, healthcare, literacy programs, and arts and sport programming selected by the Stakeholder Groups as being particularly relevant to their communities. Many of the programs are also free and open to other neighborhood residents. During the first four months of Fiscal 2024, the Brownsville NeON site was reopened at 1709 St. Marks.

Summer Youth Employment Program Expansion

- To address a pattern of increased gun violence and gun crimes during summer months, the Blueprint for Community Safety proposed the launch of an unprecedented expansion of the Summer Youth Employment Program (SYEP), resulting in the increase in program slots to serve 100,000 youth aged 14-24. 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 to provide supplemental income. During the summer of 2023, DYCD furthered SYEP's expansion with 95,563 young people served, representing a five percent increase over the previous summer. DYCD worked in collaboration with sister City 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 SYEP expansion included partnerships with businesses and corporations across the City, who worked with SYEP providers to offer a wide variety of in-person employment and educational experiences, as well as virtual and hybrid (combination virtual and in person) opportunities. Participants engaged in career exploration and work readiness training through a mobile platform designed to motivate youth to explore, experiment with, and prepare for a wide range of career pathways, then participated in six weeks of paid project-based learning experiences and internship placements in a wide range of sectors. The program offered innovative professional internship, educational opportunities and civic engagement experiences at a total of 17,203 sites. In addition to SYEP's expansion over summer 2023, the City also announced the expansion of the school-year Work, Learn, and Grow (WLG) program, focusing on SYEP participants who live and attend schools in neighborhoods identified in the Blueprint for Community Safety.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Eligible Summer Youth Employment Program (SYEP) applicants placed in compensated internships (%)	DYCD	26%	49%	55%	*	*	55%	54%
Participants in Summer Youth Employment Program (SYEP)	DYCD	35,198	74,884	91,270	95,000	95,000	91,270	95,563
Total SYEP stipends and wages paid (\$000,000)	DYCD	\$24.7	\$97.4	\$117.6	*	*	\$117.6	\$124.6

Fair Futures Expansion

- During the first four months of Fiscal 2024, the ACS Fair Futures Program served 3,303 young people ages 11–26, a 22 percent increase from 2,716 during the same period in Fiscal 2023. 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 and 26 continues in Fiscal 2024. It remains 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 25 foster care agencies and now juvenile justice providers.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Number of youth in foster care receiving Fair Futures services	ACS	2,946	3,172	3,932	*	*	2,716	3,303

BLUEPRINT TO END GUN VIOLENCE STRATEGIES AND INITIATIVES:

PRECISION POLICING

Neighborhood Safety Teams

- The New York City Police Department (NYPD) 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.
- 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. In the first four months of Fiscal 2024, there were 28 active neighborhood safety teams (24 precincts and four police service areas) citywide, staffed with 147 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, 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

- In the first four months of Fiscal 2024, the Department continued to enhance the City’s 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 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
- For the first four months of Fiscal 2024, the Department’s combined efforts resulted in an overall decrease of shooting incidents by 28 percent. Notably, there were 191 fewer victims of gun violence in Fiscal 2024, a 31 percent decrease when compared to the same reporting period in Fiscal 2023. Additionally, major felony arrests increased 10 percent and quality-of-life summonses increased by 69 percent.

MULTI-AGENCY COORDINATION

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.

FORMATION OF DNA GUN CRIMES UNIT

- In June 2022, the Office of the Chief Medical Examiner (OCME), which operates North America’s largest and most advanced public DNA crime laboratory, launched the nation’s first DNA Gun Crimes Unit. Within one year of its formation, the DNA Gun Crimes Unit successfully met its announced goal of testing DNA gun crime evidence in under 30 days, and within the first four months of Fiscal 2024, the unit maintained a turnaround time of 29 days. The unit is funded by a \$2.5 million investment from the City and has hired and trained 24 new forensic scientists dedicated solely to gun crime evidence testing. This unprecedented achievement has increased OCME’s capacity to swiftly deliver precise and impartial analysis to the legal system. These findings play a crucial role in convicting the guilty, exonerating the innocent, and enhancing community safety by contributing to the fight against gun-related violence.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Median time to complete DNA gun crime cases, from evidence submission to report (days)	DOHMH	NA	65.0	24.0	*	*	NA	29.0

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, with coordination between the City through the Department of Health and Mental Hygiene (DOHMH), hospitals, and community-based organizations.
- During the first four months of Fiscal 2024, the number of eligible patients who received conflict mediation services increased due to the continuing expansion of the program. However, the reach of the program, the percentage of eligible patients who received conflict mediation services, decreased by eight percentage points (to 68 percent) compared to the same period during Fiscal 2023. The first four months of Fiscal 2024 saw challenges linked to the ongoing onboarding of new partnerships (e.g., finalizing eligibility criteria and program protocols), maintaining staffing levels at current partnerships, and community violence trends outside the control of the HVIP partnership.

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- DOHMH continues to provide hospital partners with ongoing technical assistance, protocol development, and professional development trainings. The Agency increased the annual number of HVIP trainings offered from two during the first four months of Fiscal 2023 to four during the first four months of Fiscal 2024 to meet the needs of an expanding program, strengthen program partnerships, and support staff retention and institutional knowledge. The number of HVIP training participants decreased from 50 to 16 as DOHMH provided more targeted trainings. The decline in training participants is a result of a strategic shift towards smaller customized training sessions. While the quantity of participants may have decreased, the emphasis on quality and personalized training is expected to yield more impactful outcomes for the program.
- During the first four months of Fiscal 2024, DOHMH developed a comprehensive professional development series, featuring continuing education sessions and learning collaboratives specifically crafted to elevate the skills and knowledge of the HVIP workforce. The professional development series promises to serve as dynamic supplements, designed to reinforce and expand upon the core competencies already acquired during the core HVIP training program. They will offer an engaging and interactive learning experience, providing participants with a refresher on key concepts, updating them on pertinent changes in the field, and delving into advanced trainings in specific areas. These boosters and learning collaboratives launched in December 2023.
- DOHMH showcased the impactful HVIP efforts underway in New York City during the annual 2023 Safe States Conference in Denver, CO in September. This event provided a platform for DOHMH to share insights, strategies, and outcomes with national partners. Attendees gained valuable perspectives on innovative approaches to addressing and preventing community violence in the most impacted communities. The presentation not only highlighted the collaborative efforts in the City but also fostered a broader exchange of ideas and best practices in the field of violence prevention. This national platform allowed for the dissemination of effective methods, fostering collaboration among partners working towards a common goal of curbing community violence. The exchange of insights at the conference contributed to a broader understanding of successful interventions applicable across diverse environments.

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 (SAVE)
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.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Number of eligible hospital-based violence intervention program (HVIP) patients who received conflict mediation services	DOHMH	1,330	1,202	1,175	*	*	453	540
Percentage of eligible hospital-based violence intervention program (HVIP) patients who received conflict mediation services at partner hospitals	DOHMH	76%	83%	69%	*	*	76%	68%
Number of hospital-based violence intervention programs (HVIPs) trainings	DOHMH	4	4	8	*	*	2	4
Number of hospital-based violence intervention programs (HVIP) training participants	DOHMH	65	72	316	*	*	50	16

CONCLUSION

The overarching goal of GVPTF's work is to prevent gun violence and save lives. GVPTF plans to work hand in hand with partners in communities towards that goal. One of the core beliefs of the GVPTF is that public safety is achieved by communities with the support of government. Gun violence is a public health issue with many root causes, so GVPTF began its work with the premise that many agencies of government have ways of impacting the issue. GVPTF identifies approaches that have been proven to work and invites conversation with residents about how these strategies could be most effective in their respective communities. As the strategies are implemented, GVPTF is committed to accountability through consistent engagement and community-driven evaluation, including surveys and other community-centered data-collection strategies. GVPTF is striving for a City government better positioned to partner with communities to make investments in proven violence and crime prevention strategies.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- This chapter was renamed from 'The Blueprint to End Gun Violence' to 'The Gun Violence Prevention Task Force' to reflect the work towards both the Blueprint to End Gun Violence and the Blueprint for Community Safety.
- The indicator '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' was removed. This indicator was sourced from the Office of Community Mental Health, which is not engaged in ongoing work targeted towards either Blueprint, having concluded its work with Fiscal 2023's review of Kendra's Law (New York State Mental Hygiene Law § 9.60) Assisted Outpatient Treatment (AOT) efforts.

ADDITIONAL RESOURCES

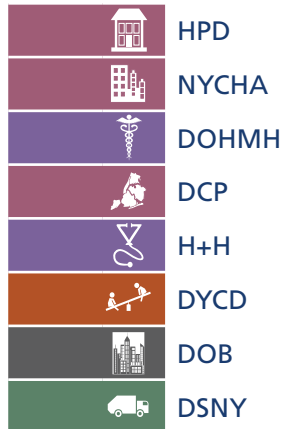
For additional information go to:

- Blueprint for Community Safety:
<https://www.nyc.gov/assets/home/downloads/pdf/press-releases/2023/Blueprint-Community-Safety.pdf>
- Blueprint to End Gun Violence:
<https://www.nyc.gov/assets/home/downloads/pdf/press-releases/2022/the-blueprint-to-end-gun-violence.pdf>
- Press release for the Blueprint for Community Safety:
<https://www.nyc.gov/office-of-the-mayor/news/555-23/mayor-adams-gun-violence-prevention-task-force-release-a-blueprint-community-safety-#/0>
- Website for the Summer Youth Employment Program:
<https://www1.nyc.gov/site/dycd/services/jobs-internships/summer-youth-employment-program-syep.page>

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

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

INTRODUCTION

Housing our Neighbors: A 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, affordable housing especially will always be tantamount to this city. But the strategies indicated in the blueprint need to be executed with a keen focus on racial equity, a determination to serve the most vulnerable New Yorkers, and a comprehensive method to utilize the many other benefits that housing offers to help New Yorkers and their communities thrive.

Since the Blueprint's launch, dozens of City agencies and offices have collaborated 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. NYCHA has more than doubled the amount of units abated for lead—up to 1,766 units. In the first four months of Fiscal 2024 (compared to the first four months of Fiscal 2023), the City has increased both the number of affordable homes started and affordable units created and preserved, the latter by 60 percent. The administration has moved 200 more increased the homeless households moved into affordable units than last year. The efforts to reduce the administrative burden on New Yorkers is evident in the effort to move New Yorkers into supportive housing faster. There is a 57 percent decrease in the median time from determination to referral. Thus, the Blueprint's strategies and initiatives are underway to meet its 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 the first four months of Fiscal Year 2024.

TRANSFORM NYCHA

NYCHA is at a pivotal moment in its nearly 90-year history. The result of decades of government disinvestment manifests today in aging NYCHA developments needing more than \$78.3 billion in investments to be brought into a state of good repair. For too long, NYCHA was excluded from citywide housing plans. With over 350,000 of the lowest-income New Yorkers in its public housing and Permanent Affordability Commitment Together (PACT) portfolio and an additional 169,000 low-income residents in its Section 8 voucher programs, NYCHA continuing to be overlooked was unacceptable. As such, Housing Our Neighbors charts a new approach to put NYCHA, the most critical piece of affordable housing infrastructure in New York City, at the top of the City's list of housing priorities and needs. Accomplishments in the first four months of Fiscal 2024 include:

- *Appointed new NYCHA leadership*
 - In July 2023, the City announced a new NYCHA Board Chair and Permanent NYCHA CEO to oversee NYCHA's record funding commitment to affordable housing and continue to advance NYCHA's transformation plan. The Board Chair oversees the seven-member board that advises and votes on contracts, rules, regulations, and other administrative matters while the CEO will run day-to-day operations. The City also appointed the First Deputy Mayor and an experienced financial professional to sit on the board.
- *Continued implementation of the Neighborhood Model*
 - In October 2023, NYCHA announced its annual preparations for Calendar 2023-24 heat season. NYCHA performed preventive maintenance on 1,172 boilers and 1,558 tank room hot water systems, and conducted inspections on 1,627 heat distribution systems. Ahead of heat season, NYCHA also hired 29 additional maintenance workers to bolster the Authority's Heat Management Services Department (HMSD). NYCHA assigned 37 teams of plumbers and electricians to deploy in neighborhoods in response to outages. This effort is part of NYCHA's Neighborhood Model, which restructures NYCHA down to smaller property management portfolios to improve oversight and provide increased attention and care to developments. The Neighborhood Model has realigned hierarchy and reorganized developments into 29 neighborhoods, enabling each heat supervisor and administrator to fully understand the needs of each heat and hot water system within their neighborhood.
- *Improved systems for grounds and common area maintenance*
 - In August 2023, NYCHA announced the signing of an agreement with WasteTech LLC to provide equipment and services for Clean Curbs for All, a hoist-collected waste containerization pilot program at five NYCHA developments in South Brooklyn: O'Dwyer Gardens, Gravesend Houses, Haber Houses, Coney Island Houses, and Coney Island (Site 8). Made possible through \$1.7 million in City funding, Clean Curbs for All aims to reduce the pest population at NYCHA developments by removing a vital food source, while mitigating the cumbersome and dangerous physical lifting and handling of trash; pollution and noise associated with garbage pick-ups, and large open sources of trash on the curb, leading to cleaner developments and grounds.
- *Configured the Public Housing Preservation Trust Leadership*
 - In July 2023, NYCHA announced the seat designated for a nominee from a labor union representing NYCHA employees was filled on the new established board of the Public Housing Preservation Trust.
 - In July 2023, the Public Housing Trust held its inaugural board meeting. The board will oversee 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. The Trust was signed into law by New York State in June 2022 following extensive advocacy from the administration and NYCHA.
 - In September 2023, the Public Housing Preservation Trust announced an appointment of the first-ever President of the newly established public entity. The President will oversee the day-to-day operations of the Trust.
- *Selected PACT partners to lead modernization project across the NYCHA Campuses*
 - Between July 2023 and October 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 July 2023, NYCHA and resident leaders selected The Arker Companies, Dabar Development Partners, Omni New York LLC, and SBV RE Investments to deliver over \$605 million in major building and apartments repairs for 1,597 apartments across 14 buildings at eight different Bronx developments, include Bailey Avenue-West 193rd Street, East 180th Street-Monterey Avenue, Fort Independence Street-Heath Avenue, Harrison Avenue Rehab A and B, Twin Parks East (Site 9), University Avenue Rehab, and West Tremont Avenue-Sedgwick Avenue Area.

- » In August 2023, NYCHA and resident leaders selected Mega Group Development and Brisa Builders to deliver over \$246 million in major repairs for 684 apartments across four buildings at two Bronx developments, Moore Houses and East 152nd Street-Courtlandt Avenue, serving nearly 1,500 residents.
- » In October 2023, NYCHA and resident leaders selected Genesis Companies and Community League of the Heights to deliver over \$984 million in major repairs for 684 apartments across eight buildings at the Rangel Houses serving nearly 2,000 residents.
- *Announced financial closing of PACT modernization projects across the City.*
 - In September 2023, NYCHA closed on the \$247.4 million financing of the PACT project, with The Arker Companies, Dabar Development Partners, Omni Bronx Preservation, Renewal Chateau LLC, and Progressive Management of NY V LLC, that will fund comprehensive repairs for nearly 2,000 residents living in the 983 apartments across seven developments and 18 buildings in the Claremont Village and Morrisania neighborhoods of the Bronx, Claremont Parkway-Franklin Avenue; Davidson; Eagle Avenue-East 163rd Street; South Bronx Area (Site 402); Stebbins Avenue-Hewitt Place; Union Avenue-East 163rd Street; and Union Avenue-East 166th Street.
- *Selected Design-Build Teams for the Comprehensive Modernization of NYCHA developments across the City*
 - In October 2023, NYCHA selected Saint Nicholas Revitalization Partners and Community Modernization Group to undertake \$740 million of work for Comprehensive Modernization of Saint Nicholas Houses in Harlem and Todt Hill Houses on Staten Island to the benefit of over 4,300 residents. Saint Nicholas Revitalization Partners will perform renovations to Saint Nicholas Houses in Harlem, benefiting 3,340 residents living in 1,526 apartments across 13 buildings. Community Modernization Group will carry out renovations to Todt Hill Houses on Staten Island, benefiting 1,002 residents living in 502 apartments across seven buildings. The projected scope of improvements for both sites includes kitchen and bathroom renovations, improved ventilation, hazardous material abatement, including the removal of all lead-based paint, full plumbing replacement, electrical upgrades, elevator replacements; full flooring replacement, window replacement, façade repairs, and pest and waste management upgrades.
- *Mobilized NYCHA resident votes for the Public Housing Preservation Trust*
 - In August 2023, NYCHA kicked off the resident engagement process for the first resident vote for the Public Housing Preservation Trust at the Nostrand Houses in Sheepshead Bar, Brooklyn. Nostrand has more than \$600 million in 20-year capital needs and ranks in the 80th percentile of NYCHA buildings for immediate physical needs, and its selection follows conversations with resident leaders. The process allowed residents to vote to determine the future of their development. Options include entering the Trust or joining the Permanent Affordability Commitment Together (PACT) program—both of which leverage alternative streams of funding available through the federal government—or residents can choose to maintain the traditional public housing financing model, which would make it more difficult to expedite major capital repairs.
- *Awarded unprecedented number of new scholarships through NYCHA-CUNY Resident Scholarship Program*
 - In October 2023, NYCHA, City University of New York (CUNY), and the Public Housing Community Fund announced the award of an unprecedented 79 new scholarships totaling \$79,000 through the NYCHA-CUNY Resident Scholarship Program. The annual program, which aims to help NYCHA residents achieve a higher education, provides \$1,000 per recipient for CUNY education-related expenses, including tuition and textbooks.
- *Continued to engage residents in partnerships between NYCHA and Citywide Council of Presidents (CCOP)*
 - As of October 2023, the Department of Resident Services, Partnerships, and Initiatives (RSPI) has coordinated 50 training sessions with a total of 1,240 attendees including 388 resident leaders and 852 staff to understand details of the Memorandum of Agreement (MOA) to ensure it is implemented properly at developments across the city. NYCHA is working with the technical assistance provider, CVR Associates, to develop 964 training courses.

- *Continued to incubate healthy and sustainable food systems.*
 - As of October 2023, NYCHA has executed updated legal agreements authorizing nine farms and has executed contracts with all three farm operators to provide expansion services. In addition to working on farm expansion sites, the team is also building program infrastructure to expand NYCHA resident gardening. Currently conducting outreach to 665 residents with a history of gardening. The program is also managing partnerships with 34 partner-involved gardens. Additional new urban farm builds are anticipated in Fiscal 2024.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Active capital projects on track or with minor delays (%)	NYCHA	NA	NA	NA	75.0%	75.0%	NA	66.9%
PACT Portfolio — Developments preserved	NYCHA	17	8	4	*	*	0	7
PACT Portfolio — Units preserved	NYCHA	1,718	5,909	2,597	9,000	9,000	0	983
PACT Portfolio — Total developments preserved	NYCHA	50	58	62	*	*	58	69
PACT Portfolio — Total units preserved	NYCHA	9,517	15,426	18,018	*	*	15,426	19,001
Average time to complete maintenance work orders (days)	NYCHA	NA	8.10	6.23	*	*	5.20	5.36
Average time to complete skilled trades and vendor work orders (days)	NYCHA	NA	77.40	109.04	*	*	103.70	129.39
Units abated for lead	NYCHA	NA	621	3,267	*	*	616	1,766

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:

- *Continued to streamline and expand access to supportive housing.*
 - In the first four months of Fiscal 2024, the Department of Social Services (DSS) helped 5,400 households move out of shelters and into permanent housing, 11 percent higher than the same period last fiscal year.
 - In the first four months of Fiscal 2024, the City opened eight non-emergency facilities for New Yorkers living in the DHS shelter system, including 80 safe haven and stabilization beds for residents experiencing street homelessness.
 - » Four shelters for families with children with 422 units
 - » Three shelters for single adults with 320 beds
 - » One Specialized Street site with 80 beds
 - In September 2023, the administration announced the opening of a new Humanitarian Emergency Response and Relief Center at Austell Place in Long Island City. The humanitarian relief center will start by providing shelter for up to 330 single men, but, once expanded to full capacity, the site will host a total of almost 1,000 asylum seekers.
- *Continued to improve the housing search process for households with vouchers.*
 - In September 2023, the administration announced that City Fighting Homelessness and Eviction Prevention (CityFHEPS) voucher holders will now be able to utilize their voucher to obtain permanent, affordable housing not only within New York City but also in any county or locality across New York State.

CREATE AND PRESERVE AFFORDABLE HOUSING

Between July 2023 and October 2023, the New York City Department of Housing Preservation and Development (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:

- *Created and connected more New Yorkers to affordable housing.*
 - In the first four months of Fiscal 2024, the administration produced 4,821 affordable homes through new construction and preservation deals closed by HPD, NYCHA, and HDC, a 60 percent increase over the first four months of Fiscal 2023.
- *Announced City of Yes for Housing Opportunity zoning change proposal*
 - In September 2023, the City launched a citywide zoning change, which offers a roadmap for ending exclusionary zoning, enabling every community to do its part to address the citywide housing crisis, and spurring an additional 100,000 new homes for more than 250,000 New Yorkers over 15 years. The plan includes measures to eliminate mandates that parking spaces be constructed with new homes; create additional affordable and supportive housing; eliminate bans on apartments across the city, allow apartment buildings between three and five stories on large lots near transit stops; and enable conversions of empty office buildings into homes for New Yorkers.
- *Opened hundreds of new affordable units serving formerly homeless New Yorkers and low-income families*
 - In October 2023, HDC, the Economic Development Corporation (EDC), L+M Development Partners, Type A Projects, BronxWorks, and The Hip Hop Museum celebrated the opening of phase one of Bronx Point, the much-anticipated \$349 million mixed-use development on the Harlem River waterfront in the South Bronx. Bronx Point opened a new waterfront public park, home of The Hip Hop Museum, and 542 new units of 100 percent affordable housing, which were mostly available through the lottery for families earning between 30 percent to 120 percent of Area Median Income, and apartments for the formerly homeless.
 - In October 2023, HPD announced a requests for proposals (RFP) for the extension of the HomeFix 2.0 program. The Agency is seeking a partner organization to launch the expansion that helps low- and moderate-income homeowners pay for repairs and upgrades to their properties, including improvements to protect their homes from extreme weather and flooding events. In doing so, HomeFix 2.0 will support the long-term preservation of the City's housing stock, promote the health and safety of residents, and provide critical stability for approximately 150 homeowners each year.
- *Unveiled plans to develop affordable housing and invest in communities.*
 - In August 2023, HPD kicked off community engagement for affordable housing at two City-owned lots in Boerum Hill, Brooklyn. The two sites are located at 153 Nevins Street and 108-114 Third Avenue and are currently used for parking. HPD began public outreach in August 2023 and September 2023 where New Yorkers had the opportunity to learn about the process and help envision the future for both sites. HPD is planning for both sites to have 100 percent affordable housing, with one serving older New Yorkers and the other prioritizing deeply affordable housing for families. Additionally, there will be a preference for projects with more homes for extremely and very low-income households, and formerly homeless households. HPD anticipates approximately 125 units of affordable housing will be coming to these two sites.

- In August 2023, HPD selected a M/WBE-Led Development team to transform a 17,145 square-foot City-owned parking lot at 542 Dean Street into affordable housing for older New Yorkers, low-income seniors, and those who formerly experienced homelessness in Prospect Heights, Brooklyn.
- In September 2023, the Department of City Planning (DCP) released a draft zoning framework to deliver approximately 4,000 new homes, including up to 1,550 income-restricted homes and homes for seniors, to a roughly 13-block stretch of Atlantic Avenue in Brooklyn and the surrounding area, in line with the Atlantic Avenue Mixed-Use Plan.
- In September 2023, the Economic Development Corporation (EDC) released the “Staten Island North Shore Action Plan,” a roadmap driven by a City investment of \$400 million to unlock 20 acres of public open space, create over 7,500 family-sustaining jobs, generate an estimated economic impact of \$3.8 billion, and accelerate the completion of over 2,400 mixed-income units of housing.
- In October 2023, the administration and DCP kicked off the Midtown South Neighborhood Plan, a community planning process that will update zoning rules that currently allow only manufacturing and office space to enable permanently affordable housing, non-residential building conversions, and a vibrant, 24/7 live-work community with new homes and good job opportunities in the area between 23rd Street and 40th Street from Fifth Avenue to Eighth Avenue.
- In October 2023, EDC announced the beginning of the Uniform Land Use Review Process (ULURP) for the Willets Point Phase 2 development. This phase of development will bring 1,400 units of 100 percent affordable housing, a new public school, 40,000 square feet of new public open space, retail space, a 250-key hotel and the City’s first soccer-specific stadium that will be privately financed.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total affordable housing starts (units)	HPD	29,447	16,767	24,090	20,000	20,000	3,012	3,838
PACT Portfolio — Units preserved	NYCHA	1,718	5,909	2,597	9,000	9,000	0	983
Affordable units created and preserved	HPD & NYCHA	31,165	22,676	26,687	29,000	2,900	3,012	4,821
New construction in low affordability areas (%)	HPD	NA	9.0%	8.0%	*	*	NA	NA
Preservation in low affordability areas (%)	HPD	NA	10.0%	17.0%	*	*	NA	NA
Extremely low income (0-30% Area Median Income) starts (%)	HPD	18%	22%	23%	*	*	NA	NA
Extremely low income (0-30% Area Median Income) completions (%)	HPD	24%	17%	15%	*	*	NA	NA
Units started for homeless individuals and families	HPD	2,859	2,305	3,574	*	*	381	134
Supportive units started	HPD	1,408	1,216	1,923	*	*	250	25
Total supportive housing units	HPD, HRA, & DOHMH	NA	27,233	32,966	*	*	27,507	33,851
Supportive housing occupancy rate (%)	HPD, HRA, & DOHMH	NA	91.0%	94.0%	*	*	90.6%	94.0%
Applicants approved for a new construction unit through the lottery	HPD	5,343	6,585	8,903	*	*	3,143	3,189
Homeless households moved into affordable units	HPD	1,919	2,175	2,537	*	*	711	970
Amount awarded to M/WBE contractors for completed affordable housing projects through the Build Up program (\$)	HPD	\$126,611,722	\$146,090,650	\$130,734,287	*	*	NA	NA

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 inequities and keep New Yorkers safe in the face of climate change. Recent accomplishments include:

- *Promoted initiatives to improve resident health outcomes.*
 - In July 2023, NYCHA's heating department installed 36 pilot demonstration units from Midea at the Woodside Houses in Queens in 12 apartments. These units will be tested over the course of the calendar 2023-24 heating season and evaluated by a third-party M&V vendor hired by New York State Energy Research and Development Authority (NYSERDA).
 - In August 2023, the administration announced that nearly 3,500 health and safety violations in 5,147 apartments have been successfully corrected as part of a sweeping agreement between the city and four major property owners and their companies. The agreement imposed nearly \$500,000 in civil penalties, compelled property owners to resolve all outstanding violations, and forced compliance with Local Law 1 of 2004—the New York City Childhood Lead Poisoning Prevention Act.
 - By September 2023, NYCHA launched community engagement for a new Community Health Workers (CHW) pilot with HealthFirst and Riseboro. NYCHA is working to support the Department of Health and mental Hygiene (DOHMH) expanded place based CHW services at targeted NYCHA developments. Additional chronic disease prevention planning focused on heart disease and hypertension is underway.
 - In September 2023, NYCHA launched the NYCHA Mental Health Task Force. NYCHA is working with and facilitating monthly Task Force planning meetings with the following partners to build capacity to address mental health inequities: DOHMH, the Mayor's Office of Community Mental Health, CUNY's Academy for Community Behavioral Health, and the College of Staten Island, NYC Aging, DYCD, NYC Opportunity, Mayor's Office of Equity, and others.
 - In October 2023, HPD and DOHMH hosted a series of virtual events and in-person events across the five boroughs between October 22 and 28 to educate New Yorkers about lead hazards and the measures they can take to prevent exposure. The City's robust prevention efforts have led to a 93 percent decline in childhood lead exposure since 2005.
 - » HPD announced that has partnered with the Office of Attorney General and New York City Law Department to supplement its Local Law 1 litigation efforts to bring landlords into compliance. In calendar year 2023, HPD litigation has resulted in orders to comply with lead-based paint requirements and recordkeeping requirements and over \$80,000 in civil penalties related to seven buildings.
 - In October 2023, the administration announced that the City won nearly \$4.2 million through three lawsuits against one of New York City's most notoriously bad landlords, Daniel Ohebshalom a/k/a Daniel Shalom, and his affiliates. The Mayor's Office of Special Enforcement (OSE) secured more than \$1.1 million in payments of penalties and outstanding fines regarding tenant harassment and illegal short-term rentals in three buildings in Midtown Manhattan and Hell's Kitchen.
- *Promoted initiatives to reduce the carbon footprint of NYCHA residencies*
 - In July 2023, NYCHA, with the New York State Energy Research and Development Authority (NYSERDA) and the New York Power Authority (NYPA), announced the signing of an agreement for the Induction Stove Challenge. The program will be a competitive innovation challenge that calls on appliance manufacturers to design and produce energy-efficient, electric cooking systems to replace existing fossil fuel stoves while avoiding costly electrical upgrades in NYCHA buildings. The units will provide best-in-class, comfortable cooking as well as health and quality of life benefits to thousands of NYCHA households.

- In October 2023, the administration with New York City Department of Citywide Administrative Services (DCAS) announced an agreement that will bring four solar carports to NYCHA public housing parking lots throughout the City, yielding lower emissions and providing clean, renewable energy for NYCHA vehicles. With one in the Bronx, Brooklyn, Manhattan, and Queens, the carports—canopies with solar panels to generate renewable energy—feature a storm-resilient design and are the first of their kind on NYCHA properties. The agreement also introduces electric vehicle car-sharing for NYCHA staff through an online reservation system.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Unique housing maintenance problems requiring HPD response	HPD	466,570	583,312	597,620	*	*	176,646	214,239
Unique housing maintenance problems closed	HPD	467,136	577,134	571,703	*	*	170,863	208,647
Unique problems prompting lead-based paint hazard inspections	HPD	26,974	39,787	38,753	*	*	12,437	16,442
Unique problems prompting lead-based paint hazard inspections closed	HPD	26,549	39,791	39,073	*	*	12,357	15,832
Median time to close emergency problems (days)	HPD	4.0	4.0	4.0	*	*	5.0	5.0
Median time to close non-emergency problems (days)	HPD	13.0	13.0	13.0	*	*	13.0	11.0
Childhood blood lead levels — Number of children under the age of 18 with blood lead levels of 5 micrograms per deciliter or greater (CY)	DOHMH	3,015	3,027	3,243	*	*	1,122	1,269
Childhood blood lead levels — Number of children under the age of 6 with blood lead levels of 5 micrograms per deciliter or greater (CY)	DOHMH	2,603	2,546	2,713	*	*	909	1,005

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 processes 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:

- *Continued to cut red tape and create more efficient, effective, and equitable processes to deliver the housing and assistance that New Yorkers need and deserve*
 - In July 2023, the New York City Landmarks Preservation Commission (LPC) voted to approve new rules that will streamline application process for business owners and individual homeowners seeking agency approval for specific types of work, like building updates that would improve the climate resiliency and sustainability of landmarked properties.
 - In August 2023, the City launched an Office Conversion Accelerator to expedite complex office-to-housing conversion projects—speeding up the process of creating new housing while putting 136 million square feet of office space to better use for New Yorkers. Led by Get Stuff Built Executive Director, the accelerator will convene representatives from City Hall, DCP, the New York City Department of Buildings (DOB), HPD, the Board of Standards and Appeals, the Landmarks Preservation Commission (LPC), and others to marshal the City’s resources to assist owners with complex conversion projects—from analyzing the feasibility of individual projects to helping secure necessary permits.
 - In October 2023, HPD and HDC announced that New York City households with housing vouchers will no longer undergo credit checks when selected for affordable housing—immediately accelerating the process of entering new, affordable homes for over 4,000 families every year. The credit checks change took effect immediately through an update to HPD marketing guidelines.

- In October 2023, DCP updated NYC Street Map to include a comprehensive mapping and history of New York City streets, including their width, angles, and more. The tool includes the streets as originally mapped, in some cases in the early 20th century, building on previous versions of the NYC Street Map tool that included only alterations to the City map. As the City continues to streamline housing development, the tool will help those looking to make changes to their property save time and money by making this info readily available.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Lottery projects — Completed applicant approvals within six months (%)	HPD	54%	42%	32%	*	*	NA	NA
Lottery projects — Median time to complete applicant approvals	HPD	168	171	262	*	*	NA	NA
Lottery units — Applicants approved within three months (%)	HPD	56%	32%	21%	*	*	NA	NA
Lottery units — Median time to approve an applicant	HPD	88	163	192	*	*	NA	NA
Median time to lease-up a homeless placement set-aside new construction unit (days)	HPD	106	203	243	*	*	NA	NA
Median time to lease-up a homeless placement voluntary new construction unit (days)	HPD	215	214	142	*	*	NA	NA
Section 8 — Median time from completed application to voucher issuance (days)	HPD	26	26	57	*	*	34	36
Section 8 — Median time from voucher issuance to lease up (days)	HPD	133	101	99	*	*	97	99
Supportive housing — Median time from determination to referral (days)	HRA, HPD, & DOHMH	NA	100	78	*	*	127	54
Supportive housing — Median time from viewing to move-in (days)	HRA, HPD, & DOHMH	NA	75	63	*	*	86	69
Supportive housing — Median time from determination to move-in (days)	HRA, HPD, & DOHMH	NA	169	153	*	*	182	132

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- ‘Active capital projects on schedule (%)’ was removed and replaced with ‘Active capital projects on track or with minor delays (%)’. The indicator is being changed to reflect how NYCHA’s Asset and Capital Management Division is reporting on its portfolio starting in Fiscal 2024. It captures projects on schedule and with minor delays (six months or less).
- The following indicator names were updated to reflect what is being captured in the indicator:
 - ‘Total complaints reported’ renamed to ‘Unique housing maintenance problems requiring HPD response’.
 - ‘Total complaints closed’ renamed to ‘Unique emergency housing maintenance problems closed’.
 - ‘Complaints prompting lead hazard inspections’ renamed to ‘Unique emergency housing maintenance problems Closed’.
 - ‘Complaints prompting lead hazard inspections’ renamed to ‘Unique problems prompting lead-based paint hazard inspections closed’.
- ‘Average time to close emergency complaints (days)’ was replaced by ‘Median time to close emergency problems (days)’ and now excludes time to close lead-based paint problems.
- ‘Average time to close non-emergency complaints (days)’ was replaced by ‘Median time to close non-emergency problems (days)’ and now excludes time to close excludes lead-based paint problems.
- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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



ACS

CUNY

DHS

DOE

DOHMH

DOF

EDC

HRA

OTI

Office of Child
Care and Early
Childhood
Education
(OCCECE)

Mayor's Office
of Non-Profit
Services

Office of
Management
and Budget

NYC
Opportunity

Mayor's Office
of Operations

Office of the
Deputy Mayor
of Strategic
Initiatives

BACKGROUND

The Child Care and Early Childhood Education Blueprint (the 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

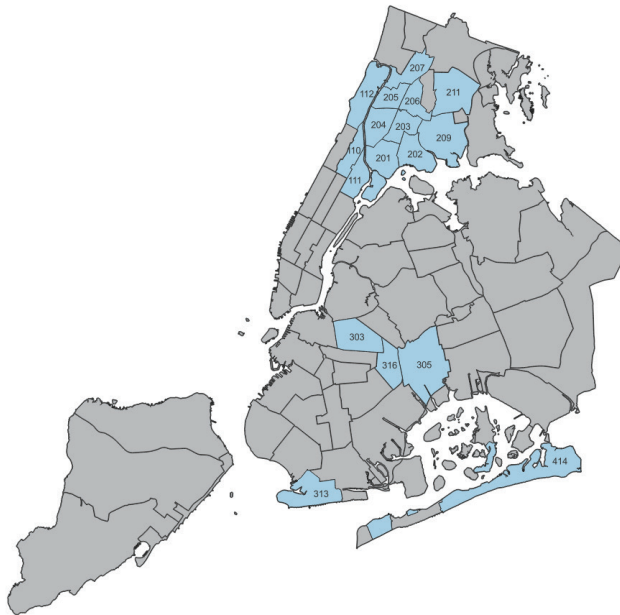
The Blueprint lays out strategies to achieve these goals, with ambitious targets: reach more than 41,000 children, support child care educators through workforce development plans, advocate for state legislative changes to expand eligibility criteria for subsidized care, and improve processes for families and providers when they interact with the City. In the first four months of Fiscal 2024, the City has continued to make substantial progress toward these goals.

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. Since October 2022, applications for vouchers to help caregivers pay for child care have been opened citywide to eligible low-income families with children. The average number of children accessing child care services through use of a non-mandated ACS low-income voucher rose 111 percent from 11,904 in the first four months of Fiscal 2023 compared to 25,138 in the same period of Fiscal 2024. NYC's public awareness campaign to inform eligible families about the availability of child care assistance was extremely successful. As a result, ACS has received an unprecedented volume of applications which has resulted in a temporary reduction in the share of applications for which an eligibility determination is made within 30 days; nearly 70 percent in the first four months of Fiscal 2024, compared to 97 percent in the same period of Fiscal 2023.

ACS has prioritized outreach for child care assistance to eligible low-income families in 17 community districts (CDs) with the highest concentrations of poverty, unemployment, and inadequate child care resources. The expanded outreach to families in 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 non-mandated low-income voucher has steadily increased from about 2,600 at the end of October 2022 to over 7,400 at the end of October 2023. The City plans to enroll up to 11,000 children by the start of 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 this 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. Nearly 13,000 applications were submitted in the first four months of Fiscal 2024. Over 21,000 applications for child care have been submitted through the child care portal since it launched in spring 2023.

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 to aid in the creation of new seats. 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. For the 2023 tax year abatement, 19 properties were approved by October 2023, resulting in the creation of nearly 1,800 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. As of October 2023, New York State increased the income threshold even further up to the federal maximum of 85 percent of the New York State median income. 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 \$99,000 per year can qualify. Since the launch of the Blueprint, more than 95,000 children under five years old may qualify for child care assistance, a big step toward the City's goal of making child care affordable for families.

The City also successfully reduced the family co-payment for child care. In June 2022, the maximum amount families with income between 100 percent of the Federal Poverty Level and 85 percent of the State median income will pay for child care was reduced from 10 percent to one percent of their family income above the poverty level. The City has since reduced the per child co-payment for a family earning \$55,000 a year from \$55 a week in 2022 to \$4.80 a week, as of September 2023.

ACS launched [Promise NYC](#) in Fiscal 2023. Promise NYC is a 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 contracts with four community-based organizations to help families with eligible children across all five boroughs access child care. Promise NYC enrolled 640 children into care in the first four months of Fiscal 2024.

In addition, the City launched the Child Care Business Income Tax Credit in August 2023. The Child Care Center Business Income Tax Credit is a tax credit for businesses that provide free or subsidized infant or toddler care for their employees in a center-based location. The credit is limited to a span of three tax years: 2023, 2024, and 2025. It is calculated based on the average number of new or additional child care seats that are occupied while the child care program is in operation, and is capped at 25 new or additional child care seats. There is a \$25 million cap on the total value of credits that can be issued each year, and the credits will be prorated if this amount is exceeded. The City estimates 7,000 additional seats will be generated by this method.

IMPROVING QUALITY AND SUPPORTING PROVIDERS

In the 2023–2024 School Year, the Department of Education (referred to as DOE or NYCPS) launched a new data-driven coaching program focused on leadership capacity and teacher practice, including family child care. The comprehensive coaching model includes a leadership coach assigned to every school and program leader and an instructional coordinator assigned to teachers at all schools and programs. Leadership coaches establish goals with each leader for their school or program community and engage in bi-weekly coaching interactions to move those goals forward, strengthening the leadership capacity to best support their teaching teams. Instructional coordinators draw on the established goals to inform their bi-weekly coaching interactions with teachers so they are empowered to best support children and their families.

In early Fiscal 2024, the City increased the Family Child Care (FCC) Credit-Bearing Child Development Associate (CDA) credential cohort to over 130 providers with an 18-month completion date. This is the first ever cohort of its kind. The goal is to foster workforce development, professional capacity/growth, and opportunities for economic and career mobility for the FCC providers.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Average number of children accessing child care services through use of a non-mandated low-income voucher	ACS	8,323	9,393	16,236	*	*	11,904	25,138
Children from 17 Community Districts enrolled in child care with a voucher	ACS	NA	NA	5,500	11,000	11,000	2,605	7,416
Student enrollment as of October 31 in full day pre-kindergarten	DOE	58,469	56,045	58,376	*	*	NA	NA
Average Extended Day Year and Head Start contract enrollment	DOE	18,199	15,213	15,046	25,040	25,040	15,046	15,989
Extended Day Year and Head Start—Average family child care enrollment	DOE	5,175	4,665	6,201	6,000	6,000	6,291	7,492
Extended Day Year and Head Start—Average center-based enrollment	DOE	13,024	10,549	8,755	19,040	19,040	8,755	8,497
Children enrolled in Promise NYC	ACS	NA	NA	664	600	600	NA	640
Child care applications submitted using MyCity	OTI	NA	NA	8,022	*	*	NA	12,988
New seats created by eligible property owners receiving an abatement	DOF	NA	NA	1,791	*	*	NA	0
Providers who applied for higher reimbursement rates for 2022 New York State market rate	ACS	NA	NA	3,903	*	*	1,700	4,554
Providers approved for higher reimbursement rates for 2022 New York State market rate (%)	ACS	NA	NA	99%	*	*	59%	94%

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Early childhood education indicators provided by NYCPS were renamed from ‘EarlyLearn’ to ‘Extended Day Year and HeadStart’ to reflect updated NYCPS terminology.
- The previously published Fiscal 2023 value for ‘New seats created by eligible property owners receiving an abatement’ was revised from 1,900 to 1,791 to reflect the most updated data.
- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

For more information about these and additional initiatives underway, 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>
- Child Care Center Business Income Tax Credit application:
<https://www.nyc.gov/site/finance/benefits/group-childcare-credit.page>

“NEW” NEW YORK: MAKING NEW YORK WORK FOR EVERYONE

INTRODUCTION

The COVID-19 pandemic upended how and where New Yorkers work, damaged business districts, and laid bare harmful inequities among the City’s residents. By disrupting nearly every element of the City, the COVID-19 pandemic provided both the necessity and the opportunity to re-imagine New York as a City for the future. Previously, the “Rebuild, Renew, Reinvent: New York City’s Economic Recovery” chapter recorded the City’s efforts to recover economically. After three fiscal years, the economic recovery chapter is succeeded by this new chapter aimed at reporting on the efforts to re-imagine a healthy New York City economy.

New York’s success over the centuries has been defined by its ability to adapt and convert crises into opportunities. However, as demonstrated by the economic success of the years following the financial crisis of 2009, these responses have failed to equitably distribute the benefits of success to all New Yorkers—and failed to give all the City’s residents a real chance to participate.

Thus, the “New” New York Panel was convened, comprised of 59 civic and industry leaders. In the ethos of the “[Rebuild, Renew, Reinvent: A Blueprint for New York City’s Economic Recovery](#),” the panel was charged with creating a collaborative City and State agenda for investments, legislation, development projects, infrastructure, and long-term, transformative initiatives. The panel’s report “Making New York for Everyone,” released on December 14, 2022, lays out a three-part formula to make New York the best place to work in the world:

- Reimagine the City’s business districts as vibrant, 24/7 destinations anchored by spectacular new public spaces, transforming them into places where more people want to be—workers and companies, residents, locals, and tourists alike.
- Make it easier for New Yorkers to get to work—ensuring faster commutes into Manhattan, developing economic hubs across every borough, and creating new remote work options for New Yorkers whose homes are not equipped to take advantage of these new, more flexible opportunities.
- Generate inclusive, future-focused growth that positions New York to lead the emerging industries of the 21st century and to unlock the potential of all its residents by connecting them to jobs of the future, expanding access to child care, dramatically increasing the housing supply, investing in urban innovation, and ensuring access to opportunity is fair and equitable.

The goals encompass a [40-point action plan](#). This effort relies on a broad and deep coalition of public and private sector leaders, organizations, and everyday New Yorkers to help push this plan forward. These efforts aim to ultimately ensure that NYC doesn’t just recover but comes back stronger and better primed for the new challenges it faces.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Manhattan office vacancy	EDC	15.80%	20.50%	22.20%	*	*	NA	22.10%
Average commute time for NY Metro area residents (minutes)	EDC	NA	NA	41	55	55	NA	NA
Average Commute Time for NYC Residents (minutes)	EDC	NA	NA	64	30	30	NA	NA
Gap between BIPOC and white commute times (minutes)	EDC	NA	NA	7:00	*	*	NA	NA
Black labor force participation (%)	EDC	54%	56%	59%	*	*	NA	61%
BIPOC labor force participation (%)	EDC	57%	58%	59%	*	*	NA	60%
Hispanic labor force participation (%)	EDC	56.7%	58.6%	57.4%	*	*	NA	59.1%
Male labor force participation (%)	EDC	65.4%	66.2%	66.8%	*	*	NA	68.5%
Gap in unemployment rate between disabled New Yorkers and overall population (%)	EDC	NA	NA	2.3%	*	*	NA	NA
★ Unemployment rate (%)	EDC	12.9%	7.2%	5.2%	↓	3.7%	6.0%	5.4%
Total private sector employment	EDC	3,532,475	3,808,392	4,056,800	*	*	3,974,471	4,128,400
Labor force participation rate (%)	EDC	58.5%	60.3%	61.4%	*	*	60.6%	62.7%
Female labor force participation (%)	EDC	52.4%	55.0%	56.6%	*	*	NA	57.4%

Labor force participation data is a result of EDC's analysis of the U.S. Bureau of Labor Statistics' Current Population Survey (CPS) Microdata and Local Area Unemployment Statistics (LAUS). Manhattan office vacancy metrics come are sourced from Cushman and Wakefield.

REIMAGINE NEW YORK'S COMMERCIAL DISTRICTS AS VIBRANT 24/7 DESTINATIONS

The work of reimagining commercial districts aims to shed old ideas about single-use business districts and support their evolution into great places where people live, work, and play. This includes making sure the City and State regulatory environments create enough flexibility for land use and building use to invest in beautiful public space, improve quality of life, and offering new reasons to go to business districts. Progress over the first four months of Fiscal 2024 include the following:

- In July 2023, the Department of Transportation (DOT) announced a more than \$40 million investment to deliver vibrant public spaces and street safety improvements along Fulton Street and across Downtown Brooklyn. This project will deliver streetscape improvements, transportation and public space upgrades including improved bus service and new public art, and pedestrian and roadway user safety enhancements. Between July and October 2023, DOT implemented 100+ public space programming events.
- Between July and October 2023, DOT implemented 100+ public space programming events.
- In July 2023, the Department of Buildings (DOB) unveiled “Get Sheds Down,” a sweeping overhaul of rules governing sidewalk construction sheds and scaffolding, removing them from City streets more quickly while redesigning and reimagining those sheds that are needed. As of October 2023, there was a net reduction of 338 sheds, corresponding with 9.3 miles of shed length removed.
- In August 2023, the law “Dining Out NYC” was signed, New York’s permanent outdoor dining program and the largest outdoor dining program in the nation. The temporary outdoor dining program which Dining Out NYC replaces helped save thousands of hospitality industry jobs during the height of the pandemic. The permanent program, Initiative 9 in the “New” New York report, will balance the needs of everyone using NYC streets and sidewalks, while ensuring the streets and sidewalks are safe and vibrant.
- In August 2023, the City launched an Office Conversion Accelerator to expedite complex office-to-housing conversion projects—speeding up the process of creating new housing while putting 136 million square feet of office space to better use for New Yorkers. The accelerator will convene representatives from City Hall, the Department of City Planning (DCP), DOB, the New York City Department of Housing Preservation and Development (HPD), the Board of Standards and Appeals, the Landmarks Preservation Commission (LPC), and others to assist owners with complex conversion projects—from analyzing the feasibility of individual projects to helping secure necessary permits.

- In August 2023, DOT announced the newest phase of the “Broadway Vision” plan to create vibrant, new public spaces and improved street safety from East 21st Street down to Union Square at East 17th on Broadway in Manhattan. DOT launched public outreach to design pedestrian, cyclist, and public space improvements.
- In September 2023, DOT celebrated five new murals inside the 191st street subway tunnel in upper Manhattan. The paintings were a culmination of a community-based process that included DOT’s issuance of a request for proposal (RFP) seeking submissions of bold, colorful designs to beautify the walls of the tunnel.
- In September 2023, the Department of Small Business Services (SBS) announced that the City will award a total of \$4.8 million in a series of multi-year grants to 44 community-based development organizations (CBDOs) throughout the five boroughs to improve the City’s commercial corridors. Grants include the first-ever funding for Commercial District Lighting projects that will help CBDOs invest in their key corridors through the design, production, and installation of creative lighting projects. These grants will address insufficient lighting concerns at night and improve public safety and vibrancy.
- In October 2023, DOT and SBS launched a public outreach and engagement campaign for the permanent outdoor program “Dining Out NYC” to solicit feedback from local restaurants, business organizations, trade associations, and community groups on new proposed rules. The proposed rules outline requirements for a safe, clean outdoor dining program, while providing restaurant owners with the flexibility to develop creative outdoor dining setups that are appropriate for their establishments. The agencies will continue to provide clear guidance for businesses on the program.
- In October 2023, DCP kicked off the “[Midtown South Mixed-Use Plan](#).” The plan is a community planning process that will update zoning rules that currently allow only manufacturing and office space to foster a vibrant, 24/7 live-work community with new homes and good job opportunities.
- In October 2023, DCP kicked off the public review process for the “City of Yes for Economic Opportunity” proposal, a set of citywide zoning changes that will further fuel the City’s ongoing economic success and pave the way for a more inclusive future. Together, the 18 proposed changes will bolster the City’s industrial sectors, revitalize commercial corridors, foster vibrant neighborhoods, and support growing industries, such as life sciences, nightlife, amusements, and urban agriculture.
- In October 2023, DOT Announced 107 car-free locations across all five boroughs for the Halloween season as part of the City’s second annual “Trick-or-Streets” program.
- In October 2023, the Department of Sanitation (DSNY) launched a plan to containerize waste at approximately 95 percent of residential properties across the five boroughs. Beginning in the fall of 2024, buildings with nine or fewer residential units will be required to place all trash in secure containers, and in specific, official NYC Bins beginning in the summer of 2026. This will improve the quality of the public realm overall in the City and within commercial corridors.
- In October 2023, DOT transformed the Beverley Road Open Street into a permanent pedestrian plaza, improving traffic safety and adding about 5,600 square feet to the adjacent Kensington Plaza in Brooklyn. The new pedestrian space was also covered in an asphalt mural, making it the 65th DOT Art project to be implemented since the beginning of Calendar 2022, comprising 15 percent of all temporary public art projects since the program’s inception in 2008. The project represents the Administration’s effort to activate public space with programming, art, and tactical transformations, Initiative 16 of the “New” New York report.”
- As of October 2023, the Department of Cultural Affairs (DCLA) has provided \$30.2 million (\$37.4 million with heat, light, and power) in total operational support to the Cultural Institutions Group. The 34 members of this group are each located on City-owned property and receive significant capital and operating support from the City to help meet basic security, administration, and energy costs. In return for this support, these institutions operate as publicly owned facilities whose mandate is to provide cultural services accessible to all New Yorkers.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Value of all financial awards to community-based development organizations (\$)	SBS	\$4,444,350	\$5,834,796	\$13,181,864	*	*	NA	NA
Private investment leveraged on closed NYCIDA projects (\$000,000)	EDC	\$31.0	\$83.2	\$95.0	*	*	\$55.2	\$250.3
★ Consumer spend levels in business districts (%)*	NNY	51.2%	70.2%	79.0%	↑	↑	NA	87.8%
Dollar value of financial awards to businesses (facilitated or disbursed) (\$000)	SBS	\$83,333	\$261,123	\$109,277	*	*	\$8,957	\$21,374
Financial awards to businesses (facilitated or disbursed)	SBS	1,624	10,942	1,313	740	740	111	265
Community-based development organizations receiving financial awards	SBS	55	62	96	*	*	NA	NA

*This metric includes Midtown, Midtown South, Lower Manhattan, Downtown Brooklyn, and Long Island City. FY are benchmarked to CY 2019. The most recent number is for July to October 2023 and is benchmarked to July to October 2019. CBD Consumer Spend: NYCEDC analysis of data from Replica.

MAKE IT EASIER FOR NEW YORKERS TO GET TO WORK

New York City's vast public transportation network has been integral to the City's economic success and the strength of New York's business districts. Thus, making commutes more seamless, creating new outer-borough job clusters, and supporting work-from-home are essential objectives for the City to maintain its global competitiveness and build an equitable future. The efforts in this section lay out actions and efforts to improve commutes, reduce traffic and bring jobs closer to where people live. Efforts over the first four months of Fiscal 2024 include the following:

- In the first four months of Fiscal 2024, DOT completed 170 pedestrian safety and infrastructure improvement projects, activated 76 leading pedestrian intervals, and installed 14.9 miles of protected bike lanes.
- In September 2023, DOT unveiled "Curb Management Action Plan," outlining concrete steps to better design and manage the curb lane to make the City's limited space work better for New York City residents, businesses, and visitors. One of the concrete steps includes the "Smart Curbs" Pilot. Kicking off with the Columbus Avenue Business Improvement District (BID) in Manhattan, DOT will select neighborhoods in which to reimagine curb space from scratch. In pilot neighborhoods, DOT will evaluate current curb regulations, identify community needs at the curb, and test new uses and technologies that make sidewalks access easier—mitigating traffic congestion and double parking.
- In September 2023, DOT completed safety improvements along Sheridan Boulevard in the Bronx. The improvements included making safety adjustments on local streets, adding bike lane mileage, improving local vehicle access to and from Sheridan Boulevard, and providing multi-modal connections to and from the new Sheridan Boulevard as well as Starlight Park, Starlight Park Bridge and Bronx River Avenue. DOT also completed a redesign of Soundview Avenue in the Bronx with 1.5 miles of new parking-protected bike lanes and a redesign that enhances safety for all roads.
- In August 2023, the Metropolitan Transportation Authority (MTA) announced the accelerated pace of completion of accessibility projects across the New York City subway system with the opening of another fully accessible station, the Grand Street L station in Williamsburg, Brooklyn. In July, the MTA celebrated Disability Pride Month with a wide array of events and announcements including the opening of three fully accessible stations: the Court Square G line train stations in Queens, the Dyckman Street 1 line train station in upper Manhattan, and the 8th Avenue N line train station in Brooklyn.
- In August 2023, DOT completed a five-mile bus lane installation along Northern Boulevard in Queens, delivering the longest bus lane installation for the Department of Transportation this year to serve 17,000 weekday riders in central Queens.

- In October 2023, DOT completed the redesign of East Gun Hill Road in the Bronx to enhance bus speed and public safety. Redesigns included shorter crossings, traffic calming at 25 intersections, concrete, block-long bus boarding islands to allow passengers to safely and quickly board buses, and improvements to three miles of bus lanes to better connect New Yorkers to subways, jobs, and health care.
- In August 2023, the Department of Design and Construction (DDC) and DOT announced the completion of pedestrian safety and infrastructure improvements on Parsons Boulevard between Jamaica Avenue and Archer Avenue in Queens. The improvements greatly expand sidewalk space, reduce the distance to cross Parsons Boulevard, and feature a new pedestrian island. The project targets a corridor with a high number of vehicle crashes resulting in fatalities and serious injuries.
- In August 2023, the “Together for Kingsbridge Vision Plan” was released. Backed by a \$200 million investment from the City and State (\$100 million each), the plan outlines both guiding principles to support future development in the Bronx responsive to the Kingsbridge community’s strengths and needs and identifies priority uses to address the community’s economic development priorities for a range of industries. In September 2023, NYCEDC released the RFP for a developer to lease, redevelop, and operate the Kingsbridge Armory in the Bronx, one of the largest armory buildings in the world and a landmarked structure that contains approximately 570,000 square feet of space.
- In September 2023, the NYC Department of Environmental Protection (DEP), DDC, and DOT completed a Grand Concourse Reconstruction Project in the Bronx to rebuild the entire boulevard with safety features, improved pedestrian access and additional enhancements such as bike lanes, bollards, wider medians, and better street lighting. The project added separated bike lanes along medians, curb extensions to enhance pedestrian safety, high-efficiency lighting, 388,00 square feet of new sidewalk with new curbs, 299 new Americans for Disabilities Act (ACT) compliant pedestrian ramps, 83 new trees, and 2,000 feet of new water mains and sewer. The redesign added parking-protected bicycle lanes, pedestrian islands, and increased visibility at intersections—known as daylighting—by repurposing a travel lane in each direction. This north/south bicycle route connects cyclists and micromobility users between the NYC Ferry and Bronx E-Scooter Program area to new bike lanes under implementation in the area.
- In October 2023, DOT launched a public outreach campaign to expand e-scooter sharing into eastern Queens in 2024 with the launch of a new online feedback portal and forthcoming on-street surveying in the proposed service zone.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Citi Bike trips (000)	DOT	23,080	28,487	32,151	*	*	13,177	14,585
Bicycle lane miles installed — Total	DOT	65.3	62.3	47.7	50.0	50.0	19.9	22.4
Bicycle lane miles installed — Protected	DOT	29.2	33.2	25.9	*	*	9.0	14.9
Bicycle parking spaces added	DOT	4,350	7,442	3,734	*	*	334	1,804
Bus lane miles installed	DOT	20.5	12.9	7.8	*	*	6.8	8.6
★ Staten Island Ferry ridership (000)	DOT	7,561	12,119	14,715	↑	↑	5,155	5,865

GENERATE INCLUSIVE, FUTURE-FOCUSED GROWTH

New York City needs to grow, but that growth needs to be more inclusive than it has been in the past. The City’s efforts toward advancing this has been driven by a commitment to manifest a kind of growth in which all New Yorkers have an equity stake in the City’s investment in its people, potential, and future. Progress over the first four months of Fiscal 2024 include the following.

- In October 2023, the City began the Uniform Land Use Review Process (ULURP) for the Willets Point Phase 2 development in Queens, which will bring 1,400 units of 100 percent affordable housing, a new public school, 40,000 square feet of new public open space, retail space, a 250-key hotel and the City’s first soccer-specific stadium that will be privately financed.

- In August 2023, HPD selected a M/WBE-Led Development team to transform a 17,145 square-foot City-owned parking lot at 542 Dean Street in Prospect Heights, Brooklyn into affordable housing for older New Yorkers, low-income seniors, and those who formerly experienced homelessness.
- In October 2023, HPD and the Housing Development Corporation (HDC) announced that New York City households with housing vouchers will no longer undergo credit checks when selected for affordable housing, a change which will immediately accelerate the process of entering new, affordable homes for over 4,000 families every year. The credit checks change took effect immediately through an update to HPD marketing guidelines.
- In October 2023, HDC, the Economic Development Corporation (EDC), and private partners celebrated the opening of phase one of Bronx Point, the much-anticipated \$349 million mixed-use development on the Harlem River waterfront in the South Bronx. Bronx Point opened a new waterfront public park, is the home of The Hip Hop Museum, and provides new units of 100 percent affordable housing, which were mostly available through the lottery for families earning between 30 percent to 120 percent of Area Median Income, and apartments for the formerly homeless.
- In October 2023, HPD announced an RFP for the extension of the HomeFix 2.0 program. The Agency is seeking a partner organization to launch the expansion that helps low- and moderate-income homeowners pay for repairs and upgrades to their properties—including improvements to protect their homes from extreme weather and flooding events. In doing so, HomeFix 2.0 will support the long-term preservation of the City's housing stock, promote the health and safety of residents, and provide critical stability for approximately 150 homeowners each year.
- In July 2023, the City announced a new, two-part investment to support the career success of people with disabilities and expand access to financial counseling, internships, jobs, and future careers. The announcement includes launching a Center for Workplace Accessibility and Inclusion that will address the structural challenges many people with disabilities face when pursuing a career. It will also increase the City's investment in direct employment services that help people with disabilities prepare for and connect to jobs and careers. The more than \$8 million plan will help 2,500 New Yorkers with disabilities find career-track employment over the next three years.
- In September 2023, SBS, in partnership with the Mastercard Center for Inclusive Growth and Next Street, launched NYC Funds Finder, a new platform that will connect business owners with resources to review available loans and grants, and with a free advisor if they need help navigating or applying for capital. NYC Funds Finder aggregates funding options from many of SBS and Next Street's trusted partners.
- In September 2023, EDC launched the Climate Innovation Pilot Program at Brooklyn Army Terminal in Sunset Park for companies to pioneer groundbreaking technology and solve City challenges around energy, transportation, and building decarbonization.
- In October 2023, EDC and Cornell Tech announced the launch of Pilot: New York City to advance New York City as a global hub for urban innovation. Pilot: New York City aims to streamline processes, collaborate with the private sector, nonprofits, and academia, and tap into the creativity of New Yorkers, to enable the City to become one of the world's most important places to pilot and scale urban innovation ranging from curbside electric vehicle charging to building decarbonization technology.
- In September 2023, EDC released the Staten Island North Shore Action Plan. The plan details strategic investments to the North Shore of Staten Island that will unlock 20 acres of public open space, create over 7,500 family-sustaining jobs, generate an estimated economic impact of \$3.8 billion, and accelerate the completion of over 2,400 units of housing.
- In September 2023, DCP released the Atlantic Avenue Mixed-Use Plan draft zoning framework to deliver approximately 4,000 new homes—including up to 1,550 income-restricted homes and homes for seniors—to a roughly 13-block stretch of Atlantic Avenue and the surrounding area where restrictive zoning regulations have prevented the creation of new homes and job opportunities. The City is making a significant investment of \$23.5 million in St. Andrew's Playground, a popular open space and valuable community asset adjacent to Atlantic Avenue.

- In September 2023, the City launched the “City of Yes for Housing Opportunity” proposal, the third of three citywide zoning changes that will eliminate mandates that parking spaces be constructed with new homes, create additional affordable and supportive housing, and enable conversions of empty office buildings into homes for New Yorkers. The proposal will create an additional 100,000 homes.
- In October 2023, EDC launched the Venture Access Alliance. The Alliance will be a coalition of more than 70 New York City startup investors committed to developing diverse workforce, sourcing deals from Black, Indigenous, People of Color (BIPOC) and female founders, rethinking due diligence practices, tracking improvement in diversity data each year, and directly mentoring founders.
- In October 2023, EDC, the New York State Empire State Development, and the Chan Zuckerberg Initiative (CZI) Announced plans to develop the Chan Zuckerberg Biohub New York– a new biomedical research hub that will leverage a nearly \$300 million public-private investment (\$10 million for the City and State each) to drive collaboration between leading research institutions and solve significant scientific challenges like early disease prevention, detection, and treatment.
- In October 2023, OTI and SBS launched the new MyCity Business site, which features a pilot for New York City’s first citywide artificial intelligence (AI) chatbot. MyCity Business will connect business owners and aspiring entrepreneurs to content to help them start, operate, and grow businesses and with the AI chatbot, business owners will more easily be able to access trusted information from more than 2,000 MyCity Business site web pages.

Performance Indicators	Agency	Actual			Target		4-Month Actual	
		FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total affordable housing unit starts	HPD	29,447	16,767	24,090	20,000	20,000	3,012	3,838
Participants in Summer Youth Employment Program	DYCD	35,198	74,884	91,270	90,000	90,000	91,270	95,563
Participants in Learn & Earn (In-School Youth) programs	DYCD	1,460	1,486	1,408	1,056	1,056	NA	NA
Participants in Advance & Earn training and internship programs	DYCD	957	948	997	900	900	NA	NA
Participants in Train & Earn (Out-of-School Youth) programs	DYCD	1,270	1,506	1,600	1,472	1,472	NA	NA
Workforce1 systemwide hires and promotions	SBS	18,889	25,098	23,599	*	*	9,049	6,620
Total M/WBEs certified	SBS	10,665	10,768	10,799	10,800	10,800	10,864	10,824
Annual M/WBE recertification rate (%)	SBS	66.7%	61.3%	60.6%	60.0%	60.0%	NA	NA
Businesses receiving financial awards (facilitated or disbursed)	SBS	1,424	10,627	1,232	570	570	98	227
Citywide proposals and studies advanced	DCP	9	9	26	*	*	11	39
New seats created by eligible property owners receiving an abatement	DOF	NA	NA	1,791	*	*	0	0

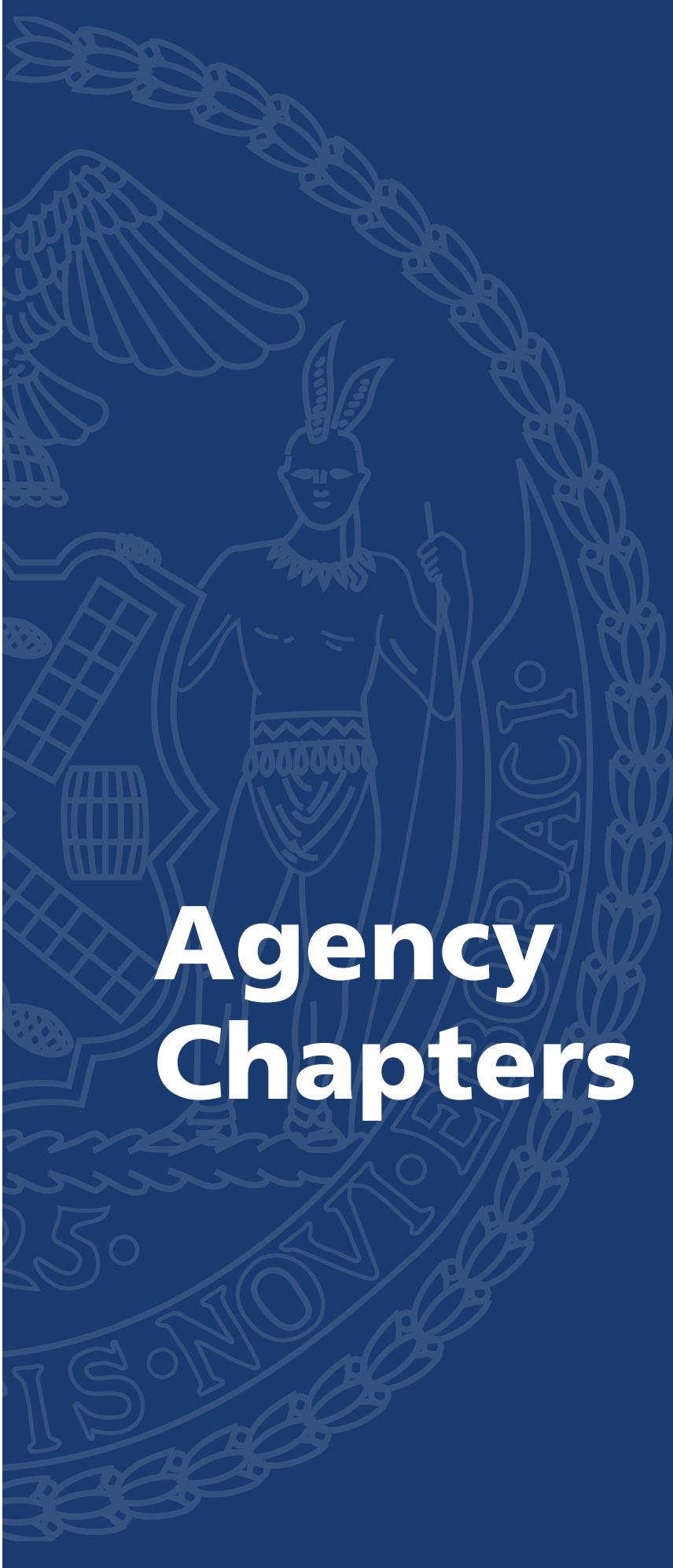
NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

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

- “New” New York: Making New York Work for Everyone Action Plan:
https://edc.nyc/sites/default/files/2023-02/New-NY-Action-Plan_Making_New_York_Work_for_Everyone.pdf
- Rebuild, Renew, Reinvest: 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>
- Complete Streets:
<https://www.transportation.gov/mission/health/complete-streets>
- Broadway Vision Plan:
<https://www.nyc.gov/office-of-the-mayor/news/171-23/mayor-adams-dot-commissioner-rodriguez-kick-off-new-phase-broadway-vision-plan-create-new#/0>
- Midtown South Mixed-Use Plan:
<https://www.nyc.gov/site/planning/plans/midtown-south-mixed-use/midtown-south-mixed-use-overview.page>
- City of Yes for Economic Opportunity:
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-economic-opportunity.page>
- “Trick-or-Streets”:
<https://www.nyc.gov/html/dot/html/pr2022/trick-or-streets-adams-administration-announce-queens.shtml>
- Curb Management Action Plan:
<https://www.nyc.gov/html/dot/downloads/pdf/curb-management-action-plan.pdf>
- Together for Kingsbridge Vision Plan:
<https://kingsbridgetogether.com/>
- City of Yes for Housing Opportunity:
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-housing-opportunity.page?ftag=MSF0951a18>
- Pilot: New York City
<https://edc.nyc/program/pilot-new-york-cit>



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
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Civilian Complaint
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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 serving an 8.8 million person City. It performs a wide variety of public safety, law enforcement, traffic management, counterterrorism and emergency response roles. The 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. The 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 the first four months of Fiscal 2024, NYPD units were staffed, as always, in accordance with an equitable, needs-based allocation of police personnel. Notably, the period ended with a personnel headcount of 33,316 uniformed members as compared to the authorized headcount of 35,001. Despite these challenges, the Department continued to equitably staff the City's 77 precincts, 12 Transit Bureau districts and nine Housing Bureau PSAs, all of which have unique community and operational needs within their geographic boundaries, which includes such factors like high profile locations, transient working and visiting 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 efficient and equitable 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

- Overall, major felony crime decreased by three percent in the first four months of Fiscal 2024, compared to the same period in Fiscal 2023. Increases were experienced in the categories of felony assault by six percent and grand larceny autos (GLA's) by 18 percent. GLA's have increasingly trended upward over the past five reporting periods and is attributable to the ease of stealing certain models of vehicles. In an effort to combat this incline, the Department allocated dedicated personnel in the Auto Crime Division to investigate GLAs and build concrete cases for prosecution. Additionally, the Department collaborated with the Mayor's Office to provide Apple Air Tags to owners of the above vehicle types to ease the recovery process. Moreover, the general decline of the total felony crime was driven by the second consecutive decrease during this same reporting period for murder, burglary and rape. During this fiscal four-month period, these felonies went down by 21 percent, 19 percent and 13 percent, respectively. There was also a five percent decrease in robbery and a six percent decrease in grand larceny across the comparative reporting periods. The Department's multilayered response to overall crime reduction continues to strengthen as a result of precision and neighborhood policing.
- Major felony crime in schools increased 18 percent in the first four months of Fiscal 2024 compared with the same months in Fiscal 2023. After experiencing three years of a lower incidence of crime, partly due to COVID-19 pandemic related closures, this increase is in-line with pre-pandemic levels. Robberies went from four to nine incidents, assaults went from 28 to 33 incidents, grand larceny went from 38 to 55 incidents and grand larceny auto went from two to three incidents across comparative reporting periods. Also notably, rape and burglary decreased by 25 and 53 percent, respectively. The Department continues to work with the Department of Education to provide a safe environment for all students and staff. School Safety Agents have surged patrols within and beyond the school perimeter to prevent further incidents and reminded both faculty and students not to leave their personal belongings unattended.
- As part of a community-driven enforcement initiative, resource deployment and enforcement efforts were enhanced to offset the higher incidence of crime since the end of COVID-19 lockdowns. During the first four months of Fiscal 2024, major felony arrests increased 10 percent, juvenile arrests for major felonies increased 44 percent and narcotics arrests increased 63 percent when compared to the same reporting period in Fiscal 2023. All arrest categories have trended upward since Fiscal 2021.
- In the first four months of Fiscal 2024, the Department's targeted focus on combatting gun violence and investment in long-term cases contributed to a 67 percent decline in gang motivated incidents compared to the same period in Fiscal 2023.
- In Fiscal 2024, counterterrorism training hours decreased 30 percent for uniformed members of the service, and 71 percent for non-uniformed members when compared to the first four months of Fiscal 2023. This decrease is directly attributed to the spike in training hours for the previous reporting period as a result of the active shooter incident at an elementary school in Uvalde, Texas. In the wake of this incident, the Department provided active shooter preparedness training to all School Safety Agents and Department of Education personnel, boosting the number of counterterrorism training hours for Fiscal 2023.
- The Department 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. Over the first four months of Fiscal 2024, end-to-end average response time to critical crimes in progress (minutes:seconds) increased from 9:01 over the same period last year to 9:41. The increases in response times may be attributed to higher levels of traffic and a total of 911 jobs increased by 45,059 across comparable reporting periods. In addition, uniform personnel headcount decreased from 34,237 in October 2022 to 33,316 in October 2023. The Department continuously shifts resources to ensure operations are running effectively and is assessing strategies for immediate implementation to mitigate the current increase in response times.

- The Department proactively responds to violations and public requests for a better quality of life for communities within their neighborhoods. In the first four months of Fiscal 2024, the total number of quality of life summonses increased 69 percent when compared to the first four months of Fiscal 2023, including a 50 percent increase in graffiti summonses. Additionally, more patrol deployments within the transit system resulted in an increase of transit summonses by 27 percent. The Department will continue to collaborate with various City agencies and advocacy organizations to lower the incidence of crime and offer homeless and mental health services to those in need.
- DWI-related fatalities increased 133 percent, resulting in the loss of four additional lives, as compared to the first four months of Fiscal 2023. The increase may be attributed to increased nightlife activity and vehicle usage on the roadways during the warmer weather season. The Department continues to enforce traffic violations and DWI-related incidents. DWI arrests increased six percent for the reporting period.
- Overall, fatal traffic incidents for motorists and passengers ticked up from 52 to 54 over the first four months of Fiscal 2024, as compared to the same period in Fiscal 2023. Fatal bicycle incidents increased from six to eight and may be attributed to the increased usage of bicycles in the warmer months, the expansion of alternative transportation programs and the implementation of numerous bike lanes throughout the five boroughs. These increases are in contrast to the 18 percent decrease of fatalities from other motorized vehicles (e-bikes and e-scooters) and 16 percent decrease of pedestrian fatalities. The Department will continue to collaborate with the Department of Transportation to distribute on-street education materials to drivers and community members at locations with a prior history of collisions.
- Trauma-Informed Sexual Assault Victim Interview and Investigations training hours increased 82 percent over the first four months in Fiscal 2024, as compared to the same period in Fiscal 2023. The Special Victims Unit (SVU) training unit was revamped in Fiscal 2023 to include enhanced training and improved collaboration with survivors' advocates. Additionally, SVU inherited the responsibility of investigating human-trafficking cases previously handled by the Department's Vice Unit. The new training courses are specifically tailored to incoming investigators with amplified refresher courses for current investigators and supervisors. Additionally, personnel assigned to the Special Victims Unit also receive training from an outside consulting firm, when available.
- In the first four months of Fiscal 2024, the number of times a 'Below Standard' rating of the Courtesy, Professionalism and Respect (CPR) tests was received went from six to 144 when compared to the same period in Fiscal 2023. This is directly attributed to the new sub-category of telephone tests being conducted. Telephone testing now includes a category for 'failure to answer the telephone.' This category was not included in previous reporting periods and thus caused an inflated outcome for Fiscal 2024. However, despite this increase, the results of the total tests conducted were overwhelmingly positive, with 1,475 tests meeting the standard, or 91 percent. Notably, overall CPR tests also increased from 1,421 to 1,619, or 14 percent.

SERVICE 1 Manage public safety programs related to criminal activity.

Goal 1a Reduce the incidence of crime.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Major felony crime	95,369	119,313	126,929	↓	↓	45,738	44,447
★ – Murder and non-negligent manslaughter	489	465	424	↓	↓	155	123
★ – Forcible rape	980	1,168	1,090	↓	↓	406	354
★ – Robbery	13,030	16,178	17,047	↓	↓	6,437	6,117
★ – Felonious assault	21,387	25,034	26,959	↓	↓	9,429	9,957
★ – Burglary	13,823	14,793	15,054	↓	↓	5,633	4,587
★ – Grand larceny	35,735	49,227	51,455	↓	↓	18,581	17,494
★ – Grand larceny auto	9,925	12,448	14,902	↓	↓	4,917	5,815
★ Major felony crime in housing developments	5,373	5,859	6,062	↓	↓	2,065	2,158
★ Major felony crime in transit system	1,452	2,185	2,287	↓	↓	783	751
Crime related to domestic violence - Murder	53	56	71	*	*	22	20
– Rape	591	712	660	*	*	248	221
– Felonious assault	8,324	10,104	10,692	*	*	3,519	3,784
Hate crimes	424	573	498	*	*	196	208
★ School safety — Major felony crime	85	346	402	↓	↓	95	112
– Murder	0	0	0	*	*	0	0
– Rape	5	15	11	*	*	4	3
– Robbery	0	36	28	*	*	4	9
– Felonious assault	5	151	136	*	*	28	33
– Burglary	35	37	65	*	*	19	9
– Grand larceny	37	102	156	*	*	38	55
– Grand larceny auto	3	5	6	*	*	2	3
School safety — Other criminal categories	169	1,758	1,683	*	*	369	357
– Other incidents	461	5,965	6,779	*	*	1,619	1,519
Gang motivated incidents	1,371	1,021	804	*	*	390	129
Gun arrests	6,426	6,426	6,837	*	*	2,414	2,345
Major felony crime arrests	34,587	42,607	49,830	*	*	16,530	18,184
Narcotics arrests	10,708	10,172	13,273	*	*	3,454	5,634
Juvenile arrests for major felonies	2,297	4,084	5,324	*	*	1,113	1,601
Crime in progress calls	255,362	280,489	297,236	*	*	106,572	104,710
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1b Prevent terrorist attacks.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Counterterrorism training — Uniformed members (hours)	82,243	137,101	177,647	*	*	79,178	55,063
– Non-members	1,563	12,411	12,412	*	*	15,866	4,554
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1c Respond to police emergencies quickly.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
End-to-end average response time to all crimes in progress (minutes:seconds)	11:40	12:44	14:24	*	*	14:21	16:12
End-to-end average response time to critical crimes in progress (minutes:seconds)	7:52	8:26	9:02	*	*	9:01	9:41
End-to-end average response time to serious crimes in progress (minutes:seconds)	10:52	11:47	13:09	*	*	13:28	14:14
End-to-end average response time to non-critical crimes in progress (minutes:seconds)	19:28	22:02	26:20	*	*	25:41	31:54
Average response time to all crimes in progress (dispatch and travel time only) (minutes)	9.3	10.4	12.0	*	*	12.0	13.8
Average response time to critical crimes in progress (dispatch and travel time only) (minutes)	5.6	6.1	6.6	*	*	6.7	7.3
Average response time to serious crimes in progress (dispatch and travel time only) (minutes)	8.6	9.6	11.0	*	*	11.3	12.0
Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes)	16.6	19.2	23.5	*	*	22.8	29.0

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Traffic fatalities (motorist/passengers)	127	132	97	*	*	52	54
Driving while intoxicated (DWI) related fatalities	17	22	11	*	*	3	7
DWI arrests	2,583	2,870	3,636	*	*	885	935
Total moving violation summonses (000)	461	543	652	*	*	202	212
– Summonses for hazardous violations	387,469	450,530	527,691	*	*	162,762	163,324
– Summonses for prohibited use of cellular phones	44,596	50,526	53,187	*	*	17,995	15,861
Bicyclist Fatalities	25	18	29	*	*	6	8
Pedestrian Fatalities	123	113	114	*	*	37	31
Traffic fatalities (other motorized)	5	17	20	*	*	11	9
Traffic Safety Outreach Events	238	542	496	*	*	65	81

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Quality-of-life summonses	57,876	67,408	134,580	*	*	39,911	67,441
– Unreasonable noise summonses	932	1,568	3,979	*	*	1,211	1,284
Transit Summonses	52,315	88,112	139,402	*	*	42,093	53,450
– Graffiti summonses	4	10	18	*	*	6	9
Graffiti arrests	1,211	1,212	1,410	*	*	479	461
New individuals engaged by a Co-Response Team	661	558	641	600	600	199	NA
Community Meetings	1,160	1,240	1,237	*	*	310	343

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Fair and Impartial Policing training (hours) (Uniformed members)	14,287	17,731	15,421	*	*	7,987	8,701
Crisis Intervention Team training (hours) (Uniformed members)	0	12,192	40,960	*	*	11,456	12,288
Trauma-informed sexual assault victim interview/investigations training (hours) (uniformed and civilian members)	2,112	720	9,368	*	*	3,963	7,205
Courtesy, Professionalism and Respect testing	3,867	3,577	4,407	*	*	1,421	1,619
– Exceeds standard	0	0	1	*	*	0	0
– Meets standard	3,857	3,554	4,353	*	*	1,415	1,475
– Below standard	10	23	54	*	*	6	144
Total civilian complaints against members of the service	3,326	3,483	4,700	*	*	1,242	1,981
Deviation Letters	NA	6	2	*	*	0	0
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	39,283	38,733	52,920	*	*	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Cases commenced against the City in state and federal court	2,003	1,776	1,877	*	*	581	629
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	65%	58%	50%	*	*	49%	49%
Workplace injuries reported (uniform and civilian)	10,048	13,931	9,666	*	*	3,183	3,409
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Completed requests for interpretation	267,680	298,230	340,694	*	*	114,769	132,529
CORE facility rating	84	100	99	*	*	NA	NA
Calls answered in 30 seconds (%)	99%	99%	99%	*	*	99%	99%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Response to 311 Service Requests (SRs)							
Percent meeting time to close – Residential Noise - Loud Music/Party (0.3 days)	92	84	93	*	*	90	99
Percent meeting time to close – Residential Noise - Banging/Pounding (0.3 days)	99	99	97	*	*	98	99
Percent meeting time to close – Noise - Street/Sidewalk (0.3 days)	99	99	98	*	*	98	99
Percent meeting time to close – Blocked Driveway - No Access (0.3 days)	97	99	96	*	*	97	96
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$5,542.4	\$5,881.3	\$6,310.8	\$5,804.7	\$6,299.3	\$5,754.4	\$1,910.7	\$2,126.5
Revenues (\$000,000)	\$99.1	\$92.5	\$95.9	\$99.4	\$92.0	\$95.8	\$37.3	\$38.4
Personnel (uniformed)	34,858	34,825	33,797	35,001	35,051	35,001	33,782	33,399
Personnel (civilian)	15,638	15,135	15,117	16,244	15,520	15,465	15,066	15,081
Overtime paid (\$000,000)	\$483.8	\$779.0	\$951.4	\$517.4	\$788.7	\$563.7	\$246.8	\$323.0
Capital commitments (\$000,000)	\$192.0	\$162.2	\$90.2	\$504.1	\$236.5	\$167.4	\$32.0	\$5.4
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$5,685.9	\$5,644.1	
001 - Operations	\$3,712.0	\$1,718.7	All
002 - Executive Management	\$633.6	\$366.9	All
003 - School Safety	\$258.5	\$283.2	1a, 1b, 1c, 4a
004 - Administration - Personnel	\$300.0	\$288.1	All
006 - Criminal Justice	\$64.8	\$67.6	1a, 1c, 2a, 3a, 4a
007 - Traffic Enforcement	\$161.7	\$169.8	1a, 2a, 3a, 4a
008 - Transit Police	\$338.5	\$291.3	1a, 1b, 1c, 3a, 4a
009 - Housing Police	\$216.7	\$240.5	1a, 1c, 3a, 4a
010 - Patrol	NA	\$1,860.6	1a
016 - Communications	NA	\$114.2	1c, 4a
020 - Intelligence and Counterterrorism	NA	\$243.2	1b
Other Than Personal Services - Total	\$624.9	\$655.2	
100 - Operations	\$116.8	\$90.3	All
200 - Executive Management	\$76.5	\$103.2	All
300 - School Safety	\$5.9	\$8.1	1a, 1b, 1c, 4a
400 - Administration	\$414.7	\$375.3	All
500 - Communications	NA	\$59.6	1c, 4a
600 - Criminal Justice	\$0.5	\$0.6	1a, 1c, 2a, 3a, 4a
700 - Traffic Enforcement	\$10.5	\$10.4	1a, 2a, 3a, 4a
800 - Patrol, Housing, and Transit	NA	\$2.6	1a, 1b, 1c, 3a, 4a
900 - Intelligence and Counterterrorism	NA	\$5.1	1b
Agency Total	\$6,310.8	\$6,299.3	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

Data represents a historical snapshot for the reporting period and is subject to change.

- The previously published data for crime-related indicators in the Fiscal 2023 Preliminary Mayor's Management Report have been updated to ensure data accuracy.
 - 'Hate crimes' for the first four months of Fiscal 2023 has been updated from 183 to 196.
 - The incident count for 'Forcible rape' during October of Fiscal 2023 was updated from 89 to 91 bringing the updated count for the first four months of Fiscal 2023 from 404 to 406.
- The following indicators for Fiscal 2023 have been revised to ensure data integrity. The previously published data was inaccurately captured due to a database coding/methodology issue.
 - 'Gun Arrests' for Fiscal 2023 has been updated from 5,198 to 2,414.
 - 'Total Moving Violation Summonses (000)' for Fiscal 2023 has been updated from 222 (222,337) to 202 (201,579).
 - 'Hazardous Summonses' has been updated from 171,062 to 162,762.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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.



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 nearly 300,000 fires and non-fire related emergencies and more than 1.6 million medical emergencies per year.

FOCUS ON EQUITY

FDNY equitably protects the lives and property of all citizens and visitors in New York City, as first responders to more than 1.8 million fires, medical emergencies and myriad other incidents each year. 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. The Department regularly reviews response times to life-threatening medical emergencies across the City and develops strategies and reallocates resources to reduce response times in communities with higher response times.

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.

The Department also facilitates diversity and inclusion by: partnering with affiliated organizations to amplify DEI initiatives; showcasing agency diversity through poster campaigns; creating quiet spaces in the workplace for the practice of religious faith and wellness activities; and conducting trainings regarding unconscious bias and inclusive leadership.

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 received over a million page views in Fiscal 2023. JoinFDNY's social media content received over 10 million views over that same period 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

- Structural fires rose by 0.5 percent while non-structural fires decreased by 24 percent in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023. Non-structural fires have been decreasing steadily since Fiscal 2021.
- In response to the devastating Twin Parks fire, which took place in a Bronx residential building in January 2022 resulting in numerous fatalities, educational outreach by the Department spiked in Fiscal 2023. Fire and life safety education presentations decreased to 735 from the 1,449 shown over the same period in Fiscal 2023. However, this is on pace with other previous comparable reporting periods.
- Total fire company runs increased by four percent in the first four months of Fiscal 2024 compared to the same period last year. The end-to-end average response time to structural fires, which is defined as the time elapsed between the time a 9-1-1 call starts to the time the first responding unit arrives, has been holding steady at a few seconds past five minutes for the first four months of the fiscal year for the last few years. The average response time by fire companies to all emergencies increased by 10 seconds.
- Serious fires per 1,000 structural fires rose from 78 in the first four months of Fiscal 2023 to 80 in the first four months of Fiscal 2024. Civilian fire fatalities ticked up from 16 to 18. Fires caused by lithium-ion batteries are especially deadly and have increased during the reporting period. These rechargeable batteries are found in electric bikes and scooters, cars, laptops, tablets, phones and common household devices. The FDNY is advising the Administration and is working with legislators at the city, state and federal levels to implement regulatory requirements aimed at reducing the availability of faulty lithium-ion batteries.
- The combined average response time (end-to-end time) to life-threatening medical emergencies by ambulances and fire companies increased from 9:43 (minutes:seconds) in the first four months of Fiscal 2023 to 9:52 in the first four months of Fiscal 2024. The combined average response time (FDNY dispatch plus travel time) to life-threatening medical emergencies by ambulances and fire companies increased by 3.8 percent to 5:55. The average response time (FDNY dispatch plus travel time) to life-threatening medical emergencies by ambulances was 8:00 in the first four months of Fiscal 2024, five seconds slower than the reporting period last year. Increased response times may be attributed to higher levels of traffic, an increase in the overall incidence of life-threatening medical emergencies, a decrease in the number of ambulances in service per day, and an increase in ambulance emergency room turnover time. 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 in 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 addition, there has been a significant rise in ambulance emergency room turnover time of approximately four minutes in each borough, which constitutes the period required for an ambulance to transport a patient to the emergency department and resume service. Ambulance turnover time is a crucial factor in the availability of ambulances that can be sent out to respond to emergency calls. The Department is reviewing response time information and assessing strategies for immediate implementation to mitigate the current increase in response times.
- In the first four months of Fiscal 2024, FDNY responded to 9,967 reports of patients in cardiac arrest or choking (segment one incidents), representing a four percent decrease compared to the same period in Fiscal 2023. The percentage of confirmed cardiac arrest patients that were revived increased by one percentage point from 28 percent to 29 percent. 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 cardiopulmonary resuscitation, often resulting in better outcomes. The percentage of successful bystander-witnessed cardiac arrest resuscitations increased by one percentage point from 39 percent to 40 percent over comparative reporting periods.
- Firefighter/fire officer service-connected injuries decreased between the first four months of Fiscal 2024 and the same period in Fiscal 2023. Firefighter/fire officers who sustained service-connected injuries decreased by 6.9 percent across reporting periods from 2,655 in Fiscal 2023 to 2,471 in Fiscal 2024. Firefighters/fire officers who sustained service-connected burn injuries decreased from 77 to 54 in the first four months of Fiscal 2024 as compared to the same period in Fiscal 2023. Additionally, the severity of burn injuries has decreased. Firefighters/fire officers who sustained service-connected burn injuries resulting in medical leave decreased from 61 in the first four months of Fiscal 2023 to 40 in the same period in Fiscal 2024.

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

Goal 1a Reduce the risk associated with fire incidents.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Structural fires	24,359	23,387	23,901	↓	↓	7,343	7,379
Structural fires per 100,000 people	277	265	278	*	*	83	89
★ Non-structural fires	16,405	13,595	12,594	↓	↓	4,568	3,483
Completed inspections performed by civilian fire prevention personnel	179,943	149,300	153,691	161,000	161,000	52,982	61,398
Violation orders issued	55,077	29,456	36,572	*	*	11,737	10,879
Violation orders corrected	45,675	25,521	30,192	*	*	9,527	9,701
Violation orders corrected (%)	83%	76%	85%	*	*	82%	89%
Summonses issued	1,521	220	179	*	*	33	45
★ Hazard complaints resolved within one day (%)	93%	91%	91%	85%	85%	90%	93%
Completed risk-based inspections performed by uniformed personnel	16,526	41,727	43,543	*	*	14,502	13,768
Completed mandatory inspections performed by uniformed personnel	27,824	31,262	32,869	*	*	9,394	10,881
Investigations	5,825	5,691	5,459	*	*	1,840	1,485
Arson fires	1,119	1,153	1,058	*	*	333	258
Fire and life safety education presentations	798	4,661	3,488	*	*	1,449	735
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1b Promptly respond to fires and other emergencies.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
End-to-end average response time to structural fires (minutes:seconds)	4:52	5:01	5:02	*	*	5:05	5:03
★ Average response time to structural fires (FDNY dispatch and travel time only) (minutes:seconds)	4:22	4:32	4:31	4:14	4:14	4:30	4:33
Average response time to all emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	5:23	5:41	5:48	*	*	5:43	5:53
Total fire company runs	1,038,405	1,101,689	1,133,831	*	*	388,899	404,397
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1c Minimize damage to persons and property.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Serious fires per 1,000 structural fires	76	80	85	*	*	78	80
Civilian fire fatalities	64	92	102	*	*	16	18
Civilian fire fatalities per 100,000 people	0.7	1.0	1.2	*	*	0.2	0.2
Serious fires reaching second alarm or higher (%)	NA	NA	9%	*	*	0%	8%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 2 Respond to medical emergencies.

Goal 2a Promptly respond to medical emergencies.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
End-to-end combined average response time to life-threatening medical emergencies by ambulances & fire companies (minutes:seconds)	8:44	9:30	9:50	*	*	9:43	9:52
End-to-end average response time to life-threatening medical emergencies by ambulances (minutes:seconds)	9:34	10:17	10:43	*	*	10:40	10:37
End-to-end average response time to life-threatening medical emergencies by fire companies (minutes:seconds)	8:29	9:01	9:23	*	*	9:08	9:33
★ Combined average response time to life-threatening medical emergencies by ambulances & fire companies (FDNY dispatch and travel time only) (minutes:seconds)	5:53	6:31	7:03	6:00	6:00	6:54	7:10
★ Average response time to life-threatening medical emergencies by ambulances (FDNY dispatch and travel time only) (minutes:seconds)	6:46	7:26	7:59	6:55	6:55	7:55	8:00
★ Average response time to life-threatening medical emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	5:13	5:35	5:50	4:38	4:38	5:42	5:55
Life-threatening medical emergency incidents	515,598	564,412	605,140	*	*	209,502	211,650
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2b Provide high quality emergency medical care.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Segment one incidents (cardiac arrest and choking)	29,843	30,736	30,306	*	*	10,432	9,967
★ Cardiac arrest patients revived (%)	32%	29%	28%	↑	↑	28%	29%
Witnessed cardiac arrest patients revived (%)	41%	43%	38%	*	*	39%	40%
Ambulances in service per day (peak number)	516	497	466	*	*	491	461
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
FDNY workers who sustained service-connected injuries (total agency-wide)	9,141	8,964	9,055	*	*	NA	NA
Firefighters/fire officers who sustained service-connected injuries	7,296	7,192	7,204	*	*	2,655	2,471
Firefighters/fire officers who sustained service-connected injuries resulting in medical leave	3,800	3,931	3,917	*	*	1,471	1,336
Firefighters/fire officers who sustained service-connected burn injuries	242	245	231	*	*	77	54
Firefighters/fire officers who sustained service-connected burn injuries resulting in medical leave	173	183	176	*	*	61	40
EMS workers/officers who sustained service-connected injuries	1,775	1,696	1,793	*	*	626	568
Civilian workers who sustained service-connected injuries	70	76	58	*	*	28	24
Firefighter/fire officer service-connected injury rate (per 10,000 runs)	70.3	81.4	63.5	*	*	68.3	61.4
Apparatus collision rate (per 10,000 runs)	3.5	3.5	3.5	*	*	3.2	3.1
Ambulance collision rate (per 10,000 runs)	9.9	9.0	8.5	*	*	8.0	9.8
Average annual cost of an engine company (\$000,000)	\$8.5	\$9.5	\$9.3	*	*	NA	NA
Average annual cost of a ladder company (\$000,000)	\$10.4	\$11.6	\$11.8	*	*	NA	NA
Average annual cost of an ambulance (\$000,000)	\$2.4	\$2.8	\$3.0	*	*	NA	NA
Average time from inspection request until inspection — Fire alarm inspections (days)	60	60	40	*	*	41	24
Average time from inspection request until inspection — Rangehood inspections (days)	5	5	5	*	*	8	5
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	90%	88%	92%	*	*	90%	95%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Letters responded to in 14 days (%)	99%	99%	100%	*	*	100%	100%
Completed requests for interpretation	7,747	5,866	10,938	*	*	NA	NA
E-mails responded to in 14 days (%)	92%	99%	99%	*	*	99%	100%
Average wait time to speak with a customer service agent (minutes)	30:13	37:16	40:48	*	*	NA	NA
CORE facility rating	98	100	96	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$2,235.4	\$2,486.0	\$2,552.2	\$2,299.4	\$2,682.6	\$2,525.7	\$850.2	\$891.3
Revenues (\$000,000)	\$95.1	\$98.9	\$108.9	\$99.1	\$99.0	\$103.0	\$42.5	\$40.9
Personnel (uniformed)	10,750	10,615	10,672	10,954	10,952	10,952	10,773	10,515
Personnel (civilian)	6,390	6,383	6,398	6,473	6,319	6,173	6,289	6,537
Overtime paid (\$000,000)	\$325.6	\$465.5	\$504.3	\$272.9	\$495.0	\$426.2	\$152.7	\$160.2
Capital commitments (\$000,000)	\$115.2	\$119.2	\$261.1	\$386.1	\$248.3	\$216.1	\$127.3	\$106.2
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$2,233.4	\$2,351.1	
001 -Executive Administrative	\$128.7	\$142.5	All
002 -Fire Extinguishment & Emergency Response	\$1,647.7	\$1,758.0	All
003 -Fire Investigation	\$25.8	\$23.9	1a
004 -Fire Prevention	\$47.5	\$43.5	1a, 1c
009 -Emergency Medical Service	\$383.6	\$383.2	2a
Other Than Personal Services - Total	\$318.8	\$331.5	
005 -Executive Administrative	\$231.5	\$245.0	All
006 -Fire Extinguishment & Emergency Response	\$43.3	\$40.6	All
007 -Fire Investigation	\$0.3	\$0.3	1a
008 -Fire Prevention	\$2.0	\$1.7	1a, 1c
010 -Emergency Medical Service	\$41.7	\$43.9	2a
Agency Total	\$2,552.2	\$2,682.6	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published Fiscal 2023 value for 'Payout (\$000)' was updated from \$47,331 to \$47,387 to reflect the finalized fiscal year value.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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 government, 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 that trains and deploys 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 to facilitate preparedness across a range of communities. In Fiscal 2021, NYCEM established an Equity and Diversity Council to continue to prioritize equity as a cornerstone of its culture that welcomes, promotes, and respects diverse communities within the Agency and its programs. NYCEM welcomed its first Chief Equity and Diversity Officer in Fiscal 2023, reflecting NYCEM's continued commitment to integrating principles of diversity, equity, inclusion, and belonging in all aspects of the agency's operations, including but not limited to recruitment, retention, workplace culture, client services, and community engagement.

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 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, pets, and service animals. 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 people with disabilities, immigrant, and BIPOC 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

- NYCEM held two functional exercises in the first four months of Fiscal 2024 compared to one full-scale functional exercise during the same period in Fiscal 2023. Additionally, 10 tabletop exercises and simulations were held during this time period, the same number conducted during the Fiscal 2023 reporting period. NYCEM participated in nine drills coordinated by other agencies in the first four months of Fiscal 2024, compared to 14 during the same period the previous year. The decrease can be attributed to a combination of limited NYCEM staff availability to participate in drills due to the Agency's asylum seeker operation responsibilities as well as to fewer exercises being held due to budget constraints.
- There were 317 participants at instructor-led emergency management sessions during the first four months of Fiscal 2024, a 21 percent decrease compared to the previous year. The number of online emergency management courses completed through NYCEM's Learning Management System decreased by 14 percent from 403 to 347. Many classes scheduled for Fiscal 2024 were rescheduled or cancelled due to low enrollment as staff unenrolled in classes to staff the ongoing asylum seeker operation.
- Total participants at emergency preparedness education sessions increased 19 percent to 10,386 during the first four months of Fiscal 2024 from 8,697 during the same period in Fiscal 2023. This increase can be attributed to NYCEM successfully leveraging social media and relationships with Strengthening Communities cohort partners to identify and facilitate additional tabling events.
- Subscribers to Notify NYC, CorpNet, the Advance Warning System, and the Community Preparedness Newsletter increased from 1,137,388 during the first four months of Fiscal 2023 to 1,198,986 during the same period in Fiscal 2024, a 5 percent increase representing more than 60,000 new subscribers. To promote Notify NYC sign-ups during the reporting period, as in Fiscal 2023, Notify NYC staff hosted outreach events at parks, beaches, and schools to promote the program. NYCEM also ran a Notify NYC advertising campaign to produce a short-form commercial in English and Spanish which was promoted on social media. Notify NYC received an uptick in subscribers preceding the severe rain event in late September when the Mayor and NYCEM Commissioner promoted the program in press events. Know Your Zone webpage views increased from 23,532 in the first four months of Fiscal 2023 to 28,205 during the same period of Fiscal 2024. The increase is likely due to an advertising campaign that NYCEM ran in September and October 2023.
- During the first four months of Fiscal 2024, NYCEM was actively involved in a total of 738 incidents that necessitated interagency coordination, a 24 percent decrease from the same period in Fiscal 2023, which included 972 incidents. NYCEM activated the City's EOC five times from July to October 2023 for one heat event and four flooding/potential flooding events, including the record rainfall event on September 29, 2023. The City's EOC was activated for a total of 123 days in the first four months of Fiscal 2024, up from 108 days during the same time period in Fiscal 2023. The increase in activation days is due to the ongoing asylum seeker operation.
- CERT completed 3,899 hours of volunteer service over the first four months of Fiscal 2024, which is a 22 percent increase compared to 3,202 hours during the same period in Fiscal 2023. Though CERT volunteer service hours increased, the number of deployments fell from 99 in the first four months of Fiscal 2023 to 79 volunteer deployments in the same period in Fiscal 2024. During the first four months of Fiscal 2024, the CERT program had fewer recurring emergency deployments than in the same period in Fiscal 2023. While emergency deployments have decreased, CERT volunteers have continued to engage in City preparedness events and support the asylum seeker reticketing center, which arranges further travel for asylum seekers who want to leave the City.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Full-scale and functional exercises/drills	8	20	8	14	14	1	2
★ Tabletop exercises	17	45	36	31	31	10	10
Participation in drills coordinated by other agencies or organizations	20	25	32	*	*	14	9
★ Participants at instructor-led emergency management training sessions	1,446	1,384	1,575	2,500	2,500	263	317
Instructor-led emergency management training sessions	84	91	115	*	*	33	32
Online emergency management courses completed through Learning Management System	624	994	1,131	*	*	403	347
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total participants at emergency preparedness education sessions	6,833	50,854	25,565	25,000	25,000	8,697	10,386
Subscribers to Notify NYC, CorpNet, Advance Warning System, and Community Preparedness Newsletter	933,002	1,061,723	1,159,984	*	*	1,137,388	1,198,986
Know Your Zone webpage views	26,259	110,754	38,635	*	*	23,532	28,205
Community events participated in	NA	NA	635	*	*	189	156
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Notify NYC messages issued	2,926	2,157	2,215	*	*	779	960
★ Average time from incident to issuing of Notify NYC message (minutes:seconds)	5:45	6:20	6:26	7:00	7:00	6:57	6:45
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Incidents	4,630	4,704	2,525	*	*	972	738
– Field responses	798	1,023	564	*	*	152	186
– Incidents monitored from Watch Command	3,991	3,681	1,961	*	*	820	552
Interagency meetings held during field responses	155	129	132	*	*	20	42
★ Days Emergency Operations Center activated	365	365	350	*	*	108	123
Community Emergency Response Team volunteer hours	11,037	8,699	8,963	*	*	3,202	3,899
Community Emergency Response Team members recruited	64	60	107	*	*	28	27
Community Emergency Response Team deployments	50	316	287	*	*	99	79
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$289.5	\$675.3	\$186.2	\$217.6	\$233.7	\$175.9	\$70.9	\$113.3
Personnel	197	202	211	207	243	88	199	207
Overtime paid (\$000)	\$1,119	\$978	\$1,116	\$184	\$215	\$184	\$245	\$442
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$20.5	\$31.9	All
002 - Other Than Personal Services	\$165.7	\$201.8	All
Agency Total	\$186.2	\$233.7	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published Fiscal 2023 four-month actual for 'Participants at instructor-led emergency management training sessions' was updated from 444 to 263 to reflect finalized data.
- The previously published Fiscal 2023 four-month actual for 'Community events participated in' was updated from 175 to 189 to reflect finalized data.
- The previously published Fiscal 2023 four-month actual for 'Incidents monitored from the Watch Command' was updated from 865 to 820 to reflect finalized data.
- The Fiscal 2024 target for 'Total participants at emergency preparedness education sessions' was decreased from 75,000 to 25,000 to reflect NYCEM's current priorities and outreach capacity.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted.

ADDITIONAL RESOURCES

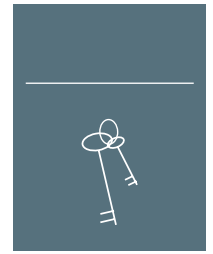
For additional information on items referenced in the narrative, go to:

- 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>

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

DEPARTMENT OF CORRECTION

Lynelle Maginley-Liddie, 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 two hospital prison wards.

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 operation, as well as the reforms that the Department undertakes.

DOC staff are committed public servants focused on creating a culture of compassion, care, and accountability for each other and those entrusted to the Department's care. 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 and successful reentry into the community. 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 transparency and sharing of information and outcomes with impacted communities and other external 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

- The incarcerated population has been steadily increasing since Fiscal 2021. The Department reported an average daily population of 5,753 in the first four months of Fiscal 2023 as compared to 6,170 in the first four months of Fiscal 2024, an increase of seven percent. There were 4.7 percent more admissions over the reporting period, for a total of 7,589 individuals.
- The Department continues to implement successful violence reduction strategies throughout all facilities, with demonstrable results. Several violence indicator rates showed noteworthy decreases in the first four months of Fiscal 2024 compared to the same period of Fiscal 2023. These include the rate of violent incidents among individuals in custody (seven percent decrease), the rate of serious injury to individuals in custody as a result of violent incidents (15 percent decrease), the rate of assaults on staff (27 percent decrease), and the rate of serious injury to staff as a result of individual in custody assault on staff (46 percent decrease).
- All violent incidents require a post-incident search to recover any contraband weapons. Fewer violent incidents contributed, in part, to an 11 percent decrease in searches conducted (down from 62,204 in the previous reporting period to 55,689 in the current reporting period), and a subsequent 69 percent decrease in in contraband weapons recovered (down from 1,577 in the previous reporting period to 497 in the current reporting period), although routine sweeps are still conducted.
- In Fiscal 2021 and Fiscal 2022, use of force incidents with serious injury and use of force incidents with minor injury were classified differently and included a higher number of incidents. During this time, any use of force incident that recorded a serious or minor injury was categorized as a use of force with serious or minor injury, respectively, regardless of whether the injury occurred as a result of the use of force or from the events that precipitated the use of force (e.g., violent incidents among individuals in custody). In Fiscal 2023, the Department realigned with previous practice and now only categorizes an incident as a use of force with serious or minor injury if the injury was a result of the use of force. Serious injuries that occurred as a result of the precipitating incident are now appropriately recorded separately. This realignment explains, in part, the over 70 percent reductions observed in both use of force incidents with serious injury (down from 7.5 to 1.38 per 1,000 individuals in custody) and use of force incidents with minor injury (down from 11.52 to 3.28 per 1,000 individuals in custody).
- During the first four months of Fiscal 2024, there was a seven percent increase in population as percent of capacity. This is due to the Department consolidating operations by closing outdated facilities and reopening or relocating facilities following renovation. The Otis Bantum Correctional Center was renovated over the course of Fiscal 2023 and reopened in Fiscal 2024, and Enhanced Supervision Housing was relocated to a fully renovated area as a standalone facility. Incarcerated individuals were relocated from the Vernon C. Bain Center (VCBC) in the Bronx and the Anna M. Kross Center (AMKC) on Rikers Island to other facilities throughout Rikers Island. VCBC was closed per the State Correction Commission and AMKC is no longer used to house individuals in custody due to its poor condition, though certain essential support operations continue at the facility. Although AMKC contained a majority of mental health housing, the Department created additional mental health beds throughout Rikers Island, resulting in a net gain of mental health beds, to support the growing population of individuals in need of a higher level of care while in custody.
- The Department continues to improve the production of on-site court appearances, with a 98 percent production rate for those scheduled for an on-site court appearance, a five percentage point increase from the previous reporting period.
- In Fiscal 2024, the Department discontinued the Target Approach to Jail Services contract, under which contracted providers ran group-based services, and instead insourced these services. The number of group-based facilitation sessions decreased by 29 percent in the first four months of Fiscal 2024 as compared to the first four months of Fiscal 2023. This is in part because the Department ended a contract with one of the six providers midway through Fiscal 2023, and continued offering the same level of service as the five remaining providers once the services were insourced. Beginning in the fall, staff attrition among the staff offering group-based services in the Division of Programs and Community Partnerships also contributed to this decrease, as well as to a 31 percent decrease in one-on-one sessions. The Department is making all efforts to backfill vacant positions.

- Finally, between reporting periods, the number of individuals participating in post-secondary education programs increased from zero to 203, which is more than the total number of participants in all of Fiscal 2023 (39). This was due to the Department partnering with an additional provider for these services, enabling more individuals in custody to participate. The average daily attendance in school programs likewise increased by ten percent, up to 57 people from 52.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
● Admissions	16,179	17,803	21,691	*	*	7,247	7,589
● Average daily population	4,961	5,559	5,873	*	*	5,753	6,170
Individuals in custody in Security Risk Group (% ADP)	22.6%	18.9%	14.2%	*	*	15.4%	11.1%
Fight/assault infractions	11,214	9,248	8,503	*	*	2,827	2,203
Jail-based arrests of individuals in custody	145	234	384	*	*	136	112
Searches	268,579	223,310	169,119	*	*	62,204	55,689
Weapons recovered	2,159	5,022	3,651	*	*	1,577	497
★ Violent incidents among individuals in custody (monthly rate per 1,000 ADP)	98.1	87.0	90.4	↓	↓	99.2	92.2
★ Serious injury to individuals in custody as a result of violent incidents among individuals in custody (monthly rate per 1,000 ADP)	13.0	18.9	15.4	↓	↓	17.7	15.1
★ Assault on staff by individual in custody (monthly rate per 1,000 ADP)	19.6	15.8	12.3	↓	↓	13.7	10.1
★ Serious injury to staff as a result of assault on staff by individual in custody (monthly rate per 1,000 ADP)	0.52	0.45	0.40	↓	↓	0.44	0.24
★ Escapes	1	3	1	↓	↓	1	1
★ Non-natural deaths of individuals in custody	5	9	8	↓	↓	8	1
Stabbings and Slashings	247	491	387	*	*	158	156
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Incidents of use of force - total	7,506	7,080	7,000	*	*	2,551	2,372
★ Department use of force incidents with serious injury (rate per 1,000 ADP)	5.31	6.50	4.13	↓	↓	7.50	1.38
Department use of force incidents with minor injury (rate per 1,000 ADP)	17.51	12.06	8.73	*	*	11.52	3.28
Department use of force incidents with no injury (rate per 1,000 ADP)	102.29	87.23	86.64	*	*	91.88	89.62
Incidents and allegations of use of force	7,743	7,302	7,195	*	*	2,629	2,389
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Individuals in custody with a mental health diagnosis (% ADP)	53%	50%	51%	*	*	51%	53%
Individuals in custody with a serious mental health diagnosis (% ADP)	16.5%	16.2%	18.9%	*	*	18.0%	20.2%
Individual in custody health clinic visits	16,884	14,600	33,735	*	*	10,837	7,647
★ – Average clinic waiting time (minutes)	7	11	14	↓	↓	11	10
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Jail-cells unavailable due to short-term repair (%)	3.7%	4.3%	2.9%	1.0%	1.0%	3.5%	1.8%
★ Population as percent of capacity (%)	65%	75%	79%	96%	96%	78%	85%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total scheduled on-site court appearances	NA	NA	94,606	*	*	30,218	30,065
★ Total scheduled on-site court appearances produced (%)	NA	NA	91.5%	↑	↑	93.3%	98.2%
Total scheduled teleconference court appearances	NA	NA	3,681	*	*	2,069	668
★ Total scheduled teleconference court appearances produced (%)	NA	NA	88.9%	↑	↑	89.3%	89.6%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Individuals in custody participating in programs, services, and activities (%)	NA	7.2%	18.2%	10.0%	10.0%	18.1%	12.7%
Average daily attendance in school programs	11	32	67	*	*	52	57
Total number of enrollments in workforce development programs	NA	NA	4,275	*	*	506	504
Number of group facilitation sessions provided to individuals in custody	NA	NA	42,299	*	*	14,323	10,221
Number of one-on-one sessions provided to individuals in custody	NA	NA	32,961	*	*	11,338	7,878
Total number of individuals in custody participated in post-secondary education programs	NA	NA	39	*	*	0	203
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Workplace injuries reported	3,911	2,207	1,822	*	*	860	490
Accidents involving individuals in custody	270	283	252	*	*	112	85
Payout (\$000)	NA	NA	\$48,676	*	*	NA	\$145,249
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Letters responded to in 14 days (%)	0.0%	91.7%	100.0%	*	*	100.0%	100.0%
E-mails responded to in 14 days (%)	0.0%	72.8%	78.0%	*	*	79.8%	80.9%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$1,259.3	\$1,391.8	\$1,357.4	\$1,165.9	\$1,210.9	\$1,045.2	\$462.3	\$404.6
Revenues (\$000,000)	\$11.4	\$11.8	\$11.7	\$11.8	\$11.8	\$11.8	\$3.6	\$3.2
Personnel (uniformed)	8,388	7,068	6,299	7,060	7,060	7,060	6,735	1,798
Personnel (civilian)	1,661	1,559	1,552	1,801	1,792	1,792	1,523	1,561
Overtime paid (\$000,000)	\$153.2	\$262.9	\$294.6	\$132.7	\$235.7	\$134.9	\$83.5	\$81.0
Capital commitments (\$000,000)	\$62.0	\$499.3	\$774.8	\$3,194.9	\$1,835.5	\$2,608.8	\$33.1	\$21.6
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$1,128.1	\$1,028.8	
001 - Administration	\$113.2	\$88.2	All
002 - Operations	\$1,014.9	\$523.1	All
005 - Jail Operations	NA	\$394.8	All
006 - Health and Programs	NA	\$22.7	All
Other Than Personal Services - Total	\$229.3	\$182.0	
003 - Operations	\$201.6	\$76.5	All
004 - Administration	\$27.7	\$14.5	All
007 - Jail Operations	NA	\$49.2	All
008 - Health and Programs	NA	\$41.8	All
Agency Total	\$1,357.4	\$1,210.9	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator 'On-trial individuals in custody delivered to court on-time (%)' was removed from Goal 1e. This indicator was not representative of the number of individuals in custody who were able to see a judge, which depends on variable scheduling needs.
- Previously published Fiscal 2023 figure for 'Individuals in custody participating in programs, service, and activities (%)' was adjusted up to 18.2% from 11.3% after a review of historical data. Likewise, the Fiscal 2023 four-month actual for the same indicator was updated to 18.1% from 11.0%.
- Previously published Fiscal 2023 4-month actual values for the following indicators were revised after data review: 'Number of one-on-one sessions provided to individuals in custody' was revised from 14,058 to 14,323, and 'Number of group facilitation sessions provided to individuals in custody' from 8,279 to 32,961.
- Previously published Fiscal 2023 values for the following indicators were revised after data review: 'Number of one-on-one sessions provided to individuals in custody' was revised from 2,930 to 11,338, 'Number of group facilitation sessions provided to individuals in custody' was revised from 14,058 to 11,338.
- The previously published Fiscal 2023 value for 'Payout' was updated from \$19,982,000 to \$48,676,000 to reflect the finalized fiscal year value.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.
- During the first four months of Fiscal 2024, Louis Molina served as DOC Commissioner; Lynelle Maginley-Liddie was appointed Commissioner after the conclusion of the reporting period, on December 8, 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/doc.

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

DEPARTMENT OF PROBATION

Junita 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 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 reports in family offenses, custody, child support, visitation, adoption, and guardianship cases, and Juvenile delinquency matters. In total, DOP provides pretrial intake, diversion, interstate services; investigations; and supervision.

DOP operates the Neighborhood Opportunity Network (NeON) in seven neighborhoods (Brownsville, Bedford-Stuyvesant, East New York, Harlem, Jamaica, North Staten Island, and the 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

Probation is the largest and most robust community corrections alternative to detention, jail, and incarceration in New York City. DOP, as one of the largest probation agencies in the nation, 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) supports 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 made available in these communities. Most NeON programs, including NeON Nutrition Kitchens, NeON Arts, and NeON Sports, are open to all 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 safer 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 data to apply optimal supervision, monitoring, and programming throughout a problem 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

- During the first four months of Fiscal 2024, the Department completed 2,440 pre-sentence investigations (PSIs) for adults. The adult PSI on-time completion rate was 99.5 percent, representing no significant change.
- During the first four months of Fiscal 2024, there were 338 juvenile Investigations and Reports (I&Rs), representing a 50 percent increase compared to Fiscal 2023. This trend was driven by a citywide increase in family court activity, which impacted workloads at DOP's investigations units.
- All youth arrested between the ages of 12 and 17 who fall under family court jurisdiction are processed post-arrest by DOP. The Department processed 2,259 juvenile intakes through the first four months of Fiscal 2024, exceeding intake processing compared to Fiscal 2023 by 29 percent, which corresponds with a year-to-year increase in Police Department (NYPD) 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. The juvenile intake adjustment eligibility rate decreased 18 percentage points to 23 percent during the first four months of Fiscal 2024. This trend was driven by an increase in the number of juveniles with felony charges that were referred to probation, which was beyond the agency's control as it is at the discretion of the court system.
- During the reporting period, probation officers completed 2,753 initial risks and needs assessments for adults entering probation supervision, an increase of five percent from the previous reporting period. Initial assessments for juveniles totaled 819, representing no significant change. These results were consistent with NYPD arrest and charge trends and a return to courts operating at full capacity following backlogs due to the COVID-19 pandemic. These initial assessment screenings, based on validated actuarial instruments developed for community supervision, identify the risk of committing additional crimes and corresponding 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 2.3 percent to 3.3 percent, while the juvenile rate decreased from 3.1 percent to 2.7 percent. The percentage of adults on probation that were rearrested as a percentage of total NYPD arrests increased from 2.0 percent to 2.5 percent, while the juvenile rate rose from 0.1 percent to 0.2 percent. In response to the recent increase in rearrest rates, the Department is actively committed to refocusing on recidivism, aiming to identify individuals likely to re-offend and prioritize work with these individuals.
- The Department's Intelligence unit (Intel) completed 2,523 enforcement actions, over a 100 percent increase, based on continued collaboration between Intel and case-bearing officers. These actions included warrant enforcement, criminal possession of a weapon visits, ignition interlock device visits, and domestic incidents enforcement as part of DOP's field enforcement actions. Additionally, Intel completed 100 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.
- The percentage of IAPs created for eligible clients 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 toward achieving short and longer-term goals, leading to better outcomes for individuals serving a community-based criminal or juvenile justice sentence.
- There were 39 new enrollments of juveniles in alternative-to-placement (ATP) programs during the reporting period, versus 19 youths during the first four months of Fiscal 2023. There were 621 new enrollments in DOP-managed programs, a 23 percent decrease. This decline in enrollments is a holdover from the Fiscal 2023 loss of a contracted program provider that provided services in both operations divisions.
- Early completions represented 16 percent of all adult probation supervision case closings, a decrease of one percentage point between the first four months of Fiscal 2023 and the current reporting period. The approval rate for early completion applications decreased five percentage points to 92 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 the reporting period decreased by eight percentage points to 75 percent. The rate for juveniles decreased by six percentage points to 77 percent. A trend toward individuals with higher risk and charge characteristics receiving probation sentences continued, as completion rate monitoring and improvement remain a priority at DOP.

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

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Adult investigation reports completed (total)	3,708	7,397	8,270	*	*	2,674	2,440
Adult investigation reports — On time completion (%)	100.0%	98.0%	99.0%	*	*	99.0%	99.5%
Juvenile investigation reports completed	388	725	808	*	*	226	338
Juvenile investigation reports — On time completion (%)	97.0%	95.0%	91.0%	*	*	96.0%	93.0%

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Juvenile supervision — Intake cases received	3,691	4,871	6,486	*	*	1,750	2,259
★ Juvenile delinquency cases eligible for adjustment (%)	34%	41%	32%	⬆️	⬆️	41%	23%
– low-risk (%)	57%	61%	51%	*	*	61%	41%
– medium-risk (%)	14%	13%	5%	*	*	8%	2%
– high-risk (%)	4%	3%	1%	*	*	2%	0%

★ 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 data to apply optimal supervision, monitoring, and programming throughout a problem term.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Adult supervision cases — End of period	11,531	10,109	9,656	*	*	10,038	9,795
Juvenile supervision cases — End of period	449	478	653	*	*	529	709
Adult initial risk assessments completed	5,346	7,036	8,209	*	*	2,630	2,753
Juvenile initial risk assessments completed	1,526	2,216	2,610	*	*	821	819
Average time to complete adult initial risk assessments (days)	NA	9	11	*	*	8	7
Average time to complete juvenile initial risk assessments (days)	NA	26	29	*	*	27	27
★ Adult probationer rearrest rate (monthly average) (%)	1.7%	2.2%	2.7%	3.0%	3.0%	2.3%	3.3%
★ Adult probationers arrested citywide as a percentage of the NYPD arrest report (monthly average)	2.7%	2.4%	2.2%	2.6%	2.6%	2.0%	2.5%
★ Average monthly juvenile probationer rearrest rate (%)	2.3%	3.0%	3.8%	3.5%	3.5%	3.1%	2.7%
★ Juvenile probationers arrested citywide as a percentage of the NYPD arrest report (monthly average)	0.2%	0.1%	0.2%	*	*	0.1%	0.2%
★ Average monthly violation rate for adult probationers (%)	0.7%	0.7%	1.0%	*	*	0.7%	1.6%
★ Average monthly violation rate for juvenile probationers (%)	0.9%	1.7%	2.1%	3.0%	3.0%	1.5%	1.7%
Probation violation proceedings ending in revocation for adult probationers (%)	22%	33%	35%	*	*	36%	36%
Probation violation proceedings ending in revocation for juvenile probationers (%)	29%	23%	26%	*	*	34%	38%
Revocation of juveniles not resulting in placement (%)	44.0%	55.0%	65.0%	*	*	14.0%	5.0%
Revocation of juveniles resulting in placement (%)	56.0%	45.0%	35.0%	*	*	86.0%	95.0%

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Intel enforcement events	1,417	1,807	3,678	*	*	1,027	2,523
– Warrant enforcement	NA	NA	NA	*	*	NA	296
– Criminal possession of a weapon visits	NA	NA	NA	*	*	NA	349
– Ignition interlock device visits	NA	NA	NA	*	*	NA	1,114
– Other enforcement events	NA	NA	NA	*	*	NA	700
Cyber/social media investigations	NA	NA	42	*	*	NA	100
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Adult supervision — New Individual Action Plans created for eligible clients (%)	100%	100%	100%	*	*	100%	100%
Juvenile supervision — New Individual Action Plans created for eligible clients (%)	100%	100%	100%	*	*	100%	100%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

Goal 3b

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
New enrollments in Alternative-to-Placement programs	57	94	87	*	*	19	39
● New enrollments in DOP-managed programs	1,115	1,962	2,472	*	*	802	621
Adult probationer early completion rate (%)	18%	13%	19%	*	*	17%	16%
Adult probationer early completion approval rate (%)	92%	90%	96%	*	*	97%	92%
Completion rate for adult probationers (%)	89%	85%	81%	*	*	83%	75%
Completion rate for juvenile probationers (%)	91%	92%	88%	*	*	83%	77%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Completed requests for interpretation	6,227	7,649	10,495	*	*	NA	NA
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$117.5	\$113.1	\$115.3	\$119.9	\$118.0	\$105.7	\$54.2	\$53.9
Revenues (\$000)	\$379.3	\$70.7	\$138.0	\$302.0	\$302.0	\$302.0	\$42.8	\$42.5
Personnel	1,068	977	1,014	1,096	1,115	1,085	1,008	964
Overtime paid (\$000)	\$1,506	\$884	\$3,075	\$2,776	\$2,791	\$2,776	\$402	\$1,492

¹January 2024 Financial Plan.

²Expenditures include all funds

“NA” - Not Available

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$72.2	\$72.8	
001 - Executive Management	\$10.1	\$11.7	All
002 - Probation Services	\$62.1	\$61.1	All
Other Than Personal Services - Total	\$43.2	\$45.2	
003 - Probation Services	\$43.1	\$45.1	All
004 - Executive Management	\$0.0	\$0.1	All
Agency Total	\$115.3	\$118.0	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The numerical target was removed from 'Juvenile delinquency cases eligible for adjustment.' This indicator is dependent on the types of cases that are assigned to DOP, and the agency does not control how many cases are eligible for adjustment.
- Goal 2a was revised from 'Assess client risk and misconduct trends' to 'Assess client risk and misconduct data to apply optimal supervision, monitoring, and programming throughout a probation term,' to better describe the full scope of DOP's effort throughout a probation term.
- Four new indicators were added to Goal 2b: 'Warrant enforcement,' 'Ignition interlock device visits,' 'Domestic incidents enforcement,' and 'Criminal possession of a weapon visits.'
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols, and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, 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

Arva Rice, Interim Chair



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 officers of the New York City Department (NYPD). 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. CCRB works to thoroughly investigate complaints and to establish finding on the merits where they are present, 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 headquarters in 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, to provide an opportunity for community members to learn more about CCRB and share questions or concerns about police-community relations in their neighborhood. 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.

CCRB seeks to ensure that communities and constituent groups most likely to be impacted by police misconduct have a seat at the table in CCRB conducts its work. 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, who 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

- During the first four months of Fiscal 2024, CCRB received 1,981 complaints about uniformed service members of NYPD, rising by 60 percent from the 1,242 complaints in the same reporting period last year.
- Despite this influx of cases, the average time to complete an investigation continues to lower year over year, down 16 percent to 417 days in the first four months of Fiscal 2024 compared to 495 days in the previous reporting period. The average number of days to complete a substantiated investigation also decreased seven percent to 438 days from 471 days. The target for these indicators rose significantly in Fiscal 2023—from 120 to 420 days and 140 to 440 days, respectively—as a result of three factors: the implementation of the NYPD disciplinary matrix, the expansion into new categories of investigation (including sexual misconduct, untruthful statements and racial bias), and the processing time required for body worn camera footage, which is now requested in almost every case.
- CCRB closed 1,646 cases in the first four months of Fiscal 2024, up 50 percent from 1,095 cases compared to the same reporting period last year. This increase is partly because of the backlog of cases left from the COVID-19 pandemic. At the same time, the average age of open dockets decreased 24 percent, down to 177 days from 232 days. During the first four months of Fiscal 2024, the percent of all cases that were fully investigated dropped slightly to 46 percent from 49 percent over the previous reporting period.
- In the first four months of Fiscal 2024, officers disciplined by NYPD in any way as a result of substantiated allegations rose to 67 percent from 41 percent in the previous reporting period. This increase may be because in the first four months of Fiscal 2023 NYPD chose not to take disciplinary action against a body of officers whose cases were closed within 60 days of the statute of limitations expiration date, allowing them not to face the accountability recommended.
- In the first four months of Fiscal 2024, there were 51 cases with mutual agreement to mediate which represents a 38 percent increase compared to the reporting period last year. CCRB successfully mediated 29 cases during the first four months of Fiscal 2024, an increase from 21 in the previous reporting period which continues the recovery of mediation cases after the suspension of mediations during the COVID-19 pandemic. The number of civilians who accepted mediation dropped to 20 percent from 35 percent in the previous reporting period which affected the number of mediations CCRB was able to perform. Mediation is dependent on the willingness of civilians and officers of NYPD to choose the mediation process. Of the cases where a civilian accepted mediation, the average mediation case completion time decreased from 95 days to 76 days. At the same time, mediation satisfaction rate dropped to 76% in the first four months of Fiscal 2024 compared to 96% in the same reporting period last year.
- During the reporting period, CCRB's Administrative Prosecution Unit (APU) closed a total of 158 cases, a significant increase from the 33 cases in the same period in Fiscal 2023. This included the increase of cases closed by plea up to 49 from seven, and cases closed by trial up to 14 from 11. CCRB adopted NYPD's disciplinary matrix, which led to a significant increase in the number of APU 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.
- During the reporting period CCRB's outreach team performed 415 outreach presentations, up from 311 the first four months of the previous fiscal year. CCRB conducts outreach presentations to inform the public of the agency's functions.

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

Goal 1a Improve the quality and timeliness of investigations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
● Total civilian complaints against uniformed members of the New York City Police Department	3,326	3,483	4,700	*	*	1,242	1,981
Cases closed	2,703	3,593	4,247	*	*	1,095	1,646
★ Closed allegations with findings on the merits (%)	57%	55%	66%	55%	55%	64%	72%
★ Full investigations as a percentage of total cases closed (%)	22%	52%	50%	40%	40%	49%	46%
Unable to investigate complaints closed	1,466	1,131	1,489	*	*	NA	509
Complaint withdrawn complaints closed	379	258	328	*	*	NA	141
Closed Pending Litigation complaints closed	339	254	475	*	*	NA	195
Miscellaneous closure complaints closed	4	1	2	*	*	NA	11
Substantiated complaints closed	184	729	715	*	*	NA	228
Within NYPD guidelines complaints closed	108	241	339	*	*	NA	157
Unfounded complaints closed	55	193	299	*	*	NA	139
Officer Unidentified complaints closed	184	729	715	*	*	NA	43
Unable to determine complaints closed	156	517	570	*	*	NA	191
Average age of open docket (days)	263	218	172	*	*	232	177
★ Average time to complete a full investigation (days)	378	591	484	420	420	495	417
Average days to first officer interview	204	245	199	*	*	221	162
Average days for response to BWC request	29	6	8	*	*	27	7
★ Average time to complete a substantiated investigation (days)	433	614	455	480	480	471	438
★ Substantiated cases in which the statute of limitations expired (%)	2%	1%	6%	0%	0%	6%	1%
★ Officers disciplined (excluding pending and filed cases) (%)	89%	54%	47%	*	*	41%	67%
Force allegations closed	669	2,830	2,346	*	*	553	784
Abuse of authority allegations closed	1,657	7,231	6,609	*	*	1,994	2,252
Discourtesy allegations closed	337	1,486	1,298	*	*	339	414
Offensive language allegations closed	92	293	288	*	*	88	82
Untruthful statement allegations closed	6	100	56	*	*	22	13
Active members of service with greater than 5 complaints	3,317	3,280	3,228	*	*	3,209	3,464
Active members of service with greater than 10 complaints	792	771	770	*	*	756	705
Concurrence decisions returned	313	246	412	*	*	NA	50
Non-concurrence decisions returned	21	268	489	*	*	NA	170
Cases with discipline returned	331	285	441	*	*	NA	59
Cases without discipline returned	3	229	460	*	*	183	161
Non-adjudicated cases returned	47	62	200	*	*	43	42
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Cases with mutual agreement to mediate	70	33	127	*	*	37	51
Officers who accepted mediation (%)	75%	85%	91%	*	*	91%	91%
Civilians who accepted mediation (%)	49%	37%	36%	*	*	35%	20%
Cases successfully mediated	44	119	91	*	*	21	29
★ Average mediation case completion time (days)	407	434	93	120	120	95	76
★ Mediation satisfaction rate (%)	94%	98%	93%	94%	94%	96%	71%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1c Improve the quality and timeliness of prosecutions.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Administrative prosecution cases closed — Total	21	63	187	*	*	33	158
– By trial	10	24	28	*	*	11	14
– By plea	4	7	40	*	*	7	49
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Outreach presentations conducted	452	853	1,039	*	*	311	415
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Completed requests for interpretation	256	299	268	*	*	NA	NA
Letters responded to in 14 days (%)	70%	73%	63%	*	*	100%	25%
E-mails responded to in 14 days (%)	69%	69%	94%	*	*	100%	100%
CORE facility rating	NA	98	95	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$20.9	\$21.5	\$23.7	\$25.4	\$24.5	\$22.6	\$6.0	\$7.7
Personnel	191	217	230	265	250	234	214	240
Overtime paid (\$000)	\$80	\$263	\$293	\$250	\$250	\$250	\$59	\$117
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$19.2	\$19.7	All
002 - Other Than Personal Services	\$4.5	\$4.8	All
Agency Total	\$23.7	\$24.5	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The following indicator names in Goal 1a were updated because the indicators are cumulative totals instead of monthly averages. This does not change the definition of any of the indicators. 'Force allegations closed per month' was renamed 'Force allegations closed', 'Abuse of authority allegations closed per month' was renamed 'Abuse of authority allegations closed', 'Discourteous allegations closed per month' was renamed 'Discourteous allegations closed', 'Offensive language allegations closed per month' was renamed 'Offensive language allegations closed', and 'Untruthful allegations closed per month' was renamed 'Untruthful allegations closed'.
- Previously published full fiscal year data for Fiscal 2020, Fiscal 2022, and Fiscal 2023 were revised to reflect corrected data for the following indicators in Goal 1a:
 - The following data updates were made for 'Force allegations closed': Fiscal 2021 was revised from 2,426 to 669, Fiscal 2022 data was revised from 4,362 to 2,830, Fiscal 2023 was revised from 4,556 to 2,346.
 - The following data updates were made for 'Abuse of authority allegations closed': Fiscal 2021 was revised from 4,690 to 1,657, Fiscal 2022 data was revised from 10,269 to 7,231, Fiscal 2023 was revised from 9,949 to 6,609.
 - The following data updates were made for 'Discourteous allegations closed': Fiscal 2021 was revised from 854 to 337, Fiscal 2022 data was revised from 1,995 to 1,486, Fiscal 2023 was revised from 1,733 to 1,298.
 - The following data updates were made for 'Offensive language allegations closed': Fiscal 2021 was revised from 241 to 92, Fiscal 2022 data was revised from 427 to 293, Fiscal 2023 was revised from 416 to 288.
 - The following data updates were made for 'Untruthful allegations closed': Fiscal 2021 was revised from 72 to 6.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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-a-complaint/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 the first four months of Fiscal 2024, the payout for judgments and claims brought against the City in state and federal court saw an increase of over 200 percent, to \$213 million up from \$60 million during the first four months in Fiscal 2023. This increase is attributable, in part, to the settlements of several large and long-standing legal matters against the City. Notably, while this is a larger amount of payouts than usual, the amount of payouts since the COVID-19 pandemic had been lower than the years before the pandemic, making recent year-over-year comparisons difficult.
- Over the first four months of Fiscal 2024, all cases commenced against the City increased 18 percent compared to the same period in 2023, proportionately similarly across state and federal courts. Cases commenced in state court increased from 2,838 to 3,352. This is due in part to commencement of Adult Survivor Act cases prior to the sunset provision of the statute of limitations. Cases commenced in federal court increased from 219 cases to 255, which could be related to the increased number of reverse conviction matters recently filed. Affirmative motion practice increased nearly 40 percent, up from 160 to 223, as a result of the Department continuing to employ an aggressive approach to matters that are deemed to be less meritorious. The win rate on affirmative motions remained stable during the same period.
- The Special Federal Litigation Division’s assertive approach to litigation, negotiations, and trials resulted in a 14 percent decrease in pending cases in federal court, down from 756 cases in the first four months of Fiscal 2023 to 647 in the same period of Fiscal 2024. The 45 percent downturn in dismissals and discontinuances, from 31 in the beginning of Fiscal 2023 to 17 in the same period of Fiscal 2024, is a product of the complexity of pending matters (such as reverse conviction cases) generally requiring longer discovery periods.
- Referred cases filed for prosecution in Family Court decreased by 8 percentage points in the first four months of Fiscal 2024 compared to the same period in the prior fiscal year, going from 32 percent to 24 percent. This may be attributable to the number of cases deemed inapt for filing after investigation or because witnesses did not cooperate.
- The percentage of victims referred for community-based services was nearly 11 percentage points lower than the same period in the prior fiscal year, dropping from around 53 percent in the first four months of Fiscal 2023 to around 43 percent during the same period in Fiscal 2024. All victims are offered services, so this metric captures the percentage of victims that accepted services, which depends on the individual decisions of the victims.
- The percentage of families entitled to a support order that get a support order decreased by nine percentage points during the first four months of Fiscal 2024, from the same period last year. This metric is subject to fluctuations due to outside factors such as the time it takes a support order to reach the Law Department from out of state, and the desire of the family members who are entitled to support orders to continue the process for pursuing them after initial filing.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Total citywide payout for judgments and claims (\$000)	\$575,955	\$794,702	\$1,208,576	↓	↓	\$60,404	\$213,027
★ Total cases commenced against the City	9,103	8,284	8,812	*	*	2,838	3,352
– Cases commenced against the City in state court	8,533	7,586	8,151	7,600	7,600	2,619	3,097
– Cases commenced against the City in federal court	748	698	661	1,050	1,050	219	255
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None			

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Cases pending in state court	25,273	26,732	29,392	23,700	23,700	27,737	30,517
– Cases pending on trial calendar	3,978	2,442	2,142	2,700	2,700	2,274	2,150
Affirmative motions to dismiss or for summary judgment	610	645	631	*	*	160	223
★ Win rate on affirmative motions (%)	82%	85%	79%	78%	78%	76%	75%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Cases pending in federal court	882	770	646	1,150	1,150	756	647
Dismissals and discontinuances	146	142	139	*	*	31	17
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Referred cases filed for prosecution (%)	30%	35%	33%	55%	55%	32%	24%
Juvenile conviction rate (%)	77%	75%	75%	75%	75%	70%	77%
Juveniles successfully referred to a diversion program with no new delinquency referral within one year (%)	82%	89%	82%	75%	75%	83%	81%
Crime victims referred for community-based services (%)	48%	52%	46%	45%	45%	53%	43%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Filing of enforcement referrals within 60 days of referral (%)	NA	96%	99%	90%	90%	94%	100%
Families entitled to a support order that get a support order (%)	81%	62%	83%	65%	65%	86%	77%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Completed requests for interpretation	413	703	968	*	*	NA	NA
Letters responded to in 14 days (%)	100%	100%	38%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$263.1	\$264.6	\$271.3	\$246.9	\$285.0	\$220.3	\$102.9	\$105.6
Revenues (\$000,000)	\$67.9	\$18.0	\$18.4	\$34.0	\$57.7	\$18.0	\$10.0	\$27.5
Personnel	1,705	1,530	1,462	1,638	1,644	1,526	1,513	1,528
Overtime paid (\$000)	\$355	\$1,817	\$2,632	\$2,131	\$2,145	\$2,131	\$573	\$677
¹ January 2024 Financial Plan.			² Expenditures include all funds		"NA" - Not Available			

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$143.7	\$149.7	All
002 - Other Than Personal Services	\$127.5	\$135.3	All
Agency Total	\$271.3	\$285.0	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published Fiscal 2023 value for 'Total citywide payout for judgments and claims' was updated from \$679,170 to \$1,208,576 to reflect the finalized fiscal year value.

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' equal 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.

Over the first four months of Fiscal 2024, DOI investigations resulted in multiple arrests and convictions for criminal activities that wasted valuable public resources, including those intended to benefit vulnerable New Yorkers in need, posed risks to public safety and undermined integrity in City government. Examples of these significant investigations include a Florida woman charged with a years-long scheme to defraud approximately 120 low-income New York City residents out of tens of thousands of dollars of their Supplemental Nutrition Assistance Program benefits, and the arrest of a former senior fiscal officer for embezzling over two million dollars from a nonprofit organization that received City funding to provide employment and education services for economically disadvantaged people and those with emotional, developmental, and/or physical disabilities.

DOI's investigations also advance equity by pursuing justice through targeting official corruption and wrongdoing. During the reporting period, a Department of Correction Officer was indicted on charges of evidence tampering and official misconduct for allegedly placing a sharp object in an inmate's cell and reporting it as recovered contraband. Another investigation found a former Police Inspector who served as the chief of Mayor de Blasio's security detail pled guilty to obstructing a DOI probe into the former Mayor's use of his security detail by repeatedly impeding investigators and tampering with evidence. As the result of a DOI investigation during the reporting period the former Department of Buildings Commissioner was indicted on charges that he misused his authority as a City Council member, senior City Hall official and while Buildings Commissioner in order to benefit his friends and associates in exchange for bribes.

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 **Protect public resources from corruption, fraud, waste, and abuse and ensure that City employees and vendors act with integrity.**

Goal 1a Investigate potential corruption, fraud, waste, and abuse, and unethical conduct to improve the integrity of City operations.

Goal 1b Improve the impact and effectiveness of investigations.

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

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

HOW WE PERFORMED

- During the first four months of Fiscal 2024, the acceptance and implementation rate for DOI's policy and procedure recommendations (PPRs) remained consistent compared to the same period in Fiscal 2023. During the first four months of Fiscal 2024, written PPRs issued that are still pending an outcome from City agencies decreased from 9 percent to 8 percent, and written PPRs issued that have been rejected by City agencies increased from 4 percent in Fiscal 2023 to 5 percent in Fiscal 2024.
- The number of corruption prevention and whistleblower lectures conducted in person or via webinar decreased by 45 percent during the reporting period compared to the first four months of Fiscal 2023. In the Fiscal 2023 reporting period there was a large-scale program to reach Department of Sanitation employees which resulted in an above average number of lectures conducted in that reporting period. The current Fiscal 2024 lecture numbers are comparable to the number of lectures conducted in prior reporting periods. Similarly, the number of corruption prevention lecture e-learning attendees decreased by 35 percent. This training is required by agencies for new hires, so this reduction can be partially attributed to a reduction in new City employees. The training is also required for current City employees on a rolling annual basis, so DOI anticipates that the number of attendees will increase throughout the rest of fiscal year.
- The average time to complete an investigation improved by 19 percent between the Fiscal 2023 and Fiscal 2024 reporting periods. While the average time to complete an investigation often depends on factors outside of DOI's control, DOI has implemented internal process changes intended to ensure timely closing of investigations, which may account for the reduction in time required to complete an investigation.
- During the first four months of Fiscal 2024, referrals for civil and administrative action decreased by 30 percent, while the number of arrests resulting from DOI investigations rose by 27 percent compared to the same reporting period last year. While DOI thoroughly investigates matters brought to it, DOI does not dictate the outcome of its investigations—whether civil, criminal, administrative or some combination of the three—which are dependent on the facts found.
- DOI consistently advocates for funds to be recovered and returned to victims of misconduct where appropriate. DOI's ability to do so is impacted by, among other things, the nature of the resolution of the case and judicial determinations which are beyond DOI's control. In the first four months of Fiscal 2024, financial recoveries to the City ordered/agreed were over \$3.3 million, compared to \$1.3 million in the prior year. Over \$1.2 million in financial recoveries to the City were collected this period, compared to \$712,000 in the prior period. To date, no financial recoveries to individuals and non-City entities have been ordered/agreed this Fiscal period.
- The average time to complete a background investigation increased 16 percent from 101 days in the last reporting period to 117 days in this period; however, the completion time continues to be well under the 180-day target. Of those backgrounds received after July 2019, the number of background investigations closed increased 28 percent this reporting period. An additional 153 backlogged background investigations were closed during this reporting period, down 45 percent from the number closed in the first four months of Fiscal 2023. The increase in completion time and the decrease in the number of backlogged investigations closed are primarily due to limited staffing within the background unit. The number of backlogged background investigations remaining open has dropped to 576 this reporting period, a 42 percent decrease from the same period last year.

SERVICE 1 Protect public resources from corruption, fraud, waste, and abuse and ensure that City employees and vendors act with integrity.

Goal 1a Investigate potential corruption, fraud, waste, and abuse, and unethical conduct to improve the integrity of City operations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Complaints	11,543	12,317	13,562	*	*	4,326	4,720
★ Written Policy and Procedure Recommendations issued to City agencies	313	276	120	*	*	24	26
Written Policy and Procedure Recommendations issued during previous fiscal years that have been accepted by City agencies (%)	90%	87%	86%	75%	75%	87%	86%
— Written Policy and Procedure Recommendations issued during previous fiscal years that have been implemented of those accepted by City agencies (%)	86%	86%	86%	*	*	86%	87%
Written Policy and Procedure Recommendations issued during previous fiscal years that are still pending an outcome from City agencies (%)	5%	8%	9%	*	*	9%	8%
Written Policy and Procedure Recommendations issued during previous fiscal years that have been rejected by City agencies (%)	4%	4%	4%	*	*	4%	5%
★ Corruption prevention and whistleblower lectures conducted	67	72	234	100	100	119	66
Corruption prevention lecture e-learning attendees	25,028	23,395	29,031	*	*	10,224	6,665
Integrity monitoring agreements	10	12	12	*	*	11	13
Vendor name checks completed within 30 days (%)	92%	93%	97%	85%	85%	96%	97%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1b Improve the impact and effectiveness of investigations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Average time to complete an investigation (days)	218	213	201	180	180	216	174
Active Investigations	1,632	1,549	1,615	*	*	988	971
Closed Investigations	930	803	877	*	*	289	302
Referrals for civil and administrative action	936	984	900	*	*	296	206
Referrals for criminal prosecution	523	415	402	*	*	107	106
★ Arrests resulting from DOI investigations	288	288	291	*	*	49	62
Financial recoveries to the City ordered/agreed (\$000)	\$2,715	\$1,863	\$10,110	*	*	\$1,309	\$3,378
Financial recoveries to the City collected (\$000)	\$2,580	\$7,017	\$2,117	*	*	\$712	\$1,269
Financial recoveries to individuals and non-City entities ordered/agreed (\$000)	\$3,419	\$3,810	\$2,063	*	*	\$1,209	\$0
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

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

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average time to complete a background investigation (from date of receipt) (days)	107	71	119	180	180	101	117
Closed background investigations (of those opened on or after July 1, 2019)	1,180	1,386	1,712	*	*	493	629
Background investigations received and closed within 6 months (%)	91%	99%	99%	80%	80%	100%	98%
Backlogged background investigations closed during the reporting period	1,879	1,443	547	*	*	280	153
Backlogged background investigations remaining open	2,720	1,276	729	*	*	996	576
Time to notify the Department of Mental Health and Hygiene of arrest notifications for current child care workers after receipt from the State Division of Criminal Justice Services (days)	4	1	1	*	*	1	1
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
Average wait time to speak with a customer service agent (minutes)	3	3	3	*	*	3	3
CORE facility rating	NA	NA	NA	*	*	NA	NA
Completed requests for interpretation	NA	9	20	*	*	6	61
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$51.4	\$49.9	\$47.7	\$51.8	\$53.4	\$45.5	\$30.2	\$32.6
Revenues (\$000,000)	\$1.7	\$2.6	\$2.8	\$4.2	\$4.2	\$4.2	\$0.4	\$0.4
Personnel	332	287	272	295	317	295	277	280
Overtime paid (\$000)	\$146	\$377	\$372	\$107	\$107	\$107	\$110	\$133
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$24.6	\$25.5	
001 - Personal Services	\$20.3	\$19.6	All
003 - Inspector General	\$4.3	\$5.9	All
Other Than Personal Services - Total	\$23.1	\$28.0	
002 - Other Than Personal Services	\$22.7	\$26.9	All
004 - Inspector General	\$0.4	\$1.0	All
Agency Total	\$47.7	\$53.4	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator ‘Time to notify agencies of arrest notifications for current childcare, home care and family care workers after receipt from State Division of Criminal Justice Services (days)’ was renamed to ‘Time to notify the Department of Mental Health and Hygiene of arrest notifications for current child care workers after receipt from the State Division of Criminal Justice Services (days)’ to clarify what the indicator measures. Previously published figures remain unchanged.
- Service 1, ‘Investigate possible corruption, fraud, waste and unethical conduct in City government,’ was renamed to ‘Protect public resources from corruption, fraud, waste, and abuse and ensure that City employees and vendors act with integrity.’
- Goal 1a, ‘Maintain the integrity of City agencies, employees, contract vendors and other recipients of City funds,’ was renamed to ‘Investigate potential corruption, fraud, waste, and abuse, and unethical conduct to improve the integrity of City operations.’
- Service 2, ‘Conduct background and fingerprint checks for certain City employees, contractors and day care workers,’ was renamed to ‘Conduct background and fingerprint checks for certain City employees, contractors and child care workers,’ to match DOI terminology used elsewhere.
- The Department updated several Fiscal 2023 four-month values to reflect finalized data from that period. Updates include changing ‘Complaints’ from 4,327 to 4,326, ‘Written Policy and Procedure Recommendations issued to City agencies’ from 5 to 24, ‘Corruption prevention and whistleblower lectures conducted’ from 117 to 119, ‘Corruption prevention lecture e-learning attendees’ from 10,160 to 10,224, ‘active investigations’ from 977 to 988, ‘Referrals for civil and administrative action’ from 278 to 296, ‘Referrals for criminal prosecution’ from 98 to 107, and ‘Arrests resulting from DOI investigations’ from 46 to 49.’
- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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 Commission'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. The first four months of Fiscal 2024 saw immediate gains due to concerted efforts in the prior year to expand outreach and intake services in order to reach a larger audience. During this reporting period, CCHR provided live responses to phone calls from the public made during regular business office hours; over half of the people who called CCHR seeking information or help spoke to an enforcement staff person immediately.

CCHR's Source of Income Unit, which was launched in 2018, expanded significantly and now has successfully resolved 55 pre-complaint interventions to address source of income discrimination, or housing discrimination against voucher holders. This work to address housing discrimination is in addition to settlement agreements which provided for 58 set aside units for voucher holders and a settlement with a housing provider to have all their open units set aside for 18 months so that voucher holders have access to rental units. In addition to its enforcement work on source of income discrimination, CCHR ran a multilingual campaign to raise awareness of laws prohibiting source of income discrimination called "Vouchers Pay. Discrimination Doesn't." Concluded in July 2023, this campaign garnered an estimated 35 million impressions and 144 thousand visits to the CCHR website. In September 2023, CCHR launched a first-of-its-kind partnership with Fordham University's Real Estate Institute resulting in a continuing education course to stop illegal voucher discrimination.

Pursuant to the Commission's authority to initiate its own investigations, CCHR's enforcement staff initiated 10 new complaints during the first four months of Fiscal 2024 relating to New York State's salary transparency law, which went into effect in September 2023. CCHR also used the opportunity presented by the salary transparency law to create a new reporting tool on the CCHR website where certain Commission-initiated complaints are uploaded when they are filed.

Additionally, following two successful cohorts, CRB launched the third cohort of the Youth for Equity and Solidarity (YES) Council. Finally, recognizing the lingering impact of the COVID-19 pandemic on the City's economic health, and the disproportionate impact the pandemic has had on immigrant New Yorkers and people of color, CCHR deployed its research mandate to understand and make recommendations on how the CHRL affects worker cooperatives. This project resulted in a report identifying recommendations for enhancing economic justice and addressing intergroup relations and bias prevention.

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 workshops, campaigns, hearings, and outreach aimed at the general public, employers, small businesses, and housing providers.

HOW WE PERFORMED

- During the first four months of Fiscal 2024, demand for CCHR's enforcement services remained robust. CCHR received 4,466 inquiries, an 18 percent increase compared to the 3,773 received during the same period of Fiscal 2023, due in part to CCHR's provision of live responses to calls made from the public beginning in July 2023. Similarly, matters initiated increased 10 percent compared to the same time frame in Fiscal 2023. Additionally, InfoLine staff, who provide front line responses to the public and are frequently the first point of contact with the Commission, responded to over 3,700 phone calls and met with over 150 individuals who sought advice in person without an appointment.
- Over the first four months of Fiscal 2024, the value of damages and civil penalties ordered by the Commission was valued at \$1,078,150 million and \$313,000 respectively, compared to \$1,031,133 and \$241,500 during the same time frame in Fiscal 2023. These indicators can vary widely from month to month, so with only four months of data available in this report, any deviation from previous years is difficult to attribute to a specific factor.
- In the first four months of Fiscal 2024, 121 complaints were filed, an increase of 42 percent compared to the same period of Fiscal 2023. Part of this increase is related to the amendment of the City Human Rights Law to add salary transparency obligations; during the reporting period, the Commission filed 44 complaints against employers that failed to file a salary range in their job postings.
- In the first four months of Fiscal 2024, the number of complaints closed fell 12 percent, from 188 in the same period of Fiscal 2023 to 166 in Fiscal 2024. This is due in part to increased demand in other aspects of CCHR's work, including the greater numbers of complaints filed, which necessitated more intake and filings from staff focused on complaints.
- CCHR's new testing metrics track the process of examining and determining an entity's compliance with the Human Rights Law, a cornerstone of CCHR's work. In the first four months of Fiscal 2024, 471 tests were attempted, with a total of 395 tests completed. A total of 354 entities were tested.
- In the first four months of Fiscal 2024, CRB reached 40,002 people, reflecting CRB's ongoing work with community partners to engage and educate hard-to-reach communities. While the number of people reached is lower than during the same period last year, CRB held 750 outreach sessions (including 71 targeting youth) in this reporting period, compared to 663 during the same period last fiscal year, a 13 percent increase. To reach people who still hesitate to congregate in larger settings, CRB staff met New Yorkers in vulnerable communities for grassroots outreach, leading to more outreach sessions, even if the number of people reached per session was comparatively lower.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Inquiries received	9,055	11,942	12,190	*	*	3,773	4,466
Matters initiated	881	449	801	*	*	290	320
Pre-complaint resolutions	214	196	347	*	*	125	100
Modifications for accessibility for people with disabilities	46	27	111	*	*	56	25
★ ● Complaints filed	643	318	340	*	*	85	121
Complaints closed	895	667	471	*	*	188	166
– Complaints closed (%) - no probable cause determination	0%	0%	0%	*	*	0%	2%
– Complaints closed (%) - probable cause determination	22%	13%	25%	*	*	32%	17%
– Complaints closed (%) - administrative cause	48%	56%	42%	*	*	40%	49%
– Complaints closed (%) - settlement	30%	31%	33%	*	*	28%	32%
Complaints successfully mediated	47	45	28	*	*	8	9
Complaints referred to the Office of Administrative Trials and Hearings	13	4	1	*	*	1	0
Value of damages for complainants (\$)	\$8,069,100	\$6,166,414	\$4,679,207	*	*	\$1,031,133	\$1,078,150
Value of civil penalties imposed (\$)	\$1,678,000	\$878,500	\$887,500	*	*	\$241,500	\$313,300
Open matters	2,411	1,555	1,180	*	*	1,446	1,241
Open complaints	1,012	773	733	*	*	708	730
Average age of complaint caseload (days)	427	503	514	*	*	501	522
Complaints pending by age — less than one year	546	268	302	*	*	175	301
Average days to completion for an Office of Mediation and Conflict Resolution case	154	124	117	*	*	113	112
Tests attempted for Human Rights Law violations in housing, employment, and disability accommodations	NA	NA	1,433	*	*	NA	471
Tests completed for Human Rights Law violations in housing, employment, and disability accommodations	NA	NA	1,242	*	*	NA	395
Testing completion rate for Human Rights Law violations in housing, employment, and disability accommodations	NA	NA	87%	*	*	NA	84%
Entities tested for Human Rights Law violations in housing, employment, and disability accommodations	878	734	1,082	*	*	NA	354
Phone calls received by InfoLine staff	NA	NA	NA	*	*	NA	3,734
Walk-ins assisted at CCHR offices	NA	NA	NA	*	*	NA	409
★ 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 workshops, campaigns, hearings, and outreach aimed at the general public, employers, small businesses, and housing providers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Training and outreach sessions	1,683	1,794	2,172	1,500	1,500	663	750
Training and outreach sessions targeting youth	293	169	220	250	250	77	71
★ People reached	102,121	107,136	132,507	95,000	95,000	52,193	40,002
Online trainings completed by members of the public	NA	NA	NA	*	*	280,247	179,612
People reached (youth events)	NA	NA	NA	*	*	NA	5,621
Outreach sessions in Manhattan (% of total)	NA	NA	NA	*	*	NA	20%
Outreach sessions in Staten Island (% of total)	NA	NA	NA	*	*	NA	20%
Outreach sessions in Brooklyn (% of total)	NA	NA	NA	*	*	NA	10%
Outreach sessions in Queens (% of total)	NA	NA	NA	*	*	NA	6%
Outreach sessions in the Bronx (% of total)	NA	NA	NA	*	*	NA	17%
Outreach sessions conducted virtually (%)	NA	NA	NA	*	*	NA	21%
Website visits	NA	4,223,207	2,330,417	*	*	NA	1,562,866

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

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Letters responded to in 14 days (%)	98.0%	100.0%	100.0%	*	*	100.0%	100.0%
E-mails responded to in 14 days (%)	99.0%	99.0%	100.0%	*	*	100.0%	100.0%
Completed customer requests for interpretation	1,519	1,373	1,414	*	*	499	740
Average wait time to speak with a customer service agent (minutes)	0	0	5	*	*	2	10
CORE facility rating	100	98	96	*	*	NA	NA

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

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$11.9	\$11.2	\$11.1	\$14.1	\$12.9	\$13.6	\$3.8	\$3.9
Personnel	120	101	101	143	140	140	104	107
Overtime paid (\$000)	\$4	\$1	\$0	\$15	\$15	\$15	\$0	\$0

¹January 2024 Financial Plan. ²Expenditures include all funds "NA" - Not Available

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$9.1	\$10.4	
001 - Personal Services	\$4.9	\$4.4	All
003 - Community Development	\$4.2	\$6.0	All
Other Than Personal Services - Total	\$2.0	\$2.6	
002 - Other Than Personal Services	\$0.4	\$0.7	All
004 - Community Development	\$1.6	\$1.8	All
Agency Total	\$11.1	\$12.9	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicators 'Tests attempted for Human Rights Law violations in housing, employment, and disability accommodations,' 'Tests completed for Human Rights Law violations in housing, employment, and disability accommodations,' 'Testing completion rate for Human Rights Law violations in housing, employment, and disability accommodations,' and 'Entities tested for Human Rights Law violations in housing, employment, and disability accommodations' were added to Goal 1a to capture CCHR's testing work in published metrics for the first time.
- The indicators 'Phone calls received by Infoline staff' and 'Walk-ins assisted at CCHR offices' were added to Goal 1a to capture CCHR's intake and customer service efforts.
- Goal 1a was renamed from 'Investigate, prosecute and resolve complaints of discrimination, discriminatory harassment, and bias-based profiling in a timely and efficient manner' to 'Investigate, prosecute and resolve violations of the City Human Rights Law in a timely and efficient manner.'
- The indicators 'Online trainings completed by members of the public' and the six new indicators on the percentage of outreach sessions conducted in each borough and online were added to Goal 2a.
- Goal 2a was renamed from 'Increase community awareness of the NYCHRL through know-your-rights presentations aimed at the general public; through know-your-obligations presentations aimed at housing providers, employers, and small businesses; and other initiatives' to 'Increase community awareness of the NYCHRL through workshops, campaigns, hearings, and outreach aimed at the general public, employers, small businesses, and housing providers.'
- The indicator 'Bias/hate prevention and intervention' was removed from Goal 2a because it is overly broad and duplicative of other indicators.
- The indicator 'Conferences, workshops and training sessions' was renamed to 'Training and outreach sessions.' Previously published figures remain unchanged.
- The indicator 'Youth-based training sessions conducted' was renamed to 'Training and outreach sessions targeting youth' for clarity. Previously published figures remain unchanged.
- The indicator 'People served' was renamed to 'People reached' to clarify that this indicator refers to people reached through training and outreach efforts. Previously published figures remain unchanged.

ADDITIONAL RESOURCES

- 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: OATH Trials Division, OATH Hearings Division and 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 Judicial Hearing Officers on summonses issued by 25 different City enforcement agencies for alleged violations of law or City rules. 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's focus on equity involves ensuring that all New York City residents and businesses with matters before OATH have equitable access to services and are treated fairly. All New Yorkers, including those who are limited in their ability to visit an OATH office, have the convenient option of challenging summonses they receive from City enforcement agencies by phone. Those who are limited in their ability to have a remote hearing can request an in-person hearing. To provide further convenience to all residents and businesses, OATH instituted a call-back function so that respondents do not spend their time waiting for their hearing to begin. OATH also has 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, those often with limited financial resources, 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 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 resources 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 OATH Trials Division.

SERVICE 2 Adjudicate alleged violations of City administrative laws.

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

SERVICE 3 Adjudicate due process complaints related to DOE special education services.

Goal 3a Hear cases promptly and issue timely and fair decisions at OATH Special Education Hearings Division.

SERVICE 4 Provide conflict resolution services and restorative practices to City agencies and the public through OATH's Center for Creative Conflict Resolution.

Goal 4a 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 the first four months of Fiscal 2024, OATH’s Trials Division received 1,298 cases, six percent more than in the same period in Fiscal 2023. The total number of cases closed at the OATH Trials Division was down 21 percent across comparative reporting periods and the average decision time increased 23 percent, from 31 days to 38 days. The proportion of cases closed within 45 days was 86 percent, four percent fewer than the reporting period last year. Similarly, the total number of cases processed per Administrative Law Judge decreased 22 percent, from 99 to 77.6. Increases in decision time will vary depending on factors such as the nature and complexity of filed cases, the willingness of the parties to settle, and whether a case is subject to statutory resolution deadlines.
- Over the first four months of Fiscal 2024, OATH’s Hearings Division received over 280,000 summonses from issuing agencies, 26 percent more than over the same period in Fiscal 2023, due in part to increases in summonses filed by the Departments of Environmental Protection, Transportation, and Sanitation. As a result, the Hearings Division processed 19 percent more summonses. The number of summonses that had a hearing and decision increased by 20 percent to nearly 70,000. Due to the increases in summonses filed and hearings held, the Hearings Division average decision time increased from 9 days in the first four months of Fiscal 2023 to 12 days during the same period in Fiscal 2024.
- In the first four months of Fiscal 2024, OATH’s Help Center conducted 51 percent fewer Help Sessions than over the same period last year. This decrease is due to the Help Center having fewer available Procedural Justice Coordinators over the reporting period. There was also an increase in respondents visiting OATH offices in person requiring the Help Center to assist with check-in and at the customer service windows, rather than conducting help sessions. However, Help Center assistance provided by both text message and email increased during the reporting period and will be more specifically reported on in future reports.
- OATH facilitated 29 conflict resolution trainings for City employees over the first four months of Fiscal 2024, up from 18 facilitated over the first four months of Fiscal 2023. Coaching sessions and consultations for City personnel conversely decreased 14 percent and 18 percent, respectively. Consultations are down this year in comparison to Fiscal 2023 because consultations in Fiscal 2023 were unusually high due to introductory consultations mandated by Executive Order 63 which instructed each City agency to consult with the Center regarding restorative justice approaches, and how to incorporate them into their missions and work. Some of those consultations led to future trainings which were completed in the first four months of Fiscal 2024, resulting in the trending increase of that service. Coaching sessions are down due to a lack of requests from city agencies for that service.
- One mediation was administered to members of the public compared to three across the reporting periods. Additionally, the rate of satisfaction for recipients of conflict resolution services decreased from 98 percent to 79 percent due to one outlier satisfaction survey where the respondent gave a zero score, skewing the overall average satisfaction rate.

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

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ OATH Trials Division cases with decisions issued within 45 business days (%)	85%	78%	89%	↑	↑	90%	86%
★ OATH Trials Division facts and conclusions adopted by agencies (%)	99%	96%	99%	96%	96%	100%	100%
OATH Trials Division settlement rate (%)	51%	57%	57%	55%	55%	52%	60%
Cases filed at OATH Trials Division (total)	2,349	2,975	3,759	*	*	1,227	1,298
Cases closed at OATH Trials Division (total)	2,257	2,748	4,185	*	*	1,392	1,107
Cases processed per Administrative Law Judge (total)	184.6	178.7	324.2	*	*	99.0	77.6
Average time for OATH Trials Division to issue decisions after records closed (business days)	33.43	33.47	31.44	*	*	31.25	37.83

★ 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 OATH Hearings Division.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Summons received from the issuing agencies at OATH Hearings Division (total)	539,745	571,354	764,871	*	*	229,149	288,331
Summons Adjudicated (total)	231,612	228,967	238,569	*	*	77,817	78,795
★ Pre-hearing activities at OATH Hearings Division (total)	180,628	193,455	263,343	*	*	86,499	101,077
Summons processed at OATH Hearings Division (total)	517,615	480,551	540,529	*	*	180,300	214,107
Summons with decision rendered at OATH Hearings Division	137,482	158,578	182,040	*	*	58,436	69,858
★ Average time from OATH Hearings Division hearing assignment to decision rendered (calendar days)	9	10	9	*	*	9	12
Defenses submitted by mail (% of total remote hearings/submissions)	1.7%	1.7%	1.5%	*	*	1.6%	1.8%
OATH hearings by phone (% of total remote hearings/submissions)	89.8%	87.5%	86.3%	*	*	88.3%	83.5%
OATH one-click online submissions (% of total remote hearings/submissions)	8.5%	10.8%	12.3%	*	*	10.2%	14.7%
Help sessions conducted by OATH Help Centers (total)	33,834	40,637	38,435	*	*	15,433	7,548
Defenses submitted by mail	3,642	3,877	3,274	*	*	1,192	1,398
Hearings by phone	197,873	196,407	189,541	*	*	67,887	65,205
One-click online submissions	18,794	24,173	26,942	*	*	7,838	11,497
Average days after emailed request is made to initiate Help Session	NA	NA	0.37	*	*	0.26	0.38
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 3 Adjudicate due process complaints related to DOE special education services.

Goal 3a

Hear cases promptly and issue timely and fair decisions at OATH Special Education Hearings Division.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Cases appointed to OATH Special Education Hearings Division	NA	NA	NA	*	*	NA	8,149
Cases closed at OATH Special Education Hearings Division	NA	NA	NA	*	*	NA	3,585
Cases closed per Special Education Hearing Officer	NA	NA	NA	*	*	NA	13.63
★ Special education cases closed within regulatory timeframe (%)	NA	NA	NA	90.00%	90.00%	NA	96.71%
★ Average time from appointment of OATH Special Education Hearing Officer to case closure (calendar days)	NA	NA	NA	105.00	105.00	NA	68.13
Settlement and other pre-trial conferences conducted for special education cases	NA	NA	NA	*	*	NA	4,896
Special education hearings conducted	NA	NA	NA	*	*	NA	4,176
Final decisions issued on the merits	NA	NA	NA	*	*	NA	878
Special education cases where parents are represented by counsel or other representative (% of total)	NA	NA	NA	*	*	NA	94.36%
Language services provided to parent	NA	NA	NA	*	*	NA	238
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 4 Provide conflict resolution services and restorative practices to City agencies and the public through OATH's Center for Creative Conflict Resolution.

Goal 4a

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Mediations administered for City employees	36	45	50	*	*	16	24
Conflict resolution trainings administered for City employees.	36	51	55	*	*	18	29
Coaching sessions for City personnel	69	69	79	*	*	37	32
Consultations for City personnel	147	148	338	*	*	102	84
Restorative group sessions	47	25	22	*	*	3	8
Mediations administered for members of the public	12	12	7	*	*	3	1
★ Participants who reported satisfaction with conflict resolution services (% of total participants)	NA	NA	97%	*	*	98%	79%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Completed customer requests for interpretation	6,300	8,541	8,778	*	*	2,797	3,821
Letters responded to in 14 days (%)	100%	100%	91.67%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	99%	*	*	87%	100%
CORE facility rating	NA	100	100	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$42.2	\$44.7	\$55.8	\$65.3	\$62.8	\$59.4	\$18.2	\$22.3
Revenues (\$000,000)	\$120.3	\$136.3	\$137.1	\$143.4	\$143.4	\$143.1	\$49.9	\$51.0
Personnel	350	379	429	569	537	520	370	460
Overtime paid (\$000)	\$116	\$68	\$39	\$50	\$40	\$10	\$13	\$46
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$41.5	\$47.4	All
002 - Other Than Personal Services	\$14.3	\$15.4	All
Agency Total	\$55.8	\$62.8	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- A new Service 'Adjudicate due process complaints related to DOE special education services' was added as Service 3. A new Goal, 'Hear cases promptly and issue timely and fair decisions at the OATH Special Education Hearings Division,' was added to the new Service 3 as Goal 3a. With the addition of this new service, the previously published Service 3, 'Provide conflict resolution services and restorative practices to City agencies and the public through OATH's Center for Creative Conflict Resolution,' and its associated Goal published as 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,' have become Service 4 and Goal 4a.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

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. Additionally, BIC has authority to regulate the shipboard gambling industry, although this industry currently does not operate in New York City. The BIC Commissioner is Chair of the Commission with members consisting of the Commissioners of New York City agencies (or their designee) including the Police Department (NYPD), Department of Investigation (DOI), Department of Sanitation (DSNY), Department of Consumer and Worker Protection (DCWP), and the 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.

FOCUS ON EQUITY

At the core of BIC's mission is the objective of protecting 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 fully 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 contributing agency to Vision Zero—the City's aim to have zero traffic-related fatalities, 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), which requires large trade waste vehicles be equipped with Side Guards that prevent cyclists and pedestrians from crashes involving sliding under rear tires, 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 throughout the year. BIC's public-facing staff receive customer service training and have been recognized for their professionalism. BIC's multilingual employees volunteer to translate for applicants who are not fluent or proficient in the English language.

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 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

- BIC enforcement of the trade waste industry is fundamental to the agency's regulatory mission. In the first four months of Fiscal 2024, the number of violations BIC issued to licensed and registered businesses decreased 54 percent from 853 in the first four months of Fiscal 2023 to 394. This is because in Fiscal 2023, the Agency cleared a backlog of these violations that began during the COVID-19 pandemic. Although the number of violations BIC issued to trade waste haulers operating without a license or registration was 176 in the first four months of Fiscal 2024, down from 282 in the same period in Fiscal 2023, this is only 60 fewer than the total for FY21. BIC continues its heightened on-street enforcement with an objective of discovering those trade waste hauling companies which are operating in the City without a BIC license or registration. These unlicensed or unregistered trade waste haulers pose both a corruption and safety risk, as these entities have not been vetted by BIC.
- Beginning in Fiscal 2023, BIC started to see improvements in average time to approve new waste hauling applications and that improvement has continued as over the first four months of Fiscal 2024, the average time is down 16 percent compared to the same period in Fiscal 2023, from 181 days to 153. This is critical as new applicants cannot operate unless their applications are approved, whereas renewal applicants may continue to operate while their applications are under review. The number of trade waste renewal applications pending decreased to 460 from 890, an improvement of 48 percent. In the first four months of Fiscal 2024 the average time to approve a trade waste renewal application remained steady at 280 from 277 in Fiscal 2023 and 355 trade waste renewal applications were approved, an increase from 300 in the same period in Fiscal 2023. These improvements are due to internal strategies to tackle a backlog stemming from added responsibilities compounded by a significant loss of staff and impacts of the COVID-19 pandemic, which began to turn around once the Commission was authorized to backfill some vacancies in late Fiscal 2022.
- The average time to approve a public wholesale market renewal application increased 74 percent to 169 days in the first four months of Fiscal 2024, from 110 the same period in Fiscal 2023, yet remained under the target average of 210 days. In the first four months of Fiscal 2024, 19 public wholesale market renewal applications were approved, from 46 in Fiscal 2023. The number of public wholesale market renewal applications pending decreased to 10 in the first four months of Fiscal 2024 from 39 in the same period of Fiscal 2023. Yet, the average age of a pending public wholesale market renewal application rose to 238 days in the first four months of Fiscal 2024 from 106 days in Fiscal 2023. Certain staff have been refocused to address these pending applications. The significant shifts in wholesale market application indicators are due to a greater focus put on the backlogged trade waste industry areas which took time away from this area and combined with the small volume of applications that were pending or approved.
- Given the overall size of the industry and a finite amount of space at the markets, the volume of entrants remains low with four public wholesale market new applications pending in the first four months of Fiscal 2024, down from six in Fiscal 2023. The average age of pending public wholesale market new applications increased from 65 in the first four months of Fiscal 2023 to 290 in the same period for Fiscal 2024. Over the first four months of Fiscal 2024, the number of public wholesale market new applications that were approved remained at two, the same number approved over the same period in Fiscal 2023. The average time to approve a public wholesale market new application increased 74 percent to 186 days. This is also due to a greater focus put on the backlogged trade waste industry areas.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Violations issued to private waste haulers	648	1,088	2,876	*	*	1,135	570
★ Violations issued to legally operating private waste haulers	412	526	2,008	*	*	853	394
★ Violations issued to illegally operating private waste haulers	236	562	868	*	*	282	176
Private Waste Hauler Violations admitted to or upheld at OATH (%)	81.0%	83.0%	86.0%	*	*	83.0%	91.0%
★ Waste hauling applications denied	5	1	1	*	*	0	0
Waste hauling complaints received	319	292	260	*	*	102	78
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Waste hauling applications pending — New	79	105	74	*	*	88	64
Average age of pending waste hauling applications (days) — New	152	165	186	*	*	178	214
Waste hauling applications approved — New	102	134	203	*	*	90	53
★ Average time to approve waste hauling applications (days) — New	191	209	168	150	150	181	153
Waste hauling applications pending — Renewal	1,015	1,071	648	*	*	890	460
Average age of pending waste hauling applications (days) — Renewal	230	281	316	*	*	294	282
Waste hauling applications approved — Renewal	267	645	775	*	*	300	355
★ Average time to approve waste hauling applications (days) — Renewal	370	369	316	210	210	277	280
★ 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 City's public wholesale markets abide by the law.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Violations issued at public wholesale markets	54	35	25	*	*	11	2
Public Wholesale Markets Violations admitted to or upheld at OATH (%)	96.0%	94.0%	95.0%	*	*	100.0%	100.0%
★ Public wholesale market applications denied	2	0	0	*	*	0	0
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Public wholesale market applications pending — New	6	3	5	*	*	6	4
Average age of pending public wholesale market applications (days) — New	154	170	132	*	*	65	290
Public wholesale market applications approved — New	4	9	9	*	*	2	2
★ Average time to approve public wholesale market applications (days) — New	265	193	95	150	150	107	186
Public wholesale market applications pending — Renewal	25	43	23	*	*	39	10
Average age of pending public wholesale market applications (days) — Renewal	205	110	142	*	*	106	238
Public wholesale market applications approved — Renewal	47	78	92	*	*	46	19
★ Average time to approve public wholesale market applications (days) — Renewal	302	170	123	210	210	110	169
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Letters responded to in 14 days (%)	100%	75%	100%	*	*	NA	NA
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
Completed customer requests for interpretation	56	36	24	*	*	NA	NA
CORE facility rating	NA	NA	NA	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$8.9	\$8.7	\$9.0	\$8.4	\$8.4	\$8.1	\$4.4	\$4.2
Revenues (\$000,000)	\$5.1	\$6.8	\$6.5	\$6.6	\$8.6	\$5.1	\$2.2	\$2.1
Personnel	80	71	70	74	74	73	70	72
Overtime paid (\$000)	\$149	\$120	\$84	\$0	\$0	\$0	\$25	\$10
¹ February 2023 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$6.3	\$5.7	All
002 - Other Than Personal Services	\$2.7	\$2.7	All
Agency Total	\$9.0	\$8.4	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

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

 Department of Sanitation p 121	 Department of Consumer and Worker Protection p 143
 Department of Parks & Recreation p 129	 311 Customer Service Center p 153
 Department of Cultural Affairs p 137	 Taxi and Limousine Commission p 157

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.

FOCUS ON EQUITY

DSNY provides high-quality, responsive cleaning, collection, and snow removal services to all New Yorkers in all parts of the City. In the first four months of Fiscal 2024, DSNY expanded containerization requirements to many types of businesses, and announced plans to containerize all commercial trash as well as trash from all residential buildings with nine or fewer units. This will get 70 percent of all New York City trash off the streets and into secure bins. Containerization has a disproportionate benefit for underserved communities, as shown in the 45 percent decrease in rat sightings in the City's Rat Mitigation Zones summer 2023 compared to summer 2022.

The reporting period covered by this report also included an expansion of curbside composting, now covering more than half of all New York City households and servicing all of Brooklyn and Queens. This program was designed with equity in mind, as compared to old programs that required complicated sign-ups or had additional rules that made them challenging to participate. Instead, all New Yorkers in the service area now receive the same regular, streamlined, easy to use service.

Finally, Fiscal 2024's snow operations plans reflect a new operational focus on plowing equity. With the highest uniformed headcount of any winter in 20 years, the days of "primary, secondary, and tertiary" streets are long over. Every street is prioritized and on a route, and every route—including bike lane routes—can be dispatched at the same time if appropriate to the weather event.

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

- Over the first four months of Fiscal 2024, the number of vacant lot cleaning requests increased 22 percent compared to the same period in Fiscal 2023, up from 1,147 to 1,395. The number of lots cleaned citywide is slightly behind the prior year, down 11 percent at 335 cleaned for the reporting period. The decrease in lots cleaned is due to the Department's allocation of staff cleaning resources to long-neglected areas of the City.
- Over the past 18 months, the Department has provided New Yorkers with the highest level of litter basket service in decades thanks to historic investments from the City. During the first four months of Fiscal 2024, that translated into nearly 120,000 more baskets serviced than the period last year.
- The number of miles of highway cleaned, a newer metric first reported in the Fiscal 2023 Mayor's Management Report, continues to grow as the all-new DSNY Highway Unit reaches full staffing. The length of these critical roadways cleaned has risen 66 percent through the first four months of Fiscal 2024 compared to the same period last year. The 1,046 miles cleaned over the reporting period is already 85 percent of the 1,224 miles cleaned in the entirety of Fiscal 2023, attributable to the impact of full staffing.
- In April 2023, operations for the City's graffiti cleaning program moved from the New York City Economic Development Corporation to the Department. Since then, the Department has nearly doubled the number of sites cleaned compared to the same time period the year before. During the first four months of Fiscal 2024, that improvement in operations was reflected in the number of service requests (SRs) coming in and the number of SRs closed out being nearly equal.
- Over the first four months of Fiscal 2024, violations issued are up 24 percent compared to the same period last year, totaling 25,115 violations. Recycling summonses issued increased 57 percent to 17,100. The total number of Office of Administrative Trials and Hearings violations issued increased 59 percent to 165,149. This increase in violations can be attributed to an increase in enforcement related to the Department's Calendar 2023 rule change around how New Yorkers set out waste—set out times were changed so that no black bags are allowed on the street before 8 pm, and mandatory container rules for refuse were implemented for food-related businesses and chain stores. The Department engaged in robust enforcement of these rules during the four months of Fiscal 2023.
- As part of the City's focus on quality-of-life issues, the Department launched a new citywide abandoned vehicle task force comprised of both the Department's derelict vehicle team and New York Police Department officers. This effort led to a more than two-fold increase in the number of derelict vehicles the Department removed from the streets. Over the first four months of Fiscal 2024, 3,969 abandoned vehicles were removed from City streets, up from the 1,844 removed over the same period in Fiscal 2023.
- For many years, DSNY has sought to improve the proportion of trucks dumped on shift, a key efficiency metric showing what percentage of trucks loaded with waste are taken to a transfer station on a single shift, thereby reducing the need for staff overtime. The Department has recently begun making several creative changes around transfer routing, and as such, there was nearly a 20-percentage-point increase in the proportion of trucks dumped on shift over the first four months of Fiscal 2024 compared to the first four months of Fiscal 2023, 61.6 percent as of October 2023.
- The average proportion of collection trucks that were out of service over the first four months of Fiscal 2024 inched up to 29 percent from 26 percent in the first four months of Fiscal 2023. This is a lingering consequence of the Department being unable to purchase new trucks through most of the COVID-19 pandemic. By October 2023, DSNY's purchase of new rear-loaders lowered their average age from 6 years to 4 years, and nearly 30 percent of the dual-bin fleet was refreshed.
- Over the first four months of Fiscal 2024, the Department rolled out 393 smart composting bins across every borough, allowing New Yorkers to drop off organic material 24/7. These SmartBins are part of the City's commitment to rolling out an organics program for all New Yorkers.

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

Goal 1a Increase street and sidewalk cleanliness.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Vacant lot cleaning requests	3,015	2,941	2,831	2,500	2,500	1,147	1,395
★ Lots cleaned citywide	1,231	1,652	1,440	3,200	3,200	376	335
★ Total number of needles removed	32,252.0	69,692.0	90,861.0	↑	↑	32,680.0	30,843.0
Total number of litter baskets serviced	NA	NA	10,744,056	*	*	3,575,596	3,686,251
Total number of TNT locations cleaned	NA	NA	14,326	*	*	NA	8,023
Total distance of TNT locations cleaned (miles)	NA	NA	7,760	*	*	NA	6,771
Miles of highway cleaned	NA	NA	1,224	*	*	631	1,046
Graffiti SRs received	NA	NA	1,125	*	*	NA	4,253
Graffiti SRs closed	NA	NA	1,105	*	*	NA	4,162
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None			

Goal 1b Enforcement of Sanitation regulations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Violations issued	42,694	46,329	66,635	*	*	20,314	25,115
Illegal dumping cameras deployed	NA	NA	96	*	*	17	102
Abandoned vehicles removed from City streets	NA	NA	6,220	*	*	1,844	3,969
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None			

SERVICE 2 Collect and dispose of waste.

Goal 2a Improve efficiency of waste handling.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Tons of refuse disposed (000)	3,399.1	3,351.1	3,162.5	3,150.0	3,150.0	1,072.2	1,089.2
★ Refuse tons per truck-shift	9.9	9.4	9.5	10.7	10.7	9.5	10.0
Trucks dumped on shift (%)	44.6%	35.7%	42.1%	45.6%	45.6%	42.8%	61.6%
Tons per day disposed	11,293	11,170	10,542	*	*	10,512	10,679
Average outage rate for all collection trucks (%)	18%	20%	26%	*	*	26%	29%
Missed refuse collections (%)	0.8%	1.2%	0.0%	*	*	0.0%	0.0%
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None			

SERVICE 3 Recycle waste.

Goal 3a Increase the percentage of waste recycled.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ ● Curbside and containerized recycling diversion rate (%)	17.6%	17.0%	17.2%	23.0%	23.0%	16.7%	16.9%
★ Curbside and containerized recycled tons (000)	692.4	616.1	619.2	848.6	848.6	203.1	202.4
Total annual recycling diversion rate (%)	20.8%	19.6%	18.6%	*	*	NA	NA
Recycled tons per day	2,868	2,616	2,307	2,270	2,270	NA	NA
Total tons recycled (000)	912	816	720	*	*	NA	NA
★ Recycling tons per truck-shift	5.8	5.2	5.2	6.2	6.2	5.2	5.2
Missed recycling collections (%)	0.7%	1.0%	0.0%	*	*	0.0%	0.0%
Recycling trucks dumped on shift (%)	26.5%	19.7%	22.8%	*	*	23.6%	27.9%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 3b Enforcement of recycling regulations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Recycling summonses issued	35,590	32,015	47,267	*	*	10,909	17,100
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total tons HHW recycled (000)	0.0	0.3	1.6	*	*	NA	NA
Total tons textiles recycled (000)	12.1	10.1	6.7	*	*	NA	NA
Total tons e-waste recycled (000)	8.5	8.9	8.6	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

SERVICE 4 Collect organic material and compost it.

Goal 4a Increase composting.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Total tons of organics diverted (000)	76.3	77.4	105.6	↑	↑	NA	NA
Smart composting bins deployed	NA	NA	419	*	*	NA	393
Smart composting bin unlocks	NA	NA	303,500	*	*	NA	403,381
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Snowfall (total inches)	43.3	19.5	2.0	*	*	0.0	0.0
Salt used (tons)	454,443	339,842	83,771	*	*	0	0
Brine used (gallons)	NA	229,935	0	*	*	NA	NA
★ Snow activation events	10	17	3	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Cases commenced against the City in state and federal court	287	486	355	*	*	124	90
Payout (\$000)	\$51,186	\$92,307	\$76,575	*	*	\$26,398	\$10,715
Private transfer station permits	58	58	58	*	*	58	58
Private transfer station inspections performed	4,064	4,116	4,731	*	*	1,296	1,865
Total Office of Administrative Trials and Hearings violations issued	263,039	240,143	393,940	*	*	104,101	165,419
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	88%	87%	91%	*	*	89%	89%
Refuse collection cost per ton (\$)	\$342	\$365	NA	*	*	NA	NA
Refuse cost per ton (fully loaded) (\$)	\$545	\$576	NA	*	*	NA	NA
Disposal cost per ton (\$)	\$203	\$211	NA	*	*	NA	NA
Recycling cost per ton (fully loaded) (\$)	\$668	\$733	NA	*	*	NA	NA
Recycling collection cost per ton (\$)	\$615	\$675	NA	*	*	NA	NA
Paper recycling revenue per ton (\$)	\$13	\$19	\$15	*	*	\$19	\$13
Workplace injuries reported (uniform and civilian)	1,035	987	760	*	*	283	322
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Completed requests for interpretation	41	181	36	*	*	NA	NA
Letters responded to in 14 days (%)	88%	92%	89%	*	*	88%	70%
E-mails responded to in 14 days (%)	91%	91%	91%	*	*	90%	73%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Percent meeting time to close – Sanitation Condition - Street Cond/Dump-Out/ Drop-Off (5 days)	85	82	NA	*	*	NA	NA
Percent meeting time to close – Literature Request - Blue Recycling Decals (7 days)	NA	NA	NA	*	*	NA	NA
Percent meeting time to close – Literature Request - Green Mixed Paper Recycling Decals (7 days)	NA	NA	NA	*	*	NA	NA
Percent meeting time to close – Dirty Conditions - Illegal Postering (7 days)	95	90	NA	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$2,378.7	\$2,040.3	\$1,919.3	\$1,901.4	\$1,998.1	\$1,881.9	\$891.6	\$958.6
Revenues (\$000,000)	\$23.3	\$20.6	\$23.4	\$15.1	\$15.5	\$16.4	\$9.1	\$4.4
Personnel (uniformed)	7,220	7,614	8,045	7,078	7,978	7,832	8,046	8,447
Personnel (civilian)	2,109	2,115	1,979	2,240	2,030	1,899	2,056	1,952
Overtime paid (\$000,000)	\$283.0	\$284.4	\$176.2	\$146.3	\$151.2	\$119.8	\$55.4	\$55.7
Capital commitments (\$000,000)	\$242.8	\$170.7	\$406.0	\$471.6	\$292.6	\$648.2	\$32.5	\$27.1
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$1,143.3	\$1,193.9	
101 - Executive Administrative	\$81.3	\$82.1	All
102 - Cleaning and Collection	\$899.6	\$918.2	1a, 1b, 2a, 3a, 3b, 3c
103 - Waste Disposal	\$42.3	\$35.7	2a, 3a, 3b, 3c
104 - Building Management	\$32.4	\$26.3	*
105 - Bureau of Motor Equipment	\$70.7	\$76.2	All
107 - Snow Budget	\$17.0	\$55.5	5a
Other Than Personal Services - Total	\$776.0	\$804.2	
106 - Executive and Administrative	\$134.2	\$136.1	All
109 - Cleaning and Collection	\$46.2	\$26.2	1a, 1b, 2a, 3a, 3b, 3c
110 - Waste Disposal	\$527.8	\$566.1	2a, 3a, 3b, 3c
111 - Building Management	\$6.8	\$5.4	*
112 - Motor Equipment	\$28.3	\$27.5	All
113 - Snow Budget	\$32.7	\$42.8	5a
Agency Total	\$1,919.3	\$1,998.1	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

For additional information go to:

- Targeted Neighborhood Taskforce:
<https://www1.nyc.gov/assets/dsny/site/services/cleaning/tnt>
- Food Scraps and Yard Waste:
<https://www1.nyc.gov/assets/dsny/site/services/food-scraps-and-yard-waste-page>
- Commercial Waste Zones:
<https://www1.nyc.gov/assets/dsny/site/resources/reports/commercial-waste-zones-plan>
- 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 have been 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 65 CPI sites since the launch of the program in 2014. With \$425 million allocated to the initiative 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 the connections between volunteers, park partners and community groups, make it easier for NYC Parks to identify volunteer needs across the park system, and support participation at all levels of park engagement. In Calendar 2023, 412,999 participants were engaged through civic, volunteer and education/training events in the City's parks.

To achieve the goal of equity both internally and externally, 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 3b 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

- Parks rated acceptable for overall condition was 88 percent and parks rated acceptable for cleanliness was 94 percent in the first four months of Fiscal 2024, increases compared to the same period in Fiscal 2023 when they were at 84 percent and 89 percent, respectively. Public restrooms in service (in season only) improved to 96 percent for Fiscal 2024 compared to 93 percent in the same period in Fiscal 2023.
- During the first quarter of Fiscal 2024, crimes against persons decreased from 231 to 207 and crimes against properties decreased from 224 to 191. The New York City Police Department (NYPD) is principally responsible for ensuring public safety throughout the City, including parks. Parks is committed to assisting NYPD in this effort to provide a positive and safe experience for all park visitors.
- The number of trees pruned via the block pruning program increased over 150 percent, with 19,351 trees pruned in the first four months of Fiscal 2024 compared to 7,475 pruned in the same period in Fiscal 2023. This increase is because block pruning numbers were down at the beginning of Fiscal 2023 due to delayed registration of block pruning contracts in Brooklyn and Queens.
- Tree inspections, which include inspections by NYC Parks staff and contracted consultants, increased 70 percent in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023, from 28,845 to 49,062 trees inspected. This is due to the resolution of both consultant contract and block pruning contract issues in Fiscal 2023.
- NYC Parks planted 5,326 trees in the first four months of Fiscal 2024 compared to 2,536 trees the same period in Fiscal 2023, a 110 percent increase. The increase was primarily driven by trees planted within natural areas of parks. Natural area tree plantings increased 123 percent, from 1,831 to 4,086 trees planted. The number of trees planted in natural areas fluctuates year-to-year based on the timing and scale of discrete forest restoration projects. The Fiscal 2024 reporting period included three notable forest restoration tree planting projects in Marine Park in Brooklyn, and Cunningham Park and Kissena Park in Queens.
- NYC Parks completed 53 capital projects in the first four months of Fiscal 2024, compared to 31 projects completed in the same period in Fiscal 2023, with 85 percent of project construction completed on time or early and 89 percent within budget. Examples of completed projects include Jerome Playground South Skate Park Construction in the Bronx, and Callahan-Kelly Playground in Brooklyn. Completed in September 2023, the \$2.4 million Jerome Playground project constructed a brand-new skate park in place of the underutilized handball courts. The skate park includes a variety of features for beginner and advanced users alike. The design includes 75 percent street features, 25 percent transitional skate park features and an area for resting or spectating. Street features include ledges, manual pads, flat fails, and banks which are typically found in an urban streetscape. The transitional features are more intentional in their design which would be uncommon in a typical built environment. At Callahan-Kelly Park, a \$21 million project completely transformed this green space into a celebrated destination playground with welcoming entrances that connect it to the surrounding community. The project closes a section of Sackman Street which stitches two individual parcels together and provides safer access for the neighborhood. This project includes two new play areas for dogs, a large playground and spray shower, a skate park, and a multi-use synthetic turf field.
- Total recreation center memberships and attendance trended upwards in the first four months of Fiscal 2024, although the numbers are still lower than before the COVID-19 pandemic. In the first four months of Fiscal 2024 memberships increased 19 percent, to 132,961 memberships compared to 111,630 in the same period of Fiscal 2023. Attendance is up to 542,312 from 346,851, a 56 percent increase. During this time, several recreation centers were either closed for capital renovation or re-purposed for emergency services which contributed to the numbers remaining below pandemic levels.
- Attendance at non-recreation center programs increased 16 percent during the first four months of Fiscal 2024, with 355,511 attendees compared to 305,832 in the same period in Fiscal 2023. Attendance for Kids in Motion programming at playgrounds, which engages children in active, outdoor play is on the rise post-COVID-19 pandemic. Weather-related cancellations did result in a decrease in Mobile Unit programming as these events take place outdoors.
- Total volunteer engagement with NYC Parks continued to increase in the first four months of Fiscal 2024; the data provided in Goal 4b, however, is only a subset of the civic engagement, volunteer, and education/training programs and events provided by the Agency. Volunteer turnout decreased from 16,471 volunteers in the first four months of Fiscal

2023 to 12,257 volunteers in in the same period of Fiscal 2024. The number of trail and forestry volunteers slightly increased during the first four months of Fiscal 2024, however, the number of volunteers for Partnerships for Parks and Shape Up NY decreased in this period. Volunteer turnout for Partnerships for Parks events was negatively impacted by the cancellation of 90 projects due to inclement weather, notably seven consecutive weekends of rain in September and October 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Parks rated acceptable for overall condition (%)	86%	86%	87%	85%	85%	84%	88%
– Overall condition of small parks and playgrounds (%)	86%	86%	87%	*	*	84%	89%
– Overall condition of large parks (%)	81%	80%	84%	*	*	83%	86%
– Overall condition of greenstreets (%)	94%	93%	91%	*	*	87%	87%
★ Parks rated acceptable for cleanliness (%)	91%	92%	93%	90%	90%	90%	94%
– Cleanliness of small parks and playgrounds (%)	90%	93%	93%	*	*	89%	93%
– Cleanliness of large parks (%)	87%	88%	89%	*	*	87%	91%
– Cleanliness of greenstreets (%)	97%	98%	98%	*	*	97%	99%
★ Play equipment rated acceptable (%)	96%	96%	96%	95%	95%	96%	96%
★ Safety surfaces rated acceptable (%)	95%	93%	94%	95%	95%	94%	93%
★ Public restrooms in service (in season only) (%)	91%	96%	94%	95%	95%	93%	96%
★ Spray showers in service (in season only) (%)	98%	98%	98%	95%	95%	99%	96%
★ Drinking fountains in service (in season only) (%)	95%	95%	96%	95%	95%	96%	95%
★ Recreation centers rated acceptable for cleanliness (%)	NA	100%	100%	95%	95%	NA	NA
★ Recreation centers rated acceptable for overall condition (%)	NA	87%	79%	85%	85%	NA	NA
Monuments receiving annual maintenance (%)	74%	81%	79%	*	*	33%	33%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	⇅ Directional Target	* None			

Goal 1b Provide an overall quality park experience.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Major felonies reported on Parks’ properties (excludes Central Park) — Crimes against persons	437	592	558	⇓	⇓	231	207
– Crimes against properties	230	499	549	*	*	224	191
Summonses issued	20,917	24,511	24,461	*	*	8,857	9,198
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	91.7%	90.8%	90.4%	*	*	91.8%	90.6%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Street trees pruned — Block program	18,900	43,463	46,097	65,000	65,000	7,475	19,351
– Annual pruning goal completed (%)	NA	67%	71%	*	*	12%	30%
– Street trees pruned as a percent of pruning eligible trees	3%	8%	8%	*	*	NA	NA
Trees removed	11,818	11,686	9,955	*	*	3,025	2,582
Tree inspections	87,725	184,449	80,187	*	*	28,845	49,062
★ Critical Indicator	● Equity Indicator	“NA” Not Available	⇅ Directional Target	* None			

Goal 2b Resolve high-priority tree work promptly.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Immediate priority tree work resolved within 7 days (%)	92%	99%	98%	*	*	97%	97%
★ High-priority tree work resolved within 28 days (%)	95%	97%	98%	*	*	98%	99%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Trees planted	22,144	32,468	31,088	⬆️	⬆️	2,536	5,326
– Trees planted along City streets	9,305	14,842	14,834	*	*	316	517
– Trees planted on landscaped areas of parks	2,339	3,096	3,760	*	*	389	723
– Trees planted in natural areas of parks	10,500	14,530	12,494	*	*	1,831	4,086
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Capital projects completed	143	121	141	*	*	31	53
★ Capital projects completed on time or early (%)	85%	80%	88%	80%	80%	77%	85%
Capital projects completed within budget (%)	93%	86%	91%	85%	85%	90%	89%
Eligible capital projects including accessibility improvements (%)	NA	NA	100%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ ● New Yorkers living within walking distance of a park (%)	81.7%	83.6%	84.6%	⬆️	⬆️	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Acres of natural areas cared for	NA	NA	1,224.4	*	*	NA	NA
Number of native plants (non-trees) planted in natural areas	NA	NA	57,173	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Total recreation center memberships	142,915	100,385	117,116	↑	↑	111,630	132,961
– Seniors	20,218	NA	16,199	*	*	18,761	18,025
– Adults	41,099	NA	24,315	*	*	36,961	27,095
– Young adults (subset of adult membership)	14,662	NA	24,598	*	*	21,295	27,689
– Youth and children	81,598	NA	52,004	*	*	34,613	60,152
★ Total recreation center attendance	4,227	776,001	1,647,046	↑	↑	346,851	542,312
– Seniors	NA	NA	409,349	*	*	99,914	157,527
– Adults	NA	NA	480,592	*	*	117,721	183,840
– Young adults (subset of adult attendance)	NA	NA	199,405	*	*	46,422	66,967
– Youth and children	NA	NA	353,867	*	*	64,540	115,465
– Visitors	NA	NA	203,833	*	*	18,254	18,513
★ Attendance at outdoor Olympic and intermediate pools (pool season)	892,306	986,448	864,390	*	*	NA	NA
Attendance at historic house museums	486,836	540,287	714,326	*	*	394,142	432,734
Attendance at skating rinks	308,044	500,675	481,345	*	*	NA	NA
Total attendance at non-recreation center programs	118,350	385,140	518,150	*	*	305,832	355,511
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Community partner groups engaged by Partnerships for Parks	506	485	568	*	*	483	455
Volunteer turnout	19,093	32,413	38,109	*	*	16,471	12,257
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Cases commenced against the City in state and federal court	259	334	293	*	*	96	76
Payout (\$000)	\$18,775	\$28,549	\$24,640	*	*	\$7,567	\$15,199
Workplace injuries reported	436	494	457	*	*	176	227
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
E-mails routed and responded to in 14 days (%)	68%	73%	76%	60%	60%	74%	78%
Letters routed and responded to in 14 days (%)	81%	83%	85%	60%	60%	82%	85%
Completed customer requests for interpretation	216	283	290	*	*	NA	NA
CORE facility rating	100	100	97	85	85	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Response to 311 Service Requests (SRs)							
★ Total public service requests received — Forestry	141,772	91,785	92,225	*	*	38,339	47,566
– Downed Trees, downed limbs, and hanging limbs	69,654	23,337	19,428	*	*	8,968	12,447
Damaged Tree — Branch or Limb Has Fallen Down — % of SRs Meeting Time to First Action (8 days)	78%	77%	73%	95%	95%	72%	74%
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)	53%	66%	67%	90%	90%	66%	64%
Percent meeting time to first action — New Tree Request — For One Address (180 days)	84%	55%	85%	90%	90%	85%	78%
Percent meeting time to first action — Overgrown Tree/Branches — Hitting Building (30 days)	84%	78%	52%	95%	95%	55%	69%
Percent meeting time to first action — Root/Sewer/Sidewalk Condition — Trees and Sidewalks Program (30 days)	21%	14%	13%	85%	85%	17%	28%
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$526.6	\$588.2	\$614.3	\$638.2	\$618.3	\$583.7	\$200.0	\$233.8
Revenues (\$000,000)	\$23.4	\$55.7	\$69.7	\$63.2	\$68.9	\$67.7	\$24.7	\$27.2
Personnel (Total FT and FTE)	6,026	7,198	6,785	8,043	7,967	7,698	7,274	6,755
Full-time equivalent (FTE) personnel	2,021	3,448	2,386	3,288	3,457	3,597	3,111	2,397
- Parks Opportunity Program (POP) participants	779	819	1,084	1,497	1,314	1,378	892	1,149
Overtime paid (\$000,000)	\$24.8	\$29.9	\$30.3	\$15.8	\$15.7	\$13.4	\$11.5	\$12.1
Capital commitments (\$000,000)	\$483.5	\$538.4	\$553.8	\$757.9	\$619.8	\$749.6	\$167.8	\$125.6
¹ January 2024 Financial Plan. ² Expenditures include all funds “NA” - Not Available ³ The 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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$472.4	\$453.4	
001 - Executive Management and Administrative Services	\$9.2	\$9.5	All
002 - Maintenance and Operations	\$379.5	\$359.7	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
003 - Design and Engineering	\$51.0	\$52.1	2c, 3a, 3b
004 - Recreation Services	\$32.7	\$32.0	4a, 4b
Other Than Personal Services - Total	\$141.9	\$164.9	
006 - Maintenance and Operations	\$110.4	\$130.1	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
007 - Executive Management and Administrative Services	\$27.3	\$29.5	All
009 - Recreation Services	\$2.1	\$2.3	4a, 4b
010 - Design and Engineering	\$2.1	\$3.0	2c, 3a, 3b
Agency Total	\$614.3	\$618.3	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. “NA” Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published Fiscal 2023 4-month actual values for the following indicators were revised after routine data review: 'Tree inspections' was revised from 28,790 to 28,845, 'Trees planted' from 2,748 to 2,536, 'Trees planted along City streets' from 569 to 316, 'Trees planted on landscaped areas of parks' from 361 to 389, 'Trees planted in natural areas of parks' from 1,818 to 1,831, and 'Total public service requests received—Forestry' from 38,850 to 38,339.
- Indicators 'Total recreation center memberships' and 'Total recreation center attendance' are now disaggregated by age group: Seniors (age 62+), Adults (age 18–61), Young adults (age 18–24, as a subset of adults), Youth and children (below age 18), and Visitors (of any age, for attendance only). These categories are reported as NA for Fiscal 2021 and Fiscal 2022 due to COVID-19 closures and the introduction of a new membership management system. Tracking in these categories was paused.
- Previously published Fiscal 2023 values for 'Attendance at historic house museums' was adjusted from 448,122 to 394,142 for the 4-month actual, and from 704,521 to 714,326 for the Fiscal 2023 actual, upon review of the attendance data.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

For additional information go to:

- New York City Parks Inspection Program results:
<http://www.nycgovparks.org/park-features/parks-inspection-program>
- Community Parks Initiative:
<http://www.nycgovparks.org/about/framework-for-an-equitable-future/community-parks-initiative>
- Volunteer opportunities in New York City Parks:
www.nyc.gov/parks/volunteer
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

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.

DCLA has a steadfast commitment to advancing vibrancy and equity in the cultural landscape of New York City. DCLA advanced efforts to create a more inclusive public art collection, including the unveiling of a design for a monument honoring Shirley Chisholm planned for Prospect Park. Additionally, DCLA's Materials for the Arts (MFTA) program played a crucial role in supporting nonprofits and educators by providing 1.5 million pounds of donated materials valued at over \$10 million, promoting accessibility to the arts and further demonstrating an unwavering dedication to fostering accessibility, inclusivity, and diversity within the city's arts and cultural community.

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.

By investing in neighborhoods equitably, the Department supports elevating the voice and experience of every community and culture. 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.

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 the first four months of Fiscal 2024, operating support payments made to CIG institutions by the 5th day of each month decreased slightly to 65 percent, compared to 67 percent in the same reporting period in Fiscal 2023. This is well below the target of 100 percent and the Fiscal 2022 total of 89 percent. DCLA will make its best effort to expedite budget notification, coordinate with the Institutions for timely submission of their obligation plans, and expedite, as much as possible, review of the obligation plans.
- In the first four months of Fiscal 2024, DCLA had not yet sent any financial awards to CDF program organizations.
- In the first four months of Fiscal 2024, the amount of MFTA materials and equipment contributed more than doubled from \$3.3 million over the same period in Fiscal 2023 to \$8.9 million. This is due to an increase in donations to the program as a whole, which is valued in the millions.
- DCLA's correspondence response rate improved over the previous fiscal year but continued to suffer due to limited staff capacity. DCLA responded to 27 percent of emails within 14 days, up from 18 percent in the same reporting period last fiscal year but significantly below the target of 88 percent. DCLA continues to make efforts to add to the headcount and, in the meantime, will shift responsibilities among existing staff to help mitigate the response rate. DCLA again received no physical letters in the first four months of Fiscal 2024 and thus had none to respond to within 14 days. Accordingly, the indicator is marked with NA.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	0%	81%	89%	100%	100%	67%	65%
★ Average days to issue initial Cultural Development Fund payments after complying with all City requirements	20	21	16	7	7	NA	NA
★ Average days to issue final Cultural Development Fund payments	19	12	10	5	5	NA	NA
Program organizations awarded Cultural Development Fund payments	1,037	1,022	1,096	*	*	1,096	NA
Financial support provided to qualifying organizations (\$000,000)	\$174.2	\$206.0	\$239.4	*	*	NA	NA
★ Operational support to Cultural Institutions Group (\$000,000)	\$102.3	\$121.8	\$147.1	*	*	NA	NA
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$000,000)	\$10.4	\$13.3	\$28.0	\$5.1	\$5.1	\$3.3	\$8.9
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇕ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Capital projects authorized to proceed	22	50	42	*	*	NA	NA
★ Capital projects planned that were initiated (%)	81%	100%	95%	66%	66%	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Schools, non-profits and City/State agencies served by Materials for the Arts	484	1,181	3,516	*	*	844	2,722
★ MFTA transactions	1,029	1,857	5,905	5,300	5,300	2,568	3,499
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Visitors to the Cultural Institutions Group (000)	10,956	16,228	17,635	*	*	NA	NA
– Visitors using free admission and/or tickets (%)	62%	42%	27%	*	*	NA	NA
★ Cultural Development Fund seminar views	NA	NA	NA	⬆️	⬆️	NA	NA
★ Critical Indicator	● Equity Indicator	"NA" Not Available	⬆️⬆️ Directional Target	* None			

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
E-mails responded to in 14 days (%)	94%	38%	28%	88%	88%	18%	27%
Letters responded to in 14 days (%)	NA	NA	NA	90%	90%	NA	NA
★ Critical Indicator	● Equity Indicator	"NA" Not Available	⬆️⬆️ Directional Target	* None			

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$185.1	\$229.8	\$245.1	\$241.6	\$221.4	\$144.8	\$114.4	\$116.1
Personnel	66	61	64	76	79	77	62	66
Overtime paid (\$000)	\$0	\$0	\$7	\$0	\$0	\$0	\$6	\$5
Capital commitments (\$000,000)	\$126.4	\$55.7	\$54.1	\$156.0	\$265.2	\$227.6	\$13.9	\$27.6
¹ January 2024 Financial Plan.		² Expenditures include all funds		"NA" - Not Available				

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$5.7	\$6.0	
001 - Office of the Commissioner	\$5.7	\$6.0	All
Other Than Personal Services - Total	\$239.3	\$215.3	
002 - Office of the Commissioner	\$2.8	\$2.4	All
003 - Cultural Programs	\$90.8	\$84.5	1a, 1b
004 - Metropolitan Museum of Art	\$26.8	\$21.1	1a, 1b
005 - New York Botanical Garden	\$9.4	\$7.2	1a, 1b
006 - American Museum of Natural History	\$20.5	\$18.1	1a, 1b
007 - The Wildlife Conservation Society	\$21.5	\$21.0	1a, 1b
008 - Brooklyn Museum	\$10.1	\$8.9	1a, 1b
009 - Brooklyn Children’s Museum	\$2.9	\$2.6	1a, 1b
010 - Brooklyn Botanical Garden	\$6.2	\$4.5	1a, 1b
011 - Queens Botanical Garden	\$2.0	\$1.8	1a, 1b
012 - New York Hall of Science	\$2.8	\$2.6	1a, 1b
013 - Staten Island Institute of Arts and Sciences	\$1.4	\$1.2	1a, 1b
014 - Staten Island Zoological Society	\$2.7	\$2.4	1a, 1b
015 - Staten Island Historical Society	\$1.2	\$1.0	1a, 1b
016 - Museum of the City of New York	\$2.3	\$2.1	1a, 1b
017 - Wave Hill	\$2.2	\$2.3	1a, 1b
019 - Brooklyn Academy of Music	\$3.3	\$2.9	1a, 1b
020 - Snug Harbor Cultural Center	\$2.6	\$2.5	1a, 1b
021 - Studio Museum in Harlem	\$0.9	\$0.9	1a, 1b
022 - Other Cultural Institutions	\$25.4	\$24.2	1a, 1b
024 - New York Shakespeare Festival	\$1.3	\$1.2	1a, 1b
Agency Total	\$245.0	\$221.4	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2024 data for ‘Program organizations awarded CDF payments’ is late and unavailable at time of publishing as award letters have yet to be sent out. This is represented with NA.
- Ahead of the Fiscal 2024 Preliminary Mayor’s Management Report, DCLA completed a comprehensive review of the services, goals, and indicators, resulting in significant updates to the Agency chapter. 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 indicator ‘Total number of CDF seminars held’ was replaced with ‘Cultural Development fund seminar views’, which includes the view tally from seminars posted by the agency online, was added to Goal 2a.
- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

For additional information go to:

- CreateNYC:
<https://createnyc.cityofnewyork.us/>
- 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/culture.

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 efforts 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 advancing 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 taken advantage of.

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 communities made the most vulnerable, includes providing free one-on-one professional financial counseling and coaching at the NYC Financial Empowerment Centers. This initiative increases access to safe and affordable financial products and services and helps eligible New Yorkers file their taxes 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 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

- The number of complaints entering mediation increased by four percent, from 663 in the first four months of Fiscal 2023 to 688 during the same period in Fiscal 2024, while the number of mediations resolved decreased by 24 percent, from 641 to 488 over comparative reporting periods. The drop in mediations resolved is directly attributed to the fact that 43 percent of the 688 Fiscal 2024 complaints entering mediations opened in October 2023, and so many were still open at the close of the reporting period.
- DCWP processed 58 percent of mediated complaints within 28 days in the first four months of Fiscal 2024 compared to 54 percent during the same period in Fiscal 2023, while most mediations were completed in 50 days and all were completed within 90 days. The overall median time to resolve mediated complaints improved by 14 percent, decreasing from 28 days in the first four months of Fiscal 2023 to 24 in the same period in Fiscal 2024. This improvement is directly related to the relatively small number of mediations engaged in July, August, and early September 2023.
- The amount of consumer restitution awarded decreased to \$279,467 in the first four months of Fiscal 2024, a 53 percent drop from the same period in Fiscal 2023. While this is partially due to the decrease in mediations completed as noted above, it is largely because of the high value seen in first four months of Fiscal 2023, when restitution amounts included a single case against a secondhand automobile dealership which settled for \$304,901 in consumer restitution, accounting for more than half of the total awarded restitution over that period.
- The number of complaints referred for inspection decreased 26 percent to 1,313 complaints in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023. The median days to respond to inspection referrals increased from nine days in the first four months of Fiscal 2023 to 12 days in the same period of Fiscal 2024. This increase is due, in large part, to synchronization issues between DCWP's new Business Automation System, launched in May 2023, and the existing Automated Inspection Management System, which hampered DCWP's ability to refer inspection requests to the Enforcement division for processing.
- In the first four months of Fiscal 2024, there was a 14 percent decrease in the total number of inspections, from 16,291 to 14,058, and a similar 15 percent decrease in the number of businesses receiving summonses from 4,481 to 3,809, when compared to the first four months of Fiscal 2023. Of the total number of inspections done, proactive inspections increased 51 percent, tobacco retail dealer and electronic cigarette retail dealer inspections decreased 19 percent, and inspections due to a referral or request from consumer, another DCWP division or external agency decreased 86 percent between the first four months of Fiscal 2023 and Fiscal 2024. Of the number of summonses issued, summonses issued from a proactive inspection increased 45 percent, summonses issued from a Tobacco Program inspection decreased 20 percent, and summonses issued from a referred inspection decreased 77 percent. The large decrease in the number of referred inspections and summonses issued from a referred inspection, which is largely attributable to the transfer of street vending enforcement to the Department of Sanitation, contributed to the overall decrease in the number of inspections and summonses.
- The percentage of businesses complying with requirements to hold a license decreased 14 percentage points, from 82 percent in the first four months of Fiscal 2023 to 68 percent in the first four months of Fiscal 2024. DCWP has significantly increased its enforcement against smoke shops, many of which are new businesses operating without a license. The high incidence of unlicensed activity cited in these inspections skews the overall compliance rate downward.
- Compared to the first four months of Fiscal 2023, the compliance rate with licensing regulations increased by two percentage points, to 97 percent in the first four months of Fiscal 2024, while the consumer protection law compliance rate decreased by five percentage points to 79 percent during the first four months of Fiscal 2024. DCWP's strategic enforcement model prioritizes the re-inspection of non-compliant businesses and repeat violators. The decrease in the consumer protection law compliance rate is largely attributed to the targeting of problem businesses which were under-inspected during the COVID-19 health emergency. The decrease in the number of licensed businesses as a proportion of all businesses inspected may have further contributed to this decline. DCWP anticipates that the compliance rate will continue to drop in the short-term but will normalize in the years ahead, as businesses, and especially those in non-licensed business categories, correct their practices.

- The total amount of fines collected by DCWP attorneys resulting from settlement, pleading and consent agreements decreased by 59 percent, from \$3,081,515 in the first four months of Fiscal 2023 to \$1,273,165 in Fiscal 2024. This decrease is due in part to operational challenges that arose from DCWP's transition to its new Business Automation System in May 2023, which impacted the Department's ability to promptly offer settlements to eligible respondents and to efficiently process settlement agreements and record payments. The Agency anticipates the numbers will improve over the coming months as operational and system issues are resolved. Coupled with these challenges are the effects from small business relief laws that have increased the number of curable, or "zero-dollar penalty" violations, and the reduction of penalty amounts across an array of consumer protection and licensing law violations.
- Cases settled before their original hearing date decreased by 10 percentage points, from 46 percent in the first four months of Fiscal 2023 to 36 percent in the same period in Fiscal 2024. In addition to previously mentioned challenges presented by DCWP's transition to a new system, there were also synchronization issues with the Office of Administrative Trails and Hearings' (OATH) system, which hampered the ability to make timely settlement offers to eligible respondents. Additionally, OATH routinely grants adjournments of initial hearings, thereby decreasing the universe of respondents that are likely to settle prior to the initial hearing date.
- The number of business engagement and outreach events decreased from 24 events in the first four months of Fiscal 2023 to 23 events in the first four months of Fiscal 2024, while the number of businesses participating in engagement and outreach events increased by 30 percent, from 1,169 to 1,515 businesses over the same reporting period. This increase is due to DCWP's efforts to engage communities across the five boroughs. DCWP made concerted efforts to connect with local businesses through targeted campaigns and presentations at community-based organizations, encouraging participation and making information about upcoming DCWP events more readily accessible. Business education inspections decreased by 28 percent, from 985 in the first four months of Fiscal 2023 to 710 in the same period in Fiscal 2024, which is largely because of the overall decrease in the number of businesses that are required to acquire a license due to the repeal of several license categories, most notably retail laundries.
- DCWP's Office of Financial Empowerment (OFE) saw a 22 percent increase in the number of clients served by financial counseling programs, rising from 3,623 in the first four months of Fiscal 2023 to 4,415 in the first four months of Fiscal 2024. The number of first-time clients increased by 42 percent over the same reporting period, from 2,103 to 2,976, however, new clients achieving short-term financial goals within their first year in the program decreased from nine percent to five percent. With widespread financial stress due to increased costs (e.g. goods, housing) and reduced COVID-19 relief, first-time clients took up a larger share of available appointments. The reduced availability of follow-up meetings to work on short-term success was also impacted by staff turnover at DCWP's service providers. The number of clients achieving long-term financial goals increased from eight percent in the first four months of Fiscal 2023 to nine percent in the same period in Fiscal 2024. Since October 2022, OFE clients have reduced their total debt by an additional \$14.25 million, for a cumulative total reduction of \$113.59 million since the program's inception in 2008, and clients have increased their cumulative savings by \$879,767 since October 2022, to \$14.3 million cumulatively as of the end of October 2023.
- DCWP's Office of Labor Policy & Standards (OLPS) received 302 workplace complaints in the first four months of Fiscal 2024, a 180 percent increase from the same period in Fiscal 2023. The number of investigations opened similarly increased 95 percent, from 83 to 162 complaints over comparative reporting periods. These increases are largely due to DCWP's implementation of an online portal that increases visibility and accessibility for workers and facilitates filing complaints directly into the Business Automation System while reducing the time needed to complete the intake process. Due to the growing caseload from the increased number of complaints and investigations, the median number of days it took to open investigations increased 12 percent from 25 days in the first four months of Fiscal 2023 to 28 days in the same period in Fiscal 2024.
- The number of investigations closed increased 23 percent to 112 in the first four months of Fiscal 2024 compared to 91 in the same period of Fiscal 2023, while the median number of days to close investigations decreased by 35 percent, from 174 days in the first four months of Fiscal 2023 to 112.5 days in the same period of Fiscal 2024.

- The number of workers entitled to restitution decreased by 75 percent, from 14,124 in the first four months of Fiscal 2023 to 3,535 in the first four months of Fiscal 2024, while amount of worker restitution assessed decreased by 71 percent, from \$21.48 million to \$6.27 million, and the amount of civil penalties assessed decreased by 41 percent, from \$1.17 million to \$684,318, over comparative reporting periods. These decreases resulted from the sweeping settlement DCWP reached with Chipotle in Fiscal 2023, which secured \$20 million in restitution for more than 13,000 workers and \$1 million in civil penalties. When compared to the first four months of Fiscal 2022, the first four months of Fiscal 2024 represent a 237 percent increase in workers entitled to restitution, a 733 percent increase in the total amount of restitution secured, and a 569 percent increase in civil penalties. These substantial increases since Fiscal 2022 are largely due to legislative changes strengthening worker protections, DCWP's expanded jurisdiction to enforce these protections, and capacity building within DCWP's OLPS to analyze data, substantiate claims and identify violations more quickly and accurately.
- Compared to the first four months of Fiscal 2023, in the first four months of Fiscal 2024 the number of complaints received from freelance workers increased by 48 percent, from 157 to 233, and the number of navigation cases opened as a result of these complaints increased by 70 percent, from 142 to 242. As with worker complaints above, these increases are attributable to the implementation of an online portal, which freelancers can use to file complaints. The number of navigation cases closed decreased by 14 percent, from 133 in the first four months of Fiscal 2023 to 114 in the first four months of Fiscal 2024. The decrease in cases closed are a direct result of the increase in caseload with current resources. The amount recovered by freelancers registering complaints more than doubled between the first four months of Fiscal 2023 and the same period of Fiscal 2024, increasing 127 percent from \$175,983 to \$398,876. The amount recovered is self-reported by freelancers in a follow-up conducted by OLPS and does not necessarily reflect the actual amount of all money recovered.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Complaints entering mediation	2,155	1,970	1,856	*	*	663	688
Mediated complaints resolved	2,092	1,917	1,817	*	*	641	488
Mediations completed within 28 days (%)	52%	50%	56%	50%	50%	54%	58%
– Within 0-50 days (%)	93%	86%	98%	85%	85%	96%	93%
– Within 0-90 days (%)	100%	99%	100%	100%	100%	100%	100%
★ Median days to close mediations	28	31	27	28	28	28	24
Consumer restitution awarded (\$)	\$1,018,323	\$1,695,560	\$1,251,476	*	*	\$588,592	\$279,467
Complaints referred for inspection	2,854	3,566	3,551	*	*	1,764	1,313
★ Median days to respond to inspection referrals	26	12	10	↓	↓	9	12
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Sites inspected – Total	25,706	37,754	43,073	*	*	16,291	14,058
– Proactive	19,436	12,398	17,907	*	*	5,671	8,553
– Tobacco program	3,291	10,796	16,991	*	*	5,934	4,838
– Referred	2,979	14,560	8,175	*	*	4,686	667
Sites issued summonses – Total	6,367	8,239	11,873	*	*	4,481	3,809
– Proactive inspection summonses	3,996	1,775	2,554	*	*	1,046	1,518
– Tobacco program inspection summonses	1,296	4,583	7,570	*	*	2,629	2,103
– Referred inspection summonses	1,075	1,881	1,749	*	*	806	188
License Law – License requirement compliance rate (%)	97%	85%	75%	*	*	82%	68%
License Law – Licensee compliance rate (%)	82%	94%	96%	*	*	95%	97%
Consumer protection law compliance rate (%)	95%	86%	84%	*	*	84%	79%
Weights and measures law compliance rate – Gasoline pumps (%)	99%	99%	100%	98%	98%	100%	100%
Weights and measures law compliance rate – Fuel trucks (%)	81%	85%	88%	72%	72%	89%	88%
★ Tobacco Program – Sale to youth compliance rate (%)	99%	90%	86%	↑	↑	86%	86%
Tobacco Program – Out of package sales compliance rate (%)	93%	97%	99%	*	*	99%	98%
Tobacco Program – Flavored tobacco and e-cigarette compliance rate (%)	80%	82%	76%	*	*	80%	74%
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total settlements (\$)	\$3,082,276	\$6,644,529	\$8,045,022	*	*	\$3,081,515	\$1,273,165
Cases settled prior to original hearing date (%)	59%	48%	42%	*	*	46%	36%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Applications received	34,291	26,268	37,120	*	*	8,529	8,598
★ Median processing time (days)	1	1	1	4	4	1	1
Applications approved within 10 days (%)	74%	84%	84%	85%	85%	92%	88%
Applications approved within 30 days (%)	87%	90%	94%	95%	95%	96%	94%
Applications submitted online (%)	46%	42%	42%	*	*	40%	41%
★ Average Licensing Center wait time (minutes)	10	4	3	15	15	5	5
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Businesses participating in engagement and outreach events	4,956	5,251	5,497	*	*	1,169	1,515
Businesses engagement and outreach events	100	61	63	*	*	24	23
Business education inspections	2,603	1,787	2,079	*	*	985	710
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Clients served	6,901	7,160	8,829	*	*	3,623	4,415
First-time clients	4,873	5,017	6,528	*	*	2,103	2,976
Clients achieving short-term success within their first year (%)	5%	9%	7%	*	*	9%	5%
Clients achieving long-term financial goals (%)	13%	18%	18%	*	*	8%	9%
Cumulative debt reduced (\$)	\$85,057,192	\$95,101,598	\$105,912,641	*	*	\$99,338,378	\$113,588,495
Cumulative savings increase (\$)	\$9,978,759	\$12,475,648	\$14,054,805	*	*	\$13,416,316	\$14,296,083
Tax returns filed through the NYC Free Tax Preparation Program	70,241	78,679	84,471	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Complaints received	1,727	386	439	*	*	108	302
Investigations opened	198	251	279	*	*	83	162
★ Median days to open investigations	71	29	32	⇓	⇓	25	28
Investigations closed	216	266	270	*	*	91	112
Median days to close investigations	233.5	143	193.5	*	*	174	112.5
Workers entitled to restitution	1,154	7,957	18,597	*	*	14,124	3,535
Worker restitution assessed (\$)	\$1,063,469	\$3,620,499	\$25,317,879	*	*	\$21,476,333	\$6,267,174
Penalties assessed (\$)	\$243,817	\$251,167	\$1,544,386	*	*	\$1,165,590	\$684,318
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Complaints received	283	332	501	*	*	157	233
Navigation cases opened	322	325	480	*	*	142	242
Navigation cases closed	531	370	403	*	*	133	114
Amount recovered by complainants (\$)	\$309,243	\$604,521	\$626,062	*	*	\$175,983	\$398,876
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Average customer in-person wait time (minutes)	10	4	4	17	17	NA	NA
Total completed customer requests for interpretation	3,682	3,404	5,739	*	*	NA	NA
CORE customer experience rating (0-100)	100	100	99	87	87	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Response to 311 Service Requests (SRs)							
Percent meeting time to first action within 4 days – Consumer complaint for exchange/refund/return	98%	NA	NA	85%	85%	NA	NA
Percent meeting time to first action within 4 days – Consumer complaint for false advertising	94%	NA	NA	85%	85%	NA	NA
Percent meeting time to first action within 4 days – Consumer complaint for non-delivery goods/services	96%	NA	NA	85%	85%	NA	NA
Percent meeting time to first action within 4 days – Consumer complaint for overcharge	100%	NA	NA	85%	85%	NA	NA
Percent meeting time to first action within 7 days – DCA/DOHMH new license application request for general street vendor license	NA	NA	NA	85%	85%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$42.5	\$59.4	\$67.9	\$67.7	\$66.3	\$61.9	\$33.6	\$36.7
Revenues (\$000,000)	\$13.5	\$16.9	\$21.8	\$18.5	\$18.5	\$17.2	\$7.2	\$5.5
Personnel	366	400	413	447	447	447	410	421
Overtime paid (\$000)	\$106	\$46	\$120	\$114	\$114	\$114	\$25	\$34
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$32.2	\$32.8	
001 - Administration	\$15.8	\$15.3	All
002 - Licensing and Enforcement	\$16.4	\$17.5	1b, 1c, 2a, 2b, 4a
Other Than Personal Services - Total	\$35.7	\$33.5	
003 - Other than Personal Services	\$35.7	\$33.5	All
Agency Total	\$67.9	\$66.3	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicators 'Consumer restitution awarded (\$)' under Goal 1a, 'Total settlements (\$)' under Goal 1c, and 'Cumulative debt reduced (\$)' under Goal 3a, were previously reported in thousands of dollars (\$000) but have been updated to reflect whole dollar amounts.
- Goal 1b was changed from 'Ensure all businesses comply with NYC's Consumer Protection Law and related laws' to 'Ensure businesses comply with NYC's Consumer Protection Law and related laws' to better reflect the fact that DCWP does not have jurisdiction over all businesses operating in the City, just those covered by Consumer Protection, Licensing, NYS Weights and Measures, and City and State tobacco and e-cigarette laws and regulations.
- The previously published indicator 'Average processing time (days)' was removed from Goal 2a and replaced with 'Median processing time (days)' to make it more consistent with other metrics in the chapter. Additionally, two new indicators, 'Applications approved within 10 days (%)' and 'Applications approved within 30 days (%)', were added to reflect important information about the time it takes to approve basic license applications.
- The previously published indicator 'Businesses participating in engagement and outreach events' in Goal 2b was changed from including the number of businesses visited on business education days, attending virtual and in-person outreach events, participating in Live Chats, and the number of Business Education inspections conducted to now only reflecting the number of attendees at engagement and outreach events. This was updated because it originally combined multiple activities that weren't necessarily reflective of direct and proactive outreach. All previous data published under this indicator name has been changed accordingly. Additionally, in Goal 2b, two new indicators, 'Business engagement and outreach events' and 'Business education inspections,' were added to more accurately measure the multiple activities previously included in 'Businesses participating in engagement and outreach events.'
- The previously published 4-month actual Fiscal 2023 figures for the following indicators were adjusted after a review of historical data:
 - 'Cases settled prior to original hearing data (%)' in Goal 1c was adjusted down from 52 percent to 46 percent.
 - 'First-time clients' in Goal 3a was adjusted up from 2,100 to 2,103.
 - 'Investigations closed' in Goal 4a was adjusted down from 89 to 81.
 - 'Complaints received' in Goal 4b was adjusted up from 156 to 157.
 - 'Navigation cases opened' in Goal 4b was adjusted up from 141 to 142.
 - 'Navigation cases closed' in Goal 4b was adjusted up from 131 to 133.
- 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.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here.

ADDITIONAL RESOURCES

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

- Licenses
<https://www1.nyc.gov/site/dca/businesses/licenses.page>
- Worker Rights
<https://www1.nyc.gov/site/dca/workers/worker-rights.page>
- Third-Party Food Delivery Services
<https://www1.nyc.gov/site/dca/about/Third-Party-Food-Delivery-Services.page>
- NYC Financial Empowerment Centers
<https://www1.nyc.gov/site/dca/consumers/get-free-financial-counseling.page>
- NYC Free Tax Prep
<https://www1.nyc.gov/site/dca/consumers/file-your-taxes.page>

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. NYC311 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) NEWYORK (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

NYC311 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, who it aims to serve in their preferred language. Historically underserved communities rely on 311 for support and easy access to government services and information. To ensure that 311 provided prompt service to underserved communities, 311 expanded its automated messaging options to 10 designated citywide languages.

OUR SERVICES AND GOALS

SERVICE 1 Provide public access to City government.

- Goal 1a Increase public access to government information.
 - Goal 1b Improve the efficiency of public access to government services.
-

SERVICE 2 Provide information to the public.

- Goal 2a Deliver requested information to the public.

HOW WE PERFORMED

- During the first four months of Fiscal 2024, 311 received 12.9 million contacts from New Yorkers across its call center, website, mobile, text and social media channels. Approximately 6.7 million contacts came through 311’s website, which represents a 49 percent increase over the first four months of Fiscal 2023. This can be attributed to the ongoing promotion of 311 Online through other 311 channels, most notably the phone system and on social media.
- NYC311 received 5.4 million calls and 762,000 contacts via the 311 mobile application, text and social media. Calls in languages other than English or Spanish increased by 29 percent in the reported four months this year compared to the same four months last year, following an expansion in the phone system to offer automated messaging in ten designated citywide languages.
- The average wait time to speak with a Tier 1 agent was 63 seconds during peak hours and 30 seconds outside of those hours. These wait times represent increases from the same four months in Fiscal 2023 when the average wait times were 25 seconds and 8 seconds, respectively. The percentage of calls answered in 30 seconds or less decreased by 21 percent during this fiscal four-month period when compared to the same period last year. The increase in wait time to reach an agent was driven by an increase in more complex customer inquiries.

SERVICE 1 Provide public access to City government.

Goal 1a Increase public access to government information.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
311 calls (000)	21,715	18,231	17,886	*	*	5,509	5,438
311 Spanish language calls (000)	648	529	598	*	*	169	189
311 calls in languages other than English or Spanish (000)	112	85	75	*	*	24	31
311 mobile app contacts (000)	2,227	2,187	2,157	*	*	685	653
311-NYC (text) contacts (000)	356	311	303	*	*	109	109
311 Online site visits (000)	13,415	13,472	15,007	*	*	4,487	6,690
★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None							

Goal 1b Improve the efficiency of public access to government services.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Calls answered in 30 seconds (%)	79%	83%	85%	80%	80%	89%	68%
★ Average wait time (tier 1 calls) peak hours (minutes:seconds)	1:10	1:05	0:28	0:30	0:30	0:25	1:03
★ Average wait time (tier 1 calls) off-peak hours (minutes:seconds)	0:18	0:12	0:12	0:30	0:30	0:08	0:30
★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None							

SERVICE 2 Provide information to the public.

Goal 2a Deliver requested information to the public.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Completed service requests (000)	3,461	3,558	3,404	*	*	1,209	1,229
Inquiries from customers (000)	25,371	17,406	19,413	*	*	5,556	8,959
★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
Customer satisfaction index (311 only)	92%	92%	94%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$53.7	\$71.3	\$65.3	\$56.0	\$56.7	\$58.7	\$26.5	\$25.8
Personnel	387	352	342	391	396	396	350	361
Overtime paid (\$000)	\$255	\$239	\$125	\$239	\$239	\$239	\$32	\$55
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available 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

- Goal 1a 'Increase public access to government services and information' was renamed 'Increase public access to government information' to better specify the effort.
- 'Improve the efficiency of public access to government services' was added to Service 1 as Goal 1b.
- A new service 'Provide information to the public' was added as Service 2.
- A new Goal 'Deliver requested information to the public' was added to Service 2 as Goal 2a.
- The indicator 'Knowledge articles accessed (000)' was removed ahead of Fiscal 2023 Mayor's Management Report and replaced by the indicator 'Inquiries from customers (000)' which was added to Goal 2a to capture the same performance data.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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

During the first four months of Fiscal 2024, one of TLC's top priorities was to begin to electrify the High Volume For-Hire Vehicle fleet (FHV), which consists of Uber and Lyft. In October, the Administration announced TLC's Green Rides Initiative, which will require Uber and Lyft to dispatch 100 percent of trips to Electric Vehicles (EV's) or Wheelchair Accessible Vehicles (WAVs) by 2030. TLC expects that the number of FHV EV's will grow this fiscal year, as more EV applications are approved and processed, and vehicles hit the road. The electrification of the FHV fleet will contribute to healthier air quality and help the City meet its [climate and sustainability goals](#). These climate and sustainability goals are vital to protecting the City's most vulnerable communities who face the worst impacts of climate change.

TLC continued to relieve yellow cab owners of burdensome debt through the Medallion Relief Program Plus (MRP+), which supports medallion owners with an interest in six or fewer medallions. 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 guarantee, meaning no medallion owner risks losing their family home if they cannot make payments. The MRP+ program has been an astounding success with providing \$452.4 million in total debt relief to 2,293 total medallion owners since September 2022.

Improving accessible and equitable service is a top priority for TLC. During the reporting period, the number of WAV Taxis increased to 3,652 from 3,479 and WAV FHVs increased to 6,814 from 5,540. 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. TLC continued delivering its hands-on driver education course, its 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 accessibility of 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 the first four months of Fiscal 2024, TLC continued to improve and expand its accessible fleet option for all passengers. There were 3,582 active wheelchair accessible yellow taxis available to the public during the reporting period, a 19 percent increase compared with the same period in Fiscal 2023. The accessible dispatch median wait time remained constant since the last reporting period at an average of approximately 13 minutes, and the fulfilled requested trips decreased to 85 percent in the Fiscal 2024 reporting period from 87 percent over the same period in Fiscal 2023. Over the same span, the total number of accessible FHV's grew 55 percent to 5,686 vehicles from 3,667 vehicles. The number of accessible FHV's has been increasing steadily since the implementation and expansion of TLC's accessibility rules for the FHV sector.
- Medallion safety and emissions inspections increased nine percent as more medallions are working and being removed from storage. Medallion safety and emissions inspections have also increased due to vehicles getting extensions and an increase of taxicab hack-ups. A TLC hack-up certification includes ensuring a vehicle has a partition or an In Vehicle Camera System (IVCS), proper yellow cab markings, and pass a safety and emissions inspection. FHV inspection volume has remained steady. However, inspection visits for boro taxis continue to decrease as fewer vehicles are active on the road. Medallion safety and emissions inspection failures have also decreased 14 percent because of online TLC instructional videos demonstrating what to do before coming in for an inspection, as well as TLC Safety & Emissions' continued community outreach. The average time to conduct Medallion safety and emissions inspection has risen because inspection volume continues to increase at the same time as staffing declined. Similarly, the average time to conduct a Boro Taxi safety and emissions inspection has also risen due the decline in staffing levels. TLC foresees an increase in average inspection times for the remainder of Fiscal 2024 due to the staffing challenges, increased Medallion safety and emissions inspection volumes, and construction at the TLC Woodside facility.
- TLC Enforcement officers issued 3,442 Vision Zero summonses in the first four months of Fiscal 2024, a 51 percent decrease from the same period of Fiscal 2023. The decrease in Vision Zero summonses was a result of fewer staff, no cadet class to supplement TLC Enforcement officers, assistance with various live events at Citi Field, Yankee Stadium, and the US Open, and supporting community outreach and joint operations with the New York City Police Department (NYPD) and Port Authority Police Department (PAPD). When assigned to these events, TLC officers maintain Taxi and FHV queues, assist in traffic control, and conduct enforcement of unlicensed for-hire activity as well as illegal street hails. TLC is in the process of hiring a new class of enforcement inspectors to mitigate this issue. It will take time for the new class to complete training and begin working on the streets, but is expected to increase capacity.
- 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. TLC Enforcement continues to see significant improvement in overall licensee compliance with administrative directives, and acceptance of administrative settlement offers, which results in a reduction in the number of patrol summonses issued. TLC Enforcement's assistance with various live events, community outreach, and joint events with both NYPD and PAPD, and fewer TLC Enforcement officers working shifts have also contributed to the reduction in the number of patrol summonses issued. Over the first four months of Fiscal 2024, TLC Enforcement issued 1,525 patrol summonses to owners, agents and bases, a 16 percent decrease from the same period of Fiscal 2023; 6,833 patrol summonses to drivers, a 36 percent decrease from the same period of Fiscal 2023; 247 patrol summonses for illegal street hails, a 45 percent decrease from the same period of Fiscal 2023; and 1,122 patrol summonses issued for unlicensed activity, a 27 percent decrease from the same period of Fiscal 2023.
- TLC's "Skip the Trip" initiative, which transitioned in-person transactions to online to avoid the spread of COVID-19, had a positive effect on the wait times at TLC's Long Island City facility. In the first four months of Fiscal 2024 the wait time dipped to 28 minutes, a 15 percent decrease from 33 minutes in the same reporting period in Fiscal 2023. Still, wait time remains slightly above the target of 25 minutes.
- While the number of newly issued TLC driver licenses increase 18 percent across comparative reporting periods, the average time to issue a new driver license decreased by 23 percent compared to the first four months of Fiscal 2023. This is due to improved data integration and implementing process efficiencies.

- In the first four months of Fiscal 2024 call wait time increased nearly 300 percent to 9:19, up from 3:09 in the same reporting period in Fiscal 2024. This is due to a focus on first call resolution, as well an increase in call volume, a result of new TLC initiatives launched in Fiscal 2024. First call resolution refers to TLC’s priority to resolve an inquiry on a first call made by the customer.
- As the City continues to recover from the COVID-19 pandemic, the number of trips completed by TLC licensees has consistently increased along with a correlated increase in the number of consumer complaints filed, which has increased 14 percent compared to the same period in Fiscal 2023.
- TLC Prosecution continues to process a high volume of complaints per month, which has resulted in a 15 percent increase in average time to close consumer complaints in comparison to the same period 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 accessibility of for-hire transportation service.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Active medallion taxis that are accessible	1,914	2,790	3,448	*	*	3,023	3,582
Active Boro Taxis that are accessible	43	40	32	*	*	31	28
Active For-Hire Vehicles that are accessible	2,247	3,320	4,665	*	*	3,667	5,686
Accessible dispatch median wait time citywide (minutes:seconds)	12:22	13:52	13:06	*	*	13:26	12:51
★ Accessible dispatch trips fulfilled as a percent of requested trips (%)	89.7%	86.0%	86.4%	84.0%	84.0%	87.2%	85.0%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

Goal 1b Ensure that all licensed vehicles meet safety and emissions standards.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Medallion safety and emissions inspections conducted – Total	16,226	17,560	19,721	*	*	9,464	10,351
– Passed	12,736	13,341	15,294	*	*	7,225	8,212
– Failed	3,490	4,219	4,427	*	*	2,239	2,139
★ Medallion safety and emissions failure rate – Initial inspection (%)	27.6%	29.3%	25.9%	35.0%	35.0%	27.9%	24.1%
Medallion safety and emissions failure rate – Re-Inspection (%)	6.7%	5.1%	6.1%	*	*	9.1%	7.0%
Medallion safety and emissions inspections completed on schedule (%)	27.2%	34.2%	35.1%	*	*	50.8%	56.8%
For-hire vehicle (FHV) safety and emissions inspections conducted at TLC facility	72,717	74,432	78,274	*	*	26,133	26,272
★ For Hire Vehicles safety and emissions failure rate – Initial inspection (%)	24.7%	25.8%	26.2%	35.0%	35.0%	27.0%	23.9%
– Re-Inspection (%)	8.6%	8.7%	9.0%	*	*	9.0%	8.8%
For Hire Vehicles safety and emissions inspections completed on schedule (%)	97.7%	97.8%	98.6%	*	*	98.5%	97.2%
Boro Taxi safety and emissions inspections conducted	5,689	4,347	3,558	*	*	1,182	1,010
★ — Initial inspection (%)	31.8%	34.4%	39.5%	45.0%	45.0%	39.8%	39.0%
– Re-inspection (%)	10.6%	9.0%	11.0%	*	*	11.5%	12.7%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

Goal 1c

Ensure all vehicles operating for-hire follow TLC rules and regulations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Patrol summonses issued to drivers	16,508	32,692	29,166	*	*	10,736	6,833
Patrol summonses issued to owners/agents/bases	2,067	4,014	5,697	*	*	1,815	1,525
★ Patrol summonses issued for illegal street hails for drivers and vehicle owners	1,085	2,056	1,172	*	*	453	247
★ Patrol summonses issued for unlicensed activity for drivers and vehicle owners	2,091	3,698	4,268	*	*	1,547	1,122
Administrative summonses issued to drivers	6,447	8,730	5,841	*	*	2,254	1,009
Administrative summonses issued to owners/agents/bases	18,225	11,917	11,056	*	*	3,818	4,073
Violations admitted to or upheld at the Taxi and Limousine Tribunal at the OATH (%)	93.9%	95.5%	91.6%	*	*	94.2%	92.2%
Vision Zero summonses issued	NA	22,249	17,575	*	*	7,040	3,442
Service Refusal summonses issued	NA	18	521	*	*	140	147
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1d

Provide excellent customer service to licensees.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average wait time at Long Island City licensing facility (hours:minutes)	0:46	0:33	0:37	0:25	0:25	0:33	0:28
TLC driver licenses issued	55,564	47,226	78,845	*	*	26,017	24,339
– New licenses issued	4,777	15,641	20,548	*	*	6,369	7,508
Average time to issue a new driver license from initial application (calendar days)	85.3	65.7	47.8	*	*	55.3	42.8
– Average agency processing time	7.5	6.5	5.0	*	*	5.1	4.3
★ Owners approved for the Medallion Relief Program	NA	NA	1,838	⬆️	⬆️	1,015	1,881
★ Average time to conduct a safety and emissions inspection of a medallion taxi (hours:minutes)	0:31	0:22	0:23	1:00	1:00	0:22	0:27
★ Average time to conduct a safety and emissions inspection of a FHV (hours:minutes)	0:26	0:18	0:20	1:00	1:00	0:23	0:21
★ Average time to conduct a safety and emissions inspection of a Boro Taxi (hours:minutes)	0:32	0:21	0:21	1:00	1:00	0:19	0:28
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1e

Promote excellent customer service to passengers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
TLC driver complaints received	9,250	16,629	24,131	*	*	7,334	8,356
– Complaints that were eligible for prosecution	5,952	9,290	13,087	*	*	4,329	4,278
★ Average time to close a consumer complaint (calendar days): TLC driver	22.3	22.4	33.2	50.0	50.0	28.4	32.6
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Medallion vehicles	13,587	13,587	13,587	*	*	13,587	13,587
For-hire vehicles	96,437	95,712	98,267	*	*	95,943	98,588
– Boro Taxis	2,508	2,379	2,308	*	*	2,338	965
Electric vehicles that are medallion vehicles	NA	NA	NA	*	*	NA	41
Electric vehicles that are for-hire vehicles	NA	NA	NA	*	*	NA	2,469
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience	99%	95%	89%	85%	85%	78%	92%
E-mails responded to in 14 days (%)	99%	95%	89%	85%	85%	78%	92%
Letters responded to in 14 days (%)	40%	64%	75%	90%	90%	76%	95%
Average call wait time (minutes:seconds)	8:02	3:37	4:24	*	*	3:09	9:19
Completed customer requests for interpretation	12,061	12,938	15,641	*	*	NA	NA
CORE customer experience rating (1-100)	NA	100	98	85	85	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Response to 311 Service Requests (SRs)	97%	100%	98%	90%	90%	100%	93%
Percent meeting time to first action - For-hire Vehicle Complaint (14 days)	97%	100%	98%	90%	90%	100%	93%
Percent meeting time to first action - Lost Property (7 days)	100%	97%	96%	90%	90%	99%	95%
Percent meeting time to first action - Miscellaneous Comments (14 days)	NA	NA	NA	60%	60%	NA	NA
Percent meeting time to first action - Request for Information (14 days)	NA	NA	NA	60%	60%	NA	NA
Percent meeting time to first action - Taxi Complaint (14 days)	98%	100%	99%	90%	90%	100%	97%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$53.2	\$64.9	\$160.6	\$60.3	\$61.1	\$59.5	\$70.9	\$23.1
Revenues (\$000,000)	\$55.7	\$59.4	\$70.1	\$58.7	\$64.0	\$60.6	\$24.8	\$22.8
Personnel	566	520	462	555	622	619	483	459
Overtime paid (\$000)	\$767	\$559	\$886	\$809	\$881	\$809	\$232	\$418
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$36.6	\$41.1	All
002 - Other Than Personal Services	\$124.0	\$20.0	All
Agency Total	\$160.6	\$61.1	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Goal 1a was renamed to “Increase accessibility of for-hire transportation services”.
- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols, and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

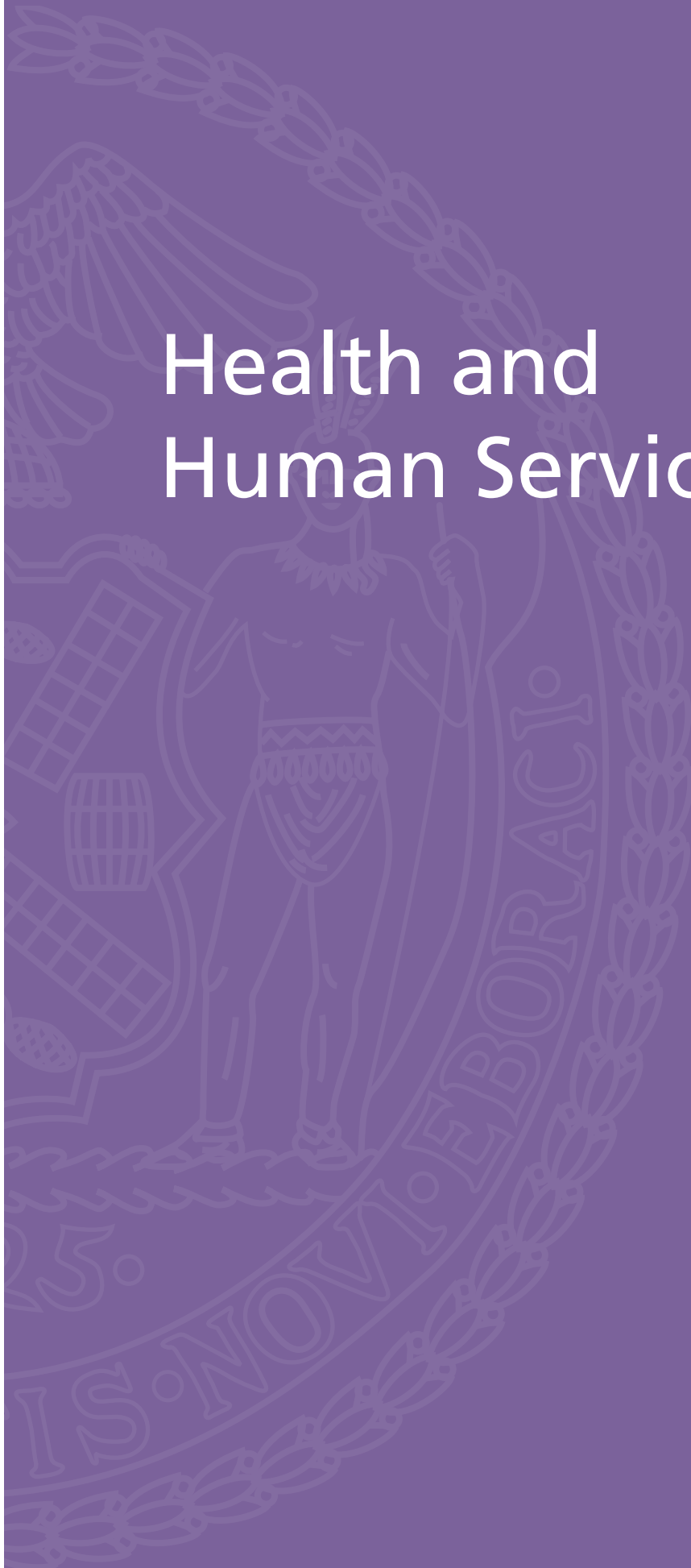
ADDITIONAL RESOURCES

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 (Health Department) protects and promotes the health and well-being of New Yorkers. 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. The Agency works toward a vision of 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 responsible for leading core public health work, including providing direct services at its tuberculosis, sexual health, and immunization clinics, 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 provides services to children and families, including an Early Intervention Program that serves infants and toddlers with developmental delays. Additionally, the Health Department protects public safety through immediate response to emergent public health threats. The Agency contracts with community-based organizations to deliver mental health, developmental disability, and alcohol and substance use services. It works with healthcare providers to improve healthcare delivery and to increase the use of preventive services, such as immunizations and cancer screenings.

FOCUS ON EQUITY

To improve health outcomes more equitably, efficiently and effectively for all New Yorkers, the City must be deliberate in naming and addressing health inequities rooted in historical and contemporary injustices and discrimination, including structural racism and other discriminatory practices. As part of its strategic plan, the Health Department seeks to embed equity and anti-racism principles into all its work, internally and externally. To advance the Health Department's anti-racism public health practice and increase institutional accountability, the New York City (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. 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:

- Make the Health Department a response-ready organization
- Improve chronic disease outcomes by tackling upstream root causes
- Address the second pandemic of mental illness and social isolation
- Reduce Black maternal mortality by engaging with communities, taking an anti-racist health system approach
- Mobilize against health impacts of climate change
- Reduce the impacts of violence using a public health approach

These focus areas will ensure that the Health Department works to interrupt the vicious cycles that create and maintain inequities in structural, behavioral, and physical health by neighborhood, addresses harms that accumulate across the life course, and advances common aims to improve public health and achieve health equity by connecting public health and health care systems.

The Health Department uses the principles of Public Health Critical Race Praxis to promote equity in its programming. The Agency does this through anti-racist practices—tailor and prioritize investment; change the narrative; create an equitable workplace; foster transparent and accountable partnerships; and embed health equity in all policies—which highlight and redress injustices through policy changes and community-based programming.

In November 2023, the Health Department launched [HealthyNYC](#), a comprehensive vision to improve life expectancy and create a healthier City for all. Much of this work came to fruition following the COVID-19 pandemic, as public health emergencies become more frequent, severe and complex, and the Health Department began 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 NYC. While several efforts and goals have come out of this work, it has importantly prompted the Health Department to address life expectancy. HealthyNYC focuses on the leading drivers of the decline in life expectancy, including COVID-19, drug overdose, suicide, chronic disease, heart disease, and cancer, along with extreme racial disparities that disproportionately affect Black New Yorkers, especially among those who die from pregnancy-associated causes and violence. HealthyNYC sets goals to reduce each of these drivers and measures the City's progress toward reaching each goal through strengthened population health data systems.

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 spread 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 harms related to substance use.

- Goal 4a Reduce the adverse health consequences of substance use.
- 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

- New HIV diagnoses continue to decline as the City continues its wide-ranging programming related to the Ending the Epidemic campaign. There were 240 new HIV diagnoses in the first three months of Calendar 2023, a 37 percent decrease from the 382 new HIV diagnoses in the first three months of Calendar 2022. Some new HIV diagnoses may reflect diagnoses that were delayed during the height of the COVID-19 pandemic due to delays in testing, and other factors related to the disruption of routine health care and public health services. Data from 2020 to 2022 should be interpreted with caution due to the impact of the COVID-19 pandemic on access to HIV testing and care-related services, and on case surveillance activities in NYC. Calendar 2023 data is preliminary.
- While infectious syphilis cases have trended downward since Fiscal 2021, congenital syphilis cases have increased since Fiscal 2022. There was a 40 percent decrease in infectious syphilis cases during the first quarter of Fiscal 2024, improving from 675 cases in the first quarter of Fiscal 2023 to 406 cases in the first quarter of Fiscal 2024. It is important to note that the first quarter of Fiscal 2023 coincided with the mpox outbreak, which may have impacted STI acquisition, testing, and ascertainment. Congenital syphilis cases increased 133 percent, from 6 cases reported in the first quarter of Fiscal 2023 to 14 cases reported in the first quarter of Fiscal 2024. This increase follows syphilis trends among cases reported among women, and mirrors rises in congenital syphilis cases nationally. For both infectious and congenital syphilis cases, similar distributions of racial and ethnic groups, age groups, and boroughs of residence were seen in the first quarter of Fiscal 2024 when compared with the first quarter of Fiscal 2023. The Health Department continues to provide syphilis testing and treatment at the NYC Sexual Health Clinics, support testing and treatment among funded clinical partners, monitor reports of syphilis, collaborate with the New York State Congenital Syphilis Elimination Strategic Planning Group, and work to prevent ongoing syphilis transmission by notifying, testing, and treating the partners of diagnosed individuals.
- The Health Department continues to bring safer-sex product distribution back up to pre-COVID-19 pandemic levels. Safer-sex product distribution increased 13 percent in the first four months of Fiscal 2024, continuing the upward trend since Fiscal 2021. This increase is largely due to the Health Department focusing on recruitment of new venues and distribution partners, and the outreach and education team increasing its in-person participation at community events leading to greater distribution.
- New tuberculosis (TB) cases increased 22 percent from 170 cases in the first four months of Calendar 2022 to 207 cases in the first four months of Calendar 2023. Factors such as the influx of new arrivals from countries with higher rates of tuberculosis to NYC since 2022, ongoing outbreaks in specific communities, and transmission in vulnerable populations, such as people residing in shelters, have contributed to an increase in tuberculosis. Additionally, increased staffing gaps, high rates of attrition, and budgetary constraints have affected the Health Department's capacity to conduct core TB control activities. The Health Department is working hard to identify new TB cases, ensure appropriate treatment, and conduct contact investigation to prevent the further spread of TB in NYC.
- Animals testing positive for rabies at the Public Health Laboratory increased from one animal in the first four months of Calendar 2022 to three animals in the first fourth months of Calendar 2023. This likely reflects the tail end of an outbreak of rabid raccoons in Queens that began in 2022. Oral rabies vaccines were used to control the outbreak.
- The percentage of children ages 19–35 months with up-to-date immunizations increased 0.5 percentage points to 61.5 percent of children immunized during the first quarter of Fiscal 2024 compared with the first quarter of Fiscal 2023; however, this remains far below the 75 percent target and has not returned to pre-COVID-19 pandemic levels. Routine pediatric vaccination was negatively impacted by the COVID-19 pandemic when healthcare provider offices were closed and young children were not attending child care programs. The decrease in coverage may also be attributed to the declining number of births in NYC and the lagging census estimates of children living in the City, meaning the denominator used to calculate this indicator may be larger than the true denominator. The percentage of children in public schools who are in compliance with required immunizations was 90.9 percent in the first four months of Fiscal 2024, a 2.3 percentage point decrease compared to the same time period in Fiscal 2023. The Health Department expects compliance will increase throughout the 2023-2024 school year, progressing closer to the target of 99 percent by the end of the year. In response to the influx of new arrivals, including asylum seekers, to NYC, the Health Department and other City agencies are working to link families to medical care to ensure that children are in compliance with school immunization requirements.

- In Calendar 2020, Black birthing people in NYC had a pregnancy-associated mortality rate of 101.1 deaths per 100,000 live births. This was 136 percent higher than the citywide pregnancy-associated mortality rate of 42.9 deaths per 100,000 live births over the same reporting period. The data lag time for these metrics is 143 weeks due to Health Department protocol and Centers for Disease Control guidance on the case identification and review process timeline to accurately evaluate each death. Maternal mortality is considered to be one of the primary markers of the health of a nation by which both human rights and public health can be evaluated. Maternal health and well-being are critical public health concerns in NYC. Black birthing people are at highest risk of unfair, unjust, and preventable mortality due to being ignored and dismissed by medical clinicians and systems because of structural racism, purposeful disinvestment in the communities in which they reside, and other outcomes associated with generational weathering and toxic stress. To reduce maternal mortality, the Health Department works with its partners to deliver key services to pregnant and parenting people including support to hospitals, to families through home visiting and doula care, and with community partners advocating for birth equity.
- In the first four months of Calendar 2023, there were 1,249 children younger than age 18 identified with blood lead levels greater than or equal to five micrograms per deciliter, an 11 percent increase from the same period in Calendar 2022. Similarly, there were 988 children younger than age six identified with blood lead levels greater than or equal to five micrograms per deciliter in the first four months of Calendar 2023, a nine percent increase from the same period in Calendar 2022. The COVID-19 public health emergency has led to significant changes in healthcare utilization, so the 2023 surveillance data, which is preliminary, should be interpreted with caution.
- In the first four months of Fiscal 2024, the Health Department conducted 1,815 full inspections of group child care centers, a 23 percent increase from the same period in Fiscal 2023, when inspection staff were diverted to help process a backlog of comprehensive background checks for child care staff. This number has continued to improve since Fiscal 2021, but is not yet back at its pre-COVID-19 pandemic level. The Health Department is working to continue to increase this number in Fiscal 2024 as staff members return to normal operation after the height of the COVID-19 pandemic. The percent of active group child care centers that do not require a compliance inspection after the initial inspection decreased slightly, by 0.7 percentage points, to 77.7 percent in the first four months of Fiscal 2024 compared with the same time period in Fiscal 2023, and has remained generally consistent since Fiscal 2021, showing centers' continued commitment to maintaining compliance.
- The Health Department conducted initial health inspections at 20.2 percent of the City's restaurants in the first four months of Fiscal 2024, a decrease of 11.2 percentage points from the same period in Fiscal 2023. The decline is due to staffing shortages. This metric has significantly decreased from its pre-COVID-19 pandemic number, when 46.6 percent of restaurants were inspected within the first four months of Fiscal 2019 and 99.5 percent of restaurants were inspected by the end of Fiscal 2019. The Health Department is working to increase inspections and have 100 percent of restaurants inspected as soon as possible. As of October 2023, 87.7 percent of restaurants currently have an "A" letter grade, a 4.8 percentage point decrease from the same period in Fiscal 2023. The Health Department is implementing multiple strategies to encourage restaurants to meet the highest food safety standards. Due to a data error, this measure was misreported in Fiscal 2022 and Fiscal 2023 and has been corrected here.
- In the first four months of Fiscal 2024, the Health Department conducted 48,000 initial pest control inspections, a 23 percent decrease from 62,000 inspections conducted in the first four months of Fiscal 2023. This decline can be attributed to staffing shortages. Of these initial pest control inspections conducted in the first four months of Fiscal 2024, 24.9 percent failed due to signs of active rats, a slight increase of 2.8 percentage points from the same period in Fiscal 2023. While failure rates and complaints have been high thus far in Fiscal 2024, the Health Department anticipates a decline in Calendar 2024 as City agencies and private property owners return to robust implementation of the evidence-based approaches to rat control that had been on pause during the height of the COVID-19 pandemic.

- According to preliminary data, there were 712 deaths from unintentional drug overdose in the first quarter of Calendar 2023, up from 695 deaths in the first quarter of Calendar 2022. In Calendar 2022, there were 3,026 total overdose deaths in NYC. This represents an increase of 12 percent from Calendar 2021 and the highest number on record since reporting began in 2000. Overdose deaths continue to be driven by the presence of fentanyl, which has been increasingly found in the New York City drug supply since 2015. In Calendar 2022, fentanyl was present in 81 percent of overdose deaths, making it the most common substance involved in overdose deaths. 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.
- The City has continued to prioritize evidence-based practices for individuals with serious mental illness. The number of individuals attaining assisted outpatient treatment services increased eight percent from 1,923 individuals in the first four months of Fiscal 2023 to 2,075 individuals in the first four months of Fiscal 2024. This is driven by an increase in referrals, which can come from hospitals, correctional facilities, treatment providers, parole or probation officers, family members, roommates and others who have personal contact with the individual. Units of supportive housing available to people with or at risk for developing serious mental health and substance use disorders increased six percent from 11,100 in the first four months of Fiscal 2023 to 11,800 in the first four months of Fiscal 2024.
- New individuals served by a Co-Response Team, a collaboration between the Health Department and New York City Police Department (NYPD), decreased 33 percent from 165 in the first four months of Fiscal 2023 to 111 in the first four months of Fiscal 2024. Decreased staffing capacity and competing priorities for both NYPD officers and social workers have contributed to the overall decrease in referrals. Co-Response Team leadership, consisting of both Health Department and NYPD staff, meet regularly to discuss program staffing, referral sources, and data.
- The average response time for birth certificates in the first four months of Fiscal 2024 was 1.7 days, a 26 percent improvement from the same period in Fiscal 2023, outperforming the target of three days. The average response time for death certificates in the first four months of Fiscal 2024 was 1.1 days, a 39 percent improvement from the same period in Fiscal 2023, outperforming the target of three days. These faster response times are related to operational improvements, such as automating processes that were previously manual. Most customer requests for vital records 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. However, while online orders are more efficient to initiate, they may require more time to complete since they are not typically processed on the same day and so there may be fluctuations with this indicator.
- Completed requests for interpretation increased 68 percent from 17,569 in the first four months of Fiscal 2023 to 29,426 in the same period of Fiscal 2024. The primary driver of this was an increase in in-person interpretation requests for the asylum seeker respite centers.
- Percent of letters responded to within 14 days and percent of calls answered within 30 seconds significantly improved, increasing 22 percentage points and 21 percentage points, respectively, from the first four months of Fiscal 2023 to the same period in Fiscal 2024. Most letters received during this time related to topics that the Health Department can address quickly, such as restaurant complaints. At this time last year, the Health Department was responding to several letters related to the mpox response, which required more time and review as new operations and policies were implemented. The main reason for the improvement in calls answered was the access granted to call center staff in July 2023 to eVital, a tool that allows them to look up birth and death certificate orders. It helped reduce the amount of time spent on each call and wait times.

SERVICE 1 Detect, prevent and reduce the transmission of infectious diseases.

Goal 1a Reduce new cases of HIV and other sexually transmitted infections.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ New HIV diagnoses (CY) (preliminary)	1,442	1,645	1,624	↓	↓	382	240
★ Infectious syphilis cases	2,340	2,185	2,105	↓	↓	675	406
★ Congenital syphilis cases	22	20	29	↓	↓	6	14
Safer-sex product distribution (000)	13,784	18,605	23,935	20,000	25,000	6,569	7,423
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1b Prevent the spread of other infectious diseases.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ New tuberculosis cases (CY)	444	529	536	↓	↓	170	207
Seniors, age 65+, who reported receiving a flu shot in the last 12 months (%) (CY)	69.8%	68.5%	72.4%	70.0%	70.0%	NA	NA
★ COVID-19 hospitalizations rate (per 100,000 admissions) (CY)	716.3	651.8	619.4	↓	↓	NA	NA
Animals testing positive for rabies at the Public Health Laboratory (CY)	38	19	38	*	*	1	3
Hepatitis C cleared or cured (%) (CY)	66.4%	67.9%	68.8%	70.0%	70.0%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1c Prevent the transmission of vaccine-preventable diseases.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Children ages 19-35 months with up-to-date immunizations (%)	68.4%	63.2%	60.8%	75.0%	75.0%	61.0%	61.5%
★ Children in public schools who are in compliance with required immunizations (%)	96.9%	97.0%	96.4%	99.0%	99.0%	93.2%	90.9%
★ HPV vaccine series completion (%)	44.9%	43.5%	42.8%	53.0%	53.0%	43.2%	42.5%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Adults who smoke (%) (CY)	10.9%	9.1%	8.7%	↓	↓	NA	NA
Adults with obesity (%) (CY)	25.4%	27.7%	26.5%	*	*	NA	NA
Adults who consume one or more servings of sugar-sweetened beverages per day (%) (CY)	NA	14.9%	14.5%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2b Improve preventive health care.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Adult New Yorkers without health insurance (%) (CY)	12.6%	12.1%	11.2%	10.5%	10.5%	NA	NA
Adults, ages 45-75, screened for colorectal cancer (%) (CY)	NA	63.3%	66.6%	*	*	NA	NA
★ Asthma-related emergency department visits among children ages 5-17 (per 10,000 children) (CY) (preliminary)	57.1	76.2	NA	133.1	133.1	NA	NA
★ Diabetes management among adult New Yorkers (%) (CY)	71.0%	71.8%	73.9%	↑	↑	NA	NA
★ ● Infant mortality rate (per 1,000 live births) (CY)	3.9	4.0	4.3	4.1	4.1	NA	NA
★ Pregnancy-associated mortality rate for Black women and birthing people (per 100,000 live births) (CY)	101.1	NA	NA	99.1	98.1	NA	NA
Pregnancy-associated mortality rate (per 100,000 live births) (CY)	42.9	NA	NA	*	*	NA	NA
★ Adult heart failure hospitalizations rate (per 100,000 population) (CY)	NA	320.0	NA	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Childhood blood lead levels – number of children younger than age 18 with blood lead levels of 5 micrograms per deciliter or greater (CY)	3,015	3,027	3,243	↓	↓	1,122	1,249
★ Childhood blood lead levels – number of children younger than age 6 with blood lead levels of 5 micrograms per deciliter or greater (CY)	2,603	2,546	2,713	↓	↓	909	988
★ Active group child care center full inspections	3,687	6,124	6,553	*	*	1,474	1,815
★ Active group child care center initial inspections that do not require a compliance inspection (%)	81.9%	81.7%	78.6%	↑	↑	78.4%	77.7%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3b Reduce the threat of foodborne illness.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Restaurants inspected (%)	3.3%	71.7%	83.4%	100.0%	100.0%	31.4%	20.2%
★ Restaurants scoring an 'A' grade (%)	92.2%	92.7%	90.0%	↑	↑	92.5%	87.7%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3c Reduce animal-related risks to human health.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Initial pest control inspections (000)	54	115	179	*	*	62	48
Initial inspections with active rat signs (ARS) (%)	26.9%	25.4%	22.3%	*	*	22.1%	24.9%
★ Compliance inspections found to be rat free (%)	30.0%	30.1%	28.0%	↑	↑	29.3%	28.3%
Dogs licensed (000)	93.2	87.5	79.9	105.0	105.0	83.0	78.1
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 4 Prevent and address mental illness, developmental delays and disabilities, and harms related to substance use.

Goal 4a Reduce the adverse health consequences of substance use.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Buprenorphine patients (CY)	15,949	15,080	15,034	16,919	16,919	10,537	10,414
★ Deaths from unintentional drug overdose (CY)	2,103	2,696	3,026	↓	↓	695	712
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Individuals in the assisted outpatient mental health treatment program	2,292	2,247	2,442	*	*	1,923	2,075
Units of supportive housing available to people with or at risk for developing serious mental health and substance use disorders (000)	9.9	10.6	11.4	11.7	12.5	11.1	11.8
New children receiving services from the Early Intervention Program (000)	12.8	14.9	15.2	*	*	5.0	4.6
Health-led crisis response and community-based de-escalations	NA	NA	NA	*	*	NA	2,190
Individuals who received services from long-term mobile community-based treatment providers	4,583	4,949	5,296	6,072	6,072	4,557	4,758
New individuals served by a Co-Response Team	658	558	641	600	500	165	111
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average response time for birth certificates by mail/online/in person (days)	5.1	5.4	2.0	3.0	3.0	2.3	1.7
★ Average response time for death certificates by mail/online/in person (days)	3.7	4.2	1.3	3.0	3.0	1.8	1.1
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Workplace injuries reported	97	85	96	*	*	27	34
Environmental Control board violations received at the Office of Administrative Trails and Hearings (OATH)	16,709	35,108	45,527	*	*	14,720	NA
Environmental Control Board violations admitted to or upheld at the Office of Administrative Trails and Hearings (OATH) (%)	70.9%	65.4%	66.9%	*	*	67.3%	60.0%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Completed requests for interpretation	59,963	41,755	59,975	*	*	17,569	29,426
Letters responded to within 14 days (%)	42%	64%	63%	70%	70%	53%	75%
E-mails responded to within 14 days (%)	91%	90%	85%	80%	80%	86%	84%
Average wait time to speak with a customer service agent (minutes)	0	0	0	10	10	NA	NA
CORE facility rating	99	100	98	85	85	NA	NA
Calls answered within 30 seconds (%)	78%	45%	69%	80%	80%	61%	82%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Response to 311 Service Requests (SRs)							
Percent meeting time to first action – Rodent (14 days)	40%	56%	66%	73%	73%	60%	60%
Percent meeting time to first action – Food Establishment (14 days)	94%	93%	96%	90%	90%	96%	95%
Percent meeting time to first action – Food Poisoning (3 days)	99%	99%	99%	90%	90%	100%	100%
Percent meeting time to first action – Indoor Air Quality (14 days)	97%	98%	99%	95%	95%	98%	99%
Percent meeting time to first action – Smoking Complaint (14 days)	77%	79%	91%	75%	75%	95%	95%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$2,181.3	\$2,613.2	\$2,335.5	\$2,201.8	\$2,710.6	\$2,064.8	\$1,561.9	\$1,511.2
Revenues (\$000,000)	\$29.3	\$34.0	\$31.9	\$32.0	\$31.5	\$31.5	\$10.8	\$10.6
Personnel	6,542	6,090	6,164	7,047	7,249	6,914	6,104	6,192
Overtime paid (\$000,000)	\$46.5	\$22.5	\$24.0	\$5.6	\$11.2	\$5.6	\$8.5	\$7.3
Capital commitments (\$000,000)	\$59.3	\$248.5	\$341.6	\$20.9	\$216.4	\$190.1	\$216.3	\$35.9
Human services contract budget (\$000,000)	\$713.5	\$780.1	\$909.4	\$920.7	\$1,050.7	\$952.4	\$286.3	\$356.7
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY231 (\$000,000)	January 2024 Financial Plan FY242 (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$570.9	\$601.2	
101 - Health Administration	\$70.2	\$62.2	All
102 - Disease Control	\$119.6	\$127.8	1a, 1b
103 - Family and Child Health	\$122.4	\$135.7	1b, 2b
104 - Environmental Health Services	\$79.7	\$81.1	2b, 3a, 3b, 3c
105 - Early Intervention	\$14.3	\$18.7	4b
106 - Office of Chief Medical Examiner	\$77.2	\$77.0	Refer to table in OCME chapter
107 - Center for Health Equity & Community Wellness	\$25.1	\$25.7	2a, 2b
108 - Mental Hygiene Management Services	\$44.0	\$53.8	4a, 4b
109 - Epidemiology	\$18.4	\$19.3	2a, 2b, 5a
Other Than Personal Services - Total	\$1,764.6	\$2,109.4	
111 - Health Administration	\$157.3	\$186.4	All
112 - Disease Control	\$461.6	\$547.0	1a, 1b
113 - Family and Child Health	\$99.0	\$131.5	1b, 2b
114 - Environmental Health Services	\$39.0	\$45.5	2b, 3a, 3b, 3c
115 - Early Intervention	\$273.1	\$312.1	4b
116 - Office of Chief Medical Examiner	\$22.3	\$28.6	Refer to table in OCME chapter
117 - Center for Health Equity & Community Wellness	\$88.4	\$88.1	2a, 2b
118 - Mental Hygiene Management Services	\$54.5	\$73.6	4a, 4b
119 - Epidemiology	\$5.0	\$10.8	2a, 2b, 5a
120 - Mental Health Services	\$427.3	\$532.0	4b
121 - Developmental Disability	\$8.6	\$9.3	*
122 - Alcohol & Drug Use Prevention, Care, Treatment	\$128.3	\$144.3	4a
Agency Total	\$2,335.5	\$2,710.6	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Service 4 was renamed from 'Prevent and address mental illness, developmental delays and disabilities, and substance misuse' to 'Prevent and address mental illness, developmental delays and disabilities, and harms related to substance use' to align with Health Department efforts to use less stigmatizing language.
- Goal 4a was renamed from 'Reduce the adverse health consequences of substance abuse' to 'Reduce the adverse health consequences of substance use' to make the language less stigmatizing.
- The indicator 'Adult heart failure hospitalizations rate (per 100,000 population) (CY)' was added to Goal 2b because chronic and diet-related diseases continue to be leading causes of death across all racial and ethnic groups in NYC. Please see [HealthyNYC](#) for more information.

- The indicators ‘Pregnancy-associated mortality rate for Black women and birthing people (per 100,000 live births) (CY)’ and ‘Pregnancy-associated mortality rate (per 100,000 live births) (CY)’ were added to Goal 2b in conjunction with the Health Department’s launch of HealthyNYC and to create visibility around social and structural inequities shaping health care delivery and outcomes.
- The indicator ‘Supportive Connections provided by 988/NYC Well’ was removed from Goal 4b, as the Health Department has fully transitioned over to the Federal 988, and replaced with ‘Health-led crisis response and community-based de-escalations’ to capture the impact of effective crisis intervention.
- The indicator ‘Animals testing positive for rabies at the Public Health Laboratory (CY)’ in Goal 1b is no longer designated as a critical after a review and evaluation of critical indicators relevant to the Health Department’s work to prevent the spread of infectious diseases.
- Four-month actual Fiscal 2024 data for ‘Environmental Control board violations received at the Office of Administrative Trials and Hearings (OATH)’ is not yet available and will be reported in the Fiscal 2025 Preliminary Mayor’s Management Report.
- A number of previously published figures were updated as part of this publication after a review of historical data:
 - There were several updates to the ‘New HIV diagnoses (CY)’ indicator. The Fiscal 2021 figure was updated from 1,396 to 1,442. The Fiscal 2022 figure was updated from 1,594 to 1,645. The Fiscal 2023 figure was updated from 745 to 1,624, including the four-month actual being revised from 374 to 382.
 - The Fiscal 2022 figure for ‘Infectious syphilis cases’ was updated from 2,186 to 2,185. The Fiscal 2023 figure was also updated from 2,091 to 2,105.
 - The Fiscal 2023 figure for ‘Congenital syphilis cases’ indicator was updated from 27 to 29.
 - The Fiscal 2023 four-month actual figure for ‘Safer-sex product distribution’ indicator was updated from 6,541,000 to 6,569,000.
 - There were several updates to the ‘Restaurants scoring an ‘A’ grade’ indicator. The Fiscal 2022 figure was updated from 92.9 percent to 92.7 percent. The Fiscal 2023 figure was updated from 91.5 percent to 90.0 percent, including the four-month actual being revised from 92.7 percent to 92.5 percent.
 - The Fiscal 2022 figure for ‘Deaths from unintentional drug overdose (CY)’ was updated from 2,668 to 2,696. The Fiscal 2023 figure was also updated from N/A to 3,026.
 - The Fiscal 2023 four-month actual for ‘New individuals served by a Co-Response Team’ was updated from 199 to 165.
 - The Fiscal 2023 four-month actual for ‘Individuals who received services from long-term mobile community-based treatment providers’ was updated from 4,981 to 4,557.
 - The Fiscal 2023 four-month actual for ‘Letters responded to in 14 days’ was updated from 51.0 percent to 53.0 percent.
 - The Fiscal 2023 four-month actual for ‘Calls answered within 30 seconds’ was updated from 35.0 percent to 61.0 percent.
- After nearly two decades of data collection, in 2021 the Community Health Survey (CHS) transitioned to new methodologies in order to enhance survey design and efficiency. The CHS team has assessed that methodology changes have resulted in estimates that are no longer comparable to past years. The indicators affected by this data change include: ‘Seniors, age 65+, who reported receiving a flu shot in the last 12 months (CY)’; ‘Adults who smoke (CY)’; ‘Adults with obesity (CY)’; ‘Adults who consume one or more servings of sugar-sweetened beverages per day (CY)’; ‘Adult New Yorkers without health insurance (CY)’; and ‘Adults, ages 45–75, screened for colorectal cancer (CY)’.

- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

For additional information visit:

- The Social Indicators and Equity Report, EquityNYC:
equity.nyc.gov/
- HealthyNYC: New York City’s Campaign for Healthier, Longer Lives:
nyc.gov/site/doh/about/about-doh/healthynyc.page

For more information about the NYC Health Department, please visit 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 that result 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, 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

- While cases where the Medical Examiner takes jurisdiction and certifies a death at an OCME facility slightly increased and cases certified at a scene or health facility slightly decreased in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023, the overall caseload remains elevated across all OCME Forensic Operational areas compared to pre-pandemic levels. This ongoing increased caseload, driven significantly by unintentional opioid deaths, and the associated increase in Forensic Toxicology lab report turnaround times upon which autopsy reports often rely, has contributed to the overall increase in autopsy report completion time. Median time to complete autopsy reports increased 21 percent from 110 days in the first four months of Fiscal 2023 to 133 days in the same period in Fiscal 2024, exceeding the target time of 90 days.
- OCME reviews applications from funeral homes in New York City for a permit to cremate a body. If it is found that a cause of death falls within the Medical Examiner jurisdiction, the application is rejected and OCME investigates accordingly. There were 69 cremation requests rejected in the first four months of Fiscal 2024, an increase from the 54 rejected applications during the same period in Fiscal 2023.
- OCME's Department of Forensic Biology Laboratory continues its work to identify the remains from the September 11, 2001 terrorist attacks in New York City. During the first four months of Fiscal 2024, OCME identified 27 remains of the 9/11 World Trade Center attacks, including the remains of two previously unidentified individuals.
- The Forensic Biology Laboratory metrics on median days to complete analysis of DNA cases, DNA homicide cases, and DNA sexual assault cases were all far better than their target limits of 90 days and improved by 49 percent, 39 percent, and 36 percent, respectively, in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023. This improvement is because the Forensic Biology Lab has continued to onboard and train new analysts to fill past vacancies while also streamlining processes to increase efficiency. Median time to process DNA gun crime cases remained steady at 29 days in the first four months of Fiscal 2024. Median time to process DNA property crime cases increased to 575 days in the first four months of Fiscal 2024 compared to 243 days in the previous reporting period. This is in part due to a focus on completing older cases that were closed out in the early part of Fiscal 2024 resulting in an increased overall median turnaround time. It is also because OCME prioritizes cases involving crimes against persons. Any case can be prioritized and expedited as needed. When prioritized, property crime cases are generally turned around in under 30 days, and if there is a risk to public safety, can be turned around in three to five days.
- Compared to the first four months of Fiscal 2023, median days to complete toxicology cases increased 13 percent to 88 days in the first four months of Fiscal 2024, remaining just below the 90-day target. Median days to complete toxicology DUI cases increased 130 percent over the same reporting period to 101 days in the first four months of Fiscal 2024, exceeding the 90-day target. Similarly, median days to complete toxicology sexual assault cases increased 98 percent from 85 days in the first four months of Fiscal 2023 to 168 days in the same period in Fiscal 2024, also well exceeding the 90-day target. There are several factors contributing to these longer toxicology turnaround times. First, in the beginning of Fiscal 2024, the Department of Forensic Toxicology Laboratory (the Lab) focused on resolving some of the older more complicated cases. Once resolved, these cases were included in the calculation for overall median turnaround time, temporarily inflating the turnaround time metrics. Now that these cases are resolved, the Lab expects turnaround times to start decreasing. Second, record high numbers of suspected drug overdose deaths requiring comprehensive toxicology testing has negatively impacted report turnaround times. New York City, amid the current national opioid overdose crisis, has experienced unprecedented rising numbers of confirmed unintentional drug overdose deaths. Finally, the Lab experienced a temporary increased workload required to obtain and maintain a new advanced Laboratory accreditation to the international standard ISO/IEC 17025:2017. The Lab has been accredited for more than 20 years by the American Board of Forensic Toxicology (ABFT) who would annually inspect 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 going forward, accreditation based on the ISO/IEC standard is the new requirement for compliance with the State of New York Forensic Laboratory Accreditation Program.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Median time for scene arrivals by medicolegal investigators (hours)	1.6	1.6	1.6	*	*	1.7	1.8
Deaths reported	42,121	40,384	39,308	*	*	12,884	12,610
★ Cases where Medical Examiner takes jurisdiction and certifies death at an OCME facility	7,735	8,211	8,879	*	*	2,990	3,016
★ Cases where Medical Examiner investigates, takes jurisdiction and certifies death at scene or a health care facility	NA	NA	3,383	*	*	1,089	1,015
Cases where Medical Examiner declines jurisdiction	2,786	3,096	3,163	*	*	1,021	1,000
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1b Perform autopsies and examinations necessary to determine cause and manner of death.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Median time to complete autopsy reports (days)	144.0	140.0	110.0	90.0	90.0	110.0	133.0
Autopsies performed	6,225	6,085	6,544	*	*	2,189	2,156
External examinations performed	1,510	2,124	2,335	*	*	799	850
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1c Provide diligent investigation for all cremation requests.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total cremation requests received and investigated as requirement of processing	20,636	19,592	18,904	*	*	6,211	5,948
★ Cremation requests rejected after investigation and turned over to Medical Examiner jurisdiction	115	175	170	*	*	54	69
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1d Certify death certificates in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Median time to certify death certificates after initial receipt of decedents' remains (hours)	15.8	15.0	15.1	72.0	72.0	15.3	15.3
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Decedents' remains transported and stored by OCME	14,079	13,931	14,067	*	*	4,614	4,678
★ Median time from OCME receipt of decedents' remains to "Ready to Release" status (hours)	6.54	7.88	9.75	*	*	10.44	9.95
Median time to release a decedent remains to a funeral director (minutes)	39.0	37.0	39.0	*	*	36.0	40.0
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Fatalities handled by OCME following a mass fatality event	14,079	30	0	*	*	0	0
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Remains identified following the September 11, 2001 attacks (cumulative)	14,701	14,771	14,867	*	*	14,832	14,894
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Median time to complete analysis of a DNA case (days)	63.0	71.0	54.0	90.0	90.0	78.0	40.0
★ Median time to complete DNA homicide cases from evidence submission to report (days)	49.0	69.0	69.0	90.0	90.0	79.0	48.0
★ Median time to complete DNA sexual assault cases from evidence submission to report (days)	43.0	50.0	51.0	90.0	90.0	64.5	41.0
Median time to complete DNA property crime cases from evidence submission to report (days)	128.0	216.0	176.0	*	*	243.0	575.0
★ Median time to complete DNA gun crime cases from evidence submission to report (days)	NA	65.0	24.0	⇅	⇅	NA	29.0
DNA gun crime samples received	NA	21,714	19,961	*	*	NA	6,781
DNA matches with profiles in database	6,241	4,760	4,781	*	*	1,766	2,039
Median time to complete toxicology cases (days)	115.0	111.0	73.0	90.0	90.0	78.0	88.0
Median time to complete toxicology DUI cases (days)	46.0	56.0	49.0	90.0	90.0	44.0	101.0
★ Median time to complete toxicology sexual assault cases (days)	80.0	116.0	94.0	90.0	90.0	85.0	168.0
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Completed customer requests for interpretation	1,544	1,303	1,375	*	*	NA	359
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	89%	100%	100%	*	*	100%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$109.7	\$108.0	\$99.5	\$97.1	\$105.6	\$100.1	\$34.1	\$36.6
Revenues (\$000)	\$35.0	\$84.0	\$38.3	\$50.0	\$50.0	\$50.0	\$22.1	\$0.0
Personnel	667	667	716	756	756	756	725	720
Overtime paid (\$000,000)	\$9.5	\$8.7	\$9.8	\$2.5	\$2.9	\$2.5	\$2.7	\$2.9

¹January 2024 Financial Plan. ²Expenditures include all funds "NA" - Not Available The figures shown in the table above are subtotals of the Department of Health and Mental Hygiene totals that appear in the DOHMH chapter of this report.

SPENDING AND BUDGET INFORMATION

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
106 - Office of Chief Medical Examiner (Personal Services)	\$77.2	\$77.0	All
116 - Office of Chief Medical Examiner (Other Than Personal Services)	\$22.3	\$28.6	All
Agency Total ¹	\$99.5	\$105.6	

¹OCME is contained within the Department of Health and Mental Hygiene and appropriations are made through that agency. ²Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The following indicator names in Goal 1a were updated to clarify the scope of work these indicators measure. This does not change the definition of the indicator. 'Cases where Medical Examiner takes jurisdiction and certifies at an OCME facility' was renamed 'Cases where Medical Examiner takes jurisdiction and certifies death at an OCME facility' and 'Cases where Medical Examiner takes jurisdiction and certifies at scene or a health care facility' was renamed 'Cases where Medical Examiner investigates, takes jurisdiction and certifies death at scene or a health care facility.'
- The indicator name 'Median time to clear and release to third party for final disposition, per case (minutes)' was revised to 'Median time to release a decedent remains to a funeral director (hours)' in Goal 2a for clarity.
- The target for 'Median time to complete DNA property crime cases from evidence submission to report (days)' in Goal 4a was removed because these are not crimes against a person and can be deprioritized. Upon request OCME can expedite any case if there is an urgent life safety matter.
- The indicator 'DNA samples received' was revised to 'DNA gun crime samples received' in Goal 4a for clarity.
- The indicators 'Median time to complete DNA gun crime cases, from evidence submission to report (days)' and 'DNA gun crime samples received' in Goal 4a were reordered to be next to the other DNA crime indicators in this goal.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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 (H+H), also known as the System, the largest municipal health system in the country, includes 11 acute care locations, five post-acute care (skilled nursing) facilities, and over 50 patient care locations in the Gotham Health network. 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 Correctional Health Services (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 re-enter 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 they serve.

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

- The total number of unique patients increased two percent from 581,711 in the first four months of Fiscal 2023 to 591,744 in the first four months of Fiscal 2024. As in-person visits continued to increase in all services, this measure has also increased accordingly. NYC Health + Hospitals is prioritizing increased capacity for new patients across the System, and teams are conducting outreach efforts to encourage care continuity in primary care to patients that may have been lost to care during phases of the COVID-19 pandemic.
- The total number of unique primary care patients increased from 420,196 patients in the first four months of Fiscal 2023 to 432,761 patients in the same reporting period of Fiscal 2024, increasing by three percent. This aligns with the System's ongoing goal and mission to increase access to health care for new patients, as well as re-engage those who were lost to care during the COVID-19 pandemic. H+H has worked collaboratively with all of its primary care sites to maintain availability for these patients, even as clinics' schedules fill.
- The number of uninsured patients served decreased 33 percent from 191,958 in the first four months of Fiscal 2023 to 129,659 in the first four months of Fiscal 2024. As introduced in the Fiscal 2023 Mayor's Management Report, the difference in the reported number is entirely driven by a change in methodology to improve the accuracy of this metric, largely by excluding insured patients who received non-billable services it used to include.
- The number of eConsults conducted increased 11.6 percent between the first four months of Fiscal 2024 compared to the same period of Fiscal 2023, growing from 128,272 eConsults to 143,125 eConsults. Over this time, H+H added 25 clinics to eConsult. This also aligns with a similarly observed increase in the volume of unique patients in primary care clinics, from which the vast majority of eConsults originate.
- The number of telehealth visits conducted in the first four months of Fiscal 2024 decreased by about six percent compared to the same time period in Fiscal 2023, from 198,075 visits to 186,934 visits. This reflects a continued pattern of increased in-person visits since the pandemic emergency period ended. However, telehealth still provides a unique and important part of care for most patients and continues to improve and refine the way that the System conducts telehealth, acknowledging that it will always be a part of the way that patients are cared for.
- Eligible women receiving a mammogram screening increased from 77.29 percent in the first four months of Fiscal 2023 to 81.65 percent over comparative reporting periods in Fiscal 2024. The increase can be attributed to continued improvements on convenient patient-friendly scheduling that uses multiple reminder methods, and on eliminating barriers that prevent patients from receiving care.
- The proportion of individuals living with HIV that are retained in HIV primary care decreased from 85.7 percent in the first four months of Fiscal 2023 to 85.4 percent after the first four months of Fiscal 2024, maintaining the H+H internal target of 85 percent. The HIV retention metric tracks the ability of HIV clinical programs to maintain people living with HIV in care, as measured by regular clinical care within an HIV clinic or from an HIV Specialist.
- The System has seen an increase in number of days to the third next available appointment (TNAA) in both adult and pediatric medicine. In adult primary care, there was a 100 percent increase from 11 days in the first four months of Fiscal 2023 to 22 days in the first four months of Fiscal 2024. In pediatric care, there was a 40 percent increase from 15 to 21 days over comparative reporting periods. There are two main contributors to these increases. First, there has been a substantial increase in the volume of new patients into the System, in both adult and pediatric primary care, increasing the amount of new patient appointments requested and booked. Second, the current methodology used to measure this indicator does not take into account System requirements for new patient appointment wait times or how the scheduling systems displays appointment slots available, which creates constant and large variations in data. H+H is planning to implement a new methodology in Calendar 2024, which they expect will more accurately capture timely access to care and appointment wait times.
- Enrollment in NYC Care increased by 16 percent, from 105,070 from the first four months of Fiscal 2023 to 121,478 in the first four months of Fiscal 2024. The program is now in its fifth year and continues to surpass its initial program milestone objective of 100,000 enrollees. Some asylum seekers are qualifying for the program. The increase is also due to increased re-enrollment outreach and capacity. Additionally, the System continues to partner with community-based

organizations across the City to provide outreach and enrollment assistance. NYC Care has been collaborating across City agencies, most recently with the Mayor's Office Public Engagement Unit, to promote NYC Care member primary care engagement. Last fall, NYC Care launched a citywide public awareness campaign across a range of advertising mediums to inform New Yorkers about this program.

- The percentage of patients enrolled in care in the first trimester of their pregnancy slightly decreased in the first four months of Fiscal 2024, down to 50.1 percent from 52.5 percent in the same period of Fiscal 2023. This year, OBGYN and Women's Health has managed an increase in patient visits, especially those for pregnancy care. The increase in late prenatal care registrants and accompanying increase in the number of deliveries from the end of Calendar 2022 to 2023, reflects the time period when there was an increase in the number of asylum seekers arriving to NYC. Historically, immigrant communities may arrive late in their third trimester, having had prenatal care in their home country. OBGYN care, especially pregnancy-related care, was a common need among asylum seekers.
- The proportion of follow-up appointments kept within 30 days after behavioral health treatment increased to 52.40 percent in the first four months of Fiscal 2024, compared to 48.55 percent in the first four months of Fiscal 2023. Half of the System's facilities now have follow-up rates above 65 percent. The Office of Behavioral Health continues to successfully work with all facilities, 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 medical record. H+H is working to continue improving care transitions and aftercare follow-up, with a special focus on 30-day post discharge follow-up.
- The percent of patients with a substance use diagnosis that received jail-based contact in the first four months of Fiscal 2024 decreased slightly from the same time period in Fiscal 2023, changing from 84 percent in the first four months of Fiscal 2023 to 81 percent in the same period of Fiscal 2024. This metric reflects substance use diagnoses for a range of substances and severity, including those without indication for a formal intervention beyond education. Operational and environmental disruptions in the jails can adversely impact Correctional Health Services (CHS) providers' ability to meet with patients with substance use diagnoses. There are also natural fluctuations in the clinical profile of patients and minor workflow changes that can affect reporting.
- The volume of total correctional health clinical encounters per 100 average daily population has declined 19 percent from 4,226 encounters to 3,426 encounters between the first four months of Fiscal 2023 and Fiscal 2024. This is due to expected fluctuations in the clinical profile of patients, a decrease in the number of COVID-19 cases in the jails, and disruptions resulting from multiple facility openings and closures.
- The percentage of patients who left the emergency department (ED) without being seen increased from 4.4 percent in the first four months of Fiscal 2023 to 5.2 percent in the first four months of Fiscal 2024. ED utilization has continued to substantially increase since coming out of the COVID-19 pandemic, remaining consistently well above pre-pandemic levels. With these progressive increases, there had been a related increase in the percentage of patients who left the EDs without being seen. There are a variety of improvement efforts occurring at the hospitals. These efforts include enhancing patient tracking and flow, revisiting provider and nursing staff models to ensure there is staffing capacity to meet demand, using providers in triage when feasible, and creating ED high-value care teams to identify and decrease unnecessary lab and radiology treatments. The System is also exploring additional avenues to decompress patient volume in the EDs through telemedicine alternatives.
- Accounts receivable days decreased 15.6 percent from 50 days in the first four months of Fiscal 2023 to 42 days in the first four months of Fiscal 2024, achieving the 42-day target. The decrease is primarily a result of collections on aged accounts receivable associated with delayed Upper Payment Limit payments. H+H continues to work closely with insurance plans to reconcile those payments that are still outstanding, as well as to resolve other items that contribute to aged accounts receivable.
- Financial sustainability remained strong during the first four months of Fiscal 2024. While the ratio of patient care revenue to expenses dropped to 68 percent during the first quarter of Fiscal 2024, compared to 73 percent in the same period of Fiscal 2023, this remained above the System's target of 65 percent. The System continues to work to improve this metric, but has seen challenges as it relates to spending, specifically associated with temporary staffing contracts and pharmaceutical spending.

- MetroPlus membership continues to increase reaching 757,727 members during the first four months of Fiscal 2024, up 9.4 percent from 692,681 members during the same period of Fiscal 2023. This increase is a result of the ongoing commitment to identify and connect Medicaid eligible people in the communities we serve to MetroPlus, as well as a larger proportion of City workers, encouraging them to obtain necessary coverage.
- The percentage of uninsured patients enrolled in health insurance coverage or financial assistance saw a 7 percentage point decline between the first four months of Fiscal 2023 and the first four months of Fiscal 2024, decreasing from 84 percent in Fiscal 2023 to 77 percent in Fiscal 2024. This change is attributed to a decline in financial counseling screening rates at a few facilities due in part to short-term staffing issues and growing patient volumes. The System is continuously evaluating staffing needs and redeploying resources as necessary to meet demand. The System also continues to develop and implement new initiatives to optimize financial counseling screening workflows and rates.
- In the first four months of Fiscal 2024, inpatient satisfaction scores, rated on a scale of 0-10, increased 3.1 percentage points, from 61.2 percent to 64.3 percent. This increase can be attributed to strengthened targeted efforts to improve the patient experience. Several teams have worked on improving communication between the care teams and patients, and teamwork as seen by the patient. These are all key drivers of to improve the overall inpatient experience. This increase is also synonymous with unit-level increases across the System.
- The outpatient satisfaction score, rated on a scale of “Yes,” “definitely/Yes,” “somewhat/No,” increased by 1.3 percentage points, from an 84.5 percent satisfaction rating in the first four months of Fiscal 2023 to an 85.8 percent satisfaction rating in the same time period in Fiscal 2024. This slight score increase is in line with the expected trend and rate of change for our outpatient services. This trend is expected to continue through the remainder of the fiscal year.
- The System has continued to place great emphasis on care experience, which includes engaging patients with MyChart, the electronic patient portal where patients access important information about their health. MyChart activation has decreased by 9 percentage points from the first four months of Fiscal 2023 to the first four months of Fiscal 2024, changing from 65 percent to 56 percent. This change is due to the residual impact of declining COVID-19 testing, however, the activation percentage among patients attributed to primary care has remained consistent at 75 percent. The MyChart team is focused on stabilizing the systemwide activation metric by implementing new digital and physical promotional materials to display at H+H sites, and increasing adoption by enhancing the MyChart patient experience. The System has expanded the MyChart experience by adding and continuing efforts to improve patient engagement. This includes support for the top 11 most common used languages by H+H patients, and continued use of services that enhance and expedite patient care including notifications when an earlier appointment is available and digital check-ins for appointments. The System has performed above the Epic (electronic health record) safety net average over this reporting period.
- The percentage of patients diagnosed with diabetes who have controlled blood sugar increased slightly from 68 percent in the first four months of Fiscal 2023 to 68.5 percent for the same time period of Fiscal 2024, an all-time high for the System. This increase can be attributed to record high testing rates for hemoglobin A1c and H+H's ongoing clinical programs to improve diabetes.
- Post-acute care satisfaction rates measure how likely one is to recommend a nursing facility. Through the first four months of Fiscal 2024 the rate was 81.7 percent, below the target and slightly less than it was at the close of Fiscal 2023, which can be attributed to possible challenges in reaching residents' caregivers through mailed surveys. The System is exploring electronic survey administration for its nursing home residents to determine if there is an opportunity to improve access to the resident experience feedback mechanism.
- The overall safety grade asks employees to rate their work unit on safety and is measured every two years. The last two measurements were taken in the beginning of Fiscal 2022 and the beginning of Fiscal 2024. The percentage rating represents those that answered “very good” or “excellent”. The System saw an increase in safety grade for acute care and ambulatory care from the first four months of Fiscal 2022 to the same time period in Fiscal 2024. The overall safety grade for acute care increased from 50 percent in Fiscal 2022 to 55 percent in Fiscal 2024, and the ambulatory safety grade increased from 48 percent in Fiscal 2022 to 58 percent in Fiscal 2024. The increases represent a systematic effort to improve the culture of safety, including initiatives to increase the number of “good catches” and standardize root cause analysis across the System. Post-acute safety remained relatively unchanged, decreasing from 64 percent in Fiscal 2022 to 63 percent in Fiscal 2024, which can be attributed to employee steadfast adherence to following patient safety initiatives.

- 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). CAB members are volunteer advocates representing 21 of the System's facilities serving the City. 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 41 meetings between July 2023 and October 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 receive relevant information from the System and expressing the concerns and interests of the respective CABs. The Council had 2 meetings between July 2023 and October 2023. Similar levels of engagement took place over the same period 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Unique patients	1,148,019	1,110,039	1,204,174	↑	↑	581,711	591,744
Unique primary care patients (seen in the last 12 months)	389,505	413,908	427,337	*	*	420,196	432,761
★ Uninsured patients served	304,174	391,810	219,943	*	*	191,958	129,659
★ eConsults completed	322,229	404,406	426,532	↑	↑	128,272	143,125
Telehealth visits	1,008,900	684,066	608,204	*	*	198,075	186,934
★ Eligible women receiving a mammogram screening (%)	70.5%	72.7%	78.3%	80.0%	80.0%	77.3%	81.7%
★ HIV patients retained in care (%) (annual)	85.0%	82.1%	84.5%	85.0%	85.0%	85.7%	85.4%
Calendar days to third next available new appointment – Adult medicine	10.3	12.0	12.0	14.0	14.0	11.0	22.0
Calendar days to third next available new appointment – Pediatric medicine	6.5	12.0	13.0	5.0	5.0	15.0	21.0
★ NYC Care enrollment	69,309	113,178	119,234	↑	↑	105,070	121,478
★ Patients enrolled in care in the 1st trimester of pregnancy	61.2%	55.0%	54.8%	↑	↑	52.5%	50.1%
★ Follow-up appointment kept within 30 days after behavioral health discharge (%)	44.59%	48.08%	54.00%	↑	↑	48.55%	52.40%
Correctional health patients with a substance use diagnosis that received jail-based contact (%)	91%	87%	85%	90%	90%	84%	81%
Total correctional health clinical encounters per 100 average daily population	14,999	12,170	12,020	*	*	4,226	3,426
Individuals who received clinical services from Mental Health Service Corps behavioral health clinicians	5,874	5,494	5,074	4,950	4,950	2,855	NA
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

Goal 1b Enhance the sustainability of the Health + Hospitals system.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Patients who left Emergency Department without being seen (%)	3.5%	5.2%	5.0%	4.0%	4.0%	4.4%	5.2%
★ Net days of revenue for accounts receivable	59.9	49.7	46.4	42.0	42.0	50.0	42.2
Patient care revenue/expenses (%)	74.0%	74.8%	73.8%	60.0%	60.0%	73.0%	68.0%
★ MetroPlus Health Plan medical spending at Health + Hospitals (%)	39.3%	42.4%	43.3%	↑	↑	41.3%	38.6%
★ MetroPlus membership	620,041	648,369	715,343	↑	↑	692,681	757,727
Percentage of uninsured patients enrolled in insurance or financial assistance	70%	88%	79%	*	*	84%	77%
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

Goal 1c

Maximize quality of care and patient satisfaction.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Inpatient satisfaction rate (%)	65.7%	62.9%	61.7%	65.8%	65.8%	61.2%	64.3%
Outpatient satisfaction rate (%)	84.5%	85.2%	85.4%	85.4%	85.4%	84.5%	85.8%
MyChart Activations (%)	69.0%	69.0%	53.5%	50.0%	50.0%	65.0%	56.0%
★ Patients diagnosed with diabetes who have appropriately controlled blood sugar (%)	63.7%	65.3%	68.8%	↑	↑	68.0%	68.5%
★ Post-acute care satisfaction rate (%)	81.9%	80.9%	84.0%	86.3%	86.3%	NA	81.7%
Overall safety grade – Acute care (%)	NA	50.0%	NA	*	*	NA	55.0%
Overall safety grade – Post-acute care (%)	NA	64.0%	NA	*	*	NA	63.0%
Overall safety grade – Ambulatory care (diagnostic & treatment centers) (%)	NA	48.0%	NA	*	*	NA	58.0%
Total System Council of Community Advisory Board meetings held over the year	NA	10	10	*	*	2	2
Total facility-specific Community Advisory Board meetings held over the year	NA	190	190	*	*	42	41

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

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Payout (\$000)	NA	NA	\$76,625	*	*	NA	\$326

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

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$11,134.0	\$12,742.1	\$10,878.7	\$10,406.7	\$10,406.7	\$9,743.5	\$3,252.4	\$3,838.4
Revenues (\$000,000)	\$11,920.6	\$13,474.5	\$11,587.9	\$10,932.2	\$10,932.2	\$10,215.3	\$3,188.0	\$4,039.7
Personnel	40,062	38,497	39,738	37,272	37,272	37,272	39,055	40,967
Overtime paid (\$000,000)	\$192.3	\$192.3	\$215.3	\$165.8	\$171.5	\$171.5	\$79.6	\$84.6
Capital commitments (\$000,000)	\$369.6	\$543.7	\$414.8	\$478.4	\$546.1	\$518.7	\$117.8	\$97.3

¹January 2024 Financial Plan. ²Expenditures include all funds "NA" - Not Available

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Lump Sum Appropriation (OTPS) ¹	\$1,921.8	\$3,060.9	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, 2023. Includes all funds. ³Includes all funds ⁴Refer to goals listed at front of chapter "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published 4-month actual Fiscal 2023 figure for 'Follow-up appointment kept within 30 days after behavioral health discharge (%)' was adjusted down from 50.20 percent to 48.55 percent after a review of historical data.
- 4-month actual Fiscal 2024 data was not available at the time of this report for 'Individuals who received clinical services from Mental Health Service Corps behavioral health clinicians' due to changes in the program resulting in a delay in data.
- Previously published 4-month actual Fiscal 2023 figures for 'Overall safety grade—Acute care (%)', 'Overall safety grade—Post-acute care (%)', and 'Overall safety grade—Ambulatory care (diagnostic & treatment centers) (%)' were NA-ed as the overall safety grade is reported every two years, most recently in Fiscal 2022 and Fiscal 2024. The previously published Fiscal 2022 figure for 'Overall safety grade—Acute care (%)' was adjusted down to 50 percent from 69 percent after a review of historical data.
- The previously published Fiscal 2023 value for 'Payout' was updated from \$1,285,000 to \$76,625,000 to reflect the finalized Fiscal year value.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here.

ADDITIONAL RESOURCES

- For more information on NYC Care, please visit:
www.nyccare.nyc

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

HUMAN RESOURCES ADMINISTRATION

Molly Wasow Park, Commissioner
Scott French, 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) 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 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 providing 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 coverage administered by the Department for all eligible households.
-

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

- The number of persons receiving Cash Assistance (CA) was 495,600 in October 2023, 13 percent more than in October 2022, primarily due to an increase in recurring assistance recipients. Pandemic-related waivers that suspended employment requirements as well as continued high levels of new applications impacted the growth in the caseload.
- As of October 2023, there were 5,900 persons receiving one-time emergency cash assistance, 34 percent more than in October 2022 and more than three times the number in October 2021. The increase in emergency assistance was due to the expiration of the pandemic-related eviction moratorium, as well as the re-opening of housing court. Despite the increase, the number of emergency assistance recipients continues to be lower than prior to the COVID-19 pandemic.
- Applications for CA increased by 22 percent in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023. Eligibility rates remained lower than pre-pandemic, partially as a result of new opportunities for on-line applications that did not exist pre-pandemic. Income limits for CA are set by New York State and some applicants that may be encouraged to apply through the new more convenient online channels are not eligible due to these limits.
- In the first four months of Fiscal 2024, the CA application timeliness rates declined by nearly 41 percentage points and the Supplemental Nutrition Assistance Program (SNAP) application timeliness was consistent but remained lower than in prior years at 41.6 percent. These rates are largely a result of an unprecedented and continuing increase in applications, and the expiration of New York State waivers that suspended recertifications and other requirements leading to a backlog as recertifications come due. HRA has taken aggressive action to fill critical vacancies, invest in technology and implement process improvements to improve timeliness.
- The SNAP caseload remains at historically high levels. As of October 2023, the number of persons receiving SNAP benefits increased slightly compared to October 2022 driven by a 14 percent growth in the number of SNAP recipients also receiving cash assistance. SNAP average monthly household benefit levels decreased by 10 percent for CA households and by 21 percent for non-CA households in the first four months of Fiscal 2024 compared to the same period in the prior year, as a result of the end of SNAP Emergency Allotments, which provided a temporary pandemic-related monthly supplemental benefit.
- As of October 2023, there were 1.59 million New York City residents enrolled in Medicaid administered by HRA, seven percent more than the same period in the prior year, partially due to pandemic related extensions that have not yet been fully reviewed for continued eligibility. The majority, or 63 percent, of NYC's 4.30 million Medicaid enrollees were enrolled through the New York State Health Exchange.
- HRA helped 2,450 clients obtain jobs during the first four months of Fiscal 2024, 22 percent fewer than the same period in the prior year. Although CA employment requirements remained suspended for most of the Fiscal 2024 reporting period, HRA resumed a phased-in referral of clients to employment and training programs starting in October 2023.
- Although total child support orders continue to be lower than prior to the pandemic, new support orders were 15 percent higher in the first four months of Fiscal 2024 compared to the same period in the prior year, due to 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. The amount of child support collected on behalf of custodial parents and their children decreased by two percent compared to the same period in the prior year as a result of fewer cases with active orders and lower collections related to the expiration of enhanced unemployment benefits and stimulus payments.
- The HomeBase program, a network of community-based organizations that provide homelessness prevention services, continued to exceed the target of diverting 85 percent of those who receive services from entering shelter. In the first four months of Fiscal 2024, 96.4 percent of families with children, 97.5 percent of adult family households, and 94.7 percent of single adults who received HomeBase prevention services remained in their communities and avoided shelter entry within 12 months following the service.

- In the first four months of Fiscal 2024, requests for emergency rental assistance at the HRA Rental Assistance Unit decreased by 10 percent to 15,680 compared to the same period in the prior year. Some of this decline is due to policy changes, including additional authority for CA Benefits Access Centers to process rental assistance requests without review from the rental assistance unit. Requests for rental assistance remain higher than the same period in Fiscal 2022 when the federally funded Emergency Rental Assistance Program (ERAP) was in place.
- After steady declines in the number of referrals received by Adult Protective Services (APS) since the onset of the COVID-19 pandemic, referrals increased by 32 percent in the first four months of Fiscal 2024 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. APS assessment cases increased by 47 percent as a result of the increase in referrals.
- The number of home care cases grew by 10 percent during the first four months of Fiscal 2024 compared with the same period of Fiscal 2023, driven by an increase of 25,200 Managed Long-Term Care (MLTC) clients. The enrollment in MLTC and MLTC services are managed exclusively by New York State Managed Care contractors and HRA does not determine MLTC eligibility.
- During the first four months of Fiscal 2024, the average number of days to initiate home attendant and housekeeper services for HRA clients, which excludes the State-administered MLTC caseload, was 29.5 days, approximately 7 days faster than the prior year, due partially to greater availability of certified home health aides.
- The number of new applicants for HIV/AIDS Services Administration (HASA) services increased by 10 percent during the first four months of Fiscal 2024 compared to the same period in the prior year, approaching pre-pandemic levels. The increase in new applicants is driven by 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 decreased by four percent and the time to issue enhanced benefits decreased by five percent to 15 days, meeting the goal of 15.5 days.
- In the first four months of Fiscal 2024, Community Food Connection (CFC) distributed nearly 14 million pounds of food compared to 5.6 million in the same period in Fiscal 2023, a 149 percent increase. The growth is due to increased funding levels, changes in the distribution model that began in the prior year and an expansion of the number of programs participating in CFC.
- During the first four months of Fiscal 2024, cost avoidance and recoveries increased by 65 percent and by 24 percent for SNAP and Cash Assistance, respectively, and decreased by eight percent for Medicaid compared to the same period in Fiscal 2023. Efforts include investigation of provider fraud, recoveries 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.
- The number of Fair Hearing requests during the first four months of Fiscal 2024 was 26 percent higher than the same period in Fiscal 2023. Despite the increase, the number of requests continues to be lower than prior to the COVID-19 pandemic due to the suspension of employment related requirements for most of the reporting period. Of the hearings that were held, and where determinations were made during the period, 12.1 percent resulted in HRA's decisions being upheld, which was about three percentage points lower than in the Fiscal 2023 reporting period. This was due to a decline in the number of cases that were resolved prior to the hearing through the pre-hearing conference process.
- Average customer in-person wait time for service at HRA offices increased by 44 percent compared to the same period in the prior year, as a result of increased foot traffic and high application volume.
- As of October 2023, 320,026 people were enrolled in the Fair Fares NYC program, an increase of 14 percent since October 2022 and a continuation of the trend of program growth since the Program's inception. 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.

- In the first four months of Fiscal 2024, there were 56,614 IDNYC cards issued, adding to the more than 2.11 million cards issued since the program’s inception in Fiscal 2015. 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.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Cash Assistance — Unduplicated number of persons (12-month) (000)	556.6	585.5	660.8	*	*	600.1	700.8
Cash Assistance — Unduplicated number of persons receiving recurring Assistance (12-month) (000)	482.0	541.9	571.3	*	*	541.4	596.4
Cash Assistance — Unduplicated number of persons receiving emergency Assistance (12-month) (000)	74.6	43.6	89.4	*	*	58.7	104.4
★ ● Cash Assistance — Persons receiving Assistance (000)	371.4	425.0	481.5	*	*	440.6	495.6
Cash Assistance — Persons receiving recurring Assistance (000)	369.0	419.5	475.9	*	*	436.2	489.7
Cash Assistance — Persons receiving emergency Assistance (000)	2.3	5.6	5.5	*	*	4.4	5.9
★ Cash Assistance — Caseload (point in time) (000)	203.6	235.5	267.4	*	*	244.0	275.1
Cash Assistance — Applications (000)	305.5	374.6	489.7	*	*	156.7	191.4
Cash Assistance — Application acceptance rate (%)	36.1%	44.1%	40.7%	*	*	43.3%	35.6%
Cash Assistance — Cases in sanction process (%)	0.4%	0.3%	0.1%	*	*	0.1%	0.1%
Cash Assistance — Cases in sanction status (%)	0.5%	0.1%	0.0%	*	*	0.0%	0.0%
★ Cash Assistance Application timeliness rate (%)	95.4%	82.3%	28.8%	96.0%	96.0%	55.0%	14.3%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ ● Supplemental Nutrition Assistance Program (SNAP) — Persons receiving benefits (000)	1,734.2	1,713.4	1,739.2	*	*	1,688.0	1,707.1
SNAP — Cash assistance persons receiving benefits (000)	406.1	446.1	483.2	*	*	430.2	491.8
SNAP — Non-cash assistance persons receiving program benefits (000)	1,084.7	1,038.6	1,026.0	*	*	1,027.5	988.7
SNAP — SSI persons receiving benefits (000)	243.4	228.8	230.0	*	*	230.3	226.6
SNAP — Total households receiving benefits (000)	1,021.4	1,011.0	1,031.9	*	*	1,000.9	1,013.3
SNAP — Cash assistance households receiving benefits (000)	209.6	232.5	254.7	*	*	223.0	259.0
SNAP — Non-cash assistance households receiving benefits (000)	585.8	565.3	562.6	*	*	563.2	543.1
SNAP — SSI households receiving benefits (000)	226.1	213.2	214.6	*	*	214.7	211.2
SNAP — Payment Error Rate (federal fiscal year) (%)	NA	13.91%	NA	6.00%	6.00%	NA	NA
★ SNAP — Application timeliness rate (%)	91.9%	60.1%	39.7%	90.6%	90.6%	40.8%	41.6%
SNAP — Applications filed electronically (%)	95.3%	96.9%	91.6%	*	*	93.1%	89.5%
SNAP — Average monthly benefit for Cash Assistance households receiving benefits	\$207	\$263	\$278	*	*	\$278	\$249
SNAP — Average monthly benefit for non-Cash Assistance households receiving benefits	\$214	\$270	\$272	*	*	\$284	\$225
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None			

Goal 1c

Provide access to Medicaid coverage administered by the Department for all eligible households.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Medicaid — Enrollees administered by HRA (000)	1,591.1	1,474.5	1,572.7	*	*	1,480.9	1,588.0
Medicaid — Medicaid-only enrollees administered by HRA (000)	867.2	719.9	740.9	*	*	709.1	762.7
★ Medicaid — Application timeliness rate (%)	87.4%	96.8%	94.2%	99.4%	99.4%	97.5%	95.3%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Clients whom HRA helped obtain employment (000)	5.1	9.2	9.2	↑	↑	3.1	2.5
★ HRA clients who obtained employment, and maintained employment or did not return to CA for 180 days (city fiscal year-to-date average) (%)	70.2%	70.5%	69.3%	80.0%	80.0%	66.8%	73.8%
HRA clients who obtained employment, and maintained employment or did not return to CA for 12 months (city fiscal year-to-date average) (%)	60.4%	56.7%	57.2%	*	*	58.8%	58.8%
★ Safety Net Assistance (SNA) cases engaged in training or education in accordance with New York City guidelines (%)	NA	NA	NA	↑	↑	NA	NA
★ Family cases engaged in training or education in accordance with New York City guidelines (%)	NA	NA	NA	↑	↑	NA	NA
★ Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)	10.6%	12.5%	NA	34.0%	34.0%	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total WeCARE recipients	32,937	26,944	17,684	*	*	20,109	NA
★ WeCARE federal disability awards	1,519	1,193	1,161	*	*	360	338
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 2c

Provide access to child support services for eligible parents and their children.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total new child support orders obtained	3,610	3,742	4,502	*	*	1,413	1,631
Total child support cases with active orders (end of period)	225,512	209,544	200,554	*	*	205,136	196,702
★ Child support cases with orders of support (%)	82.3%	84.2%	80.6%	80.0%	80.0%	84.3%	79.4%
Child support collected (\$000,000)	\$857.5	\$705.3	\$685.4	*	*	\$226.9	\$222.1
★ Support cases with active orders receiving current payments (%)	70.2%	62.0%	67.3%	ñ	ñ	67.1%	67.8%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Clients successfully diverted at Prevention Assistance and Temporary Housing (PATH) from entering a homeless shelter (%)	8.3%	8.1%	7.6%	*	*	7.2%	6.3%
★ Adults receiving preventive services who did not enter the shelter system (%)	90.6%	94.4%	93.9%	85.0%	85.0%	94.2%	94.7%
★ Adult families receiving preventive services who did not enter the shelter system (%)	96.2%	98.0%	96.6%	85.0%	85.0%	97.6%	97.5%
★ Families with children receiving preventive services who did not enter the shelter system (%)	96.7%	97.0%	96.7%	85.0%	85.0%	98.7%	96.4%
Rent assistance unit emergency assistance requests approved (%)	62.9%	67.9%	70.4%	*	*	70.5%	70.3%
Requests for emergency assistance at the rental assistance unit	59,790	25,323	49,216	*	*	17,454	15,680
Low-income cases facing eviction and homelessness who were assisted with legal services in Housing Court	13,875	28,730	34,218	*	*	11,214	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)	56.9%	39.0%	23.0%	*	*	29.0%	NA
Average number of families served per day in the domestic violence shelter program	794	751	758	*	*	783	756
Average number of individuals served per day in the Emergency Domestic Violence shelter program	1,990	1,893	1,952	*	*	2,024	1,948
Domestic violence emergency beds (capacity)	2,451	2,375	2,375	*	*	2,375	2,375
Domestic Violence non-residential services programs average monthly caseload	1,717	1,616	1,620	*	*	1,600	1,508
Average number of families served per day in the Domestic Violence Tier II shelter program	331	416	473	*	*	476	479
Average number of individuals served per day in the Domestic Violence Tier II shelter program	909	1,125	1,257	*	*	1,269	1,275
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Adult Protective Services (APS) — Assessment cases	3,271	3,025	3,706	*	*	3,378	4,954
★ APS — Cases referred that are visited within three working days	96.9%	98.5%	97.7%	85.0%	85.0%	97.8%	95.4%
APS — Cases referred that are visited within three working days	98.1%	98.6%	97.7%	*	*	98.4%	91.4%
★ APS — Cases eligible for services	6,131	5,413	5,556	*	*	5,428	5,591
APS — Total referrals received	18,672	19,403	23,485	*	*	7,207	9,540
★ Average weekly billable hours for personal care services	58.0	59.4	60.0	*	*	60.3	57.8
★ Serious personal care complaints resolved in 24 hours (%)	97.0%	100.0%	97.0%	100.0%	100.0%	100.0%	96.0%
★ Average days to initiate home attendant and housekeeper services for all cases	23.5	29.3	33.3	30.0	30.0	36.3	29.5
Cases receiving home care services	229,280	240,799	261,865	*	*	245,157	270,537
HIV/AIDS Services Administration (HASA) — New Applicants	3,998	4,761	5,432	*	*	1,829	2,005
★ HASA — Individuals receiving services	34,290	32,851	32,867	*	*	32,976	33,339
HASA — Clients receiving housing assistance (%)	81.6%	83.5%	83.7%	*	*	82.9%	83.1%
★ HASA — Average number of days from submission of a completed application to approval or denial of enhanced housing benefits	6.2	6.5	8.3	8.0	8.0	9.0	8.6
★ HASA — Average number of days from submission of a completed application to issuance of enhanced housing benefits	14.9	14.3	15.2	15.5	15.5	15.8	15.0
HASA — Individuals served in HASA emergency and transitional housing (point in time)	3,737	2,852	2,709	*	*	2,725	2,819
Pounds of food distributed through Community Food Connection (000)	NA	17,755	45,726	*	*	5,611	13,994
Active Community Food Connection programs — Food Pantries	501	503	586	*	*	NA	NA
Active Community Food Connection programs — Soup Kitchens	103	85	87	*	*	NA	NA
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Medicaid recoveries and cost avoidance for fraud waste & abuse (\$000,000)	\$232.14	\$252.11	\$293.80	↑	↑	\$90.36	\$83.48
Cash assistance recoveries and cost avoidance for fraud, waste and abuse (\$000,000)	\$60.91	\$58.56	\$64.22	*	*	\$18.26	\$22.59
Supplemental Nutritional Assistance Program (SNAP) cost avoidance for fraud and abuse (\$000,000)	\$20.80	\$21.05	\$28.91	*	*	\$5.68	\$9.37
Fair Hearings requested	149,697	164,888	149,196	*	*	51,413	64,918
Fair hearings upheld (%)	18.4%	14.0%	15.2%	*	*	15.2%	12.1%
IDNYC — Number of applications processed	164,399	167,962	191,817	*	*	67,102	63,969
IDNYC — Number of cards issued	167,070	162,627	175,612	*	*	63,498	56,614
IDNYC — Application timeliness rate (%)	96.1%	98.2%	90.6%	*	*	94.9%	95.6%
Fair Fares NYC — Total enrollment	235,583	271,892	294,505	*	*	281,324	320,026
Billed revenue as a percentage of budgeted revenue (%)	52.6%	66.9%	69.3%	*	*	9.5%	14.5%
Claims filed within 60 days of the close of the expenditure month (%)	100.0%	100.0%	100.0%	*	*	100.0%	100.0%
Calls resolved within 48 hours to the customer service call line for vendors (%)	68.3%	65.0%	58.9%	*	*	57.9%	44.5%
Workplace injuries reported	55	90	88	*	*	29	35
Applications filed with the United States Citizenship and Immigration Services	4,665	4,568	NA	*	*	NA	NA
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Completed requests for interpretation	592,901	485,805	788,716	*	*	244,031	324,409
Letters responded to in 14 days (%)	100%	99%	98.5%	90%	90%	100%	100%
E-mails responded to in 14 days (%)	97.5%	97.9%	99.2%	90%	90%	98.7%	97.8%
Average customer in-person wait time (minutes)	57.0	44.4	68.0	60.0	60.0	65.5	94.6
CORE facility rating	98	99	98	80	80	NA	NA
Calls answered in 30 seconds (%)	43.1%	22.8%	11.3%	80%	80%	10.4%	9.2%
Customer satisfaction rating for Public Health Insurance Program services "good" or "excellent" (%)	94.0%	100.0%	95.7%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$10,093.5	\$10,965.0	\$11,127.0	\$11,480.9	\$12,861.7	\$10,814.6	\$4,149.9	\$4,449.7
Revenues (\$000,000)	\$80.1	\$54.7	\$55.6	\$42.6	\$42.6	\$42.6	\$13.3	\$13.4
Personnel	11,913	10,923	10,841	12,141	12,134	12,005	10,602	11,047
Overtime paid (\$000,000)	\$52.7	\$85.3	\$96.8	\$25.0	\$24.7	\$41.9	\$23.8	\$32.4
Capital commitments (\$000,000)	\$29.8	\$16.5	\$57.5	\$214.0	\$180.9	\$142.0	\$7.3	\$37.6
Human services contract budget (\$000,000)	\$726.3	\$811.3	\$823.6	\$854.4	\$944.6	\$829.7	\$240.8	\$268.2
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$867.5	\$953.3	
201 - Administration	\$326.2	\$336.7	All
203 - Public Assistance	\$320.0	\$346.6	1a, 1b, 2a, 2b, 2c, 3a
204 - Medical Assistance	\$69.7	\$100.6	1c, 2b, 4a
205 - Adult Services	\$117.1	\$111.6	1c, 2a, 2b, 2c, 3a, 3b, 4a
207 - Legal Services	\$2.3	\$3.4	All
208 - Home Energy Assistance	\$0.9	\$1.2	1a
209 - Child Support Services	\$31.2	\$35.3	2c
211 - Fair Fares	NA	\$0.6	Agency-Wide Management
212 - Domestic Violence Services	NA	\$17.4	3b
Other Than Personal Services - Total	\$10,259.5	\$11,908.4	
101 - Administration	\$361.9	\$436.3	All
103 - Public Assistance	\$3,105.0	\$3,864.9	1a, 1b, 2a, 2b, 2c, 3a
104 - Medical Assistance	\$5,968.6	\$6,654.2	1c, 2b, 4a
105 - Adult Services	\$424.4	\$438.2	1c, 2a, 2b, 2c, 3a, 3b, 4a
107 - Legal Services	\$237.9	\$255.5	All
108 - Home Energy Assistance	\$82.4	\$40.2	1a
109 - Child Support Services	\$18.5	\$21.4	2c
110 - Emergency Food	\$60.7	\$56.4	1b
211 - Fair Fares	NA	\$95.0	Agency-Wide Management
212 - Domestic Violence Services	NA	\$46.3	3b
Agency Total	\$11,127.0	\$12,861.7	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The number of persons participating in the Wellness, Comprehensive Assessment, Rehabilitation and Employment (WeCARE) program is not currently available due to the transition to a new data system that does not accurately reflect the total number of WeCARE recipients. This data will be reported as soon as it is available.
- Fiscal 2024 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 employment-related engagement requirements during the COVID-19 pandemic. These requirements are being phased back in beginning in Fiscal 2024.

- 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 Years 2023 and 2024. As a result, Fiscal 2023 and 2024 data does not include the full scope of on-site Spanish interpretation service provided by HRA.
- Due to system transitions, Fiscal 2024 data for 'Low-income cases facing eviction and homelessness who were assisted with legal services in Housing Court' are not currently available.
- Fiscal 2024 data for 'Eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA's domestic violence shelters (%)' are only available through August 2023 due to processing delays at PATH.
- 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 (%)'. 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 or future years.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

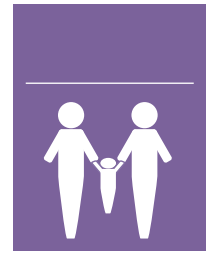
For additional agency performance statistics, please visit:

- 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 alternatives to detention, as well as Close to Home placement, intensive community-based preventive 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 these systems. The Collaborative Assessment, Response, Engagement & Support program (CARES) diverts families from a traditional investigation and connects them directly with supportive resources that help families care for and protect their children. 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 17 of the City's 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. ACS is funding and supporting the expansion of the program to 150 parent advocates across the foster care system. These advocates receive professional development to become empowered as credible messengers supporting parents and participating as full members of the foster care team.

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

- The number of investigations conducted in response to reports made to the State Central Register of suspected child abuse and/or neglect modestly declined from 12,597 in the first four months of Fiscal 2023 to 12,321 in the first four months of Fiscal 2024. 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 46 percent from 1,972 to 2,884 during this period. The percent of new child protection cases that are CARES increased 5.5 percentage points, from 13.5 percent to 19.0 percent of all cases opened during this period. The increase in the use of CARES is the result of an intentional effort to broadly expand use of this State-approved alternative to traditional child protection investigations. The percent of investigations that were substantiated rose from 30.5 percent in the first four months of Fiscal 2023 to 30.8 percent in the same period in Fiscal 2024.
- The average child protection specialist caseload declined to 7.5 cases in the first four months of Fiscal 2024 from 8.5 during the same period in Fiscal 2023. This decrease can be attributed to the more frequent hiring of Child Protection Specialists and an increase in availability of case-assignable staff.
- The number of families entering child welfare prevention services rose two percent from 2,117 in the first four months of Fiscal 2023 to 2,155 in the same period of Fiscal 2024. The daily average number of children receiving child welfare prevention services rose one percent to 16,326 in the first four months of Fiscal 2024 as compared with 16,221 in the same period in Fiscal 2023. ACS is working closely with prevention services providers to increase access to their services for families referred by community sources. This includes opening pathways to prevention services for families utilizing the New York City Public Schools, Health & Hospitals, the Department of Homeless Services, and elsewhere. In Fiscal 2024, ACS will issue service targets to providers to ensure more families benefit from free supportive and therapeutic services that can prevent family crises and decrease the number of child abuse and/or neglect reports.
- The number of children entering foster care rose 10 percent from 919 in the first four months of Fiscal 2023 to 1,012 in the same period of Fiscal 2024. The number of entries to care remains substantially lower than was typical prior to Fiscal 2021 and the COVID-19 pandemic. ACS will continue to monitor placements into foster care to ensure children and families receive the resources and services needed to support their safety and well-being. However, consistent with recent trends, the total number of children in foster care continues to decrease over the comparative reporting periods with a six percent decline in the average number of children in care from 6,851 to 6,455.
- ACS continues to have more than 90 percent of foster children and youth in family-based rather than congregate placements. The average number of children in congregate, residential care declined 15 percent from 659 in the first four months of Fiscal 2023 to 563 in the same period in Fiscal 2024 and comprised 9 percent of the children in care.
- Re-entry to foster care within a year of discharge to family declined during this period from 11 percent of children who exited care during the first four months of Fiscal 2023 to 8 percent of those who exited care during the same period in Fiscal 2024. ACS continues to work with foster care providers to leverage supportive services before and during trial and final discharge to reduce the likelihood of re-entry.
- The percent of children initially entering foster care who were placed with relatives declined 10 percentage points from 58 percent in the first four months of Fiscal 2023 to 48 percent during the same period in Fiscal 2024, below the target of 54 percent. This data reflects a transitional period in which ACS shifted the division of responsibilities for placements to ensure sustainability. The percent of youth entering care and initially placed with kin remained above the pre-COVID historical norm during this period and began to increase again in October, as the new staffing structure took hold. Meanwhile, as kin homes continue to be identified after a child's initial placement, the percent of all foster children living with kin continues to grow and is now above 44 percent. ACS continues to seek out and engage family members to care for young people when they must enter foster care. Additionally, ACS has strengthened the support and resources provided to kin families.
- The percent of children placed in their community of origin has been steadily increasing since Fiscal 2021. During the first four months of Fiscal 2024, this figure rose to 31 percent from 30 percent in the same period in Fiscal 2023. This is driven by a recent increase in the number of prospective and certified foster homes and the use of a new placement module and meetings with agencies to facilitate the matching process.

- The number of children who moved from one foster care placement to another increased from 1.2 per 1,000 care days in the first four months of Fiscal 2023 to 1.3 per 1,000 care days in the same period in Fiscal 2024. This increase was due to the closure of a handful of residential foster care programs that did not receive an award from the systemwide re-procurement of foster care contracts in spring 2023.
- While reunifications and adoptions remained stable, the number of Kinship Guardianship Assistance Program (KinGAP) finalizations increased 25 percent from 101 during the first four months of Fiscal 2023 to 126 during the same period in Fiscal 2024. With the continued use of relatives as a placement for children in foster care, more foster care agencies and families are utilizing KinGAP as a permanency option to support the children in their home to continue to live with them after exiting foster care. ACS provides targeted technical assistance to foster care providers to support permanency through KinGAP when reunification is no longer an option.
- Children's safety is ACS' top priority. The rate of children maltreated in family foster care fell from 6.2 per 100,000 care days during the first four months of Fiscal 2023 to 2.3 during the same period in Fiscal 2024. ACS. Foster parents continue to receive trauma-informed training that provides the knowledge and skills necessary to support children who have experienced trauma and may have more complex needs.
- Child care voucher enrollment rose 25 percent from 52,360 during the first four months of Fiscal 2023 to 65,572 during the same period in Fiscal 2024. This increase was driven by a 111 percent increase in usage of non-mandated, low-income vouchers, which rose from 11,904 to 25,138 between the two reporting periods. This increase is the result of several strategies ACS, the City, and the State have pursued to expand access, including: 1) as of October 2022, all low-income New York City families with children can apply for and, if found eligible, receive a voucher; 2) 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 and then again to 85 percent of the State Median Income, allowing more families to meet eligibility for child care assistance, including vouchers; and 3) in March 2023, the City launched MyCity, an online platform for accessing services, allowing families to apply for child care assistance, including vouchers, for the first time online. Vouchers for families involved in child welfare services declined three percent from 18,867 to 18,256 from the first four months of Fiscal 2023 to the same period in Fiscal 2024, and mandated voucher enrollment for families receiving public assistance rose three percent from 21,589 to 22,178 during the same period. Enrollment in center-based care increased 26 percent to 35,585, vouchers for family-based child care rose 26 percent to 27,198, and vouchers for informal (home-based) child care increased 41 percent to 2,790. NYC's public awareness campaign to inform eligible families about the availability of child care assistance was extremely successful. As a result, ACS has received an unprecedented volume of applications which has resulted in a temporary 30 percentage point reduction in the share of applications for which an eligibility determination is made within 30 days, from 97 percent in the first four months of Fiscal 2023 to 67 percent in the same period in Fiscal 2024. To address this decline ACS is working to make the process more efficient.
- The number of reports of suspected abuse and/or neglect for children in regulated child care programs rose five percent from 169 during the first four months of Fiscal 2023 to 178 during the same period in Fiscal 2024, driven in part by increased enrollment in these programs. The percent of investigations for children in child care that found some credible evidence of abuse or neglect rose from 12 to 16 percent during this period.
- There was a 12 percent increase in admissions to juvenile detention from 566 in the first four months of Fiscal 2023 to 632 in the same period of Fiscal 2024. This increase reflects an increase in arrests by law enforcement, including those related to gun violence. There was a 59 percent increase in the average length of stay in detention during the same period, from 27 to 43 days, reflecting the fact that, following implementation of Raise the Age, the majority of young people in detention are now Adolescent Offenders with pending cases in the adult criminal court system, which is a lengthier process than Family Court, where their cases would have been pending before Raise the Age. The increases in admissions and length of stay led to a 31 percent rise in the average daily population in juvenile detention to 260 in the first four months of Fiscal 2023 from 198 in the same period in Fiscal 2023.
- Despite the increase in the youth in detention population, assaults and altercations with injury in detention continued to decline during the first four months of Fiscal 2024. The rate of youth-on-youth assault and altercation with injury per 100 average daily population fell from 0.29 in the first four months of Fiscal 2023 to 0.16 in the same period of Fiscal 2024. The youth-on-staff assault with injury rate per 100 average daily population declined from 0.17 to 0.07. The rate of cases in detention where credible evidence of abuse and/or neglect was found decreased from 0.09 to

0.02 per 100 average daily population between the comparative reporting periods. 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 abscond rate per 100 daily population in non-secure detention rose from 0.17 in the first four months of Fiscal 2023 to 0.50 in the same period in Fiscal 2024. Recently, the population of non-secure detention has increased, with a corresponding rise in older youth. ACS has been working with providers to expand training options for de-escalation techniques and proper positioning to help reduce absconds.
- The weapon recovery rate per 100 daily population in detention during July through October increased from 0.37 in Fiscal 2023 to 0.42 in the Fiscal 2024 reporting period. The illegal substance/ prescription or over-the-counter medication recovery rate rose from 0.31 to 0.45. These increases are due to enhanced investigation and search processes as well as significant increases in search frequency. 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 continuing to work closely with the City's Department of Investigation to conduct canine searches in detention.
- 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 86 percent during the first four months of Fiscal 2023 to 82 percent during the same period in Fiscal 2024. This decline is driven by a combination of factors including youth taken from detention to court and released from court the next day, a modest increase in youth refusals, expedited transfers between facilities, and immediate transfers to a medical facility due to psychiatric reasons or medical comorbidities.
- The number of young people entering Close to Home placement during the first four months of the fiscal year increased 88 percent from 25 in Fiscal 2023 to 47 in Fiscal 2024, consistent with the increase in detention admissions. The average number in Close to Home placement rose 16 percent from 56.0 from the first four months of Fiscal 2023 to 64.8 during the same period in Fiscal 2024. Releases from Close to Home residential care to aftercare decreased 35 percent from 23 to 15 from the first four months of Fiscal 2023 to the first four months of Fiscal 2024, reflecting a decline in staff determination of youth aftercare readiness which is based on a variety of factors including youth behavior in placement, severity of the charge, and successful participation in community-based activities. In the same reporting period, the average number of youth in aftercare went up 43 percent from 20.5 to 29.3, as the result of the increase in releases to aftercare in Fiscal 2023. Between the first four months of Fiscal 2023 and the first four months of Fiscal 2024, discharges from Close to Home rose 25 percent from 20 to 25, driven by a large number of youth placed with dockets ending during the period.
- In the first four months of the fiscal year, the rate of youth-on-youth assaults and altercations with injury per 100 care days in Close to Home remained stable at 0.08 in both Fiscal 2023 and Fiscal 2024, and youth-on-staff assaults with injury per 100 care days rose from 0.09 to 0.12 over the comparative reporting periods. 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 declined from 0.18 to 0.12 from the first four months of Fiscal 2023 to the same period in Fiscal 2024. Collaboration between 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.
- The number of youth in the Family Assessment Program increased 28 percent from 220 in the first four months of Fiscal 2023 to 281 in the same period of Fiscal 2024. The number of youth in the Juvenile Justice Initiative program rose 29 percent from 30.3 to 39.0 in the same period. These increases were driven by ongoing stakeholder and community engagement.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ New State Central Register consolidated investigations	42,783	45,068	43,782	*	*	12,597	12,321
New CARES cases	3,042	5,545	8,587	*	*	1,972	2,884
New child protection cases that are CARES (%)	6.6%	11.0%	16.4%	*	*	13.5%	19.0%
Investigations completed in 60 days (%)	97%	94%	93%	*	*	94%	95%
★ Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Register (%)	98.8%	98.6%	97.8%	100.0%	100.0%	98.1%	97.5%
Investigations that are substantiated (%)	35.2%	31.8%	28.4%	*	*	30.5%	30.8%
Children in complete investigations with repeat investigations within a year (%)	23.5%	25.4%	25.3%	*	*	25.7%	25.8%
★ Children in substantiated investigations with repeat substantiated investigations within a year (%)	14.9%	15.2%	13.5%	14.0%	14.0%	13.9%	13.2%
★ Average child protective specialist caseload	6.3	8.4	9.7	12.0	12.0	8.5	7.5
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Families entering child welfare preventive services	8,317	6,818	6,659	9,000	9,000	2,117	2,155
Average number of children receiving child welfare preventive services daily	18,330	18,291	16,149	*	*	16,221	16,326
Children who received child welfare preventive services during the year (annual total)	32,945	34,243	30,655	*	*	NA	NA
Respondents to the Prevention Services Family Experience Survey who said prevention services are helping them achieve their goals (%)	NA	90%	93%	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
All children entering foster care	2,609	2,910	2,848	*	*	919	1,012
★ Children placed in foster care in their community	25.2%	27.2%	29.8%	36.0%	36.0%	30.1%	31.1%
★ ● Average number of children in foster care	7,639	7,140	6,728	⇅	⇅	6,851	6,455
– Children in foster kinship homes	3,225	3,040	2,955	*	*	2,975	2,862
– Children in nonrelative foster boarding homes	3,755	3,455	3,142	*	*	3,217	3,031
– Children in residential care	659	645	628	*	*	659	563
Total days all children spent in foster care	3,504,729	3,268,026	3,100,632	*	*	1,018,638	1,025,584
★ Moves in foster care per 1,000 care days	1.2	1.3	1.3	1.4	1.4	1.2	1.3
★ Children who re-enter foster care within a year of discharge to a family (%)	7.4%	7.5%	8.5%	6.0%	6.0%	10.6%	7.7%
School attendance rate — Children in foster care (%)	78.7%	79.8%	82.5%	*	*	83.9%	85.2%
Youth in foster care receiving Fair Futures services	2,946	3,172	3,932	*	*	NA	NA
Youth in foster care enrolled in College Choice	NA	NA	342	*	*	NA	NA
★ Children maltreated during family foster care placement per 100,000 care days	6.9	5.0	4.3	5.0	5.0	6.2	2.3
Youth in foster care who feel very supported or somewhat supported by their foster parents or residential facility staff (%)	91%	89%	91%	*	*	NA	NA
Children placed in foster care in their borough	53.5%	52.7%	52.9%	*	*	51.4%	55.1%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1d Encourage and support family-based foster care.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Siblings placed simultaneously in the same foster home (%)	95.4%	95.8%	94.9%	*	*	95.2%	94.4%
★ Children entering foster care who are placed with relatives (%)	50.9%	54.8%	51.8%	54.0%	54.0%	58.0%	48.3%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Children discharged to permanency within a year of placement (%)	26.5%	29.2%	32.2%	35.0%	35.0%	NA	NA
★ Children in care 12–23 months discharged to permanency (%)	23.0%	18.3%	23.0%	27.0%	27.0%	NA	NA
★ Children in care 24 or more months discharged to permanency (%)	19.9%	23.1%	23.3%	27.0%	27.0%	NA	NA
Average number of children eligible for adoption	735	702	715	*	*	724	660
Children adopted	344	469	562	*	*	143	146
Kinship Guardianship Assistance discharges	414	396	354	*	*	101	126
Children returned to parents (reunifications)	1,702	1,770	1,562	*	*	501	512
★ 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 Ensure access to quality early child care services in communities of need and achieve maximum capacity enrollment at all participating centers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Average child care voucher enrollment	50,266	47,535	56,978	*	*	52,360	65,572
★ Average mandated children voucher enrollment	26,251	20,714	21,897	*	*	21,589	22,179
★ Average center-based child care voucher enrollment	25,496	25,301	30,751	*	*	28,276	35,585
★ Average family child care voucher enrollment	22,108	20,620	23,942	*	*	22,105	27,198
★ Average informal (home-based) child care voucher enrollment	2,663	1,614	2,285	*	*	1,980	2,790
Average number of children accessing child care services through use of a non-mandated low-income voucher	8,323	9,393	16,236	*	*	11,904	25,138
Average number of children accessing child care through use of a child welfare voucher	15,692	17,428	18,846	*	*	18,867	18,256
Voucher applications with eligibility determinations within 30 days (%)	74%	96%	92%	*	*	97%	67%
Fiscal year spending per child – Center-based child care vouchers	\$9,869	\$10,104	\$11,892	*	*	NA	NA
– Family child care vouchers	\$8,513	\$8,468	\$12,634	*	*	NA	NA
– Legally exempt (informal child care) vouchers	\$5,495	\$5,497	\$7,023	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Abuse and/or neglect reports for children in child care	224	377	506	*	*	169	178
Abuse and/or neglect reports for children in child care that are substantiated (%)	20.1%	18.6%	13.6%	*	*	12.4%	15.7%
★ 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 facilities are safe and secure.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Total admissions to detention	987	1,319	1,775	↓	↓	566	632
★ Average daily population in detention (total)	118.9	170.0	233.0	↓	↓	198.4	260.1
Average Daily Population – In secure detention	100.5	142.6	198.3	*	*	170.0	230.9
– In non-secure detention	18.4	27.4	34.7	*	*	28.4	29.1
★ Combined average length of stay in secure and non-secure detention (days)	38	38	39	↓	↓	27	43
★ Escapes from secure detention	0	0	0	0	0	0	0
★ Abscond rate in non-secure detention (average per 100 total ADP in non-secure) (%)	0.10	0.09	0.09	0.05	0.05	0.17	0.50
★ Youth-on-youth assaults and altercations with injury rate in detention (per 100 total ADP)	0.34	0.29	0.21	0.35	0.35	0.29	0.16
★ Youth-on-staff assaults and altercations with injury rate in detention (per 100 total ADP)	0.27	0.21	0.15	0.15	0.15	0.17	0.07
★ Weapon recovery rate in detention (average per 100 total ADP)	0.25	0.33	0.46	↓	↓	0.37	0.42
★ Illegal substance/prescription or OTC medication recovery rate in detention (average per 100 total ADP)	0.14	0.25	0.36	↓	↓	0.31	0.45
★ Child abuse/neglect allegations for youth in detention that are substantiated, rate (average per 100 total ADP)	0.10	0.13	0.07	↓	↓	0.09	0.02
★ Average daily cost per juvenile in detention (\$)	\$2,084	\$1,576	\$1,231	*	*	NA	NA
Admissions to Close to Home placement	71	72	82	*	*	25	47
★ Children in Close to Home placement	65	47	50	↓	↓	56	65
★ Average number of children in Close to Home aftercare	21	18	28	*	*	21	29
Absent without consent rate, Close to Home placement (%)	0.22	0.24	0.21	0.25	0.25	0.18	0.12
Discharges from Close to Home placement (dispositional order complete)	77	63	56	*	*	20	25
Releases from Close to Home placement to aftercare	48	46	63	*	*	23	15
Youth-on-staff assault with injury rate for Close to Home placement	0.07	0.10	0.11	0.05	0.05	0.09	0.12
Youth-on-youth assault with injury rate in Close to Home placement	0.07	0.09	0.10	0.09	0.09	0.08	0.08
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Youth who received mental health screening or services while in detention (%)	78.0%	86.6%	76.1%	↑	↑	86.0%	81.8%
★ Residents seen within 24 hours of sick call report (%)	100%	100%	100%	100%	100%	100%	100%
★ General health care cost per youth per day in detention (\$)	\$236	\$171	\$87	*	*	NA	NA
Youth with health screening within 24 hours of admission to detention (%)	99%	100%	100%	100%	100%	100%	99%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 3c

Provide services to prevent youth from returning to the juvenile justice system.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
● Youth admitted to detention with previous admission(s) to detention (%)	49.0%	42.0%	41.0%	*	*	NA	NA
Youth in the Family Assessment program	191	236	279	*	*	220	281
Youth in the Juvenile Justice initiative	26	31	33	*	*	30	39
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Workplace injuries reported	380	467	384	*	*	151	131
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Completed requests for interpretation	110,307	118,857	121,076	*	*	NA	NA
Letters responded to in 14 days (%)	94.4%	43.8%	97.0%	*	*	94.4%	97.1%
E-mails responded to in 14 days (%)	86.5%	79.1%	87.1%	*	*	80.5%	94.2%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$2,534.1	\$2,646.8	\$2,988.3	\$2,726.3	\$3,244.2	\$2,711.9	\$1,345.5	\$1,573.3
Revenues (\$000,000)	\$2.4	\$6.0	\$5.5	\$3.4	\$3.4	\$3.4	\$2.2	\$1.4
Personnel	6,863	6,341	6,222	7,120	7,113	7,058	6,238	6,295
Overtime paid (\$000,000)	\$24.9	\$39.8	\$53.9	\$39.2	\$39.2	\$39.2	\$12.6	\$15.4
Capital commitments (\$000,000)	\$9.7	\$15.7	\$10.0	\$62.3	\$149.9	\$107.9	\$5.1	\$2.9
Human services contract budget (\$000,000)	\$1,328.3	\$1,403.3	\$1,667.5	\$1,440.7	\$1,806.6	\$1,385.9	\$461.0	\$627.9
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$579.4	\$553.6	
001 - Child Welfare	\$387.3	\$382.3	1a, 1b, 1c, 1d, 1e, 2a
003 - Head Start/Day Care	\$11.9	\$16.3	2a
005 - Administration	\$103.8	\$78.9	All
007 - Juvenile Justice	\$73.2	\$73.9	3a, 3b, 3c
009 - Adoption Subsidy	\$3.1	\$2.1	1e
Other Than Personal Services - Total	\$2,408.9	\$2,690.6	
002 - Other Than Personal Services	\$118.7	\$127.6	All
004 - Head Start/Day Care	\$718.8	\$862.8	2a
006 - Child Welfare	\$1,162.7	\$1,205.1	1a, 1b, 1c, 1d, 1e
008 - Juvenile Justice	\$145.9	\$174.0	3a, 3b, 3c
010 - Adoption Subsidy	\$251.8	\$224.8	1e
011 - Juvenile Justice - OCFS Payments	\$11.0	\$15.7	3a
012 - Committee on Special Education	NA	\$80.7	2a
Agency Total	\$2,988.3	\$3,244.2	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published values for 'Children maltreated during family foster care placement per 100,000 care days,' 'Number of moves in foster care per 1,000 care days,' and 'Total days all children spent in foster care' were updated to reflect a correction in the methodology for care day calculation.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

- 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 nonprofit 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 new “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, deinstitutionalization of persons who have mental illness without sufficient community-based services, and discharges from a range of other institutions. 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.

DHS works with the Department of Social Services (DSS) to connect New Yorkers at risk of 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 DSS and other agencies, DHS provides access to targeted rental assistance to help eligible families and individuals avoid or exit shelter. The Housing Blueprint and the Subway Safety Plan outline 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, to address the complexities of unsheltered homelessness, and to reduce the risk of returning to shelter or to the street.

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

- During the first four months of Fiscal 2024, the average number of individuals in shelter per day increased by 53 percent compared to the same period in Fiscal 2023, driven by the unprecedented increase in entrants, primarily asylum seekers who made up over half of all entrants during the period.
- Through the first four months of Fiscal 2024 the flow of asylum seekers to New York City drove a 147 percent increase in entries to shelter for families with children and a 185 percent increase in entries to shelter for adult families. Entries to shelter for single adults decreased by over 13 percent, primarily due to the large influx of asylum seekers in the summer and fall of calendar year 2022 as well as the creation of alternative shelter options in other agencies for asylum seekers. This rapid and sustained increase in entries resulted in growth of 66 percent in the families with children census and of 42 percent in the adult family census, despite increases to permanent housing exits during the period. The single adult census increased by 15 percent despite fewer entries compared to the previous period as a result of the unparalleled number of entries during Fiscal 2023.
- In the first four months of Fiscal 2024, the percent of families with children receiving public assistance declined by about three percentage points, to 73.0 percent, compared to the same period in the prior year. This is below the target of 85 percent. The public assistance eligibility rate excludes asylum seekers, many of whom do not qualify for public benefits.
- DHS continues to work to place families in the borough of their youngest child's school. During the first four months of Fiscal 2024, 79 percent of families in shelter were living in the borough of their youngest child's school, about a four percentage point increase compared to the same period in Fiscal 2023. The average school attendance rate for children in the DHS shelter system was 84.8 percent, unchanged from the same period in the prior year and consistent with pre-pandemic rates.
- DHS provides access to screening by 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 53.0 percent of families in shelter in the first four months of Fiscal 2024, a decrease from 62.0 percent in the same period in Fiscal Year 2023 due to both the rapid increase in the families with children population as well as a shortage of social workers available to administer the screenings.
- During the first four months of Fiscal 2024, the rate of serious incidents per 1,000 residents decreased by 24 percent for families with children, by 26 percent for single adults, and by 15 percent for adult families. The decline in serious incidents was primarily attributable to fewer COVID-19-related incidents, including quarantining of both staff and clients. Since the onset of the pandemic, reporting of COVID-19 positive infections was required as part of the protocol for categorizing serious incidents. 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.
- During the first four months of Fiscal 2024, exits to permanent housing increased by 21 percent for families with children and by four percent for single adults; and decreased by five percent, nine placements, for adult families compared to the same period in Fiscal 2023. Increases to rent levels for City-funded housing vouchers that went into effect in September 2021, and that are indexed to changes in the federal Fair Market Rent standards, continued to facilitate the growth in subsidized exits in Fiscal 2023 and through the first four months of Fiscal 2024. For single adults, subsidized exits increased by four percent, driven by CityFHEPS placements, which made up the largest share of the increase in subsidized placements in the first four months of Fiscal 2024 compared to the same period in the prior year. For families with children, subsidized exits increased by one percent with an increase in CityFHEPS placements which were offset by fewer Supportive Housing and Emergency Housing Voucher (EHV) program placements.
- During the first four months of Fiscal 2024, the average length of stay in shelter decreased across all systems, by 29 percent for families with children, almost 29 percent for adult families, and 10 percent for single adults compared to the same period in Fiscal 2023. The marked increase in new entrants, primarily among asylum seekers, compared to the same period in the prior year, led to a larger proportion of clients in shelter with shorter stays. This, along with the growth in exits among long-stayer households, contributed to the lower average length of stay in the reporting period.

- During the first four months of Fiscal 2024, returns to shelter within one year decreased by five percentage points for single adults, by one percentage point for families with children, and by one percentage point for adult families. For all populations, the 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 within communities.
- The number of unsheltered clients referred to placement into permanent housing, transitional housing, and other settings was 4,141 in the first four months of Fiscal 2024, a 79 percent increase compared to the prior period. The End of Line (EOL) initiative, which began during the Metropolitan Transportation Authority’s (MTA) pandemic-era overnight shutdown of subway services and provides outreach to individuals remaining on the trains at end-of-line stops, contributed to the large increase in referrals beginning in calendar year 2020.
- The average number of clients in low barrier safe haven and stabilization beds increased by eight percent during the first four months of Fiscal 2024, driven by increases in capacity with over 780 beds added between Fiscal 2022 and Fiscal 2023 and over 120 added in Fiscal 2024 to date.
- In the first four months of Fiscal 2024, the average wait time to speak with a customer service agent increased by 36 minutes, which reflects an increase in the volume of applications to family shelter compared to the same period 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average number of individuals in shelter per day	52,409	45,563	66,195	↓	↓	54,838	83,865
★ ● Average number of adult families in shelters per day	1,983	1,493	2,416	↓	↓	1,747	2,479
★ Average number of individuals in adult families in shelters per day	4,186	3,130	5,119	↓	↓	3,687	5,276
★ ● Average number of families with children in shelters per day	9,823	8,505	12,749	↓	↓	10,651	17,681
★ Average number of individuals in families with children in shelters per day	30,212	25,969	40,915	↓	↓	33,257	57,961
★ ● Average number of single adults in shelters per day	18,012	16,465	20,162	↓	↓	17,895	20,627
★ Adult families entering the DHS shelter services system	528	598	777	↓	↓	182	519
★ Families with children entering the DHS shelter services system	6,107	7,061	14,339	↓	↓	2,851	7,052
★ Single adults entering the DHS shelter services system	18,127	19,968	35,019	↓	↓	12,710	11,030
Average number of families with children receiving public assistance (%)	84.7%	77.1%	75.9%	85.0%	85.0%	76.3%	73.0%
Average school attendance rate for children in the DHS shelter services system (%)	77.9%	82.1%	84.4%	*	*	85.0%	84.8%
Families in shelter living in the borough of their youngest child’s school (%)	75.4%	76.1%	77.3%	*	*	74.6%	79.0%
Families initially placed in shelter in the borough of their youngest school-aged child’s school address (%)	57.6%	60.8%	58.3%	85.0%	85.0%	58.6%	61.3%
Families living in shelter who received biopsychosocial screenings from mental health clinicians (%)	80%	72%	58%	*	*	62%	53%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Adult shelter inspections with safety, maintenance or cleanliness deficiencies per 1,000 beds	NA	1.70	5.10	*	*	NA	NA
Serious incidents in the adult shelter system, per 1,000 residents	38.1	54.7	41.0	*	*	45.7	33.7
Serious violent incidents in the adult shelter system, per 1,000 residents	2.5	4.8	4.1	*	*	4.2	3.4
Serious incidents in the adult family shelter system, per 1,000 residents	16.3	21.8	13.6	*	*	15.1	12.8
Serious violent incidents in the adult family shelter system, per 1,000 residents	1.0	1.6	1.0	*	*	0.9	1.2
Serious incidents in the families with children shelter system, per 1,000 residents	11.5	16.0	10.1	*	*	12.0	9.1
Serious violent incidents in the families with children shelter system, per 1,000 residents	1.0	1.1	0.9	*	*	1.0	0.9
Cost per day for shelter facilities - Single adult facilities (\$) (annual)	\$137.74	\$135.83	\$145.13	*	*	NA	NA
Cost per day for shelter facilities - Family facilities (\$) (annual)	\$191.36	\$186.01	\$234.03	*	*	NA	NA
— Adult families	\$172.99	\$172.31	\$243.51	*	*	NA	NA
— Families with children	\$193.76	\$188.20	\$232.40	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Single adults exiting to permanent housing	6,539	7,043	8,238	*	*	2,730	2,850
— Subsidized	4,603	5,243	5,903	*	*	1,969	2,055
— Unsubsidized	1,936	1,800	2,335	*	*	761	795
Adult families exiting to permanent housing	496	504	560	*	*	166	157
— Subsidized	393	443	502	*	*	147	132
— Unsubsidized	103	61	58	*	*	19	25
Families with children exiting to permanent housing	7,191	5,207	6,175	*	*	1,998	2,424
— Subsidized	5,647	4,118	5,012	*	*	1,619	1,639
— Unsubsidized	1,544	1,089	1,163	*	*	379	785
★ Average length of stay — Single adults in shelter (days)	483	509	412	⬇️	⬇️	441	396
★ Average length of stay — Adult families in shelters (days)	773	855	750	⬇️	⬇️	802	573
★ Average length of stay — Families with children in shelter (days)	520	534	437	⬇️	⬇️	485	344
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None							

Goal 2b Minimize re-entries into the shelter services system.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Single adults who exited to permanent housing and returned to the DHS shelter services system within one year (%)	11.8%	9.8%	9.5%	20.0%	20.0%	12.3%	7.7%
★ — Subsidized exits (%)	5.6%	4.6%	4.3%	↓	↓	5.6%	4.0%
★ — Unsubsidized exits (%)	21.7%	22.1%	24.3%	↓	↓	25.8%	18.4%
★ Adult families who exited to permanent housing and returned to the DHS shelter services system within one year (%)	1.3%	1.9%	0.9%	12.5%	12.5%	1.5%	0.5%
★ — Subsidized exits (%)	0.7%	0.6%	0.4%	↓	↓	1.2%	0.0%
★ — Unsubsidized exits (%)	3.6%	7.4%	5.8%	↓	↓	5.0%	2.3%
★ Families with children who exited to permanent housing and returned to the DHS shelter services system within one year (%)	4.1%	3.7%	3.7%	12.5%	12.5%	4.5%	3.5%
★ — Subsidized exits (%)	0.5%	0.3%	0.3%	↓	↓	0.2%	0.6%
★ — Unsubsidized exits (%)	15.6%	15.2%	16.2%	↓	↓	18.0%	15.6%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
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	2,376	3,439	4,042	*	*	NA	NA
HOME-STAT clients referred to placement into permanent housing, transitional housing and other settings	5,454	5,021	8,569	*	*	2,319	4,141
Average number of clients in low barrier beds	NA	2,086	2,732	*	*	2,654	2,856
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Workplace injuries reported	104	97	84	*	*	34	28
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Completed requests for interpretation	26,123	47,504	84,020	*	*	27,860	32,686
Letters responded to in 14 days (%)	100%	97%	97%	*	*	96%	100%
E-mails responded to in 14 days (%)	99%	100%	100%	*	*	100%	100%
Average wait time to speak with a customer service agent (minutes)	55	70	96	*	*	77	113
CORE facility rating	100	90	NA	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$3,044.5	\$2,732.8	\$3,540.4	\$3,021.4	\$3,784.9	\$3,963.7	\$1,804.1	\$2,516.6
Personnel	2,005	1,849	1,797	2,001	1,922	1,907	1,845	1,798
Overtime paid (\$000,000)	\$19.8	\$19.6	\$26.3	\$14.9	\$23.2	\$17.7	\$6.6	\$8.9
Capital commitments (\$000,000)	\$20.1	\$26.9	\$14.7	\$46.3	\$103.7	\$105.4	\$4.5	\$2.9
Human services contract budget (\$000,000)	\$2,709.5	\$2,420.0	\$3,102.4	\$2,676.6	\$3,379.3	\$3,749.6	\$820.5	\$1,083.3
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$158.9	\$173.6	
100 - Shelter Intake and Program	\$118.2	\$128.4	All
101 - Administration	\$30.8	\$34.5	All
102 - Street Programs	\$9.9	\$10.6	3a
Other Than Personal Services - Total	\$3,381.4	\$3,611.3	All
200 - Shelter Intake and Program	\$3,049.9	\$3,265.6	All
201 - Administration	\$30.8	\$34.1	All
202 - Street Programs	\$300.7	\$311.7	3a
Agency Total	\$3,540.4	\$3,784.9	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- 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 and 2024. As a result, Fiscal 2023 and 2024 data for ‘Completed requests for interpretation’ do not reflect the full scope of interpretation services provided by DHS.
- Fiscal 2023 data for ‘Adult shelter inspections with safety, maintenance or cleanliness deficiencies per 1,000 beds’, which were unavailable at the time of Fiscal 2023 Mayor’s Management Report publication, are now published. Fiscal 2020–2021 data are unavailable as the inspections were paused during the COVID-19 pandemic; and Fiscal 2022 and Fiscal 2023 data is based on the second half of the fiscal year (the only portion of the year for which data are available).
- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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

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 the first four months of Fiscal 2024, NYC Aging served approximately 156,144 older New Yorkers. 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 including people of color, immigrants, individuals with limited English proficiency, and low-income individuals, have access to the services they need.. 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 importance 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 those they serve. 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

- NYC Aging's Older Adult Centers (OACs) provide opportunities for older New Yorkers to access nutrition and health services, recreation, socialization, volunteerism, and education. During the first four months of Fiscal 2024, 111,662 older New Yorkers were served by OACs and affiliated sites funded by NYC Aging, an 11 percent increase from the same period in Fiscal 2023, with an average of 26,337 participants attending daily, up 16 percent from the same period last year.
- Building on the success of lessons learned from the COVID-19 pandemic, NYC Aging and its providers continue to offer the option of virtual programming to older New Yorkers who would like to join in activities from home or other locations remotely. In the first four months of Fiscal 2024, 22,619 virtual and hybrid program participants were served, an increase of 15 percent from the first four months of Fiscal 2023.
- NYC Aging's Older Adult Centers also continue to provide older New Yorkers the opportunity to receive hot meals. From July through October 2024, OACs provided nearly two million meals to 86,332 older New Yorkers, representing a 26 percent increase in meals served and a 17 percent increase in meal participants.
- 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 opportunities. In the first four months of Fiscal 2024, these services were provided to 13,135 older adults participating in activities at an NYC Aging-funded NORC, a six percent decline from the 13,948 participants served in the same period in Fiscal 2023.
- NYC Aging provides mental health support to older New Yorkers through the Department's Geriatric Mental Health Initiative (GMH). In the first four months of Fiscal 2024, 448 older adults experiencing mental health issues were treated through this initiative, a 21 percent reduction from the 564 clients served in the same period in Fiscal 2023. Fluctuations in client levels are expected; when existing clients have greater need, more sessions are provided leaving less availability to serve additional clients.
- NYC Aging continues to support homebound older New Yorkers through case management services, which assess clients' needs and help coordinate services and resources on their behalf, as well as home care services, and home delivered meal programs. This year NYC Aging's home delivered meal providers served 1.38 million home delivered meals to 20,775 homebound older New Yorkers over the first four months of Fiscal 2024. These figures represent a two percent decline in home delivered meals and a nine percent decline in home delivered meal clients from the first four months of Fiscal 2023 to the first four months of Fiscal 2024.
- 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 older adults safely at home and prevent or at least delay the placement of frail elderly individuals into more expensive Medicaid-funded nursing homes. In the first four months of Fiscal 2024, 2,729 homebound older New Yorkers received 443,282 hours of home care services, a seven percent increase in hours and a two percent decrease in clients from the same period in Fiscal 2023.
- In the first four months of Fiscal 2024, 171,870 hours of case management services were provided by case management providers to 25,006 older New Yorkers, a four percent increase in hours and a seven percent decrease in clients from the same period in Fiscal 2023. Due to budgetary constraints, NYC Aging temporarily closed intake for new clients and restructured home care hours to serve the pre-existing clients.
- NYC Aging's contracted caregiver service providers assist and support New York City caregivers who are caring for an older person, and 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. From July to October 2023, 2,567 caregivers received services through NYC Aging's contracted caregiver programs, a slight increase from the 2,529 clients served over the same period in Fiscal 2023.

SERVICE 1 Provide community-based services to older New Yorkers.

Goal 1a Increase utilization of older adult centers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Older Adult Center average daily participants	NA	18,967	24,261	26,342	26,342	22,812	26,337
Older Adult Center virtual and hybrid program clients	33,458	61,351	33,608	*	*	19,687	22,619
Unique Older Adult Center participants	NA	92,600	146,119	*	*	100,454	111,662
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1b Provide community-based nutrition opportunities to older New Yorkers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Older Adult Center total meals	NA	3,004,508	5,072,524	*	*	1,578,423	1,987,383
● Older Adult Center meal participants	NA	89,230	109,583	*	*	73,630	86,332
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1c Provide services and supports to older New Yorkers aging in place.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Naturally Occurring Retirement Communities participants	17,889	17,849	19,122	*	*	13,948	13,135
Senior Community Services Employment Program participants	247	259	386	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1d Provide mental health services and supports to older New Yorkers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Geriatric mental health clinical clients	801	781	861	*	*	564	448
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
● Home delivered meals served	4,109,446	4,287,681	4,011,119	4,390,494	4,390,494	1,413,178	1,382,975
Total recipients of home delivered meals	26,275	26,852	27,547	*	*	22,822	20,775
★ Home care hours	1,235,692	1,197,483	1,411,609	1,100,000	1,100,000	416,342	443,282
★ ● Total recipients of home care services	3,386	3,296	3,451	3,500	3,500	2,796	2,729
Case management hours	562,899	526,293	493,550	530,000	530,000	165,772	171,870
● Case management clients	35,153	39,163	34,783	*	*	26,800	25,006
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2b

Provide supportive services to caregivers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Caregiver clients	5,261	5,349	5,211	5,400	5,400	2,529	2,567
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Total completed requests for interpretation	2,032	2,903	3,050	*	*	1,493	NA
Letters responded to in 14 days (%)	99.0%	100.0%	100.0%	*	*	100.0%	100.0%
E-mails responded to in 14 days (%)	99.0%	77.6%	91.9%	*	*	91.7%	87.1%
CORE facility rating	NA	100	100	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Response to 311 Service Requests (SRs)							
SLA – Missing delivery (% of SRs from meeting time to action)	100%	100%	99%	*	*	100%	98%
SLA – Elder abuse (% of SRs from meeting time to action)	79%	98%	100%	*	*	NA	100%
Meeting time to first action – Housing (% within 14 days)	100%	100%	100%	*	*	100%	NA
– General aging information (% within 14 days)	100%	100%	100%	*	*	100%	NA
– Benefits and entitlements (% within 14 days)	100%	100%	100%	*	*	100%	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$355.6	\$502.6	\$494.7	\$521.8	\$505.8	\$485.1	\$341.8	\$322.4
Revenues (\$000,000)	\$1.3	\$2.4	\$7.1	\$1.0	\$1.0	\$1.0	\$2.6	\$0.5
Personnel ³	628	304	312	350	370	355	306	307
Overtime paid (\$000)	\$75	\$26	\$36	\$0	\$0	\$0	\$10	\$8
Capital commitments (\$000,000)	\$2.3	\$1.3	\$5.4	\$9.5	\$14.9	\$16.8	\$2.4	\$2.5
Human services contract budget (\$000,000)	\$304.6	\$445.4	\$440.5	\$331.3	\$359.5	\$289.8	\$194.1	\$207.6

¹January 2024 Financial Plan. ²Expenditures include all funds "NA" - Not Available ³'Personnel' includes the full-time equivalent of non-DFTA employees who are older New Yorkers participating in DFTA's Senior Employment (Title V) program.

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$28.0	\$31.7	
001 - Executive and Administrative Management	\$15.9	\$17.7	All
002 - Community Programs	\$10.0	\$11.9	All
006 - In-Home Services ⁴	\$2.1	\$2.1	2a
Other Than Personal Services - Total	\$466.7	\$474.1	
003 - Out-of-Home Services	\$364.2	\$369.8	All
004 - Executive and Administrative Management	\$2.9	\$5.1	All
005 - In-Home Services ⁴	\$99.6	\$99.2	2a
Agency Total	\$494.7	\$505.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²Includes all funds. ³Refer to agency goals listed at front of chapter. ⁴This UA originated in Fiscal 2022. “NA” Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Goal 1a was changed from ‘Increase utilization of Older Adult Centers’ to ‘Increase Older Adult Center participation.’
- ‘Unique Older Adult Center participants’ was added to Goal 1a.
- Goal 1b was changed from ‘Provide community-based nutrition opportunities to older New Yorkers’ to ‘Offer provider-based meal opportunities to older New Yorkers.’
- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

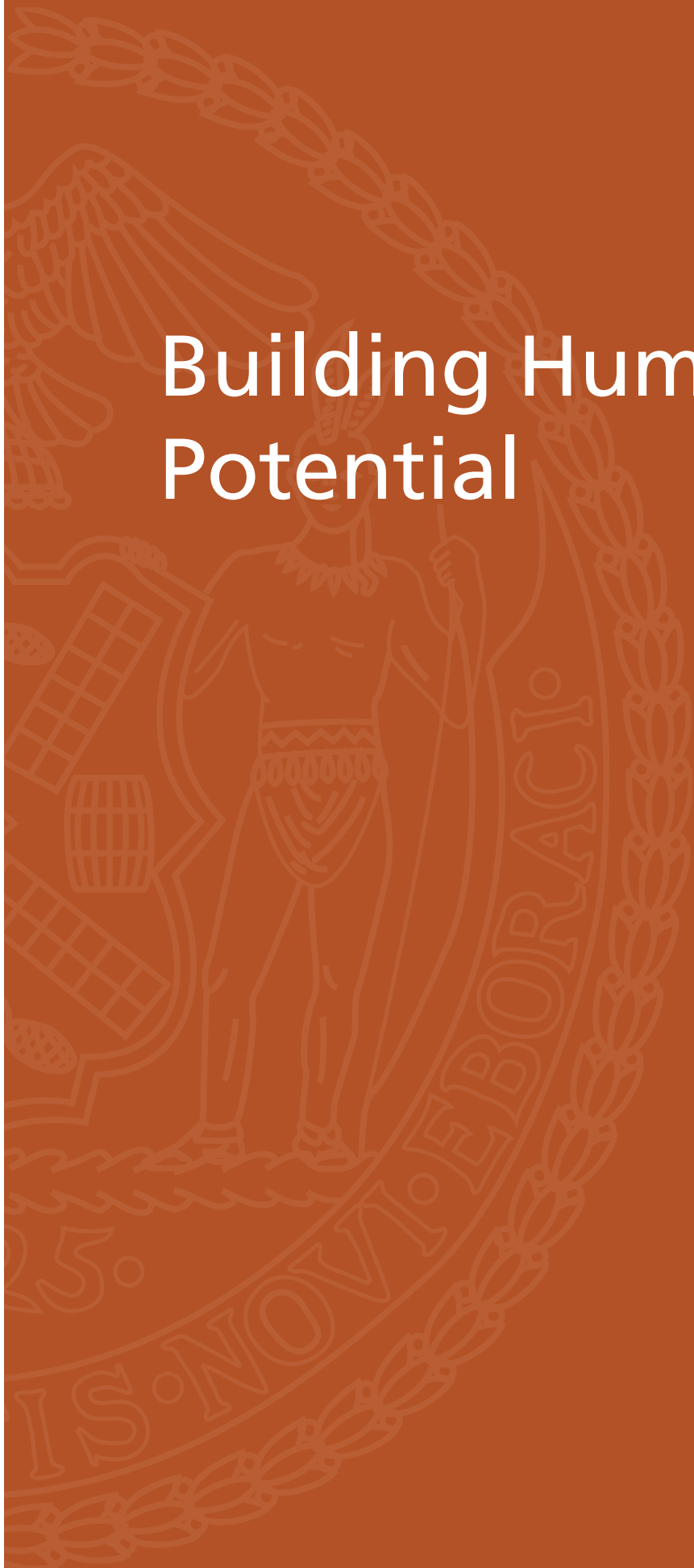
ADDITIONAL RESOURCES

- NYC Aging website: www.nyc.gov/aging.
- NYC Aging’s Aging Connect telephone hotline: (212) AGING NYC (212-244-6469), or on Twitter at #AgingConnected.
- Older New Yorkers and their caregivers can also dial 311 for information and assistance or visit www.nyc.gov/311.

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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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 diverse communities of the City. 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 school 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 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 at all participating centers.
-

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

- Student enrollment as of October 31 in grades pre-kindergarten to 12, which includes both traditional and charter public schools, grew from 1,043,000 in the 2022-2023 School Year to 1,063,000 in the 2023-2024 School Year. This data is preliminary and unaudited, often appearing higher than the final count, and is expected to fluctuate until the register and audit process is complete. Enrollment is estimated to grow by 15,000 students from the 2022-2023 School Year to the 2023-2024 School Year, the first enrollment increase in eight years. This positive trend is a testament to effective outreach and engagement strategies including the Project Open Arms initiative.
- Due to issues with how parent engagement data was collected in the first two months of the 2023- 2024 School Year, the most recent parent engagement data reported is from the end of the 2022-2023 School Year. NYCPS plans to revise the metrics in Goal 1b for the Fiscal 2024 Mayor’s Management Report to better capture the work of parent coordinators and school staff in engaging with families with phone calls, regular online and in person meetings, and special parent workshops.
- After substantial disruptions during the pandemic, special education enrollment in the first four months of Fiscal 2024 show a return to pre-pandemic levels. The preliminary unaudited number of students receiving special education services increased modestly from 282,548 in the first four months of Fiscal 2023 to 286,650 in the same period in Fiscal 2024. Public pre-school special education enrollment increased 17 percent in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023, improving from 3,823 to 4,479 and representing a return to pre-pandemic enrollment levels for pre-school students with individualized education programs. Public school-age special education enrollment increased two percent between the comparative reporting periods from 204,695 to 208,708 and non-public school age special education enrollment decreased two percent from the first four months of Fiscal 2024 to the same period in Fiscal 2023, dropping from 55,750 to 54,551. Students newly recommended for special education services, decreased from 4,844 in the first four months of Fiscal 2023 to 4,277 in the same period in Fiscal 2024, a 12 percent reduction.
- In the first two months of the 2023-2024 School Year, the average overall Extended Day Year and Head Start contract enrollment increased slightly after substantial declines during the COVID-19 pandemic, rising six percent from 15,046 in Fiscal 2023 to 15,989 in Fiscal 2024. The average Extended Day Year and Head Start utilization rate climbed five percent, improving from 52.9 percent in the first four months of Fiscal 2023 to 57.6 percent in the same period in Fiscal 2024. The increases were driven by the average family child care enrollment, which increased 19 percent from 6,291 to 7,492, while center-based enrollment declined slightly from 8,755 in the to 8,497. The uptick in enrollment from the first four months of Fiscal 2023 to the same period in Fiscal 2024 may be attributed to ongoing efforts to expand enrollment and more effective strategies around family engagement.
- NYC Public Schools has a long-established collaborative partnership with the Police Department’s (NYPD) School Safety Division, which works to provide a safe and supportive learning environment. NYCPS’ 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 NYCPS’ Office of Safety and Prevention Partnerships 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. NYPD reported more school safety incidents, with felony incidents increasing from 95 in the first four months of Fiscal 2023 to 112 in the same period of Fiscal 2024 but remaining around pre-pandemic levels. The increase in felony incidents is mostly driven by an increase in incidents of robbery and grand larceny (including auto) which are theft of school property (i.e. computers, calculators) or theft of personal belongings of staff or students. Incidents in other criminal categories decreased from 369 to 357 and non-criminal incidents decreased from 1,619 to 1,519.

SERVICE 1 Educate New York City's children.

Goal 1a Improve academic achievement.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)	1,094.1	1,058.9	1,047.9	*	*	1,044.0	1,063.0
Student enrollment as of October 31 in full day pre-kindergarten (000)	58,469	56,045	58,376	*	*	NA	NA
★ Average daily attendance (%)	89.5%	88.1%	89.4%	92.0%	92.0%	91.0%	91.2%
– Elementary/middle (%)	91.7%	89.7%	90.6%	92.6%	92.6%	91.9%	92.5%
– High school (%)	85.2%	84.6%	86.9%	87.7%	87.7%	89.3%	88.5%
● Students with higher than 90% attendance rate (%)	70.3%	59.4%	63.9%	71.0%	71.0%	72.4%	72.0%
★ ● Students in grades 3 to 8 meeting or exceeding standards – English Language Arts (%)	NA	49.0%	51.7%	55.0%	59.0%	NA	NA
★ ● – Math (%)	NA	37.9%	49.9%	47.0%	52.0%	NA	NA
Students in grades 3 to 8 scoring below standards progressing into a higher level – English Language Arts (%)	NA	NA	36.4%	*	*	NA	NA
– Math (%)	NA	NA	42.2%	*	*	NA	NA
Students in grades 3 to 8 progressing from below standards to meeting standards – English Language Arts (%)	NA	NA	24.6%	*	*	NA	NA
– Math (%)	NA	NA	26.3%	*	*	NA	NA
Students in grades 1 to 8 promoted to the next grade level (%)	98.1%	97.9%	99.0%	98.0%	98.0%	NA	NA
Students with a 65 to 100 passing score on the Regents Examination - English (%)	NA	73.7%	72.3%	75.7%	77.3%	NA	NA
– Algebra (%)	NA	58.2%	58.2%	63.2%	66.2%	NA	NA
– Living Environment (%)	NA	65.8%	57.8%	68.8%	62.8%	NA	NA
– History (%)	NA	74.8%	69.7%	76.8%	74.7%	NA	NA
★ ● Students in cohort graduating from high school in 4 years (%) (NYSED)	82.6%	83.7%	NA	84.7%	84.7%	NA	NA
★ Students in cohort graduating from high school in 6 years (%) (NYSED)	NA	NA	NA	↑	↑	NA	NA
★ Students in cohort dropping out from high school in 4 years (%) (NYSED)	4.9%	5.4%	NA	6.7%	7.0%	NA	NA
Students in cohort dropping out from high school in 6 years (%) (NYSED)	NA	NA	NA	*	*	NA	NA
★ Average class size – Kindergarten	16.9	20.1	20.3	↓	↓	20.4	20.9
★ – Grade 1	18.3	21.2	22.7	↓	↓	22.8	22.9
★ – Grade 2	18.6	21.5	22.7	↓	↓	22.8	23.5
★ – Grade 3	19.1	22.1	22.8	↓	↓	22.9	23.5
★ – Grade 4	19.5	22.3	23.5	↓	↓	23.6	24.0
★ – Grade 5	19.9	22.7	23.9	↓	↓	23.9	24.3
★ – Grade 6	19.9	23.9	24.6	↓	↓	24.6	NA
★ – Grade 7	20.6	25.1	25.5	↓	↓	25.5	NA
★ – Grade 8	21.0	25.5	26.0	↓	↓	26.0	NA
★ Average class size – Middle school core courses	23.5	24.6	24.9	↓	↓	24.8	26.0
★ – High school core courses	25.8	25.0	23.7	↓	↓	24.1	26.1
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

Goal 1b Promote parental involvement in education.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Phone calls responded to by parent coordinator or parent engagement designee (000)	12,800	11,613	16,809	10,000	10,000	2,837	NA
In-person consultations with parents by parent coordinators or parent engagement designee (000)	523	1,058	1,358	1,400	1,400	275	NA
School-based workshops offered to parents (000)	58	50	38	60	60	7	NA
Parents attending parent coordinator workshops (000)	819	723	922	1,000	1,000	216	NA
Parents attending Fall and Spring Parent-Teacher Conferences (000)	814	934	1,023	2,000	2,000	130	NA
Families satisfied with the response they get when they contact their child's school (%)	96%	96%	96%	95%	95%	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Students enrolled as English Language Learners (000)	147	149	160	*	*	NA	NA
English Language Learners testing out of English Language Learner programs (%)	12.0%	16.1%	16.1%	17.1%	17.1%	NA	NA
★ English Language Learners testing out of English Language Learner status who did so within 3 years (%)	44.3%	37.9%	42.7%	38.9%	43.7%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2b Improve the ability of students with disabilities to progress academically and socially.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Students with disabilities in cohort graduating from high school in 4 years (%) (NYSED)	61.7%	64.1%	NA	65.1%	65.0%	NA	NA
★ Students with disabilities in cohort graduating from high school in 6 years (%) (NYSED)	NA	NA	NA	↑	↑	NA	NA
★ Students with disabilities in cohort dropping out from high school in 4 years (%) (NYSED)	7.7%	7.7%	NA	6.5%	6.5%	NA	NA
Students with disabilities in cohort dropping out from high school in 6 years (%) (NYSED)	NA	NA	NA	*	*	NA	NA
Students receiving special education services (preliminary unaudited)	295,623	288,818	290,427	*	*	282,548	286,650
Special education enrollment – School-age	269,820	262,228	260,649	*	*	260,830	263,259
– Public school (school-age)	217,239	206,905	207,666	*	*	204,695	208,708
– Non-public school (school-age)	52,581	55,323	52,983	*	*	55,750	54,551
Special education enrollment – Pre-school	25,803	26,590	29,778	*	*	21,718	23,391
– Public school (pre-school)	3,195	3,934	5,223	*	*	3,823	4,479
– Non-public school (pre-school)	22,608	22,656	24,555	*	*	17,895	18,912
Students newly recommended for special education services	18,699	27,298	30,566	*	*	4,844	4,277
Students no longer in need of special education services	4,128	4,668	5,087	*	*	1,818	1,813
★ Students with disabilities scoring below standards progressing into a higher level – English Language Arts (%)	NA	NA	26.5%	23.5%	28.5%	NA	NA
★ – Math (%)	NA	NA	30.1%	18.2%	32.1%	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
High school cohort taking the SAT at least once in 4 years of high school (%)	76.1%	58.4%	71.5%	80.0%	80.0%	NA	NA
● High school cohort who graduate ready for college and careers (%)	NA	NA	NA	58.7%	58.7%	NA	NA
High school cohort who graduated from high school and enrolled in a college or other post-secondary program within 6 months (%)	58.8%	NA	NA	68.0%	68.0%	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
High school cohort taking at least 1 AP exam in 4 years of high school (%)	39.7%	40.7%	NA	41.7%	41.7%	NA	NA
High school cohort passing at least 1 AP exam in 4 years of high school (%)	23.8%	22.8%	NA	24.8%	24.8%	NA	NA
Students who successfully completed approved rigorous courses or assessments (%)	69.1%	73.2%	NA	75.0%	75.0%	NA	NA
★ 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 at all participating centers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average Extended Day Year and Head Start enrollment	18,199	15,213	15,046	25,040	16,589	15,046	15,989
Extended Day Year and Head Start – Fiscal Year Spending per child based on Average Enrollment in Contract Centers	\$25,734	\$24,583	\$14,940	*	*	NA	NA
Average Extended Day Year and Head Start utilization – Family child care (%)	40.2%	46.3%	61.0%	68.0%	85.0%	61.0%	70.0%
★ Average Extended Day Year and Head Start utilization – Center-based (%)	58.2%	52.7%	44.7%	68.0%	85.0%	44.7%	45.3%
Average Extended Day Year and Head Start utilization (%)	51.6%	49.5%	52.9%	68.0%	85.0%	52.9%	57.6%
★ Extended Day Year and Head Start – Average family child care enrollment	5,175	4,665	6,201	6,000	6,838	6,291	7,492
Extended Day Year and Head Start – Budget per slot in contract family child care	\$10,948	\$14,168	\$12,877	*	*	NA	NA
Extended Day Year and Head Start – Fiscal year spending per child based on average enrollment in Contract Family Child Care	\$13,734	\$16,343	\$20,824	*	*	NA	NA
Extended Day Year and Head Start – Average center-based enrollment	13,024	10,549	8,755	19,040	9,653	8,755	8,497
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Schools that exceed capacity – Elementary schools (%)	46.0%	35.0%	34.0%	*	*	NA	NA
– Middle schools (%)	27.0%	17.0%	17.0%	*	*	NA	NA
– High schools (%)	32.0%	24.0%	29.0%	*	*	NA	NA
Students in schools that exceed capacity – Elementary/middle schools (%)	46.0%	34.0%	34.0%	*	*	NA	NA
– High schools (%)	45.0%	36.0%	43.0%	*	*	NA	NA
Total new seats created	4,003	8,934	6,532	10,222	10,222	0	0
Hazardous building violations total backlog	160	191	171	*	*	179	173
School building ratings – Good condition (%)	2.5%	1.6%	1.8%	*	*	NA	NA
★ – Fair to good condition (%)	28.8%	29.7%	28.9%	↑	↑	NA	NA
– Fair condition (%)	68.6%	68.6%	69.1%	*	*	NA	NA
★ – Fair to poor condition (%)	0.1%	0.1%	0.2%	↓	↓	NA	NA
– Poor condition (%)	0.0%	0.0%	0.0%	*	*	NA	NA
★ 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 schools.

Goal 6a

Ensure safe and reliable bus transportation to and from school.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Average number of students assigned to stop-to-school service (per month)	NA	73,031	73,592	*	*	NA	NA
Average number of students assigned to curb-to-school service (per month)	NA	54,661	56,359	*	*	NA	NA
Average number of stop-to-school routes (per month)	NA	2,352	2,233	*	*	NA	NA
Average number of curb-to-school routes (per month)	NA	5,786	5,596	*	*	NA	NA
Average number of service incidents (per month)	NA	2,395	3,874	*	*	NA	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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ School safety – Seven major felony crimes	85	346	402	↓	↓	95	112
★ – Other criminal categories	169	1,758	1,683	↓	↓	369	357
★ – Other incidents	461	5,965	6,779	↓	↓	1,619	1,519
Accidents in schools – Students	5,463	42,450	48,710	*	*	10,280	10,579
– Public	165	736	768	*	*	227	235
Students reporting feeling safe in the hallways, bathrooms, locker rooms, and cafeteria of their school (%)	91%	85%	82%	95%	95%	NA	NA
Families reporting that their child belongs at this school (%)	96%	96%	95%	95%	95%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Payout (\$000)	NA	NA	\$520,836	*	*	NA	\$34,074
Average lunches served daily	228,866	542,294	539,629	*	*	NA	NA
Average breakfasts served daily	176,419	272,369	234,377	*	*	NA	NA
Average expenditure per student (\$)	\$26,291	\$30,472	NA	*	*	NA	NA
– Elementary school (\$)	\$26,489	\$30,391	NA	*	*	NA	NA
– Middle school (\$)	\$24,816	\$29,437	NA	*	*	NA	NA
– High school (\$)	\$22,674	\$26,539	NA	*	*	NA	NA
– Full-time special education (District 75) (\$)	\$78,440	\$86,011	NA	*	*	NA	NA
Principals with 4 or more years experience as principal (%)	73.2%	71.5%	70.0%	*	*	NA	69.8%
Teachers	77,609	77,998	75,936	*	*	75,963	76,562
Teachers with 5 or more years teaching experience (%)	73.4%	73.2%	74.4%	*	*	75.0%	74.6%
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Teachers absent 11 or more days (%)	5.5%	16.3%	18.8%	*	*	NA	NA
Teachers reporting that they usually look forward to each working day at their school (%)	90%	86%	85%	90%	90%	NA	NA
Teachers reporting that they would recommend this school to families seeking a place for their child (%)	90%	86%	84%	90%	90%	NA	NA
Workplace injuries reported	761	2,419	2,840	*	*	761	925
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Total completed requests for interpretation	350,518	287,687	293,432	*	*	NA	NA
Letters responded to in 14 days (%)	77.4%	87.7%	69.3%	70.8%	71%	NA	NA
E-mails responded to in 14 days (%)	82.5%	74.1%	69.3%	70.8%	71%	NA	NA
CORE facility rating	NA	100	NA	90	90	NA	NA
Parents completing the NYC School Survey	269,357	478,750	416,396	*	*	NA	NA
Customers rating service good or better as applicable (%)	92%	96%	95%	90%	90%	NA	NA
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$28,545.1	\$31,558.0	\$31,505.5	\$31,499.1	\$32,570.2	\$31,474.5	\$12,978.9	\$14,164.9
Revenues (\$000,000)	\$26.0	\$51.0	\$46.3	\$52.7	\$52.7	\$52.7	\$13.6	\$15.9
Personnel	144,323	141,748	141,594	152,971	152,385	151,737	140,155	142,531
Overtime paid (\$000,000)	\$18.0	\$32.0	\$39.0	\$17.7	\$17.7	\$17.7	\$5.5	\$6.5
Human services contract budget (\$000,000)	\$1,298.4	\$1,684.5	\$1,872.4	\$1,426.2	\$1,911.6	\$1,405.3	\$642.3	\$564.2
¹ January 2024 Financial Plan. ² Expenditures include all funds “NA” - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$10,197.1	\$11,016.5	
401 - General Ed. Instruction and School Leadership	\$6,951.3	\$7,442.1	1a, 1b, 2a, 2b, 3a, 3b
403 - Special Ed. Instruction and School Leadership	\$2,162.6	\$2,509.4	1a, 1b, 2a, 2b, 3a, 3b
407 - Universal Pre-K	\$755.0	\$796.3	1a, 1b, 2a, 2b
409 - Early Childhood Programs	\$23.5	\$28.5	1a, 1b, 2a, 2b
415 - School Support Organization	\$304.8	\$240.3	1a, 1b, 2b
421 - Citywide Special Ed. Instr. and School Leadership	\$1,311.9	\$1,417.8	1a, 2b
423 - Special Education Instructional Support	\$389.0	\$434.1	1a, 2b
435 - School Facilities	\$173.7	\$182.1	1a, 2b, 4a
437 - Pupil Transportation	NA	\$109.2	6a
439 - School Food Services	\$248.0	\$286.6	1a, 2b
453 - Central Administration	\$239.2	\$111.0	All
461 - Fringe Benefits	\$3,729.4	\$3,993.0	All
481 - Categorical Programs	\$1,299.3	\$1,357.4	All
Other Than Personal Services - Total	\$13,917.8	\$13,760.8	
402 - General Ed. Instruction and School Leadership	\$869.9	\$747.0	1a, 1b, 2a, 2b, 3a, 3b
404 - Special Ed. Instruction and School Leadership	\$6.3	\$9.8	1a, 1b, 2a, 2b, 3a, 3b
406 - Charter Schools	\$2,911.9	\$3,016.8	All
408 - Universal Pre-K	\$929.2	\$869.6	1a, 1b, 2a, 2b
410 - Early Childhood Programs	\$531.6	\$459.7	1a, 1b, 2a, 2b
416 - School Support Organization	\$24.0	\$20.4	1a, 1b, 2b
422 - Citywide Special Ed. Instr. and School Leadership	\$33.2	\$24.7	1a, 2b
424 - Special Education Instructional Support	\$278.7	\$421.8	1a, 2b
436 - School Facilities	\$1,314.7	\$1,096.5	1a, 2b, 4a
438 - Pupil Transportation	\$1,703.4	\$1,735.9	6a
440 - School Food Services	\$271.0	\$295.3	1a, 2b
442 - School Safety	\$342.6	\$347.8	1a, 2b
444 - Energy and Leases	\$763.2	\$841.3	All
454 - Central Administration	\$152.7	\$107.9	All
470 - Special Education Pre-K Contract Payments	\$788.5	\$929.2	1a, 2b
472 - Charter & Contract Schools and Foster Care Placements	\$1,430.3	\$1,549.9	All
474 - NPS and FIT Payments	\$90.2	\$163.1	All
482 - Categorical Programs	\$1,476.5	\$1,123.9	All
Agency Total	\$24,115.0	\$24,777.3	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2023 four-month actual values for 'Average daily attendance (%)', 'Elementary/middle school attendance (%)', 'High school attendance (%)', and 'Students with higher than 90% attendance rate (%)' were revised based on most accurate data.
- The new New York State class size law imposes specific class size caps and targets in terms of percentage of classes under those caps, not class size averages; and applies to a broader set of classes than core classes. As a result, in the Fiscal 2024 Mayor's Management Report, these indicators and targets will be revisited to align with the law. To begin to align with the new law, NYC Public Schools has changed the way class sizes are calculated and grouped grades 6, 7, and 8 together under the category 'Average class size—middle school core courses.' Previously published Fiscal 2024 targets for 'Average class size' were changed to directional targets for all grade levels.
- Fiscal 2023 data is now available for 'English Language Learners testing out of ELL programs (%)', 'English Language Learners testing out of ELL status who did so within 3 years (%)', 'Students in grades 3 to 8 meeting or exceeding standards—English language arts (%)', '— Math (%)', 'Students in grades 3 to 8 scoring below standards progressing into a higher level—English language arts (%)', '— Math (%)', 'Students in grades 3 to 8 progressing from below standards to meeting standards—English language arts (%)', '— Math (%)', 'Students with disabilities scoring below standards progressing into a higher level—English Language Arts (%)', '— Math (%)', 'Students with a 65 to 100 passing score on the Regents Examination—English (%)', '— Algebra I (%)', '— Living Environment (%)', and '— History (%)'.
- 'Students recommended for special education services' was renamed to 'Students newly recommended for special education services' for clarification purposes.
- Fiscal 2022 and 2023 data for 'Percent of high school cohort taking the SAT at least once in 4 years of high school' is now available.
- Early childhood education indicators were renamed from 'EarlyLearn' to 'Extended Day Year and HeadStart' to reflect updated agency terminology.
- Fiscal 2022 data for 'Average expenditure per student (\$)', '— Elementary school (\$)', '— Middle school (\$)', '— High school (\$)', and '— Full-time special education (District 75) (\$)' is now available.
- Fiscal 2024 target values for 'Letters responded to in 14 days (%)' and 'Emails responded to in 14 days (%)' were revised.
- Four-month actual Fiscal 2022 data for 'Workplace injuries' was revised from 660 to 662, and four-month actual Fiscal 2023 data was revised from 685 to 761 as the Department has received updated reports on past injuries.
- 'Payout (\$000)', the amount paid out in judgments and claims against an agency, was added to the 'Agency-wide Management' table.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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, and performs 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 to create 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 for 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

- The percentage of capital improvement projects constructed on time or early increased to 14.1 percent in the first four months of Fiscal 2024, up 2.8 percent from 11.3 percent in the previous reporting period.
- The percentage of capital improvement projects constructed within budget dropped to 89.4 percent in the first four months of Fiscal 2024, a 5.8 percent decrease from 95.2 percent in the previous reporting period.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total new seats created	4,003	8,934	6,532	11,010	5,969	0	0
★ New schools constructed	7	32	23	14	5	NA	NA
★ New additions constructed	4	3	2	10	4	NA	NA
★ Critical Indicator 🌟 Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None							

Goal 1b Achieve cost efficiencies in construction.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Construction bid price for school capacity projects per square foot (\$)	\$710	\$905	\$912	\$900	\$900	NA	NA
Average new school construction cost per square foot – Early childhood (\$)	NA	NA	NA	*	*	NA	NA
– Elementary (\$)	\$787	\$824	\$875	*	*	NA	NA
– Intermediate (\$)	NA	\$713	\$813	*	*	NA	NA
– High school (\$)	\$779	\$724	\$846	*	*	NA	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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
New schools and additions – Construction funds committed as a percent of initial authorized budget (%)	94.9%	93.2%	95.4%	100.0%	100.0%	NA	NA
★ Scheduled new seats constructed on time (%)	100%	100%	100%	100%	100%	NA	NA
★ Capital improvement projects constructed on time or early (%)	23%	39%	17%	80%	80%	11%	14%
★ Capital improvement projects constructed within budget (%)	62%	70%	90%	80%	80%	95%	89%
★ Critical Indicator 🌟 Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None							

Goal 1d Ensure project safety and quality.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Ultimate cost of insurance losses (as % of construction value) (CY)	8.55%	8.71%	NA	*	*	NA	NA
★ Critical Indicator 🌟 Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual ¹			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ²	FY25 ²	FY23	FY24
Personnel	860	835	883	1,059	1,059	1,059	866	913
Capital commitments (\$000,000)	\$3,302.5	\$4,323.1	\$4,654.4	\$5,051.2	\$5,088.6	\$3,187.9	\$751.7	\$724.4
¹ SCA Actual Commitments. ² January 2024 Financial Plan. "NA" - Not Available								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- SCA set new Fiscal 2024 and Fiscal 2025 targets for indicators: 'New schools constructed,' 'New school additions constructed' and 'Total new seats created.' The previously published Fiscal 2024 target for 'Total new seats created' was revised after SCA identified an additional school project that is set to open as of September 2024.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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 of session. 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 program, 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.

DYCD also operates 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 inequities in economic opportunity and well-being among New Yorkers and improve the 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 summer 2024, DYCD provided Summer Rising programming for 115,662 youth to get outside, learn, and engage with peers and caring adults in safe, supervised, and enriching ways, representing a three percent increase from the previous year. This initiative is administered in conjunction with the Department of Education (DOE) for students in grades K-8. DYCD Summer Rising programming was delivered by Comprehensive After School System of NYC (COMPASS NYC) providers and Beacon providers at the conclusion of DOE-led instruction each day. COMPASS NYC programs endeavor to link summer participants to school-year programming. Enrollment in COMPASS NYC programs in September and October of Fiscal 2024 increased to 103,933 participants, compared with 101,138 during the same period in Fiscal 2023.
- DYCD's runaway and homeless youth (RHY) programs continued to focus on continuity of service and positive placement outcomes. Crisis Services Programs served 780 people in the first four months of Fiscal 2023, a five percent increase from the same period in the previous year. Transitional Independent Living Programs (TILs) served 724 people in the first four months of Fiscal 2024, a 26 percent increase from the same period in the previous year. The utilization rate of Crisis Services Programs rose to 88 percent in the first four months of Fiscal 2024, an increase of six percentage points from the same period in Fiscal 2023, and the utilization rate of TILs rose 17 percentage points to 87 percent as sites that were offline in Fiscal 2023 resumed services following their transition between providers. Among youth discharged from Crisis Services Programs, 84 percent were reunited with family or placed in a suitable environment, an increase of four percentage points from the same period in Fiscal 2023 and exceeding the target of 75 percent. Among youth discharged from TILs, 79 percent were reunited with family or placed in a suitable environment, a decrease of eight percentage points from the first four months of Fiscal 2023.
- A total of 1,720 youth and young adults were served through case management at RHY Drop-In Centers in the first four months of Fiscal 2024, an increase of 19 percent from the same period in Fiscal 2023 and already exceeding the annual target of 1,400 for Fiscal 2024. Drop-In Centers engaged in more outreach events than last year, holding on average 50 events per month compared to Fiscal 2023's average of 35 events per month. There were 1,976 youth and young adults who received mental health support in RHY residential programs and drop-in centers in the first four months of Fiscal 2024, an increase of 15 percent from Fiscal 2023 and nearing the record high of 1,986 during the same period in Fiscal 2022.
- The Summer Youth Employment Program (SYEP) expanded to serve 95,563 DYCD participants in 17,203 sites during summer 2023, representing an increase of five percent over the previous record of 91,270 in summer 2022. Consequently, the total amount of stipends and wages paid through the SYEP increased by six percent to \$124.6 million. Summer 2023 enrollment exceeded DYCD's commitment of 95,000 participants. DYCD worked in collaboration with sister agencies toward a goal of 100,000 youth SYEP participants served citywide.
- Participants in community anti-poverty programs increased to 3,304 in the first four months of Fiscal 2024, a 47 percent increase compared to the same period in Fiscal 2023 when these programs were undergoing the start-up process. Since Fiscal 2023, DYCD staff have coordinated one-on-one coaching with providers and encouraged innovative recruitment strategies.
- In DYCD Community Centers, Beacon programs enrolled 14,704 summer youth participants, including 7,568 as part of Summer Rising and 7,136 at additional community centers. This represents an increase of 17 percent from the first four months of Fiscal 2023. Cornerstone programs enrolled 9,973 summer youth participants, well above the target of 5,791, as program staff highlight summer enrichment opportunities provided by these programs in addition to Summer Rising. The number of adults participating in Beacon programs rose to 6,488, an increase of 59 percent from the same period in Fiscal 2023. Similarly, adult participants in Cornerstone programs increased 28 percent to 3,711. These programs have increased engagement with adults and families by providing valuable resources such as food pantries, mental health referrals, and health and recreation programming. Program staff are promoting visibility of their services by hosting mayoral community engagement events such as the Youth and Community Town Hall meetings.
- In the first four months of Fiscal 2024, DYCD resumed oversight of legal services programs for immigrants that had previously been administered by the Human Resources Administration (HRA), resulting in a 138 percent increase in DYCD's immigrant services program capacity. Participants increased by 98 percent to 743 as program staff continue to follow up with providers to facilitate enrollment. Participants in DYCD-funded English literacy programs fell to 4,881 in the first four months of Fiscal 2024, a nine percent decrease compared to Fiscal 2023 as annual expansion awards were finalized later in the Fiscal Year. Providers are now planning additional classes and coordinating with program staff to encourage enrollment. Additionally, staff from community anti-poverty, literacy, and immigrant services programs are providing technical assistance to their providers in support of service 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Young people involved in DYCD-funded programs	212,146	313,388	343,673	↑	↑	NA	NA
★ Adults involved in DYCD-funded programs	60,322	73,338	80,066	↑	↑	NA	NA
Participants who are Black, Indigenous, or People of Color (%)	89%	90%	90%	*	*	NA	NA
City Council discretionary awards administered through DYCD	1,064	1,233	1,471	*	*	NA	NA
Community-based organization staff engaged in capacity building workshops	14,812	15,568	12,037	*	*	NA	NA
Stakeholder focus groups conducted to inform program design	NA	52	59	*	*	NA	NA
Survey responses for Community Needs Assessment	NA	NA	28,491	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ ● Participants in Comprehensive After School System of NYC programs — School year	90,148	112,441	117,179	110,000	110,000	101,138	103,933
– Elementary school programs (school year)	36,892	46,502	47,992	42,372	42,372	43,658	44,156
Participants in COMPASS NYC – School's Out NYC/middle school programs (school year)	50,030	62,309	65,075	49,901	49,901	54,422	56,235
– Elementary school programs (summer)	9,631	66,520	75,375	67,000	67,000	75,375	73,449
– School's Out NYC/middle school programs (summer)	2,297	28,658	31,170	30,000	30,000	31,170	32,045
Summer participants in grades K-8 enrolled in Summer Rising	NA	104,014	112,544	110,303	110,303	112,544	115,662
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Runaway and homeless youth served — Crisis services programs	2,032	1,707	1,827	2,000	2,000	743	780
Runaway and homeless youth served – Transitional Independent Living support programs	1,040	1,101	1,133	1,000	1,000	576	724
Residential beds for runaway or homeless youth	753	753	753	*	753	753	753
Utilization rate for Crisis Services Programs (% of runaway or homeless youth)	68%	72%	81%	90%	90%	82%	88%
Utilization rate for Transitional Independent Living support programs (% of runaway or homeless youth)	84%	73%	75%	90%	90%	70%	87%
Youth reunited with family or placed in a suitable environment from Crisis Services Programs (%)	62%	74%	79%	75%	75%	80%	84%
Youth reunited with family or placed in a suitable environment from Transitional Independent Living support programs (%)	86%	88%	87%	85%	85%	87%	79%
Homeless young adults served – Crisis Services Programs	92	192	198	150	150	NA	NA
– Transitional Independent Living support programs	60	46	46	50	50	NA	NA
Residential beds for homeless young adults	60	60	60	*	60	NA	NA
Utilization rate for Crisis Services Programs (% of homeless young adults)	80%	92%	97%	90%	90%	NA	NA
Utilization rate for Transitional Independent Living support programs (% of homeless young adults)	93%	96%	46%	90%	90%	NA	NA
Young adults reunited with family or placed in a suitable environment from Crisis Services Programs (%)	78%	64%	63%	75%	75%	NA	NA
Young adults reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) Support Programs (%)	88%	79%	71%	85%	85%	NA	NA
Youth and young adults who received mental health support in a city-funded residential program or drop-in center serving runaway and homeless youth	2,794	4,317	3,546	2,600	2,600	1,717	1,976
Youth and young adults served through case management - Drop-In Centers	1,330	1,930	2,231	1,400	1,400	1,445	1,720
Youth served by DYCD street outreach	4,308	11,002	13,395	9,600	9,600	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Summer Youth Employment Program applications	137,087	153,781	167,141	*	*	167,141	176,390
★ ● Participants in Summer Youth Employment Program	35,198	74,884	91,270	95,000	95,000	91,270	95,563
Total SYEP stipends and wages paid (millions)	\$24.7	\$97.4	\$117.7	\$125.0	\$124.6	\$117.6	\$124.6
Participants in Train & Earn (Out-of-School Youth) programs	1,270	1,506	1,600	1,372	1,343	NA	NA
Train & Earn participants who are placed in post-secondary education, employment, or advanced training in the second quarter after exiting the program (%)	43%	56%	NA	57%	57%	NA	NA
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 (%)	72%	69%	NA	61%	61%	NA	NA
Participants in Learn & Earn (In-School Youth) programs	1,460	1,486	1,408	1,056	1,066	NA	NA
Learn & Earn participants who are placed in post-secondary education, employment, or advanced training during the second quarter after exiting the program (%)	76%	63%	NA	57%	57%	NA	NA
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 (%)	60%	61%	NA	61%	61%	NA	NA
Participants in Advance & Earn training and internship programs	957	948	997	1,200	1,200	NA	NA
Advance & Earn participants who are placed in education, employment, or advanced training within 90 days of cohort end (%)	52%	40%	NA	*	*	NA	NA
Advance & Earn participants who attain a credential or high school equivalency diploma within one year of program enrollment (%)	44%	40%	NA	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ ● Participants in community anti-poverty programs	12,480	12,521	9,647	11,550	12,445	2,248	3,304
Community anti-poverty program participants achieving target outcomes (%)	67%	68%	67%	68%	68%	NA	NA
Youth participants at Beacon programs – Full fiscal year	15,510	29,706	49,210	55,200	55,200	25,897	32,282
Youth attendance at Beacon program events – Full fiscal year	14,248	34,255	33,363	*	*	10,396	11,058
Youth participants in Beacon programs – Summer	2,701	10,295	12,450	9,200	9,200	12,526	14,704
Adult participants in Beacon programs – Full fiscal year	4,617	9,417	13,043	9,200	9,200	4,076	6,488
Adult attendance in Beacon program events – Full fiscal year	27,068	31,084	36,623	*	*	12,140	12,012
Youth participants in Cornerstone programs (full fiscal year)	13,488	22,458	25,366	15,704	15,704	13,819	14,355
Youth participants in Cornerstone programs Summer	3,778	7,457	9,160	5,791	5,791	9,962	9,973
Adult participants in Cornerstone programs (full fiscal year)	5,304	6,337	7,471	3,565	3,565	2,898	3,711
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Participants in DYCD-funded English literacy programs	13,308	13,983	16,520	17,310	9,293	5,388	4,881
Participants in DYCD-funded English literacy programs meeting standards of improvement in their ability to read, write, and speak English (%)	54%	59%	59%	55%	55%	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Participants in immigrant services programs	1,401	1,323	1,262	3,648	3,648	375	743
Participants in immigrant services programs achieving positive outcomes (%)	66%	65%	49%	62%	62%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Contracts funded	2,855	2,987	3,053	*	*	NA	NA
Value of agency contracts (\$000)	\$763,859	\$809,438	\$910,429	*	*	NA	NA
Value of intracity agreements (\$000)	\$8,490	\$9,324	\$20,254	*	*	NA	NA
Fiscal audits conducted	300	199	221	175	175	60	54
Expenditure report reviews	25,369	26,416	26,881	*	*	NA	NA
★ Programmatic reviews/contract monitoring	7,534	6,716	8,179	*	*	NA	NA
Agency assessments completed for the prior fiscal year	NA	NA	NA	*	*	NA	NA
★ Agency assessments completed for the prior fiscal year as a percent of total agency contracts (%)	NA	NA	NA	70%	70%	NA	NA
Contracts terminated or withdrawn	0	11	7	0	0	3	3
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience	NA	NA	NA	*	*	NA	NA
Calls made to agency call center	NA	NA	NA	50,000	50,000	NA	NA
Calls to Community Connect	NA	NA	NA	*	*	NA	NA
Calls answered in 30 seconds (%)	NA	NA	NA	*	*	NA	NA
Completed customer requests for interpretation	NA	NA	NA	*	*	NA	NA
Agency participants surveyed for overall participant satisfaction	15,043	9,785	19,351	*	*	NA	NA
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%

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

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$859.4	\$971.6	\$1,126.5	\$1,362.5	\$1,333.3	\$1,127.9	\$804.2	\$879.3
Personnel	518	480	505	558	601	584	487	528
Overtime paid (\$000)	\$314	\$233	\$369	\$154	\$154	\$154	\$67	\$55
Human services contract budget (\$000,000)	\$743.3	\$768.8	\$868.4	\$928.8	\$1,078.4	\$704.2	\$330.0	\$372.1

¹January 2024 Financial Plan. ²Expenditures include all funds "NA" - Not Available

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$45.7	\$50.6	
002 - Executive and Administrative	\$21.3	\$23.5	All
105 - Youth Workforce and Career Training	\$4.0	\$8.3	2a, 2b
311 - Program Services	\$20.4	\$18.7	All
401 - Neighborhood Safety	NA	\$26.1	All
Other Than Personal Services - Total	\$1,080.8	\$1,087.1	
005 - Community Development	\$152.4	\$114.3	3a, 3b, 3c
106 - Youth Workforce and Career Training	\$232.0	\$276.9	2a, 2b
204 - Runaway and Homeless Youth	NA	\$52.7	All
312 - Other than Personal Services	\$696.3	\$643.3	All
Agency Total	\$1,126.5	\$1,137.7	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published Fiscal 2024 target for 'Participants in SYEP' was revised from 90,000 to 95,000 to accurately reflect DYCD's commitment.
- The previously published Fiscal 2024 target for 'Total SYEP stipends and wages paid (millions)' was revised from 94.1 to 125 to capture the agency's expanded commitment to the program.
- The previously published Fiscal 2024 target for 'Participants in Advance & Earn training and internship programs' was revised from 900 to 1,200.
- The previously published Fiscal 2024 target for 'Participants in Advance & Earn training and internship programs' was revised from 900 to 1,200 as additional temporary federal funding was secured.
- The previously published Fiscal 2024 target for 'Participants in community anti-poverty programs' was revised from 9,951 to 11,550.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

For additional information go to:

- To explore program locations and apply for services, please visit: <https://discoverdycd.dycdconnect.nyc/>
- 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

New York City's three independent library systems (the Libraries): Brooklyn Public Library (BPL), the New York Public Library (NYPL), and Queens Public Library (QPL), provide a wide range of free library services for all New Yorkers.

The Libraries oversee 219 local library locations across the five boroughs, including four research library centers. The Libraries offer free and open access to books, periodicals, non-print materials, electronic resources, mobile and streaming technology, and internet access. They also provide reference and career services, professional development, and educational, cultural and recreational programming for adults, young adults, and children. The Libraries' collections include 377 electronic databases and more than 65 million books, periodicals, and other circulating and reference items.

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. Among homes and communities across the City, there are vast disparities in access and exposure to books, and children in lower-income neighborhoods are less likely to read at their grade level. The City's libraries accordingly invest in robust collections at all locations, as well as in book giveaways, that target children in low-income neighborhoods and book deserts—areas where reading materials are difficult to obtain. In addition, the Libraries focus on offering collections that reflect the interests and needs of the diverse communities they serve. In 2021, late fees were eliminated, which was essential to equitable access to collections as it ensured that the ability to pay would not be a barrier to using the library. At the time of that decision, approximately 400,000 library cards had been blocked because of fine accruals.

Library programs and services, particularly those centered around education, further advance the Libraries' focus on equity. Through programs like storytimes, family literacy workshops, and pre-K 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 widespread but inequitable learning loss as the result of the COVID-19 pandemic. Young adult patrons have access to Teen Centers, college and career readiness counseling, one-on-one tutoring, and other innovative programs to promote learning and development in safe and inclusive spaces.

Equity is an integral focus of 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 and website development, among others. These services are particularly valuable to those New Yorkers most impacted by the digital divide, job-seekers, and those who are seeking to develop their professional skill set. In addition to our in-person programming and services, the three systems offer virtual classes and online resources which allow them to reach individuals who are unable to visit their local branch. The City's public libraries also provide vital resources for immigrants and undocumented New Yorkers, including English to Speakers of Other Languages (ESOL) and civics classes, along with legal services through the [ActionNYC initiative](#). Between the three library systems, programs such as the ones mentioned above as well as book discussions, computer classes, "Know Your Rights" forums, health and wellness programs, and music and arts events are offered in over 20 languages, depending on the service and location. Programs are offered in

Arabic, American Sign Language, Bengali, Cantonese, English, French, Haitian Creole, Hebrew, Italian, Japanese, Korean, Mandarin, Nepali, Portuguese, Russian, Spanish, Tagalog, Urdu 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. The Libraries also provide targeted services to address the asylum seeker crisis, working with a wide range of community partners to distribute resources and information to asylees directly. The three library systems partner with the Mayor's Office of Immigrant Affairs (MOIA) to supply this information to the City's Asylum Seeker Navigation Center.

The Libraries' commitment to equity yields a credibility and trust that make them strong partners to the public, City agencies, 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 credibility, along with their reach, is also why the 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 recently incarcerated citizens, older adults, and voters of color. The Libraries are additionally a critical partner to the [NYC Civic Engagement Commission and City Council's Participatory Budgeting initiative](#). 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 while prioritizing urgent building repairs. The three 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 Centers, an adult building a new professional skill set, a toddler discovering the joys of 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		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average weekly scheduled hours	47.0	47.0	47.0	*	*	47.0	47.0
Libraries open seven days per week (%)	11%	11%	11%	*	*	11%	11%
★ Libraries open six days per week (%)	100%	100%	100%	*	*	100%	100%
★ Circulation (000)	5,004	9,318	9,867	9,600	9,600	2,548	3,360
Reference queries (000)	17	446	71	*	*	6	88
Electronic visits to website (000)	1,702	3,008	3,859	4,000	4,000	1,358	1,866
Computers for public use	2,586	2,586	2,600	*	*	2,586	3,208
Computer sessions (000)	13	331	602	*	*	181	261
Wireless sessions	431,804	NA	NA	*	*	526,560	953,862
Program sessions	15,823	25,383	55,767	*	*	15,895	22,444
★ Program attendance	749,651	387,494	596,753	*	*	158,075	235,990
★ Library card holders (000)	1,364	1,472	1,409	1,500	1,500	528	NA
Active library cards (000)	846	494	591	*	*	533	649
New library card registrations	70,391	143,441	180,069	*	*	59,967	105,876
★ Total library attendance (000)	812	2,979	4,064	*	*	1,322	1,872
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

NEW YORK PUBLIC LIBRARY — BRANCH

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average weekly scheduled hours	48.0	48.4	48.4	*	*	48.2	48.4
Libraries open seven days per week (%)	0%	8%	8%	*	*	8%	8%
★ Libraries open six days per week (%)	64%	100%	100%	*	*	100%	100%
★ Circulation (000)	9,958	14,310	16,530	14,500	14,500	5,479	5,806
Reference queries (000)	1,023	3,801	4,231	*	*	1,726	1,891
Electronic visits to website (000)	20,212	26,015	23,449	19,000	19,000	6,731	6,621
Computers for public use	4,173	3,748	4,409	*	*	3,748	4,409
Computer sessions (000)	2	929	1,222	*	*	400	467
Wireless sessions	232,185	591,454	1,353,853	*	*	395,219	842,094
Program sessions	24,745	43,103	84,154	*	*	22,566	30,529
★ Program attendance	445,185	505,595	1,031,424	*	*	287,701	369,555
★ Library card holders (000)	2,420	2,111	2,075	2,000	2,000	1,850	NA
Active library cards (000)	522	722	867	*	*	823	1,283
New library card registrations	157,253	295,448	407,167	*	*	142,933	195,897
★ Total library attendance (000)	1,439	5,346	7,341	*	*	2,430	2,665
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

NEW YORK PUBLIC LIBRARY — RESEARCH

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average weekly scheduled hours	48.0	49.4	51.0	*	*	51.0	51.2
Libraries open seven days per week (%)	0%	33%	33%	*	*	33%	33%
★ Libraries open six days per week (%)	100%	100%	100%	*	*	100%	100%
Reference queries (000)	67	112	180	*	*	88	80
★ Program attendance	291,539	101,663	126,555	*	*	35,796	33,986
★ Total library attendance (000)	4	1,796	3,456	*	*	1,135	1,460
Program sessions	3,775	2,623	3,062	*	*	1,008	975
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None			

QUEENS BOROUGH PUBLIC LIBRARY

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average weekly scheduled hours	33.5	37.8	44.3	*	*	43.0	45.0
Libraries open seven days per week (%)	0%	1%	3%	*	*	3%	3%
★ Libraries open six days per week (%)	55%	55%	86%	*	*	75%	90%
★ Circulation (000)	3,685	6,738	7,719	7,000	7,000	2,587	2,869
Reference queries (000)	199	714	1,028	*	*	330	388
Electronic visits to website (000)	2,787	3,354	3,248	3,500	3,500	1,079	1,040
Computers for public use	4,054	6,095	5,174	*	*	5,116	4,789
Computer sessions (000)	15	495	732	*	*	240	287
Wireless sessions	378,799	466,572	583,803	*	*	202,910	322,169
Program sessions	14,183	28,735	53,156	*	*	15,896	18,196
★ Program attendance	807,055	540,604	879,173	*	*	263,061	333,825
★ Library card holders (000)	1,491	1,457	1,548	1,500	1,500	1,486	NA
Active library cards (000)	948	869	726	*	*	728	713
New library card registrations	16,107	55,286	92,854	*	*	28,966	36,081
★ Total library attendance (000)	1,563	3,945	5,676	*	*	1,836	2,140
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None			

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$429.9	\$431.0	\$473.1	\$471.9	\$453.9	\$421.0	\$181.9	\$188.9
Personnel	3,721	3,889	4,108	4,301	4,339	4,236	3,923	4,084
Capital commitments (\$000,000)	\$45.8	\$142.1	\$73.2	\$198.5	\$186.1	\$150.4	\$20.4	\$68.3
¹ January 2024 Financial Plan.		² Expenditures include all funds		"NA" - Not Available				

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)
Brooklyn Public Library, 001 - Lump Sum Appropriation (OTPS) ¹	\$130.9	\$125.0
New York Public Library - Branch, Agency Total ¹	\$174.6	\$166.8
003 - Lump Sum - Borough of Manhattan (OTPS)	\$26.1	\$26.1
004 - Lump Sum - Borough of the Bronx (OTPS)	\$24.5	\$24.5
005 - Lump Sum - Borough of Staten Island (OTPS)	\$11.0	\$11.0
006 - Systemwide Services (OTPS)	\$111.6	\$103.9
007 - Consultant and Advisory Services (OTPS)	\$1.4	\$1.4
New York Public Library - Research, 001 - Lump Sum Appropriation (OTPS) ¹	\$33.0	\$32.4
Queens Public Library, 001 - Lump Sum Appropriation (OTPS) ¹	\$134.5	\$129.6

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, 2023. Includes all funds. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published 4-month actual Fiscal 2023 figure for Brooklyn Public Library 'Program Attendance' was changed to 158,075 from 1,581 due to a rounding error—program attendance is not rounded to the thousands, as it was in the 4-month actual Fiscal 2023 original figure, and should be reported as a whole number.
- 4-month actual Fiscal 2024 data for Brooklyn Public Library 'Library card holders (000),' New York Public Library 'Library card holders (000),' and Queens Borough Public Library 'Library card holders (000)' are all NA-ed because this data is reported annually and will be reported in the Fiscal 2024 Mayor's Management Report.
- The Libraries adjusted the Fiscal 2024 targets for the following indicators due to budgetary constraints: Brooklyn Public Library 'Circulation (000)' was adjusted from 10.3 million to 9.6 million, New York Public Library 'Circulation (000)' was adjusted from 15 million to 14.5 million, New York Public Library 'Electronic visits to website (000)' was adjusted from 20 million to 19 million, and Queens Borough Public Library 'Circulation (000)' was adjusted from 7.5 million to 7 million.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here.

ADDITIONAL RESOURCES

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

- ActionNYC: <https://access.nyc.gov/programs/actionnyc/>
- NYC Civic Engagement Commission and City Council's Participatory Budgeting initiative: <https://council.nyc.gov/pb/>

For more information on these libraries, please visit:

- Brooklyn Public Library: www.bklynlibrary.org
- New York Public Library: www.nypl.org
- Queens Borough 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 non-degree 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 the opportunity to obtain high-quality and affordable education. CUNY serves a diverse population, with over 34 percent of students born outside the mainland United States, close to 60 percent reporting household income below the 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), CUNY provides thousands of students the ability to pursue and earn STEM-related degrees and enter New York City's vibrant high-tech sector.

With funding from the City, CUNY runs the Accelerated Study in Associate Programs (ASAP) initiative, which provides financial resources and other barrier-breaking supports to associate degree students. 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 students, 10,752 of whom were 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 the 2021-2022 academic year, 47 percent identified as Hispanic or Latinx, 25 percent Black, 13 percent Asian/Pacific Islander and eight percent White. 83 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.

HOW WE PERFORMED

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Instructional (student) full-time equivalencies enrolled in partially or totally online courses (%)	99.9%	90.3%	40.9%	*	*	NA	NA
Instructional (student) full-time equivalencies taught by full-time faculty (%) – Senior colleges	36.5%	38.1%	36.0%	*	*	NA	NA
– Community colleges	50.1%	54.2%	57.5%	*	*	NA	NA
Student/faculty ratio – Overall	27:1	25:1	22:1	*	*	NA	NA
Student/faculty ratio – Community colleges	28:1	24:1	21:1	*	*	NA	NA
– Senior colleges	27:1	26:1	23:1	*	*	NA	NA
Full-time faculty employed by CUNY community colleges	2,071	2,014	1,766	*	*	NA	NA
Associate degrees awarded at community colleges	15,835	14,900	12,364	*	*	NA	NA
Students earning Grade C or better in Freshman Composition Courses (%)	77.7%	88.3%	89.5%	*	*	NA	NA
Students earning Grade C or better in Math Gateway Courses (%)	78.5%	75.5%	72.5%	*	*	NA	NA
One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in CUNY associate degree programs (%)	63.8%	59.1%	60.2%	*	*	NA	NA
One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in CUNY baccalaureate degree programs (%)	84.1%	81.0%	80.4%	*	*	NA	NA
★ 🌟 Three-year systemwide graduation rate (%) – CUNY Accelerated Study in Associate Programs students	47.0%	44.0%	39.4%	↑	↑	NA	NA
Six-year systemwide graduation rate (%) – Community college students in STEM disciplines	36.1%	37.5%	38.6%	*	*	NA	NA
★ 🌟 Six-year systemwide graduation rate (%) – CUNY associate degree students	37.6%	38.9%	39.8%	↑	↑	NA	NA
★ 🌟 Six-year systemwide graduation rate (%) – CUNY baccalaureate students	60.2%	62.0%	61.9%	↑	↑	NA	NA
Students passing the National Council Licensure Examination for Registered Nurses (%)	89.5%	85.3%	78.9%	*	*	NA	NA
CUNY associate degree recipients who transfer to a CUNY baccalaureate program within one year (%)	53.6%	51.5%	46.3%	*	*	NA	NA
CUNY community college certificate and associate graduates from career and technical education programs who are employed six months after graduation (%)	63.2%	69.8%	75.3%	*	*	NA	NA
CUNY community college certificate and associate graduates from career and technical education programs who are employed or continuing their education six months after graduation (%)	90.6%	92.2%	97.8%	*	*	NA	NA
High school students participating in college preparation program (College Now)	30,444	32,166	34,625	*	*	NA	NA
Total headcount enrollment	261,134	243,389	225,881	*	*	NA	NA
Total full-time equivalent enrollment	198,483	181,034	166,813	*	*	NA	NA
Total headcount enrollment at CUNY community colleges	82,515	73,031	67,584	*	*	NA	NA
Enrollment in STEM disciplines at CUNY community colleges	13,008	11,519	10,483	*	*	NA	NA
Total students served in CUNY Accelerated Study in Associate Programs	23,118	20,427	20,309	*	*	NA	NA
Enrollment of first-time freshmen in CUNY community colleges	15,788	12,932	12,396	*	*	NA	NA
Enrollment of first-time freshmen in CUNY senior colleges	21,214	21,787	22,161	*	*	NA	NA
Enrollment of first-time freshmen in CUNY community colleges who are recent graduates of NYC public high schools	12,038	9,451	9,128	*	*	NA	NA
Annual tuition at CUNY community colleges (full-time NYS resident)	\$4,800	\$4,800	\$4,800	*	*	NA	NA
Annual tuition at CUNY senior colleges (full-time NYS resident)	\$6,930	\$6,930	\$6,930	*	*	NA	NA
Expenditures per student (full-time equivalent) at CUNY community colleges	\$17,329	\$21,157	\$23,686	*	*	NA	NA
CUNY community college students receiving federal financial aid (Pell) (%)	54.7%	55.6%	57.6%	*	*	NA	NA
CUNY community college students receiving Tuition Assistance Program grants (%)	27.1%	25.7%	28.9%	*	*	NA	NA
Degree programs that can be completed fully online	NA	80	163	*	*	NA	NA
Students who transferred from a CUNY senior college to a non-CUNY college (%)	1.5%	1.6%	2.1%	*	*	NA	NA
Students who transferred from a CUNY community college to a non-CUNY college (%)	1.9%	2.0%	2.5%	*	*	NA	NA
Students who transferred from a CUNY community college to another CUNY college (%)	13.0%	12.6%	11.5%	*	*	NA	NA
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$1,159.4	\$1,231.7	\$1,269.7	\$1,458.4	\$1,494.6	\$1,269.8	\$365.0	\$117.4
Revenues (\$000,000)	\$304.1	\$237.4	\$210.3	\$415.3	\$415.3	\$415.3	\$45.8	\$44.7
Personnel	7,646	7,472	7,249	9,775	9,375	9,375	8,272	8,194
Overtime paid (\$000,000)	\$2.8	\$6.7	\$7.3	\$3.6	\$3.7	\$3.6	\$2.2	\$2.2
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)
Personal Services - Total	\$843.4	\$885.8
002 - Community College	\$821.9	\$864.2
004 - Hunter Schools	\$21.5	\$21.6
Other Than Personal Services - Total	\$426.3	\$573.8
001 - Community College	\$424.2	\$572.2
003 - Hunter Schools	\$2.2	\$1.6
012 - Senior College	NA	\$35.0
Agency Total ³	\$1,269.7	\$1,459.6
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None		

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- New indicators ‘Students who transferred from a CUNY senior college to a non-CUNY college (%)’, ‘Students who transferred from a CUNY community college to a non-CUNY college (%)’, ‘Students who transferred from a CUNY community college to another CUNY college (%)’, and ‘Number of degree programs that can be completed fully online’ were added.
- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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. SBS also provides grants and services to support the growth of local community and economic development organizations throughout the City, and oversees the largest network of Business Improvements Districts (BIDs) in the country. SBS also administers the City's Minority and Women-owned Business Enterprise (M/WBE) Program, supports M/WBEs to contract with the City, and cultivates business growth in key sectors.

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 underserved groups, such as Black, indigenous, people of color (BIPOC), immigrants, women, and low-income individuals, and by launching 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 City-certified 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 Business Improvement Districts (BIDs) and other local economic development organizations.

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

- The Division of Business Services (DBS) offers free services that help businesses start, operate, and grow in New York City. In the first four months of Fiscal 2024, the number of financial awards facilitated or disbursed increased 139 percent and DBS connected 227 small businesses to over \$21 million in capital, a significant increase from the \$8.9 million awarded last fiscal year. These increases are due to the launch of the NYC Opportunity Fund—the largest public-private loan fund directed at small businesses in the City’s history announced in January, 2023. To ensure continued support to small businesses’ capital needs, SBS also launched NYC Funds Finder, a first-in-the nation online platform where small businesses can review funding options, including loans and grants, and request free one-on-one financing assistance from SBS.
- In the first four months of Fiscal 2024, SBS launched the MyCity Business Site including the first-of-its-kind MyCity Chat Bot, an Artificial Intelligence (AI) powered digital platform that puts New York City business owners clicks away from understandable, accessible, step-by-step information on how to navigate government regulations and start or grow a business in New York City. The introduction of this AI tool in turn reduced demand for related SBS programs. During the first four months of Fiscal 2024, SBS also measured an 11 percent decrease in one-on-one Navigating Government services provided through the NYC Business Express Service Team (NYC BEST), and a 14 percent decrease in the unique customers served compared with the prior year. NYC BEST has developed new initiatives to assist small businesses in navigating permits, licenses, rules, and regulation processes, including NYC BEST Bootcamp and NYC BEST in Your Community. These programs conduct targeted outreach to underserved communities by partnering with trusted community organizations to help SBS connect directly with small businesses needing expert assistance. SBS also observed a 29 percent decrease in number of businesses guided by SBS prior to opening. In addition to building stronger ties with community partners, SBS is also on-track to support additional businesses that are opening in the current fiscal year.
- During the first four months of Fiscal 2024, the Energy Cost Savings Program (ECSP) approved 11 projects with 669 jobs compared to 10 projects with 262 jobs in the same period last fiscal year. This marked a 155 percent increase in jobs retained by ECSP. The businesses approved for the program in the first four months of the fiscal year were larger than in the same reporting period last fiscal year, causing the significant increase in jobs with only one more projects. The estimated cumulative annual energy savings for approvals increased from \$104,000 to \$200,000. These benefits will be received annually for up to 12 years. In order to access this benefit, businesses can either relocate to an approved area in the City or renovate the current property. In the first four months of Fiscal 2024, SBS observed that more businesses accessed the benefit by relocating than renovating.
- In the first four months of Fiscal 2024, the 6,620 hires and promotions recorded by the Workforce1 Career Center system is down from the 9,049 recorded over the same reporting period in Fiscal 2023. However, this is a preliminary value and data for systemwide hires and promotions are routinely updated after publication. For example, at the time of the Fiscal 2023 Preliminary Mayor’s Management Report, the preliminary value for hires and promotions was 6,165 compared to 6,620 in Fiscal 2024. SBS is currently on pace to meet, if not exceed, the Fiscal 2023 total of 23,599.
- Training enrollments in SBS programs decreased 25 percent from 2,287 in the first four months of Fiscal 2023 to 1,712 in the same reporting period in Fiscal 2024. This decrease is primarily due to a surge in demand for construction site safety training in early Fiscal 2023 which was driven by a change in the requirements associated with the credential.
- After reaching 10,799 Minority and Women-owned Business Enterprises (M/WBEs) actively certified at the end of Fiscal 2023, the program certified and recertified a total of 783 M/WBEs during the first four months of Fiscal 2024, nine percent more than the 721 over the same period in Fiscal 2023. The total number of certified M/WBEs in the program is 10,824 as of October 2024, the end of the reporting period.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customers and businesses served	18,901	26,688	24,312	*	*	7,688	7,576
★ Businesses receiving financial awards (facilitated or disbursed)	1,424	10,627	1,232	570	570	98	227
★ Financial awards to businesses (facilitated or disbursed)	1,624	10,942	1,312	740	740	111	265
Dollar value of financial awards to businesses (facilitated or disbursed) (\$000)	\$83,333	\$261,123	\$109,277	*	*	\$8,957	\$21,374
Customers served by programs that help navigate government	2,711	4,301	7,991	*	*	2,815	2,417
Services provided to help businesses navigate government	4,326	5,876	9,813	*	*	3,252	2,882
★ Businesses opened with assistance from SBS	179	164	184	↑	↑	68	48
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Estimated dollar value of energy savings for businesses approved for Energy Cost Savings Program benefits (\$000)	\$822	\$518	\$308	*	*	\$104	\$200
Jobs retained by Energy Cost Savings Program for approved businesses	2,118	1,138	1,275	*	*	262	669
Businesses approved for Energy Cost Savings Program benefits	47	48	36	*	*	10	11
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Workforce1 systemwide hires and promotions	18,889	22,324	23,599	25,000	25,000	9,049	6,620
Jobseekers registered through the Workforce1 Career Center system for the first time	30,519	33,403	38,318	*	*	13,347	12,503
Walk-in traffic at Workforce1 Centers	250,163	245,605	233,964	*	*	84,849	80,090
Customers enrolled in training	8,764	6,948	7,218	*	*	2,287	1,712
Customers served	79,438	81,338	87,085	*	*	38,973	36,178
Businesses awarded funding for employer-based training	10	15	12	*	*	0	3
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Frontage feet receiving supplemental sanitation services through BIDs	1,531,377	1,531,377	1,552,401	*	*	NA	NA
Value of all financial awards to community-based development organizations	\$4,444,350	\$5,834,796	\$13,181,864	*	*	NA	NA
Community-based development organizations receiving financial awards	55	62	96	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ M/WBEs certified	10,665	10,768	10,799	10,800	10,800	10,864	10,824
★ ● M/WBEs awarded City contracts	1,416	1,605	1,903	1,223	1,223	NA	NA
★ M/WBEs awarded City contracts after receiving procurement and capacity building assistance	1,025	1,182	1,390	891	891	NA	NA
★ Annual M/WBE recertification rate (%)	66.7%	61.3%	60.6%	60.0%	60.0%	NA	NA
Newly certified and recertified businesses in M/WBE Program	2,239	2,319	2,819	*	*	721	783
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
CORE facility rating	NA	99	99	*	*	NA	NA
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
Completed customer requests for interpretation	5,465	8,405	8,442	*	*	2,275	3,033
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$227.0	\$513.2	\$364.1	\$210.0	\$330.5	\$173.9	\$149.6	\$151.4
Revenues (\$000,000)	\$0.2	\$0.4	\$0.2	\$0.2	\$0.2	\$0.2	\$0.1	\$0.1
Personnel	277	253	288	379	390	381	238	304
Overtime paid (\$000)	\$80	\$96	\$85	\$65	\$65	\$65	\$23	\$29
Human services contract budget (\$000,000)	\$36.6	\$35.5	\$32.7	\$26.1	\$72.1	\$26.1	\$1.7	\$4.6
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$25.5	\$34.4	
001 - Department of Business	\$16.5	\$20.0	All
004 - Contract Compliance and Bus. Opportunity	\$3.2	\$3.7	1a, 1b, 2a, 4a
010 - Workforce Investment Act	\$5.8	\$10.7	1a, 4a
Other Than Personal Services - Total	\$338.7	\$296.2	
002 - Department of Business	\$55.4	\$60.7	All
005 - Contract Compliance and Bus. Opportunity	\$3.0	\$9.3	1a, 1b, 2a, 4a
006 - Economic Development Corporation	\$165.2	\$79.0	Refer to table in EDC chapter
011 - Workforce Investment Act	\$63.2	\$108.1	1a, 4a
012 - Trust for Gov.'s Island and NYC & Co.	\$51.9	\$39.1	1b
Agency Total	\$364.1	\$330.5	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published data for 'Workforce1 systemwide hires and promotions' was revised to reflect corrected data. Fiscal 2022 data was revised from 25,098 to 22,324, and the Fiscal 2023 4-month actual was revised from 6,165 to 9,049.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, 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 non-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 or 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 existing resources, 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 sectors. 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.
 - Goal 1b Ensure veterans are screened for mental health conditions and referred to appropriate mental health service providers.
-

SERVICE 2 Assist Veterans and their families with accessing eligible resources.

- Goal 2a Inform Veterans and their families about services, benefits, and resources available to them.
- Goal 2b Connect veterans to eligible resources and services.

HOW WE PERFORMED

- In the first four months of Fiscal 2024, DVS secured housing for 31 homeless Veterans through the Veteran Peer Coordinator (VPC) program, a decrease of 49 percent compared to the first four months of Fiscal 2023. This decrease is attributed to changes in DVS and NYC Housing Authority (NYCHA) operations following the COVID-19 pandemic as well as unforeseen delays in processing Collaborative Case Management (CCM) housing subsidy applications. CCM is a program that combines federal housing vouchers with supportive services including case management to help Veterans find stable housing. CCM vouchers available increased from 14 in Fiscal 2022 to 49 in Fiscal 2023, with all 14 vouchers utilized in Fiscal 2022 but only 4 utilized in Fiscal 2023 due to processing delays. The remaining 45 CCM vouchers rolled over into Fiscal 2024 and Veteran Peer Coordinators continue to work with the Veteran community to find appropriate recipients for these vouchers.
- 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 the first four months of Fiscal 2024, the number of veterans receiving homelessness and aftercare assistance declined by 78 percent compared to the same period in Fiscal 2023 due to a pause in the Mission: VetCheck program as well as staffing constraints due to extended leave circumstances and reassignments. 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. That outreach 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. DVS restarted Mission: VetCheck in November 2023 with funding from the New York State Health Foundation to continue wellness check telephone calls to Veterans once a week throughout Fiscal 2024. Other causes also 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 Fiscal 2021. As a result, in Fiscal 2024, DVS still does not have a funded community-based organization (CBO) partner to enable the agency to continue to provide a more robust number of Veterans with aftercare support,. Accordingly, the preliminary Fiscal 2024 numbers for this indicator return to the pre-pandemic averages.
- Some of the mental health services that DVS offers clients include administering two voluntary mental health assessments and facilitating referrals to mental health care providers. From the first four months of Fiscal 2023 to the same period in Fiscal 2024, mental health screenings completed dropped 73 percent from 514 to 137 and mental health referral requests decreased 66 percent from 221 to 75. However, Fiscal 2023 data for mental health services is artificially elevated due to the inclusion of previous backlog data as a result of the Department's data collection platform's technical issues being resolved. In addition, DVS anticipates that screening responses may also increase in the future due to the strategic re-phrasing of the question that invites Veterans to complete the assessments.
- In the first four months of Fiscal 2024, DVS participated in 68 public engagement events to promote Veterans resources which were attended by 7,179 members of the public, a 17 percent increase from the same period in Fiscal 2023. The increase from the previous year is attributed to the success of a dedicated DVS unit for outreach and public engagement.
- In the first four months of Fiscal 2024, the DVS Website received 56,665 site visits and 366,213 social media impressions which include a combination of Facebook Reach, Instagram Reach, LinkedIn Impressions and X Impressions, an increase from the same period of Fiscal 2023 of 75 percent for site visits and 315 percent for social media impressions. This is the result of a Fiscal 2023 priority to increase marketing to inform and educate Veterans about the resources available to them. DVS expanded its marketing efforts to include direct mail outreach, informational text messaging, 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. In addition, DVS formed a public-private partnership with the Bob Woodruff Foundation and OurVeterans.nyc to support the management of a community event calendar and informational newsletter.
- DVS continued offering services for Veterans and their families through the VetConnectNYC program. In the first four months of Fiscal 2024, DVS successfully engaged and interacted with 2,631 Veterans, a 171 percent increase from the same period in Fiscal 2023. DVS also connected 1,543 Veterans and their families to resources and services from public, private, and nonprofit organizations, a 50 percent increase from the first four months of Fiscal 2023. Both increases are a result of an additional staff member performing intakes and referrals.

SERVICE 1 Provide supportive services to Veterans and their families.

Goal 1a Mitigate and prevent homelessness for Veterans.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Homeless Veterans and their families who received housing through DVS Veteran Peer Coordinator program	117	52	123	87	92	61	31
Veterans and their families who received homelessness prevention and aftercare assistance from DVS	617	517	217	190	200	74	16
★ Collaborative Case Management housing vouchers available	NA	14	49	45	50	49	45
★ Collaborative Case Management housing vouchers utilized	NA	14	4	45	50	0	2
★ Collaborative Case Management housing vouchers utilization rate (%)	NA	100%	8%	25%	35%	0%	4%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1b Ensure Veterans are screened for mental health conditions and referred to appropriate mental health service providers

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Mental health screenings completed	NA	845	626	730	750	514	137
Mental health referral requests	NA	202	312	350	350	221	75
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Veterans and their families served by DVS	NA	1,068	3,338	2,100	3,500	970	2,631
Public engagement events attended by DVS to promote Veteran resources	NA	149	243	365	365	58	68
★ Online site visits	NA	28,592	125,457	150,000	160,000	32,428	56,665
★ Social media impressions	NA	245,539	362,469	572,015	575,000	88,290	366,213
Average newsletter subscribers	NA	11,062	10,616	10,500	10,600	10,842	10,135
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2b Connect veterans to eligible resources

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Veterans and their families referred to resources and services	8,572	7,198	2,918	5,000	5,000	1,032	1,543
Veterans and their families who successfully accessed resources and services (%)	NA	96.3%	83.9%	90.0%	90.0%	57.0%	63.0%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$5.4	\$5.7	\$5.5	\$5.1	\$5.7	\$5.2	\$1.4	\$1.9
Personnel	39	34	34	37	37	37	29	33
Overtime paid (\$000)	\$5	\$24	\$24	\$0	\$0	\$0	\$7	\$3
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$3.5	\$3.5	All
002 - Other Than Personal Services	\$2.0	\$2.2	All
Agency Total	\$5.5	\$5.7	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Goal 1a:
 - 'Veterans and their families receiving homelessness prevention and aftercare assistance from DVS' was renamed 'Veterans and their families who received homelessness prevention and aftercare assistance from DVS' to maintain continuity in indicator language.
 - 'Collaborative Case Management housing vouchers available,' 'Collaborative Case Management housing vouchers utilized, and 'Collaborative Case Management housing vouchers utilization rate (%)' are new indicators.
- Goal 1b:
 - Goal 1b 'Ensure Veterans are screened for mental health conditions and referred to appropriate mental health service providers' was created.
 - Mental health screenings completed' and 'Mental health referral requests' are new indicators.
- Goal 2a:
 - Goal 2a 'Ensure Veterans have information about and are connected with appropriate resources' was renamed to 'Inform Veterans and their families about services, benefits, and resources available to them.'
 - 'Online site visits,' 'Social media impressions,' and 'Average newsletter subscribers' are new indicators.

- Goal 2b:
 - Goal 2b ‘Connect veterans to eligible resources and services’ was created.
 - ‘Veterans and their families referred to resources and services,’ ‘Veterans and their families who successfully accessed resources and services (%)’ and ‘Veterans and their families served by DVS’ were moved from Goal 2a to Goal 2b.
 - ‘Veterans and their families supported by DVS’ was renamed to ‘Veterans and their families served by DVS.’
 - ‘Veterans and their families referred to resources and services’ and ‘Veterans and their families who successfully accessed resources and services (%)’ were switched to correct for a previous error. ‘Veterans and their families referred to resources and services’ refers to the number of unique assistance requests and ‘Veterans and their families who successfully accessed resources and services (%)’ refers to the percentage of unique resolved assistance requests that resulted in a successful connection to care.

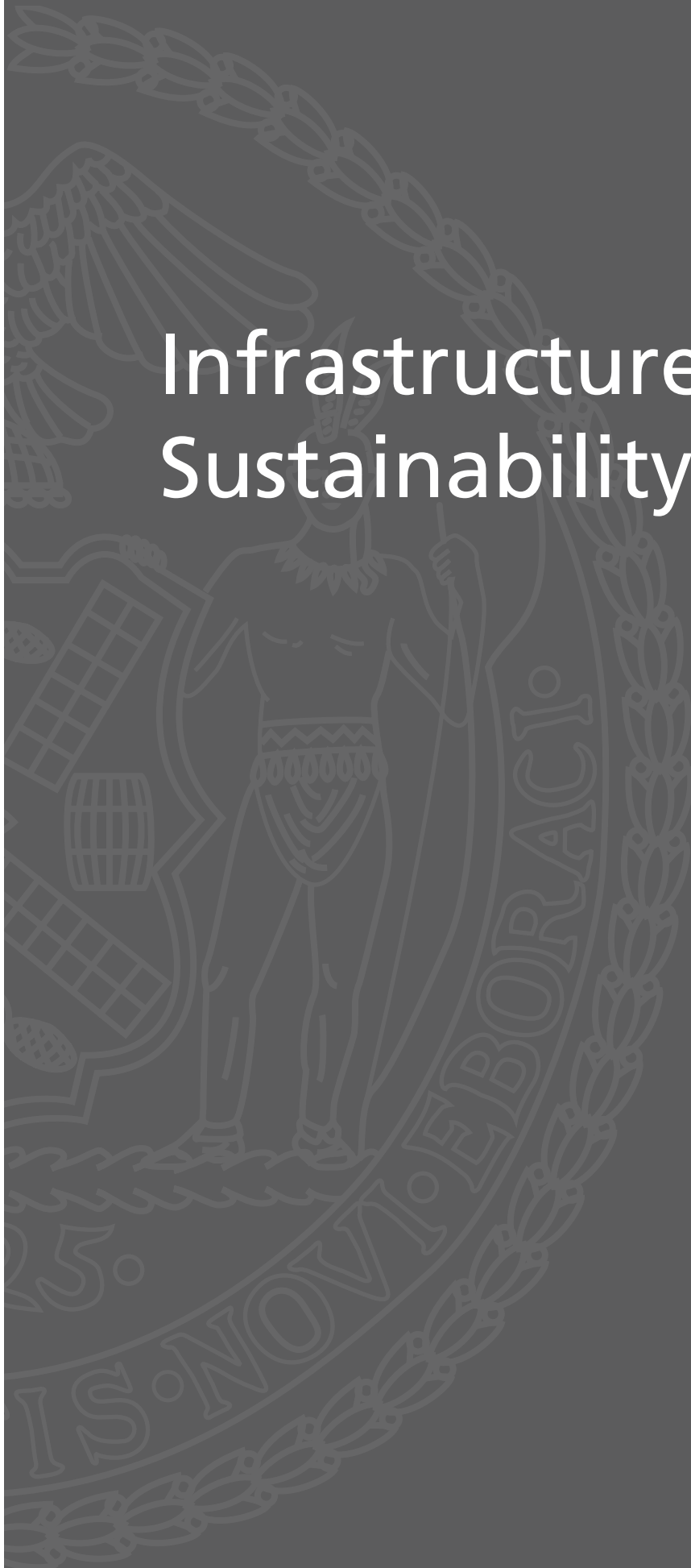
ADDITIONAL RESOURCES

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/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 lower than the average for the largest US cities, 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. The 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 8,000 DEP customers received more than \$30 million through this program.

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.
 - Goal 5b Inspect facilities that store, use or handle hazardous materials within the five boroughs.
-

SERVICE 6 Implement green infrastructure to improve water quality and resiliency.

- Goal 6a Meet NYC and NYS combined sewer overflow targets for green infrastructure.

HOW WE PERFORMED

- There was a 14 percent increase in sewer backup complaints over the first four months of Fiscal 2024 compared to the same period in Fiscal 2023, from 4,731 to 5,382, including an 88 percent increase in confirmed sewer backup determined to be on City infrastructure. This is due to heavy rain in September 2023, which was the second wettest recorded September in New York City. Nearly 250 percent more rain fell in September 2023 – 14.3 inches compared to 4.1 inches in September 2022. Despite this increase, the time it took the Department to resolve these complaints decreased from 4.2 to 4 hours. The proportion of street segments with confirmed sewer backups, and those with recurring sewer backups, over the last 12 months as of October 2023 also ticked slightly up to 0.3 and 1.3 percent.
- There were 42.1 percent fewer water main breaks through the first four months of Fiscal 2024 compared to the same period in Fiscal 2023, decreasing from 95 to 55. The number of water main breaks per 100 miles of main relatedly decreased 25.4 percent to 5.2. This decrease can be attributed in part to DEP's newly expanded proactive leak detection program. DEP uses listening devices to determine the source of a leak in a waterline – a pipe, which with proactive intervention, can prevent more consequential water main breaks.
- The number of catch basins cleaned increased 22 percent through the first four months of Fiscal 2024 compared to the same period in Fiscal 2023, from 11,996 to 14,657. This increase was due to the 35 percent increase in catch basin cleanings as a result of the Department's data-driven programmatic inspection program. There was also a 42 percent increase in catch basin complaints to respond to. Like the impact on sewers, this is due to the comparative increase in rain between the reporting period in Fiscal 2024 compared to Fiscal 2023. The Department was still able to oversee a 45 percent decrease in the resolution time to clear a clogged catch basin, down to 2.1 days. Due to a staffing shortage, the number of catch basins inspected programmatically was fewer than during the same period last year resulting in less progress toward meeting the annual target. The Department has recently onboarded additional employees for this role and expects to meet the annual inspection target by the close of the fiscal year.
- The average days to close air quality and noise complaints increased by 17 percent to 2.9 days, and 43 percent to 5.4 days, respectively, through the first four months of Fiscal 2024 compared to the same period in Fiscal 2023. Both remain below their targets. The resolution time has been impacted by the significant increase in citizen complaints under the citizen idling and citizen noise complaint programs, which allow New York City residents to submit both air and noise complaints outside of the typical NYC 311 system and report directly to DEP. There were 17,686 noise complaints over the reporting period, an increase of 19 percent compared to this point last year. As a result, the number of violations issued for noise complaints increased 98 percent and the number of violations issued for air quality complaints increased by 103 percent. The total number of violations issued overall increased 87 percent to nearly 30,000.
- The average time to respond to hazardous material complaints and make safe increased to one day, significantly above the 0.3 days over the same reporting period in Fiscal 2023, but only slightly above previous years and below the target. The workload is impacted by special events, when the Department must respond and be ready to respond to any reports of hazardous material threats. This is also impacted by the Department's handling of fire damaged lithium-ion battery disposal which began to increase in December 2022. The Department continued to respond to 96 percent of hazardous materials complaints within three hours.
- The proportion of calls answered within 30 seconds increased to 73 percent in the first four months of Fiscal 2024 from seven percent over the same period in Fiscal 2023, and just slightly below the target of 76 percent. This improvement is due to an increase in administrative staff, deeper system enhancements and additional time utilizing the new billing system. The proportion of letters responded to within 14 days increased to 100 percent from 78 percent.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Samples testing positive for coliform bacteria (%)	0.51%	0.35%	0.50%	*	*	1.41%	2.13%
★ In-City samples meeting water quality standards for coliform bacteria (%)	100%	100%	100%	100%	100%	100%	100%
Water supply - Critical equipment out of service (%)	0.3%	0.5%	0.4%	*	*	0.4%	0.4%
Taste and odor complaints	1,288	703	264	*	*	95	70
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 1b Assure the integrity of the drinking water supply and distribution systems.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Facility security checks	329,660	304,189	303,993	285,000	285,000	99,161	100,429
Overall enforcement activity	1,422	620	827	*	*	439	287
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Sewer backup complaints received	11,752	16,652	11,705	*	*	4,731	5,382
– Confirmed (on City infrastructure)	1,983	4,795	2,164	*	*	891	1,679
– Unconfirmed (not on City infrastructure or unfounded)	9,772	11,858	9,543	*	*	3,841	3,703
★ Sewer backup resolution time (hours)	2.7	15.7	3.4	7.0	7.0	4.2	4.0
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	0.9%	2.2%	1.0%	*	*	0.9%	1.3%
★ Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	0.2%	0.5%	0.2%	0.6%	0.6%	0.2%	0.3%
Street cave-in complaints received	2,839	3,905	3,617	*	*	1,855	1,632
Average time to respond to street cave-in complaints and make safe (days)	0.7	0.8	0.8	*	*	0.8	0.9
Water main breaks	446	459	403	*	*	95	55
Water main breaks per 100 miles of main in the last 12 months	6.4	6.6	5.8	*	*	7.0	5.2
★ Average time to restore water to customers after confirming breaks (hours)	4.1	4.3	4.6	6.0	6.0	6.0	5.7
★ Broken and inoperative hydrants (%)	0.28%	0.26%	0.39%	0.80%	0.80%	0.38%	0.23%
★ Average time to repair or replace high-priority broken or inoperative hydrants (days)	2.5	2.1	2.2	5.0	5.0	2.0	1.8
Catch basin complaints received	7,241	11,447	8,585	*	*	3,643	5,184
Clogged catch basin resolution time (days)	3.6	3.7	2.9	8.0	8.0	3.8	2.1
Catch basins inspected (% of target)	NA	NA	103.3%	100.0%	100.0%	35.8%	28.9%
Catch basins cleaned	27,218	29,511	42,214	*	*	11,996	14,657
★ Backlog of catch basin repairs (% of system)	2.4%	2.4%	2.9%	1.0%	1.0%	2.7%	2.9%
Leak complaints received	3,344	3,491	3,528	*	*	1,016	979
– City infrastructure	547	546	626	*	*	190	194
★ Leak resolution time (days) (City infrastructure only)	7.9	6.7	9.7	12.0	12.0	7.0	7.6
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Water resource recovery facility (WRRF) effluent meeting State Pollutant Discharge Elimination Standards (%)	99.8%	99.7%	99.9%	100.0%	100.0%	99.8%	99.7%
WRRFs - Critical equipment out-of-service (% below minimum)	1.7%	1.8%	0.9%	3.5%	3.5%	1.5%	1.1%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Estimated bills (%)	2.8%	3.5%	4.8%	4.0%	4.0%	4.2%	5.0%
Accounts receivable balance — Accounts delinquent more than 180 days (\$000,000)	\$770	\$823	\$852	*	*	\$824	\$884
Average daily in-City water consumption (millions of gallons)	986	981	1,004	*	*	1,057	1,042
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 4b

Meet revenue targets established by the NYC Water Board.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total revenue collected (\$000,000)	\$3,575.0	\$3,772.0	\$4,095.0	\$4,230.4	\$4,321.0	\$1,840.0	\$1,856.0
★ Total revenue as percent of target (%)	107.8%	107.0%	106.7%	100.0%	100.0%	100.5%	98.4%
Billed amount collected in 30 days (%)	56.2%	61.2%	67.7%	*	*	67.2%	69.1%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Air quality complaints received	6,922	12,326	12,306	*	*	3,756	3,565
★ Air quality complaints responded to within seven days (%)	99%	99%	99%	88%	88%	99%	98%
★ Average days to close air quality complaints	3.0	2.8	2.4	7.0	7.0	2.5	2.9
Noise complaints received	45,961	47,811	50,341	*	*	14,863	17,686
★ Average days to close noise complaints	3.2	4.1	4.1	7.0	7.0	3.8	5.4
Noise complaints not requiring access to premises responded to within seven days (%)	100%	99%	98%	88%	88%	99%	98%
Asbestos complaints received	1,101	1,070	1,048	*	*	380	346
★ Average days to close asbestos complaints	0.79	0.62	0.53	1.00	1.00	0.62	0.55
Asbestos complaints responded to within three hours (%)	100%	100%	100%	100%	100%	100%	100%
Hazardous materials complaints received	2,850	2,640	2,961	*	*	962	1,052
★ Average time to respond to hazardous material complaints and make safe (days)	0.9	0.8	0.3	1.5	1.5	0.3	1.0
Hazardous materials complaints responded to within three hours (%)	98%	98%	96%	*	*	96%	96%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 5b

Inspect facilities that store, use or handle hazardous materials within the five boroughs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Right to Know inspections completed	10,269	8,135	4,111	↑	↑	1,413	1,415
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

SERVICE 6 Implement green infrastructure to improve water quality and resiliency.

Goal 6a

Meet NYC and NYS combined sewer overflow targets for green infrastructure.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Green infrastructure assets implemented (CY)	11,050	11,553	12,781	↑	↑	NA	NA
Green infrastructure greened acres managed (CY)	1,504	2,094	2,299	*	*	NA	NA
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Payout (\$000)	NA	NA	\$16,173	*	*	NA	\$4,217
Total violations issued	20,478	31,006	74,356	*	*	16,041	29,915
Violations admitted to or upheld at the Environmental Control Board (%)	84.4%	88.9%	93.9%	*	*	93.4%	92.6%
Workplace injuries reported	403	402	340	*	*	130	129
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
E-mails responded to in 14 days (%)	100%	98%	100%	95%	95%	100%	100%
Letters responded to in 14 days (%)	100%	66%	97%	95%	95%	78%	100%
Calls answered in 30 seconds (%)	65%	16%	28%	76%	76%	7%	73%
Average customer in-person wait time (minutes)	2:12	2:26	2:26	5:00	5:00	NA	NA
Completed customer requests for interpretation	3,909	8,327	18,312	*	*	NA	NA
Visitors rating customer service at borough centers as good or better (%)	NA	95.0%	94.0%	90.0%	90.0%	NA	NA
CORE facility rating	100	100	99	90	90	NA	NA
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Percent meeting time to first action - Sewer Maintenance - Catch Basin Clogged/ Flooding (6 days)	96%	88%	92%	85%	85%	87%	94%
Percent meeting time to first action - Sewer Maintenance - Sewer Backup (0.25 days)	95%	75%	92%	85%	85%	90%	85%
Percent meeting time to first action - Water Maintenance - Hydrant Running (2 days)	91%	82%	82%	85%	85%	77%	80%
Percent meeting time to first action - Water Maintenance - Hydrant Running Full (1 day)	89%	78%	79%	85%	85%	74%	71%
Percent meeting time to first action - Water Maintenance - Leak (0.7 days)	88%	85%	89%	85%	85%	88%	88%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$1,410.3	\$1,449.9	\$1,535.9	\$1,662.2	\$1,735.4	\$1,607.0	\$704.7	\$742.2
Revenues (\$000,000) ³	\$21.3	\$23.8	\$22.3	\$20.6	\$20.6	\$20.6	\$6.4	\$6.2
Personnel	5,833	5,592	5,761	6,497	6,510	6,488	5,568	5,845
Overtime paid (\$000,000)	\$43.3	\$55.0	\$63.4	\$44.6	\$48.1	\$46.1	\$19.1	\$18.6
Capital commitments (\$000,000)	\$1,758.2	\$1,609.6	\$2,402.5	\$2,769.7	\$2,684.2	\$2,745.5	\$479.8	\$198.5

¹January 2024 Financial Plan. ²Expenditures include all funds "NA" - Not Available ³DEP 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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$616.5	\$677.2	
001 - Executive and Support	\$45.6	\$57.4	All
002 - Environmental Management	\$28.4	\$27.5	5a
003 - Water Supply and Wastewater Collection	\$235.7	\$259.1	1a, 1b, 2a, 3a, 5a
007 - Central Utility	\$90.5	\$91.9	1a, 4a, 4b
008 - Wastewater Treatment	\$216.3	\$241.4	2a, 3a
Other Than Personal Services - Total	\$919.4	\$1,058.2	
004 - Utility	\$779.1	\$898.3	1a, 1b, 2a, 3a, 5a
005 - Environmental Management	\$71.7	\$75.9	1a, 1b, 2a, 3a, 5a
006 - Executive and Support	\$68.6	\$83.9	All
Agency Total	\$1,535.9	\$1,735.4	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator 'Air complaints received' was changed to 'Air quality complaints received,' and the indicator 'Air complaints responded to within seven days (%)' was changed to 'Air quality complaints responded to within seven days (%)' to better specify what is being measured.
- A new Goal 'Inspect facilities that store, use or handle hazardous materials within the five boroughs, was added as Goal 5b to Service 5. The indicator 'Right to Know Inspections completed' was moved from Goal 5a to Goal 5b.
- A new Service 'Implement green infrastructure to improve water quality and resiliency' was added as Service 6. Within that Service, a Goal 'Meet NYC and NYS combined sewer overflow targets for green infrastructure, was added as Goal 6a.
- The indicators 'Green infrastructure assets implemented (CY)' and 'Green infrastructure greened acres managed (CY)' were added to Goal 6a.
- The previously published Fiscal 2023 value for 'Payout' was updated from \$14,184,000 to \$16,173,000 to reflect the finalized fiscal year value.

- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

ADDITIONAL RESOURCES

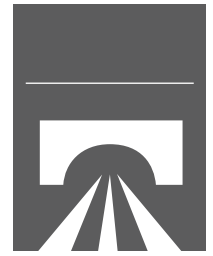
For additional information go to:

- 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.

DEPARTMENT OF TRANSPORTATION

Ydanis Rodriguez,
Commissioner



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, 807 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 (PIA), introduced in the [New York City Streets Plan](#), which prioritizes investments to improve the safety, accessibility, and quality of the City's streets. 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 under-resourced 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 (ERG) 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 April 2016, New York State (NYS) began to inspect and rate bridges using the American Association of State Highway and Transportation Officials (AASHTO) protocol. The State has not committed to an official schedule to adopt the new AASHTO scale in the City. Accordingly, bridge rating indicators are still marked as NA in the data table. Based on the previous rating system and most recently published [Bridges & Tunnels Annual Condition Report](#) from 2021, over 48 percent of the City's bridges were rated Very Good and Good and over 51 percent were rated Fair. Less than 0.2 percent were rated Poor.
- DOT's bridge program focuses on the safety of the City's bridges. In the first four months of Fiscal 2024, DOT eliminated 31 percent more yellow bridge flags compared to the same reporting period in Fiscal 2023. Fiscal 2024 reflects a higher number of eliminated yellow flags due to changes in the NYS DOT guidelines, reclassification of some flags from red to yellow, and unanticipated additional work on a few structures that resulted in elimination of present flagged conditions.
- DOT repaired 35,707 potholes on arterials and local streets in the first four months of Fiscal 2024, four percent more than in the same period last year. Potholes repairs on the arterial highway system rose 50% in the first four months of Fiscal 2024, up to 4,368 from 2,909. Due to the inclement weather, there was an increase in the number of potholes. Accordingly, DOT deployed multiple Arterial Maintenance crews more frequently resulting in more potholes repaired. At the same time, DOT reduced the average time to close a pothole repairs significantly, down 19 percent to 2.57 days from 3.16 days in the same reporting period in Fiscal 2023. This decrease is attributed in part to more dedicated crews with supervisors, following up on 311 complaints, and inspecting the highways more frequently.
- DOT resurfaced 584.3 lane miles in-house in the first four months of Fiscal 2024, a four percent decrease from the same period last year. The City funded the resurfacing program for a target of 1,100 lane miles through Fiscal 2031. DOT is on pace to reach this target. Resurfacing prevents potholes, addresses existing potholes, and allows crews to address locations in need of general roadway repairs.
- DOT inspectors completed 278,873 initial and post-audit inspections in the first four months of Fiscal 2024, an eight percent increase over the same period in Fiscal 2023. This was a result of hiring over 15 new inspectors since the beginning of the reporting period. DOT issued 12,858 violation summonses, 73 percent more than the comparable reporting period in Fiscal 2023, largely due to more inspectors being trained and mobilized out in the field.
- The average response time to high priority traffic signal defects increased by 17 minutes, from one hour and 29 minutes in the first four months of Fiscal 2023, to one hour and 46 minutes in the same period of Fiscal 2024, remaining under the target of two hours. The increase in response time was primarily due to two inclement weather and flooding events in the outer boroughs that adversely impacted travel and repair times. Repair time for priority regulatory signs remained at 1.4 days, meeting its target of three business days. The average time for DOT to repair street lights increased from 3.6 to 5.5 days over comparative reporting periods. To improve this, the Department is working to improve communication between contractors moving forward.
- Citywide traffic fatalities fell to 93 in the first four months of Fiscal 2024, down from 95 in the same period in Fiscal 2023. Traffic fatalities among motorists and passengers increased to 45 from 41, while fatalities among bicyclists and pedestrians decreased to 39 from 43. Fatalities for the "other motorized" category—which includes e-scooters and e-bikes—decreased from 9 to 11. DOT is investing in efforts to make streets safer and prevent these fatalities, including an enhanced daylight program. Over the first four months of Fiscal 2024 DOT installed 187 speed reducers and 32.5 million linear feet of safety markings—53 percent and 67 percent more, respectively, than the same period in Fiscal 2023. While 51% fewer than the comparable period last year, 76 leading pedestrian intervals were installed.
- Intersections with accessible pedestrian signals increased 76 percent, from 204 in the first four months of Fiscal 2023 to 359 in the same period of Fiscal 2024. Contractors continued to increase their production by finishing more open projects and operating under full staffing capacity. Pavement safety markings installed improved 67 percent due to a larger contractor pool and in-house crews increasing their work capacity.

- The number of annual Citi Bike memberships activated during the first four months of Fiscal 2024 increased nine percent compared to the same period last year. Citi Bike trips by all users—annual members and casual riders—rose 11 percent to almost 14.6 million. This included a 47 percent increase in trips using pedal-assist ebikes. This is mainly attributed to the Citi Bike system expansion and additional capacity in high demand areas. During the reporting period, Citi Bike installed 194 new stations in Ditmas Park, East Flatbush, and Flatbush neighborhoods of Brooklyn; Belmont, Tremont, and West Farms neighborhoods in the Bronx; Corona, East Elmhurst, Elmhurst, and Jackson Heights neighborhoods of Queens; and installed two new infill stations and added dock capacity at 18 existing stations.
- By the end of October 2023, the City's bicycle network expanded to over 1,550 lane miles. DOT upgraded or added 22.4 lane miles to the network during the reporting period, 14.9 of which are protected bike lanes, a 12 percent increase compared to the first four months of Fiscal 2023. The increase in bike lane production is mainly due to the uptick in completed projects that began during the spring season. Major projects completed during this period include Centre and Lafayette Streets in Manhattan; East New York School Safety Improvements in Brooklyn; and Goethals Road North in Staten Island. DOT is on pace to reach the installation target of 50 total lane miles by the end of June 2024.
- DOT added over 1,800 bike parking spaces in the first four months of Fiscal 2024, a 440 percent increase from the comparable reporting period in Fiscal 2023. This is a result of the fabricator resuming delivery of bike racks and the contractor increasing installations across the City. The Department also began including more bike corrals within street improvement projects.
- In the first four months of Fiscal 2024, Staten Island Ferry ridership increased 14 percent compared to the previous reporting period as more people continued to commute daily and tourism ridership increased. Given this increased ridership, the customer accident injury rate per million passengers has risen to 2.28 from 1.75.
- In the first four months of Fiscal 2024, the number of permanent routes run by private ferry services decreased to 19 from 23 in the same reporting period of Fiscal 2023. Ferry routes are removed due to low ridership combined with the high cost of operating a boat. At the same time, total ridership on private ferry services still rose 4% between comparable reporting periods, up to 5.2 million from 5.0 million.
- Installation of WalkNYC elements decreased 96 percent in the first four months of Fiscal 2024 due to procurement challenges.
- The average time to process a permit application for customers rose 24 percent in the first four months of Fiscal 2024, up to 2.28 calendar days from 1.84 calendar days in the comparable reporting period of Fiscal 2023. Staffing shortages resulted in a larger-than-anticipated backlog of permits to review in this reporting period.
- Calls answered by DOT within 30 seconds dropped to one percent in the first four months of Fiscal 2024, down from 69 percent in the first four months of Fiscal 2023. This decrease is attributable to staff shortages. DOT is interviewing candidates to backfill vacancies, as well as exploring technological advancements to improve efficiency at the call center.

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		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Bridges rated - Good or very good (%) (calendar year)	NA	NA	NA	↑	↑	NA	NA
– Fair (%)	NA	NA	NA	*	*	NA	NA
– Poor (%)	NA	NA	NA	*	*	NA	NA
Bridge flags eliminated — Total	618	630	594	*	*	227	179
– Safety	503	541	523	*	*	191	142
– Yellow	88	53	50	*	*	26	34
– Red	27	36	21	*	*	10	3

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Streets maintained with a pavement rating of - Good (%)	74.9%	77.5%	76.9%	71.0%	71.0%	NA	NA
- Fair (%)	24.6%	21.9%	22.3%	*	*	NA	NA
- Poor (%)	0.5%	0.6%	0.7%	*	*	NA	NA
Pothole work orders	32,857	36,121	34,563	*	*	7,770	7,784
Potholes repaired - Arterial highway system	30,317	23,880	19,862	*	*	2,909	4,368
- Local streets	146,622	160,952	156,991	*	*	31,319	31,339
Lane miles resurfaced citywide by in-house staff	918.3	1,193.0	1,200.6	*	*	608.7	584.3
Average cost per lane mile resurfaced citywide (\$)	\$209,663	\$180,423	\$191,855	*	*	NA	NA
Average in-house cost of asphalt per ton (\$)	\$55.30	\$55.22	\$51.39	*	*	NA	NA
Average vendor cost of asphalt per ton (\$)	\$61.34	\$68.24	\$73.32	*	*	NA	NA
Construction permits issued	553,821	552,009	581,004	*	*	200,854	204,106
Inspections of permitted street work	605,887	586,462	494,435	*	*	164,791	173,613
- Permitted jobs passing inspection (%)	70%	70%	85%	80%	80%	86%	85%
Post-audit inspections for completed street work	352,467	330,469	287,481	*	*	91,107	105,260
- Completed street work that passed inspection (%)	71%	71%	88%	*	*	88%	88%
Adopt-A-Highway adoption rate (%)	82.5%	82.4%	81.9%	75.0%	75.0%	81.8%	81.6%
Adopted highway miles that receive a service rating of good (%)	95.5%	98.4%	94.7%	*	*	97.2%	93.1%
★ Parking meters that are operable (%)	99.5%	99.7%	99.7%	98.0%	98.0%	98.3%	98.4%
Total violations issued	32,284	32,898	27,441	*	*	7,426	12,858
★ Average time to close a pothole repair (calendar days)	NA	NA	2.63	5.00	5.00	3.16	2.57
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average time to respond to high priority traffic signal defects requiring a two-hour response time and make safe (hours:minutes)	1:49	1:41	2:07	2:00	2:00	1:29	1:46
★ Average time to repair priority regulatory signs after notification (business days)	1.4	1.4	1.4	3.0	3.0	1.4	1.4
Average time to repair street lights — by DOT (calendar days)	3.0	3.5	3.4	*	*	3.6	5.5
Average time to repair street lights — by ConEd (calendar days)	15.1	15.0	14.6	*	*	15.3	18.3
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ ● Citywide traffic fatalities	275	263	260	↓	↓	95	93
- Bicyclists/pedestrians	148	131	143	*	*	43	39
- Motorists/passengers	122	115	97	*	*	41	45
- Other motorized	5	17	20	*	*	11	9
★ Injury crashes	35,770	38,770	38,248	↓	↓	13,756	14,214
★ Staten Island Ferry customer accident injury rate (per million passengers)	1.39	1.75	1.97	1.34	1.34	1.75	2.28
★ Speed reducers installed	104	262	231	250	250	122	187
★ Pavement safety markings installed (000,000) (linear feet)	53.0	48.6	58.6	↑	↑	19.5	32.5
Street Ambassador deployments completed	112	141	132	*	*	47	59
Leading Pedestrian Intervals installed	256	801	320	*	*	155	76
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Staten Island Ferry - Trips that are on time (%)	97.7%	95.4%	94.1%	90.0%	90.0%	95.0%	94.0%
– Weekday peak hour trips that are on time (%)	99.0%	96.2%	95.4%	*	*	95.0%	96.6%
– Ridership (000)	7,561	12,119	14,715	*	*	5,155	5,865
– Average cost per passenger per trip (\$)	\$17.75	\$15.99	\$10.52	*	*	NA	NA
Private ferry service — Total ridership (000)	5,813	10,061	11,684	*	*	4,993	5,187
– Number of permanent routes	25	22	21	*	*	23	19
Citi Bike annual membership	191,751	230,438	227,933	*	*	98,483	107,550
Citi Bike trips - total	23,080	28,487	32,151	*	*	13,177	14,585
– trips (classic bikes)	16,429	19,618	18,186	*	*	8,144	7,169
– trips (pedal-assist ebikes)	6,646	8,870	13,967	*	*	5,034	7,416
Annual cost for Citi Bike membership	\$179.00	\$179.00	\$185.00	*	*	NA	NA
★ NYC adults who bike regularly (per year)	774,000	888,000	902,000	↑	↑	NA	NA
Bicycle lane miles installed - Total	65.3	62.3	47.7	50.0	50.0	19.9	22.4
– Protected	29.2	33.2	25.9	*	*	9.0	14.9
Bike parking spaces added (per year)	4,350	7,442	3,734	*	*	334	1,804
Bus lane miles installed	20.5	12.9	7.8	*	*	6.8	8.6
Average vehicular travel speed — Manhattan Central Business District	9.8	8.4	7.8	*	*	NA	NA
Electric vehicles charging stations installed	NA	140	189	*	*	145	189
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

Goal 3b Build and maintain an accessible network throughout the City.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Intersections with accessible pedestrian signals installed	211	273	605	700	900	204	359
Existing corners upgraded (cumulative)	26,400	32,889	39,729	*	*	NA	NA
New corners installed (cumulative)	1,980	2,350	2,793	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Pedestrian volume index	57.9	76.5	82.4	*	*	NA	NA
Pedestrian space installed (square feet)	546,337	199,679	554,032	*	*	NA	NA
WalkNYC Wayfinding elements installed	30	25	35	*	*	16	5
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Cases commenced against the City in state and federal court	2,331	2,165	2,424	*	*	723	733
Payout (\$000)	\$93,418	\$109,411	\$79,759	*	*	\$23,346	\$43,540
Workplace injuries reported	552	541	619	*	*	236	252
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Average time to process a permit application for customers (calendar days)	NA	1.63	1.87	*	*	1.84	2.28
E-mails responded to in 14 days (%)	98%	99%	97%	95%	95%	97%	99%
Letters responded to in 14 days (%)	96%	97%	95%	95%	95%	91%	98%
Calls answered in 30 seconds (%)	90%	73%	43%	*	*	69%	1%
Requests for language interpretations and translations received	938	270	414	*	*	115	145
CORE customer experience rating (0-100)	NA	100	99	95	95	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Percent meeting time to close - Street Condition - Pothole (30 days)	99%	100%	100%	98%	98%	100%	100%
Percent meeting time to first action - Street Light Condition - Street Light Out (10 days)	99%	98%	98%	98%	98%	98%	88%
Percent meeting time to first action - Traffic Signal Condition - Controller (0.1 days)	76%	77%	66%	80%	80%	68%	70%
Percent meeting time to first action - Street Condition - Failed Street Repair (10 days)	82%	90%	100%	85%	85%	100%	100%
Percent meeting time to close - Broken Parking Meter - No Receipt (21 days)	100%	100%	100%	90%	90%	100%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$1,142.2	\$1,235.4	\$1,385.4	\$1,405.3	\$1,415.2	\$1,403.2	\$720.9	\$816.8
Revenues (\$000,000)	\$386.7	\$388.6	\$485.7	\$462.0	\$464.4	\$472.9	\$103.9	\$121.1
Personnel	5,559	5,481	5,707	6,120	6,097	6,120	5,555	5,769
Overtime paid (\$000,000)	\$63.2	\$63.9	\$70.9	\$51.9	\$61.4	\$51.5	\$24.1	\$25.6
Capital commitments (\$000,000)	\$660.3	\$918.8	\$1,489.5	\$1,700.0	\$1,139.6	\$1,593.2	\$342.5	\$161.4
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$577.2	\$613.5	
001 - Exec. Admin. and Planning Management	\$73.2	\$74.9	All
002 - Highway Operations	\$219.0	\$218.3	1b, 2a, 3a, 4a
003 - Transit Operations	\$66.8	\$95.3	2a, 3a, 4a
004 - Traffic Operations	\$136.6	\$140.2	1b, 1c, 3a, 3b, 4a
006 - Bureau of Bridges	\$81.5	\$84.7	1a
Other Than Personal Services - Total	\$808.2	\$801.8	
007 - Bureau of Bridges	\$27.2	\$35.8	1a, 5a
011 - Executive and Administration	\$105.1	\$101.4	All
012 - Highway Operations	\$153.8	\$138.0	1b, 2a, 3a, 4a
013 - Transit Operations	\$54.6	\$55.2	2a, 3a, 4a
014 - Traffic Operations	\$467.4	\$471.3	1b, 1c, 3a, 3b, 4a
Agency Total	\$1,385.4	\$1,415.2	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Federal and State laws mandate that bridge structures be inspected at least once every two years. Engineering consultants from the New York State (NYS) Department of Transportation traditionally perform biennial inspections for all New York City bridge structures except pedestrian bridges and structures under 20 feet in length. In 2016, NYS changed the rating and inspection system but has yet to commit to an official schedule to adopt it. As such, bridge ratings indicators are represented as NA in the data table.
- Previously reported fiscal year data for 'Pedestrian space installed (square feet)' was revised. Fiscal 2021 was revised from 448,691 to 546,337 and Fiscal 2022 data was revised from 158,150 to 199,679.
- The indicator 'Average time to close a pothole work order where repair was done (calendar days)' was removed from Goal 1b. DOT replaced this metric with 'Average time to close a pothole repair (calendar days)'. The new indicator measures time to repair each pothole, as opposed to each pothole work order as a work order could include multiple potholes.
- Fiscal 2023 data for 'NYC adults who bike regularly (per year)' in Goal 3a is now available.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

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

- Select Bus Service:
<https://www1.nyc.gov/html/brt/html/home/home.shtml>
- NYC Citi Bike Share:
<https://nycdotbikeshare.info/>
- Better Buses Action Plan:
<https://www1.nyc.gov/html/brt/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
- NYC Streets Plan (2021):
<https://www.nyc.gov/html/dot/downloads/pdf/nyc-streets-plan.pdf>
- NYC Streets Plan (Update 2023):
<https://www.nyc.gov/html/dot/downloads/pdf/nyc-streets-plan-update-2023.pdf>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

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 43,900 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 an equitable manner that promotes compliant building development, while improving quality of life and strengthening public safety for all New Yorkers, in communities across the five boroughs. The Department is focused on maintaining strong service levels and improving the customer experience across the board, especially for small property owners and small business owners who conduct business with the Department. DOB is also continuing its rollout of DOB NOW, a transformative initiative to fully replace an antiquated computer system used to track DOB's work. The DOB NOW system has already increased the transparency of agency operations for tenants and property owners, 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 elements for those who live, work in, and visit New York City, notably by reducing the presence of sidewalk sheds. In summer 2023, the City announced the Get Sheds Down plan, a sweeping overhaul of the regulations governing sidewalk sheds which is intended to improve the public realm shared by all New Yorkers. The Get Sheds Down plan will improve public safety and quality of life by removing unnecessary 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. The City has long identified that low-income and communities of color are most vulnerable to the impacts of climate change, so would stand to benefit greatly from sustainability efforts at DOB. Buildings in New York City are the City's largest single contributor to climate change-causing greenhouse gas emissions. With the 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, improving air quality and helping to mitigate extreme weather impacts.

OUR SERVICES AND GOALS

SERVICE 1 Facilitate safe and compliant development.

- Goal 1a Improve processing efficiency.
- Goal 1b Promptly review initial 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 the first four months of Fiscal 2024, job filings in DOB NOW decreased slightly to 83,071 compared to 84,845 in the same period in Fiscal 2023. The average time for the Department to complete first plan reviews for DOB NOW filings decreased by 15 percent to 5.8 days for new buildings, decreased by 11 percent to 5.0 days for major renovations, and increased six percent to 2.4 days for minor renovations. The average days from filing in DOB NOW to approval rose 14 percent in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023, from 17.4 days to 19.8 days. The days-to-approval measure includes both the time an application is with the Department and time with the applicant. Plan resubmissions completed in DOB NOW rose over three percent in the first four months of Fiscal 2024, notably for new buildings and major renovations. This increased volume, and the associated review time, contributes to longer average time from filing to approval.
- 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 the beginning of Fiscal 2024, 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.
- The average wait time for a construction inspection increased to 3.0 days, while average wait times for plumbing inspections increased to 2.6 days and for electrical inspections increased to 4.0 days. Average inspection response time in all categories was impacted by ongoing budgetary constraints and reduced staff capacity.
- DOB received 26,625 Priority B (nonemergency) complaints in the first four months of Fiscal 2024, up from 24,798 in the same period of Fiscal 2023. The average time to respond to Priority B complaints increased from 10.5 to 12.5 days, however, remains below the target of 40.0 days. Reduced staffing levels and capacity were the primary factor in the increased response time, with other contributing factors being focus on safety initiatives due to several major incidents in fall 2023 and Priority A (emergency) complaint prioritization. Average time to respond to Priority A complaints remained at 0.2 days in the reporting period.
- The Department issued 13,202 Office of Administrative Trials and Hearings (OATH)/Environmental Control Board (ECB) violations in the first four months of Fiscal 2024, two percent fewer than in the same period in Fiscal 2023. Of the violations heard, 82.9 percent were upheld, which is up nearly 10 percent from the 75.6 percent upheld during the same period last year. The Department issued 5,897 violations, a 24 percent decrease from the same period in Fiscal 2023. The decrease in enforcement actions came as a result of the construction industry's greater compliance with the City's safety regulations, the Department's work to educate the industry on what conditions will result in a stop work order, and the continued implementation of the [Homeowner Relief Program](#) which is designed to help small property owners of one- and two-family homes avoid civil penalties, by giving them the time and opportunity to fix code violations in their homes discovered during DOB inspections.
- In the first four months of Fiscal 2024, the Department issued 2,225 total stop work orders (comprised of both full and partial stop work orders), a 36 percent decrease from the same period in Fiscal 2023. When a stop work order is necessary, the Department has prioritized reducing full stop work order issuance in favor of partial stop work orders so that not all work on a site was halted unless absolutely necessary.
- Construction-related incidents with injury increased from 185 to 237 and construction-related injuries increased from 200 to 266. There were two construction-related fatalities during this reporting period, the same as in the same period of Fiscal 2024. The Department's comprehensive approach to bolstering safety awareness involves direct engagement at construction sites, targeted distribution of outreach materials focusing on fall protection and ladder safety, communication of training prerequisites to permit holders and site safety professionals, and active engagement on social media. As part of the Department's proactive measures, during the spring and summer of Calendar 2023, the DOB conducted a significant safety sweep across all sites to promote safety awareness and distribute relevant materials. Despite an increase in injuries overall, there was a notable decrease in fatalities and life-threatening injuries in the first four months of Fiscal 2024. Further analysis of the surge in injuries reveals a substantial number of fall-related incidents that did not result in violations or stem from adverse practices by site safety personnel. The Department is presently investigating this trend to identify correlations within specific work groups, trades, or individual personnel. Notwithstanding this increase in injuries, the Department remains committed to enforcing Local Law 196 of 2017, ensuring that workers on construction

sites complete the mandated 40 hours of safety training. The reduction of allowable construction sites overseen by an individual Construction Superintendent from five to three will be effective at the start of Calendar 2024. This decision is anticipated to have a positive impact on reducing construction-related injuries.

SERVICE 1 Facilitate safe and compliant development.

Goal 1a Improve processing efficiency.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Jobs filed – All applications (DOB NOW)	188,051	240,005	248,446	*	*	84,845	83,071
Jobs filed – All applications (BIS)	43,831	37,670	40,926	*	*	7,806	12,104
Work permits issued – Initial (DOB NOW)	57,786	104,512	106,458	*	*	36,727	35,327
Work permits issued – Renewals (DOB NOW)	27,239	34,571	41,422	*	*	12,112	13,102
Work permits issued – Initial (BIS)	30,295	13,391	12,775	*	*	4,652	4,325
Work permits issued – Renewals (BIS)	43,659	29,787	19,657	*	*	6,658	4,256
★ Average customer in-person transaction time (minutes)	5	5	6	↓	↓	6	6
Average customer in-person wait time (minutes)	10	9	6	*	*	6	6
Certificates of occupancy issued (permanent and initial temporary)	13,850	13,958	15,412	*	*	5,084	5,031
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

Goal 1b Promptly review initial construction plans.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
First plan reviews completed – All applications (DOB NOW)	87,059	136,720	142,061	*	*	49,091	47,946
First plan reviews completed – Initial applications (BIS)	25,334	11,262	13,197	*	*	4,675	4,511
Average days to complete first plan review – All applications (DOB NOW)	2.4	2.9	2.7	*	*	2.7	2.9
★ Average days to complete first plan review – New Buildings – All applications (DOB NOW)	9.4	7.7	6.5	↓	↓	6.9	5.8
★ Average days to complete first plan review – Major Renovations (Alteration CO) – All applications (DOB NOW)	8.7	5.7	5.0	↓	↓	5.6	5.0
★ Average days to complete first plan review – Minor Renovations (Alteration) – All applications (DOB NOW)	2.3	2.5	2.2	↓	↓	2.3	2.4
★ Average days to complete first plan review – New Buildings – Initial applications (BIS)	5.3	8.5	4.3	12.0	12.0	4.5	0.0
★ Average days to complete first plan review – Major Renovations (Alteration I) – Initial applications (BIS)	6.8	18.7	16.1	10.0	10.0	12.1	9.9
Average days to complete first plan review – Minor Renovations – Initial applications (BIS)	2.7	2.1	3.5	4.0	4.0	3.3	3.2
Average days from filing to approval – All applications (DOB NOW)	11.2	14.7	18.1	*	*	17.4	19.8
★ Resubmission plan reviews completed – All applications (DOB NOW)	31,013	75,128	88,252	↓	↓	29,247	30,212
★ Resubmission plan reviews completed – All applications (BIS)	22,924	12,789	10,387	↓	↓	4,395	4,155
Jobs professionally certified	105,423	117,753	114,779	*	*	40,445	37,224
Jobs professionally certified that were audited (pre-approval)	2,705	3,388	4,595	*	*	1,459	1,719
Jobs professionally certified that were audited (post-approval) (%)	23.3%	21.9%	23.8%	*	*	23.3%	23.3%
Of eligible audited jobs (post-approval), the percent of audits that failed (%)	6.4%	5.1%	3.6%	*	*	3.7%	2.9%
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None		

Goal 1c Promptly schedule development inspections.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Average days between construction inspection request and inspection	1.2	1.2	1.5	*	*	1.2	3.0
★ Average days between electrical inspection request and inspection	3.9	2.8	3.3	↓	↓	3.0	4.0
Average days between plumbing inspection request and inspection	2.9	2.4	2.2	*	*	2.2	2.6
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Priority A (emergency) complaints received	19,152	20,410	21,012	*	*	6,844	7,454
Priority B (nonemergency) complaints received	64,800	64,791	69,603	*	*	24,798	26,625
Priority A complaints responded to	18,822	19,849	19,489	*	*	6,680	7,229
Priority B complaints responded to	55,718	56,413	58,965	*	*	21,589	22,368
★ Average time to respond to Priority A complaints (days)	0.3	0.2	0.2	1.0	1.0	0.2	0.2
★ Average time to respond to Priority B complaints (days)	12.1	10.4	10.8	40.0	40.0	10.5	12.5
★ Residential illegal conversion complaints where access was obtained (%)	32.4%	41.4%	30.9%	44.0%	44.0%	30.6%	29.2%
– Access obtained and violations were written (%)	35.8%	18.3%	21.4%	*	*	18.7%	26.1%
Work without a permit complaints where access was obtained and violations were written (%)	43.0%	33.4%	30.4%	*	*	27.8%	29.9%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2b Rigorously enforce building and zoning laws.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ All inspections completed	353,258	353,648	373,838	↑	↑	138,980	141,964
★ All development inspections completed	201,328	188,291	193,791	*	*	64,208	70,304
★ All enforcement inspections completed	151,930	165,357	180,147	*	*	74,772	71,660
Enforcement inspections resulting in violations (%)	12%	10%	6%	*	*	7%	9%
DOB violations issued	65,411	45,171	138,431	*	*	7,802	5,897
Office of Administrative Trials and Hearings violations issued	72,966	66,662	46,330	*	*	13,600	13,302
★ Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	78.1%	77.5%	79.8%	80.0%	80.0%	75.6%	82.9%
★ Stop work orders issued	10,846	10,092	8,269	*	*	3,497	2,255
★ Stop work orders rescinded	12,470	12,895	9,831	*	*	3,888	2,512
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2c Prevent construction-related fatalities and injuries.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Construction-related incidents	736	653	787	*	*	237	280
– Construction-related incidents with injury	533	477	623	*	*	185	237
★ Construction-related injuries	540	487	658	↓	↓	200	266
★ – Construction-related fatalities	13	6	8	↓	↓	2	2
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Workplace injuries reported	17	12	10	*	*	4	3
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Letters responded to in 14 days (%)	47%	57%	50%	57%	57%	55%	59%
E-mails responded to in 14 days (%)	82%	81%	87%	57%	57%	85%	86%
Calls answered in 30 seconds (%)	64%	70%	61%	*	*	64%	85%
CORE facility rating	98	91	98	85	85	NA	NA
Completed customer requests for interpretation	85	269	51	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Response to 311 Service Requests (SRs)							
Percent meeting time to first action – Elevator – Defective/Not Working (40 days)	95.9%	84.9%	97.7%	*	*	97.5%	91.3%
Percent meeting time to first action – Work Contrary/Beyond Approved Plans/ Permits (40 days)	98.3%	99.8%	96.8%	*	*	98.9%	97.2%
Percent meeting time to first action – Failure to Maintain (40 days)	89.1%	89.7%	84.8%	*	*	82.8%	87.6%
Percent meeting time to first action – Illegal Conversion of Residential Building/ Space (40 days)	58.4%	99.9%	96.0%	*	*	99.9%	96.9%
Percent meeting time to first action – Work Without Permit (40 days)	98.6%	98.6%	99.2%	*	*	98.4%	99.9%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$197.3	\$196.4	\$192.1	\$219.2	\$205.4	\$178.7	\$71.7	\$62.9
Revenues (\$000,000)	\$314.3	\$336.3	\$319.5	\$336.3	\$311.4	\$340.3	\$106.7	\$114.7
Personnel	1,672	1,560	1,569	1,861	1,677	1,657	1,535	1,589
Overtime paid (\$000,000)	\$6.4	\$7.7	\$9.3	\$3.0	\$3.1	\$3.0	\$2.5	\$2.3
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$140.5	\$148.1	
001 - Personal Services	\$140.5	\$104.2	All
003 - Inspections	NA	\$44.0	2b
Other Than Personal Services - Total	\$51.7	\$57.3	
002 - Other Than Personal Services	\$51.7	\$56.5	All
004 - Inspections	NA	\$0.8	2b
Agency Total	\$192.1	\$205.5	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

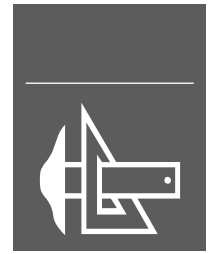
For additional information go to:

- 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>

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 2024, excluding the Borough-Based Jails Program, consists of 568 currently active projects (not including projects in the planning or closeout phases) valued at approximately \$18.18 billion. The Borough-Based Jails Program consists of ten current projects valued at \$10 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 the early part of Fiscal 2024, that included the completion of a \$129 million project to rebuild almost two miles of Pelham Parkway in the Bronx with new safety features, water mains and sewers. DDC also started work on the Shirley Chisholm Recreation Center in Brooklyn, a \$141 million structure to encourage learning, recreation, and community and civic engagement named after the great civil rights icon. The Shirley Chisholm Recreation Center is a cornerstone of DDC's alternate delivery program, and will be finished two years faster using the design-build method of contracting than would be possible with the old system of lowest bidder contract awards. The Agency also continued its coastal resiliency work in the Lower East Side of Manhattan where more than 150,000 residents, including many in NYCHA housing, will be protected by East Side Coastal Resiliency (ESCR) and Brooklyn Bridge-Montgomery Coastal Resiliency (BMCR) projects.

DDC remains a leading agency in contract awards and payments to Minority and Women-Owned Business Enterprises (M/WBE); M/WBE participation for Fiscal 2023 was 25.2 percent, with more than \$361 million in contract awards. Since 2015, DDC's Office of Diversity and Industry Relations has engaged more than 9,400 M/WBEs through internal and external workshops and seminars. In February 2024, in conjunction with the Queens Borough President, DDC will host its second Construction Career and Training Resource Fair.

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. DDC's Mentoring Program provides emerging M/WBE firms in the construction industry the opportunity to acquire the knowledge and experience they need to successfully compete for City contracts. 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.

The Agency continues to tackle the City's latest challenges, including leading the effort to build four Borough-Based Jails to enable the closure of Rikers Island. In Fiscal 2024, DDC will advance its coastal resiliency program in Manhattan and Brooklyn. The Agency builds hundreds of pieces of green infrastructure every year to help the City manage the effects of intense rainstorms. DDC also uses alternative delivery tools to build housing and other facilities on an emergency basis for 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 the first four months of Fiscal 2024, DDC completed 27 design projects, down from 33 in the same period of Fiscal 2023. Construction projects completed remained stable at 18 projects completed. During the first four months of Fiscal 2024, DDC's Public Buildings division was tasked with managing several emergency construction programs, delivering highly visible critical projects on extremely short timelines. Many division staff were re-assigned to work on the six active emergency declaration projects, including site assessments and emergency construction for the unexpected surge in the arrival of asylum seekers, the clearing of older structures from Hart Island for a new public visitation program, continued work to improve conditions for staff and detainees at Rikers Island, as well as additional projects with urgent needs for the City. The Public Buildings Division is also leading the City's Borough-Based Jails program and is implementing an extensive program of alternate project delivery outside of the traditional lowest bidder system. The Division is also still rebounding the lasting effects of the COVID-19 pandemic when many of its design projects and teams were disrupted and required re-mobilization to meet the needs of each project. During construction, supply chain issues and material lead-times continued to be an issue.
- The Agency continued to expand and upgrade the City's water and sewer systems, installing over one mile of sewers (0.8 miles constructed and 0.6 miles reconstructed), and 4.6 miles of water mains in the first four months of Fiscal 2024, an increase from the start of the previous fiscal year when 5.5 miles total sewer and water main miles were installed. The Agency also reconstructed 4.5 miles of roadway, approximately 50 percent fewer than the same period in Fiscal 2023. These indicators reflect the fluctuating priorities and capital investment of the agencies that fund DDC's infrastructure projects. These project types are also affected as DDC has undertaken several large initiatives, including an effort to rebuild tens of thousands of pedestrian ramps as well as the construction of thousands of individual pieces of green infrastructure designed to help the City manage stormwater. DDC's Infrastructure Division is also managing implementation of the City's multi-billion dollar coastal resiliency program, which can include water and sewer replacement or expansion. The Agency will seek ways to represent and measure this work in future reports.
- In the first four months of Fiscal 2024, on-time performance for active design projects stands at 80 percent with a goal of 88 percent, an improvement of 11 percentage points from the same period in Fiscal 2023. On-time performance for active construction projects was 78 percent, slightly down from previous year. As part of its blueprint for improved project delivery, the Agency has established more detailed metrics to track design and construction durations to promote timely project performance.
- There were eight construction-related accidents and injuries on DDC-managed construction sites, including two fatalities, in the first four months of Fiscal 2024, up from five accidents and injuries in the same period the previous year. All reported accidents are investigated to determine root causes and to identify necessary corrective actions to prevent further reoccurrences. Contractors are required to immediately report all safety related accidents or incidents to DDC, where established protocols dictate follow-up and reporting requirements. In both fatality incidents, projects were stopped until corrective actions were implemented, and agency staff and contractors and consultants underwent additional training. A Safety Compliance Order was also issued describing steps to prevent injuries and is now a requirement for each project's Site Safety Plan.

SERVICE 1 Design and build quality public buildings and infrastructure.

Goal 1a Complete projects on time and within budget.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Design projects completed	81	81	101	96	96	33	27
Total design projects completed early/on time (%)	79%	85%	81%	88%	88%	NA	NA
★ – Infrastructure (%)	86%	93%	91%	88%	88%	NA	NA
★ – Public buildings (%)	77%	77%	71%	88%	88%	NA	NA
Construction projects completed	108	64	75	64	64	18	18
Total construction projects completed early/on time (%)	86%	80%	76%	82%	82%	NA	NA
★ – Infrastructure (%)	91%	90%	87%	82%	82%	NA	NA
★ – Public buildings (%)	83%	70%	65%	82%	82%	NA	NA
★ Construction contracts completed within budget (%)	NA	NA	NA	↑	↑	NA	NA
Roadway lane miles reconstructed	60.6	41.5	33.6	23.3	23.3	10.2	4.5
Sewers constructed (miles)	11.6	6.8	5.5	5.4	5.4	1.8	0.8
Sewers reconstructed (miles)	16.3	6.5	6.5	9.6	9.6	0.9	0.6
Water mains (new and replaced) (miles)	38.7	22.0	18.7	18.1	18.1	2.8	4.6
★ Active design projects — Early/on time (%)	63%	75%	71%	88%	88%	69%	80%
★ Active construction projects — Early/on time (%)	72%	79%	73%	82%	82%	80%	78%
Projects completed front-end-planning phase	49.0	109.0	106.0	*	*	26.0	29.0
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1b Meet quality assurance and site safety standards for all active projects.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Projects audited (%)	100%	100%	100%	95%	95%	52%	56%
Construction-related accidents on DDC-managed construction sites	23	24	12	*	*	5	8
★ Construction-related injuries on DDC-managed construction sites	23	24	12	↓	↓	5	8
★ Construction-related fatalities on DDC-managed construction sites	0	0	0	↓	↓	0	2
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1c Improve customer satisfaction ratings.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Eligible projects with completed post-construction surveys (%)	51%	48%	21%	*	*	17%	22%
Post-construction satisfaction — Surveys returned	90	98	71	*	*	7	22
Respondents rating a completed project as adequate or better (%)	92%	81%	100%	90%	90%	100%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
E-mails responded to in 14 days (%)	100%	100%	100%	90%	90%	100%	100%
Letters responded to in 14 days (%)	100%	100%	100%	90%	90%	99%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$349.8	\$201.6	\$228.4	\$157.4	\$190.9	\$172.8	\$111.4	\$79.2
Revenues (\$000)	\$118.8	\$6.6	\$26.3	\$50.0	\$50.0	\$50.0	\$0.0	\$0.0
Personnel	1,215	1,131	1,076	1,201	1,192	1,192	1,090	1,074
Overtime paid (\$000,000)	\$1.2	\$1.4	\$1.7	\$1.1	\$1.1	\$1.1	\$0.5	\$0.4
Capital commitments (capital projects managed for client agencies) (\$000,000)	\$1,557.8	\$2,193.7	\$2,441.6	\$4,082.5	\$1,866.7	*	NA	NA
¹ January 2024 Financial Plan. ² 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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$115.2	\$120.3	All
002 - Other Than Personal Services	\$113.2	\$70.6	All
Agency Total	\$228.4	\$190.9	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer 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.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

- 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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Landmarks Preservation
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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 inclusive economic recovery, 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 [City of Yes](#), 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 initiatives for [carbon neutrality](#), [economic opportunity](#), and [housing opportunity](#).

By working to create housing throughout New York City, including permanently affordable homes, DCP supports [Housing Our Neighbors](#), the comprehensive blueprint to tackle New York City's affordable housing crisis and get New Yorkers into safe, high-quality homes.

DCP's work includes neighborhood plans focused on creating affordable homes, creating jobs, and enhancing local infrastructure, including the [Atlantic Avenue Mixed-Use Plan](#), [Bronx Metro-North Plan](#), [Jamaica Neighborhood Plan](#), [Long Island City Neighborhood Plan](#), and [Midtown South Mixed-Use Plan](#). DCP collaborates with other City Agencies and communities to identify and create economic and housing opportunities, invest in infrastructure, and meet other local needs.

Throughout Fiscal 2023 and into the start of Fiscal 2024, DCP is continuing its work to remove unnecessary administrative hurdles and increase the speed of the creation of homes and jobs through initiatives outlined in the [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, interactive StoryMaps, and digital tools that supply data to New Yorkers, keeping them informed of DCP's work to further equity and providing added context as they get involved in planning for their communities. For example, DCP recently released the [Building Elevation and Subgrade Data Set](#), the most comprehensive data yet available on the elevations of New York City buildings and individual sites' and neighborhoods' risk of flooding. This tool will allow the City to fine-tune its assessment of flood risk from extreme weather events, improving emergency management warnings and allowing local organizations to better access funding for local climate resilience efforts.

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 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.
-

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

- DCP had 47 combined citywide and neighborhood proposals and studies completed and presented to the public during the first four months of Fiscal 2024, a 327 percent increase from 11 during the same four-month period a year ago. These public-facing materials are centered around active planning proposals to promote housing and affordability, economic development, sustainability, and neighborhood quality of life. The significant increase in proposals and studies advanced is largely due to neighborhood studies announced for the Jamaica Neighborhood Plan and Midtown South Mixed-Use Plan and new details released for the Atlantic Avenue Mixed-Use Plan. The advancement of City of Yes for Carbon Neutrality, Economic Opportunity, and Housing Opportunity contributed as well. City of Yes for Economic Opportunity, which was referred for public review in October 2023, would cut red tape and offer more zoning flexibility for small businesses, making it easier for them to open, expand and thrive. City of Yes for Housing Opportunity, which began environmental review in September 2023 and will enter public review in 2024, would help meet New Yorkers’ housing needs across all types of New York City neighborhoods. Many of the documents presented to the public were letters of support from advocates for all three City of Yes initiatives.
- During the first four months of Fiscal 2024, 4,288 homes were proposed to the [City Planning Commission](#), a 329 percent increase from 999 homes proposed in the same period of Fiscal 2023. This significant increase is largely due to the proposal of three notable projects – Willets Point Phase 2 (1,400 homes) and Whitestone Lanes rezoning (415 homes) in Queens, and the East 94th Street rezoning (452 homes) in Manhattan. These projects, which are currently in public review, will help New York City tackle its housing crisis if approved.
- In the first four months of Fiscal 2024, zoning actions met their target time frames in 59 percent of the 61 total cases across all zoning actions, falling below the average baseline target of 70 percent and the Fiscal 2023 average of 72 percent. Of these zoning actions, 68 percent of the 22 ‘simple zoning actions’ were certified or referred in its target time frame of 12 months, 20 percent of the 20 ‘zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Assessment Statement’ were certified or referred in its target time frame of 15 months, 100 percent of the one ‘zoning action with CEQR requiring an Environmental Impact Statement’ was certified or referred in its target time frame of 22 months, 100 percent of the five ‘City projects (non-zoning)’ were certified or referred in its target time frame of six months, and 85 percent of the 13 ‘renewals and South Richmond actions’ were certified or referred in its target time frame of six months. While the percent of ‘simple zoning actions’ and ‘City projects (non-zoning)’ completed in their target time frame increased during the first fourth months of Fiscal 2024 compared to the same period in Fiscal 2023, overall, the percent of all zoning actions completed in their target time frame decreased. This is largely attributed to prioritization of major proposals, both public and private, that led to other projects falling behind their target deadlines. DCP has taken corrective action to make sure these projects that fell behind are able to enter public review soon.
- DCP presented or publicly released 124 planning information and policy analysis initiatives during the first four months of Fiscal 2024, a 13 percent increase from the 110 released during the comparable reporting period in Fiscal 2023. This change is due to the release of additional data sets related to the Department’s [Community Facilities](#) tool, [Privately Owned Public Spaces](#) (POPS), and [Waterfront Public Access Areas](#), all of which are part of the [BYTES of the BIG APPLE](#) data available to the public.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Citywide proposals and studies advanced	9	9	26	↑	↑	11	39
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Homes proposed to the City Planning Commission	20,143	19,894	3,862	*	*	999	4,288
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Neighborhood proposals and studies advanced	26	14	20	*	*	0	8
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Simple zoning actions certified/referred	90	76	53	*	*	11	22
★ – Certified/referred within 12 months (%)	81%	78%	57%	70%	70%	55%	68%
★ Zoning actions with CEQR (EAS) certified/referred	65	58	44	*	*	10	20
– Zoning actions with CEQR (EAS) certified/referred within 15 months (%)	54%	48%	34%	70%	70%	50%	20%
★ Zoning actions with CEQR (EIS) certified/referred	14	7	3	*	*	0	1
★ – Certified/referred within 22 months (%)	86%	86%	33%	70%	70%	NA	100%
City projects (non-zoning) certified/referred	29	32	9	*	*	3	5
★ – Certified/referred within 6 months (%)	90%	84%	89%	70%	70%	100%	100%
Renewals and South Richmond actions certified/referred	52	71	56	*	*	22	13
★ – Certified/referred within 6 months (%)	98%	92%	89%	70%	70%	86%	85%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Planning information and policy analysis initiatives presented to the public	421	331	469	*	*	110	124
Zoning verification letters completed	NA	NA	NA	*	*	NA	257
Zoning Help Desk requests fulfilled	NA	NA	NA	*	*	NA	902
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
E-mails responded to in 14 days (%)	66%	76%	97%	85%	85%	97%	90%
Letters responded to in 14 days (%)	100%	58%	100%	50%	50%	100%	71%
Completed customer requests for interpretation	4	18	15	*	*	NA	4
CORE facility rating	NA	99	99	90	90	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$38.7	\$36.4	\$39.7	\$48.7	\$49.6	\$44.1	\$19.3	\$20.0
Revenues (\$000,000)	\$5.4	\$3.3	\$3.4	\$2.5	\$2.5	\$2.7	\$0.9	\$0.5
Personnel	291	290	320	376	353	374	290	319
Overtime paid (\$000)	\$55	\$36	\$39	\$32	\$32	\$32	\$11	\$10
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$28.1	\$32.8	
001 - Personal Services	\$25.7	\$30.4	All
003 - Geographic Systems	\$2.4	\$2.4	2a
Other Than Personal Services - Total	\$11.6	\$16.8	
002 - Other Than Personal Services	\$11.4	\$16.5	All
004 - Geographic Systems	\$0.2	\$0.3	2a
Agency Total	\$39.7	\$49.6	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicators 'Zoning verification letters completed' and 'Zoning Help Desk requests fulfilled' were added to Goal 4a to better quantify how DCP consistently assists members of the public, applicants, and potential applicants with zoning-related questions.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

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

- “City of Yes” zoning text amendments:
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-overview.page>
- 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>
- Housing Our Neighbors: A Blueprint for Housing and Homelessness:
<https://nyc.gov/housingblueprint>
- Atlantic Avenue Mixed-Use Plan:
<https://www.nyc.gov/site/planning/plans/atlantic-avenue-mixed-use/atlantic-avenue-mixed-use-overview.page>
- Bronx Metro-North Station Plan:
<https://www1.nyc.gov/site/planning/plans/bronx-metro-north/bronx-metro-north.page>
- Jamaica Neighborhood Plan:
<https://www.nyc.gov/site/planning/plans/jamaica-neighborhood-plan/jamaica-neighborhood-plan-overview.page>
- Long Island City Neighborhood Plan:
<https://www.licplan.nyc/>
- Midtown South Mixed-Use Plan:
<https://www.midtownsouthplan.nyc/>
- 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/>
- Building Elevation and Subgrade Data Set:
<https://data.cityofnewyork.us/City-Government/Building-Elevation-and-Subgrade-BES-/bsin-59hv>
- Community District Profiles:
<https://communityprofiles.planning.nyc.gov>
- NYC Engage:
<https://www1.nyc.gov/site/nycengage/index.page>

- NYC Community Facilities Tool:
<https://capitalplanning.nyc.gov/facilities/>
- Privately Owned Public Spaces:
<https://www.nyc.gov/site/planning/plans/pops/pops.page>
- Waterfront Access Map:
<https://waterfrontaccess.planning.nyc.gov/>
- BYTES of the BIG APPLE:
<https://www1.nyc.gov/site/planning/data-maps/open-data.page>
- City Planning Commission:
<https://www.nyc.gov/site/planning/about/commission.page>

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

NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

Andrew Kimball, President and 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 efforts to strengthen the City's 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 create more good jobs in these 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; capacity-building programs for minority, women-owned, and disadvantaged business enterprise (M/W/DBE) contractors; and workforce development programs with a focus on partnerships with the City University of New York (CUNY), the 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 a partnership with six CUNY colleges to train students in climate-smart careers, including electric vehicle (EV) repairs, green energy, and offshore wind. In the technology industry, EDC is helping to break down systemic barriers to venture capital for diverse entrepreneurs through Venture Access NYC and the Venture Access Alliance; and at Civic Hall at Union Square, EDC spearheaded the creation of a hub for digital skills training and entrepreneurship to build an inclusive technology talent pipeline.

Working collaboratively with community and government stakeholders, EDC shapes the growth of industry clusters and business districts—such as the Brooklyn Army Terminal and Made in NY Campus in 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 on critical projects, often in neighborhoods that have historically been largely deprived of public investment. In Willetts Point in Queens, EDC is leading a transformative project to bring affordable housing, public space, retail, and a new privately financed stadium to an area that has long been underserved. EDC also celebrated the completion of Phase 1 of the Universal Hip Hop Museum's campus at Bronx Point, bringing 500+ affordable homes to the South Bronx.

Equity is also at the core of EDC's work delivering sustainable infrastructure. 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. EDC delivers green infrastructure to help mitigate the effects of flooding, resilient buildings for critical services, and open space for a less car-centric City. The Manhattan Waterfront Greenway and planning for the expansion of greenways across the boroughs, focusing on historically underserved, low-income communities, play a central role in this. EDC also plays a key role in planning how people and goods get around, including through the management of NYC Ferry and the City's Ferry Forward program. EDC recently announced a new NYC Ferry operating agreement that expands accessibility, increases transparency, and further invests in the ferry system as a maritime career pipeline. Further, EDC's new vision to adapt the Downtown Manhattan Heliport infrastructure to support sustainable technologies and bolster last-mile and maritime freight distribution includes expanded outreach to M/W/DBE contractors and workforce development programs.

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 the first four months of Fiscal 2024, EDC closed two transactions, including one sale of development rights and one long-term ground lease, leveraging \$321 million in private investment. On the west side of Manhattan, EDC and the City closed on a transaction with Pier 94 Leaseco, LLC, a joint venture between Vornado Realty Trust, Hudson Pacific Properties, and Blackstone, to construct and operate a film and television studio at Pier 94. The project will deliver long-awaited public benefits through the development of a state-of-the-art film and television production facility. Public benefits include an 1,850-square-foot community amenity space, public restrooms for Hudson River Park, 25,000 square feet of waterfront open space and pier access, and safety improvements to the bikeway. The project is committed to supporting workforce development and training programs to connect New York City residents to opportunities in film, television, commercial, and other media production. The project is expected to create more than 1,300 construction jobs and 400 permanent jobs, and to contribute \$6.4 billion to the local economy over the next 30 years. Construction began this fall with an expected completion by the end of 2025.
- Expenditures for design and construction projects on EDC-managed property totaled \$2.8 million in the first four months of Fiscal 2024. The 73 percent decrease from the 10.5 million over the same period in Fiscal 2023 is mainly attributable to large expenditures in the beginning of Fiscal 2023 on the Homeport II, Vincent Avenue Seawall, and Hunts Point Meat Market projects. The primary drivers of expenditure in Fiscal 2024 have been the activation of 500,000 square feet of industrial space at Brooklyn Army Terminal and the rail infrastructure rehabilitation to support the Hunts Point Produce Market.
- During the first quarter of Fiscal 2024, EDC served 1,384 businesses. Many of these businesses were served through the Small Business Resource Network, but EDC also expanded programing targeted at innovation industries—particularly in the green economy, technology, gaming, and life sciences sectors—through the Women.NYC Network of digital support. The businesses included in this metric do not include the small businesses that will be included in the Founder Fellowship program, typically running from March–June, or the numerous industry focused interactions that EDC has with businesses on a day-to-day basis, such as assisting businesses in navigating NYC’s ecosystem, highlighting the advantage of growing innovative industries in NYC, and other activities.
- The New York City Industrial Development Agency (NYCIDA) closed three transactions during the first four months of Fiscal 2024, which is the same as NYCIDA’s performance in Fiscal 2023. Together, these projects are expected to generate nearly \$90 million in City tax revenue, leverage more than \$250 million in new private investment, and create 56 direct jobs within the first three years of their respective terms. Though these transactions are projected to create fewer direct jobs than transactions closed through the same period in Fiscal 2023, they outperform Fiscal 2023 with respect to private investment leveraged and projected tax revenue generated. Among the transactions driving this impact forward is Sunnyside Studios, a film and production studio in the Sunnyside neighborhood of Queens. The transaction with NYCIDA will allow the company to construct a brand-new 240,000-square-foot film studio, bringing much needed studio space to New York City’s growing film industry. The company is expected to add 17 full time equivalent jobs to operate the studio, and support more than 400 indirect jobs of production companies that will use this facility. Over 400 indirect, studio-user jobs are expected to be the biggest drivers in the increase in generating higher tax revenue. In addition, NYCIDA closed two transactions that will help alleviate food insecurity—one project under the Food Retail Expansion to Support Health (FRESH) program in the Bedford-Stuyvesant neighborhood in Brooklyn, which will increase access to healthy produce options for surrounding residents. Another project will support a growing food distributor located at the Hunts Point Cooperative Market in the Bronx with a large customer base of bodegas and small grocery store owners in low-income communities in the Bronx and Upper Manhattan.
- Build NYC Resource Corporation (Build NYC) closed one transaction during the first four months of Fiscal 2024, compared to six in Fiscal 2023, as the bond market was weighed down by rising interest rates, impacting associated projected tax revenue and private investment leveraged. However, Build NYC has several projects in the pipeline expected to close by the end of December 2023. The one closed transaction during this reporting period was a \$27 million tax-exempt bond issuance for Unity Preparatory Charter School of Brooklyn, which is expected to generate nearly \$9 million in City tax revenue and leverage \$27 million in private investment. This project will allow the school to finance the acquisition and renovation of a 20,400-square-foot facility in the Williamsburg neighborhood of Brooklyn, which will be operated as the school’s high school building. Though this project does not have a job growth projection, the financial assistance will support the retention of 59 full time equivalent employees.

- The NYC Neighborhood Capital Corporation (NYCNCC) closed three transactions during the first four months of Fiscal 2024, which, together, are expected to generate \$26 million in City tax revenue, leverage \$44 million in private investment, and create 59 jobs within the first three years of their respective terms. One of these transactions was a \$14 million credit transaction with the Greenburger Center in the East Tremont neighborhood of the Bronx. The organization will use the benefit awarded by NYCNCC to help develop the Hope House project, an alternative to incarceration facility that provides life skills programming and job training for predominately Bronx residents who have been convicted of a drug offense. The project, a first of its kind facility, is being launched with strong support from the local Community Board, as well as a number of local organizations and community groups dedicated to similar causes. In September 2023, the Community Development Financial Institutions Fund (CDFI Fund) awarded NYCNCC an additional \$50 million in New Market Tax Credit allocation authority. The new allocation will enable NYCNCC to further leverage private investment in support of projects located in low-income communities throughout the City.
- During the first quarter of Fiscal 2024, EDC served over 2,800 participants in innovation sector programs through a robust portfolio of incubators, accelerators, internships, skill training initiatives, apprenticeships, and other programs. Participants served during the period included 1,800 K-12 students served through the BioBus program hosted by EDC's Life Sciences team, local entrepreneurs served through the Fashion Manufacturing Initiative, and CUNY and other local university students served through the LifeSci NYC Internship program.
- EDC sets M/WBE goals on projects with ample subcontracting opportunities. During the first quarter of Fiscal 2024, the M/WBE participation rate was 33 percent and M/WBE award rate reached 24 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 value of City capital disbursed through funding agreements for the first four months of Fiscal 2024 exceeded \$27 million. Disbursement of City capital can be subject to fluctuations because of the timing and process of funding agreement payments, which is dependent on the requisition process being initiated by the funding recipient. A relatively large disbursement was processed in the first four months of 2023, yielding a higher figure than that of the current reporting period. In September 2023, EDC closed out a funding agreement with the Council of Peoples Organization, Inc. (COPO) for the acquisition of a building in Midwood, Brooklyn. The 4,000 square foot site will house all COPO's senior and food programs to support their mission of fulfilling the social services needs of marginalized communities. EDC also closed out a funding agreement with The Shield Institute, an organization that serves people with autism spectrum disorder and intellectual/developmental disabilities throughout New York, for the renovation of their Bronx Early Learning Center that involved renovating the exterior walls of the building and replacing all of the 181 windows, which had severely deteriorated over time. Through the comprehensive restoration of the building's exterior to make it watertight, the building can continue to be used as a resource for providing year-round pre-school along with related services for children of all educational needs.
- In the first four months of Fiscal 2024, 86 percent more graffiti sites were cleaned than in the comparable reporting period in Fiscal 2023, up to 3,368 from 1,810.
- NYC Ferry carried over 3 million riders in the first four months of Fiscal 2024, which is six percent higher than the first four months of Fiscal 2023. Ridership numbers during this period indicate continued systemwide growth. In summer 2023, NYC Ferry introduced the Rockaway Reserve, a new reservation-based premium-fare service that operated on weekends and holidays from July 1 through September 4, selling over 24,000 tickets and generating additional revenue at no additional operating costs. As of October 2023, over 10,000 New Yorkers have enrolled in the Ferry Discount Program, which offers \$1.35 one-way tickets to seniors, people with disabilities, Fair Fares NYC participants, and NY Harbor School students.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Private investment leveraged on the sale/long-term lease of City-owned property (\$000,000)	\$589.1	\$220.9	\$140.4	↑	↑	\$0.0	\$320.7
Capital expenditures on asset management (\$000,000)	\$37.4	\$56.4	\$36.7	*	*	\$10.5	\$2.8
Businesses served by industry-focused programmatic initiatives	6,200	6,301	4,759	*	*	NA	1,384
NYCIDA contracts closed	6	9	8	*	*	3	3
Projected three-year job growth associated with closed NYCIDA contracts	285	115	152	*	*	77	56
Projected net City tax revenues generated in connection with closed NYCIDA contracts (\$000,000)	\$170.3	\$143.1	\$30.0	*	*	\$14.8	\$88.9
Private investment leveraged on closed NYCIDA projects (\$000,000)	\$31.0	\$83.2	\$95.0	*	*	\$55.2	\$250.3
Build NYC contracts closed	12	12	13	*	*	6	1
Projected three-year job growth associated with closed Build NYC projects	299	308	332	*	*	99	0
Projected net City tax revenues generated in connection with closed Build NYC contracts (\$000,000)	\$185.6	\$359.9	\$137.6	*	*	\$74.3	\$8.9
Private investment leveraged on closed Build NYC projects (\$000,000)	\$464.0	\$498.3	\$620.5	*	*	\$169.6	\$27.0
Projected net City tax revenues generated in connection with closed NYCNC contracts (\$000,000)	NA	NA	\$12.2	*	*	\$0.0	\$26.3
Private investment leveraged on closed NYCNC projects (\$000,000)	NA	NA	\$47.5	*	*	\$0.0	\$43.5
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Square footage of assets actively managed by NYCEDC (000)	64,493.8	64,748.1	64,602.4	*	*	NA	NA
Private sector jobs in innovation industries (%) (calendar year)	15.5%	15.5%	15.5%	*	*	NA	NA
Participants in innovation sector programming	NA	NA	5,660	*	*	NA	2,831
M/WBE participation rate (Local Law 1) (%)	NA	NA	31.7%	*	*	NA	33.0%
— Minority (%)	NA	NA	18.1%	*	*	NA	17.0%
— Asian (%)	NA	NA	5.4%	*	*	NA	5.0%
— Black (%)	NA	NA	5.1%	*	*	NA	4.0%
— Hispanic (%)	NA	NA	7.6%	*	*	NA	8.0%
— Non-Minority (%)	NA	NA	13.6%	*	*	NA	16.0%
★ M/WBE award rate (Local Law 1) (%)	NA	NA	29.2%	*	*	NA	24.0%
— Minority (%)	NA	NA	14.6%	*	*	NA	18.0%
— Asian (%)	NA	NA	8.3%	*	*	NA	7.0%
— Black (%)	NA	NA	2.7%	*	*	NA	7.0%
— Hispanic (%)	NA	NA	3.6%	*	*	NA	4.0%
— Non-Minority (%)	NA	NA	14.6%	*	*	NA	6.0%
ConstructNYC cohort participant ethnicity — Minority (All) (%)	NA	NA	83%	*	*	NA	NA
— Asian (%)	NA	NA	31%	*	*	NA	NA
— Black (%)	NA	NA	24%	*	*	NA	NA
— Hispanic (%)	NA	NA	28%	*	*	NA	NA
ConstructNYC cohort participant ethnicity — Non-Minority (%)	NA	NA	17%	*	*	NA	NA
ConstructNYC total award value to cohort participants (\$000,000)	NA	NA	\$4.33	*	*	NA	NA
ConstructNYC - Employees of cohort participants (Total)	NA	NA	NA	*	*	NA	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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Capital expenditures (\$000,000) (excludes asset management and funding agreements)	\$428.6	\$516.2	\$499.2	*	*	\$53.1	\$59.9
Graffiti sites cleaned	299	9,403	5,130	*	*	1,810	3,368
Square feet of graffiti removed (000)	208	3,395	6,173	*	*	1,745	NA
★ Occupancy rate of NYCEDC-managed property (%)	98.7%	99.2%	99.1%	↑	↑	99.2%	99.1%
Portfolio revenue generated (\$000,000)	\$259.7	\$290.8	\$313.2	*	*	NA	NA
Value of funding disbursed pursuant to City funding agreements (\$000,000)	\$83.3	\$108.9	\$171.6	*	*	\$45.8	\$27.2
Businesses operating in properties actively managed by NYCEDC	NA	NA	378	*	*	NA	NA
New building space initiated (square feet)	NA	NA	6,300	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Average monthly NYC Ferry ridership	312,082	447,782	549,705	*	*	712,784	763,126
★ Total NYC Ferry ridership	NA	NA	6,596,463	*	*	2,851,136	3,052,502
NYC Ferry on time performance (%)	NA	NA	96%	*	*	NA	NA
New park space initiated (acres)	NA	NA	7	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Personnel	489	502	518	520	520	520	484	518
Capital commitments (\$000,000)	\$390.6	\$488.9	\$434.0	\$827.1	\$837.0	\$644.4	\$89.4	\$129.8
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
006 - Economic Development Corporation (OTPS) ¹	\$165.2	\$79.0	All
¹ EDC 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. ² Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds ³ Includes all funds. ⁴ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator ‘New York City unemployment rate (%)’ was removed from Goal 1a and can be found in the “‘New’ New York: Making New York Work for Everyone” chapter.
- Data from the first four months of Fiscal 2024 for ‘Square feet of graffiti removed (000)’ was not available from program partners at the time of reporting. Accordingly, the data is represented as NA.
- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

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

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

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

For more information on the NYC Ferry, please visit: www.ferry.nyc.

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Adolfo Carrión Jr., Commissioner



WHAT WE DO

The 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 New York City homes in order to maintain the health and wellbeing 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 New York City 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, which covers the responsibilities of owners, tenants, and the City for maintaining health, safety, repair, and maintenance in dwellings, 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. HPD pays special attention to households with extremely low incomes, disabled residents, 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 problems 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

- HPD saw a 19 percent increase in the total number of housing maintenance problems reported for Fiscal 2024 compared to the same period in Fiscal 2023. Over 227,000 housing maintenance problems were reported during the first four months of Fiscal 2024 compared to over 190,000 for the same time period in the prior year. There was a greater than 15 percent increase in every category of problems except for problems related to heat and hot water. This is due to a significant increase in problems caused by heavy rainfall, including mold, heavy leaks, and paint and plaster. The increase in housing maintenance problems reported resulted in similar increases in related indicators like problems closed and violations issued. For example, the total number of problems closed increased by 22 percent, which is consistent with the percent increase in problems reported. Housing maintenance problems reported significantly drives our inspection workload. HPD inspects for violating conditions primarily in response to reported problems. So, similarly, violations issued increased by 22 percent.
- Newly featured in this report, the median time to first inspection shows improvement in HPD's response times. In the first four months of Fiscal 2024, there was a reduction in the median number of days it took the agency to respond to a housing maintenance problem across all categories of problems compared to the same period in the prior year. HPD attributes this reduction to the Agency's efforts to increase the number of Housing Inspectors. HPD saw reductions in response times for heat and hot water problems and for problems prompting lead-based paint hazard inspections, which decreased by 33 percent and 31 percent, respectively. This reflects HPD's commitment to prioritizing these types of housing maintenance problems.
- The addition of new Housing Inspectors and the improved time for the first inspections also contributed to the increase in violations issued. In the first four months of Fiscal 2024, HPD issued 257,851 violations, a 22 percent increase compared to the same time last year. There was an increase in all violation hazard classifications. There was a 12 percent increase in Class A non-hazardous violations, a 25 percent increase in Class B hazardous violations and a 23 percent increase in Class C immediately hazardous violations. This increase is consistent with an increase in housing maintenance problems reported during the same period. Class C violations can trigger additional HPD action to ensure that landlords correct the condition or lead to HPD initiating the repair and billing the property for expenses. In the first four months of Fiscal 2024, 61 percent of all Class C violations resulted in additional HPD monitoring after the violation was issued.
- In the first four months of Fiscal 2024, heat violations decreased by 66 percent compared to the same period in Fiscal 2023 most likely due to the warmer temperatures in October 2023 compared to October 2022. There was a 37 percent increase in the number of self-closing door violations compared to the same period in Fiscal 2023. This increase is the result of HPD's continued focus on inspecting doors in public areas. In addition, HPD issued 38 percent more hot water violations than last year because the agency increased its number of housing inspectors and reduced response times to this type of complaint, contributing to the increase.
- In the first four months of Fiscal 2024, the number of violations dismissed in buildings with comprehensive litigation increased by 23 percent to 17,018. There were 2,818 units in buildings where comprehensive litigation was closed due to compliance with the Order to Correct and/or payment of civil penalties, a 52 percent increase. These increases are attributed to the processing of outstanding New York City Comptroller approvals that were needed to post payments previously collected and subsequently close the related cases.
- In the first four months of Fiscal 2024, the number of units affected by emergency repair work completed pursuant to HPD emergency repair generating violations significantly increased to 63,773, a 245 percent increase compared to the same period in the prior year. Compliance with self-closing door public area violations significantly affected this category. Self-closing door violations are a subset of Class C immediately hazardous violations. Self-closing door violations increased to 22,295, a 37 percent increase compared to the same period in the prior year.

- In the first four months of Fiscal 2024, there was a 50 percent increase in units discharged from the Alternative Enforcement Program (AEP) compared to the same period in Fiscal 2023. This is because there have been more buildings and buildings with a larger number of units discharged from the program than previous reporting periods.
- Total affordable housing starts (units) for the first four months of Fiscal 2024 was 27 percent higher than in the same period in the prior year. In the same period, total affordable housing completions (units) has increased by eight percent. HPD is on track to meet its target of creating or preserving 20,000 units of affordable housing in Fiscal 2024.
- In the first four months of Fiscal 2024, HPD increased the number of rental projects in its portfolio by 19 percent compared to the same time last year. HPD's Asset Management's portfolio of rental projects has grown as additional affordable housing units financed by HPD are leased up and transferred to Asset Management. Growth is expected in future years as housing production increases.
- In the first four months of Fiscal 2024, nearly 12 percent of rental projects and 29 percent of co-op projects in the Asset Management portfolio were at high risk of physical deterioration, financial distress, or noncompliance with federal requirements. Staff used these risk metrics to prioritize outreach and intervention efforts in collaboration with owners, partners, and multiple divisions of HPD. Through interventions such as financial assistance, management changes, and ownership changes, the agency worked to proactively identify and address at-risk projects before physical or financial distress escalates.
- HPD issued 65 percent more Section 8 vouchers in the first four months of Fiscal 2024 compared to the same Fiscal 2023 period because of additional space within its voucher cap. At the same time, the agency's voucher utilization rate decreased to 97 percent because of higher attrition rates. The median time from completed application to voucher issuance and the median time from voucher issuance to lease-up were both slower by two days. This change is due to HPD shifting priorities away from the Emergency Housing Voucher program as that program winds down to focus on the regular Housing Choice Voucher portfolio.
- HPD started 134 units for homeless households, including 25 supportive housing units, in the first four months of Fiscal 2024, down 65 percent and 90 percent, respectively compared to the same period in the prior year. However, 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. In the first four months of the Fiscal 2024, the Agency completed 496 units for homeless households, including 245 supportive housing units compared to the same period in Fiscal 2023. HPD also started 57 units that serve senior households, a 78 percent decrease and completed 575 units that serve senior households, a 158 percent increase. 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 and senior households who need ongoing services and support to remain stably housed. Marked differences in housing starts during the first four months of the fiscal year are often due to the timing of closings and the presence or absence of a few large projects.
- During the first four months of Fiscal 2024, the emergency shelter census, a measure of the number of individuals in the Emergency Housing Services (EHS) emergency shelters, showed an increase in the number of shelter residents in most categories during the first four months of Fiscal 2024. The number of single adults decreased by seven percent, adult families increased by eight percent, and families with children also increased by six percent, compared to the same period in Fiscal 2023. The overall census in Fiscal 2024 is 476 single adults, 214 adult families, and 296 families with children. The average length of stay declined by eight percent for single adults to 592 days, increased by one percent for adult families to 464 days, and decreased by four percent for families with children to 337 days.

SERVICE 1 Ensure that housing throughout NYC is physically safe and habitable.

Goal 1a Respond to reported housing maintenance problems efficiently.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total housing maintenance problems reported	549,575	694,975	706,738	*	*	190,748	227,333
Unique housing maintenance problems requiring HPD response	466,570	583,312	597,620	*	*	176,646	214,239
Unique immediate emergency housing maintenance problems requiring HPD response	17,651	21,786	22,564	*	*	7,809	9,002
★ Unique emergency housing maintenance problems requiring HPD response	249,542	300,662	303,305	*	*	76,575	90,294
— Heat and hot water	120,676	131,603	133,274	*	*	21,255	20,226
— Other emergency	128,866	169,059	170,031	*	*	55,320	70,068
Unique problems prompting lead-based paint hazard inspections	26,974	39,784	38,753	*	*	12,437	16,442
Unique non-emergency housing maintenance problems requiring HPD response	172,430	221,080	232,998	*	*	79,825	98,501
Housing maintenance problem inspections attempted	495,505	613,403	636,209	*	*	172,928	223,491
Median time to first inspection (days) — Immediate emergency problems	1.8	1.0	1.0	*	*	1.0	1.0
Median time to first inspection (days) — Heat and hot water problems	2.1	2.1	2.0	*	*	1.8	1.2
Median time to first inspection (days) — Other emergency problems	5.5	5.3	6.0	*	*	5.2	4.9
Median time to first inspection (days) — Lead-based paint problems	4.7	4.8	3.9	*	*	4.8	3.3
Median time to first inspection (days) — Non-emergency problems	6.2	7.0	7.9	*	*	7.1	7.0
Unique housing maintenance problems closed	467,136	577,134	571,703	*	*	170,863	208,647
Unique emergency housing maintenance problems closed	250,852	298,644	301,326	*	*	74,355	87,183
— Heat and hot water	120,618	131,658	133,247	*	*	20,638	18,774
— Other emergency	130,234	166,986	168,079	*	*	53,717	68,409
Unique problems prompting lead-based paint hazard inspections closed	26,549	39,791	39,073	*	*	12,357	15,832
★ Median time to close emergency problems (days)	4.0	4.0	4.0	↓	↓	5.0	5.0
★ Median time to close non-emergency problems (days)	13.0	13.0	13.0	↓	↓	13.0	11.0
★ Unique emergency housing maintenance problems closed within 12 days of receipt (%)	76%	74%	74%	↑	↑	67%	72%
Unique emergency housing maintenance problems closed within 21 days of receipt (%)	86%	85%	84%	*	*	84%	85%
Unique nonemergency problems closed within 20 days of receipt (%)	68%	68%	65%	*	*	70%	72%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None			

Goal 1b Track and promote the resolution of housing maintenance violations.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total violations issued	620,022	730,537	722,597	*	*	211,564	257,851
Class A non-hazardous violations	222,634	242,459	217,167	*	*	44,656	50,107
Class B hazardous violations	238,219	298,835	287,550	*	*	98,873	123,964
Class C immediately hazardous violations	159,169	189,243	217,880	*	*	68,035	83,780
— Heat	3,856	4,875	6,211	*	*	184	63
— Hot Water	6,524	8,198	10,395	*	*	2,341	3,220
— Lead-based paint hazard	9,489	15,715	18,112	*	*	5,954	6,072
— Self-closing doors	22,890	30,680	49,897	*	*	16,300	22,295
— Other Class C	116,410	129,775	133,265	*	*	43,256	52,130
Class C violations certified as corrected (%)	38%	37%	41%	*	*	39%	41%
Class C violations for which HPD initiated the emergency repair process (%)	55%	58%	60%	*	*	60%	61%
Class C emergency repair violations corrected by owner (%)	66%	65%	63%	55%	55%	NA	NA
Class C emergency repair violations corrected by HPD (%)	14%	12%	9%	*	*	NA	NA
Class C violations closed (%)	56%	56%	57%	*	*	NA	NA
★ Violations issued and removed in the same fiscal year (%)	38%	40%	40%	40%	40%	NA	NA
Violations closed	440,165	554,558	596,736	*	*	180,164	202,790
Inspection visits per team per day	13.7	12.6	14.3	*	*	12.7	11.6
Ratio of completed inspections to attempted inspections (%)	83%	82%	84%	*	*	82%	85%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

Goal 1c Resolve significant or persistent housing quality issues through enforcement actions and litigation.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Units in buildings where Comprehensive Litigation was closed due to compliance with the Order to Correct and payment of any civil penalties	4,108	5,541	6,007	*	*	1,857	2,818
Violations dismissed as a result of Comprehensive Litigation closed due to compliance with the Order to Correct	17,428	31,787	35,480	*	*	13,835	17,018
Distinct units affected by emergency repair work completed pursuant to HPD emergency repair generating violations	52,091	53,687	71,075	*	*	18,463	63,773
Units in buildings discharged from the Alternative Enforcement Program due to owner compliance	6,481	4,133	2,810	*	*	568	851
Units in buildings discharged from the Underlying Conditions program due to owner compliance	1,488	223	173	*	*	18	21
Units in buildings discharged from 7A or where there is compliance with a 7A Consent Order	23	36	18	*	*	0	6
Proactive Building Visits — Heat Sensor Program	537	906	1,738	*	*	273	288
Proactive Building Visits — Fire Vacate Monitoring	2,602	3,934	3,667	*	*	1,176	1,461
Proactive Building Visits — Anti-Harassment Unit	1,143	1,053	973	*	*	310	329
Proactive Building Visits — Self-closing Door Survey	NA	NA	NA	*	*	NA	152
Proactive Building Visits — Division of Neighborhood Preservation	2,953	3,791	3,322	*	*	1,272	999
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Total affordable housing starts (units)	29,447	16,767	24,090	20,000	20,000	3,012	3,838
— New construction starts (%)	42%	62%	51%	*	*	79%	73%
— Preservation starts (%)	58%	38%	49%	*	*	21%	27%
— Rental starts (%)	61%	94%	96%	*	*	95%	97%
— Homeownership starts (%)	39%	6%	4%	*	*	6%	3%
Total affordable housing completions (units)	15,232	21,025	21,185	15,000	15,000	3,373	3,625
— New construction completions (%)	60%	38%	32%	*	*	81%	81%
— Preservation completions (%)	40%	62%	68%	*	*	19%	19%
— Rental completions (%)	89%	62%	60%	*	*	95%	97%
— Homeownership completions (%)	11%	38%	40%	*	*	5%	3%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
New construction in low affordability areas (%)	NA	9%	8%	*	*	NA	NA
Preservation in low affordability areas (%)	NA	10%	17%	*	*	NA	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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Extremely low income (0-30% Area Median Income) starts (%)	18%	22%	23%	*	*	NA	NA
Very low income (31-50% Area Median Income) starts (%)	40%	20%	23%	*	*	NA	NA
Low income (51-80% Area Median Income) starts (%)	24%	30%	31%	*	*	NA	NA
Extremely low income (0-30% Area Median Income) completions (%)	24%	17%	15%	*	*	NA	NA
Very low income (31-50% Area Median Income) completions (%)	24%	38%	36%	*	*	NA	NA
Low income (51-80% Area Median Income) completions (%)	36%	25%	30%	*	*	NA	NA
Units started that serve senior households	3,321	1,051	1,697	*	*	234	57
Units completed that serve senior households	1,523	1,197	1,285	*	*	223	575
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2d Maintain the physical and financial stability of HPD's affordable housing assets.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Asset management — Rental projects in portfolio	1,659	1,758	1,868	*	*	1,682	2,002
Asset management — High risk rental projects in portfolio (%)	7.0%	8.6%	12.2%	*	*	9.0%	11.9%
Asset management — Co-op projects in portfolio	1,015	1,022	1,034	*	*	1,018	1,035
Asset management — High risk co-op projects in portfolio (%)	27.0%	26.9%	28.1%	*	*	28.0%	28.5%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Applicants approved for a new construction unit through the lottery	5,343	6,585	8,903	*	*	3,143	3,189
★ Homeless households moved into a newly constructed unit	1,465	1,574	1,989	*	*	524	795
Homeless households moved into a re-rental unit	454	601	548	*	*	187	175
Lottery projects — Completed applicant approvals within three months (%)	24%	23%	15%	*	*	NA	NA
Lottery projects — Completed applicant approvals within six months (%)	54%	42%	32%	*	*	NA	NA
Lottery projects — Completed applicant approvals after two years (%)	12%	26%	NA	*	*	NA	NA
Lottery projects — Median time to complete applicant approvals (days)	168	171	262	*	*	NA	NA
Lottery units — Applicants approved within three months (%)	56%	32%	21%	*	*	NA	NA
Lottery units — Applicants approved within six months (%)	73%	51%	41%	*	*	NA	NA
Lottery units — Applicants approved after two years (%)	2%	5%	NA	*	*	NA	NA
★ Lottery units — Median time to approve an applicant (days)	88	163	192	*	*	NA	NA
★ Median time to lease-up a homeless placement set-aside new construction unit (days)	106	203	243	*	*	NA	NA
Median time to lease-up a homeless placement voluntary new construction unit (days)	215	214	142	*	*	NA	NA
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 3b Optimize rental subsidies for low-income New Yorkers.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Section 8 — Housing choice voucher utilization rate	97.2%	98.8%	98.2%	98.0%	98.0%	100.0%	96.7%
Section 8 — Housing choice vouchers issued	2,663	1,367	1,311	*	*	459	757
Section 8 — Housing choice voucher households assisted	36,891	37,502	37,444	*	*	37,563	37,235
★ Section 8 — Median time from completed application to voucher issuance (days)	26	26	57	*	*	34	36
★ Section 8 — Median time from voucher issuance to lease up (days)	133	101	99	*	*	97	99
Section 8 — Subsidized units in abatement (%)	1%	6%	6%	*	*	6%	6%
Households assisted through other programs	4,385	4,914	6,878	*	*	5,336	7,199
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None			

Goal 3c Increase the quantity of housing for people experiencing homelessness.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Units started for homeless individuals and families	2,859	2,305	3,574	*	*	381	134
Supportive units started	1,408	1,216	1,923	*	*	250	25
Units completed for homeless individuals and families	1,940	1,957	2,651	*	*	875	496
Supportive units completed	963	907	1,197	*	*	541	245
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Census for single adults	713	710	841	*	*	512	476
Census for adult families	215	275	348	*	*	198	214
Census for families with children	357	408	573	*	*	279	296
Average length of stay — Single adults (days)	706	661	552	*	*	645	592
Average length of stay — Adult families (days)	400	406	391	*	*	459	464
Average length of stay — Families with children (days)	328	327	276	*	*	352	337
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Financed affordable housing projects with an M/WBE Build Up goal (%)	82%	75%	75%	*	*	NA	NA
Total dollar amount expected to be awarded to M/WBE contractors for financed affordable housing projects through the Build Up program (\$)	\$215,779,463	\$142,872,610	\$240,458,397	*	*	NA	NA
★ Completed affordable housing projects that met or exceeded their M/WBE Build Up goal (%)	100%	100%	86%	*	*	NA	NA
Total dollar amount awarded to M/WBE contractors for completed affordable housing projects through the Build Up program (\$)	\$126,611,722	\$146,090,650	\$130,734,287	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total direct city subsidy investment	\$1,294,188,539	\$927,004,191	\$1,580,501,114	*	*	NA	NA
Employment impacts — Temporary jobs associated with housing production	28,871	25,094	32,782	*	*	NA	NA
Employment impacts — Permanent jobs associated with housing production	604	507	601	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
E-mails responded to in 14 days (%)	26%	40%	28%	58%	58%	15%	32%
Letters responded to in 14 days (%)	31%	42%	9%	52%	52%	20%	36%
Average customer in-person wait time (minutes)	0	13	13	29	29	33	21
Visitors to the Division of Tenant Resources, Client and Owner Services rating customer service as good or better (%)	0%	NA	NA	95%	95%	NA	NA
Completed customer requests for interpretation	328	NA	127	*	*	222	196
CORE facility rating	NA	NA	94	85	85	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual		
	FY21	FY22	FY23	FY24	FY25	FY23	FY24	
Response to 311 Service Requests (SRs)								
Percent meeting time to close - Heating (5 days)	92%	91%	94%	90%	90%	97%	97%	
Percent meeting time to close - Pests (30 days)	61%	59%	59%	60%	60%	63%	69%	
Percent meeting time to close - Paint/Plaster - Ceiling (17 days)	76%	78%	77%	70%	70%	79%	84%	
Percent meeting time to close - Paint/Plaster - Walls (17 days)	64%	62%	64%	69%	69%	63%	73%	
Percent meeting time to close - Plumbing - Water-Leaks (17 days)	63%	62%	60%	68%	68%	62%	69%	
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None								

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$1,129.9	\$1,194.4	\$1,324.1	\$1,413.2	\$1,810.2	\$1,786.6	\$680.2	\$531.5
Revenues (\$000,000)	\$62.3	\$94.7	\$92.3	\$39.5	\$74.2	\$39.4	\$30.0	\$39.8
Personnel	2,335	2,251	2,410	2,695	2,695	2,689	2,223	2,488
Overtime paid (\$000,000)	\$2.9	\$3.4	\$3.8	\$3.0	\$3.0	\$3.0	\$0.7	\$1.5
Capital commitments (\$000,000)	\$1,033.8	\$915.7	\$1,410.9	\$2,506.1	\$2,688.7	\$2,148.1	\$38.2	\$24.1
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$191.8	\$221.0	
001 - Office of Administration	\$50.6	\$57.2	All
002 - Office of Development	\$30.8	\$37.5	2a, 3a, 4a, 4b
003 - Rental Subsidy Program	\$19.9	\$21.4	2a, 4a
004 - Office of Housing Preservation	\$68.4	\$79.9	1a, 1b
006 - Housing Maintenance and Sales	\$22.1	\$25.1	2a, 3a, 4b
Other Than Personal Services - Total	\$1,132.3	\$1,589.2	
008 - Office of Administration	\$17.4	\$16.7	All
009 - Office of Development	\$60.3	\$40.3	1b, 2a, 4a, 4b
010 - Housing Management and Sales	\$13.4	\$14.6	1a, 1b, 2a, 3a, 4b
011 - Office of Housing Preservation	\$72.7	\$64.5	1a, 1b, 4b
012 - City Assistance to NYC Housing	\$279.1	\$298.7	All
013 - Rental Subsidy Program	\$621.2	\$691.1	2a, 4a
014 - Emergency Shelter Operations ⁴	\$68.3	\$463.3	1b
Agency Total	\$1,324.1	\$1,810.2	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. ⁴ This UA originated in Fiscal 2022. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- In Fiscal 2024, HPD completed a review of indicators in Service 1 resulting in significant updates to the Agency chapter. 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. Additionally, as part of its routine updates and data clean-up efforts, HPD revised previously reported data. The changes are listed below by goal:
- Goal 1a
 - Goal 1a was updated from ‘Respond to reported housing maintenance complaints efficiently’ to ‘Respond to reported housing maintenance problems efficiently’.
 - ‘Total housing maintenance problems reported’ was added.
 - ‘Total complaints reported’ was renamed ‘Unique housing maintenance problems requiring HPD response.’ Data was revised for Fiscal 2021, 2022, and 2023.
 - ‘Unique immediate emergency housing maintenance problems requiring HPD response’ was added.
 - ‘Emergency complaints reported’ was renamed to ‘Unique emergency housing maintenance problems requiring HPD response’ and now excludes lead-based paint problems. Data was revised for Fiscal 2021, 2022, and 2023.
 - Data for ‘Unique emergency housing maintenance problems requiring HPD response — Heat and hot water’ was revised for Fiscal 2021, 2022, and 2023
 - Data for ‘Unique emergency housing maintenance problems requiring HPD response — Other emergency’ was revised for Fiscal 2021, 2022, and 2023
 - ‘Complaints prompting lead hazard inspections’ was renamed to ‘Unique problems prompting lead-based paint hazard inspections.’ Data was revised for Fiscal 2022.
 - ‘Unique non-emergency housing maintenance problems requiring HPD response’ was added.
 - ‘Inspections completed’ was replaced with ‘Housing maintenance problem inspections attempted’.
 - ‘Median time to first inspection (days) — Immediate emergency problems’ was added.
 - ‘Median time to first inspection (days) — Heat and hot water problems’ was added.
 - ‘Median time to first inspection (days) — Other emergency problems’ was added.
 - ‘Median time to first inspection (days) — Lead-based paint problems’ was added.
 - ‘Median time to first inspection (days) — Non-emergency problems’ was added.
 - ‘Total complaints closed’ was renamed to ‘Unique housing maintenance problems closed.’ Data was revised for Fiscal 2021, 2022, and 2023.
 - ‘Emergency complaints closed’ was renamed ‘Unique emergency housing maintenance problems closed’ and now excludes time to close lead-based paint problems.
 - Data for ‘Unique emergency housing maintenance problems closed — Other emergency’ was revised for Fiscal 2021, 2022, and 2023.
 - ‘Complaints prompting lead hazard inspections closed’ was renamed to ‘Unique problems prompting lead-based paint hazard inspections closed.’

- ‘Average time to close emergency complaints (days)’ was replaced by ‘Median time to close emergency problems (days)’ and now excludes time to close lead-based paint problems.
 - ‘Average time to close non-emergency complaints (days)’ was replaced by ‘Median time to close non-emergency problems (days)’ and now excludes time to close lead-based paint problems.
 - ‘Emergency complaints closed within 12 days of receipt (%)’ was replaced with ‘Unique emergency housing maintenance problems closed within 12 days of receipt (%)’ and now excludes time to close lead-based paint problems.
 - ‘Non-emergency complaints closed within 20 days of receipt (%)’ was replaced with ‘Unique non-emergency housing maintenance problems closed within 20 days of receipt (%)’ and now excludes time to close lead-based paint problems.
 - Unique Emergency problems closed within 21 days of receipt (%)’ was added.
- Goal 1b
 - ‘Nonemergency violations issued’ was replaced by ‘Class A Non-hazardous violations’ and ‘Class B hazardous violations’.
 - ‘Emergency violations issued’ was replaced by ‘Class C immediately hazardous violations’.
 - ‘Emergency violations issued—Heat and hot water’ was replaced with ‘Class C immediately hazardous violations—Heat’ and ‘Class C immediately hazardous violations—Hot water’.
 - ‘Class C immediately hazardous violations—Self-closing doors’ was added.
 - ‘Other Class C immediately hazardous violations’ was added.
 - Violations certified as corrected by owner was replaced with ‘Class C violations certified as corrected (%)’
 - ‘Class C violations Closed (%)’ was added.
 - ‘Emergency violations corrected by owner (%)’ was replaced with ‘Class C emergency repair emergency violations corrected by owner (%)’.
 - ‘Emergency violations corrected by HPD (%)’ was replaced with ‘Class C emergency repair emergency violations corrected by HPD (%)’.
 - Data for ‘Violations closed’ was revised for Fiscal 2021.
 - Goal 1c
 - ‘Distinct units affected by emergency repair work completed pursuant to HPD emergency repair generating violations’ was modified to include repair work that was initiated by HPD but canceled because the owner later complied.
 - Data for ‘Units in buildings where Comprehensive Litigation was closed due to compliance with the Order to Correct and payment of any civil penalties’ was revised for Fiscal 2023.
 - ‘Proactive Building Visits—Heat Sensor Program’ was added.
 - ‘Proactive Building Visits—Fire Vacate Monitoring’ was added.
 - ‘Proactive Building Visits—Anti-Harassment Unit’ was added.
 - ‘Proactive Building Visits—Self-closing Door Survey’ was added.
 - ‘Proactive Building Visits—Division of Neighborhood Preservation’ was added.

- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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, CEO



WHAT WE DO

The New York City Housing Authority (NYCHA), also referred to as the Authority, provides affordable housing to 522,989 authorized residents in 177,569 apartments within 335 housing developments and units leased through the Section 8 program. NYCHA serves 317,294 authorized residents in 158,563 apartments within 266 housing developments through the conventional public housing program (Section 9) and 36,416 authorized residents in 19,001 units within 69 developments that were converted to Permanent Affordability Commitment Together (PACT) program. Through federal rent subsidies (Section 8 Leased Housing Program), NYCHA also provides rental subsidies to 100,355 families in locating and renting units in the private market. In addition, NYCHA facilitates access to social services through a variety of programs.

NYCHA is at a pivotal moment in its history. Its buildings, the majority of which are more than a half century old, need more than \$78 billion in investments to be brought into a state of good repair, the result of decades of government disinvestment. As a means of renovating an initial 25,000 apartments, NYCHA has established, in collaboration with residents, the groundbreaking New York City Public Housing Preservation Trust, which will dramatically improve residents' quality of life while preserving all their rights and protections and providing economic opportunities. 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 for its residents. NYCHA develops and implements programs, policies, and partnerships, to measurably support residents in the areas of employment, training, education, and health. In the first four months of Fiscal 2024, NYCHA engaged 181,074 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 to normal activities from the COVID-19 pandemic. A total of six elections were held during the reporting period, 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 related to the establishment of its voting procedures 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 among NYCHA residents.

HOW WE PERFORMED

- The cumulative rent collection decreased by four percentage points, from 64.9 percent in the first four months of Fiscal 2023 to 60.9 percent for the same period in Fiscal 2024 and did not meet the target of 97.5 percent. Rent delinquency was up slightly from 45.4 percent to 46.5 percent for the same reporting period. As of October 2023, there were 69,596 households in rent arrears, a slight increase compared to 69,368 last year. 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 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 the Emergency Rental Assistance Program (ERAP) that limits a landlord's ability to take legal action for non-payment of rent, also negatively impacted NYCHA's rent collection. Following extensive advocacy to ensure that subsidized housing tenants including NYCHA residents would be eligible to receive ERAP funds, and as part of the effort to lower rent delinquencies, NYCHA has been working directly with the New York State Office of Temporary and Disability Assistance (OTDA) to distribute benefits obtained on behalf of households under ERAP.
- The average time to resolve emergency repair requests dropped by 28 percent from 22.6 hours in the first four months of Fiscal 2023 to 16.2 hours for the same period in Fiscal 2024 and was under the 24-hour target. Emergency work orders include primarily heat and hot water work orders for individual units, elevator outages, leaks, stove work orders, and gas outages which have shorter resolution times this year compared to the same period last year. These improvements are the result of NYCHA's continued focus and investment on the HUD Agreement areas (heat, elevator, leaks) and other high priority items such as stove and gas outages to ensure that service is restored in a timely manner. NYCHA will continue to monitor emergency work orders to ensure their timely completion and remain below the target.
- The average time to resolve non-emergency repair requests increased by 12 percent from 58.4 days in the first four months of Fiscal 2023 to 65.7 days for the same period in Fiscal 2024. This is above NYCHA's 15-day target. The average days to complete skilled trades and vendor work orders, which require a specialized trade, increased 34 percent from 103.7 days in the first four months of Fiscal 2023 to 139.4 days during the same period in Fiscal 2024. 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 is actively working on improving repair times by keeping up with the annual demand of repairs, increasing the number of work orders completed, and reducing the open work orders which will ultimately reduce repair times.
- The average time to complete maintenance work orders, which are typically minor repairs that do not require a skilled trade, remained steady at 5.4 days in the first four months of Fiscal 2023 compared to 5.2 days for the same period in Fiscal 2024. With the renewed focus on work order processes, NYCHA is seeing productivity gains for Maintenance workers which has helped the time to complete.
- Heat outage figures are reported for the heating season, which began on October 1, 2023, and will end on May 31, 2024. The average time to resolve heat outages was reduced by 44 percent from 7.6 hours as of October 2022 to 4.3 hours in October 2023 and was under the target of 12 hours required in the January 2019 agreement with HUD. NYCHA continues 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 average time to resolve elevator outages was faster by 25 percent from 10.6 hours in the first four months of Fiscal 2023 to 7.9 hours for the same period in Fiscal 2024 and was below the target of 10 hours. The average outage per elevator per month also decreased from 1.03 outage per elevator per in the first four months of Fiscal 2023 to

0.91 during the same period in Fiscal 2024. The elevator service uptime exceeded 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 to minimize overheating of equipment, door lock monitors to reduce vandalism, and other equipment such as waterproof door operators that can help reduce flooding incidents. All these efforts can help reduce outages. 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.

- There were two alleged elevator injuries in the first four months of Fiscal 2024 compared to one for the same period 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 the first four months of Fiscal 2024 consistent with last year.
- NYCHA is making significant strides in pest management but is still working towards meeting the targets laid out in the HUD Agreement. The percent of rat complaints responded to within 2 business days increased 14 percentage points from 43.4 percent in the first four months of Fiscal 2023 to 57.4 percent during the same period in Fiscal 2024. The percent of rat complaints responded to within 5 days increased from 54.6 percent to 68.6 percent. NYCHA significantly reduced the response time for rats to an average of 2.7 days compared to 9.2 days. The performance for other pest complaints also improved. The percent of other pest complaints responded to within seven days rose from 16.5 percent in the first four months of Fiscal 2023 to 24.2 percent for the same period in Fiscal 2024. The percent of other pest complaints responded to within 10 days also increased from 22.4 percent to 41.1 percent. NYCHA also saw a decline in resident complaints. 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 increased the use of vacuuming, sealing, and training around the best pesticides to use. NYCHA has also updated the Standard Procedures, made systems enhancements, boosted training, and increased their data analytics and staffing.
- NYCHA continues to improve its performance in addressing the root causes of mold. The percent of simple mold repairs completed within 7 days increased 10 percentage points from 24.8 percent in the first four months of Fiscal 2023 to 34.8 percent during the same period in Fiscal 2024. The percent of complex mold repairs completed within 15 days increased from 3.4 percent to 5 percent. The percent of mold removed within 5 business days also improved from 6.2 percent to 9.7 percent. 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 85 percent in the first four months of Fiscal 2024, which was slightly lower than the same period last year but met the 85 percent HUD target. Despite significant improvements, NYCHA is not yet meeting the HUD targets to address 95 percent of simple mold complaints within 7 days or complex mold complaints within 15 days. NYCHA continues to face 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. NYCHA continues to use 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).
- 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 since Fiscal 2023. The total number of units abated for lead increased significantly by 187 percent, from 616 units in the first four months of Fiscal 2023 to 1,766 units during the same period in Fiscal 2024. NYCHA's Lead Hazard Control Department (LHCD) brought on a Project Management Office (PMO), LiRo, to oversee lead abatements and ultimately, temporary resident relocations needed to facilitate the abatements. The apartment abatement program is active at 76 developments and is expanding.
- The management cost per dwelling unit per month was reduced by five percent from \$1,344 in the first four months of Fiscal 2023 to \$1,280 percent for the same period in Fiscal 2024. The decrease was primarily in general and administrative expenses, maintenance, and operation costs, which were offset by increases in utilities.

- The average time to prepare vacant units for re-rental rose by 61 percent to 415 days in the first four months of Fiscal 2024 from 258 days in the same period in last year. The turnaround time for vacant units was impacted by the longer preparation time and increased by 37 percent to 409 days from 299 days in the same period last year. NYCHA has been working hard to improve the apartment turnover process and scale up operations to reduce turnover time. Over the past few years, NYCHA has been performing extensive and required environmental work in every apartment once they become unoccupied. There were some delays in repair work as the environmental process was scaling up last year. These delays, combined with reduced operations capacity during the COVID-19 pandemic contributed to the increased average turnover time. With City funding, NYCHA has prioritized the turning over of vacant units and prepping more apartments.
- The major felony crime rate per 1,000 residents rose by 14 percent from 5.9 in the first four months of Fiscal 2023 to 6.7 for the same period in Fiscal 2024. The number of felonies increased five percent from 2,065 to 2,158. NYCHA will continue to strengthen its relationship with the New York Police Department (NYPD) and other law enforcement agencies to mitigate these increases. NYCHA conducted weekly homeless initiatives with the NYPD and the Department of Homeless Services (DHS) and collaborated with the 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.
- During the first four months of Fiscal 2024, through the PACT program, NYCHA preserved seven developments consisting of 18 buildings and 983 units. A total of 7,151 units were rehabbed, a 23 percent increase from the same period last year. 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.
- NYCHA's occupancy rate has dipped slightly from 97.1 percent in the first four months of Fiscal 2023 to 96.5 percent in the same period in Fiscal 2024. NYCHA is prioritizing the turning over of vacant units which will increase occupancy levels. The number of applicants placed in public housing increased by 24 percent, from 285 to 353. NYCHA increased its monthly turnover of vacant apartments through improved data tracking and coordination between environmental clearance teams and property management.
- The overall number of homeless applicants placed in housing in the first four months of Fiscal 2024 decreased by 28 percent from 1,447 in the first four months of Fiscal 2023 to 1,047 in the same period in Fiscal 2024. The number of homeless applicants placed in NYCHA public housing decreased 14 percent from 186 to 160. NYCHA had fewer homeless placements primarily in the Section 8 program, which decreased by 30 percent from 1,261 to 887. This is because in previous reporting periods, many new admissions were in properties with a homeless preference and there were fewer that came online this reporting period.
- The number of families on the Section 8 waiting list decreased to 10,000 in the first four months of Fiscal 2024 from 17,000 in the same period in Fiscal 2023. Over the past year, NYCHA's Section 8 program canvassed applicants for eligibility interviews. NYCHA also conducted outreach requesting that applicants update their application and confirm their continued interest. Applicants who did not complete this process were removed from the waitlist.
- Overall, Section 8 maximum allowable, funded vouchers, and funding utilization indicators increased primarily as a result of NYCHA development conversions from public housing (Section 9) to PACT (Section 8). The maximum allowable Section 8 vouchers increased by four percent from 108,410 in the first four months of Fiscal 2023 to 112,521 in the first four months of Fiscal 2024. The funded Section 8 vouchers increased five percent from 93,570 to 98,371. The percentage of funded Section 8 vouchers occupied units declined by two percentage points from 99 percent to 97 percent. The utilization rate for authorized Section 8 vouchers remained at 85 percent. The funding utilization for Section 8 vouchers increased from 93 percent in the first four months of Fiscal 2023 to 97 percent in Fiscal 2024. The number of Section 8 occupied units was up seven percent from 93,679 Fiscal 2023 to 100,103.

- The percentage of completed biennial Section 8 inspections improved from 93 percent in the first four months of Fiscal 2023 to 98 percent in the same period in Fiscal 2024. NYCHA has continued to make progress with clearing the backlog stemming from the COVID-19 pandemic and is actively scheduling inspections. The percentage completion of annual Section 8 recertifications remained stable at 99 percent in the first four months of Fiscal 2024. The completion of annual recertifications remained stable due to the tracking mechanisms and procedures applied to meet completion targets. The number of applicants placed through Section 8 vouchers increased by 449 percent from 582 in the first four months of Fiscal 2023 to 3,193 in the same period in Fiscal 2024. This increase is a result of Emergency Housing Voucher (EHV) rentals.
- The number of residents approved for an emergency transfer decreased by 29 percent, from 630 in the first four months of Fiscal 2023 to 448 in the same period in Fiscal 2024. The emergency transfer disposition time was reduced by 39 percent from 18.41 days to 11.14 days and was well below the 45-day target. NYCHA received fewer resident emergency transfer requests in Fiscal 2024 and has shortened the disposition time. 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 initial social service tenant contacts conducted within five days of the referrals increased from 85 percent in the first four months of Fiscal 2023 to 92 percent in the same period in Fiscal 2024. This increase continues to reflect the improved monitoring implemented by supervisors to ensure a timely submission within the five-day time frame. The referrals to supportive services provided to senior residents were up by 38 percent from 11,418 in the first four months of Fiscal 2023 to 15,411 in the same period in Fiscal 2024. The Elderly Safe at Home (ESAH) program provides case assistance services at 20 designated sites for the older adult population. The program was fully staffed during the reporting period compared to the same time last year which led to more residents served and referrals provided.
- Resident job placements rose by 15 percent to 948 in the first four months of Fiscal 2024 from 821 in the same period last year. This indicator includes 343 direct placements through NYCHA's Office of Resident Economic Empowerment and Sustainability (REES) and Human Resources Department as well as 605 partner placements. There was a significant jump in the number of Jobs Plus placements due to the continued focus on outcomes by the Human Resources Administration and vendors.

SERVICE 1 Operate as an efficient and effective landlord.

Goal 1a Improve rent collection.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Rent collection (%)	78.1%	66.8%	62.2%	97.5%	97.5%	64.9%	60.9%
Rent delinquency rate (%)	40.2%	44.5%	45.3%	*	*	45.4%	46.5%
Households in rent arrears	62,569	68,459	68,609	*	*	69,368	69,596

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

Goal 1b Expedite maintenance and repairs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average time to resolve emergency service requests (hours)	16.5	22.0	27.8	24.0	24.0	22.6	16.2
★ Average time to resolve non-emergency service requests (days)	35.5	49.1	65.4	15.0	15.0	58.4	65.7
Average time to complete maintenance work orders (days)	NA	8.10	6.23	*	*	5.20	5.36
Average time to complete skilled trades and vendor work orders (days)	NA	77.40	109.04	*	*	103.70	139.39
★ Average time to resolve heat outages (hours)	7.3	8.3	7.5	12.0	12.0	7.6	4.3
★ Average time to resolve elevator outages (hours)	11.1	11.8	9.1	10.0	10.0	10.6	7.9
★ Elevator outages resolved within 10 hours (%)	NA	71.80%	77.78%	85.00%	85.00%	72.90%	81.27%
★ Average outage per elevator per month	1.09	1.07	0.93	1.01	1.01	1.03	0.91
★ Elevator service uptime (%)	98.2%	97.8%	98.0%	97.0%	97.0%	97.8%	99.0%
★ Alleged elevator injuries reported to the Department of Buildings	7	6	6	↓	↓	1	2
★ Elevator-related fatalities	0	0	0	↓	↓	0	0
★ Rat complaints responded within 2 business days (%)	NA	44.20%	40.71%	75.00%	75.00%	43.40%	57.36%
★ Rat complaints responded within 5 days (%)	NA	52.70%	53.02%	100.00%	100.00%	54.60%	68.58%
★ Other pest complaints responded within 7 days (%)	NA	30.00%	17.89%	75.00%	75.00%	16.50%	24.18%
★ Other pest complaints responded within 10 days (%)	NA	35.50%	26.35%	100.00%	100.00%	22.40%	41.05%
Simple mold repairs completed within 7 days (%)	NA	17.90%	28.11%	95.00%	95.00%	24.80%	34.78%
★ Complex mold repairs completed within 15 days (%)	NA	2.10%	3.58%	95.00%	95.00%	3.40%	4.99%
★ Mold cases without recurrence (%)	NA	87.90%	86.67%	85.00%	85.00%	87.90%	85.10%
★ Units abated for lead	NA	621	3,267	↑	↑	616	1,766
Management cost per dwelling unit per month (\$)	\$1,132	\$1,197	\$1,372	\$875	\$875	\$1,344	\$1,280
★ Mold removed within 5 business days (%)	NA	2.90%	6.56%	95.00%	95.00%	6.20%	9.70%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1c Optimize apartment usage and ensure rental equity.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average time to prepare vacant units (days)	111.2	164.1	367.4	20.0	20.0	258.2	414.7
★ Average turnaround time for vacant units (days)	114.2	160.8	370.0	30.0	30.0	298.8	408.8
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 1d Improve safety and security.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Major felony crime rate per 1,000 residents	14.9	17.6	17.9	*	*	5.9	6.7
★ Major felony crimes in public housing developments	5,373	5,859	6,062	↓	↓	2,065	2,158
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Active capital projects on track or with minor delays (%)	NA	NA	NA	75.0%	75.0%	NA	66.9%
★ Active capital projects in construction phase on track or with minor delays (%)	NA	NA	NA	85.0%	85.0%	NA	82.3%
★ Public Housing Portfolio — Unit Inventory	168	162	160	*	*	162	159
Public Housing Portfolio — Buildings	2,198	2,106	2,063	*	*	2,106	2,045
Public Housing Portfolio — Developments	285	277	273	*	*	277	266
PACT Portfolio — Developments preserved	17	8	4	*	*	0	7
PACT Portfolio — Buildings preserved	38	79	43	*	*	0	18
PACT Portfolio — Units preserved	1,718	5,909	2,597	9,000	9,000	0	983
PACT Portfolio — Units rehabbed	NA	5,830	5,830	*	*	5,830	7,151
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Apartment Attrition Rate (%)	3.9%	3.2%	3.0%	*	*	NA	NA
★ Occupancy rate (%)	98.6%	97.5%	96.8%	99.2%	99.2%	97.1%	96.5%
Applicants placed in public housing	3,035	1,362	1,029	*	*	285	353
Homeless applicants placed in housing — Total	2,323	1,842	4,425	*	*	1,447	1,047
— NYCHA housing	1,597	668	650	*	*	186	160
— Section 8	726	1,174	3,775	*	*	1,261	887
Working families residing in public housing (cumulative) (%)	45.3%	42.8%	38.2%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

Goal 2c Increase access to affordable housing in privately owned units.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
● Section 8 — Families on waiting list (000)	34	17	16	*	*	17	10
Section 8 — Maximum allowable vouchers	106,410	108,410	109,823	*	*	108,410	112,521
Section 8 — Funded vouchers	88,880	93,570	97,070	*	*	93,570	98,371
Section 8 — Funded vouchers occupied units (%)	100.0%	99.0%	97.0%	97.0%	97.0%	99.0%	97.0%
★ Section 8 — Utilization rate for authorized vouchers (%)	84.0%	84.0%	85.0%	86.0%	86.0%	85.0%	85.0%
Section 8 — Housing Assistance Payments funding utilization rate (%)	99.0%	100.0%	93.0%	*	*	93.0%	97.0%
★ Section 8 — Occupied units	88,143	93,028	98,414	87,000	87,000	93,679	100,103
Section 8 — Biennial inspections	61.0%	85.0%	97.0%	*	*	93.0%	98.0%
Section 8 — Annual recertifications	99.0%	99.0%	99.0%	*	*	99.0%	99.0%
Section 8 — Applicants placed through vouchers	2,397	6,660	2,974	*	*	582	3,193
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Residents approved for emergency transfers	2,266	1,783	1,552	*	*	630	448
★ Emergency transfer disposition time (days)	17.16	12.20	13.34	45.00	45.00	18.41	11.14
★ Initial social service tenant contacts conducted within five days of referral (%)	93%	91%	92%	76%	76%	85%	92%
Referrals to supportive social services for senior residents	81,176	34,263	38,083	*	*	11,148	15,411
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 3b

Increase employment opportunities among NYCHA residents.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Resident job placements — Total	1,411	1,663	2,652	⬆️	⬆️	821	948
— Direct placements	1,175	1,110	1,031	1,593	1,593	410	343
— Program and partner placements	236	553	1,621	*	*	411	605
— Job training graduates placed (%)	86%	71%	84%	*	*	NA	NA
— Youth placed through youth employment programs	3,231	3,516	3,630	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Completed requests for interpretation	156,054	167,095	152,274	*	*	55,785	51,250
E-mails responded to in 14 days (%)	98.6%	98.4%	82.4%	*	*	93.6%	73.6%
Average wait time to speak with a customer service agent (minutes)	NA	40:9	28:7	*	*	32:1	60:6
CORE facility rating	97	99	95	*	*	NA	NA
Calls answered in 30 seconds (%)	76.5%	67.5%	63.8%	*	*	59.0%	42.3%
Agency customers surveyed for overall customer satisfaction	19,793	25,167	27,148	*	*	NA	NA
Customers rating service good or better (%)	72.6%	73.0%	79.0%	71.0%	71.0%	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$4,035.3	\$4,035.3	\$4,652.0	\$4,413.2	\$4,413.2	\$4,623.9	\$1,487.6	\$1,550.0
Revenues (\$000,000)	\$3,948.4	\$3,948.4	\$4,704.1	\$4,378.3	\$4,378.3	\$4,583.6	\$1,520.4	\$1,378.2
Personnel	11,689	11,772	11,891	12,213	12,509	11,877	11,935	11,913
Overtime paid (\$000,000)	\$155.7	\$155.7	\$198.0	\$100.0	\$100.0	\$114.0	\$58.0	\$67.3
Capital commitments (\$000,000)	\$103.1	\$235.1	\$416.6	\$1,507.4	\$1,105.7	\$915.2	\$82.9	\$114.0
¹ January 2024 Financial Plan.		² Expenditures include all funds		"NA" - Not Available				

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Lisa Bova-Hiatt was appointed Chief Executive Officer (CEO) of NYCHA on July 6, 2023.
- Currently, NYCHA is not in compliance with several federal regulations and is working to assess the extent of noncompliance. On January 31, 2019, NYCHA signed an agreement with HUD to resolve claims brought by the U.S. Attorney's Office for the Southern District of New York, including on behalf of HUD and the Environmental Protection Agency. The agreement establishes a framework by which NYCHA will continue to evaluate its compliance with federal requirements. The agreement also requires NYCHA to take certain actions and meet certain standards and deadlines related to health and safety. NYCHA has not yet met certain standards and deadlines set forth in the agreement and continues to work with an independent monitor to improve its compliance with these requirements. The monitor is in place with access to NYCHA information and personnel and has issued and will continue to issue quarterly reports on NYCHA's compliance with the agreement.
- The indicators in Goal 2a 'Active capital projects on schedule (%)' and 'Active capital projects in construction phase on schedule (%)' were removed and replaced with 'Active capital projects on track or with minor delays (%)' and 'Active capital projects in construction phase on track or with minor delays (%)', respectively. The indicators were changed to reflect how NYCHA's Asset and Capital Management Division is reporting on its portfolio starting in Fiscal 2024. It captures projects on schedule and with minor delays (six months or less).
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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
- 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 Commission 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 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 the first four months of Fiscal 2024, LPC calendared hearings on the potential designations of several buildings and sites, including three in the Bronx, an area that has been historically underrepresented in landmark designations. The first of such proposed designations is the Joseph Rodman Drake Park and Enslaved People's Burial Ground, which raises public awareness about the practice of slavery in colonial New York City, honors the legacy of the enslaved people who were central to the area's history, and ensures the burial ground is preserved and protected. In pursuing the designation of this site, LPC is fulfilling the Commission's Equity Framework mandate to ensure its work tells the complete—and sometimes difficult—story of New York City, including the ways in which the built environment and physical remains below ground reflect the history of racism and discrimination in the City. The second is the Old Croton Aqueduct Walk, which recognizes the history of public health and water infrastructure in New York City, and the vital role that the Old Croton Aqueduct played in democratizing access to clean water for the City's growing immigrant population. The third is the New York Public Library, Tremont Branch, which for more than a century has offered literacy programs to new waves of immigrants arriving to this emblematically multicultural neighborhood in the Bronx.

LPC has also furthered the Commission's equity goals of enhancing transparency, accessibility, and efficiency by taking actionable steps to streamline rules and processes to allow for more efficient permitting. In July 2023, the Commission voted to approve new rules to make the LPC application and review process faster and easier for business owners and homeowners seeking approval for specific types of work, including building updates that would improve the climate resiliency and sustainability of landmarked properties. These changes allow LPC to support adoption of climate resiliency and sustainability measures for landmark buildings and better serve New Yorkers through a more efficient permit process, empowering them to focus on the success of their small businesses and maintaining their homes, in turn increasing employment opportunities and housing stability for the City's diverse workforce.

In the first four months of Fiscal 2024, LPC staff focused on directly meeting community members in their neighborhoods and offering online tutorials, ensuring that stakeholders, especially property owners and faith-based organizations, understand the Commission's processes and have equal access to resources and technical assistance. The Commission has also partnered with local community groups to tell the vibrant history of social justice movements in New York City.

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 regulations compliance.
- Goal 1d Evaluate potential impacts to archaeological resources in a timely manner.

HOW WE PERFORMED

- Over the first four months of Fiscal 2024, as was the case over the same period in Fiscal 2023, there were no individual, interior, and scenic landmarks, historic districts, or buildings designated. However, over the reporting period, the Commission initiated the designation process for four individual landmarks and one scenic landmark by calendaring items for consideration. As these were under consideration within the first four months of Fiscal 2024, they are not reported in the count of individual, interior, and scenic landmarks, and historic districts designated, but will be should the proposals be accepted and the landmarks officially designated. The proposed individual landmarks include: 1) the Barkin, Levin & Company Office Pavilion in Long Island City, Queens, an area with few designated buildings, 2) the Modulightor Building in East Midtown, Manhattan, an example of mid-century modern architecture, 3) the Joseph Rodman Drake Park and Enslaved People's Burial Ground in Hunts Point, Bronx, an area with a disproportionately low number of landmark designations, and 4) the New York Public Library, Tremont Branch in Tremont, Bronx. The proposed scenic landmark under consideration is the Old Croton Aqueduct Walk in University Heights, Bronx. The Commission voted to designate three of these proposed sites in December 2023.
- LPC continues to see a significant number of work permit applications and the Commission's staff strives to process them efficiently. There were 3,873 work permit applications received during the first four months of Fiscal 2024, down 8.5 percent from the 4,234 applications received during the same period in Fiscal 2023. During the first four months of Fiscal 2024, 83 percent of Certificates of No Effect were issued within 10 days, up from 81 percent in the comparative reporting period in Fiscal 2023, and 82 percent of Permits for Minor Work were issued within 10 days, down from 83 percent in the comparative reporting period in Fiscal 2023. Additionally, 100 percent of Expedited Certificates of No Effect were issued within two days in the first four months of Fiscal 2024, which is the same rate as the first four months in Fiscal 2023.
- During the first four months of Fiscal 2024, the Commission's enforcement department received 172 complaints, up four percent from the same period in Fiscal 2023. The enforcement department investigated 372 complaints and 313 properties in the first four months of Fiscal 2024, up 93 percent and 83 percent, respectively, from the same period in Fiscal 2023. This increase is in part due to a Commission initiative to address a backlog of complaints, which was implemented in parallel by an increase of staff at the Commission in the last quarter of Fiscal 2023 and first quarter of Fiscal 2024.
- LPC's enforcement department issued 182 warning letters, Notices of Violations and Stop Work Orders in the first four months of Fiscal 2024, up 34 percent from 136 enforcement actions issued during the same period in Fiscal 2023. When work is done to a landmark building without a permit, the enforcement department follows a series of steps, starting with issuing a warning letter describing the work performed without a permit and instructing the owner to submit an application to legalize or correct the work. If the warning letter is not responded to, and the violation is not cured, LPC will issue a Notice of Violation, which may require an appearance at a hearing held at the Environmental Control Board and may result in a civil penalty. In cases of ongoing illegal work, LPC will issue a Stop Work Order, in which all illegal work must stop immediately once the construction site has been made safe. The increase in enforcement actions taken is largely a reflection of the Commission's backlog resolution initiative.
- Of the archaeology applications received in the first four months of Fiscal 2024, 96 percent were reviewed within 10 days, well exceeding the 85 percent target, though slightly down from the first four months of Fiscal 2023. The number of archaeology applications is driven by environmental review applications with other City agencies acting as the lead agency, and numbers fluctuate based on many factors not related to the role executed by LPC.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Individual, interior, and scenic landmarks, and historic districts designated	10	3	12	*	*	0	0
– Individual, interior, and scenic landmarks designated	8	1	10	*	*	0	0
– Historic districts designated	2	2	2	*	*	0	0
★ Total buildings designated	339	147	81	*	*	0	0
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Work permit applications received	10,907	12,378	12,211	*	*	4,234	3,873
★ Actions taken on work permit applications	10,075	11,423	11,489	*	*	3,985	3,851
Certificates of No Effect issued within 10 business days (%)	84%	84%	83%	85%	85%	81%	83%
Expedited Certificates of No Effect issued within two business days (%)	100%	99%	98%	100%	100%	100%	100%
Permits for minor work issued within 10 business days (%)	83%	82%	84%	*	*	85%	82%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None			

Goal 1c Increase landmark regulations compliance.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Complaints received	310	393	572	*	*	165	172
Complaints investigated	105	397	711	*	*	193	372
Properties investigated	79	382	555	*	*	171	313
Enforcement actions taken: Total warning letters, Notices of Violation, and Stop Work Orders issued	55	387	427	*	*	136	182
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	83%	100%	100%	*	*	100%	100%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None			

Goal 1d Evaluate potential impacts to archaeological resources in a timely manner.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Archaeology applications reviewed within 10 business days (%)	90%	98%	97%	85%	85%	99%	96%
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None			

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Letters responded to in 14 days (%)	94%	96%	88%	*	*	94%	82%
E-mails responded to in 14 days (%)	94%	98%	94%	*	*	89%	100%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$6.4	\$6.5	\$7.2	\$7.6	\$8.3	\$7.4	\$2.0	\$2.6
Revenues (\$000,000)	\$6.2	\$7.9	\$7.6	\$6.7	\$6.9	\$6.9	\$2.5	\$2.4
Personnel	70	73	76	78	78	78	70	76
Overtime paid (\$000)	\$3	\$13	\$24	\$7	\$7	\$7	\$0	\$0
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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)	January 2024 Financial Plan FY23 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$6.4	\$6.4	All
002 - Other Than Personal Services	\$0.8	\$1.9	All
Agency Total	\$7.2	\$8.3	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published 4-month actual Fiscal 2023 figure for 'Properties investigated' was changed from 189 to 171 after a review of historical data.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

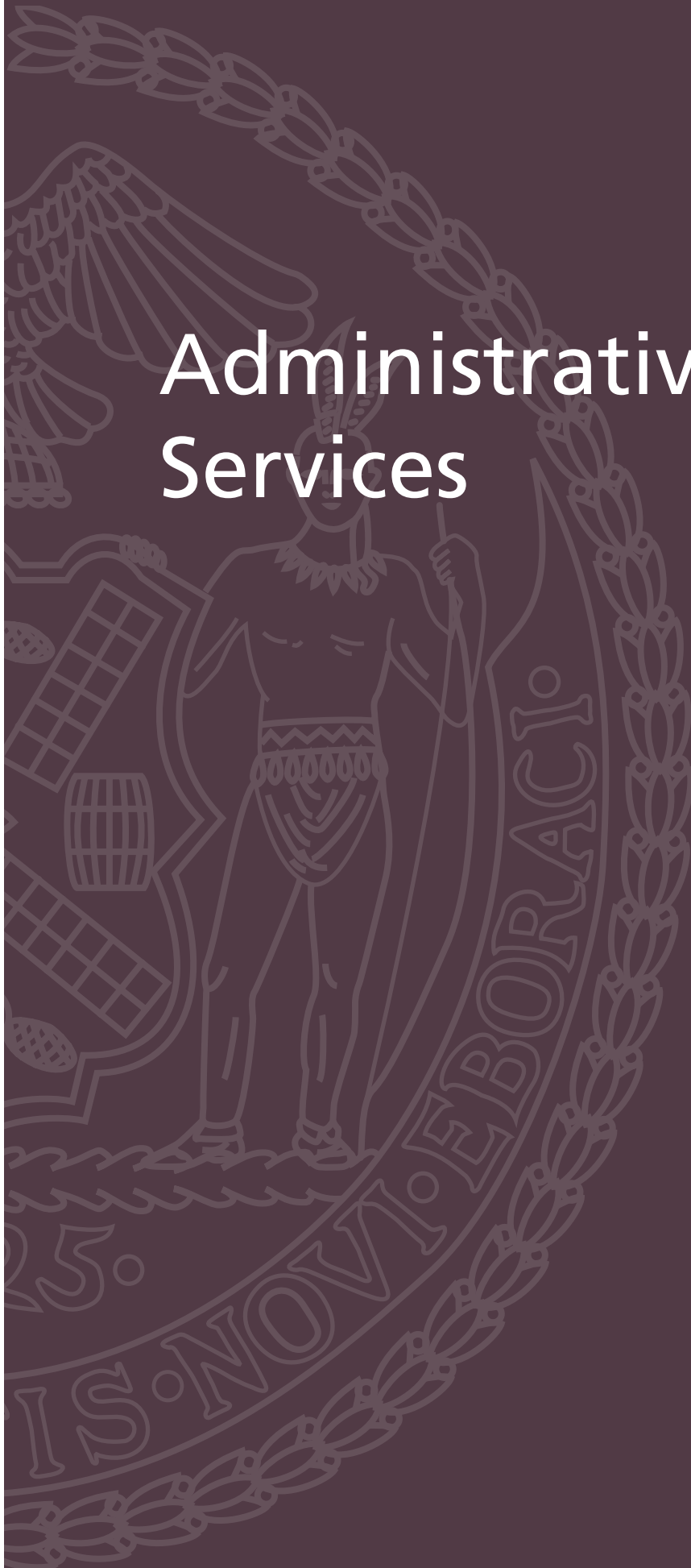
ADDITIONAL RESOURCES

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>

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

Administrative Services



Administrative Services

	Department of Citywide Administrative Services p 361		Office of Technology and Innovation p 385
	Department of Records & Information Services p 371		Board of Elections p 393
	Department of Finance p 377		

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 municipal government uplift and empower all New Yorkers. This commitment includes recruiting and retaining a workforce which reflects the talents and diversity of the people DCAS serves. DCAS participated in 66 career outreach events in the first four months of Fiscal 2024, reaching over 7,000 participants, and worked with 57 agencies to offer training and education on the City's [Equal Employment Opportunity Policy](#) and other related policies and procedures. Moreover, City employees completed 141,562 DCAS-provided trainings in equity and inclusion, almost double the number of the same period in Fiscal 2023.

As part of the City's recent effort to fill staff vacancies, DCAS continued coordinating the NYC Government Hiring Halls during the first four months of Fiscal 2024. The hiring halls provided information about opportunities in municipal government, on-the-spot interviews, and conditional job offers. They offered New Yorkers a unique opportunity to build a career in public service by bringing jobs directly to communities with the goal of breaking down barriers to municipal employment. In furtherance of this objective, many of the hiring halls were hosted in high unemployment neighborhoods of New York City in partnership with local institutions and elected officials.

DCAS also works towards building a diverse municipal government 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 increase equity. DCAS also helps build a diverse municipal government by managing 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.

DCAS's core value of equity can also be seen in the City's [electric vehicle \(EV\) charging network](#). DCAS has committed to installing at least 50 percent of its fast electric charging network in [Environmental Justice \(EJ\) Areas](#). 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. Of the 47 fast chargers DCAS installed in the first four months of Fiscal 2024, 35 were in EJ Areas, an increase of over 300 percent from the first four months of Fiscal 2023.

Furthermore, DCAS is committed to promoting diversity and inclusion in all aspects of City procurement, through the expansion of contracting opportunities for [City-certified Minority and Women-Owned Business Enterprises \(M/WBEs\)](#). DCAS fully supports the City's goal of awarding \$60 billion in contracts to M/WBEs by 2030. Toward that end, [DCAS's M/WBE Program](#) is focused on the development and implementation of innovative strategies that ensure equitable access to contracting opportunities for underrepresented groups. DCAS is taking a proactive and intentional approach to achieving its utilization goals including the use of the [M/WBE Noncompetitive Small Purchase \(NCSP\) Method](#). During the first four months of Fiscal 2024, DCAS awarded 13 contracts to City-certified M/WBEs using the NCSP Method, a slight increase from the previous reporting period. DCAS also participated in 11 M/WBE networking events and hosted 83 one-on-one meetings with potential M/WBE vendors, introducing them to the many services DCAS provides.

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, 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

- The number of applications received for all DCAS civil service exams increased over 43 percent to 39,475 in the first four months of Fiscal 2024 versus the same period in Fiscal 2023. During the current reporting period, DCAS offered several exams that typically attract large applicant pools such as exams for Police Officer, Oiler (Series), and School Safety Agent. Also contributing to the increase was the [New York City Bridge Exam](#), an exam that offers candidates the opportunity to take one multiple-choice test for multiple titles and to potentially appear on multiple civil service lists simultaneously.
- The number of civil service exams open for filing increased almost 30 percent to 74 exams during the first four months of Fiscal 2024, compared with the same period in Fiscal 2023, and is on track to meet the target of 185 exams open for filing this fiscal year. Part of DCAS's Provisional Reduction Plan (PRP), Qualified Incumbent Exams (QIEs)—civil service exams open only to provisional City employees—played a key role in the increase.
- In the first four months of Fiscal 2024, the median time from exam administration to exam results completion for DCAS-administered exams decreased almost 24 percent compared with the same time period in Fiscal 2023. The substantial reduction in the median time of results completion can be owed in part to the administration of the QIEs, which all had completion times of less than 100 days. QIEs generally have shorter completion times relative to other classes of civil service exams due to automation and smaller applicant pools.
- Reflecting the diversity of New York City, people of color represented over 80 percent of total new hires. The proportion of new hires at mayoral City agencies that were Asian/Pacific Islander increased slightly in the first four months of Fiscal 2024 compared with the same period in Fiscal 2023. The proportion of new hires that were Black, Hispanic, or other races remained stable.
- The sex composition of new hires in the first four months of Fiscal 2024 was comparable to the prior reporting period and mirrors pre-pandemic values.
- The number of trainings completed by City employees/participants in equity and inclusion almost doubled in the first four months of Fiscal 2024 as compared with the same period in Fiscal 2023, totaling 141,562. The surge in trainings completed is primarily due to increased outreach and encouragement to employees to complete the training. DCAS anticipates that the number of trainings completed by City employees/participants in equity and inclusion will continue to increase in the months ahead as a result of the start of the next annual cycle of sexual harassment prevention training ([Local Law 92 of 2018](#)) as well as the upcoming end of the two-year cycle for "IgbTq: The Power of Inclusion" ([Executive Order 16 of 2016](#)) training, which concludes March 2024.
- DCAS completed 2,570 trade shop work orders during the first four months of Fiscal 2024, a slight increase of seven percent from the same period in Fiscal 2023. The increase is in spite of supply chain and staffing challenges the DCAS Trade Shop continues to experience. The fiscal climate also jeopardizes DCAS's ability to meet the Fiscal 2024 target for completed work orders. In response to those roadblocks, DCAS is diverting time and labor to fabricate necessary parts in-house whenever possible. Even with these challenges, work order completion times remain on par with prior reporting periods.
- Revenue from the sale of surplus goods fell almost 16 percent in the first four months of Fiscal 2024 compared with the first four months of Fiscal 2023 to over \$3.7 million. The first four months of Fiscal 2023 had some exceptional sales—including the sale of the last Redbird subway car of its kind—that were not replicated during the same period in Fiscal 2024.
- The value of goods and services purchased increased by 22 percent in the first four months of Fiscal 2024, from \$405 million in the first four months of Fiscal 2023, to \$492 million. The increase is primarily the result of new purchases of emergency preparedness goods and services for asylum seeker operations and dual compartment collection trucks for the Department of Sanitation.
- The value of Central Storehouse (CSH) requisitions fell 44 percent in the first four months of Fiscal 2024, a decrease from \$12.8 million in the first four months in Fiscal 2023, to \$7.1 million. The expiration of the federal Public Health Emergency for COVID-19 has reduced the City's demand for COVID-19-related supplies.

- The average time to fulfill requisitions increased by one day during the first four months of Fiscal 2024 to five days, as compared with the previous reporting period. The increase is the result of staff shortages at the CSH.
- Inspections deemed non-compliant rose by over four times, compared with the previous reporting period. The DCAS Bureau of Quality Assurance determined that certain emergency response vehicle deliveries did not fully meet DCAS contract specifications, resulting in the increase.
- DCAS made major progress replacing fossil fuel-powered fleet vehicles with electric vehicles (EVs) during the first four months of Fiscal 2024. The citywide and DCAS-managed fleets of electric-powered vehicles both grew by 23 percent. EVs in the citywide fleet rose to 4,956 from 4,044, as DCAS continues the transition to an all electric fleet for most vehicle models. Electric vehicles in the DCAS-managed fleet, a subset of the City fleet directly managed by DCAS, rose to 950, from 775. [Local Law 140](#), which became law in October 2023, calls for electrification of the light- and medium-duty fleet by 2035 and of the heavy-duty fleet by 2038. This law codifies DCAS's and the City's commitments to aggressively and fully electrify the City's fleet.

SERVICE 1 Help City agencies fulfill their workforce needs.

Goal 1a Increase the public's access to information about employment opportunities in City government.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Applications received for all DCAS civil service exams	75,489	164,942	119,599	*	*	27,755	39,745
Employment applications received via Jobs NYC	369,926	604,373	736,011	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1b Ensure a competitive and diverse candidate pool for City employment opportunities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ ● New hires — Asian/Pacific Islander (%)	6.8%	10.8%	10.0%	*	*	9.0%	11.8%
★ ● New hires — Black (%)	39.6%	36.8%	39.5%	*	*	36.4%	37.4%
★ ● New hires — Hispanic (%)	21.8%	23.5%	23.1%	*	*	24.2%	23.7%
★ ● New hires — Some other race (%)	9.1%	6.5%	7.4%	*	*	7.6%	8.4%
★ ● New hires — White (%)	22.7%	22.4%	20.0%	*	*	22.8%	18.7%
★ ● New hires — Female (%)	39.0%	42.4%	45.9%	*	*	46.1%	46.4%
★ ● New hires — Male (%)	61.0%	57.6%	54.1%	*	*	53.4%	53.6%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1c Ensure timely administration of civil service exams.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Civil service exams open for filing by DCAS	173	178	200	185	185	57	74
★ Median time from exam administration to exam results completion for DCAS-administered exams (days)	318	246	219	290	290	222	169
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 1d Provide a wide range of training opportunities.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Average rating for professional development training sessions (%)	93%	94%	93%	92%	92%	94%	91%
Trainings completed by City employees/participants in managerial and professional development	33,900	54,707	68,611	58,544	58,544	14,567	14,234
Trainings completed by City employees/participants in equity and inclusion	202,329	282,562	421,969	284,995	284,995	71,901	141,562
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)	NA	72%	62%	72%	72%	NA	NA
CORE facility rating	NA	100	99	95	95	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 2b Meet timeliness standards for in-house trade shop construction and repair work.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Average time to complete in-house trade shop work orders (days)	5.0	5.9	6.1	7.0	7.0	3.0	2.8
★ In-house trade shop work orders completed within 30 days (%)	84%	NA	95%	75%	75%	97%	98%
Completed in-house trade shop work orders	6,951	7,513	7,698	7,000	7,000	2,414	2,570
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 2c Consolidate and reduce City office space.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Lease-in agreements executed	47	29	32	*	*	NA	NA
Square footage associated with executed lease-in agreements (000)	1,880	1,136	2,535	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Lease revenue generated (\$000)	\$42,652	\$38,818	\$46,606	\$40,990	\$41,739	\$15,310	\$15,412
Revenue generated from the sale of surplus goods (\$000)	\$15,656	\$8,617	\$13,740	\$12,661	\$7,893	\$4,429	\$3,726
– Revenue generated from auto auctions (\$000)	\$14,722	\$6,538	\$11,818	\$10,460	\$5,692	\$3,652	\$3,411
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average number of bidders per bid	4.0	3.2	3.5	3.4	3.4	3.1	4.2
Mayoral agency spending on goods against DCAS master contracts (%)	55%	67%	87%	*	*	86%	86%
Mayoral agency spending on services against DCAS master contracts (%)	16%	13%	16%	*	*	14%	16%
Inspections deemed non-compliant	550	460	557	*	*	71	396
M/WBE Non-Competitive Small Purchase Contracts	47	54	50	*	*	12	13
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Value of goods and services purchased (\$000,000)	\$1,179	\$1,141	\$1,272	*	*	\$405	\$492
– Value of Central Storehouse requisitions (\$000)	\$172,632	\$84,918	\$34,205	*	*	\$12,768	\$7,117
Average time to fulfill an agency requisition (days)	13	3	4	*	*	4	5
Value of cost avoidance (\$000)	\$17,908	\$6,157	\$4,973	*	*	\$933	\$998
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Electricity purchased (billions of kilowatt hours)	3.7	4.0	3.9	*	*	NA	NA
Total energy purchased (trillions of British thermal units)	27.9	28.7	27.1	*	*	NA	NA
– Electricity (%)	45.5%	47.3%	48.9%	*	*	NA	NA
– Natural gas (%)	48.2%	46.8%	45.5%	*	*	NA	NA
– Steam (%)	6.3%	5.9%	6.2%	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 5b Reduce the energy-related carbon footprint of City buildings.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	30,902	33,257	32,737	35,000	50,000	NA	NA
★ Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	309,291	342,548	375,285	410,285	460,285	NA	NA
★ Annual estimated avoided energy cost from all energy projects (\$000,000)	\$7.70	\$9.00	\$8.60	\$9.91	\$12.80	NA	NA
★ Cumulative estimated avoided energy cost from all energy projects (\$000,000)	\$108.60	\$117.60	\$126.20	\$136.11	\$147.67	NA	NA
Annual energy retrofit/conservation projects completed	848	572	582	*	*	NA	NA
Cumulative energy retrofit/conservation projects completed	3,868	4,440	5,022	*	*	NA	NA
Annual Energy Efficiency Reports completed	111	57	47	*	*	NA	NA
Cumulative Energy Efficiency Reports completed	1,169	1,226	1,273	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None							

Goal 5c Increase the City's renewable energy capacity.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Cumulative installed solar capacity (megawatts)	13.67	16.74	21.90	*	*	NA	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	67%	68%	71%	74%	75%	70%	73%
– Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%)	82%	82%	86%	90%	90%	89%	87%
★ Vehicles with highest emission ratings purchased pursuant to Local Law 38 in the citywide fleet (%)	100%	100%	100%	100%	100%	NA	NA
– Vehicles with highest emission ratings purchased pursuant to Local Law 38 in DCAS-managed fleet (%)	100%	100%	99%	100%	100%	NA	NA
Electric vehicles in the citywide fleet	3,139	3,477	4,646	5,200	5,500	4,044	4,956
– Electric vehicles in the DCAS-managed fleet	596	612	909	800	1,000	775	950
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 6b Optimize fleet resources to meet agency needs.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Fleet in-service rate citywide (%)	92%	90%	88%	90%	90%	88%	88%
– Fleet in-service rate for DCAS-managed fleet (%)	98%	98%	97%	98%	98%	99%	98%
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Workplace injuries reported	25	33	28	*	*	12	16
Accidents involving the public in DCAS-managed properties	15	17	25	*	*	10	5
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Letters responded to in 14 days (%)	54%	85%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	67%	90%	97%	*	*	98%	92%
Average wait time to speak with a customer service agent (minutes)	NA	NA	4:56	*	*	7:00	0:00
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$1,667.3	\$1,532.7	\$1,623.6	\$1,643.5	\$2,048.0	\$1,997.5	\$1,164.4	\$1,333.9
Revenues (\$000,000)	\$67.5	\$63.3	\$73.4	\$72.1	\$75.8	\$67.0	\$22.8	\$25.7
Personnel	2,243	2,063	2,068	2,584	2,564	2,555	2,074	2,109
Overtime paid (\$000,000)	\$23.4	\$28.0	\$28.7	\$22.9	\$23.0	\$22.4	\$9.0	\$8.2
Capital commitments (\$000,000)	\$233.2	\$48.5	\$168.7	\$268.8	\$248.4	\$196.7	\$22.8	\$24.9
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$208.1	\$220.9	
001 - Human Capital	\$23.6	\$28.8	1a, 1b, 1c, 1d
005 - Board of Standards and Appeals	\$2.4	\$2.4	*
100 - Executive and Operations Support	\$30.7	\$27.3	All
200 - Division of Administration and Security	\$14.4	\$14.7	All
300 - Asset Management – Public Facilities	\$103.9	\$104.7	2a, 2b, 2c, 3a
400 - Office of Citywide Purchasing	\$10.3	\$11.3	3a, 4a, 4b
500 - Division of Real Estate Services	\$10.6	\$14.3	3a
600 - External Publications and Retailing	\$2.2	\$2.8	*
700 - Energy Management	\$6.2	\$10.8	5a, 5b, 5c
800 - Citywide Fleet Services	\$3.8	\$3.7	3a, 6a, 6b
Other Than Personal Services - Total	\$1,415.6	\$1,827.1	
002 - Human Capital	\$11.4	\$7.5	1a, 1b, 1c, 1d
006 - Board of Standards and Appeals	\$0.1	\$0.1	*
190 - Executive and Operations Support	\$9.0	\$10.7	All
290 - Division of Administration and Security	\$29.2	\$34.3	All
390 - Asset Management – Public Facilities	\$230.6	\$216.1	2a, 2b, 2c, 3a
490 - Office of Citywide Purchasing	\$41.8	\$409.4	3a, 4a, 4b
590 - Division of Real Estate Services	\$5.3	\$2.2	3a
690 - External Publications and Retailing	\$0.8	\$1.0	*
790 - Energy Management	\$983.6	\$1,086.4	5a, 5b, 5c, 6a, 6b
890 - Citywide Fleet Services	\$103.8	\$59.5	3a, 6a, 6b
Agency Total	\$1,623.7	\$2,048.0	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator 'Employment applications received via NYC Jobs' was revised to 'Employment applications received via Jobs NYC' to correspond with the new name of the website.
- The Fiscal 2024 target for 'Lease revenue generated (\$000)' was revised from \$40,931 to \$40,990 due to increases in various lease amounts.
- The Fiscal 2024 targets for the indicators below were revised due to calculation errors that occurred with the targets reported in the Fiscal 2023 Mayors Management Report and the impact of budget freezes in Fiscal 2024, which delayed DCAS's ability to transfer project funds to agency partners and impeded completion of planned projects, resulting in smaller reductions in greenhouse gas emissions.
 - 'Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)' was revised from 40,000 to 35,000.
 - 'Cumulative estimated reduction in greenhouse emissions from all energy projects (metric tons)' was revised from 422,548 to 410,285.
 - 'Annual estimated avoided energy cost from all energy projects (\$000,000)' was revised from \$11.56 to \$9.91.
 - 'Cumulative estimated avoided energy cost from all energy projects (\$000,000)' was revised from \$140.50 to \$136.11.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

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
- DCAS Citywide Learning & Development:
www.nyc.gov/site/dcas/agencies/citywide-training-and-development.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
- 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 X (formerly known as Twitter):
twitter.com/NYCDCAS
- Follow DCAS on YouTube:
www.youtube.com/@dcasny
- 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
- Jobs NYC:
<https://cityjobs.nyc.gov/>
- 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 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
- 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 1.8 million historical photographs, maps and a growing online collection of more than 42,000 reports and publications issued by City agencies. The Historical Vital Records (HVR) platform provides free online access to 10.1 million high-quality copies of historical birth, death and marriage records. The Municipal Archives and Library staff annually respond to more than 30,000 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 oversees 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 30 agencies currently using the system, which manages more than 13 million records.

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 effectively and thoroughly document the history of City governance.

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. During the first four months of Fiscal 2024, the Department employed a City Service Corps member to further this goal by developing a plan that will engage staff in best practices for inclusive description and initiating community engagements.

DORIS continues to focus on projects that show the relevance and diversity of City government's records to New Yorkers. During the reporting period, the Department promoted its storytelling initiative, the Neighborhood Stories project, which aims to gather and permanently preserve the stories of New York City community members—connecting local history with the records of City government maintained in the collections of the Municipal Archives and Library, at community outreach events in East Flatbush and the Wyckoff Farmhouse Museum. In addition, Department staff participated in a community event with the Parks Department and Department of Design and Construction to discuss plans for the Shirley Chisholm Recreation Center currently under construction. Further, in collaboration with the Metropolitan Transportation Authority Triborough Bridge and Tunnel Authority, the Department opened an exhibit, "Uniting the Boroughs" featuring historical materials that illustrate how the construction of the Triborough Bridge transformed the City.

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 the first four months of Fiscal 2024 the Department's digital laboratory scanned 314 items, compared to 43,702 during the same period in 2023. The laboratory's productivity is largely supported by grant-funded projects. The most recent digitization project ended in Fiscal 2023. A new project to digitize historical census records will commence in January 2024.
- The percent of required agency reports submitted to the Library publications portal decreased to 50 percent in the first four months of Fiscal 2024, compared to 61 percent submitted during the same period of Fiscal 2023. Incomplete compliance with quarterly reports due in July 2023 led to the percentage decrease. Subsequent compliance with the mandate during the remainder of the first quarter of Fiscal 2024 led to an overall 23 percent increase in the number of reports submitted, totaling 1,282 items, compared to 1,040 during the same period of Fiscal 2023.
- The quantity of records accessioned by the Municipal Archives during the first four months of Fiscal 2024 totaled 44 cubic feet, a decrease of 74 percent from the quantity acquired in the same period of Fiscal 2023. Archives staff have been temporarily re-assigned from accessioning activities to data remediation necessary to migrate digital content to a new management and access system, scheduled for completion in June 2024.
- The average time to respond to requests for copies of vital records decreased 58 percent during the first quarter of Fiscal 2024 to 7.26 days, compared to more than 17 days during the comparable period of Fiscal 2023. The significantly improved performance resulted from successful implementation of a project to upgrade the ePayments application used to process vital record copy requests. The project is one of the Department's Customer Service initiatives, coordinated by the Mayor's Office of Efficiency. The upgrade also led to a nearly 40 percentage-point improvement in the related measurement of the percent of vital record requests responded to within 12 business days to 90.1 percent.
- The number of preservation actions performed during the first quarter of Fiscal 2024 remained relatively constant at 5,892 items, compared to 6,146 during the same period in Fiscal 2023. The bulk of the productivity is attributable to the federally-funded grant project to preserve the original Brooklyn Bridge drawings.
- During the first four months of Fiscal 2024 the Department's retrieval rate for records from the off-site facilities upon owner-agency request doubled, increasing to 1.54 days compared to 0.77 days during the same period of Fiscal 2023. Although well within the two-day target, the decreased productivity is due to staff vacancies and redeployment of personnel to record disposal activities. To compensate for the reduced staffing, the Department revised workflows to ensure agencies received the requested materials as expeditiously as possible. The redeployed and reduced staffing also led to a decrease in the related measurement of the percent of requests processed within 48 hours from 100 percent in the first quarter of Fiscal 2023, to 82 percent in Fiscal 2024.
- The volume of records disposed by the Department from the Municipal Records Center and its other storage facilities increased 77 percent to 1,883 cubic feet during the first four months of Fiscal 2024, compared to 1,067 cubic feet during the same period of Fiscal 2023. The related measurement of the total quantity of records disposed by City government agencies increased by a remarkable 569 percent, from 2,138 cubic feet during the first four months of Fiscal 2023 to 14,307 cubic feet in the same period of Fiscal 2024. The increase in both measurements is due to the Department's Customer Service initiative to improve the quality of data about records eligible for disposal. As part of the initiative, Department staff provided improved guidance and training that enabled client agencies to complete the record disposal process more expeditiously.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Records digitized	2,285,564	187,329	126,505	1,000,000	1,000,000	43,702	314
Number of library items available	389,189	394,542	397,272	*	*	395,237	398,554
Unique visitors to agency website and related online platforms (000)	591.70	745.63	824.28	*	*	267.20	210.82
Publications and reports acquired	5,055	5,353	4,677	*	*	1,040	1,282
Required agency reports submitted to the Municipal Library publications portal (%)	40%	67%	54%	80%	80%	61%	50%
Records accessioned by Municipal Archives (cubic ft.)	111	330	280	*	*	171	44
Attendees at DORIS public programs	1,031	2,088	1,803	*	*	308	270
Digital archival records accessioned (terabytes)	0.0012	44.5100	0.1000	*	*	0.0013	0.0000
Municipal Archives resource records	NA	NA	5	*	*	NA	0

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

Goal 1b Promptly reply to information and reproduction service requests.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Vital record requests responded to within 12 business days (%)	65%	46%	77%	75%	75%	51%	90%
★ Average response time to vital record requests (days)	23.1	24.8	10.7	10.0	10.0	17.2	7.3
★ Average response time to historical photo requests (days)	5.8	5.4	5.4	12.0	12.0	5.8	1.9
Photographic reproduction requests received	3,656	3,238	1,746	*	*	434	668
Information requests received	39,937	37,971	29,891	*	*	10,721	10,175
Municipal Archives and Municipal Library patron services (hours)	NA	1,778	2,208	*	*	523	767

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

Goal 1c Ensure historical records are preserved according to archival standards.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Preservation actions performed	21,596	8,145	20,262	*	*	6,146	5,892

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average response time to agency requests for inactive records (days)	0.6	1.0	1.4	2.0	2.0	0.8	1.5
Requests for stored records processed within 48 hours (%)	87.6%	91.6%	96.0%	*	*	100.0%	82.0%
Total records disposed by City government entities (cubic ft.)	14,801	6,563	10,720	*	*	2,138	14,307
Number of agencies managing records in electronic format using the Electronic Records Management System	NA	NA	32	*	*	8	0

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

Goal 2b

Promptly transfer eligible agency records to off-site storage.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Storage capacity available for new accessions in Municipal Records Center (%)	19%	19%	19%	*	*	19%	19%
Records transferred into Municipal Records Center (cubic ft.)	487	7,820	4,624	*	*	1,415	1,632
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2c

Dispose of all records according to their scheduled retention period.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Average time between records disposal eligibility and application sent to Law Department (months)	0.2	0.2	0.7	2.0	2.0	NA	NA
Average time for Law Department to approve records disposal application (months)	1.9	NA	1.3	3.0	3.0	NA	NA
Records disposed by DORIS from Municipal Records Center and its other storage sites (cubic ft.)	6,059	3,540	4,322	*	*	1,067	1,883
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
CORE facility rating	NA	100	NA	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$11.0	\$12.4	\$14.2	\$16.0	\$15.0	\$14.6	\$5.5	\$9.3
Revenues (\$000,000)	\$0.8	\$0.7	\$0.6	\$0.9	\$0.9	\$0.9	\$0.2	\$0.2
Personnel	61	58	58	57	55	54	58	55
Overtime paid (\$000)	\$0	\$0	\$0	\$0	-	-	\$0	\$0
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
100 - Personal Services	\$4.4	\$4.6	All
200 - Other Than Personal Services	\$9.8	\$10.4	All
Agency Total	\$14.2	\$15.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²Includes 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/records.

DEPARTMENT OF FINANCE

Preston Niblack, Commissioner



WHAT WE DO

The Department of Finance (DOF) is responsible for the collection of more than \$47 billion in revenue annually for the City and the valuation of over one million properties worth a total of nearly \$1.4 trillion in Fiscal 2023. DOF administers property tax exemption and abatement programs, assists New Yorkers with tax payment issues through the Office of the Taxpayer Advocate (OTA), 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 New York 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 (MOPI), DOF advises the administration on the management of the City's five pension systems.

DOF's mission is to provide exceptional customer service, and the Agency has implemented many programs and initiatives to improve the customer's experience and ensure that New Yorkers have the opportunity to receive all DOF-administered benefits and savings for which they are eligible.

FOCUS ON EQUITY

DOF is committed to ensuring that eligible individuals and families can access the benefits to which they are entitled. Concurrently, the Agency is committed to enforcing the tax codes justly so that all New Yorkers pay their fair share. DOF'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 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. DOF also offers Veterans, clergy, and other property tax exemptions.

The Agency has also established the Office of the Taxpayer Advocate (OTA) and the Office of the Parking Summons Advocate (OPSA), which serve to help New York City taxpayers with limited access to resources 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 making it as easy and convenient as possible to interact with the Agency. Over the past several years, DOF 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, the Agency provides options for customers who are not comfortable accessing DOF's resources electronically. The Agency's five borough-based business centers provide residents and businesses with an in-person option to make payments, apply for benefits, or receive general assistance.

DOF continues to enhance its online services to serve as many customers as possible in as short a time as possible. 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, without unnecessary trips or calls to DOF's business centers. The Agency has also added more applications to its online property tax SmartFile system, including primary residence self-verification for the Cooperative and Condominium Tax Abatement, which reduces the property taxes of eligible condominium and co-op owners.

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 the first four months of Fiscal 2024, the average turn-around time for field audits decreased by 9.4 percent, from 477 days in the first four months of Fiscal 2023 to 432 days, and 21.8 percent for non-field audits, from 220 to 172, due to the hiring of additional audit staff. Additional staff also contributed to the nearly 10 percentage-point increase in the proportional increase in tax liability because of completed non-field audits from 53.1 percent to 62.4 percent over the comparative reporting periods.
- In the first four months of Fiscal 2024, in-person hearing turnaround time increased to 4.5 minutes from 2.3 minutes over the same period in Fiscal 2023. This is attributable to DOF having 11 percent fewer administrative law judges since the reporting period last year, and a total of 40 percent fewer judges since the start of the pandemic. DOF is bolstering its recruitment efforts by working to implement remote online hearing capability combined with recent salary increases.
- In Fiscal 2022 and 2023, DOF's Property Exemptions Administration experienced an increase in processing times primarily due to an interim policy DOF implemented in response to the COVID-19 pandemic. When DOF realized that many recipients were failing to renew their benefits or respond to requests for additional information, the Agency implemented a policy of suspending automatic revocations to give benefit recipients additional time to respond and keep their benefits. This was done in conjunction with City and statewide emergency restrictions. An increase in the number of applications received during Fiscal 2022 and 2023, along with decrease in staff since the beginning of the pandemic, continue to impact processing times for all exemption programs.
- Over the first four months of Fiscal 2024, across all exemption programs, DOF received about half as many initial applications as it did over the first four months of Fiscal 2023. There were also fewer renewal applications across all exemption programs. The decline in renewal applications may be due to attrition of program participants who fail to renew or fail to meet continuing eligibility. However, application processing times increased due to the implementation of technical upgrades to accommodate new legislative mandates (bill # S7384, passed in May 2023) to improve and streamline the income verification process. The new system requires less income information for application processing, ultimately reducing the time required by DOF to assess an application. Because of this new legislation and system upgrades, DOF expects growth in enrollment and the ability to retain program participants already enrolled. While these technical enhancements temporarily delayed SCHE and DHE applications for the 2024-25 tax season, they will allow for faster processing in future tax years. For Rent Freeze Program applications, processing times have improved since the close of the reporting period and are now meeting the service level agreement time of 10 days or less.
- In the first four months of Fiscal 2024 compared to the same period in Fiscal 2023, the Office of the Taxpayer Advocate continued to experience increases in cycle time for both inquiries and cases. Inquiry cycle time rose by 27 percent, from 5.3 to 6.8 days, while case cycle time rose 30 percent, from 34.5 to 44.7 days. Both inquiry and case cycle times are still within their target rates (10 days for inquiries, 45 days for cases). In the first four months of Fiscal 2024, OTA's inquiry and cycle case times increased due to a large increase in SCHE and DHE inquiries and cases.
- In the first four months of Fiscal 2024, the average time required to record documents fell 37 percent, from 2.2 days in the same period in 2023 to 1.4 days. With optical character recognition tools, staff members now recognize submission errors more quickly, expediting the review and approval process.
- In the first four months of Fiscal 2024, there was a two-percentage point decrease in the proportion of orders of protection successfully served compared to the first four months of Fiscal 2023, decreasing from 57 percent to 55 percent. This is due to more orders of protection being issued in this reporting period compared to the same period last year.
- In the first four months of Fiscal 2024, there was a two-percentage point increase in the proportion of arrest warrants successfully executed compared to the first four months of Fiscal 2023, from 58 percent to 60 percent, due to an increase of additional court-directed arrests compared to the previous year. In these cases, the subject was already in custody, but the Sheriff's Office was required to respond to a court request to process.
- In the first four months of Fiscal 2024, there was a six-percentage point increase in Sheriff's Office property seizures compared to the first four months of Fiscal 2023, increasing from 48 percent to 54 percent due to a focus on revenue-generating functions such as commercial motor vehicle tax special seizure operations.

- In the first four months of Fiscal 2024, there was a two-percentage point decrease in child support orders served compared to the first four months of Fiscal 2023, from 57 percent to 55 percent, due to the higher number of incorrect addresses that were provided to the Sheriff’s Office. Incorrect addresses make it difficult, if not impossible, for deputies to locate respondents in a timely manner, resulting in time lost and the decrease in orders served.

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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Property taxes billed that are paid (%)	97.9%	98.1%	97.8%	98.0%	98.0%	NA	NA
– Paid on time (%)	94.8%	94.9%	94.7%	*	*	94.9%	93.9%
Average turnaround time for field audits (days)	442	452	528	*	*	477	432
Average turnaround time for non-field audits (days)	201	230	197	*	*	220	172
Increase in tax liability as a result of audits (%)	25.8%	29.4%	25.3%	*	*	21.8%	21.2%
Increase in tax liability as a result of field audits (%)	26.1%	28.0%	24.9%	*	*	20.0%	18.7%
Increase in tax liability as a result of non-field audits (%)	22.7%	43.0%	33.2%	*	*	53.1%	62.4%
Originally noticed properties sold in lien sale (%)	NA	25%	NA	*	*	NA	NA
Properties in final lien sale	NA	2,841	NA	*	*	NA	NA
★ Field audits closed within a year (%)	NA	51.42%	51.33%	*	*	57.00%	63.25%
★ Non-Field audits closed within a year (%)	NA	83.66%	87.58%	*	*	85.75%	88.25%
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None							

Goal 1b Promptly review requests for refunds.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Average time to issue a property tax refund (days)	12	13	13	20	20	11	18
★ Average time to issue a business tax refund (requested or non-requested) (days)	14	12	12	25	25	12	12
Average Time to Issue a Requested Business Tax Refund (days)	13	12	12	17	17	12	12
★ Average Time to Issue a Non-Requested Business Tax Refund (days)	15	14	12	17	17	12	12
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Parking tickets resolved within 90 days (000)	10,120	10,767	12,470	*	*	4,400	NA
★ Parking tickets paid within 90 days (%)	65.5%	66.2%	69.0%	65.0%	65.0%	68.6%	NA
Parking tickets dismissed within 90 days (%)	3.7%	3.3%	3.4%	*	*	3.1%	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Parking summonses adjudicated (000)	1,776	1,959	2,247	*	*	816	697
★ Parking ticket hearings	1,117,467	1,047,121	1,277,636	*	*	474,977	353,725
– In-person hearings	132,119	205,862	341,533	*	*	155,259	75,777
– Hearings-by-mail	272,599	206,256	190,708	*	*	63,489	49,080
– Web hearings	712,749	635,003	745,395	*	*	256,229	228,868
Parking ticket “Pay or Dispute” app transactions	1,855,374	2,037,385	2,524,746	*	*	868,463	845,319
★ Average turnaround time for in-person parking ticket hearings (minutes)	1	1	3	12	12	2	5
★ Average turnaround time to issue decision for parking ticket hearing-by-web (days)	4.0	4.0	5.9	8.5	8.5	6.8	4.5
★ Average turnaround time to issue decision for parking ticket hearing-by-mail (days)	7.0	6.9	7.8	14.0	14.0	9.5	6.6
Parking ticket appeals reviewed	35,827	30,073	54,671	*	*	17,569	48,131
Parking ticket appeals granted a reversal (%)	23.0%	23.0%	11.0%	*	*	12.0%	7.0%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Initial applications received — Senior Citizen Rent Increase Exemption	4,389	5,024	7,154	*	*	2,404	1,589
★ Average time to process initial Senior Citizen Rent Increase Exemption applications (days)	8.5	11.1	25.8	10.0	10.0	12.9	29.1
Renewal applications received - Senior Citizen Rent Increase Exemption	23,216	32,064	22,959	*	*	8,588	7,729
Average time to process Senior Citizen Rent Increase Exemption renewal applications (days)	9.8	10.2	25.3	10.0	10.0	29.8	16.0
Initial applications received — Disability Rent Increase Exemption	1,098	1,031	1,472	*	*	476	281
★ Average time to process initial Disability Rent Increase Exemption applications (days)	6.7	10.0	22.7	10.0	10.0	10.9	27.7
Renewal applications received - Disability Rent Increase Exemption	5,869	7,464	5,810	*	*	2,174	1,854
★ Average time to process Disability Rent Increase Exemption renewal applications (days)	9.4	9.8	22.4	10.0	10.0	23.8	14.5
Initial applications received — Senior Citizen Homeowners’ Exemption	9,750	6,094	7,312	*	*	1,451	387
★ Average time to process initial Senior Citizen Homeowners’ Exemption applications (days)	11.7	10.3	14.5	⬇️	⬇️	7.8	19.3
Renewal applications received - Senior Citizen Homeowners’ Exemption	27,328	12,759	33,141	*	*	77	50
★ Average time to process Senior Citizen Homeowners’ Exemption renewal applications (days)	13.2	8.5	19.3	⬇️	⬇️	8.5	21.0
Initial applications received — Disability Homeowners’ Exemption	576	603	728	*	*	158	12
★ Average time to process initial Disability Homeowners’ Exemption applications (days)	14.6	5.9	10.0	⬇️	⬇️	6.0	14.5
Renewal applications received - Disability Homeowners’ Exemption	2,052	2,242	2,997	*	*	14	8
★ Average time to process Disability Homeowners’ Exemption renewal applications (days)	25.7	8.6	12.8	⬇️	⬇️	4.3	16.5
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Inquiries received	1,278	1,177	1,201	*	*	276	345
★ Average time to address inquiries (days)	2.4	1.9	5.9	10.0	10.0	5.3	6.8
Cases opened	834	706	1,045	*	*	333	312
Cases closed	988	774	1,073	*	*	345	350
★ Average time to close a case (days)	74.1	48.6	33.0	45.0	45.0	34.5	44.7
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Property recording transactions online (%)	84.8%	86.0%	83.9%	*	*	84.1%	87.5%
Average time to record and index property documents citywide (days)	2.8	4.5	1.3	*	*	2.2	1.4
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Arrest warrants successfully executed (%)	61%	79%	65%	*	*	58%	60%
Orders of protection successfully served (%)	61%	61%	58%	*	*	57%	55%
Property seizure orders successfully executed (%)	40%	50%	51%	*	*	48%	54%
Child support orders successfully served (%)	66%	59%	56%	*	*	57%	55%
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Total revenue collected (\$000,000)	\$44,550	\$45,341	\$47,768	*	*	NA	NA
– Property taxes collected (\$000,000)	\$31,292	\$29,622	\$31,502	*	*	NA	NA
– Business taxes collected (\$000,000)	\$8,484	\$9,800	\$10,494	*	*	NA	NA
– Property transfer taxes collected (\$000,000)	\$1,928	\$3,238	\$2,175	*	*	NA	NA
– Traffic violations revenue (\$000,000)	\$718	\$847	\$1,118	*	*	NA	NA
– Audit and enforcement revenue collected (\$000,000)	\$1,137	\$871	\$1,337	*	*	NA	NA
– Other revenue (\$000,000)	\$993	\$962	\$1,142	*	*	NA	NA
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Customer Experience							
E-mails responded to in 14 days (%)	79%	81%	60%	85%	85%	64%	51%
Letters responded to in 14 days (%)	64%	75%	56%	85%	85%	56%	69%
Completed customer requests for interpretation	2,510	3,189	NA	*	*	NA	NA
Average customer in-person wait time (minutes)	1	3	21	12	12	17	14
Calls answered by a Collections customer service representative (%)	82%	66%	30%	*	*	32%	30%
CORE facility rating	99	98	97	90	90	NA	NA
Number of calls to the Customer Contact Center	51,299	52,315	73,552	*	*	17,663	22,180
Average time to complete calls to the Customer Contact Center (minutes:seconds)	14:11	11:35	10:59	*	*	10:31	11:41
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$301.1	\$301.2	\$332.1	\$341.0	\$353.1	\$340.2	\$145.2	\$146.5
Revenues (\$000,000)	\$877.4	\$1,064.0	\$1,298.6	\$1,025.7	\$1,110.0	\$1,077.5	\$465.3	\$401.8
Personnel	1,935	1,725	1,691	1,937	1,984	1,984	1,661	1,691
Overtime paid (\$000)	\$7,796	\$7,424	\$8,552	\$1,358	\$1,472	\$1,358	\$2,193	\$2,122
¹ January 2024 Financial Plan. ² Expenditures include all funds "NA" - Not Available								

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$164.6	\$175.6	
001 - Administration and Planning	\$46.8	\$47.4	All
002 - Operations	\$20.6	\$22.1	1b, 3a
003 - Property	\$27.5	\$29.3	1a, 1b, 5a
004 - Audit	\$30.1	\$32.4	1a, 1b
005 - Legal	\$5.5	\$6.6	1a, 1b, 2a
007 - Parking Violations Bureau	\$9.9	\$10.9	2a, 2b
009 - City Sheriff	\$24.2	\$27.0	1a, 2a, 6a
Other Than Personal Services - Total	\$167.5	\$177.5	
011 - Administration	\$102.8	\$103.0	All
022 - Operations	\$40.8	\$43.7	1b, 3a
033 - Property	\$4.6	\$5.7	1a, 1b, 5a
044 - Audit	\$0.3	\$0.6	1a, 1b
055 - Legal	\$0.2	\$0.5	1a, 1b, 2a
077 - Parking Violations Bureau	\$0.9	\$0.8	2a, 2b
099 - City Sheriff	\$17.9	\$23.1	1a, 2a, 6a
Agency Total	\$332.1	\$353.1	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- DOF removed the 'Audits closed within 1 year (%)' indicator, which did not accurately capture the results of closed audit cases.
- The 'Field Audits closed with a year (%)' and 'Non-Field Audits closed within a year (%)' indicators were added to accurately capture the results of closed audit cases. The Field and Non-Field units both aim to close cases but have distinct timelines and goals. The Field Unit works to close large complex cases with a work plan estimating the time to close as more than one year. The Non-Field Unit works on cases of lower complexity with a workplan estimating the time to close as less than one year. Given that the units handle different types of cases, with differing closure timelines, combining their work to estimate the number of cases completed in less than a year does not result in a useful metric. More granular data is needed to provide an accurate picture.
- The indicator 'Property deed recording' was added to make the public aware of the total monthly transfer of property deeds recorded with DOF.
- The indicator 'Business centers transaction volume' and track separately from 'Visits made to an agency walk in facility' was added to better describe services provided by the business centers.
- The indicator 'Online hearings' was renamed 'Web hearings' to clarify that this indicator refers to a specific kind of online hearing at which respondents are able to upload their evidence and documentation, but do not meet virtually with an administrative law judge. DOF refers to these hearings as "hearings by web."
- The indicator 'Calls answered by a Cust Svc Rep' was renamed to 'Calls answered by a Collections customer service representative' to clarify that this indicator captures the percentage of calls answered by a Collections Division customer service representative.

ADDITIONAL RESOURCES

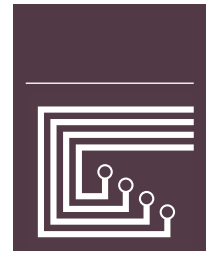
For additional information on items referenced in the narrative, go to:

- 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) 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 the 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 to address the inequitable impacts of the digital divide. In Fiscal 2024, OTI continued the implementation of cornerstone digital equity projects—Big Apple Connect and Link5G—that ensure greater accessibility and access to the internet and other digital networks for underserved New Yorkers. Big Apple Connect provided free high speed internet access to over 150,000 households in 220 New York City Housing Authority (NYCHA) developments in the first four months of Fiscal 2024. The LinkNYC initiative, with over 14.5 million subscribers, will deploy additional Wi-Fi enabled kiosks to upgrade critical telecommunications 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. As part of an ongoing partnership between OTI and LinkNYC, five Gigabit Centers (one in each borough) are providing high-speed Wi-Fi access and digital programming to New Yorkers. In addition, OTI, in partnership with Department of Parks and Recreation (DPR), the Department for the Aging (DFTA), NYCHA and the City's three library systems is increasing device access and digital literacy through the NYC Connected Communities, a digital inclusion initiative that provides digital literacy and employment resources in historically underserved areas.

New Yorkers often engage with City government and its many services through its website, NYC.gov, and ensuring that they can easily navigate it to connect to the services they need is a priority. In August of 2023, OTI's Digital Services team convened numerous research events throughout the City to speak with residents about the NYC.gov redesign, to ensure that the upcoming site better reflects their lived experiences and addresses their daily needs. OTI's Digital Service team spoke with New Yorkers across eight community centers. Participants included members from various communities like those that are of low-vision or blind, older adults and those that are unhoused. The redesign is targeted for completion next year.

OTI also ensures that during crises, the City provides technological support to vulnerable groups. As more than 130,000 migrants have come through the City's shelter system, OTI has furnished critical technology infrastructure and mobile device access to Humanitarian Emergency Response and Relief Centers (HERRC) and other migrant sites citywide. OTI created technology network access at locations that lack them, working with vendors to procure equipment needed to ensure on-site security, or installing phones so migrants can make international calls to family and seek employment. OTI's Applications and Infrastructure Management teams have also been part of the effort in various ways, including deploying iPads at the sites.

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

- OTI is always attempting to enhance and adapt its services. The services that OTI provides increased 43 percent in the first four months of Fiscal 2024 to 540 over the 378 services during the same period in Fiscal 2023.
- OTI's Public Safety division, which is responsible for managing critical 911 infrastructure, has not experienced any critical outages since Fiscal Year 2019.
- There were 65 major incidents that directly impacted the services that OTI provides over the first four months of Fiscal 2024, a significant increase from the 19 over the same period in Fiscal 2023. This is in part due to OTI providing increasingly more services, but also specific to this reporting period, there were impacts due to a spike in telecommunication issues that were carrier and vendor driven. Over the first four months of Fiscal 2024, critical incidents more than doubled to 40 from 17 over the same period in Fiscal 2023. This increase led in part to the average incident resolution time by SLA level for critical incidents ticking up from four hours to five hours. Incidents designated high severity grew eight percent and those medium and low decreased 10 percent over the comparative reporting periods. Despite the increase, the average incident resolution time by SLA level for high incidents went down from 27 hours to 21 across the comparative reporting periods. The average incident resolution time by SLA level for medium incidents increased 57 percent, for low incidents resolutions the resolution time decreased 22 percent.
- OTI is making the process of requesting/receiving services more efficient. During the first four months of Fiscal 2024, the number of catalog items (that agency users may select when requesting service) increased 24 percent to 97 from 78 items over the same period in Fiscal 2023.
- Over the first four months of Fiscal 2024, the delivery time of services for external agencies increased to 13 days compared to 11 days over the same period in Fiscal 2023, but less than 14 days at the end of Fiscal 2023. To improve delivery time, OTI successfully modernized 28 legacy information technology applications, which will ultimately save millions of dollars. This effort will also lead to improved delivery times. The project's primary objective was to reduce security vulnerabilities on the City's public-facing applications, but also will improve reliability, availability and scalability while increasing the speed of new releases. The program reduced the time and costs of deployments, outages and other issues while it accelerated testing.
- Over the first four months of Fiscal 2024, customer satisfaction increased to over 93 percent from 85 percent during the same months in Fiscal 2023 and the survey completion rate held steady at just under ten percent.
- There were seven percent more downloads from NYC.gov/OpenData in the first four months of Fiscal 2024 than there were in the same period in Fiscal 2023. There was also a 16.3 percent increase in the number of views of the NYC.gov/OpenData website. The Open Data platform now contains over 4.6 billion rows of available data, growing five percent across comparative reporting periods. OTI's Office of Data Analytics (ODA) Open Data Help Desk also hit a milestone in fielding inquiries from residents about NYC Open Data. The help desk received its 10,000th inquiry since 2017. In addition to fielding inquiries, ODA ensures this City data is sufficient in quality, well documented and accessible to the public.
- The number of unique visitors to NYC.gov increased by 8 percent in the first four months of Fiscal 2024 over the same period in Fiscal 2023. There are increasing functionalities available to visitors on the site. Building on the first phase of MyCity—a one stop shop website for connecting to City services, the Department of Small Business Services launched the [MyCity Business](#) site in October 2023 which features NYC's first citywide AI-driven chatbot. The [MyCity Chatbot](#), trained on over two thousand pages of information, utilizes cloud services to instantly provide information and response to questions about starting or operating a business e.g., incentives, guidance, regulatory compliance and licensing. These types of efforts are reflected in the increasing number of citizens making use of the information on the NYC.gov website.
- In the first four months of Fiscal 2024, the cumulative number of subscriptions to the LinkNYC franchise grew by 19 percent compared to the same period in Fiscal 2023, crossing 14.5 million. The number of subscriptions is expected to increase throughout Fiscal 2024 as Link5G devices are installed in neighborhoods with a lack of other broadband options.

- During the first four months of Fiscal Year 2024, [Big Apple Connect \(BAC\)](#), the nation’s largest municipal broadband program, was expanded to 17 additional NYCHA sites. As of this report, 100 percent of NYCHA eligible developments are now served by BAC. Eligible households adopting BAC increased to 78.5 percent at the close of the reporting period, it was 70 percent at the same point last year. The program now provides free in-home internet access and basic cable TV to over 330,000 in 150,000 households at 220 NYCHA developments. The program builds on the city’s suite of digital equity initiatives aimed at making sure every New Yorker has the connectivity they need to participate in an increasingly digital society. BAC bridges the digital divide and unlocks economic, educational and social opportunities leading to more productive, improved and connected lives.
- The proportion of citywide IT professional contracts in use by agencies decreased 10 percent to 42 percent in the first four months of Fiscal 2024 compared to the same period last year. This decrease is because of the budget concerns and OTI continuing to register new System Integration contracts and Quality Control contracts. These contracts provide greater options for agencies to utilize and hire consultants and provide the analytical and technical expertise needed to design, develop, integrate, and implement technical solutions in line with systems integration and application services.

SERVICE 1 Deliver City IT services including hardware, software and technical support.

Goal 1a Provide quality service delivery and performance monitoring.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Services OTI provides	NA	352	531	↑	↑	378	540
★ Critical public safety outages	0	0	0	↓	↓	0	0
★ Total outage time for critical public safety infrastructure (minutes)	0	0	0	↓	↓	0	0
★ Major incidents that directly impact services that OTI provides	NA	51	163	↓	↓	19	65
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↑↓ Directional Target	* None		

Goal 1b Resolve all service disruptions within targeted levels.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Incidents by severity level — Critical	100	61	163	↓	↓	17	40
Incidents by severity level — High	1,506	564	818	*	*	260	281
Incidents by severity level — Medium and Low	39,843	15,725	20,764	*	*	7,742	6,967
★ Average incident resolution time by SLA level (hours) — Critical	5	6	11	↓	↓	4	5
Average incident resolution time by SLA level (hours) — High	17	24	27	*	*	27	21
Average incident resolution time by SLA level (hours) — Medium	31	51	53	*	*	37	58
Average incident resolution time by SLA level (hours) — Low	5	27	25	*	*	27	21
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↑↓ Directional Target	* None		

Goal 1c Ensure all application development and IT infrastructure projects are delivered on time.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ New service catalog submissions to support outside agencies	NA	29,646	57,077	*	*	17,885	24,191
Number of catalog items	NA	67	91	*	*	78	97
Delivery time of services for external agencies (days)	NA	8	14	*	*	11	13
Percentage of customers satisfied	NA	NA	91%	90%	90%	85%	93%
Customer survey completion rate	NA	NA	10%	*	*	8%	10%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
NYC.gov web page views (000)	312,134.4	296,892.7	274,770.7	*	*	90,340.5	94,991.6
★ NYC.gov unique visitors (average monthly) (000)	6,397	6,668	6,081	↑	↑	5,898	6,348
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

Goal 2b Increase the amount of publicly available data.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Rows of data available for download on NYC.gov/OpenData	NA	4,136,674,015	4,586,343,617	*	*	4,466,917,086	4,687,291,497
Datasets with data dictionaries on NYC.gov/OpenData (%)	92.2%	91.7%	91.9%	*	*	91.8%	91.9%
NYC.gov/OpenData Dataset Downloads	1,288,693	1,621,870	1,526,703	*	*	506,113	542,930
★ NYC.gov/OpenData Dataset Views (Website)	4,038,236	4,161,744	4,909,461	↑	↑	1,519,391	1,767,676
★ NYC.gov/OpenData Dataset Views (API)	1,287,347,941	892,155,218	613,414,244	↑	↑	195,364,444	278,205,441
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None							

SERVICE 3 Regulate franchised cable services.

Goal 3a Ensure customer complaints are resolved positively.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Video cable complaints citywide	2,941	2,426	1,550	*	*	603	491
Video complaints resolved citywide (%)	78%	91%	90%	*	*	90%	92%
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Cumulative number of LinkNYC subscribers	9,699,767	11,321,069	13,597,643	↑	↑	12,248,067	14,525,256
Summonses issued for LinkNYC kiosks with inoperable phone service or unacceptable appearance	73	175	42	*	*	25	10
Revenue collected from LinkNYC Franchise Fees and liquidated damages (\$000)	\$26,875.0	\$5,466.0	\$5,892.0	\$4,500.0	\$4,500.0	\$1,946.2	\$1,948.5
Residential buildings citywide that are serviceable by either broadband or fiber optic cable (%)	NA	NA	87	*	*	87	NA
★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
★ Eligible households adopting Big Apple Connect Services (%)	NA	NA	76.0%	↑	↑	70.0%	78.5%
NYCHA developments served by Big Apple Connect (%)	NA	NA	92%	*	*	0%	100%
Households served by Big Apple Connect	NA	NA	136,374	*	*	NA	153,446

★ 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.

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Child care applications submitted using MyCity	NA	NA	8,022	*	*	NA	12,988

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

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Citywide IT professional services contracts in use by agencies (%)	52%	52%	43%	*	*	51%	42%

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

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Letters responded to in 14 days (%)	100%	100%	100%	*	*	100%	100%
E-mails responded to in 14 days (%)	100%	99%	99%	*	*	99%	98%
Percent meeting time to close – cable complaint - miscellaneous (30 days)	85	76	65	*	*	67	61
Percent meeting time to close – cable complaint - video service (15 days)	53	61	73	*	*	77	62
Percent meeting time to close – cable complaint - billing (30 days)	77	81	68	*	*	67	61

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

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$970.7	\$924.5	\$897.4	\$727.6	\$890.4	\$775.2	\$494.6	\$497.7
Revenues (\$000,000)	\$172.1	\$170.3	\$155.1	\$143.3	\$143.3	\$141.8	\$49.5	\$45.9
Personnel	1,646	1,564	1,166	1,282	1,580	1,516	1,519	1,525
Overtime paid (\$000)	\$1,262	\$1,049	\$1,352	\$76	\$305	\$305	\$324	\$616

¹January 2024 Financial Plan. ²Expenditures include all funds "NA" - Not Available

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 FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$161.9	\$151.6	
001 - Technology Services	\$84.9	\$76.0	All
003 - Admin/Operations	\$15.6	\$11.9	All
007 - 911 Technical Operations	\$19.0	\$18.3	1a, 1b, 1c
009 - Mayor’s Office of Media & Entertainment	\$8.4	\$8.7	*
011 - 311	\$19.3	\$20.5	*
013 - New York City Cyber Command	\$14.7	\$16.2	*
Other Than Personal Services - Total	\$735.5	\$738.8	
002 - Technology Services	\$425.7	\$427.9	All
004 - Admin/Operations	\$49.1	\$49.1	All
008 - 911 Technical Operations	\$82.4	\$100.2	1a, 1b, 1c
010 - Mayor’s Office of Media & Entertainment	\$13.4	\$26.0	*
012 - 311	\$46.0	\$36.2	*
014 - New York City Cyber Command	\$118.9	\$99.4	*
Agency Total	\$897.4	\$890.4	

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Replaced the indicator ‘Incidents that directly impact services OTI provides’ with ‘Major incidents that directly impact services OTI provides’ to Goal 1a because it is more specific.
- Revised previously published Fiscal 2022 four-month actual data for ‘Revenue collected from LinkNYC Franchise Fees and liquidate damages (\$000)’ from \$4,139 to \$1,946.
- Fiscal 2024 data is not available for ‘Residential buildings citywide that are serviceable by either broadband or fiber optic cable.’ Modifications made to the Federal Communications Commission foundational data map led to uncertain results.
- The indicator ‘Eligible residents adopting Big Apple Connect Services (%)’ was renamed to ‘Eligible households adopting Big Apple Connect Services.’
- Preceding the Fiscal 2024 Preliminary Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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

Simon Shamoun, President



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

Performance Indicators	Actual			Target		4-Month Actual	
	FY21	FY22	FY23	FY24	FY25	FY23	FY24
Voter turnout — General election (000)	3,067	1,149	1,820	*	*	NA	NA
Voter Registration forms processed	374,904	131,735	710,947	*	*	NA	NA
Total registered voters (000)	5,565	5,599	5,199	*	*	NA	NA
Total active voters (000)	4,948	4,949	4,736	*	*	NA	NA
Total Absentee Ballots utilized	1,058,000	231,000	262,000	*	*	NA	NA
Accessible Absentee Ballot requests	NA	763	1,233	*	*	NA	NA
Accessible Absentee Ballots requests accepted (%)	NA	93%	100%	*	*	NA	NA
Accessible Absentee Ballots returned (%)	NA	40%	48%	*	*	NA	NA
Poll worker attendance on Election Day (%)	96.3%	93.9%	90.6%	*	*	NA	NA
Voter complaints regarding poll workers	256	510	515	*	*	NA	NA
Voter complaints regarding poll workers — Service	124	355	400	*	*	NA	NA
Voter complaints regarding poll workers — Procedure	132	155	151	*	*	NA	NA
Voting equipment replacement rate — Ballot scanners (%)	0.7%	0.8%	0.8%	*	*	NA	NA
Voting equipment replacement rate — Ballot marking devices (%)	2.3%	1.7%	2.2%	*	*	NA	NA
Precision of unofficial election results (%)	3.3%	1.1%	1.9%	*	*	NA	NA
Interpreters deployed on election day	5,838	6,526	6,949	*	*	NA	NA
Interpreters deployed on election day — Bronx	464	549	582	*	*	NA	NA
Interpreters deployed on election day — Brooklyn	1,718	2,082	2,285	*	*	NA	NA
Interpreters deployed on election day — Queens	2,281	2,622	2,700	*	*	NA	NA
Interpreters deployed on election day — Manhattan	1,163	1,064	1,174	*	*	NA	NA
Interpreters deployed on election day — Staten Island	212	209	208	*	*	NA	NA
Interpreter attendance on Election Day (%)	75%	93%	92%	*	*	NA	NA
Interpreter attendance on General Election (%)	99%	95%	95%	*	*	NA	NA

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

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2023 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY21	FY22	FY23	FY24	FY24 ¹	FY25 ¹	FY23	FY24
Expenditures (\$000,000) ²	\$230.9	\$222.2	\$258.0	\$137.8	\$265.8	\$144.8	\$65.4	\$49.4
Revenues (\$000)	\$54.4	\$46.9	\$33.3	\$38.0	\$38.0	\$38.0	\$8.6	\$4.8
Personnel	894	841	860	652	652	652	833	859
Overtime paid (\$000,000)	\$12.3	\$11.6	\$11.7	\$8.3	\$8.3	\$8.3	\$4.6	\$1.8

¹January 2024 Financial Plan. ²Expenditures include all funds "NA" - Not Available

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	January 2024 Financial Plan FY24 ² (\$000,000)
001 - Personal Services	\$110.8	\$118.6
002 - Other Than Personal Services	\$147.2	\$147.2
Agency Total	\$258.0	\$265.8

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

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- New indicators 'Total absentee ballots utilized,' 'Accessible Absentee Ballot requests,' 'Accessible Absentee Ballots requests accepted (%)', 'Accessible Absentee Ballots returned (%)', 'Interpreter attendance on Election Day (%)', and 'Interpreter attendance on General Election (%)' were added.
- Preceding the Fiscal 2024 Preliminary Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

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

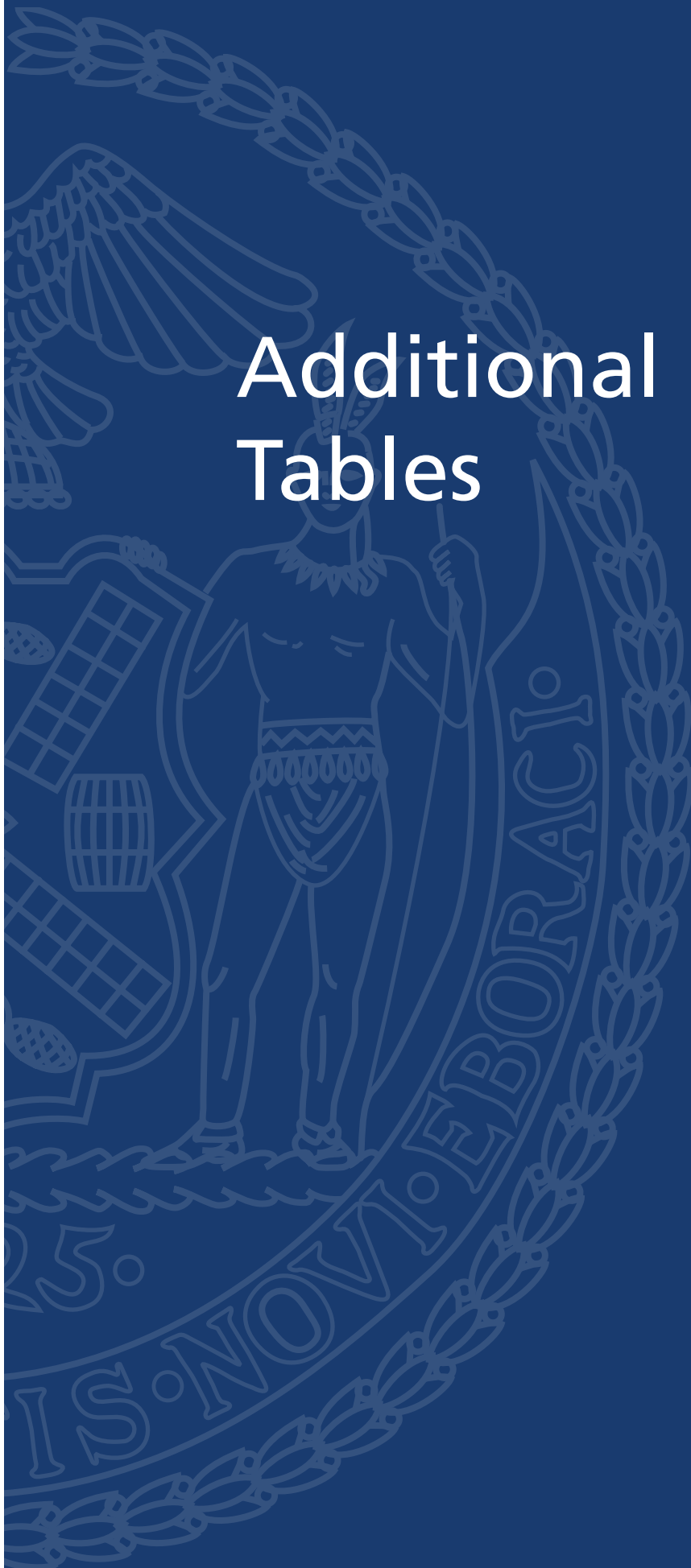




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PAID ABSENCE RATES

FIRST FOUR MONTHS OF FISCAL YEAR 2024

WORKFORCE OR AGENCY	FY 2024 TOTAL SICK LEAVE	FY 2024 LODI/ WC	FY 2024 TOTAL ABSENCE	FY 2023 TOTAL ABSENCE	FY 2024 EQUIV. ABSENCE DAYS/YEAR
UNIFORMED WORKFORCES					
DOC (U)	8.49%	3.40%	11.89%	17.40%	29.6
FDNY (U)	1.99%	6.65%	8.65%	8.87%	21.53
NYPD (U)	3.49%	0.97%	4.46%	4.67%	11.11
DSNY (U)	6.38%	1.78%	8.17%	8.41%	20.33
Uniformed Subtotal	4.15%	2.36%	6.51%	9.49%	16.2
LARGER CIVILIAN WORKFORCES					
NYPD (C)	0.20%	0.01%	0.21%	0.22%	0.52
FDNY (C)	3.71%	0.10%	3.81%	6.24%	9.48
ACS	3.73%	1.68%	5.42%	6.35%	13.49
HRA	3.83%	0.15%	3.99%	4.76%	9.93
DHS	3.62%	1.15%	4.76%	5.49%	11.86
HPD	3.43%	0.10%	3.54%	4.25%	8.8
DOHMH	3.18%	0.07%	3.25%	3.43%	8.09
DEP (*)	3.08%	0.28%	3.36%	3.73%	8.37
DSNY (C)	4.27%	0.56%	4.83%	5.22%	12.02
DOF (*)	3.37%	0.57%	3.94%	4.50%	9.81
DOT	3.23%	0.56%	3.79%	4.45%	9.43
DPR	2.49%	0.28%	2.77%	6.30%	6.89
LAW	3.27%	0.03%	3.29%	3.90%	8.2
DCAS	3.28%	0.13%	3.42%	2.32%	8.51
DDC	3.83%	0.00%	3.84%	4.35%	9.55
DOC (C)	3.38%	0.74%	4.13%	1.65%	10.27
PROBATION (*)	3.96%	0.22%	4.18%	4.43%	10.42
DOB	3.38%	0.08%	3.46%	4.06%	8.62
DOITT	3.26%	0.01%	3.27%	3.83%	8.14
Subtotal	2.38%	0.27%	2.65%	3.11%	6.59
SMALLER CIVILIAN WORKFORCES					
NYCEM	1.97%	0.00%	1.97%	0.97%	4.91
DCP	2.21%	0.00%	2.21%	3.03%	5.5
DOI	2.82%	0.08%	2.89%	3.91%	7.21
DftA	3.63%	0.02%	3.64%	4.60%	9.07
DCLA	2.85%	0.00%	2.85%	3.25%	7.1
LPC	2.57%	0.00%	2.57%	1.93%	6.39
TLC	3.44%	0.65%	4.09%	4.49%	10.19
CCHR	3.23%	0.11%	3.34%	4.13%	8.32
DYCD	3.22%	0.03%	3.24%	18.63%	8.08
SBS	3.44%	0.00%	3.45%	4.08%	8.59
DORIS	4.00%	0.00%	4.00%	3.41%	9.95
DCWP	3.25%	0.15%	3.40%	3.76%	8.47
BIC	2.96%	0.00%	2.96%	4.47%	7.36
OATH	2.74%	0.00%	2.74%	3.40%	6.83
BOE	4.17%	0.01%	4.18%	4.35%	10.41
CCRB	2.42%	0.00%	2.42%	2.93%	6.02
DVS	2.73%	0.00%	2.73%	NA	6.81

Subtotal	3.21%	0.09%	3.30%	4.02%	8.23
Uniformed	4.15%	2.36%	6.51%	9.49%	16.21
Civilian	2.42%	0.26%	2.67%	3.15%	6.66
TOTAL	3.09%	1.08%	4.17%	4.85%	10.37
CITYWIDE	3.09%	0.16%	3.25%	3.91%	8.09

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 line of service. DCAS works with more than 50 City agencies that operate fleet units, including 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 (DSNY).
- 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 (NYPD).
- 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](#), and training. Moreover, DCAS partners with the NYC 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 undertaken over the reporting period are described below.

- During the first four months of Fiscal 2024, DCAS continued implementing a fleet reduction as part of a [fleet efficiency initiative](#), which commenced at the end of Fiscal 2022. As of the end of the current reporting period, the size of the overall fleet has fallen by 1,083 vehicles or 3.7 percent, compared with the end of Fiscal 2022.
- DCAS is also implementing a series of sustainability initiatives as part of the [NYC Clean Fleet Plan](#). DCAS made major progress in replacing fossil fuel-powered fleet vehicles with electric vehicles (EVs) during the first four months of Fiscal 2024. The citywide and DCAS-managed fleets of electric-powered vehicles both grew by 23 percent in the first four months of Fiscal 2024. EVs in the citywide fleet rose to 4,956 from 4,044 in the prior reporting period. Electric vehicles in the DCAS-managed fleet, a subset of the City fleet directly managed by DCAS, rose to 950 from 775 in the same period in Fiscal 2023. The momentum in fleet electrification is supported by the passage of [Local Law 140](#) (LL140), which became law in October 2023. Subject to commercial availability and reliability, LL140 requires the complete electrification of the light- and medium-duty fleet by 2035 and the heavy-duty fleet by 2038. This law codifies DCAS's and the City's commitments to aggressively and fully electrify the City's fleet.

- Vision Zero was and remains a priority for DCAS and the City fleet. In Fiscal 2024, DCAS will lead efforts to increase fleet safety, including reducing high-risk driving through telematics tracking, increasing training levels, and further expanding the rollout of intelligent speed assistance and surround cameras for trucks. During the first four months of Fiscal 2024, revenue from recoverable affirmative claims, which is positively correlated with total crash rates (which also increased slightly), increased 14 percent compared with the same period in Fiscal 2023.
- The citywide daily vehicle in-service rate increased by one percentage point, from 87 percent during the first four months of Fiscal 2023 to 88 percent during the first four months of Fiscal 2024. Nevertheless, the in-service rate remains below the target of 90 percent as DCAS Fleet Management works to address increasing fleet age due to reduced vehicle buying and delivery delays resulting from supply chain challenges. The fleet's average age rose to 85 months from 83 months. Total vehicle acquisitions increased by \$7 million or four percent during the first four months of Fiscal 2024, compared with the first four months of Fiscal 2023. Increases in capital procurement for fleet trucks offset reductions in expense vehicle buying (vehicle purchases below \$50,000 and including all passenger vehicles).
- Fleet fuel use decreased by 104,268 gallons or one percent during the first four months of Fiscal 2024. The use of biofuels increased by 166 percent or over 1.3 million gallons over the same timeframe owing to the launch of a [DCAS plan](#) to transition all heavy-duty vehicles in the City fleet from fossil fuels to renewable fuels by the end of Fiscal 2024.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	Actual		Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY23	FY24
Total Fleet Size	29,457	28,520	28,920	28,670	28,865	28,374
- On-road fleet total	24,439	23,548	23,670	23,700	23,932	23,397
- Light-duty	12,271	11,591	11,500	11,650	11,864	11,544
- Medium-duty	4,569	4,474	4,550	4,500	4,492	4,378
- Heavy-duty	7,599	7,483	7,620	7,550	7,540	7,475
- Off-road / Other equipment	5,018	4,972	5,250	4,970	4,969	4,977
Vehicle in-service rate (%)	90%	88%	90%	90%	87%	88%
Daily fleet in-service targets achieved (%)	92%	77%	90%	90%	71%	74%
Purchased vehicles compliant with Local Law 38 (%)	100%	100%	100%	100%	NA	NA
Alternative fuel vehicles	19,604	19,945	21,500	21,600	19,260	20,520
Alternative fuel vehicles in City fleet (%)	68%	71%	74%	75%	70%	73%
Electric vehicles	3,477	4,646	5,200	5,500	4,044	4,956
- On-road electric vehicles	2,670	3,828	4,300	4,600	3,245	4,123
- Off-road electric vehicles	807	818	900	900	799	833
Vehicle fuel used (gallons)	25,973,924	25,225,455	24,000,000	24,000,000	8,679,240	8,574,973
- Biodiesel fuel used (gallons)	14,219,288	13,848,141	13,000,000	1,380,000	4,601,210	4,632,709
- B100/RD100 equivalent used (gallons)	1,771,585	1,756,037	10,000,000	10,000,000	789,330	2,098,223
Fleet miles per gallon (FMPG)	6.7	6.8	7.0	7.0	6.5	6.8
Electric chargers installed	114	431	400	400	60	133
Cumulative electric vehicle charger ports	1,094	1,538	*	*	1,160	1,665
Vehicles purchased	1,456	3,427	3,000	2,700	1,764	890
Average age of fleet (months)	81.6	84.1	80	85	83	85
Collisions in City vehicles	5,765	5,015	*	*	1,566	1,684
Collisions per 100,000 miles involving City vehicles citywide	5.9	5.6	*	*	5.2	5.1
Preventable collisions per 100,000 miles involving City vehicles citywide	2.9	2.9	*	*	2.4	2.8
Injuries involving collisions in City vehicles citywide per 100,000 miles	0.7	0.7	*	*	0.4	0.6
Injuries involving preventable collisions per 100,000 miles	0.2	0.2	*	*	0.2	0.2
Preventable collisions in City vehicles	2,861	2,584	*	*	712	921
Injuries involving collisions in City vehicles	649	589	*	*	127	207
Fatalities involving collisions in non-emergency City vehicles	4	0	*	*	1	1
Revenue from recoverable affirmative claims	\$2,408,285	\$2,091,126	*	*	\$674,638	\$767,695
City employees trained in defensive driving citywide	7,999	7,054	7,000	7,000	2,253	1,625
Authorized City drivers trained in defensive driving (%)	90%	89%	95%	95%	89%	89%

VEHICLE FLEETS AND MAINTENANCE (CONT.)

Fleet repair expenditures (\$000,000)	\$289.0	\$293.6	*	*	\$85.2	\$76.7
Fleet fuel expenditures (\$000,000)	\$85.3	\$92.8	*	*	\$35.8	\$31.1
Fleet acquisition expenditures (capital) (\$000,000)	\$240.7	\$581.2	\$300.0	\$270.0	\$99.5	\$135.3
Fleet acquisition expenditures (expense) (\$000,000)	\$26.1	\$91.2	\$90.0	\$10.0	\$68.5	\$39.9
Automotive repair personnel	1,312	1,357	1,350	1,350	1,319	1,368
Fleet support personnel	309	306	310	300	308	310
¹ The 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 INDICATORS	Actual		Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY23	FY24
Vehicles	2,403	2,207	*	*	2,207	2,189
- On-road total	2,227	2,010	*	*	2,025	1,992
- Light-duty	1,835	1,663	*	*	1,661	1,639
- Medium-duty	313	279	*	*	288	284
- Heavy-duty	79	68	*	*	76	69
- Off-road / Other equipment	176	197	*	*	182	197
Vehicle in-service rate (%)	98%	97%	*	*	98%	98%
Fleet miles per gallon (FMPG)	26.3	24.0	*	*	NA	NA
Collisions in City vehicles	399	360	*	*	113	142
Collisions per 100,000 miles involving City vehicles	2.8	2.7	*	*	2.7	3.0
Preventable collisions per 100,000 miles involving City vehicles	0.6	0.7	*	*	0.4	0.3
Injuries involving collisions in City vehicles per 100,000 miles	0.3	0.3	*	*	0.1	0.4
Injuries involving preventable collisions per 100,000 miles	0.1	0.1	*	*	0.0	0.1
City employees trained in defensive driving	3,494	1,941	*	*	836	437
Authorized City drivers trained in defensive driving (%)	83%	88%	*	*	86%	89%
Revenue from recoverable affirmative claims	\$306,800	\$339,143	*	*	\$88,706	\$169,251
"NA" Not Available *None						

DEPARTMENT OF ENVIRONMENTAL PROTECTION	Actual		Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY23	FY24
INDICATORS						
Vehicles	2,104	2,011	*	*	2,114	2,112
- On-road total	1,742	1,634	*	*	1,751	1,731
- Light-duty	848	757	*	*	860	860
- Medium-duty	469	454	*	*	468	449
- Heavy-duty	425	423	*	*	423	422
- Off-road / Other equipment	362	377	*	*	363	381
Vehicle in-service rate (%)	90%	88%	*	*	87%	86%
Fleet miles per gallon (FMPG)	11.8	11.3	*	*	NA	NA
Collisions in City vehicles	214	269	*	*	74	102
Collisions per 100,000 miles involving City vehicles	1.9	2.5	*	*	1.9	2.4
Preventable collisions per 100,000 miles involving City vehicles	1.1	1.0	*	*	0.8	1.2
Injuries involving collisions in City vehicles per 100,000 miles	0.2	0.2	*	*	0.1	0.2
Injuries involving preventable collisions per 100,000 miles	0.1	0.1	*	*	0.0	0.1
City employees trained in defensive driving	744	2,120	*	*	429	576
Authorized City drivers trained in defensive driving (%)	89%	96%	*	*	92%	96%
Revenue from recoverable affirmative claims	\$124,713	\$75,539	*	*	\$30,489	\$32,546
"NA" Not Available *None						

DEPARTMENT OF HEALTH AND MENTAL HYGIENE	Actual		Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY23	FY24
INDICATORS						
Vehicles	274	209	*	*	215	208
- On-road total	272	207	*	*	213	206
- Light-duty	202	144	*	*	145	145
- Medium-duty	65	60	*	*	63	58
- Heavy-duty	5	3	*	*	5	3
- Off-road / Other equipment	2	2	*	*	2	2
Vehicle in-service rate (%)	97%	96%	*	*	96%	98%
Fleet miles per gallon (FMPG)	25.9	24.1	*	*	NA	NA
Collisions in City vehicles	21	11	*	*	4	0
Collisions per 100,000 miles involving City vehicles	2.4	1.2	*	*	1.2	0.0
Preventable collisions per 100,000 miles involving City vehicles	0.8	0.0	*	*	0.0	0.0
Injuries involving collisions in City vehicles per 100,000 miles	0.4	0.0	*	*	0.6	0.0
Injuries involving preventable collisions per 100,000 miles	0.2	0.0	*	*	0.0	0.0
City employees trained in defensive driving	244	170	*	*	145	41
Authorized City drivers trained in defensive driving (%)	92%	93%	*	*	94%	93%
Revenue from recoverable affirmative claims	\$40,420	\$24,723	*	*	\$2,235	\$31,304
"NA" Not Available *None						

DEPARTMENT OF TRANSPORTATION	Actual		Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY23	FY24
INDICATORS						
Vehicles	3,465	3,379	*	*	3,417	3,378
- On-road total	2,467	2,392	*	*	2,424	2,393
- Light-duty	966	936	*	*	933	932
- Medium-duty	544	522	*	*	540	528
- Heavy-duty	957	934	*	*	951	933
- Off-road / Other equipment	998	987	*	*	993	985
Vehicle in-service rate (%)	90%	89%	*	*	90%	89%
Fleet miles per gallon (FMPG)	5.5	5.3	*	*	NA	NA
Collisions in City vehicles	331	370	*	*	116	126
Collisions per 100,000 miles involving City vehicles	2.9	3.4	*	*	3.0	3.2
Preventable collisions per 100,000 miles involving City vehicles	2.8	3.4	*	*	3.0	3.5
Injuries involving collisions in City vehicles per 100,000 miles	0.1	0.2	*	*	0.1	0.5
Injuries involving preventable collisions per 100,000 miles	0.1	0.2	*	*	0.1	0.5
City employees trained in defensive driving	1,360	882	*	*	249	262
Authorized City drivers trained in defensive driving (%)	95%	95%	*	*	96%	93%
Revenue from recoverable affirmative claims	\$48,210	\$40,235	*	*	\$0	\$14,209
"NA" Not Available *None						

DEPARTMENT OF SANITATION	Actual		Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY23	FY24
INDICATORS						
Vehicles	5,855	5,870	*	*	5,829	5,895
- On-road total	4,954	4,939	*	*	4,975	4,945
- Light-duty	860	838	*	*	857	844
- Medium-duty	317	331	*	*	317	324
- Heavy-duty	3,777	3,770	*	*	3,765	3,777
- Off-road / Other equipment	901	931	*	*	890	950
Vehicle in-service rate (%)	83%	80%	*	*	77%	77%
Fleet miles per gallon (FMPG)	2.7	2.7	*	*	NA	NA
Collisions in City vehicles	2,165	1,585	*	*	497	576
Collisions per 100,000 miles involving City vehicles	8.6	6.5	*	*	6.7	6.3
Preventable collisions per 100,000 miles involving City vehicles	5.0	4.8	*	*	3.9	4.7
Injuries involving collisions in City vehicles per 100,000 miles	0.7	0.6	*	*	0.6	0.6
Injuries involving preventable collisions per 100,000 miles	0.4	0.3	*	*	0.4	0.3
City employees trained in defensive driving	139	276	*	*	23	11
Authorized City drivers trained in defensive driving (%)	93%	93%	*	*	93%	93%
Revenue from recoverable affirmative claims	\$205,283	\$130,662	*	*	\$24,599	\$47,430
"NA" Not Available *None						

DEPARTMENT OF PARKS AND RECREATION INDICATORS	Actual		Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY23	FY24
Vehicles	2,801	2,750	*	*	2,723	2,681
- On-road total	1,702	1,640	*	*	1,630	1,576
- Light-duty	519	420	*	*	478	473
- Medium-duty	789	848	*	*	761	735
- Heavy-duty	394	372	*	*	391	368
- Off-road / Other equipment	1,099	1,110	*	*	1,093	1,105
Vehicle in-service rate (%)	92%	92%	*	*	92%	93%
Fleet miles per gallon (FMPG)	9.0	7.1	*	*	NA	NA
Collisions in City vehicles	623	504	*	*	218	157
Collisions per 100,000 miles involving City vehicles	5.7	6.9	*	*	8.3	5.1
Preventable collisions per 100,000 miles involving City vehicles	3.1	3.9	*	*	4.1	3.1
Injuries involving collisions in City vehicles per 100,000 miles	0.6	0.7	*	*	0.7	0.0
Injuries involving preventable collisions per 100,000 miles	0.3	0.2	*	*	0.2	0.0
City employees trained in defensive driving	1,937	1,538	*	*	507	285
Authorized City drivers trained in defensive driving (%)	99%	99%	*	*	99%	99%
Revenue from recoverable affirmative claims	\$15,115	\$36,540	*	*	\$20,799	\$10,808
"NA" Not Available *None						

POLICE DEPARTMENT INDICATORS	Actual		Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY23	FY24
Vehicles	9,323	8,962	*	*	9,214	8,794
- On-road total	8,115	7,872	*	*	8,041	7,719
- Light-duty	6,328	6,178	*	*	6,278	6,004
- Medium-duty	1,350	1,275	*	*	1,334	1,298
- Heavy-duty	437	419	*	*	429	417
- Off-road / Other equipment	1,208	1,090	*	*	1,173	1,075
Vehicle in-service rate (%)	92%	90%	*	*	89%	91%
Fleet miles per gallon (FMPG)	10.9	11.3	*	*	NA	NA
Collisions per 100,000 miles involving City vehicles	3.9	3.7	*	*	4.6	3.8
Revenue from recoverable affirmative claims	\$1,148,835	\$1,267,892	*	*	\$451,775	\$351,233
"NA" Not Available *None						

FIRE DEPARTMENT INDICATORS	Actual		Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY23	FY24
Vehicles	2,245	2,216	*	*	2,226	2,209
- On-road total	2,094	2,062	*	*	2,073	2,050
- Light-duty	308	302	*	*	307	305
- Medium-duty	460	458	*	*	457	451
- Heavy-duty	1,326	1,302	*	*	1,309	1,294
- Off-road / Other equipment	151	154	*	*	153	159
Vehicle in-service rate (%)	81%	81%	*	*	80%	79%
Fleet miles per gallon (FMPG)	5.0	4.8	*	*	NA	NA
Collisions in City vehicles	1,952	1,815	*	*	526	558
Collisions per 100,000 miles involving City vehicles	9.7	9.3	*	*	8.3	8.6
Preventable collisions per 100,000 miles involving City vehicles	3.5	2.6	*	*	2.4	2.8
Injuries involving collisions in City vehicles per 100,000 miles	1.5	1.5	*	*	0.9	1.6
Injuries involving preventable collisions per 100,000 miles	0.4	0.3	*	*	0.2	0.3
Revenue from recoverable affirmative claims	\$499,953	\$172,784	*	*	\$52,427	\$103,925
"NA" Not Available *None						

DEPARTMENT OF CORRECTION INDICATORS	Actual		Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY23	FY24
Vehicles	693	694	*	*	689	682
- On-road total	573	576	*	*	570	565
- Light-duty	249	256	*	*	242	247
- Medium-duty	152	151	*	*	160	149
- Heavy-duty	172	169	*	*	168	169
- Off-road / Other equipment	120	118	*	*	119	117
Vehicle in-service rate (%)	95%	95%	*	*	95%	94%
Fleet miles per gallon (FMPG)	6.7	7.0	*	*	NA	NA
Collisions in City vehicles	60	101	*	*	18	23
Collisions per 100,000 miles involving City vehicles	1.9	3.2	*	*	1.9	1.9
Preventable collisions per 100,000 miles involving City vehicles	0.4	0.9	*	*	0.0	1.4
Injuries involving collisions in City vehicles per 100,000 miles	0.3	0.4	*	*	0.6	0.0
Injuries involving preventable collisions per 100,000 miles	0.0	0.3	*	*	0.0	0.0
City employees trained in defensive driving	81	77	*	*	64	13
Authorized City drivers trained in defensive driving (%)	35%	36%	*	*	36%	36%
Revenue from recoverable affirmative claims	\$18,956	\$3,608	*	*	\$3,608	\$0
"NA" Not Available *None						

DEPARTMENT OF EDUCATION INDICATORS	Actual		Target		4-Month Actual	
	FY22	FY23	FY24	FY25	FY23	FY24
Vehicles	294	222	*	*	231	226
- On-road total	293	216	*	*	230	220
- Light-duty	156	97	*	*	103	95
- Medium-duty	110	96	*	*	104	102
- Heavy-duty	27	23	*	*	23	23
- Off-road / Other equipment	1	6	*	*	1	6
Vehicle in-service rate (%)	99%	98%	*	*	99%	100%
Collisions in City vehicles	NA	NA	*	*	NA	NA
City employees trained in defensive driving	NA	NA	*	*	NA	NA
Revenue from recoverable affirmative claims	\$20,378	\$0	*	*	\$0	\$6,989
"NA" Not Available *None						

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
- NYC 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

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-vehicles 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 his/her 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

Administration for Children's Services	Department of Parks and Recreation
Department of Citywide Administrative Services*	Department of Sanitation
Department of Correction	Department of Transportation
Department of Education	Financial Information Services Agency
Department of Environmental Protection	Fire Department of New York
Department of Health and Mental Hygiene	New York Police Department

* "DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES" VEHICLES INCLUDE THOSE USED BY THE FOLLOWING AGENCIES:

Board of Elections	GrowNY (formerly known as "Council on the Environment")
Bronx Borough President	Human Resources Administration
Brooklyn Borough President	Landmarks Preservation Commission
Business Integrity Commission	Law Department
Campaign Finance Board	Manhattan Borough President
City Commission on Human Rights	Mayor's Office
City Council	New York City Emergency Management
Civilian Complaint Review Board	NYC Economic Development Corporation
Department for the Aging	Office of Administrative Trials and Hearings
Department of Buildings	Office of Chief Medical Examiner
Department of City Planning	Office of Labor Relations
Department of Citywide Administrative Services	Office of Management and Budget
Department of Consumer and Worker Protection	Office of Payroll Administration
Department of Cultural Affairs	Office of the City Clerk
Department of Design and Construction	Office of the Comptroller
Department of Finance	Office of the Public Advocate
Department of Homeless Services	Office of Technology and Innovation
Department of Housing Preservation and Development	Queens Borough President
Department of Investigation	Sheriff's Office
Department of Probation	Sports Commission
Department of Records and Information Services	Staten Island Borough President
Department of Small Business Services	Tax Commission
Department of Youth and Community Development	Taxi and Limousine Commission

SPENDING AND BUDGET INFORMATION

FISCAL 2024 PRELIMINARY MAYOR'S MANAGEMENT REPORT (PMMR)

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 2025. 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>

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 York City residents.

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 – Highlights describing how the agency has performed in delivering its services for the first four months of the fiscal year.

Performance Indicators – Measures of agency performance, organized by goal including three full years of data and the first four months of the prior and current fiscal years.

Critical Indicator Icon – A star (★) designates indicators that are considered critical to agency performance. These are the indicators that appear on the Citywide Performance Reporting website.

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.

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. For 12 agencies that handle 311 Customer Service Center service requests, a table shows performance for five key service request types.

Agency Resources – Overview of the financial and workforce resources used by an agency over the past three 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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*Non-Mayoral Agencies

This report was produced by
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the City agencies presented within.

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