

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, 789 bridge structures and nine boats for the Staten Island Ferry program. DOT operates over 12,900 signalized intersections and over 315,000 street lights, and maintains over 200 million linear feet of markings on City streets and highways. Safety for everyone using the City's roads, bridges, and ferries is the agency's top concern. To increase mobility, DOT manages the City's Bus Rapid Transit program, Select Bus Service, in partnership with the MTA; oversees the City's bike share system; and maintains over 1,000 miles of the cycling network, including over 60 miles of on-street protected bicycle lanes. 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 focuses on delivering quality projects on time and under budget by developing and monitoring project plans and schedules. DOT also manages the Joint Traffic Management Center, pedestrian ramp and sidewalk repair, and oversees the on-street parking meters system. 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 its commitments to safety and mobility for all New Yorkers. This focus ensures DOT provides all its services, including roadway, bridge, and sidewalk maintenance, traffic planning and management, and ferry operations in an equitable manner. DOT's Vision Zero Borough Safety Action Plans, which establish the Department's Vision Zero street safety engineering priorities, were developed by combining statistical data collected from the scenes of traffic crashes with neighborhood input gathered at Vision Zero workshops and town halls and comments received through the Vision Zero website. To date, 73 miles of Select Bus Service (SBS) routes have been installed citywide, bringing fast and reliable service to residents living in transit-dependent neighborhoods, such as Tremont, the Bronx; Bedford-Stuyvesant, Brooklyn; Jamaica, Queens; and East Harlem, Manhattan. From project inception through implementation, each route is developed via a comprehensive community-based planning process that includes extensive public input and feedback. SBS routes improve the quality and performance of transit and, in turn, improve mobility and access in the neighborhoods that they serve.

OUR SERVICES AND GOALS

SERVICE 1 Maintain the City's transportation infrastructure.

- Goal 1a Manage the City's bridge inventory to achieve a high state of good repair.
- Goal 1b Maintain a state of good repair for the City's streets, sidewalks and highways.
- Goal 1c Ensure timely repairs of the City's street lights, traffic signs and signals.

SERVICE 2 Provide a safe transportation network.

- Goal 2a Improve safety for pedestrians, motorists and bus and bike riders.
- Goal 2b Ensure passenger safety on the Staten Island Ferry.

SERVICE 3 Design and build transportation alternatives.

- Goal 3a Increase mobility and accessibility throughout the City.

SERVICE 4 Design public space to facilitate livability.

- Goal 4a Enhance quality of life through streetscape improvements.

SERVICE 5 Deliver projects on time.

- Goal 5a Complete capital bridge projects on schedule.

HOW WE PERFORMED IN FISCAL 2016

SERVICE 1 Maintain the City's transportation infrastructure.

Goal 1a Manage the City's bridge inventory to achieve a high state of good repair.

As part of DOT's bridge maintenance strategy, the agency allocates resources to increase the percentage of bridges rated fair or better. To achieve this goal, the Department focuses on eliminating poor conditions first and preventing other less serious conditions from worsening. In Fiscal 2016, no DOT bridges were rated poor for the second straight year. Additional information about the City's bridges is available in DOT's annual [Bridges and Tunnels Condition Report](#).

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★Bridges rated - Good or very good (%) (calendar year)	41.2%	41.4%	42.0%	42.1%	41.9%	40.7%	40.7%	Up	Neutral
- Fair (%)	58.4%	58.4%	57.9%	57.9%	58.1%	*	*	Down	Neutral
- Poor (%)	0.4%	0.1%	0.1%	0.0%	0.0%	*	*	Down	Down

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

Goal 1b Maintain a state of good repair for the City's streets, sidewalks and highways.

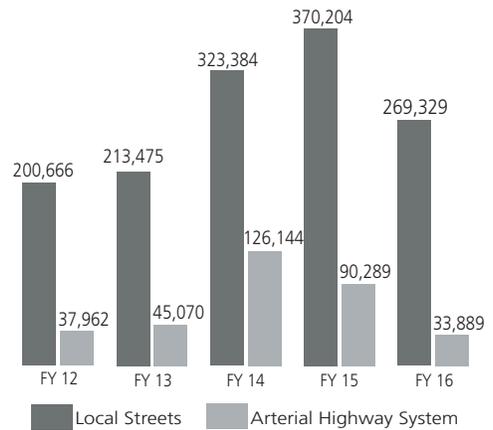
In Fiscal 2016 streets maintained with a pavement rating of good declined to 69 percent, below the 71 percent performance target. Significant growth in street construction activity by utility companies and other City agencies has contributed to the deterioration of street conditions. DOT anticipates that ratings will improve in the coming years as the Department proceeds with its robust street resurfacing plans.

DOT repaired a total of 303,218 potholes (local streets and arterials), 34 percent fewer than Fiscal 2015. The increased resurfacing throughout the five boroughs coupled with a relatively milder winter allowed crews to address a backlog of locations in need of extensive repairs and reduced the need to maintain locations with chronic pothole concerns. This contributed to an 18 percent decrease in pothole work orders and a faster response time, with the average to time to close a work order improving by more than two days to 3.2 days.

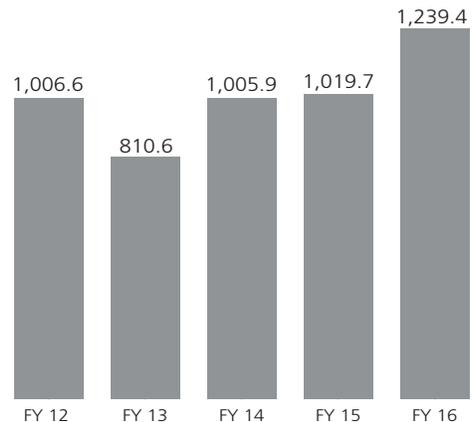
The number of lane miles resurfaced in-house increased to approximately 1,239, a 22 percent increase over Fiscal 2015, and the highest since the resurfacing program was established. Agency contractors resurfaced another 42 miles, for an overall total of 1,281 lane miles resurfaced in Fiscal 2016. The Department surpassed its internal goal to resurface at least 1,200 lane miles as part of a \$1.6 billion investment to continue repaving roads over the next decade, and hired three additional crews to assist with this effort.

DOT issued 77,807 more construction permits than last year, an increase of 16.5 percent. Inspections of permitted street work grew by 23 percent to 708,276, and post-audit inspections also rose, increasing by 28 percent to 374,075. Inspections evaluate whether street construction work is being done in accordance with permit conditions and whether the street has been properly restored after work has been completed. The percent of street work that passed initial inspections was relatively unchanged at 76 percent, while post-audit inspections edged higher to 77 percent.

Potholes Repaired



Lane Miles Resurfaced Citywide



Total violations issued increased 96 percent from 34,266 to 67,065 largely due to additional inspectors and the introduction of electronic summonses, which allows inspectors to spend more time in the field by streamlining the inspection and reporting process. Of these violations, 97 percent were related to street and sidewalk work. The remaining three percent include commercial bicycle and news rack penalties. The percent of violations admitted to or upheld at the Environmental Control Board remained high at 92 percent.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★Streets maintained with a pavement rating of - Good (%)	73.4%	69.6%	69.3%	70.0%	68.8%	71.0%	71.0%	Up	Neutral
- Fair (%)	26.2%	29.8%	30.0%	29.3%	30.4%	*	*	Down	Up
- Poor (%)	0.4%	0.6%	0.7%	0.7%	0.8%	*	*	Down	Up
★Average time to close a pothole work order where repair was done (calendar days)	2.3	1.4	5.6	5.6	3.2	5.0	5.0	Down	Up
Pothole work orders	36,401	43,972	54,667	60,809	50,085	*	*	Down	Up
Potholes repaired - Arterial highway system	37,962	45,070	126,144	90,289	33,889	*	*	Neutral	Up
- Local streets	200,666	213,475	323,384	370,204	269,329	*	*	Neutral	Up
Lane miles resurfaced citywide (in-house)	1,006.6	810.6	1,005.9	1,019.7	1,239.4	*	*	Up	Up
Average cost per lane mile resurfaced citywide (\$)	\$150,830	\$192,536	\$169,201	\$160,759	NA	*	*	Down	NA
Average in-house cost of asphalt per ton (\$)	\$61.26	\$63.04	\$61.25	\$56.72	NA	*	*	Down	NA
Average vendor cost of asphalt per ton (\$)	\$73.29	\$76.64	\$63.24	\$58.67	NA	*	*	Down	NA
Construction permits issued	325,839	348,051	418,245	471,688	549,495	*	*	Up	Up
Inspections of permitted street work	564,852	543,921	641,061	574,467	708,276	*	*	Up	Up
- Street work rated satisfactory (%)	76%	77%	76%	75%	76%	75%	75%	Up	Neutral
Post-audit inspections for completed street work	274,714	302,689	329,664	292,453	374,075	*	*	Up	Up
- Completed street work that passed inspection (%)	81%	80%	75%	75%	77%	*	*	Up	Neutral
Adopt-A-Highway adoption rate (%)	66.3%	67.4%	76.8%	81.5%	80.7%	75.0%	75.0%	Up	Up
Adopted highway miles that receive a service rating of good (%)	100.0%	99.4%	98.9%	94.3%	95.1%	*	*	Up	Neutral
★Muni-meters that are operable (%)	99.2%	99.2%	99.3%	99.2%	99.2%	98.0%	98.0%	Up	Neutral
Total violations issued	30,438	27,382	33,843	34,266	67,065	*	*	Up	Up
Violations admitted to or upheld at the Environmental Control Board (%)	89.6%	88.1%	92.0%	91.0%	92.0%	*	*	Up	Neutral

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

Goal 1c Ensure timely repairs of the City's street lights, traffic signs and signals.

Average response time to high priority traffic signal defects was slightly longer, increasing by three minutes, but remained faster than the performance target of two hours. Repair time for priority regulatory signs held steady at 1.8 days, once again surpassing its target of three business days. The overall average repair time for street lights (both ConEd and DOT) was approximately a half day shorter.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★Average time to respond to high priority traffic signal defect and make safe (hours:minutes)	NA	NA	2:05	1:47	1:50	2:00	2:00	Down	NA
★Average time to repair priority regulatory signs after notification (business days)	1.9	2.2	1.8	1.8	1.8	3.0	3.0	Down	Neutral
Average time to repair street lights - by DOT (calendar days)	2.5	2.7	2.5	2.3	2.9	*	*	Down	Neutral
Average time to repair street lights - by ConEd (calendar days)	12.5	14.1	14.9	15.6	14.4	*	*	Down	Up

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SERVICE 2 Provide a safe transportation network.

Goal 2a Improve safety for pedestrians, motorists and bus and bike riders.

There were a record low 236 traffic fatalities in Fiscal 2016, five percent fewer than the prior year, while crashes rose by approximately seven percent. Fatalities were down by seven percent for motorists and passengers and down four percent for bicyclists and pedestrians.

In Fiscal 2016, as part of its commitment to advance the Vision Zero Action Plan, DOT completed 81 street improvement projects; installed 395 speed humps and 45.2 million linear feet of roadway safety markings; and installed pedestrian countdown signals at 1,113 locations. The Department also installed 648 Leading Pedestrian Intervals, which give pedestrians a chance to begin crossing the street before cars make turns across the crosswalk.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Overall traffic crashes	200,867	200,188	205,066	209,729	225,318	↓	↓	Down	Up
★ Citywide traffic fatalities	291	261	285	249	236	↓	↓	Down	Down
- Bicyclists/pedestrians	176	168	172	159	152	*	*	Down	Down
- Motorists/passengers	115	93	113	90	84	*	*	Down	Down
Collisions involving DOT vehicles	NA	452	461	344	370	*	*	Down	NA
★ Speed humps installed	184	300	274	382	395	250	250	Up	Up
★ Roadway safety markings installed (000,000) (linear feet)	30.9	27.1	28.4	45.2	45.2	50.0	50.0	Up	Up
Accessible pedestrian signals installed	23	19	30	18	47	25	75	Up	Up

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Goal 2b Ensure passenger safety on the Staten Island Ferry.

During Fiscal 2016 the customer accident injury rate (CAIR) for the Staten Island Ferry was 0.81 per million passengers. This rate represents all passenger injuries where professional medical treatment was requested. In total, there were 19 passenger injuries in Fiscal 2016 compared to 32 injuries reported in Fiscal 2015. In large part the low injury rate is a result of ongoing reinforcement of existing safety measures and vessel crew diligence. The CAIR is recognized by local and State transportation agencies as an industry standard measure and is utilized to examine safety practices and evaluate performance.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Staten Island Ferry - Customer accident injury rate (per million passengers)	2.12	1.12	1.51	1.48	0.81	1.34	1.34	Down	Down

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SERVICE 3 Design and build transportation alternatives.

Goal 3a Increase mobility and accessibility throughout the City.

Staten Island Ferry ridership rose to 23.1 million, a five percent increase over last year, while the average cost per passenger remained unchanged at \$5.87. In Fall 2015 DOT expanded service on the Staten Island Ferry, adding six round trips per weekend, three each on Saturday and Sunday mornings, and four round trips each weekday morning, for a total of 26 additional trips, achieving its goal to provide full service every 30 minutes, 24 hours a day, 365 days a year.

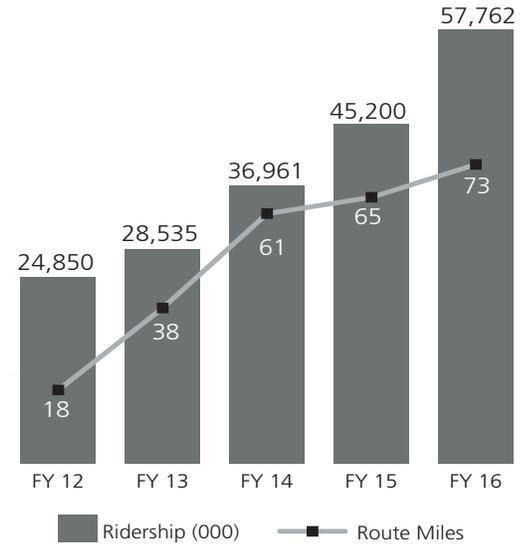
For the first time since inception, private ferry ridership surpassed 10 million, increasing 11 percent to 10.9 million riders, largely due to the increase in riders to Pier 11-Wall Street and World Financial Center in Lower Manhattan.

Citi Bike completed its first system expansion into Greenpoint, Williamsburg and Bedford-Stuyvesant in Brooklyn; Long Island City in Queens; and up to 86th Street in Manhattan. During Fiscal 2016 users of the Bike Share Program activated 114,779 annual memberships, including renewals, 56 percent higher than last year, and the first time the program exceeded 100,000 users. Trips taken by all users, annual and short-term, grew 40 percent to 12.2 million.

DOT added almost 54 lane miles to the City's bicycle network, including a record 16 miles of protected bike paths, and installed 1,300 bicycle racks, falling short of the target due to delays in required contract approval by New York State.

New York City's Select Bus Service expanded to 73 route miles in Fiscal 2016, serving nearly 57.8 million passengers, an increase of 28 percent. In July 2015 the M86 SBS crosstown service began operating in Manhattan, followed by the Q44 SBS in November 2015, which runs from the Bronx Zoo to Flushing and Downtown Jamaica in Queens. DOT and the Metropolitan Transportation Authority continue to work together to implement this cost-effective approach to improve bus speed, bus reliability, and convenience.

Select Bus Service (SBS)



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★Staten Island Ferry - Trips that are on time (%)	88.9%	88.6%	91.1%	92.1%	92.3%	90.0%	90.0%	Up	Neutral
- Ridership (000)	22,178	21,399	21,068	21,911	23,067	*	*	Up	Neutral
- Average cost per passenger (\$)	\$5.48	\$5.38	\$5.75	\$5.87	\$5.87	*	*	Down	Neutral
Private ferry service - Total ridership (000)	9,020	9,976	9,656	9,830	10,883	*	*	Up	Up
- Number of permanent routes	21	21	21	21	21	*	*	Up	Neutral
Citi Bike annual membership	NA	NA	92,598	73,369	114,779	*	*	Up	NA
- Trips (000)	NA	NA	9,409	8,765	12,234	*	*	Up	NA
Bicycle lane miles installed	25.8	51.9	65.9	51.2	53.9	50.0	50.0	Up	Up
Bicycle racks installed	1,286	3,541	3,656	2,408	1,300	1,500	1,500	Up	Down
★In-season cycling index	390	388	422	437	NA	↑	↑	Up	NA
Select Bus Service ridership (000) (annual)	24,850	28,535	36,961	45,200	57,762	*	*	Up	Up
- Route miles (cumulative)	18	38	61	65	73	*	*	Up	Up
Average travel speed (miles per hour) - Manhattan Central Business District	9.1	9.1	8.7	8.3	8.1	*	*	Up	Down
Crossing points with pedestrian ramps installed (%)	94%	95%	97%	97%	97%	*	*	Up	Neutral

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SERVICE 4 Design public space to facilitate livability.

Goal 4a Enhance quality of life through streetscape improvements.

The Department installed 353,439 square feet of pedestrian space during Fiscal 2016, 53 percent more than last year. Pedestrian space includes, but is not limited to, plazas, curb extensions, sidewalks, safety islands, ramps, and crosswalks. The increase is largely due to the completion of the first phase of the Queens Boulevard project which focused on Roosevelt Avenue through 73rd Street; Fordham Plaza; and projects associated with the Safe Routes to Transit program which reduce congestion around subways and bus stops via neckdowns and bus bulbs to make accessing mass transit easier and more convenient.

Seven new plazas opened to the public during the fiscal year, increasing the citywide total to 53. Another 20 plazas are in progress. Plazas enhance local economic vitality, pedestrian mobility, access to public transit, and safety for all street users.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Pedestrian volume index	NA	112.9	111.1	112.7	118.3	*	*	Neutral	NA
Pedestrian space installed (square feet)	231,021	360,057	297,408	230,956	353,439	*	*	Up	Up
Existing newsstands converted to new model (%)	86.4%	91.1%	93.7%	94.0%	95.9%	*	*	Up	Neutral

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SERVICE 5 Deliver projects on time.

Goal 5a Complete capital bridge projects on schedule.

The Department completed nine bridge structure projects in Fiscal 2016; all were completed on schedule. Completed projects include work on the Willis Avenue Bridge, Belt Parkway Bridge over Bay Ridge Avenue, Bryant Avenue Bridge over Amtrak, and Metropolitan Avenue Bridge over English Kills. DOT is dedicated to improving its project delivery processes and is expanding its efforts to facilitate the initiation of capital projects on accelerated schedules, through partnerships with federal, State, and local partner agencies. Accelerated scheduling is designed to help reduce costs and the time it takes to deliver completed projects to the public.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Bridge projects (structural work) substantially completed on schedule (%)	91%	71%	100%	100%	100%	100%	100%	Up	Up

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AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Cases commenced against the City in state and federal court	2,246	1,927	1,919	2,173	2,209	*	*	Neutral	Neutral
Payout (\$000)	\$63,347	\$71,747	\$63,272	\$50,636	\$62,940	*	*	Down	Down
Workplace injuries reported	541	411	359	390	371	*	*	Down	Down

AGENCY CUSTOMER SERVICE

The percent of calls answered in 30 seconds declined to 23 percent principally due to a 22 percent increase in annual call volume. More significantly, in the second half of the fiscal year call volume increased by 52 percent compared to Fiscal 2015 as the relocation of a unit caused temporary delays in permit issuance and triggered a spike in calls.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Customer Experience									
E-mails responded to in 14 days (%)	93%	92%	89%	95%	98%	90%	90%	Up	Neutral
Letters responded to in 14 days (%)	94%	84%	90%	95%	98%	90%	90%	Up	Neutral
Calls answered in 30 seconds (%)	31%	45%	73%	60%	23%	70%	70%	Up	Neutral
Average customer in-person wait time (minutes)	2	NA	NA	3	4	*	*	Down	NA
Completed customer requests for interpretation	735	655	798	1,261	1,415	*	*	Neutral	Up
CORE customer experience rating (0-100)	90	92	97	95	98	90	90	Up	Neutral

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Response to 311 Service Requests (SRs)									
Percent meeting time to close - Street Condition - Pothole (30 days)	100%	100%	97%	98%	100%	98%	98%	Neutral	Neutral
Percent meeting time to first action - Street Light Condition - Street Light Out (10 days)	96%	99%	93%	99%	98%	98%	98%	Neutral	Neutral
Percent meeting time to first action - Traffic Signal Condition - Controller (0.1 days)	78%	71%	72%	73%	74%	80%	80%	Neutral	Neutral
Percent meeting time to first action - Street Condition - Failed Street Repair (10 days)	81%	90%	92%	92%	92%	85%	85%	Neutral	Up
Percent meeting time to close - Broken Muni Meter - No Receipt (14 days)	87%	47%	96%	98%	68%	90%	90%	Neutral	Neutral

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17	
Expenditures (\$000,000) ³	\$839.8	\$833.3	\$860.6	\$885.0	\$963.3	\$970.8	\$946.3	Up
Revenues (\$000,000)	\$331.2	\$322.9	\$357.5	\$368.8	\$381.5	\$360.1	\$362.8	Up
Personnel	4,807	4,738	4,796	4,861	5,315	5,303	5,338	Neutral
Overtime paid (\$000,000) ⁴	\$45.8	\$53.9	\$62.9	\$70.4	\$61.5	\$40.3	\$40.8	Neutral
Capital commitments (\$000,000)	\$491.7	\$912.0	\$836.9	\$1,360.9	\$904.7	\$1,468.2	\$3,363.7	Up

¹Actual financial amounts for the most current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds

⁴FY16 reflects estimated overtime earned as of June 30, 2016 as reported in the City's Financial Management System. "NA" - Not Available in this report

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The unit of measure for all indicators that report on timeliness of response was added to the indicator name to distinguish between business and calendar days.
- The term "in-house" was added to the indicator 'Lane miles resurfaced citywide.'
- DOT updated Fiscal 2015 data for average time to repair regulatory signs, from 2.2 to 1.8 days; construction permits issued, from 473,303 to 471,688; and inspections of permitted street work, from 581,527 to 574,467.
- DOT updated Fiscal 2015 data for 'Collisions involving DOT vehicles' from 329 to 344.

- DOT increased its Fiscal 2017 target for 'Accessible pedestrian signals installed' from 25 to 75.
- Fiscal 2016 data for the three indicators that report data on the average cost of asphalt (in-house and vendor) and roadway resurfacing is not yet available and will be reported in the Fiscal 2017 Preliminary Mayor's Management Report.
- Fiscal 2016 data for 'In-season cycling index' is not available. The agency suspended data collection for this metric and is re-evaluating the current methodology for measuring bicycle ridership. DOT expects to introduce a new metric or metrics in Fiscal 2017 that will better represent the City's cycling activities.
- As of August 2015 DOT no longer participates in the Work Experience Program (WEP). Consequently, agency resources data on WEP enrollment is no longer reported.
- Fiscal 2016 data for Customers Observing and Reporting Experiences (CORE) ratings represents a change in methodology. For agencies with multiple service centers, inspectors focused on sites that had historically lower scores, specifically sites that received an average overall site score of 85 or lower over the last three years and sites that received a score of 85 or lower in Fiscal 2015. If all agency service centers scored above 85 last year, the service center with the lowest overall score was inspected.

ADDITIONAL RESOURCES

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

- Bridges and Tunnels Condition Report:
http://www.nyc.gov/html/dot/downloads/pdf/dot_bridgereport15.pdf

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