



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 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

- The average time to close a pothole work order improved by 28 percent to 4.8 days. DOT resurfaced almost 606 lane miles, a 22 percent increase, in line with the higher goal set for this year. Resurfacing reduces the need to chronically fill potholes and frees crews to address locations in need of general roadway repairs. To help with this increased effort, the Department hired one additional crew to work nights on local streets and will be hiring two more crews once the resurfacing season resumes in March 2016 after the winter maintenance season.
- Total violations issued increased 95 percent from 12,958 to 25,308 largely due to additional inspectors and the June 2015 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, such as opening a protected street without a permit, failure to comply with permit terms and conditions, and failure to permanently restore a street cut within the required time. The remaining three percent include commercial bicycle and news rack penalties.
- Citywide traffic fatalities fell 25 percent from 101 to 76. Traffic fatalities among motorists and passengers decreased to 31 from 37 and fell among bicyclists and pedestrians from 64 to 45. DOT continued to implement safety improvements throughout the City. In addition to installing 163 speed humps and 28 accessible pedestrian signals, the Department completed 26 street improvement projects, improved lighting at 115 intersections, and installed 483 speed limit signs. In September 2015 DOT activated speed cameras at the remaining 40 authorized school locations, bringing the total citywide number of school speed zones to 140.
- The number of Citi Bike annual memberships activated during the first four months of Fiscal 2016 increased by 46 percent over the same period last year to almost 62,000; total annual members at the end of October 2015 rose to more than 91,000. Citi Bike trips by all users (annual and short-term) rose 16 percent to nearly 4.8 million. These increases are attributed to the expansion of the bike share program into neighborhoods such as Greenpoint, Williamsburg and Bedford-Stuyvesant in Brooklyn; Long Island City in Queens; and the Upper West and East Sides of Manhattan. By the end of this period, DOT added approximately 130 new stations to the network.
- The number of bicycle lane miles installed rose to 25.8, more than doubling last year's total of 12.8. The increase in production is a result of streamlined implementation periods, more organized and targeted community outreach, and increased miles installed per project. In September 2015 the bicycle lane network surpassed 1,000 lane miles citywide.

SERVICE 1 Maintain the City's transportation infrastructure.

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★Bridges rated - Good or very good (%) (calendar year)	41.4%	42.0%	42.1%	40.7%	40.7%	NA	NA
- Fair (%)	58.4%	57.9%	57.9%	*	*	NA	NA
- Poor (%)	0.1%	0.1%	0.0%	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report * No Target ↕ shows desired direction

Goal 1b

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★Streets maintained with a pavement rating of - Good (%)	69.6%	69.3%	70.0%	71.0%	71.0%	NA	NA
- Fair (%)	29.8%	30.0%	29.3%	*	*	NA	NA
- Poor (%)	0.6%	0.7%	0.7%	*	*	NA	NA
★Average time to close a pothole work order where repair was done (days)	1.4	5.6	5.6	5.0	5.0	6.7	4.8
Pothole work orders	43,972	54,667	60,809	*	*	11,467	13,085
Potholes repaired - Arterial highway system	45,070	126,144	90,289	*	*	4,831	3,586
- Local streets	213,475	323,384	370,204	*	*	73,150	62,750
Lane miles resurfaced citywide	810.6	1,005.9	1,019.7	*	*	497.0	605.7
Average cost per lane mile resurfaced citywide (\$)	\$192,536	\$169,201	\$160,759	*	*	NA	NA
Average in-house cost of asphalt per ton (\$)	\$63.04	\$61.25	\$56.72	*	*	NA	NA
Average vendor cost of asphalt per ton (\$)	\$76.64	\$63.24	\$58.67	*	*	NA	NA
Construction permits issued	348,051	418,245	473,303	*	*	160,443	184,572
Inspections of permitted street work	543,921	641,061	581,527	*	*	213,312	211,355
- Street work rated satisfactory (%)	77%	76%	75%	75%	75%	75%	72%
Post-audit inspections for completed street work	302,689	329,664	292,453	*	*	127,975	108,203
- Completed street work that passed inspection (%)	80%	75%	75%	*	*	77%	73%
Adopt-A-Highway adoption rate (%)	67.4%	76.8%	81.5%	75.0%	75.0%	78.7%	80.9%
Adopted highway miles that receive a service rating of good (%)	99.4%	98.9%	94.3%	*	*	100.0%	92.1%
★Muni-meters that are operable (%)	99.2%	99.3%	99.2%	98.0%	98.0%	99.3%	99.3%
Total violations issued	27,382	33,843	34,266	*	*	12,958	25,308
Violations admitted to or upheld at the Environmental Control Board (%)	88.1%	92.0%	91.0%	*	*	90.0%	92.0%

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Goal 1c

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★Average time to respond to high priority traffic signal defect and make safe (hours:minutes)	NA	2:05	1:47	2:00	2:00	1:29	1:29
★Average time to repair priority regulatory signs after notification (days)	2.2	1.8	2.2	3.0	3.0	1.9	2.6
Average time to repair street lights - by DOT (days)	2.7	2.5	2.3	*	*	2.3	2.5
Average time to repair street lights - by ConEd (days)	14.1	14.9	15.6	*	*	15.0	15.6

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SERVICE 2 Provide a safe transportation network.

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Overall traffic crashes	200,188	205,066	209,729	↓	↓	NA	NA
★ Citywide traffic fatalities	261	285	249	↓	↓	101	76
- Bicyclists/pedestrians	168	172	159	*	*	64	45
- Motorists/passengers	93	113	90	*	*	37	31
Collisions involving DOT vehicles	452	461	329	*	*	142	150
★ Speed humps installed	300	274	382	250	250	195	163
★ Roadway safety markings installed (000,000) (linear feet)	27.1	28.4	45.2	50.0	50.0	19.6	25.5
Accessible pedestrian signals installed	19	30	18	25	25	13	28

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Staten Island Ferry - Customer accident injury rate (per million passengers)	1.12	1.51	1.48	1.34	1.34	1.44	0.83

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SERVICE 3 Design and build transportation alternatives.

Goal 3a Increase mobility and accessibility throughout the City.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Staten Island Ferry - Trips that are on time (%)	88.6%	91.1%	92.1%	90.0%	90.0%	91.0%	90.1%
- Ridership (000)	21,399	21,068	21,911	*	*	8,212	8,575
- Average cost per passenger (\$)	\$5.38	\$5.75	\$5.87	*	*	NA	NA
Private ferry service - Total ridership (000)	9,976	9,656	9,830	*	*	3,831	4,138
- Number of permanent routes	21	21	21	*	*	21	21
Citi Bike annual membership	NA	92,598	73,369	*	*	42,527	61,977
- Trips (000)	NA	9,409	8,765	*	*	4,100	4,767
Bicycle lane miles installed	51.9	65.9	51.2	50.0	50.0	12.8	25.8
Bicycle racks installed	3,541	3,656	2,408	1,500	1,500	NA	NA
★ In-season cycling index	388	422	437	↑	↑	NA	NA
Select Bus Service ridership (000) (annual)	28,535	36,961	45,200	*	*	NA	NA
- Route miles (cumulative)	38	61	65	*	*	NA	NA
Average travel speed (miles per hour) - Manhattan Central Business District	9.1	8.7	8.3	*	*	NA	NA
Crossing points with pedestrian ramps installed (%)	95%	97%	97%	*	*	NA	NA

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SERVICE 4 Design public space to facilitate livability.

Goal 4a

Enhance quality of life through streetscape improvements.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Pedestrian volume index	112.9	111.1	112.7	*	*	NA	NA
Pedestrian space installed (square feet)	360,057	297,408	230,956	*	*	NA	NA
Existing newsstands converted to new model (%)	91.1%	93.7%	94.0%	*	*	93.7%	95.4%

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SERVICE 5 Deliver projects on time.

Goal 5a

Complete capital bridge projects on schedule.

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Bridge projects (structural work) substantially completed on schedule (%)	71%	100%	100%	100%	100%	NA	NA

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AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Cases commenced against the City in state and federal court	1,927	1,919	2,173	*	*	698	696
Payout (\$000)	\$71,747	\$63,272	\$50,636	*	*	\$21,102	\$14,866
Workplace injuries reported	411	359	390	*	*	126	155

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AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Customer Experience							
E-mails responded to in 14 days (%)	92%	89%	95%	90%	90%	97%	98%
Letters responded to in 14 days (%)	84%	90%	95%	90%	90%	97%	97%
Calls answered in 30 seconds (%)	45%	73%	60%	70%	70%	54%	52%
Average customer in-person wait time (minutes)	NA	NA	3	*	*	NA	NA
Completed customer requests for interpretation	655	798	1,261	*	*	NA	NA
CORE customer experience rating (0-100)	92	97	95	90	90	NA	NA

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Response to 311 Service Requests (SRs)							
Percent meeting time to close - Street Condition - Pothole (30 days)	100%	97%	98%	98%	98%	93%	100%
Percent meeting time to first action - Street Light Condition - Street Light Out (10 days)	99%	93%	99%	98%	98%	99%	99%
Percent meeting time to first action - Traffic Signal Condition - Controller (0.1 days)	71%	72%	73%	80%	80%	81%	78%
Percent meeting time to first action - Street Condition - Failed Street Repair (10 days)	90%	92%	92%	85%	85%	90%	89%
Percent meeting time to close - Broken Muni Meter - No Receipt (14 days)	47%	96%	98%	90%	90%	97%	88%

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AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2015 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY13	FY14	FY15	FY16	FY16 ¹	FY17 ¹	FY15	FY16
Expenditures (\$000,000) ²	\$833.3	\$860.6	\$885.0	\$880.0	\$970.8	\$930.7	\$443.4	\$502.1
Revenues (\$000,000)	\$322.9	\$357.5	\$368.8	\$359.4	\$360.1	\$361.6	\$115.5	\$117.9
Personnel	4,738	4,796	4,861	5,153	5,303	5,236	4,802	4,866
Overtime paid (\$000,000)	\$53.9	\$62.9	\$70.4	\$39.3	\$40.3	\$39.9	\$20.7	\$25.1
Capital commitments (\$000,000)	\$912.0	\$836.9	\$1,360.9	\$1,963.6	\$1,468.2	\$2,737.3	\$332.0	\$74.3
Work Experience Program (WEP) participants assigned	27	36	32	*	*	*	37	0

¹January 2016 Financial Plan ²Expenditures include all funds "NA" - Not Available in this report

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Data for the three metrics that report on the average cost of asphalt and roadway resurfacing, which was not available when the Fiscal 2015 Mayor's Management Report was published, has been added.
- The Department revised the Fiscal 2016 target for the indicator 'Adopt-A-Highway adoption rate (%)' from 70 to 75 percent to reflect the upward trend of the past two years.
- DOT corrected Fiscal 2015 data for the indicator 'Roadway safety markings installed (000,000) (linear feet)' from 40.4 to 45.2 due to an extended reporting lag time. The Department is working to improve the reporting process which will reduce lag time.

- Beginning with the Fiscal 2016 Mayor’s Management Report, the agency resources indicator ‘Work Experience Program (WEP) participants assigned’ will be replaced with ‘Work Experience Program (WEP) Enrollment’ to better reflect actual program participation.

ADDITIONAL RESOURCES

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

