



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, 794 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 1,180 miles of the cycling network, including over 95 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, 88.5 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

- DOT repaired 56,000 potholes (arterials and local streets), 1.3 percent fewer than in the same period last year, with repairs on arterials increasing and repairs on local streets decreasing. The average time to close a pothole work order improved to 1.8 days from 2.4 days. DOT resurfaced 623 lane miles, a nine percent decrease but still in line with the higher internal goal set for this year of 1,300 lane miles. By replacing the top layer of asphalt, resurfacing prevents potholes, addresses existing potholes, and frees crews to address locations in need of general roadway repairs.
- DOT inspectors completed almost 20 percent fewer inspections (initial and post-audit), largely attributed to a 25 percent increase in complaints and more street defects requiring immediate corrective action (NICAs) by contractors. These actions require inspectors to re-inspect the site condition within three hours, limiting inspectors' availability to complete new inspections. Compared to the same four months in Fiscal 2017, the percent of street and sidewalk work that passed initial inspections dropped from 78 percent to 68 percent, as did the percent of post-audit inspections of completed work rated satisfactory, which decreased from 81 percent to 70 percent. Inspection ratings declined due to more street defects, hence the increase in NICAs and violations issued.
- Average response time to high priority traffic signal defects improved by 13 minutes, remaining faster than the performance target. At 1.8 days, the average repair time for priority regulatory signs surpassed its target of three business days. The overall average repair time for street lights (both ConEd and DOT) was 14.9 days, almost two days faster than the previous year.
- Citywide traffic fatalities rose from 78 to 86. Traffic fatalities among motorists and passengers increased from 18 to 39 while fatalities among bicyclists and pedestrians decreased from 60 to 47. DOT continued to implement safety improvements throughout the City. In addition to installing 197 speed humps and accessible pedestrian signals at 17 intersections, the Department completed 34 street improvement projects, and installed 255 leading pedestrian intervals and 7.6 miles of protected bike paths. In July 2017 DOT released [Safer Cycling: Bicycle Ridership and Safety in New York City](#), a study analyzing the growth of cycling and of the bicycle network. The study found that various neighborhoods underserved by the bicycle network experience a higher rate of cyclists killed and severely injured. In response to this finding, DOT will continue to implement 50 miles of bike lanes each year, including at least 10 miles of protected bicycle paths. Part of that effort includes creating or enhancing 75 lane miles of bike facilities in Priority Bicycle Districts by 2022.
- The number of roadway safety markings installed declined 40 percent to 15 million linear feet, down from 25.0 last year. This decrease is attributed to several contractors failing to meet their monthly production targets as specified in the contract terms. The limited labor pool for line markings crew chiefs and stripers in the New York City area added to the program challenges. DOT is evaluating contractor performance to replace underperformers with contractors with more reliable growth potential in preparation for the next construction season, which begins in Spring 2018.
- Private ferry ridership surpassed 5.5 million riders, increasing 33 percent from last year. In August 2017 the Astoria route of NYC Ferry began service, connecting the growing residential and business communities of Western Queens and Roosevelt Island to Brooklyn and Manhattan. NYC Ferry service, which launched in May 2017, offers four routes (Astoria along with South Brooklyn, Rockaway, and East River), giving commuters another option to get to and from work each day. The service helps reduce overcrowding on subways and buses, offers reliable transportation to the underserved communities, and expands the use of our waterways as an essential component of the City's transportation network.
- The number of Citi Bike annual memberships activated during the first four months of Fiscal 2017 increased by 55 percent over the same period last year to more than 140,000. Citi Bike trips by all users (annual and short-term) rose 19 percent to over 7.3 million. In Summer 2017 DOT added 142 new stations to the Citi Bike network, expanding the bike share program into Prospect Heights and Crown Heights in Brooklyn, Astoria and Long Island City in Queens, and the Upper West and Upper East Sides up to 130th Street in Manhattan.
- By the end of October the citywide bicycle network had grown to 1,150 lane miles. DOT added almost 33 lane miles to the City's bicycle network during the reporting period, 29 percent behind last year's record pace; the decrease is a result of delays in contractor deployment and late season implementation. However, DOT is still on track to install 50 lane miles by the end of June 2018.

- The percent of calls answered in 30 seconds improved to 69 percent, the highest rate since Fiscal 2014. The average wait time to speak to a customer service representative improved to under two minutes from over nine minutes a year ago. The majority of calls relate to parking permits for people with disabilities. The improvement in performance is directly correlated to the 30 percent reduction in call volume. Enhancements to the e-Permit system (such as allowing staff to process renewal notices in advance, thus reducing repeat callers) resulted in 60 percent fewer calls regarding City disability renewals and application status.

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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Bridges rated - Good or very good (%) (calendar year)	42.1%	41.9%	41.8%	40.7%	40.7%	NA	NA
- Fair (%)	57.9%	58.1%	58.2%	*	*	NA	NA
- Poor (%)	0.0%	0.0%	0.0%	*	*	NA	NA
★ Critical 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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Streets maintained with a pavement rating of - Good (%)	70.0%	68.8%	69.8%	71.0%	71.0%	NA	NA
- Fair (%)	29.3%	30.4%	29.6%	*	*	NA	NA
- Poor (%)	0.7%	0.8%	0.6%	*	*	NA	NA
★ Average time to close a pothole work order where repair was done (calendar days)	5.6	3.2	3.0	5.0	5.0	2.4	1.8
Pothole work orders	60,809	50,085	49,687	*	*	10,950	11,607
Potholes repaired - Arterial highway system	90,289	33,889	30,922	*	*	2,297	2,772
- Local streets	370,204	269,329	229,160	*	*	54,468	53,228
Lane miles resurfaced citywide (in-house)	1,019.7	1,239.4	1,321.2	*	*	685.8	623.0
Average cost per lane mile resurfaced citywide (\$)	\$160,759	\$149,102	\$152,192	*	*	NA	NA
Average in-house cost of asphalt per ton (\$)	\$56.72	\$51.77	\$44.91	*	*	NA	NA
Average vendor cost of asphalt per ton (\$)	\$58.67	\$55.43	\$57.25	*	*	NA	NA
Construction permits issued	471,688	549,495	597,358	*	*	197,143	215,183
Inspections of permitted street work	574,467	708,276	707,330	*	*	255,813	206,184
- Street work rated satisfactory (%)	75%	76%	78%	75%	75%	78%	68%
Post-audit inspections for completed street work	292,453	374,075	375,133	*	*	142,296	126,458
- Completed street work that passed inspection (%)	75%	77%	79%	*	*	81%	70%
Adopt-A-Highway adoption rate (%)	81.5%	80.7%	83.9%	75.0%	75.0%	82.0%	84.3%
Adopted highway miles that receive a service rating of good (%)	94.3%	95.1%	100.0%	*	*	95.4%	99.8%
★ Muni-meters that are operable (%)	99.2%	99.2%	99.1%	98.0%	98.0%	99.2%	99.2%
Total violations issued	34,266	67,065	46,285	*	*	16,690	17,561
Violations admitted to or upheld at the Environmental Control Board (%)	91.0%	92.0%	92.0%	*	*	92.0%	93.0%
★ Critical Indicator	"NA" Not Available	⇅ Directional Target					* None

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Average time to respond to high priority traffic signal defect and make safe (hours:minutes)	1:47	1:50	1:47	2:00	2:00	1:51	1:38
★ Average time to repair priority regulatory signs after notification (business days)	1.8	1.8	1.7	3.0	3.0	1.8	1.8
Average time to repair street lights - by DOT (calendar days)	2.3	2.9	3.0	*	*	2.9	2.4
Average time to repair street lights - by ConEd (calendar days)	15.6	14.4	14.3	*	*	13.8	12.5
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target					* None

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	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Overall traffic crashes	209,729	225,318	228,283	↓	↓	NA	NA
★ Citywide traffic fatalities	249	236	211	↓	↓	78	86
– Bicyclists/pedestrians	159	152	148	*	*	60	47
– Motorists/passengers	90	84	63	*	*	18	39
Collisions involving DOT vehicles	344	370	465	*	*	159	186
★ Speed humps installed	382	395	365	250	250	172	197
★ Roadway safety markings installed (000,000) (linear feet)	45.2	45.2	45.0	50.0	50.0	25.0	15.0
Intersections with accessible pedestrian signals installed	18	52	116	75	75	27	17
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target					* None

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

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Staten Island Ferry - Customer accident injury rate (per million passengers)	1.48	0.81	1.54	1.34	1.34	1.16	1.11
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target					* None

SERVICE 3 Design and build transportation alternatives.

Goal 3a

Increase mobility and accessibility throughout the City.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Staten Island Ferry - Trips that are on time (%)	92.1%	92.3%	92.8%	90.0%	90.0%	91.7%	91.9%
– Ridership (000)	21,911	23,067	23,920	*	*	8,653	9,155
– Average cost per passenger per trip (\$)	\$5.87	\$5.87	\$5.16	*	*	NA	NA
Private ferry service - Total ridership (000)	9,830	10,883	11,202	*	*	4,179	5,542
– Number of permanent routes	21	21	23	*	*	21	24
Citi Bike annual membership	73,369	114,779	198,858	*	*	90,699	140,397
– Trips (000)	8,765	12,234	14,981	*	*	6,160	7,327
Bicycle lane miles installed	51.2	53.9	82.9	50.0	50.0	45.9	32.7
Bicycle racks installed	2,408	1,300	2,018	1,500	1,500	NA	NA
★ NYC adults who bike regularly (annual) (calendar year)	778,000	NA	828,000	↑	↑	NA	NA
Select Bus Service ridership (000) (annual)	45,200	65,433	77,902	*	*	NA	NA
– Route miles (cumulative)	65	73	89	*	*	NA	NA
Average travel speed (miles per hour) - Manhattan Central Business District	7.7	7.4	7.1	*	*	NA	NA
Crossing points with pedestrian ramps installed (%)	97.0%	96.8%	97.2%	*	*	NA	NA
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target	* None				

SERVICE 4 Design public space to facilitate livability.

Goal 4a

Enhance quality of life through streetscape improvements.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Pedestrian volume index	112.7	118.3	113.7	*	*	NA	NA
Pedestrian space installed (square feet)	230,956	353,439	499,025	*	*	NA	NA
Existing newsstands converted to new model (%)	94.0%	95.9%	97.4%	*	*	97.0%	97.5%
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target	* None				

SERVICE 5 Deliver projects on time.

Goal 5a

Complete capital bridge projects on schedule.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Bridge projects (structural work) substantially completed on schedule (%)	100%	100%	100%	100%	100%	NA	NA
★ Critical Indicator	"NA" Not Available	↑↓ Directional Target	* None				

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Cases commenced against the City in state and federal court	2,173	2,209	2,234	*	*	726	715
Payout (\$000)	\$50,636	\$62,940	\$95,495	*	*	\$20,967	\$20,655
Workplace injuries reported	390	371	331	*	*	111	138
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Customer Experience							
E-mails responded to in 14 days (%)	95%	98%	97%	95%	95%	99%	99%
Letters responded to in 14 days (%)	95%	98%	97%	95%	95%	97%	94%
Calls answered in 30 seconds (%)	61%	21%	12%	*	*	11%	69%
Average customer in-person wait time (minutes)	3	4	3	*	*	3	3
Completed customer requests for interpretation	1,261	1,415	2,209	*	*	NA	NA
CORE customer experience rating (0-100)	95	98	100	95	95	NA	NA
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Response to 311 Service Requests (SRs)							
Percent meeting time to close - Street Condition - Pothole (30 days)	98%	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%	99%	99%
Percent meeting time to first action - Traffic Signal Condition - Controller (0.1 days)	73%	74%	75%	80%	80%	77%	78%
Percent meeting time to first action - Street Condition - Failed Street Repair (10 days)	92%	92%	89%	85%	85%	90%	91%
Percent meeting time to close - Broken Muni Meter - No Receipt (14 days)	98%	68%	92%	90%	90%	89%	8%
★ Critical Indicator "NA" Not Available ⇅ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2017 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY15	FY16	FY17	FY18	FY18 ¹	FY19 ¹	FY17	FY18
Expenditures (\$000,000) ²	\$885.0	\$910.3	\$957.9	\$968.0	\$1,001.2	\$965.3	\$522.1	\$508.8
Revenues (\$000,000)	\$368.8	\$381.5	\$388.2	\$368.1	\$386.1	\$373.2	\$118.9	\$124.6
Personnel	4,861	5,315	5,502	5,429	5,567	5,413	5,296	5,460
Overtime paid (\$000,000)	\$70.4	\$62.1	\$62.3	\$51.7	\$52.4	\$49.3	\$20.1	\$21.7
Capital commitments (\$000,000)	\$1,360.9	\$1,151.7	\$1,602.9	\$2,946.4	\$2,670.0	\$2,710.2	\$85.9	\$327.2
¹ February 2018 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 FY17 ¹ (\$000,000)	February 2018 Financial Plan FY18 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$468.9	\$474.0	
001 - Exec. Admin. and Planning Management	\$56.0	\$54.2	All
002 - Highway Operations	\$172.8	\$175.2	1b, 2a, 3a, 4a
003 - Transit Operations	\$61.3	\$60.9	2a, 2b, 3a, 4a
004 - Traffic Operations	\$105.4	\$106.7	1b, 1c, 3a, 4a
006 - Bureau of Bridges	\$73.5	\$77.0	1a, 5a
Other Than Personal Services - Total	\$489.0	\$527.2	
007 - Bureau of Bridges	\$26.0	\$31.8	1a, 5a
011 - Exec. Admin. and Planning Management	\$65.3	\$64.3	All
012 - Highway Operations	\$111.3	\$120.3	1b, 2a, 3a, 4a
013 - Transit Operations	\$37.3	\$42.9	2a, 2b, 3a, 4a
014 - Traffic Operations	\$249.0	\$267.8	1b, 1c, 3a, 4a
Agency Total	\$957.9	\$1,001.2	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2017. Includes all funds. of chapter.
²Includes all funds.
³Refer to agency goals listed at front

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 2017 Mayor's Management Report was published, has been added.
- The term "per trip" was added to the indicator 'Staten Island Ferry – Average cost per passenger (\$).'
- The descriptions for the two private ferry metrics were updated to include the company names of the ferry operators.

ADDITIONAL RESOURCES

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

- Safer Cycling: Bicycle Ridership and Safety in New York City
<http://www.nyc.gov/html/dot/downloads/pdf/bike-safety-study-fullreport2017.pdf>

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

