DEPARTMENT OF TRANSPORTATION Polly Trottenberg, Commissioner



WHAT WE DO

The Department of Transportation (DOT) is responsible for the condition and nine boats for the Staten Island Ferry program. DOT operates over feet of markings on City streets and 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 oversees the City's bike share system; and maintains over 1,195 miles of the miles of on-street protected bicycle lanes. DOT's infrastructure programs 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 monitoring project plans and schedules. DOT also manages the pedestrian ramp and sidewalk repair, meters system. DOT's alternative 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, 112.5 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 IN FISCAL 2018

SERVICE 1 Maintain the City's transportation infrastructure.

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

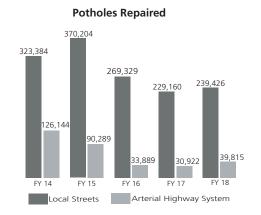
As part of DOT's bridge maintenance strategy, the agency allocates resources to increase the number of bridges rated fair or better. To achieve this goal, the Department focuses on eliminating poor conditions first and preventing other, less serious conditions from worsening. In Fiscal 2018 both the Harlem River Drive Ramp to the George Washington Bridge over the Harlem River Drive Southbound and the 51st Avenue Pedestrian Bridge in Long Island City, Queens were rated poor. These are capital projects currently underway. A poor rating signifies that there are structural components of the bridge that must be addressed to avert failure or potentially imminent failure; it does not mean the bridge is unsafe. Additional information about the City's bridges is available in DOT's annual Bridges and Tunnels Condition Report.

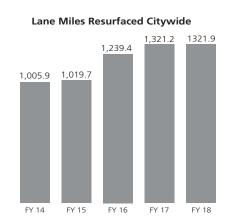
		Actual					Target		end	
Performance Indicators	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction	
★ Bridges rated - Good or very good (%) (calendar year)	42.0%	42.1%	41.9%	41.8%	41.9%	40.7%	40.7%	Neutral	Up	
– Fair (%)	57.9%	57.9%	58.1%	58.2%	57.8%	*	*	Neutral	Down	
- Poor (%)	0.1%	0.0%	0.0%	0.0%	0.3%	*	*	Up	Down	
★ Critical Indicator "NA" Not Available ① Directional Target * None										

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

In Fiscal 2018 streets maintained with a pavement rating of good improved to 71.5 percent, surpassing its target for the first time since Fiscal 2012. DOT continues its focus on street repairs as part of a \$1.6 billion investment announced in 2015 to expand road repaving citywide.

DOT repaired a total of 279,241 potholes (local streets and arterials), seven percent more than Fiscal 2017. The average time to close a work order increased by half a day to 3.5 days, along with a slight rise in pothole work orders, reflecting the Department's response to more conditions requiring individual attention and too difficult to resurface because of traffic considerations. The same crews are responsible for both pothole repairs and resurfacing. The number of lane miles resurfaced in-house increased slightly to 1,322, the highest output since the resurfacing program was established. The Department surpassed its internal goal to resurface at least 1,300 lane miles for the second year in a row.





		Ta	rget	Tr	end
FY17	FY18	FY18	FY19	5-Year	Desired Direction
69.8%	71.5%	71.0%	71.0%	Neutral	Up
29.6%	28.0%	*	*	Neutral	Down
0.6%	0.6%	*	*	Down	Down
3.0	3.5	5.0	5.0	Down	Down
49,687	51,833	*	*	Down	Down
30,922	39,815	*	*	Down	*
229,160	239,426	*	*	Down	*
1,321.2	1,321.9	*	*	Up	Up
\$152,192	NA	*	*	NA	Down
\$44.91	NA	*	*	NA	Down
\$57.25	NA	*	*	NA	Down
597,358	646,079	*	*	Up	Up
707,330	595,665	*	*	Neutral	Up
78%	70%	75%	75%	Neutral	Up
375,133	316,572	*	*	Neutral	Up
79%	70%	*	*	Neutral	Up
83.9%	84.8%	75.0%	75.0%	Neutral	Up
100.0%	98.7%	*	*	Neutral	Up
99.1%	99.1%	98.0%	98.0%	Neutral	Up
46,285	48,937	*	*	Up	*
92.0%	91.0%	*	*	Neutral	Up
			40,203 40,337	40,203	40,203 40,337

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

Average response time to high priority traffic signal defects increased by 10 minutes, largely due to inclement weather conditions causing electrical problems that increased the volume of defects, but remained faster than the performance target for the fourth year in a row. Repair time for priority regulatory signs edged up to 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 almost one day shorter than last year.

			Actual			Target		Trend	
Performance Indicators	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
\bigstar Average time to respond to high priority traffic signal defect and make safe (hours:minutes)	2:05	1:47	1:50	1:47	1:57	2:00	2:00	Neutral	Down
\bigstar Average time to repair priority regulatory signs after notification (business days)	1.8	1.8	1.8	1.7	1.8	3.0	3.0	Neutral	Down
Average time to repair street lights - by DOT (calendar days)	2.5	2.3	2.9	3.0	2.7	*	*	Up	Down
Average time to repair street lights - by ConEd (calendar days)	14.9	15.6	14.4	14.3	13.7	*	*	Neutral	Down
★ Critical Indicator "NA" Not Available ① Ū Directio	nal Target	* Non	e						

SERVICE 2

Provide a safe transportation network.

Goal 2a

Improve safety for pedestrians, motorists and bus and bike riders.

There were 209 traffic fatalities in Fiscal 2018, two fewer than the prior year, while the number of crashes decreased slightly. Fatalities rose by 29 percent for motorists and passengers, while fatalities dropped by 14 percent for bicyclists and pedestrians.

In Fiscal 2018, as part of its commitment to advance the Vision Zero Action Plan, DOT completed 113 street improvement projects; installed a record 409 speed humps and 29.1 million linear feet of pavement safety markings; and installed 749 Leading Pedestrian Intervals. The Department also installed 119 left-turn traffic calming treatments, which reduce turning speeds and include elements such as temporary curbing, plastic bollards and road markings.

			Actual			Target		Trend	
Performance Indicators	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Overall traffic crashes	205,066	209,729	225,318	228,283	227,766	Û	Û	Up	Down
★ Citywide traffic fatalities	285	249	236	211	209	Û	Û	Down	Down
– Bicyclists/pedestrians	172	159	152	148	128	*	*	Down	Down
– Motorists/passengers	113	90	84	63	81	*	*	Down	Down
Collisions involving DOT vehicles	461	344	370	497	480	*	*	Up	Down
★ Speed humps installed	274	382	395	365	409	250	250	Up	Up
★ Pavement safety markings installed (000,000) (linear feet)	28.4	45.2	45.2	45.0	29.1	仓	仓	Neutral	Up
Intersections with accessible pedestrian signals installed	30	18	52	116	51	75	75	Up	Up

Goal 2b

Ensure passenger safety on the Staten Island Ferry.

During Fiscal 2018 the customer accident injury rate (CAIR) for the Staten Island Ferry dropped to 0.99 per million passengers, its lowest rate since Fiscal 2016. In total, there were 22 passenger injuries in Fiscal 2018 compared to 37 injuries reported in Fiscal 2017. The CAIR represents all passenger injuries where professional medical treatment was requested, and does not necessarily mean each passenger suffered an injury requiring treatment. 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.

				Actual			Tar	get	Trend	
Performance Indicators		FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Staten Island Ferry - C passengers)	Customer accident injury rate (per million	1.51	1.48	0.81	1.54	0.99	1.34	1.34	Down	Down
★ Critical Indicator	"NA" Not Available û ↓ Directio	Directional Target * None								

SERVICE 3

Design and build transportation alternatives.

Goal 3a

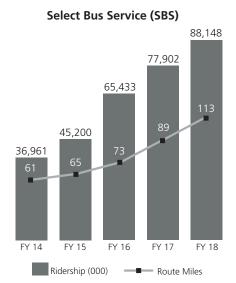
Increase mobility and accessibility throughout the City.

Staten Island Ferry ridership rose to 24.5 million, a two percent increase over last year, while the average cost per passenger increased by 23 cents to \$5.39. The ferry provides free, around-the-clock service between the South Ferry Terminal in Manhattan and St. George Terminal in Staten Island. Generally, the ferry runs every fifteen minutes during rush hour, and every half hour or hour during nights and weekends. On-time ferry service changed slightly to 92.4 percent.

Private ferry ridership increased 23 percent to reach 13.8 million riders, largely due to the continued growth on existing NYC Ferry routes, operated by Hornblower, and the inception of its new Astoria route which connects the growing residential and business communities of Western Queens and Roosevelt Island. The ferry routes help reduce overcrowding on subways and buses, offer reliable transportation to underserved communities, and expand the use of our waterways as an essential component of the City's transportation network.

During Fiscal 2018 users of the Bike Share Program activated 150,493 annual memberships, including renewals, 12 percent higher than last year. Further expansion of Citi Bike took place into neighborhoods such as Prospect Heights and Crown Heights in Brooklyn and up to 130th Street in Manhattan, bringing the total number of stations to 750. Trips taken by all users, annual and short-term, grew 15 percent to approximately 17.2 million.

DOT added over 70 lane miles to the City's bicycle network, including a record 24 miles of protected bike paths. Completed bicycle projects include Park Row in Lower Manhattan, which connects the Brooklyn Bridge bicycle path north into Chinatown and Two Bridges and south into the Financial District, as well as bike network expansion into neighborhoods such as Briarwood and Kew Gardens Hills in Queens Community District 8 and Williamsbridge and Edenwald in Bronx Community District 12.



New York City's Select Bus Service expanded to 113 route miles in Fiscal 2018, serving over 88.1 million passengers, a 13 percent increase over last year. In July 2017 the Bx6 SBS 161st Street service began operating in the Bronx, followed by the Q52/Q53 SBS in November 2018, which runs from the Rockaways to Rego Park/Woodside in Queens. There are now 17 SBS routes citywide operating on 15 corridors. DOT and the Metropolitan Transportation Authority continue to work together to implement this cost-effective approach to improve bus speed, bus reliability and convenience.

			Actual			Tar	get	Trend	
Performance Indicators	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Staten Island Ferry - Trips that are on time (%)	91.1%	92.1%	92.3%	92.8%	92.4%	90.0%	90.0%	Neutral	Up
– Ridership (000)	21,068	21,911	23,067	23,920	24,497	*	*	Up	Up
– Average cost per passenger per trip (\$)	\$5.75	\$5.87	\$5.87	\$5.16	\$5.39	*	*	Neutral	Down
Private ferry service - Total ridership (000)	9,656	9,830	10,883	11,202	13,827	*	*	Up	Up
– Number of permanent routes	21	21	21	23	22	*	*	Neutral	Up
Citi Bike annual membership	92,560	73,057	114,779	134,583	150,493	*	*	Up	Up
– Trips (000)	9,409	8,765	12,234	14,981	17,176	*	*	Up	Up
Bicycle lane miles installed	65.9	51.2	53.9	82.9	70.5	50.0	50.0	Up	Up
Bicycle racks installed	3,656	2,408	1,300	2,018	804	1,500	1,500	Down	Up
★ NYC adults who bike regularly (annual) (calendar year)	759,000	778,000	NA	828,000	793,000	仓	仓	NA	Up
Select Bus Service ridership (000) (annual)	36,961	45,200	65,433	77,902	88,148	*	*	Up	Up
– Route miles (cumulative)	61	65	73	89	113	*	*	Up	Up
Average travel speed (miles per hour) - Manhattan Central Business District	8.7	7.7	7.4	7.1	7.1	*	*	Down	Up
Crossing points with pedestrian ramps installed (%)	97.2%	97.0%	96.8%	97.2%	98.1%	*	*	Neutral	Up
★ Critical Indicator "NA" Not Available ① Direction	onal Target	* None	e						

SERVICE 4 Design public space to facilitate livability.

Goal 4a Enhance quality of life through streetscape improvements.

The Department installed 353,968 square feet of pedestrian space during Fiscal 2018, 29 percent less than last year's record level, but the second highest total in five years. Pedestrian space includes, but is not limited to, plazas, curb extensions, sidewalks, safety islands and triangles. Notable street improvement projects completed include Shore Front Parkway in Queens, Park Row and Frankfort Street to Chatham Square in Manhattan, Van Duzer and Targee Streets and Saint Paul's Avenue on Staten Island and Safe Routes to Schools projects, which improve safety near schools via neckdowns and sidewalk extensions.

The NYC Plaza Program continues to thrive, helping to ensure all New Yorkers live within a ten-minute walk of high-quality open spaces. Plazas enhance local economic vitality, pedestrian mobility, access to public transit and safety for all street users. There are currently 74 plazas citywide that have either been completed or are in some phase of planning, design, or construction. Of these, 59 plazas are now open to the public. Plazas recently completed include Diversity Plaza in Jackson Heights, Queens; Corona Plaza in Corona, Queens; and Fowler Square Plaza in Fort Greene, Brooklyn.

	Actual			Tar	get	Trend			
Performance Indicators	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
★ Pedestrian volume index	111.1	112.7	118.3	113.7	110.9	*	*	Neutral	*
Pedestrian space installed (square feet)	297,408	230,956	353,439	499,025	353,968	*	*	Up	Up
Existing newsstands converted to new model (%)	93.7%	94.0%	95.9%	97.4%	97.5%	*	*	Neutral	Up
★ Critical Indicator "NA" Not Available ① ① Direction	onal Target	* None	е						

SERVICE 5 Deliver projects on time.

Goal 5a Complete capital bridge projects on schedule.

The Department completed 10 bridge structure projects in Fiscal 2018; all were completed on schedule. Completed projects include work on the Belt Parkway Bridge over Gerritsen Inlet, East 180th Street over the Bronx River, Houston Street over the FDR Drive, Riverside Drive over West 138th Street; and Forest Avenue over Clove Lakes Park Stream. DOT is working to accelerate capital projects, through partnerships with federal, State and local partner agencies. Accelerated scheduling is designed to help reduce the costs and the time it takes to deliver completed projects to the public.

			Actual			Tar	get	Trend	
Performance Indicators	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Bridge projects (structural work) substantially completed on schedule (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
★ Critical Indicator "NA" Not Available û∜ Direction	onal Target	* None	2						

AGENCY-WIDE MANAGEMENT

		Actual				Tar	get	Trend	
Performance Indicators	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Cases commenced against the City in state and federal court	1,919	2,173	2,209	2,234	2,237	*	*	Up	*
Payout (\$000)	\$63,272	\$50,636	\$62,940	\$95,495	\$89,300	*	*	Up	Down
Workplace injuries reported	448	426	371	456	474	*	*	Neutral	Down
★ Critical Indicator "NA" Not Available ① Ū Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators			Actual			Tai	rget	Tre	end
Customer Experience	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
E-mails responded to in 14 days (%)	89%	95%	98%	97%	99%	95%	95%	Neutral	Up
Letters responded to in 14 days (%)	90%	95%	98%	97%	94%	95%	95%	Neutral	Up
Calls answered in 30 seconds (%)	47%	61%	21%	12%	68%	*	*	Neutral	Up
Average customer in-person wait time (minutes)	NA	3	4	3	3	*	*	NA	Down
Completed customer requests for interpretation	798	1,261	1,415	2,209	1,890	*	*	Up	*
CORE customer experience rating (0-100)	97	95	98	100	99	95	95	Neutral	Up
★ Critical Indicator "NA" Not Available	}	* None	9						

Performance Indicators			Actual			Target		Trend	
Response to 311 Service Requests (SRs)	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5-Year	Desired Direction
Percent meeting time to close - Street Condition - Pothole (30 days)	97%	98%	100%	100%	100%	98%	98%	Neutral	*
Percent meeting time to first action - Street Light Condition - Street Light Out (10 days)	93%	99%	98%	98%	99%	98%	98%	Neutral	*
Percent meeting time to first action - Traffic Signal Condition - Controller (0.1 days)	72%	73%	74%	75%	71%	80%	80%	Neutral	*
Percent meeting time to first action - Street Condition - Failed Street Repair (10 days)	92%	92%	92%	89%	91%	85%	85%	Neutral	*
Percent meeting time to close - Broken Muni Meter - No Receipt (14 days)	96%	98%	68%	92%	90%	90%	90%	Neutral	*
★ Critical Indicator "NA" Not Available ① Directio	nal Target	* Non	e						

AGENCY RESOURCES

Resource Indicators			Actual ¹			PI		
	FY14	FY15	FY16	FY17	FY18	FY18	FY19	5yr Trend
Expenditures (\$000,000) ³	\$860.6	\$885.0	\$910.3	\$957.9	\$996.8	\$1,001.2	\$1,042.7	Up
Revenues (\$000,000)	\$357.5	\$368.8	\$381.5	\$388.2	\$396.9	\$386.1	\$389.2	Up
Personnel	4,796	4,861	5,315	5,502	5,549	5,567	5,615	Up
Overtime paid (\$000,000)	\$62.9	\$70.4	\$62.1	\$81.4	\$52.3	\$52.4	\$48.7	Neutral
Capital commitments (\$000,000)	\$836.9	\$1,360.9	\$1,151.7	\$1,602.9	\$2,055.7	\$2,670.0	\$2,367.0	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 "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 FY17 ¹ (\$000,000)	Modified Budget FY18² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$468.9	\$471.7	
001 - Exec. Admin. and Planning Management	\$56.0	\$56.6	All
002 - Highway Operations	\$172.8	\$174.5	1b, 2a, 3a, 4a
003 - Transit Operations	\$61.3	\$62.1	2a, 2b, 3a, 4a
004 - Traffic Operations	\$105.4	\$105.7	1b, 1c, 3a, 4a
006 - Bureau of Bridges	\$73.5	\$72.9	1a, 5a
Other Than Personal Services - Total	\$489.0	\$525.1	
007 - Bureau of Bridges	\$26.0	\$32.2	1a, 5a
011 - Executive and Administration	\$65.3	\$63.7	All
012 - Highway Operations	\$111.3	\$119.5	1b, 2a, 3a, 4a
013 - Transit Operations	\$37.3	\$49.4	2a, 2b, 3a, 4a
014 - Traffic Operations	\$249.0	\$260.4	1b, 1c, 3a, 4a
Agency Total	\$957.9	\$996.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2017. Includes all funds. June 2018. Includes all funds.

"NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2018 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 2019 Preliminary Mayor's Management Report.
- DOT corrected Fiscal 2017 data for Collisions involving DOT vehicles from 465 to 497.
- The indicator 'Roadway safety markings installed' was renamed 'Pavement safety markings installed.' DOT also changed the performance target of 50 MLF to a directional target of "up" and will propose a revised target once the ongoing review of the program is completed.
- DOT recalculated previously reported data for fiscal year 2014 to 2017 for the indicator 'Citi Bike annual membership.' Due to a change in the usage feature by Motivate, the Department was able to refine its methodology. Data was adjusted as follows: Fiscal 2014 data from 92,598 to 92,560, Fiscal 2015 from 73,369 to 73,057, Fiscal 2016 from 114,779 to 112,415, and Fiscal 2017 from 198,858 to 134,583.
- DOT corrected previously reported data for fiscal year 2014 to 2017 for indicator 'Workplace injuries reported.' Data was adjusted as follows: Fiscal 2014 data from 359 to 448, Fiscal 2015 from 390 to 426, Fiscal 2016 from 371 to 427 and Fiscal 2017 from 331 to 456.

ADDITIONAL RESOURCES

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

 2017 NYC DOT Bridges & Tunnels Annual Condition Report http://www.nyc.gov/html/dot/downloads/pdf/dot_bridgereport17.pdf

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

² City of New York Adopted Budget for Fiscal 2018, as of