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, 803 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, introduced in the New York City Streets Plan, which provided an overall framework for prioritizing transportation investments across the City. 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 underserved 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 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 FISCAL 2023

SERVICE 1 Maintain the City's transportation infrastructure.

| Goal 1a | Maintain a state of good repair for the City's bridges and tunnels. |

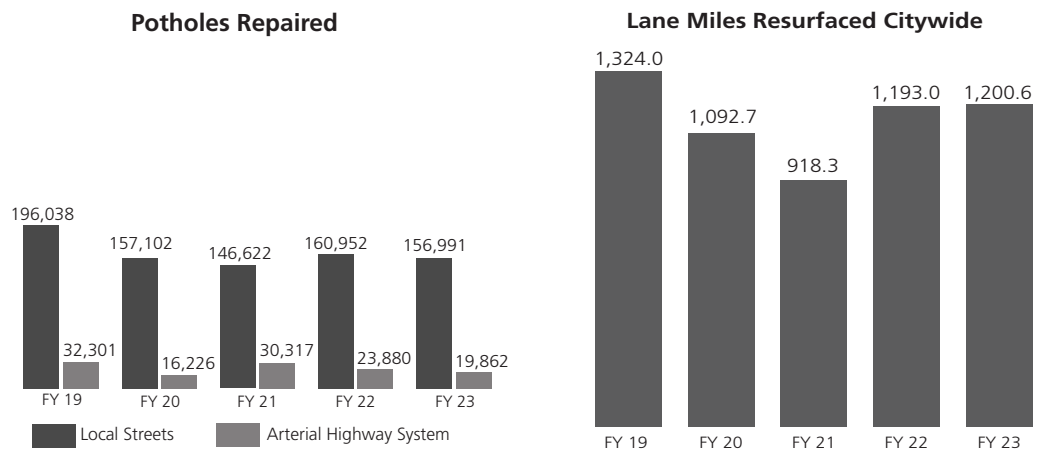|	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Bridges rated - Good or very good (%) (calendar year)	NA	NA	NA	NA	NA	40.7%	⇧	NA	Up
– Fair (%)	NA	NA	NA	NA	NA	*	*	NA	Down
– Poor (%)	NA	NA	NA	NA	NA	*	*	NA	Down
Bridge flags eliminated (in-house) - Total	NA	NA	618	630	594	*	*	NA	*
– Safety	NA	NA	503	541	523	*	*	NA	*
– Yellow	NA	NA	88	53	50	*	*	NA	*
– Red	NA	NA	27	36	21	*	*	NA	*

★ 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. |

DOT adopted a new methodology for inspecting and rating New York City streets in Fiscal 2018, converting to the nationally recognized Pavement Condition Index (PCI). Prior to the change, the Department used an in-house street assessment rating system that included a single numerical score and an outdated map of the City. The new PCI method calculates the pavement condition rating based on the extent and severity of six separate distress types, adjusts the ratings scale to the profile and uniqueness of City streets, and uses the most recent map from the Department of City Planning which reflects the last 20 years of changes to the street network. In Fiscal 2023, 77 percent of streets received a pavement rating of Good, surpassing the target of 75 percent and at pace with the rating in Fiscal 2022. Less than one percent of streets were rated Poor.

In Fiscal 2023, DOT repaired a total of 176,853 potholes (local streets and arterials), a slight decrease from Fiscal 2022. The average to time to close a work was cut down to nearly half the time, doing from 3.5 days in Fiscal 2022 to 1.9 days in Fiscal 2023, mainly due to more available Agency personnel. The improved response time correlates with the decrease in potholes, allowing crews to cover less distance between repairs, combined with a mild winter and baseline resurfacing work, both of which reduce the formation of potholes. Accordingly, there was a four percent drop in pothole work orders in Fiscal 2023. The number of lane miles resurfaced in-house increased to 1,201 , the highest single-year total since Fiscal 2019. The Mayor's Office of Management and Budget (OMB) approved funding for the Department to resurface 1,100 lane miles annually through Fiscal 2031.

DOT inspectors completed 781,916 inspections in Fiscal 2023 (initial and post-audit), a 16 percent decrease from last year, a result of staffing shortages at the beginning of Fiscal 2023. Since January 2023, the Department has hired 19 new inspectors, some of whom are already in the field, while others are still being trained. DOT issued 27,441 summonses, 17 percent fewer than last year, largely due to a change in the workflow process that allows inspectors to issue a correction action request, in lieu of a summons. If the entity is still not compliant and does not make the required correction within 30 days, DOT will issue a summons.

Potholes Repaired

	FY 19	FY 20	FY 21	FY 22	FY 23
Local Streets	196,038	157,102	146,622	160,952	156,991
Arterial Highway System	32,301	16,226	30,317	23,880	19,862

Lane Miles Resurfaced Citywide

FY 19	FY 20	FY 21	FY 22	FY 23
1,324.0	1,092.7	918.3	1,193.0	1,200.6

	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Streets maintained with a pavement rating of - Good (%)	NA	NA	74.9%	77.5%	76.9%	75.0%	75.0%	NA	Up
– Fair (%)	NA	NA	24.6%	21.9%	22.3%	*	*	NA	Down
– Poor (%)	NA	NA	0.5%	0.6%	0.7%	*	*	NA	Down
★ Average time to close a pothole work order where repair was done (calendar days)	3.2	1.7	4.1	3.5	1.9	5.0	5.0	Down	Down
Pothole work orders	42,960	38,151	32,857	36,121	34,563	*	*	Down	Down
Potholes repaired - Arterial highway system	32,301	16,226	30,317	23,880	19,862	*	*	Down	*
– Local streets	196,038	157,102	146,622	160,952	156,991	*	*	Down	*
Lane miles resurfaced citywide (in-house)	1,324.0	1,092.7	918.3	1,193.0	1,200.6	*	*	Neutral	Up
Average cost per lane mile resurfaced citywide ($)	$158,620	$176,839	$209,663	$180,423	$191,855	*	*	Up	Down
Average in-house cost of asphalt per ton ($)	$48.75	$54.71	$55.30	$55.22	$51.39	*	*	Neutral	Down
Average vendor cost of asphalt per ton ($)	$66.52	$63.25	$61.34	$68.24	$73.32	*	*	Up	Down
Construction permits issued	686,703	617,140	553,821	552,009	581,004	*	*	Down	Up
Inspections of permitted street work	546,906	601,731	605,887	586,462	494,435	*	*	Neutral	Up
– Permitted jobs passing inspection (%)	68%	70%	70%	70%	85%	80%	80%	Up	Up
Post-audit inspections for completed street work	303,100	380,814	352,467	330,469	287,481	*	*	Neutral	Up
– Completed street work that passed inspection (%)	68%	69%	71%	71%	88%	*	*	Up	Up
Adopt-A-Highway adoption rate (%)	84.3%	84.4%	82.5%	82.4%	81.9%	75.0%	75.0%	Neutral	Up
Adopted highway miles that receive a service rating of good (%)	93.3%	97.6%	95.5%	98.4%	94.7%	*	*	Neutral	Up
★ Parking meters that are operable (%)	99.2%	99.7%	99.5%	99.7%	99.7%	98.0%	98.0%	Neutral	Up
Total violations issued	50,315	39,828	32,284	32,898	27,441	*	*	Down	*

★ Critical Indicator   ✹ Equity Indicator   "NA" Not Available   ⇧⇩ Directional Target   * None

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Goal 1c   Repair the City's street lights, traffic signs and signals in a timely manner.

Average response time to high priority traffic signal defects increased by 26 minutes to two hours and seven minutes, just over the target of two hours. The increase in response time was primarily due to two major weather events: Winter Storm Elliot in December 2022 and flooding rainfall in Brooklyn and Queens in late April 2023. Both events caused a drastic surge in call volume over a short period of time, resulting in delays to resolution times. Even though only three months in Fiscal 2023 had a response time over two hours, those months caused the overall average to remain elevated throughout the year. Repair time for priority regulatory signs remained at 1.4 days, surpassing its target of three business days. The average time for DOT to repair street lights improved slightly to 3.4 days.

	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Average time to respond to high priority traffic signal defect and make safe (hours:minutes)	1:36	1:35	1:49	1:41	2:07	2:00	2:00	Up	Down
★ Average time to repair priority regulatory signs after notification (business days)	1.7	1.5	1.4	1.4	1.4	3.0	3.0	Down	Down
Average time to repair street lights - by DOT (calendar days)	2.7	2.9	3.0	3.5	3.4	*	*	Up	Down
Average time to repair street lights - by ConEd (calendar days)	14.0	15.6	15.1	15.0	14.6	*	*	Neutral	Down

★ 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. |

There were 260 traffic fatalities in Fiscal 2023, three fewer than the prior year. Fatalities for bicyclists and pedestrians combined rose by nine percent, while fatalities for motorists and passengers combined dropped by 16 percent. The increase correlates with the rise in e-bike fatalities, which more than doubled during this fiscal year. Injuries from crashes decreased slightly from last fiscal year.

During Fiscal 2023 the customer accident injury rate (CAIR) for the Staten Island Ferry rose to 1.97 per million passengers. In total, there were 29 passengers injured in Fiscal 2023 compared to 21 injuries reported in Fiscal 2022. The rate increase is related to the continued ridership growth and return to normalcy, with "slip, trip, and fall" being the primary injury event type. The CAIR represents all passenger injuries where professional medical treatment was requested and does not necessarily mean each passenger suffered an injury requiring treatment.

In Fiscal 2023, as part of its commitment to advance the Vision Zero program, DOT installed a record 58.6 million linear feet of pavement safety markings, up 20% from Fiscal 2022. DOT installed 320 Leading Pedestrian Intervals (LPIs), a drop of 60 percent mainly due to a sharp decline in requests via project planning and fewer high crash locations and corridors available for new installations.

	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ ❋ Citywide traffic fatalities	218	211	275	263	260	⇩	⇩	Up	Down
– Bicyclists/pedestrians	137	129	148	131	143	*	*	Neutral	Down
– Motorists/passengers	81	82	122	115	97	*	*	Up	Down
– Other motorized	NA	NA	5	17	20	*	*	NA	Down
★ Injury crashes	45,131	37,325	35,770	38,770	38,248	⇩	⇩	Down	Down
★ Staten Island Ferry - Customer accident injury rate (per million passengers)	1.46	1.58	1.39	1.75	1.97	1.34	1.34	Up	Down
★ Speed reducers installed	318	112	104	262	231	250	250	Neutral	Up
★ Pavement safety markings installed (000,000) (linear feet)	43.0	54.2	53.0	48.6	58.6	⇧	⇧	Up	Up
Street Ambassador deployments completed	NA	NA	112	141	132	*	*	NA	Up
Leading Pedestrian Intervals (LPIs) installed	1,123	842	256	801	320	*	*	Down	Up

★ 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. |

Staten Island Ferry ridership rose to 14.7 million riders in Fiscal 2023, a 21 percent increase over last year as tourism improved and more people continued to commute daily for work and leisure activities. The average cost per passenger per trip dropped to $10.52, a 34 percent decrease from Fiscal 2022 which correlates to this year's continued increase in Staten Island Ferry ridership. 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 15 minutes during rush hour (7:00 to 9:00 AM; 5:00 to 7:00 PM) and every 30 minutes during nights and weekends. On-time ferry service dropped slightly to 94.1 percent, which is still in line with historical figures and above the target of 90 percent.

Similarly, private ferry ridership increased by 16 percent to 11.7 million riders largely due to more activity on the NY Waterway, NYC Ferry, Liberty Landing Ferry, and SeaStreak ferry routes. This greater activity can also be attributed to improved tourism, return to in-person work, and leisure activity. Ferry service helps reduce overcrowding on subways and buses, offers reliable transportation to underserved communities and expands the use of waterways as an essential component of the City's transportation network.

During Fiscal 2023 the cumulative total of Citi Bike annual memberships totaled almost 228,000, including renewals and Lyft Pink All Access members. Trips taken by all users, annual and short-term, rose by 13 percent to over 32.1 million.

Citi Bike continued its Phase 3 expansion, installing approximately 250 new stations across Jackson Heights, East Elmhurst, Woodside, Glendale, Maspeth, and Ridgewood in Queens; and Bedford-Stuyvesant, Ocean Hill, Crown Heights, Prospect-Lefferts Gardens, Ditmas Park, Flatbush, and East Flatbush in Brooklyn. During Fiscal 2024, roughly 200 more stations are scheduled for installation in parts of Queens and the Bronx. As part of its infill project plan, DOT continues to work with community boards and other local stakeholders to add station capacity at the highest demand parts of the system.

DOT added 47.7 lane miles to the City's bicycle network in Fiscal 2023, including a 25.9 miles of protected bike paths. Production for total lane miles and protected lane miles fell by 23 and 22 percent, respectively, from Fiscal 2022. The decline in bike lane production is mainly due to fewer contractors available in Fiscal 2023 and shortages in installation materials. DOT is actively addressing these issues and expects to have more productive results moving forward. Completed bicycle projects include protected bike lanes on Bronxdale Avenue in the Morris Park and Van Nest neighborhoods of the Bronx; Emmons Avenue in Sheepshead Bay, Brooklyn; and Beach 108th Street in the Rockaways, Queens. These new facilities provide safe, robust connections for cyclists accessing nearby parks and greenways, as well as improve mobility within those neighborhoods and connect residents to jobs and transit.Despite the drop in production, bike ridership continues to trend upward year after year as DOT builds and reinforces cycling infrastructure across the City. This trend includes the surge in e-bike popularity.

Citi Bike annual membership
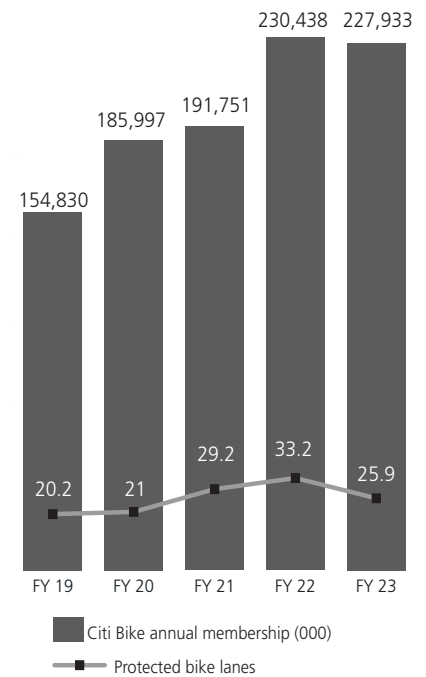
The number of new bus lane miles added in Fiscal 2023 decreased by 40 percent, down to 7.8 compared to 12.9 in Fiscal 2022. This decrease occurred for two main reasons. DOT lost key staff members critical to the planning and execution of transit projects. Additionally, due to the long duration of bus lane projects, there is inherent cyclicity in annual production numbers. Bus ridership continues to increase annually from pandemic lows while busways and other related bus projects have led to an increase in bus speeds by 50% and higher in many cases throughout the five boroughs.

			Actual			Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Staten Island Ferry - Trips that are on time (%)	94.3%	96.6%	97.7%	95.4%	94.1%	90.0%	90.0%	Neutral	Up
– Weekday peak hour trips that are on time (%)	91.8%	96.6%	99.0%	96.2%	95.4%	*	*	Neutral	Up
– Ridership (000)	25,223	15,865	7,561	12,119	14,715	*	*	Down	Up
– Average cost per passenger per trip ($)	$5.42	$8.95	$17.75	$15.99	$10.52	*	*	Up	Down
Private ferry service - Total ridership (000)	16,413	12,693	5,813	10,061	11,684	*	*	Down	Up
– Number of permanent routes	28	31	25	22	21	*	*	Down	Up
Citi Bike annual membership	154,830	185,997	191,751	230,438	227,933	*	*	Up	Up
Citi Bike trips - total	19,106	19,050	23,080	28,487	32,151	*	*	Up	Up
– trips (classic bikes)	NA	NA	16,429	19,618	18,185	*	*	NA	Up
– trips (pedal-assist ebikes)	NA	NA	6,646	8,870	13,966	*	*	NA	Up
Annual cost for Citi Bike membership	NA	NA	$179.00	$179.00	$185.00	*	*	NA	Up
★ NYC adults who bike regularly (annual) (calendar year)	787,000	796,000	774,000	888,000	NA	⇧	⇧	NA	Up
Bicycle lane miles installed - Total	67.5	82.4	65.3	62.3	47.7	50.0	50.0	Down	Up
– Protected	20.2	21.0	29.2	33.2	25.9	*	*	Up	Up
Bike parking spaces added (each year)	3,284	1,250	4,350	7,442	3,734	*	*	Up	Up
Bus lane miles installed	NA	NA	20.5	12.9	7.8	*	*	NA	Up
Average travel speed (miles per hour) - Manhattan Central Business District	7.0	8.7	9.8	8.4	7.8	*	*	Neutral	Up
Electric vehicles charging stations installed (Cumulative)	NA	NA	NA	140	189	*	*	NA	Up

★ Critical Indicator	✹ Equity Indicator	"NA" Not Available	⇧⇩ Directional Target	* None

Build and maintain an accessible network throughout the City.

The Department installed Accessible Pedestrian Signals (APS) at 605 intersections. APS's are wired to a signal pole and send audible and vibrotactile indications when pedestrians push a button installed at the crosswalk. The number of new pedestrian crossing points (corners) installed in Fiscal 2023 increased by 19 percent. DOT also upgraded 20 percent more existing corners in Fiscal 2023 than Fiscal 2022. DOT continues to increase production in pedestrian ramp construction as mandated by the law and to ensure that every corner in the City is accessible.

	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Intersections with accessible pedestrian signals installed	112	222	211	273	605	75	700	Up	Up
Existing corners upgraded (cumulative)	9,529	18,578	26,400	32,889	39,729	*	*	Up	Up
New corners installed (cumulative)	1,011	1,497	1,980	2,350	2,793	*	*	Up	Up
★ 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.

The Department installed 554,032 square feet of pedestrian space during Fiscal 2023, a 250 percent increase over last year. The dramatic increase is a result of DOT's continued commitment to improve the public realm and enhance pedestrian safety by transforming temporary pedestrian space and underutilized roadway into permanent, exclusive pedestrian space which includes, but is not limited to, plazas, curb extensions, sidewalks, safety islands, and triangles. DOT upgraded time-of-day Open Streets, such as 34th Avenue from 69th Street to Junction Boulevard in Queens, to include multiple blocks of permanent plazas and sidewalk extensions. Open Streets is a program in which select NYC streets are cleared of vehicles and open in both directions for people to play, walk, and bike. On Westchester Avenue at Edison and Buhre Avenues in the Bronx, which is a complex intersection under the elevated No. 6 subway line, the Department constructed bus boarding islands to make existing bus stops accessible, and extended sidewalks to shorten crossing distances for pedestrians. The Department also expanded its temporary programs to further promote safety in public space, launching its first ever Trick-Or-Streets initiative which created nearly 100 car-free streets on Halloween night, and creating Holiday Streets, which opened 11 City blocks to pedestrians in December 2022, making it the largest-ever holiday season-specific Open Street.

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. Currently, there are 77 plazas open to the public Citywide with another 12 plazas in various phases of construction, scheduled to be available to all New Yorkers and visitors.

	Actual					Target		Trend	
Performance Indicators	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
★ Pedestrian volume index	103.6	NA	57.9	76.5	82.4	*	*	NA	*
Pedestrian space installed (square feet)	443,518	273,000	448,691	158,150	554,032	*	*	Up	Up
WalkNYC Wayfinding elements installed	46	56	30	25	35	*	*	Down	Up
★ Critical Indicator ✳ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Cases commenced against the City in state and federal court	2,299	1,944	2,331	2,165	2,424	*	*	Neutral	*
Workplace injuries reported	506	440	552	541	619	*	*	Up	Down

★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Average time to process a permit application for customers (calendar days)	NA	NA	NA	1.63	1.87	*	*	NA	Down
E-mails responded to in 14 days (%)	99%	99%	98%	99%	97%	95%	95%	Neutral	Up
Letters responded to in 14 days (%)	97%	97%	96%	97%	95%	95%	95%	Neutral	Up
Calls answered in 30 seconds (%)	54%	88%	90%	73%	43%	*	*	Down	Up
Requests for language interpretations and translations received	1,396	1,161	938	270	414	*	*	Down	*
CORE customer experience rating (0-100)	NA	99	NA	100	99	95	95	NA	Up

★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

Performance Indicators	Actual					Target		Trend	
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Percent meeting time to close - Street Condition - Pothole (30 days)	100%	100%	99%	100%	100%	98%	98%	Neutral	*
Percent meeting time to first action - Street Light Condition - Street Light Out (10 days)	99%	97%	99%	98%	98%	98%	98%	Neutral	*
Percent meeting time to first action - Traffic Signal Condition - Controller (0.1 days)	75%	78%	76%	77%	66%	80%	80%	Neutral	*
Percent meeting time to first action - Street Condition - Failed Street Repair (10 days)	90%	89%	82%	90%	100%	85%	85%	Neutral	*
Percent meeting time to close - Broken Parking Meter - No Receipt (21 days)	100%	100%	100%	100%	100%	90%	90%	Neutral	*

★ Critical Indicator ✹ Equity Indicator "NA" Not Available ⇧⇩ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual[1]					Plan[2]		
	FY19	FY20	FY21	FY22	FY23	FY23	FY24	5yr Trend
Expenditures ($000,000)[3]	$1,040.4	$1,094.1	$1,142.2	$1,235.4	$1,450.4	$1,460.4	$1,405.3	Up
Revenues ($000,000)	$454.9	$404.1	$386.7	$388.6	$485.7	$474.0	$462.0	Neutral
Personnel	5,704	5,817	5,559	5,481	5,707	6,098	6,120	Neutral
Overtime paid ($000,000)	$66.1	$62.0	$63.2	$63.9	$80.5	$71.3	$51.9	Up
Capital commitments ($000,000)	$1,209.7	$702.1	$660.3	$918.8	$1,193.6	$1,708.9	$1,700.0	Neutral

[1]Actual financial amounts for the 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.　　　[2]Authorized Budget Level　　　[3]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 FY22[1] ($000,000)	Modified Budget FY23[2] ($000,000)	Applicable MMR Goals[3]
Personal Services - Total	$545.9	$599.2	
001 - Exec. Admin. and Planning Management	$71.4	$74.2	All
002 - Highway Operations	$207.9	$213.7	1b, 2a, 3a, 4a
003 - Transit Operations	$67.6	$88.4	2a, 2b, 3a, 4a
004 - Traffic Operations	$121.7	$142.6	1b, 1c, 3a, 4a
006 - Bureau of Bridges	$77.2	$80.4	1a, 5a
Other Than Personal Services - Total	$689.5	$851.1	
007 - Bureau of Bridges	$25.8	$36.9	1a, 5a
011 - Executive and Administration	$98.9	$92.7	All
012 - Highway Operations	$133.1	$161.6	1b, 2a, 3a, 4a
013 - Transit Operations	$53.5	$62.8	2a, 2b, 3a, 4a
014 - Traffic Operations	$378.3	$497.2	1b, 1c, 3a, 4a
Agency Total	$1,235.4	$1,450.4	

[1]Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2022. Includes all funds.　　　[2]City of New York Adopted Budget for Fiscal 2023, as of June 2023. Includes all funds.　　　[3]Refer to agency goals listed at front of chapter.　　　"NA" Not Available　　　*None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS ✎

- Renamed Goal 1a 'Maintain a state of good repair for the City's bridges and tunnels.'

- Added 'Average time to process a permit application (calendar days)' to Goal 1b.

- Updated definition for 'Streets maintained with a pavement rating of Good (%)', 'Streets maintained with a pavement rating of Fair (%)', and 'Streets maintained with a pavement rating of Poor (%)' in Goal 1b to reflect the new use of the Pavement Condition Index (PCI), a national standard.

  – Updated Fiscal 2021 and Fiscal 2022 performance data for 'Streets maintained with a pavement rating of Good (%).' Fiscal 2021 changed from 73.6% to 74.9% and Fiscal 2022 changed from NA to 77.5%.

  – Updated Fiscal 2021 and Fiscal 2022 performance data for 'Streets maintained with a pavement rating of Fair (%).' Fiscal 2021 changed from 25.8% to 21.9% and Fiscal 2022 changed NA to 22.3%.

  – Updated Fiscal 2022 performance data for 'Streets maintained with a pavement rating of Poor (%)' from NA to 0.7%.

- Changed the target of "Streets maintained with a pavement rating of Good (%)" from 71 percent to 75 percent in Goal 1b.

- Renamed Goal 1 'Repair the City's street lights, traffic signs and signals in a timely manner.'

- Moved 'Average time to repair street lights—by ConEd (calendar days)' from Goal 1a to Goal 1c.

- Renamed Service 2 'Foster a safe and secure transportation environment.'

- Renamed Service 3 'Develop alternative and inclusive transportation solutions.'

- Added 'Total number of trips (classic bikes)', 'trips (pedal-assist ebikes)', 'trips (pedal-assist ebikes)', 'Annual cost for Citi Bike membership', and 'Electric vehicle charging stations installed (cumulative)' to Goal 3a.

- Updated 'Trips (000)' to 'Citi Bike trips—total' in Goal 3a. Renamed Service 4 'Create public spaces to facilitate livability.'

- Removed 'Average customer in-person wait time (minutes)' from Agency Customer Service. This indicator reflected in-person wait time at DOT's Central Permits Office. All of DOT's recorded wait time for permitting operations have moved to an online model. Accordingly, the 'Average time to process a permit application for customers (calendar days)' was added to agency customer service as a replacement.

ADDITIONAL RESOURCES

For additional information go to:

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

- 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

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