



DEPARTMENT OF TRANSPORTATION

Janette Sadik-Khan, Commissioner

Key Public Service Areas

- ✓ Ensure the safety of the traveling public.
- ✓ Improve mobility throughout the City.
- ✓ Rehabilitate and maintain the City's bridges.
- ✓ Rehabilitate and maintain the City's streets, sidewalks, and highways.
- ✓ Enhance ferry service, walking, and cycling.

Scope of Agency Operations

The Department of Transportation (DOT) is responsible for the condition and operation of approximately 6,000 miles of streets, highways and public plazas, 787 bridge structures, and the nine boats for the Staten Island Ferry program. DOT ensures safety of its operations through a variety of approaches including: continuous analysis of traffic operations in key intersections and corridors; daily operation of traffic signals at more than 12,300 signalized intersections and over 300,000 street lights; and enhancing conditions for pedestrians near schools and in communities with high concentrations of seniors. DOT maintains 69 million linear feet of markings on City streets and highways.

DOT manages mobility through the Joint Traffic Management Center; emergency response operations; the Bus Rapid Transit program; the Staten Island Ferry operation; pedestrian programs; sidewalk repair; and the on-street parking system encompassing approximately 39,000 parking meters.

DOT's infrastructure programs comprise an extensive bridge capital investment and life-cycle maintenance program; roadway resurfacing, repair and maintenance; ferry boat and terminal upgrades and maintenance; and a capital program that performs street and sidewalk reconstruction and additional projects such as greenway construction. DOT's alternative fuel program promotes the use of cleaner vehicles in both the public and private sectors.

Critical Objectives

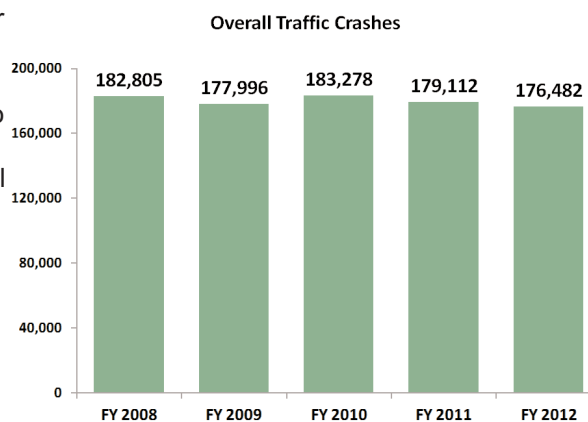
- Improve safety for pedestrians, motorists, and bicyclists.
- Install and maintain traffic controls and safety devices.
- Manage parking and curbside use.
- Manage the City's bridge inventory to achieve a high state of repair.
- Ensure accessibility of streets and sidewalks citywide.
- Ensure the cleanliness of the arterial highway system.
- Ensure the quality of contractor work.
- Expand and improve private ferry service.
- Maintain and improve the Staten Island Ferry operation.
- Expand the bicycle network.

Performance Report

✓ Ensure the safety of the traveling public.

- Traffic signal response time, priority regulatory sign repair time, and street light repair time were essentially unchanged. Since Fiscal 2008 the Department has completed installation of over 257,000 energy efficient street lights, and reduced electricity usage for street lighting by 33 percent, from 72,000 kilowatts to 48,000 kilowatts.
- An additional 78 speed humps were installed near schools, bringing the citywide total to 327 in five years. Further safety improvements, including street redesigns and construction, have been completed at 35 schools and are currently in the design phase at an additional 85 schools as part of the Department's Safe Routes to School initiative.

- The overall number of traffic crashes fell for the second consecutive year to 176,482. Compared to Fiscal 2011 this represents a decrease of 1.5 percent.

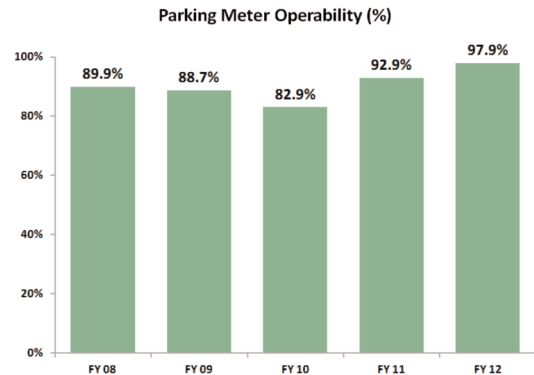


- Since Fiscal 2003 traffic fatalities have decreased by 20 percent; fatalities rose to 291 in Fiscal 2012 after decreasing for four consecutive years. Two-thirds of the Fiscal 2012 increase occurred in the motorist/passenger category. Preliminary analysis indicates that crashes were concentrated on highways. Speeding, driving while intoxicated, and running red lights/stop signs were the most common contributing factors, accounting for 54 percent of motorist/passenger fatalities.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ <i>Citywide traffic fatalities</i>	300	276	259	236	291	*	*	Neutral
- <i>Motorists/passengers</i>	123	98	97	78	115	*	*	Downward
- <i>Bicyclists/pedestrians</i>	177	178	162	158	176	*	*	Neutral
★ <i>Overall traffic crashes</i>	182,805	177,996	183,278	179,112	176,482	*	*	Neutral
★ <i>Average time to respond to traffic signal defect and make safe (hours)</i>	4.0	4.3	3.7	4.1	3.8	*	*	Neutral
★ <i>Average time to repair priority regulatory signs after notification (days)</i>	1.9	1.6	1.8	1.9	1.9	*	*	Neutral
★ <i>Average time to repair street lights - by DOT (days)</i>	2.5	2.4	2.2	2.2	2.5	*	*	Neutral
<i>Average time to repair street lights - by ConEd (days)</i>	12.5	14.0	13.5	14.3	12.5	*	*	Neutral
<i>Speed humps installed near schools</i>	32	27	98	92	78	*	*	Upward
<i>Tort cases commenced</i>	2,146	2,138	2,175	1,983	2,178	*	*	Neutral
<i>Tort dispositions</i>	2,837	2,406	2,487	2,114	1,979	*	*	Downward
<i>Tort payout (\$000)</i>	\$95,314.1	\$85,744.5	\$72,593.8	\$62,884.2	\$66,795.5	*	*	Downward
★ Critical Indicator "NA" - means Not Available in this report								

✓ **Improve mobility throughout the City.**

- Parking meter operability reached an all-time high of 97.9 percent. The ongoing replacement of old single space meters with muni-meters is the main reason for this improvement. As of June 30th nearly two-thirds of metered spaces in the City were equipped with muni-meters.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ <i>Average travel speed (miles per hour) - Manhattan Central Business District</i>	NA	9.1	9.3	9.2	9.1	*	*	NA
<i>Traffic-monitoring cameras</i>	183	183	183	183	183	*	*	Neutral
★ <i>On-street parking meters that are operable (%)</i>	89.9%	88.7%	82.9%	92.9%	97.9%	90.0%	90.0%	Neutral
<i>Percent of metered spaces that have muni-meters (multi-space meters)</i>	29.9%	36.6%	40.9%	42.3%	63.7%	*	*	Upward
★ Critical Indicator "NA" - means Not Available in this report								

✓ **Rehabilitate and maintain the City's bridges.**

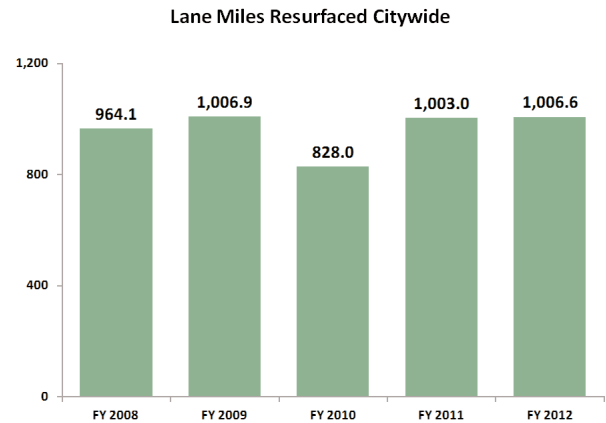
- The Department completed 11 non-East River bridge projects during the reporting period, including replacement of a pedestrian bridge previously rated poor; 10 of the 11 projects were substantially completed on time. There were no East River projects scheduled for completion. Overall, bridge ratings remained stable.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Bridges rated								
- Good or very good (%)	41.4%	41.8%	41.4%	40.7%	41.2%	*	*	Neutral
★ - Fair (%)	58.2%	57.8%	58.1%	58.8%	58.4%	*	*	Neutral
★ - Poor (%)	0.4%	0.4%	0.5%	0.5%	0.4%	*	*	Neutral
Bridge projects (structural work) substantially completed on schedule								
- East River (%)	100%	100%	NA	100%	NA	100%	100%	NA
- Non-East River (%)	100%	67%	100%	100%	91%	100%	100%	Neutral

★ Critical Indicator "NA" - means Not Available in this report

✓ **Rehabilitate and maintain the City's streets, sidewalks, and highways.**

- Streets maintained with a pavement rating of good increased to 73.4 percent, its highest rating in the last five years. Nearly 1,007 lane miles of streets were resurfaced during the fiscal year.
- DOT repaired 200,666 potholes compared to 305,001 in Fiscal 2011. The average time to close a pothole work order improved dramatically with a nearly five-fold reduction to 2.3 days from 10.8 days. The mild weather of winter 2011-12 resulted in significantly fewer potholes and also allowed DOT work crews to extend the street paving season.
- The number of construction permits issued for street excavations and other work on the City's streets and sidewalks rose by more than 23 percent to 325,839. Inspections by DOT of active permit work increased by approximately 5 percent to 564,852 while post-audit inspections increased by 14.2 percent to almost 275,000. Post-audit inspections are completed to assess if contractors have properly restored streets and sidewalks. The percent of street work rated satisfactory was slightly better for both inspection types.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Street pavement ratings: percent of lane miles assessed in the 12 months ending June 30th	88.2%	88.6%	87.8%	83.0%	84.0%	*	*	Neutral
★ Streets maintained with a pavement rating of								
- Good (%)	66.4%	70.9%	70.8%	72.3%	73.4%	*	*	Neutral
- Fair (%)	33.4%	28.8%	28.9%	27.2%	26.2%	*	*	Downward
- Poor (%)	0.2%	0.3%	0.4%	0.5%	1.8%	*	*	Upward
Arterial highway system that is adopted (%)	65.3%	61.9%	61.3%	69.3%	66.3%	75.0%	75.0%	Neutral
Audited adopted highway miles that receive cleanliness rating of good (%)	96.8%	99.3%	99.4%	100.0%	100.0%	*	*	Neutral
★ Percent of all NYC highways that receive a cleanliness rating of good	98.3%	98.3%	98.1%	97.6%	99.1%	*	*	Neutral
Pothole work orders	48,433	49,906	59,254	56,399	61,249	*	*	Upward
★ Average time to close a pothole work order where repair was done (days)	2.7	4.1	5.6	10.8	2.3	*	*	Upward
Potholes repaired (Local streets)	210,032	224,648	295,297	305,001	200,666	*	*	Upward
Construction permits issued	253,893	268,915	244,091	264,532	325,839	*	*	Upward
Inspections of permitted street work	532,661	558,025	550,906	539,933	564,852	*	*	Neutral
★ Inspected street work rated satisfactory (%)	77%	78%	75%	74%	76%	75%	75%	Neutral
Summonses issued	33,403	26,648	25,622	27,511	30,438	*	*	Neutral
★ Post-audit inspections for completed street work	220,272	223,352	228,440	240,634	274,714	*	*	Upward

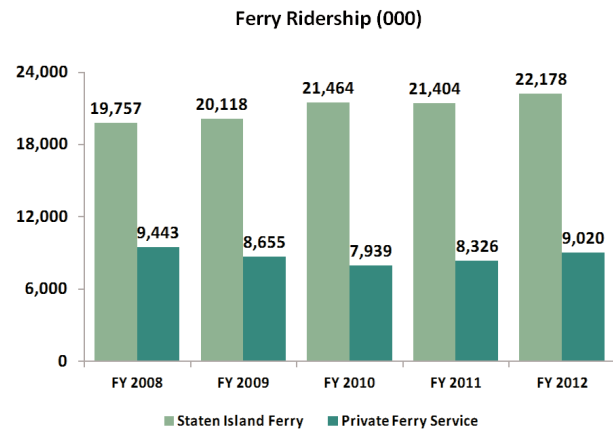
★ Critical Indicator "NA" - means Not Available in this report

	Actual					Target		5-Yr. Trend
★ Post-audit inspections for completed street work that passed inspection (%)	86%	83%	80%	80%	81%	*	*	Neutral
★ Percent of all crossing points with pedestrian ramps	72%	85%	86%	91%	NA	*	*	NA
★ Percent of existing newsstands converted to new model	30.4%	47.0%	55.1%	77.7%	86.4%	*	*	Upward
Average cost per lane mile resurfaced citywide (\$)	\$137,113	\$136,191	\$166,203	\$153,790	NA	*	*	NA
Average cost per ton of asphalt placed citywide (\$)	\$141.40	\$143.63	\$172.39	\$162.01	NA	*	*	NA
Average in-house cost of asphalt per ton (\$)	\$47.75	\$51.17	\$58.65	\$63.18	NA	*	*	NA
Average vendor cost of asphalt per ton (\$)	\$61.37	\$73.67	\$66.94	\$69.06	NA	*	*	NA

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✓ **Enhance ferry service, walking, and cycling.**

- Staten Island ferry ridership continued to grow and exceeded the 22 million passenger mark. Ridership has been increasing an average of 3 percent annually since Fiscal 2007. More than 90 percent of weekday ferry trips were on-time but service delays on weekend trips, which often attract tourists and other new riders unfamiliar with boarding and discharging protocols, affected the overall average which fell just below the 90 percent target.
- Total ridership on private ferries increased compared to Fiscal 2011. The successful new East River Ferry played a large role in this and carried nearly approximately 1 million passengers in its first year of service.



- DOT installed 25.8 bicycle lane miles, including over 4.7 lane miles of protected bicycle paths. Protected bicycle paths are physically separated from motor vehicle traffic, require more complex construction, and have greater community involvement than standard bicycle lanes. Consequently, the implementation schedule was delayed and just over half of the annual goal of 50 lane miles was completed. In Fiscal 2012 DOT started the [meter rack](#) and [street racks](#) programs to improve bicycle parking in the City. While focus on developing these programs slowed overall installation, close to 1,300 bicycle racks were installed by year-end. The development of these new bicycle parking programs creates the potential for accelerated installation of bicycle parking in the coming years.

	Actual					Target		5-Yr. Trend
Performance Statistics	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Staten Island Ferry								
- Trips that are on-time (%)	91.0%	91.1%	90.6%	90.9%	88.9%	90.0%	90.0%	Neutral
- Ridership	19,756,963	20,118,000	21,464,000	21,404,000	22,178,000	*	*	Upward
- Average cost per passenger (\$)	\$5.69	\$5.38	\$5.32	\$5.16	\$4.86	*	*	Downward
Private ferry service								
- Total ridership	9,443,764	8,655,337	7,939,090	8,326,237	9,020,494	*	*	Neutral
- Number of routes	19	20	21	20	21	*	*	Neutral
Bicycle lane miles installed	70.6	88.7	52.3	33.1	25.8	50.0	50.0	Downward
★ Bicycle network connectivity index	582	919	1,018	1,134	1,254	*	*	Upward
Bicycle racks installed	1,377	1,529	775	2,750	1,286	1,500	1,500	Upward
★ Percent of existing bus shelters converted to new model	45.5%	59.8%	72.7%	89.5%	97.8%	*	*	Upward
★ Pedestrian volume index	105.5	99.9	103.4	113.2	NA	*	*	NA

★ Critical Indicator "NA" - means Not Available in this report

Agency Customer Service

Performance Statistics	Actual					Target		5-Yr.Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Customer Experience								
Percent of e-mails responded to in 14 days	NA	NA	96	92	93	NA	90	NA
Percent of letters responded to in 14 days	NA	NA	95	93	94	NA	90	NA
Percent of calls answered in 30 seconds	NA	NA	66	61	31	NA	75	NA
Average customer in-person wait time (minutes)	NA	NA	3	3	2	NA	5	NA
Completed customer requests for interpretation	NA	NA	959	1,108	735	NA	NA	NA
CORE customer experience rating (0-100)	NA	NA	91	91	90	NA	90	NA
Response to 311 Service Requests (SRs)								
Percent meeting time to action (close) – Street Condition - Pothole (30 days)	NA	99	99	90	100	NA	98	NA
Percent meeting time to (first) action – Street Light Condition - Street Light Out (10 days)	NA	98	98	100	96	NA	95	NA
Percent meeting time to (first) action – Traffic Signal Condition - Controller (0.1 days)	NA	79	79	81	78	NA	80	NA
Percent meeting time to (first) action – Street Condition - Failed Street Repair (10 days)	NA	90	90	86	81	NA	85	NA
Percent meeting time to action (close) – Broken Muni Meter - No Receipt (14 days)	NA	84	84	94	87	NA	90	NA

Agency Resources

Resource Statistics	Actual					Plan ¹		5-Yr.Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Expenditures (\$ millions) ²	\$697.8	\$788.0	\$800.8	\$864.9	\$848.0	\$693.7	\$711.4	Upward
Revenues (\$ millions)	\$230.3	\$244.0	\$266.7	\$279.8	\$331.4	\$315.7	\$335.8	Upward
Personnel	4,899	4,951	4,988	4,853	4,807	4,388	4,287	Neutral
Overtime paid (\$ millions)	\$48.9	\$51.6	\$52.7	\$51.7	\$36.4	\$33.7	\$32.0	Downward
Capital commitments (\$ millions) ³	\$835.4	\$997.2	\$1,697.5	\$640.8	\$472.6	\$1,773.8	\$1,684.6	Downward
Work Experience Program (WEP) participants assigned	105	85	199	78	67	*	*	Downward

¹Authorized Budget Level "NA" - Not Available in this report

²Expenditures include all funds. ³To view the FY 2013 September Capital Commitment Plan upon its release, see www.nyc.gov/omb.

Noteworthy Changes, Additions or Deletions

- Beginning with the Fiscal 2013 Preliminary Mayor's Management Report (PMMR), the MMR will be restructured to focus on the goals that the agency intends to achieve during the fiscal year. Each goal will be accompanied by a performance measure or measures that will quantify the agency's progress toward achieving that goal. For Fiscal 2013 DOT's services and goals are:

Service 1: Maintain the City's transportation infrastructure.

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

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

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

Service 2: Operate and oversee ferry services.

Goal 2a: Provide efficient passenger transportation via the Staten Island Ferry.

Goal 2b: Promote private ferry services throughout the City.

Service 3: Design streets.

Goal 3a: Improve safety for pedestrians, motorists, and bus and bike riders.

Goal 3b: Increase mobility and accessibility throughout the City.

Goal 3c: Increase public engagement by expanding availability of agency information.

Service 4: Manage parking and curbside use.

Goal 4a: Maximize efficient use of street/sidewalk space.

- Also beginning in Fiscal 2013, performance targets were added for select customer service indicators. For DOT, performance targets were added to nine such indicators.
- Fiscal 2012 data for 'Percent of all crossing points with pedestrian ramps' and 'Pedestrian volume index' is under review by DOT and will be reported in the Fiscal 2013 PMMR.
- Fiscal 2012 data for the four metrics that report on the average cost of asphalt and roadway resurfacing is not available and will also be reported in the Fiscal 2013 PMMR.
- The Department replaced the metric that reported average weekday ridership on private ferries with one that reports total ridership, providing a better picture of customer volume.

For more information please visit the website at: www.nyc.gov/dot