



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, 793 bridge structures and nine boats for the Staten Island Ferry program. DOT operates over 13,100 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 1,195 miles of the cycling network, including over 108 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, 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

- DOT repaired 47,535 potholes (arterials and local streets), 14 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 more than doubled from 1.8 to 4.0 days, mainly due to the increase in travel distance between pothole locations which are now more dispersed throughout the boroughs. DOT resurfaced 704 lane miles, a 12 percent increase and on track to achieve the internal goal of 1,300 lane miles for the third year in a row. 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.
- 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 16.1 days, about one day slower than the previous year.
- Citywide traffic fatalities declined from 86 to 73. Traffic fatalities among motorists and passengers decreased from 39 to 35, as well as among bicyclists and pedestrians from 47 to 38. DOT continued to implement safety improvements throughout the City. In addition to installing 155 speed humps and accessible pedestrian signals at 27 intersections, the Department completed 74 street improvement projects, 47 of which were at Vision Zero priority geographies and installed 394 leading pedestrian intervals and 11.5 miles of protected bike paths. In September 2018 DOT released [Cycling at a Crossroads: The Design Future of New York City Intersections](#), a study evaluating both new and traditional design treatments used to manage turning conflicts at intersections with Protected Bike Lanes (PBLs). The study found that traditional treatments (Mixing Zones and Fully Split Phasing) reduced bicycle crashes at intersections by 30 percent following their installation as part of a PBL project. In response to this finding, DOT will continue to upgrade 20 key cycling intersections as outlined in the Vision Zero Year Three Report, update educational resources for people bicycling and driving and install and evaluate pilot treatments, including offset crossing which sets the bicycle facility back from the travel lane to improve bicyclist visibility and slow down drivers .
- The number of Citi Bike annual memberships activated during the first four months of Fiscal 2019 saw a marginal decline of 1.5 percent to 76,566 compared to the same period last year. Citi Bike trips by all users (annual and short-term) rose five percent to almost 7.7 million.
- By the end of October the citywide bicycle network expanded to 1,215 lane miles. DOT added 34.2 lane miles to the City's bicycle network during the reporting period and is on schedule to install 50 lane miles by the end of June 2019.
- Private ferry ridership surpassed 6.1 million riders, increasing 10 percent from last year. In August 2018 the Soundview and Lower East Side ferry routes began service, expanding NYC Ferry's reach into the Bronx and creating more transit options on Manhattan's hard-to-access east side. The six ferry routes (including Astoria, South Brooklyn, Rockaway, and East River) 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.
- The percent of calls answered in 30 seconds declined to 38 percent. The average wait time to speak to a customer service representative increased to almost three minutes. The majority of calls relate to parking permits for people with disabilities. The decline in performance is directly correlated to the loss of customer service representatives who accounted for 40 percent of total call center hours. To help alleviate this issue DOT expects to hire and fully train new call center staff in early 2019.

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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Bridges rated - Good or very good (%) (calendar year)	41.9%	41.8%	41.9%	40.7%	40.7%	NA	NA
- Fair (%)	58.1%	58.2%	57.8%	*	*	NA	NA
- Poor (%)	0.0%	0.0%	0.3%	*	*	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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Streets maintained with a pavement rating of - Good (%)	68.8%	69.8%	71.5%	71.0%	71.0%	NA	NA
- Fair (%)	30.4%	29.6%	28.0%	*	*	NA	NA
- Poor (%)	0.8%	0.6%	0.6%	*	*	NA	NA
★ Average time to close a pothole work order where repair was done (calendar days)	3.2	3.0	3.5	5.0	5.0	1.8	4.0
Pothole work orders	50,085	49,687	51,833	*	*	11,607	10,210
Potholes repaired - Arterial highway system	33,889	30,922	39,815	*	*	2,772	3,607
- Local streets	269,329	229,160	239,426	*	*	53,228	43,928
Lane miles resurfaced citywide (in-house)	1,239.4	1,321.2	1,321.9	*	*	631.1	703.9
Average cost per lane mile resurfaced citywide (\$)	\$149,102	\$152,192	\$161,406	*	*	NA	NA
Average in-house cost of asphalt per ton (\$)	\$51.77	\$44.91	\$43.39	*	*	NA	NA
Average vendor cost of asphalt per ton (\$)	\$55.43	\$57.25	\$62.86	*	*	NA	NA
Construction permits issued	549,495	597,358	646,079	*	*	215,183	236,628
Inspections of permitted street work	708,276	707,330	595,665	*	*	206,184	183,862
- Street work rated satisfactory (%)	76%	78%	70%	75%	75%	68%	68%
Post-audit inspections for completed street work	374,075	375,133	316,572	*	*	126,458	99,429
- Completed street work that passed inspection (%)	77%	79%	70%	*	*	70%	71%
Adopt-A-Highway adoption rate (%)	80.7%	83.9%	84.8%	75.0%	75.0%	84.3%	84.5%
Adopted highway miles that receive a service rating of good (%)	95.1%	100.0%	98.7%	*	*	99.8%	85.4%
★ Muni-meters that are operable (%)	99.2%	99.1%	99.1%	98.0%	98.0%	99.2%	99.3%
Total violations issued	67,065	46,285	48,937	*	*	17,561	20,964
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	92.0%	92.0%	91.0%	*	*	93.0%	92.0%
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Average time to respond to high priority traffic signal defect and make safe (hours:minutes)	1:50	1:47	1:57	2:00	2:00	1:37	1:24
★ Average time to repair priority regulatory signs after notification (business days)	1.8	1.7	1.8	3.0	3.0	1.8	1.8
Average time to repair street lights - by DOT (calendar days)	2.9	3.0	2.7	*	*	2.4	2.6
Average time to repair street lights - by ConEd (calendar days)	14.4	14.3	13.7	*	*	12.5	13.4
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Overall traffic crashes	225,318	228,283	227,766	⬇️	⬇️	NA	NA
★ Citywide traffic fatalities	236	211	209	⬇️	⬇️	86	73
– Bicyclists/pedestrians	152	148	128	*	*	47	38
– Motorists/passengers	84	63	81	*	*	39	35
Collisions involving DOT vehicles	370	497	480	*	*	159	135
★ Speed humps installed	395	365	409	250	250	197	155
★ Pavement safety markings installed (000,000) (linear feet)	45.2	45.0	29.1	⬆️	⬆️	15.3	18.6
Intersections with accessible pedestrian signals installed	52	116	54	75	75	17	27
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Staten Island Ferry - Customer accident injury rate (per million passengers)	0.81	1.54	0.99	1.34	1.34	1.11	0.54
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Staten Island Ferry - Trips that are on time (%)	92.3%	92.8%	92.4%	90.0%	90.0%	91.9%	91.1%
– Ridership (000)	23,067	23,920	24,497	*	*	9,155	9,103
– Average cost per passenger per trip (\$)	\$5.87	\$5.16	\$5.37	*	*	NA	NA
Private ferry service - Total ridership (000)	10,883	11,202	13,827	*	*	5,542	6,103
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target	* None			

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
– Number of permanent routes	21	23	22	*	*	24	26
Citi Bike annual membership	112,415	134,583	150,493	*	*	77,758	76,566
– Trips (000)	12,234	14,981	17,176	*	*	7,327	7,688
Bicycle lane miles installed	53.9	82.9	70.5	50.0	50.0	32.7	34.2
Bicycle racks installed	1,300	2,018	804	1,500	1,500	NA	NA
★ NYC adults who bike regularly (annual) (calendar year)	NA	828,000	793,000	↑	↑	NA	NA
Select Bus Service ridership (000) (annual)	65,433	77,902	88,148	*	*	NA	NA
– Route miles (cumulative)	73	89	113	*	*	NA	NA
Average travel speed (miles per hour) - Manhattan Central Business District	7.4	7.1	7.1	*	*	NA	NA
Crossing points with pedestrian ramps installed (%)	96.8%	97.2%	98.1%	*	*	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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
★ Pedestrian volume index	118.3	113.7	110.9	*	*	NA	NA
Pedestrian space installed (square feet)	353,439	499,025	353,968	*	*	NA	NA
Existing newsstands converted to new model (%)	95.9%	97.4%	97.5%	*	*	97.5%	97.6%
★ 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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
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	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Cases commenced against the City in state and federal court	2,209	2,234	2,237	*	*	715	734
Payout (\$000)	\$62,940	\$95,495	\$89,300	*	*	\$20,655	\$25,196
Workplace injuries reported	427	456	474	*	*	160	179
★ Critical Indicator	“NA” Not Available	↑↓ Directional Target		* None			

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Customer Experience							
E-mails responded to in 14 days (%)	98%	97%	99%	95%	95%	99%	99%
Letters responded to in 14 days (%)	98%	97%	94%	95%	95%	94%	97%
Calls answered in 30 seconds (%)	21%	12%	68%	*	*	69%	38%
Average customer in-person wait time (minutes)	4:11	3:07	3:32	*	*	3:26	3:04
Completed customer requests for interpretation	1,415	2,209	1,890	*	*	NA	NA
CORE customer experience rating (0-100)	98	100	99	95	95	NA	NA
★ Critical Indicator "NA" Not Available ↑↓ Directional Target * None							

Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
Response to 311 Service Requests (SRs)							
Percent meeting time to close - Street Condition - Pothole (30 days)	100%	100%	100%	98%	98%	100%	100%
Percent meeting time to first action - Street Light Condition - Street Light Out (10 days)	98%	98%	99%	98%	98%	99%	99%
Percent meeting time to first action - Traffic Signal Condition - Controller (0.1 days)	74%	75%	71%	80%	80%	78%	74%
Percent meeting time to first action - Street Condition - Failed Street Repair (10 days)	92%	89%	91%	85%	85%	91%	93%
Percent meeting time to close - Broken Muni Meter - No Receipt (14 days)	68%	92%	90%	90%	90%	90%	100%
★ Critical Indicator "NA" Not Available ↑↓ Directional Target * None							

AGENCY RESOURCES

Resource Indicators	Actual			Sept. 2018 MMR Plan	Updated Plan	Plan	4-Month Actual	
	FY16	FY17	FY18	FY19	FY19 ¹	FY20 ¹	FY18	FY19
Expenditures (\$000,000) ²	\$910.3	\$957.9	\$983.7	\$1,042.7	\$1,069.0	\$1,010.9	\$508.8	\$520.8
Revenues (\$000,000)	\$381.5	\$388.2	\$410.4	\$389.2	\$414.1	\$420.8	\$124.6	\$117.1
Personnel	5,315	5,502	5,549	5,615	5,785	5,840	5,460	5,489
Overtime paid (\$000,000)	\$62.1	\$62.3	\$64.8	\$48.7	\$48.9	\$43.9	\$21.7	\$21.9
Capital commitments (\$000,000)	\$1,151.7	\$1,602.9	\$2,163.4	\$2,367.0	\$2,005.9	\$2,078.7	\$327.2	\$154.6
¹ February 2019 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 FY18 ¹ (\$000,000)	February 2019 Financial Plan FY19 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$486.3	\$504.2	
001 - Exec. Admin. and Planning Management	\$60.4	\$59.9	All
002 - Highway Operations	\$178.5	\$188.3	1b, 2a, 3a, 4a
003 - Transit Operations	\$62.4	\$63.0	2a, 2b, 3a, 4a
004 - Traffic Operations	\$109.5	\$113.1	1b, 1c, 3a, 4a
006 - Bureau of Bridges	\$75.3	\$80.0	1a, 5a
Other Than Personal Services - Total	\$497.4	\$564.8	
007 - Bureau of Bridges	\$20.5	\$29.6	1a, 5a
011 - Executive and Administration	\$67.2	\$66.2	All
012 - Highway Operations	\$113.7	\$123.8	1b, 2a, 3a, 4a
013 - Transit Operations	\$41.1	\$47.4	2a, 2b, 3a, 4a
014 - Traffic Operations	\$254.9	\$297.8	1b, 1c, 3a, 4a
Agency Total	\$983.7	\$1,069.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2018. Includes all funds. ²Includes all funds.
³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Data for the three metrics reporting on the average cost of asphalt and roadway resurfacing, which was not available when the Fiscal 2018 Mayor's Management Report was published, has been added.
- DOT recalculated previously reported data for fiscal year 2018 for the indicator 'Staten Island Ferry; average cost per passenger per trip.'
- The indicator 'Overtime paid' by DOT in Fiscal 2017 was revised to correct a reporting error.

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.

