

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Christine C. Quinn
Speaker of the Council

Hon. James Vacca
Chair, Committee on Transportation



Hearing on the Fiscal 2014 Preliminary Budget & the Fiscal 2013 Preliminary Mayor's Management Report

Department of Transportation

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Department of Transportation Overview

The Department of Transportation (DOT) is responsible for the condition and operation of approximately 6,000 miles of streets, highways and public plazas, and 787 bridge structures. DOT ensures traffic safety through a variety of ways including: enhancing conditions for pedestrians near schools and in communities with high concentrations of seniors; continuous analysis of traffic operations in key intersections and corridors; as well as through the daily operation of traffic signals at more than 12,300 signalized intersections and over 300,000 street lights. The Department maintains 69 million linear feet of markings on City streets and highways. Additionally, DOT manages mobility at many different levels including: its Joint Traffic Management Center; an extensive emergency response operation; the bus rapid transit program; the Staten Island Ferry operation; the bicycle program; pedestrian program; sidewalk repair and ADA compliance programs; and the on-street parking system encompassing approximately 39,000 parking meters. The Department's infrastructure programs comprise an extensive bridge capital investment and life-cycle maintenance program; roadway resurfacing, repair and maintenance; and a capital program that includes street and sidewalk reconstruction and projects such as greenway construction. DOT's alternative fuel program promotes the use of cleaner vehicles in both the public and private sectors.

DOT Fiscal 2014 Preliminary Plan Highlights

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Personal Services	\$375,815	\$325,611	\$374,116	\$321,688	(\$3,923)
Other Than Personal Services	463,980	385,761	539,069	363,319	(22,442)
Agency Total	\$839,795	\$711,372	\$913,185	\$685,007	(\$26,365)

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.*

The Department of Transportation's Fiscal 2014 Preliminary Budget totals \$685 million, which is \$3.9 million less than the Fiscal 2013 Adopted Budget of \$711.4 million. Since the City's fiscal year and the State and federal fiscal years do not coincide, the Department reports only baseline funding and grants that it anticipates from the other two branches of government at the beginning of each year and makes adjustments as additional grant funds become available. For the current fiscal year (Fiscal 2013), to date over \$183 million in State and federal funding has been realized post Adoption.

The Fiscal 2014 Preliminary Budget includes \$433.6 million in City-tax levy funds, a decrease of \$3.6 million from the Fiscal 2013 Adopted Budget of \$437.2 million. The Preliminary Budget includes \$45.4 million in Programs to Eliminate the Gap (PEGs), and \$857,000 in other adjustments. Similar to Fiscal 2013, the Department was able to meet most of its PEG program target with new revenue totaling over \$24 million, including \$19.1 million in additional revenue from parking related fees. The revenue PEGs are:

- **Miscellaneous Revenue Re-Estimate.** DOT proposes to generate additional revenue of \$924,000 in Fiscal 2014 and outyears from revocable consents, sidewalk interruption permits, and concession rents. (see p. 9)
- **Staten Island Ferry Retail Revenue.** DOT plans to generate additional rental income of \$1.2 million annually from both the St. George and White Hall Ferry Terminals. (see p. 6)
- **Increase Highway Inspection & Quality Assurance (HIQA) Summons Fines.** Beginning in Fiscal 2013, DOT proposes to increase the fine amount on four HIQA violations. (see p. 9)
- **Bus Lane Camera Expansion Revenue.** DOT anticipates additional revenue of \$2.7 million in Fiscal 2014 from the enforcement of bus lane restrictions. (see p. 9)
- **Establish New Parking Meter Areas.** The Department will increase revenue by \$2.4 million in Fiscal 2013 and \$7.4 million in Fiscal 2014 and the outyears by establishing new commercial and passenger parking areas in Lower Manhattan. (see p. 9)
- **Raise Garage Hourly and Monthly Permit Rates.** DOT plans to implement hourly and monthly parking rate increases for additional revenue of \$1.4 million in Fiscal 2013 and \$3.3 million in Fiscal 2014 and the outyears. (see p. 9) *Due to the Council's objection to the rate increase, the Fiscal 2013 amount has been revised to reflect the delay in implementing the increase, reducing the planned increase to 20 percent.*

- **Raise Long Term Parking Rate.** By increasing the long term parking rate at 16 municipal parking fields, DOT anticipates additional revenue of \$339,000 in Fiscal 2013 and \$814,000 in Fiscal 2014 and the outyears. (see p. 9)
- **Raise Hourly Parking Rate South of 96th Street.** DOT will increase the parking rate south of 96th Street from \$3 to \$3.50 per hour. (see p. 9)
- **Raise Hourly Parking Rate Between 96th and 110th Streets.** DOT will increase the parking rate between 96th and 110th Streets from \$1 to \$1.50 per hour. (see p. 9)

In addition to the above revenue PEGs, other key actions affecting the Agency's proposed budget include:

- **Bridge Painting Seasonalization.** The Department will convert full-time bridge painting positions to seasonal positions for savings of \$239,000 in Fiscal 2013 and \$469,000 in Fiscal 2014. (see p. 21)
- **Eliminate Fleet Service Vacancies.** DOT will eliminate five vacancies in its fleet services division for a savings of \$314,000 in Fiscal 2013 and \$320,000 in Fiscal 2014. (see p. 9)
- **Eliminate St. George Terminal Lower Level Boarding.** This action will yield savings of \$1.5 million in Fiscal 2014 and the outyears. (see p. 9)
- **Federal Funding Switches.** The Department will use federal funds in place of City funds totaling \$15.5 million in Fiscal 2013 and \$8.9 million in Fiscal 2014 for various initiatives. (see p. 9)
- **Information Technology Attrition Reduction.** The proposed budget includes savings of \$122,000 in Fiscal 2013 and \$251,000 in Fiscal 2014 from the elimination of two information technology positions through attrition. (see p. 9)
- **Installation of Energy-Efficient LED Lights.** DOT anticipates savings of \$211,000 in Fiscal 2014 and \$229,000 in Fiscal 2015 and the outyears from the installation of energy-efficient LED lights. (see p. 6)
- **Parking Attrition Reduction.** Due to the conversion of single-space meters to multi-space meters, DOT anticipates additional PS and OTPS savings of \$920,000 in Fiscal 2014 from parking meter collection and maintenance. (see p. 6)
- **Signal Maintenance Contracts.** The proposed budget includes signal maintenance contract savings of \$2.4 million in Fiscal 2013 and \$4.1 million in Fiscal 2014 and \$1.7 million in Fiscal 2015. (see p. 9)
- **Red Light Camera Contracts.** The proposed budget includes red light contract savings of \$1.2 million in Fiscal 2013 and \$2.2 million in Fiscal 2014 and the outyears. (see p. 9)
- **State Funding Switches.** DOT will use State funding of \$3.6 million in Fiscal 2013 and \$5.7 million in Fiscal 2014 in place of City tax-levy funds for various bridge, traffic and highway initiatives. (see p. 9)

- **Staten Island Ferry Retail Revenue.** DOT anticipates additional rental income from St. George and White Hall Ferry Terminals of \$797,000 in Fiscal 2013 and \$1.2 million in Fiscal 2014 and the outyears. (see p. 6)
- **State Funding Offset for Parking Adjustment.** DOT will use State funding of \$1.1 million in Fiscal 2013 only to offset parking fee increases. (see p. 6)

Superstorm Sandy Spending

Expense Funding. The Preliminary Financial Plan includes approximately \$875.4 million to cover all the storm related costs for the Department of Transportation. The Department's expense budget for Fiscal 2013 includes \$51.8 million for Sandy spending, all of which is funded with federal aid. The principal storm-related expenses include \$18.9 million in PS costs, mostly for employee overtime for emergency response, the inspection of traffic and bridge infrastructure and \$32.9 million in related OTPS costs for debris removal and replacement of storm damaged supplies.

Capital Funding. The Preliminary Capital Commitment Plan added \$823.6 million for projects related to the storm. Of the capital funding, \$599.9 million is for street reconstruction and resurfacing; \$99.6 million is for traffic signals, street lights and parking meter replacement; \$80.8 million is for repairs to bridge structures including underpass ventilation and electrical parts for movable bridges; \$29 million is for the Ferry, mostly to reconstruct piers and ferry maintenance facilities at St. George and White Hall Terminals; and \$14.2 million is for replacement of the Department equipment that sustained storm damage and includes \$1.8 million to replace IT equipment at DOT headquarters located at 55 Water Street. Sandy capital funding is currently forecast in the Preliminary Capital Commitment Plan as City funds. These funds will be treated as grant funds by the City and the commitments will be transferred to a federal non-city budget code as they are spent.

DOT Financial Summary

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013-2014
Budget by Program Area					
Bridge Engineering and Administration	\$26,013	\$26,432	\$27,983	\$26,332	(\$101)
Bridge Maintenance, Repair & Operations	56,136	47,123	72,412	46,235	(889)
DOT Management & Administration	50,273	43,617	62,112	41,762	(1,854)
DOT Vehicles & Facilities Mgmt. & Maintenance	81,469	36,180	37,190	33,931	(2,249)
Ferry Administration & Surface Transit	5,675	3,730	7,066	3,837	107
Municipal Ferry Operation & Maintenance	95,563	94,434	106,877	91,507	(2,928)
Roadway Construction Coordination & Admin	9,721	12,391	12,607	12,391	0
Roadway Repair, Maintenance & Inspection	208,156	176,624	234,308	176,705	81
Traffic Operations & Maintenance	274,588	238,155	280,600	241,113	2,958
Traffic Planning Safety & Administration	32,203	32,685	72,030	11,194	(21,490)
TOTAL	\$839,795	\$711,372	\$913,185	\$685,007	(\$26,365)
Funding					
City Funds	\$415,586	\$437,197	\$423,917	\$433,637	(\$3,560)
Other Categorical	50,201	159	2,796	159	0
Capital- IFA	191,020	173,110	201,856	173,111	1
State	104,072	50,215	98,000	42,566	(7,649)
Federal - Other	77,417	49,308	185,166	34,163	(15,145)
Intra City	1,499	1,383	1,450	1,372	(12)
TOTAL	\$839,795	\$711,372	\$913,185	\$685,007	(\$26,365)
Positions					
Full-Time Positions - Civilian	4,402	3,979	4,425	3,891	(88)
Amts. to be Scheduled and Other	0	9	9	9	0
TOTAL	4,402	3,988	4,434	3,900	(88)

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.*

Program Areas

Traffic Operations and Maintenance

The Division of Traffic Operations is responsible for the safe and efficient movement of people and goods on the City's streets and for the development, installation, and maintenance of the City's traffic signals, street lights, traffic signs and roadway markings. The Division manages the municipal parking facilities and parking meters as well as the Department's Traffic Management Center (TMC). The TMC monitors real-time traffic conditions, controls thousands of computerized traffic signals, and operates variable message signs on the City's major arteries. The Division also manages the Red Light Camera program, which is designed to promote safe, responsible driving by photographing and fining vehicles that run red lights. Currently, the DOT has 170 cameras installed at 150 locations citywide.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$61,518	\$47,095	\$51,174	\$48,131	\$1,036
Other Salaried and Unsalariated	876	781	781	781	0
Additional Gross Pay	4,339	1,322	1,365	1,365	43
Overtime - Civilian	10,102	3,962	6,520	4,093	131
Amounts to be Scheduled	0	798	798	798	0
Fringe Benefits	656	627	627	627	(0)
Subtotal	\$77,491	\$54,584	\$61,264	\$55,794	\$1,210
Other Than Personal Services					
Supplies and Materials	\$10,103	\$20,482	\$16,523	\$20,417	(\$65)
Fixed and Misc. Charges	118	138	30	138	0
Property and Equipment	2,153	4,302	4,578	4,302	0
Other Services and Charges	67,016	68,597	79,143	75,251	6,653
Contractual Services	117,706	90,052	119,062	85,211	(4,841)
Subtotal	\$197,097	\$183,571	\$219,336	\$185,319	\$1,748
TOTAL	\$274,588	\$238,155	\$280,600	\$241,113	\$2,958
Funding					
City Funds	N/A	\$196,602	\$201,588	\$197,823	\$1,220
Other Categorical	N/A	34	1,056	34	0
Capital- IFA	N/A	12,677	12,677	12,677	0
State	N/A	4,737	15,993	4,078	(658)
Federal - Other	N/A	24,105	49,285	26,501	2,396
Intra City	N/A	0	0	0	0
TOTAL	\$274,588	\$238,155	\$280,600	\$241,113	\$2,958

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

DOT's Fiscal 2014 Preliminary Budget includes \$241.1 million for traffic operations and maintenance, \$2.9 million more than the Fiscal 2013 Adopted Budget of \$238.2 million, but \$39.5 million less than the current modified budget (2013 Prelim Plan). The proposed budget for this program area takes into account planned savings from parking meter maintenance and traffic maintenance contracts and increased spending in Other Than Personal Services (OTPS) costs, particularly for other services and charges, which will increase by \$6.7 million in Fiscal 2014 compared to the Fiscal 2013 adopted amount.

In addition, the variances between the Adopted Budget and the Modified Preliminary Plan exist because the Department reports only baseline funding and State and federal grants that it anticipates at the beginning of the fiscal year. Adjustments are made when State and federal funds are received. At the time of this writing, the Fiscal 2013 Budget includes an additional \$36.4 million in State and federal funds not assumed at Adoption last year. These funds include \$6.8 million for bicycle network development, \$13.3 million in federal SAFETEA -LU funding, \$1.9 million for a Hunts Point diesel emission reduction and more than \$13 million in State Consolidated Highway Improvement funds.

The Division of Traffic Operations Fiscal 2014 Preliminary Budget includes funding for 899 positions, of which nine are yet to be hired for traffic operations and maintenance, an increase of two positions compared to the Fiscal 2013 Adopted Budget. Since most State and federal grants are generally recognized post Adoption, it is likely that additional positions will be recognized for this program area.

Since the Fiscal 2013 Budget was adopted last June, specific actions affecting the Traffic Operations and Maintenance program area include the following:

- **Bus Lane Camera Expansion Revenue.** DOT Plans to install 65 additional bus lane cameras to help enforce bus lane restrictions on the Select Bus Service (SBS) routes. This action is anticipated to generate additional revenue of \$2.7 million in Fiscal 2014, \$5.2 million in Fiscal 2015 and \$4.1 million in Fiscal 2016.
- **Establish New Parking Meter Areas.** The Department will generate additional revenue of \$2.4 million in Fiscal 2013 and \$7.4 million in Fiscal 2014 and the outyears by creating new commercial and passenger parking meter areas mostly within Community Board Two in Lower Manhattan. DOT will install 428 new multi-space meters, beginning November 2012 through March 2013, between 14th and Canal Streets from Bowery to Hudson Street. The commercial parking rate will remain unchanged but the passenger parking rate would be at the new rate of \$3.50 per hour. Commercial parking time would be from 7am to 6pm while passenger parking time would be from 6pm to 7am.
- **Raise Garage Hourly and Monthly Permit Rates.** The Department has proposed to implement hourly passenger parking rate increases in 7 of 9 municipal garages citywide. In addition, monthly and quarterly permit rates in 5 of these garages will also be increased. Because this proposal would more than double the current permit holders quarterly payments at most of these garages, the Council objected to it, leading the agency to reduce and limit the planned increase to 20 percent in Fiscal 2013. The Department will offset the shortfall with State funding in Fiscal 2013.

- **Raise Long Term Parking Rate.** DOT will increase long term parking rate at 16 municipal parking fields for additional revenue of \$339,000 in Fiscal 2013 and \$814,000 in Fiscal 2014 and the outyears. Because this proposal would more than double the current permit holders quarterly payments at most of these garages, the Council objected to it, leading the agency to reduce and limit the planned increase to 20 percent in Fiscal 2013. The Department will offset the shortfall with State funding in Fiscal 2013.
- **Raise Hourly Parking Rate South of 96th Street.** Beginning in Fiscal 2013, DOT will increase the parking rate south of 96th Street in Manhattan from \$3 to \$3.50 per hour. The Department anticipates additional revenue of \$3.1 million in Fiscal 2013 and \$7.5 million in Fiscal 2014 and the outyears that will be offset by \$6.5 million in Fiscal 2013, \$2.7 million in Fiscal 2014 and \$2.5 million in Fiscal 2015 and the outyears for related OTPS costs, including costs resulting from the use of credit card services.
- **Raise Hourly Parking Rate between 96th and 110th Streets.** DOT will increase the parking rate between 96th and 110th Streets from \$1 to \$1.50 per hour resulting in additional revenue of \$60,000 in Fiscal 2013 and \$144,000 in Fiscal 2014 and the outyears.
- **Installation of Energy-Efficient LED Lights.** DOT will replace 2,500 existing lights on the FDR Drive, Henry Hudson Park Way, and in Central Park with high-efficiency LEDs for savings of \$211,000 in Fiscal 2014 and \$229,000 in Fiscal 2015 and the outyears.
- **Parking Attrition Reduction.** Due to the conversion of single-space meters to multi-space meters, DOT anticipates additional savings of \$920,000 in Fiscal 2014 and \$938,000 in Fiscal 2015 and \$959,000 in Fiscal 2016 for 15 positions, of which seven are in meter collections and eight are in meter maintenance.
- **Signal Maintenance contracts.** The Proposed Budget includes signal maintenance contract savings of \$2.4 million in Fiscal 2013 and \$4.1 million in Fiscal 2014 and \$1.7 million in Fiscal 2015. These savings reflect implemented changes to the bidding process for streetlight contracts. In the past, bids for these contracts were made separately for each borough. The new process allows bidders to bid for more than one borough.
- **Red Light Camera Contracts.** The Proposed Budget includes red light contract savings of \$1.2 million in Fiscal 2013 and \$2.2 million in Fiscal 2014 and the outyears. Unlike existing contracts, new red light camera contracts will allow for wireless downloads, saving contractors time and travel costs.
- **Federal Funding Switch for Automated Traffic Management System (ATMS).** DOT will use Federal Highway Administration funds in place of City tax-levy funds for costs associated with the maintenance contract expenses for automated traffic control signs. This action will result in savings of \$2.4 million in Fiscal 2014 only.
- **State Funding Offset for Parking Adjustment.** The Proposed Budget includes \$1.1 million in State funding to help offset lost revenue from revised parking rate increases for daily and quarterly parking permits at some City municipal parking fields and garages in Fiscal 2013 only.

Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
★ Average time to respond to traffic signal defect and make safe (hours)	3.7	4.1	3.8	*	4.0	3.5	4.6
★ Average time to repair priority regulatory signs after notification (days)	1.8	1.9	1.9	*	3.0	1.9	1.9
Average time to repair street lights - by DOT (days)	2.2	2.2	2.5	*	*	2.6	2.4
Average time to repair street lights - by Con-Ed (days)	13.5	14.3	12.5	*	*	14.5	12.4
Average travel speed (miles per hour) - Manhattan Central Business District	9.3	9.2	9.1	*	*	N/A	N/A

In the first four months of Fiscal 2013, traffic signal response time increased by more than one hour to 4.6 hours compared to 3.5 hours in the same period in Fiscal 2012. The increase is primarily due to the high volume of signal outages caused by Superstorm Sandy.

The Preliminary Mayor’s Management Report for the DOT now includes data reporting on vehicular travel speeds in Manhattan’s Central Business District, a key yardstick for measuring improved mobility and congestion. The new metric provides data on the average weekday travel speed of yellow taxi cabs within Manhattan’s Central Business District south of 60th Street. As indicated, travel time improved from 9.2 miles per hour in Fiscal 2011 to 9.1 miles per hour in Fiscal 2012.

Roadway Repair, Maintenance and Inspection

The Department's Roadway Repair, Maintenance and Inspection program area is responsible for the maintenance and inspection of approximately 5,700 linear miles of streets and arterial highways within the five boroughs. In an effort to maintain the arterial highways within the City, and increase community participation, the Department manages the Adopt-a-Highway Program. This program enables sponsors to adopt up to 362 miles of highway and contribute funding for the cleaning and maintenance of the roadside. Additionally, the Division utilizes available State aid to perform both road maintenance and repair activities. The Division cleans and maintains 1,175 lane miles of arterial highway and 2,525 acres of landscaped areas and shoulders annually. The Division also monitors "street cut" activity by utilities, private contractors and other agencies to ensure that repairs meet required standards.

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$80,318	\$74,656	\$84,433	\$75,732	\$1,076
Other Salaried and Unsalaries	11,009	7,685	11,919	7,685	0
Additional Gross Pay	8,080	3,351	3,351	3,351	0
Overtime - Civilian	14,565	10,157	14,154	9,089	(1,068)
Amounts to be Scheduled	0	5	5	5	0
P.S. Other	0	0	0	0	0
New Positions	0	0	1,433	0	0
Fringe Benefits	509	561	565	561	0
Subtotal	\$114,480	\$96,415	\$115,861	\$96,423	\$8
Other Than Personal Services					
Supplies and Materials	\$67,499	\$56,735	\$74,835	\$56,735	(\$1)
Fixed and Misc. Charges	5	20	20	20	0
Property and Equipment	1,412	1,265	5,868	1,265	0
Other Services and Charges	14,520	8,237	17,704	8,311	74
Contractual Services	10,240	13,951	20,021	13,951	0
Subtotal	\$93,676	\$80,209	\$118,447	\$80,282	\$73
TOTAL	\$208,156	\$176,624	\$234,308	\$176,705	\$81
Funding					
City Funds	N/A	\$36,666	\$36,764	\$36,747	\$81
Other Categorical	N/A	0	0	0	0
Capital- IFA	N/A	132,090	160,836	132,091	1
State	N/A	7,867	21,365	7,867	0
Federal - Other	N/A	0	15,265	0	0
Intra City	N/A	0	78	0	0
TOTAL	\$208,156	\$176,624	\$234,308	\$176,705	\$81

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

DOT’s Fiscal 2014 Preliminary Budget includes \$176.7 million in Fiscal 2014 for roadway repair, maintenance and inspections, \$81,000 more than the amount allocated in the Fiscal 2013 Adopted Budget, but \$57.6 million more than the current modified budget (2013 Prelim Plan). This is due to increased intra-funding agreements (IFAs), which are funding shifts from the capital budget to the expense budget for capital work performed by the Department’s staff, and additional State and federal funds. The funding may increase post Adoption if additional intra-fund agreements are recognized.

The Fiscal 2014 Preliminary Budget provides funding for 999 positions for roadway repair, maintenance and inspection, unchanged compared to the Fiscal 2013 Adopted Budget number of positions.

Since the Fiscal 2013 Budget was adopted last June, the key actions affecting this program area in Fiscal 2014 are:

- **Increase Highway Inspection & Quality Assurance Fines.** DOT anticipates additional revenue of \$187,000 in Fiscal 2013, \$337,000 in Fiscal 2014, \$303,000 in Fiscal 2015 and \$273,000 in Fiscal 2016 from increased fines on four existing Highway Inspection Quality Assurance (HIQA) violations. The four violations are: failure to seal joint which will increase from \$100 to \$250; failure to comply with DOT standard which will increase from \$400 to \$750; failure to install color coded marker; and defacing of roadway or sidewalk both will increase from \$50 to \$250 per violation.
- **Miscellaneous Revenue Re-Estimate.** DOT anticipates additional revenue of \$924,000 in Fiscal 2014 and the outyears from revocable consents, sidewalk interruption permits, and concession rents.
- **CHIPS Funding – Curb Reconstruction.** DOT will use State funding from the Consolidated Highway Improvement Program (CHIPS) totaling \$10.2 million in place of City tax-levy funds for curb and cobblestone reconstruction in Fiscal 2013 only.
- **State Funding Switch – Highway Maintenance.** DOT will use \$2.5 million in State funding in place of City tax-levy funds for highway maintenance in Fiscal 2013 only.

Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
Streets maintained with a pavement rating of - Good (%)	70.8%	71.4%	73.4%	*	73.0%	N/A	N/A
NYC highways that receive a cleanliness rating of - Good (%)	98.1%	97.6%	99.1%	*	98.0%	N/A	N/A
Average time to close a pothole work order where repair was done (days)	5.6	10.8	2.3	*	5.0	6.3	1.5
Pothole work orders	59,254	56,399	61,249	*	*	11,177	18,914
Potholes repaired (Local streets)	295,297	305,001	200,666	*	*	52,820	47,126
Average cost per lane mile resurfaced citywide (\$)	\$166,203	\$153,790	\$150,830	*	*	N/A	N/A

According to the Preliminary Mayor's Management Report (PMMR), in the first four months of Fiscal 2012 the average time to close a pothole work order where repair was done was 1.5 days compared to 6.3 days during the same period of Fiscal 2012. However, the overall number of potholes repaired on local streets was 5,694 less compared to the same period last year.

Roadway Construction Coordination and Administration

The Department supervises street resurfacing and repair work; permits management; and maintains and repairs vehicles and equipment used for street and arterial maintenance programs.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$8,095	\$9,567	\$9,874	\$9,568	\$0
Other Salaried and Unsalaries	429	841	841	841	0
Additional Gross Pay	457	343	343	343	0
Overtime - Civilian	439	788	788	788	0
Amounts to be Scheduled	0	0	0	0	0
P.S. Other	0	0	0	0	0
New Positions	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Subtotal	\$9,420	\$11,539	\$11,846	\$11,539	\$0
Other Than Personal Services					
Supplies and Materials	\$126	\$120	\$100	\$120	\$0
Fixed and Misc. Charges	0	0	0	0	0
Property and Equipment	30	27	41	27	0
Other Services and Charges	11	30	16	30	0
Contractual Services	133	676	606	676	0
Subtotal	\$301	\$852	\$762	\$852	\$0
TOTAL	\$9,721	\$12,391	\$12,607	\$12,391	\$0
Funding					
City Funds	N/A	\$10,838	\$10,748	\$10,839	\$0
Other Categorical	N/A	0	0	0	0
Capital- IFA	N/A	1,553	1,553	1,553	0
State	N/A	0	176	0	0
Federal - Other	N/A	0	130	0	0
Intra City	N/A	0	0	0	0
TOTAL	\$9,721	\$12,391	\$12,607	\$12,391	\$0

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

The DOT's Fiscal 2014 Preliminary Budget includes \$12.4 million in Fiscal 2014 for roadway construction coordination and administration. This amount is unchanged when compared to the Fiscal 2013 Adopted Budget. The Fiscal 2014 headcount for this program area remains at 103 positions, the same as at adoption.

Municipal Ferry Operation and Maintenance

This program area is responsible for the operation of the Staten Island Ferry and the Hart Island Ferry services, as well as the maintenance of dock and ferry terminal facilities. The Staten Island Ferry currently carries over 20 million passengers annually on a 5.2-mile run between the St. George Terminal in Staten Island and the Whitehall Terminal in lower Manhattan. Service is provided 24 hours a day, 365 days a year. A typical weekday schedule involves the use of five boats to transport approximately 65,000 passengers daily (110 trips). During the day, between rush hours, boats are regularly fueled and maintenance work is performed. Terminals are cleaned around the clock and routine terminal maintenance is performed on the day shift. On weekends, three boats are used (64 trips each weekend day). Over 33,000 trips are made annually.

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$32,172	\$38,550	\$38,732	\$38,401	(\$149)
Other Salaried and Unsalaries	407	109	109	109	0
Additional Gross Pay	3,620	1,748	1,748	1,748	0
Overtime - Civilian	11,125	9,105	7,305	9,105	0
Amounts to be Scheduled	0	0	0	0	0
P.S. Other	0	0	0	0	0
New Positions	0	0	0	0	0
Fringe Benefits	344	380	380	380	0
Subtotal	\$47,669	\$49,892	\$48,274	\$49,742	(\$149)
Other Than Personal Services					
Supplies and Materials	\$14,988	\$17,411	\$20,041	\$17,415	\$4
Fixed and Misc. Charges	14	12	13	12	0
Property and Equipment	907	338	948	338	0
Other Services and Charges	139	8,572	8,745	7,106	(1,467)
Contractual Services	31,846	18,208	28,855	16,894	(1,315)
Subtotal	\$47,894	\$44,543	\$58,602	\$41,764	(\$2,778)
TOTAL	\$95,563	\$94,434	\$106,877	\$91,507	(\$2,928)
Funding					
City Funds	N/A	\$60,697	\$48,779	\$57,956	(\$2,741)
Other Categorical	N/A	0	0	0	0
Capital- IFA	N/A	1,891	1,891	1,891	0
State	N/A	27,290	28,195	25,305	(1,985)
Federal - Other	N/A	3,481	26,938	5,279	1,798
Intra City	N/A	1,075	1,075	1,075	0
TOTAL	\$95,563	\$94,434	\$106,877	\$91,507	(\$2,928)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

The Department’s Fiscal 2014 Preliminary Budget includes \$91.5 million in Fiscal 2014 for municipal ferry operation and maintenance, \$2.9 million less than the Fiscal 2013 Adopted Budget of \$94.4 million. The decrease is due in part to the elimination of lower level boarding at the St. George Terminal for an annual savings of \$1.5 million and three positions beginning in Fiscal 2014.

The Fiscal 2014 Preliminary Budget headcount for this program area is 608, a decrease of three positions compared to the Fiscal 2013 Adopted Budget of 611 positions.

Actions taken which affect this program area since Fiscal 2013 budget adoption last June include:

- **Eliminate St. George Terminal Lower level Boarding.** The Preliminary Budget includes savings of \$1.5 million, including three positions in Fiscal 2014 and the outyears from the elimination of lower level boarding at the St. George Ferry Terminal.
- **Staten Island Ferry Retail Revenue.** The Preliminary Budget includes additional revenue of \$797,000 in Fiscal 2013, \$1.2 million in Fiscal 2014 and in the outyears from rental income at the St. George and the White Hall Ferry Terminals. The additional revenue is offset by \$100,000 annually for associated OTPS costs.
- **Federal Funding Switch – Ferry Preventive Maintenance.** The Department will use \$10 million in Federal Transit Administration (FTA) funding in place of City tax-levy funding for costs associated with ferry preventive maintenance in Fiscal 2013 only.
- **Federal Funding Switch - Dockbuilding.** DOT will use FTA funding in place of City tax-levy funds to support Staten Island Ferry dockbuilding operations. This action will result in a savings of \$1.7 million and 12 positions in Fiscal 2014 only.
- **Federal Funding Switch – Port Security.** DOT will use federal funding of \$4.8 million in Fiscal 2013, \$1.8 million in Fiscal 2014 and \$1 million in Fiscal 2015 in place of City tax-levy funds for costs associated with explosive detection canine services.

Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
Staten Island Ferry - Trips that are on-time (%)	90.6%	90.9%	88.9%	90.0%	90.0%	84.6%	88.9%
- Weekday peak hour trips that are on time (%)	91.5%	92.3%	90.8%	*	*	86.5%	90.8%
Ridership	21,464,000	21,404,000	22,178,000	*	*	7,917,800	7,926,000
Average cost per passenger (\$)	\$5.32	\$5.16	\$4.86	*	*	N/A	N/A

Despite the temporary suspension of ferry service during Superstorm Sandy, ridership on the Staten Island Ferry continues to increase. In the first four months of Fiscal 2013, ridership increased by more than 8,000 compared to the same period a year ago. Ridership on the Ferry grew to more than 22 million in Fiscal 2012 compared to 21 million in Fiscal 2011. As a result, the average cost per passenger has decreased by 30 cents to \$4.86, compared to \$5.16 in Fiscal 2011.

Ferry Administration and Surface Management

This program area is responsible for regulating private ferries, in addition to overseeing subsidies to the MTA Bus Company (MTABC) and the Atlantic Bus Express paid from the City's Miscellaneous Budget. In 2006, the City finalized the transfer of subsidized local and express bus service formerly provided by private franchise bus companies to the MTABC. MTABC is primarily funded through farebox revenues and City subsidies. In addition to five facilities leased from private owners, the City currently owns three bus depots dedicated to MTABC operations, located in Yonkers, Southeast Brooklyn, and College Point, Queens.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$3,041	\$3,140	\$3,555	\$3,141	\$0
Other Salaried and Unsalaries	113	17	17	17	0
Additional Gross Pay	131	311	311	311	0
Overtime - Civilian	237	137	137	137	0
Amounts to be Scheduled	0	1	1	1	0
P.S. Other	0	0	0	0	0
New Positions	0	0	0	0	0
Fringe Benefits	0	0	0	0	0
Subtotal	\$3,522	\$3,607	\$4,021	\$3,607	\$0
Other Than Personal Services					
Supplies and Materials	\$18	\$36	\$38	\$33	(\$4)
Fixed and Misc. Charges	0	0	95	0	0
Property and Equipment	619	13	631	13	0
Other Services and Charges	163	72	208	182	110
Contractual Services	1,352	3	2,073	3	0
Subtotal	\$2,153	\$124	\$3,044	\$230	\$107
TOTAL	\$5,675	\$3,730	\$7,066	\$3,837	\$107
Funding					
City Funds	N/A	\$3,611	\$3,960	\$3,717	\$107
Other Categorical	N/A	0	0	0	0
Capital- IFA	N/A	120	120	120	0
State	N/A	0	168	0	0
Federal - Other	N/A	0	2,818	0	0
Intra City	N/A	0	0	0	0
TOTAL	\$5,675	\$3,730	\$7,066	\$3,837	\$107

**The difference of Fiscal 2013 adopted compared to Fiscal 2014 Preliminary Plan funding.*

The Department's Fiscal 2014 Preliminary Budget includes \$3.8 million and 32 positions in Fiscal 2014 for ferry administration and surface management, the same number of positions compared to the Fiscal 2013 Adopted Budget. While funding for this program area remains almost unchanged when compared to the Fiscal 2013 Adopted Budget, it should be noted that federal and

State funds have increased post Adoption for a combined total of more than \$2.9 million, including \$700,000 for the DOT private ferry project and \$763,000 for the purchase of transit buses. The current plan for Fiscal 2014 includes no federal or State funding for this program area.

Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
Private ferry service - Total ridership	7,939,090	8,326,237	9,020,494	*	*	3,529,600	3,577,808
- Number of routes	21	20	21	*	*	21	21

Ridership on private ferries has continued to increase, in the first four months of Fiscal 2012, ridership on the private ferries increased by more than 48,000 riders to 3.6 million compared to 3.5 million in the same period last year. Currently, major providers of private ferry service under DOT's supervision include New York Water Way, Seastreat, Liberty Water Taxi, and New York Water Taxi. Unlike the Staten Island Ferry, users of private ferry services must pay market rate fares, except in instances where City subsidies are used to reduce market rate fares such as the East River Ferry Initiative.

Bridge Maintenance, Repair and Operations

The Department's Division of Bridges is responsible for the inspection, maintenance, repair and operation of 787 bridge structures, including 758 non-movable bridges, 25 movable bridges, and six tunnels including the four East River bridges. While the Division is responsible for the capital rehabilitation of the 61 culverts in Staten Island, maintenance and inspection responsibilities remain with the New York City Department of Environmental Protection. In addition, the Bridge Division designs and supervises consultant designs of bridge projects and oversees major bridge reconstruction and construction work. The Division is comprised of six bureaus: Roadway Bridges; East River Bridges/Movable Bridges/Tunnels; Engineering Review; Bridge Maintenance/Inspections/Operations; Specialty Engineering and Construction; and Management Support Services.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$30,188	\$30,338	\$33,078	\$29,873	(\$465)
Other Salaried and Unsalari ed	451	2	2	2	0
Additional Gross Pay	1,568	836	836	836	0
Overtime - Civilian	6,113	4,493	8,779	4,493	0
Amounts to be Scheduled	0	0	0	0	0
P.S. Other	0	0	0	0	0
New Positions	0	0	0	0	0
Fringe Benefits	2,088	2,435	2,435	2,435	0
Subtotal	\$40,407	\$38,104	\$45,130	\$37,639	(\$465)
Other Than Personal Services					
Supplies and Materials	\$2,261	\$2,408	\$5,428	\$2,408	\$0
Fixed and Misc. Charges	10	15	14	15	0
Property and Equipment	231	359	705	359	0
Other Services and Charges	492	661	677	733	73
Contractual Services	12,735	5,576	20,457	5,080	(496)
Subtotal	\$15,729	\$9,019	\$27,281	\$8,596	(\$423)
TOTAL	\$56,136	\$47,123	\$72,412	\$46,235	(\$889)
Funding					
City Funds	N/A	\$38,265	\$34,409	\$40,465	\$2,201
Other Categorical	N/A	125	125	125	0
Capital- IFA	N/A	1,641	1,641	1,641	0
State	N/A	6,437	14,277	3,719	(2,718)
Federal - Other	N/A	371	21,676	0	(371)
Intra City	N/A	285	285	285	0
TOTAL	\$56,136	\$47,123	\$72,412	\$46,235	(\$889)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

The DOT’s Fiscal 2014 Preliminary Budget includes \$46.2 million for bridge maintenance, repair and operations in Fiscal 2014, a decrease of \$889,000 or 1.9 percent when compared to the Fiscal 2013 Adopted Budget of \$47.1 million. These funds will help the Department to continue to provide adequate maintenance of the City’s bridges. Currently in Fiscal 2013, total federal funding for this program area totals \$21.7 million and includes \$5.3 million in FEMA funding for roadway bridges, equipment and debris removal; \$9.7 million for the maintenance of the Ed Koch/Queensboro and Williamsburg Bridges and \$5.2 million for planning and bridge inspections. The Fiscal 2014 Preliminary Plan includes no federal funding for bridge maintenance, repair and operations. Based on prior fiscal years, actual funding for bridge operations increased post Adoption as federal funds became available. As such, it is likely that funding for this program area could increase in Fiscal 2014 as additional federal and State funds are recognized.

In Fiscal 2014, funded headcount for this program area would decrease 406 positions, a decrease of 27 positions compared to the Fiscal 2013 Adopted Budget of 433 positions.

Actions taken which affect this program area since Fiscal 2013 budget adoption last June include:

- **Bridge Painting Seasonalization.** The Department will furlough 27 bridge painting positions for a period of three months annually, savings \$231,000 in Fiscal 2013, \$469,000 in Fiscal 2014, \$477,000 in Fiscal 2015 and \$487,000 in Fiscal 2016.
- **Federal Funding Switch – Port Security.** DOT will use federal funding of \$4.8 million in Fiscal 2013, \$1.8 million in Fiscal 2014 and \$1 million in Fiscal 2015 in place of City tax-levy funds for costs associated with explosive detection canine services.
- **State Funding Switch – Bridge Painting and Flag Repair.** DOT will use State Consolidated Highway Improvement Program (CHIPS) funding of \$1.1 million in Fiscal 2013 and \$3 million in Fiscal 2014 in place of City funds for bridge in-house repair and bridge painting. This action will impact 12 positions in Fiscal 2013 and 13 positions in Fiscal 2014.

Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
Bridges rated - Good or very good (%) (calendar year)	41.4%	40.7%	41.2%	*	40.7%	N/A	N/A
- Fair (%)	58.1%	58.8%	58.4%	*	*	N/A	N/A
- Poor (%)	0.5%	0.5%	0.4%	*	*	N/A	N/A
Bridge projects (structural work) substantially completed on schedule - East River (%)	N/A	100%	N/A	100%	100%	N/A	N/A
- Non-East River (%)	100%	100%	91%	100%	100%	N/A	N/A

The Preliminary Mayor’s Management Report does not provide performance data on bridge rating for the first four months of Fiscal 2013. However, the report does show that the percentage of bridges rated good or very good improved slightly to 41.2 percent in Fiscal 2012 compared to 40.7 percent in Fiscal 2011.

Bridge Engineering and Administration

This program area is responsible for the design of bridge projects and supervision of consultant designs of bridge projects, and for oversight of Capital Budget work on City-owned bridges. The funding for bridge engineering and design is provided primarily from the City's Capital Budget through intra-fund agreements (IFA). Since 2000, this Division has managed over \$3 billion in bridge Capital reconstruction projects including a number of projects to rehabilitate the East River Bridges, namely the Brooklyn, Manhattan, Williamsburg and Ed Koch/Queensboro Bridges. In the last few years other major bridges that have been completely replaced, including the Third Avenue, Macombs Dam and the 145th Street spans over the Harlem River. Over the next ten years, DOT will spend more than \$3.4 billion, as contained in the Ten Year Capital Strategy plan, on bridge reconstruction projects.

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$21,114	\$23,076	\$24,168	\$22,976	(\$101)
Other Salaried and Unsalaries	243	4	4	4	0
Additional Gross Pay	1,130	844	844	844	0
Overtime - Civilian	920	815	911	815	0
Amounts to be Scheduled	0	17	17	17	0
P.S. Other	0	0	0	0	0
New Positions	0	0	0	0	0
Fringe Benefits	0	1	1	1	0
Subtotal	\$23,406	\$24,757	\$25,945	\$24,656	(\$101)
Other Than Personal Services					
Supplies and Materials	\$118	\$279	\$335	\$279	\$0
Fixed and Misc. Charges	0	26	26	26	0
Property and Equipment	116	283	249	283	0
Other Services and Charges	94	389	320	389	0
Contractual Services	2,279	698	1,108	698	0
Subtotal	\$2,606	\$1,676	\$2,038	\$1,676	\$0
TOTAL	\$26,013	\$26,432	\$27,983	\$26,332	(\$101)
Funding					
City Funds	N/A	\$5,451	\$5,713	\$5,356	(\$95)
Other Categorical	N/A	0	0	0	0
Capital- IFA	N/A	18,771	18,771	18,771	0
State	N/A	0	99	0	0
Federal - Other	N/A	2,210	3,400	2,205	(5)
Intra City	N/A	0	0	0	0
TOTAL	\$26,013	\$26,432	\$27,983	\$26,332	(\$101)

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.*

The DOT's Fiscal 2014 Preliminary Budget includes \$26.3 million in Fiscal 2014 for engineering and administration which is \$100,000 more than the Fiscal 2013 Adopted Budget. However, since the Fiscal 2013 Budget was adopted, the Department has secured an additional \$1.2 million in federal funds for this program area.

The Preliminary Budget includes a headcount of 345 in Fiscal 2014 for this program area, a decrease of one position compared to the Fiscal 2013 Adopted Budget.

DOT Management and Administration

This program area consists of the commissioner's office and all other agency-wide administrative services, including management information and analysis, management planning, finance, personnel, labor relations, general procurement services, data processing, general counsel, public information and information systems. The agency's six Borough Commissioners, including the Borough Commissioner for Lower Manhattan, are also included in this program area. The Borough Commissioners are charged with dealing directly with borough-wide issues.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$31,101	\$25,673	\$31,552	\$24,063	(\$1,611)
Other Salaried and Unsalariied	1,594	1,103	1,103	1,103	0
Additional Gross Pay	1,216	629	586	586	(43)
Overtime - Civilian	1,057	1,030	4,290	899	(131)
Amounts to be Scheduled	0	9	9	9	0
P.S. Other	(65)	0	(253)	0	0
New Positions	0	0	0	0	0
Fringe Benefits	0	10	10	10	0
Subtotal	\$34,904	\$28,455	\$37,297	\$26,671	(\$1,785)
Other Than Personal Services					
Supplies and Materials	\$639	\$600	\$1,742	\$569	(\$31)
Fixed and Misc. Charges	3	4	(4)	4	0
Property and Equipment	582	424	2,988	385	(39)
Other Services and Charges	11,605	12,706	12,924	12,706	0
Contractual Services	2,540	1,428	7,165	1,428	0
Subtotal	\$15,369	\$15,161	\$24,815	\$15,092	(\$70)
TOTAL	\$50,273	\$43,617	\$62,112	\$41,762	(\$1,854)
Funding					
City Funds	N/A	\$37,952	\$37,507	\$36,109	(\$1,843)
Other Categorical	N/A	0	215	0	0
Capital- IFA	N/A	3,868	3,868	3,868	0
State	N/A	1,597	3,610	1,597	0
Federal - Other	N/A	178	16,902	178	0
Intra City	N/A	23	12	12	(12)
TOTAL	\$50,273	\$43,617	\$62,112	\$41,762	(\$1,854)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

The DOT's Fiscal 2014 Preliminary Budget includes \$41.8 million for this program area, \$1.8 million less than the Fiscal 2013 Adopted Budget of \$43.6 million. However, compared to the current modified budget (2013 Prelim Plan), the Fiscal 2014 Preliminary Budget shows a decrease

of \$20.4 million as a result of additional State and federal funds received post-Adoption and used for 88 additional positions and other administrative overhead costs associated with the implementation of federal- and State-funded projects agency-wide. Because State and federal grants are generally recognized post-Adoption, the 88 positions are not currently recognized in the Fiscal 2014 Preliminary Budget.

Since adoption of the Fiscal 2013 Budget last June, funding for this program area has increased as a result of the following actions:

- **Information Technology Attrition Reduction.** The Proposed Budget includes savings of \$122,000 in Fiscal 2013, \$251,000 in Fiscal 2014 and growing to \$257,000 by Fiscal 2016 from the elimination of two information technology positions through attrition.
- **FEMA and FHWA Sandy Funding.** The Fiscal 2014 Preliminary Budget for the Department of Transportation includes \$51.8 million in expense funding agency-wide from FEMA reimbursements for costs associated with Superstorm Sandy in Fiscal 2013. Of the \$51.8 million, \$11.8 million is in the DOT management and administration program area.

DOT Vehicles, Facilities Management and Maintenance

Funding in this program area provides for the maintenance of the Department's approximately 3,000 vehicles and facilities citywide.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$9,337	\$8,670	\$8,042	\$6,874	(\$1,796)
Other Salaried and Unsalaries	187	25	25	25	0
Additional Gross Pay	342	160	142	134	(26)
Overtime - Civilian	1,126	1,313	1,286	1,274	(40)
Amounts to be Scheduled	0	0	0	0	0
P.S. Other	0	0	0	0	0
New Positions	0	0	0	0	0
Fringe Benefits	299	249	249	249	0
Subtotal	\$11,291	\$10,417	\$9,743	\$8,555	(\$1,862)
Other Than Personal Services					
Supplies and Materials	\$2,861	\$2,252	\$2,484	\$1,731	(\$522)
Fixed and Misc. Charges	48,821	2	2	2	0
Property and Equipment	593	665	998	665	0
Other Services and Charges	16,827	20,008	20,021	20,547	539
Contractual Services	1,077	2,836	3,942	2,431	(405)
Subtotal	\$70,178	\$25,763	\$27,447	\$25,376	(\$388)
TOTAL	\$81,469	\$36,180	\$37,190	\$33,931	(\$2,249)
Funding					
City Funds	N/A	\$35,930	\$33,172	\$33,681	(\$2,249)
Other Categorical	N/A	0	0	0	0
Capital- IFA	N/A	250	250	250	0
State	N/A	0	403	0	0
Federal - Other	N/A	0	3,365	0	0
Intra City	N/A	0	0	0	0
TOTAL	\$81,469	\$36,180	\$37,190	\$33,931	(\$2,249)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

The DOT's Fiscal 2014 Preliminary Budget includes \$33.9 million in Fiscal 2014 for vehicles, facilities management and maintenance, \$2.2 million less than the Fiscal 2013 Adopted Budget of \$36.2 million. This decrease reflects the impact of a citywide fleet reduction effort in addition to the elimination of five vacancies in this program area. The Fiscal 2014 Preliminary Budget is \$3.3 million less than the current modified budget (2013 Prelim Plan). This is primarily the result of increased federal funding post-Adoption for fleet-wide emission reduction initiatives, including \$1.9 million for the Hunts Point Diesel Emission Reduction program in Fiscal 2013. The Fiscal 2014 Preliminary Budget includes funding for 98 positions in Fiscal 2014 for this program area,

which is a decrease of 29 positions compared to the Fiscal 2013 Adopted Budget of 127 positions. Since adoption of the Fiscal 2013 Budget last June, the following actions have altered the DOT vehicle, facilities management and maintenance program area budget:

- **Fleet Service vacancies.** The Preliminary Budget for the DOT includes savings of \$314,000 in Fiscal 2013 and more than \$320,000 in Fiscal 2013 and the outyears from the elimination of five existing administrative vacancies from the Department's Fleet Services division.

Traffic Planning Safety and Administration

This program area is responsible for the supervision, planning and research, and general support of the Department's traffic and parking programs. The Division also develops programs to enhance mobility for bicyclists and pedestrians, and studies traffic patterns and impacts of major projects and development.

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services					
Full-Time Salaried - Civilian	\$12,107	\$6,501	\$13,165	\$5,722	(\$780)
Other Salaried and Unsalaries	288	63	67	63	0
Additional Gross Pay	490	1,075	1,075	1,075	0
Overtime - Civilian	339	154	379	154	0
Amounts to be Scheduled	0	17	17	17	0
P.S. Other	0	0	0	0	0
New Positions	0	0	0	0	0
Fringe Benefits	0	30	30	30	0
Subtotal	\$13,224	\$7,841	\$14,734	\$7,062	(\$780)
Other Than Personal Services					
Supplies and Materials	\$1,009	\$433	\$1,679	\$444	\$11
Fixed and Misc. Charges	12	2	4	4	2
Property and Equipment	985	988	2,247	1,003	15
Other Services and Charges	3,841	1,064	3,956	1,030	(34)
Contractual Services	13,131	22,356	49,410	1,651	(20,705)
Subtotal	\$18,978	\$24,843	\$57,296	\$4,133	(\$20,711)
TOTAL	\$32,203	\$32,685	\$72,030	\$11,194	(\$21,490)
Funding					
City Funds	N/A	\$11,184	\$11,277	\$10,944	(\$240)
Other Categorical	N/A	0	1,400	0	0
Capital- IFA	N/A	250	250	250	0
State	N/A	2,287	13,714	0	(2,287)
Federal - Other	N/A	18,963	45,389	0	(18,963)
Intra City	N/A	0	0	0	0
TOTAL	\$32,203	\$32,685	\$72,030	\$11,194	(\$21,490)

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.*

The DOT's Fiscal 2014 Preliminary Budget includes \$11.2 million for traffic planning safety and administration, \$21.5 million less than the Fiscal 2013 Adopted Budget. However, it is \$60.8 million less when compared to the current modified budget for Fiscal 2013 (2013 Prelim Plan). This variance is due to the fact that DOT does not typically recognize State and federal funds until post budget adoption. Post-adoption increases in State and federal funding for this program area include \$2.6 million for stop DWI initiatives, \$13.3 million in federal transit formula grants, \$13.7

million in federal funds for highway planning, \$12.3 million for Jacobi transportation facility and more than \$6.5 million in State Consolidated Highway Improvement Programs (CHIPS) funding for various projects. As a result of the additional State and federal funds, the traffic planning safety and administration’s headcount increased from 68 to 202, an increase of 134 positions. The additional positions, however, are not recognized in the Fiscal 2014 Preliminary Budget but would be recognized, post-Adoption, when and if State and federal grants become available.

Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
Bicycle lane miles installed	52.3	33.1	25.8	50.0	20.0	N/A	N/A
Bicycle racks installed	775	2,750	1,286	1,500	1,500	N/A	N/A
Average time to close a pothole work order where repair was done (days)	5.6	10.8	2.3	*	5.0	6.3	1.5
Bicycle network connectivity index	1,018	1,134	1,254	*	1,254	N/A	N/A
Construction permits issued	244,091	264,532	325,839	*	*	107,963	113,754
Inspections of permitted street work	550,906	539,933	564,852	*	*	211,264	193,306
Speed humps installed near schools	98	92	78	*	*	28	73

**The total connectivity figure is derived by adding the number of intersections covered by all the City’s bicycle routes, plus the scores from zero to eight for each of these intersections.*

Capital Program

Capital Budget Summary

The Preliminary 2013 Capital Commitment Plan includes \$5.7 billion in Fiscal 2013-2016 for the Department of Transportation (including City and Non-City funds). This represents 14.5 percent of the City's total \$39.3 billion Preliminary Plan for Fiscal 2013-2016. The agency's Preliminary Commitment Plan for Fiscal 2013-2016 is 26.1 percent more than the \$4.5 billion scheduled in the September Commitment Plan, an increase of \$1.2 billion. This increase is primarily the result of additional planned commitments of \$823.6 million for Superstorm Sandy related projects, all of which is funded with federal dollars.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal year 2012, the Department of Transportation committed \$289.1 million or 30 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2013 Capital Plan will be rolled into Fiscal 2014, thus increasing the size of the Fiscal 2014-2017 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2013 has increased from \$17.9 billion in the September Capital Commitment Plan to \$19 billion in the Preliminary Capital Commitment Plan, an increase of \$1.1 billion or 6.2 percent.

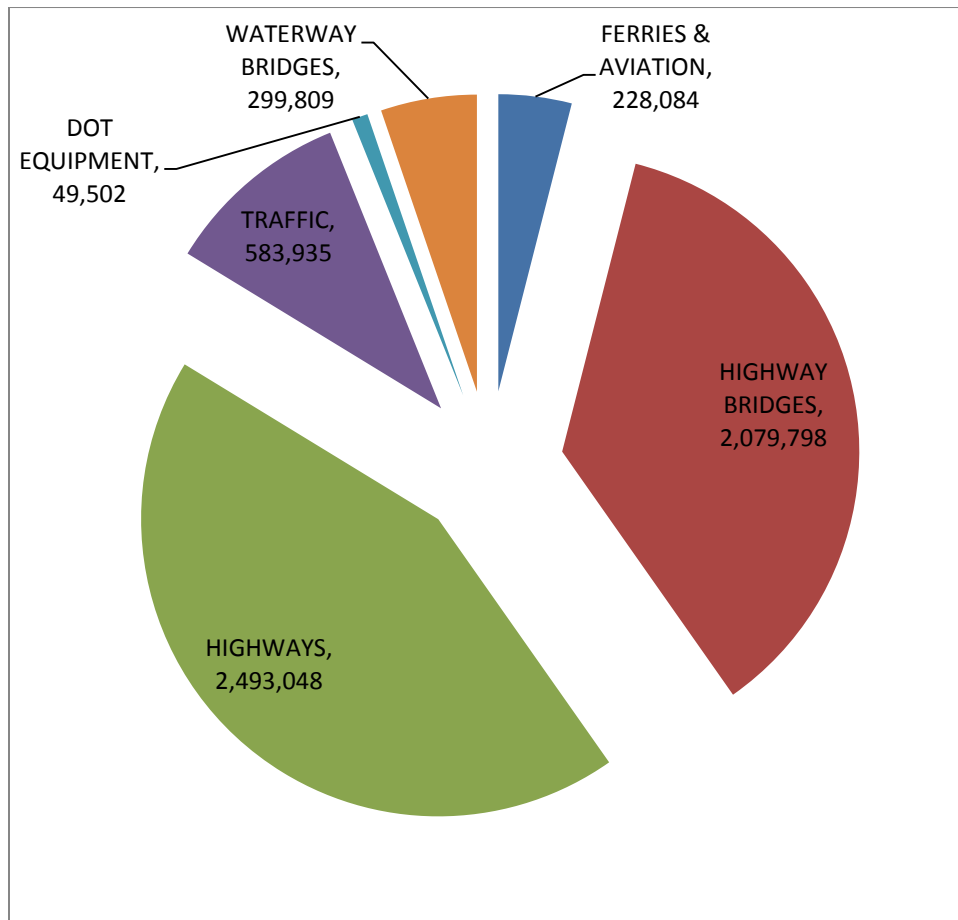
2013-2016 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

	FY13	FY14	FY15	FY16	Total
Adopted					
Total Capital Plan	\$2,188,694	\$1,074,917	\$552,396	\$730,472	\$4,546,479
Prelim					
Total Capital Plan	\$2,580,218	\$1,904,036	\$590,601	\$659,321	\$5,734,176
Change					
Level	\$391,524	\$829,119	\$38,205	(\$71,151)	\$1,187,697
Percentage	17.89%	77.13%	6.92%	-9.74%	26.12%

FY 2014 Preliminary Capital Commitment Plan by Categories

	2013	2014	2015	2016	2013-2016
Waterway Bridges (BR)	\$216,495	\$15,714	\$46,000	\$21,600	\$299,809
Ferries & Aviation (FA)	106,874	34,101	28,430	58,679	\$228,084
Highway Bridges (HB)	914,829	573,956	249,387	341,626	\$2,079,798
Highways (HW)	953,633	1,163,254	191,183	184,978	\$2,493,048
Equipment (TD)	32,710	12,013	4,232	547	\$49,502
Traffic (TF)	355,677	104,998	71369	51,891	\$583,935
TOTAL	\$2,580,218	\$1,904,036	\$590,601	\$659,321	\$5,734,176



Capital Program Goals

- ✓ Provide safe and efficient travel throughout the City by rehabilitating deficient bridges and performing work necessary to keep bridges in a state of good repair.
- ✓ Provide streets in good repair.
- ✓ Improve the flow of traffic and minimize congestion.
- ✓ Maintain and improve safety on City streets by providing adequate lighting, adding and upgrading intersection signalization, installing lane markings, and traffic calming measures.
- ✓ Protect the public from excessive amounts of motor vehicle pollution.
- ✓ Provide public transportation that is accessible, reliable, and clean.
- ✓ Ensure the safe and efficient operation of ferries and ferry terminals.

Preliminary Budget Highlights

In the Preliminary Capital Plan, DOT's planned commitments for Fiscal 2013-2016 has increased by \$1.2 billion, or 26.1 percent, to a total of \$5.7 billion when compared to the Department's 2012 September Plan. Majority Of the increase is currently shown as city-funded commitments. This is because Superstorm Sandy capital funding is currently forecast in the Preliminary Capital Commitment Plan as City funds. These funds will be treated as grant funds by the City and the commitments will be transferred to a Federal Non-City budget code as they are spent.

Major changes in the Preliminary Capital Plan for Fiscal 2013-2016 that resulted in the 26.1 percent increase include:

- The addition of \$32.5 million to rebuild 570 Signalized Intersections damaged by Superstorm Sandy.
- The addition of \$15.2 million in Fiscal 2013 for citywide milling as a result of Superstorm Sandy.
- Funding of \$43.3 million in Fiscal 2013 for citywide in-house resurfacing - Superstorm Sandy.
- The addition of \$38.9 million in Fiscal 2013 and \$498.4 million in Fiscal 2014 for citywide street reconstruction due to Superstorm Sandy.
- The addition of \$38.7 million for Battery Park and West Street underpasses for Sandy.
- The addition of \$35.7 million in Fiscal 2013 for the rehabilitation of movable bridges citywide impacted by Sandy.
- The addition of \$1.6 million for the Belt Parkway Bridge over Paerdegat Basin for costs associated with Sandy.
- The addition of \$1.5 million to repair the 34th Street Ferry landings as a result of Superstorm Sandy.
- The addition of \$25.3 million in Fiscal 2013 for costs associated with the Staten Island Ferry Facility and Equipment Restorations due to Superstorm Sandy.
- The addition of \$24.5 million in Sandy related costs for highway streetlights in Fiscal 2013.
- The addition of \$28.4 million to reconstruct signal and streetlights in the Rockaways due to Superstorm Sandy.
- The addition of \$4.4 million in Fiscal 2013 to reconstruct lights in Parks damaged by Superstorm Sandy.

Other additions and accelerations that impact the Fiscal 2013-2016 Plan include:

- **Hazard Mitigation - East River Bridges.** The addition of planned commitments of \$162 million in Fiscal 2013 for hazard mitigation of East River Bridges citywide.
- **5 Bridges - Melrose, Bronx.** The addition of planned commitments of \$12.3 million in Fiscal 2013 to reconstruct five bridges along the Melrose corridor in the Bronx.

- **Broad Channel Bulkheads on West 13 Road.** The sum of \$1 million in funding for this project has been rolled from Fiscal 2013 to Fiscal 2014 and increased by \$1 million in Fiscal 2014 to reflect the current construction schedule and needs. This action brings the total planned commitment for this project to \$4 million.
- **Mill Basin Bridge Belt Parkway.** The Preliminary Plan includes an additional \$10 million in Fiscal 2013 for Mill Basin Bridge reconstruction. The additional funding brings total planned commitments this project to \$171.3 million.
- **LED Installation on Highways Citywide.** The Fiscal 2014 Commitment Plan includes additional funding of \$8.8 million in Fiscal 2013 for a citywide installation of energy efficient lights.

Preliminary Ten Year Capital Strategy

The Department’s Ten-Year Capital Strategy includes a total of \$7.4 billion including \$506.7 million associated with Sandy storm damage in funding for bridges, highways and ferries in Fiscal 2014-2023. The Department’s capital funding is divided into five categories of needs as illustrated by the chart below:

Ten-Year Capital Strategy by Category

(Dollars in thousands)

FY 2014-2023 Preliminary Ten-Year Capital Strategy											
Dollars in 000s											
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Bridges	\$589,670	\$295,387	\$363,226	\$562,473	\$254,995	\$570,403	\$431,059	\$527,884	\$143,263	\$26,289	\$3,764,649
Highways	\$1,163,254	\$191,183	\$184,978	\$173,702	\$162,182	\$172,468	\$169,724	\$169,581	\$161,543	\$162,749	\$2,711,364
Traffic	\$104,998	\$71,369	\$51,891	\$52,019	\$47,803	\$54,160	\$38,180	\$61,055	\$38,858	\$61,065	\$581,398
Ferries	\$34,101	\$28,430	\$58,679	\$192,850	\$13,000	\$2,500	\$7,500	\$8,000	\$67	\$1,166	\$346,293
Equipment	\$12,013	\$4,232	\$547	\$1,717	\$1,759	\$2,215	\$2,354	\$2,402	\$2,450	\$2,499	\$32,188
TOTAL	\$1,904,036	\$590,601	\$659,321	\$982,761	\$479,739	\$801,746	\$648,817	\$768,922	\$346,181	\$253,768	\$7,435,892

Bridges. The Ten-Year Capital Strategy provides \$3.8 billion in Bridge Program funding. These funds are to be used for the reconstruction and upgrade of the City’s numerous bridges including the four East River Bridges and 63 other bridge structures, including two structures currently rated “poor.” Funds for these projects include \$63.1 million for the Henry Hudson Parkway. In addition, under the Bridge Program \$1.8 billion is provided to reconstruct 31 bridge structures currently rated “fair”, including \$345 million for the Shore Road Bridge and \$146.1 million for the Bruckner Expressway over Westchester Creek; \$1.4 billion is for rehabilitative work on 26 bridge structures currently rated “fair” or “good” including \$98.4 million for the Broadway Bridge over the Harlem river; \$253 million is for East River Bridges; \$191.9 million is for protective coating on four bridges including \$18.1 million for the Hutchinson Parkway Bridge; \$77.2 million is to reconstruct two bridges currently rated “poor”; and \$23.6 million is for bridge facilities, and equipment and vehicle purchase. Of the \$3.8 billion in bridge funding, \$2.8 billion is City-funds while \$1.2 billion and \$557 million are federal and state funds respectively.

Highways. The Ten-Year Capital Strategy provides \$2.7 billion for the rehabilitation of approximately 6,693 lane miles of City streets including \$498.4 million to reconstruct 148 lane miles associated with Superstorm Sandy storm damage. The funding includes \$2.3 billion for street resurfacing and reconstruction; \$267.4 for sidewalk and ramp reconstruction; \$79.8 million for facility reconstruction including \$11.1 million for the Harper Street Asphalt Plant in Queens; \$23.8 million is for retaining walls reconstruction; and \$7.6 million is for Step Streets. To fund the highways, the City will provide \$2.5 billion, the federal government will provide \$95.3 million, the State will provide \$21.5 million, and private funds will contribute \$75.2 million.

Traffic. The Ten-Year Capital Strategy for Fiscal Years 2014-2023 contains funding of \$581.4 million for various traffic programs including \$213.2 million for signal installation and computerization; \$177 million for the installation of lampposts and luminaries; \$80.2 million for installation of signals, streetlights, and lane markings including \$22 million for the Webster Avenue Select Bus Service in the Bronx; and \$49 million including \$4.4 million in federal funds associated with Sandy storm damage is for the replacement of electrical distribution systems to reduce lighting outages, among others.

Ferries. The Ten-Year Capital Strategy contains funding of \$346.3 million for the reconstruction and improvement of various ferry vessels and facilities. Of this amount, \$199.1 million is provided for the construction of three next-generation Molinari Class ferries and \$133.2 million is for the rehabilitation of the Staten Island Ferry vessel fleet. Funding of \$18.3 million is included the reconstruction ferry maintenance facilities, terminal buildings, slips, and racks. To fund this category, the City will provide \$78.1 million, the federal government will provide \$237.8 million, and the State will provide \$30.3 million.

Equipment. The Ten-Year Capital Strategy provides \$32.2 million, all City funds, for vehicles and equipment purchases for the DOT.

Appendix A

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of Adopted 2013 Plan	\$437,197	\$274,175	\$711,372	\$453,803	\$239,650	\$693,453
Program to Eliminate the Gap (PEGs)						
Bridge Painting Seasonalization	(\$231)	\$0	(\$231)	(469)	\$0	(\$469)
Bus Lane Camera Expansion Revenue	0	0	0	0	0	0
Eliminate Fleet Services Vacancies	(314)	0	(314)	(320)	0	(320)
Eliminate St. George Terminal Lower Level Boarding	0	0	0	(1,522)	0	(1,522)
Establish New Parking Meter Areas	243	0	243	672	0	672
Fed Funding Switch for Automated Traffic Mgmt. Syst.	0	0	0	(2,396)	2,396	0
Fed Funding Switch for Bridge Inspections	0	0	0	(3,066)	3,066	0
Fed Funding Switch for Dockbuilding	0		0	(1,725)	1,725	0
Fed Funding Switch for Ferry Preventive Maintenance	(10,000)	10,000	0	0	0	0
Fed Funding Switch for Port Security	(4,830)	4,830	0	(1,798)	1,798	0
Fed Funding Switch for Traffic Planning	(689)	689	0	0		0
Information Technology Attrition Reduction	(122)		(122)	(251)		(251)
Install LED Lights	0		0	(211)		(211)
Parking Attrition Reduction	0		0	(920)		(920)
Raise Garage Hourly & Monthly Permit Rates	62		62	149		149
Raise Hourly Parking Rate Between 96th & 110th Sts.	22		22	2		2
Raise Hourly Parking Rate South of 96th Street	6,494		6,494	2,712		2,712
Red Light Camera Contract Savings	(1,189)		(1,189)	(2,195)		(2,195)
Signal Maintenance Contract Savings	(2,381)		(2,381)	(4,082)		(4,082)
State Funding Switch for Bridge Flag Repair	(1,120)	1,120	0	(1,489)	1,489	0
State Funding Switch for Bridge Painting	0		0	(1,543)	1,543	0
State Funding Switch for Highway Maintenance	(2,519)	2,519	0	0	0	0
State Funding Switch for Traffic Signs	0		0	(2,682)	2,682	0
Staten Island Ferry Retail Revenue	110		110	110		110
State Funding Offset for Parking Adjustment	(1,119)	1,119	0	0		0
TOTAL, PEGs	(\$17,583)	\$20,277	\$2,694	(\$21,024)	\$14,698	(\$6,325)
New Needs						
Credit Card Service Charge	\$381	\$0	\$381		\$0	\$0
Wireless Charges	\$739		\$739			\$0
TOTAL, New Needs	\$1,120	\$0	\$1,120	\$0	\$0	\$0
Other Adjustments						
Anti-Icing	\$0	\$1,470	\$1,470	\$0	\$0	\$0
Bicycle Network Development	0	6,837	6,837	0	0	0
Bike Share	0	818	818	0	0	0

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
Bridge when & Where, Inspections & Painting	\$0	\$6,200	\$6,200	\$0	\$0	\$0
East River Bridges	0	9,537	9,537	0	0	0
Bus Stop Management	0	1,237	1,237	0	0	0
Citywide Fleet Consolidation	(1,801)	0	(1,801)	(2,599)	0	(2,599)
Collective Bargaining	9	1	10	9	1	10
Curb & Cobblestone Reconstruction CHIPS	0	10,231	10,231	0	0	0
Fringe Offset	4,619	(4,514)	105	3,447	(2,967)	480
Hunts Emission Program	0	1,960	1,960	0	0	0
Movable Bridges	0	5,520	5,520	0	0	0
Pedestrian Network Dev & Countdown Signals	0	1,468	1,468	0	0	0
Safetea-LU	0	13,288	13,288	0	0	0
SAMP	0	5,294	5,294	0	0	0
SBS Enforcement & Gantry Sign	0	3,583	3,583	0	0	0
School Safety CHIPS	0	1,194	1,194	0	0	0
Select Bus Service	0	2,896	2,896	0	0	0
Sheridan Expressway	0	987	987	0	0	0
SI Asset Maintenance	0	1,297	1,297	0	0	0
Signal Mte., Sign Design & Construction CHIPS	0	16,256	16,256	0	0	0
Stop DWI	0	2,828	2,828	0	0	0
Transit Signal Priority - CMAQ	0	1,814	1,814	0	0	0
Vessel Dry Dock	0	8,145	8,145	0	0	0
Wayfinding	0	4,400	4,400	0	0	0
FEMA & FHWA Sandy Funding	0	51,751	51,751	0	0	0
Fringe Adjustment	353	(4,318)	(3,965)	0	0	0
IFA Resurfacing Adjustment	0	28,745	28,745	0	0	0
City-funds & Intra-City Adjustments	3	66	69	0	(12)	(12)
State Grants and Adjustments	0	486	486	0	0	0
Federal Grants and Adjustments	0	15,342	15,342	0	0	0
TOTAL, Other Adjustments	\$3,183	\$194,819	\$198,002	\$857	(\$2,978)	(\$2,121)
TOTAL, All Changes	(\$13,280)	\$215,096	\$201,816	(\$20,167)	\$11,720	(\$8,446)
Agency Budget as of Preliminary 2014 Plan	\$423,917	\$489,271	\$913,188	\$433,636	\$251,370	\$685,007

*Continuation from previous page

Appendix B Contract Budget

Category	Number	Budgeted	Pct of DOT Total	Pct of City Total
Contractual Services General	89	\$16,593,530	13.0%	3.6%
Telecommunications Maintenance	22	1,435,420	1.1%	2.9%
Maint. & Repair of Motor Vehicle Equipment	26	1,678,259	1.3%	12.5%
Maint. & Repair, General	112	12,443,098	9.7%	10.7%
Office Equipment Maintenance	95	301,148	0.2%	2.4%
Data Processing Equipment	29	1,182,967	0.9%	0.6%
Printing Contracts	19	256,400	0.2%	0.8%
Costs Assoc. with Financing	2	2,006,331	1.6%	2.2%
Security Services	7	15,378,032	12.0%	17.1%
Temporary Services	4	91,405	0.1%	0.3%
Cleaning Services	31	2,811,266	2.2%	12.8%
Transportation Expenditures	3	14,500	0.0%	0.1%
Training Programs for City Employees	44	326,155	0.3%	2.1%
Maint. & Operation of Infrastructure	52	71,540,954	55.9%	38.5%
Professional Services: Engineer & Architect	3	180,000	0.1%	3.1%
Professional Services: Computer Services	10	777,438	0.6%	0.8%
Professional Services: Other	8	1,005,500	0.8%	0.6%
2014 Preliminary Budget	556	\$128,022,403	100.0%	8.0%

Appendix C

Fiscal 2013 Mayor's Management Report Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
★ Bridges rated - Good or very good (%) (calendar year)	41.4%	40.7%	41.2%	*	40.7%	N/A	N/A
- Fair (%)	58.1%	58.8%	58.4%	*	*	N/A	N/A
- Poor (%)	0.5%	0.5%	0.4%	*	*	N/A	N/A
Bridge projects (structural work) substantially completed on schedule - East River (%)	N/A	100%	N/A	100%	100%	N/A	N/A
- Non-East River (%)	100%	100%	91%	100%	100%	N/A	N/A
★ Streets maintained with a pavement rating of - Good (%)	70.8%	71.4%	73.4%	*	73.0%	N/A	N/A
- Fair (%)	28.9%	28.1%	26.2%	*	*	N/A	N/A
- Poor (%)	0.4%	0.5%	0.4%	*	*	N/A	N/A
Lane miles resurfaced citywide	828.0	1,003.0	1,006.6	*	*	N/A	N/A
Construction permits issued	244,091	264,532	325,839	*	*	107,963	113,754
Inspections of permitted street work	550,906	539,933	564,852	*	*	211,264	193,306
Inspected street work rated satisfactory (%)	75%	74%	76%	75%	75%	75%	77%
Summonses issued for street-related work	25,622	27,511	30,438	*	*	10,784	7,464
Post-audit inspections for completed street work	228,440	240,634	274,714	*	*	103,820	112,942
Post-audit inspections for completed street work that passed inspection (%)	80%	80%	81%	*	*	80%	81%
★ Average time to close a pothole work order where repair was done (days)	5.6	10.8	2.3	*	5.0	6.3	1.5
Pothole work orders	59,254	56,399	61,249	*	*	11,177	18,914
Potholes repaired (Local streets)	295,297	305,001	200,666	*	*	52,820	47,126
Potholes repaired (Arterials)	72,040	92,559	37,962	*	*	6,565	5,370
★ NYC highways that receive a cleanliness rating of - Good (%)	98.1%	97.6%	99.1%	*	98.0%	N/A	N/A
- Fair (%)	1.4%	2.3%	0.9%	*	*	N/A	N/A
- Poor (%)	0.0%	0.2%	0.0%	*	*	N/A	N/A
Audited adopted highway miles that receive cleanliness rating of good (%)	99.4%	100.0%	100.0%	*	*	97.3%	100.0%
Arterial highway system that is adopted (%)	61.3%	69.3%	66.3%	75.0%	70.0%	69.1%	67.7%
Average cost per lane mile resurfaced citywide (\$)	\$166,203	\$153,790	\$150,830	*	*	N/A	N/A
Average cost per ton of asphalt placed citywide (\$)	\$172.39	\$162.01	\$149.56	*	*	N/A	N/A
Average in-house cost of asphalt per ton (\$)	\$58.65	\$63.18	\$61.26	*	*	N/A	N/A
Average vendor cost of asphalt per ton (\$)	\$66.94	\$69.06	\$73.29	*	*	N/A	N/A
★ Average time to respond to traffic signal defect and make safe (hours)	3.7	4.1	3.8	*	4.0	3.5	4.6
★ Average time to repair priority regulatory signs after notification (days)	1.8	1.9	1.9	*	3.0	1.9	1.9
Average time to repair street lights - by DOT (days)	2.2	2.2	2.5	*	*	2.6	2.4
Average time to repair street lights - by ConEd (days)	13.5	14.3	12.5	*	*	14.5	12.4
★ Staten Island Ferry - Trips that are on-time (%)	90.6%	90.9%	88.9%	90.0%	90.0%	84.6%	88.9%
- Weekday peak hour trips that are on time (%)	91.5%	92.3%	90.8%	*	*	86.5%	90.8%
- Ridership	21,464,000	21,404,000	22,178,000	*	*	7,917,800	7,926,000

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	Target FY 14	4-Month Actual FY 12	4-Month Actual FY 13
- Average cost per passenger (\$)	\$5.32	\$5.16	\$4.86	*	*	N/A	N/A
Private ferry service - Total ridership	7,939,090	8,326,237	9,020,494	*	*	3,529,600	3,577,808
- Number of routes	21	20	21	*	*	21	21
★ Overall traffic crashes	183,278	179,112	176,482	*	↓	N/A	N/A
★ Citywide traffic fatalities	259	236	291	*	↓	91	94
- Motorists/passengers	97	78	115	*	*	39	43
- Bicyclists/pedestrians	162	158	176	*	*	52	51
Speed humps installed near schools	98	92	78	*	*	28	73
★ Pedestrian volume index	103.4	113.2	NA	*	*	N/A	N/A
Crossing points with pedestrian ramps (%)	86%	91%	94%	*	*	N/A	N/A
Average travel speed (miles per hour) - Manhattan Central Business District	9.3	9.2	9.1	*	*	N/A	N/A
★ Bicycle network connectivity index	1,018	1,134	1,254	*	1,254	N/A	N/A
Bicycle lane miles installed	52.3	33.1	25.8	50.0	20.0	N/A	N/A
Bicycle racks installed	775	2,750	1,286	1,500	1,500	N/A	N/A
Facebook friends	N/A	1,941	3,446	*	*	3,230	4,747
Twitter followers	N/A	4,655	13,118	*	*	11,873	19,852
★ On-street parking meters that are operable (%)	82.9%	92.9%	97.9%	90.0%	95.0%	96.8%	98.8%
Metered spaces that have muni-meters (%)	40.9%	42.3%	63.7%	*	*	51.8%	69.6%
Muni-meters that accept credit cards (%)	75.1%	82.6%	90.1%	*	*	92.3%	92.1%
Existing bus shelters converted to new model (%)	72.7%	89.5%	97.8%	*	*	92.5%	99.5%
Existing newsstands converted to new model (%)	55.1%	77.7%	86.4%	*	*	84.5%	88.8%
Cases commenced against the City in state and federal court	N/A	N/A	2,244	*	*	752	665
Payout (\$000)	\$70,579.1	\$65,406.9	\$63,360.8	*	*	\$16,992.0	\$24,188.7

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Appendix D: Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services					Other Than Personal Services					Grand Total
	001	002	003	004	006	007	011	012	013	014	
Bridge Engineering and Administration					\$24,656	\$1,676					\$26,332
Bridge Maintenance, Repair & Operations					37,639	8,596					46,235
DOT Management & Administration	26,671						15,092				41,763
DOT Vehicles & Facilities Mgmt. & Maintenance	7,633	922					25,376				33,931
Ferry Administration & Surface Transit			3,607						230		3,837
Municipal Ferry Operation & Maintenance			49,742						41,764		91,506
Roadway Construction Coordination & Admin		11,539						852			12,391
Roadway Repair, Maintenance & Inspection		96,423						80,282			176,705
Traffic Operations & Maintenance				55,794						185,319	241,113
Traffic Planning Safety & Administration				7,062						4,133	11,195
Grand Total	\$34,304	\$108,884	\$53,349	\$62,856	\$62,295	\$10,272	\$40,468	\$81,134	\$41,994	\$189,452	\$685,008