

Department of Transportation

2009 Executive Budget

The Department of Transportation (DOT) is responsible for approximately 5,800 miles of streets and highways and 787 bridge structures, including six tunnels. The Department ensures traffic safety and mobility by mitigating the effects of construction on traffic; implementing engineering improvements; and installing and maintaining traffic signals at more than 11,900 signalized intersections. The Department also maintains over 1.3 million signs, over 300,000 streetlights, 69 million linear feet of markings and approximately 63,000 parking meters. The Department encourages the use of mass transit by operating the Staten Island Ferry and promoting new private ferry routes. The Department also encourages the use of alternative modes of transportation, and administers a citywide program advancing the use of alternative fuels.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending by Program					
Bridge Engineering and Administration	\$23,152,015	\$24,061,817	\$30,026,581	\$26,211,345	\$26,815,984
Bridge Maintenance, Repair & Operations	\$45,173,205	\$48,903,826	\$57,255,370	\$44,123,708	\$44,109,170
Ferry Administration & Surface Transit	\$7,788,359	\$7,301,880	\$8,362,487	\$3,661,892	\$3,687,030
Management & Administration	\$39,275,083	\$43,602,140	\$53,984,416	\$41,997,707	\$49,962,069
Municipal Ferry Operation & Maintenance	\$70,008,631	\$74,606,253	\$97,339,443	\$81,371,903	\$85,426,921
Pre-K Bus Program Intra-City	\$72,082,438	\$108,994	\$0	\$0	\$0
Roadway Construction Coordination & Administration	\$6,975,065	\$8,231,048	\$10,462,527	\$8,926,978	\$9,215,485
Roadway Repair, Maintenance & Inspection	\$129,606,197	\$157,982,012	\$188,209,318	\$166,973,705	\$170,534,823
Traffic Operations & Maintenance	\$201,397,902	\$220,518,667	\$268,458,985	\$240,232,394	\$252,840,065
Traffic Planning Safety & Administration	\$16,090,027	\$19,683,505	\$25,168,164	\$13,005,942	\$13,153,471
Vehicles & Facilities Managemnt & Maintenance	\$11,663,261	\$13,375,797	\$20,039,743	\$16,805,934	\$31,559,606
WTC Disaster Related Expenses	\$11,120	\$0	\$0	\$0	\$0
Total	\$623,223,303	\$618,375,941	\$759,307,034	\$643,311,508	\$687,304,624
Funding					
Capital- IFA	NA	NA	\$165,663,629	\$161,059,076	\$164,748,469
City Funds	NA	NA	\$444,717,608	\$428,461,403	\$464,359,410
Federal - Community Development	NA	NA	\$170,000	\$0	\$0
Federal - Other	NA	NA	\$61,781,017	\$13,746,996	\$13,788,137
Intra City	NA	NA	\$2,023,379	\$1,409,073	\$1,409,073
Other Categorical	NA	NA	\$1,898,776	\$429,000	\$429,000
State	NA	NA	\$83,052,625	\$38,205,960	\$42,570,535
Total	NA	NA	\$759,307,034	\$643,311,508	\$687,304,624
Full-Time Positions	4,187	4,296	4,893	4,179	4,199
Contracts	NA	NA	631	560	560

Bridge Engineering and Administration

This program is responsible for designing and supervising consultant designs of bridge projects and to oversee 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).

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$19,648,213	\$20,965,013	\$23,467,187	\$22,286,031	\$22,890,670
Other than Personal Services	\$3,503,802	\$3,096,804	\$6,559,394	\$3,925,314	\$3,925,314
Total	\$23,152,015	\$24,061,817	\$30,026,581	\$26,211,345	\$26,815,984
Funding					
Capital- IFA	NA	NA	\$17,444,095	\$17,360,208	\$17,447,427
City Funds	NA	NA	\$10,017,845	\$8,851,137	\$9,368,557
Federal - Other	NA	NA	\$2,564,641	\$0	\$0
Total	NA	NA	\$30,026,581	\$26,211,345	\$26,815,984
Full-Time Positions	286	290	363	336	345
Contracts	NA	NA	75	70	70
Cleaning Services	NA	NA	2	2	2
Contractual Services - General	NA	NA	15	15	15
Data Processing Equipment Maintenance	NA	NA	8	8	8
Maintenance and Repairs - General	NA	NA	6	6	6
Office Equipment Maintenance	NA	NA	16	16	16
Printing Services	NA	NA	3	3	3
Professional Services - Computer Services	NA	NA	1	1	1
Professional Services - Engineering and Architectural Services	NA	NA	2	1	1
Professional Services - Other	NA	NA	6	2	2
Telecommunications Maintenance	NA	NA	1	1	1
Temporary Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	13	13	13
Transportation Services	NA	NA	1	1	1

Bridge Maintenance, Repair & Operations

This program is responsible for the inspection, maintenance, and repair of City-owned bridges.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$33,544,804	\$37,019,040	\$39,045,237	\$36,026,087	\$36,011,549
Other than Personal Services	\$11,628,401	\$11,884,787	\$18,210,133	\$8,097,621	\$8,097,621
Total	\$45,173,205	\$48,903,826	\$57,255,370	\$44,123,708	\$44,109,170
Funding					
Capital- IFA	NA	NA	\$1,509,694	\$1,509,694	\$1,509,694
City Funds	NA	NA	\$38,747,188	\$40,578,941	\$40,564,403
Federal - Other	NA	NA	\$10,645,480	\$0	\$0
Intra City	NA	NA	\$801,653	\$285,073	\$285,073
State	NA	NA	\$5,551,355	\$1,750,000	\$1,750,000
Total	NA	NA	\$57,255,370	\$44,123,708	\$44,109,170
Full-Time Positions	434	432	496	467	458
Contracts	NA	NA	37	35	35
Cleaning Services	NA	NA	4	4	4
Contractual Services - General	NA	NA	5	3	3
Maintenance and Operation of Infrastructure	NA	NA	2	1	1
Maintenance and Repairs - General	NA	NA	16	15	15
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	1	3	3
Security Services	NA	NA	1	0	0
Telecommunications Maintenance	NA	NA	2	3	3
Training Program for City Employees	NA	NA	5	5	5

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Bridges rated fair (%)	Outcome	NA	57.7%	NA	58.0%	NA	57.9%	NA	NA
Bridges rated good or very good (%)	Outcome	NA	41.5%	NA	41.5%	NA	41.7%	NA	NA
Bridges rated poor (%)	Outcome	NA	0.8%	NA	0.5%	NA	0.4%	NA	NA
Bridge flags eliminated in-house	Output	476	437	18.1	430	465	451	465	NA
Bridge projects (structural work) substantially completed on schedule- East River	Service Quality	NA	NA	NA	NA	100%	100%	100%	100%
Bridge projects (structural work) substantially completed on schedule- Non-East River	Service Quality	100%	80%	100%	81%	100%	89%	100%	100%

Ferry Administration & Surface Transit

This program is responsible for the supervision of private ferries, in addition to subsidized franchised bus companies, including the MTA bus companies.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$6,031,849	\$4,579,329	\$5,373,226	\$3,595,832	\$3,620,970
Other than Personal Services	\$1,756,510	\$2,722,552	\$2,989,261	\$66,060	\$66,060
Total	\$7,788,359	\$7,301,880	\$8,362,487	\$3,661,892	\$3,687,030
Funding					
Capital- IFA	NA	NA	\$146,213	\$146,213	\$146,213
City Funds	NA	NA	\$5,085,440	\$3,515,679	\$3,540,817
Federal - Other	NA	NA	\$3,130,834	\$0	\$0
Total	NA	NA	\$8,362,487	\$3,661,892	\$3,687,030
Full-Time Positions	91	52	66	50	50
Contracts	NA	NA	17	7	7
Contractual Services - General	NA	NA	1	0	0
Data Processing Equipment Maintenance	NA	NA	1	1	1
Maintenance and Operation of Infrastructure	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	1	1	1
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	0	0
Office Equipment Maintenance	NA	NA	1	1	1
Printing Services	NA	NA	1	1	1
Professional Services - Engineering and Architectural Services	NA	NA	2	0	0
Professional Services - Other	NA	NA	3	0	0
Telecommunications Maintenance	NA	NA	1	1	1
Training Program for City Employees	NA	NA	4	2	2

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Private ferry surface- change in number of passengers (%)	Demand	NA	-28.5%	NA	-1.3%	NA	-4.4%	NA	0.5%
Private ferry surface- change in number of routes (%)	Demand	NA	0.0%	NA	-6.1%	NA	-16.0%	NA	-4.8%

Management & Administration

This program includes funding to support all aspects of administration and planning for the Department including payroll, budgeting, accounting, purchasing, legal services, data processing, training, community relations, franchises and revocable consents, and other services required to support executive and administrative operations that cannot be clearly linked to specific program areas.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$23,387,680	\$27,105,030	\$31,436,557	\$24,620,326	\$25,420,844
Other than Personal Services	\$15,887,403	\$16,497,111	\$22,547,859	\$17,377,381	\$24,541,225
Total	\$39,275,083	\$43,602,140	\$53,984,416	\$41,997,707	\$49,962,069
Funding					
Capital- IFA	NA	NA	\$3,729,858	\$2,812,969	\$2,835,750
City Funds	NA	NA	\$41,209,138	\$38,158,138	\$46,099,719
Federal - Other	NA	NA	\$4,186,153	\$177,600	\$177,600
Intra City	NA	NA	\$49,000	\$49,000	\$49,000
Other Categorical	NA	NA	\$195,361	\$0	\$0
State	NA	NA	\$4,614,906	\$800,000	\$800,000
Total	NA	NA	\$53,984,416	\$41,997,707	\$49,962,069
Full-Time Positions	368	414	481	362	376
Contracts	NA	NA	76	72	72
Contractual Services - General	NA	NA	13	12	12
Data Processing Equipment Maintenance	NA	NA	2	3	3
Maintenance and Repairs - General	NA	NA	2	3	3
Mental Hygiene Services	NA	NA	1	0	0
Office Equipment Maintenance	NA	NA	31	31	31
Printing Services	NA	NA	5	3	3
Professional Services - Computer Services	NA	NA	3	3	3
Professional Services - Other	NA	NA	5	0	0
Telecommunications Maintenance	NA	NA	3	7	7
Temporary Services	NA	NA	2	1	1
Training Program for City Employees	NA	NA	9	9	9

Municipal Ferry Operation & Maintenance

This program 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.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$40,697,727	\$43,092,207	\$51,343,886	\$51,365,914	\$52,272,582
Other than Personal Services	\$29,310,904	\$31,514,046	\$45,995,557	\$30,005,989	\$33,154,339
Total	\$70,008,631	\$74,606,253	\$97,339,443	\$81,371,903	\$85,426,921
Funding					
Capital- IFA	NA	NA	\$1,765,856	\$1,743,773	\$1,765,856
City Funds	NA	NA	\$60,226,859	\$49,889,130	\$50,412,349
Federal - Other	NA	NA	\$9,594,478	\$2,259,000	\$2,300,141
Intra City	NA	NA	\$1,075,000	\$1,075,000	\$1,075,000
State	NA	NA	\$24,677,250	\$26,405,000	\$29,873,575
Total	NA	NA	\$97,339,443	\$81,371,903	\$85,426,921
Full-Time Positions	537	557	634	634	634
Contracts	NA	NA	23	22	22
Cleaning Services	NA	NA	4	4	4
Contractual Services - General	NA	NA	0	5	5
Maintenance and Operation of Infrastructure	NA	NA	9	5	5
Maintenance and Repairs - General	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	0	0
Professional Services - Other	NA	NA	3	3	3
Security Services	NA	NA	3	2	2
Telecommunications Maintenance	NA	NA	0	1	1
Temporary Services	NA	NA	1	0	0
Training Program for City Employees	NA	NA	1	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Staten Island Ferry- Trips that are on-time (%)	Service Quality	90.0%	88.7%	85.0%	88.5%	85.0%	91.7%	85.0%	90.6%

Pre-K Bus Program Intra-City

Prior to Fiscal 2007, the Department managed the transportation of special needs students in Pre-Kindergarten for the Department of Education. The Department's contracts with private companies for Pre-K transportation services was transferred from the Department of Education to the Department of Transportation during Fiscal 2007.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$416,667	\$92,366	\$0	\$0	\$0
Other than Personal Services	\$71,665,771	\$16,628	\$0	\$0	\$0
Total	\$72,082,438	\$108,994	\$0	\$0	\$0
Full-Time Positions	9	0	0	0	0

Roadway Construction Coordination & Administration

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

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$6,824,770	\$7,843,175	\$9,738,204	\$8,266,175	\$8,554,682
Other than Personal Services	\$150,295	\$387,872	\$724,323	\$660,803	\$660,803
Total	\$6,975,065	\$8,231,048	\$10,462,527	\$8,926,978	\$9,215,485
Funding					
Capital- IFA	NA	NA	\$2,143,252	\$1,499,644	\$1,550,502
City Funds	NA	NA	\$7,348,416	\$7,427,334	\$7,664,983
Federal - Community Development	NA	NA	\$170,000	\$0	\$0
Federal - Other	NA	NA	\$750,000	\$0	\$0
State	NA	NA	\$50,859	\$0	\$0
Total	NA	NA	\$10,462,527	\$8,926,978	\$9,215,485
Full-Time Positions	104	117	129	101	106
Contracts	NA	NA	5	2	2
Maintenance and Operation of Infrastructure	NA	NA	2	1	1
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	1	1
Professional Services - Engineering and Architectural Services	NA	NA	1	0	0
Transportation Services	NA	NA	1	0	0

Roadway Repair, Maintenance & Inspection

The Department maintains the City’s streets and arterial highways, and also monitors “street cut” activity by utilities, private contractors and other agencies to ensure that repairs meet required standards.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$70,915,555	\$91,967,375	\$98,176,307	\$87,859,019	\$89,899,359
Other than Personal Services	\$58,690,642	\$66,014,637	\$90,033,011	\$79,114,686	\$80,635,464
Total	\$129,606,197	\$157,982,012	\$188,209,318	\$166,973,705	\$170,534,823

Funding

Capital- IFA	NA	NA	\$126,884,945	\$122,576,120	\$125,987,756
City Funds	NA	NA	\$41,638,991	\$36,530,625	\$36,680,107
Intra City	NA	NA	\$96,769	\$0	\$0
State	NA	NA	\$19,588,613	\$7,866,960	\$7,866,960
Total	NA	NA	\$188,209,318	\$166,973,705	\$170,534,823

Full-Time Positions	1,012	1,094	1,171	1,013	991
----------------------------	--------------	--------------	--------------	--------------	------------

Contracts	NA	NA	107	105	105
------------------	-----------	-----------	------------	------------	------------

Cleaning Services	NA	NA	6	6	6
Contractual Services - General	NA	NA	21	21	21
Data Processing Equipment Maintenance	NA	NA	6	6	6
Maintenance and Operation of Infrastructure	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	18	17	17
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	23	23	23
Office Equipment Maintenance	NA	NA	9	9	9
Printing Services	NA	NA	6	6	6
Professional Services - Computer Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	1	1	1
Security Services	NA	NA	1	1	1
Telecommunications Maintenance	NA	NA	9	9	9
Training Program for City Employees	NA	NA	5	4	4

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Pothole work orders	Demand	NA	51,460	NA	45,228	NA	47,934	NA	12,602
Street maintained with a pavement rating of fair (%)	Outcome	NA	26.8%	NA	30.0%	NA	29.6%	NA	NA
Street maintained with a pavement rating of good (%)	Outcome	NA	73.0%	NA	69.9%	NA	70.3%	NA	NA
Street maintained with a pavement rating of poor (%)	Outcome	NA	0.2%	NA	0.1%	NA	0.1%	NA	NA
Potholes repaired	Output	NA	216,107	NA	179,728	NA	205,227	NA	42,941
Average time to close a pothole work order where repair was done (days)	Service Quality	NA	NA	NA	NA	NA	2.1	NA	2.6
Pothole work orders closed within 30 days of notification (%)	Service Quality	65%	98%	65%	99%	85%	99%	85%	No longer in use

DOT Performance-Based Budget**2009 Executive Budget**

Average cost per lane mile resurfaced citywide (\$)	Unit Cost	NA	\$87,237	NA	\$92,786	NA	\$118,594	NA	NA
Average cost per ton of asphalt placed citywide (\$)	Unit Cost	NA	\$97.11	NA	\$99.56	NA	\$118.67	NA	NA
Average in-house cost of asphalt per ton (\$)	Unit Cost	NA	\$33.45	NA	\$42.06	NA	\$44.01	NA	NA
Average vendor cost of asphalt per ton (\$)	Unit Cost	NA	\$43.74	NA	\$49.53	NA	\$56.69	NA	\$61.18

Traffic Operations & Maintenance

The Division of Traffic Operations is responsible for all activities aimed at facilitating traffic flow and enforcing regulations that support those activities. The division installs and maintains streetlights, traffic control devices, parking meters, and bus stops.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
--	-----------------	-----------------	--	-------------------------------	-----------------------------

Spending

Personal Services	\$62,130,164	\$64,397,176	\$64,620,993	\$55,133,315	\$55,681,931
Other than Personal Services	\$139,267,738	\$156,121,490	\$203,837,992	\$185,099,079	\$197,158,134
Total	\$201,397,902	\$220,518,667	\$268,458,985	\$240,232,394	\$252,840,065

Funding

Capital- IFA	NA	NA	\$11,489,860	\$13,010,599	\$13,105,415
City Funds	NA	NA	\$208,094,433	\$214,098,399	\$225,715,254
Federal - Other	NA	NA	\$22,347,706	\$11,310,396	\$11,310,396
Intra City	NA	NA	\$957	\$0	\$0
Other Categorical	NA	NA	\$1,703,415	\$429,000	\$429,000
State	NA	NA	\$24,822,614	\$1,384,000	\$2,280,000
Total	NA	NA	\$268,458,985	\$240,232,394	\$252,840,065

Full-Time Positions 1,093 1,069 1,222 1,027 1,029

Contracts NA NA 177 156 156

Cleaning Services	NA	NA	9	9	9
Contractual Services - General	NA	NA	22	20	20
Data Processing Equipment Maintenance	NA	NA	8	8	8
Financing Costs	NA	NA	3	0	0
Maintenance and Operation of Infrastructure	NA	NA	53	40	40
Maintenance and Repairs - General	NA	NA	35	36	36
Office Equipment Maintenance	NA	NA	25	22	22
Printing Services	NA	NA	4	4	4
Professional Services - Computer Services	NA	NA	1	2	2
Professional Services - Engineering and Architectural Services	NA	NA	4	1	1
Professional Services - Other	NA	NA	3	1	1
Security Services	NA	NA	1	2	2
Telecommunications Maintenance	NA	NA	4	4	4
Temporary Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	4	6	6

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Monetary value of commerical parking cards sold (\$000)	Output	NA	\$9,082.0	NA	\$10,056.0	NA	\$12,530.0	NA	No longer in use
Percent of metered spaces that have uni-meters (multi-space meters)	Output	NA	NA	NA	21.2%	NA	25.5%	NA	26.9%
Average time to fix traffic signals (hours)	Service Quality	NA	NA	NA	NA	NA	56.3	NA	28.3
Average time to repair priority regulatory signs after notification (days)	Service Quality	NA	2.4	NA	2.5	NA	2.9	NA	2.1
Average time to repair streetlights- by ConEd (days)	Service Quality	NA	83.9	NA	39.4	NA	16.8	NA	12.9

DOT Performance-Based Budget

2009 Executive Budget

Average time to repair streetlights- by DOT (days)	Service Quality	NA	19.0	NA	9.0	NA	2.4	NA	2.1
On-street parking meters that are operable (%)	Service Quality	90.0%	91.3%	90.0%	90.9%	90.0%	90.9%	90.0%	90.6%
Priority regulatory signs repaired pr replaced within nine days of notification (%)	Service Quality	100%	100%	100%	100%	100%	100%	100%	No longer in use
Streetlight defects responded to within 10 days of notification (%)	Service Quality	95.0%	92.9%	95.0%	94.4%	95.0%	96.5%	95.0%	No longer in use
Traffic signal defects responded to within 48 hours of notification (%)	Service Quality	98.0%	98.7%	98.0%	98.8%	98.0%	99.0%	98.0%	No longer in use
Traffic signals installed within six months of approval (%)	Service Quality	95%	100%	95%	100%	95%	100%	95%	No longer in use

Traffic Planning Safety & Administration

This program is responsible for the supervision, planning and research, and general support of the Department's traffic and parking programs.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$8,787,148	\$8,521,006	\$13,854,507	\$6,811,220	\$7,040,262
Other than Personal Services	\$7,302,879	\$11,162,499	\$11,313,657	\$6,194,722	\$6,113,209
Total	\$16,090,027	\$19,683,505	\$25,168,164	\$13,005,942	\$13,153,471

Funding

Capital- IFA	NA	NA	\$299,856	\$149,856	\$149,856
City Funds	NA	NA	\$14,232,461	\$12,856,086	\$13,003,615
Federal - Other	NA	NA	\$8,561,725	\$0	\$0
State	NA	NA	\$2,074,122	\$0	\$0
Total	NA	NA	\$25,168,164	\$13,005,942	\$13,153,471

Full-Time Positions	124	132	181	67	72
----------------------------	------------	------------	------------	-----------	-----------

Contracts	NA	NA	65	31	31
------------------	-----------	-----------	-----------	-----------	-----------

Cleaning Services	NA	NA	1	1	1
Contractual Services - General	NA	NA	2	3	3
Data Processing Equipment Maintenance	NA	NA	3	3	3
Maintenance and Operation of Infrastructure	NA	NA	5	0	0
Maintenance and Repairs - General	NA	NA	1	1	1
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	0	0
Office Equipment Maintenance	NA	NA	11	11	11
Printing Services	NA	NA	16	1	1
Professional Services - Computer Services	NA	NA	3	3	3
Professional Services - Engineering and Architectural Services	NA	NA	9	0	0
Professional Services - Other	NA	NA	3	0	0
Security Services	NA	NA	0	1	1
Telecommunications Maintenance	NA	NA	2	2	2
Temporary Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	6	4	4
Transportation Services	NA	NA	1	0	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Citywide traffic fatalities	Outcome	NA	300	NA	307	NA	310	NA	112
Inspected street work rated satisfactory (%)	Outcome	75%	76%	75%	76%	75%	76%	75%	77%
Traffic fatalities - bicyclists/pedestrians	Outcome	NA	162	NA	180	NA	174	NA	66
Traffic fatalities - motorists/passengers	Outcome	NA	138	NA	127	NA	136	NA	46
Bicycle lane miles installed	Output	NA	11.8	NA	3.5	77.1	41.8	70.0	NA
Bicycle racks installed	Output	NA	250	NA	523	275	320	300	NA

DOT Performance-Based Budget**2009 Executive Budget**

Construction permits issued (000)	Output	NA	200.4	NA	214.0	NA	227.4	NA	81.8
Inspections of permitted street work (000)	Output	285.0	311.0	285.0	340.6	325.0	437.1	385.0	180.4
Speed humps installed near schools	Output	NA	40	NA	72	NA	101	NA	7

Vehicles & Facilities Management & Maintenance

This program provides for the maintenance of the Department's vehicles and facilities citywide.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$8,485,897	\$9,643,318	\$11,009,053	\$8,883,029	\$9,848,355
Other than Personal Services	\$3,177,364	\$3,732,479	\$9,030,690	\$7,922,905	\$21,711,251
Total	\$11,663,261	\$13,375,797	\$20,039,743	\$16,805,934	\$31,559,606
Funding					
Capital- IFA	NA	NA	\$250,000	\$250,000	\$250,000
City Funds	NA	NA	\$18,116,837	\$16,555,934	\$31,309,606
State	NA	NA	\$1,672,906	\$0	\$0
Total	NA	NA	\$20,039,743	\$16,805,934	\$31,559,606
Full-Time Positions	129	139	150	122	138
Contracts	NA	NA	49	60	60
Cleaning Services	NA	NA	5	5	5
Contractual Services - General	NA	NA	12	11	11
Maintenance and Operation of Infrastructure	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	24	35	35
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	2	2	2
Printing Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	0	1	1
Security Services	NA	NA	1	1	1
Telecommunications Maintenance	NA	NA	1	1	1
Transportation Services	NA	NA	1	1	1

WTC Disaster Related Expenses

Funding for World Trade Center Disaster-Related expenses are in this program area.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$11,120	\$0	\$0	\$0	\$0
Total	\$11,120	\$0	\$0	\$0	\$0