

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Hon. Ydanis Rodriguez
Chair, Committee on Transportation



Report on the Fiscal 2017 Preliminary Budget and the Fiscal 2016 Preliminary Mayor's Management Report Department of Transportation

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Department of Transportation Overview

The Department of Transportation (DOT or Department) is responsible for the condition and operation of approximately 6,300 miles of streets, highways and public plazas, 789 bridge structures, and nine boats for the Staten Island Ferry program. 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; and the daily operation of traffic signals at 12,900 signalized intersections and over 315,000 street lights. The Department maintains over 200 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; the pedestrian program; sidewalk repair and Americans with Disabilities Act (ADA) compliance programs; and the on-street parking meters. The Department's infrastructure programs are comprised of 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.

This report provides a review of the DOT's Preliminary Budget for Fiscal 2017. In the first section, the highlights of the \$930.7 million Fiscal 2017 expense budget are presented, including initiatives funded by the Council.

The report then presents the Department's budget by program areas and provides analysis of significant program areas, discusses initiatives included in the November and Preliminary Financial Plans, and reviews relevant sections of the Preliminary Mayor's Management Report (PMMR) for Fiscal 2016. This is followed by a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the \$8.3 billion Capital Plan for Fiscal 2016-2019. Finally, the appendices are included to highlight the Budget Actions in the November and Preliminary Plans, and the reconciliation of DOT's program areas to units of appropriations.

Fiscal 2017 Preliminary Budget Highlights

The City's Preliminary Fiscal 2017 Budget is \$82.1 billion, \$3.6 billion more than the Fiscal 2016 Adopted Budget of \$78.5 billion. City funds (City tax and non-tax revenues) total \$59.9 billion, up \$2.9 billion from \$57 billion in the Adopted Budget.

DOT Expense Budget						
	2014	2015	2016	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2016	2017	2016 - 2017
Personal Services	\$391,553	\$412,816	\$414,813	\$447,292	\$457,294	\$42,481
Other Than Personal Services	469,053	472,180	465,199	523,512	473,431	8,232
TOTAL	\$860,606	\$884,996	\$880,012	\$970,804	\$930,725	\$50,713

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Department of Transportation's Fiscal 2017 Preliminary Budget totals \$930.7 million (including City and non-City funds); this represents approximately 1.1 percent of the City's total Budget. The Department's Fiscal 2017 Preliminary Budget is \$50.7 million more than the Fiscal 2016 Adopted Budget of \$880 million. Personal Services (PS) costs have increased by \$42.5 million and Other Than Personal Services (OTPS) costs have increased by \$8.2 million. The increases are primarily due to funding realignment for roadway repairs, funding increases for the traffic enforcement camera program, and labor settlements. The Department has \$43.6 million in new needs and \$30.2 million in other adjustments in Fiscal 2017. The Department's new needs include:

- **ADA Pedestrian Ramp Contract Inspection and Survey Staff.** DOT has a new need of \$1.1 million in Fiscal 2017 for 22 positions to oversee its ADA pedestrian ramp compliant efforts. (see p.17)
- **Vehicle Purchases Associated with Positions Approved in Fiscal 2015.** DOT will receive funding of \$1,038,000 in Fiscal 2016 and \$38,000 in Fiscal 2017 and in the outyears for vehicle purchase and maintenance. (see p.30)
- **ADA In-House Pedestrian Ramp Crews.** DOT has a new need of \$2 million in Fiscal 2016 and \$9 million in Fiscal 2017 and in the outyears for 17 and 62 positions respectively to install ADA pedestrian ramps. (see p.15)
- **Additional Speed and Bus Enforcement.** The Fiscal 2017 Preliminary Budget adds \$5.8 million in Fiscal 2017 to increase the traffic enforcement camera program. (see p.12)
- **Auto Mechanics.** The Department will receive additional funding of \$895,000 in Fiscal 2017 for 10 positions and related OTPS costs for vehicle maintenance. Beginning in Fiscal 2018, the headcount will increase to 18 with the costs increasing to \$1.6 million. (see p.30)
- **Capital Project Initiation (CPI) Staff.** The Fiscal 2017 Preliminary Plan includes \$267,000 annually for four positions to help speed up the project scoping phase of street reconstruction projects. (see p.18)

- **Citywide Parking Meter Expansion.** The Fiscal 2017 Preliminary Plan includes new needs of \$772,000 in Fiscal 2017 for PS and OTPS costs associated with maintaining an additional 600 parking meters. (see p.12)
- **Credit Card Fees.** The Department will receive additional funding of \$2.4 million for credit card fees associated with parking meters. (see p.12)
- **Daylighting 100 Intersections.** DOT has a new need of \$130,000 in Fiscal 2016 to improve visibility and left turn safety at 100 intersections. (see p.12)
- **East Midtown Traffic Study.** DOT will receive funding of \$1.3 million in Fiscal 2016 and \$660,000 in Fiscal 2017 for East Midtown Traffic Study. (see p.32)
- **Freight Mobility Staff.** DOT will receive funding of \$308,000 in Fiscal 2016 and \$615,000 in Fiscal 2017 and in the outyears for costs associated with 10 positions to help mitigate truck traffic citywide. (see p.12)
- **Staff for Metropolitan Transportation Authority (MTA) Unit.** DOT will receive funding of \$126,000 in Fiscal 2016 and \$252,000 in Fiscal 2017 and in the outyears for three positions to help manage policy and budget affairs associated with the MTA. (see p.28)
- **Street Resurfacing Intra-Fund Agreements (IFA) Adjustment.** The Fiscal 2017 Preliminary Plan includes a funding realignment of \$15.6 million in Fiscal 2016 and \$23.4 million in Fiscal 2017 to accurately reflect IFA funding for fringe benefits associated with resurfacing in the miscellaneous expense budget. (see p.15)
- **Traffic Operations IFA Adjustment.** The Fiscal 2017 Preliminary Plan includes a baselined funding realignment of \$370,000 to accurately reflect IFA funding for street lighting expenses. (see p.13)

In addition to the above new needs, other key actions affecting the Department's Preliminary Budget include:

- **Collective Bargaining.** The Fiscal 2017 Preliminary Plan includes \$6 million in DOT's budget for collective bargaining agreement costs in Fiscal 2017. (see p.28)
- **34th St Bus Livability.** The Department will receive \$3.3 million in federal and State funding in Fiscal 2016 to improve bus traffic along the 34th Street corridor. (see p.32)
- **Bicycle Network Development.** The Department's budget includes federal funding of \$8.2 million in Fiscal 2016 for bicycle network development. (see p.13)
- **Connected vehicles.** The Fiscal 2017 Preliminary Plan includes \$2 million in Fiscal 2016 for DOT's Connected Vehicles program. (see p.13)
- **Hunts Point Diesel Reduction.** The Fiscal 2017 Preliminary Plan includes federal funding of \$1.6 million in Fiscal 2016 for the DOT's Hunts Point Diesel Reduction program. (see p.30)

- **Large Vessel Dry Docking.** DOT will use \$8.9 million in federal funds and \$1.1 million in State funds for costs associated with the Staten Island Ferry dry docking in Fiscal 2016. (see p.20)
- **School Safety Consolidated Local Street and Highway Improvement Program (CHIPS).** The Fiscal 2017 Preliminary Plan includes \$1.8 million in Fiscal 2016 in State CHIPS funding for the Safe Routes to School program. (see p.32)
- **Transit Signal Priority Congestion Mitigation and Air Quality (CMAQ).** DOT will receive \$2.7 million in Fiscal 2016 in federal CMAQ funding to improve Select Bus Services. (see p.32)
- **Fiscal 2016 Sandy Allocation.** The Fiscal 2017 Preliminary Plan includes \$1.5 million in federal funding for Hurricane Sandy in Fiscal 2016. (see p.15)
- **Neighborhood Walkability.** The Department will receive \$1.2 million in federal funding for costs associated with its neighborhood walkability program in Fiscal 2016. (see p.32)
- **Red Paint for Select Bus Service Routes.** Because DOT plans to pave Select Bus lanes with red asphalt, instead of the current red paint that it uses, the Fiscal 2017 Preliminary Plan includes savings of \$2.5 million in Fiscal 2017 and in the outyears from Select Bus Service routes markings. (see p.32)
- **Vehicles Rent to Own.** DOT plans to generate savings of \$1.1 million annually by purchasing instead of renting vehicles. (see p.30)
- **Wayfinding – Job Access/Reverse Commute (JARC).** The Fiscal 2017 Preliminary Plan includes \$2.6 million in federal JARC funds for DOT’s wayfinding signage program. (see p.32)

Financial Summary

DOT Financial Summary						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services	\$391,553	\$412,816	\$414,813	\$447,292	\$457,294	\$42,481
Other Than Personal Services	469,053	472,180	465,199	523,512	473,431	8,232
TOTAL	\$860,606	\$884,996	\$880,012	\$970,804	\$930,725	\$50,713
Budget by Program Area						
Bridge Engineering and Administration	\$23,519	\$24,210	\$33,382	\$35,445	\$36,202	\$2,821
Bridge Maintenance, Repair & Operations	64,396	66,699	69,741	71,446	70,746	1,005
DOT Management & Administration	53,015	59,226	52,651	57,286	52,759	108
DOT Vehicles&Facilities Mgmt&Maintenance	67,521	46,965	46,780	49,753	45,876	(904)
Ferry Administration & Surface Transit	4,691	4,445	4,346	4,648	4,371	24
Municipal Ferry Operation & Maintenance	93,685	101,032	91,609	105,507	93,416	1,807
Roadway Construction Coordination&Admin	9,287	10,507	15,910	16,923	18,092	2,182
Roadway Repair, Maintenance & Inspection	231,734	228,689	224,879	247,417	258,365	33,487
Traffic Operations & Maintenance	269,125	294,112	311,977	320,289	321,577	9,600
Traffic Planning Safety & Administration	43,633	49,112	28,738	62,090	29,321	583
TOTAL	\$860,606	\$884,996	\$880,012	\$970,804	\$930,725	\$50,713
Funding						
City Funds	\$453,685	\$516,157	\$537,923	\$549,474	\$547,862	\$9,939
Other Categorical	27,298	9,106	1,372	3,502	1,372	0
Capital- IFA	194,152	177,159	181,516	198,276	217,190	35,674
State	88,890	93,047	91,248	106,199	94,169	2,920
Federal - Community Development	699	235	0	0	0	0
Federal - Other	92,096	84,569	65,109	110,187	67,256	2,147
Intra City	3,786	4,723	2,843	3,167	2,876	33
TOTAL	\$860,606	\$884,996	\$880,012	\$970,804	\$930,725	\$50,713
Budgeted Headcount						
Full-Time Positions - Civilian	4,408	4,452	4,854	5,074	5,010	156
TOTAL	4,408	4,452	4,854	5,074	5,010	156

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

In general, agency program areas can provide insight into which programs are priorities and how the budget impacts programs' outcomes. DOT's functions can be broken down into ten program areas or functions as illustrated above. These program areas are funded with a combination of City funds and other resources. Of the Department's program areas, funding for Traffic Operations and Maintenance and Roadway Repair, Maintenance and Inspection will constitute more than 60 percent of the agency's total funding in Fiscal 2017.

The largest increase in the program areas is in the expense for Roadway Repair, Maintenance and Inspection program area, which is \$33.5 million or 15 percent more than the Fiscal 2016 Adopted Budget. The other significant increase is in the Traffic Operations and Maintenance program area, which increased by \$9.6 million.

The Fiscal 2017 Preliminary Budget includes \$547.9 million in City tax-levy funds, an increase of \$9.9 million from the Fiscal 2016 Adopted Budget. 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 funding becomes available. For the current fiscal year (Fiscal 2016), to date over \$60 million in State and federal funding has been realized post Adoption.

The Department's Fiscal 2017 full-time headcount is projected to be 5,010, an increase of 156 positions when compared to the Fiscal 2016 Adopted Budget. The majority of the increase in headcount is associated with additional staffing for the Department's ADA In-House Pedestrian Ramps and Contract Inspections program, new auto mechanics, and staffing for parking meter expansion, and freight mobility.

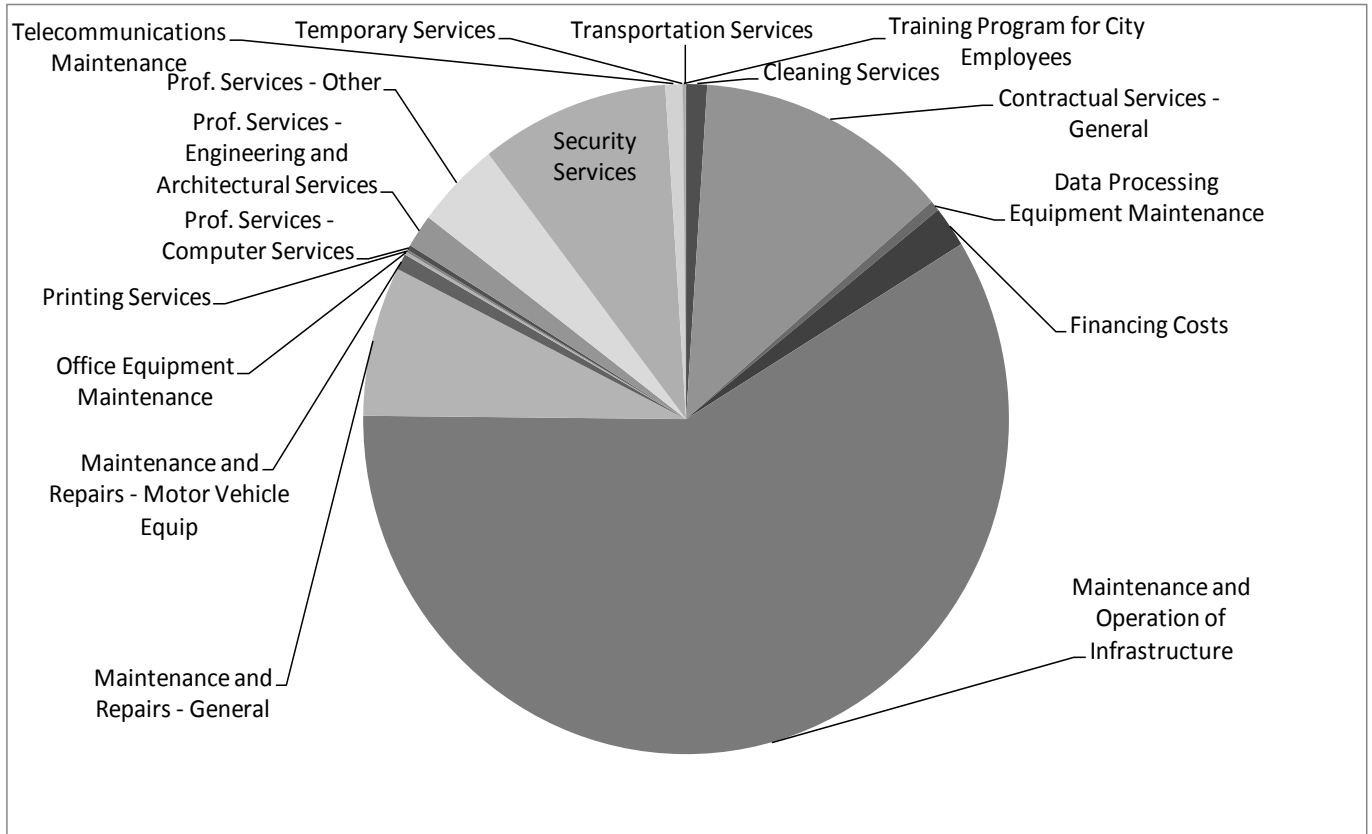
Contract Budget

DOT Fiscal 2017 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2016 Adopted	Number of Contracts	Fiscal 2017 Preliminary	Number of Contracts
Cleaning Services	\$3,050	33	\$2,265	33
Contractual Services - General	27,185	89	27,522	89
Data Processing Equipment Maintenance	1,098	29	1,081	29
Financing Costs	4,152	2	4,311	2
Maintenance and Operation of Infrastructure	123,115	64	127,483	64
Maintenance and Repairs - General	17,357	113	15,667	113
Maintenance and Repairs - Motor Vehicle Equip	1,678	26	1,678	26
Office Equipment Maintenance	311	95	306	95
Printing Services	256	19	251	19
Prof. Services - Computer Services	702	10	547	9
Prof. Services - Engineering and Architectural Services	1,075	6	3,475	6
Prof. Services - Other	8,218	14	9,166	12
Security Services	20,434	7	20,434	7
Telecommunications Maintenance	1,670	22	1,812	22
Temporary Services	91	4	91	4
Training Program for City Employees	323	45	315	45
Transportation Services	19	3	20	3
TOTAL	\$210,736	581	\$216,423	578

The City's Contract Budget, as proposed, totals \$13.17 billion in Fiscal 2017, a decrease of \$76 million or 0.5 percent when compared to the Fiscal 2016 Adopted Budget of \$13.24 billion. For DOT, the contract budget for Fiscal 2017 is approximately \$216.4 million, with Maintenance and Operation of Infrastructure contracts constituting almost 60 percent of the agency's total contracts.

The total number of contracts decreased by three contracts, while the total contract value increased by \$5.7 million. The majority of the increase in funding is for costs associated with roadway repair, maintenance and inspection, which is in the Maintenance and Operation of Infrastructure contracts category. The Department is adding 62 in-house positions for the rehabilitation and maintenance of ADA pedestrian ramps, which will have related contractual costs like construction debris removal.

Examples of large contracts administered by DOT include design and construction support services for bridges, roads and traffic signal maintenance.



Revenue

DOT Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Sidewalk Interruption Permits	\$9,164	\$12,091	\$8,241	\$8,241	\$8,335	\$94
Street Opening/Utility Permits	21,205	27,568	17,076	17,076	17,264	188
intercity Bus Permits	631	114	56	56	56	0
Overwght/Oversize Truck Permits	2,151	2,386	1,950	1,950	1,950	0
Emergency Manhole Open. Permits	383	702	550	550	550	0
Franchises: Bus Stop & Other	51,002	54,094	53,772	53,772	55,254	1,482
Concession Rents	236	206	234	234	234	0
Revocable Consents	15,164	15,176	14,325	14,325	14,325	0
Electrical Transformers	37,754	37,755	39,893	39,893	39,893	0
Ferry Permits & Concessions	3,476	3,343	3,320	3,320	3,320	0
Damage to City Property	815	702	810	810	810	0
Back Chges, Jets & Raise Cast	3,233	3,298	2,971	2,971	2,971	0
Garages & Long Term Parking	9,014	8,306	9,127	9,127	9,127	0
Parking Meters	202,576	202,615	206,642	207,417	207,114	472
Record Search Fees	29	36	20	20	20	0
Gas Reimb, Maps, Bid Book Fees	219	62	115	115	115	0
DOT Sign Shop-Sale of Signs	409	331	250	250	250	0
TOTAL	\$357,461	\$368,785	\$359,352	\$360,127	\$361,588	\$2,236

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Department of Transportation plans to collect approximately \$361.6 million from various miscellaneous revenue sources in Fiscal 2017, an increase of \$2.2 million when compared to the Fiscal 2016 Adopted Budget. DOT collects revenue from sidewalk interruption and street opening permits, parking meters, revocable consents, and franchise fees from bus stop shelters, among others sources. Under the revocable consents program, DOT grants applicants permissions to use space on, over or under the City streets and sidewalks for a fee.

Council Initiatives

Fiscal 2016 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Vision Zero Education	\$2,500
Subtotal	\$2,500
Local Initiatives	\$0
TOTAL	\$2,500

In Fiscal 2014, the City announced the launch of the Vision Zero action plan as a first step to begin to address the issues of traffic death and injuries on City streets. The action plan, which is being carried out by five City agencies including the DOT, aims to reduce traffic fatalities citywide through enforcement, and improved roadway engineering and education.

In the Fiscal 2016 Adopted Budget, the Council included an allocation of \$2.5 million to support the education component of Vision Zero and help increase public awareness of the City's Vision Zero initiative in Fiscal 2016. Because the Council's allocation was not baselined, it is not included in the Fiscal 2017 Preliminary Budget.

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, Bus Lane, and Speed Camera programs, which are designed to promote safe, responsible driving by photographing and fining vehicles that run red lights, speed in school zones, or interfere with bus lanes. Currently, the DOT has 393 cameras (196 Red Light, 200 Speed, and 43 Bus Lane cameras) actively used at various locations Citywide.

Traffic Operations & Maintenance						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$57,732	\$61,641	\$70,184	\$73,243	\$77,174	\$6,990
Other Salaried and Unsalari ed	837	957	863	863	863	0
Additional Gross Pay	3,997	5,004	1,379	1,379	1,379	0
Overtime - Civilian	11,307	11,512	5,324	5,624	4,728	(596)
Fringe Benefits	773	664	627	627	627	0
Amounts to be Scheduled	0	0	860	844	867	8
Subtotal	\$74,646	\$79,777	\$79,237	\$82,581	\$85,639	\$6,402
Other Than Personal Services						
Supplies and Materials	\$9,279	\$10,781	\$23,660	\$14,104	\$22,688	(\$972)
Fixed and Misc Charges	30	36	138	31	138	0
Property and Equipment	4,186	7,052	4,370	2,954	4,370	0
Other Services and Charges	68,831	71,598	70,600	76,357	68,737	(1,863)
Contractual Services	112,152	124,866	133,973	144,262	140,005	6,032
Subtotal	\$194,478	\$214,334	\$232,740	\$237,708	\$235,937	\$3,198
TOTAL	\$269,125	\$294,112	\$311,977	\$320,289	\$321,577	\$9,600
Funding						
City Funds			\$234,131	\$237,343	\$239,158	\$5,027
Other Categorical			1,036	3,143	1,036	0
Capital- IFA			13,533	13,920	14,324	790
State			27,142	28,030	27,523	381
Federal - Other			36,130	37,775	39,530	3,400
Intra City			4	78	6	2
TOTAL	\$269,125	\$294,112	\$311,977	\$320,289	\$321,577	\$9,600
Budgeted Headcount						
Full-Time Positions - Civilian		1,060	1,206	1,222	1,257	51
TOTAL		1,060	1,206	1,222	1,257	51

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

DOT's Fiscal 2017 Preliminary Budget includes \$321.6 million for traffic operations and maintenance, \$9.6 million more than the Fiscal 2016 Adopted Budget of \$312 million. The spending increase for this program area is primarily due to increased spending for additional staff needed to process notices of violations from increased speed and bus lane cameras enforcement and for 10 positions associated with DOT's freight mobility program. Combined, these actions result in a PS increase for this program area of \$7 million in Fiscal 2017 compared to the Fiscal 2016 adopted amount.

The Division of Traffic Operations' Fiscal 2017 Preliminary Budget includes funding for 1,257 positions, an increase of 51 positions compared to the Fiscal 2016 Adopted Budget. Since additional State and federal grants are likely to be recognized post Adoption, it is likely that additional positions may be recognized for this program area.

Since the Fiscal 2016 Budget was adopted last June, specific actions affecting the Traffic Operations and Maintenance program area include the following:

- **Additional Speed and Bus Enforcement.** The Fiscal 2017 Preliminary Plan includes additional expense funding of \$448,000 in Fiscal 2016, \$5.8 million in Fiscal 2017, and reaching \$10.9 million in Fiscal 2020 for PS and OTPS costs associated with the maintenance of additional speed and bus lane enforcement cameras. The funding will allow DOT to hire an additional 38 positions, add 100 more school zone cameras for a total of 240 cameras in 140 school zones, and increase bus lane cameras by 10 routes and 100 additional cameras for a total of 16 routes and 185 cameras.
- **Citywide Parking Meter Expansion.** The Fiscal 2017 Preliminary Plan includes additional funding of \$775,000 in Fiscal 2016, \$772,000 in Fiscal 2017, \$753,000 in Fiscal 2018, and \$734,000 in Fiscal 2019 and in the outyears for 10 positions to support the operation and maintenance of 600 new parking meters being installed citywide.
- **Freight Mobility Staff.** The Fiscal 2017 Preliminary Plan includes a new need of \$308,000 in Fiscal 2016, \$615,000 in Fiscal 2017 and in the outyears. The new funding would allow DOT to create a new unit consisting of 10 positions. The unit would be charged with mitigating congestion caused by truck traffic citywide.
- **Parking Meter Credit Card Fees.** The Fiscal 2017 Preliminary Plan includes a new need of \$2.4 million in Fiscal 2016 only for costs associated with the processing of credit card transactions associated with parking meters. The Council recently enacted a bill to allow purchases of street parking time to be made via mobile application or text message, which is expected to be implemented at the end of the calendar year 2016. The new payment system will decrease credit card fees collected for parking meters. Therefore, the Preliminary Plan estimated the costs only in Fiscal 2016 under the existing system, and funds will be allocated as the new system is implemented in Fiscal 2017 and in the outyears.
- **Daylighting 100 Intersections.** The Fiscal 2017 Preliminary Plan includes \$130,000 in Fiscal 2016 only to enable DOT to implement measures that would improve visibility and left turn safety at 100 city intersections by prohibiting parking near adjoining crosswalks. This action is also known as "Daylighting".

- **Connected Vehicles.** The Fiscal 2017 Preliminary Plan includes \$2 million in grant funding in Fiscal 2016 only for the Connected Vehicles program. The Connected Vehicle program is a pilot program initiated by the federal Department of Transportation, to explore wireless connectivity between vehicles, infrastructure, and passengers' personal communication devices as a means to improve safety.
- **Bicycle Network Development.** As laid out in the PlaNYC 2030, the City is committed to having 1,800 bike-lane miles (on streets, in parks, and along paths) by the year 2030, with the goal to install 50 lane miles each year until the citywide bicycle network is completed. The Fiscal 2017 Preliminary Budget includes \$8.2 million, all federal funding, for bicycle network expansion.
- **Traffic Operations IFA Adjustment.** The Preliminary Budget includes a baselined funding realignment of \$370,000 to accurately reflect IFA funding for street lighting expense.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Average time to respond to high priority traffic signal defect and make safe (hours:minutes)	NA	2:05	1:47	2:00	2:00	1:29	1:29
★ Average time to repair priority regulatory signs after notification (days)	2.2	1.8	2.2	3.0	3.0	1.9	2.6
Average time to repair street lights - by DOT (days)	2.7	2.5	2.3	*	*	2.3	2.5
Average time to repair street lights - by ConEd (days)	14.1	14.9	15.6	*	*	15.0	15.6
★ Overall traffic crashes	200,188	205,066	209,729	↓	↓	NA	NA
★ Citywide traffic fatalities	261	285	249	↓	↓	101	76
- Bicyclists/pedestrians	168	172	159	*	*	64	45
- Motorists/passengers	93	113	90	*	*	37	31
★ Speed humps installed	300	274	382	250	250	195	163
★ Roadway safety markings installed (000,000) (linear feet)	27.1	28.4	45.2	50.0	50.0	19.6	25.5
Accessible pedestrian signals installed	19	30	18	25	25	13	28

★ Critical Indicator "NA" - means Not Available in this report * No Target

Source: Fiscal 2016 Preliminary Mayor's Management Report

According to the Preliminary Mayor's Management Report (PMMR), in the first four months of Fiscal 2016, citywide traffic fatalities fell by 25 percent from 101 to 76, traffic fatalities among bicyclists and pedestrians decreased to 45 from 64 while traffic fatalities among motorists and passengers decreased to 31 from 37. At the same time, DOT continued to implement safety improvements by installing 163 speed humps and 28 accessible pedestrian signals. The agency activated speed cameras at the remaining 40 authorized school zone locations during the reporting period, bringing the total citywide number of school speed zones activated to 140.

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, this program area utilizes available State aid to perform both road maintenance and repair activities. This program area cleans and maintains 1,175 lane miles of arterial highway and 2,525 acres of landscaped areas and shoulders annually. The program area also monitors "street cut" activity by utilities, private contractors and other agencies to ensure that repairs meet required standards.

Roadway Repair, Maintenance & Inspection						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$87,383	\$88,945	\$98,005	\$111,967	\$122,540	\$24,534
Other Salaried and Unsalariied	9,122	10,243	9,112	9,112	9,112	0
Additional Gross Pay	9,508	8,289	3,352	3,352	3,352	0
Overtime - Civilian	23,679	25,465	14,143	14,195	14,897	754
Fringe Benefits	486	397	564	489	489	(75)
Amounts to be Scheduled	0	0	452	337	493	42
Subtotal	\$130,177	\$133,340	\$125,628	\$139,453	\$150,883	\$25,255
Other Than Personal Services						
Supplies and Materials	\$72,922	\$60,623	\$71,866	\$70,479	\$81,760	\$9,895
Fixed and Misc Charges	1	4	20	16	20	0
Property and Equipment	2,018	2,782	2,728	5,740	2,460	(268)
Other Services and Charges	15,567	19,405	9,552	16,061	8,607	(945)
Contractual Services	11,049	12,535	15,086	15,669	14,635	(450)
Subtotal	\$101,557	\$95,348	\$99,251	\$107,964	\$107,482	\$8,231
TOTAL	\$231,734	\$228,689	\$224,879	\$247,417	\$258,365	\$33,487
Funding						
City Funds			\$67,866	\$68,800	\$67,301	(\$565)
Other Categorical			0	0	0	0
Capital- IFA			134,389	150,639	168,441	34,052
State			22,624	25,877	22,624	0
Federal - Other			0	2,092	0	0
Intra City			0	9	0	0
TOTAL	\$231,734	\$228,689	\$224,879	\$247,417	\$258,365	\$33,487
Budgeted Headcount						
Full-Time Positions - Civilian		1,233	1,197	1,216	1,259	62
TOTAL		1,233	1,197	1,216	1,259	62

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

DOT's Fiscal 2017 Preliminary Budget includes \$258.4 million in Fiscal 2017 for roadway repair, maintenance and inspections, \$33.5 million more than the amount allocated in the Fiscal 2016 Adopted Budget. The increase is primarily due to Inter Fund Agreement (IFA) transfers associated with roadway resurfacing. IFAs are funding shifts from the capital budget to the expense budget for capital work performed by the Department's staff.

The Fiscal 2017 Preliminary Budget provides funding for 1,259 positions for roadway repair, maintenance and inspection, an increase of 62 positions compared to the Fiscal 2016 Adopted Budget number of 1,197 positions.

Since the Fiscal 2016 Budget was adopted last June, the key actions affecting this program area in Fiscal 2017 are:

- **ADA In-House Pedestrian Ramp Crews.** The Fiscal 2017 Preliminary Plan includes \$1.9 million for 17 positions in Fiscal 2016 and \$9 million for 62 positions in Fiscal 2017 and in the outyears to rehabilitate and maintain pedestrian ramps citywide to comply with the Americans with Disabilities Act (ADA).
- **Street Resurfacing IFA Adjustment.** To accurately reflect the IFA funding of fringe benefits associated with roadway resurfacing in the miscellaneous expense budget, the Preliminary Budget includes a funding realignment of \$15.6 million in Fiscal 2016 and \$23.4 million in Fiscal 2017 between the miscellaneous budget and DOT's resurfacing budget. Since the increase in DOT's budget is offset by a corresponding decrease in the miscellaneous budget, this action will result in a net zero City tax-levy expense impact.
- **Funds for Fiscal 2016 Sandy Allocation.** The Fiscal 2017 Preliminary Plan includes additional federal funding of \$1.5 million related to Hurricane Sandy in Fiscal 2016. The funding is a reimbursement for damage repair to purchase equipment needed.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Streets maintained with a pavement rating of - Good (%)	69.6%	69.3%	70.0%	71.0%	71.0%	NA	NA
- Fair (%)	29.8%	30.0%	29.3%	*	*	NA	NA
- Poor (%)	0.6%	0.7%	0.7%	*	*	NA	NA
★ Average time to close a pothole work order where repair was done (days)	1.4	5.6	5.6	5.0	5.0	6.7	4.8
Pothole work orders	43,972	54,667	60,809	*	*	11,467	13,085
Potholes repaired - Arterial highway system	45,070	126,144	90,289	*	*	4,831	3,586
- Local streets	213,475	323,384	370,204	*	*	73,150	62,750
Lane miles resurfaced citywide	810.6	1,005.9	1,019.7	*	*	497.0	605.7
citywide (\$)	\$192,536	\$169,201	\$160,759	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report * No Target

Source: Fiscal 2016 Preliminary Mayor's Management Report

According to the PMMR, in the first four months of Fiscal 2016 the average time to close a pothole work order where repair was done decreased to 4.8 days from 6.7 days compared to the same period of Fiscal 2015. DOT resurfaced almost 606 lane miles, a 22 percent increase, in line with the higher goal set for this year. Because resurfacing reduces the need to chronically fill potholes and frees crews to address locations in need of general roadway repairs, the Department hired one additional crew to work nights on local streets and will be hiring two more crews once the resurfacing season resumes in March 2016 after the winter maintenance season.

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.

Roadway Construction Coordination&Admin						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$7,463	\$8,069	\$12,961	\$13,875	\$14,869	\$1,908
Other Salaried and Unsalariad	394	483	841	841	841	0
Additional Gross Pay	302	585	345	345	345	0
Overtime - Civilian	610	814	890	999	1,140	250
Fringe Benefits	0	0	0	0	0	0
Amounts to be Scheduled	0	0	21	21	31	10
Subtotal	\$8,768	\$9,951	\$15,058	\$16,081	\$17,226	\$2,167
Other Than Personal Services						
Supplies and Materials	\$150	\$475	\$118	\$197	\$133	\$15
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	4	37	15	416	15	0
Other Services and Charges	15	25	37	31	37	0
Contractual Services	349	19	681	198	681	0
Subtotal	\$518	\$556	\$851	\$842	\$866	\$15
TOTAL	\$9,287	\$10,507	\$15,910	\$16,923	\$18,092	\$2,182
Funding						
City Funds			\$13,904	\$14,894	\$16,016	\$2,112
Other Categorical			0	0	0	0
Capital- IFA			1,626	1,651	1,697	71
State			287	287	287	0
Federal - Other			92	92	92	0
Intra City			0	0	0	0
TOTAL	\$9,287	\$10,507	\$15,910	\$16,923	\$18,092	\$2,182
Budgeted Headcount						
Full-Time Positions - Civilian		123	180	206	206	26
TOTAL		123	180	206	206	26

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The DOT's Fiscal 2017 Preliminary Budget includes \$18.1 million in Fiscal 2017 for roadway construction coordination and administration, an increase of \$2.2 million when compared to the Fiscal 2016 Adopted Budget. The Fiscal 2017 headcount for this program area is 206, an increase of 26 positions compared to the Fiscal 2016 Adopted Budget of 180 positions.

Since the Fiscal 2016 Budget was adopted last June, the key actions affecting this program area are:

- **ADA Pedestrian Ramp Contract Inspection and Survey Staff.** DOT has a new need of \$934,000 in Fiscal 2016, \$1.1 million in Fiscal 2017, \$1.2 million in Fiscal

2018, and \$1.3 million in Fiscal 2019 for 22 positions to oversee its ADA pedestrian ramp compliant efforts.

- **Capital Project Initiation (CPI) Staff.** The Fiscal 2017 Preliminary Plan includes a new need of \$134,000 in Fiscal 2016 and \$267,000 in Fiscal 2017 and in the outyears for four new positions to help speed up projects scoping for the Vision Zero Great Streets projects.

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 22 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 70,000 passengers daily (109 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, four boats are used (88 trips on Saturdays and 82 trips on Sundays). About 37,180 trips are made annually.

Municipal Ferry Operation & Maintenance						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$32,714	\$34,613	\$44,260	\$45,184	\$46,074	\$1,814
Other Salaried and Unsalariad	377	363	109	109	109	0
Additional Gross Pay	3,395	3,706	1,846	1,846	1,846	0
Overtime - Civilian	13,910	15,287	9,487	9,487	9,487	0
Fringe Benefits	428	375	385	385	385	0
Amounts to be Scheduled	0	0	40	25	32	(7)
Subtotal	\$50,824	\$54,345	\$56,126	\$57,035	\$57,933	\$1,807
Other Than Personal Services						
Supplies and Materials	\$16,240	\$15,241	\$14,782	\$14,711	\$14,782	\$0
Fixed and Misc Charges	18	70	12	25	12	0
Property and Equipment	286	292	338	728	338	0
Other Services and Charges	167	223	49	190	49	0
Contractual Services	26,151	30,862	20,303	32,818	20,303	0
Subtotal	\$42,861	\$46,687	\$35,484	\$48,472	\$35,484	\$0
TOTAL	\$93,685	\$101,032	\$91,609	\$105,507	\$93,416	\$1,807
Funding						
City Funds			\$57,874	\$56,237	\$57,106	(\$768)
Other Categorical			0	0	0	0
Capital- IFA			1,950	1,955	1,985	35
State			28,411	35,020	30,951	2,540
Federal - Other			2,300	11,220	2,300	0
Intra City			1,075	1,075	1,075	0
TOTAL	\$93,685	\$101,032	\$91,609	\$105,507	\$93,416	\$1,807
Budgeted Headcount						
Full-Time Positions - Civilian		563	656	656	656	0
TOTAL		563	656	656	656	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The Department's Fiscal 2017 Preliminary Budget includes \$93.4 million in Fiscal 2017 for municipal ferry operation and maintenance, \$1.8 million more than the Fiscal 2016 Adopted Budget of \$91.6 million.

The Fiscal 2017 Preliminary Budget headcount for this program area is 656, unchanged compared to the Fiscal 2016 Adopted Budget number of positions.

Actions taken which affect this program area since Fiscal 2016 budget adoption last June include:

- **Large Vessel Dry Docking.** DOT will use \$10 million in federal and State funding in place of City tax-levy funds for costs associated with the Staten Island Ferry dry docking in Fiscal 2016. Of that amount, \$8.9 million will be federally funded.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Staten Island Ferry - Trips that are on time (%)	88.6%	91.1%	92.1%	90.0%	90.0%	91.0%	91.0%
- Ridership (000)	21,399	21,068	21,911	*	*	8,212	8,575
- Average cost per passenger (\$)	\$5.38	\$5.75	\$5.87	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report * No Target

Source: Fiscal 2016 Preliminary Mayor's Management Report

In the first four months of Fiscal 2016, the percent of Staten Island Ferry trips that were on - time was 91 percent, which is unchanged compared to the same period a year ago. Overall ridership on the Ferry increased to 8.6 million from 8.2 million passengers when compared to the same four-month period last year. The increase is due to the full-implementation of expanded 30-minute ferry service effective October 1, 2015.

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, in Queens.

Ferry Administration & Surface Transit						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$2,307	\$2,477	\$3,609	\$3,609	\$3,630	\$20
Other Salaried and Unsalariated	115	132	17	17	17	0
Additional Gross Pay	115	123	312	312	312	0
Overtime - Civilian	255	267	137	137	137	0
Fringe Benefits	0	0	1	1	1	0
Amounts to be Scheduled	0	0	9	9	12	4
Subtotal	\$2,793	\$3,000	\$4,084	\$4,084	\$4,108	\$24
Other Than Personal Services						
Supplies and Materials	\$20	\$38	\$35	\$28	\$35	\$0
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	149	119	13	15	13	0
Other Services and Charges	183	207	211	218	211	0
Contractual Services	1,546	1,082	3	304	3	0
Subtotal	\$1,898	\$1,445	\$262	\$564	\$262	\$0
TOTAL	\$4,691	\$4,445	\$4,346	\$4,648	\$4,371	\$24
Funding						
City Funds			\$3,769	\$3,770	\$3,794	\$24
Other Categorical			0	0	0	0
Capital- IFA			120	120	120	0
State			0	0	0	0
Federal - Other			457	758	457	0
Intra City			0	0	0	0
TOTAL	\$4,691	\$4,445	\$4,346	\$4,648	\$4,371	\$24
Budgeted Headcount						
Full-Time Positions - Civilian		35	38	38	38	0
TOTAL		35	38	38	38	0

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The Department's Fiscal 2017 Preliminary Budget includes \$4.4 million and 38 positions in Fiscal 2017 for ferry administration and surface management, the same number of positions compared to the Fiscal 2016 Adopted Budget. Funding for this program area remains almost unchanged when compared to the Fiscal 2016 Adopted Budget.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Private ferry service - Total ridership (000)	9,976	9,656	9,830	*	*	3,831	4,138
- Number of permanent routes	21	21	21	*	*	21	21

★ Critical Indicator "NA" - means Not Available in this report * No Target

Source: Fiscal 2016 Preliminary Mayor's Management Report

In the first four months of Fiscal 2016, ridership on the private ferries continued to increase. Private ferries ridership increased by 307,000 riders to 4.1 million compared to 3.8 million in the same period last year. Currently, major providers of private ferry service under DOT's supervision include New York Water Way, Seastreak, Liberty Water Taxi, and New York Water Taxi. Private ferry service is currently provided on 21 routes and 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 789 bridge structures, of which 760 are non-movable bridges, including the Brooklyn, Manhattan, Williamsburg and Ed Koch Queensboro Bridges, 25 movable bridges, and five tunnels. 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.

Bridge Maintenance, Repair & Operations						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$29,374	\$29,041	\$35,875	\$37,083	\$37,651	\$1,776
Other Salaried and Unsalariad	276	463	2	2	2	0
Additional Gross Pay	1,745	1,644	839	839	839	0
Overtime - Civilian	9,712	12,612	6,065	6,065	6,065	0
Fringe Benefits	2,262	1,986	2,435	2,435	2,435	0
Amounts to be Scheduled	0	0	28	17	25	(3)
Subtotal	\$43,370	\$45,746	\$45,244	\$46,441	\$47,017	\$1,773
Other Than Personal Services						
Supplies and Materials	\$5,456	\$5,701	\$4,104	\$4,523	\$4,104	\$0
Fixed and Misc Charges	26	9	15	14	15	0
Property and Equipment	648	1,265	551	750	436	(115)
Other Services and Charges	790	652	839	1,110	777	(61)
Contractual Services	14,107	13,326	18,987	18,609	18,396	(592)
Subtotal	\$21,027	\$20,953	\$24,496	\$25,006	\$23,729	(\$768)
TOTAL	\$64,396	\$66,699	\$69,741	\$71,446	\$70,746	\$1,005
Funding						
City Funds			\$44,675	\$45,687	\$46,638	\$1,962
Other Categorical			125	125	125	0
Capital- IFA			2,061	1,807	1,840	(221)
State			5,250	5,713	5,250	0
Federal - Other			15,877	16,362	15,110	(768)
Intra City			1,752	1,752	1,784	31
TOTAL	\$64,396	\$66,699	\$69,741	\$71,446	\$70,746	\$1,005
Budgeted Headcount						
Full-Time Positions - Civilian		409	492	492	492	0
TOTAL		409	492	492	492	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The DOT's Fiscal 2017 Preliminary Budget includes \$70.7 million for bridge maintenance, repair, and operations in Fiscal 2017, an increase of \$1 million or 1.4 percent when compared to the Fiscal 2016 Adopted Budget of \$69.7 million. These funds will help the Department continue to provide adequate maintenance of the City's bridges.

In Fiscal 2017, funded headcount for this program area would be 492 positions, the same number of positions when compared to the Fiscal 2016 Adopted Budget.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
★ Bridges rated - Good or very good (%) (calendar year)	41.4%	42.0%	42.1%	40.7%	40.7%	NA	NA
- Fair (%)	58.4%	57.9%	57.9%	*	*	NA	NA
- Poor (%)	0.1%	0.1%	0.0%	*	*	NA	NA
Bridge projects (structural work) substantially completed on schedule	71%	100%	100%	100%	100%	NA	NA

★ Critical Indicator "NA" - means Not Available in this report * No Target

Source: Fiscal 2016 Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report does not provide performance data on bridge ratings for the first four months of Fiscal 2016. However, the report does show that the percentage of bridges rated "good" or "very good" improved slightly to 42.1 percent in Fiscal 2015 compared to 42 percent in Fiscal 2014.

Bridge Engineering and Administration

This program area is responsible for the design of bridge projects, supervision of consultant designs of bridge projects, and oversight of capital work on City-owned bridges. The funding for bridge engineering and design is provided primarily from the City's Capital Budget through IFAs. Since 2000, this Division has managed over \$5 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 include the Third Avenue, Macombs Dam, and the 145th Street spans over the Harlem River. Over the next ten years, DOT will spend more than \$4.8 billion, as contained in the Fiscal 2016 Ten-Year Capital Strategy, on bridge reconstruction projects.

Bridge Engineering and Administration						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$20,137	\$20,624	\$29,278	\$30,844	\$31,327	\$2,049
Other Salaried and Unsalariad	181	207	4	4	4	0
Additional Gross Pay	1,143	1,243	857	857	857	0
Overtime - Civilian	858	771	895	895	895	0
Fringe Benefits	0	1	1	1	1	0
Amounts to be Scheduled	0	0	9	9	13	4
Subtotal	\$22,320	\$22,845	\$31,043	\$32,610	\$33,096	\$2,053
Other Than Personal Services						
Supplies and Materials	\$177	\$129	\$279	\$399	\$279	\$0
Fixed and Misc Charges	0	0	26	26	26	0
Property and Equipment	152	112	283	254	398	115
Other Services and Charges	86	106	627	423	688	61
Contractual Services	784	1,018	1,123	1,733	1,715	592
Subtotal	\$1,199	\$1,365	\$2,338	\$2,835	\$3,106	\$768
TOTAL	\$23,519	\$24,210	\$33,382	\$35,445	\$36,202	\$2,821
Funding						
City Funds			\$7,099	\$8,759	\$8,372	\$1,273
Other Categorical			0	0	0	0
Capital- IFA			23,190	23,509	23,970	780
State			83	83	83	0
Federal - Other			3,010	3,094	3,778	768
Intra City			0	0	0	0
TOTAL	\$23,519	\$24,210	\$33,382	\$35,445	\$36,202	\$2,821
Budgeted Headcount						
Full-Time Positions - Civilian		263	370	370	370	0
TOTAL		263	370	370	370	0

*The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.

The DOT's Fiscal 2017 Preliminary Budget includes \$36.2 million in Fiscal 2017 for engineering and administration which is \$2.8 million more than the Fiscal 2016 Adopted Budget. The increase is primarily the result of collective bargaining increases totaling \$2 million in Fiscal 2017 and in the outyears for bridge repairers and riveters.

The Preliminary Budget includes a headcount of 370 in Fiscal 2017 for this program area, the same number of positions compared to the Fiscal 2016 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.

DOT Management & Administration						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$31,683	\$34,294	\$31,471	\$34,725	\$34,139	\$2,668
Other Salaried and Unsalariated	1,889	1,622	1,103	1,103	1,103	0
Additional Gross Pay	1,180	1,708	596	596	596	0
Overtime - Civilian	1,475	1,656	899	899	899	0
P.S. Other	(53)	(46)	0	0	0	0
Fringe Benefits	(0)	0	10	10	10	0
Amounts to be Scheduled	0	0	74	74	109	35
Subtotal	\$36,173	\$39,234	\$34,153	\$37,408	\$36,856	\$2,703
Other Than Personal Services						
Supplies and Materials	\$939	\$646	\$569	\$589	\$569	\$0
Fixed and Misc Charges	434	99	4	114	4	0
Property and Equipment	537	1,366	410	625	410	0
Other Services and Charges	12,068	12,327	13,041	12,400	9,418	(3,623)
Contractual Services	2,865	5,555	4,474	6,150	5,502	1,028
Subtotal	\$16,843	\$19,992	\$18,498	\$19,878	\$15,903	(\$2,595)
TOTAL	\$53,015	\$59,226	\$52,651	\$57,286	\$52,759	\$108
Funding						
City Funds			\$40,767	\$43,488	\$40,031	(\$737)
Other Categorical			211	234	211	0
Capital- IFA			4,005	4,150	4,277	273
State			5,443	5,819	5,443	0
Federal - Other			2,214	3,584	2,785	572
Intra City			12	12	12	0
TOTAL	\$53,015	\$59,226	\$52,651	\$57,286	\$52,759	\$108
Budgeted Headcount						
Full-Time Positions - Civilian		469	449	481	447	(2)
TOTAL		469	449	481	447	(2)

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The DOT's Fiscal 2017 Preliminary Budget includes \$52.8 million for this program area, \$108,000 more than the Fiscal 2016 Adopted Budget of \$52.7 million. However, compared

to the current Fiscal 2016 budget (2016 Budget as of the Fiscal 2017 Preliminary Budget), the Fiscal 2017 Preliminary Budget shows a decrease of \$4.5 million. This is because the Department reports only baseline funding and State and federal grants that it anticipates at the beginning of the fiscal year. Adjustments are then made when State and federal funds are received.

The Preliminary Budget includes a headcount of 447 in Fiscal 2017 for this program area, a decrease of two positions when compared to the Fiscal 2016 Adopted Budget.

Actions taken which affected this program area since Fiscal 2016 budget adoption last June include:

- **Staff for MTA Unit.** The Fiscal 2017 Preliminary Budget includes baseline funding of \$252,000 for three positions to support the DOT commissioner in her role as a board member of the Metropolitan Transportation Authority.
- **Collective Bargaining.** DOT will receive additional funding of \$5.4 million in Fiscal 2016, \$6 million in Fiscal 2017 and \$6.5 million in Fiscal 2018 for costs associated with collective bargaining increases for all program areas.

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.

DOT Vehicles&Facilities Mgmt&Maintenance						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$7,509	\$8,171	\$9,696	\$9,478	\$8,895	(\$801)
Other Salaried and Unsalariad	130	139	25	25	25	0
Additional Gross Pay	290	259	134	134	134	0
Overtime - Civilian	441	1,311	1,274	1,328	1,383	109
Fringe Benefits	225	198	249	249	249	0
Amounts to be Scheduled	0	0	100	10	14	(86)
Subtotal	\$8,595	\$10,078	\$11,478	\$11,224	\$10,700	(\$778)
Other Than Personal Services						
Supplies and Materials	\$1,599	\$2,248	\$1,445	\$1,263	\$1,507	\$61
Fixed and Misc Charges	25,305	7,558	2	3	2	0
Property and Equipment	1,811	431	665	1,777	540	(125)
Other Services and Charges	19,343	19,545	28,123	28,369	28,093	(30)
Contractual Services	10,868	7,105	5,067	7,117	5,034	(33)
Subtotal	\$58,926	\$36,887	\$35,302	\$38,529	\$35,176	(\$126)
TOTAL	\$67,521	\$46,965	\$46,780	\$49,753	\$45,876	(\$904)
Funding						
City Funds			\$45,079	\$45,549	\$45,252	\$173
Other Categorical			0	0	0	0
Capital- IFA			373	255	258	(115)
State			366	366	366	0
Federal - Other			962	3,583	0	(962)
Intra City			0	0	0	0
TOTAL	\$67,521	\$46,965	\$46,780	\$49,753	\$45,876	(\$904)
Budgeted Headcount						
Full-Time Positions - Civilian		107	118	136	119	1
TOTAL		107	118	136	119	1

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The DOT's Fiscal 2017 Preliminary Budget includes \$45.9 million in Fiscal 2017 for vehicles, facilities management, and maintenance, \$904,000 less than the Fiscal 2016 Adopted Budget of \$46.8 million.

The Fiscal 2017 Preliminary Budget includes funding for 119 positions in Fiscal 2017 for this program area, an increase of one position compared to the Fiscal 2016 Adopted Budget.

Actions taken which affected this program area since Fiscal 2016 budget adoption last June include:

- **Vehicle Purchases Associated with Positions Approved in Fiscal 2015.** DOT will receive additional City tax-levy funding of \$1 million in Fiscal 2016 to purchase light duty work vehicles. In addition, the Department will receive OTPS funding of \$38,000 in Fiscal 2016, in Fiscal 2017 and in the outyears for maintenance of those vehicles.
- **Hunts Point Diesel Reduction.** The Fiscal 2017 Preliminary Plan includes federal funding of \$1.6 million in Fiscal 2016 only for the DOT's Hunts Point Diesel Reduction program. The Hunts Point Diesel Emission program promotes the use of alternative fuel vehicles. It also provides rebates and subsidies for equipment installations to help improve air quality in the Hunts Point area of the Bronx.
- **Auto Mechanics.** The Fiscal 2017 Preliminary Plan includes a new need of \$471,000 in Fiscal 2016 and \$895,000 in Fiscal 2017 for 10 auto mechanics, and \$1.6 million in Fiscal 2018 and in the outyears for 18 mechanics to help maintain DOT work vehicles.
- **Vehicles Rent to Own.** To achieve net savings of \$1.1 million in Fiscal 2017 and in the outyears, DOT will replace 46 currently rented equipment and vehicles including 10 arterial tractors and 23 pickup trucks with purchased vehicles and equipment. The projected savings is offset by the cost of four positions needed to maintain the vehicles.

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.

Traffic Planning Safety & Administration						
<i>Dollars in Thousands</i>						
	2014	2015	2016	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2016	2017	2016 - 2017
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,509	\$12,886	\$11,225	\$18,239	\$12,379	\$1,154
Other Salaried and Unsalariated	301	359	97	217	97	0
Additional Gross Pay	425	585	1,078	1,078	1,078	0
Overtime - Civilian	652	671	219	702	219	0
Fringe Benefits	0	0	34	34	34	0
Amounts to be Scheduled	0	0	107	105	27	(80)
Subtotal	\$13,887	\$14,500	\$12,760	\$20,376	\$13,834	\$1,074
Other Than Personal Services						
Supplies and Materials	\$2,266	\$3,606	\$2,358	\$3,896	\$2,649	\$292
Fixed and Misc Charges	5	8	4	4	4	0
Property and Equipment	4,946	5,947	1,021	3,132	971	(50)
Other Services and Charges	2,542	4,333	1,554	5,535	1,714	160
Contractual Services	19,987	20,718	11,041	29,148	10,149	(892)
Subtotal	\$29,745	\$34,612	\$15,978	\$41,714	\$15,487	(\$491)
TOTAL	\$43,633	\$49,112	\$28,738	\$62,090	\$29,321	\$583
Funding						
City Funds			\$22,758	\$24,948	\$24,195	\$1,436
Other Categorical			0	0	0	0
Capital- IFA			270	270	279	9
State			1,643	5,004	1,643	0
Federal - Other			4,067	31,627	3,204	(862)
Intra City			0	241	0	0
TOTAL	\$43,633	\$49,112	\$28,738	\$62,090	\$29,321	\$583
Budgeted Headcount						
Full-Time Positions - Civilian		190	148	257	166	18
TOTAL		190	148	257	166	18

**The difference of Fiscal 2016 Adopted Budget compared to Fiscal 2017 Preliminary Budget.*

The DOT's Fiscal 2017 Preliminary Budget includes \$29.3 million for traffic planning safety and administration, only \$583,000 more than the Fiscal 2016 Adopted Budget. However, it is \$32.8 million less when compared to the current budget for Fiscal 2016 (2016 Budget as of the Fiscal 2017 Preliminary Budget). This variance is due to the fact that DOT does not typically recognize the majority of State and federal funds it receives each year for this program area until post budget adoption. The post-adoption increases in State and federal

funding for this program area include \$3.4 million bus livability funding, \$2.7 million for transit signal priority, and about \$1.8 million in State 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 148 to 257, an increase of 109 positions. The majority of the additional positions, however, are not recognized in the Fiscal 2017 Preliminary Budget but would be recognized, post-adoption, when and if State and federal grants become available. The current planned headcount for Fiscal 2017 is 166 positions for this program area.

Actions taken which affected this program area since Fiscal 2016 budget adoption last June include:

- **East Midtown Traffic Study.** DOT will receive \$1.3 million in Fiscal 2016 and \$660,000 in Fiscal 2017 for costs associated with the East Midtown Rezoning Traffic Study.
- **Neighborhood Walkability.** The Department will receive \$1.2 million in federal funding to implement the neighborhood walkability program in Fiscal 2016. Neighborhood walkability refers to the extent to which neighborhood design supports walking.
- **Red Paint for Select Bus Service Routes.** Beginning in Fiscal 2017, DOT plans to pave certain Select Bus lanes with red asphalt instead of the current red paint that it uses. Because of the high-durability of the new paving compared to painting, DOT anticipates City tax-levy savings of \$2.5 million in Fiscal 2017 and in the outyears.
- **Wayfinding – JARC.** The Fiscal 2017 Preliminary Plan includes \$2.6 million in Fiscal 2016 in federal Job Access and Reverse Commute (JARC) funding for the Department's wayfinding signage program.
- **34th St Bus Livability.** The Department will receive \$3.4 million in federal and State funding in Fiscal 2016 for costs associated with bus traffic improvements along the 34th street corridor. Of that amount, \$2.7 million will be federally funded.
- **School Safety CHIPS.** The Fiscal 2017 Preliminary Plan includes State CHIPS funding of \$1.8 million in Fiscal 2016 only for the Department's Safe Route to School Program. The program makes safety improvements around city schools with the highest accident rates.
- **Transit Signal Priority CMAQ.** DOT will received federal Congestion Mitigation and Air Quality (CMAQ) funding of \$2.7 million in Fiscal 2016 for traffic signals improvements on Select Bus Service routes.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY13	FY14	FY15	FY16	FY17	FY15	FY16
Bicycle lane miles installed	51.9	65.9	51.2	50.0	50.0	12.8	25.8
Bicycle racks installed	3,541	3,656	2,408	1,500	1,500	NA	NA
Select Bus Service ridership (000) (annual)	28,535	36,961	45,200	*	*	NA	NA
Construction permits issued	348,051	418,245	473,303	*	*	160,443	184,572
Inspections of permitted street work	543,921	641,061	581,527	*	*	213,312	211,355

★ Critical Indicator "NA" - means Not Available in this report * No Target

Source: Fiscal 2016 Preliminary Mayor's Management Report

In the first four months of Fiscal 2016, bicycle lane miles installed increased to 25.8 miles, which is doubled compared to a year ago. The increase in production is a result of streamlined implementation periods, more organized and targeted community outreach, and increased miles installed per project. In the same time, construct permits issued by the Department of Transportation increased to 184,572, an increase of more than 24,000 permits when compared to the same period of last year.

Capital Program

Capital Budget Summary

The Fiscal 2017 Preliminary Capital Commitment Plan includes \$8.3 billion in Fiscal 2016-2019 for the Department of Transportation (including City, Non-City and IFA funds). This represents approximately 14.5 percent of the City's total \$57.2 billion January Plan for Fiscal 2016-2019. The agency's Preliminary Commitment Plan for Fiscal 2016-2019 is 17 percent more than the \$7.1 billion scheduled in the Adopted Capital Commitment Plan, an increase of \$1.2 billion.

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 2015, the Department committed \$1.3 billion or 81.3 percent of its annual planned Capital Commitment of \$1.6 billion. Therefore, it is assumed that a significant portion of the agency's Fiscal 2016 Capital Plan will be rolled into Fiscal 2017, thus increasing the size of the Fiscal 2016-2019 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2016 has increased from \$19.3 billion in the Adopted Capital Commitment Plan to \$19.7 billion in the Preliminary Capital Commitment Plan, an increase of \$415 million or 2.2 percent.

DOT 2016-2019 Capital Commitment Plan: Adopted and Preliminary Budget					
<i>Dollars in Thousands</i>					
	FY16	FY17	FY18	FY19	Total
Adopted					
Total Capital Plan	\$1,384,895	\$2,513,055	\$1,503,620	\$1,659,263	\$7,060,833
Preliminary Plan					
Total Capital Plan	\$2,038,092	\$2,745,950	\$1,711,995	\$1,784,825	\$8,280,862
Change					
Level	\$653,197	\$232,895	\$208,375	\$125,562	\$1,220,029
Percentage Change	47%	9%	14%	8%	17%

Preliminary Capital Plan Highlights

The Preliminary Capital Plan for the Department of Transportation for Fiscal 2016-2019 is \$8.3 billion. This represents an increase of \$1.2 billion or 17 percent when compared to the Department's 2016 Adopted Plan.

Major capital projects contained in the Preliminary Capital Plan for Fiscal 2016-2019 include:

- An increase of \$67 million (\$47 million city and \$20 million non-city) in new funding to complete the purchase of three ferry boats for the Staten Island Ferry. The additional funding brings total planned commitments to \$311.7 million for three vessels (\$135.6 million city funds and \$176.1 million non-city funds).

- Planned commitments totaling \$520.8 million for the rehabilitation of the Brooklyn Queens Expressway from Sands Street to Atlantic Avenue.
- Planned commitments totaling \$228 million for the reconstruction of the Bruckner Expressway over Westchester Creek.
- Planned commitments totaling \$178.6 million for the reconstruction of Broadway Bridge over the Harlem River.
- Planned commitments totaling \$213 million for the construction and reconstruction of highways and incidentals citywide.
- Planned commitments totaling \$166.6 million for the Sidewalk Inspection Management (SIM) program, a combined effort of property owners and the City to keep sidewalks clean and safe.
- Planned commitments totaling \$240.2 million for street repaving and resurfacing asphalt, an increase of \$1.3 million compared to the Fiscal 2016 Adopted Budget.
- An increase of planned commitments of \$123.2 million in Fiscal 2018 to fast track the construction of the Woodhaven Blvd Select Bus Service route. This action brings total planned commitment for the Woodhaven Select Bus route to \$151.9 million in the Fiscal 2016-2019 Plan.
- Planned commitments totaling more than \$723.9 million for the rehabilitation and reconstruction of waterway bridges including \$368.1 million for Brooklyn Bridge, \$147.8 for Ed Koch Queensboro Bridge, \$95.9 for Manhattan Bridge, \$86.5 million for Williamsburg Bridge, \$14.3 million for Rikers Island Bridge, and \$11.3 million for Willis Avenue Bridge over Harlem River.

Other additions and accelerations that impact the Fiscal 2016-2019 Plan include:

- Planned commitments of \$10.4 million in Fiscal 2016 for the rehabilitation of Mill Basin Bridge.
- Planned commitments totaling \$167.7 million for pedestrian ramps installation and rehabilitation, an increase of \$53.5 million when compared to the Fiscal 2016 Adopted Budget.
- Planned commitments totaling \$26.3 million for the installation of traffic signals citywide.

Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
DOT Budget as of the Adopted 2016 Budget	\$537,923	\$342,088	\$880,011	\$516,441	\$340,471	\$856,912
New Needs						
ADA Pedestrian Ramp Contract Inspection and Survey Staff	\$934	\$0	\$934	\$1,139	\$0	\$1,139
Funding to Purchase Expense Vehicles Associated with Positions Approved in FY15	1,038	0	1,038	38	0	38
ADA In-House Pedestrian Ramp Crews	1,901	0	1,901	0	9,297	9,297
Add'l Speed & Bus Enforcement	448	0	448	5,812	0	5,812
Auto Mechanics	471	0	471	895	0	895
Capital Project Initiation (CPI) Staff	134	0	134	267	0	267
Citywide Parking Meter Expansion	775	0	775	772	0	772
Credit Card Fees	2,376	0	2,376	0	0	0
Daylighting 100 Intersections	130	0	130	0	0	0
East Midtown Traffic Study	1,340	0	1,340	660	0	660
Freight Mobility Staff	308	0	308	615	0	615
Staff for MTA Unit	126	0	126	252	0	252
Street Resurfacing IFA Adjustment	0	15,626	15,626	0	23,439	23,439
Traffic Operations IFA Adjustment	0	370	370	0	370	370
Subtotal, New Needs	\$9,981	\$15,996	\$25,977	\$10,450	\$33,106	\$43,556
Other Adjustments						
34th St Bus Livability	\$0	\$3,020	\$3,020	\$0	\$0	\$0
Averne East Transit	0	296	296	0	0	0
Bicycle Network Development	0	8,225	8,225	0	0	0
Bike Net Highway Safety Impvmt	0	630	630	0	0	0
Bridge Painting In-House	0	463	463	0	0	0
Bus Rapid Transit GM #285	0	50	50	0	0	0
Bus Rapid Transit GM #320	0	196	196	0	0	0
City Benches	0	412	412	0	0	0
Citywide Congested Corridors	0	934	934	0	0	0
Connected vehicles	0	2,131	2,131	0	0	0
Corrosion Study Annadale Brdg	0	84	84	0	0	0
Collective Bargaining	4,419	763	5,182	4,716	963	5,679
Drive Smart	0	177	177	0	0	0
Education & Enforcement NHTSA	0	98	98	0	0	0
Funds Purchase of LSA Signs	0	18	18	0	0	0
Hunts Point Diesel Reduction	0	1,609	1,609	0	0	0
Hunts Point DSL EMI Reduction	0	600	600	0	0	0
Hutchinson Metro Center Study	0	968	968	0	0	0
ICM-495 Corridor Study	0	380	380	0	0	0
Install Dec Lamposts 88th St	0	510	510	0	0	0
Intersection Control Unit	0	381	381	0	381	381

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<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
Intersection Improvements - MN	0	856	856	0	0	0
Intra City	0	9	9	0	0	0
Jamaica Bay Greenway Plan	0	509	509	0	0	0
Large Vessel Dry Docking State	0	9,989	9,989	0	0	0
Lower Manhattan Boro Com FHWA	\$0	\$100	\$100	\$0	\$0	\$0
Managed Use Land Pre Analysis	0	302	302	0	0	0
Member Item Reallocation	(2)	0	(2)	0	0	0
Mobility Management II	0	455	455	0	0	0
Mt. Sinai Parking Lot	0	301	301	0	0	0
Multi-Modal Access	0	183	183	0	0	0
Municipal Diesel EM Reduction	0	191	191	0	0	0
Municipal Plug in Vehicles	0	116	116	0	0	0
New Freedom Area Wide INMD IMP	0	820	820	0	0	0
NYC Deliver-Ease Program	0	70	70	0	0	0
NYC Safe Route to School	0	210	210	0	0	0
NYC Safe Streets for Seniors	0	621	621	0	0	0
OGI - MOU w/DOT Support	0	241	241	0	0	0
Park Smart 2.0	0	506	506	0	0	0
Pedestrian Network Development	0	543	543	0	0	0
Pedestrian Separators & Fences	0	200	200	0	0	0
Retail Corridors	0	113	113	0	0	0
Safe Streets Gerritsen	0	80	80	0	0	0
Safe Streets Kings County	0	244	244	0	0	0
Sandy Funds - Bridge	0	484	484	0	0	0
Sandy Funds Allocation	0	151	151	0	0	0
School Safety Chips	0	1,781	1,781	0	0	0
Smart Choice	0	366	366	0	0	0
Street and Roadway Improvement	0	733	733	0	0	0
Sunset Park Upland Connector	0	250	250	0	0	0
Transit Signal Priority CMAQ	0	2,728	2,728	0	0	0
Transport Access for Vision IM	0	409	409	0	0	0
Wayfinding-New Freedom	0	600	600	0	0	0
\$56K - SPACE 30-30 THOMS	0	56	56	0	0	0
BUD MOD	0	6,865	6,865	0	2,400	2,400
CITS	0	488	488	0	0	0
College Pt. Permeable Pavement	0	96	96	0	840	840
Convert Harper St. Asphalt Plant	(100)	0	(100)	(100)	0	(100)
Data Storage Platform Savings	(624)	0	(624)	(624)	0	(624)
Collective Bargaining	267	0	267	323	0	323
Freight Route Signs Study	0	532	532	0	0	0
Funding Switch: Long Line Pavement Markings	0	0	0	(1,000)	1,000	0

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<i>Dollars in Thousands</i>	FY 2016			FY 2017		
	City	Non-City	Total	City	Non-City	Total
Funds for FY16 Sandy Alloc.	0	1,482	1,482	0	0	0
Greenways Highway Safety	0	55	55	0	0	0
HIQA Technology Advancements - Electronic Notice Of Violations	(54)	0	(54)	(59)	0	(59)
IFA Adjustment	0	0	0	0	25,020	25,020
Maspeth Bypass & Intersection	\$0	\$38	\$38	\$0	\$0	\$0
Neighborhood Walkability	0	1,164	1,164	0	0	0
Off Hour Deliveries	0	261	261	0	0	0
PED NET- HWY Safty Improv	0	607	607	0	0	0
Red Paint for Select Bus Service Routes	0	0	0	(2,500)	0	(2,500)
Resurfacing Reallocation	0	0	0	23,861	(23,861)	0
Smart Choice	0	250	250	0	0	0
STOA Funding Switch	(2,540)	2,540	0	(2,540)	2,540	0
Stop DWI	0	80	80	0	0	0
Vehicles Rent to Own	202	0	202	(1,107)	0	(1,107)
Wwayfinding - JARC	0	2,628	2,628	0	0	0
Subtotal, Other Adjustments	\$1,568	\$63,248	\$64,816	\$20,970	\$9,283	\$30,253
TOTAL, All Changes	\$11,549	\$79,244	\$90,793	\$31,420	\$42,389	\$73,809
DOT Budget as of the Preliminary 2017 Budget	\$549,472	\$421,332	\$970,804	\$547,861	\$382,860	\$930,725

Appendix B: DOT 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					\$33,096	\$3,106					\$36,202
Bridge Maintenance, Repair & Operations					47,017	23,729					70,746
DOT Management & Administration	36,856						15,903				52,759
DOT Vehicles&Facilities Mgmt&Maintenance	10,225	475					35,176				45,876
Ferry Administration & Surface Transit			4,108						262		4,370
Municipal Ferry Operation & Maintenance			57,933						35,484		93,417
Roadway Construction Coordination&Admin		17,226						866			18,092
Roadway Repair, Maintenance & Inspection		150,883						107,482			258,365
Traffic Operations & Maintenance				85,639						235,937	321,576
Traffic Planning Safety & Administration				13,834						15,487	29,321
Grand Total	\$47,081	\$168,584	\$62,041	\$99,473	\$80,113	\$26,835	\$51,079	\$108,348	\$35,746	\$251,424	\$930,725