

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson  
Speaker of the Council

Hon. Ydanis Rodriguez  
Chair, Committee on Transportation



Report of the Finance Division on the  
Fiscal 2019 Preliminary Budget and the  
Fiscal 2018 Preliminary Mayor's Management Report for the

## **Department of Transportation**

March 8, 2018

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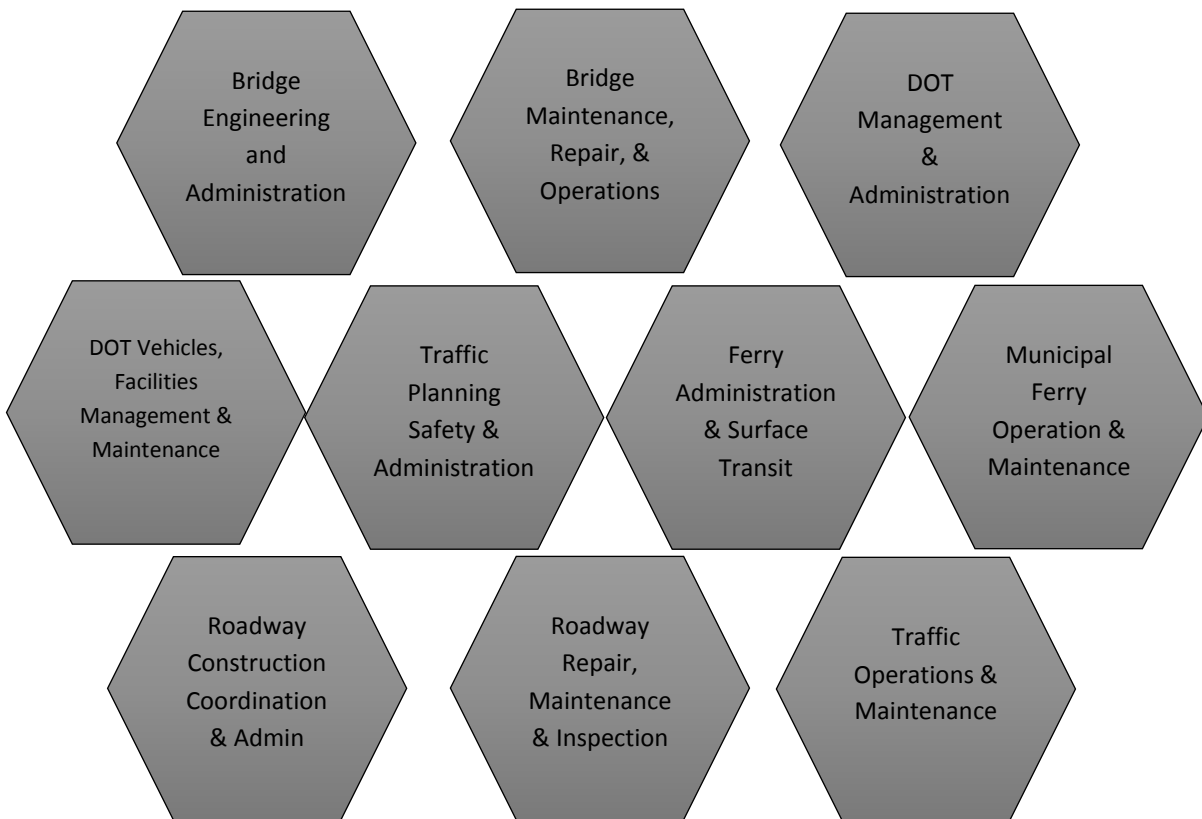
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## Department of Transportation Services Overview

The Department of Transportation's (DOT) mission is to provide for the safe, efficient, and environmentally responsible movement of people and goods in the City of New York and to maintain and enhance the transportation infrastructure crucial to the economic vitality and quality of life of City residents.

### Program Areas



### DOT's activities include:

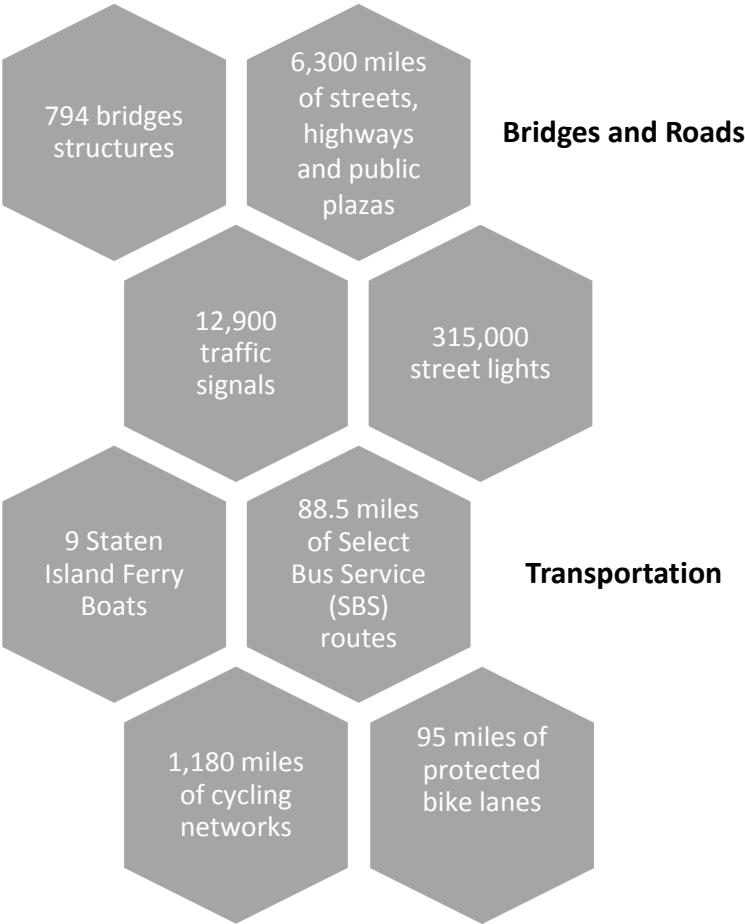
- Managing the City's bridge inventory to achieve a high state of good repair;
- Providing efficient passenger transportation via the Staten Island Ferry;
- Improving safety for pedestrians, motorists, bus and bike riders; and
- Maximizing efficient use of street/sidewalk space, among others.

Agency Description

The Department of Transportation (DOT) is responsible for the condition and operation of 6,300 miles of streets, highways and public plazas, 794 bridge structures, and the nine boats for the Staten Island Ferry program. DOT operates 12,900 traffic signals and over 315,000 street lights, and maintains over 200 million linear feet of markings on City streets and highways. DOT oversees the City’s bike share system and maintains overs 1,180 miles of the cycling network, including over 95 miles of on-street protected bike lanes. DOT also manages the Joint Traffic Management Center; pedestrian ramp and sidewalk repair; and oversees the on-street parking meter system. There are no tolls on bridges operated by DOT.

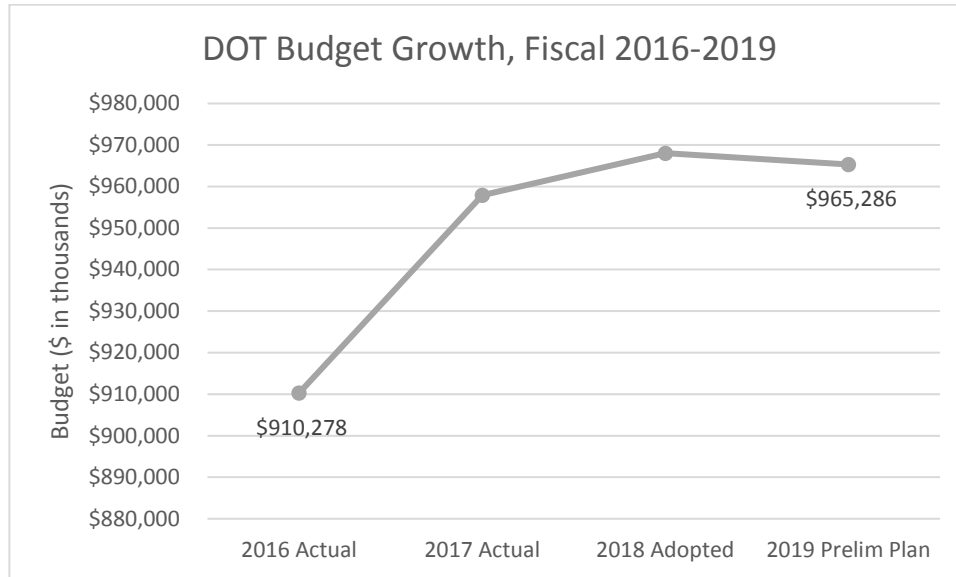
In addition, DOT’s infrastructure programs include an extensive bridge capital investment and life-cycle maintenance program; roadway resurfacing, and pothole repair; ferry boat and terminal upgrades and maintenance; and a capital program that performs street and sidewalk reconstruction and additional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

Snapshot of Agency Portfolio



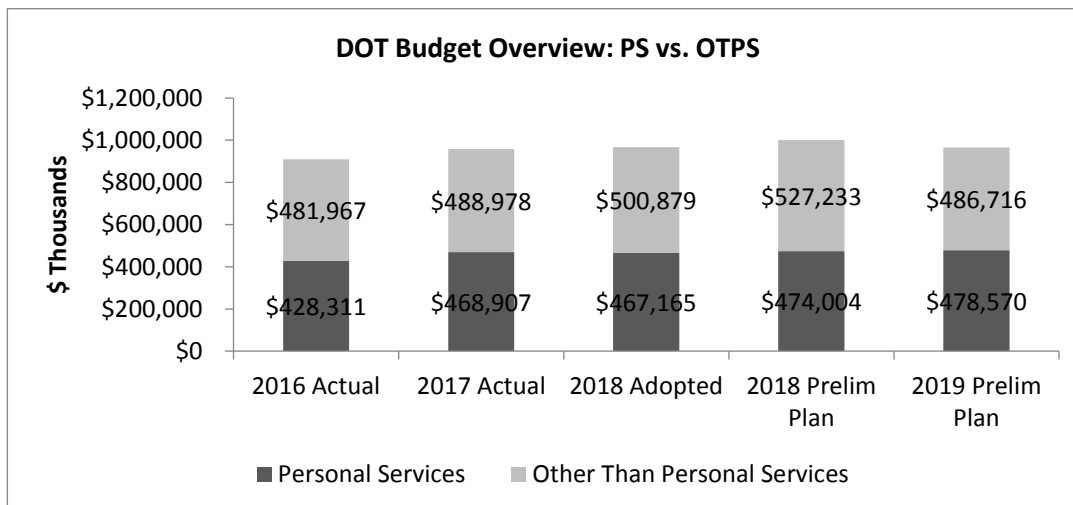
## Fiscal 2019 Preliminary Budget Highlights

The Department of Transportation's Fiscal 2019 Preliminary Budget totals \$965.2 million, a decrease of \$2.8 million or 0.3 percent from the Fiscal 2018 Adopted Budget. DOT's budget has grown by \$55 million (6 percent)\* since the Fiscal 2016 Adopted Budget and represents 11 percent of the City's total budget of \$86.7 billion.



\*Increase between Fiscal 2016 and 2017 reflects funding realignment associated with labor settlements, roadway repair, and traffic enforcement cameras.

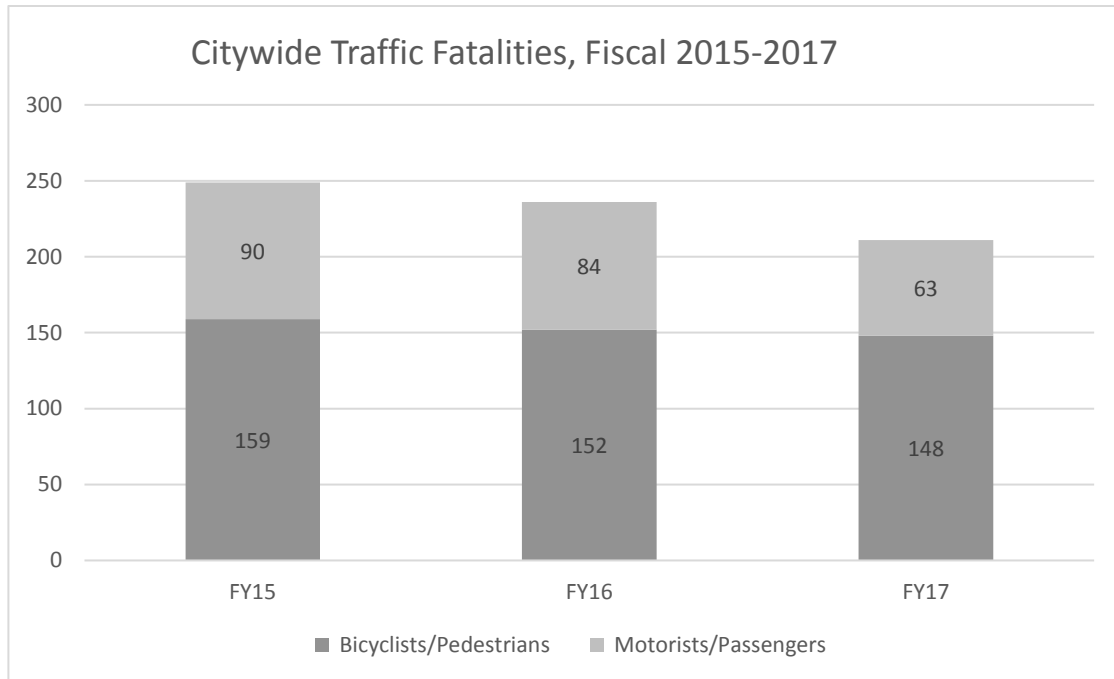
DOT's Fiscal 2019 Preliminary Budget includes \$478.6 million in funding for Personal Services, to support 5,205 full time and 208 full time-equivalent positions and \$486.7 million for Other Than Personal Services.



**Highlights of DOT's Fiscal 2019 Preliminary Budget**

- **New Needs:**
  - **Credit Card Fees.** The Fiscal 2019 Preliminary Plan includes a new need of \$6.4 million in Fiscal 2018 only for costs associated with the processing of parking meter credit card transactions.
  - **Pedestrian Ramp Program Staff.** The Preliminary Budget includes new funding totaling \$2 million in Fiscal 2018, \$3.3 million in Fiscal 2019, and \$3.4 million in Fiscal 2020 and in the outyears for 43 new Pedestrian Ramp Program Staff.
- **Citywide Savings Program.** In conjunction with the Fiscal 2019 Preliminary Plan, the Office of Management & Budget released a Citywide Savings Program that lays out plans to reduce City spending by \$432 million in Fiscal 2018 and \$469 million in Fiscal 2019. The Department of Transportation has proposed savings totaling \$11.3 million in Fiscal 2018 and \$7.3 million in Fiscal 2019 as part of the Citywide Savings Plan. Highlights of DOT's savings program in Fiscal 2018 and 2019 include:
  - **Reduction of Contract Surplus.** Through the use of new procurement methods which have resulted in more competitive bids for several street marking contracts, DOT anticipates a savings of \$6 million in Fiscal 2018 and \$4.1 million in Fiscal 2019. Under the new procurement method, the City is now accepting bids for smaller scale contracts, which has allowed for competition from smaller vendors. Previously, the City was only able to accept larger scale contracts, which limited competition amongst the relatively few vendors capable of doing the job.
  - **Lease Savings.** Due to a delay in the relocation of the Red Light Camera Inspection Unit, DOT anticipates to save \$1 million in Fiscal 2018 and in Fiscal 2019.
- **Miscellaneous Revenue.** The Financial Plan projects that the Department of Transportation will generate Miscellaneous Revenue totaling \$373 million in Fiscal 2019, including \$212.3 million from Parking Meters.
- **Preliminary Mayor's Management Report (PMMR) Highlights.** Notable performance metrics reported by the Department of Transportation in the 2018 PMMR include the following:
  - In the first four months for Fiscal 2018 DOT resurfaced 623 lane miles, a nine percent decrease but still in line with the higher internal goal set for this year of 1,300 lane miles.
  - In the first four months of Fiscal 2018 the average time to close a pothole work order where repair was done decreased to 1.8 days from 2.4 days compared to the same period of Fiscal 2017. DOT repaired 56,000 potholes (arterials and local streets), 1.3 percent fewer than in the same period last year, with repairs on arterials increasing and repairs on local streets decreasing. The average time to close a pothole work order improved to 1.8 days from 2.4 days.
  - 82.9 bicycle lane miles were installed in Fiscal 2017, surpassing the yearly target of 50 miles and increasing 61 percent from Fiscal 2016.

- Citywide traffic fatalities decreased by 11 percent in Fiscal 2017 when compared to Fiscal 2016 and 15 percent over the last three Fiscal years. As indicated in the chart below, both bicyclist/pedestrian and motorist/passenger fatalities have declined since Fiscal 2015. However, in the first four months of Fiscal 2018, citywide traffic fatalities have increased from 78 to 86 when compared to the same period of Fiscal 2017.





## Financial Plan Summary

<b>Department of Transportation Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
Personal Services	\$428,311	\$468,907	\$467,165	\$474,004	\$478,570	\$11,405
Other Than Personal Services	481,967	488,978	500,879	527,233	486,716	(14,162)
<b>TOTAL</b>	<b>\$910,278</b>	<b>\$957,885</b>	<b>\$968,043</b>	<b>\$1,001,237</b>	<b>\$965,286</b>	<b>(\$2,758)</b>
<b>Budget by Program Area</b>						
Bridge Engineering and Administration	\$24,955	\$31,024	\$35,901	\$36,590	\$38,183	\$2,282
Bridge Maintenance, Repair & Operations	55,544	68,446	72,734	72,242	70,996	(1,739)
DOT Management & Administration	59,364	68,439	64,407	67,766	59,982	(4,425)
DOT Vehicles&Facilities Mgmt&Maintenance	49,769	55,532	54,867	58,984	52,447	(2,420)
Ferry Administration & Surface Transit	4,253	3,596	4,364	4,655	4,289	(75)
Municipal Ferry Operation & Maintenance	98,068	92,959	94,221	94,036	94,354	133
Roadway Construction Coordination&Admin	12,407	14,466	17,544	18,668	19,231	1,687
Roadway Repair, Maintenance & Inspection	247,788	269,060	266,817	273,725	273,008	6,190
Traffic Operations & Maintenance	299,575	308,935	327,455	331,924	323,915	(3,540)
Traffic Planning Safety & Administration	58,556	45,428	29,734	42,636	28,881	(853)
<b>TOTAL</b>	<b>\$910,278</b>	<b>\$957,885</b>	<b>\$968,043</b>	<b>\$1,001,227</b>	<b>\$965,286</b>	<b>(\$2,758)</b>
<b>Funding</b>						
City Funds			\$559,955	\$554,687	\$555,629	(\$4,326)
Other Categorical			1,372	2,004	1,600	228
Capital- IFA			234,892	237,754	236,759	1,867
State			99,364	102,640	99,807	443
Federal - Other			69,070	100,009	68,620	(450)
Intra City			3,391	4,133	2,871	(520)
<b>TOTAL</b>	<b>\$910,278</b>	<b>\$957,885</b>	<b>\$968,043</b>	<b>\$1,001,227</b>	<b>\$965,286</b>	<b>(\$2,758)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	4,633	4,733	5,199	5,358	5,205	6
Full-Time Equivalent Positions - Civilian	682	729	230	209	208	(53)
<b>TOTAL</b>	<b>5,315</b>	<b>5,462</b>	<b>5,429</b>	<b>5,567</b>	<b>5,413</b>	<b>(47)</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget*

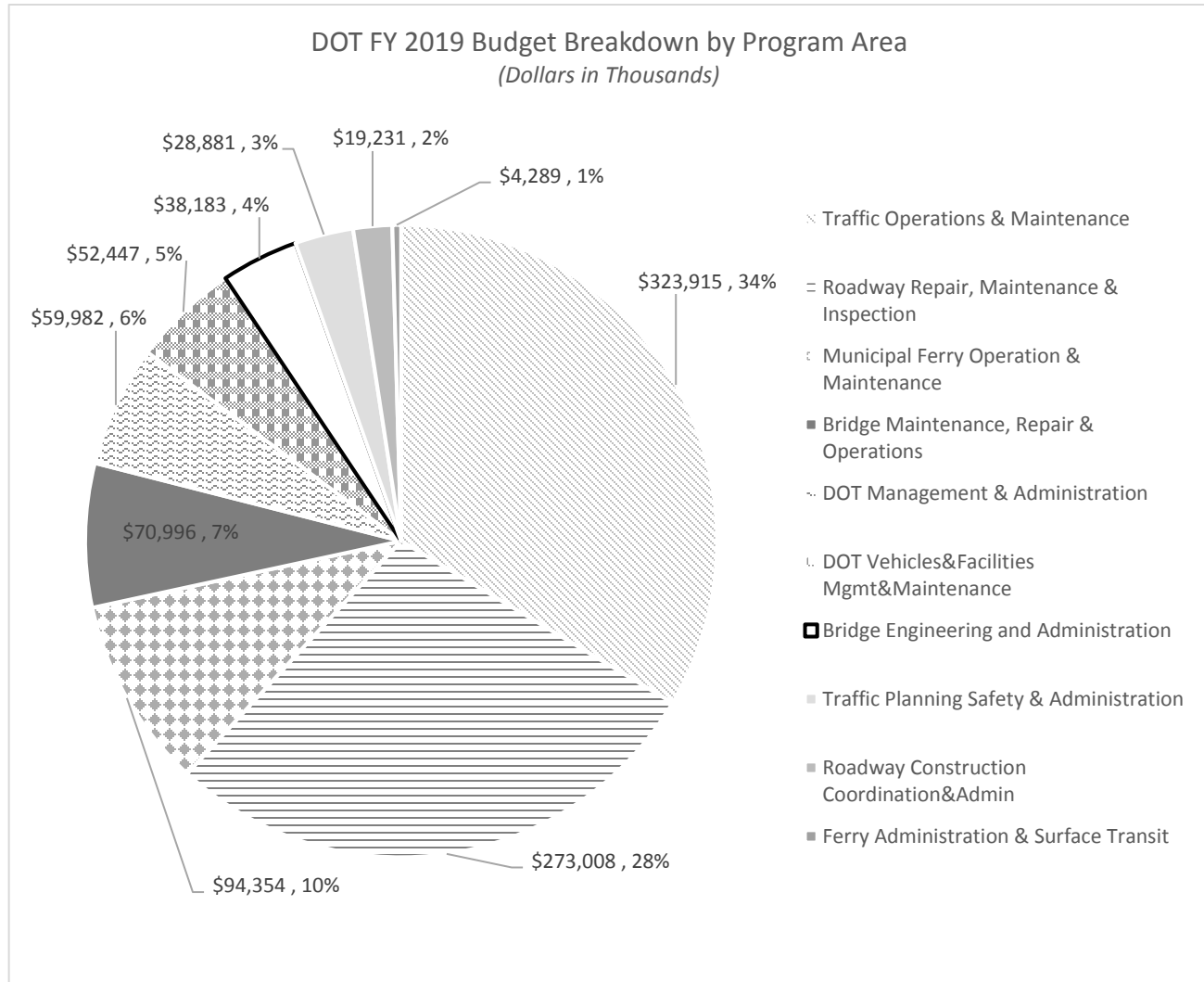
In general, agency program areas can provide insight into which programs are priorities and how the budget impacts programs' outcomes. DOT's functions can be broken down into ten program areas or functions as illustrated above. These program areas are funded with a combination of City funds and other resources. Of the Department's ten program areas, funding for Traffic Operations and Maintenance and Roadway Repair, Maintenance and Inspection will constitute 62 percent of the agency's total funding of \$965.3 million in Fiscal 2019.

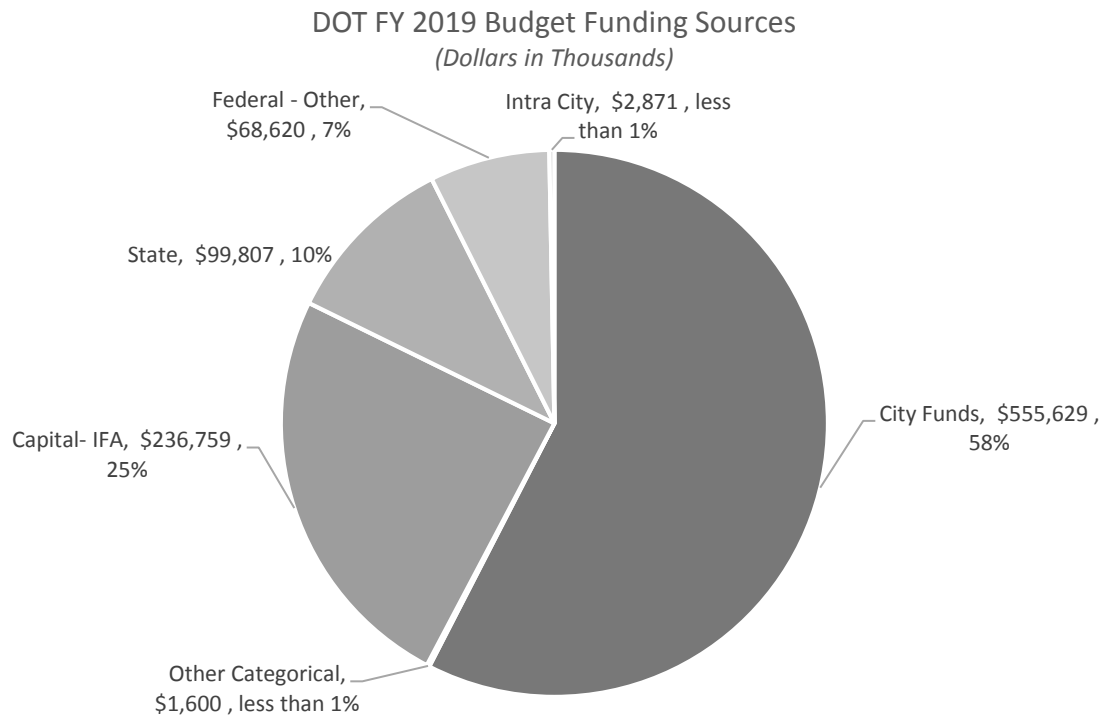
The largest increase in the program areas is in the Roadway Construction Coordination and Administration, which is \$1.7 million or 10 percent more than the Fiscal 2018 Adopted budget. The other significant increase is in the Bridge Engineering and Administration program area, which increased by \$2.3 million or 6 percent. The largest decrease in the program areas is in DOT Management & Administration, which is \$4.4 million or seven percent less than the Fiscal 2018 Adopted Budget.

The Fiscal 2019 Preliminary Budget includes \$555.6 million in City tax-levy funds, an increase of \$4.3 million from the Fiscal 2018 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 2018), to date over \$200.6 million in State and federal funding has been realized post Adoption.

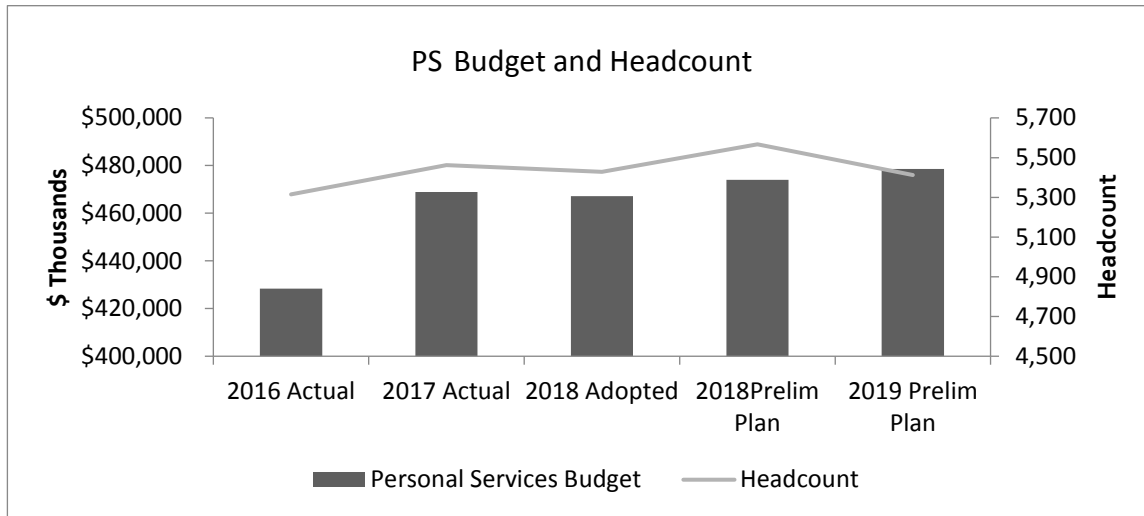
The Department's Fiscal 2019 full-time headcount is projected to be 5,205, an increase of 6 positions when compared to the Fiscal 2018 Adopted Budget. However, when the Fiscal 2019 full-time equivalent (FTE) positions are taken into account, the overall headcount for Fiscal 2019 is 5,413 representing a decrease of 47 positions when compared to the Fiscal 2018 Adopted Budget.



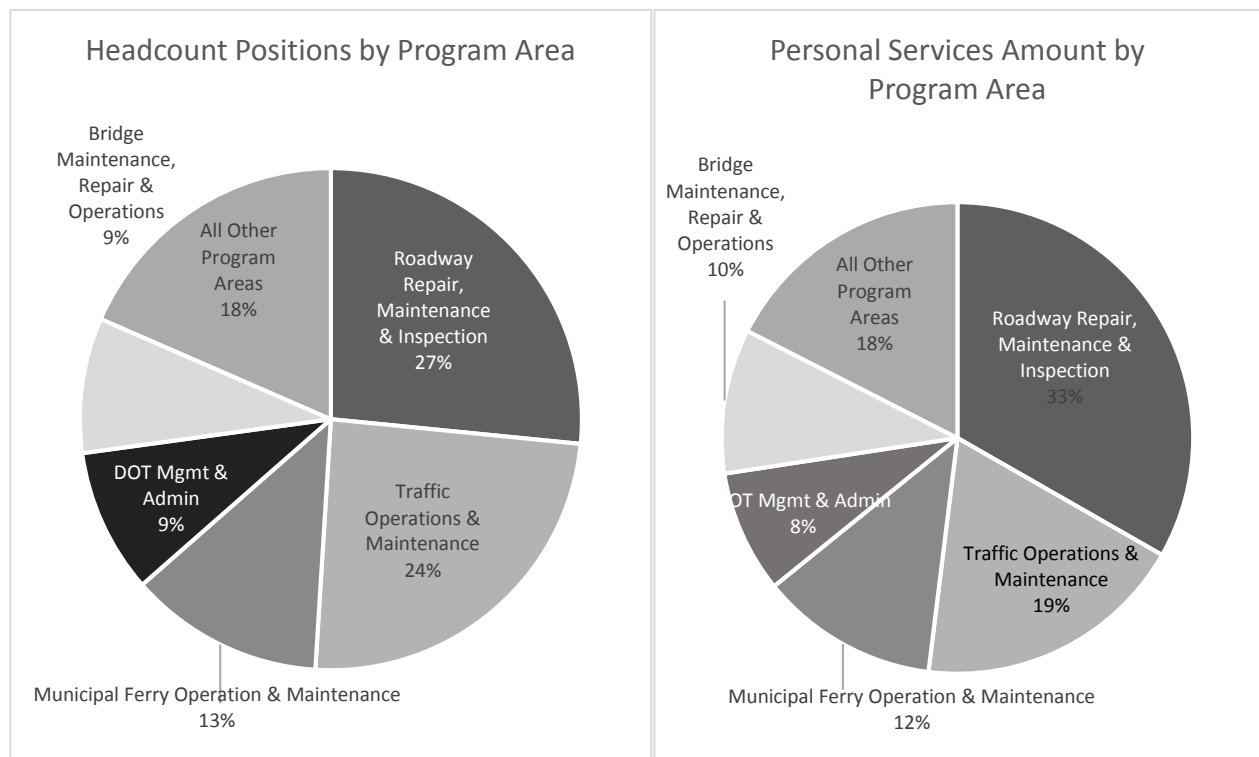


City funding for the Department of Transportation is \$555.6 million in Fiscal 2019, a decrease of \$4.3 million (0.8 percent) from the Fiscal 2018 Adopted Plan of \$560 million. Federal funding for the DOT decreased \$450,000 (0.5 percent) to \$68.6 million from the Fiscal 2018 Adopted Plan of \$69 million, State funding increased \$443,000 (0.4 percent) to \$99.8 million from \$99.3 million in the Fiscal 2018 Adopted Plan, and Intra-City funds decreased \$520,000 (15 percent) to \$2.9 million from \$3.4 million in the Adopted Plan. Capital IFA funding increased \$1.9 million (0.8 percent) to \$236 million from \$234.9 million in the Fiscal 2018 Adopted Plan and Other Categorical funds increased \$228,000 (17 percent) to 1.6 million from \$1.4 in the Fiscal 2018 Adopted Plan.

## Headcount

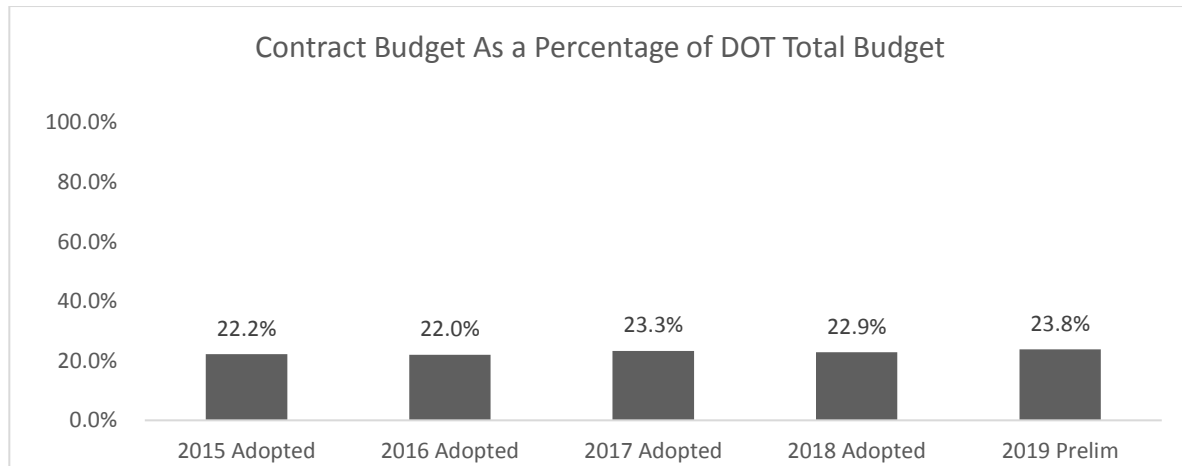


The Department's Fiscal 2019 Preliminary Budget provides for 5,413 budgeted headcount positions across ten program areas, a decrease of 0.3 percent from the Fiscal 2018 Adopted. As of December 2017, the Department was operating with a nine percent staff vacancy rate. As indicated in the charts below, the Roadway Repair, Maintenance and Inspection program area is the largest by headcount, with 1,383 budgeted positions, followed by Traffic Operations and Maintenance, with 1,271 budgeted positions. Together, these two program areas comprise 51 percent of the Department's entire staff. Personal Services costs across all ten program areas are in line with their respective headcount numbers.



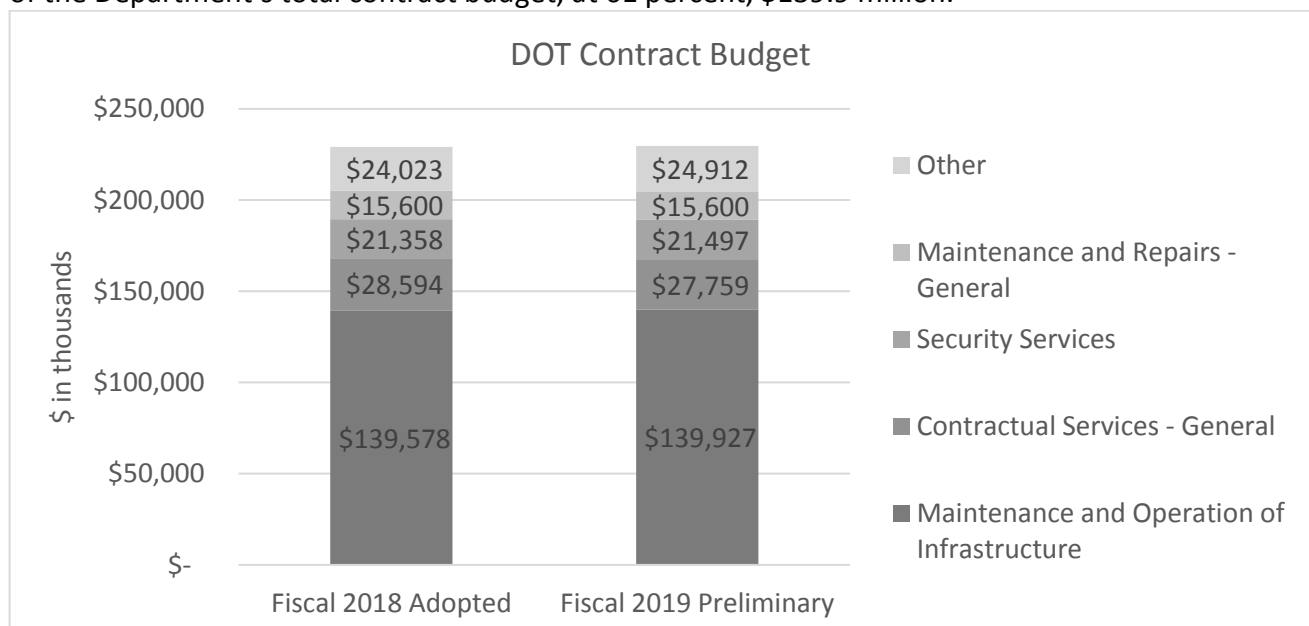
## Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personnel service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. The Fiscal 2019 Preliminary Contract Budget totals \$15.6 billion for procurement expenditures across all agencies.

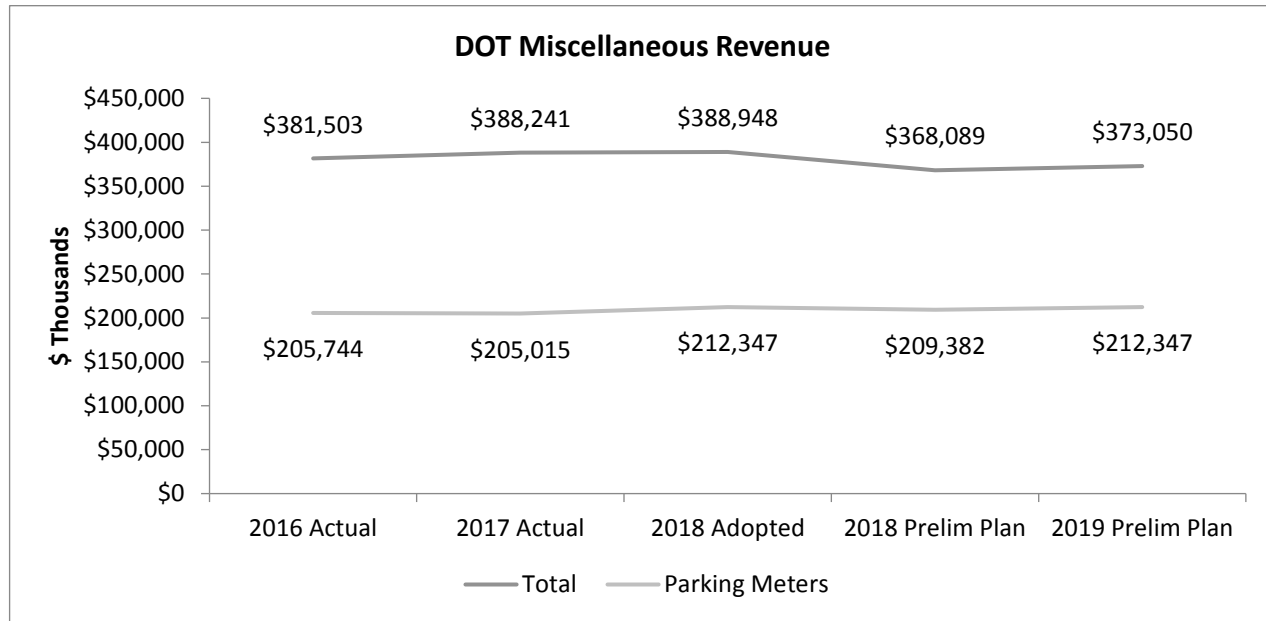


The Department's Fiscal 2019 Contract Budget totals \$229.7 million for 580 contracts, accounting for 23.8 percent of the Department's total budget. Only one new contract was added to the Fiscal 2019 budget and the total contract value in the preliminary plan slightly increased by 0.9 percent (\$543,000). The majority of the increase is for costs associated with roadway repair, maintenance, and inspection, which is in the Maintenance and Operation of Infrastructure contracts category. Examples of large contracts administered by DOT include design and construction support services for bridges, roads, and traffic signal maintenance.

As indicated in the chart below, Maintenance and Operation of Infrastructure comprises the majority of the Department's total contract budget, at 61 percent, \$139.9 million.



## Miscellaneous Revenue



The Department of Transportation plans to collect approximately \$373 million from various miscellaneous revenue sources in Fiscal 2019, an increase of \$16 million when compared to the Fiscal 2018 Adopted Budget. DOT collects revenue from sidewalk interruption and street opening permits, parking meters, revocable consents, and franchise fees from bus stop shelters, among other sources. Under the revocable consents program, DOT grants applicants permission to use space on, over or under the City streets and sidewalks for a fee. The majority of DOT miscellaneous revenue is generated through parking meters, which generates 57 percent of its total miscellaneous revenue.

## Budget Issues

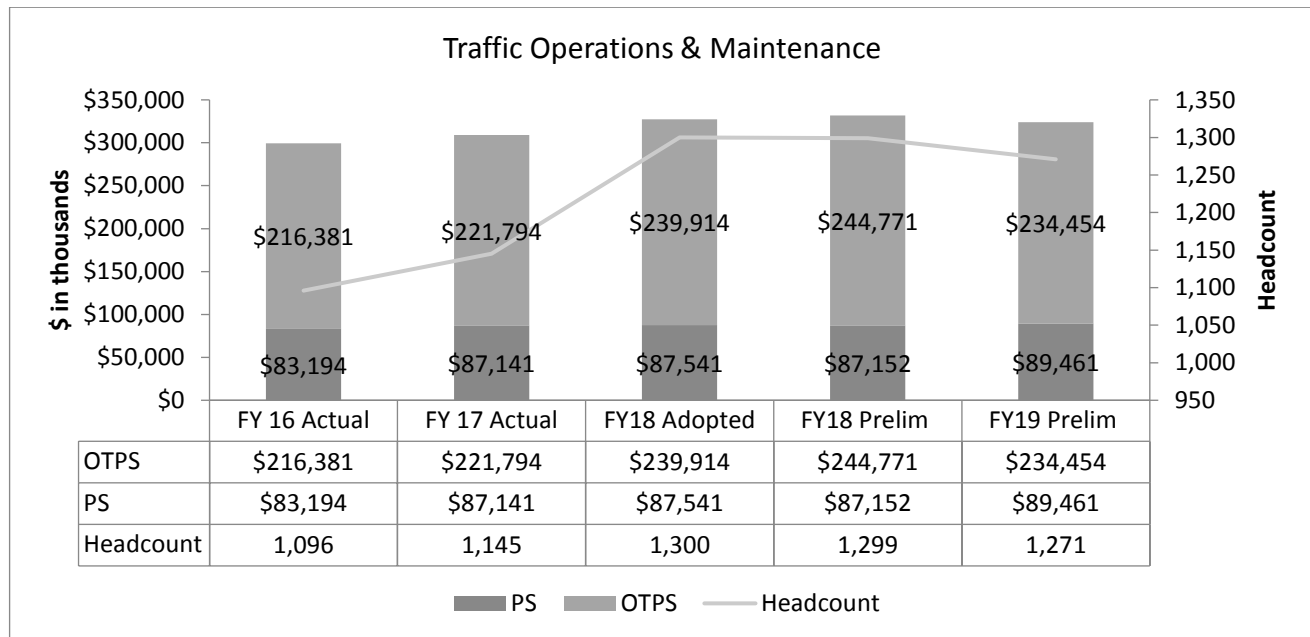
### Federal Funding History

The Fiscal 2019 Preliminary Plan includes \$68.6 million in federal funds for the DOT, which comprises approximately seven percent of the agency's budget. However, the amount of federal funding reflected in DOT's budget is expected to increase. This is because the City's fiscal year and the federal fiscal year do not coincide, as such, it is not clear exactly how much federal funding DOT will receive until after the City's fiscal year begins. Therefore, DOT reports only baseline funding and grants that it anticipates from the federal government at the beginning of each year and makes adjustments as additional federal funds are received. To date, DOT has received over \$100 million in federal funds - representing nearly 10 percent of its current Fiscal 2018 budget. Accordingly, program areas that are funded, in part, with non-City funds might initially show a decrease in Fiscal 2019, but then eventually align with the Fiscal 2018 Adopted Budget once the agency confirms these federal allocations. In future financial plans, Council Finance expects the Administration to recognize more federal funds for Fiscal 2019, however given the current atmosphere in Washington, the exact amount and timing remains unknown. Currently, specific amounts of future federal funding remain uncertain.

## 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 muni meters as well as the Department's Traffic Management Center (TMC). The Department's Bureau of Traffic Operations maintains and collects revenue from approximately 88,844 metered spaces and operates 38 municipal parking facilities. 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 Bus Lane, Speed, and Red Light Camera programs, which are designed to promote safe, responsible driving by photographing and fining vehicles that violate either dedicated bus lanes, speed in school zones, or run red lights. Currently, the DOT has 170 cameras installed at 150 locations citywide for the Red light camera program and has authorization for 140 school zone sites. The 2018 Adopted Budget for this program area totals \$347 million and provides for 1,300 positions. However, this amount may change if federal and state grants that expired at the end of Fiscal 2018 are renewed in Fiscal 2019.



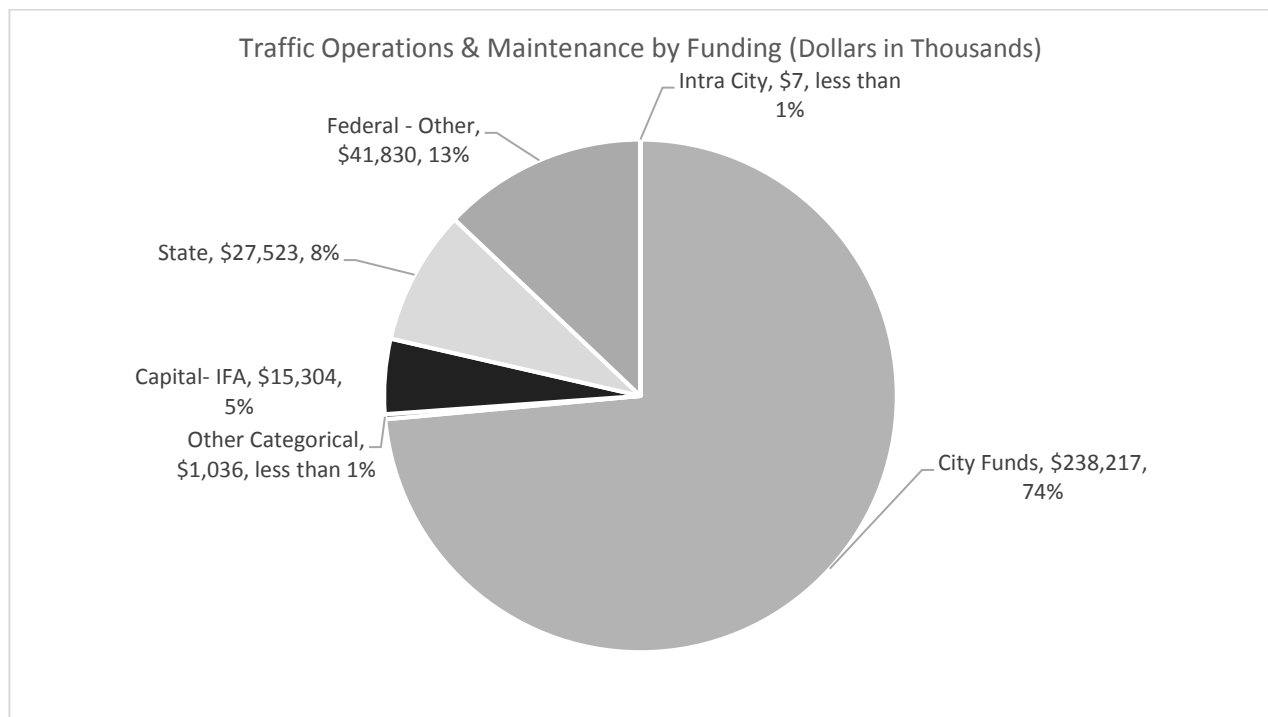
DOT's Fiscal 2019 Preliminary Budget includes \$323.9 million for traffic operations and maintenance, \$3.6 million less than the Fiscal 2018 Adopted Budget of \$327.5 million. Traffic Operations and Maintenance is the Department's largest program area, accounting for 34 percent of the Department's entire budget.

The Division of Traffic Operations' Fiscal 2019 Preliminary Budget includes funding for 1,271 positions, a decrease of 29 positions compared to the Fiscal 2018 Adopted Budget. Since additional State and federal grants are likely to be recognized post Adoption, it is possible that additional positions will be added for this program area.

Since the Fiscal 2018 Budget was adopted last June, specific actions affecting the Traffic Operations and Maintenance program area include the following:

- **Credit Card Fees.** The Fiscal 2019 Preliminary Plan includes a new need of \$6.4 million in Fiscal 2018 only to fund credit card processing fees associated with multi-space parking meter transactions.
- **Pay-By-Cell Contract Savings.** The Fiscal 2019 Preliminary Plan includes anticipated savings of \$932,000 in Fiscal 2018 and in Fiscal 2019 from Pay-By-Cell contracts.
- **Intersection Improvements.** The Fiscal 2019 Preliminary Plan includes \$561,000 in federal funding in Fiscal 2018 only for Intersection Improvements as part of the Department's Vision Zero programing.
- **Lease Savings.** Due to a delay in the relocation of its Red Light Camera Unit to a new facility, DOT anticipates to save \$1.1 million in Fiscal 2018 and in Fiscal 2019 from lease costs.
- **Reduction of Contract Surplus.** The Fiscal 2019 Preliminary Plan includes savings of \$6 million in Fiscal 2018 and \$4.1 million in Fiscal 2019 resulting from the use of new procurement methods that have resulted in more competitive bid for street marking contracts. Under the new method, the City will accept bids for smaller scale contracts allowing for competition from smaller vendors. Previously, the City only accepted bids for large scale contracts, which limited competition amongst the relatively few vendors capable of doing the job. DOT will do less work than originally anticipated while the new vendors are being established.
- **Signage Communication Improvement.** DOT anticipates to save \$69,000 in Fiscal 2018 and \$138,000 in Fiscal 2019 and in the outyears from signage maintenance costs by removing redundant signage citywide.
- **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 2019 Preliminary Budget includes \$6.7 million in Fiscal 2018 only, all federal funding, for bicycle network expansion.





### PMMR Performance Measures

The indicators below measures efficiencies and effectiveness of the Traffic Operations & Maintenance Program Area.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Average time to respond to high priority traffic signal defect and make safe (hours: minutes)	1:47	1:50	1:47	2:00	2:00	1:51	1:38
★ Average time to repair priority regulatory signs after notification (business days)	1.8	1.8	1.7	3.0	3.0	1.8	1.8
Average time to repair street lights - by DOT (calendar days)	2.3	2.9	3	*	*	2.9	2.4
Average time to repair street lights - by ConEd (calendar days)	15.6	14.4	14.3	*	*	13.8	12.5
★ Overall traffic crashes	209,729	225,318	228,283	↓	↓	NA	NA
★ Citywide traffic fatalities	249	236	211	↓	↓	78	86
- Bicyclists/pedestrians	159	152	148	*	*	60	47
- Motorists/passengers	90	84	63	*	*	18	39
Collisions involving DOT vehicles	344	370	465	*	*	159	186
★ Speed humps installed	382	395	365	250	250	172	197
★ Roadway safety markings installed (000,000) (linear feet)	45.2	45.2	45	50.0	50.0	25	15
Intersections with accessible pedestrian signals installed	18	52	116	75	75	27	17

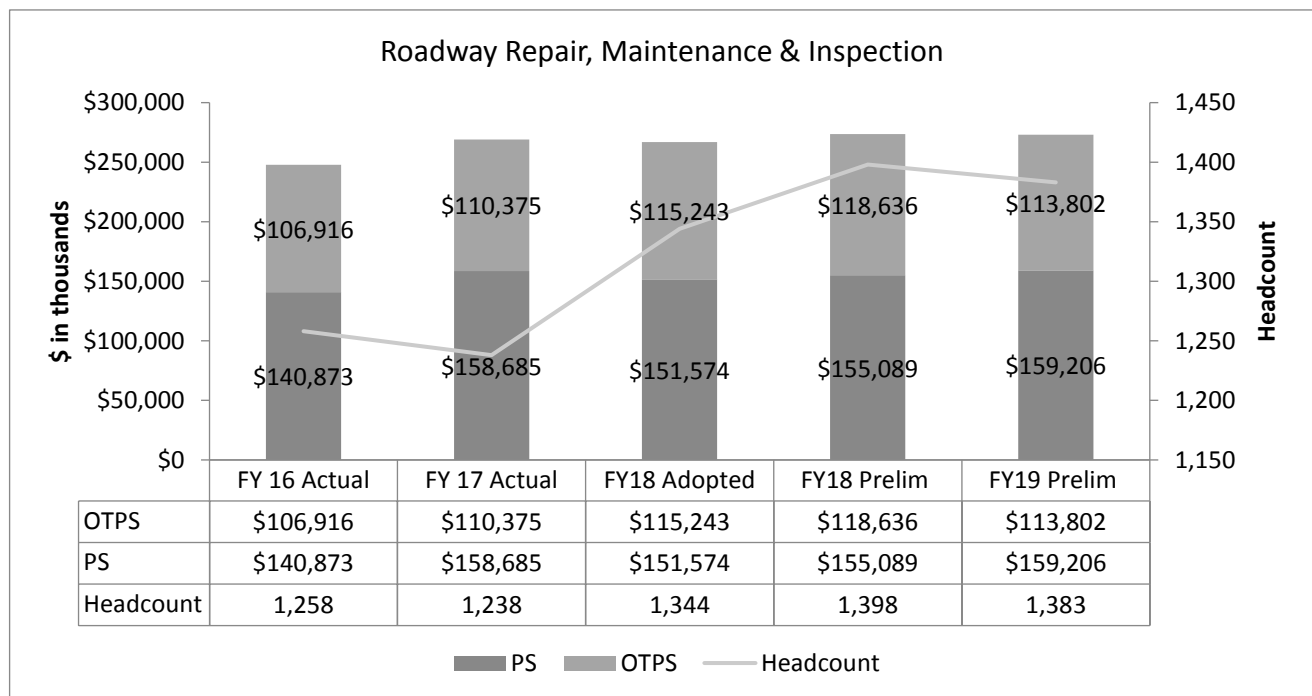
« Critical Indicator "NA" - means Not Available in this report \* No Target

According to the Preliminary Mayor's Management Report (PMMR), in the first four months of Fiscal 2018, Citywide traffic fatalities rose from 78 to 86. Traffic fatalities among motorists and passengers increased from 18 to 39 while fatalities among bicyclists and pedestrians decreased from 60 to 47. Despite the decreases from the beginning of the implementation of the Vision Zero program, DOT has seen an uptick in traffic fatalities.

In the first four months of Fiscal 2018, DOT continued to implement safety improvements by installing 197 speed humps and 17 accessible pedestrian signals. However, collisions involving DOT vehicles increased to 197 compared to 172 in the first four months of Fiscal 2017. In addition, the number of roadway safety markings installed declined 40 percent to 15 million linear feet, down from 25.0 last year. According to DOT, the decrease is attributed to several contractors failing to meet their monthly production targets as specified in the contract terms. The limited labor pool for line markings crew chiefs and stripers in the New York City area added to the program challenges. DOT is evaluating contractor performance to replace underperformers with contractors with more reliable growth potential in preparation for the next construction season, which begins in Spring 2018.

### Roadway Repair, Maintenance and Inspection

The Department's Roadway Repair, Maintenance and Inspection program area is responsible for the maintenance and inspection of approximately 19,324 lane miles of streets and arterial highways within the five boroughs. In an effort to maintain the arterial highways within the City, and increase community participation, the Department manages the Adopt-a-Highway Program. This program enables sponsors to adopt up to 362 miles of highway and contribute funding for the cleaning and maintenance of the roadside. Additionally, the Division utilizes available State aid to perform both road maintenance and repair activities. The Division cleans and maintains 1,175 lane miles of arterial highway and 2,525 acres of landscaped areas and shoulders annually. The Division also monitors "street cut" activity by utilities, private contractors and other agencies to ensure that repairs meet required standards. In 2019, this program area will be staffed by approximately 1,383 full-time positions with a budget of \$273 million, which could increase when additional federal and State grants are received.

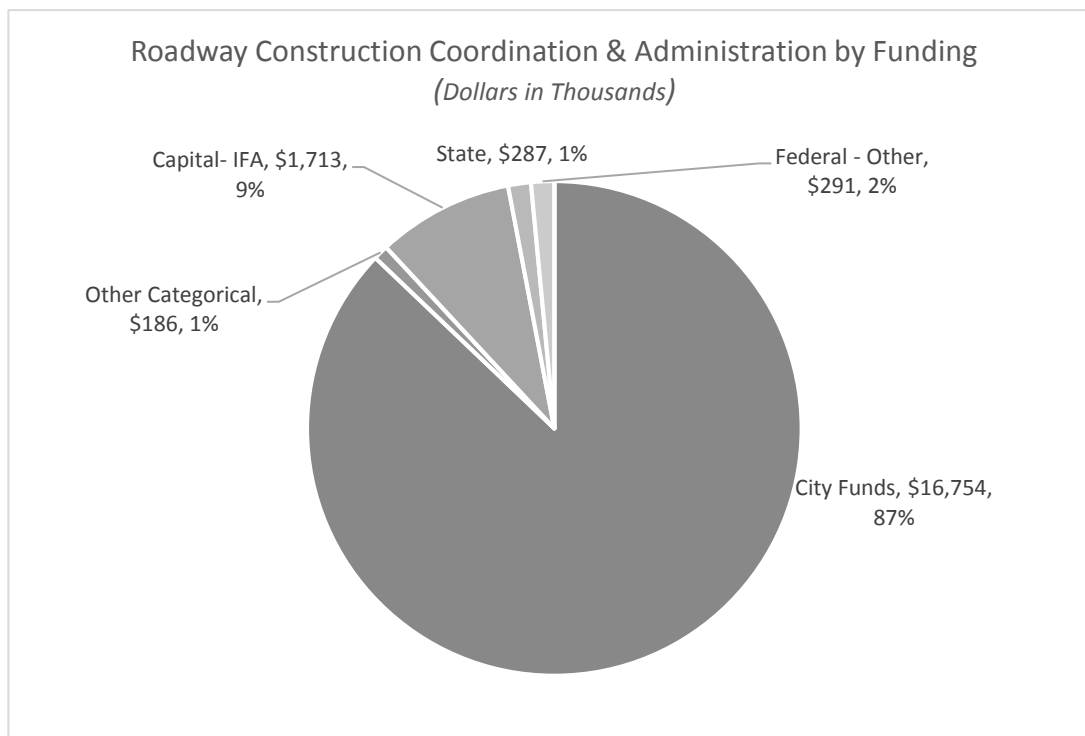


DOT's Fiscal 2019 Preliminary Budget includes \$273 million in Fiscal 2019 for roadway repair, maintenance and inspections, \$6.2 million or 2 percent more than the amount allocated in the Fiscal 2018 Adopted Budget. The increase is primarily due to the addition of 43 positions for the Department's pedestrian ramp program.

The Fiscal 2019 Preliminary Budget provides funding for 1,383 positions for roadway repair, maintenance and inspection, a decrease of 15 positions compared to the Fiscal 2018 Adopted Budget number of 1,398 positions.

Since the Fiscal 2018 Budget was adopted last June, the key actions affecting this program area include the following.

- **Pedestrian Ramp Program Staff.** The Fiscal 2019 Preliminary Plan includes \$2 million in Fiscal 2018 and \$3.4 million in Fiscal 2019 and in the outyears for 43 positions and related OPTS costs associated with the expansion of the pedestrian ramp upgrade program.
- **Pedestrian Ramp Survey.** The Fiscal 2018 November Plan included new funding of \$1.4 million in Fiscal 2018, \$1.7 million in Fiscal 2019 and \$1.45 million in Fiscal 2020 for DOT to conduct pedestrian ramp survey citywide.
- **Federally Funded Sidewalk Inspector Management Crews.** The Fiscal 2019 Preliminary Plan includes \$4.2 million in Fiscal 2018 only in federal grants, from the FHWA for costs associated with Sidewalk Safety and Inspections. The use of this funding will result in City tax-levy (CTL) savings of the same amount in Fiscal 2019.
- **Milling Contract Inspectors.** The Fiscal 2018 November Plan included \$300,000 in Fiscal 2018 and in the outyears to fund five additional Milling Contract Inspectors, bringing the total number of milling contract inspectors to 15 positions.
- **Pole Top Management Unit.** The Fiscal 2018 November Plan included \$489,000 in Fiscal 2018 and \$320,000 in Fiscal 2019 and in the outyears for five positions in the Department's Pole Top Management Unit.



## Performance Measures

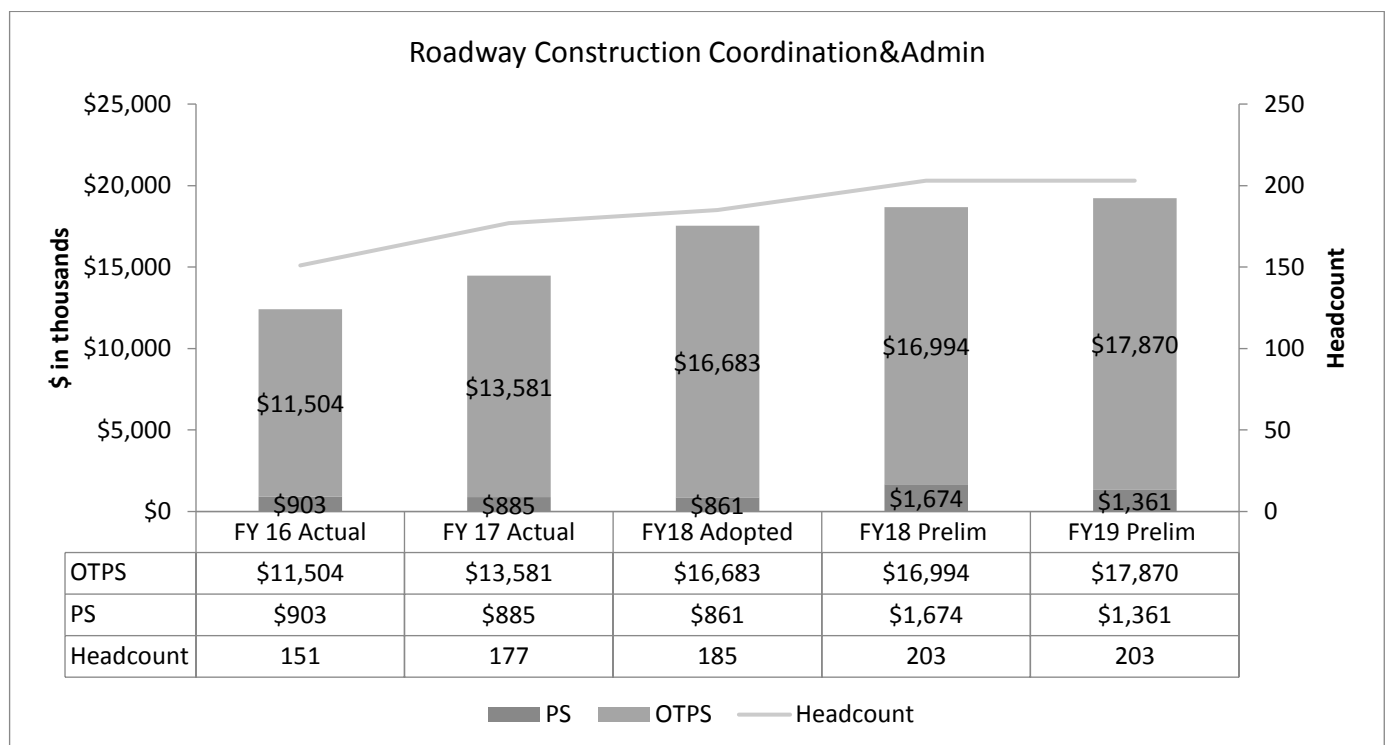
The indicators below measures efficiencies and effectiveness of the Roadway Construction Coordination & Administration Program Area.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Streets maintained with a pavement rating of - Good (%)	70.0%	68.8%	69.8%	71.0%	71.0%	NA	NA
- Fair (%)	29.3%	30.4%	29.6%	*	*	NA	NA
- Poor (%)	0.7%	0.8%	0.6%	*	*	NA	NA
★ Average time to close a pothole work order where repair was done (calendar days)	5.6	3.2	3	5.0	5.0	2.4	1.8
Pothole work orders	60,809	50,085	49,687	*	*	10,950	11,607
Potholes repaired - Arterial highway system	90,289	33,889	30,922	*	*	2,297	2,777
- Local streets	370,204	269,329	229,160	*	*	54,468	53,228
Lane miles resurfaced citywide	1019.7	1,239.4	1,321.2	*	*	685.8	623.0
Average cost per lane mile resurfaced citywide (\$)	\$160,759	\$149,102	\$152,192	*	*	NA	NA

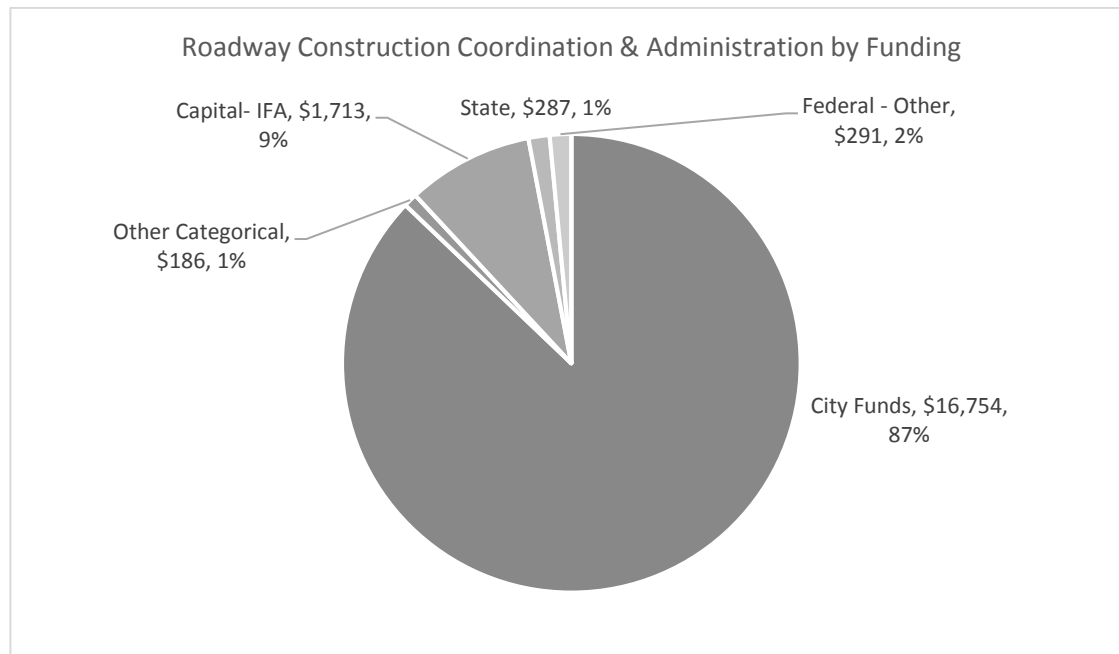
According to the PMMR, in the first four months of Fiscal 2018 the average time to close a pothole work order where repair was done decreased to 1.8 days from 2.4 days compared to the same period of Fiscal 2017. DOT repaired 56,000 potholes (arterials and local streets), 1.3 percent fewer than in the same period last year, with repairs on arterials increasing and repairs on local streets decreasing. The average time to close a pothole work order improved to 1.8 days from 2.4 days.

## 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.

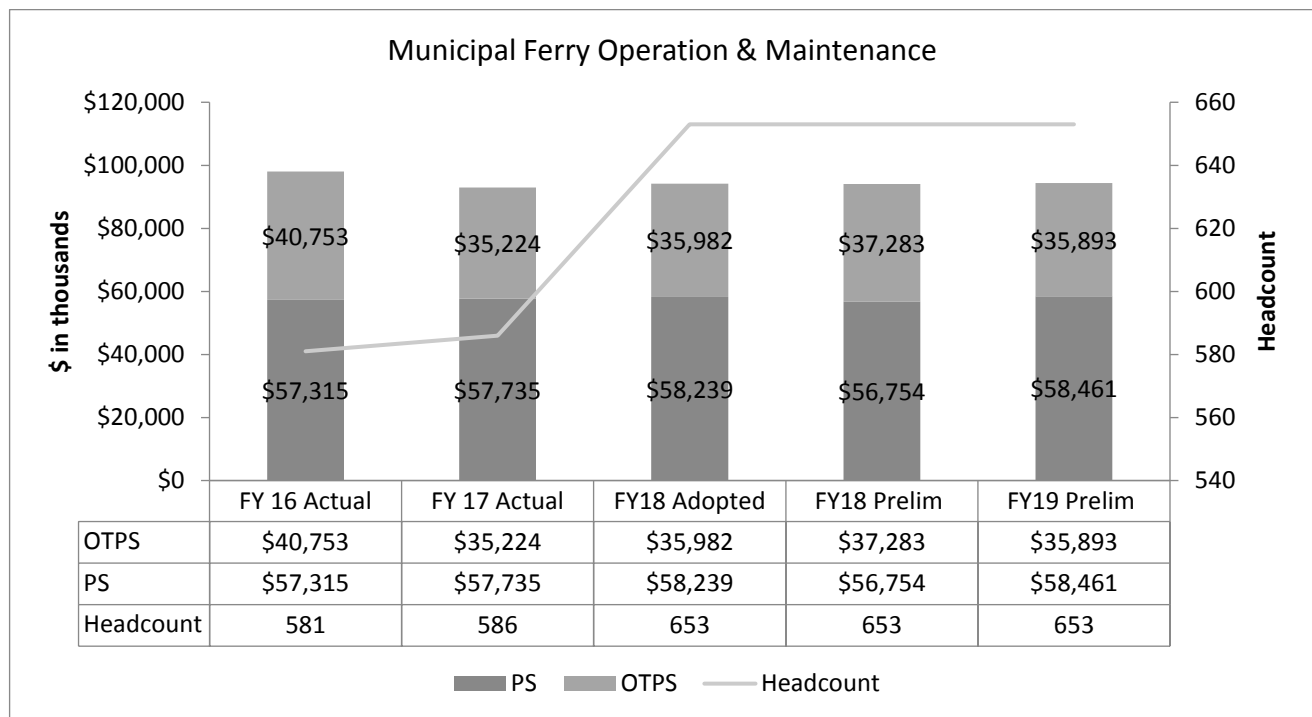


The DOT's Fiscal 2019 Preliminary Budget includes \$19.2 million in Fiscal 2019 for the roadway construction coordination and administration program area, an increase of \$1.7 million (10 percent) when compared to the Fiscal 2018 Adopted Budget. The Fiscal 2019 headcount for this program area is 203, an increase of 18 positions compared to the Fiscal 2018 Adopted Budget.



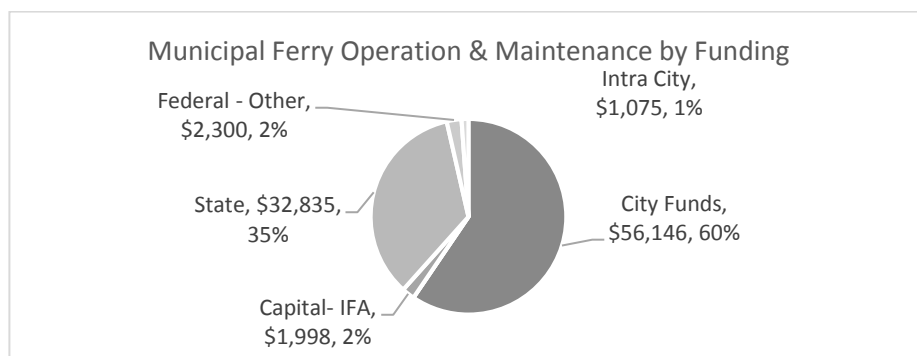
### Municipal Ferry Operation and Maintenance

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. In Fiscal 2017, the Staten Island Ferry carried 23.9 million passengers on a 5.2-mile run between the St. George Terminal in Staten Island and the Whitehall Terminal in lower Manhattan, representing a 4% increase from Fiscal 2016. 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. For privately operated commuter ferries annual ridership totaled approximately 11 million in Fiscal 2017. During the day, between rush hours, boats are regularly fueled and maintenance work is performed. Terminals are cleaned around the clock and routine terminal maintenance is performed on the day shift. On weekends, three boats are used (64 trips each weekend day). Over 33,000 trips are made annually.



The Department's Fiscal 2019 Preliminary Budget includes \$94.4 million in Fiscal 2019 for municipal ferry operation and maintenance, \$133,000 (0.1 percent) more than the Fiscal 2018 Adopted Budget of \$94.2 million.

The Fiscal 2019 Preliminary Budget headcount for this program area is 653, unchanged compared to the Fiscal 2018 Adopted Budget.



### Performance Measures

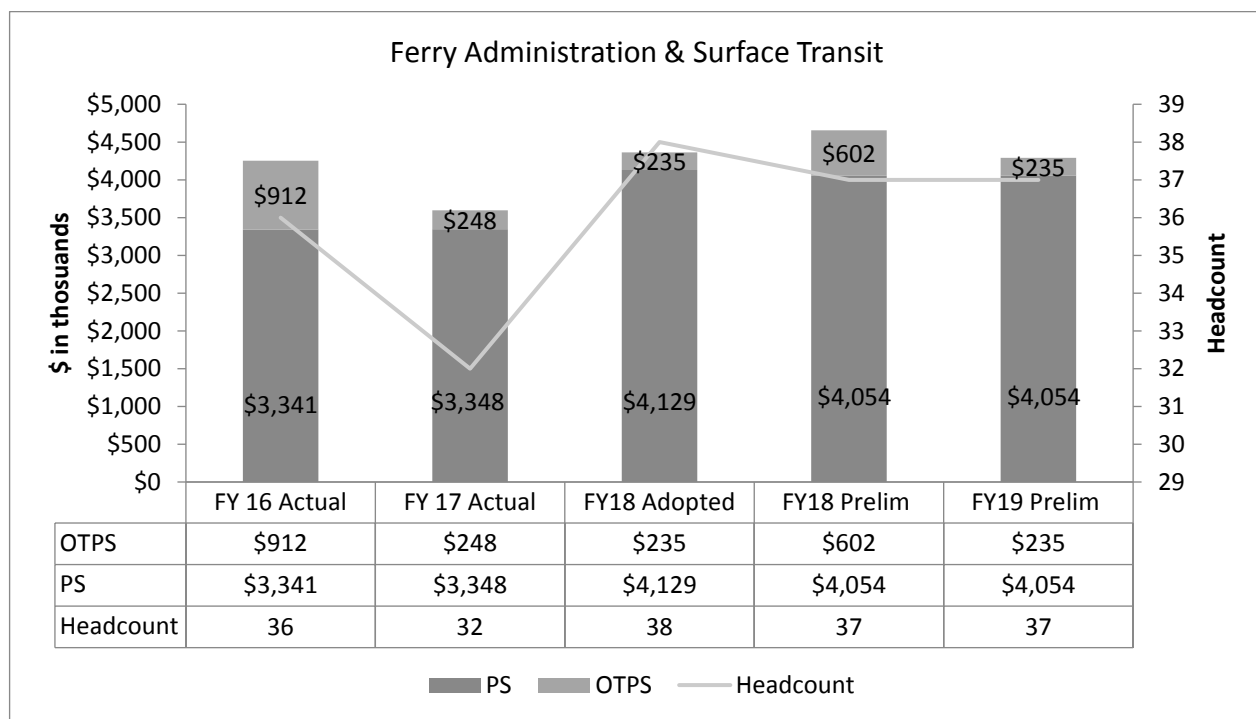
The indicators below measures efficiencies and effectiveness of the Municipal Ferry Operation and Maintenance Program Area.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Staten Island Ferry - Trips that are on time (%)	92.1%	92.3%	92.8%	90.0%	90.0%	91.7%	91.9%
- Ridership (000)	21,911	23,067	23,920	*	*	8,653	9,155
- Average cost per passenger (\$)	\$5.87	\$5.87	\$5.16	*	*	NA	NA

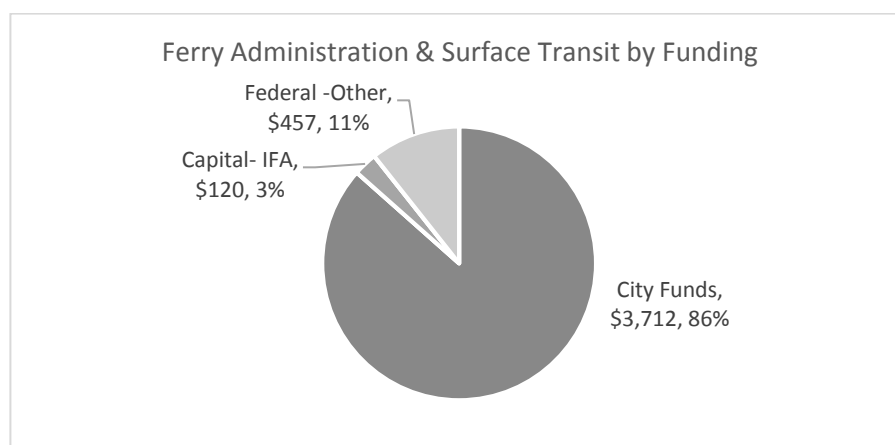
In the first four months of Fiscal 2018, the percent of Staten Island Ferry trips that were on - time was 91.9 percent, which is a small increase compared to the same period a year ago. Overall ridership on the Ferry increased to about 9.2 million from 8.7 million passengers when compared to the same four-month period last year.

### Ferry Administration and Surface Management

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



The Department's Fiscal 2019 Preliminary Budget includes \$4.3 million and 37 positions in Fiscal 2019 for ferry administration and surface transit management, one position less than the Fiscal 2018 Adopted Budget. Funding for this program area decreased by \$75,000 or 1.7 percent when compared to the Fiscal 2018 Adopted Budget.



### Performance Measures

The indicators below measures efficiencies and effectiveness of the Ferry Administration and Surface Transit Program Area.

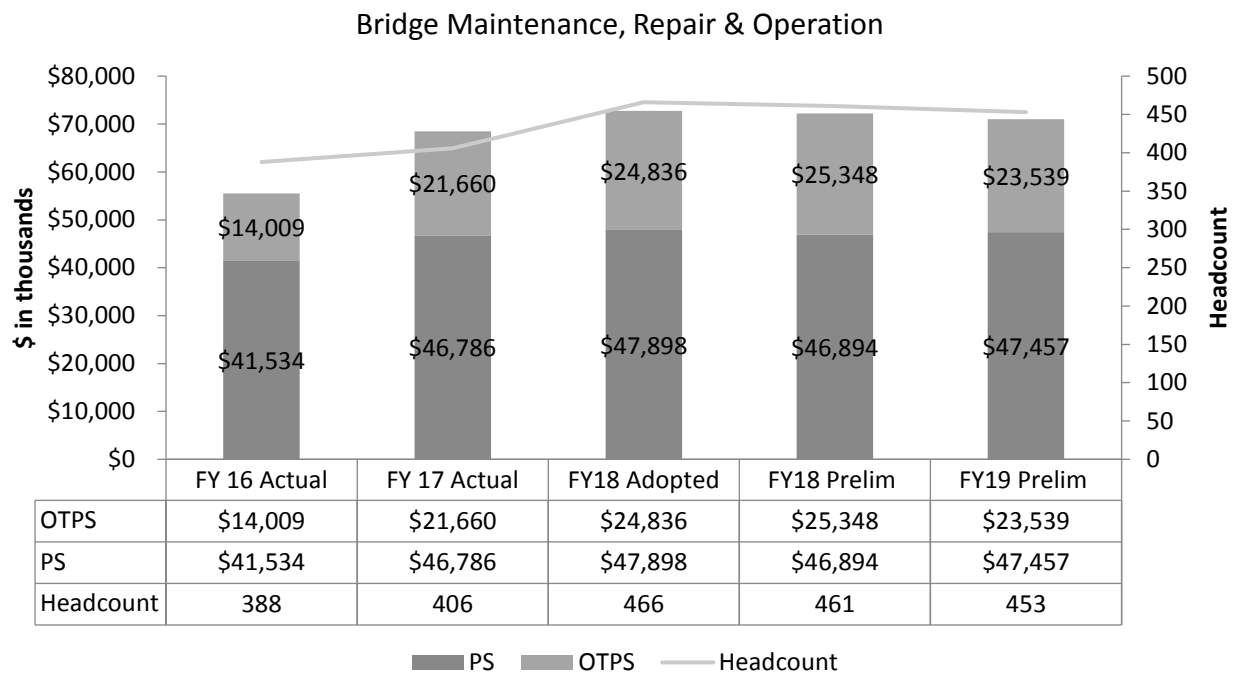
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Private ferry service - Total ridership (000)	9,830	10,883	11,202	*	*	4,179	5,542
- Number of permanent routes	21	21	23	*	*	21	24

According to the PMMR, in the first four months of Fiscal 2018 private ferry ridership surpassed 5.5 million riders, increasing 33 percent from last year. In August 2017, the Astoria route of NYC Ferry began service, connecting the growing residential and business communities of Western Queens and Roosevelt Island to Brooklyn and Manhattan. NYC Ferry service, which launched in May 2017, offers four routes (Astoria along with South Brooklyn, Rockaway, and East River), giving commuters another option to get to and from work each day. The service helps reduce overcrowding on subways and buses, offers reliable transportation to the underserved communities, and expands the use of our waterways as an essential component of the City's transportation network. City funding for the NYC Ferry resides in the NYC Economic Development Corporation budget.



## Bridge Maintenance, Repair and Operation

The Department's Division of Bridges is responsible for the inspection, maintenance, repair and operation of 794 bridge structures, including 769 non-movable bridges, 25 movable bridges, and six tunnels including the four East River bridges. While the Division is responsible for the capital rehabilitation of the 61 culverts in Staten Island, maintenance and inspection responsibilities remain with the New York City Department of Environmental Protection. In addition, the Bridge Division designs and supervises consultant designs of bridge projects and oversees major bridge reconstruction and construction work. The Division is comprised of six bureaus: Roadway Bridges; East River Bridges, Movable Bridges, Tunnels; Engineering Review; Bridge Maintenance, Inspections, Operations, Specialty Engineering and Constructions; and Management Support Services.

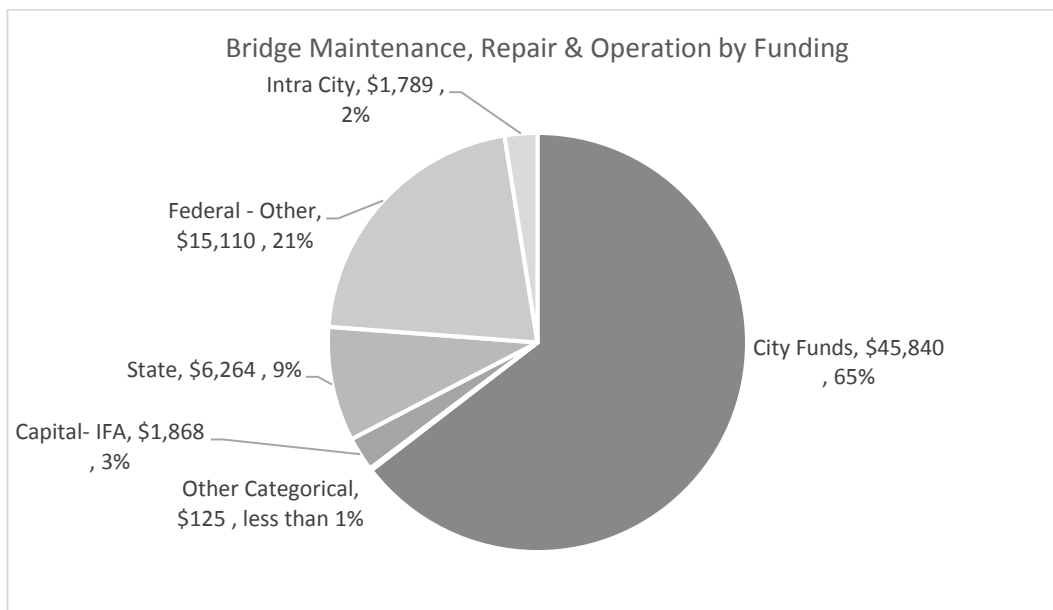


The DOT's Fiscal 2019 Preliminary Budget includes \$71 million for bridge maintenance, repair, and operations in Fiscal 2019, a decrease of \$1.7 million or 2.4 percent when compared to the Fiscal 2018 Adopted Budget of \$72.7 million. These funds will help the Department continue to provide adequate maintenance of the City's bridges.

In Fiscal 2019, funded headcount for this program area would be 453 positions, a decrease of 13 positions when compared to the Fiscal 2018 Adopted Budget.

Since the Fiscal 2018 Budget was adopted last June, the key actions affecting this program area in Fiscal 2019 include the following:

- **Reduction of Surplus in Bridge Maintenance PS Funds.** The Preliminary Budget includes bridge maintenance PS savings of \$630,000 in Fiscal 2018 only resulting from hiring delays.
- **Flag Repair Funding Switch.** DOT will use \$1 million in State baselined funding in place of City tax-levy funds for bridge flag repair work and costs associated with 10 positions beginning in Fiscal 2018.



### Performance Measures

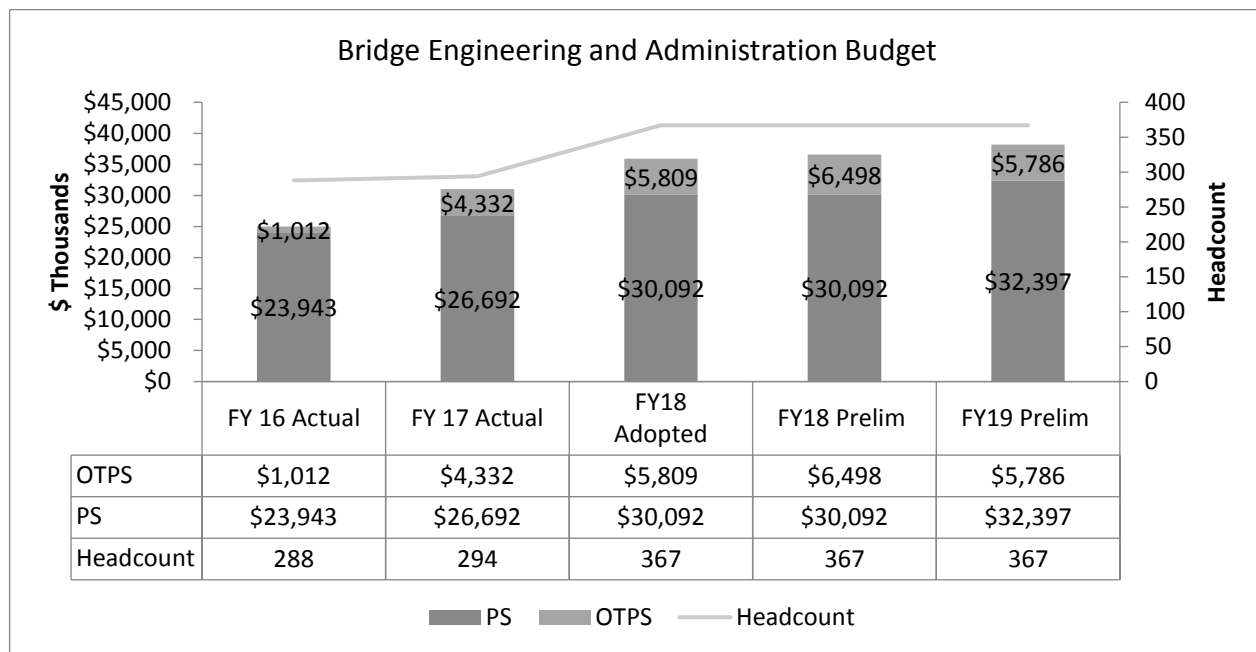
The indicators below measures efficiencies and effectiveness of the Bridge Maintenance, Repair & Operation Program Area.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Bridges rated - Good or very good (%) (calendar year)	42.1%	41.9%	41.8%	40.7%	40.7%	NA	NA
- Fair (%)	57.9%	58.1%	58.2%	*	*	NA	NA
- Poor (%)	0.0%	0.0%	0.0%	*	*	NA	NA

The Preliminary Mayor's Management Report does not provide performance data on bridge ratings for the first four months of Fiscal 2018. However, the report does show that the percentage of bridges rated "good" or "very good" decreased slightly to 41.8 percent in Fiscal 2017 compared to 41.9 percent in Fiscal 2016 but remains slightly above the current year target of 40.7 percent.

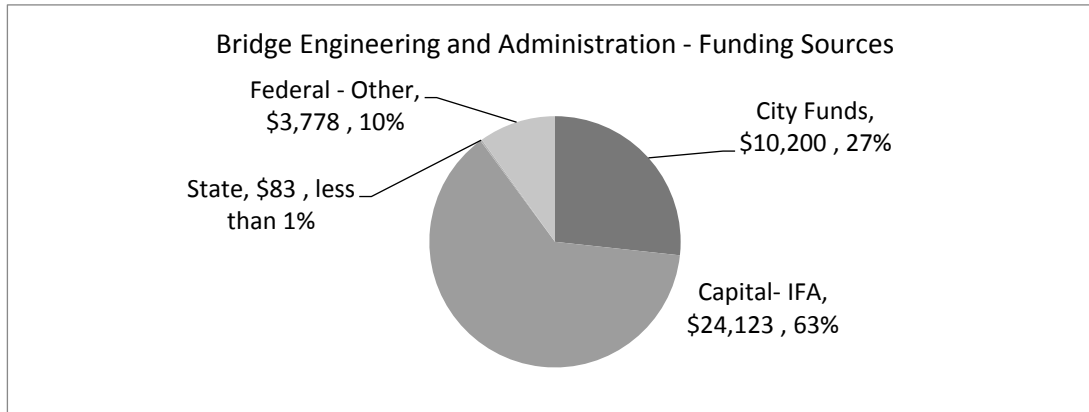
### Bridge Engineering and Administration

This program area is responsible for the design of bridge projects and supervision of consultant designs of bridge projects, and for oversight of Capital Budget work on City-owned bridges. The funding for bridge engineering and design is provided primarily from the City's Capital Budget through intra-fund agreements (IFA). Since 2000, this Division has managed over \$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 plans to spend more than \$8.2 billion, as contained in the Ten Year Capital Strategy plan, on various bridge reconstruction and construction projects.



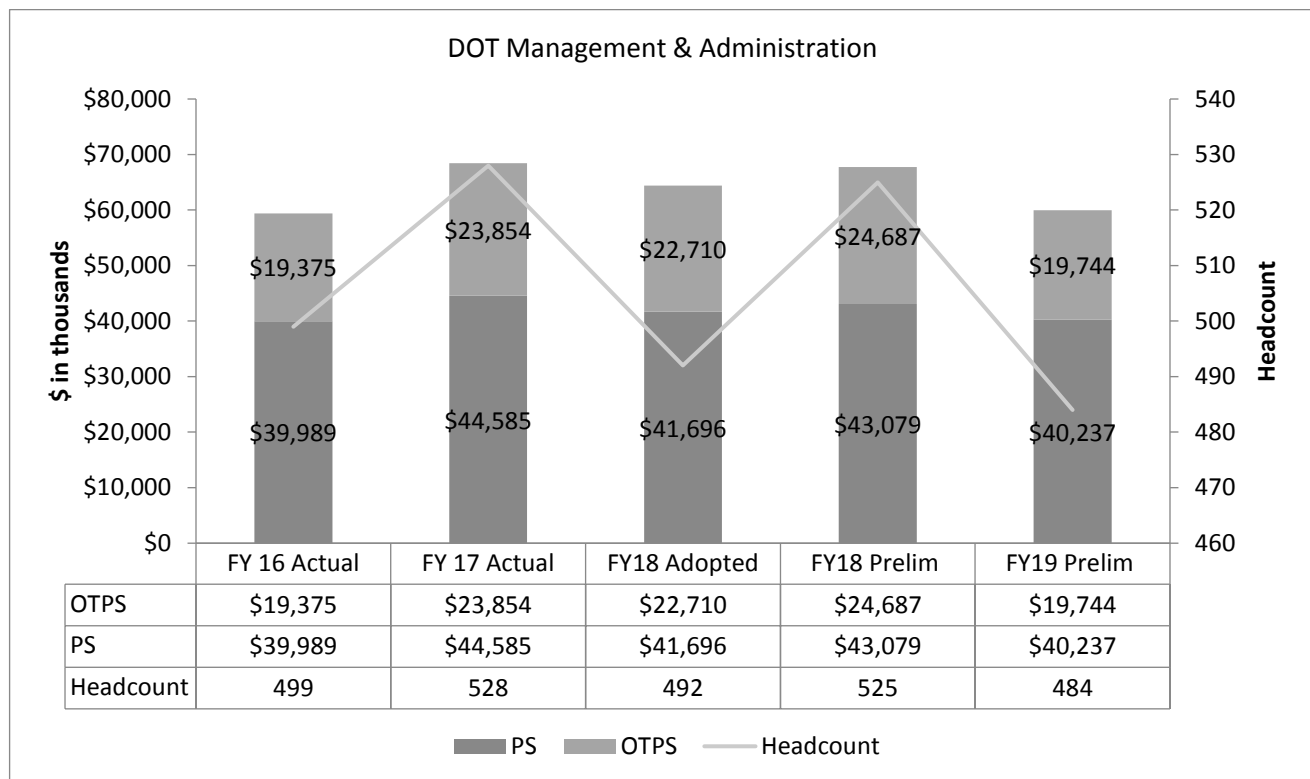
The DOT's Fiscal 2019 Preliminary Budget includes \$38.2 million in Fiscal 2019 for engineering and administration, an increase of \$2.3 million, or 7 percent, when compared to the Fiscal 2018 Adopted Budget amount of \$35.9 million.

The Preliminary Budget includes a headcount of 367 in Fiscal 2019, remaining unchanged from the previous fiscal year.



### 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.

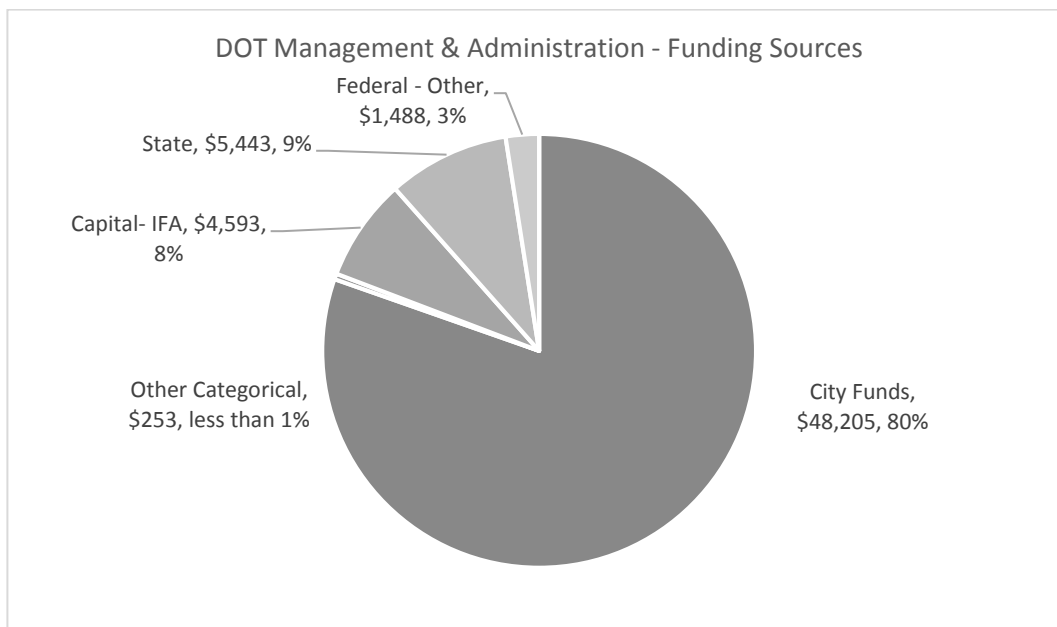


The DOT's Fiscal 2019 Preliminary Budget includes \$60 million for this program area, \$4.4 million less (2.4 percent) than the Fiscal 2018 Adopted Budget of \$64.4 million.

The Preliminary Budget includes a headcount of 484 in Fiscal 2019 for this program area, a decrease of 8 positions when compared to the Fiscal 2018 Adopted Budget.

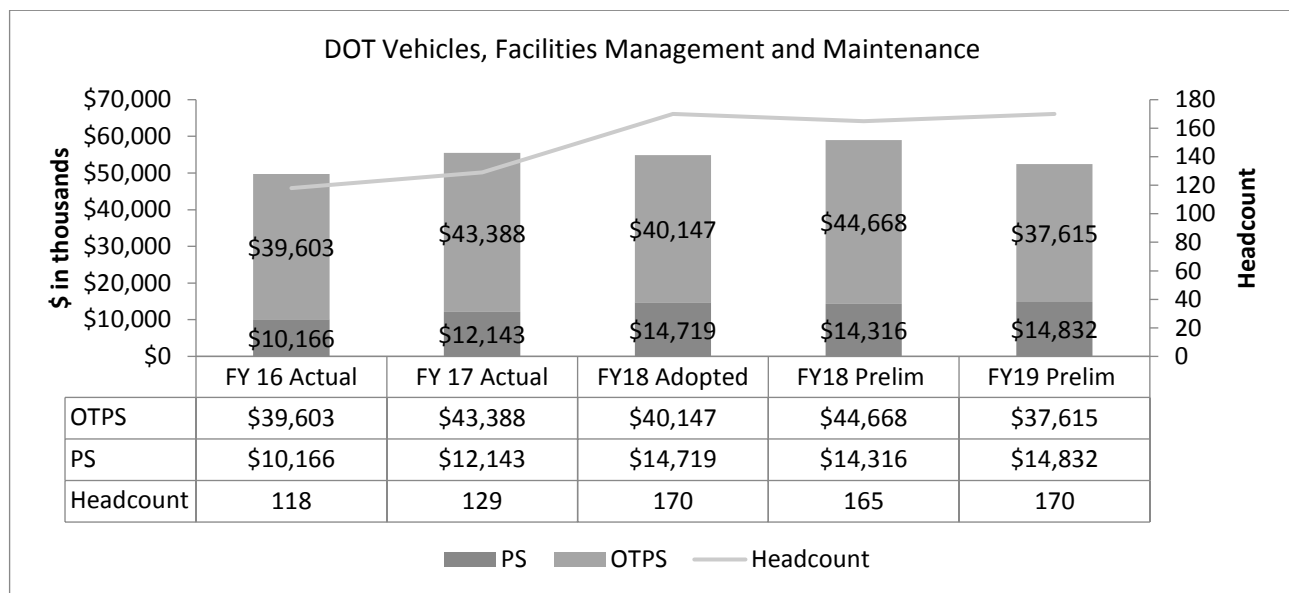
Since the Fiscal 2018 Budget was adopted last June, the key actions affecting this program area in Fiscal 2018 include the following.

- **Graphic Design In-Sourcing.** DOT will generate baseline savings of \$144,000 beginning in Fiscal 2019 by hiring a graphic designer to perform work currently done through contracting.
- **Reduction of Surplus Information Technology and Telecommunications (IT & T) PS Funds.** Due to hiring delays, DOT anticipates IT&T Personal Services savings of \$500,000 in Fiscal 2018 and in 2019.
- **Reduction of surplus positions.** DOT plans to reduce vacant mechanic positions by five positions resulting in savings of \$421,000 in Fiscal 2018 and in Fiscal 2019 only.
- **Headcount Reduction.** As part of the Citywide Savings Program, the Fiscal 2018 November Plan included a baseline savings of \$1 million from DOT's budget beginning in Fiscal 2018 attributed to headcount decrease of 13 positions.
- **Collective Bargaining.** DOT will receive additional funding of \$1.2 million in Fiscal 2018 and \$1.2 million in Fiscal 2019 and in the outyears 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.

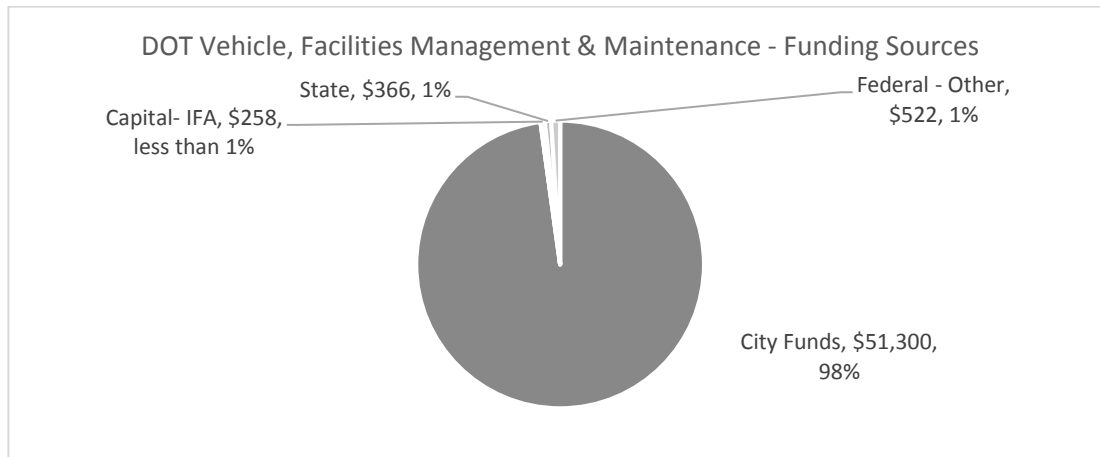


The DOT's Fiscal 2019 Preliminary Budget includes \$52.4 million in Fiscal 2019 for vehicles, facilities management, and maintenance, \$2.5 million less than the Fiscal 2018 Adopted Budget of \$54.9 million.

The Fiscal 2019 Preliminary Budget includes funding for 170 positions in Fiscal 2019 for this program area, remaining unchanged from the previous Adopted Budget.

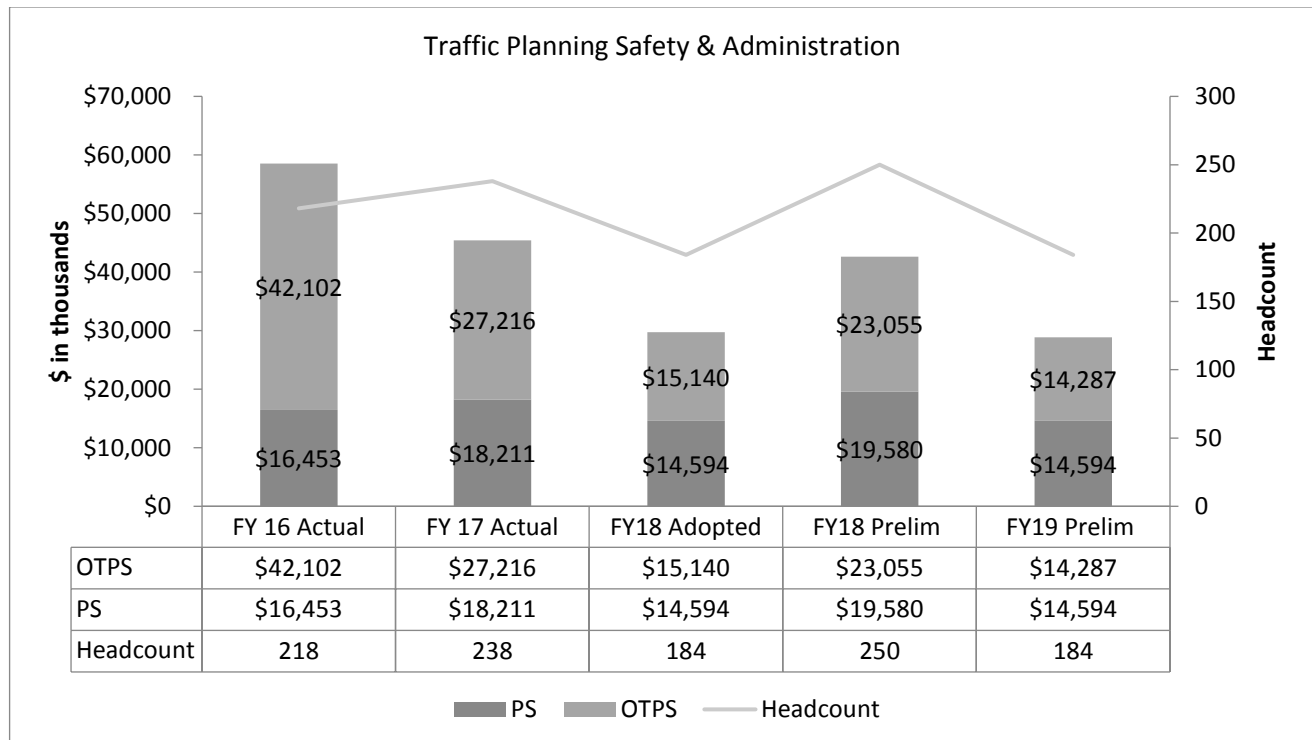
Since the Fiscal 2018 Budget was adopted last June, the key actions affecting this program area in Fiscal 2018 include the following.

- Hunts Point Diesel Emission Reduction.** The Fiscal 2018 November Plan includes federal funding of \$5.1 million in Fiscal 2018 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.



### 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.

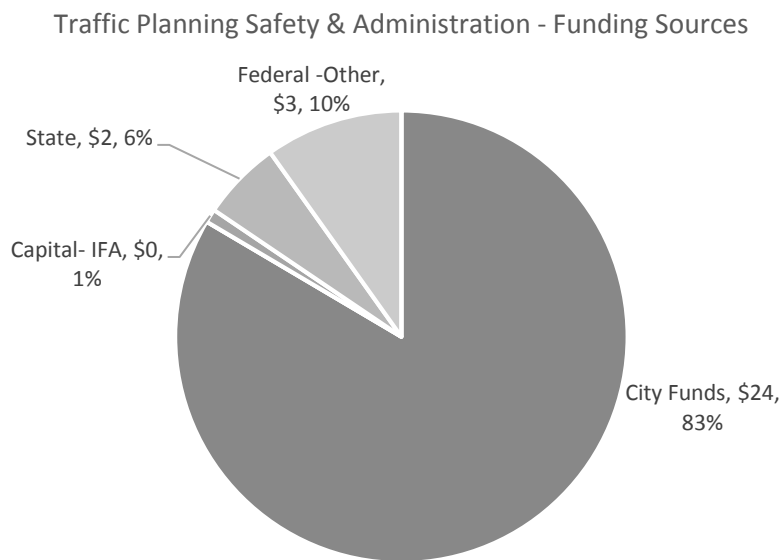


The DOT's Fiscal 2019 Preliminary Budget includes \$28.9 million for traffic planning safety and administration, \$853,000 less than the Fiscal 2018 Adopted Budget. This variance is due to the fact that DOT does not typically recognize the majority of State and federal funds it receives each year for this program area until post budget adoption.

As a result of the additional State and federal funds, the traffic planning safety and administration's headcount remained the same, at 184.

Actions taken which affected this program area since Fiscal 2018 budget adoption last June include the following.

- **Enhanced temporary blocks for Times Square.** The Fiscal 2018 November Plan included \$370,000 in Fiscal 2018 to fund additional security measures in Times Square.
- **School Safety- CHIPS.** The Fiscal 2019 Preliminary Plan includes State CHIPS funding of \$1.8 million in Fiscal 2018 only for the Department's Safe Route to School Program. The program makes safety improvements around City schools with the highest accident rates.



### Performance Measures

The indicators below measures efficiencies and effectiveness of the Traffic Planning Safety & Administration Program Area.

Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Bicycle lane miles installed	51.2	53.9	82.9	50.0	50.0	45.9	32.7
Bicycle racks installed	2,408	1,300	2,018	1,500	1,500	NA	NA
NYC Adults who Bike Regularly (calendar years)	778,000	N/A	828,000	↑	↑	NA	NA
Select Bus Service ridership (000) (annual)	45,200	65,433	77,902	*	*	NA	NA
Construction permits issued	471,688	549,495	597,358	*	*	197,143	215,183
Inspections of permitted street work	574,467	708,276	707,330	*	*	255,813	206,184

In the first four months of Fiscal 2018, DOT added almost 33 lane miles to the City's bicycle network during the reporting period, 29 percent less than last year's record pace. According to the DOT, the decrease is a result of delays in contractor deployment and late season implementation. However, the agency is still on track to install 50 lane miles by the end of June 2018. Also, DOT inspectors completed almost 20 percent fewer inspections (initial and post-audit), largely attributed to a 25 percent increase in complaints and more street defects requiring immediate corrective action (NICAs) by contractors. These actions require inspectors to re-inspect the site condition within three hours, limiting inspectors' availability to complete new inspections.

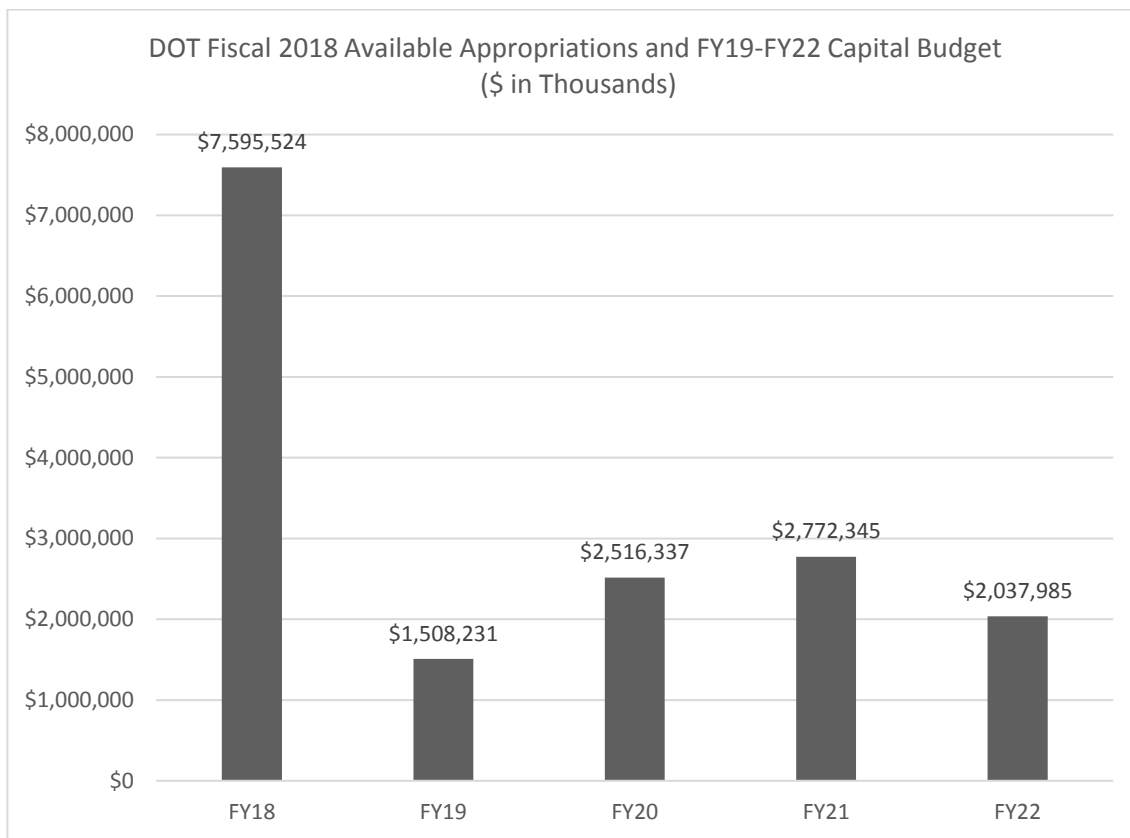
## Capital Program

### **Fiscal 2019 Preliminary Capital Budget and Commitment Plan for Fiscal 2018-2022:**

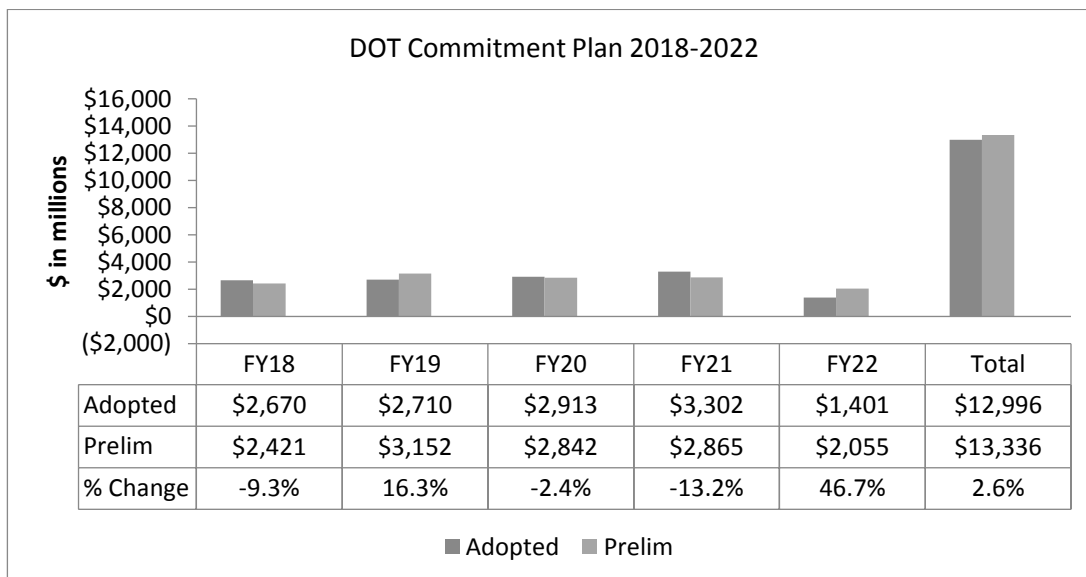
The Capital Budget provides the required appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018 or the amount of funding that may be re-appropriated or rolled into Fiscal 2019 in the Executive and Adopted Budget. This report will provide an overview of the Capital Budget and Commitment Plan for the Department of Transportation.

As shown in the chart below, the Department of Transportation's Fiscal 2019 Preliminary Capital Budget includes \$8.8 billion in Fiscal 2019-2022. This represents approximately 19 percent of the City's total \$45.9 billion Capital Budget for 2019-2022. Available appropriations for Fiscal 2018 total \$7.6 billion. This includes \$5.6 billion in reauthorized prior appropriations and \$2.4 million in authorized Fiscal 2018 appropriations, less actual commitments in the current fiscal year.





For the DOT, the Preliminary Capital Commitment Plan includes \$13.3 billion in Fiscal 2018-2022 (including City and Non-City funds). This represents roughly 17 percent of the City's total \$79.6 billion Preliminary Commitment Plan. The Department plans to commit \$3.2 billion in Fiscal 2019.



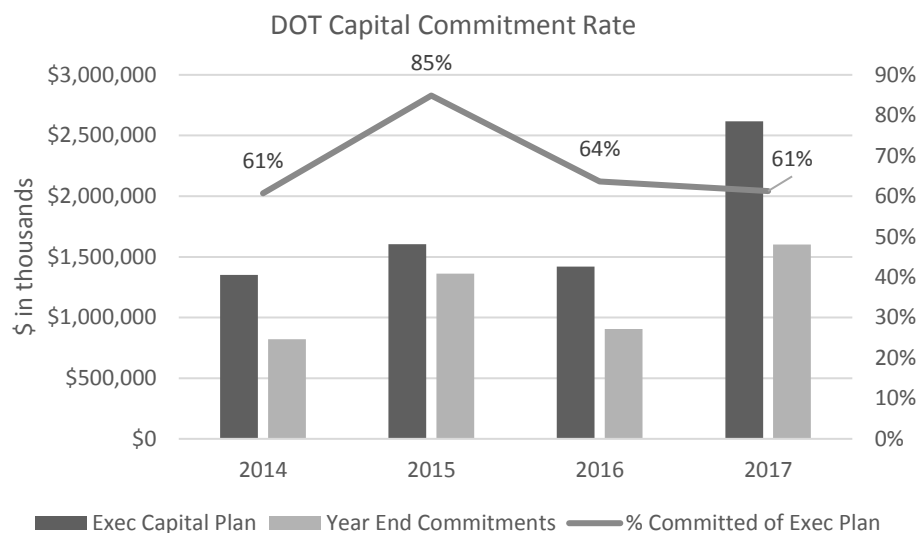
The DOT Preliminary Capital Commitment Plan for Fiscal 2018-2022 includes \$2.4 billion in Fiscal 2018, a decrease of \$250 million or 9.3 percent when compared to the Fiscal 2018 Adopted Capital Commitment Plan. However, the Commitment Plan reflects increased spending in Fiscal 2019 by \$442 million or 16.3 percent when compared to the Fiscal 2018 Adopted Plan. Overall, the Preliminary

Capital Plan for the Department of Transportation for Fiscal 2018-2022 has increased by \$340 million to a total of \$13.3 billion, demonstrating a growth of 2.6 percent when compared to the Department's Adopted Commitment Plan. The increase can be attributed to a variety of projects, including \$69 million to launch a ten-mile Select Bus Service B82 bus route, \$27 million for Pedestrian ramp Refuge Construction and Reconstruction, and \$19 million to fund Pedestrian Ramp Construction Vehicles.

The available appropriations for Fiscal 2018 total \$7.3 billion against planned commitments of \$2.4 million. This excess balance of \$4.9 billion in appropriations gives the Administration considerable flexibility within the capital plan. However, as the commitment of appropriations are legally bound to their budget line descriptions this flexibility is more limited than it appears from this variance alone.

The Commitment Plan typically frontloads planned commitments for capital projects in the first year or two of the plan, and agencies rarely meet these targets. DOT's Commitment Plan includes more than 18 percent of all commitments in the first year. Its history of commitments is shown below. Given this performance history, it is likely that DOT will end this year with unmet commitment targets and significant appropriations available to be rolled into Fiscal 2019.

The chart below displays the Department's capital commitment plan as of the Fiscal 2014-2017 Executive Budget and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.<sup>1</sup>

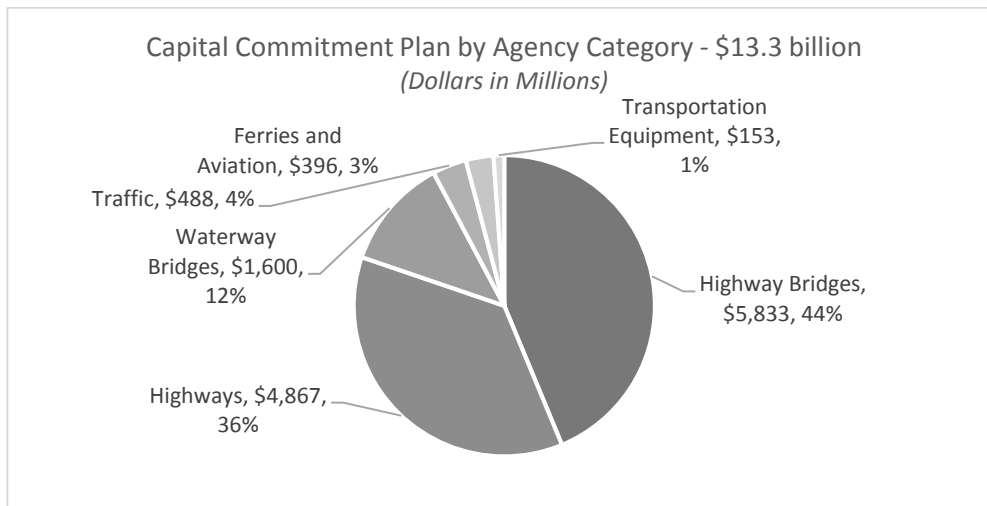


### Capital Budget Structure

Overall, the DOT's Capital Commitment Plan contains a total of 234 budget lines and 1,889 individual projects. As shown in the table and chart below, DOT's capital plan is divided into six categories: Ferries, Highway Bridges, Highways, Traffic, Transportation Equipment, and Waterway Bridges. Of these six categories, Highway Bridges encompasses the majority of the capital funding at 44 percent,

<sup>1</sup> Note planned commitments are higher than the agency's "target commitments." Target commitments are a management tool used by OMB; they are "the actual aggregate levels that the managing agencies are expected to commit and against which their performance will be measured at the end of the fiscal year," and are not broken out between City and non-City funds.

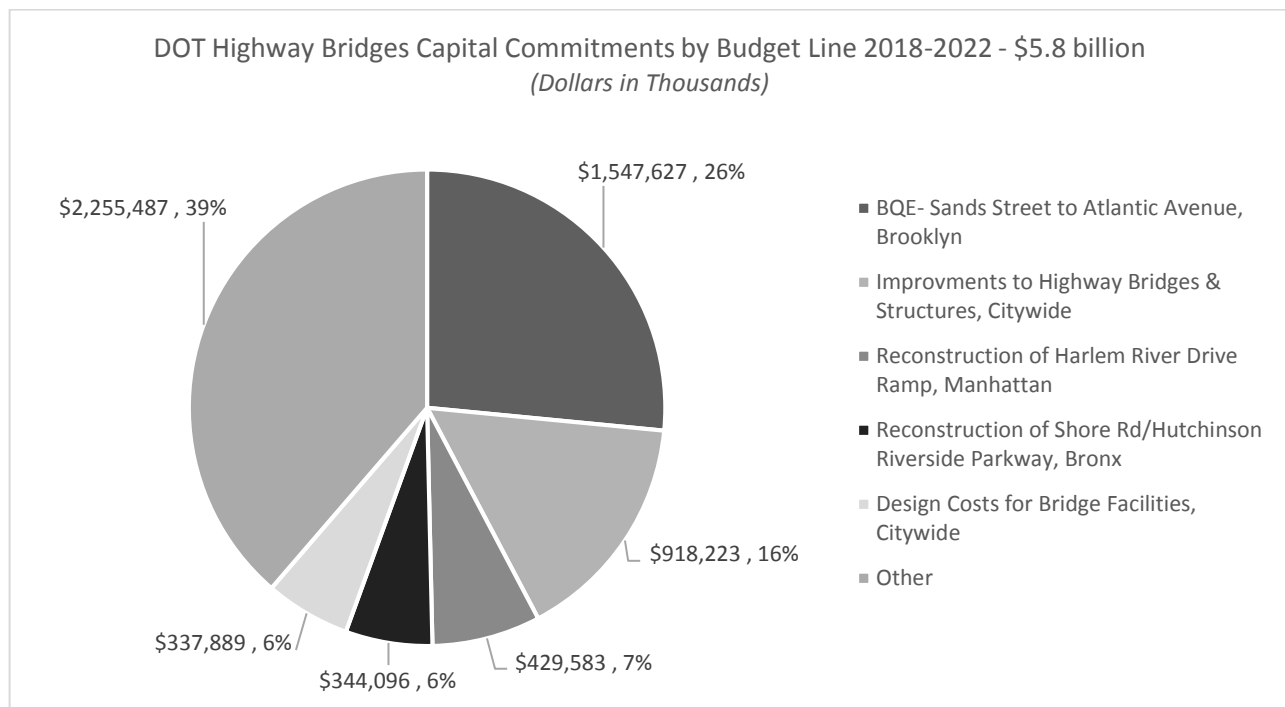
followed by Highways at 36 percent, Waterway Bridges at 12 percent, Traffic at four percent, Ferries at three percent, and Transportation Equipment at one percent.



### DOT Highway Bridges

The DOT Preliminary Capital Commitment Plan for Fiscal 2018-2022 includes \$5.8 billion for Highway Bridges (including City and Non-City funds). The funding for bridges in the Plan is \$339 million, 9.3 percent, less in Fiscal 2018 than projected in the Adopted DOT Capital Commitment Plan. In addition, \$312 million of new funding was added to the Preliminary Capital Commitment Plan in Fiscal 2019, an increase of 45 percent. Overall, the Preliminary Capital Commitment Plan funding for bridges in Fiscal 2018-2022 is \$39 million less than the Adopted Plan, a modest decrease of 0.7 percent.

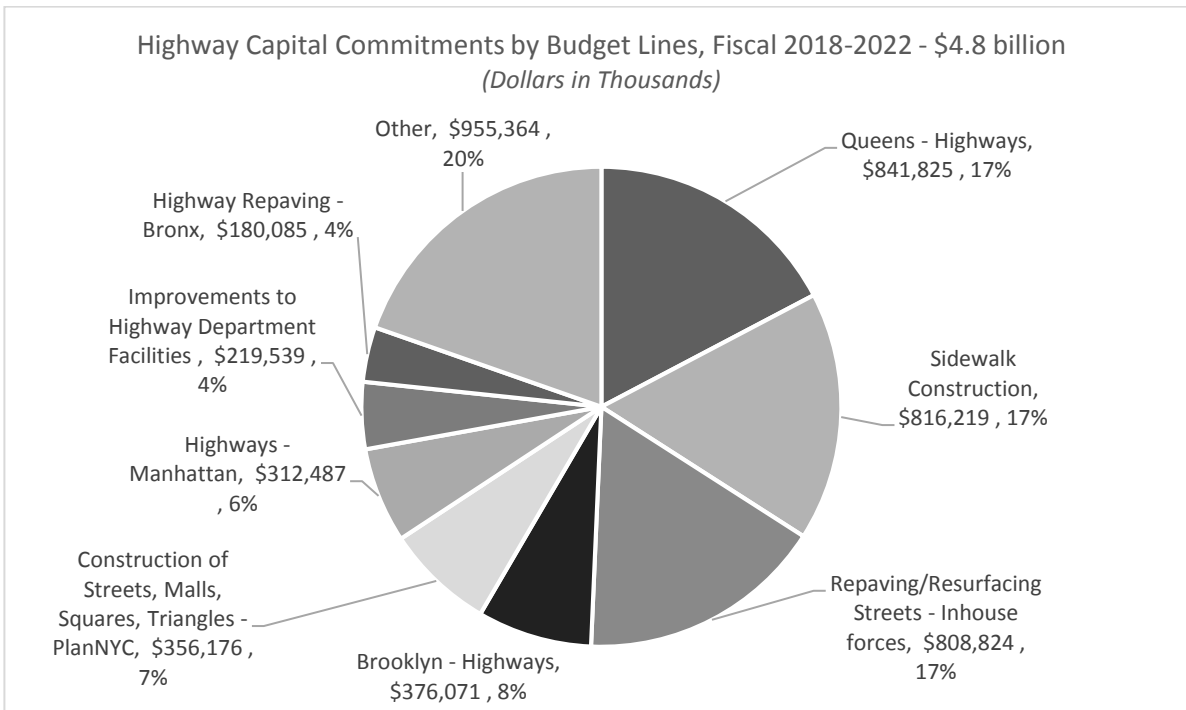
The DOT's Highway Bridges category contains a total of 108 Budget Lines and 334 individual projects. The majority of the planned capital spending is allocated for the Brooklyn-Queens Expressway (BQE) – Sands Street to Atlantic Avenue budget line at \$1.5 billion, which represents 26 percent of the Highway Bridges capital budget and eleven percent of the agency's total capital commitment plan. Other large capital budget lines include: Citywide Improvements to Highway Bridges and Structures at \$918.2 million, Reconstruction of Harlem River Drive Ramp in Manhattan at \$429.6 million, Reconstruction of Shore Road/Hutchinson Riverside Parkway in the Bronx at \$344.1 million, and Citywide Cost for Bridge Facilities at \$337.9 million. Key projects include \$429.6 million for *Trans-Manhattan Expressway* work, \$344.1 million for the *Shore Road Bridge/Hutchinson River*, \$184.6 million for *Broadway Bridge/Harlem River*, and \$142.5 million for *River Drive Bridge/West 158 Street*.



### DOT Highways

The Preliminary Capital Commitment Plan for Fiscal 2018-2022 includes \$4.8 billion for DOT Highways (including City and Non-City funds). The Plan is \$45 million or 4.3 percent less in Fiscal 2018 than projected in the Adopted Capital Commitment Plan. In addition, \$114 million of new funding was added to the Preliminary Capital Commitment Plan in Fiscal 2019, an increase of 9 percent. Overall, \$252 million of new funding was added to the Preliminary Capital Commitment Plan for highways in Fiscal 2018-2022, an increase of 6 percent.

The DOT's highway category contains a total of 96 Budget Lines and 1,021 individual projects. The majority of the highways capital planned spending are allocated for the following budget lines: Construction and Reconstruction of Highways, Etc. – Queens \$841.8 million, Sidewalk Construction \$816.2 million, and Repaving and Resurfacing of Streets \$808.8 million. These three budget lines make up 51 percent of the total capital spending for Highways.



### DOT Highway Highlights

**Vision Zero.** The Preliminary Capital Commitment Plan includes \$240 million in Fiscal 2018 and \$393 million in Fiscal 2019 for Vision Zero projects.

**Colfax & Murdock Street.** The Preliminary Capital Commitment Plan anticipates a savings of \$19.3 million from a regrading project to improve drainage in South-East Queens. The savings were the result of a new, lower estimate. Savings from this project are being held for other DOT work in South-east Queens.

**Citywide Pedestrian Refuge Locations.** DOT plans to install pedestrian safety bollards in high risk areas, outside of Times Square at a cost of \$26.9 million.

**South Brooklyn Crosstown SBS.** In the summer of 2018, DOT will launch a ten-mile Select Bus Service on the B82 bus route. DOT received an additional cost of \$68.8 million. The Preliminary Capital Commitment Plan for Fiscal 2018-2022 includes an additional \$68.8 million, bringing the total planned commitments for the project to \$81.3 million.

**Construction and Reconstruction of Highways.** The Preliminary Capital Commitment Plan includes an additional \$98.1 million to fund various construction and reconstruction highways projects citywide.

### Performance Indicators

According to the PMMR, in the first four months of Fiscal 2018, DOT resurfaced 623 lane miles, a nine percent decrease but still in line with the higher internal goal set for this year of 1,300 lane miles. By replacing the top layer of asphalt, resurfacing prevents potholes, addresses existing potholes, and frees crews to address locations in need of general roadway repairs. In Fiscal 2017, 70 percent of streets maintained a pavement rating of "good".

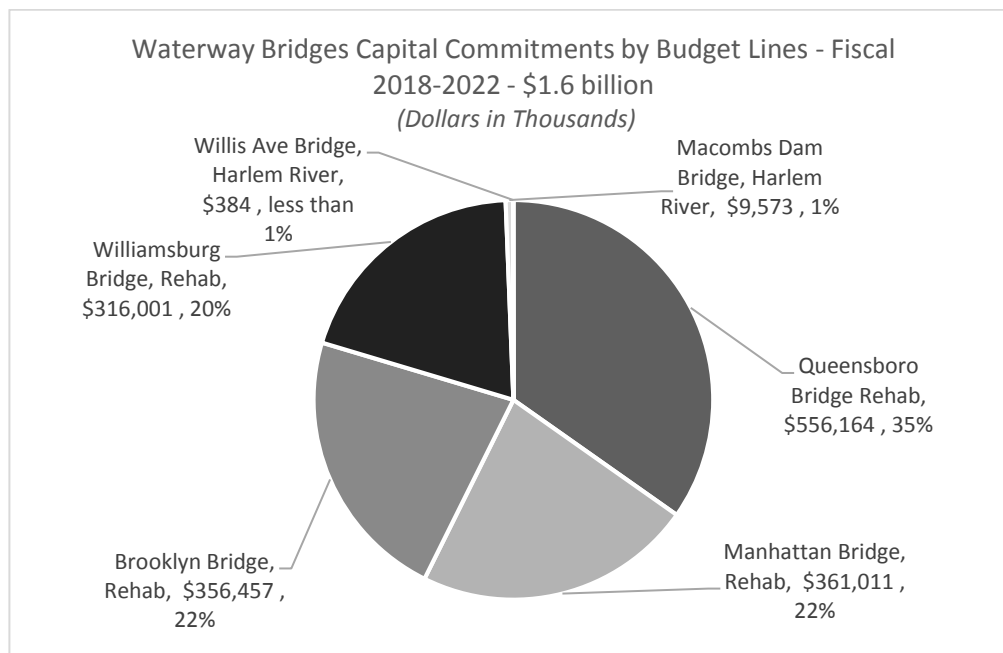
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
★ Streets maintained with a pavement rating of - Good (%)	70.0%	68.8%	69.8%	71.0%	71.0%	NA	NA
- Fair (%)	29.3%	30.4%	29.6%	*	*	NA	NA
- Poor (%)	0.7%	0.8%	0.6%	*	*	NA	NA
Lane miles resurfaced citywide	1019.7	1,239.4	1,321.2	*	*	685.8	623.0
Average cost per lane mile resurfaced citywide (\$)	\$160,759	\$149,102	\$152,192	*	*	NA	NA
Average in-house cost of asphalt per ton (\$)	\$56.72	\$51.77	\$44.91	*	*	NA	NA
Average vendor cost of asphalt per ton (\$)	\$58.67	\$55.43	\$57.25	*	*	NA	NA

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

### DOT Waterway Bridges

The Preliminary Capital Commitment Plan for Fiscal 2018-2022 includes \$1.6 billion for Waterway Bridges (including City and Non-City funds). Funding for Waterway Bridges is \$98 million or 13 percent more in Fiscal 2018 than projected in the Adopted Capital Commitment Plan. In addition, the Preliminary Capital Commitment Plan includes new funding of \$40 million for Waterway Bridges in Fiscal 2019, an increase of 9 percent. Overall, \$128 million of new funding was added to the Preliminary Capital Commitment Plan for Waterway Bridges in Fiscal 2018-2022, an increase of 9 percent.

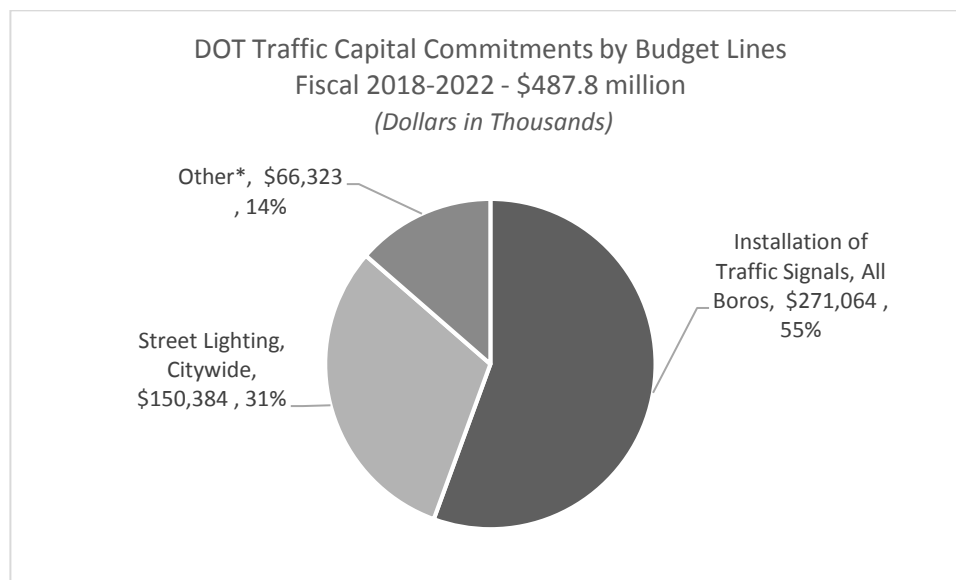
The Waterway Bridge category contains a total of 7 budget lines and 16 individual projects. Funding is allocated primarily to the four East River Bridges, with the Rehabilitation of the Ed Koch Queensboro Bridge comprising of the most capital spending at \$556 million, or 35 percent of the Waterway Bridges budget. The Manhattan, Brooklyn, and Williamsburg Bridges each comprise of 22 percent, 22 percent, and 20 percent of the planned capital commitment, respectively. The Macombs Dam and Willis Ave Bridges crossing the Harlem River were allocated \$9.6 million and \$384,000 respectively.



## DOT Traffic

The Preliminary Capital Commitment Plan for Fiscal 2018-2022 includes \$487.8 million for DOT Traffic (including City and Non-City funds). Funding for DOT Traffic is \$12.4 million, or 13 percent, more in Fiscal 2018 than projected in the Adopted Capital Commitment Plan. In addition, funding for this category in Fiscal 2019 was decreased by \$890,000 or 0.4 percent. Overall, \$8 million of new funding was added to the Preliminary Capital Commitment Plan for Fiscal 2018-2022, an increase of 2 percent.

The DOT's Traffic category contains a total of 16 budget lines and 390 individual projects. The majority of the category's planned spending is allocated for the Installation of Traffic Signals, at \$271.1 million, or 58 percent of the total for traffic. This is followed by Street Lighting, which comprises 30 percent of the capital commitment plan for traffic at \$150.4 million.

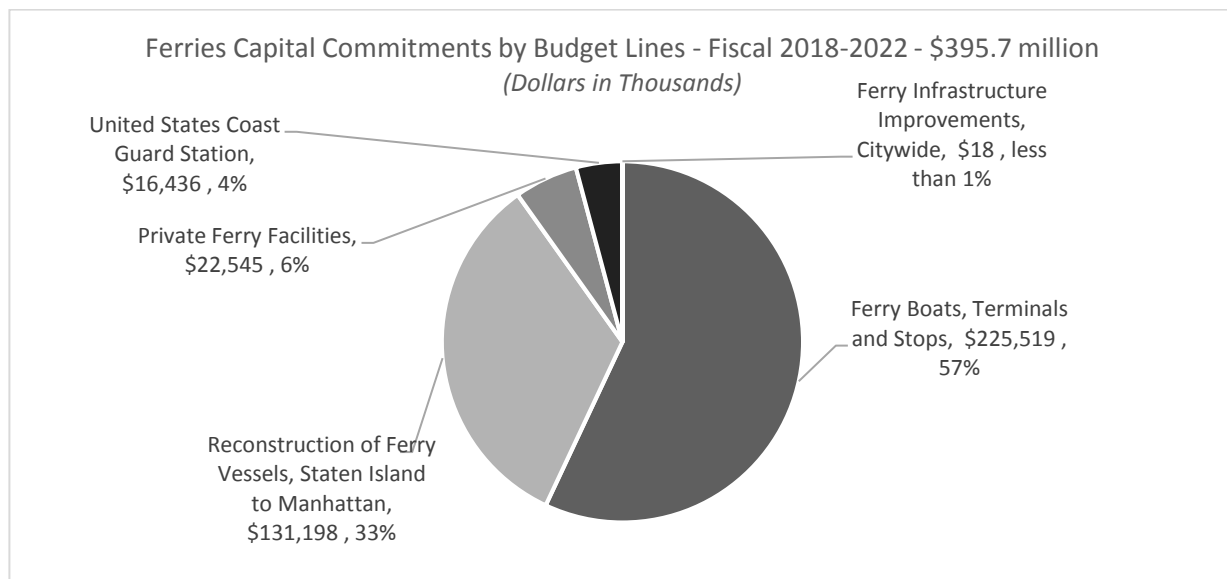


\*Other consists of Signage, Bus Rapid Transit, Off-Street Parking Facilities, Parking Meters, Streetscape Improvements, and Traffic Improvements

## DOT Ferries

The Preliminary Capital Commitment Plan for Fiscal 2018-2022 includes \$395.7 million for DOT Ferries (including City and Non-City funds). The Plan for Fiscal 2018 is \$7 million or 19 percent less than was projected in the Adopted Capital Commitment Plan. In addition, the Preliminary Capital Commitment Plan reflects a \$19.8 million commitment reduction for the category in Fiscal 2019, a decrease of 17 percent. Overall, the Preliminary Capital Commitment Plan for DOT Ferries in Fiscal 2018-2022 is \$29 million less than the Adopted Plan, a decrease of 7 percent.

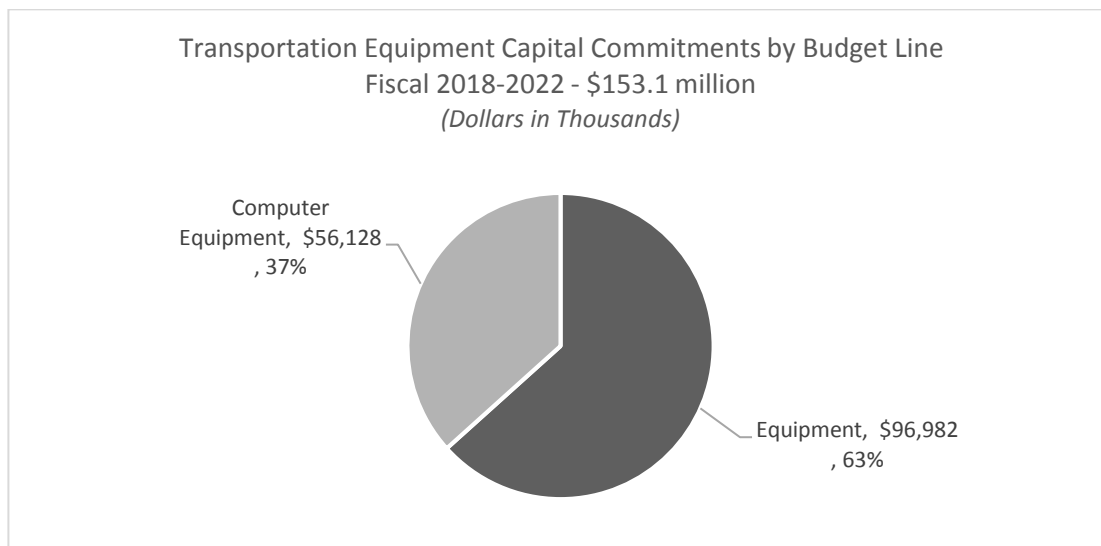
The DOT Ferries category contains a total of five budget lines and 81 individual projects. The majority of the category's planned spending is allocated to Ferry Boats, Terminals, and Stops at \$225.5 million, or 57 percent of the category's total capital commitment. The reconstruction of Ferry Vessels, Staten Island to Manhattan is budgeted at \$131.2 million, or 33 percent of the category's total capital commitment. Overall, the largest individual project in this category is the *Construction of New Ferryboats*, which utilizes \$65.1 million, or 13 percent of funding for the Ferries category.



### DOT Transportation Equipment

The Preliminary Capital Commitment Plan for Fiscal 2018-2022 includes \$153.1 million for DOT Transportation Equipment (including City and Non-City funds). The Plan is \$31 million or 58 percent more in Fiscal 2018 than projected in the Adopted Capital Commitment Plan. In addition, \$3.8 million of new funding was removed from the category's Preliminary Capital Commitment Plan in Fiscal 2019, a decrease of 6 percent. Overall, the Preliminary Capital Commitment Plan for Fiscal 2018-2022 is \$19 million more than the Adopted Plan, an increase of 14 percent.

The DOT's Transportation Equipment category contains 2 budget lines and 47 individual projects. \$97 million, or 63 percent of the capital commitment plan is allocated for the purchase of equipment. The other 37 percent, or 56 million is allocated to purchase computer equipment.





## Appendices

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

<i>Dollars in Thousands</i>	FY 2018			FY 2019		
	City	Non-City	Total	City	Non-City	Total
<b>DOT Budget as of the Fiscal 2018 Adopted Budget</b>	<b>\$559,955</b>	<b>\$408,088</b>	<b>\$968,043</b>	<b>\$563,586</b>	<b>\$405,153</b>	<b>\$968,739</b>
<b>New Needs</b>						
Credit Card Fees	\$6,351	\$0	\$6,351	\$0	\$0	\$0
Pedestrian Ramp Program Staff	1,005	1,076	2,080	1,573	1,810	3,383
Pedestrian Ramp Survey	1,400	\$0	1,400	1,700	\$0	1,700
Enhanced temporary blocks for Times Square	370	\$0	370	\$0	\$0	0
Milling Contract Inspectors	\$0	280	280	\$0	270	270
Pole Top Management Unit	489	\$0	489	320	\$0	320
<b>Subtotal, New Needs</b>	<b>\$9,615</b>	<b>\$1,355</b>	<b>\$10,970</b>	<b>\$3,593</b>	<b>\$2,080</b>	<b>\$5,673</b>
<b>Other Adjustments</b>						
City Adjustments	(\$13,871)	\$0	(\$13,871)	(\$14,630)	\$0	(\$14,630)
Other Adjustments	0	36,278	\$36,278	0	1,409	1,409
<b>Subtotal, Other Adjustments</b>	<b>(\$13,871)</b>	<b>\$36,278</b>	<b>\$22,407</b>	<b>(\$14,630)</b>	<b>\$1,409</b>	<b>(\$13,221)</b>
<b>TOTAL, All Changes</b>	<b>(\$4,256)</b>	<b>\$37,633</b>	<b>\$33,377</b>	<b>(\$11,037)</b>	<b>\$3,489</b>	<b>(\$7,548)</b>
<b>DOT Budget as of the Fiscal 2019 Preliminary Budget</b>	<b>\$554,607</b>	<b>\$446,540</b>	<b>\$1,001,237</b>	<b>\$555,629</b>	<b>\$409,657</b>	<b>\$965,286</b>

### B: DOT Contract Budget

<b>DOT Fiscal 2019 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
Category	Fiscal 2018 Adopted	Number of Contracts	Fiscal 2019 Preliminary	Number of Contracts
Cleaning Services	\$3,166	33	\$3,052	33
Contractual Services - General	28,594	89	27,759	89
Data Processing Equipment Maintenance	629	29	628	29
Costs Associated with Financing	5,764	2	5,913	2
Maintenance and Operation of Infrastructure	139,578	64	139,927	64
Maintenance and Repairs - General	15,600	113	15,600	113
Maintenance and Repairs - Motor Vehicle Equip	1,679	26	1,678	26
Office Equipment Maintenance	306	95	306	95
Printing Services	251	19	251	19
Prof. Services - Computer Services	3,541	9	3,519	9
Prof. Services - Engineering and Architectural Services	1,205	7	1,205	7
Prof. Services - Other	5,178	12	6,040	13
Security Services	21,358	7	21,497	7
Telecommunications Maintenance	1,817	22	1,840	22
Temporary Services	91	4	91	4
Training Program for City Employees	375	45	367	45
Transportation Expenditures	20	3	20	3
<b>TOTAL</b>	<b>\$229,153</b>	<b>579</b>	<b>\$229,696</b>	<b>580</b>

## C: DOT Miscellaneous Revenue

<b>DOT Miscellaneous Revenue Budget Overview</b>						
<i>Dollars in Thousands</i>						
Revenue Sources	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Sidewalk Interruption Permits	\$14,220	\$15,672	\$14,000	\$8,373	\$8,414	(\$5,586)
Street Opening/Utility Permits	32,295	32,986	30,700	17,340	17,418	(13,282)
Intercity Bus Permits	135	398	56	56	56	0
Overwght/Oversize Truck Permits	2,366	2,067	1,950	1,950	1,950	0
Emergency Manhole Open. Permits	518	543	550	550	550	0
Franchises: Bus Stop & Other	53,655	55,204	56,440	56,779	58,009	1,569
Concession Rents	109	85	100	234	100	0
Revocable Consents	17,853	16,321	16,869	16,869	17,375	506
Electrical Transformers	37,749	42,750	41,144	41,144	42,039	895
Ferry Permits & Concessions	4,441	3,782	3,320	3,320	3,320	0
Damage to City Property	551	312	350	810	350	0
Back Chges, Jets & Raise Cast	2,859	3,454	2,971	2,971	2,971	0
Garages & Long Term Parking	8,518	9,011	7,926	7,926	7,926	0
Parking Meters	205,744	205,015	212,347	209,382	212,347	0
Record Search Fees	48	30	20	20	20	0
Gas Reimb, Maps, Bid Book Fees	142	305	115	115	115	0
DOT Sign Shop-Sale of Signs	300	306	90	250	90	0
<b>TOTAL</b>	<b>\$381,503</b>	<b>\$388,241</b>	<b>\$388,948</b>	<b>\$368,089</b>	<b>\$373,050</b>	<b>(\$15,898)</b>

## D: Program Areas

## Bridge Engineering and Administration Budget Detail

<b>Bridge Engineering and Administration</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$21,747	\$24,607	\$28,982	\$28,982	\$31,287	\$2,305
Other Salaried and Unsalaries	309	293	4	18	18	14
Additional Gross Pay	970	868	868	868	868	0
Overtime - Civilian	917	922	224	224	224	0
Fringe Benefits	1	1	1	1	1	(0)
Amounts to be Scheduled	0	0	14	0	0	(14)
<b>Subtotal</b>	<b>\$23,943</b>	<b>\$26,692</b>	<b>\$30,092</b>	<b>\$30,092</b>	<b>\$32,397</b>	<b>\$2,305</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$115	\$310	\$255	\$344	\$255	\$0
Fixed and Misc. Charges	0	0	26	23	26	0
Property and Equipment	218	312	283	277	398	115
Other Services and Charges	140	149	4,621	1,684	3,892	(729)
Contractual Services	539	3,562	623	4,170	1,215	592
<b>Subtotal</b>	<b>\$1,012</b>	<b>\$4,332</b>	<b>\$5,809</b>	<b>\$6,498</b>	<b>\$5,786</b>	<b>(\$23)</b>
<b>TOTAL</b>	<b>\$24,955</b>	<b>\$31,024</b>	<b>\$35,901</b>	<b>\$36,590</b>	<b>\$38,183</b>	<b>\$2,282</b>
<b>Funding</b>						
City Funds			\$8,686	\$8,329	\$10,200	\$1,514
Other Categorical			0	0	0	0
Capital- IFA			24,122	24,122	24,123	1
State			83	248	83	0
Federal - Other			3,010	3,892	3,778	768
Intra City			0	0	0	0
<b>TOTAL</b>	<b>\$24,955</b>	<b>\$31,024</b>	<b>\$35,901</b>	<b>\$36,590</b>	<b>\$38,183</b>	<b>\$2,282</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	288	294	367	367	367	0
<b>TOTAL</b>	<b>288</b>	<b>294</b>	<b>367</b>	<b>367</b>	<b>367</b>	<b>0</b>

**Bridge Maintenance, Repair and Operations Budget Detail**

<b>Bridge Maintenance, Repair &amp; Operations</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$29,838	\$33,277	\$37,905	\$36,901	\$37,464	(\$441)
Other Salaried and Unsalari ed	877	1,301	2	28	28	26
Additional Gross Pay	1,556	2,798	847	847	847	0
Overtime - Civilian	6,691	6,108	5,937	5,937	5,937	0
Fringe Benefits	2,572	3,301	3,181	3,181	3,181	0
Amounts to be Scheduled	0	0	26	0	0	(26)
<b>Subtotal</b>	<b>\$41,534</b>	<b>\$46,786</b>	<b>\$47,898</b>	<b>\$46,894</b>	<b>\$47,457</b>	<b>(\$441)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$2,246	\$2,539	\$3,584	\$3,242	\$3,584	\$0
Fixed and Misc. Charges	12	10	15	9	6	(9)
Property and Equipment	555	915	551	734	436	(115)
Other Services and Charges	809	548	681	666	619	(61)
Contractual Services	10,387	17,648	20,006	20,697	18,894	(1,112)
<b>Subtotal</b>	<b>\$14,009</b>	<b>\$21,660</b>	<b>\$24,836</b>	<b>\$25,348</b>	<b>\$23,539</b>	<b>(\$1,298)</b>
<b>TOTAL</b>	<b>\$55,544</b>	<b>\$68,446</b>	<b>\$72,734</b>	<b>\$72,242</b>	<b>\$70,996</b>	<b>(\$1,739)</b>
<b>Funding</b>						
City Funds			\$47,304	\$45,286	\$45,840	(\$1,464)
Other Categorical			125	125	125	0
Capital- IFA			1,868	1,868	1,868	0
State			5,250	6,264	6,264	1,014
Federal - Other			15,877	15,877	15,110	(768)
Intra City			2,310	2,822	1,789	(520)
<b>TOTAL</b>	<b>\$55,544</b>	<b>\$68,446</b>	<b>\$72,734</b>	<b>\$72,242</b>	<b>\$70,996</b>	<b>(\$1,739)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	388	406	466	461	453	(13)
<b>TOTAL</b>	<b>406</b>	<b>466</b>	<b>466</b>	<b>461</b>	<b>453</b>	<b>(13)</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**DOT Management & Administration**

<b>DOT Management &amp; Administration</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$35,538	\$39,536	\$38,917	\$40,299	\$37,457	(\$1,459)
Other Salaried and Unsalaries	1,591	1,923	1,103	1,220	1,220	117
Additional Gross Pay	1,311	1,276	609	609	609	0
Overtime - Civilian	1,572	1,946	941	941	941	0
P.S. Other	(30)	(103)	0	0	0	0
Fringe Benefits	7	7	10	10	10	0
Amounts to be Scheduled	0	0	117	0	0	(117)
<b>Subtotal</b>	<b>\$39,989</b>	<b>\$44,585</b>	<b>\$41,696</b>	<b>\$43,079</b>	<b>\$40,237</b>	<b>(\$1,459)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$760	\$1,064	\$861	\$843	\$735	(\$126)
Fixed and Misc. Charges	101	109	4	119	100	96
Property and Equipment	855	1,115	614	955	614	0
Other Services and Charges	12,114	12,894	13,643	14,484	10,609	(3,033)
Contractual Services	5,545	8,673	7,588	8,285	7,686	98
<b>Subtotal</b>	<b>\$19,375</b>	<b>\$23,854</b>	<b>\$22,710</b>	<b>\$24,687</b>	<b>\$19,744</b>	<b>(\$2,966)</b>
<b>TOTAL</b>	<b>\$59,364</b>	<b>\$68,439</b>	<b>\$64,407</b>	<b>\$67,766</b>	<b>\$59,982</b>	<b>(\$4,425)</b>
<b>Funding</b>						
City Funds			\$52,674	\$54,487	\$48,205	(\$4,469)
Other Categorical			211	253	253	42
Capital- IFA			4,591	4,591	4,593	2
State			5,443	5,776	5,443	0
Federal - Other			1,488	2,659	1,488	0
Intra City			0	0	0	0
<b>TOTAL</b>	<b>\$59,364</b>	<b>\$68,439</b>	<b>\$64,407</b>	<b>\$67,766</b>	<b>\$59,982</b>	<b>(\$4,425)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	499	528	492	525	484	(8)
<b>TOTAL</b>	<b>499</b>	<b>528</b>	<b>492</b>	<b>525</b>	<b>484</b>	<b>(8)</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**DOT Vehicles, Facilities Management & Maintenance**

<b>DOT Vehicles, Facilities Management &amp; Maintenance</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$8,159	\$9,500	\$12,703	\$12,300	\$12,721	\$17
Other Salaried and Unsalariated	160	181	25	40	40	15
Additional Gross Pay	266	656	135	135	135	0
Overtime - Civilian	1,253	1,570	1,592	1,592	1,687	96
Fringe Benefits	327	235	249	249	249	0
Amounts to be Scheduled	0	0	15	0	0	(15)
<b>Subtotal</b>	<b>\$10,166</b>	<b>\$12,143</b>	<b>\$14,719</b>	<b>\$14,316</b>	<b>\$14,832</b>	<b>\$113</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$1,270	\$1,206	\$2,613	\$1,951	\$2,802	\$189
Fixed and Misc. Charges	5,293	8,117	2	3	2	0
Property and Equipment	1,234	2,184	104	1,197	540	436
Other Services and Charges	24,098	25,309	31,853	30,384	28,606	(3,246)
Contractual Services	7,709	6,572	5,576	11,133	5,665	89
<b>Subtotal</b>	<b>\$39,603</b>	<b>\$43,388</b>	<b>\$40,147</b>	<b>\$44,668</b>	<b>\$37,615</b>	<b>(\$2,533)</b>
<b>TOTAL</b>	<b>\$49,769</b>	<b>\$55,532</b>	<b>\$54,867</b>	<b>\$58,984</b>	<b>\$52,447</b>	<b>(\$2,420)</b>
<b>Funding</b>						
City Funds			\$53,720	\$52,614	\$51,300	(\$2,420)
Other Categorical			0	0	0	0
Capital- IFA			258	258	258	0
State			366	366	366	0
Federal - Other			522	5,746	522	0
Intra City			0	0	0	0
<b>TOTAL</b>	<b>\$49,769</b>	<b>\$55,532</b>	<b>\$54,867</b>	<b>\$58,984</b>	<b>\$52,447</b>	<b>(\$2,420)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	118	129	170	165	170	0
<b>TOTAL</b>	<b>118</b>	<b>129</b>	<b>170</b>	<b>165</b>	<b>170</b>	<b>0</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**Ferry Administration & Surface Transit**

<b>Ferry Administration &amp; Surface Transit</b>						
<i>Dollars in Thousands</i>						
	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$2,876	\$2,987	\$3,649	\$3,574	\$3,574	(\$75)
Other Salaried and Unsalaries	116	83	17	30	30	13
Additional Gross Pay	101	98	312	312	312	0
Overtime - Civilian	246	178	137	137	137	0
Fringe Benefits	1	1	1	1	1	0
Amounts to be Scheduled	0	0	13	0	0	(13)
<b>Subtotal</b>	<b>\$3,341</b>	<b>\$3,348</b>	<b>\$4,129</b>	<b>\$4,054</b>	<b>\$4,054</b>	<b>(\$75)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$19	\$24	\$35	\$36	\$35	\$0
Fixed and Misc Charges	0	0	0	0	0	0
Property and Equipment	310	101	13	13	13	0
Other Services and Charges	216	48	184	267	184	0
Contractual Services	368	75	3	286	3	0
<b>Subtotal</b>	<b>\$912</b>	<b>\$248</b>	<b>\$235</b>	<b>\$602</b>	<b>\$235</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$4,253</b>	<b>\$3,596</b>	<b>\$4,364</b>	<b>\$4,655</b>	<b>\$4,289</b>	<b>(\$75)</b>
<b>Funding</b>						
City Funds			\$3,787	\$3,794	\$3,712	(\$75)
Other Categorical			0	284	0	0
Capital- IFA			120	120	120	0
State			0	0	0	0
Federal - Other			457	457	457	0
Intra City			0	0	0	0
<b>TOTAL</b>	<b>\$4,253</b>	<b>\$3,596</b>	<b>\$4,364</b>	<b>\$4,655</b>	<b>\$4,289</b>	<b>(\$75)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	36	32	38	38	37	1
<b>TOTAL</b>	<b>36</b>	<b>32</b>	<b>38</b>	<b>38</b>	<b>37</b>	<b>1</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**Municipal Ferry Operation & Maintenance**

<b>Municipal Ferry Operation &amp; Maintenance</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$35,985	\$37,276	\$42,415	\$40,930	\$42,626	\$210
Other Salaried and Unsalaries	368	370	109	133	133	24
Additional Gross Pay	3,751	4,081	1,875	1,875	1,876	1
Overtime - Civilian	16,803	15,702	13,420	13,420	13,430	10
Fringe Benefits	408	306	387	387	387	0
Amounts to be Scheduled	0	0	34	10	10	(24)
<b>Subtotal</b>	<b>\$57,315</b>	<b>\$57,735</b>	<b>\$58,239</b>	<b>\$56,754</b>	<b>\$58,461</b>	<b>\$221</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$10,023	\$10,731	\$14,270	\$12,975	\$14,199	(\$71)
Fixed and Misc. Charges	28	29	12	28	12	0
Property and Equipment	380	173	338	370	338	0
Other Services and Charges	145	125	49	158	49	0
Contractual Services	30,176	24,166	21,313	23,752	21,296	(17)
<b>Subtotal</b>	<b>\$40,753</b>	<b>\$35,224</b>	<b>\$35,982</b>	<b>\$37,283</b>	<b>\$35,893</b>	<b>(\$88)</b>
<b>TOTAL</b>	<b>\$98,068</b>	<b>\$92,959</b>	<b>\$94,221</b>	<b>\$94,036</b>	<b>\$94,354</b>	<b>\$133</b>
<b>Funding</b>						
City Funds			\$55,360	\$55,175	\$56,146	\$786
Other Categorical			0	0	0	0
Capital- IFA			1,997	1,997	1,998	0
State			33,488	33,488	32,835	(653)
Federal - Other			2,300	2,300	2,300	0
Intra City			1,075	1,075	1,075	0
<b>TOTAL</b>	<b>\$98,068</b>	<b>\$92,959</b>	<b>\$94,221</b>	<b>\$94,036</b>	<b>\$94,354</b>	<b>\$133</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	581	586	653	653	653	0
<b>TOTAL</b>	<b>581</b>	<b>586</b>	<b>653</b>	<b>653</b>	<b>653</b>	<b>0</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*



**Roadway Construction Coordination & Admin**

<b>Roadway Construction Coordination &amp; Admin</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$9,407	\$11,284	\$14,424	\$14,690	\$15,418	\$994
Other Salaried and Unsalariated	985	920	841	874	874	33
Additional Gross Pay	321	378	353	353	353	0
Overtime - Civilian	786	986	1,032	1,078	1,225	193
Fringe Benefits	5	12	0	0	0	0
Amounts to be Scheduled	0	0	33	0	0	(33)
<b>Subtotal</b>	<b>\$11,504</b>	<b>\$13,581</b>	<b>\$16,683</b>	<b>\$16,994</b>	<b>\$17,870</b>	<b>\$1,187</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$152	\$74	\$133	\$113	\$133	\$0
Fixed and Misc. Charges	0	0	0	0	0	0
Property and Equipment	408	5	15	408	15	0
Other Services and Charges	19	16	32	46	32	0
Contractual Services	324	791	681	1,107	1,181	500
<b>Subtotal</b>	<b>\$903</b>	<b>\$885</b>	<b>\$861</b>	<b>\$1,674</b>	<b>\$1,361</b>	<b>\$500</b>
<b>TOTAL</b>	<b>\$12,407</b>	<b>\$14,466</b>	<b>\$17,544</b>	<b>\$18,668</b>	<b>\$19,231</b>	<b>\$1,687</b>
<b>Funding</b>						
City Funds			\$15,253	\$16,040	\$16,754	\$1,501
Other Categorical			0	186	186	186
Capital- IFA			1,713	1,713	1,713	0
State			287	287	287	0
Federal - Other			291	291	291	0
Intra City			0	151	0	0
<b>TOTAL</b>	<b>\$12,407</b>	<b>\$14,466</b>	<b>\$17,544</b>	<b>\$18,668</b>	<b>\$19,231</b>	<b>\$1,687</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	151	177	185	203	203	18
<b>TOTAL</b>	<b>151</b>	<b>177</b>	<b>185</b>	<b>203</b>	<b>203</b>	<b>18</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**Roadway Repair, Maintenance & Inspection**

<b>Roadway Repair, Maintenance &amp; Inspection</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$93,944	\$102,245	\$117,836	\$120,299	\$127,580	\$9,743
Other Salaried and Unsalari ed	14,862	19,452	6,434	7,514	7,473	1,039
Additional Gross Pay	9,705	13,438	3,437	3,437	3,437	0
Overtime - Civilian	21,626	23,089	20,055	20,551	17,427	(2,629)
Fringe Benefits	736	462	489	489	489	0
Amounts to be Scheduled	0	0	3,322	2,800	2,800	(522)
<b>Subtotal</b>	<b>\$140,873</b>	<b>\$158,685</b>	<b>\$151,574</b>	<b>\$155,089</b>	<b>\$159,206</b>	<b>\$7,632</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$66,929	\$72,881	\$84,502	\$70,956	\$79,556	(\$4,946)
Fixed and Misc. Charges	2	3	20	5	5	(15)
Property and Equipment	8,339	4,164	2,809	6,695	2,416	(393)
Other Services and Charges	20,824	23,003	13,317	26,148	17,230	3,913
Contractual Services	10,822	10,325	14,595	14,832	14,595	0
<b>Subtotal</b>	<b>\$106,916</b>	<b>\$110,375</b>	<b>\$115,243</b>	<b>\$118,636</b>	<b>\$113,802</b>	<b>(\$1,441)</b>
<b>TOTAL</b>	<b>\$247,788</b>	<b>\$269,060</b>	<b>\$266,817</b>	<b>\$273,725</b>	<b>\$273,008</b>	<b>\$6,190</b>
<b>Funding</b>						
City Funds			\$56,449	\$56,269	\$61,143	\$4,694
Other Categorical			0	0	0	0
Capital- IFA			184,637	187,499	186,501	1,864
State			25,281	25,438	25,363	82
Federal - Other			450	4,518	0	(450)
Intra City			0	0	0	0
<b>TOTAL</b>	<b>\$247,788</b>	<b>\$269,060</b>	<b>\$266,817</b>	<b>\$273,725</b>	<b>\$273,008</b>	<b>\$6,190</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1258	1,238	1,344	1,398	1,383	39
<b>TOTAL</b>	<b>1258</b>	<b>1,238</b>	<b>1,344</b>	<b>1,398</b>	<b>1,383</b>	<b>39</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

**Traffic Operation & Maintenance**

<b>Traffic Operations &amp; Maintenance</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$65,309	\$69,395	\$76,412	\$75,961	\$78,405	\$1,993
Other Salaried and Unsalaries	1,048	1,193	863	942	942	79
Additional Gross Pay	4,253	4,837	1,520	1,520	1,520	0
Overtime - Civilian	11,447	11,052	8,039	8,101	7,967	(72)
Fringe Benefits	1,137	664	628	628	627	(1)
Amounts to be Scheduled	0	0	79	0	0	(79)
<b>Subtotal</b>	<b>\$83,194</b>	<b>\$87,141</b>	<b>\$87,541</b>	<b>\$87,152</b>	<b>\$89,461</b>	<b>\$1,921</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$9,641	\$9,672	\$22,931	\$16,071	\$21,618	(\$1,314)
Fixed and Misc. Charges	26	38	138	108	108	(30)
Property and Equipment	3,059	5,505	4,486	11,042	4,366	(120)
Other Services and Charges	63,280	65,104	62,673	62,213	58,182	(4,491)
Contractual Services	140,375	141,476	149,687	155,337	150,181	494
<b>Subtotal</b>	<b>\$216,381</b>	<b>\$221,794</b>	<b>\$239,914</b>	<b>\$244,771</b>	<b>\$234,454</b>	<b>(\$5,460)</b>
<b>TOTAL</b>	<b>\$299,575</b>	<b>\$308,935</b>	<b>\$327,455</b>	<b>\$331,924</b>	<b>\$323,915</b>	<b>(\$3,540)</b>
<b>Funding</b>						
City Funds			\$241,757	\$236,614	\$238,217	(\$3,540)
Other Categorical			1,036	1,036	1,036	0
Capital- IFA			15,303	15,303	15,304	0
State			27,523	27,523	27,523	0
Federal - Other			41,830	51,363	41,830	0
Intra City			7	85	7	0
<b>TOTAL</b>	<b>\$299,575</b>	<b>\$308,935</b>	<b>\$327,455</b>	<b>\$331,924</b>	<b>\$323,915</b>	<b>(\$3,540)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1096	1,145	1,300	1,299	1,271	(29)
<b>TOTAL</b>	<b>1096</b>	<b>1,145</b>	<b>1,300</b>	<b>1,299</b>	<b>1,271</b>	<b>(29)</b>

\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

**Traffic Planning Safety & Administration**

<b>Traffic Planning Safety &amp; Administration</b>						
<i>Dollars in Thousands</i>						
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2018</b>	<b>2019</b>	<b>2018 - 2019</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$14,699	\$16,540	\$13,013	\$17,880	\$13,013	\$0
Full-Time Salaried - Uniformed	2	0	0	0	0	\$0
Other Salaried and Unsalaries	434	495	97	157	125	28
Additional Gross Pay	574,556	433	1,080	1,080	1,080	0
Overtime - Civilian	744	741	342	430	342	0
Fringe Benefits	1	3	34	34	34	0
Amounts to be Scheduled	0	0	28	0	0	(28)
<b>Subtotal</b>	<b>\$590,434</b>	<b>\$18,211</b>	<b>\$14,594</b>	<b>\$19,580</b>	<b>\$14,594</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	\$2,683	\$1,595	\$3,279	\$3,853	\$3,279	\$0
Fixed and Misc. Charges	0	0	4	2	1	(3)
Property and Equipment	4,280	3,572	972	1,594	972	(0)
Other Services and Charges	2,957	3,587	1,803	1,764	1,053	(750)
Contractual Services	32,182	18,462	9,081	15,843	8,981	(100)
<b>Subtotal</b>	<b>\$42,102</b>	<b>\$27,216</b>	<b>\$15,140</b>	<b>\$23,055</b>	<b>\$14,287</b>	<b>(\$853)</b>
<b>TOTAL</b>	<b>\$632,537</b>	<b>\$45,428</b>	<b>\$29,734</b>	<b>\$42,636</b>	<b>\$28,881</b>	<b>(\$853)</b>
<b>Funding</b>						
City Funds			\$24,966	\$26,078	\$24,113	(\$853)
Other Categorical			0	120	0	0
Capital- IFA			281	281	281	0
State			1,643	3,250	1,643	0
Federal - Other			2,844	12,906	2,844	0
Intra City			0	0	0	0
<b>TOTAL</b>	<b>\$632,537</b>	<b>\$45,428</b>	<b>\$29,734</b>	<b>\$42,636</b>	<b>\$28,881</b>	<b>(\$853)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian		218	238	184	250	12
<b>TOTAL</b>		<b>218</b>	<b>238</b>	<b>184</b>	<b>250</b>	<b>12</b>

*\*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*