

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson  
Speaker of the Council

Hon. Daniel Dromm  
Chair, Finance Committee

Hon. Ydanis Rodriguez  
Chair, Committee on Transportation



Report to the Committee on Finance and the Committee on Transportation on the  
Fiscal 2020 Executive Plan, the Ten-Year Strategy for Fiscal 2020-2029, and Fiscal 2020  
Executive Capital Commitment Plan

## **Department of Transportation**

May 10, 2019

### **Finance Division**

John Basile, Financial Analyst  
Chima Obichere, Unit Head

---

Latonia McKinney, Director  
Regina Poreda-Ryan, Deputy Director

Paul Scimone, Deputy Director  
Nathan Toth, Deputy Director

## DOT Overview

This report presents a review of the Department of Transportation's (DOT or the Department) Fiscal 2020 Executive Budget. The section below is an overview of the Department's budget and how it has changed during the course of Fiscal 2019, followed by a review of the significant budget actions introduced in the Fiscal 2020 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of DOT's Ten-Year Capital Strategy and Fiscal 2019–2023 Capital Commitment Plan follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2019 and Fiscal 2020 Budgets since Adoption of the Fiscal 2019 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2020 Preliminary Budget Report for DOT at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2019/03/841-DOT-2020.pdf>

Below is a summary of key funding changes by program area and source when comparing DOT's Fiscal 2020 Executive Budget to its Fiscal 2019 Adopted Budget.

Department of Transportation Financial Summary						
<i>Dollars in Thousands</i>						
	2017 Actual	2018 Actual	2019 Adopted	Executive Plan		*Difference
				2019	2020	2019 - 2020
<b>Spending</b>						
Personal Services	\$468,907	\$486,255	\$489,485	\$503,253	\$528,486	\$39,001
Other Than Personal Services	488,978	497,434	553,234	567,556	558,450	5,216
<b>TOTAL</b>	<b>\$957,885</b>	<b>\$983,689</b>	<b>\$1,042,719</b>	<b>\$1,070,809</b>	<b>\$1,086,937</b>	<b>\$44,217</b>
<b>Budget by Program Area</b>						
Bridge Engineering and Administration	\$28,429	\$29,003	\$36,011	\$34,925	\$39,946	\$3,935
Bridge Maintenance, Repair & Operations	71,041	66,854	72,886	74,119	73,710	824
DOT Management & Administration	68,439	68,707	65,538	71,417	66,753	1,214
DOT Vehicles & Facilities Mgmt. & Maintenance	55,532	60,997	57,007	58,288	55,937	(1,070)
Ferry Administration & Surface Transit	3,596	3,313	4,796	4,609	4,245	(551)
Municipal Ferry Operation & Maintenance	92,959	98,739	99,065	103,452	100,941	1,877
Roadway Construction Coordination & Admin	14,466	15,872	21,259	21,295	21,503	244
Roadway Repair, Maintenance & Inspection	269,060	275,828	286,304	292,282	306,596	20,292
Traffic Operations & Maintenance	308,935	318,826	361,206	353,063	381,270	20,063
Traffic Planning Safety & Administration	45,428	45,548	38,648	57,359	36,036	(2,611)
<b>TOTAL</b>	<b>\$957,885</b>	<b>\$983,689</b>	<b>\$1,042,719</b>	<b>\$1,070,809</b>	<b>\$1,086,937</b>	<b>\$44,217</b>
<b>Funding</b>						
City Funds			\$626,638	\$625,592	\$647,324	\$20,686
Other Categorical			1,600	1,684	1,600	0
Capital- IFA			240,357	239,501	264,703	24,346
State			100,789	104,596	104,645	3,856
Federal - Other			70,463	94,209	65,763	(4,700)
Intra City			2,872	5,227	2,902	30
<b>TOTAL</b>	<b>\$957,885</b>	<b>\$983,689</b>	<b>\$1,042,719</b>	<b>\$1,070,809</b>	<b>\$1,086,937</b>	<b>\$44,217</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	4,733	4,842	5,359	5,495	5,458	99
Full-Time Equivalent Positions - Civilian	729	707	256	293	397	141
<b>TOTAL</b>	<b>5,462</b>	<b>5,549</b>	<b>5,615</b>	<b>5,788</b>	<b>5,855</b>	<b>240</b>

\*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Executive Budget

DOT's Fiscal 2020 Executive Budget of \$1.09 billion is \$44.2 million more than the Fiscal 2019 Adopted Budget amount of \$1.04 billion and consists of \$528.4 million in Personal Services (PS) costs and \$558.5 million in Other Than Personal Services (OTPS) costs. The \$44.2 million increase is primarily due to the Agency's expansion of the City's Speed Camera Program as authorized in

the State Adopted Budget for Fiscal 2019-2020. See Appendix 1 for a listing of all budget actions since the Fiscal 2019 budget adoption.

Below is a summary of key funding changes by funding source and program areas when comparing DOT's Fiscal 2020 Executive Budget to its Fiscal 2019 Adopted Budget.

### **Overall Increases and Decreases to the DOT's Budget**

Overall the Fiscal 2020 Executive Budget for DOT includes new needs of \$4.8 million in Fiscal 2019 and \$27.1 million in Fiscal 2020. This is in addition to Other Adjustments which increase the budget by \$17.9 million in Fiscal 2019 and \$60.9 million in Fiscal 2020. These increases are partially offset by identified City tax-levy savings and Programs to Eliminate the Gap (PEGs) totaling \$3.9 million in Fiscal 2019 and \$5.2 million in Fiscal 2020. Combined, the above actions reconciles the Department to its current budget of \$1.07 billion for Fiscal 2019 and \$1.09 billion for Fiscal 2020. See Appendix 1 on page 11 for a list of all budget actions since the Fiscal 2019 budget adoption.

### **Changes by Funding Source**

The Department's budget is largely City-funded, with City funds accounting for 60 percent of its Fiscal 2020 Executive Budget. Federal and State funding are expected to account for 6 percent and 10 percent respectively of the Department's budget in Fiscal 2020. Compared to the Fiscal 2019 Adopted Budget, federal funding decreases by \$4.7 million while State funding increases by \$3.9 million, approximately 4 percent. Overall, City funding increases by \$20.7 million or 3 percent, when compared to the Fiscal 2019 Adopted Budget, primarily due to additional funding for an expanded speed camera program. However, it should be noted that 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. Therefore, it is likely the additional federal and State funds will be recognized by DOT during the course of the fiscal year.

**Significant Programmatic Changes.** The Fiscal 2020 Executive Budget for DOT supports 10 program areas within the Department. However, the majority of the funding increases in the Fiscal 2020 Executive Budget are allocated to three key program areas to account for the expansion of the City's speed camera program and required funding for parking meters upgrade to allow license plate input functionality. The three program areas are as follows:

- Roadway Repair, Maintenance, and Inspection which increased by \$20.3 million;
- Traffic Operations and Maintenance increased by \$20.1 million, and
- Bridge Engineering and Administration increased by \$3.9 million.

**Headcount Changes.** The Department's Fiscal 2020 headcount totals 5,855, an increase of 240 positions when compared to the Fiscal 2019 Adopted Budget headcount of 5,615 positions.

### **New in the Executive Budget**

DOT's Fiscal 2020 Executive Budget introduces \$27.1 million in new needs, but does not include any of the items the Council called for in the Fiscal 2020 Preliminary Budget Response.

## New Needs

- **Credit Card Fees.** The Fiscal 2020 Executive Plan includes new needs of \$3.7 million in Fiscal 2019, \$3.3 million in Fiscal 2020, \$3.5 million in Fiscal 2021, \$3.6 million in Fiscal 2022, and \$3.8 million in Fiscal 2023 for costs associated with the processing of parking meter credit card transactions.
- **Expansion of Speed Camera Program.** In March 2019, the State approved the renewal and expansion of the speed camera program which has been operating in the City since 2014. There are now speed camera systems deployed in 140 school zones from 6 am until 10 pm. Under the expanded authorization, the City may put cameras in up to 750 zones. For Fiscal 2020, by extending current contracts, the City will bring 300 additional cameras online in the next year, funding for which is in the capital plan. As such, the Fiscal 2020 Executive Budget includes \$1 million in Fiscal 2019, \$19.3 million in Fiscal 2020, and \$24 million in Fiscal 2021 and in the outyears to support the expansion of the speed camera program. This funding will support OTPS costs and a headcount increase of 67 in Fiscal 2020 and 80 in Fiscal 2021 and in the outyears.
- **Parking Meter Upgrades to License Plate Input Functionality.** The Fiscal 2020 Executive Budget includes \$3.7 million in Fiscal 2020, \$3.2 million in Fiscal 2021 and \$1.7 million in Fiscal 2021 and in the outyears for parking meters upgrade. The upgrade would allow motorists to input their license plate numbers directly into parking meter readers, thereby eliminating the need to place meter receipts on their dashboards.
- **Traffic Enforcement Agents for Placards.** The Fiscal 2020 Executive Budget includes \$891,000 in Fiscal 2020 and \$848,500 in Fiscal 2021 and in the outyears for 10 additional traffic enforcement agents dedicated to combating placard abuse in the City.

In addition to the above new needs, other key actions affecting the Agency's proposed budget include the follow.

## Other Adjustments

- **Brooklyn Bridge Cable Study.** The Fiscal 2020 Executive Budget includes \$2.5 million in Fiscal 2020 only for OTPS costs associated with the Brooklyn Bridge cable study. The Department will study the Brooklyn Bridge's Cables and its ability to handle future capital projects, including the possibility of expanding the width of the pedestrian crossing over the bridge structure.
- **Collective Bargaining.** The Department's Fiscal 2020 Executive Plan includes funding for collective bargaining adjustments added since the Preliminary Plan totaling \$3.1 million in Fiscal 2019, \$1.9 million in Fiscal 2020, and \$3.9 million Fiscal 2021 and in the outyears.
- **DOT IFA PS Surplus.** The Department anticipates capital-IFA savings of \$5 million in Fiscal 2019 only due to a re-estimate of IFA Personal Services costs.
- **Fleet Size.** The Fiscal 2020 Executive Plan includes City tax-levy savings of \$350,000 in Fiscal 2020 and \$113,000 in Fiscal 2021 and in the outyears from the elimination of nine vehicles from DOT's fleet starting in Fiscal 2020. This action, is in response to an Executive Order calling for the reduction of agency fleets citywide.

- **Heat, Light and Power.** Due to re-estimates, DOT anticipates a decrease of \$936,000 in Fiscal 2019 and an increase of \$2.7 million in Fiscal 2020 and in the outyears for costs associated with heat, light and power.
- **IFA Adjustment for Resurfacing.** The Department's Fiscal 2020 Executive Plan includes \$800,000 in Fiscal 2019 and \$47.1 million in Fiscal 2020 only in IFA Adjustment for Street Resurfacing. This adjustment, along with capital investments outlined below, will allow DOT to resurface 1,100 lane miles of City streets in Fiscal 2020.
- **Lease Adjustment.** Due to re-estimates, DOT anticipates an increase of \$654,000 in Fiscal 2020 and in the outyears for costs associated with leased space.
- **Motor Fuel.** Due to re-estimates, DOT anticipates an increase of \$405,000 in Fiscal 2019 and a decrease of \$295,000 in Fiscal 2020 and in the outyears for costs associated with motor fuel.
- **Skilled Trades Overtime.** As part of a citywide push to reduce overtime spending, the Department plans on reducing overtime for skilled trades employment, including DOT electricians, plumbers, mechanics, and painters. Overall, DOT has a goal to cap individual overtime at 33 percent of regular pay and 10 percent of the total hours within each work title. As such, the Executive Plan anticipates a savings of \$1.4 million annually beginning in Fiscal 2020.

### PEG Associated Savings

**Citywide Savings Program.** In conjunction with the Fiscal 2020 Executive Plan, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlined a plan to reduce City spending by \$916 million in Fiscal 2019 and Fiscal 2020 combined. To develop the program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes, including PEGs that would yield budgetary savings. DOT was required to identify \$19.6 million in savings between Fiscal 2019 and Fiscal 2020. DOT has identified the following savings totaling \$16 million in Fiscal 2019 and \$14.1 million in Fiscal 2020.

- **Hiring Freeze Savings.** Due to the citywide hiring freeze, DOT anticipates a savings of \$595,000 in Fiscal 2020 and \$1.2 million in Fiscal 2021 and in the outyears from 58 unfilled vacant positions.
- **Increase Hourly and Permit Rates at Six Parking Garages.** DOT plans to increase hourly and permit rates at six of the City's parking garages. This action will result in increased annual revenue of \$2.5 million beginning in Fiscal 2020. The increase in revenue is offset by associated expenses of \$118,000 in Fiscal 2020 and in the outyears.
- **Increase Quarterly Permit Rates at 12 Parking Fields.** DOT plans to increase quarterly parking permit rates at 12 municipal parking fields. This action will result in additional parking revenues of \$292,000 in Fiscal 2020 and \$370,000 in Fiscal 2021 and in the outyears.
- **Marking Surplus.** The Fiscal 2020 Executive Plan includes savings of \$1 million in Fiscal 2020 only resulting from the use of new procurement method for street marking contracts. The new procurement method, initiated in Fiscal 2019, permits the City to accept bids for smaller scale contracts, allowing for competition from smaller vendors. Prior to Fiscal 2019, 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. As such, the additional savings recognized in the Executive Budget more accurately reflects the projected savings since the Preliminary Plan.

- **NYCWiN Replacement Reestimate.** Due to a cost re-estimate, the Executive Plan includes savings of \$1 million in Fiscal 2019 only from the replacement of the City's wireless network. The New York City Wireless Network (NYCWiN), is a government dedicated broadband wireless infrastructure created to support public safety and other essential City operations. DOT formerly used NYCWiN to transmit traffic data between intersections and to centrally monitor traffic patterns, and to change signal timing. DoITT, the administering agency, phased out NYCWiN in 2019 and DOT opted to hire a private vendor to install and administer a replacement system, titled TRANSNET at a cost of \$75 million. DOT is still in the process of negotiating with carriers, which has resulted in savings totaling \$9.7 million since the Fiscal 2019 Adopted Budget.
- **Parking Meter Revenue.** Due to additional revenue from the 2018 implementation of the Citywide Parking Meter rate increase initiative, the Department anticipates increased parking revenues of \$11.2 million in Fiscal 2019 and \$5.6 million in Fiscal 2020 and in the outyears that are offset by increases in processing fees of \$957,000 in Fiscal 2019 and \$478,000 in Fiscal 2020 and in the outyears.
- **Public Infrastructure Funding.** Due to the cancelation of the MTA L-train shutdown by Governor Andrew Cuomo, DOT anticipates underspending for pedestrian, bicycle, and bus infrastructure related to the project. As a result, the agency anticipates a savings of \$3.2 million in Fiscal 2019 and \$1.7 million in Fiscal 2020.
- **Additional State Funding for Staten Island Ferry.** The Department will use State funding of \$619,000 in Fiscal 2019 and \$2.5 million in Fiscal 2020 and in the outyears in place of City funds for costs associated with the Staten Island Ferry.

## Budget Issues

The following section provides issues and concerns as it pertains to DOT's Executive Budget.

**Federal Funding History.** The Fiscal 2020 Executive Plan includes \$65.7 million in federal funds for the DOT in Fiscal 2020, which comprises approximately six 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 unclear at this time how much federal funding DOT will receive until after the City's fiscal year begins. To date, DOT has received over \$94.1 million in federal funds - representing more than 11.4 percent of its current Fiscal 2019 budget. Accordingly, program areas that are funded, in part, with non-City funds might initially show a decrease in Fiscal 2020, but then eventually align with the Fiscal 2019 Adopted Budget once the Agency confirms these federal allocations.

## Fiscal 2020 Preliminary Budget Response

The Council's response to the Mayor's Fiscal 2020 Preliminary Budget included numerous recommendations for DOT, some of which were partly funded while the majority were left unfunded in the Fiscal 2020 Executive Budget.

### Partially Funded Budget Response Items

- **Increase Plaza Program.** The Council's budget response called on the Mayor to double the acreage of the City's Pedestrian Plaza Program by 2022. The Executive Budget only included funding \$18.7 million for one additional Pedestrian Plaza on Broadway, between 38<sup>th</sup> Street and 40<sup>th</sup> Street in Manhattan.
- **Install Additional Pedestrian Signals (APS).** The Council called on the Administration to add \$457 million in the Fiscal 2020 Executive Budget for accessible pedestrian signals at every signal intersection. However, the Executive Budget only includes \$9.1 million for the installation of APS at 150 intersection in Fiscal 2020.
- **Add Bus Lanes.** The Council urged the Administration to install protected bus lanes on all bus routes where such improvements can be installed by the end of the 2026-2031 Capital Commitment Plan. The Capital Commitment Plan calls for a two-mile protected bus lane pilot to be launched in 2019.
- **Resurface Streets.** Over the last three years, DOT has met or exceeded its goal of repaving 1,300 lane miles of streets annually. However, the Fiscal 2020 Preliminary Plan only included \$135 million in Fiscal 2020 compared to \$298 million in the current fiscal year for in-house street repaving and resurfacing. The Council called on the Administration to increase and baseline funding for street resurfacing by \$163 million in the Fiscal 2020 Executive Capital Commitment Plan. Overall, DOT's capital budget for street resurfacing increased by \$127.8 million in the Executive Plan, to a total of \$262.8 million for 1,100 lane miles of resurfacing, \$35.2 million and 200 lane miles less than the Council's request.

### Unfunded Budget Response Items

In the Fiscal 2020 Preliminary Budget Response, the Council called for the following, which were not included as part of the Fiscal 2020 Executive Budget.

- **Install Transit Signal Priority Systems.** Transit signal priority (TSP) is a system that coordinates buses and traffic signals to reduce the number of times buses stopped at traffic lights. The Council called on the Administration to add and baseline \$6.3 million in the Fiscal 2020 Executive Budget to enable DOT to install TSP in at least 1,000 locations annually.
- **Repair NYCHA Sidewalks.** The Council called on the Administration to provide additional funding to DOT in the Fiscal 2020 Executive Budget for unmet sidewalk needs at NYCHA's developments.
- **Quadruple the Number of Shared Streets.** The Council called on the Administration to prioritize and dramatically expand the City's Shared Streets program to increase the number of pedestrianized streets that restrict vehicle access to at least a dozen corridors by 2025.
- **Replace Fading Street Signs.** The Council called on the Administration to provide \$390,000 in expense funds in the Fiscal 2020 Executive Budget to purchase and replace 2,500 fading street signs, citywide.
- **Count Pedestrians and Cyclists.** The Council called on the Administration to include an additional \$80,000 in the Fiscal 2020 Executive Budget to allow DOT to install publically viewable bike counter displays on all remaining East River Bridges and on the Hudson River Greenway.



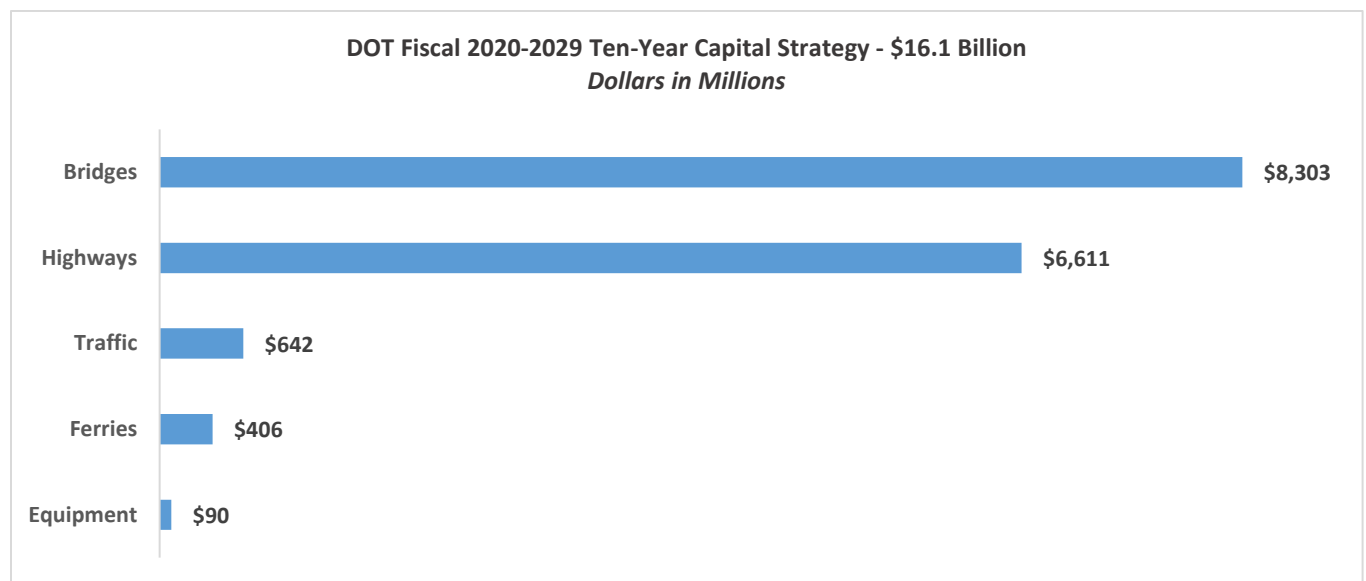
- **Test Smart Traffic Signals.** The Council called on the Administration to introduce a pilot program designed to use artificial intelligence technology to improve traffic flow. The pilot program should be implemented along a 2.5 mile vehicle-congested corridor (i.e. Queens Boulevard/Northern Boulevard/Flatbush Avenue/Atlantic Avenue), in which signalized intersections are connected through vehicle sensors, thermal cameras, and other high-tech sensors, at a total cost of \$3 million.
- **Build Hutchinson Parkway Ramp.** In order for residents of South-Eastern Bronx to reach the medical facilities at the Hutch Metro Center safely and efficiently, the Council called on the Administration to fund construction of a ramp to directly connect the Hutch Metro Center to Hutchinson Parkway.

## Capital Program

### Ten-Year Capital Strategy Fiscal 2020-2029

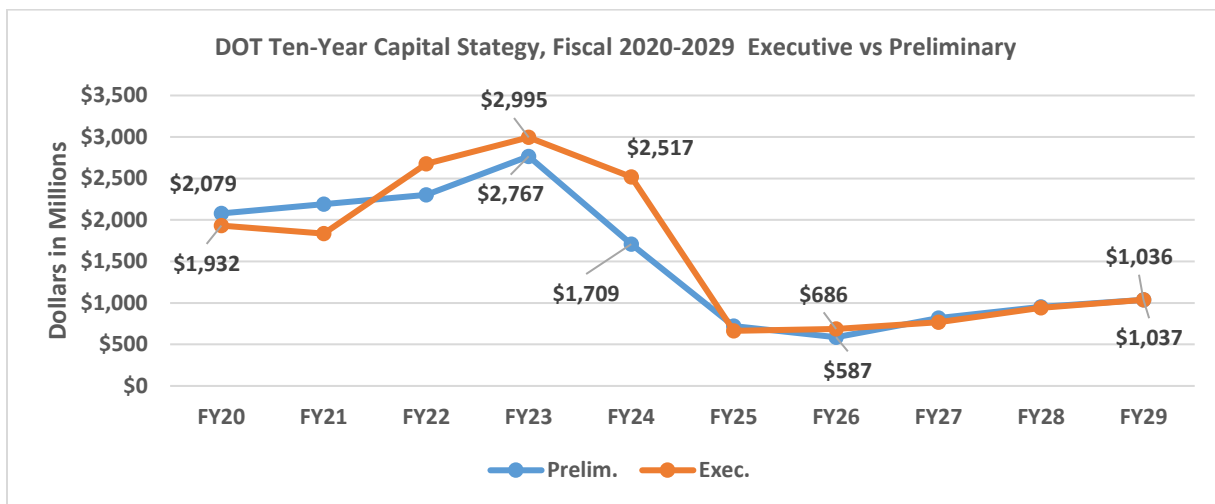
On April 25, 2019, the Administration released the Ten-Year Capital Strategy for Fiscal Years 2020-2029 (the Ten-Year Strategy), the Executive Capital Commitment Plan for Fiscal 2019-2023 (the Commitment Plan) and the Fiscal 2020 Executive Capital Budget (the Capital Budget).

The City's Ten-Year Strategy totals \$116.9 billion, which is \$21.1 billion larger than the \$95.8 billion Fiscal 2018-2028 Ten-Year Strategy. DOT's Ten-Year Capital Strategy totals \$16.1 billion, or 14 percent of the City's total Strategy. DOT's Ten-Year Strategy is broken down into five categories as shown below.



As outlined in the Council's Fiscal 2020 Preliminary Budget Response, the Fiscal 2020-2029 Preliminary Ten-Year Capital Strategy presented by the Administration was not true to its name and many of the Ten-Year Strategy categories have a dramatic decline in planned spending, or no spending, in the second half of the plan. The Ten-Year Capital Strategy presented as part of the Fiscal 2020 Executive Budget still fails to address planning in the outyears for many city agencies, include DOT.

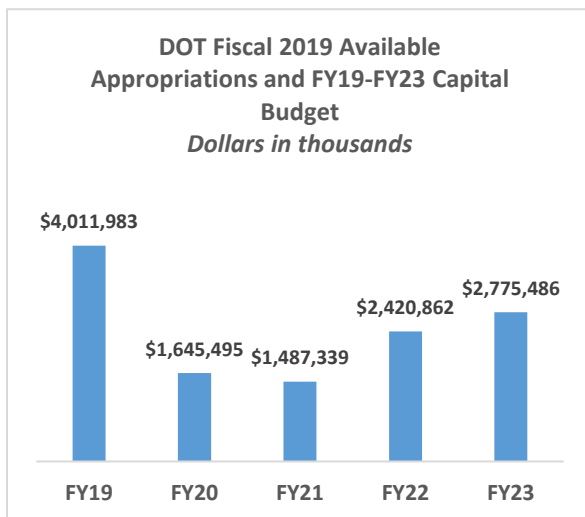




As shown in the chart above, 74 percent or nearly three-quarters of DOT's capital projects, have been frontloaded in the first five years of the plan. In fact, the Ten-Year Strategy increased frontloading by two percent, when compared to the Preliminary Ten-Year Strategy. This type of capital budgeting does not allow the Agency to adequately plan for the outyears and future of the City's vital infrastructure system.

#### Fiscal 2020 Executive Capital Budget and Commitment Plan for Fiscal 2019-2023

The Capital Budget provides the estimated need for new appropriations for Fiscal 2020 along with projections 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 2019 or the amount of funding that may be re-appropriated or rolled into Fiscal 2020 in the Adopted Budget. This section will provide an overview of the Capital Budget and Commitment Plan for DOT.

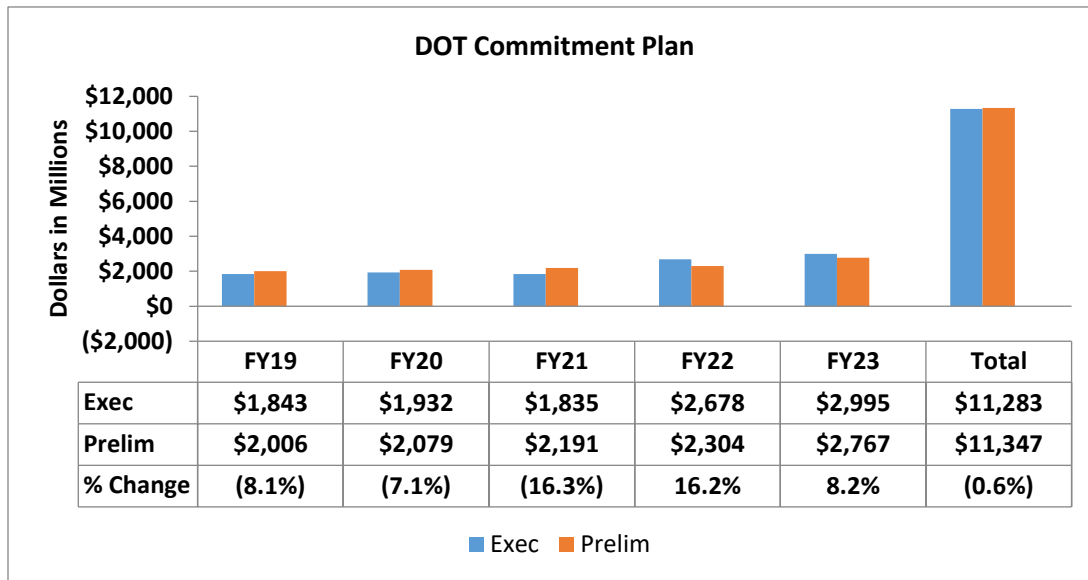


DOT's Fiscal 2020 Executive Capital Budget includes \$8.3 billion in Fiscal 2020-2023, with \$1.7 billion in Fiscal 2020.<sup>1</sup> This represents 14.6 percent of the City's total \$56.6 billion Capital Budget for 2020-2023. Available appropriations for Fiscal 2019 total \$4 billion as of February 28, 2019. This includes \$3.3 billion in reauthorized prior appropriations and \$1.1 billion in authorized appropriations, less actual commitments of \$364.2 million in the current fiscal year. The Executive Capital Budget does not include any additional changes that will be made prior to Adoption, which will increase the City's overall capital budget.

<sup>1</sup> The Capital Budget provides the required appropriations for Fiscal 2020 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.

## Capital Commitment Plan

DOT's Executive Capital Commitment Plan totals \$11.3 billion in Fiscal 2019-2023, with \$1.9 billion in Fiscal 2020. This represents approximately 13.1 percent of the City's total \$86.2 billion Executive Commitment Plan. The Agency's \$11.3 billion Executive Capital Commitment Plan for Fiscal 2019-2023 reflects a decrease of \$64 million from the amount scheduled in the Preliminary Commitment Plan.



### Fiscal 2020 Executive Capital Commitment Plan Highlights

- Street Resurfacing Funding Increase/Shortfall.** Over the last three years, DOT has met or exceeded its goal of repaving 1,300 lane miles of streets annually. However, the Fiscal 2020 Preliminary Plan included only \$135 million in Fiscal 2020 compared to \$298 million in Fiscal 2019 for in-house street repaving and resurfacing. The Council called on the Administration to increase and baseline funding for street resurfacing by \$163 million in the Fiscal 2020 Executive Budget. Overall, the Executive Plan increased street resurfacing by \$127.8 million in Fiscal 2020, to a total of \$262.8 million, \$35.2 million less than the Council's request. Currently funding levels will allow DOT to resurface 1,100 lane miles, 15 percent less than the Agency's goal.
- Brooklyn Queens Expressway Cantilever Project.** The Fiscal 2020 Executive Capital Commitment Plan includes \$1.1 billion to rehabilitate the Brooklyn-Queens Expressway (BQE), from Sands Street on the east and Atlantic Avenue on the south, a 1.5 mile long triple-cantilever structure, to a state of good repair. An additional \$472.7 million was shifted beyond Fiscal 2023, to Fiscal 2024 and is therefore not reflected in the Executive Capital Commitment Plan. This segment of the BQE is a critical link of I-278, the sole interstate highway that connects Brooklyn with Queens and the Bronx, New England to the northeast, and Staten Island and New Jersey to the southwest. Overall, this planned capital spending represents approximately 10 percent of Agency's total capital commitment plan.
- Additional Speed Cameras.** As discussed earlier, in March 2019, the State approved the renewal and expansion of the speed camera program which has been operating in the City since 2014. There are now speed camera systems deployed in 140 school zones from 6 am

until 10 pm. Under the expanded authorization, the City may put cameras in up to 750 zones. The Executive Capital Commitment Plan includes \$33.6 million in Fiscal 2019 for the installation of 300 additional cameras and an additional \$2.2 million in Fiscal 2022 as surplus camera funding.

- **Upgrade Parking Meters with “Pay-by-plate”.** As discussed earlier in the report, DOT will upgrade its parking meters to allow motorists to pay using their license plate numbers. The Executive Capital Commitment Plan includes \$40 million for this upgrade.
- **Vision Zero.** The Executive Capital Commitment Plan includes \$1.6 billion for Vision Zero projects. New funding added to the Capital Commitment Plan includes \$78.8 million funding for Vision Zero work along Northern Boulevard in Queens.
- **Fleet Lifecycle Replacement.** The Executive Capital Commitment Plan includes \$15.1 million to replace obsolete DOT vehicles from the Agency’s fleet.
- **Select Bus Service.** The Executive Capital Plan includes \$59.4 million for Select Bus Service (SBS) projects, including \$18.3 million for the Woodhaven Boulevard SBS in Queens and \$41.3 million for reconstruction along the South-Bronx Crosstown BX6 SBS.

## Appendix 1: Fiscal 2020 Budget Actions since Fiscal 2019 Adoption

<i>Dollars in Thousands</i>	FY 2019			FY 2020		
	City	Non-City	Total	City	Non-City	Total
<b>DOT Budget as of the Fiscal 2019 Adopted Budget</b>	<b>\$626,638</b>	<b>\$416,080</b>	<b>\$1,042,718</b>	<b>\$616,979</b>	<b>\$381,117</b>	<b>\$998,096</b>
<b>New Needs - Preliminary Plan 2020</b>						
Expense Funding for Capitally Ineligible Components of Projects	\$1,400	\$0	\$1,400	\$0	\$0	\$0
Mechanics for Ped Ramp Program (IFA)	0	0	0	0	1,086	1,086
Staten Island Ferry Drydocking	794	0	794	0	0	0
Staten Island Ferry Security Contract Adjustment	3,080	0	3,080	0	0	0
Staten Island Ferry Terminal Maintenance Contract Adjustment	909	0	909	0	0	0
Transit Signal Priority (TSP) Program Expansions	0	0	0	2,660	0	2,660
<b>New Needs - November Plan 2019</b>						
TLC FHV Growth Control Study	2,170	0	2,170	0	0	0
<b>Subtotal New Needs</b>	<b>\$8,353</b>	<b>\$0</b>	<b>\$8,353</b>	<b>\$2,660</b>	<b>\$1,086</b>	<b>\$3,746</b>
<b>Other Adjustments - Preliminary Plan 2020</b>						
City Adjustments	(\$9,369)	\$0	(\$9,369)	(\$2,071)	\$0	(\$2,071)
Non-City Adjustments	0	12,718	12,718	0	1,073	1,073
<b>Other Adjustments - November Plan 2019</b>						
City Adjustments	(\$1,247)	\$0	(\$1,015)	\$3,352	\$0	\$3,352
Non-City Adjustments	0	15,848	15,617	0	6,694	6,694
<b>Subtotal - Other Adjustments</b>	<b>(\$10,616)</b>	<b>\$28,566</b>	<b>\$17,951</b>	<b>\$1,281</b>	<b>\$7,767</b>	<b>\$9,048</b>
<b>TOTAL, All Changes Prelim. 2020</b>	<b>(\$2,263)</b>	<b>\$28,566</b>	<b>\$26,303</b>	<b>\$3,941</b>	<b>\$8,853</b>	<b>\$12,794</b>
<b>DOT Budget as of the Fiscal 2020 Preliminary Budget</b>	<b>\$624,375</b>	<b>\$444,646</b>	<b>\$1,069,021</b>	<b>\$620,920</b>	<b>\$389,970</b>	<b>\$1,010,890</b>
<b>New Needs - Executive Plan 2020</b>						
Credit Card Fees	\$3,738	\$0	\$3,738	\$3,294	\$0	\$3,294
Expansion of Speed Camera Program	1,020	0	1,020	19,300	0	19,300
Parking Meter Upgrades to License Plate Input Functionality	0	0	\$0	3,671	0	\$3,671
Traffic Enforcement Agents Placards	0	0	\$0	891	0	891
<b>Subtotal New Needs</b>	<b>\$4,758</b>	<b>\$0</b>	<b>\$4,758</b>	<b>\$27,156</b>	<b>\$0</b>	<b>\$27,156</b>
<b>Other Adjustments - Executive Plan 2020</b>						
Agency Phone Plan Review	\$0	\$0	\$0	(\$101)	\$0	(\$101)
Bridge in House Flag Repair	0	85	85	0	0	0
Brooklyn Bridge Cable Study	0	0	0	2,509	0	2,509
BWT Bridge Painting	0	488	488	0	0	0
City Council Member Items	(100)	0	(100)	0	0	0
Collective Bargaining DC37	1,054	2,090	3,145	1,790	87	1,877
Commuting Vehicles	0	0	0	(931)	0	(931)
DOT IFA PS Surplus	0	(5,031)	(5,031)	0	0	0
Energy Load Management	(54)	0	(54)	(54)	0	(54)
FEMA & FHWA-ER & FTA	0	196	196	0	0	0
Fleet Size	0	0	0	(349)	0	(349)
Heat, Light and Power	(936)	0	(936)	2,713	0	2,713
Heating Fuel Adjustment	0	0	0	(2)		(2)
I/C mod with DOT -Flag Repairs	0	680	680	0	0	0
IFA Adjustments for Resurfacing	0	800	800	0	47,082	47,082
Lease Adjustment	0	0	0	654	0	654
Motor Fuel	405	0	405	(295)	0	(295)
OGI-DOT consultant svc	0	242	242	0	0	0
Skilled Trades Overtime	0	0	0	(1,446)	0	(1,446)
Smart Choice	0	208	208	0	0	0
Vehicle Right-sizing	0	0	0	(53)	0	(53)
Wayfinding Use it or Lose it	0	193	193	0	0	0
<b>Subtotal - Other Adjustments</b>	<b>\$369</b>	<b>(\$49)</b>	<b>\$320</b>	<b>\$4,435</b>	<b>\$47,169</b>	<b>\$51,604</b>

<i>Dollars in Thousands</i>	FY 2019			FY 2020		
	City	Non-City	Total	City	Non-City	Total
<b>Savings Program - Executive Plan 2020</b>						
Additional State funding for SI Ferry	(\$619)	\$619	\$0	(\$2,474)	\$2,474	\$0
Hiring Freeze Savings	0	0	0	(595)	0	(595)
Increase Hourly and Permit Rates at Six Parking Garages	0		0	118	0	118
Markings Surplus	0	0	0	(1,040)	0	(1,040)
NYCWiN Replacement Reestimate	(1,000)	0	(1,000)	0	0	0
Parking Meter Revenue	957	0	957	478	0	478
Public Bus Infrastructure Funding	(3,248)	0	(3,248)	(1,675)	0	(1,675)
<b>Subtotal - Savings Program</b>	<b>(\$3,910)</b>	<b>\$619</b>	<b>(\$3,291)</b>	<b>(\$5,188)</b>	<b>\$2,474</b>	<b>(\$2,714)</b>
<b>TOTAL, All Changes Exec. 2020</b>	<b>\$1,218</b>	<b>\$570</b>	<b>\$1,787</b>	<b>\$26,403</b>	<b>\$49,643</b>	<b>\$76,046</b>
<b>DOT Budget as of the Fiscal 2020 Executive Budget</b>	<b>\$625,593</b>	<b>\$445,216</b>	<b>\$1,070,809</b>	<b>\$647,323</b>	<b>\$439,613</b>	<b>\$1,086,937</b>

*\*Continuation from previous page*