



Transit and Bus Committee Meeting

July 2019



NYCT Hosted its 4th Annual Employee Graduation Celebration on June 28 at NYU's Pfizer Auditorium in Brooklyn. Those honored included current employees who completed a degree or certificate program this academic year, and recently graduated college aides.

New York City Transit and Bus Committee Meeting

2 Broadway, 20th Floor

New York, NY 10004

Monday, 7/22/2019

10:00 AM - 1:00 PM ET

1. PUBLIC COMMENT PERIOD

2. SUMMARY OF COMMITTEE ACTIONS

Summary of Committee Actions - Page 4

3. APPROVAL OF MINUTES – JUNE 24, 2019

Meeting Minutes - Page 6

4. COMMITTEE WORK PLAN

Work Plan July 2019 - Page 18

5. PRESIDENT'S REPORT

a. Customer Service Report

i. President's Commentary

President's Commentary - Page 26

ii. Subway Report

Subway Report - Page 28

iii. NYCT, MTA Bus Report

Bus Report - Page 56

iv. Paratransit Report

Paratransit Report - Page 78

v. Accessibility Update

Accessibility - Page 92

vi. Strategy and Customer Experience Report

Strategy and Customer Experience Report - Page 94

b. Safety Report

Safety Report - Page 101

c. Crime Report

Crime Report - Page 106

d. NYCT, SIR, MTA Bus Financial & Ridership Reports

NYCT, SIR, MTA Bus Financial and Ridership Reports - Page 116

e. Capital Program Status Report

Capital Program Status Report - Page 168

6. PROCUREMENTS

Cover, Staff Summary, and Resolution - Page 179

a. Non-Competitive (none)

b. Competitive

NYCT Competitive Actions - Page 184

MTACC Competitive Actions - Page 192

c. Ratifications

Ratifications - Page 198

7. SERVICE CHANGES

a. Subway Schedule Changes (B Division), Effective November 2019

Subway B Division Schedule Changes Effective November 2019 - Page 205

b. Bus Schedule Changes, Effective September 2019

Bus Schedule Changes Effective September 2019 - Page 209

c. Limited F Express in Brooklyn

Limited F Express in Brooklyn - Page 214

d. Request to Permanently Close Entrance at Broad Street J Z Station

Request to Permanently Close Entrance at Broad Street J Z Station - Page 218

8. STANDARD FOLLOW UP REPORTS

a. MetroCard Report

MetroCard Report - Page 222

b. Quarterly Customer Satisfaction Report, 2nd Qtr 2019

Quarterly Customer Satisfaction Report, Subways, SIR - Page 227

Quarterly Customer Satisfaction Report, Buses - Page 256

9. OUTSTANDING BUSINESS (No Materials)

10. EXECUTIVE OFFICE CONTACT INFORMATION

Contact Information - Page 278

NYCT
COMMITTEE ACTIONS and PRESENTATIONS
SUMMARY for JULY 2019

Responsible Department	Vendor Name	Total Amount	Summary of action. (2 bullet points.)
Operations Planning	N/A		<ul style="list-style-type: none"> • Request to permanently close entrance at Broad St J Z Station. Entrance at SE corner Broad and Wall Streets has been closed at request of NYPD. The Stock Exchange would like to slab over the stairs at sidewalk level • Analysis of air flow shows no adverse effect from permanently closing the stairs
Procurement	TBD		<ul style="list-style-type: none"> • RFP Authorizing Resolution <ul style="list-style-type: none"> ○ Purchase and delivery of Ultra Low Sulfur Diesel Fuel for revenue bus service.
Procurement	Rail Safety Consulting – A Division of TUV Rheinland Mobility, Inc.	\$1,175,489	<ul style="list-style-type: none"> • Independent Safety Assessor services <ul style="list-style-type: none"> ○ 207th Street Yard Solid State Interlocking project and Staten Island Railway R211 Cab Signaling.
Procurement	HNTB New York Engineering and Architecture, PC	\$3,464,504	<ul style="list-style-type: none"> • CCM Services for the construction of 9 Station renewals and rehabilitation of the Retaining Walls on the Sea Beach Line (BMT) <ul style="list-style-type: none"> ○ Provide additional CCM services and extend the contract term by seven months
Procurement	- ETS Contracting, Inc. - PAL Environmental Services - Pinnacle Environmental Corp.	\$10,000,000	<ul style="list-style-type: none"> • Modification to the contracts for Indefinite Quantity service contracts for asbestos abatement and other environmental remediation services <ul style="list-style-type: none"> ○ Extend three state-funded and three federally funded contracts by 12 months
Procurement	Comstock-Skanska, JV	\$8,500,000	<ul style="list-style-type: none"> • Modification to contract for Second Avenue Subway track, signals, traction power and communication systems in Manhattan <ul style="list-style-type: none"> ○ Address resolution of claims associated with impact costs
Procurement	E.E. Cruz & Tully, JV (CTJV)	\$14,000,000	<ul style="list-style-type: none"> • Modification to the contract for Second Avenue Subway 96 St station finishes, mechanical, electrical and

**NYCT
COMMITTEE ACTIONS and PRESENTATIONS
SUMMARY for JULY 2019**

			<ul style="list-style-type: none"> plumbing systems, ancillary buildings and entrances in Manhattan <ul style="list-style-type: none"> ○ Address resolution of claims associated with impact costs
Procurement	Judlau Contracting, Inc	\$9,470,000	<ul style="list-style-type: none"> ● Modification to the contract for Second Avenue Subway 72nd Street Station finishes, mechanical, electrical and plumbing systems, ancillary buildings and entrances in Manhattan <ul style="list-style-type: none"> ○ Address resolution of claims associated with impact costs
Procurement	Advanced Rail Management	\$2,678,952	<ul style="list-style-type: none"> ● Ratification - Immediate Operating Need <ul style="list-style-type: none"> ○ Development and Implementation of NYCT's Rail-Grinding Program
Procurement	<ul style="list-style-type: none"> . Excel Elevator & Escalator . Slade Industries . Boca Group East LLC 	Excel: \$1,138,937 Slade: \$934,000 Boca: \$997,520	<ul style="list-style-type: none"> ● Ratification - Immediate Operating Need <ul style="list-style-type: none"> ○ System-Wide Escalator Safety Checks and Inspection contracts
Procurement	TAP Electrical Contracting	\$1,190,000	<ul style="list-style-type: none"> ● Modification to the contract for the Renewal of the 8th Avenue Station, 7th Avenue Control House – Sea Beach Line <ul style="list-style-type: none"> ○ Strengthen the existing steel structure to support a widened stair and its canopy on the southbound platform.

**Minutes of Regular Meeting
Committee on Operations of the MTA New York City Transit Authority, Manhattan
and Bronx Surface Transit Operating Authority,
Staten Island Rapid Transit Operating Authority,
Capital Construction Company and Bus Company
June 23, 2019**

Meeting Held at:
Metropolitan Transportation Authority
Two Broadway
New York, New York 10004
10:30 AM

The following Members were present:

Hon. Sarah Feinberg, Committee Chair
Hon. Andrew Albert
Hon. Rhonda Herman
Hon. David Jones
Hon. Linda Lacewell
Hon. Robert Lin
Hon. Susan Metzger
Hon. Haeda Mihaltses
Hon. Lawrence Schwartz
Hon. Veronica Vanterpool

Also present were:

Andy Byford, NYCT President
Joel Andrews, Vice President, EEO and Diversity
Craig Cipriano, Executive Vice President, MTA Bus
Donald Raimondi, Deputy Vice President, NYCT Paratransit
Edward Delatorre, Chief, NYPD Transit Bureau
Robert Diehl, Senior Vice President, Safety and Security Department
Alex Elegudin, Senior Advisor for Systemwide Accessibility
David Farber, Acting General Counsel
Gwen Harleston, Deputy Director of Compliance, MTA Bus
Janno Lieber, MTA Chief Development Officer, President, MTA Capital Construction
Patricia Lodge, Vice President, Human Resources
Frank Jezycki, Executive Vice President and Chief Operating Officer, Subways
Robert Lai, Assistant Chief Officer, MTA Bus
Sally Librera, Senior Vice President, Subways
Glenn Lunden, Acting Deputy Chief, Operations Improvement & Analysis
Sarah Meyer, Chief Customer Officer
Tim Mulligan, Senior Vice President, Operations Support
Jaibala Patel, Chief Financial Officer, Office of Management and Budget
Stephen Plochochi, Senior Vice President, Procurement & Supply Chain
Deborah Prato, Senior Vice President, Chief People Officer
Alok Saha, Acting Senior Vice President, Capital Program Management

I. Chair Feinberg Opens the Meeting

II. Chair Feinberg's Remarks

Chair Feinberg opened the meeting by welcoming the two new Committee Members, Robert Lin and Linda Lacewell. She stated that changes to the public speaker period during the Committee Meeting are under consideration in order to accommodate public speakers in a more efficient and respectful manner. Chair Feinberg recommended to Chairman Foye setting a specific time for speakers during the Committee Meeting which would allow members of the public to plan in advance.

Chair Feinberg then raised the issue of serial criminal recidivists entering and using the NYCT system to prey upon the riding public. She noted that this has been in the news for the past few years and that she has had recent discussions with President Byford and Chairman Foye on potential MTA actions in response. Chair Feinberg expressed concern that the New York State Legislature had not taken action during the prior legislative session and noted that she would be proposing a resolution during today's Committee Meeting to strongly convey the importance of this issue to District Attorneys and the Legislature.

Chair Feinberg praised the comprehensive measures announced the prior week to address fare evasion and suggested also utilizing existing station cameras to post videos of fare evaders.

III. Public Speakers

There were nine public speakers. A video recording of the meeting produced by the MTA and maintained in MTA records contains the content of speakers' statements.

IV. Minutes and Work Plan

Upon motion duly made and seconded, the Committee approved the minutes of the May 20, 2019 meeting of the MTA New York City Transit Authority, Manhattan and Bronx Surface Transit Operating Authority, Staten Island Rapid Transit Operating Authority, Capital Construction Company and Bus Company.

There were no changes to the Work Plan.

VII. Agenda Items

President Byford delivered the President's Report combined with a one-year achievement report on the Fast Forward plan.

Member Vanterpool congratulated President Byford and his team on the continuous improvements to NYCT service. She commended those individuals who successfully

worked on the passage of legislation with Commissioner Trottenberg's team at the Department of Transportation for the unrestricted use of bus lane enforcement cameras after many years of discussion on the issue. Member Vanterpool asked about the fourth pillar of the Fast Forward plan, to engage and empower employees, with respect to transforming the employee culture at NYCT. President Byford also thanked the New York State Legislature for passing this legislation which will permit proper policing of existing bus lanes and transform bus ridership. President Byford praised the fifty-thousand NYCT employees for their hard work, stating that they are the real glue holding the organization together amid relentless criticism and often antiquated equipment. He noted that the job of management is to facilitate and support employees provided they do the right thing and that the plan to reorganize the MTA is an opportunity to reduce hierarchy between management and staff.

President Byford emphasized the importance of increasing diversity in the NYCT workforce. He stated that he chairs the council overseeing nine employee groups that have been established to represent the spectrum of NYCT's diverse workforce. President Byford further explained that he is trying to create a one-team culture at NYCT which emphasizes the hard work and contributions of all employees. He highlighted the introduction of Transit University, which provides additional training opportunities to employees to progress in their careers, holding "Meet the Execs" in field locations with employees rather than at 2 Broadway, and the use of Fast Forward dialogues where he listens for an hour to employees' suggestions for change. President Byford stated that they are also actively looking at modifying the disciplinary process to a performance-management system, where there is more differentiation between capability and conduct. Member Vanterpool thanked President Byford for his thorough explanation of employee culture. She noted that she also wanted to thank Chairman Foye and Chief Delatorre for their assistance with the bus lane enforcement legislation and that the next threshold to tackle would be placard abuse.

Member Albert also congratulated President Byford and NYCT employees for the improvement in on-time subway performance. Regarding the Save Safe Seconds campaign, he noted that train operations, station personnel, and track workers are largely responsible for the increased speed and asked about the involvement of other employees. Ms. Librera explained that the Save Safe Seconds campaign has been so impactful on service because it originated as an internal communication with all employees regardless of their positions. Additionally, data about subway performance is shared on a daily basis with the management team, data is posted in crew facilities, and employees are apprised if they have met their targets. She noted that she continuously requests feedback from all employees on service improvements and an email address is utilized to receive suggestions. She noted an improvement across all disciplines as a result of the increased awareness among employees on how they can contribute, the distribution of information on whether targets have been met, and the inclusive nature of the campaign.

Member Albert inquired about the available benefits of installation of CBTC on the Queens Boulevard line once a train reaches the limits of CBTC installation and

subsequent stops are not equipped for CBTC service. President Byford responded that the more difficult section of CBTC installation is now approaching, noting that the 1 and the 7 were completed first because those are self-contained lines, and the challenge with any signaling system is having equipped and non-equipped trains working together. He stated that the existing interoperability was a huge benefit, but because of the installation's increasing complexity, a plan for the Queens Boulevard line was developed to ensure that a sufficient number of train cars are equipped. To date, more train cars have been equipped than are needed for operation. Following completion of CBTC on that line, NYCT intends to implement CBTC on the Culvert line and the 8th Avenue line. President Byford noted that the 8th Avenue line would be the first project to use a new technique of axle counters instead of track circuits.

Member Lin stated that President Byford's presentation was very exciting, particularly because he has spent his career in labor relations emphasizing a collaborative approach with employees. He noted the importance of getting input from line workers and how critical it is for management and labor to ensure their oars are rowing in the same direction. Member Lin highlighted the work of Kaiser Permanente related to healthcare where management and labor met to discuss what metrics needed to be improved and what labor changes were needed for those improvements. Member Lin noted that this approach appeared ripe for use by NYCT, given the importance of collaboration between labor and management.

Member Schwartz thanked President Byford for his presentation. He noted that he previously had met with Ms. Librera and her team for approximately two hours to discuss the various opportunities and challenges to increase train speeds. He suggested that Chair Feinberg consider a similar briefing for all Committee Members in July on the initiatives of the Save Safe Seconds campaign. Member Schwartz noted that a consultant had been hired to work with Ms. Librera and her team to develop additional recommendations to increase train speeds. President Byford stated he would help facilitate such a briefing. He advised that NYCT has been working on its efforts to increase train speeds since the fall of 2018 and the issues identified by Member Schwartz are already under review.

Member Albert noted that in President Byford's presentation, which displayed a photograph at Kingston Station on the 3 line, the signage did not reference the service change on the 4 line. He inquired whether NYCT was exploring a change in its signage to better convey route changes to customers. President Byford responded that existing signage has the potential for significant improvement as it has not been holistically reviewed in years. With the Group Station Managers, NYCT is looking at improvements to the basics as part of a more comprehensive review of signage.

A. Customer Service Operations Report

Sally Librera, SVP of Subways, delivered the Subway Report.

Craig Cipriano, Executive Vice President, MTA Bus, delivered the Buses Report and the Paratransit Report.

Chair Feinberg confirmed that enforcement of blockages in bus lanes has already increased and asked for an update on the status of utilizing forward-facing cameras to capture and eventually ticket vehicles for bus lane violations. Mr. Cipriano advised that NYCT is piloting the use of forward-facing cameras on three bus routes, the M14, M15, and the B44 Select Bus Service. He stated that a Request for Information has been issued to ascertain other available vendors for future procurements. Mr. Cipriano also indicated that because NYCT currently has 3,600 buses with a safety and security camera system, it is engaging the vendor to determine if NYCT can take advantage of the existing hardware and infrastructure on board for additional enforcement.

Chair Feinberg asked about the direction of existing bus cameras, to which Mr. Cipriano responded that each bus has at least one forward-facing camera in addition to other hardware and infrastructure that could be utilized. In response to Chair Feinberg's inquiry on the start dates for the pilot routes, Mr. Cipriano advised they are scheduled to commence on the M14 in August 2019, on the B44 in November 2019, and on the M15 in January 2020. Chair Feinberg expressed concern as to the speed of implementation and asked whether the start dates could be accelerated. Mr. Cipriano confirmed an intent to expedite the start dates, noting that discussions with the vendor are ongoing regarding its ability to install the technology more quickly. Chair Feinberg asked whether the timing was dependent on the vendor or on NYCT, to which Mr. Cipriano responded that the timing is dependent on the vendor and noted that there are currently challenges on the M14 installation which are being addressed. Chair Feinberg requested Mr. Cipriano include her in the vendor communications, so she could emphasize directly to the vendor the importance of expediting the implementation.

Chair Feinberg stated that the use of bus cameras to capture and ticket drivers for bus lane violations will increase attention and Mr. Cipriano concurred. He advised that the current system on buses is a stand-alone system from the under-camera system which can also be utilized to roll out usage on a faster basis. Chair Feinberg asked whether the advance notice, required sixty days prior to ticketing, had been issued as it was less than sixty days until August when the M14 route would be piloted. Mr. Cipriano advised that warning notices will be issued starting August 2019 in collaboration with the City of New York's Department of Finance. Chair Feinberg asked if tickets could not be issued to drivers prior to October 2019 if the sixty-day period would commence until August 2019. Mr. Cipriano replied that each car committing a bus lane violation would receive an official warning in the mail that fines will be issued after the sixty-day notice period, which was expected to commence in October 2019.

Chair Feinberg inquired about public notice requirements for ticketing, particularly whether issuing warnings in the mail was required or if an announcement could be made to immediately trigger the sixty-day notice period. Mr. Cipriano advised that he would provide this information to Chair Feinberg at a later date, but that signs are currently being installed to notify drivers that the M14 is a camera-enforced route. Chair

Feinberg requested clarity on public notice requirements due to the importance of speed on the issue. President Byford concurred, noting that he supported speedy implementation now that the technological capabilities are in place, and advised that he would provide an updated, more aggressive timeframe for implementation.

Member Albert asked whether NYCT has received authorization from New York State to suspend vehicle registration after a driver receives a certain number of fines or tickets. David Farber, Acting General Counsel, advised that NYCT is currently working with the Department of Motor Vehicles with respect to fare evasion and that a similar approach could be explored for repeated bus lane violations. Chief Delatorre added that the use of vehicle registration suspensions could also apply where fines go unpaid.

Alex Elegudin, Senior Advisor for Systemwide Accessibility, delivered the Accessibility Report.

Chair Feinberg advised that she and Mr. Elegudin had previously discussed improving the existing metric in which a ride is considered “on time” if the driver arrives within thirty minutes of the scheduled pick-up time because such a long window was unacceptable. Mr. Elegudin concurred, noting that with new GPS technology and modernized dispatch systems coming later this year, NYCT will be able to narrow or widen metrics as appropriate.

Sarah Meyer, Chief Customer Officer, delivered the Strategy and Customer Experience Report.

Member Jones noted that he has seen signage regarding the availability of the Fair Fares program. Because the next significant rollout for the program is aimed at CUNY students, in addition to NYCHA residents, Member Jones suggested distributing information to CUNY students in the subway stations that serve as the main access points to the colleges. Ms. Meyer thanked Member Jones for his suggestion.

Member Metzger congratulated President Byford, the management staff, and all the men and women at NYCT, noting she felt hopeful when President Byford presented his Fast Forward plan and was impressed at the huge changes and strides made over the past year. She further highlighted that the enthusiasm among management is reflected in comments by some riders on the platform and that employees are expressing more job satisfaction which is important for continuing service improvement.

Robert Diehl, Senior Vice President, Safety and Security Department, delivered the Safety Report.

Member Albert stated that Committee Members had received a breakdown of fires for the prior year and requested this information, which Mr. Diehl agreed to provide.

Chief Edward Delatorre, NYPD Transit Bureau, delivered the Crime Report.

Member Schwartz expressed satisfaction regarding the statistics presented by Chief Delatorre and emphasized the importance of utilizing performance metrics for tracking. Member Schwartz requested additional information on the optimal targets for the crime, as well as for other statistics, to ensure that NYCT is making the utmost progress. Chair Feinberg concurred with Member Schwartz and proposed scheduling a meeting with Chief Delatorre to further discuss the crime statistics and optimal targets.

Chair Feinberg introduced a resolution to the Committee regarding serial criminal recidivists who utilize the subway system to prey upon the riding public and MTA workers. She requested that Chief Delatorre provide an overview of the issue to the Committee Members. Chief Delatorre expressed his support for the resolution and provided examples of recidivist behavior. He first described an individual identified as Mr. G, who had repeatedly been arrested for taking property and attempting to take property in January, April, and October 2018, although Chief Delatorre estimated the actual number of incidents was likely higher than the number of arrests. On March 14, 2019, Mr. G., a Level 3 sex offender, victimized a thirty-year old woman by taking her property and committing a sexual offense. Chief Delatorre noted that Mr. G is over seventy years old and has been arrested twenty-seven times of which twenty-four times were in transit, often with multiple victims. Chief Delatorre also described an individual identified as Mr. F, a tall man standing at six feet three inches who stands over his victims with a razor in his mouth, pats them down, and cuts their pockets to steal their property. Mr. F was arrested in September 2018 and on November 4 and 17, 2018 for attempting to take property. On December 17, 2018, Mr. F. was again arrested for cutting pockets of sleeping passengers and served time in jail. He was recently released. Mr. F., a man in his mid-sixties, has been arrested sixty-five times. NYPD officers are trained to look for individuals who victimize sleeping passengers and sex offenders. One hundred arrests have been made this year, to date. He noted that it is troubling that no one can take action until there is a victim. NYPD officers must observe a rider being victimized in order to make an arrest and start the criminal justice process. Chief Delatorre stated that serial recidivists are people who have made a career out of victimizing the ridership and applauded the actions taken by Chair Feinberg to address this issue.

Chair Feinberg confirmed with Chief Delatorre that the sixty-five times Mr. F had been arrested were only the occasions where he had been caught violating the law, although not all those arrests were in the subway system. She emphasized that for each incident and arrest, an NYPD officer must notice the individual, follow him or have plain-clothes officers follow him, watch him target a victim, and at least begin a criminal activity before an arrest. Based on Chief Delatorre's experience, Chair Feinberg asked how many times a perpetrator likely has exhibited criminal behavior if arrested twenty-four times. Chief Delatorre responded that the actual occurrence of criminal behavior could be ten or twenty times more than the number of arrests. He advised that repeat offenders tend to be caught more quickly in the subway than on the street due to the system being a contained environment and the NYPD's focus on these individuals after their release from jail. Noting that this information was appalling, Chair Feinberg expressed that the

transit system should be treated differently particularly because riders may be trapped on moving trains with their assailants and nowhere to escape.

Mr. Jones stated that he intended to abstain, although he agreed with the intent of the resolution. His agency focuses on ensuring that felons who correct their behavior are not penalized and expressed concern about overbreadth of the resolution. While he agreed that subway assaults are troubling, even more so because his wife and daughter are riders, he cautioned that without an extremely narrow characterization, the resolution would unintentionally include reformed individuals and make it almost certain they would return to a life of crime without any transportation options. He also raised concern about how to identify and ban individuals from a practical perspective as well as from a constitutional perspective because of a potential impact to transportation between states or intrastate. Mr. Jones reiterated the importance of narrowing the resolution to ensure that a person who is not a serial offender would not be penalized and subsequently unable to commute to work.

Chair Feinberg noted that the resolution, which had been reviewed by Mr. Farber, was drafted carefully and narrowly. She acknowledged that the Committee was not the ideal entity to set up rules to address serial criminal recidivism, but the New York State Legislature has not taken action and the City's District Attorneys have publicly stated that the MTA should take action. She noted that the Committee was in no position, nor should it be, to set up its own judicial system. An effective solution, Chair Feinberg said, would be for the Legislature to take action and for judges in criminal proceedings to ban individuals from the subway as part of a potential punishment or discipline. She reiterated that the intent is not to ban an individual who had undergone reform or who had made a mistake, but to focus on those individuals who utilize the subway to target vulnerable individuals. Chief Delatorre also acknowledged Mr. Jones' concerns and stated that if an individual can show that he or she has received help, like in drunk driving incidents, he would be comfortable allowing the individual to return to the subway system or obtaining a restricted-use MetroCard. He emphasized that the resolution is an initial step in committing to address this issue.

Member Schwartz thanked Chair Feinberg and Governor Cuomo for spearheading the initiative to address serial criminal recidivism, which he believed was a great step toward enhanced safety in the subway system. In September, when Committee Members anticipate receiving the next five-year capital plan, Member Schwartz expressed his hope to see funding for surveillance cameras at all subway stations and other MTA locations. Cameras are currently utilized throughout the streets of the City of New York, which he noted is a safety issue and not a privacy issue. Member Schwartz emphasized that New York has the greatest police department and is one of the safest cities in the world. Because the City's great police officers cannot be at every place all the time, cameras can deter criminal behavior and assist police in apprehending criminals and ensuring the rules are followed. Chair Feinberg and Member Albert concurred with Member Schwartz on the need to fund additional cameras. Member Albert asked whether NYCT has the right to use facial recognition cameras, to which

Mr. Farber advised that he would provide additional information at a later date after researching this issue.

Member Lin expressed that he agreed with the importance of the issue but shares Member Jones' concerns about an unintended broader impact. He noted he would also abstain without additional time to consider the proposed resolution. Chair Feinberg stated that she understood given that Member Lin had only recently joined the Committee. Chief Delatorre added that the NYPD has researched the policy of banning criminal recidivists and most major transit systems in the United States already have policies in place to ban serial offenders.

Member Metzger thanked Chief Delatorre for publicly sharing the specific stories and details of criminal behavior. She expressed the importance of riders not being afraid to use the subway. While acknowledging Member Jones' concerns, Member Metzger noted that the passage of this resolution was just a beginning and would not have an immediate impact as legislative action is still required. She emphasized that it is unacceptable for criminals to intentionally terrify subway riders and proposed exploring solutions implemented by other transit agencies.

Member Schwartz advised Member Lin that by voting on the resolution today, it would come before the full MTA Board on Wednesday, June 26, 2019, which would provide Member Lin additional time to consider the resolution. President Byford also agreed with the advantages of expanding the use of cameras in the subway system, noting that cameras are utilized everywhere in London, where he worked previously, which improves public safety and station operations. He expressed surprise that a station like Grand Central does not have a control room, which is currently under review, because eyes and ears are required everywhere to run a station. President Byford commended Chair Feinberg on her leadership to achieve a controlled environment in the subway system where everyone is welcome provided they adhere to certain levels of good behavior.

Noting that the reservations of her Committee colleagues gave her pause, Member Vanterpool inquired whether language could be added to the resolution prior to the vote on Wednesday to address these concerns as no further action could be taken until the New York State Legislature reconvenes. Chair Feinberg advised that the text had been carefully and narrowly crafted to avoid the implication of a ban for life or for any type of criminal activity. Chair Feinberg noted that Member Vanterpool could suggest an amendment to the text but she was unsure of the procedure for voting and subsequently editing the resolution. Her priority, she stated, was moving forward to give the NYPD what it needs and make a clear statement that such behavior will not be tolerated.

Member Jones agreed with the expansion of camera usage. He stated he would discuss the resolution with colleagues in legal services to obtain advice as to what language in the resolution might clarify the text to avoid negatively impacting reformed individuals. In passing the resolution, Chair Feinberg noted that the Committee would not be issuing a rule or regulation but would only be sending a strong message. She

requested Mr. Jones closely coordinate with Mr. Farber who had assisted her in researching and drafting the resolution. Mr. Farber noted that he has also looked at constitutional issues regarding transportation, which is one reason he believes legislation is required, and expressed his willingness to work with Member Jones on the resolution. In addition to addressing assaults on subway riders, Member Albert stated the resolution would address other criminal actions, such as when an individual threw items on the track bed of the Fourth Avenue line in Brooklyn which could have caused a derailment or other safety issues.

Member Lin observed that among the Committee Members there is a consensus that action is needed. He affirmed his support of utilizing cameras, noting his concern was only how to fine-tune the text and requested additional time to consider the resolution. Member Lacewell thanked Chair Feinberg for taking on this issue in a careful manner and noted that the resolution would apply to individuals who have repeatedly been convicted of criminal offenses which is an important part of the constitutional analysis. Next, she noted that cameras can be helpful but law enforcement should not have to devote their limited resources to tracking individuals who have repeatedly been convicted of criminal offenses. As a former federal prosecutor, Member Lacewell pledged to provide any assistance needed. She stated that if Committee Members asked their friends and family, they would likely find victims of such offenses. Member Lacewell advised that while law enforcement had been tremendous when she was the victim of a misdemeanor sexually-oriented offense on the subway system, if someone has been convicted multiple times, the goal should be prevention of further offenses. Chair Feinberg added that the research supports the fact that offenders' behaviors progressively worsen over time, particularly when it comes to sexual assaults.

A motion was made to approve the resolution, which was seconded. Member Jones and Member Lin abstained. All other members voted in favor of the resolution.

B. Financial Reports

Jaibala Patel, Chief Financial Officer, Office of Management and Budget delivered the NYCT, SIR and MTA Bus Finance Report.

Alok Saha, Acting Senior Vice President, delivered the Capital Program Report.

Member Albert requested a status update on the R179 subway cars. President Byford advised that a conference call was scheduled with Bombardier for that week to discuss their recommended course of action regarding the side impact pillars; two weeks prior, Bombardier had requested two additional weeks to determine the likely nonintrusive fix needed and what statistical sampling is needed to ensure the fix will be effective. In the interim, production had resumed using a different welding technique and the units themselves are performing well. Member Albert asked if subway cars would need to be removed from service to implement the fix proposed. President Byford responded that he would provide Member Albert an update upon receipt of additional information, though he did not anticipate the subway cars would need to be taken to Bombardier.

President Byford provided an update on alternate service options available while the **L** Project is ongoing. Janno Lieber, MTA Chief Development Officer, President, MTA Capital Construction, introduced Wayne Faulkner from JMT Consulting, who delivered a presentation on the progress of the **L** Project.

Member Albert asked where the debris from the **L** Project is taken for disposal. Mr. Lieber responded that the debris is primarily disposed of in Linden Yard and emphasized that a significant advantage of adjusting the means and methods on the **L** Project is that debris does not need to be removed through avenue exits. Member Metzger expressed her satisfaction with the **L** Project progress, particularly noting its progress was ahead of schedule.

C. Procurements

Stephen Plochochi, Senior Vice President, Procurement & Supply Chain, introduced the NYCT procurement package comprised of eleven actions in the total estimated amount of \$108 million and highlighted two items.

First, Mr. Plochochi discussed a budget adjustment to add \$100 million to eight competitively-procured indefinite quantity consultant contracts for architectural, engineering, and design services. The budget adjustment will cover the additional capacity needed due to unprecedented demands associated with several high-profile initiatives. He noted that all future work issued under these contracts would be performed at the competitively negotiated contract rates.

Second, Mr. Plochochi introduced the ratification of a modification to an existing contract with Systra Engineering in the amount of \$7.48 million for design, procurement, and construction support services on the Queens Boulevard line east. Based on Systra's knowledge and performance of the base contract work on Queens Boulevard line west, it was recommended that Systra perform the balance of the Queens Boulevard line work because Systra is strategically positioned to provide the most advantageous and cost-effective design to meet an aggressive schedule.

Member Vanterpool asked when Committee Members would receive an update on the pilots related to the Request for Proposal for all-electric buses. Mr. Plochochi advised that he believed that information was provided at the CPAQ meeting, which Mr. Cipriano confirmed, though he noted he would be happy to share that information. Member Schwartz asked how the Request for Proposal for all-electric buses was in compliance with the design-build requirement contained in the April 2019 State Legislative Budget and asked that this information be conveyed in future executive summaries to the Committee Agenda. Mr. Plochochi stated that the RFP contract is to retain design consultant firm to perform the twenty to thirty percent design needed for a design-build procurement. The design consultant would remain on board as the design-build contractor proceeds with its work to allow for faster turnaround of documentation.

A motion was duly made and seconded to approve these competitive procurements, which require a majority vote (Schedule K and Schedule L in the Agenda).

VIII. Service Change

Glenn Lunden, Acting Deputy Chief, Operations Improvement & Analysis, presented the Fall Subway Schedule Changes.

Member Albert asked whether the current schedule would resume when the work is completed. Mr. Lunden advised that this would be assessed when the work was completed and President Byford added that he saw no reason the schedule would not revert to the current service once the work needed to create a better transit system is completed. Chair Feinberg stated that a lesson learned from the work at Penn Station and on the **L** Project is that more aggressive communication with riders and clear signage regarding service changes has been effective. Member Albert added that it is also important to communicate the reason for the change to riders.

Mark Holmes, Chief Officer, Operations Planning, presented the Fall MTA Bus Service Changes.

IX. Special Reports and Action Items

President Byford noted the standard follow-up reports in the Committee Book, which include the Monthly MetroCard Report, the EEO and Diversity Report for 1st Quarter 2019, the Transit Recidivism Report for 1st Quarter 2019, and the Fare Evasion Report for 1st Quarter 2019.

To reiterate the importance of Chair Feinberg's resolution, Member Metzger commented that the Transit Recidivism Report indicated sixty-seven arrests in the first quarter of which twenty-three were for sexual offenses.

X. Upon motion duly made and seconded, the meeting of the Committee was adjourned.

Respectfully submitted,



Jessica Goldstein



2019 Transit & Bus Committee Work Plan

I. RECURRING AGENDA ITEMS

Approval of Minutes
 NYCT Committee Work Plan
 Operations Performance Summary Presentation
 (including Financial/Ridership, Capital Program
 Status, Crime & Safety)
 Procurements
 MetroCard Report
 Service Changes (if any)
 Tariff Changes (if any)
 Capital Budget Modifications (if any)
 Action Items (if any)

Responsibility

Committee Chair & Members
 Committee Chair & Members
 NYCT President &
 MTA Bus Co. President

 Materiel
 AFC Program Mgmt & Sales
 Operations Planning
 Management & Budget
 Capital Planning & Budget
 As Listed

II. SPECIFIC AGENDA ITEMS

July 2019

Quarterly Customer Satisfaction Report, 2nd Qtr 2019

Strategy & Customer Experience

August 2019

No Meetings Held

September 2019

Public comment/Committee review of budget
 2019 NYCT Mid-Year Forecast Monthly Allocation
 2019 SIR Mid-Year Forecast Monthly Allocation
 2019 MTA Bus Mid-Year Forecast Monthly Allocation
 2020 Preliminary NYCT Budget
 2020 Preliminary SIR Budget
 2020 Preliminary MTA Bus Budget
 Service Quality Indicators (including PES & MTA Bus PES)
 Elevator & Escalator Service Report, 2nd Qtr, 2019
 Transit Adjudication Bureau Report, 2nd Qtr, 2019
 Transit Recidivism Report, 2nd Qtr, 2019
 Fare Evasion Report, 2nd Qtr, 2019
 NYCT & MTA Bus EEO & Diversity Report, 2nd Qtr, 2019

Management & Budget
 Management & Budget
 Management & Budget
 Management & Budget
 Management & Budget
 Management & Budget
 Management & Budget
 Operations Planning
 Subways
 Law
 Law
 Management & Budget
 EEO & Human Resources

II. SPECIFIC AGENDA ITEMS (con't)

Responsibility

October 2019

Public Comment/Committee review of budget
2020 Preliminary NYCT Budget
2020 Preliminary SIR Budget
2020 Preliminary MTA Bus Budget

Management & Budget
Management & Budget
Management & Budget

November 2019

Elevator & Escalator Service Report, 3rd Qtr, 2019
Transit Adjudication Bureau Report, 3rd Qtr, 2019

Subways
Law

December 2019

NYCT 2020 Adopted Budget/Financial Plan 2020-2023
SIR 2020 Adopted Budget/Financial Plan 2020-2023
MTA Bus 2020 Adopted Budget/Financial Plan 2020-2023
NYCT & MTA Bus EEO & Diversity Report, 3rd Qtr, 2019
Transit Recidivism Report, 3rd Qtr, 2019
Fare Evasion Report, 3rd Qtr, 2019

Management & Budget
Management & Budget
Management & Budget
EEO & Human Resources
Law
Management & Budget

January 2020

Approval of 2020 NYCT Committee Work Plan
Quarterly Customer Satisfaction Report, 4th Qtr, 2019

Committee Chair & Members
Strategy & Customer Experience

February 2020

Preliminary Review of NYCT 2019 Operating Results
Preliminary Review of SIR 2019 Operating Results
Preliminary Review of MTA Bus 2019 Operating Results
NYCT Adopted Budget/Financial Plan 2020-2023
SIR Adopted Budget/Financial Plan 2020-2023
MTA Bus Adopted Budget/Financial Plan 2020-2023
Service Quality Indicators (including PES & MTA Bus PES)
ADA Compliance Report
Elevator & Escalator Service Report, 4th Qtr, 2019
Transit Adjudication Bureau Report, 4th Qtr, 2019
NYCT & MTA Bus EEO & Diversity Report, 2019 Yr End Rpt

Management & Budget
Management & Budget
Management & Budget
Management & Budget
Management & Budget
Management & Budget
Operations Planning
Capital Program Management
Subways
Law
EEO & Human Resources

March 2020

Transit Recidivism Report, 4th Qtr, 2019
Fare Evasion Report, 4th Qtr, 2019

Law
Management & Budget

April 2020

Final Review of NYCT 2019 Operating Results
Final Review of SIR 2019 Operating Results
Final Review of MTA Bus 2019 Operating Results
Quarterly Customer Satisfaction Report, 1st Qtr, 2019

Management & Budget
Management & Budget
Management & Budget
Strategy & Customer Experience

May 2020

Transit Adjudication Bureau Report, 1st Qtr, 2020
Elevator & Escalator Service Report, 1st Qtr, 2020

Law
Subways

June 2020

NYCT & MTA Bus EEO & Diversity Report, 1st Qtr, 2020
Transit Recidivism Report, 1st Qtr, 2020
Fare Evasion Report, 1st Qtr, 2020

EEO & Human Resources
Law
Management & Budget



2019 Transit & Bus Committee Work Plan

Detailed Summary

I. RECURRING

Approval of Minutes

An official record of proceedings which occurred during the previous month's Committee meeting.

NYCT Work Plan

A monthly update of any edits and/or changes in the work plan.

Operations Performance Summary

Summary presentation on the performance of Subway Service, including a discussion on Safety, Finance and Ridership and Capital Program Plan achievements. Information includes discussion on key indicators such as Subway MDBF, On-Time Performance, Subway accident rates; and Capital Plan awards, design starts and completions.

Procurements

List of procurement action items requiring Board approval and items for Committee and Board information. The Non-Competitive items will be first, followed by the Competitive items and then the Ratifications. The list will include items that need a 2/3 vote of the Board for approval.

MetroCard Report

Status Report on progress related to the implementation of the MetroCard fare collection system. Report provides information on MetroCard market share, the Reduced Fare Program, MetroCard sales initiatives and the Balance Protection Program.

Service Changes

Service proposals presented for Committee information and for Board approval, when required. Proposals outline various subway service initiatives.

Tariff Changes

Proposals presented to the Board for approval of changes affecting NYCT fare policy structure.

Capital Budget Modifications

Proposals presented to the Board for approval of changes to NYCT's 5-Year Capital Program.

Action Items

Staff summary documents presented to the Board for approval of items affecting business standards and practices.

II. SPECIFIC AGENDA ITEMS (con't)

JULY 2019

Quarterly Customer Satisfaction Report, 2nd Qtr 2019

Quarterly presentation of customer satisfaction ratings about NYCT's bus, subway, and paratransit services. Report will identify trends from customer surveys results about key indicators and attributes that define the customer experience.

AUGUST 2019

No Meetings Held

SEPTEMBER 2019

2019 NYCT Mid-Year Forecast Monthly Allocation

NYCT will present a monthly allocation of its 2019 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

2019 SIR Mid-Year Forecast Monthly Allocation

NYCT will present a monthly allocation of SIR's 2019 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

2019 MTA Bus Mid-Year Forecast Monthly Allocation

MTA Bus will present its monthly allocation of MTA Bus' 2019 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

2020 NYCT Preliminary Budget

Public comments will be accepted on the 2020 Preliminary Budget.

2020 SIR Preliminary Budget

Public comments will be accepted on the 2020 Preliminary Budget.

2020 MTA Bus Preliminary Budget

Public comments will be accepted on the 2020 Preliminary Budget.

Service Quality Indicators/PES Report

Bi-annual report which presents NYCT and MTA Bus Passenger Environment Survey results, which measure subway and bus cleanliness, customer information and operations.

Elevator & Escalator Service Report, 2nd Qtr, 2019

Quarterly report to the Committee on system wide reliability and availability goal for elevators and escalators throughout the subway system.

Transit Adjudication Bureau Report, 2nd Qtr, 2019

Quarterly report to the Committee on Transit Adjudication Bureau financial and operating indicators including collection activities and data on revenue and expenses.

Fare Evasion Report, 2nd Qtr, 2019

II. SPECIFIC AGENDA ITEMS (con't)

Quarterly report to the Committee which provides estimated revenue lost to fare evasion on subways and buses based on staff surveys of stations and routes.

EEO & Diversity Report, 2nd Qtr, 2019

Quarterly report to the Committee providing data on key EEO and Human Resources indicators relating to NYCT's and MTA Bus' Equal Employment Opportunity and Diversity efforts.

Transit Recidivism Report, 2nd Qtr, 2019

Quarterly report to the Committee which provides statistical information on recidivist arrest data and discusses NYCT's efforts, working in conjunction with the various District Attorney Offices and the Courts, to address recidivist crime on the system.

OCTOBER 2019

2020 NYCT Preliminary Budget

Public comments will be accepted on the 2020 Preliminary Budget.

2020 SIR Preliminary Budget

Public comments will be accepted on the SIR 2020 Preliminary Budget.

2020 MTA Bus Preliminary Budget

Public comments will be accepted on the MTA Bus 2020 Preliminary Budget.

NOVEMBER 2019

Elevator & Escalator Service Report, 3rd Qtr, 2019

Quarterly report to the Committee on system wide reliability and availability goal for elevators and escalators throughout the subway system.

Transit Adjudication Bureau Report, 3rd Qtr, 2019

Quarterly report to the Committee on Transit Adjudication Bureau financial and operating indicators including collection activities and data on revenue and expenses.

DECEMBER 2019

NYCT 2020 Adopted Budget/Financial Plan 2020-2023

NYCT will present its revised 2020-2023 Financial Plan. This plan will reflect the 2020 Adopted Budget and an updated Financial Plan for 2020-2023 reflecting the out-year impact of any changes incorporated into the 2020 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2020 by category.

SIR 2020 Adopted Budget/Financial Plan 2020-2023

SIR will present its revised 2020-2023 Financial Plan. This plan will reflect the 2020 Adopted Budget and an updated Financial Plan for 2020-2023 reflecting the out-year impact of any changes incorporated into the 2020 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2020 by category.

MTA Bus 2020 Adopted Budget/Financial Plan 2020-2023

II. SPECIFIC AGENDA ITEMS (con't)

MTA Bus will present its revised 2020-2023 Financial Plan. This plan will reflect the 2020 Adopted Budget and an updated Financial Plan for 2020-2023 reflecting the out-year impact of any changes incorporated into the 2020 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2020 by category.

EEO & Diversity Report, 3rd Qtr, 2019

Quarterly report to the Committee providing data on key EEO and Human Resources indicators relating to NYCT's and MTA Bus' Equal Employment Opportunity and Diversity efforts.

Transit Recidivism Report, 3rd Qtr, 2019

Quarterly report to the Committee which provides statistical information on recidivist arrest data and discusses NYCT's efforts, working in conjunction with the various District Attorney Offices and the Courts, to address recidivist crime on the system.

Fare Evasion Report, 3rd Qtr, 2019

Quarterly report to the Committee which provides estimated revenue lost to fare evasion on subways and buses based on staff surveys of stations and routes.

JANUARY 2020

Approval of Committee Work Plan

The Committee will be provided with the work plan for 2020 and will be asked to approve its use for the year.

Quarterly Customer Satisfaction Report, 4th Qtr 2019

Quarterly presentation of customer satisfaction ratings about NYCT's bus, subway, and paratransit services. Report will identify trends from customer surveys results about key indicators and attributes that define the customer experience.

FEBRUARY 2020

Preliminary Review of NYCT's 2019 Operating Results

NYCT will present a brief review of its 2019 Budget results.

Preliminary Review of SIR 2019 Operating Results

SIR will present a brief review of SIR's 2019 Budget results.

Preliminary Review of MTA Bus 2019 Operating Results

MTA Bus will present a brief review of its 2019 Budget results.

Adopted Budget/Financial Plan 2020-2023

NYCT will present its revised 2020-2023 Financial Plan. This plan will reflect the 2019 Adopted Budget and an updated Financial Plan for 2020-2023 reflecting the out-year impact of any changes incorporated into the 2019 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2020 by category.

SIR Adopted Budget/Financial Plan 2020-2023

II. SPECIFIC AGENDA ITEMS (con't)

NYCT will present SIR's revised 2020-2023 Financial Plan. This plan will reflect the

2019 Adopted Budget and an updated Financial Plan for 2020-2023 reflecting the out-year impact of any changes incorporated into the 2019 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2020 by category.

MTA Bus Adopted Budget/Financial Plan 2020-2023

MTA Bus will present its revised 2020-2023 Financial Plan. This plan will reflect the 2019 Adopted Budget and an updated Financial Plan for 2020-2023 reflecting the out-year impact of any changes incorporated into the 2019 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2020 by category.

Service Quality Indicators/PES Report

Bi-annual report which presents NYCT and MTA Bus Passenger Environment Survey results, which measure subway and bus cleanliness, customer information and operations.

ADA Compliance Report

The annual update to the NYCT Committee on the status of compliance with the Americans with Disabilities Act (ADA) at New York City Transit. The report summarizes activities for compliance including, rehabilitation of key stations and ADA requirements in bus and subway transportation.

Elevator & Escalator Service Report, 4th Qtr, 2019

Quarterly report to the Committee on system wide reliability and availability goal for elevators and escalators throughout the subway system.

Transit Adjudication Bureau Report, 4th Qtr, 2019

Quarterly report to the Committee on Transit Adjudication Bureau financial and operating indicators including collection activities and data on revenue and expenses.

EEO & Diversity Report- 2019 Year-End Report

A detailed year-end 2018 report to the committee providing data on key EEO and Human Resources indicators relating to NYCT's and MTA Bus' Equal Employment Opportunity and Diversity efforts.

MARCH 2020

Transit Recidivism Report, 4th Qtr, 2019

Quarterly report to the Committee which provides statistical information on recidivist arrest data and discusses NYCT's efforts, working in conjunction with the various District Attorney Offices and the Courts, to address recidivist crime on the system.

Fare Evasion Report, 4th Qtr, 2019

Quarterly report to the Committee which provides estimated revenue lost to fare evasion on subways and buses based on staff surveys of stations and routes.

APRIL 2020

Final Review of NYCT 2019 Operating Results

NYCT will review the prior year's budget results and their implications for current and

II. SPECIFIC AGENDA ITEMS (con't)

future budget performance will be presented to the Committee.

Final Review of SIR 2019 Operating Results

NYCT will review SIR's prior year's budget results and their implications for current and future budget performance will be presented to the Committee.

Final Review of MTA Bus 2019 Operating Results

MTA Bus will review its prior year's budget results and their implications for current and future budget performance will be presented to the Committee.

Quarterly Customer Satisfaction Report, 1st Qtr 2020

Quarterly presentation of customer satisfaction ratings about NYCT's bus, subway, and paratransit services. Report will identify trends from customer surveys results about key indicators and attributes that define the customer experience.

MAY 2020

Transit Adjudication Bureau Report, 1st Qtr, 2020

Quarterly report to the Committee on Transit Adjudication Bureau financial and operating indicators including collection activities and data on revenue and expenses.

Elevator & Escalator Service Report, 1st Qtr, 2020

Quarterly report to the Committee on system wide reliability and availability goal for elevators and escalators throughout the subway system.

JUNE 2020

EEO & Diversity Report, 1st Qtr, 2020

Quarterly report to the Committee providing data on key EEO and Human Resources indicators relating to NYCT's and MTA Bus' Equal Employment Opportunity and Diversity efforts.

Transit Recidivism Report, 1st Qtr, 2020

Quarterly report to the Committee providing statistical information on recidivist arrest data. Discusses NYCT's efforts, working in conjunction with the various District Attorney Offices and the Courts, to address recidivist crime in the system.

Fare Evasion Report, 1st Qtr, 2020

Quarterly report to the Committee which provides estimated revenue lost to fare evasion on subways and buses based on staff surveys of stations and routes.

President's Report

Andy Byford, President



While touring station conditions in Upper Manhattan and the Bronx on July 9, President Andy Byford stopped to welcome a new training class of Conductors at Middletown Rd on the 6 line.

July 2019 President's Commentary

I was very proud to join Chair Foye and Subways SVP, Sally Librera, to announce that subway on-time performance for June reached 81.5%.

This is the best such result since August 2013 and represents the hard work and focus across New York City Transit to deliver both the Subway Action Plan and our Save Safe Seconds campaign. All other major subway performance indicators improved and our quarterly customer satisfaction scores show that customers are noticing the improvements.

Running a punctual subway requires the right people with the right skillsets and the right mandate, focused on the right things. It was with this in mind that we carefully strengthened the Subways team and that we set out to understand, and act upon, root causes of delay and to focus on getting the basics right, every day.

Service improvement is also about listening to customers and introducing targeted improvements to address long-standing requests. A good example of this customer-led thinking is the recently announced F Express peak service, that will provide South Brooklyn customers with express service between Church Avenue and Jay Street - MetroTech on two morning and two evening peak hour trains from this September with minimal impact on local riders. The reaction has been extremely positive and we continue to look for other improvements to existing service.

Our bus service is receiving similar scrutiny. I have asked Acting SVP Craig Cipriano and his team to combine our Bus Action Plan and NYC DOT's Better Bus Plan to create a master plan for New York City's bus system. This enables us to have clear timelines for every major initiative on a corridor by corridor basis and it ensures that our work with DOT and NYPD will deliver tangible improvements for bus customers in the shortest possible timeframe.

Getting the basics right means excelling at big events. I am very proud of the way the Transit team rose to the recent challenges of World Pride, Independence Day and the ticker tape parade for the victorious US women's national soccer team.

Other areas of Transit are equally busy. Nine stations along the Sea Beach Line recently completed major renovations including installation of elevators at New Utrecht and 62 Street, thereby making them fully accessible.

Meanwhile, repair work to the subway structure on 4th Avenue between 40 Street and 58 Street will conclude on-time at the end of July, meaning that express service can then resume.

Finally, our Systemwide Accessibility Unit continues to make excellent progress on its deliverables within our Fast Forward plan.

Andy Byford

President, New York City Transit

Customer Service Report: Subways

Sally Librera, Senior Vice President



Subways teams were out in full force supporting customers and managing service during WorldPride celebrations throughout the city, including this team of Platform Controllers at Atlantic Av-Barclays Ctr. Despite the heavy ridership over the weekend, subway service was above average as a result of intensive planning and staffing throughout the weekend.

July 2019 Highlights: Department of Subways

I am very pleased to report that Subways reached an important milestone in our ongoing performance improvements with 81.5% weekday on-time performance in June. This was not only the first time OTP was above 80% since October 2013, but also the highest OTP since August 2013. This improving on-time performance corresponds with a near halving of delays to the lowest since September 2013. On a per-day basis, which adjusts for the number of weekdays in the month, delays were the lowest since October 2013.

Subways continued to see improving trends in other service metrics as well. There were only 45 weekday major incidents, matching the lowest number since this metric has been reported. Weekday Service Delivered increased year-over-year and was within 0.2% of its record high reached in April. Additional Train Time dropped to 47 seconds, the best since this metric has been tracked, while Additional Platform Time continued a steady trend of year-over-year improvements. Customer Journey Time Performance of 84.3% was the best since this metric has been tracked. Finally, subway car Mean Distance Between Failures (MDBF) improved nearly 12% compared to last June.

One year ago, the Subways team was challenged to reduce delays by 10,000 per month. Although it seemed daunting at the time, the Subways team rose to the challenge and not only exceeded the initial goal for the past ten months, but also exceeded the higher goal of reducing 18,000 delays per month set in early 2019. The entire Subways team has worked to accomplish tremendous work under the Subway Action Plan, and has embraced the Save Safe Seconds campaign, looking for ways to not only keep delays to a minimum, but also safely speed up service wherever possible. Thanks to efforts throughout the system to enhance our focus on the basics, complete an unprecedented level of repairs and maintenance, and safely remove overly restrictive speed limits in over 120 locations to date, nearly every subway line runs faster today than it did a year ago.

One of the largest events of the year was WorldPride, which included several events around New York City during the last week of June, culminating with the Pride March on Sunday, June 30th that attracted more than 3 million attendees. It was an historic event, and the Subways team was out in full force to help customers safely navigate the crowds and enjoy the festivities. I saw many wonderful examples of the NYCT team at its best, keeping people moving through record-setting crowds, maintaining safety in and around our stations, and maintaining service with only minor delays despite being one of the highest-ridership Sundays on record.

While special events are an opportunity to see Subways at its best, I am extremely proud of the hard work done by our team every day. They have risen to the challenge of rapidly and dramatically improving performance over the past year. We know there is more to do though and I am confident we will continue to improve.

Sally Librera

Senior Vice President, Department of Subways

Subway Report (Weekday & Full Month)

Subway Report Performance Indicators						
Performance Indicator	June 2019			12-Month Average		
	This Year	Last Year	% Change	This Year	Last Year	% Change
Weekday Customer-Focused Metrics						
Weekday Major Incidents (Chart 1) Unplanned incidents delaying 50+ trains	45	62	-27.4%	53.5	68.5	-21.9%
Weekday Service Delivered (Chart 3) % of scheduled trains operated Weekday rush hours (7-10a and 4-7p)	96.8%	95.6%	+1.3%	96.1%	94.4%	+1.8%
Additional Platform Time (h:mm:ss) (Chart 7) Average added time spent waiting for trains, compared with scheduled wait time	0:01:09	0:01:11	-2.8%	0:01:13	0:01:20	-8.7%
Additional Train Time (h:mm:ss) (Chart 9) Average additional unanticipated time spent onboard train compared to scheduled travel time	0:00:47	0:01:10	-32.9%	0:01:05	0:01:27	-25.3%
Customer Journey Time Performance (Chart 11) % of customers whose journeys are completed within five minutes of schedule.	84.3%	81.3%	+3.7%	81.6%	78.8%	+3.6%
Inputs to Operations						
Mean Distance Between Failures (Chart 13) Revenue car miles divided by the number of delays attributed to car-related causes	136,801	122,318	+11.8%	123,916	119,908	+3.3%
Elevator Availability* (Chart 14) % of time elevators are operational systemwide	96.9%	96.5%	+0.4%	96.7%	96.3%	+0.4%
Escalator Availability* (Chart 14) % of time escalators are operational systemwide	88.7%	94.6%	-6.2%	91.0%	94.3%	-3.5%
Weekday Legacy Indicators						
Weekday Wait Assessment (Chart 15)	75.1%	71.7%	+4.7%	73.1%	70.4%	+3.8%
Weekday Terminal On-Time Performance (Chart 17)	81.5%	68.0%	+19.9%	74.1%	64.4%	+15.1%
Weekday Trains Delayed (Chart 19)	30,435	56,233	-45.9%	45,153	62,219	-27.4%

* Availability measures the percent of time that a unit is running and available for customer service. All service outages, regardless of cause, count as downtime in the availability calculation. (Note: Units out of service for capital rehabilitation are excluded from the calculations.)

Note: Passenger Environment Survey (PES) data is no longer collected as of June 2019.

Subway Report (Weekend)

Subway Report Performance Indicators						
Performance Indicator	June 2019			12-Month Average		
	This Year	Last Year	% Change	This Year	Last Year	% Change
Weekend Customer-Focused Metrics						
Weekend Major Incidents (Chart 2) Unplanned incidents delaying 50+ trains	4	9	-55.6%	6.0	7.9	-24.1%
Weekend Service Delivered (Chart 5) % of scheduled trains operated during Weekends (10a-6p)	98.5%	97.4%	+1.1%	98.3%	96.4%	+2.0%
Weekend Legacy Indicators						
Weekend Wait Assessment (Chart 16)	81.4%	77.8%	+4.6%	80.6%	76.5%	+5.4%
Weekend Terminal On-Time Performance (Chart 18)	83.4%	67.9%	+22.8%	78.3%	67.6%	+15.8%
Weekend Trains Delayed (Chart 20)	8,974	14,976	-40.1%	11,760	17,443	-32.6%

Subway Report (Staten Island Railway)

Subway Report Performance Indicators						
Performance Indicator	June 2019			12-Month Average		
	This Year	Last Year	% Change	This Year	Last Year	% Change
On-Time Performance						
24 Hour On-Time Performance % of scheduled trains arriving within six minutes of their scheduled arrival time during a 24-hour period	98.0%	95.9%	+2.2%	95.6%	96.5%	-0.9%
AM Rush On-Time Performance % of scheduled trains arriving within six minutes of their scheduled arrival time	98.4%	97.0%	+1.4%	96.7%	96.4%	+0.3%
PM Rush On-Time Performance % of scheduled trains arriving within six minutes of their scheduled arrival time	98.5%	89.6%	+9.9%	95.0%	95.7%	-0.7%
Percentage of Completed Trips						
Percentage of Completed Trips	99.9%	99.5%	+0.4%	99.6%	99.9%	-0.3%
Mean Distance Between Failures						
Mean Distance Between Failures Revenue car miles divided by the number of delays attributed to car-related causes	210,864	217,648	-3.1%	112,764	58,620	+92.4%

The metrics in this report are preliminary.

Section 1: Customer-Focused Metrics

The metrics in this section measure subway performance as it affects our passengers. By focusing on how many disruptive incidents have occurred in the subway, how closely actual service matches schedules, and how much longer passengers must wait and ride compared to schedules, these measures collectively reflect the customer experience.

Performance Indicator Definitions

Major Incidents (Weekday and Weekend)

An unplanned incident that delays 50 or more trains. Major incidents are separated into six categories: Track, Signals, Persons on Trackbed/Police/Medical, Stations & Structures, Subway Car and Other.

Service Delivered (Weekday and Weekend)

Measures NYCT's ability to deliver the service that's scheduled. Service Delivered is measured along the busiest part of the line, which reflects service across the entire line, and is reported as the percentage of scheduled trains that are provided during the following times:

- Weekday Peak Hours – 7 a.m. to 10 a.m. and 4 p.m. to 7 p.m.
- Weekends - 10 a.m. to 6 p.m.

Additional Platform Time (APT)

The average added time that customers spend waiting on the platform for a train, compared with their scheduled wait time. Additional Platform Time is measured using a combination of customers' MetroCard entry data into stations and train departure times from those stations, using information from the real-time train tracking technologies that provide train arrival information.

Additional Train Time (ATT)

The average additional unanticipated time customers spend onboard the train due to various service issues. Additional Train Time is measured using a combination of customers' MetroCard entry data into their starting stations and customers' arrival times at their destination stations, using information from the real-time train tracking technologies that provide train arrival information.

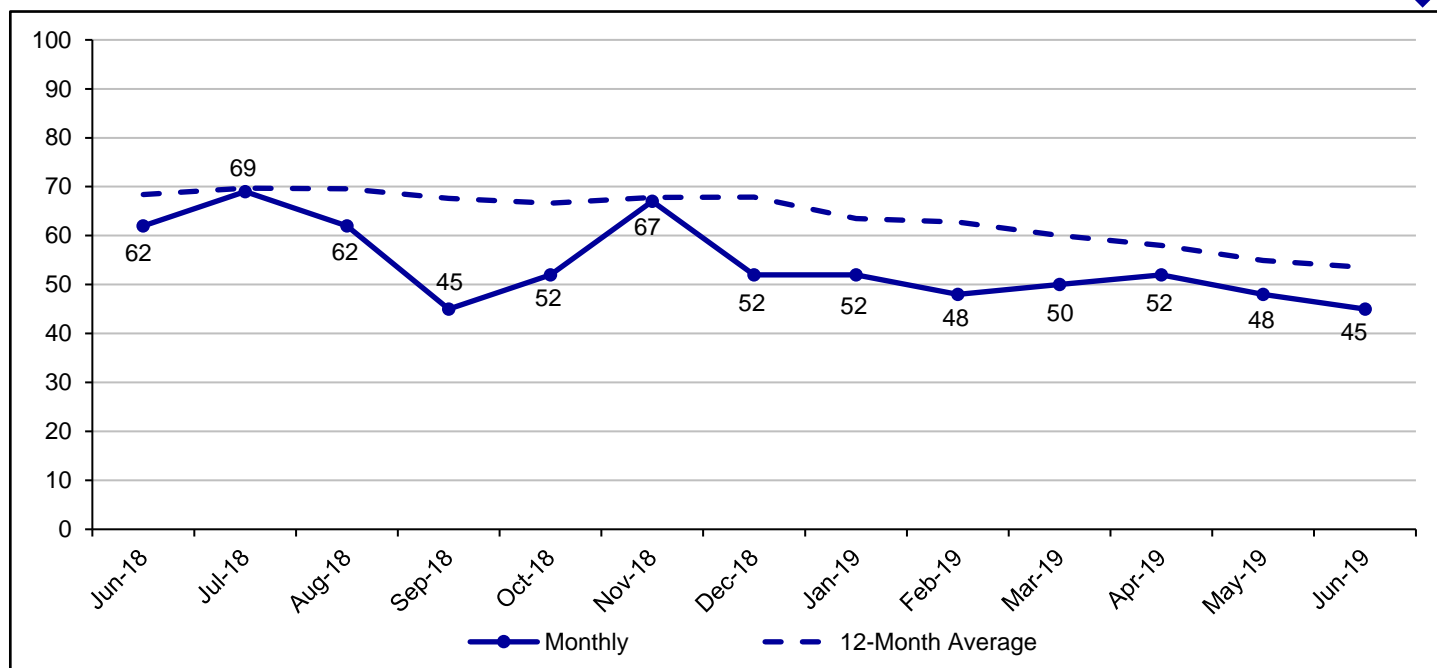
Customer Journey Time Performance (CJTP)

The percentage of customers whose journeys (waiting and travel time) are completed within five minutes of their scheduled journey time.

APT, ATT, and CJTP use ATS-A data (historical data available) for the A Division and beacon data calibrated with other sources for the B Division. B Division data is not available prior to March 2017. These are beta metrics and may change with further development.

Subway Weekday Major Incidents (24 hours)

Desired trend



Categories	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Track	11	9	+22.2%	8.5	14.6	-41.8%
Signals	15	18	-16.7%	18.2	21.1	-13.7%
Persons on Trackbed/Police/Medical	9	17	-47.1%	12.4	14.7	-15.6%
Stations & Structures	0	7	-100.0%	3.5	4.9	-28.6%
Subway Car	6	6	0.0%	4.4	3.9	+12.8%
Other	4	5	-20.0%	6.5	9.3	-30.1%
Subdivision A	17	28	-39.3%	24.4	33.1	-26.3%
Subdivision B	28	33	-15.2%	29.1	35.3	-17.6%
Systemwide	45	62	-27.4%	53.5	68.5	-21.9%
Avg Incident Duration (h:mm:ss)	0:16:48	0:15:42	+7.0%	0:15:48	0:16:53	-6.5%
Avg Trains Delayed per Incident	102	98	+4.1%	103	106	-2.8%

Major Incidents Discussion

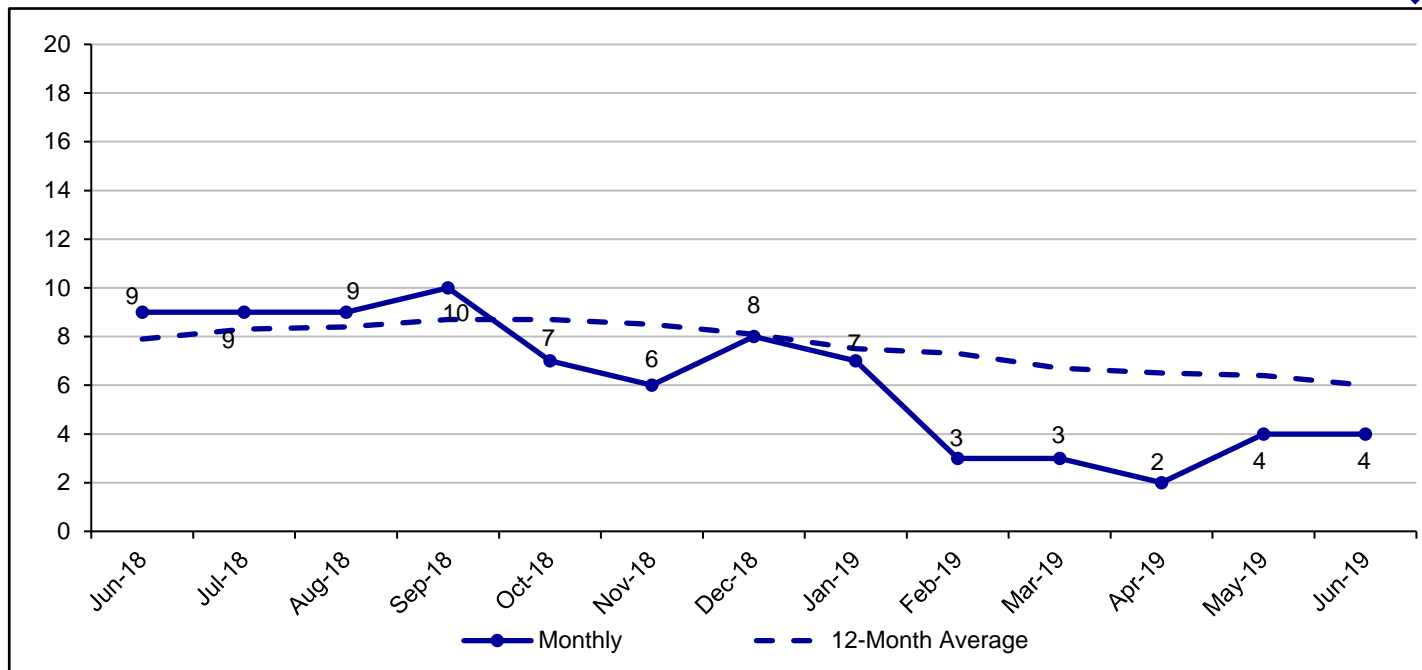
- There were 45 weekday major incidents in June, a 27.4% reduction from last June.
- This matched the lowest number of monthly major incidents since 2015, when historical data for this metric begins.
- The reduction was mostly due to fewer Signals and Station & Structure incidents.
- Persons on Trackbed/Police/Medical incidents dropped by nearly half, mostly due to fewer persons on the tracks and fewer customers requesting medical assistance.

Chart 1

The metrics in this report are preliminary.

Subway Weekend Major Incidents (24 hours)

Desired trend



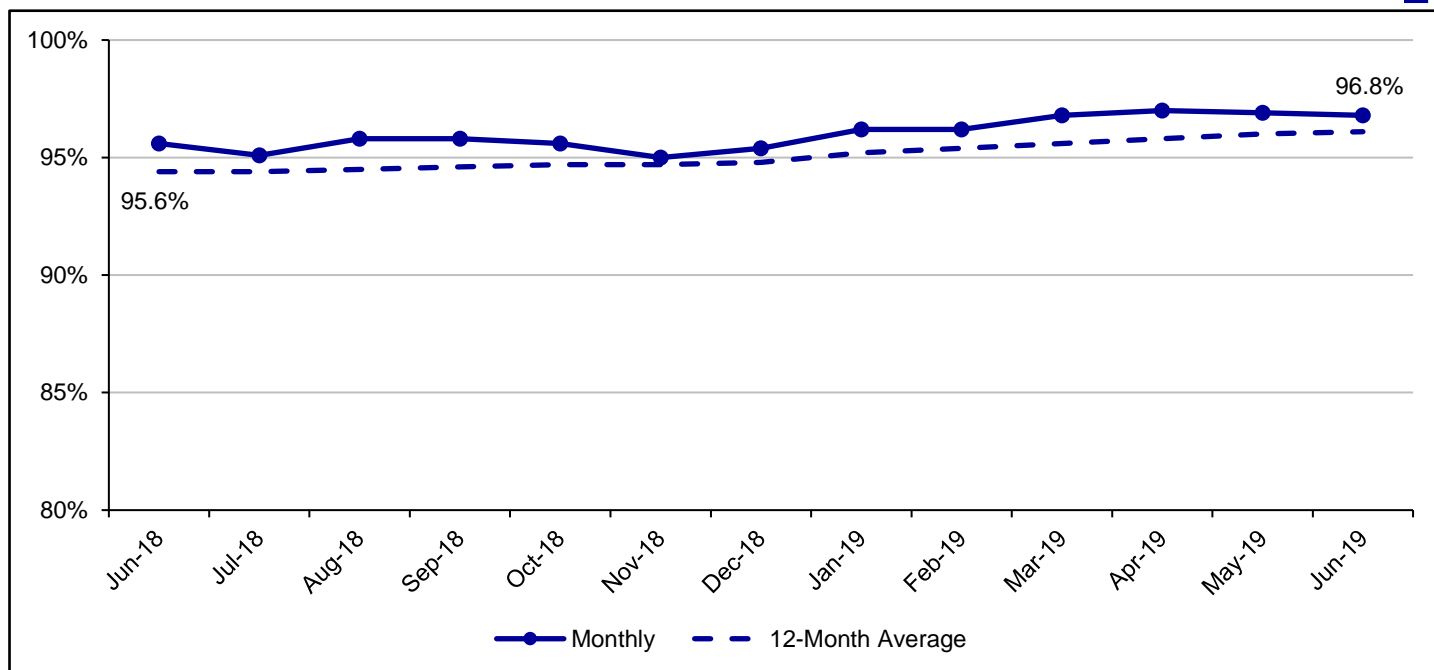
Categories	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Track	0	3	-100.0%	0.9	1.5	-40.0%
Signals	1	3	-66.7%	1.6	2.3	-30.4%
Persons on Trackbed/Police/Medical	0	1	-100.0%	1.2	1.3	-7.7%
Stations & Structure	0	1	-100.0%	1.0	0.8	+25.0%
Subway Car	0	0	N/A	0.2	0.1	+100.0%
Other	3	1	+200.0%	1.2	1.9	-36.8%
Subdivision A	2	4	-50.0%	2.6	3.6	-27.8%
Subdivision B	2	5	-60.0%	3.4	4.3	-20.9%
Systemwide	4	9	-55.6%	6.0	7.9	-24.1%
Avg Incident Duration (h:mm:ss)	0:20:00	0:18:36	+7.5%	0:12:36	0:20:54	-39.7%
Avg Trains Delayed per Incident	149	86	+73.3%	86	95	-9.5%

Major Incidents Discussion

- Weekend major incidents decreased by 5 from June 2018 and were below the 12-month average.
- Of the 4 weekend major incidents, 3 were attributed to extended dwell times at select stations caused by very high ridership to and from various parades.

Subway Weekday % Service Delivered (Peak Hours)

Desired trend



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Subdivision A	96.6%	93.9%	+2.9%	95.4%	92.4%	+3.2%
Subdivision B	96.9%	96.9%	0.0%	96.5%	95.9%	+0.6%
Systemwide	96.8%	95.6%	+1.3%	96.1%	94.4%	+1.8%

Weekday Service Delivered Discussion

- Service Delivered was 96.8%, close to the record set in April 2019.
- The largest improvement was on the 7 Line, due in part to newly installed CBTC signaling, which has increased reliability.
- Service Delivered improved on every line in the A Division.
- The largest increases in the B Division were on the N, Q, and W lines, due to fewer disruptive rush hour incidents than in June 2018. The largest decreases in the B Division were on the E, F, and R lines, due to more rush hour incidents on Queens Boulevard than in June 2018.

Subway Weekday % Service Delivered
Monthly
(Peak Hours)

Desired trend 

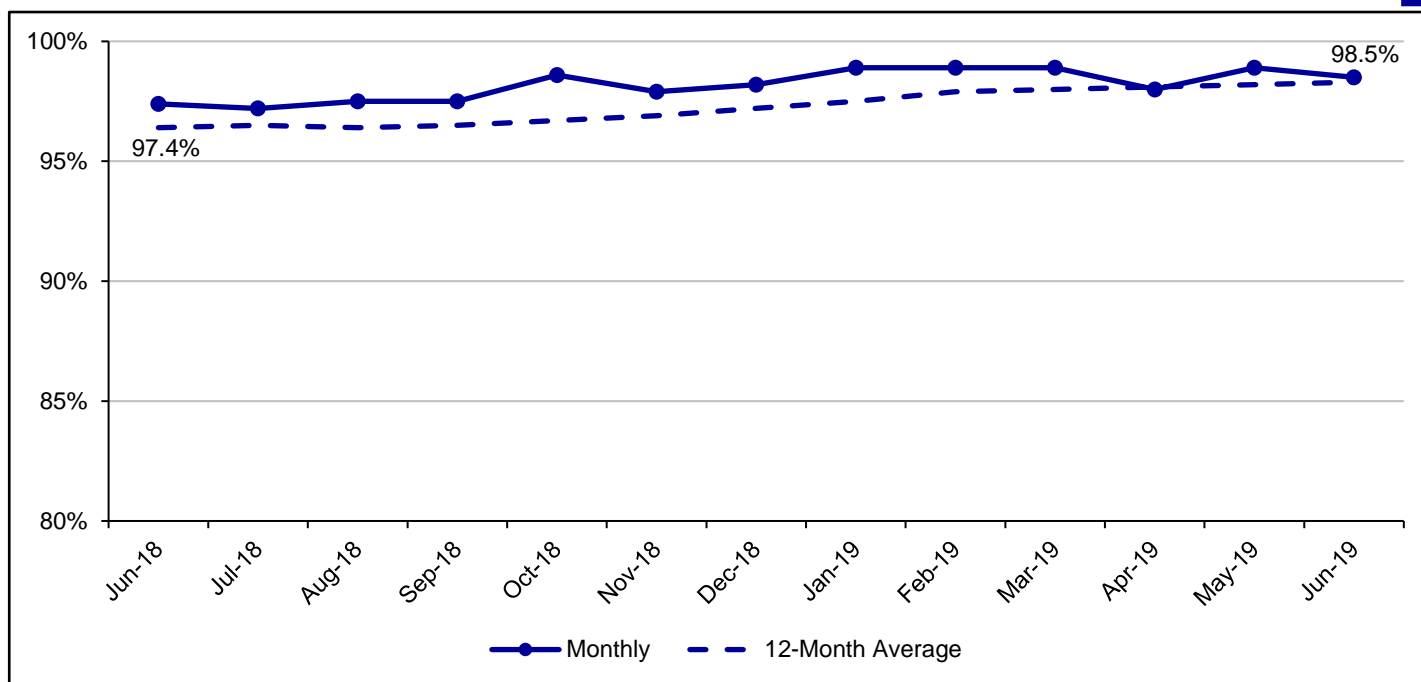
<u>Line</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
1	99.0%	98.8%	+0.2%
2	97.4%	94.8%	+2.7%
3	97.2%	95.8%	+1.5%
4	94.0%	90.8%	+3.5%
5	94.0%	91.4%	+2.8%
6	95.7%	92.6%	+3.3%
7	96.4%	89.0%	+8.3%
S 42nd	99.9%	99.8%	+0.1%
Subdivision A	96.6%	93.9%	+2.9%
A	96.1%	95.4%	+0.7%
B	97.1%	97.7%	-0.6%
C	97.1%	98.2%	-1.1%
D	98.7%	98.1%	+0.6%
E	94.0%	95.2%	-1.3%
F	97.3%	99.1%	-1.8%
S Fkln	97.6%	99.7%	-2.1%
G	101.8%	101.3%	+0.5%
S Rock	100.9%	100.9%	0.0%
JZ	100.1%	98.1%	+2.0%
L	98.2%	98.0%	+0.2%
M	94.4%	94.4%	0.0%
N	97.3%	95.7%	+1.7%
Q	97.9%	95.6%	+2.4%
R	93.1%	95.6%	-2.6%
W	94.4%	90.6%	+4.2%
Subdivision B	96.9%	96.9%	0.0%
Systemwide	96.8%	95.6%	+1.3%

Chart 4

The metrics in this report are preliminary.

Subway Weekend % Service Delivered (10 a.m. to 6 p.m.)

Desired trend



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Subdivision A	98.5%	95.6%	+3.0%	97.9%	94.9%	+3.2%
Subdivision B	98.4%	98.7%	-0.3%	98.5%	97.4%	+1.1%
Systemwide	98.5%	97.4%	+1.1%	98.3%	96.4%	+2.0%

Weekend Service Delivered Discussion

- June 2019 weekend Service Delivered improved by 1.1% year-over-year, and the 12-month average improved 2.0%.

Subway Weekend % Service Delivered
Monthly
(10 a.m. to 6 p.m.)

Desired trend



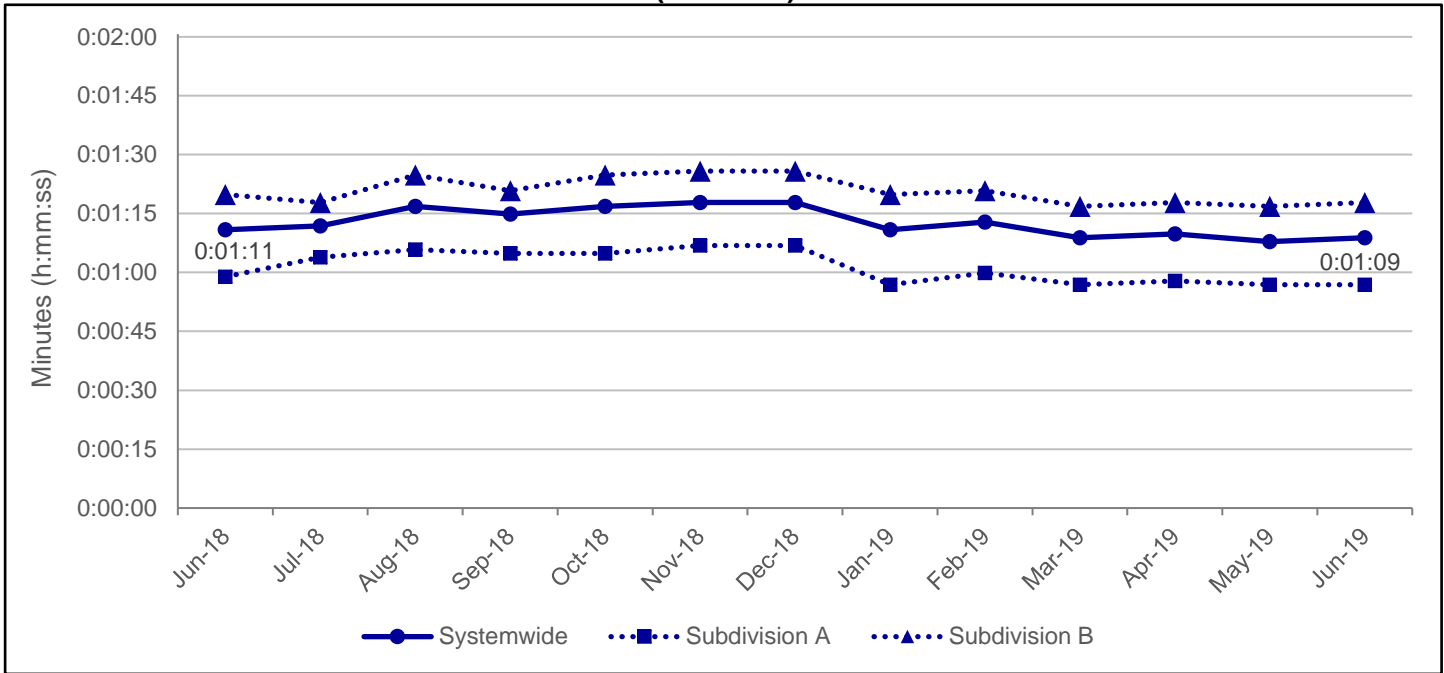
<u>Line</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
1	99.4%	98.2%	+1.2%
2	97.2%	95.1%	+2.2%
3	98.9%	98.6%	+0.3%
4	97.1%	91.9%	+5.7%
5	98.6%	92.5%	+6.6%
6	98.5%	98.9%	-0.4%
7	99.4%	93.2%	+6.7%
S 42nd	99.9%	99.8%	+0.1%
Subdivision A	98.5%	95.6%	+3.0%
A	97.4%	98.8%	-1.4%
C	98.5%	97.3%	+1.2%
D	98.9%	99.6%	-0.7%
E	99.4%	95.8%	+3.8%
F	96.0%	99.3%	-3.3%
S Fkln	99.9%	99.9%	0.0%
G	98.7%	100.0%	-1.3%
S Rock	100.4%	96.7%	+3.8%
JZ	98.5%	100.0%	-1.5%
L	98.4%	98.3%	+0.1%
M	97.9%	98.7%	-0.8%
N	98.9%	95.7%	+3.3%
Q	99.6%	100.8%	-1.2%
R	97.7%	97.6%	+0.1%
Subdivision B	98.4%	98.7%	-0.3%
Systemwide	98.5%	97.4%	+1.1%

Note: B and W lines do not operate on weekends.

Subway Weekday Average Additional Platform Time

Monthly (6 a.m. - midnight)
(h:mm:ss)

Desired trend



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Subdivision A	0:00:57	0:00:59	-3.4%	0:01:02	0:01:10	-11.4%
Subdivision B	0:01:18	0:01:20	-2.5%	0:01:21	0:01:28	-8.0%
Systemwide	0:01:09	0:01:11	-2.8%	0:01:13	0:01:20	-8.7%

Additional Platform Time Discussion

- Additional Platform Time has been steady, only fluctuating by one second over the past four months.
- The largest improvement was on the 7 line, due at least in part to the benefits of the CBTC signal system.
- The largest worsening was on the Franklin Shuttle, due to a temporary service suspension one afternoon when a tree fell across the tracks.

Note: This metric uses electronic data made available systemwide by the MTA's investments in new train tracking technology and in more robust methods for determining how customers use the subway. It is likely that this measure will be refined and enhanced as the MTA gains experience integrating the latest technology and information.

Subway Weekday Average Additional Platform Time
Monthly (6 a.m. - midnight)
(h:mm:ss)

Desired trend



<u>Line</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
1	0:00:54	0:01:00	-10.0%
2	0:01:09	0:01:02	+11.3%
3	0:00:51	0:00:41	+24.4%
4	0:00:58	0:00:48	+20.8%
5	0:01:11	0:00:50	+42.0%
6	0:00:58	0:01:10	-17.1%
7	0:00:53	0:01:20	-33.8%
S 42nd	0:00:21	0:00:24	-12.5%
Subdivision A	0:00:57	0:00:59	-3.4%
A	0:01:13	0:01:15	-2.7%
B	0:01:28	0:01:35	-7.4%
C	0:01:43	0:01:34	+9.6%
D	0:01:23	0:01:38	-15.3%
E	0:01:07	0:01:08	-1.5%
F	0:01:16	0:01:21	-6.2%
S Fkln	0:01:12	0:00:23	+213.0%
G	0:01:08	0:01:15	-9.3%
S Rock	0:00:36	0:00:43	-16.3%
JZ	0:01:05	0:01:13	-11.0%
L	0:01:20	0:01:31	-12.1%
M	0:01:32	0:01:02	+48.4%
N	0:01:11	0:01:14	-4.1%
Q	0:01:09	0:01:16	-9.2%
R	0:01:29	0:01:24	+6.0%
W	0:00:51	0:01:05	-21.5%
Subdivision B	0:01:18	0:01:20	-2.5%
Systemwide	0:01:09	0:01:11	-2.8%

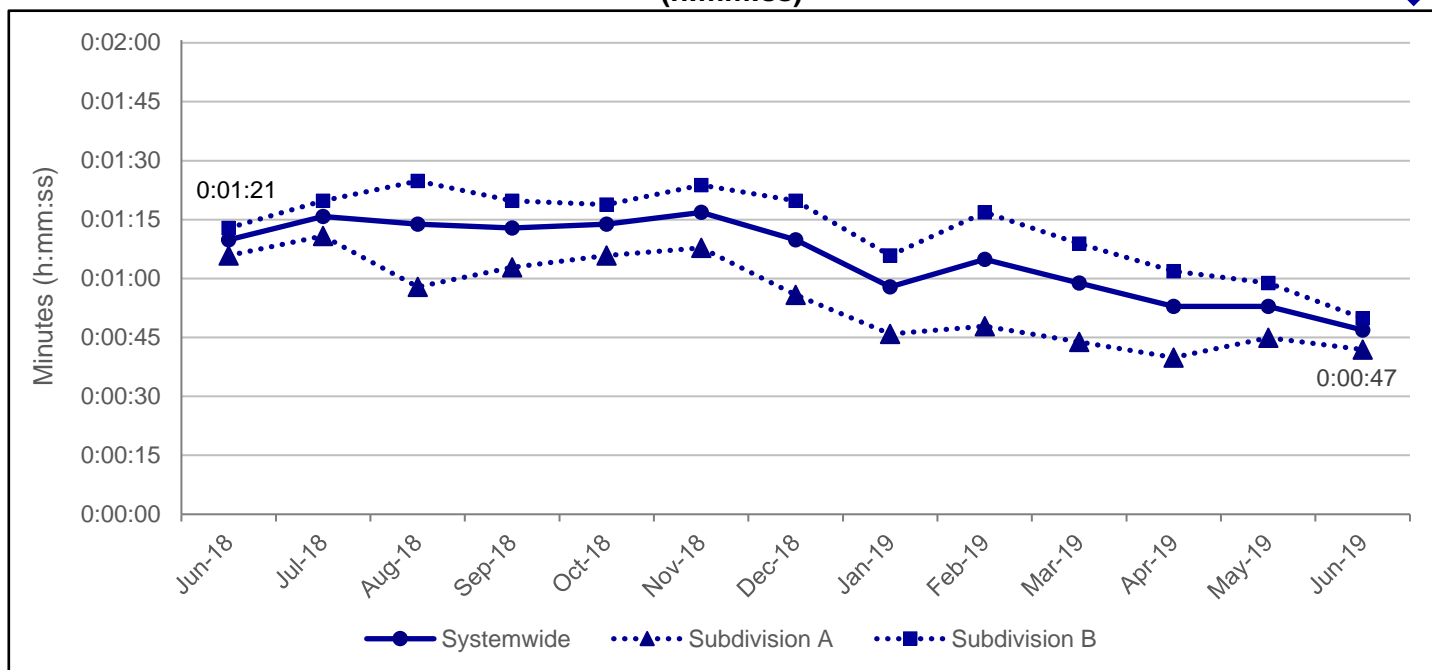
Chart 8

The metrics in this report are preliminary.

Subway Weekday Average Additional Train Time

Monthly (6 a.m. - midnight)
(h:mm:ss)

Desired trend



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Subdivision A	0:00:42	0:01:06	-36.4%	0:00:54	0:01:26	-37.2%
Subdivision B	0:00:50	0:01:13	-31.5%	0:01:12	0:01:27	-17.2%
Systemwide	0:00:47	0:01:10	-32.9%	0:01:05	0:01:27	-25.3%

Additional Train Time Discussion

- Additional Train Time (ATT) improved by 23 seconds from last June, while the 12-month average improved 22 seconds year-over-year.
- This was a new best since 2015, when historical data for this metric begins.
- ATT has improved month-over-month in all but one of the past seven months.
- The largest improvement in ATT was on the 7 line, which improved by more than one minute due to CBTC, while eight other lines improved by 30 seconds or more.
- Only two lines saw worsened ATT, by 2 and 3 seconds respectively on the Franklin Shuttle and L lines.

Note: This metric uses electronic data made available systemwide by the MTA's investments in new train tracking technology and in more robust methods for determining how customers use the subway. It is likely that this measure will be refined and enhanced as the MTA gains experience integrating the latest technology and information.

Subway Weekday Average Additional Train Time
Monthly (6 a.m. - midnight)
(h:mm:ss)

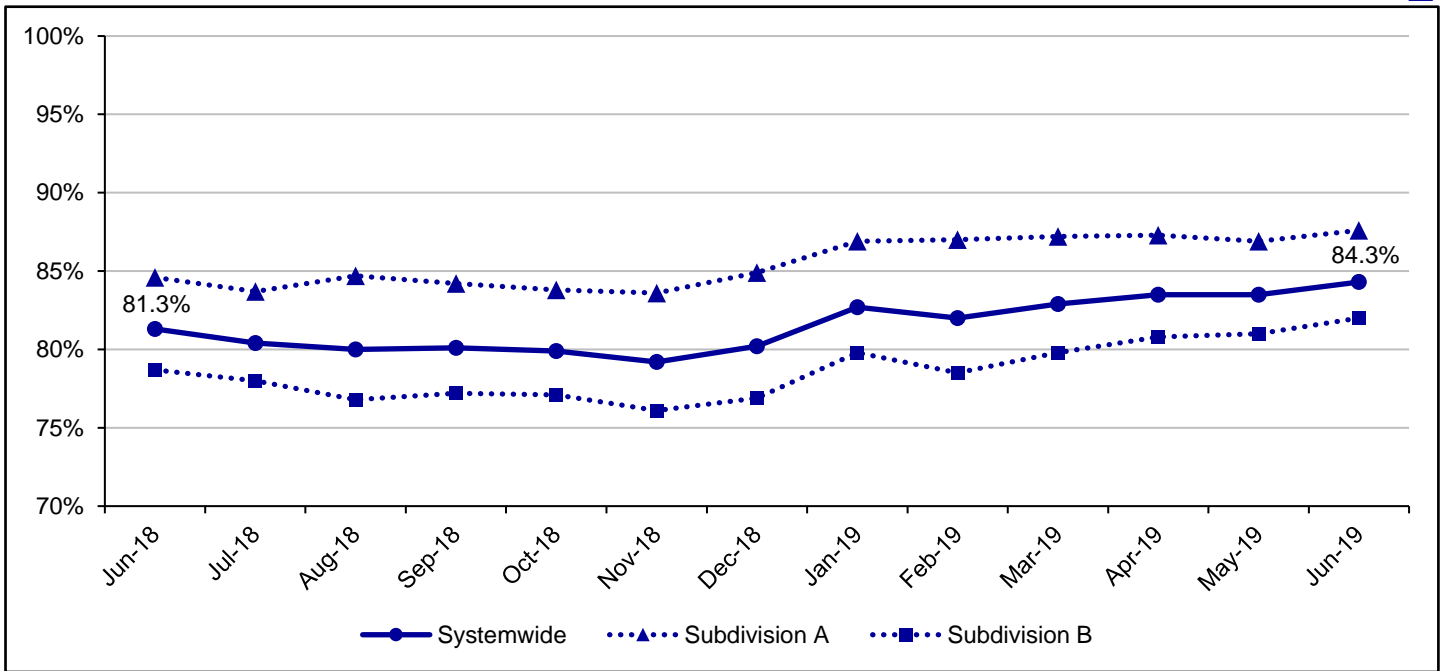
Desired trend



<u>Line</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
1	0:00:54	0:01:03	-14.3%
2	0:00:36	0:00:53	-32.1%
3	0:00:29	0:00:43	-32.6%
4	0:00:41	0:01:12	-43.1%
5	0:00:30	0:01:10	-57.1%
6	0:00:47	0:01:03	-25.4%
7	0:00:44	0:01:47	-58.9%
S 42nd	0:00:25	0:00:27	-7.4%
Subdivision A	0:00:42	0:01:06	-36.4%
A	0:01:13	0:01:36	-24.0%
B	0:01:15	0:01:26	-12.8%
C	0:00:46	0:01:02	-25.8%
D	0:01:15	0:01:34	-20.2%
E	0:00:15	0:01:02	-75.8%
F	0:00:46	0:01:16	-39.5%
S Fkln	0:00:45	0:00:43	+4.7%
G	0:00:37	0:01:00	-38.3%
S Rock	0:00:17	0:00:21	-19.0%
JZ	0:01:28	0:02:02	-27.9%
L	0:00:03	0:00:00	N/A
M	0:00:56	0:01:04	-12.5%
N	0:00:54	0:01:34	-42.6%
Q	0:01:07	0:01:47	-37.4%
R	0:00:43	0:00:57	-24.6%
W	0:00:31	0:01:03	-50.8%
Subdivision B	0:00:50	0:01:13	-31.5%
Systemwide	0:00:47	0:01:10	-32.9%

Subway Customer Journey Time Performance Monthly (6 a.m. - midnight)

Desired trend




	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Subdivision A	87.6%	84.6%	+3.5%	85.7%	82.1%	+4.4%
Subdivision B	82.0%	78.7%	+4.2%	78.7%	76.3%	+3.1%
Systemwide	84.3%	81.3%	+3.7%	81.6%	78.8%	+3.6%

Weekday Customer Journey Time Performance Discussion

- CJTP of 84.3% was the best since 2015, when historical data for this metric begins.
- Since CJTP serves as a composite measure of Additional Platform Time (APT) and Additional Train Time (ATT), line-by-line changes are due to the same factors affecting those metrics.

Subway Customer Journey Time Performance
Monthly
(6 a.m. - midnight)

Desired trend 

<u>Line</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
1	88.6%	86.4%	+2.5%
2	85.1%	84.2%	+1.1%
3	88.7%	89.6%	-1.0%
4	85.1%	83.4%	+2.0%
5	85.6%	83.2%	+2.9%
6	88.8%	84.4%	+5.2%
7	87.9%	77.0%	+14.2%
S 42nd	99.6%	99.3%	+0.3%
Subdivision A	87.6%	84.6%	+3.5%
A	79.9%	75.6%	+5.7%
B	76.7%	75.2%	+2.0%
C	79.7%	77.6%	+2.7%
D	77.5%	72.3%	+7.2%
E	86.6%	81.1%	+6.8%
F	81.7%	77.1%	+6.0%
S Fkn	94.5%	94.8%	-0.3%
G	86.3%	83.7%	+3.1%
S Rock	90.4%	90.4%	0.0%
JZ	78.4%	71.9%	+9.0%
L	91.7%	92.1%	-0.4%
M	79.8%	79.8%	0.0%
N	80.6%	75.9%	+6.2%
Q	80.7%	75.7%	+6.6%
R	81.6%	79.7%	+2.4%
W	88.4%	83.4%	+6.0%
Subdivision B	82.0%	78.7%	+4.2%
Systemwide	84.3%	81.3%	+3.7%

Chart 12

The metrics in this report are preliminary.

Section 2: Inputs to Operations

The metrics in this section address how NYCT provides service to its customers, by measuring the reliability of key assets, reflecting the effectiveness of maintenance practices, as well as age and condition. Historically, the only such measures that NYCT has provided to the Transit Committee and to the public are car fleet and elevator and escalator measures, defined below. NYCT is examining additional such measures to bring forward in coming months.

Performance Indicator Definitions

Mean Distance Between Failures (MDBF)

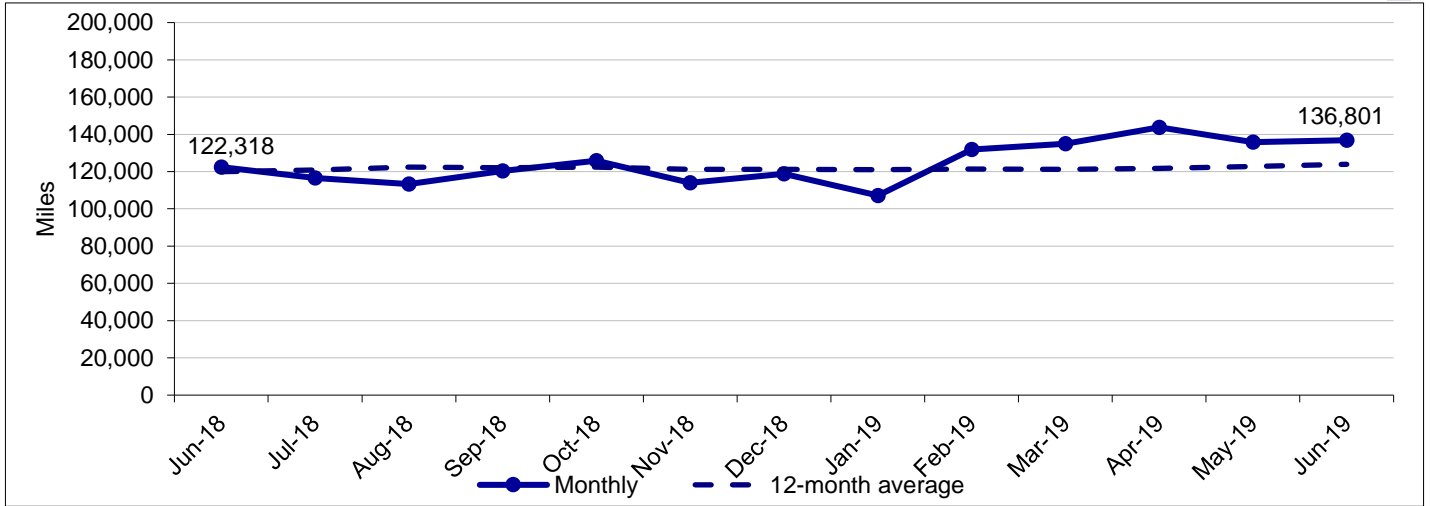
Subway MDBF is a measure of car fleet reliability. It is calculated as revenue car miles divided by the number of delay incidents attributed to car-related causes.

Elevator and Escalator Availability

The percent of time that elevators or escalators are operational system wide. Most elevators and escalators in the subway are maintained by New York City Transit and are electronically monitored 24-hours a day. Some elevators and escalators in the subway are owned and maintained by outside parties; these are inspected by NYCT personnel multiple times daily.

Subway Mean Distance Between Failures

Desired trend 



	# of Cars	Monthly		% Change
		Jun '19	Jun '18	
Subdivision A	2,895	212,699	125,344	+69.7%
Subdivision B	3,741	108,890	120,207	-9.4%
Systemwide	6,636	136,801	122,318	+11.8%
		12-Month Average		
Car Class	# of Cars	Jun '19	Jun '18	% Change
R32	222	36,325	31,114	+16.7%
R42	50	28,211	34,217	-17.6%
R46	752	61,822	71,357	-13.4%
R62	315	273,632	222,168	+23.2%
R62A	824	114,749	100,475	+14.2%
R68	425	67,129	95,438	-29.7%
R68A	200	91,485	97,096	-5.8%
R142	1,030	201,866	162,672	+24.1%
R142A	220	97,282	63,685	+52.8%
R143	212	95,279	101,224	-5.9%
R160	1,662	246,903	248,776	-0.8%
R179	218	116,547	N/A	N/A
R188 - New	126	500,286	404,037	+23.8%
R188 - Conversion	380	233,134	163,229	+42.8%
Subdivision A	2,895	161,633	129,646	+24.7%
Subdivision B	3,741	105,873	113,780	-6.9%
Systemwide	6,636	123,916	119,908	+3.3%

MDBF Discussion

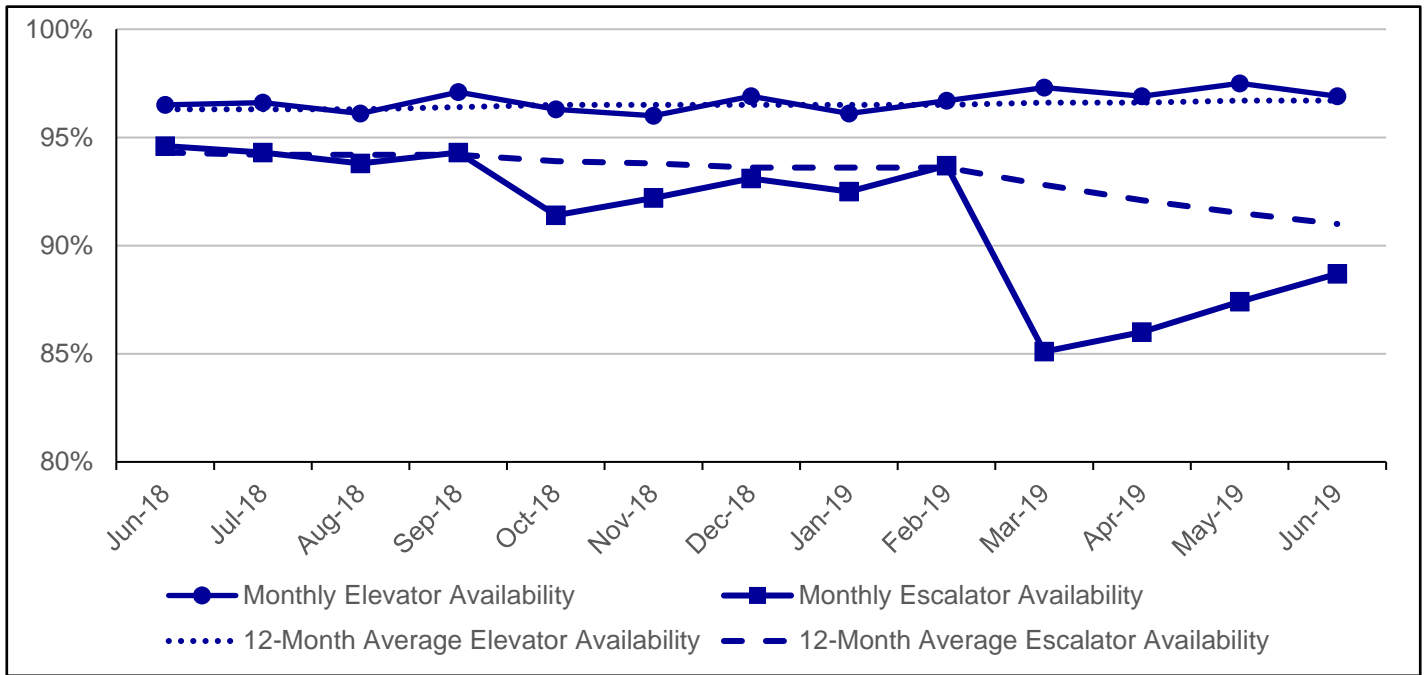
- June 2019 MDBF of 136,801 was close to the recent high achieved in April, and up from May 2019.
- The largest increases were on A Division fleets, including the R62, R142A, and R188 Conversion cars.
- The poorest performing cars continue to be the R42s, which operate very limited service until their retirement.

Chart 13

The metrics in this report are preliminary.

Elevator and Escalator Availability (24 Hours)

Desired trend



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Elevator Availability	96.9%	96.5%	+0.4%	96.7%	96.3%	+0.4%
Escalator Availability	88.7%	94.6%	-6.2%	91.0%	94.3%	-3.5%

Elevator and Escalator Availability Discussion

- Elevator availability in June 2019 increased compared to both last June and the 12-month average.
- Escalator availability improved from last month, but remained substantially reduced as machines were removed from service as part of a systemwide inspection and repair campaign.

Section 3: Legacy Indicators

The metrics in this section have been shared with the public for many years. While less reflective of the customer experience, they are included here for continuity purposes.

Performance Indicator Definitions

Wait Assessment (Weekday and Weekend)

Wait Assessment is measured as the percentage of intervals between trains that are no more than the scheduled interval plus 25%. Minor gaps are more than 25% to 50% over the scheduled headway, medium gaps are more than 50% to 100% over the scheduled headway, and major gaps are more than 100% over the scheduled headway, or missed intervals. This is measured from 6am to midnight.

Terminal On-Time Performance (Weekday and Weekend)

Terminal On-Time Performance is the percentage of scheduled trains arriving at the terminal locations within five minutes of their scheduled arrival time during a 24-hour period. An on-time train is defined as a train arriving at its destination terminal on-time, early, or no more than five minutes late, and that has not skipped any planned station stops.

Train Delays (Weekday and Weekend)

Train delays are the number of trains that arrived at terminal locations more than five minutes late, or that have skipped any planned station stops during a 24-hour period.

Subway Weekday Wait Assessment (6 am - midnight)

Line	Jun 19					Jun 18					Desired trend		
	Monthly Meets		Monthly GAP			12 month Meets		Monthly Meets				12 month Meets	Monthly Standard
	Standard	Minor	Medium	Major	Standard	Standard	Minor	Medium	Major	Standard		% Change	
1	77.5%	9.1%	7.6%	5.9%	76.8%	74.8%	10.2%	8.5%	6.4%	76.3%	+3.6%		
2	71.2%	10.8%	10.0%	8.0%	70.2%	68.1%	11.5%	10.8%	9.6%	65.8%	+4.6%		
3	75.3%	11.2%	8.7%	4.8%	73.2%	72.1%	12.0%	9.3%	6.7%	69.6%	+4.4%		
4	72.1%	10.1%	8.8%	8.9%	69.9%	68.0%	10.3%	10.1%	11.6%	66.1%	+6.0%		
5	69.1%	10.5%	9.5%	10.9%	68.2%	66.5%	11.0%	10.7%	11.8%	61.7%	+3.9%		
6	75.4%	8.9%	7.8%	7.9%	72.5%	68.2%	9.8%	10.0%	12.0%	66.7%	+10.6%		
7	77.1%	10.5%	7.6%	4.8%	72.5%	65.0%	12.2%	11.8%	11.0%	68.0%	+18.6%		
S 42nd	95.2%	2.9%	1.3%	0.5%	94.4%	94.9%	2.9%	1.4%	0.9%	94.4%	+0.3%		
Subdivision A	74.6%	9.8%	8.3%	7.2%	72.7%	70.0%	10.6%	9.8%	9.7%	68.6%	+6.6%		
A	70.2%	9.9%	9.4%	10.5%	68.9%	68.1%	10.2%	10.0%	11.8%	67.0%	+3.1%		
B	75.7%	11.7%	8.2%	4.5%	74.2%	73.8%	11.6%	8.3%	6.3%	72.3%	+2.6%		
C	76.4%	12.4%	7.7%	3.5%	74.4%	75.3%	11.9%	8.6%	4.2%	70.0%	+1.5%		
D	75.2%	11.5%	8.3%	5.0%	72.7%	72.5%	11.9%	9.7%	6.0%	71.9%	+3.7%		
E	71.8%	11.9%	9.4%	6.9%	69.6%	68.6%	11.6%	10.7%	9.1%	66.4%	+4.7%		
F	72.0%	10.3%	9.3%	8.4%	70.4%	71.3%	10.1%	9.4%	9.3%	68.4%	+1.0%		
S Fkn	98.5%	1.0%	0.3%	0.2%	98.4%	97.3%	1.1%	0.9%	0.7%	98.0%	+1.2%		
G	80.7%	10.9%	5.8%	2.6%	80.5%	81.6%	11.0%	5.5%	1.9%	80.2%	-1.1%		
S Rock	94.9%	3.2%	1.4%	0.6%	94.5%	94.7%	2.8%	1.1%	1.4%	93.8%	+0.2%		
JZ	82.2%	10.3%	5.4%	2.0%	77.6%	76.8%	11.2%	7.7%	4.3%	76.1%	+7.0%		
L	79.0%	10.7%	6.4%	3.9%	76.7%	77.9%	11.4%	6.5%	4.2%	76.2%	+1.4%		
M	76.4%	10.8%	7.6%	5.2%	74.6%	75.2%	10.7%	7.5%	6.7%	71.4%	+1.6%		
N	75.2%	11.0%	8.0%	5.8%	71.6%	69.4%	12.5%	9.9%	8.2%	70.9%	+8.4%		
Q	77.1%	10.3%	7.9%	4.7%	75.1%	75.9%	10.8%	8.1%	5.1%	75.2%	+1.6%		
R	72.4%	11.2%	9.0%	7.4%	71.9%	70.8%	11.1%	9.7%	8.4%	70.6%	+2.3%		
W	76.9%	10.3%	6.9%	5.9%	73.2%	67.2%	11.4%	10.3%	11.1%	70.9%	+14.4%		
Subdivision B	75.5%	10.7%	7.9%	5.9%	73.5%	73.2%	11.0%	8.7%	7.2%	71.8%	+3.1%		
Systemwide	75.1%	10.3%	8.1%	6.5%	73.1%	71.7%	10.8%	9.2%	8.3%	70.4%	+4.7%		

Weekday Wait Assessment Discussion

- June 2019 weekday Wait Assessment improved year-over-year to 75.1%, and was also up from May.
- Every line had improved Wait Assessment except the G.
- The 7 line had the largest improvement due in part to the new CBTC signal system.
- The 6 line also improved, due in part to a schedule enhancement in fall 2018, while the N and W lines improved in part due to fewer incidents affecting the lines in June 2019.

Subway Weekend Wait Assessment (6 am - midnight)

Line	Jun 19					Jun 18					Desired trend
	Monthly Meets	Monthly GAP			12 month Meets	Monthly Meets	Monthly GAP			12 month Meets	Monthly Standard
	Standard	Minor	Medium	Major	Standard	Standard	Minor	Medium	Major	Standard	% Change
1	91.3%	5.2%	2.2%	1.3%	87.1%	86.4%	8.7%	3.7%	1.2%	79.9%	+5.7%
2	75.2%	12.6%	8.3%	4.0%	74.0%	70.7%	12.3%	10.5%	6.5%	65.4%	+6.4%
3	83.9%	10.5%	4.1%	1.5%	83.1%	88.5%	7.1%	2.9%	1.5%	88.6%	-5.2%
4	75.7%	10.5%	9.0%	4.8%	74.1%	68.2%	12.0%	10.8%	8.9%	66.9%	+11.0%
5	86.6%	8.1%	4.1%	1.2%	85.2%	71.2%	13.5%	9.8%	5.6%	71.2%	+21.6%
6	84.0%	8.8%	4.9%	2.2%	82.8%	80.1%	10.2%	7.0%	2.7%	80.3%	+4.9%
7	85.1%	9.4%	4.0%	1.5%	81.3%	71.0%	11.0%	8.8%	9.2%	78.6%	+19.9%
S 42nd	99.2%	0.3%	0.1%	0.3%	98.5%	99.5%	0.3%	0.1%	0.2%	98.7%	-0.3%
Subdivision A	82.3%	9.3%	5.6%	2.7%	80.7%	76.3%	10.6%	7.8%	5.3%	75.0%	+7.9%
A	73.0%	11.6%	9.3%	6.1%	74.3%	73.2%	10.7%	9.1%	7.0%	71.2%	-0.3%
C	81.0%	10.8%	5.5%	2.7%	78.6%	76.1%	11.7%	8.1%	4.2%	74.2%	+6.4%
D	81.2%	11.1%	5.7%	2.0%	79.6%	76.2%	12.6%	7.4%	3.8%	75.8%	+6.6%
E	83.3%	9.5%	5.0%	2.2%	82.8%	78.1%	11.2%	7.8%	2.9%	80.2%	+6.7%
F	76.8%	11.6%	7.9%	3.7%	79.7%	78.1%	11.8%	7.6%	2.5%	77.1%	-1.7%
S Fkn	98.9%	0.4%	0.3%	0.4%	98.5%	99.4%	0.2%	0.4%	0.0%	98.6%	-0.5%
G	85.6%	9.5%	3.6%	1.4%	86.7%	88.9%	8.3%	2.2%	0.6%	85.3%	-3.7%
S Rock	94.3%	3.6%	1.7%	0.4%	95.4%	89.5%	4.7%	2.2%	3.6%	94.2%	+5.4%
JZ	86.5%	8.9%	3.6%	1.0%	86.4%	83.5%	9.1%	5.6%	1.9%	84.7%	+3.6%
L	87.2%	7.0%	4.0%	1.8%	81.4%	80.5%	10.2%	5.8%	3.4%	77.9%	+8.3%
M	78.7%	11.7%	6.0%	3.6%	81.2%	90.8%	6.3%	1.9%	1.1%	90.2%	-13.3%
N	79.5%	10.8%	6.6%	3.1%	76.8%	71.0%	13.0%	10.2%	5.8%	73.7%	+12.0%
Q	83.1%	9.7%	4.9%	2.3%	82.8%	84.9%	9.9%	4.0%	1.3%	80.3%	-2.1%
R	76.8%	12.8%	7.5%	3.0%	78.3%	74.7%	12.6%	8.8%	3.9%	72.2%	+2.8%
Subdivision B	80.7%	10.4%	6.0%	2.9%	80.5%	79.0%	10.7%	6.8%	3.5%	77.7%	+2.2%
Systemwide	81.4%	9.9%	5.8%	2.8%	80.6%	77.8%	10.6%	7.3%	4.3%	76.5%	+4.6%



Weekend Wait Assessment Discussion

- June 2019 weekend Wait Assessment improved to 81.4% from 77.8% the prior year.
- Many of the improvements were related to better processes for planning and scheduling trains around weekend construction work.

Note: B and W Lines do not operate on weekends.

Chart 16

The metrics in this report are preliminary.

Subway Weekday Terminal On-Time Performance

**Monthly
(24 hours)**

Desired trend



<u>Line</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
1	82.6%	73.0%	+13.2%
2	75.6%	58.2%	+29.9%
3	81.9%	71.0%	+15.4%
4	73.9%	57.7%	+28.1%
5	81.5%	64.1%	+27.1%
6	79.3%	60.6%	+30.9%
7	90.2%	61.1%	+47.6%
S 42nd	99.9%	99.7%	+0.2%
Subdivision A	84.7%	69.3%	+22.2%
A	65.6%	55.1%	+19.1%
B	70.3%	63.2%	+11.2%
C	74.2%	66.0%	+12.4%
D	67.3%	65.2%	+3.2%
E	79.3%	57.1%	+38.9%
F	68.2%	46.8%	+45.7%
S Fkln	99.0%	99.7%	-0.7%
G	81.2%	74.9%	+8.4%
S Rock	96.5%	95.4%	+1.2%
JZ	81.5%	65.6%	+24.2%
L	94.3%	92.6%	+1.8%
M	74.4%	63.6%	+17.0%
NW	78.2%	52.5%	+49.0%
Q	88.0%	66.1%	+33.1%
R	69.6%	58.1%	+19.8%
Subdivision B	79.0%	67.0%	+17.9%
Systemwide	81.5%	68.0%	+19.9%

Weekday Terminal On-Time Performance Discussion

- June 2019 weekday On-Time Performance (OTP) was 81.5%, the highest since August 2013 and the first time above 80% since October 2013.
- The L and 7 lines continue to have the highest OTP among non-shuttle lines due to the reliability benefits of CBTC operation.
- Every line had improved OTP except the Franklin Shuttle, which decreased by only 0.7%.

Subway Weekend Terminal On-Time Performance

Monthly
(24 hours)

Desired trend



<u>Line</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
1	94.1%	87.7%	+7.3%
2	49.2%	44.9%	+9.6%
3	65.6%	80.7%	-18.7%
4	67.5%	21.4%	+215.4%
5	81.8%	34.6%	+136.4%
6	81.4%	67.5%	+20.6%
7	89.1%	62.0%	+43.7%
S 42nd	99.9%	99.9%	+0.0%
Subdivision A	80.6%	64.3%	+25.3%
A	81.1%	55.2%	+46.9%
C	83.0%	54.4%	+52.6%
D	81.3%	64.3%	+26.4%
E	87.7%	43.6%	+101.1%
F	82.3%	49.8%	+65.3%
S Fkn	99.4%	99.9%	-0.5%
G	85.2%	83.5%	+2.0%
S Rock	91.2%	86.3%	+5.7%
JZ	85.8%	80.2%	+7.0%
L	95.6%	90.6%	+5.5%
M	92.0%	95.7%	-3.9%
N	70.5%	45.6%	+54.6%
Q	87.7%	78.6%	+11.6%
R	70.3%	34.3%	+105.0%
Subdivision B	85.4%	70.3%	+21.5%
Systemwide	83.4%	67.9%	+22.8%

Weekend Terminal On-Time Performance Discussion

- June 2019 Weekend On-Time Performance improved year-over-year to 83.4%.
- The improvements in weekend OTP were due in part to differences in planned work and more accurate schedules for planned service changes.

Note: B and W Lines do not operate on weekends.

Subway Weekday Trains Delayed
Monthly - June 2019
(24 hours)

<u>Delay Categories</u>	<u>Trains Delayed</u>	<u>Delayed Trains Per Day (20)</u>	<u>% of Delayed Trains</u>
Track Failures and Emergency Remediation	<u>2,007</u>	<u>100</u>	<u>6.6%</u>
Rail and Roadbed	1,642	82	5.4%
Fire, Smoke, Debris	365	18	1.2%
Signal Failures and Emergency Remediation	3,455	173	11.4%
Subway Car	<u>2,458</u>	<u>123</u>	<u>8.1%</u>
Door-Related	483	24	1.6%
Propulsion	408	20	1.3%
Braking	1,062	53	3.5%
Other	505	25	1.6%
Other Unplanned Disruptions (e.g. station defect)	335	17	1.1%
Train Brake Activation - cause unknown	245	12	0.8%
Service Delivery (e.g., crew performance)	1,107	55	3.6%
External	<u>5,884</u>	<u>294</u>	<u>19.3%</u>
Public Conduct, Crime, Police Response	2,273	114	7.5%
Sick/Injured Customer	1,121	56	3.7%
Persons on Roadbed (including persons struck by train)	658	33	2.2%
External Debris on Roadbed (e.g., trees, shopping cart)	197	10	0.7%
Other Passenger-Related (e.g., retrieval of property from track)	528	26	1.7%
Public Event (e.g., civil demonstration, parade)	302	15	1.0%
Inclement Weather	768	38	2.5%
Other External Disruptions	37	2	0.1%
Operating Environment	7,832	392	25.8%
Planned Right-of-Way Work	7,112	356	23.4%
Total Trains Delayed	30,435	1,522	100%

Baseline average daily delays for January-June 2018	2,939
Target average daily delays to achieve reduction of 18,000 monthly delays	2,346
% to Target	239%

Note: Based on new electronic feeds. Root cause analysis and improved categorization of delays are ongoing.

Subway Weekend Trains Delayed
Monthly - June 2019
(24 hours)

<u>Delay Categories</u>	<u>Trains Delayed</u>	<u>Delayed Trains Per Day (10)</u>	<u>% of Delayed Trains</u>
Track Failures and Emergency Remediation	<u>116</u>	<u>12</u>	<u>1.3%</u>
Rail and Roadbed	88	9	1.0%
Fire, Smoke, Debris	28	3	0.3%
Signal Failures and Emergency Remediation	634	63	7.1%
Subway Car	<u>221</u>	<u>22</u>	<u>2.5%</u>
Door-Related	57	6	0.6%
Propulsion	49	5	0.5%
Braking	49	5	0.5%
Other	66	7	0.7%
Other Unplanned Disruptions (e.g. station defect)	83	8	0.9%
Train Brake Activation - cause unknown	61	6	0.7%
Service Delivery (e.g., crew performance)	436	44	4.9%
External	<u>1,765</u>	<u>177</u>	<u>19.7%</u>
Public Conduct, Crime, Police Response	658	66	7.3%
Sick/Injured Customer	307	31	3.4%
Persons on Roadbed (including persons struck by train)	59	6	0.7%
External Debris on Roadbed (e.g., trees, shopping cart)	95	10	1.1%
Other Passenger-Related (e.g., retrieval of property from track)	72	7	0.8%
Public Event (e.g., civil demonstration, parade)	569	57	6.3%
Inclement Weather	5	1	0.1%
Other External Disruptions	0	0	0.0%
Operating Environment	1,353	135	15.1%
Planned Right-of-Way Work	4,305	431	48.0%
Total Trains Delayed	8,974	897	100%

Baseline average daily delays for January-June 2018	1,944
Target average daily delays to achieve reduction of 18,000 monthly delays	1,261
% to Target	153%

Note: Based on new electronic feeds. Root cause analysis and improved categorization of delays are ongoing.

Subway Action Plan Accomplishments July 2017 - June 2019

Phase I of the Subway Action Plan represented a surge of activity in 2017-18 to improve the reliability of subway assets, enhance response to delay-causing incidents, and improve the customer environment. 2019 targets reflect continued focus in strategic areas consistent with the ongoing SAP financial plan.

	Phase I SAP	This Month	Ongoing SAP YTD	Full Campaign to date
	Jul 2017- Dec 2018	June 2019	Jan - Jun 2019	Jul 2017- Jun 2019
TRACK: Clean track and improve ride quality				
Clean underground subway track (in miles)	467	27	121	588
High priority track repairs (in number of defects cleared)	19,138	852	5,521	24,659
Rail grinding to improve ride quality and reduce defects (in miles)	-	27	79	79
Install Continuous Welded Rail to provide strong tracks and a smoother ride for customers (in miles)	40	2	12	51
Add 16 specialized, multidisciplinary teams (for a total of 24) to improve incident response and recovery times	Established	Ongoing	Ongoing	Ongoing
INFRASTRUCTURE: Remediate conditions that damage track, signals and power sources				
Clean street grates systemwide (number of grates)	40,987	5,066	14,563	55,550
Seal leaks (number of leaks addressed)	3,925	432	2,449	6,374
Clear drain boxes and pipes, including repairs (in track miles)	385	6	33	418
POWER: Ensure supporting infrastructure reliability				
Install "SAGs" to mitigate the impact of electric voltage variations that could cause signal failures (number of SAGs)	384	Ongoing maintenance	Ongoing maintenance	384
Install new third rail insulators in high fire areas (number of locations)	-	20	295	295
CARS: Reduce downtime and upgrade critical components				
Accelerate the major car overhaul cycle from 7 years to 6 years (number of cars overhauled)	2,278	82	404	2,682
Install LED lighting and double-loop stanchions (in cars upgraded)	1,228	61	61	1,289
Deep cleaning of subway cars (in cars cleaned)	-	665	2,567	2,567
Add 20 Emergency Car Response teams for in-service car incidents	Established	Ongoing	Ongoing	Ongoing
SIGNALS: Improve signal reliability				
Rebuild signal stops, air lines and cables (in assets repaired)	224	22	105	329
Priority maintenance and repair tasks to improve reliability of signal and switch equipment (in number of tasks)	-	183	1,205	1,205
STATIONS: Improve overall Station environment				
Deep cleaning of subway stations (in stations cleaned)	-	26	106	106
Focused cleaning and repair campaign led by Group Station Managers (in stations enhanced)	-	6	131	131
Expand dedicated EMT deployment by 7 teams for a total of 12	Established	Ongoing	Ongoing	Ongoing
COMMUNICATIONS				
Add Dedicated Announcers to better inform customers regarding current service status	Established	Ongoing	Ongoing	Ongoing

Customer Service Report: Buses

Craig Cipriano, Acting President, MTA Bus Company/ Senior Vice President, NYCT Department of Buses



NYCT President, Andy Byford and Acting MTA Bus President/NYCT SVP Department of Buses, Craig Cipriano along with other staff were in the Bus Emergency Command van at 14th Street on Sunday June 30th monitoring bus service during the 2019 Pride March. The New York City Pride parade was one of the largest in the movement's history.

July 2019 Highlights: Buses

This is the first Board cycle since I have been asked to act as MTA Bus President/ Senior Vice President, NYCT Department of Buses. As Darryl Irick begins his retirement, I am truly honored to take on these responsibilities and build upon his vision and many accomplishments. The Bus Plan element of the larger Fast Forward Plan provides an exciting blueprint for the future of bus transportation. I am committed to working with my team to making it a reality and providing New Yorkers with world class, cost effective bus service.

This month, the MTA, alongside our partners at NYC Department of Transportation (DOT), launched Select Bus Service on the M14. The new service includes a package of improvements designed to increase bus speeds and make service more reliable for the 27,000 daily riders on the M14A and M14D, including off-board fare payment, all-door boarding, and better bus stop spacing. While bus-priority street treatments, which are an important component of Select Bus Service, were not implemented due to a lawsuit, we will continue to work with DOT and NYPD to ensure that buses are not delayed by traffic, double parked vehicles and vehicles blocking bus stops. Our customer ambassadors were out in full force during the first week of the rollout to help customers and answer questions. The rollout was a success and well received by our customers.

As we approach the one-year anniversary of our first bus network redesign in Staten Island, I am pleased to report that the data shows sustained improvements in express bus service, from faster commutes to more reliable schedules. In June, Staten Island express bus customer journey time was up 11.4% and speeds up 8.4% against June last year.

This month we also began providing seat availability information to our Staten Island express bus customers online and via our MYmta app. We are currently testing this technology on Staten Island express buses and seeking feedback from our SIM customers to help as we move to make this feature available on more buses throughout the system. In addition, as part of the modernization of our bus fleet, approximately 50 new state-of-the-art standard 40-foot buses have been put into service on local and Select Bus Service routes on Staten Island, with a total of 77 to be put into service by the end of this year.

Staten Island is not the only borough undergoing major changes in its bus service; we have also made significant progress on bus network redesigns in the Bronx and Queens. The final plan for the Bronx redesign will be released in September and the existing conditions report for the Queens bus network is due in August, after which we look forward to another round of community outreach and public open houses.

Lastly, in the next few months we will make critical strides towards keeping our bus lanes clear by introducing automated mobile camera systems on three routes in Manhattan and Brooklyn. This technology will capture real-time bus lane violations and we are confident that it will make a real difference toward clearing the way for our buses and stepping up our efforts towards increasing speeds and keeping traffic moving on congested city streets. Stay tuned for more updates.

Craig Cipriano

Acting President, MTA Bus Company/
Senior Vice President, NYCT Department of Buses

Bus Report

Bus Report Performance Indicators							
Category	Performance Indicator	Current Month: June 2019			12-Month Average		
		This Year	Last Year	% Change	This Year	Last Year	% Change
Customer Focused Metrics	Service Delivered (Chart 1)	97.1%	97.4%	-0.3%	97.3%	97.1%	+0.2%
	Additional Bus Stop Time (h:mm:ss) (Chart 3)	0:01:49	0:01:46	+2.8%	0:01:45	N/A	N/A
	Additional Travel Time (h:mm:ss) (Chart 5)	0:00:57	0:00:54	+5.6%	0:00:50	N/A	N/A
	Customer Journey Time Performance (Chart 7)	70.9%	71.6%	-1.0%	72.1%	N/A	N/A
Inputs To Operations	Mean Distance Between Failures (Chart 9)	6,952	6,404	+8.6%	7,234	6,463	+11.9%
	Speed (MPH) (Chart 11)	7.9	7.9	0.0%	8.0	7.9	+1.3%
Legacy Indicators	Wait Assessment (Chart 13)	76.5%	77.2%	-0.9%	77.7%	77.7%	0.0%
	System MDBSI (Chart 15)	2,863	2,868	-0.2%	2,912	2,813	+3.5%
	NYCT Bus	2,700	2,632	+2.6%	2,735	2,639	+3.6%
	MTA Bus	3,568	4,004	-10.9%	3,693	3,555	+3.9%
	System Trips Completed (Chart 16)	99.2%	99.2%	0.0%	99.2%	99.1%	+0.1%
	NYCT Bus	99.2%	99.1%	+0.1%	99.2%	99.1%	+0.1%
	MTA Bus	99.3%	99.3%	0.0%	98.9%	99.2%	-0.3%
	System AM Pull Out (Chart 17)	99.7%	99.7%	0.0%	99.8%	99.8%	0.0%
	NYCT Bus	99.7%	99.7%	0.0%	99.8%	99.8%	0.0%
	MTA Bus	99.7%	99.7%	0.0%	99.5%	99.7%	-0.2%
	System PM Pull Out (Chart 18)	99.7%	99.8%	-0.1%	99.8%	99.9%	-0.1%
	NYCT Bus	99.7%	99.8%	-0.1%	99.9%	99.9%	0.0%
	MTA Bus	99.7%	99.8%	-0.1%	99.6%	99.8%	-0.2%
	System Buses >= 12 years	22.0%	22.0%				
	NYCT Bus	13.0%	21.0%				
	MTA Bus	52.0%	28.0%				
	System Fleet Age	7.5	8.3				
	NYCT Bus	6.6	7.8				
MTA Bus	10.6	9.8					

System refers to the combined results of NYCT Bus and MTA Bus

Note: Passenger Environment Survey (PES) data is no longer collected as of June 2019.

Note: The metrics in this report are preliminary.

Section 1: Customer Focused Metrics

The metrics in this section measure bus performance as it affects our passengers. By focusing on how closely actual service matches schedules and how much longer passengers must wait and ride compared to schedules, these measures collectively reflect customer experience.

Performance Indicator Definitions

Service Delivered

Service Delivered (sometimes referred to as throughput) measures our ability to deliver the scheduled service. It is calculated as the percentage of scheduled bus trips that are actually provided during peak hours. Service Delivered is measured at the peak load point, which is the stop on the route where the bus is most crowded, using GPS tracking data from buses as well as bus depot operations records.

- Peak Hours – 7 a.m. to 9 a.m. and 4 p.m. to 7 p.m.

Additional Bus Stop Time (ABST)

Additional Bus Stop Time (ABST) is the average added time that customers wait at a stop for a bus, compared with their scheduled wait time. The measure assumes customers arrive at the bus stop uniformly, except for routes with longer headways, where customers arrive more closely aligned to the schedule. ABST (sometimes referred to as Excess Wait Time) is a new indicator for the MTA, but is considered an industry best practice worldwide. ABST is measured using customers' MetroCard swipes on buses combined with GPS tracking data from buses. ABST is measured from 4 a.m. to 11 p.m.

Additional Travel Time (ATT)

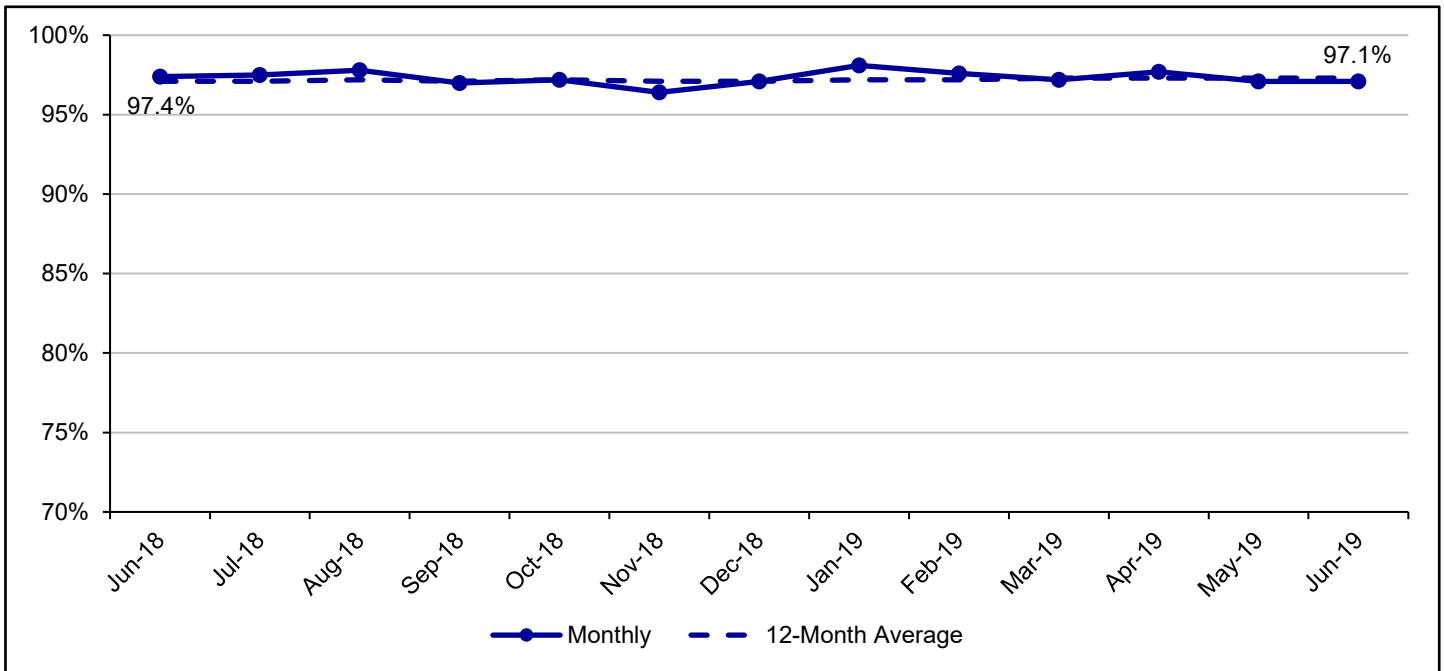
Additional Travel Time (ATT) is the average additional time customers are onboard the bus compared to the scheduled time. ATT (sometimes referred to as Excess In-Vehicle Travel Time) is a new indicator for the MTA, but is considered an industry best practice worldwide. ATT is measured using customers' MetroCard swipes on buses combined with GPS tracking data from buses. ATT is measured from 4 a.m. to 11 p.m.

Customer Journey Time Performance (CJTP)

Customer Journey Time Performance (CJTP) measures the percentage of customers who complete their journey (ABST + ATT) within 5 minutes of the scheduled time. This is a new indicator for the MTA, but is used by other transit agencies to measure service. CJTP is measured using customers' MetroCard swipes on buses combined with GPS tracking data from buses. CJTP is measured from 4 a.m. to 11 p.m.

Service Delivered (Peak Hours)

Desired trend



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Bronx	97.3%	97.8%	-0.5%	97.6%	97.5%	+0.1%
Brooklyn	97.2%	97.7%	-0.5%	97.5%	97.4%	+0.1%
Manhattan	97.3%	97.2%	+0.1%	97.5%	97.2%	+0.3%
Queens	97.0%	97.3%	-0.3%	96.9%	96.8%	+0.1%
Staten Island	96.8%	96.3%	+0.5%	97.4%	96.7%	+0.7%
Systemwide	97.1%	97.4%	-0.3%	97.3%	97.1%	+0.2%

Service Delivered Discussion

- June 2019 Service Delivered declined by 0.3% compared to June 2018.
- Service Delivered improved by 0.2% on a 12-month average.

Service Delivered
Monthly
(Peak Hours)

Desired trend 

<u>Borough</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
Bronx	97.3%	97.8%	-0.5%
Local/Limited	97.0%	97.9%	-0.9%
Select Bus Service	98.5%	97.6%	+0.9%
Express	98.2%	97.6%	+0.6%
Brooklyn	97.2%	97.7%	-0.5%
Local/Limited	97.0%	97.8%	-0.8%
Select Bus Service	96.0%	96.8%	-0.8%
Express	99.4%	97.1%	+2.4%
Manhattan	97.3%	97.2%	+0.1%
Local/Limited	96.8%	96.7%	+0.1%
Select Bus Service	98.9%	99.0%	-0.1%
Express	N/A	N/A	N/A
Queens	97.0%	97.3%	-0.3%
Local/Limited	96.9%	97.2%	-0.3%
Select Bus Service	97.7%	100.7%	-3.0%
Express	97.5%	97.7%	-0.2%
Staten Island	96.8%	96.3%	+0.5%
Local/Limited	97.6%	97.0%	+0.6%
Select Bus Service	100.7%	97.9%	+2.9%
Express	95.6%	95.5%	+0.1%
Systemwide	97.1%	97.4%	-0.3%
Local/Limited	97.0%	97.4%	-0.4%
Select Bus Service	98.1%	98.6%	-0.5%
Express	97.1%	96.7%	+0.4%

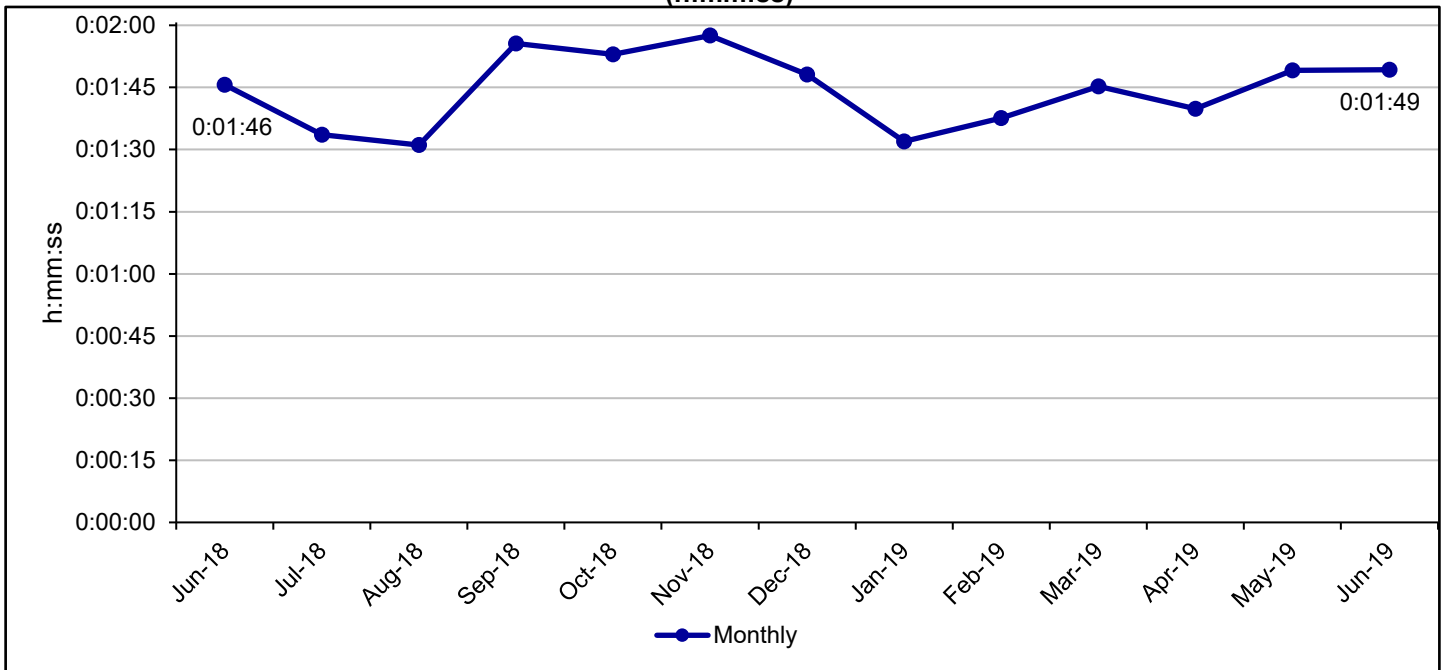
Note: The metrics in this report are preliminary.

Additional Bus Stop Time

(4 a.m. - 11 p.m.)

(h:mm:ss)

Desired trend



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Bronx	0:01:47	0:01:41	+5.9%	0:01:42	N/A	N/A
Brooklyn	0:02:04	0:01:58	+5.1%	0:01:55	N/A	N/A
Manhattan	0:01:30	0:01:31	-1.1%	0:01:30	N/A	N/A
Queens	0:01:47	0:01:42	+4.9%	0:01:43	N/A	N/A
Staten Island	0:02:01	0:02:11	-7.6%	0:02:02	N/A	N/A
Systemwide	0:01:49	0:01:46	+2.8%	0:01:45	N/A	N/A

Additional Bus Stop Time Discussion

- Additional Bus Stop Time increased by three seconds (or 2.8%) in June 2019 compared to June 2018.
- Additional Bus Stop Time is a new metric for which no data is available prior to August 2017.

Additional Bus Stop Time
(4 a.m. - 11 p.m.)
(h:mm:ss)

Desired trend



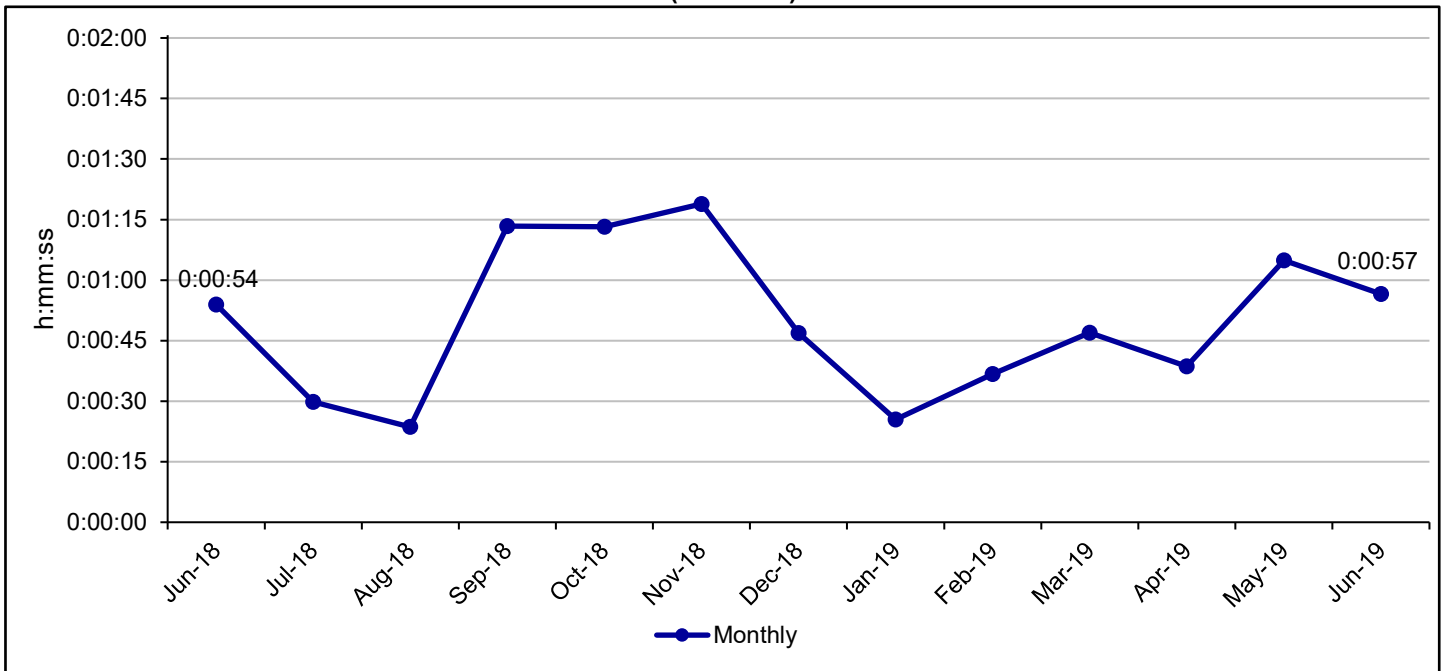
<u>Borough</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
Bronx	0:01:47	0:01:41	+5.9%
Local/Limited	0:01:48	0:01:43	+4.9%
Select Bus Service	0:01:27	0:01:21	+7.4%
Express	0:02:38	0:02:15	+17.0%
Brooklyn	0:02:04	0:01:58	+5.1%
Local/Limited	0:02:07	0:02:00	+5.8%
Select Bus Service	0:01:29	0:01:19	+12.7%
Express	0:02:02	0:02:10	-6.2%
Manhattan	0:01:30	0:01:31	-1.1%
Local/Limited	0:01:37	0:01:38	-1.0%
Select Bus Service	0:01:11	0:01:11	0.0%
Express	N/A	N/A	N/A
Queens	0:01:47	0:01:42	+4.9%
Local/Limited	0:01:49	0:01:44	+4.8%
Select Bus Service	0:01:17	0:01:11	+8.5%
Express	0:02:03	0:01:59	+3.4%
Staten Island	0:02:01	0:02:11	-7.6%
Local/Limited	0:02:20	0:02:30	-6.7%
Select Bus Service	0:01:31	0:01:16	+19.7%
Express	0:01:19	0:01:42	-22.5%
Systemwide	0:01:49	0:01:46	+2.8%
Local/Limited	0:01:53	0:01:49	+3.7%
Select Bus Service	0:01:20	0:01:14	+8.1%
Express	0:01:48	0:01:55	-6.1%

Chart 4

Note: The metrics in this report are preliminary.

Additional Travel Time (4 a.m. - 11 p.m.) (h:mm:ss)

Desired trend



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Bronx	0:01:11	0:01:04	+10.9%	0:00:59	N/A	N/A
Brooklyn	0:00:56	0:00:56	0.0%	0:00:49	N/A	N/A
Manhattan	0:00:36	0:00:28	+28.6%	0:00:29	N/A	N/A
Queens	0:01:05	0:00:58	+12.1%	0:00:56	N/A	N/A
Staten Island	0:00:20	0:00:52	-61.5%	0:00:38	N/A	N/A
Systemwide	0:00:57	0:00:54	+5.6%	0:00:50	N/A	N/A

Additional Travel Time Discussion

- Additional Travel Time increased by three seconds (or 5.6%) in June 2019 as compared to June 2018.
- Additional Travel Time is a new metric for which no data is available prior to August 2017.

Note: The metrics in this report are preliminary.

Additional Travel Time
Monthly (4 a.m. - 11 p.m.)
(h:mm:ss)

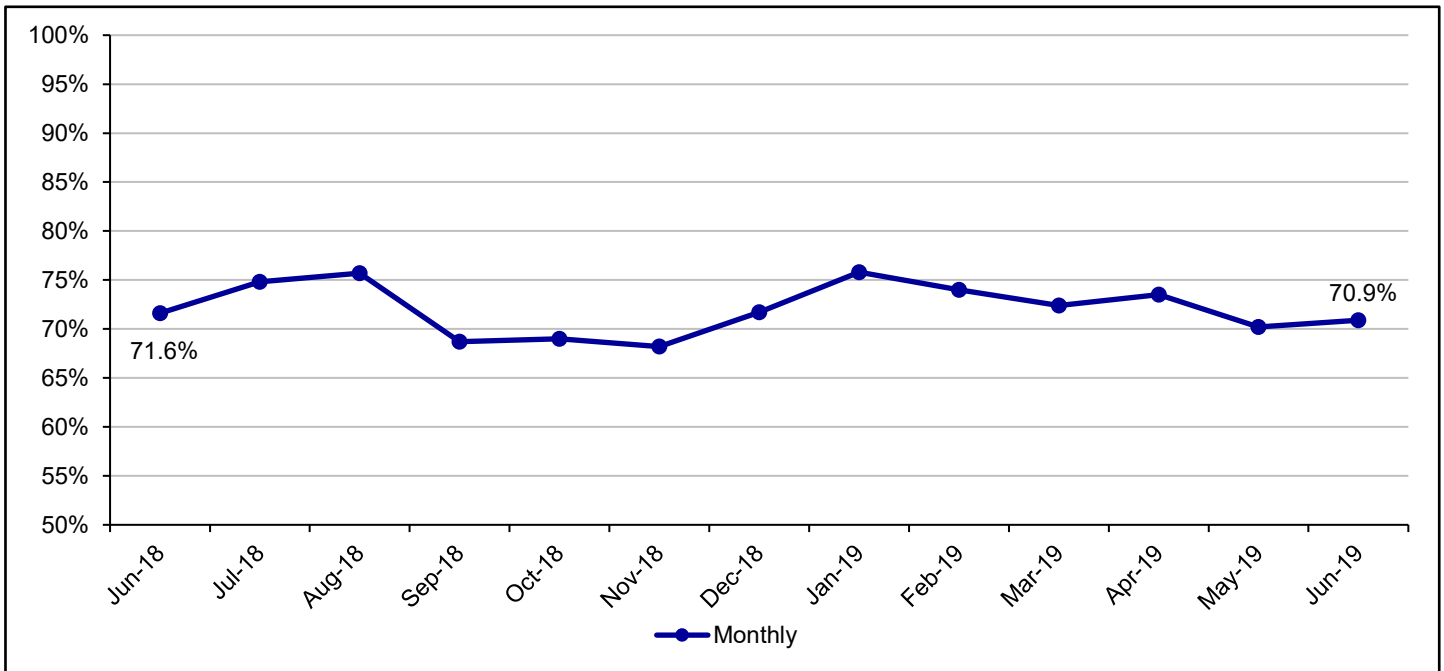
Desired trend



<u>Borough</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
Bronx	0:01:11	0:01:04	+10.9%
Local/Limited	0:01:01	0:00:55	+10.9%
Select Bus Service	0:01:41	0:01:24	+20.2%
Express	0:06:03	0:05:37	+7.7%
Brooklyn	0:00:56	0:00:56	0.0%
Local/Limited	0:00:55	0:00:55	0.0%
Select Bus Service	0:01:00	0:01:01	-1.6%
Express	0:01:08	0:01:10	-2.9%
Manhattan	0:00:36	0:00:28	+28.6%
Local/Limited	0:00:39	0:00:39	0.0%
Select Bus Service	0:00:29	-0:00:03	N/A
Express	N/A	N/A	N/A
Queens	0:01:05	0:00:58	+12.1%
Local/Limited	0:00:55	0:00:52	+5.8%
Select Bus Service	0:01:41	0:00:42	+140.5%
Express	0:06:55	0:06:26	+7.5%
Staten Island	0:00:20	0:00:52	-61.5%
Local/Limited	0:00:39	0:00:47	-17.0%
Select Bus Service	0:01:42	0:00:22	+363.6%
Express	-0:00:56	0:01:15	N/A
Systemwide	0:00:57	0:00:54	+5.6%
Local/Limited	0:00:53	0:00:52	+1.9%
Select Bus Service	0:01:03	0:00:35	+80.0%
Express	0:02:13	0:03:05	-28.1%

Customer Journey Time Performance (4 a.m. - 11 p.m.)

Desired trend



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Bronx	70.2%	71.5%	-1.8%	71.7%	N/A	N/A
Brooklyn	69.4%	70.0%	-0.9%	70.7%	N/A	N/A
Manhattan	75.4%	75.6%	-0.3%	75.8%	N/A	N/A
Queens	70.6%	71.9%	-1.8%	72.0%	N/A	N/A
Staten Island	69.8%	67.2%	+3.9%	69.0%	N/A	N/A
Systemwide	70.9%	71.6%	-1.0%	72.1%	N/A	N/A

Customer Journey Time Performance Discussion

- Customer Journey Time Performance in June 2019 declined by 1.0% compared to June 2018.
- Customer Journey Time Performance on Staten Island express buses in June 2019 improved by 11.4% compared to June 2018.
- Customer Journey Time is a new metric for which no data is available prior to August 2017.

Note: The metrics in this report are preliminary.

Customer Journey Time Performance Monthly

Desired trend



<u>Borough</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
Bronx	70.2%	71.5%	-1.8%
Local/Limited	71.2%	72.4%	-1.7%
Select Bus Service	67.7%	70.0%	-3.3%
Express	41.6%	44.8%	-7.1%
Brooklyn	69.4%	70.0%	-0.9%
Local/Limited	69.1%	69.7%	-0.9%
Select Bus Service	72.6%	75.1%	-3.3%
Express	63.9%	63.8%	+0.2%
Manhattan	75.4%	75.6%	-0.3%
Local/Limited	73.9%	73.6%	+0.4%
Select Bus Service	79.3%	80.9%	-2.0%
Express	N/A	N/A	N/A
Queens	70.6%	71.9%	-1.8%
Local/Limited	71.5%	72.4%	-1.2%
Select Bus Service	67.5%	74.5%	-9.4%
Express	40.6%	40.9%	-0.7%
Staten Island	69.8%	67.2%	+3.9%
Local/Limited	69.5%	67.3%	+3.3%
Select Bus Service	67.6%	76.6%	-11.7%
Express	71.2%	63.9%	+11.4%
Systemwide	70.9%	71.6%	-1.0%
Local/Limited	71.0%	71.6%	-0.8%
Select Bus Service	73.4%	76.3%	-3.8%
Express	58.6%	55.8%	+5.0%

Chart 8

Note: The metrics in this report are preliminary.

Section 2: Inputs to Operations

The metrics in this section address how NYCT provides service to its customers by measuring the reliability of bus performance and the impact of bus speed on operations.

Performance Indicator Definitions

Mean Distance Between Failures (MDBF)

Mean Distance Between Failures (MDBF) reports how frequently mechanical problems such as engine failures or electrical malfunctions cause delays. It is calculated by dividing the number of miles buses run in service by the number of incidents due to mechanical problems.

MDBF numbers include weekdays and weekends. This borough and trip-type combinations (Chart 10) are reported as a 12-month average.

Bus Speeds

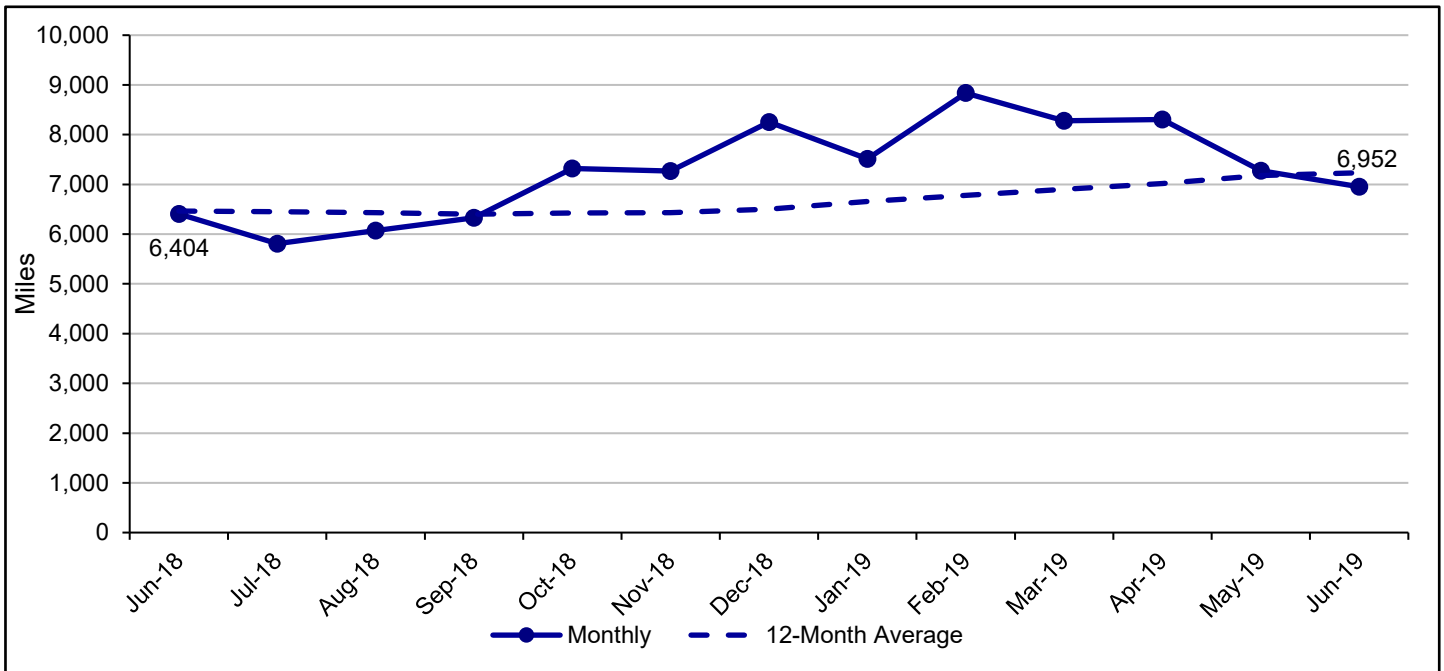
Bus speeds measure how quickly buses travel along their routes. The average end-to-end speed is the total distance traveled along a route divided by the total time, using bus GPS data.

Mean Distance Between Failures

(24 Hours)

Miles

Desired trend



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Bronx	5,003	4,373	+14.4%	5,484	4,467	+22.8%
Brooklyn	8,268	6,391	+29.4%	7,434	6,487	+14.6%
Manhattan	4,092	3,625	+12.9%	4,289	3,752	+14.3%
Queens	6,842	7,299	-6.3%	7,293	7,247	+0.6%
Staten Island	17,023	21,525	-20.9%	20,222	20,365	-0.7%
Systemwide	6,952	6,404	+8.6%	7,234	6,463	+11.9%

Mean Distance Between Failures Discussion

- Mean Distance Between Failures improved by 8.6% from 6,404 in June 2018 to 6,952 in June 2019.
- The 12-month average through June 2019 also improved by 11.9%.

Note: The metrics in this report are preliminary.

Mean Distance Between Failures
12 Month Rolling Average (24 Hours)
Miles

Desired trend 

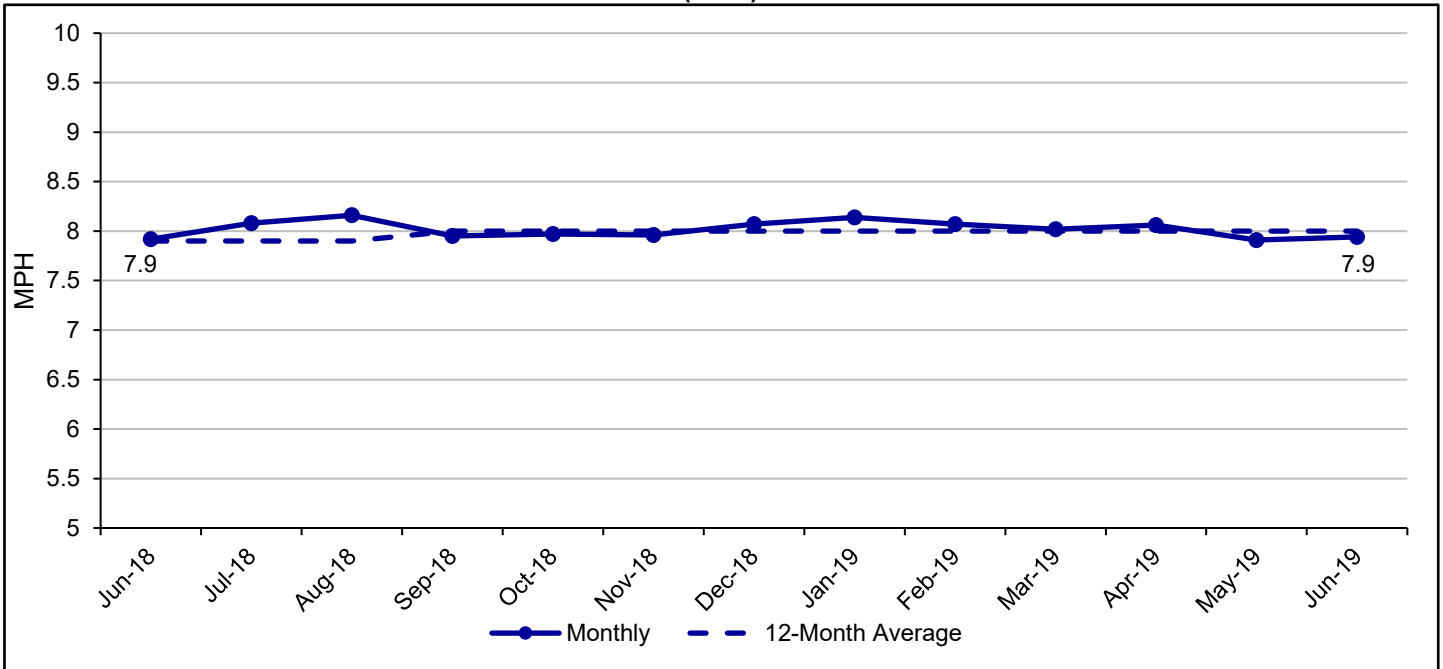
<u>Borough</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
Bronx	5,484	4,467	+22.8%
Local/Limited	4,695	3,722	+26.1%
Select Bus Service	7,591	6,508	+16.6%
Express	11,050	10,781	+2.5%
Brooklyn	7,434	6,487	+14.6%
Local/Limited	7,229	6,300	+14.7%
Select Bus Service	10,425	8,108	+28.6%
Express	8,632	10,104	-14.6%
Manhattan	4,289	3,752	+14.3%
Local/Limited	3,770	3,428	+10.0%
Select Bus Service	8,693	6,084	+42.9%
Express	N/A	N/A	N/A
Queens	7,293	7,247	+0.6%
Local/Limited	6,907	6,842	+1.0%
Select Bus Service	10,819	12,605	-14.2%
Express	8,190	8,223	-0.4%
Staten Island	20,222	20,365	-0.7%
Local/Limited	19,043	18,619	+2.3%
Select Bus Service	11,022	11,757	-6.3%
Express	22,979	23,907	-3.9%
Systemwide	7,234	6,463	+11.9%
Local/Limited	6,346	5,647	+12.4%
Select Bus Service	9,546	8,121	+17.5%
Express	12,780	12,758	+0.2%

Chart 10

Note: The metrics in this report are preliminary.

Bus Speeds (24 Hours) (MPH)

Desired trend



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Bronx	7.3	7.4	-1.4%	7.4	7.5	-1.3%
Brooklyn	7.0	7.0	0.0%	7.1	7.1	0.0%
Manhattan	5.8	5.9	-1.7%	5.9	5.9	0.0%
Queens	8.8	8.9	-1.1%	8.9	8.9	0.0%
Staten Island	13.6	13.1	+3.8%	13.8	13.2	+4.5%
Systemwide	7.9	7.9	0.0%	8.0	7.9	+1.3%

Speed Discussion

- June 2019 Bus Speeds remained at 7.9 mph compared to June 2018 and improved 1.3% on a 12-month average.
- Speeds on Staten Island express buses improved 8.4% in June 2019 compared to June 2018.

Bus Speeds
Monthly (24 Hours)
MPH

Desired trend 

<u>Borough</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
Bronx	7.3	7.4	-1.4%
Local/Limited	6.7	6.8	-1.5%
Select Bus Service	8.4	8.5	-1.2%
Express	11.0	11.1	-0.9%
Brooklyn	7.0	7.0	0.0%
Local/Limited	6.8	6.8	0.0%
Select Bus Service	8.4	8.4	0.0%
Express	12.0	11.8	+1.7%
Manhattan	5.8	5.9	-1.7%
Local/Limited	5.6	5.5	+1.8%
Select Bus Service	7.1	7.6	-6.6%
Express	N/A	N/A	N/A
Queens	8.8	8.9	-1.1%
Local/Limited	8.4	8.5	-1.2%
Select Bus Service	11.1	11.2	-0.9%
Express	12.2	12.4	-1.6%
Staten Island	13.6	13.1	+3.8%
Local/Limited	11.7	11.5	+1.7%
Select Bus Service	14.1	14.7	-4.1%
Express	16.8	15.5	+8.4%
Systemwide	7.9	7.9	0.0%
Local/Limited	7.4	7.4	0.0%
Select Bus Service	9.1	9.4	-3.2%
Express	13.5	13.0	+3.8%

Chart 12

Note: The metrics in this report are preliminary.

Section 3: Legacy Indicators

The metrics in this section have been shared with the public for many years. While less reflective of the customer experience, they are included here for continuity purposes.

Performance Indicator Definitions

Wait Assessment

Wait Assessment (WA) measures how evenly buses are spaced. It is defined as the percentage of actual intervals between buses that are no more than three minutes over the scheduled interval for the morning (7 a.m.-9 a.m.) and afternoon (4 p.m.-7 p.m.) peak periods and no more than five minutes over the scheduled interval for the rest of the day. This measure provides a percentage of buses passing the standard, but it does not account for extra service operated, it is not weighted to how many customers are waiting for buses at different stops, it does not distinguish between relatively minor gaps in service and major delays, and it is not a true measurement of time customers spend waiting at stops.

Bus Mean Distance Between Service Interruptions

Bus Mean Distance Between Service Interruptions is the average distance traveled by a bus between all delays and/or inconveniences to customers within a 12-month period. All road calls caused by both mechanical and non-mechanical failures are included.

Bus Percentage of Completed Trips

Bus Percentage of Completed Trips is the percent of trips completed system wide for the 12-month period. The sytemwide metric is the combined results of NYCT Bus and MTA Bus.

Bus AM Weekday Pull Out Performance

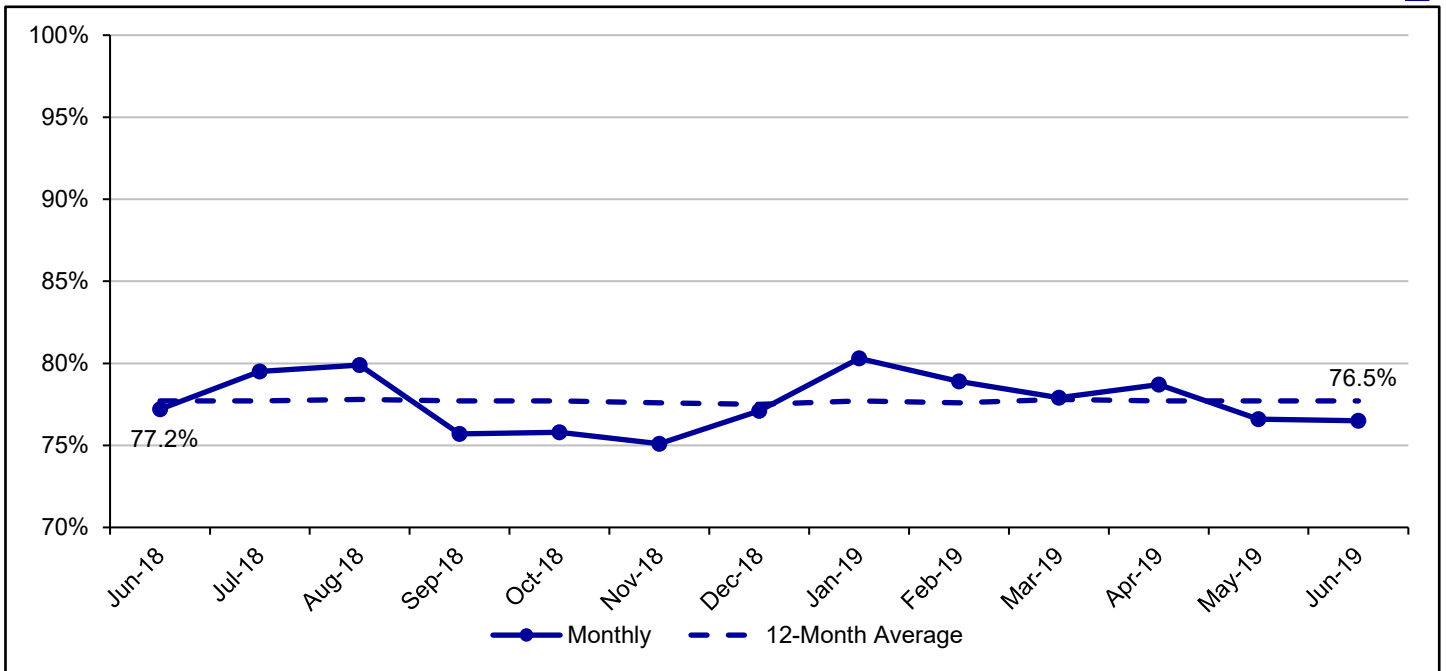
Bus AM Weekday Pull Out Performance is the percent of required buses and operators available in the AM peak period. The sytemwide metric is the combined results of NYCT Bus and MTA Bus.

Bus PM Weekday Pull Out Performance

Bus PM Weekday Pull Out Performance is the percent of required buses and operators available in the PM peak period. The sytemwide metric is the combined results of NYCT Bus and MTA Bus.

Wait Assessment


Desired trend 



	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
Bronx	75.6%	76.4%	-1.0%	76.9%	77.1%	-0.3%
Brooklyn	74.2%	75.5%	-1.7%	75.9%	76.4%	-0.7%
Manhattan	75.8%	75.7%	+0.1%	76.6%	76.5%	+0.1%
Queens	78.2%	79.2%	-1.3%	79.2%	78.8%	+0.5%
Staten Island	80.6%	78.8%	+2.3%	80.6%	80.9%	-0.4%
Systemwide	76.5%	77.2%	-0.9%	77.7%	77.7%	0.0%

Note: The metrics in this report are preliminary.

Wait Assessment Monthly

Desired trend 

<u>Borough</u>	<u>Jun 19</u>	<u>Jun 18</u>	<u>% Change</u>
Bronx	75.6%	76.4%	-1.0%
Local/Limited	75.4%	76.1%	-0.9%
Select Bus Service	76.9%	78.5%	-2.0%
Express	79.7%	82.8%	-3.7%
Brooklyn	74.2%	75.5%	-1.7%
Local/Limited	74.0%	75.3%	-1.7%
Select Bus Service	79.4%	80.2%	-1.0%
Express	77.5%	78.0%	-0.6%
Manhattan	75.8%	75.7%	+0.1%
Local/Limited	75.4%	75.3%	+0.1%
Select Bus Service	80.1%	80.9%	-1.0%
Express	N/A	N/A	N/A
Queens	78.2%	79.2%	-1.3%
Local/Limited	78.1%	79.1%	-1.3%
Select Bus Service	79.3%	82.2%	-3.5%
Express	81.1%	81.3%	-0.2%
Staten Island	80.6%	78.8%	+2.3%
Local/Limited	80.1%	78.1%	+2.6%
Select Bus Service	80.3%	81.9%	-2.0%
Express	82.7%	81.0%	+2.1%
Systemwide	76.5%	77.2%	-0.9%
Local/Limited	76.3%	76.9%	-0.8%
Select Bus Service	79.5%	81.1%	-2.0%
Express	80.9%	81.0%	-0.1%

Note: The metrics in this report are preliminary.

Chart 13

Bus Mean Distance Between Service Interruptions

Desired trend

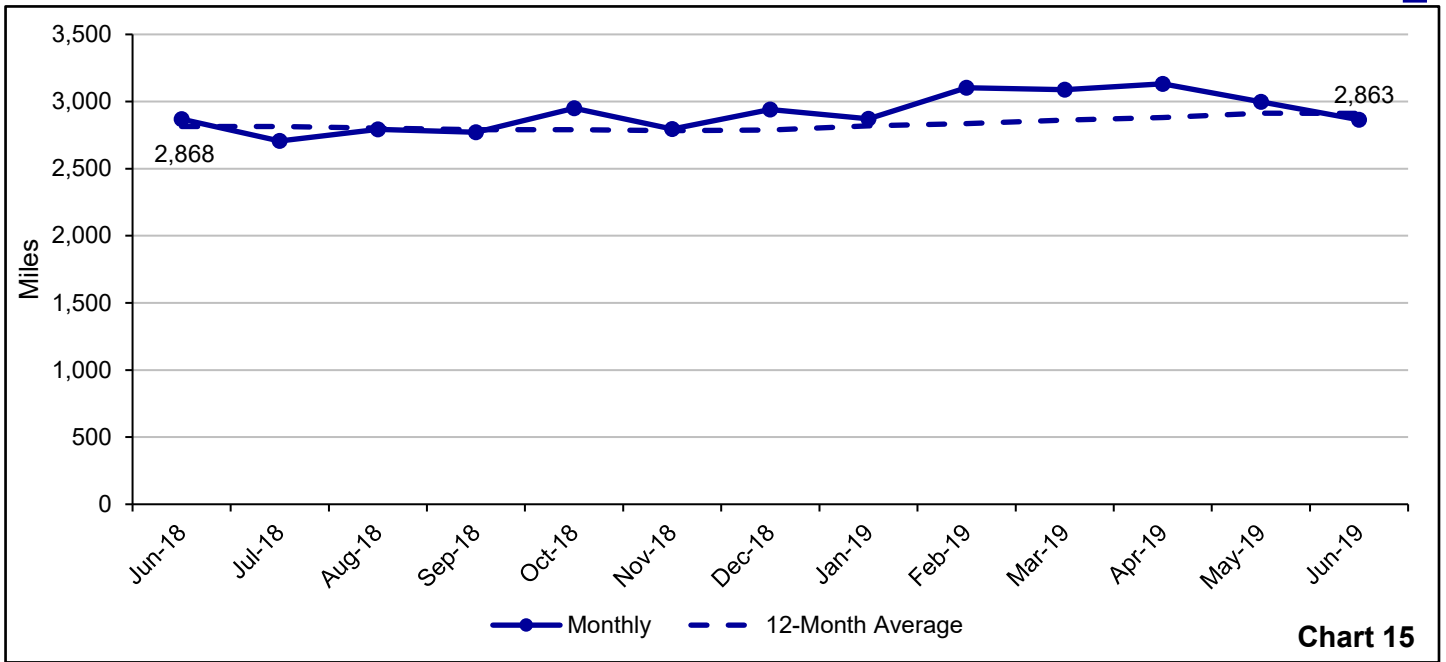


Chart 15

Systemwide	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
	2,863	2,868	-0.2%	2,912	2,813	+3.5%

Bus Percentage of Completed Trips

Desired trend

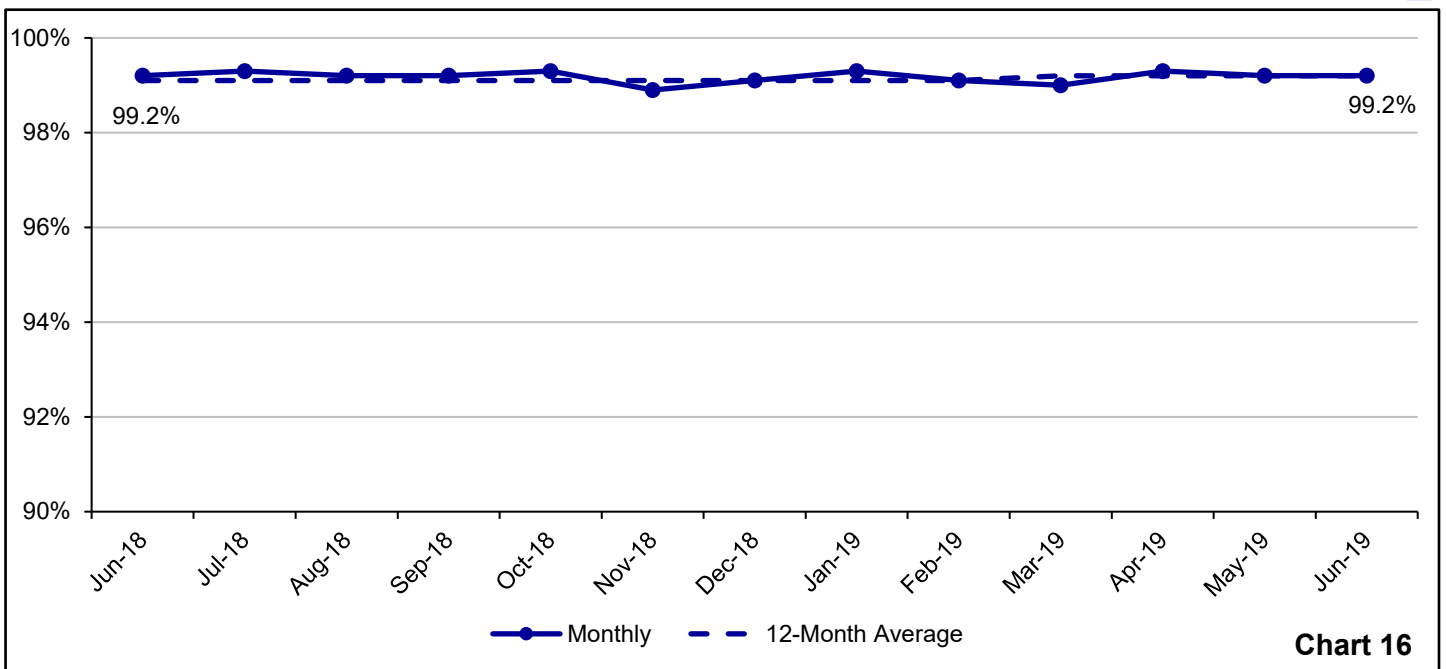


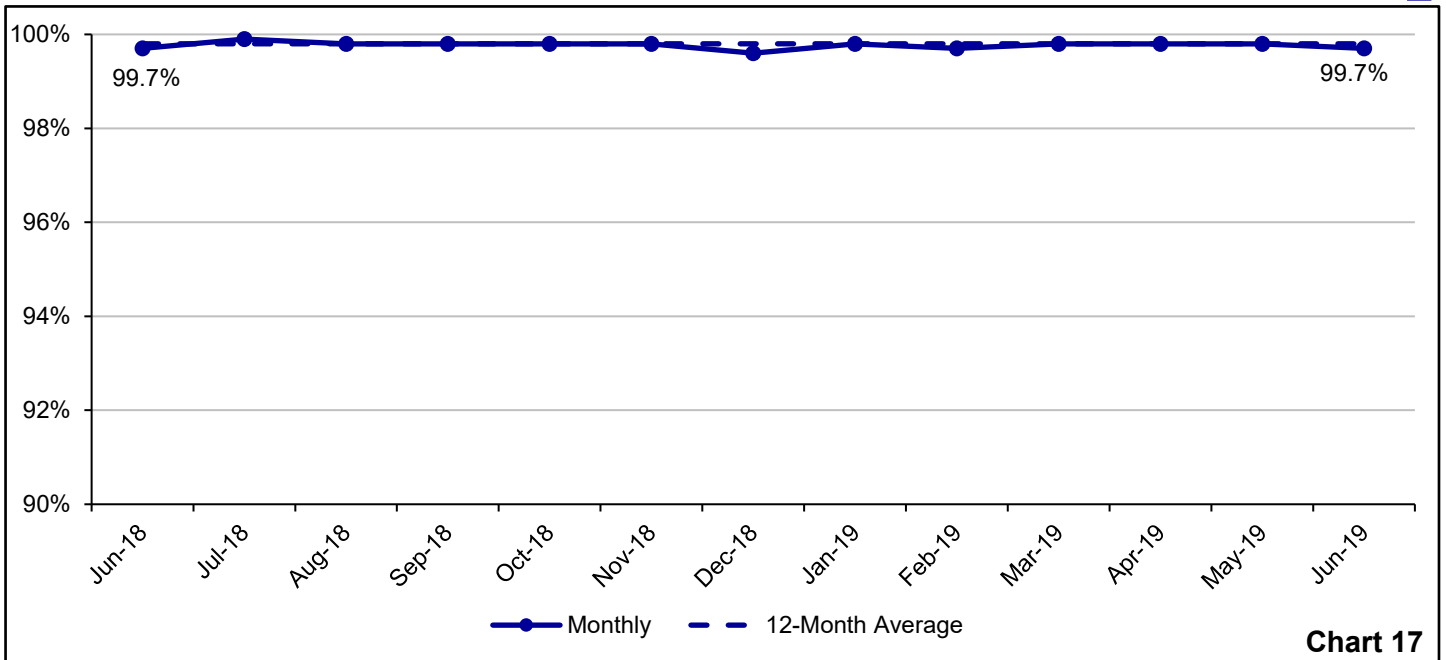
Chart 16

Systemwide	Monthly			12-Month Average		
	Jun 19	Jun 18	% Change	Jun 19	Jun 18	% Change
	99.2%	99.2%	0.0%	99.2%	99.1%	+0.1%

Note: The metrics in this report are preliminary.

Bus AM Weekday Pull Out Performance

Desired trend 



Monthly

12-Month Average

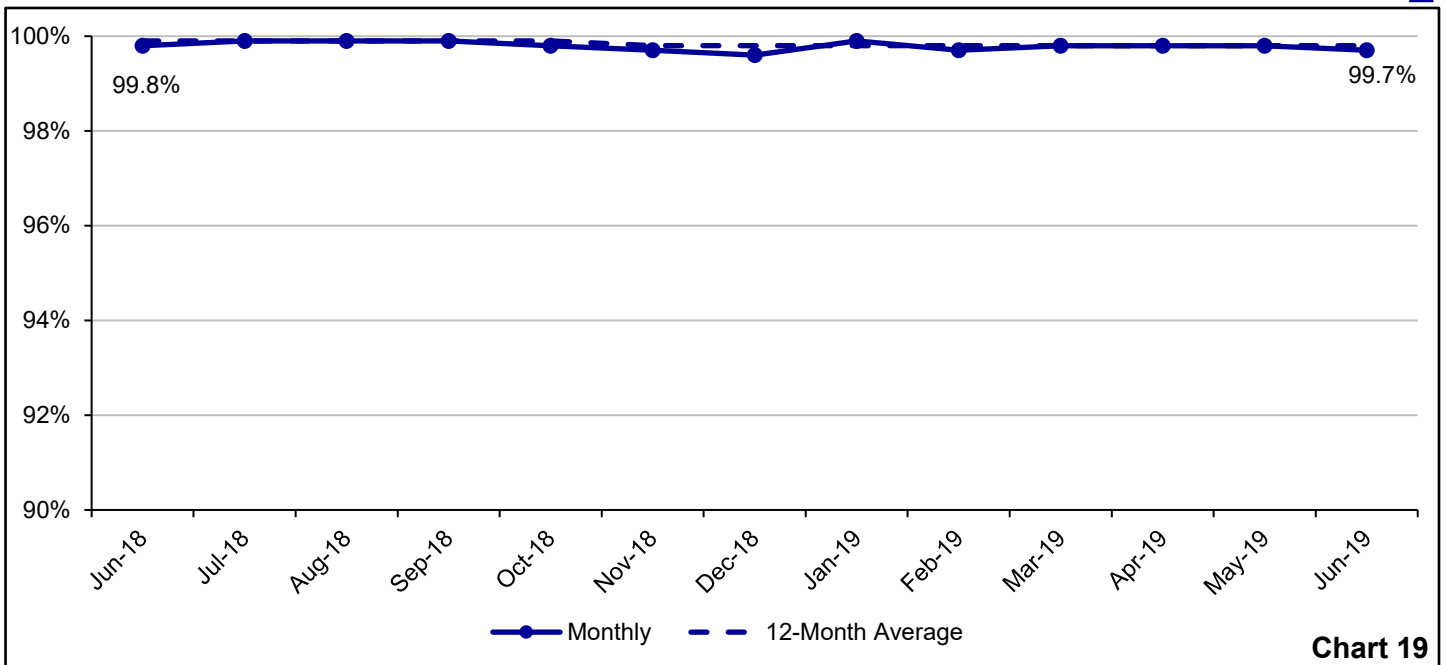
Jun 19	Jun 18	% Change
99.7%	99.7%	0.0%

Jun 19	Jun 18	% Change
99.8%	99.8%	0.0%

Systemwide

Bus PM Weekday Pull Out Performance

Desired trend 



Monthly

12-Month Average

Jun 19	Jun 18	% Change
99.7%	99.8%	-0.1%

Jun 19	Jun 18	% Change
99.8%	99.9%	-0.1%

Systemwide

Note: The metrics in this report are preliminary.

Customer Service Report: Paratransit

Craig Cipriano, Acting President, MTA Bus Company/
Senior Vice President, NYCT Department of Buses



NYC Department of Transportation now allows dedicated wheelchair accessible Access-A-Ride vehicles containing four or more passengers to use the City's bus lanes so they can provide faster and more reliable service for Paratransit customers. Above, one of the Access-A-Ride vans takes advantage of the recent rule change by using the bus lane along Woodhaven Boulevard in Queens.

July 2019 Highlights: Paratransit

Year over year, ridership continues to grow. May 2019 increased by 9% compared to May of last year. Performance in May continued to be impacted by the transition from advanced reservation E-hail to our enhanced broker service. We have received valuable feedback from our customers and shared this with our vendors. As a result, we are seeing improvements and continue to closely monitor performance.

As mentioned last month, the new rule announced by NYC Department of Transportation (DOT) allowing select primary carrier Access-A-Ride (AAR) vehicles to travel in dedicated bus lanes officially took effect in May. Since then we have received positive feedback from our drivers, many of whom feel the benefits of less traffic and have commented on the improved customer experience. This new rule was made possible through our strong collaboration with DOT, and the customer and advocate community.

This month, Paratransit participated in the annual Disability Pride Parade. Since 2015, Paratransit has teamed up with the Mayor's Office for People with Disabilities (MOPD) to coordinate AAR transportation for the New York City Disability Pride Parade & Festival, transporting nearly 200 customers to and from the parade and providing an information booth (staffed by outreach and customer relations personnel) at the festival that follows the parade. It provides a great opportunity to meet our customers and engage with the larger community.

Our customer outreach program is a critical part of our ongoing efforts to be more customer-centric. We get feedback in many ways, through the Paratransit Advisory Committee, the Mayor's Office for people with Disabilities (MOPD), multiple outreach events conducted each year, and through our annual customer satisfaction survey. This year alone, Paratransit has participated in close to 70 outreach events, presenting information at various community functions and other events including two recent ones at AARP (American Association of Retired Persons) in Brooklyn and Staten Island. This month our 2018 MTA NYCT Paratransit (Access-A-Ride) Customer Satisfaction Survey was published and is available on the website at <https://new.mta.info/accessibility/paratransit>. Overall satisfaction with Paratransit increased by 12 percentage points since 2017 among all riders. 53% of AAR users reported that services had improved in the past year compared to only 36% who said the same in 2017, a 17-percentage point increase.

Finally, we continue to replace older dedicated lift-equipped vehicles that have exceeded their useful life. To date, over 400 of these new vehicles are in service, and we expect to have a total of 700 by the end of this year. The new vans provide an enhanced and more comfortable customer experience with a higher ceiling clearance, bright LED lighting, and digital thermostat controls.

Craig Cipriano

Acting President, MTA Bus Company/
Senior Vice President, NYCT Department of Buses

Paratransit Report

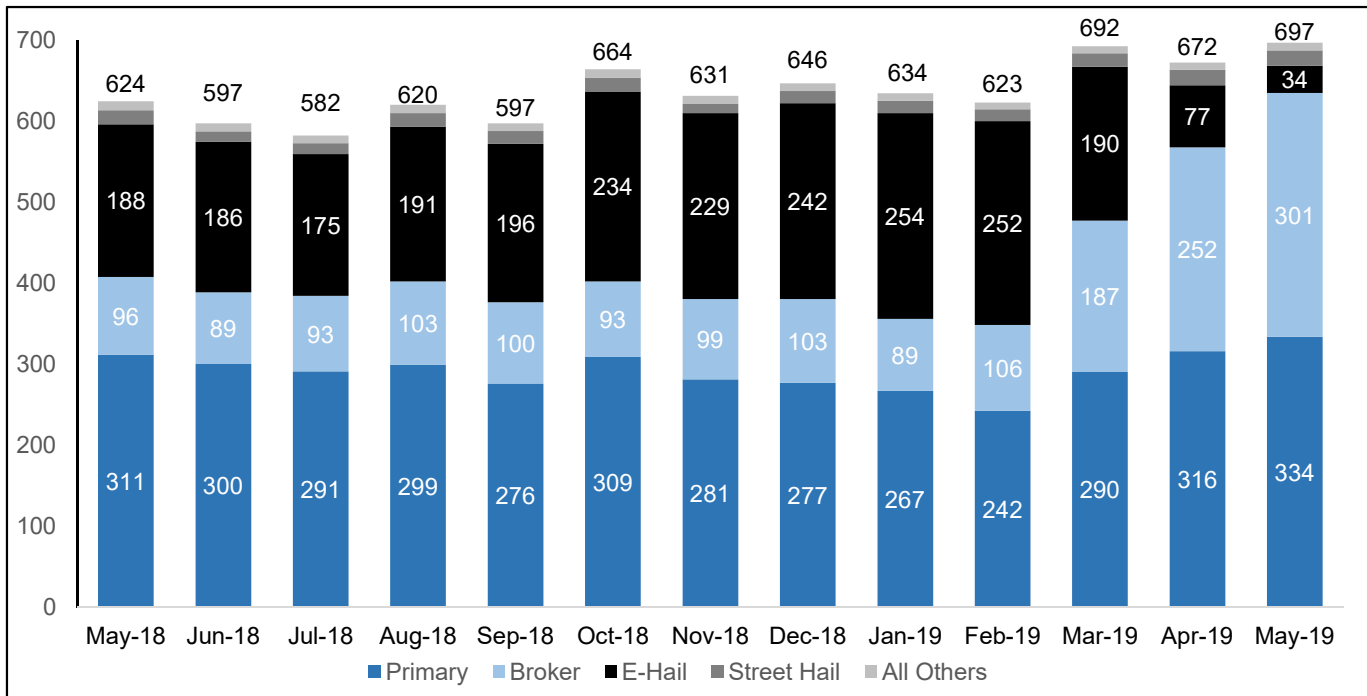
Statistical results for the month of May 2019 are shown below.

Paratransit Operations - Monthly Operations Report Service Indicators							
Category	Performance Indicator	Current Month: May 2019			12-Month Average		
		This Year	Last Year	% Change	This Year	Last Year	% Change
Legacy Indicators	% of Trips Completed	93.6%	93.3%	+0.3%	93.1%	91.4%	+1.9%
	Trips Requested	855,465	761,271	+12.4%	786,253	675,018	+16.5%
	Trips Scheduled	744,245	668,847	+11.3%	686,849	583,245	+17.8%
	Trips Completed	696,784	624,279	+11.6%	639,265	533,116	+19.9%
	Early Cancellations (Customer) as a Percentage of Trips Requested	12.3%	11.6%	+6.0%	12.0%	12.9%	-7.0%
	Late Cancellations (Customer) as a Percentage of Trips Scheduled	4.6%	3.4%	+35.3%	4.1%	3.5%	+17.1%
	No-Shows (Customer) as a Percentage of Trips Scheduled	2.8%	1.7%	+64.7%	2.3%	2.1%	+9.5%
	No-Shows (Carrier and No-Fault) as a Percentage of Trips Scheduled	0.5%	0.7%	-28.6%	0.5%	0.7%	-28.6%
	Denials (Capacity) as a Percentage of Trips Requested	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Customer Refusals as a Percentage of Trips Requested	0.7%	0.5%	+40.0%	0.6%	0.6%	0.0%
	New Applications Received	3,900	3,519	+10.8%	3,305	2,847	+16.1%

Note: 1) The percentage comparisons are the percentage change instead of the percentage point change.

2) Trip data and resulting metrics are preliminary and subject to adjustments.

Total Trips

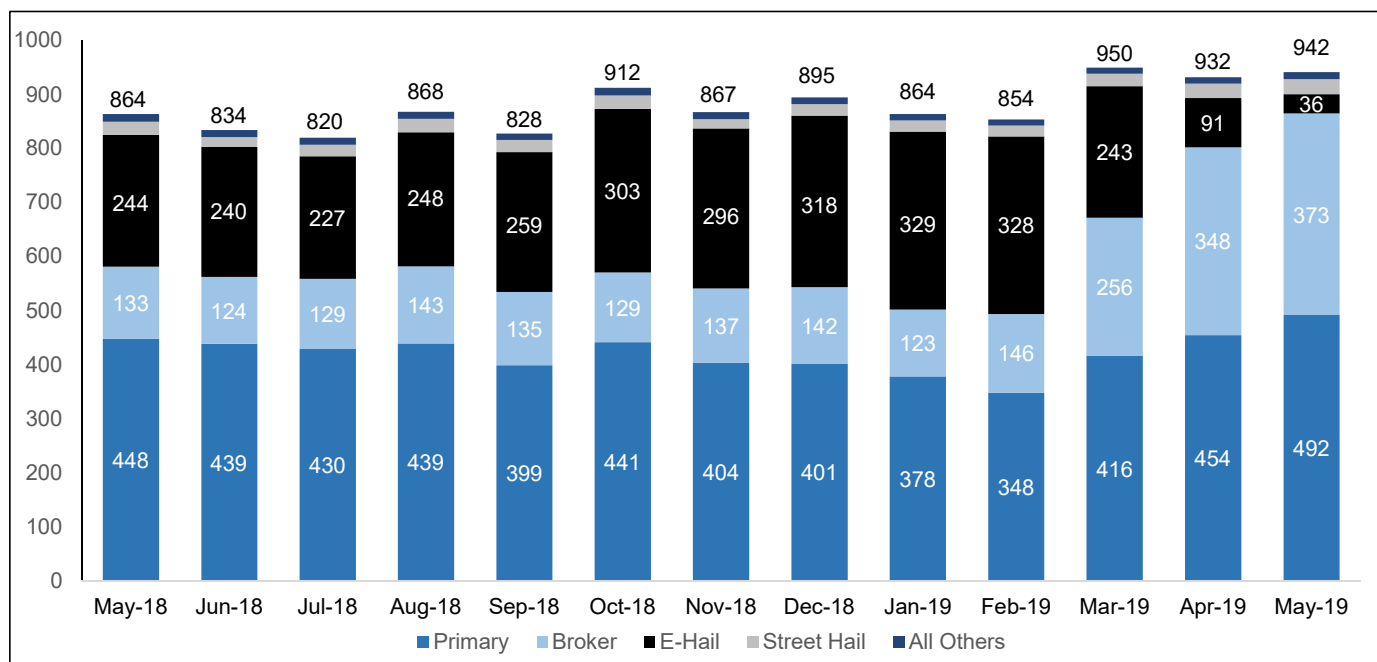


Total Trips Discussion

- Total Trips in May 2019 increased by 25K (or 4%) when compared to April 2019, and increased by 73K (or 12%) when compared to May 2018.
- Both Broker and Primary trips increased in May as advanced reservation E-Hail transitioned to enhanced broker service.

Note: Monthly totals may not be exact due to rounding.

Total Ridership



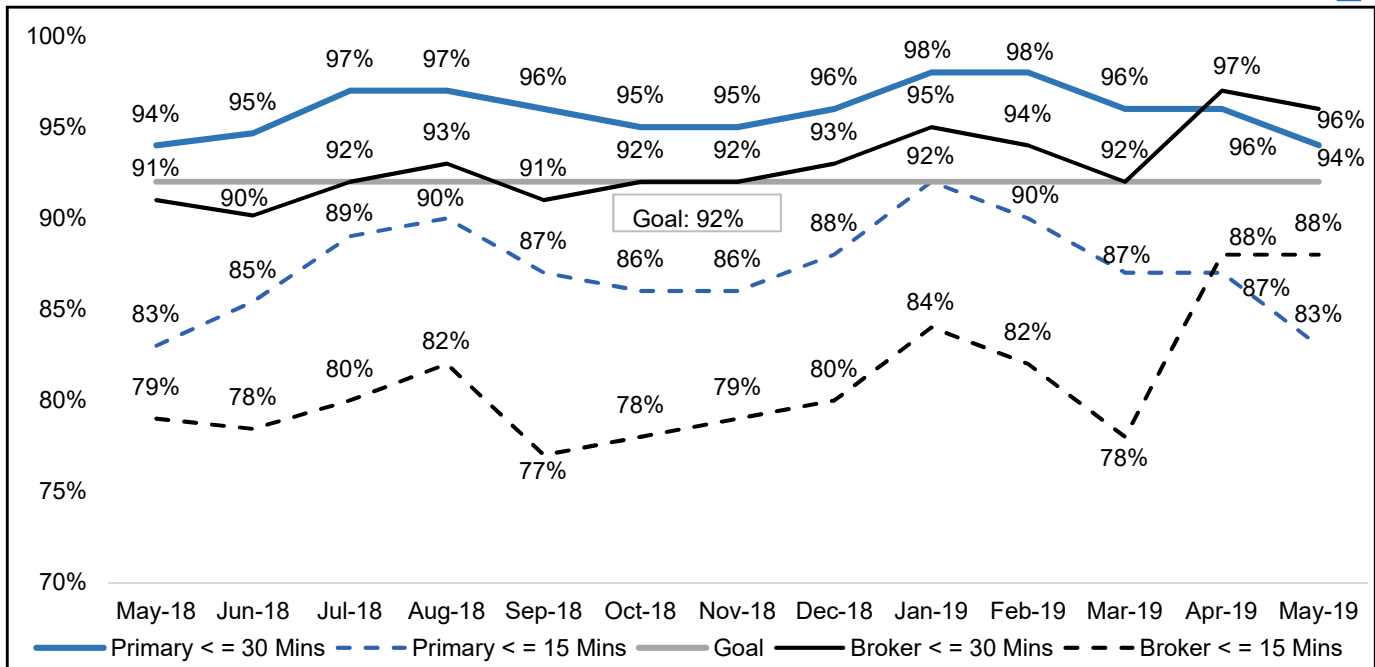
Total Ridership Discussion

- Total Ridership in May 2019 increased by 10K (or 1%) when compared to April 2019, and increased by 78K (or 9%) when compared to May 2018.
- Both Broker and Primary ridership increased in May as advanced reservation E-Hail transitioned to enhanced broker service.

Note: Monthly totals may not be exact due to rounding.

Pick Up On-Time Performance

Desired trend 

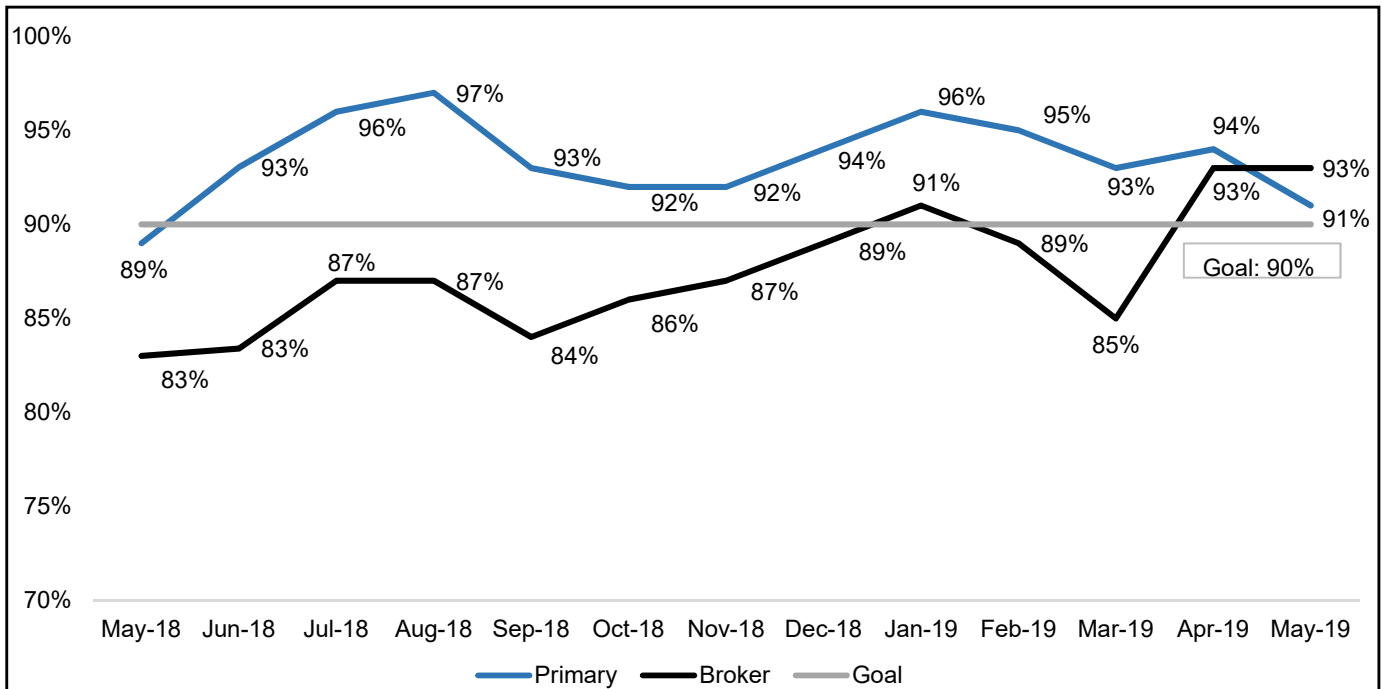


Pick Up On-Time Performance Discussion

- May 2019 Primary 30 minute P/U, OTP result of 94% indicates a rate decrease of 2% when compared to April 2019 and remained flat compared to May 2018.
- May 2019 Primary 15 minute P/U, OTP result of 83% indicates a rate decrease of 5% when compared to April 2019 and remained flat as compared to May 2018.
- May 2019 Broker 30 minute P/U, OTP result of 96% indicates a rate decrease of 1% when compared to April 2019 and improved at a rate of 5% as compared to May 2018.
- May 2019 Broker 15 minute P/U, OTP result of 88% remained flat when compared to April 2019 and improved at a rate of 11% when compared to May 2018.

Drop Off On-Time Performance On Appointment Trips

Desired trend 

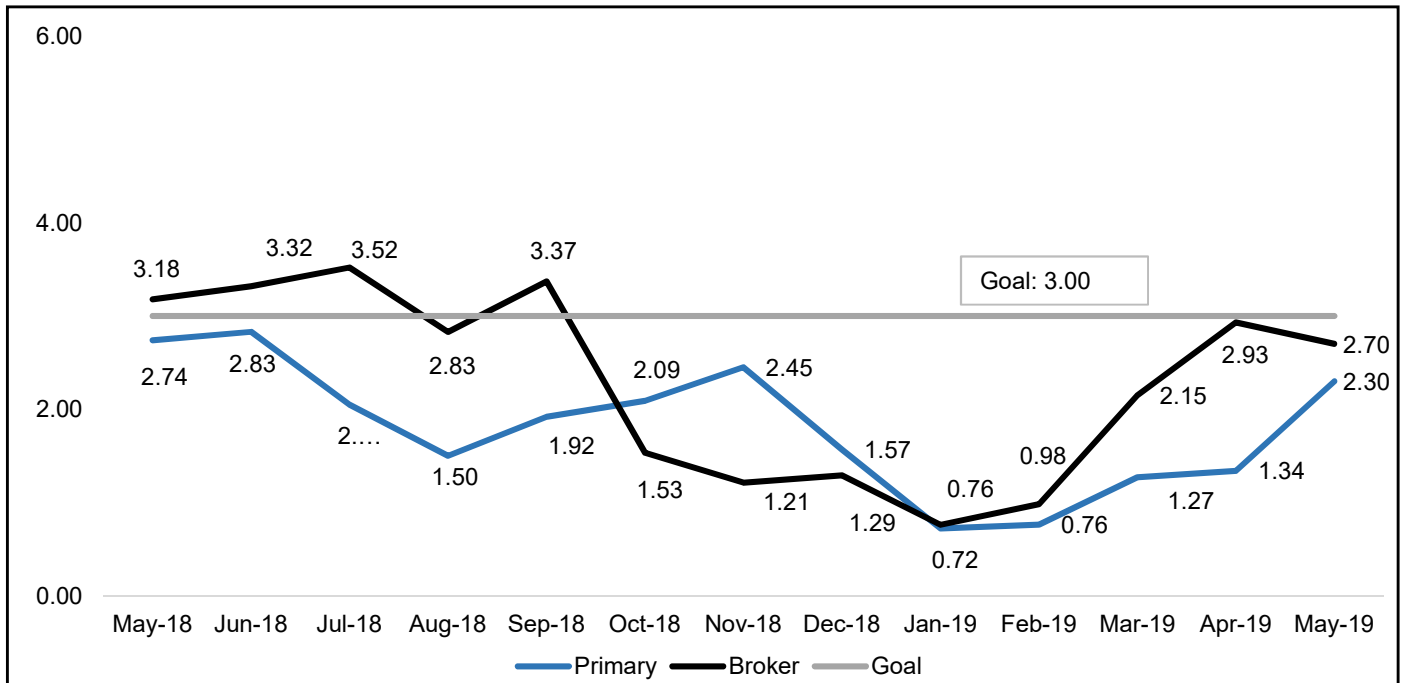


Drop Off On-Time Performance On Appointment Trips Discussion

- May 2019 Primary D/O OTP result of 91% indicates a rate decrease of 3% when compared to April 2019 and improved at a rate of 2% when compared to May 2018.
- May 2019 Broker D/O OTP result of 93% remained flat when compared to April 2019 and improved at a rate of 12% when compared to May 2018.

Provider No Shows Per 1,000 Scheduled Trips

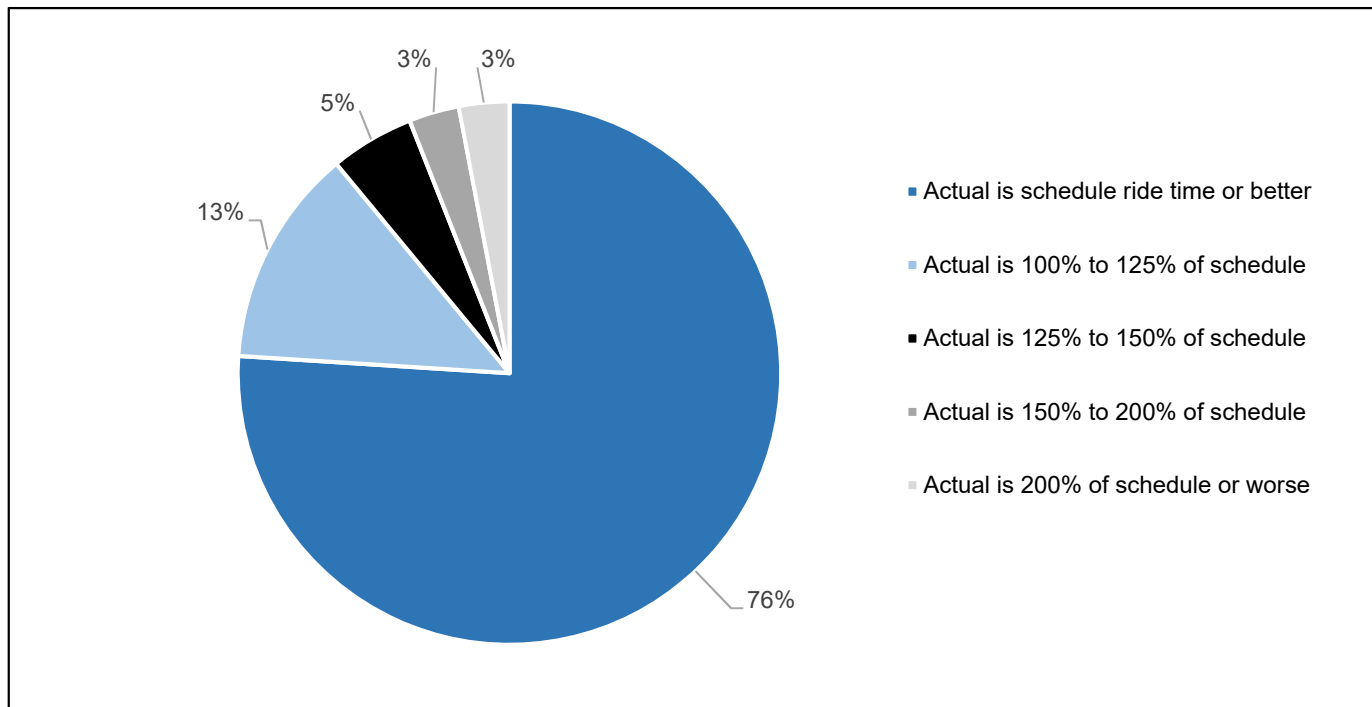
Desired trend



Provider No Shows Per 1000 Scheduled Trips Discussion

- Primary No-Shows increased by 0.96 per 1,000 trips (or 72%) in May 2019 when compared to April 2019 and improved by 0.44 per 1,000 trips (or 16%) in May 2019 when compared to the same month last year.
- Broker No-Shows improved by 0.23 per 1,000 trips (or 8%) in May 2019 when compared to April 2019 and improved by 0.48 per 1,000 trips (or 15%) in May 2019 when compared to the same month last year.
- Provider No-Shows were impacted by the transition from advanced reservation E-Hail to enhanced broker service.

Access-A-Ride Carrier Ride Time Performance - Actual vs. Scheduled

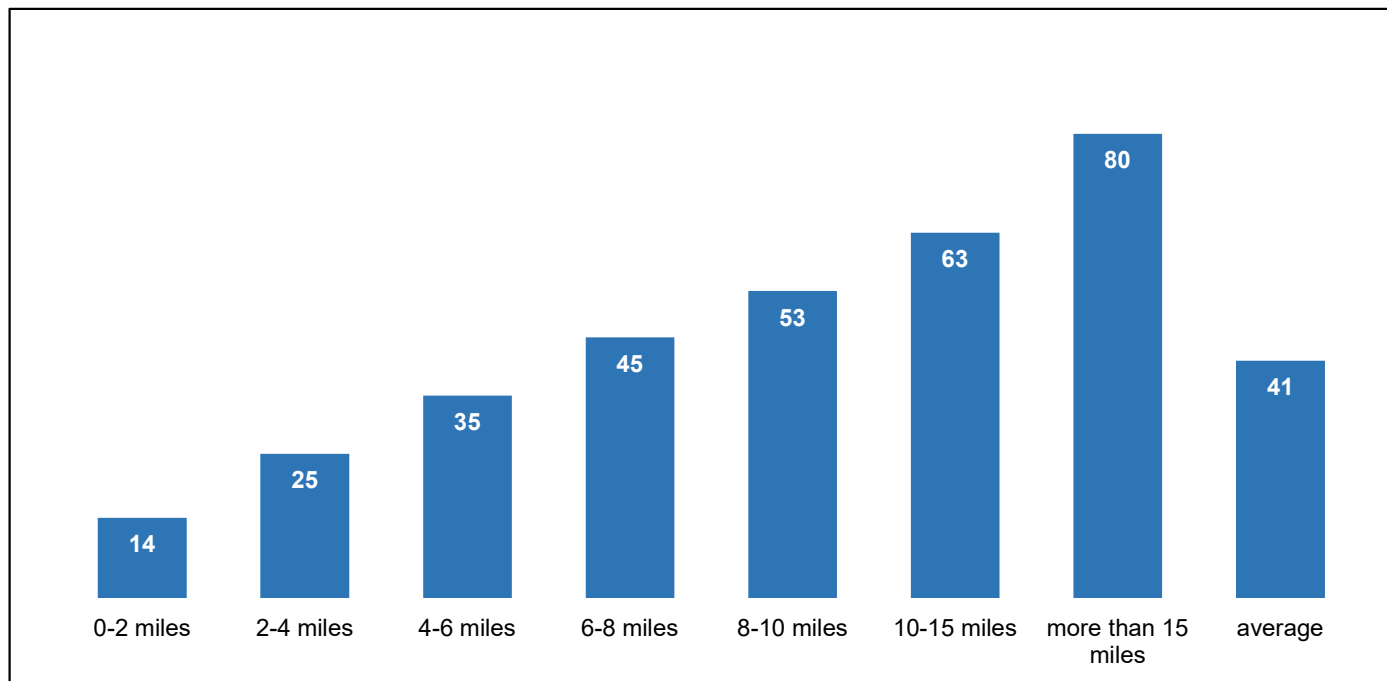


Access-A-Ride Carrier Ride Time Performance - Actual vs. Scheduled Discussion

- 76% of trips in May 2019 performed within the scheduled time or better declined at a rate of 5% when compared to April 2019 and improved at a rate of 13% when compared to May 2018 result of 67%.

Note: Percentages may not be exact due to rounding.

Average Travel Time in Minutes by Trip Distance Category

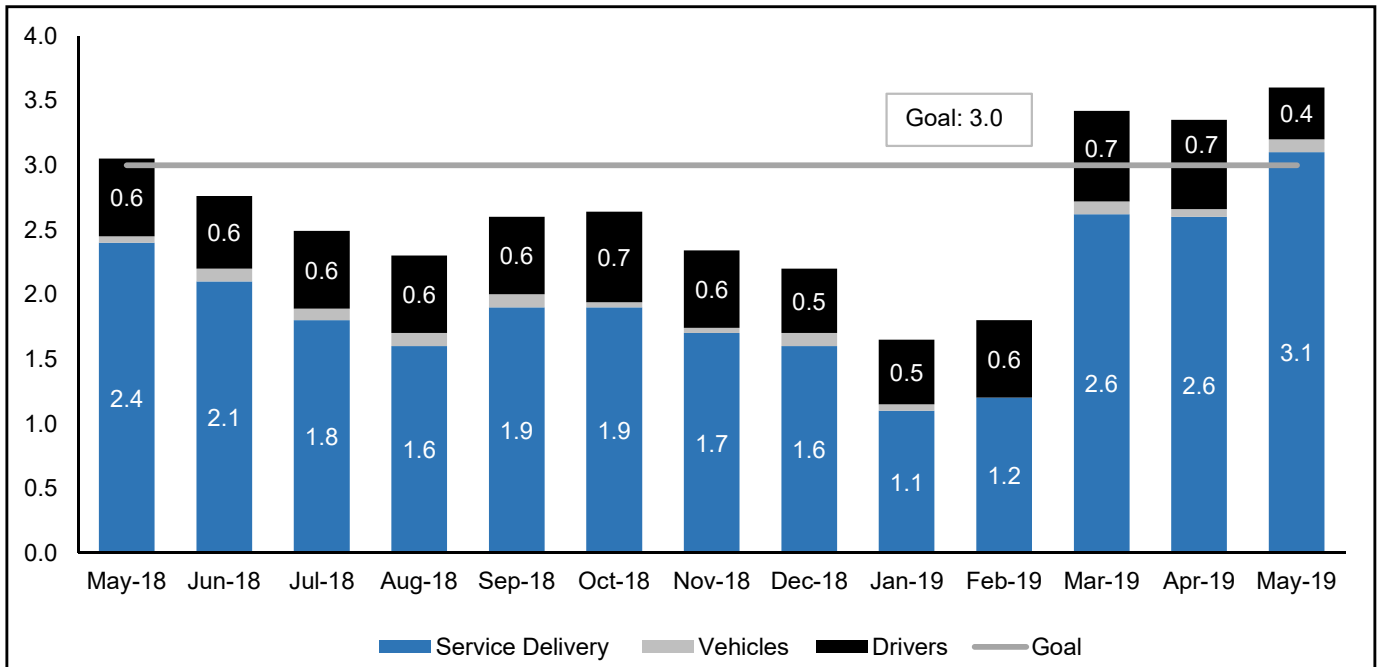


Average Travel Time in Minutes by Trip Distance Category Discussion

- May 2019 average travel time for all categories improved by 2 minutes (or 5%) when compared to April 2019 and decreased by 6 minutes (or 13%) when compared to May 2018.

Passenger Complaints Related to Transportation Service Quality Per 1,000 Completed Trips

Desired trend ↓



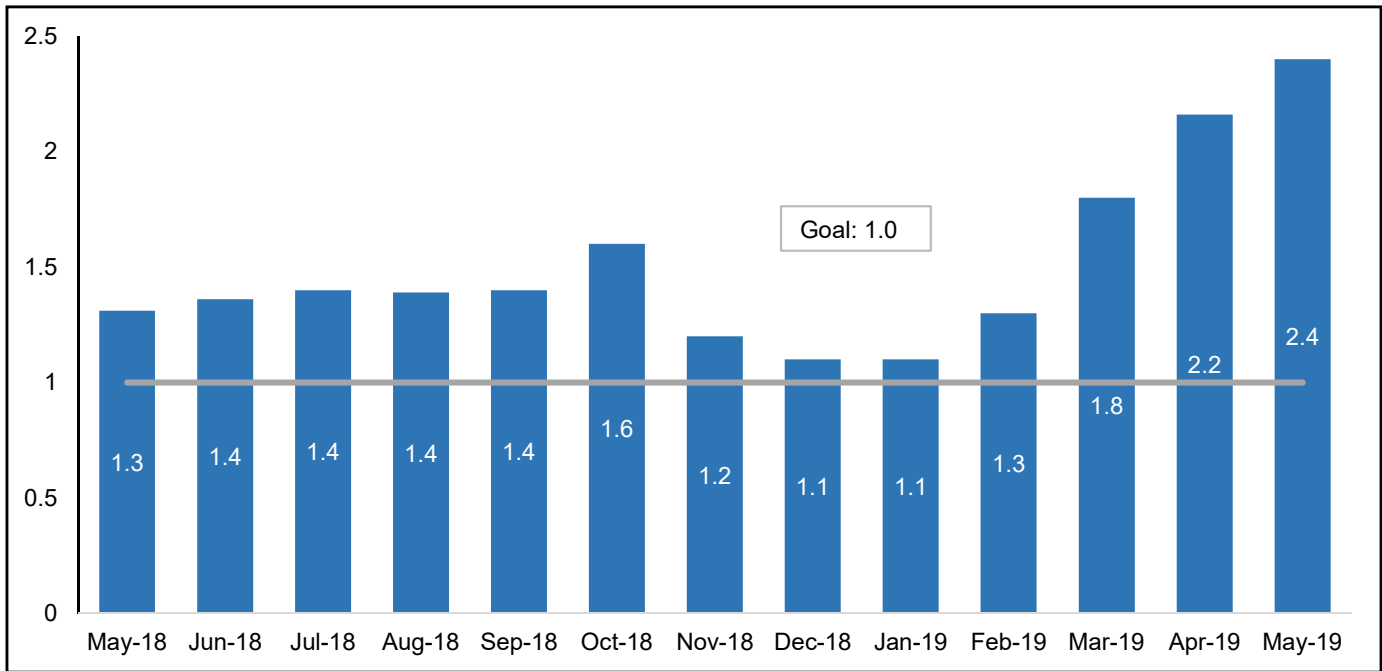
Passenger Complaints Related to Transportation Service Quality Per 1,000 Completed Trips Discussion

- The total Passenger Complaints Related to Transportation Service increased by 0.2 per 1,000 trips (or 6%) in May 2019 when compared to April 2019 and increased 0.5 per 1,000 trips (or 16%) when compared to May 2018.
- Passenger complaints related to both transportation and non-transportation services were impacted by the transition from advanced reservation E-Hail to enhanced broker services.

Note: Monthly totals may not be exact due to rounding.

Passenger Complaints Related to Non-Transportation Service Quality Per 1,000 Completed Trips

Desired trend



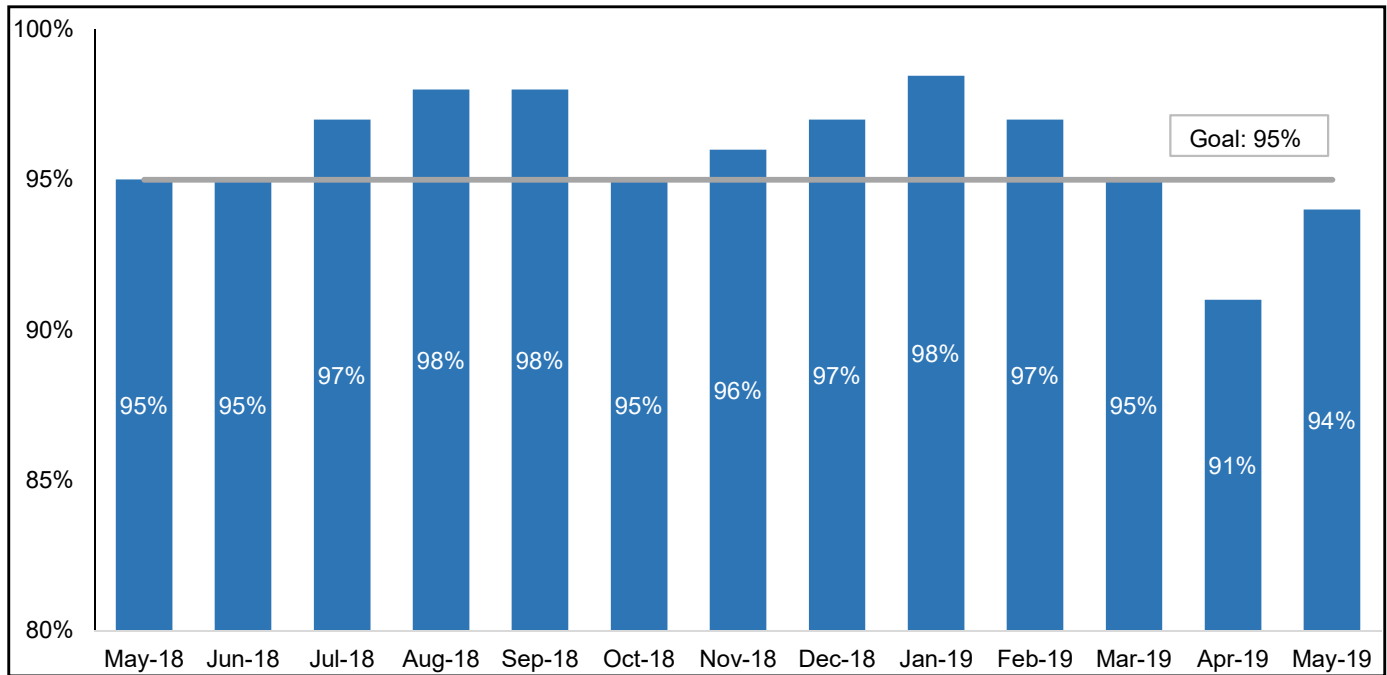
Passenger Complaints Related to Non-Transportation Service Quality Per 1,000 Completed Trips Discussion:

- Passenger Complaints Related to Non-Transportation Service increased 0.2 per 1,000 trips (or 9%) in May 2019 when compared to April 2019 and increased by 1.1 per 1,000 trips (or 85%) when compared to May 2018.
- Passenger complaints related to both transportation and non-transportation services were impacted by the transition from advanced reservation E-Hail to enhanced broker services.

Note: Monthly totals may not be exact due to rounding.

Percent of Calls Answered

Desired trend 

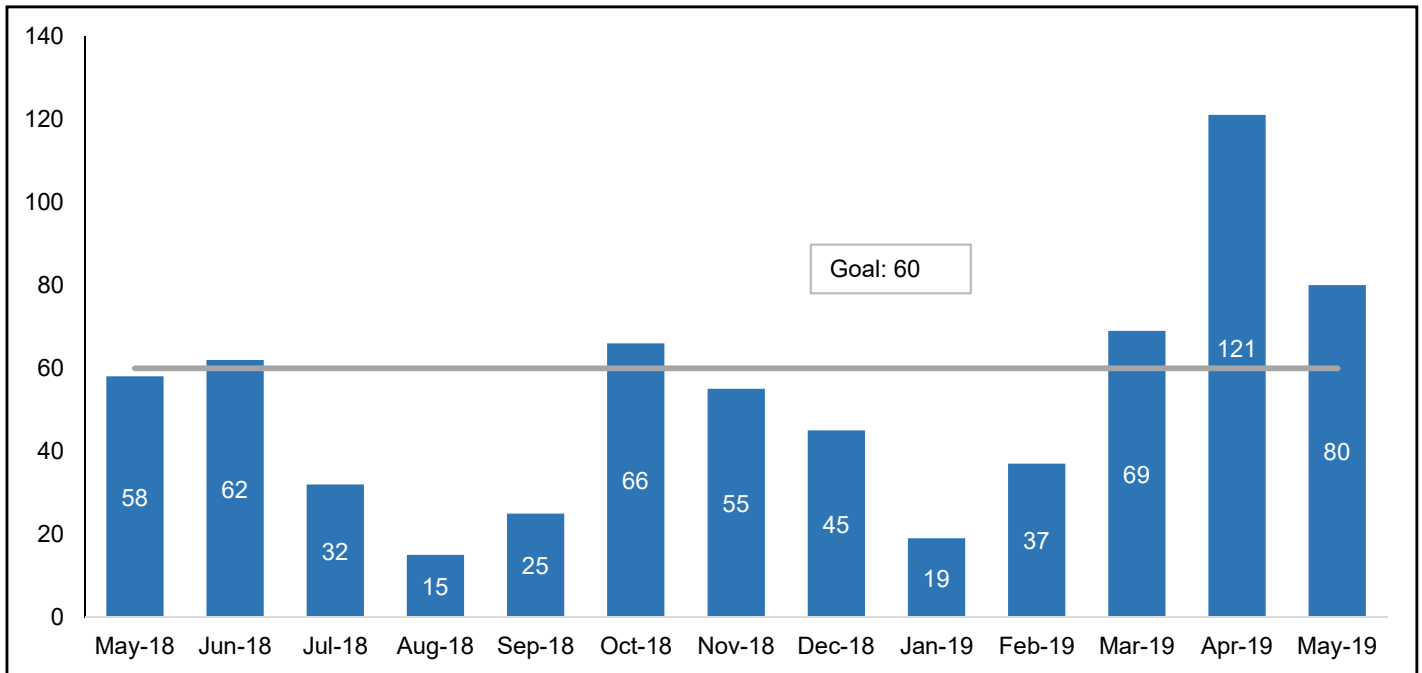


Percent of Calls Answered Discussion

- The Percent of Calls Answered in May 2019 increased by 3% when compared to April 2019 and decreased by 1% when compared to May 2018.
- The year over year decline is primarily due to the E-Hail ramp down and transition to enhanced broker service.

Average Call Answer Speed in Seconds

Desired trend



Average Call Answer Speed in Seconds Discussion

- The Average Call Answer Speed in May 2019 improved by 41 seconds (or 34%) when compared to April 2019 and increased by 22 seconds (or 38%) when compared to May 2018.
- The year over year decline is primarily due to the E-Hail ramp down and transition to enhanced broker service.

Accessibility Update

Alex Elegudin, Senior Advisor for Systemwide Accessibility



The Advisory Committee on Transit Accessibility (ACTA) held its inaugural meeting on June 19. The committee is an 18-person all-volunteer group of community members dedicated to working with NYCT on a range of accessibility issues. ACTA members discussed a wide range of topics with NYCT President Andy Byford and Senior Advisor for Systemwide Accessibility Alex Elegudin.

July 2019 Accessibility Update

July is Disability Pride month here in New York, and I am truly proud to represent New York City Transit as one of the leaders of our efforts to make our system accessible to all. Over the last few weeks we have done a number of things to mark Disability Pride month and show our commitment to the accessibility components of the Fast Forward plan. On July 14, Managing Director Ronnie Hakim, President Byford and I led a contingent of MTA employees marching and rolling in the New York City Disability Pride Parade. The annual event is a great celebration of the disability community across our city and it was wonderful to see so many of our colleagues take part. We are holding another event this week at the Michael J. Quill bus depot in Manhattan to celebrate Disability Pride month and continue our efforts to raise awareness across the agency through engagements, trainings and video campaigns.

Earlier this month we completed work on the New Utrecht (N) and 62nd St (D) stations in South Brooklyn, including the opening of new ADA elevators serving both stations. These stations are an important complex and transfer point serving much of South Brooklyn, and the completion of this project is a great milestone for our accessibility efforts. Construction continues on several other elevator projects in nearby neighborhoods, and as a resident of South Brooklyn, I am particularly excited to see these projects moving forward and beginning to serve our riders.

We continue to survey current accessible subway stations in our system and make changes like adjusting Accessible Boarding Area signs, adding accessible route signage, and more to ensure customers can get the most out of our existing accessible stations. To date, my team has surveyed 40 stations and continues to work through tackling the rest. Finally, our study of remaining inaccessible stations continues, with 255 station studies complete and about 100 remaining. The study will be complete by the end of this year, providing valuable input into prioritizing stations to be made accessible in future capital plans.

Alex Elegudin

Senior Advisor for Systemwide Accessibility

Strategy and Customer Experience

Sarah Meyer, Senior Vice President & Chief Customer Officer



Our Customer Ambassadors were out in full force for the launch of the M14 SBS on July 1. Teams were in place to help customers transition to pre-board payment, all-door boarding, and new bus stops. The M14 SBS provides faster bus service in Manhattan between the West Village and the Lower East Side.

July 2019 Highlights: Strategy and Customer Experience

I am happy to share Q2 2019 results for *Customers Count*, our quarterly customer satisfaction survey and note that our sample size has more than doubled. In Q2 2019, 12,164 customers provided us with 23,122 subway line evaluations and 19,421 subway station evaluations; 8,369 customers provided us with 9,551 local, limited and select bus route evaluations. 1,874 customers provided us with 2,088 express bus route evaluations. Staten Island Railway's sample also increased. We continue to work to increase participation through media and other outreach. The full report is found later in the book.

- Overall service satisfaction for Subways increased by 3.8 percentage-points to 65.2% in Q2 2019 compared to Q1 2019. More specifically, satisfaction increased for all 3-journey time and reliability attributes we survey:
 - Waiting time: +3.5 percentage-points to 67.2%.
 - Travel time: +4.9 percentage-points to 74.0%.
 - Number of unexpected delays: +4.3 percentage-points to 42.3%
 - Satisfaction increased on the F Q R 4 5 and 7.
 - Satisfaction on the Q 1 2 3 and 4 is above average.
 - Satisfaction with Stations increased by 1.7 percentage-points to 71.8%
- Overall service satisfaction for local, limited, and select buses remained 59.1%.
 - Satisfaction with fare payment increased by 5.7 percentage-points to 44.0%
 - On-board cleanliness: +1.7 percentage-points to 77.8%.

NYCT was successful in completing several high impact initiatives to improve the customer experience and I am happy to update you on progress made in our Q2 Customer Commitment. Here are the highlights:

- Flood prevention infrastructure was installed at Flushing Av on the G, a highly vulnerable location prone to water infiltration.
- 301 new buses were added to fleet—exceeding the original target of 250. We also removed the last of our oldest least environmentally friendly diesel buses from our fleet. These are also the last of the high floor local buses that were challenging for many customers.
- We added almost 600 new information screens on buses. We know our bus customers benefit from screens on-board with real-time information, including notification of transfer stops.
- Wheelchair accessible (AAR) vehicles with four or more passengers are now able to use bus lanes—an agreement that involved many city and state agencies.
- Gathering of essential community input was completed for several service improvement studies underway; studies are for Staten Island's West Shore community and Utica Avenue in Brooklyn.

These commitments are strategically established internally by departments and focused to keep us on track towards modernizing and improving the system. The full report can be found on our web page <https://new.mta.info/customercommitment/q2-2019>, and don't forget to check out what we're working on this quarter.

Our community engagement teams were out in full force in June, participating in over thirty public events, including ten bus network redesign Open Houses in Queens and the Bronx. And to be sure we are actively getting as much input as possible from customers we are using street teams at bus stops to survey Queens customers on their needs for modernizing service.

Customer Contact Center performance rebounded in June, with calls answered up 6.1% compared to June 2018, and average wait time decreasing 17.9% compared to June 2018 and down 3.0% from last month. Help Point response times were slightly longer (0.1 second) than last month and 1.5 seconds longer than June 2018.

Social media responses were up 62% compared to June 2018 and 10.3% from last month. Customer satisfaction with our responses returned to a peak of 3.77, 12.5% better than the year prior.

Complaints about our transit services were up this month: Subway, Bus, and Access-A-Ride complaints per journey were up 31.0%, 25.7%, and 52.0% compared to June last year and up 22.4%, 0.3%, and 5.6% compared to last month. MetroCard complaints were down 3.0% versus June 2018.

Commendations about Subway and Bus service were up 62% and 39% versus June 2018, respectively.

Sarah Meyer

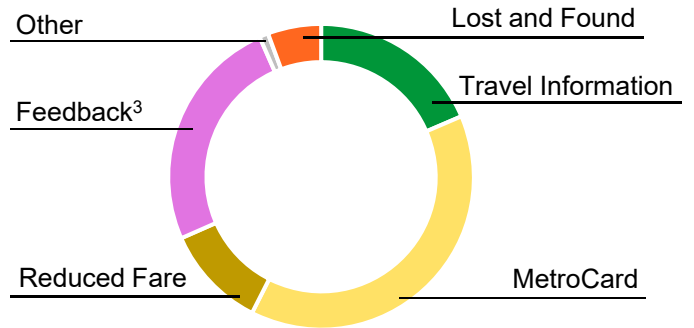
Senior Vice President and Chief Customer Officer
Strategy and Customer Experience

Customer engagement

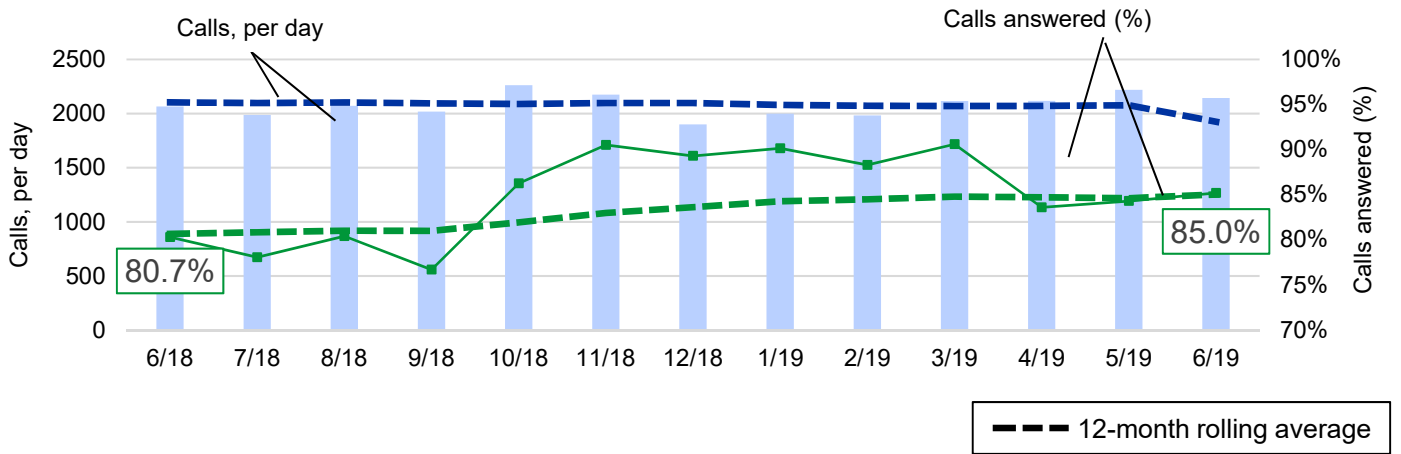
Telephone

	Jun 2019	Jun 2018	Variance
Telephone calls	64,286	61,968	▲3.7%
Calls answered	85.2%	80.3%	▲6.1%
Average time to answer ¹ (seconds)	225	274	▼17.9%

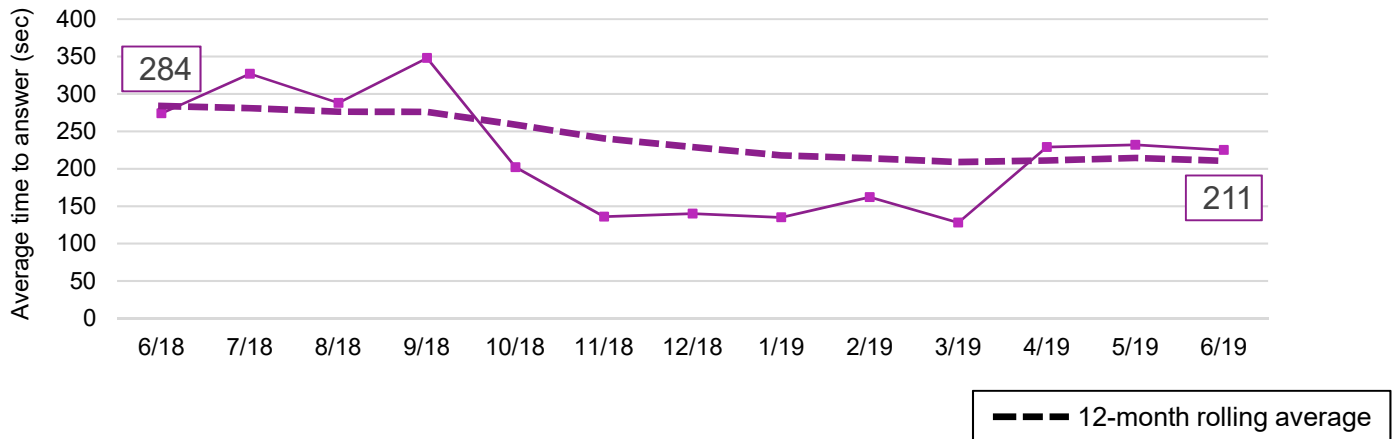
1. Excludes automated self-service calls
2. Feedback is customers calling with comments or concerns



Telephone: calls received and answered



Telephone: average time to answer

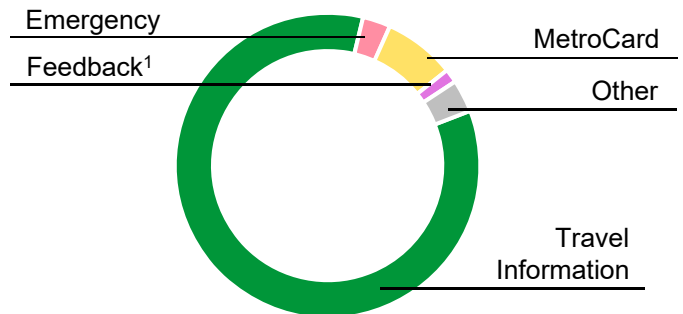


Customer engagement

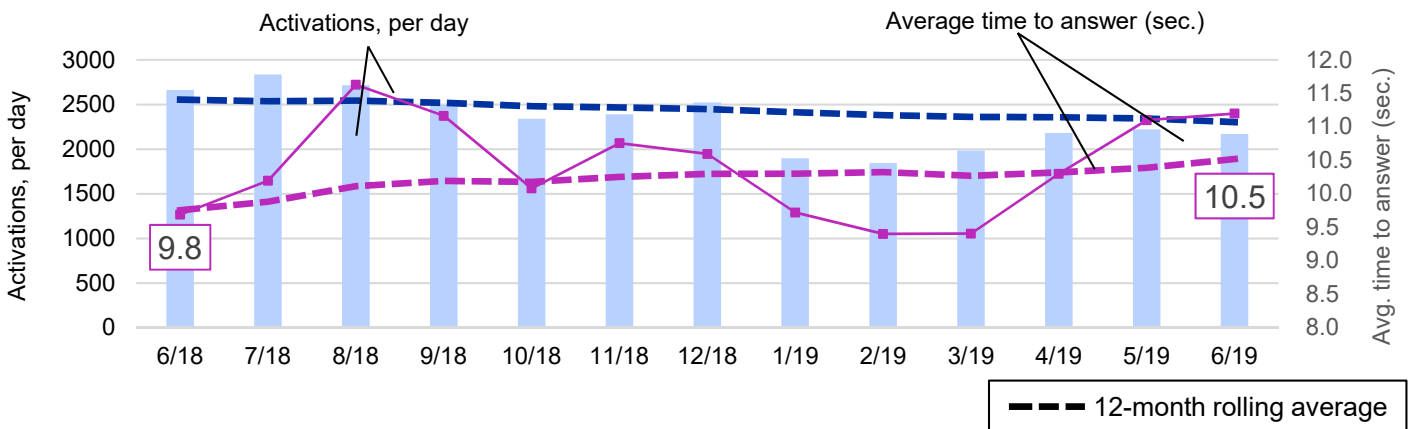
Help Point

	Jun 2019	Jun 2018	Variance
Help Point activations	65,103	79,858	▼ 18.5%
Average time to answer (seconds)	11.2	9.7	▲ 15.3%

1. Feedback is customers calling with comments or concerns



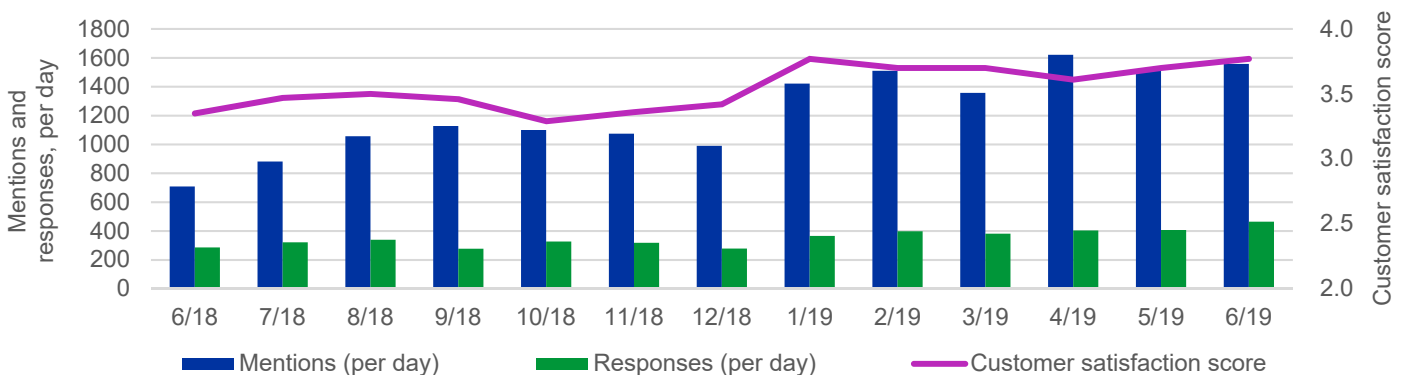
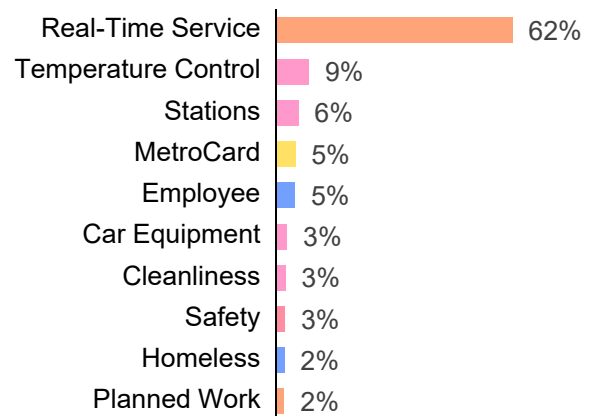
Help Point: activations and average time to answer



Social media

	Jun 2019	Jun 2018	Variance
Social media mentions ¹	46,737	21,227	▲ 120.2%
Responses sent	13,907	8,588	▲ 61.9%
Customer satisfaction score ²	3.77	3.35	▲ 12.5%

- Social media mentions include Tweets, Facebook posts, and comments
- Customers were asked *How would you rate your experience on Twitter with NYCT Subway?* using a scale of 1 to 5

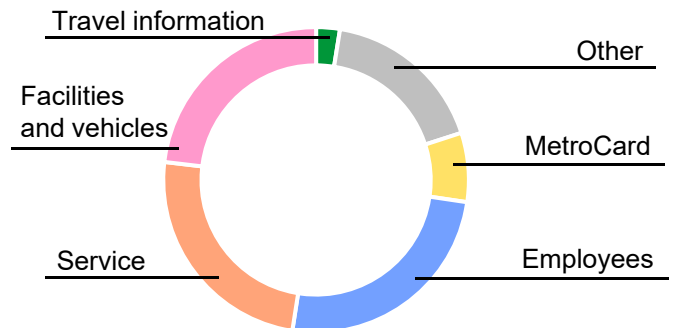


Customer engagement

Web, mobile app, and written feedback

	Jun 2019	Jun 2018	Variance
Received	6,736	5,370	▲ 25.4%
Responses sent ¹	9,122	8,420	▲ 8.3%

1. Includes automated and manual responses



Keeping customers informed

Alerts and service notices

	June 2019
Web	5,566
Twitter	3,078
Kiosks / Digital Displays ¹	4,202
Email and text alerts	
• Service	3,492
• Elevator and escalator status	11,139
Service Notice posters developed	460

1. Excludes countdown clocks

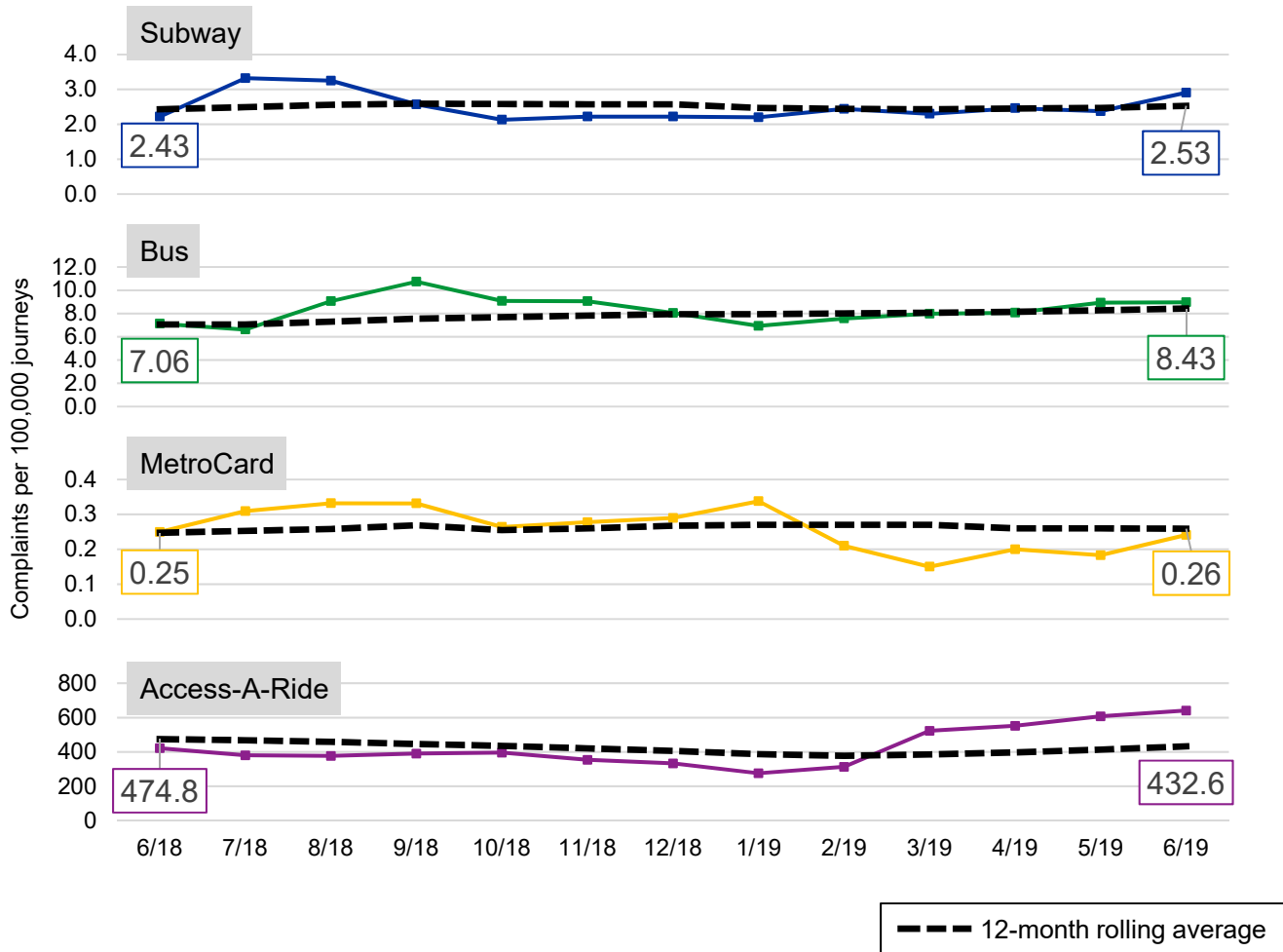
Social media followers

		Jun 2019	Jun 2018	Variance
Twitter	@NYCTSubway	981.0k	952.0k	▲ 3.0%
	@NYCTBus	23.8k	21.0k	▲ 13.3%
	@MTA	1,304.0k	1,290.0k	▲ 1.1%
Facebook	NYCT	63.8k	59.0k	▲ 8.1%
Instagram	@mtanyctransit	21.4k	16.0k	▲ 33.8%

Customer feedback

Complaints per 100,000 journeys

	Jun 2019	Jun 2018	Variance
Subway	2.91	2.22	▲ 31.0%
Bus	8.96	7.13	▲ 25.7%
MetroCard	0.24	0.25	▼ 3.0%
Access-A-Ride	641.4	421.9	▲ 52.0%



Commendations per 100,000 journeys

	Jun 2019	Jun 2018	Variance
Subway	0.12	0.07	▲ 61.9%
Bus	0.51	0.37	▲ 38.6%
Access-A-Ride	130.6	149.6	▼ 12.7%

Safety

Robert Diehl

Senior Vice President, Safety & Security



System Safety Specialists Daniel Yu and Ireoluwa Adeleye visited Canarsie Yard to observe its car wash operation and to verify compliance with regulatory requirements. The System Safety Specialists inspected product tanks as well as the operator control panel.

July 2019 Highlights: Safety

Included in this month's report are photos of The Office of System Safety Specialists Daniel Yu and Ireoluwa Adeleye at Canarsie Yard Car Wash. The purpose of the visit was to observe the carwash operation and determine if all potential environmental concerns with the carwash system are being addressed.

As for our Safety statistics, subway customer accidents have shown a decrease when comparing them between consecutive 12-month periods.

Subway fires declined by 24% when comparing the most-recent 12-month rolling period to the previous 12-months. We have also included a detailed report on the severity and location of Subway fires.

Bus collisions were relatively flat, and collision injures decreased; however, customer accidents have shown an increase when comparing them between 12-month periods.

Employee lost time accidents have shown an increase when comparing them between 12-month periods.

Lastly, we continue to make steady progress on our leading indicator goals.

Robert Diehl

Senior Vice President, Safety and Security

Monthly Operations Report

Statistical results for the 12-Month period are shown below

Safety Report

Performance Indicators	12-Month Average		
	Jul 16 - Jun 17	Jul 17 - Jun 18	Jul 18 - Jun 19
Subways			
Subway Customer Accidents per Million Customers ¹	2.71	2.97	2.94
Subway Collisions ²			
Total	0	3	0
Mainline	0	0	0
Yard	0	3	0
Subway Derailments ²			
Total	7	5	5
Mainline	4	3	0
Yard	3	2	5
Subway Fires ²	960	963	731
Buses			
Bus Collisions Per Million Miles Regional	55.44	54.14	54.67
Bus Collision Injuries Per Million Miles Regional	6.42	6.27	5.96
Bus Customer Accidents Per Million Customers ¹ Regional	1.28	1.25	1.44
Total NYCT and MTA Bus Lost Time Accidents per 100 Employees ¹	3.82	3.61	3.85

¹ 12-month Average data from June through May.

² 12-month figures shown are totals rather than averages.

Leading Indicators

Subways	June	YTD	Goal	YTD as % of Goal
Roadway Worker Protection				
Joint Track Safety Audits -- Actual Count	31	194	340	57.1%
Joint Track Safety Audits -- Compliance Rate	98.2%	98.5%	100.0%	98.5%
Mainline Collision/Derailment Prevention				
Continuous Welded Rail Initiative (# of Track Feet)	7,868	60,944	47,520	128.2%
Friction Pad Installation	7,341	53,289	33,500	159.1%
Buses	June	YTD	Goal	YTD as % of Goal
Collision Prevention				
Audible Pedestrian Turn Warning System	92	453	630	71.9%
Vision Zero Employee Training	552	3,518	6,200	56.7%

Subway Fires

Fire severity is classified as follows:

Severity	Criteria
Low	No disruption to service No damage to NYC Transit property No reported injuries No discharge/evacuation of passengers Fire self-extinguished or extinguished without Fire Department
Average	Delays to service 15 minutes or less Minor damage to NYC Transit property (no structural damage) No reported injuries/fatalities due to fire/smoke Discharge of passengers in station Minor residual smoke present (haze)
Above Average	Delays to service greater than 15 minutes Moderate to heavy damage to NYC Transit property Four or less injuries due to fire/smoke Discharge of train or transfer of passengers to another train (not in station) Station/platform/train filled with smoke
High	Major delays in service (over one hour) Major structural damage Five or more reported injuries or one or more fatalities Evacuation of passengers to benchwall or roadbed Mass evacuation of more than one train

Severity & Location of fires during the current month were as follows:

Low:	84.1%	Train:	6
Average:	15.9%	Right-of-way:	28
Above Average:	0.0%	Station:	10
High:	0.0%	Other:	0
		Total:	44

Top Items Burnt by Location during the current month were as follows:

Train:		Right-of-Way:		Station:	
Brake Shoes:	3	Debris:	19	Debris:	9
Grease:	1	Tie:	5	Electrical:	1
Debris:	1	Insulator:	1		
Low Volt Wiring:	1	Cable:	1		
		Slatting/Walkway:	1		

Monthly Operations Report

Safety Report Definitions:

Joint Track Safety Audits are conducted by a joint team of personnel from the Office of System Safety, the Transport Workers Union, and the Subway Surface Supervisors Association (SSSA). The teams look at critical items for on-track safety such as flagging, third rail safety and lighting. These reviews are conducted at various Department of Subways, Capital Program Management and MTA Capital Construction work sites along the right of way to assess compliance with the rules and procedures, identify deficiencies in training and equipment, and improve on-track safety.

Continuous Welded Rail (CWR) significantly reduces the number of rail joints, which lessens the occurrence of broken rails while also providing a smoother ride. Track Engineering analyzed system-wide broken rail data and set forth a CWR installation plan to help reduce broken rails and improve track conditions. We anticipate expanded use of the Critter Rail Stringer and "E" Clip installer to help us achieve this goal.

Friction Pad Installations will increase resiliency of the rail, resulting in reduced broken rail incidents and, overall, will reduce the potential for development of rail defects.

Audible Pedestrian Warning System technology produces an audible voice alert to pedestrians when a bus is making a left- or a right-hand turn. The system turns on automatically without a bus operator's intervention and alerts pedestrians with a street- and curb-side speaker. Volume automatically adjusts based on outside ambient noise.

Vision Zero Phase IV Training (Acknowledge & Adapt) provides focused Safety Awareness Training to all Bus Operators, which engages them on all aspects of Pedestrian Safety issues, emphasizing the current challenges of managing their buses in an environment with distracted pedestrians, motorists and cyclists. The program incorporates testimonial videos from "Families for Safer Streets" along with a series of videos of serious bus and pedestrian accidents secured from onboard bus cameras as well as external traffic and security cameras. The training, which will be delivered over two years, is in the midst of a new cycle that began in April 2019 and will run through March 2021.



July 2019 Crime Report

The purpose of this report is to provide Committee Members with statistical information regarding the number of major felonies including: homicide, robbery, assault, rape in addition to hate crime incidents occurring on the NYCT Subway and Staten Island Railway systems. The report is submitted by NYPD's Transit Division on a monthly basis for the month ending two months prior to the reporting period.



CRIME STATISTICS JUNE

	2019	2018	Diff	% Change
MURDER	0	0	0	0.0%
RAPE	0	0	0	0.0%
ROBBERY	46	38	8	21.1%
GL	145	122	23	18.9%
FELASSAULT	22	34	-12	-35.3%
BURGLARY	0	0	0	0.0%
<u>TOTAL MAJOR FELONIES</u>	<u>213</u>	<u>194</u>	<u>19</u>	<u>9.8%</u>

During June, the daily Robbery average increased from 1.3 to 1.5

During June, the daily Major Felony average increased from 6.5 to 7.1

CRIME STATISTICS JANUARY THRU JUNE

	2019	2018	Diff	% Change
MURDER	1	0	1	***. *%
RAPE	2	0	2	***. *%
ROBBERY	235	232	3	1.3%
GL	739	751	-12	-1.6%
FELASSAULT	182	169	13	7.7%
BURGLARY	3	4	-1	-25.0%
<u>TOTAL MAJOR FELONIES</u>	<u>1162</u>	<u>1156</u>	<u>6</u>	<u>0.5%</u>

Year to date the daily Robbery average decreased from 1.3 to 1.3

Year to date the daily Major Felony average decreased from 6.4 to 6.4

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION



Police Department
City of New York

MTA Report

JUNE ACTIVITY

	2019	2018	Diff	% Change
Total Arrests	805	952	-147	-15.4%
TOS Arrests	217	384	-167	-43.5%
Total Summons	7040	4863	2177	44.8%
TOS TABs	5793	3626	2167	59.8%
TOS C-Summ	217	94	123	130.9%

JANUARY THRU JUNE ACTIVITY

	2019	2018	Diff	% Change
Total Arrests	5856	8201	-2345	-28.6%
TOS Arrests	1936	3818	-1882	-49.3%
Total Summons	49619	31517	18102	57.4%
TOS TABs	39347	21104	18243	86.4%
TOS C-Summ	1397	651	746	114.6%

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION



Police Department
City of New York

REPORT

		JANUARY-JUNE																						
		1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<i>Murder</i>	1	0	4	1	1	0	1	2	4	1	2	2	2	1	0	0	0	1	1	0	1	0	0	1
<i>Rape</i>	1	8	0	3	1	0	2	1	3	3	0	0	2	0	0	2	6	3	5	0	1	0	0	2
<i>Robbery</i>	1046	961	852	683	641	624	588	532	622	490	421	384	346	361	354	444	309	309	212	244	256	217	232	235
<i>Assault</i>	229	248	211	178	143	145	143	142	129	97	100	87	91	105	106	98	94	94	99	130	157	168	169	182
<i>Burglary</i>	20	10	2	4	16	6	3	5	1	1	0	4	0	2	0	18	15	15	7	7	10	12	4	3
<i>GL</i>	1629	1273	1152	1205	1080	1017	823	882	907	679	609	640	563	561	707	816	777	777	760	755	739	815	751	739
TOTAL MAJOR FELONIES	2926	2500	2221	2074	1882	1792	1560	1564	1666	1271	1132	1119	1001	1029	1169	1382	1199	1084	1136	1163	1213	1156	1162	1162
<i>Major Fel Per Day</i>	16.17	13.81	12.27	11.40	10.40	9.90	8.62	8.59	9.20	7.02	6.25	6.15	5.53	5.69	6.46	7.59	6.62	6.62	5.99	6.28	6.39	6.70	6.39	6.42

**Hate Crime Task Force
Transit Bureau
HCTF Statistical Data
(As of 6/30/2019)**

Motivation:

Motivation	2019	2018	Diff	% Change
BLACK	4	5	-1	-20%
GENDER	2	0	2	***.*
HISPANIC	0	1	-1	-100%
MUSLIM	1	5	-4	-80%
OTHER	2	1	1	100%
SEMITIC	30	11	19	173%
SEXUAL ORIENTATION	1	1	0	0%
WHITE	3	2	1	50%
Grand Total	43	26	17	65%

Crime Name:

Crime Name	2019	2018	Diff	% Change
Aggravated Harassment 1	11	3	8	267%
Aggravated Harassment 2	3	2	1	50%
Assault 2	3	1	2	200%
Assault 3	2	2	0	0%
Criminal Impersonation 1	0	1	-1	-100%
Criminal Mischief 3	2	0	2	***.*
Criminal Mischief 4	20	13	7	54%
Grand Larceny 4	1	1	0	0%
Menacing 2	1	1	0	0%
Public Lewdness	0	1	-1	-100%
Robbery 2	0	1	-1	-100%
Grand Total	43	26	17	65%

Transit District by County & Motivation:

County	TD	Motivation	2019	2018	Diff	% Change
New York	TD 01	SEMITIC	3	0	3	***.*
		WHITE	1	0	1	***.*
	TD 01 Total		4	0	4	***.*
	TD 02	BLACK	1	0	1	***.*
		MUSLIM	0	1	-1	-100%
		OTHER	1	0	1	***.*
		SEMITIC	4	1	3	300%
	TD 02 Total		6	2	4	200%
	TD 03	MUSLIM	0	1	-1	-100%
		OTHER	1	0	1	***.*
		SEMITIC	3	0	3	***.*
		WHITE	1	0	1	***.*
	TD 03 Total		5	1	4	400%
	TD 04	BLACK	0	1	-1	-100%
		HISPANIC	0	1	-1	-100%
		MUSLIM	1	0	1	***.*
		SEMITIC	1	1	0	0%
TD 04 Total		2	3	-1	-33%	
Bronx	TD 03	OTHER	0	1	-1	-100%
	TD 03 Total		0	1	-1	-100%
	TD 11	MUSLIM	0	1	-1	-100%
	TD 11 Total		0	1	-1	-100%
	TD 12	BLACK	0	1	-1	-100%
		SEMITIC	1	0	1	***.*
		WHITE	1	0	1	***.*
TD 12 Total		2	1	1	100%	
Kings	TD 30	BLACK	2	1	1	100%
		SEMITIC	6	0	6	***.*
		SEXUAL ORIENTATION	1	0	1	***.*
		WHITE	0	1	-1	-100%

	TD 30 Total		9	2	7	350%
	TD 32	BLACK	0	1	-1	-100%
		GENDER	1	0	1	***.*
		SEMITIC	2	0	2	***.*
	TD 32 Total		3	1	2	200%
	TD 33	SEMITIC	4	2	2	100%
		SEXUAL ORIENTATION	0	1	-1	-100%
		WHITE	0	1	-1	-100%
	TD 33 Total		4	4	0	0%
	TD 34	BLACK	0	1	-1	-100%
		MUSLIM	0	1	-1	-100%
		SEMITIC	5	7	-2	-29%
	TD 34 Total		5	9	-4	-44%
Queens	TD 20	BLACK	1	0	1	***.*
		GENDER	1	0	1	***.*
		MUSLIM	0	1	-1	-100%
	TD 20 Total		2	1	1	100%
	TD 33	SEMITIC	1	0	1	***.*
	TD 33 Total		1	0	1	***.*
Grand Total			43	26	17	65%

Transit District by County, TD And Crime:

County	TD	Crime Name	2019	2018	Diff	% Change
New York	TD 01	Aggravated Harassment 1	1	0	1	***.*
		Aggravated Harassment 2	1	0	1	***.*
		Assault 2	1	0	1	***.*
		Criminal Mischief 4	1	0	1	***.*
	TD 01 Total		4	0	4	***.*
	TD 02	Aggravated Harassment 1	1	1	0	0%

		Aggravated Harassment 2	1	0	1	***.*
		Criminal Mischief 3	1	0	1	***.*
		Criminal Mischief 4	3	0	3	***.*
		Grand Larceny 4	0	1	-1	-100%
	TD 02	Total	6	2	4	200%
	TD 03	Aggravated Harassment 1	2	0	2	***.*
		Aggravated Harassment 2	1	0	1	***.*
		Assault 3	1	0	1	***.*
		Criminal Mischief 4	1	1	0	0%
	TD 03	Total	5	1	4	400%
	TD 04	Aggravated Harassment 2	0	1	-1	-100%
		Assault 2	1	1	0	0%
		Criminal Mischief 4	1	0	1	***.*
		Robbery 2	0	1	-1	-100%
	TD 04	Total	2	3	-1	-33%
Bronx	TD 03	Criminal Mischief 4	0	1	-1	-100%
	TD 03	Total	0	1	-1	-100%
	TD 11	Criminal Mischief 4	0	1	-1	-100%
	TD 11	Total	0	1	-1	-100%
	TD 12	Criminal Mischief 4	2	1	1	100%
	TD 12	Total	2	1	1	100%
Kings	TD 30	Aggravated Harassment 1	3	0	3	***.*
		Assault 3	1	1	0	0%
		Criminal Mischief 4	5	1	4	400%
	TD 30	Total	9	2	7	350%

	TD 32	Aggravated Harassment 1	1	0	1	***.*
		Assault 2	1	0	1	***.*
		Criminal Mischief 4	1	1	0	0%
	TD 32 Total		3	1	2	200%
	TD 33	Aggravated Harassment 1	0	1	-1	-100%
		Aggravated Harassment 2	0	1	-1	-100%
		Criminal Mischief 3	1	0	1	***.*
		Criminal Mischief 4	2	1	1	100%
		Grand Larceny 4	1	0	1	***.*
		Menacing 2	0	1	-1	-100%
	TD 33 Total		4	4	0	0%
	TD 34	Aggravated Harassment 1	3	1	2	200%
		Assault 3	0	1	-1	-100%
		Criminal Mischief 4	2	6	-4	-67%
		Public Lewdness	0	1	-1	-100%
	TD 34 Total		5	9	-4	-44%
Queens	TD 20	Criminal Impersonation 1	0	1	-1	-100%
		Criminal Mischief 4	1	0	1	***.*
		Menacing 2	1	0	1	***.*
	TD 20 Total		2	1	1	100%
	TD 33	Criminal Mischief 4	1	0	1	***.*
	TD 33 Total		1	0	1	***.*
Grand Total			43	26	17	65%



**METROPOLITAN TRANSPORTATION AUTHORITY
Police Department
Staten Island Rapid Transit**

June 2019 vs. 2018

	2019	2018	Diff	% Change
Murder	0	0	0	0%
Rape	0	0	0	0%
Robbery	1	0	1	100%
Felony Assault	0	0	0	0%
Burglary	1	0	1	100%
Grand Larceny	0	0	0	0%
Grand Larceny Auto	0	0	0	0%
Total Major Felonies	2	0	2	100%

Year to Date 2019 vs. 2018

	2019	2018	Diff	% Change
Murder	0	0	0	0%
Rape	0	0	0	0%
Robbery	3	1	2	200%
Felony Assault	1	2	-1	-50%
Burglary	1	0	1	100%
Grand Larceny	1	2	-1	-50%
Grand Larceny Auto	0	0	0	0%
Total Major Felonies	6	5	1	20%

Financial and Ridership Reports

Jaibala Patel, Chief Financial Officer

Craig Cipriano, Acting President, MTA Bus Company/
Senior Vice President, NYCT Department of Buses



The OMNY contactless fare payment system pilot launched on May 31 along the 4,5,6 lines from Grand Central-42 St to Atlantic Av-Barclays Ctr and on Staten Island buses. The number of riders paying for trips using the new tap system has been increasing steadily, from approximately 6,800 trips on May 31 to a high of nearly 18,000 daily trips by the end of June.

Preliminary May 2019 Monthly Report: New York City Transit

The purpose of this report is to provide the preliminary May 2019 financial results, on an accrual basis. The accrual basis is presented on a non-reimbursable and reimbursable account basis. These results are compared to the Adopted Budget (budget).

Summary of Preliminary Financial Results

Preliminary ridership and accrual results, versus budget, are summarized as follows:

- May 2019 New York City Transit ridership of 201.5 million was 2.3 million (1.1 percent) above budget, of which subway ridership of 150.8 million was 2.6 million (1.8 percent) above budget, and bus ridership of 49.8 million was 0.3 million (0.6 percent) below budget.
- May 2019 farebox revenue of \$406.3 million was \$8.3 million (2.1 percent) above budget.
- Operating expenses of \$753.8 million exceeded budget in May by \$21.9 million (3.0 percent).

Labor expenses were higher by \$26.8 million (4.8 percent), including unfavorable results in overtime expenses of \$16.3 million (41.0 percent), other fringe benefits of \$4.9 million (13.2 percent), health & welfare/OPEB current expenses of \$2.7 million (2.1 percent) and payroll expenses of \$2.4 million (0.8 percent).

Non-labor expenses were below budget by \$4.9 million (2.8 percent), due primarily to the favorable timing of fuel expenses of \$5.6 million (50.7 percent).

Preliminary financial results for May 2019 are presented in the table below and compared to the budget.

Preliminary Financial Results Compared to Budget						
Category (\$ in millions)	May Results		Budget	May Year-to-Date Results		
	Variance Fav/(Unfav)			Prelim Actual	Variance Fav/(Unfav)	
	\$	%	\$		\$	\$
Total Farebox Revenue	8.3	2.1	1,845.1	1,854.9	9.8	0.5
Nonreimb. Exp. before Dep./OPEB	(21.9)	(3.0)	(3,618.7)	(3,616.9)	1.8	0.0
Net Cash Deficit*	(6.1)	(1.5)	(1,589.1)	(1,604.8)	(15.7)	(1.0)

*Excludes Subsidies and Debt Service

May 2019 farebox revenue of \$406.3 million was \$8.3 million (2.1 percent) above budget. Subway revenue was \$7.8 million (2.6 percent) above budget, bus revenue was \$0.4 million (0.5 percent) above budget, and Paratransit revenue was less than \$0.1 million (0.9 percent) above budget. Accrued fare media liability was equal to budget. The May 2019 non-student average fare of \$2.10 increased 0.10¢ from May 2018; subway fare increased 0.10¢; local bus fare increased 0.07¢; express bus fare increased 0.42¢.

Total ridership in May 2019 of 201.5 million was 2.3 million (1.1 percent) above budget. Average weekday ridership in May 2019 was 7.6 million, 1.5 percent below May 2018. Average weekday ridership for the twelve months ending May 2019 was 7.3 million, 2.1 percent lower than the twelve months ending May 2018.

Nonreimbursable expenses, before depreciation, OPEB and GASB 68 Pension Adjustment, were above budget in May by \$21.9 million (3.0 percent).

Labor expenses were over budget by \$26.8 million (4.8 percent), including an overrun in overtime expenses of \$16.3 million (41.0 percent, due largely to various unfavorable SAP (Subways Action Plan) job requirements, related to intensified station deep cleaning efforts. Other fringe benefits were also higher by \$4.9 million (13.2 percent), mostly from unfavorable overhead results.

Non-labor expenses were favorable by \$4.9 million (2.8 percent), in large part due to the favorable timing of fuel expenses of \$5.6 million (50.7 percent).

Year-to-date, nonreimbursable expenses underran budget by a net \$1.8 million (0.0 percent), of which labor expenses exceeded budget by \$20.6 million (0.8 percent), including higher overtime expenses of \$64.3 million (31.7 percent), largely offset by favorable results in health & welfare/OPEB current expenses of \$45.9 million (7.3 percent). Non-labor expenses were favorable by \$22.4 million (2.6 percent), due in large part to the favorable timing of maintenance contract expenses.

The **net cash deficit** for May year-to-date was \$1,604.8 million, unfavorable to budget by \$15.7 million (1.0 percent).

Financial Results

Farebox Revenue

May 2019 Farebox Revenue - (\$ in millions)									
	May				May Year-to-Date				
	Budget	Prelim Actual	Favorable/(Unfavorable)		Budget	Prelim Actual	Favorable/(Unfavorable)		
			Amount	Percent			Amount	Percent	
Subway	307.6	315.5	7.8	2.6%	1,422.0	1,433.1	11.1	0.8%	
NYCT Bus	81.8	82.2	0.4	0.5%	381.3	379.5	(1.8)	(0.5%)	
Paratransit	2.0	2.0	0.0	0.9%	9.1	9.6	0.5	5.4%	
Subtotal	391.5	399.7	8.3	2.1%	1,812.4	1,822.2	9.8	0.5%	
Fare Media Liability	6.5	6.5	0.0	0.0%	32.7	32.7	0.0	0.0%	
Total - NYCT	398.0	406.3	8.3	2.1%	1,845.1	1,854.9	9.8	0.5%	

Note: Totals may not add due to rounding.

The positive revenue variance is mainly due to favorable subway ridership which exceeded budget by 1.8 percent in the month. Subway revenue was \$7.8 million above budget, with favorable ridership accounting for \$6.0 million, and a higher average fare contributing \$1.8 million. Bus revenue also exceeded budget in May by \$0.4 million, entirely due to favorable non-student bus ridership. For May year-to-date, total revenue was \$9.8 million favorable, due mainly to the mild winter and a higher average fare.

Average Fare

May Non-Student Average Fare - (in \$)				
NYC Transit				
	2018	Prelim 2019	Change	
			Amount	Percent
Subway	2.087	2.190	0.103	4.9%
Local Bus	1.663	1.729	0.065	3.9%
Subway & Local Bus	1.984	2.081	0.097	4.9%
Express Bus	5.276	5.700	0.425	8.1%
Total	2.001	2.098	0.097	4.9%

The increase in the non-student average fare from the prior year is due to the April 21st fare increase, as well as a small reduction in average trips per pass which result in a small increase in the average fare.

Other Operating Revenue

In the month, other operating revenue was below budget by \$2.4 million (5.6 percent), largely from the unfavorable timing of recording Urban Tax results, which will catch-up in June reporting. Year-to-date, other operating revenue was below budget by \$4.9 million (2.4 percent), due primarily to an underrun in real estate revenue, partly offset by higher advertising revenue.

Nonreimbursable Expenses

Nonreimbursable expenses, before depreciation, Other Post-Employment Benefits and GASB 68 Pension Adjustment, were over budget in the month by \$21.9 million (3.0 percent).

Labor expenses in the month of May were over budget by \$26.8 million (4.8 percent):

- Overtime expenses were higher than budget by \$16.3 million (41.0 percent), due largely to various unfavorable SAP job overruns related to intensified station deep cleaning efforts, track & signal defects and emergency response efforts along with vacancy coverage requirements.
- Other Fringe Benefit expenses were over by \$4.9 million (13.2 percent), mainly from unfavorable Fringe Benefit overhead results, due to lower reimbursable labor requirements, and higher FICA costs.
- Health & welfare (including OPEB current expenses) were unfavorable by \$2.7 million (2.1 percent), due largely to the unfavorable timing of expenses.
- Payroll expenses were over by \$2.4 million (0.8 percent), due mostly to the unfavorable timing of miscellaneous expenses, partly offset by vacancies.

Non-labor expenses were below budget in May by \$4.9 million (2.8 percent):

- Fuel expenses were favorable by \$5.6 million (50.7 percent), due largely to the favorable timing of expenses, which will be corrected in the July Financial Plan.
- Electric power expenses were lower by \$1.3 million (6.7 percent), due mostly to the favorable timing of expenses.
- Insurance expenses were less than Budget by \$1.0 million (16.7 percent), resulting from the interagency billing timing of expenses with MTA.
- Professional service contract expenses overran by \$3.2 million (22.5 percent), due largely to several additional professional service account requirements, including legal fees.

Year-to-date, operating expenses were below budget by a net \$1.8 million (0.0 percent).

Labor expenses year-to-date were unfavorable to budget by a net \$20.6 million (0.8 percent):

- Overtime expenses were higher than budget by \$64.3 million (31.7 percent), due largely to various unfavorable SAP job overruns related to intensified station deep cleaning efforts, track & signal defects and emergency response efforts along with vacancy coverage requirements.
- Other fringe benefit expenses were unfavorable by \$14.5 million (7.7 percent), due mainly to unfavorable fringe benefit overhead results, resulting from lower reimbursable labor requirements, and higher FICA costs.
- Pension expenses were over budget by \$5.3 million (4.7 percent), due primarily to the unfavorable timing of NYCERS expenses.
- Health & welfare/OPEB current expenses underran budget by \$45.9 million (7.3 percent), due largely to lower rates, favorable credits, and vacancies.
- Reimbursable overhead credits were favorable by \$14.5 million (12.3 percent), due mainly to higher reimbursable overtime requirements.
- Payroll expenses underran by \$2.4 million (0.2 percent), mostly from vacancies, partly offset by the unfavorable timing of expenses.

Non-labor expenses year-to-date were below budget by \$22.4 million (2.6 percent):

- Maintenance contract expenses underran by \$38.7 million (25.1 percent), due primarily to the favorable timing of maintenance & repair expenses.
- Fuel expenses were favorable by \$6.1 million (11.9 percent), due to the favorable timing of expenses.
- Electric power expenses were higher by \$5.3 million (4.7 percent), due mostly to higher consumption and the unfavorable timing of expenses.
- Professional service contract expenses were above Budget by \$3.7 million (4.9 percent), due largely to several additional account requirements, including legal fees.
- Materials & supplies expenses were above budget by \$2.4 million (1.7 percent), due mostly to the unfavorable timing of maintenance material requirements.

Depreciation expenses year-to-date were higher than budget by \$23.4 million (3.0 percent).

GASB #75 OPEB Expense Adjustment reported a credit of \$18.1 million year-to-date, resulting in a favorable variance to budget of \$278.3 million.

Net Cash Deficit

The net cash deficit for May year-to-date was \$1,604.8 million, unfavorable to budget by \$15.7 million (1.0 percent).

Incumbents

Excluding 185 temporary incumbents, there were 49,411 full-time paid incumbents at the end of May, a net decrease of 58 incumbents from April 2019.

Ridership Results

May 2019 Ridership vs. Budget - (millions)								
	May				May Year-to-Date			
	Budget	Prelim Actual	More/(Less)		Budget	Prelim Actual	More/(Less)	
			Amount	Percent			Amount	Percent
Subway	148.2	150.8	2.6	1.8%	695.6	700.4	4.8	0.7%
NYCT Bus	50.1	49.8	(0.3)	(0.6%)	235.8	232.1	(3.7)	(1.6%)
Paratransit	1.0	0.9	(0.0)	(4.2%)	4.3	4.5	0.2	4.1%
Total - NYCT	199.3	201.5	2.3	1.1%	935.8	937.0	1.2	0.1%

Notes: Totals may not add due to rounding.

May Average Weekday and Weekend Ridership vs. Prior Year								
Month	Average Weekday - (thousands)				Average Weekend - (thousands)			
	2018	2019	Change		2018	2019	Change	
			Preliminary	Amount			Percent	Preliminary
Subway	5,743	5,714	(30)	-0.5%	5,372	5,599	227	+4.2%
NYCT Local Bus	1,908	1,827	(82)	-4.3%	1,979	1,942	(36)	-1.8%
NYCT Express Bus	42	39	(3)	-6.0%	12	12	0	+0.5%
Paratransit	32	33	1	+3.5%	39	46	7	+17.8%
TOTAL - NYCT	7,725	7,612	(113)	-1.5%	7,402	7,600	198	+2.7%
12-Month Rolling Average								
Subway	5,516	5,449	(67)	-1.2%	5,559	5,415	(144)	-2.6%
Local Bus	1,836	1,746	(90)	-4.9%	2,032	1,947	(85)	-4.2%
Express Bus	40	40	(0)	-1.0%	13	13	(0)	-1.4%
Paratransit	28	33	5	+17.6%	34	40	6	+17.2%
TOTAL - NYCT	7,421	7,268	(153)	-2.1%	7,638	7,415	(223)	-2.9%

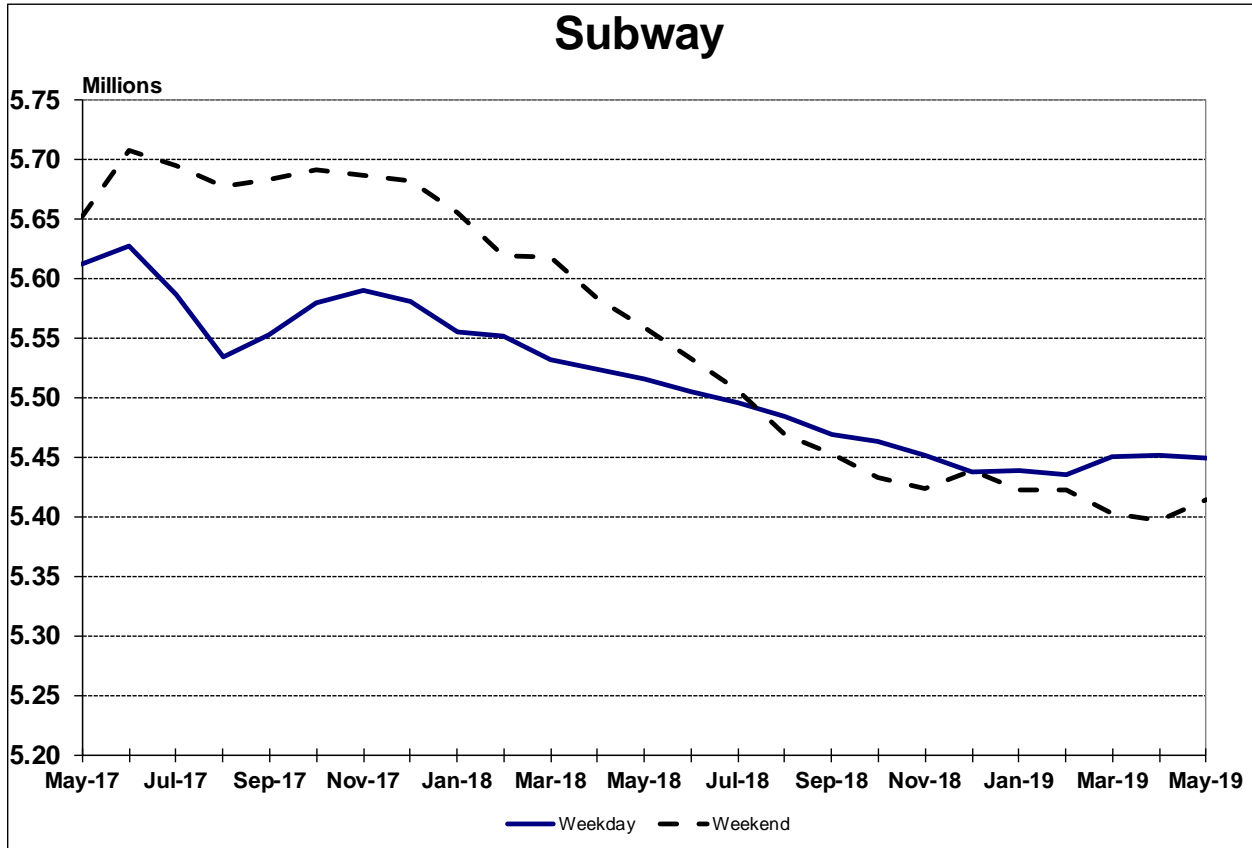
Notes: Totals may not add due to rounding. Percentages are based on unrounded figures.

May 2019 subway ridership was 1.8 percent favorable to budget, due in part to employment growth in NYC and the reduction of service interruptions and delays as major Subway Action Plan initiatives were completed in the last year.

Bus ridership in May 2019 was below budget, driven entirely by lower student ridership, as non-student ridership was 0.8 percent favorable to budget.

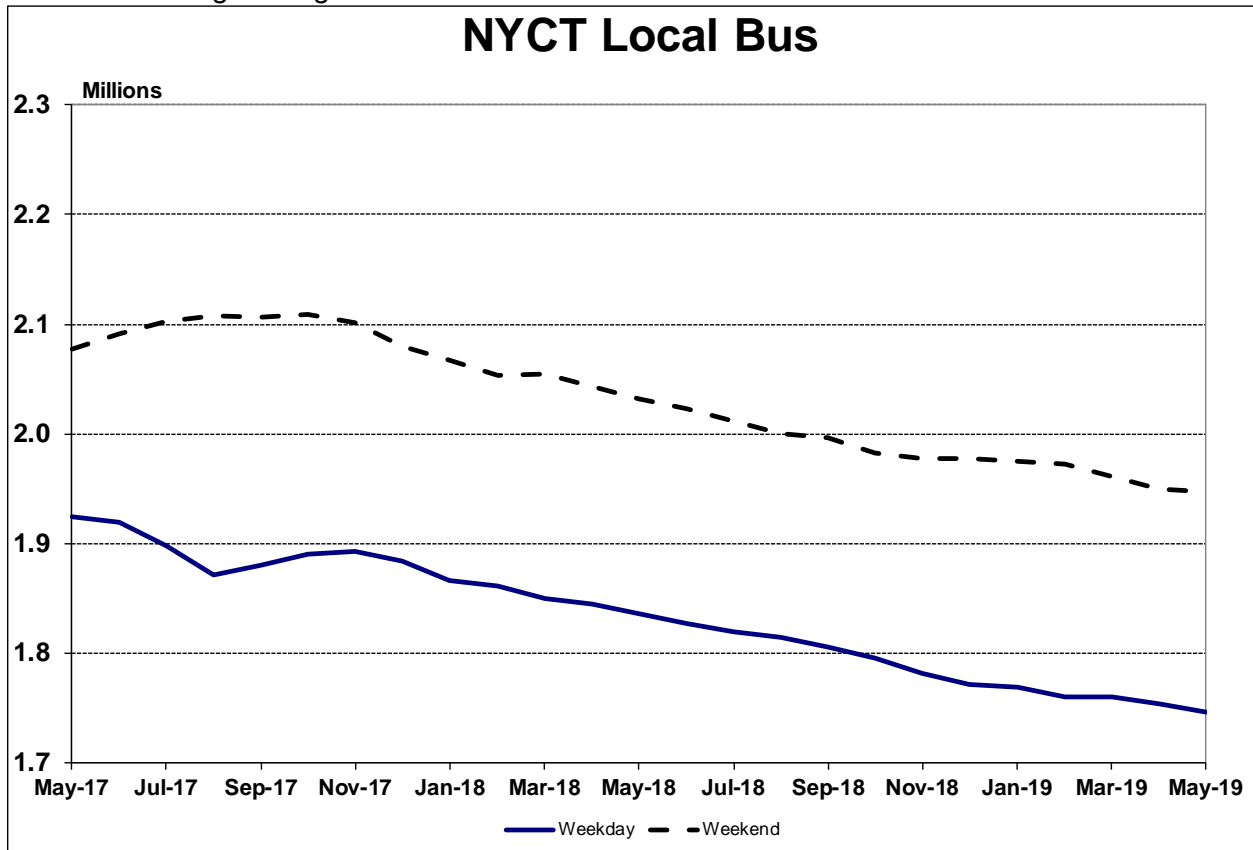
The better than expected weather in the first few months of 2019 has driven the positive year-to-date variance from budget in subway ridership, as well as reduced the negative variance on bus.

Average Weekday and Weekend Ridership
12-Month Rolling Averages



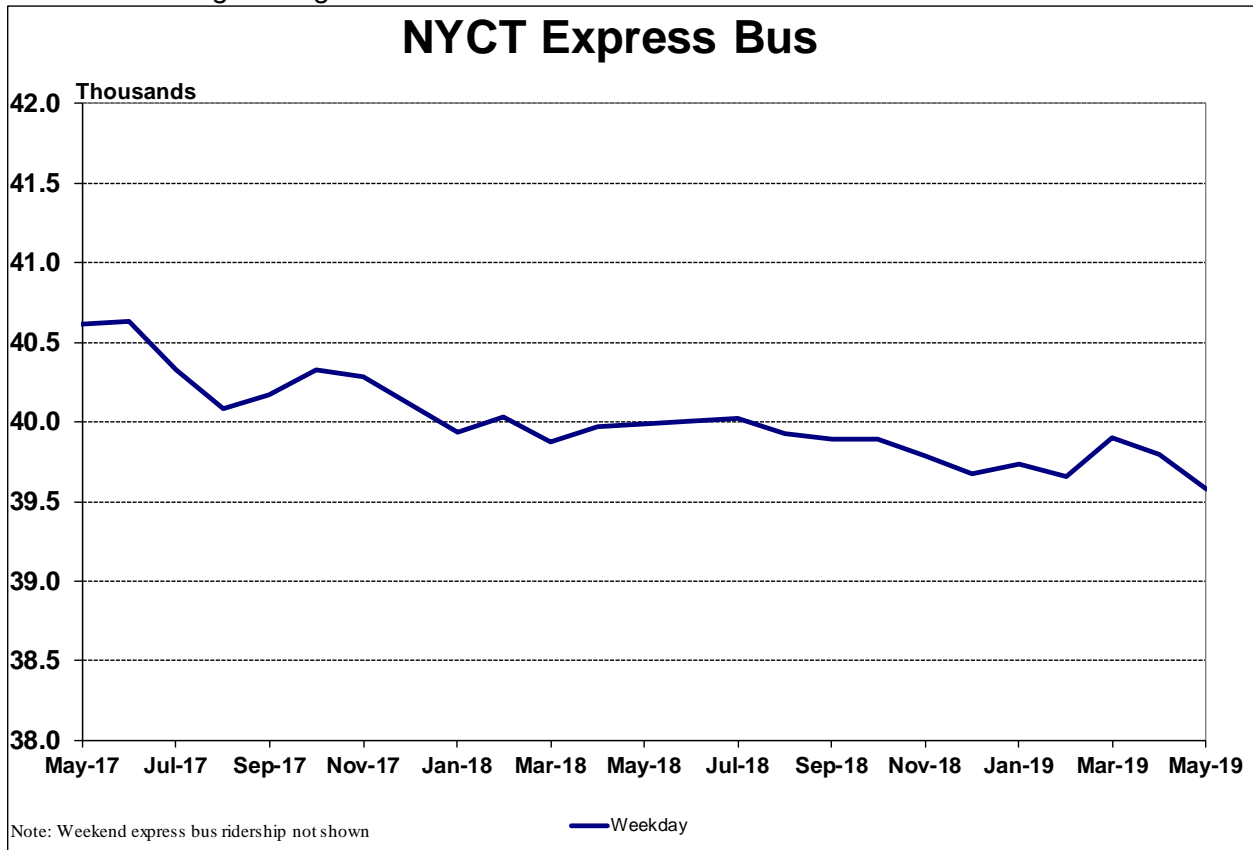
- Average weekday subway ridership was flat in 2016 and began to decline in 2017. May 2019 average weekday subway ridership was 0.5 percent lower than the prior year.
- Average weekend ridership decreased from 2015 to 2016, and from 2016 to 2017. Average weekend subway ridership in May 2019 was 4.2 percent higher than May 2018.

12-Month Rolling Averages



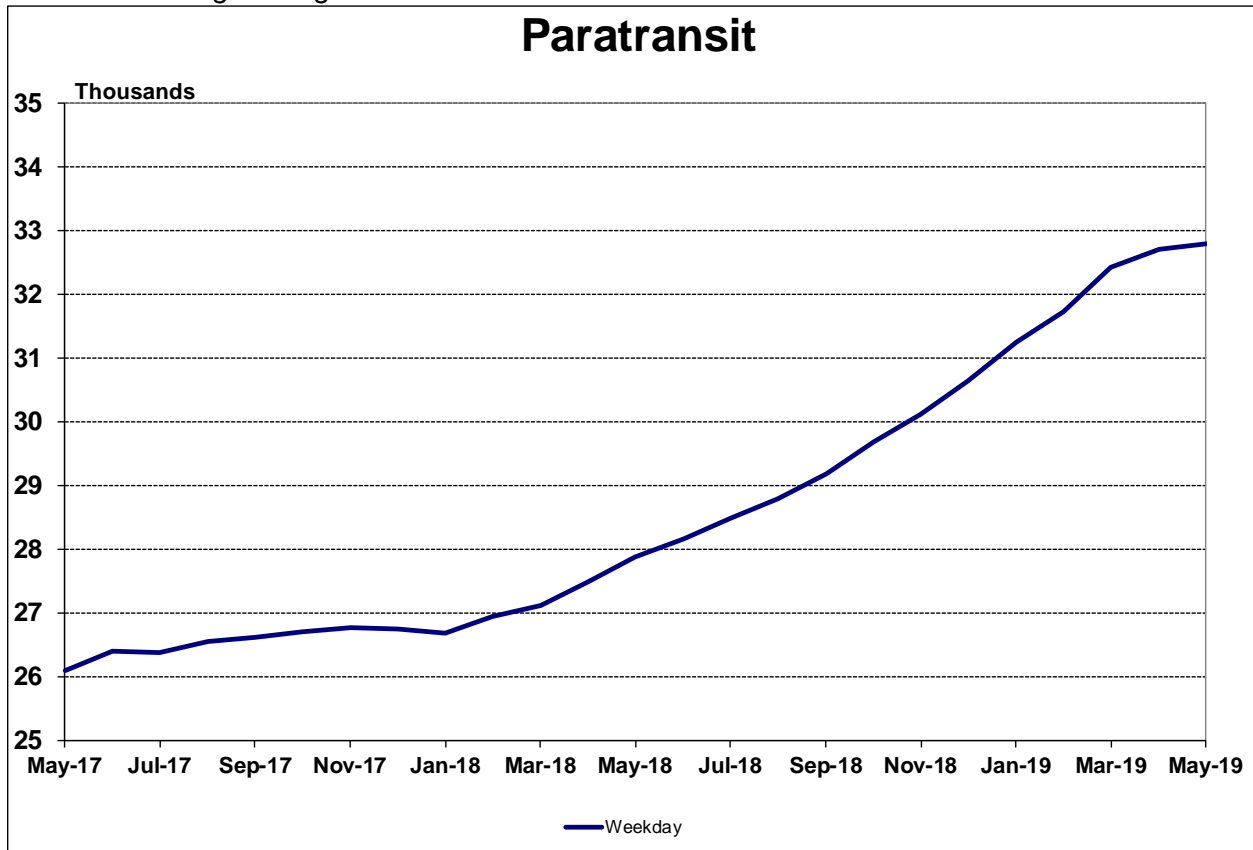
- The long-term downward trend in bus ridership accelerated in March 2017 and has continued in 2019.

12-Month Rolling Averages



- After a period of stable ridership, express bus ridership has been declining since the March 2017 fare increase. Though ridership increased year-over-year from April 2018 to July 2018, returning to the 2016 ridership levels, ridership began to decline again in August of 2018.

12-Month Rolling Averages



- The increase in Paratransit ridership is driven by a surge in E-Hail trips.

Ridership on New York Area Transit Services

From May 2018 to May 2019, average weekday ridership was largely down across area services. MTA Express Bus (down 14.3 percent) saw the largest decrease. Weekend ridership mostly increased, with NYCT Paratransit (up 17.8 percent) posting the largest gain.

Bridges and Tunnels traffic increased on weekdays and weekends.

Ridership on Transit Services in the New York Area (thousands)						
Transit Service	May-18	Prelim May-19	Percent Change	Rolling Avg Prior Year	Rolling Avg Current Year	12-Month Rolling Average Percent Change
Average Weekday						
NYCT Subway	5,743	5,714	-0.5%	5,516	5,449	-1.2%
NYCT Local Bus	1,908	1,827	-4.3%	1,836	1,746	-4.9%
NYCT Express Bus	42	39	-6.0%	40	40	-1.0%
NYCT Paratransit	32	33	+3.5%	28	33	+17.7%
Staten Island Railway	17	17	-3.5%	16	16	-3.1%
MTA Local Bus	388	382	-1.7%	364	364	-0.2%
MTA Express Bus	31	27	-14.3%	29	29	-2.7%
Long Island Rail Road	310	319	+2.9%	309	316	+2.2%
Metro-North Railroad	289	288	-0.4%	285	285	+0.2%
PATH	292	289	-0.8%	285	283	-0.8%
Average Weekend						
NYCT Subway	5,372	5,599	+4.2%	5,559	5,415	-2.6%
NYCT Local Bus	1,979	1,942	-1.8%	2,032	1,947	-4.2%
NYCT Express Bus	12	12	+0.5%	13	13	-1.4%
NYCT Paratransit	39	46	+17.8%	34	40	+17.5%
Staten Island Railway	8	9	+5.0%	8	8	-10.7%
MTA Local Bus	384	392	+2.1%	381	386	+1.3%
MTA Express Bus	13	12	-6.6%	12	12	+1.9%
Long Island Rail Road	199	216	+8.6%	204	211	+3.4%
Metro-North Railroad	238	246	+3.2%	235	239	+1.3%
PATH	201	196	-2.7%	205	189	-8.2%

MTA Bridges and Tunnels (thousands)						
Average Weekday	946	966	+2.2%	890	920	+3.4%
Average Weekend	1,674	1,803	+7.7%	1,610	1,709	+6.1%

Note: Percentages are based on unrounded data.

Economy

From May 2018 to May 2019, New York City employment increased 2.3 percent (103,500 jobs). Total private sector employment increased 2.4 percent (95,300 jobs) and government employment increased 1.4 percent (8,200 jobs). All private employment sectors increased over the prior year, apart from manufacturing, down 3.9 percent (2,800 jobs). The sector with the largest absolute and percentage increase was educational and health services, up 52,800 jobs (5.2 percent).

NYC Employment by Sector - (thousands)					
Employment Sector	May-18	May-19	Amount	Change	
				%	% YTD
Construction	158.2	160.0	1.8	1.1%	2.7%
Manufacturing	71.2	68.4	-2.8	-3.9%	-2.9%
Trade & Transportation	627.6	635.7	8.1	1.3%	1.1%
Leisure & Hospitality	469.9	480.9	11.0	2.3%	0.1%
Financial Activities	469.8	470.5	0.7	0.1%	0.2%
Information	201.6	205.6	4.0	2.0%	2.9%
Professional & Business Services	757.3	773.7	16.4	2.2%	2.0%
Educational & Health Services	1,010.6	1,063.4	52.8	5.2%	4.9%
Other Services	194.2	197.5	3.3	1.7%	2.3%
Total Private	3,960.4	4,055.7	95.3	2.4%	2.2%
Government	587.7	595.9	8.2	1.4%	1.4%
Total NYC Employment	4,548.1	4,651.6	103.5	2.3%	2.1%

MTA NEW YORK CITY TRANSIT

May - 2019 Adopted
 Accrual Statement of Operations By Category
 Month - May 2019
 (\$ in Millions)

6/26/2019 03:50 PM

	Nonreimbursable			Reimbursable			Total			
	Favorable (Unfavorable)		Percent	Favorable (Unfavorable)		Percent	Favorable (Unfavorable)		Percent	
	Actual	Variance		Actual	Variance		Actual	Variance		
Revenue										
Farebox Revenue:										
Subway	\$315,483	\$7,849	2.6	\$0,000	\$0,000	-	\$307,634	\$315,483	\$7,849	2.6
Bus	\$82,238	\$0,399	0.5	\$0,000	\$0,000	-	\$81,839	\$82,238	\$0,399	0.5
Paratransit	\$2,024	\$0,019	0.9	\$0,000	\$0,000	-	\$2,005	\$2,024	\$0,019	0.9
Fare Liability	\$6,542	\$0,000	0.0	\$0,000	\$0,000	-	\$6,542	\$6,542	\$0,000	0.0
Farebox Revenue	\$406,287	\$8,267	2.1	\$0,000	\$0,000	-	\$398,020	\$406,287	\$8,267	2.1
Fare Reimbursement	\$9,468	\$0,000	0.0	\$0,000	\$0,000	-	\$9,468	\$9,468	\$0,000	0.0
Paratransit Reimbursement	\$14,446	\$0,000	(19.4)	\$0,000	\$0,000	-	\$17,916	\$14,446	(3,470)	(19.4)
Other Operating Revenue	\$16,102	\$1,087	7.2	\$0,000	\$0,000	-	\$15,015	\$16,102	\$1,087	7.2
Other Revenue	\$40,016	(2,383)	(5.6)	\$0,000	\$0,000	-	\$42,399	\$40,016	(2,383)	(5.6)
Capital and Other Reimbursements	\$0,000	-	-	\$120,929	\$120,929	(10.7)	\$120,929	\$107,965	(12,964)	(10.7)
Total Revenue	\$446,303	\$5,884	1.3	\$120,929	\$107,965	(10.7)	\$561,348	\$554,268	(7,080)	(1.3)
Expenses										
Labor:										
Payroll	\$298,925	(2,440)	(0.8)	\$50,687	\$38,326	24.4	\$349,612	\$339,691	\$9,921	2.8
Overtime	\$39,863	(16,328)	(41.0)	\$9,478	\$15,601	(64.6)	\$49,341	\$71,793	(22,451)	(45.5)
Total Salaries & Wages	\$338,788	(18,768)	(5.5)	\$60,166	\$53,927	10.4	\$398,954	\$411,484	(12,530)	(3.1)
Health and Welfare	\$84,008	\$1,823	2.2	\$2,290	\$2,064	9.9	\$86,298	\$84,249	\$2,049	2.4
OPEB Current Payment	\$42,413	(4,521)	(10.7)	\$0,933	\$0,835	10.5	\$43,346	\$47,769	(4,423)	(10.2)
Pensions	\$78,692	\$0,058	0.1	\$3,112	\$3,152	(1.3)	\$81,804	\$81,787	\$0,017	0.0
Other Fringe Benefits	\$37,365	(4,946)	(13.2)	\$20,176	\$16,351	19.0	\$38,825	\$58,662	(1,121)	(1.9)
Total Fringe Benefits	\$242,478	(7,587)	(3.1)	\$26,511	\$22,403	15.5	\$268,989	\$272,467	(3,479)	(1.3)
Contribution to GASB Fund	\$0,000	-	-	\$0,000	\$0,000	-	\$0,000	\$0,000	\$0,000	-
Reimbursable Overhead	(22,928)	(26,835)	(4.8)	\$22,928	\$22,448	2.1	\$0,000	\$0,000	\$0,000	-
Labor	\$556,338	(26,835)	(4.8)	\$109,604	\$98,779	9.9	\$667,942	\$683,951	(16,009)	(2.4)
Non-Labor:										
Electric Power	\$20,006	\$1,347	6.7	\$0,020	\$0,024	(18.4)	\$20,026	\$18,683	\$1,344	6.7
Fuel	\$11,139	\$5,646	50.7	\$0,187	\$0,000	-	\$11,326	\$5,493	\$5,833	51.5
Insurance	\$5,981	\$1,000	16.7	\$0,000	\$0,000	-	\$5,981	\$4,980	\$1,000	16.7
Claims	\$17,409	\$0,000	0.0	\$0,000	\$0,000	-	\$17,409	\$17,409	\$0,000	0.0
Paratransit Service Contracts	\$41,425	(0,778)	(1.9)	\$0,000	\$0,000	-	\$41,425	\$42,202	(0,778)	(1.9)
Maintenance and Other Operating Contracts	\$27,929	\$0,645	2.3	\$3,720	\$2,828	24.0	\$31,649	\$30,112	\$1,537	4.9
Professional Service Contracts	\$14,383	(3,234)	(22.5)	\$0,714	\$0,911	(27.7)	\$15,097	\$18,528	(3,431)	(22.7)
Materials & Supplies	\$28,210	\$0,438	1.6	\$6,512	\$4,821	26.0	\$34,722	\$32,593	\$2,130	6.1
Other Business Expenses	\$7,047	(0,175)	(2.5)	\$0,171	\$0,603	(0.431)	\$7,218	\$7,824	(0,607)	(8.4)
Non-Labor	\$173,528	\$4,890	2.8	\$11,325	\$9,187	18.9	\$184,853	\$177,825	\$7,028	3.8
Other Expense Adjustments:										
Other	\$0,000	-	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-	-
Other Expense Adjustments	\$0,000	-	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-	-
Total Expenses before Depreciation and OPEB	\$731,866	(21,945)	(3.0)	\$120,929	\$107,965	10.7	\$852,795	\$861,776	(8,981)	(1.1)
Depreciation	\$156,505	(7,048)	(4.5)	\$0,000	\$0,000	-	\$156,505	\$163,554	(7,048)	(4.5)
GASB 75 OPEB Expense Adjustment	\$0,000	-	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-	-
GASB 68 Pension Adjustment	\$0,000	-	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-	-
Environmental Remediation	\$0,000	-	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-	-
Total Expenses	\$888,371	(28,994)	(3.3)	\$120,929	\$107,965	10.7	\$1,009,300	\$1,025,330	(16,029)	(1.6)
OPERATING SURPLUS/DEFICIT	(447,953)	(23,109)	(5.2)	\$0,000	\$0,000	-	(447,953)	(471,062)	(23,109)	(5.2)

Note: Totals may not add due to rounding

Note: Results are based on the preliminary close of the general ledger and are subject to review and adjustment. Please note that the current month's actuals do not include post-close adjustments, which will be captured in the subsequent month's YTD results.

MTA NEW YORK CITY TRANSIT

May - 2019 Adopted
 Accrual Statement of Operations By Category
 Year-To-Date - May 2019
 (\$ in Millions)

6/26/2019 03:50 PM

	Nonreimbursable			Reimbursable			Total		
	Favorable (Unfavorable)		Percent	Favorable (Unfavorable)		Percent	Favorable (Unfavorable)		Percent
	Actual	Variance		Actual	Variance		Actual	Variance	
Revenue									
Farebox Revenue:									
Subway	\$1,433,142	\$11,138	0.8	\$0,000	\$0,000	-	\$1,433,142	\$11,138	0.8
Bus	\$379,491	(1,828)	(0.5)	\$0,000	\$0,000	-	\$379,491	(1,828)	(0.5)
Paratransit	\$9,594	\$0,489	5.4	\$0,000	\$0,000	-	\$9,594	\$0,489	5.4
Fare Liability	\$32,710	\$0,000	0.0	\$0,000	\$0,000	-	\$32,710	\$0,000	0.0
Farebox Revenue	\$1,854,937	\$9,800	0.5	\$0,000	\$0,000	-	\$1,854,937	\$9,800	0.5
Fare Reimbursement	\$42,084	\$0,000	0.0	\$0,000	\$0,000	-	\$42,084	\$0,000	0.0
Paratransit Reimbursement	\$89,580	(2,539)	(2.8)	\$0,000	\$0,000	-	\$87,041	(2,539)	(2.8)
Other Operating Revenue	\$75,073	\$72,665	(3.2)	\$0,000	\$0,000	-	\$72,665	(2,408)	(3.2)
Other Revenue	\$201,789	(4,947)	(2.4)	\$0,000	\$0,000	-	\$201,789	(4,947)	(2.4)
Capital and Other Reimbursements	\$0,000	\$589,158	0.5	\$589,158	\$589,158	0.5	\$589,158	\$589,158	0.5
Total Revenue	\$2,051,874	\$4,853	0.2	\$591,815	\$591,815	0.5	\$2,648,542	\$7,511	0.3
Expenses									
Labor:									
Payroll	\$1,450,277	\$2,353	0.2	\$242,165	\$199,752	17.5	\$1,692,442	\$44,766	2.6
Overtime	\$202,866	(64,259)	(31.7)	\$51,730	\$90,066	(74.1)	\$254,596	(102,595)	(40.3)
Total Salaries & Wages	\$1,653,143	(61,906)	(3.7)	\$293,896	\$289,818	1.4	\$1,947,038	(57,828)	(3.0)
Health and Welfare	\$415,872	\$34,606	8.3	\$11,345	\$10,401	8.3	\$427,217	\$35,550	8.3
OPEB Current Payment	\$212,067	\$11,319	5.3	\$4,664	\$4,166	10.7	\$216,730	\$11,817	5.5
Pensions	\$388,334	(4,653)	(1.2)	\$15,559	\$15,972	(2.7)	\$403,893	(5,066)	(1.3)
Other Fringe Benefits	\$188,033	(14,472)	(7.7)	\$96,646	\$89,021	7.9	\$284,679	(6,847)	(2.4)
Total Fringe Benefits	\$1,204,306	\$26,801	2.2	\$128,214	\$119,560	6.7	\$1,323,520	\$35,454	2.7
Contribution to GASB Fund	\$0,000	\$0,000	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-
Reimbursable Overhead	(117,935)	\$14,465	12.3	\$117,935	\$132,400	(12.3)	\$0,000	\$0,000	-
Labor	\$2,739,513	(20,640)	(0.8)	\$540,045	\$541,779	(0.3)	\$3,279,558	(22,374)	(0.7)
Non-Labor:									
Electric Power	\$113,538	(5,318)	(4.7)	\$0,106	\$0,140	(32.7)	\$113,644	(5,352)	(4.7)
Fuel	\$51,186	\$6,115	11.9	\$0,187	\$0,000	-	\$51,373	\$6,303	12.3
Insurance	\$29,583	\$1,156	3.9	\$0,000	\$0,000	-	\$29,583	\$1,156	3.9
Claims	\$87,045	\$0,000	0.0	\$0,000	\$0,000	-	\$87,045	\$0,000	0.0
Paratransit Service Contracts	\$193,673	(11,529)	(6.0)	\$0,000	\$0,000	-	\$193,673	(11,529)	(6.0)
Maintenance and Other Operating Contracts	\$154,559	\$38,718	25.1	\$17,941	\$18,973	(5.8)	\$172,499	\$37,686	21.8
Professional Service Contracts	\$75,442	(3,722)	(4.9)	\$3,313	\$6,156	(85.8)	\$78,755	(6,566)	(8.3)
Materials & Supplies	\$139,002	(2,404)	(1.7)	\$29,140	\$22,748	21.9	\$168,142	\$3,987	2.4
Other Business Expenses	\$35,124	(0,584)	(1.7)	(1,573)	\$2,019	(3.92)	\$33,550	(4,176)	(12.4)
Non-Labor	\$879,152	\$22,432	2.6	\$49,113	\$50,036	(1.9)	\$928,265	\$21,508	2.3
Other Expense Adjustments:									
Other	\$0,000	\$0,000	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-
Other Expense Adjustments	\$0,000	\$0,000	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-
Total Expenses before Depreciation and OPEB	\$3,618,665	\$1,792	0.0	\$599,158	\$591,815	(0.5)	\$4,208,689	(0,866)	0.0
Depreciation	\$782,526	(23,395)	(3.0)	\$0,000	\$0,000	-	\$782,526	(23,395)	(3.0)
GASB 75 OPEB Expense Adjustment	\$260,167	\$278,300	-	\$0,000	\$0,000	-	\$260,167	\$278,300	-
GASB 68 Pension Adjustment	\$0,000	(1,464)	-	\$0,000	\$0,000	-	\$0,000	(1,464)	-
Environmental Remediation	\$0,000	\$0,000	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-
Total Expenses	\$4,661,368	\$255,233	5.5	\$599,158	\$591,815	(0.5)	\$4,997,939	\$252,576	4.8
OPERATING SURPLUS/DEFICIT	(2,609,484)	\$260,086	10.0	\$0,000	\$0,000	0.0	(2,349,398)	\$260,086	10.0

Note: Totals may not add due to rounding

Note: Results are based on the preliminary close of the general ledger and are subject to review and adjustment. Please note that the current month's actuals do not include post-close adjustments, which will be captured in the subsequent month's YTD results.

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL ACCRUAL BASIS
 May 2019
 (\$ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	MONTH		YEAR TO DATE		
		Favorable (Unfavorable) Variance \$	%	Favorable (Unfavorable) Variance \$	%	
Farebox Revenue	NR	8.3	2.1	9.8	0.5	Of the total favorable variance of \$9.8 million, subways revenue was \$11.1 million (0.8%), due mostly to mild weather and a higher average fare. Bus revenue underran by \$1.8 million (0.5%).
Other Operating Revenue	NR	(2.4)	(5.6)	(4.9)	(2.4)	Due primarily to an underrun in real estate revenue, partly offset by higher advertising revenue
Payroll	NR	(2.4)	(0.8)	2.4	0.2	Mostly vacancies, partly offset by the unfavorable timing of expenses
Overtime	NR	(16.3)	(41.0)	(64.3)	(31.7)	Due largely to various unfavorable SAP job overruns related to intensified station deep cleaning efforts, track & signal defects and emergency response efforts along with vacancy coverage requirements
Health & Welfare (including OPEB current payment)	NR	(2.7)	(2.1)	45.9	7.3	Due largely to lower rates, favorable credits and vacancies
Pension	NR			(4.7)	(1.2)	Primarily the unfavorable timing of NYCERS expenses
Other Fringe Benefits	NR	(4.9)	(13.2)	(14.5)	(7.7)	Mainly unfavorable Fringe Benefit overhead results, due to lower reimbursable labor requirements, and higher FICA costs
Reimbursable Overhead	NR			14.5	12.3	Due largely to higher reimbursable overtime requirements
Electric Power	NR	1.3	6.7	(5.3)	(4.7)	Primarily higher consumption and the unfavorable timing of expenses

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL ACCRUAL BASIS
 May 2019
 (\$ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	MONTH		YEAR TO DATE		
		Favorable (Unfavorable) Variance		Favorable (Unfavorable) Variance		
		\$	%	\$	%	
Fuel	NR	5.6	50.7	6.1	11.9	The favorable timing of expenses, to be corrected in the July Financial Plan
Paratransit Service Contracts	NR			(11.5)	(6.0)	Mostly higher than budgeted trips
Maintenance and Other Operating Contracts	NR			38.7	25.1	Primarily the favorable timing of maintenance & repair expenses
Professional Service Contracts	NR	(3.2)	(22.5)	(3.7)	(4.9)	Largely several additional professional service account requirements, including legal fees
Materials and Supplies	NR			(2.4)	(1.7)	Mostly the unfavorable timing of maintenance material requirements and higher obsolescence adjustments
Capital and Other Reimbursements	R	(13.0)	(10.7)	2.7	0.5	Increased reimbursements, consistent with a decrease in reimbursable work requirements
Payroll	R	12.4	24.4	42.4	17.5	Principally vacancies and the favorable timing of non-capital transactions and capital engineering work.
Overtime	R	(6.1)	(64.6)	(38.3)	(74.1)	Unfavorable variance mainly due to vacancy/absentee coverage, SAP Job overruns in Power initiatives and SAP CWR IHC Initiative, and additional Capital support
Other Fringe Benefits	R	3.8	19.0	7.6	7.9	Mostly favorable overhead results, due to lower reimbursable work requirements
Maintenance and Other Operating Contracts	R			(1.0)	(5.8)	Mainly the unfavorable timing of vehicle maintenance & repair and construction services work requirements
Materials & Supplies	R	1.7	26.0	6.4	21.9	Largely the favorable timing of various maintenance material requirements

MTA NEW YORK CITY TRANSIT
February Financial Plan - 2019 Adopted
Cash Receipts and Expenditures

May FY19
(\$ in Millions)

6/26/2019 03:58 PM

	Month			Year-To-Date			
	Adopted	Actual	Favorable (Unfavorable) Variance	Adopted	Actual	Favorable (Unfavorable) Variance	Percent
Receipts							
Farebox Revenue	\$398,020	\$422,493	\$24,473	\$1,845,138	\$1,878,674	\$33,536	1.8
Fare Reimbursement	\$17,563	(11,250)	(64.1)	\$35,125	\$21,313	(13,812)	(39.3)
Paratransit Reimbursement	\$3,480	\$3,208	(0.272)	\$60,750	\$106,876	\$46,126	75.9
Other Operating Revenue	\$5,245	\$4,162	(1,083)	\$26,223	\$17,133	(9,089)	(34.7)
Other Revenue	\$26,287	\$13,683	(\$12,604)	\$122,098	\$145,322	\$23,224	19.0
Capital and Other Reimbursements	\$120,929	\$146,412	\$25,483	\$589,158	\$542,357	(46,801)	(7.9)
Total Revenue	\$545,236	\$592,588	\$37,352	\$2,556,393	\$2,566,353	\$9,960	0.4
Expenditures							
Labor :							
Payroll	\$478,102	\$457,033	\$21,068	\$1,724,610	\$1,673,130	\$51,480	3.0
Overtime	\$49,341	\$71,793	(22,451)	\$254,596	\$357,191	(102,595)	(40.3)
Total Salaries & Wages	\$527,443	\$528,826	(1,383)	\$1,979,206	\$2,030,321	(51,115)	(2.6)
Health and Welfare	\$86,298	\$105,399	(19,101)	\$427,217	\$402,669	\$24,548	5.7
OPEB Current Payment	\$43,346	\$47,769	(4,423)	\$216,730	\$204,913	\$11,817	5.5
Pensions	\$81,804	\$81,769	\$0,035	\$403,893	\$408,812	(4,919)	(1.2)
Other Fringe Benefits	\$43,002	\$52,510	(9,508)	\$206,647	\$219,192	(12,545)	(6.1)
Total Fringe Benefits	\$254,450	\$287,447	(32,997)	\$1,254,487	\$1,235,586	\$18,901	1.5
Contribution to GASB Fund	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	-
Reimbursable Overhead	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	-
Labor	\$781,893	\$816,273	(34,380)	\$3,233,694	\$3,265,907	(32,213)	(1.0)
Non-Labor :							
Electric Power	\$20,026	\$20,024	\$0,002	\$113,644	\$129,169	(15,525)	(13.7)
Fuel	\$11,326	\$10,063	\$1,263	\$51,373	\$49,511	\$1,862	3.6
Insurance	\$0,116	\$10,050	(9,934)	\$37,165	\$36,831	\$0,334	0.9
Claims	\$10,226	\$19,189	(8,963)	\$51,130	\$71,306	(20,176)	(39.5)
Paratransit Service Contracts	\$41,425	\$30,301	\$11,124	\$193,173	\$192,465	\$0,708	0.4
Maintenance and Other Operating Contracts	\$31,649	\$28,646	\$3,003	\$172,499	\$123,765	\$48,734	28.3
Professional Service Contracts	\$15,097	\$22,851	(7,754)	\$72,755	\$80,451	(7,696)	(10.6)
Materials & Supplies	\$38,180	\$35,160	\$3,020	\$186,516	\$182,846	\$3,670	2.0
Other Business Expenses	\$7,218	\$8,100	(0,882)	\$33,550	\$38,882	(5,332)	(15.9)
Non-Labor	\$175,263	\$184,384	(9,121)	\$911,806	\$905,226	\$6,580	0.7
Other Expense Adjustments:							
Other	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	-
Other Expense Adjustments	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	-
Total Expenditures before Depreciation and OPEB	\$957,156	\$1,000,657	(43,501)	\$4,145,499	\$4,171,133	(25,634)	(0.6)
Depreciation	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	-
GASB 75 OPEB Expense Adjustment	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	-
GASB 68 Pension Adjustment	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	-
Environmental Remediation	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	-
Total Expenditures	\$957,156	\$1,000,657	(43,501)	\$4,145,499	\$4,171,133	(25,634)	(0.6)
Net Surplus/(Deficit)	(411,920)	(418,069)	(6,149)	(1,589,107)	(1,604,780)	(15,673)	(1.0)

Note: Totals may not add due to rounding

MTA NEW YORK CITY TRANSIT
 FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET
 EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL CASH BASIS
 May 2019
 (\$ in millions)

	MONTH		YEAR TO DATE	
	Favorable (Unfavorable) Variance \$	% Reason for Variance	Favorable (Unfavorable) Variance \$	% Reason for Variance
Operating Receipts or Disbursements				
Farebox Receipts	24.5	6.1 Mostly the favorable timing of receipts	33.5	1.8 Mostly the favorable timing of receipts
Capital and Other Reimbursements	25.5	21.1 The favorable timing of reimbursements	(46.8)	(7.9) The unfavorable timing of reimbursements
Salaries & Wages			(51.1)	(2.6) Largely higher overtime expenditures
Health & Welfare (including OPEB current payment)	(23.5)	(18.1) The unfavorable timing of payments	36.4	5.7 Lower expenses/cash payments, partly offset by the unfavorable timing of payments
Electric Power			(15.5)	(13.7) Mainly the unfavorable timing of payments
Maintenance Contracts			48.7	28.3 Primarily the favorable timing of maintenance & repair expenses
Professional Service Contracts	(7.8)	(51.4) Largely several additional professional service account requirements, including legal fees, and the unfavorable timing of expenditures	(7.7)	(10.6) Largely several additional professional service account requirements, including legal fees, and the unfavorable timing of expenditures

MTA NEW YORK CITY TRANSIT
February Financial Plan - 2019 Adopted
Cash Conversion (Cash Flow Adjustments)
 May FY 19
 (\$ in Millions)

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	Month			Year-To-Date		
	Adopted	Actual	Favorable	Adopted	Actual	Favorable
			(Unfavorable) Variance			(Unfavorable) Variance
Revenue						
Farebox Revenue	\$0.000	\$16.206	\$16.206	\$0.000	\$23.737	\$23.737
Fare Reimbursement	\$8.094	(3.155)	(11.250)	(6.959)	(20.771)	(13.812)
Paratransit Reimbursement	(14.436)	(11.238)	\$3.198	(28.830)	\$19.835	\$48.665
Other Operating Revenue	(9.770)	(11.940)	(2.170)	(48.850)	(65.532)	(16.682)
Other Revenue	(16.112)	(26.333)	(10.221)	(84.639)	(66.467)	\$28.171
Capital and Other Reimbursements	\$0.000	\$38.447	\$38.447	\$0.000	(49.458)	(49.458)
Total Revenue	(16.112)	\$28.320	\$44.432	(84.639)	(82.189)	\$2.450
Expenses						
Labor:						
Payroll	(128.489)	(117.342)	\$11.147	(32.168)	(25.455)	\$6.713
Overtime	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Salaries & Wages	(128.489)	(117.342)	\$11.147	(32.168)	(25.455)	\$6.713
Health and Welfare	\$0.000	(21.149)	(21.149)	\$0.000	(11.002)	(11.002)
OPEB Current Payment	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Pensions	\$0.000	\$0.018	\$0.018	\$0.000	\$0.147	\$0.147
Other Fringe Benefits	\$14.538	\$6.152	(8.386)	\$78.033	\$72.334	(5.698)
Total Fringe Benefits	\$14.538	(14.980)	(29.518)	\$78.033	\$61.480	(16.553)
Contribution to GASB Fund	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Reimbursable Overhead	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Labor	(113.951)	(132.322)	(18.371)	\$45.865	\$36.025	(9.840)
Non-Labor:						
Electric Power	\$0.000	(1.341)	(1.341)	\$0.000	(10.173)	(10.173)
Fuel	\$0.000	(4.570)	(4.570)	\$0.000	(4.441)	(4.441)
Insurance	\$5.865	(5.070)	(0.935)	(7.582)	(8.404)	(0.822)
Claims	\$7.183	(1.780)	(8.963)	\$35.915	\$15.739	(20.176)
Paratransit Service Contracts	\$0.000	\$11.901	\$11.901	\$0.500	\$12.737	\$12.237
Maintenance and Other Operating Contracts	\$0.000	\$1.466	\$1.466	\$0.000	\$11.048	\$11.048
Professional Service Contracts	\$0.000	(4.323)	(4.323)	\$6.000	\$4.870	(1.130)
Materials & Supplies	(3.458)	(2.567)	\$0.891	(18.374)	(18.691)	(0.317)
Other Business Expenses	\$0.000	(0.276)	(0.276)	\$0.000	(1.156)	(1.156)
Non-Labor	\$9.590	(6.559)	(16.149)	\$16.459	\$1.531	(90.7)
Other Expense Adjustments:						
Other	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Other Expense Adjustments	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Expenses before Depreciation and OPEB	(104.361)	(138.881)	(34.520)	\$62.324	\$37.556	(24.768)
Depreciation	\$156.505	\$163.554	\$7.048	\$782.526	\$805.921	\$23.395
GASB 75 OPEB Expense Adjustment	\$0.000	\$0.000	\$0.000	\$260.167	(18.134)	(278.300)
GASB 68 Pension Adjustment	\$0.000	\$0.000	\$0.000	\$0.000	\$1.464	\$1.464
Environmental Remediation	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Expenditures	\$52.144	\$24.673	(27.471)	\$1,105.016	\$826.806	(278.209)
Total Cash Conversion Adjustments	\$36.032	\$52.993	\$16.960	\$1,020.377	\$744.618	(275.760)

Note: Totals may not add due to rounding

Note: Results are based on the preliminary close of the general ledger and are subject to review and adjustment. Please note that the current month's actuals do not include post-close adjustments, which will be captured in the subsequent month's YTD results.

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2019
TOTAL POSITIONS BY FUNCTION AND DEPARTMENT
NON-REIMBURSABLE AND FULL-TIME POSITIONS/FULL-TIME EQUIVALENTS
 May 2019

	<u>Adopted</u>	<u>Actual</u>	<u>Variance</u> <u>Fav./(Unfav)</u>	<u>Explanation</u>
<u>Administration:</u>				
Office of the President	32	25	7	
Law	307	276	32	
Office of the EVP	18	12	6	
Human Resources	254	233	21	
Office of Management and Budget	43	38	5	
Capital Planning and Budget	37	29	8	
Strategy & Customer Experience	211	192	19	
Non-Departmental	7	0	7	
Labor Relations	99	84	15	
Office of People & Business Transformation	23	20	3	
Material	276	234	42	
Controller	123	113	11	
Total Administration	1,430	1,256	174	
<u>Operations:</u>				
Subways Service Delivery	8,926	8,572	354	Vacancies mainly due to Train Operators & Conductors.
Subways Operations Support/Admin	412	446	(34)	
Subways Stations	2,783	2,655	128	Vacancies mainly due to Station Agents.
Subtotal Subways	12,121	11,673	448	
Buses	11,613	11,228	385	Vacancies mainly due to Bus Operators, Bus Dispatchers, and
Paratransit	209	195	14	
Operations Planning	434	367	67	Vacancies mainly due to Superintendents and Traffic Checkers
Revenue Control	650	608	42	
Non-Departmental	(68)	-	(68)	
Total Operations	24,959	24,070	889	
<u>Maintenance:</u>				
Subways Operations Support/Admin	35	116	(81)	Excesses mainly due to provision for estimated vacant positions.
Subways Engineering	391	335	56	Vacancies mainly due to PTEs
Subways Car Equipment	4,989	5,036	(47)	
Subways Infrastructure	1,998	1,934	64	Vacancies mainly due to Maintainers.
Subways Elevators & Escalators	462	422	40	
Subways Stations	3,549	3,325	224	Vacancies mainly due to Cleaners & Maintainers
Subways Track	3,217	3,184	33	
Subways Power	710	668	42	
Subways Signals	1,652	1,616	36	
Subtotal Subways	18,745	18,225	520	
Buses	3,620	3,565	55	Vacancies mainly due to Maintainers & Cleaners
Supply Logistics	578	576	2	
System Safety	93	88	5	
Non-Departmental	(152)	28	(180)	
Total Maintenance	22,885	22,482	403	
<u>Engineering:</u>				
Capital Program Management	1,471	1,325	146	Vacancies mainly due to Mgrs and PTEs
Total Engineering/Capital	1,471	1,325	146	
<u>Public Safety:</u>				
Security	686	660	26	
Total Public Safety	686	660	26	
Total Positions	51,431	49,794	1,637	
Non-Reimbursable	44,867	44,858	9	
Reimbursable	6,564	4,936	1,628	
Total Full-Time	51,152	49,598	1,554	
Total Full-Time Equivalents	279	196	83	

MTA NEW YORK TRANSIT
FEBRUARY FINANCIAL PLAN - 2019
TOTAL POSITIONS by FUNCTION and OCCUPATION
FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS
May 2019

FUNCTION/OCCUPATION	Adopted	Actual	Variance Fav./(Unfav)	Explanation
<u>Administration:</u>				
Managers/Supervisors	520	415	105	
Professional, Technical, Clerical	874	814	60	
Operational Hourlies	36	27	9	
Total Administration	1,430	1,256	174	
<u>Operations:</u>				
Managers/Supervisors	2,895	2,771	124	
Professional, Technical, Clerical	592	539	53	
Operational Hourlies	21,472	20,760	712	
Total Operations	24,959	24,070	889	
<u>Maintenance:</u>				
Managers/Supervisors	4,051	4,037	14	
Professional, Technical, Clerical	1,099	990	109	
Operational Hourlies	17,735	17,455	280	
Total Maintenance	22,885	22,482	403	
<u>Engineering/Capital:</u>				
Managers/Supervisors	379	321	58	
Professional, Technical, Clerical	1,090	1,002	88	
Operational Hourlies	2	2	0	
Total Engineering/Capital	1,471	1,325	146	
<u>Public Safety:</u>				
Managers/Supervisors	292	265	27	
Professional, Technical, Clerical	40	37	3	
Operational Hourlies	354	358	(4)	
Total Public Safety	686	660	26	
<u>Total Positions:</u>				
Managers/Supervisors	8,137	7,809	328	
Professional, Technical, Clerical	3,695	3,383	312	
Total Positions	51,431	49,794	1,637	

MTA New York City Transit
2019 February Financial Plan
Non-Reimbursable/Reimbursable Overtime
(\$ in millions)

	May				May Year-to-Date					
	Adopted		Actuals		Adopted		Actuals		Var. - Fav./(Unfav)	
	Hours	\$	Hours	\$	Hours	\$	Hours	\$	Hours	\$
NON-REIMBURSABLE OVERTIME										
<u>Scheduled Service</u>	394,810	\$13,185	395,682	\$13,148	1,914,477	\$63,466	1,856,413	\$61,684	58,064	\$1,782
										2.8%
<u>Unscheduled Service</u>	326,586	\$11,118	522,305	\$15,489	1,584,412	\$53,465	2,156,167	\$63,692	(571,755)	(\$10,227)
										-19.1%
<u>Programmatic/Routine Maintenance</u>	326,392	\$11,584	488,637	\$23,887	1,699,525	\$59,687	2,818,716	\$100,611	(1,119,191)	(\$40,924)
										-68.6%
<u>Vacancy/Absentee Coverage</u>	43,729	\$1,421	84,063	\$2,819	218,649	\$7,049	631,903	\$21,246	(413,254)	(\$14,196)
										*
<u>Weather Emergencies</u>	18,701	\$0,542	(26,085)	\$0,117	478,102	\$16,225	475,667	\$16,186	2,435	\$0,039
										0.2%
<u>Safety/Security/Law Enforcement</u>	7,981	\$0,237	5,794	\$0,181	39,910	\$1,174	39,725	\$1,157	185	\$0,017
										1.5%
<u>Other¹</u>	12,735	\$1,776	14,571	\$0,551	67,688	\$1,799	66,629	\$2,549	1,059	(\$0,750)
										-41.7%
Subtotal	1,130,933	\$39,863	1,484,967	\$56,192	6,002,763	\$202,866	8,045,219	\$267,125	(2,042,457)	(\$64,259)
										-31.7%
REIMBURSABLE OVERTIME	305,689	\$9,478	434,750	\$15,601	1,453,636	\$51,730	2,523,097	\$90,066	(1,069,460)	(\$38,336)
										-74.1%
TOTAL OVERTIME	1,436,622	\$49,341	1,919,716	\$71,793	7,456,399	\$254,596	10,568,316	\$357,191	(3,111,917)	(\$102,595)
										-40.3%

Totals may not add due to rounding
NOTE: Percentages are based on each type of overtime and not on total overtime.
* Exceeds 100%

MTA New York City Transit
2019 February Financial Plan
Non-Reimbursable/Reimbursable Overtime
(\$ in millions)

	May		May Year-to-Date	
	Var. - Fav./(Unfav) Hours	\$	Var. - Fav./(Unfav) Hours	\$
NON-REIMBURSABLE OVERTIME				
<u>Scheduled Service</u>	(872)	\$0.0 (0.2%)	58,064	\$1.8 (2.8%)
<u>Unscheduled Service</u>	(195,719)	(\$4.4) 26.8%	(571,755)	(\$10.2) 15.9%
<u>Programmatic/Routine Maintenance</u>	(162,245)	(\$12.3) 75.3%	(1,119,191)	(\$40.9) 63.7%
<u>Vacancy/Absentee Coverage</u>	(40,334)	(\$1.4) 8.6%	(413,254)	(\$14.2) 22.1%
<u>Weather Emergencies</u>	44,786	\$0.4	2,435	\$0.0
<u>Safety/Security/Law Enforcement</u>	2,187	\$0.1 (0.3%)	185	\$0.0 (0.0%)
<u>Other</u>	(1,836)	\$1.2 (7.5%)	1,059	(\$0.8) 1.2%
Subtotal	(354,034)	(\$16.3) 72.7%	(2,042,457)	(\$64.3) 62.6%
REIMBURSABLE OVERTIME	(129,061)	(\$6.1) 27.3%	(1,069,460)	(\$38.3) 37.4%
TOTAL OVERTIME	(483,095)	(\$22.5)	(3,111,917)	(\$102.6)

Totals may not add due to rounding.
NOTE: Percentages are based on each type of overtime and not on total overtime.
* Exceeds 100%

METROPOLITAN TRANSPORTATION AUTHORITY
2019 Overtime Reporting
Overtime Legend

<u>Type</u>	<u>Definition</u>
<i>Scheduled Service</i>	Crew book/Regular Run/Shift hours (above 8 hours) required by train crews, bus/tower/block operators, transportation supervisors/dispatchers, fare sales and collection, Train & Engineers, as well as non-transportation workers whose work is directly related to providing service (includes coverage for holidays).
<i>Unscheduled Service</i>	Service coverage resulting from extraordinary events not related to weather, such as injuries, mechanical breakdowns, unusual traffic, tour length, late tour relief, and other requirements that arise that are non-absence related.
<i>Programmatic/Routine Maintenance</i>	<i>Program Maintenance</i> work for which overtime is planned (e.g. Railroad Tie Replacement, Sperry Rail Testing, Running Board Replacement Programs). This also includes <i>Routine Maintenance</i> work for which OT has been planned, as well as all other maintenance <u>not resulting from extraordinary events</u> , including running repairs. Program/Routine maintenance work is usually performed during hours that are deemed more practical in order to minimize service disruptions, and includes contractual scheduled pay over 8 hours.
<i>Unscheduled Maintenance</i>	Resulting from an <u>extraordinary event</u> (not weather-related) requiring the use of unplanned maintenance to perform repairs on trains, buses, subway and bus stations, depots, tracks and administrative and other facilities, including derailments, tour length and weekend coverage.
<i>Vacancy/Absentee Coverage</i>	Provides coverage for an absent employee or a vacant position.
<i>Weather Emergencies</i>	Coverage necessitated by extreme weather conditions (e.g. snow, flooding, hurricane, and tornadoes), as well as preparatory and residual costs.
<i>Safety/Security/Law Enforcement</i>	Coverage required to provide additional customer & employee protection and to secure MTA fleet facilities, transportation routes, and security training.
<i>Other</i>	Includes overtime coverage for clerical, administrative positions that are eligible for overtime, and miscellaneous overtime.
<i>Reimbursable Overtime</i>	Overtime incurred to support projects that are reimbursed from the MTA Capital Program and other funding sources.

Preliminary May 2019 Report: Staten Island Railway

The purpose of this report is to provide the preliminary May 2019 financial results on an accrual basis. The accrual basis is presented on both a non-reimbursable and reimbursable account basis. These results are compared to the Adopted Budget (budget).

Summary of Preliminary Financial Results

Preliminary ridership and accrual results, versus budget, are summarized as follows:

- May 2019 Staten Island Railway ridership of 420,191 was 2,274 rides (0.5 percent) below budget. Average weekday ridership of 16,794 was 605 rides (3.5 percent) below May 2018.
- Farebox revenue of \$0.6 million was below budget by less than \$0.1 million (1.4 percent).
- Operating expenses of \$4.5 million in May were below budget by \$1.0 million (17.9 percent).
 - Labor expenses were under budget by \$0.2 million (5.9 percent).
 - Non-labor expenses were under budget by \$0.7 million (53.4 percent).

STATEN ISLAND RAILWAY FINANCIAL AND RIDERSHIP REPORT

May 2019

(All data are preliminary and subject to audit)

Total **ridership** in May 2019 was 420,191, 0.5 percent (2,274 rides) below the Adopted Budget (budget). May 2019 average weekday ridership was 16,794, 605 rides (3.5 percent) lower than May 2018. Average weekday ridership for the twelve months ending May 2019 was 16,087, 395 rides (2.4 percent) below the previous twelve-month period.

Operating revenue of \$1.0 million in May was \$0.1 million (15.6 percent) over budget. Year-to-date, operating revenue of \$4.0 million was \$0.1 million (1.8 percent) above budget, due mostly to higher other revenue results of \$0.2 million (19.7 percent), partly offset by lower farebox revenue results of \$0.1 million (4.5 percent).

Nonreimbursable expenses in May, before depreciation, Other Post-Employment Benefits and GASB 68 Pension Adjustment, were lower than budget by \$1.0 million (17.9 percent).

- Labor expenses were less than budget by \$0.2 million (5.9 percent), of which payroll expenses were lower by \$0.2 million (11.5 percent), due primarily to vacancies and the favorable timing of expenses.
- Non-labor expenses were also below budget by \$0.7 million (53.4 percent), including an underrun in maintenance contract expenses of \$0.4 million (92.6 percent), primarily from the favorable timing of projected maintenance requirements. Materials & supplies expenses were under by \$0.1 million (35.4 percent), due largely to the favorable timing of maintenance material requirements. Electric power expenses were favorable by \$0.1 million (28.6 percent), also due mostly to the favorable timing of expenses.

Year-to-date, expenses were below budget by \$3.8 million (14.3 percent), including underruns in labor expenses of \$1.8 million (8.6 percent) which were driven by several account underruns. Non-labor expenses were also below budget by \$2.1 million (33.6 percent), due primarily to favorable results in maintenance contract expenses of \$1.4 million (84.1 percent) and other business expenses of \$0.4 million (96.3 percent).

Depreciation expenses of \$5.1 million year-to-date were \$0.1 million (2.2 percent) above budget. OPEB Expense Adjustments were favorable by \$1.6 million (86.5 percent). GASB 68 pension adjustment expenses were also favorable by \$0.1 million (58.7 percent).

The **operating cash deficit** (excluding subsidies) reported in May year-to-date was \$17.7 million, \$3.9 million (17.9 percent) favorable to budget.

MTA STATEN ISLAND RAILWAY

May - 2019 Adopted
 Accrual Statement of Operations By Category

Month - May 2019
 (\$ in Millions)

6/25/2019 03:06 PM

	Nonreimbursable			Reimbursable			Total		
	Adopted	Actual	Favorable (Unfavorable)	Adopted	Actual	Favorable (Unfavorable)	Adopted	Actual	Favorable (Unfavorable)
			Variance			Percent			Variance
Revenue									
Farebox Revenue:									
Farebox Revenue	\$0.638	\$0.629	(0.009)	\$0.000	\$0.000	-	\$0.638	\$0.629	(0.009)
Other Revenue	\$0.206	\$0.347	\$0.141	\$0.000	\$0.000	-	\$0.206	\$0.347	\$0.141
Capital and Other Reimbursements	\$0.000	\$0.000	-	\$0.384	\$0.309	(0.075)	\$0.384	\$0.309	(0.075)
Total Revenue	\$0.844	\$0.976	\$0.132	\$0.384	\$0.309	(0.075)	\$1.228	\$1.285	\$0.057
Expenses									
Labor :									
Payroll	\$2.157	\$1.910	\$0.247	\$0.148	\$0.042	\$0.106	\$2.305	\$1.951	\$0.354
Overtime	\$0.176	\$0.213	(0.037)	\$0.083	\$0.112	(0.029)	\$0.259	\$0.325	(0.066)
Total Salaries & Wages	\$2.333	\$2.123	\$0.210	\$0.230	\$0.153	\$0.077	\$2.563	\$2.276	\$0.287
Health and Welfare	\$0.575	\$0.743	(0.168)	\$0.023	\$0.000	\$0.023	\$0.598	\$0.743	(0.145)
OPEB Current Payment	\$0.215	\$0.217	(0.002)	\$0.000	\$0.000	\$0.000	\$0.215	\$0.217	(0.002)
Pensions	\$0.610	\$0.604	\$0.006	\$0.010	\$0.000	\$0.010	\$0.620	\$0.604	\$0.016
Other Fringe Benefits	\$0.445	\$0.321	\$0.124	\$0.048	\$0.000	\$0.048	\$0.493	\$0.321	\$0.172
Total Fringe Benefits	\$1.845	\$1.886	(0.040)	\$0.082	\$0.000	\$0.081	\$1.927	\$1.886	\$0.041
Contribution to GASB Fund	\$0.000	\$0.000	-	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Reimbursable Overhead	(0.073)	(0.144)	\$0.071	\$0.073	\$0.144	(0.071)	\$0.000	\$0.000	\$0.000
Labor	\$4.106	\$3.865	\$0.241	\$0.384	\$0.297	\$0.087	\$4.490	\$4.162	\$0.328
Non-Labor :									
Electric Power	\$0.367	\$0.262	\$0.105	\$0.000	\$0.000	-	\$0.367	\$0.262	\$0.105
Fuel	\$0.023	\$0.023	\$0.000	\$0.000	\$0.000	-	\$0.023	\$0.023	\$0.000
Insurance	\$0.103	\$0.118	(0.015)	\$0.000	\$0.000	-	\$0.103	\$0.118	(0.015)
Claims	\$0.007	\$0.041	(0.034)	\$0.000	\$0.000	-	\$0.007	\$0.041	(0.034)
Paratransit Service Contracts	\$0.000	\$0.000	-	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Maintenance and Other Operating Contracts	\$0.470	\$0.035	\$0.435	\$0.000	\$0.000	-	\$0.470	\$0.035	\$0.435
Professional Service Contracts	\$0.087	\$0.006	\$0.080	\$0.000	\$0.002	(0.002)	\$0.087	\$0.009	\$0.078
Materials & Supplies	\$0.237	\$0.153	\$0.084	\$0.000	\$0.010	(0.010)	\$0.237	\$0.163	\$0.074
Other Business Expenses	\$0.097	\$0.010	\$0.087	\$0.000	\$0.000	-	\$0.097	\$0.010	\$0.087
Non-Labor	\$1.391	\$0.649	\$0.742	\$0.000	\$0.012	(0.012)	\$1.391	\$0.661	\$0.730
Other Expense Adjustments:									
Other	\$0.000	\$0.000	-	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Other Expense Adjustments	\$0.000	\$0.000	-	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Total Expenses before Depreciation and OPEB	\$5.497	\$4.514	\$0.983	\$0.384	\$0.309	\$0.075	\$5.881	\$4.823	\$1.058
Depreciation	\$1.000	\$1.023	(0.023)	\$0.000	\$0.000	-	\$1.000	\$1.023	(0.023)
GASB 75 OPEB Expense Adjustment	\$0.000	\$0.000	-	\$0.000	\$0.000	-	\$0.000	\$0.000	-
GASB 68 Pension Adjustment	\$0.000	\$0.000	-	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Environmental Remediation	\$0.000	\$0.000	-	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Total Expenses	\$6.497	\$5.537	\$0.960	\$0.384	\$0.309	\$0.075	\$6.881	\$5.846	\$1.035
OPERATING SURPLUS/DEFICIT	(5.653)	(4.561)	\$1.092	\$0.000	\$0.000	\$0.000	(5.653)	(4.561)	\$1.092

Note: Totals may not add due to rounding

Note: Results are based on the preliminary close of the general ledger and are subject to review and adjustment. Please note that the current month's actuals do not include post-close adjustments, which will be captured in the subsequent month's YTD results.

MTA STATEN ISLAND RAILWAY

May - 2019 Adopted
 Accrual Statement of Operations By Category
 Year-To-Date - May 2019
 (\$ in Millions)

6/25/2019 03:06 PM

	Nonreimbursable			Reimbursable			Total		
	Adopted	Actual	Favorable (Unfavorable) Variance	Adopted	Actual	Favorable (Unfavorable) Variance	Adopted	Actual	Favorable (Unfavorable) Variance
			Percent			Percent			Percent
Revenue									
Farebox Revenue:									
Farebox Revenue	\$2,908	\$2,777	(0.131)	\$0,000	\$0,000	-	\$2,908	\$2,777	(0.131)
Other Revenue	\$1,028	\$1,231	\$0,203	\$0,000	\$0,000	-	\$1,028	\$1,231	\$0,203
Capital and Other Reimbursements	\$0,000	\$0,000	-	\$1,890	\$1,841	(0.050)	\$1,890	\$1,841	(0.050)
Total Revenue	\$3,936	\$4,008	\$0,072	\$1,890	\$1,841	(0,050)	\$5,827	\$5,849	\$0,022
Expenses									
Labor :									
Payroll	\$10,419	\$9,927	\$0,491	\$0,721	\$0,325	\$0,396	\$11,140	\$10,252	\$0,888
Overtime	\$1,349	\$1,433	(\$0,084)	\$0,413	\$0,507	(\$0,094)	\$1,761	\$1,940	(\$0,179)
Total Salaries & Wages	\$11,767	\$11,360	\$0,407	\$1,134	\$0,832	\$0,302	\$12,901	\$12,192	\$0,709
Health and Welfare	\$2,875	\$2,448	\$0,427	\$0,116	\$0,000	\$0,116	\$2,991	\$2,448	\$0,543
OPEB Current Payment	\$1,077	\$0,852	\$0,225	\$0,000	\$0,002	(0,002)	\$1,077	\$0,854	\$0,223
Pensions	\$3,048	\$2,902	\$0,146	\$0,051	\$0,000	\$0,051	\$3,099	\$2,902	\$0,197
Other Fringe Benefits	\$2,265	\$2,111	\$0,154	\$0,233	\$0,000	\$0,233	\$2,498	\$2,111	\$0,387
Total Fringe Benefits	\$9,265	\$8,313	\$0,952	\$0,400	\$0,002	\$0,398	\$9,665	\$8,315	\$1,350
Contribution to GASB Fund	\$0,000	\$0,000	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-
Reimbursable Overhead	(0,357)	(0,776)	\$0,419	\$0,357	\$0,777	(0,420)	\$0,000	\$0,001	(0,001)
Labor	\$20,676	\$18,898	\$1,778	\$1,890	\$1,611	\$0,280	\$22,566	\$20,508	\$2,058
Non-Labor :									
Electric Power	\$1,835	\$1,722	\$0,113	\$0,000	\$0,006	(0,006)	\$1,835	\$1,728	\$0,107
Fuel	\$0,115	\$0,138	(\$0,023)	\$0,000	\$0,000	-	\$0,115	\$0,138	(\$0,023)
Insurance	\$0,513	\$0,546	(\$0,032)	\$0,000	\$0,000	-	\$0,513	\$0,546	(\$0,032)
Claims	\$0,037	\$0,162	(\$0,125)	\$0,000	\$0,000	-	\$0,037	\$0,162	(\$0,125)
Paratransit Service Contracts	\$0,000	\$0,000	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-
Maintenance and Other Operating Contracts	\$1,666	\$0,265	\$1,401	\$0,000	\$0,000	-	\$1,666	\$0,265	\$1,401
Professional Service Contracts	\$0,434	\$0,236	\$0,197	\$0,000	\$0,009	(0,009)	\$0,434	\$0,245	\$0,189
Materials & Supplies	\$1,122	\$0,992	\$0,130	\$0,000	\$0,215	(0,215)	\$1,122	\$1,207	(\$0,085)
Other Business Expenses	\$0,412	\$0,015	\$0,397	\$0,000	\$0,000	-	\$0,412	\$0,015	\$0,397
Non-Labor	\$6,134	\$4,076	\$2,059	\$0,000	\$0,230	(0,230)	\$6,134	\$4,306	\$1,828
Other Expense Adjustments:									
Other	\$0,000	\$0,000	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-
Other Expense Adjustments	\$0,000	\$0,000	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-
Total Expenses before Depreciation and OPEB	\$26,810	\$22,973	\$3,836	\$1,890	\$1,841	\$0,050	\$28,700	\$24,814	\$3,886
Depreciation	\$5,000	\$5,111	(\$0,111)	\$0,000	\$0,000	-	\$5,000	\$5,111	(\$0,111)
GASB 75 OPEB Expense Adjustment	\$1,875	\$0,263	\$1,622	\$0,000	\$0,000	-	\$1,875	\$0,263	\$1,622
GASB 68 Pension Adjustment	\$0,125	\$0,062	\$0,073	\$0,000	\$0,000	-	\$0,125	\$0,052	\$0,073
Environmental Remediation	\$0,000	\$0,000	-	\$0,000	\$0,000	-	\$0,000	\$0,000	-
Total Expenses	\$33,810	\$28,389	\$5,421	\$1,890	\$1,841	\$0,050	\$35,700	\$30,230	\$5,470
OPERATING SURPLUS/DEFICIT	(29,874)	(24,381)	\$5,493	\$0,000	\$0,000	\$0,000	(29,874)	(24,381)	\$5,493

Note: Totals may not add due to rounding

Note: Results are based on the preliminary close of the general ledger and are subject to review and adjustment. Please note that the current month's actuals do not include post-close adjustments, which will be captured in the subsequent month's YTD results.

**MTA STATEN ISLAND RAILWAY
FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL ACCRUAL BASIS
MAY 2019**

Generic Revenue or Expense Category	Non Reimb. or Reimb.	MONTH		YEAR-TO-DATE		
		Favorable/ (Unfavorable) Variance	%	Favorable/ (Unfavorable) Variance	%	
		\$		\$		
Farebox Revenue	Non Reimb.		-	(0.131)	(4.5)	Mostly lower than expected ridership as well as free shuttle buses replacing some service between St. George and Grasmere on two weekends
Other Operating Revenue	Non Reimb.	0.141	68.6	0.203	19.7	Mainly the favorable timing of reimbursements
Payroll	Non Reimb.	0.247	11.5	0.491	4.7	Primarily vacancies and the timing of expenses including interagency charges
Overtime	Non Reimb.	(0.037)	(21.2)	(0.084)	(6.3)	Mostly vacancy coverage requirements
Health and Welfare (including OPEB current payments)	Non Reimb.	(0.170)	(21.5)	0.652	16.5	Mostly favorable market prices
Other Fringe Benefits	Non Reimb.	0.124	27.8	0.154	6.8	Mostly vacancies and the favorable timing of expenses/interagency billings
Electric Power	Non Reimb.	0.105	28.6	0.113	6.2	Primarily the favorable timing of expenses/expense savings
Maintenance & Other Operating Contracts	Non Reimb.	0.435	92.6	1.401	84.1	Mainly the favorable timing of projected maintenance requirements
Professional Service Contracts	Non Reimb.	0.080	92.5	0.197	45.5	The favorable timing of expenses, including engineering services
Materials and Supplies	Non Reimb.	0.084	35.4	0.130	11.6	Primarily the favorable timing of maintenance material requirements
Capital and Other Reimbursements	Reimb.	(0.075)	(19.5)	(0.050)	(2.6)	Timing of contractor requirements
Payroll	Reimb.	0.106	71.8	0.396	54.9	Timing of contractor requirements

MTA STATEN ISLAND RAILWAY
February Financial Plan - 2019 Adopted
Cash Receipts and Expenditures
 May FY19
 (\$ in Millions)

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	Month			Year-To-Date		
	Adopted	Actual	Favorable	Adopted	Actual	Favorable
			(Unfavorable) Variance			(Unfavorable) Variance
Receipts						
Farebox Revenue	\$0.638	\$0.571	(0.067)	\$2.908	\$2.651	(0.257)
Other Revenue	\$0.206	\$0.007	(0.198)	\$1.028	\$2.698	\$1.670
Capital and Other Reimbursements	\$0.384	\$0.294	(0.090)	\$1.890	\$1.490	(0.401)
Total Revenue	\$1.228	\$0.872	(0.356)	\$5.827	\$6.839	\$1.012
			(10.6)			(8.8)
			(96.4)			-
			(23.5)			(21.2)
			(29.0)			17.4
Expenditures						
Labor :						
Payroll	\$3.130	\$2.588	\$0.543	\$10.998	\$10.285	\$0.713
Overtime	\$0.259	\$0.262	(0.003)	\$1.761	\$1.745	\$0.017
Total Salaries & Wages	\$3.389	\$2.849	\$0.539	\$12.760	\$12.030	\$0.730
			17.3			6.5
			(1.2)			0.9
			15.9			5.7
Health and Welfare	\$0.598	\$1.595	(0.997)	\$2.991	\$3.607	(0.616)
OPEB Current Payment	\$0.215	\$0.072	\$0.144	\$1.077	\$0.344	\$0.733
Pensions	\$0.620	\$0.604	\$0.016	\$3.099	\$2.902	\$0.197
Other Fringe Benefits	\$0.346	\$0.269	\$0.077	\$1.437	\$1.755	(0.317)
Total Fringe Benefits	\$1.779	\$2.540	(0.761)	\$8.604	\$8.608	(0.004)
			-			-
Contribution to GASB Fund	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Reimbursable Overhead	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Labor	\$5.168	\$5.389	(0.221)	\$21.364	\$20.638	\$0.726
			(4.3)			3.4
Non-Labor :						
Electric Power	\$0.367	\$0.314	\$0.053	\$1.835	\$1.676	\$0.159
Fuel	\$0.023	\$0.023	\$0.000	\$0.115	\$0.154	(0.039)
Insurance	\$0.103	\$0.028	\$0.074	\$0.513	\$0.196	\$0.318
Claims	(0.013)	\$0.000	(0.013)	(0.063)	\$0.003	(0.066)
Paratransit Service Contracts	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Maintenance and Other Operating Contracts	\$0.470	\$0.090	\$0.379	\$1.666	\$0.269	\$1.397
Professional Service Contracts	\$0.087	\$0.032	\$0.054	\$0.434	\$0.254	\$0.180
Materials & Supplies	\$0.237	\$0.124	\$0.113	\$1.122	\$1.284	(0.162)
Other Business Expenses	\$0.097	\$0.026	\$0.071	\$0.412	\$0.075	\$0.337
Non-Labor	\$1.371	\$0.638	\$0.733	\$6.034	\$3.910	\$2.124
			80.7			83.9
			62.7			41.5
			47.6			(14.4)
			73.3			81.7
			53.5			35.2
Other Expense Adjustments:						
Other	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Other Expense Adjustments	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Total Expenditures before Depreciation and OPEB	\$6.539	\$6.027	\$0.512	\$27.398	\$24.548	\$2.850
			7.8			10.4
Depreciation	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
GASB 75 OPEB Expense Adjustment	\$0.000	\$0.000	-	\$0.000	\$0.000	-
GASB 68 Pension Adjustment	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Environmental Remediation	\$0.000	\$0.000	-	\$0.000	\$0.000	-
Total Expenditures	\$6.539	\$6.027	\$0.512	\$27.398	\$24.548	\$2.850
			7.8			10.4
Net Surplus/(Deficit)	(5.311)	(5.155)	\$0.156	(21.571)	(17.710)	\$3.862
			2.9			17.9

Note: Totals may not add due to rounding

MTA STATEN ISLAND RAILWAY
February Financial Plan - 2019 Adopted
Cash Conversion (Cash Flow Adjustments)
 May FY19
 (\$ in Millions)

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	Month			Year-To-Date			
	Adopted	Actual	Favorable (Unfavorable) Variance	Adopted	Actual	Favorable (Unfavorable) Variance	Percent
Revenue							
Farebox Revenue	\$0.000	(0.058)	(0.058)	\$0.000	(0.126)	(0.126)	-
Other Revenue	\$0.000	(0.339)	(0.339)	\$0.000	\$1.467	\$1.467	-
Capital and Other Reimbursements	\$0.000	(0.015)	(0.015)	\$0.000	(0.351)	(0.351)	-
Total Revenue	\$0.000	(0.413)	(0.413)	\$0.000	\$0.990	\$0.990	-
Expenses							
Labor :							
Payroll	(0.826)	(0.637)	\$0.189	\$0.141	(0.033)	(0.174)	-
Overtime	\$0.000	\$0.063	\$0.063	\$0.000	\$0.195	\$0.195	-
Total Salaries & Wages	(0.826)	(0.573)	\$0.252	-	\$0.162	\$0.021	14.7
Health and Welfare	\$0.000	(0.852)	(0.852)	\$0.000	(1.159)	(1.159)	-
OPEB Current Payment	\$0.000	\$0.146	\$0.146	\$0.000	\$0.510	\$0.510	-
Pensions	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	-
Other Fringe Benefits	\$0.148	\$0.053	(0.095)	\$1.061	\$0.356	(0.705)	(66.4)
Total Fringe Benefits	\$0.148	(0.654)	(0.802)	\$1.061	(0.293)	(1.354)	-
Contribution to GASB Fund	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	-
Reimbursable Overhead	\$0.000	\$0.000	\$0.000	\$0.000	\$0.001	\$0.001	-
Labor	(0.678)	(1.227)	(0.549)	\$1.202	(0.130)	(1.332)	-
Non-Labor :							
Electric Power	\$0.000	(0.051)	(0.051)	\$0.000	\$0.052	\$0.052	-
Fuel	\$0.000	\$0.000	\$0.000	\$0.000	(0.017)	(0.017)	-
Insurance	\$0.000	\$0.090	\$0.090	\$0.000	\$0.350	\$0.350	-
Claims	\$0.020	\$0.041	\$0.021	\$0.100	\$0.159	\$0.059	59.4
Paratransit Service Contracts	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	-
Maintenance and Other Operating Contracts	\$0.000	(0.056)	(0.056)	\$0.000	(0.004)	(0.004)	-
Professional Service Contracts	\$0.000	(0.024)	(0.024)	\$0.000	(0.008)	(0.008)	-
Materials & Supplies	\$0.000	\$0.039	\$0.039	\$0.000	(0.076)	(0.076)	-
Other Business Expenses	\$0.000	(0.016)	(0.016)	\$0.000	(0.060)	(0.060)	-
Non-Labor	\$0.020	\$0.023	\$0.003	\$0.100	\$0.395	\$0.295	-
Other Expense Adjustments:							
Other	\$0.000	\$0.000	-	\$0.000	\$0.000	-	-
Other Expense Adjustments	\$0.000	\$0.000	-	\$0.000	\$0.000	-	-
Total Expenses before Depreciation and OPEB	(0.658)	(1.204)	(0.546)	\$1.302	\$0.266	(1.036)	(79.6)
Depreciation	\$1.000	\$1.023	\$0.023	\$5.000	\$5.111	\$0.111	2.2
GASB 75 OPEB Expense Adjustment	\$0.000	\$0.000	\$0.000	\$1.875	\$0.253	(1.622)	(86.5)
GASB 68 Pension Adjustment	\$0.000	\$0.000	\$0.000	\$0.125	\$0.052	(0.073)	(58.7)
Environmental Remediation	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Total Expenditures	\$0.342	(0.181)	(0.523)	\$8.302	\$5.681	(2.621)	(31.6)
Total Cash Conversion Adjustments	\$0.342	(0.594)	(0.936)	\$8.302	\$6.671	(1.631)	(19.6)

Note: Totals may not add due to rounding

Note: Results are based on the preliminary close of the general ledger and are subject to review and adjustment. Please note that the current months' actuals do not include post-close adjustments, which will be captured in the subsequent month's YTD results.

MTA STATEN ISLAND RAILWAY
 FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET
 TOTAL FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS
 MAY 2019

<u>Function/Departments</u>	<u>Adopted Budget</u>	<u>Actual</u>	<u>Favorable (Unfavorable) Variance</u>
Administration			
Executive	13	7	6
General Office	9	14	(5)
Purchasing/Stores	6	4	2
Total Administration	28	25	3
Operations			
Transportation	119	115	4
Total Operations	119	115	4
Maintenance			
Mechanical	53	49	4
Electronics/Electrical	15	14	1
Power/Signals	29	30	(1)
Maintenance of Way	70	68	2
Infrastructure	26	30	(4)
Total Maintenance	193	191	2
Engineering/Capital			
Capital Project Support	16	9	7
Total Engineering Capital	16	9	7
Total Positions	356	340	16
Non-Reimbursable	328	327	1
Reimbursable	28	13	15
Total Full-Time	356	340	16
Total Full-Time-Equivalents	0	0	0

MTA STATEN ISLAND RAILWAY
 FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET
 TOTAL FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS by FUNCTION and OCCUPATION
 MAY 2019

	<u>Adopted Budget</u>	<u>Actual</u>	<u>Favorable (Unfavorable) Variance</u>	<u>Explanation of Variances</u>
Administration				
Managers/Supervisors	16	12	4	
Professional, Technical, Clerical	12	13	(1)	
Operational Hourlies	0	0	0	
Total Administration	28	25	3	
Operations				
Managers/Supervisors	11	7	4	
Professional, Technical, Clerical	3	1	2	
Operational Hourlies	105	107	(2)	
Total Operations	119	115	4	
Maintenance				
Managers/Supervisors	16	23	(7)	
Professional, Technical, Clerical	6	5	1	
Operational Hourlies	171	163	8	
Total Maintenance	193	191	2	
Engineering/Capital (Sandy Recovery)				
Managers/Supervisors	3	3	0	
Professional, Technical, Clerical	4	0	4	
Operational Hourlies	9	6	3	
Total Engineering/Capital	16	9	7	
Total Positions				
Managers/Supervisors	46	45	1	
Professional, Technical, Clerical	25	19	6	
Operational Hourlies	285	276	9	
Total Positions	356	340	16	

**MTA STATEN ISLAND RAILWAY
RIDERSHIP/TRAFFIC VOLUME (UTILIZATION)
2019 BUDGET VERSUS 2019 PRELIMINARY ACTUAL
(in millions)**

<u>Month of May</u>		<u>Variance</u>		<u>Explanation</u>
<u>Budget</u>	<u>Actual</u>	<u>Amount</u>	<u>Percent</u>	
0.422	0.420	(0.002)	(0.5%)	
<u>Year-to-Date</u>				
1.955	1.866	(0.090)	(4.6%)	Driven by lower than expected student ridership, as well as free shuttle buses replacing service between St. George and Grasmere on two weekends earlier in the year.

Note: SIR ridership includes estimated non-turnstile student riders.

**MTA STATEN ISLAND RAILWAY
RIDERSHIP/TRAFFIC VOLUME (UTILIZATION)
2019 ACTUAL VERSUS 2019 PRELIMINARY ACTUAL
(in millions)**

	<u>Month of May</u>		<u>Variance</u>		<u>Explanation</u>
	<u>2018</u>	<u>2019</u>	<u>Amount</u>	<u>Percent</u>	
Average Weekday	0.017	0.017	(0.001)	(3.5%)	Due in part to lower student ridership compared to the prior year
Average Weekend	0.008	0.009	0.000	5.0%	Driven primarily by higher ridership on the last two Saturdays of the month
<u>12-Month Rolling Average</u>					
Average Weekday	0.016	0.016	(0.000)	(2.4%)	
Average Weekend	0.008	0.008	(0.001)	(8.5%)	More weekends with service changes in the current 12-month period than in the prior 12-month period.

Note: SIR ridership includes estimated non-turnstile student riders.

Preliminary May 2019 Report: Bus Company

The purpose of this report is to provide the preliminary May 2019 financial results on an accrual basis. The accrual basis is presented on a non-reimbursable and reimbursable account basis. These results are compared to the Adopted Budget (budget).

Summary of Preliminary Financial Results

Preliminary ridership and accrual results, versus budget, are summarized as follows:

- May 2019 Bus Company ridership of 10.8 million was essentially on budget.
- Farebox revenue of \$19.4 million was \$0.8 million (4.1 percent) below budget.
- May operating expenses of \$67.5 million were below budget by \$4.5 million (6.2 percent).
 - Labor expenses were higher than budget by a net \$0.3 million (0.7 percent), including an overrun in overtime expenses of \$1.1 million (19.6 percent), mostly offset by lower other fringe benefit expenses of \$0.7 million (10.5 percent).
 - Non-labor expenses were lower than budget by \$4.8 million (21.7 percent), including favorable results in maintenance contracts of \$1.7 million (39.8 percent), materials & supplies expenses of \$1.6 million (28.7 percent), and professional service contract expenses of \$0.9 million (25.3 percent).

**MTA BUS FINANCIAL AND RIDERSHIP REPORT
MAY 2019**

(All data are preliminary and subject to audit)

Preliminary Actual Results Compared to the Adopted Budget (budget)

Operating revenue was \$21.4 million in May, \$0.7 million (3.2 percent) below budget, caused primarily by an underrun in farebox revenue of \$0.8 million (4.1 percent), resulting mostly from lower ridership. Year-to-date, operating revenue of \$97.6 million was \$4.3 million (4.2 percent) below budget, again due largely to lower ridership.

Total MTA Bus **ridership** in May 2019 was 10.8 million, essentially on budget. Year-to-date, ridership was 50.1 million, 1.2 million riders (2.4 percent) below budget. May 2019 average weekday ridership was 390,950, a decrease of 8,262 riders (2.1 percent) from May 2018. Average weekday ridership for the twelve months ending May 2019 was 390,594, a decrease of 2,811 riders (0.7 percent) from the twelve months ending May 2018.

Non-reimbursable expenses, before depreciation, Other Post-Employment Benefits and GASB 68 Pension Adjustment, were \$67.5 million, \$4.5 million (6.2 percent) below budget in **May**.

- Labor expenses were in excess of budget by a net \$0.3 million (0.7 percent), of which overtime expenses were over budget by \$1.1 million (19.6 percent), due largely to running time/traffic and maintenance/campaign work. Partly offsetting this overrun were favorable results in other fringe benefits of \$0.7 million (10.5 percent), due to the timing of interagency billings.
- Non-labor expenses underran budget by \$4.8 million (21.7 percent), including an underrun in maintenance contract expenses of \$1.7 million (39.8 percent), due to the timing of the Shop Program and Bus Technology. Materials & Supplies expenses were also favorable by \$1.6 million (28.7 percent), resulting from the timing of the New Fare Payment system and Select Bus Service (SBS) rollouts, and lower general maintenance expenses. Professional service contract expenses were below budget by \$0.9 million (25.3 percent), due to the timing of interagency billing.

Year-to-date, expenses of \$334.2 million were \$11.2 million (3.3 percent) under budget.

- Labor expenses were again over budget by \$14.1 million (5.9 percent), including higher payroll expenses of \$6.5 million (5.5 percent), resulting from prior period interagency billings, higher cash-out of a banked holiday, higher sick/personal time, and excess headcount. Overtime expenses exceeded budget by of \$6.3 million (24.4 percent), due mostly to running time/traffic and inclement weather.
- Non-labor expenses underran budget by \$25.3 million (23.9 percent), caused by lower maintenance contract expenses of \$8.6 million (40.8 percent), largely from the timing of the Shop Program and Bus Technology expenses. Materials & Supplies expenses were favorable by \$7.4 million (28.3 percent), due to the timing of the New Fare Payment System and SBS rollouts, and lower general maintenance expenses. Professional service contract expenses also were below budget by \$5.0 million (30.6 percent), due to the timing of interagency billing.

Depreciation expenses of \$18.7 million year-to-date were below budget by \$3.9 million (17.1 percent). Regarding GASB #45 Other Post-Employment Benefits and GASB #68 Pension Adjustment, no expenses were recorded year-to-date.

The **operating cash deficit** year-to-date was \$234.9 million, \$22.4 million (10.5 percent) above budget, due mostly to the timing of payroll expenditures of \$20.9 million (18.7 percent).

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2019 ADOPTED BUDGET
ACCURAL STATEMENT OF OPERATIONS by CATEGORY
May 2019
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget		Favorable (Unfavorable)		Adopted Budget		Favorable (Unfavorable)		Adopted Budget		Favorable (Unfavorable)	
	Actual	Percent	Variance	Percent	Actual	Percent	Variance	Percent	Actual	Percent	Variance	Percent
Revenue												
Farebox Revenue	\$ 20,275	\$ 19,446	\$ (8,239)	(4.1)	\$ -	\$ -	\$ -	-	\$ 20,275	\$ 19,446	\$ (8,239)	(4.1)
Other Operating Income	1,790	1,913	0,123	6.9	-	-	-	-	1,790	1,913	0,123	6.9
Capital and Other Reimbursements	-	-	-	-	0,514	0,638	0,124	24.1	0,514	0,638	0,124	24.1
Total Revenue	\$ 22,065	\$ 21,359	\$ (7,066)	(3.2)	\$ 0,514	\$ 0,638	\$ 0,124	24.1	\$ 22,579	\$ 21,997	\$ (0,582)	(2.6)
												-2.6%
Labor:												
Payroll	\$ 24,707	\$ 24,844	\$ (0,137)	(0.6)	\$ 0,224	\$ 0,389	\$ (0,165)	(73.7)	\$ 24,931	\$ 25,233	\$ (0,302)	(1.2)
Overtime	5,399	6,455	(1,056)	(19.6)	-	0,007	(0,007)	-	5,399	6,462	(1,063)	(19.7)
Health and Welfare	6,852	6,919	(0,267)	(4.0)	0,105	-	0,105	100.0	6,757	6,919	(0,162)	(2.4)
OPEB Current Payment	2,186	1,821	0,365	16.7	-	-	-	-	2,186	1,821	0,365	16.7
Pensions	4,828	4,879	(0,051)	(1.1)	-	-	-	-	4,828	4,879	(0,051)	(1.1)
Other Fringe Benefits	6,211	5,558	0,653	10.5	-	-	-	-	6,211	5,558	0,653	10.5
GASB Account	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Overhead	(0,087)	(0,242)	0,155	*	0,087	0,242	(0,155)	*	-	-	-	-
Total Labor Expenses	\$ 49,897	\$ 50,234	\$ (0,337)	(0.7)	\$ 0,416	\$ 0,638	\$ (0,222)	(53.4)	\$ 50,313	\$ 50,872	\$ (0,559)	(1.1)
Non-Labor:												
Electric Power	\$ 0,170	\$ 0,129	\$ 0,041	24.1	\$ -	\$ -	\$ -	-	\$ 0,170	\$ 0,129	\$ 0,041	24.1
Fuel	2,386	2,436	(0,050)	(2.1)	-	-	-	-	2,386	2,436	(0,050)	(2.1)
Insurance	0,581	0,359	0,222	38.2	-	-	-	-	0,581	0,359	0,222	38.2
Claims	5,316	5,000	0,316	5.9	-	-	-	-	5,316	5,000	0,316	5.9
Maintenance and Other Operating Contracts	4,375	2,635	1,740	39.8	0,021	-	0,021	100.0	4,396	2,635	1,761	40.1
Professional Service Contracts	3,377	2,524	0,853	25.3	-	-	-	-	3,377	2,524	0,853	25.3
Materials & Supplies	5,424	3,867	1,557	28.7	0,076	-	0,076	100.0	5,500	3,867	1,633	29.7
Other Business Expense	0,461	0,347	0,114	24.7	-	-	-	-	0,461	0,347	0,114	24.7
Total Non-Labor Expenses	\$ 22,091	\$ 17,297	\$ 4,794	21.7	\$ 0,097	\$ -	\$ 0,097	100.0	\$ 22,188	\$ 17,297	\$ 4,891	22.0
Total Expenses before Non-Cash Liability Adjs.	\$ 71,988	\$ 67,531	\$ 4,457	6.2	\$ 0,513	\$ 0,638	\$ (0,125)	(24.4)	\$ 72,501	\$ 68,169	\$ 4,332	6.0
Depreciation	4,710	3,643	1,067	22.7	-	-	-	-	4,710	3,643	1,067	22.7
OPEB Obligation	8,680	-	8,680	100.0	-	-	-	-	8,680	-	8,680	100.0
GASB 68 Pension Adjustment	7,445	-	7,445	100.0	-	-	-	-	7,445	-	7,445	100.0
Environmental Remediation	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses	\$ 92,822	\$ 71,174	\$ 21,648	23.3	\$ 0,513	\$ 0,638	\$ (0,125)	(24.4)	\$ 93,335	\$ 71,812	\$ 21,523	23.1
Net Surplus/(Deficit)	\$ (70,757)	\$ (49,815)	\$ 20,942	29.6	\$ 0,001	\$ -	\$ (0,001)	(100.0)	\$ (70,756)	\$ (49,815)	\$ 20,941	29.6

NOTE: Totals may not add due to rounding

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2019 ADOPTED BUDGET
ACCRUAL STATEMENT OF OPERATIONS BY CATEGORY
May 2019 Year-To-Date
 (\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Favorable (Unfavorable)		Percent		Favorable (Unfavorable)		Percent		Favorable (Unfavorable)		Percent	
	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent
Revenue												
Farebox Revenue	\$ 93,293	\$ 89,229	\$ (4,064)	(4.4)	\$ -	\$ -	\$ -	-	\$ 93,293	\$ 89,229	\$ (4,064)	(4.4)
Other Operating Income	8,590	8,343	(247)	(2.9)	-	-	-	-	8,590	8,343	(247)	(2.9)
Capital and Other Reimbursements	-	-	-	-	2,464	1,946	(518)	(21.0)	2,464	1,946	(518)	(21.0)
Total Revenue	\$ 101,883	\$ 97,572	\$ (4,311)	(4.2)	\$ 2,464	\$ 1,946	\$ (518)	(21.0)	\$ 104,347	\$ 99,518	\$ (4,829)	(4.6)
								-21.0%				
Expenses												
Labor:												
Payroll	\$ 118,548	\$ 125,074	\$ (6,526)	(5.5)	\$ 1,075	\$ 1,158	\$ (83)	(7.8)	\$ 119,623	\$ 126,232	\$ (6,609)	(5.5)
Overtime	25,904	32,213	(6,309)	(24.4)	-	0,025	(0,025)	-	25,904	32,238	(6,334)	(24.5)
Health and Welfare	31,916	34,130	(2,214)	(6.9)	0,505	-	0,505	100.0	32,421	34,130	(1,709)	(5.3)
OPEB Current Payment	10,491	9,944	547	5.2	-	-	-	-	10,491	9,944	547	5.2
Pensions	23,163	24,182	(1,019)	(4.4)	-	-	-	-	23,163	24,182	(1,019)	(4.4)
Other Fringe Benefits	29,802	28,696	1,106	3.7	-	0,013	(0,013)	-	29,802	28,709	1,093	3.7
GASB Account	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Overhead	(0,417)	(0,749)	0,332	79.6	0,417	0,749	(0,332)	(79.6)	-	-	-	-
Total Labor Expenses	\$ 239,407	\$ 253,490	\$ (14,083)	(5.9)	\$ 1,987	\$ 1,946	\$ 0,051	2.6	\$ 241,404	\$ 255,436	\$ (14,032)	(5.8)
Non-Labor:												
Electric Power	\$ 0,815	\$ 0,777	\$ 0,038	4.7	\$ -	\$ -	\$ -	-	\$ 0,815	\$ 0,777	\$ 0,038	4.7
Fuel	11,450	10,193	1,257	11.0	-	-	-	-	11,450	10,193	1,257	11.0
Insurance	2,787	1,905	882	31.6	-	-	-	-	2,787	1,905	882	31.6
Claims	25,505	23,900	1,605	6.3	-	-	-	-	25,505	23,900	1,605	6.3
Maintenance and Other Operating Contracts	20,995	12,433	8,562	40.8	0,101	-	0,101	100.0	21,096	12,433	8,663	41.1
Professional Service Contracts	16,203	11,237	4,966	30.6	-	-	-	-	16,203	11,237	4,966	30.6
Materials & Supplies	26,026	18,655	7,371	28.3	0,366	-	0,366	100.0	26,392	18,655	7,737	29.3
Other Business Expense	2,213	1,585	628	28.4	-	-	-	-	2,213	1,585	628	28.4
Total Non-Labor Expenses	\$ 105,994	\$ 80,665	\$ 25,309	23.9	\$ 0,467	\$ -	\$ 0,467	100.0	\$ 106,461	\$ 80,665	\$ 25,776	24.2
Total Expenses before Non-Cash Liability Adjs.	\$ 345,401	\$ 334,175	\$ 11,226	3.3	\$ 2,464	\$ 1,946	\$ 0,518	21.0	\$ 347,865	\$ 336,121	\$ 11,744	3.4
Depreciation	22,597	18,726	3,871	17.1	-	-	-	-	22,597	18,726	3,871	17.1
OPEB Obligation	41,646	-	41,646	100.0	-	-	-	-	41,646	-	41,646	100.0
GASB 68 Pension Adjustment	35,721	-	35,721	100.0	-	-	-	-	35,721	-	35,721	100.0
Environmental Remediation	-	0,749	(0,749)	-	-	-	-	-	-	0,749	(0,749)	-
Total Expenses	\$ 445,365	\$ 353,650	\$ 91,715	20.6	\$ 2,464	\$ 1,946	\$ 0,518	21.0	\$ 447,829	\$ 355,596	\$ 92,233	20.6
Net Surplus/(Deficit)	\$ (343,482)	\$ (256,078)	\$ 87,404	25.4	\$ -	\$ 0,000	\$ 0,000	-	\$ (343,482)	\$ (256,078)	\$ 87,404	25.4

NOTE: Totals may not add due to rounding

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2019 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN BUDGET AND ACTUAL ACCRUAL BASIS
 (\$ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	May 2019		Year-To-Date		
		Favorable (Unfavorable) Variance	Reason for Variance	Favorable (Unfavorable) Variance	Reason for Variance	
		\$	%	\$	%	
Farebox Revenue	NR	\$ (0.829)	(4.1)	\$ (4.064)	(4.4)	Lower average rates, lower ridership and timing of receipts
Other Operating Revenue	NR	\$ 0.123	6.9	\$ (0.247)	(2.9)	Lower miscellaneous income, partially offset by higher advertising revenue
Capital and Other Reimbursements	R	\$ 0.124	24.1	\$ (0.518)	(21.0)	Timing of reimbursement receipts and shuttle work offset by vacancies the overtime rate on interagency forms (Jan), and shuttle work offset by vacancies
Total Revenue Variance		\$ (0.592)	(2.6)	\$ (4.829)	(4.6)	
Payroll	NR	\$ (0.137)	(0.6)	\$ (6.526)	(5.5)	Excess headcount
Overtime	NR	\$ (1.056)	(19.6)	\$ (6.309)	(24.4)	Mainly due to running time/traffic, and maintenance/campaign work
Health and Welfare (including OPEB)	NR	\$ 0.098	1.1	\$ (1.667)	(3.9)	(e)
Pension	NR	\$ (0.051)	(1.1)	\$ (1.019)	(4.4)	(e)
Other Fringe Benefits	NR	\$ 0.653	10.5	\$ 1.106	3.7	Timing of interagency billings
Reimbursable Overhead	NR	\$ 0.155	-	\$ 0.332	-	Higher reimbursements
Electric Power	NR	\$ 0.041	24.1	\$ 0.038	24.1	(a)
Fuel	NR	\$ (0.050)	(2.1)	\$ 1.257	11.0	(a)
Insurance	NR	\$ 0.222	38.2	\$ 0.882	31.6	Timing of expenses
Claims	NR	\$ 0.316	5.9	\$ 1.605	6.3	Timing of expenses
Maintenance and Other Operating Contracts	NR	\$ 1.740	39.8	\$ 8.592	40.8	Timing of Shop Program, and Bus Technology
Professional Service Contracts	NR	\$ 0.853	25.3	\$ 4.966	30.6	Timing of interagency billing
Materials & Supplies	NR	\$ 1.557	28.7	\$ 7.371	28.3	Timing of New Fare System (NFS), SBS rollout and lower general maintenance expenses
Other Business Expense	NR	\$ 0.114	24.7	\$ 0.628	28.4	Timing of AFC fees and other Misc. expenses
Depreciation	NR	\$ 1.067	22.7	\$ 3.871	17.1	Timing of asset replacement
Other Post Employment Benefits	NR	\$ 8.680	100.0	\$ 41.646	100.0	New GASB 75, monthly accrual no longer necessary
GASB 68 Pension Adjustment	NR	\$ 7.445	100.0	\$ 35.721	100.0	Timing of expenses
Environmental Remediation	NR	\$ -	-	\$ (0.749)	-	Non cash item
Payroll	R	\$ (0.165)	(73.7)	\$ (0.083)	(7.8)	Timing of charges and shuttle work
Overtime	R	\$ (0.097)	(a)	\$ (0.025)	(a)	(a)
Health and Welfare	R	\$ 0.105	100.0	\$ 0.505	100.0	(a)
Pension	R	\$ -	-	\$ -	-	Timing of charges
Other Fringe Benefits	R	\$ -	-	\$ (0.013)	-	(0.013)
Maintenance and Other Operating Contracts	R	\$ 0.021	*	\$ 0.101	*	Timing of charges
Materials & Supplies	R	\$ 0.076	*	\$ 0.366	*	Timing of charges
Total Expense Variance		\$ 21.523	23.1	\$ 92.233	20.6	
Net Variance		\$ 20.941	29.6	\$ 87.404	25.4	

(a) - Variance less than 5%

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2019 ADOPTED BUDGET
CASH RECEIPTS AND EXPENDITURES

(\$ in millions)

	May 2019				Year-To-Date				
	Adopted Budget		Favorable (Unfavorable)		Adopted Budget		Favorable (Unfavorable)		
	Actual	Variance	Percent	Actual	Variance	Percent	Actual	Variance	
Receipts									
Farebox Revenue	\$ 20,275	\$ 19,187	\$ (1,088)	(5.4)	\$ 93,294	\$ 91,598	\$ (1,696)	(1.8)	
Other Operating Revenue	1,721	0,535	(1,187)	(68.9)	8,605	2,307	(6,298)	(73.2)	
Capital and Other Reimbursements	0,942	0,467	(0,475)	(50.4)	4,710	2,030	(2,680)	(56.9)	
Total Receipts	\$ 22,939	\$ 20,189	\$ (2,750)	(12.0)	\$ 106,610	\$ 95,936	\$ (10,674)	(10.0)	
Expenditures									
Labor:									
Payroll	\$ 22,235	\$ 19,814	\$ 2,421	10.9	\$ 112,175	\$ 133,119	\$ (20,944)	(18.7)	
Overtime	5,399	6,463	(1,064)	(19.7)	25,904	32,239	(6,335)	(24.5)	
Health and Welfare	6,497	8,402	(1,904)	(29.3)	32,487	36,435	(3,949)	(12.2)	
OPEB Current Payment	2,102	1,821	0,281	13.4	10,510	9,065	1,445	13.7	
Pensions	4,627	4,879	(0,251)	(5.4)	23,137	24,182	(1,045)	(4.5)	
Other Fringe Benefits	4,345	3,471	0,874	20.1	23,898	25,708	(1,810)	(7.6)	
GASB Account	-	-	-	-	-	-	-	-	
Reimbursable Overhead	-	-	-	-	-	-	-	-	
Total Labor Expenditures	\$ 45,206	\$ 44,849	\$ 0,357	0.8	\$ 228,111	\$ 260,749	\$ (32,638)	(14.3)	
Non-Labor:									
Electric Power	\$ 0,163	\$ 0,129	\$ 0,034	20.7	\$ 0,815	\$ 0,777	\$ 0,038	4.7	
Fuel	2,176	2,344	(0,167)	(7.7)	10,880	10,217	0,664	6.1	
Insurance	0,558	-	0,558	100.0	2,791	-	2,791	100.0	
Claims	2,217	1,052	1,165	52.6	11,085	12,163	(1,078)	(9.7)	
Maintenance and Other Operating Contracts	4,103	3,590	0,513	12.5	20,516	17,757	2,760	13.5	
Professional Service Contracts	3,247	1,264	1,983	61.1	16,236	7,776	8,461	52.1	
Materials & Supplies	5,289	3,388	1,901	35.9	26,447	19,700	6,747	25.5	
Other Business Expenses	0,444	0,340	0,104	23.4	2,220	1,683	0,536	24.2	
Total Non-Labor Expenditures	\$ 18,198	\$ 12,107	\$ 6,091	33.5	\$ 90,990	\$ 70,072	\$ 20,918	23.0	
Other Expenditure Adjustments:									
Other	-	-	-	-	-	-	-	-	
Total Other Expenditure Adjustments	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	
Total Expenditures	\$ 63,404	\$ 56,955	\$ 6,449	10.2	\$ 319,101	\$ 330,821	\$ (11,720)	(3.7)	
Operating Cash Surplus/(Deficit)	\$ (40,465)	\$ (36,766)	\$ 3,698	9.1	\$ (212,492)	\$ (234,886)	\$ (22,394)	(10.5)	

NOTE: Totals may not add due to rounding

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2019 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ACTUAL CASH BASIS
(\$ in millions)

	May 2019		Year-To-Date		
	Favorable (Unfavorable) Variance	Reason for Variance	Favorable (Unfavorable) Variance	Reason for Variance	
	\$	%	\$	%	
Operating Receipts or Disbursements					
Farebox Revenue	\$ (1,088)	(5.4)	\$ (1,696)	(1.8)	Lower average rates, lower ridership and timing of receipts
Other Operating Revenue	(1,187)	(68.9)	(6,298)	(73.2)	Timing of Student's and Senior Citizen's reimbursements
Capital and Other Reimbursements	(0,475)	(50.4)	(2,680)	(66.9)	Timing of reimbursement receipts
Total Receipts	\$ (2,750)	(12.0)	\$ (10,674)	(10.0)	
Payroll	\$ 2,421	10.9	\$ (20,944)	(18.7)	Timing of payroll funding, higher interagency billings and RWA Payout
Overtime	(1,064)	(19.7)	(6,335)	(24.5)	Mainly due to running time/traffic, and maintenance/campaign work
Health and Welfare (including OPEB)	(1,623)	(18.9)	(2,504)	(5.8)	Payments for prior period expenses
Pension	(0,251)	(5.4)	(1,045)	(4.5)	Higher expenses
Other Fringe Benefits	0,874	20.1	(1,810)	(7.6)	Favorable timing of payments
GASB	-	-	-	-	
Electric Power	0,034	20.7	0,038	4.7	(a)
Fuel	(0,167)	(7.7)	0,664	6.1	(a)
Insurance	0,558	100.0	2,791	100.0	Favorable timing of payments
Claims	1,165	52.6	(1,078)	(9.7)	Higher claim payments
Maintenance and Other Operating Contracts	0,513	12.5	2,760	13.5	Timing of Shop program, and Bus Technology
Professional Service Contracts	1,983	61.1	8,461	52.1	Timing of interagency billing
Materials & Supplies	1,901	35.9	6,747	25.5	Timing of New Fare System (NFS), SBS rollout and lower general maintenance expenses
Other Business Expenditure	0,104	23.4	0,536	24.2	Timing of AFC fees and other Misc. expenses
Total Expenditures	\$ 6,449	10.2	\$ (11,720)	(3.7)	
Net Cash Variance	\$ 3,698	9.1	\$ (22,394)	(10.5)	

(a) - Variance less than 5%

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2019 ADOPTED BUDGET
CASH CONVERSION (CASH FLOW ADJUSTMENTS)
(\$ in millions)

	May 2019			Year-To-Date				
	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent
Receipts								
Farebox Revenue	\$ -	\$ (0.259)	\$ (0.259)	-	\$ 0.001	\$ 2.369	\$ 2.368	*
Other Operating Revenue	(0.069)	(1.378)	(1.310)	*	0.015	(6.036)	(6.051)	*
Capital and Other Reimbursements	0.428	(0.171)	(0.599)	*	2.246	0.084	(2.162)	(96.3)
Total Receipts	\$ 0.360	\$ (1.808)	\$ (2.168)	*	\$ 2.263	\$ (3.582)	\$ (5.845)	*
Expenditures								
Labor:								
Payroll	\$ 2.697	\$ 5.419	\$ 2.722	*	\$ 7.448	\$ (6.887)	\$ (14.335)	*
Overtime	-	(0.001)	(0.001)	-	-	(0.001)	(0.001)	-
Health and Welfare	0.259	(1.483)	(1.742)	*	(0.066)	(2.305)	(2.240)	*
OPEB Current Payment	0.084	(0.000)	(0.084)	*	(0.019)	0.879	0.898	*
Pensions	0.200	0.000	(0.200)	(99.8)	0.026	0.000	(0.026)	(98.5)
Other Fringe Benefits	1.866	2.087	0.221	11.9	5.904	3.001	(2.903)	(49.2)
GASB Account	-	-	-	-	-	-	-	-
Reimbursable Overhead	-	-	-	-	-	-	-	-
Total Labor Expenditures	\$ 5.107	\$ 6.023	\$ 0.917	18.0	\$ 13.293	\$ (5.313)	\$ (18.606)	*
Non-Labor:								
Traction and Propulsion Power	\$ 0.007	\$ (0.000)	(0.007)	*	-	0.000	0.000	-
Fuel for Buses and Trains	0.210	0.092	(0.117)	(55.9)	0.570	(0.024)	(0.593)	*
Insurance	0.023	0.359	0.336	*	(0.004)	1.905	1.909	*
Claims	3.099	3.948	0.849	27.4	14.420	11.737	(2.683)	(18.6)
Maintenance and Other Operating Contracts	0.293	(0.955)	(1.248)	*	0.580	(5.324)	(5.903)	*
Professional Service Contracts	0.130	1.260	1.130	*	(0.033)	3.461	3.495	*
Materials & Supplies	0.211	0.479	0.268	*	(0.055)	(1.045)	(0.990)	*
Other Business Expenditures	0.017	0.007	(0.010)	(58.4)	(0.007)	(0.098)	(0.092)	*
Total Non-Labor Expenditures	\$ 3.990	\$ 5.190	\$ 1.200	30.1	\$ 15.471	\$ 10.613	\$ (4.858)	(31.4)
Total Cash Conversion Adjustments before Non-Cash Liability Adjs.	\$ 9.456	\$ 9.406	\$ (0.051)	(0.5)	\$ 31.026	\$ 1.717	\$ (29.309)	(94.5)
Depreciation Adjustment	4.710	3.643	(1.067)	(22.7)	22.597	18.726	(3.871)	(17.1)
Other Post Employment Benefits	8.680	-	(8.680)	(100.0)	41.646	-	(41.646)	(100.0)
GASB 68 Pension Adjustment	7.445	-	(7.445)	(100.0)	35.721	-	(35.721)	(100.0)
Environmental Remediation	-	-	-	-	-	0.749	0.749	*
Total Cash Conversion Adjustments	\$ 30.291	\$ 13.049	\$ (17.242)	(56.9)	\$ 130.990	\$ 21.192	\$ (109.798)	(83.8)

NOTE: Totals may not add due to rounding

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2019 ADOPTED BUDGET
Utilization
(In millions)

	<u>May 2019</u>		<u>Year-to-date as of May 2019</u>			
	Adopted Budget	Actual	Favorable/ (Unfavorable) Variance	Adopted Budget	Actual	Favorable/ (Unfavorable) Variance
<u>Farebox Revenue</u>						
Fixed Route	\$ 20.275	\$ 19.446	\$ (0.829)	\$ 93.293	\$ 89.229	\$ (4.064)
Total Farebox Revenue	\$ 20.275	\$ 19.446	\$ (0.829)	\$ 93.293	\$ 89.229	\$ (4.064)
<u>Ridership</u>						
Fixed Route	10.811	10.806	(0.006)	51.306	50.082	(1.223)
Total Ridership	10.811	10.806	(0.006)	51.306	50.082	(1.223)

MTA BUS COMPANY
2019 Adopted Budget vs Actual
TOTAL POSITIONS BY FUNCTION AND DEPARTMENT
NON-REIMBURSABLE / REIMBURSABLE AND FULL-TIME EQUIVALENTS
MAY 2019

FUNCTION/DEPARTMENT	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
Administration				
Office of the EVP	3	3	-	
Human Resources	21	18	3	
Office of Management and Budget	16	14	2	
Technology & Information Services	-	-	-	
Material	17	16	1	
Controller	19	19	-	
Office of the President	5	5	-	
System Safety Administration	5	1	4	
Law	25	19	6	
Corporate Communications	-	-	-	
Labor Relations	-	-	-	
Strategic Office	31	22	9	
Non-Departmental	4	-	4	
Total Administration	146	117	29	Vacancies to be filled
Operations				
Buses	2,336	2,387	(51)	Vacancies to be filled
Office of the Executive VP	4	4	-	
Safety & Training	57	52	6	Students in training
Road Operations	141	140	1	
Transportation Support	22	26	(4)	
Operations Planning	34	32	2	
Revenue Control	7	6	1	
Total Operations	2,601	2,647	(46)	
Maintenance				
Buses	738	727	11	
Maintenance Support/CMF	236	236	-	
Facilities	80	74	6	
Supply Logistics	103	101	2	
Total Maintenance	1,157	1,138	19	Change in Shop Program
Capital Program Management	37	28	9	
Total Engineering/Capital	37	28	9	Vacancies to be filled
Security	15	13	2	
Total Public Safety	15	13	2	Vacancies to be filled
Total Positions	3,956	3,943	14	
Non-Reimbursable	3,916	3,906	11	
Reimbursable	40	37	3	
Total Full-Time	3,938	3,932	7	
Total Full-Time Equivalents	18	11	7	

MTA BUS COMPANY
2019 Adopted Budget vs Actual
TOTAL FULL - TIME POSITIONS AND FTE's BY FUNCTION AND OCCUPATION
MAY 2019

FUNCTION/OCCUPATIONAL GROUP	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
Administration				
Managers/Supervisors	65	51	14	
Professional, Technical, Clerical	78	66	12	
Operational Hours	3	-	3	
Total Administration	146	117	29	Vacancies to be filled
Operations				
Managers/Supervisors	306	317	(11)	
Professional, Technical, Clerical	44	49	(5)	
Operational Hours	2,251	2,281	(30)	Students in training
Total Operations	2,601	2,647	(46)	
Maintenance				
Managers/Supervisors	250	233	17	
Professional, Technical, Clerical	33	36	(3)	
Operational Hours	874	889	5	Change in Shop Program
Total Maintenance	1,157	1,138	19	
Engineering/Capital				
Managers/Supervisors	21	15	6	
Professional, Technical, Clerical	16	13	3	
Operational Hours	-	-	-	
Total Engineering/Capital	37	28	9	Vacancies to be filled
Public Safety				
Managers/Supervisors	9	7	2	
Professional, Technical, Clerical	6	6	-	
Operational Hours	-	-	-	
Total Public Safety	15	13	2	Vacancies to be filled
Total Baseline Positions				
Managers/Supervisors	651	623	28	
Professional, Technical, Clerical	177	170	7	
Operational Hours	3,128	3,150	(22)	
Total Baseline Positions	3,956	3,943	14	

MTA Bus Company
 FEBRUARY FINANCIAL PLAN
 2019 ADOPTED BUDGET
 Non-Reimbursable/Reimbursable Overtime
 (\$ in millions)

	May				May Year-To-Date					
	Adopted Budget		Actuals		Adopted Budget		Actuals		Var. - Fav./(Unfav)	
	Hours	\$	Hours	\$	Hours	\$	Hours	\$	Hours	\$
NON-REIMBURSABLE OVERTIME										
<u>Scheduled Service</u>	57,065	\$2,284	52,109	\$2,769	273,803	\$10,958	255,427	\$13,066	18,376	(\$2,108)
									6.7%	-19.2%
<u>Unscheduled Service</u>	11,575	\$0.507	12,999	\$0.622	55,537	\$2,433	52,836	\$2,564	2,700	(\$0.131)
									4.9%	-5.4%
<u>Programmatic/Routine Maintenance</u>	22,335	\$0.982	31,380	\$1.591	107,165	\$4,709	160,992	\$8,064	(53,827)	(\$3,354)
									-50.2%	-71.2%
<u>Unscheduled Maintenance</u>	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000
									0.0%	0.0%
<u>Vacancy/Absentee Coverage</u>	26,699	\$1.439	30,356	\$1.424	128,104	\$6,904	149,761	\$7,124	(21,657)	(\$0.220)
									-16.9%	-3.2%
<u>Weather Emergencies</u>	3,911	\$0.149	178	\$0.010	18,766	\$0.715	24,349	\$1.191	(5,583)	(\$0.476)
									*	*
<u>Safety/Security/Law Enforcement</u>	271	\$0.014	110	\$0.010	1,300	\$0.069	711	\$0.061	589	\$0.008
									45.3%	11.3%
<u>Other</u>	287	\$0.024	285	\$0.029	1,379	\$0.116	1,482	\$0.143	(103)	(\$0.027)
Subtotal	122,143	\$5,399	127,417	\$6,454	586,054	\$25,904	645,560	\$32,213	(59,506)	(\$6,309)
									-10.2%	-24.4%
REIMBURSABLE OVERTIME	0	\$0.000	212	\$0.008	0	\$0.000	757	\$0.025	(757)	(\$0.025)
TOTAL OVERTIME	122,143	\$5,399	127,629	\$6,462	586,054	\$25,904	646,317	\$32,238	(60,263)	(\$6,334)
									-10.3%	-24.5%

Totals may not add due to rounding.
 NOTE: Percentages are based on each type of Overtime and not on Total Overtime.
 * Exceeds 100%

MTA Bus Company
 FEBRUARY FINANCIAL PLAN
 2019 ADOPTED BUDGET
 Non-Reimbursable/Reimbursable Overtime
 (\$ in millions)

	May			May Year-To-Date		
	Var. - Fav. / (Unfav)	Hours	\$	Var. - Fav. / (Unfav)	Hours	\$
	Hours			Hours		
NON-REIMBURSABLE OVERTIME						
<u>Scheduled Service</u>	4,966 8.7%	(\$0,485) -21.3%	Scheduled service operated	18,376 6.7%	(\$2,108) -19.2%	Running Time/Traffic and scheduled service operated
<u>Unscheduled Service</u>	(1,424) -12.3%	(\$0,115) -22.7%		2,700 4.9%	(\$0,131) -5.4%	
<u>Programmatic/Routine Maintenance</u>	(9,045) -40.5%	(\$0,610) -62.1%	Program and Campaign work	(53,827) -50.2%	(\$3,354) -71.2%	Program, Campaign work and weather backfill
<u>Unscheduled Maintenance</u>	- 0.0%	\$0,000 0.0%		- 0.0%	\$0,000 0.0%	
<u>Vacancy/Absentee Coverage</u>	(3,657) -13.7%	\$0,015 1.1%	Vacancy and absentee coverage	(21,657) -16.9%	(\$0,220) -3.2%	Vacancy and absentee coverage
<u>Weather Emergencies</u>	3,733 95.4%	\$0,139 93.5%	Favorable Weather	(5,583) *	(\$0,476) *	Inclement Weather
<u>Safety/Security/Law Enforcement</u>	161 59.4%	\$0,004 31.2%		589 45.3%	\$0,008 11.3%	
<u>Other</u>	3 0.0%	(\$0,004) 0.0%		(103) 0.0%	(\$0,027) 0.0%	
Subtotal	(5,273) -4.3%	(\$1,055) -19.5%		(59,506) -10.2%	(\$5,309) -24.4%	
REIMBURSABLE OVERTIME	(212) 0.0%	(\$0,008) 0.0%		(757) 0.0%	(\$0,025) 0.0%	
TOTAL OVERTIME	(5,485)	(\$1,063)		(60,263)	(\$5,334)	

NOTE: Percentages are based on each type of Overtime and not on Total Overtime.
 * Exceeds 100%

**MTA Bus Company
2019 Overtime Reporting
Overtime legend**

<u>Type</u>	<u>Definition</u>
<i>Scheduled Service</i>	Crew book/Regular Run/Shift hours (above 8 hours) required by train crews, bus/tower/block operators, transportation supervisors/dispatchers, fare sales and collection, Train & Engineers, as well as non-transportation workers whose work is directly related to providing service (includes coverage for holidays).
<i>Unscheduled Service</i>	Service coverage resulting from extraordinary events not related to weather, such as injuries, mechanical breakdowns, unusual traffic, tour length, late tour relief, and other requirements that arise that are non-absence related.
<i>Programmatic/Routine Maintenance</i>	<i>Program Maintenance work for which overtime is planned (e.g. Railroad Tie Replacement, Sperry Rail Testing, Running Board Replacement Programs). This also includes Routine Maintenance work for which OT has been planned, as well as all other maintenance <u>not resulting from extraordinary events</u>, including running repairs. Program/Routine maintenance work is usually performed during hours that are deemed more practical in order to minimize service disruptions, and includes contractual scheduled pay over 8 hours.</i>
<i>Unscheduled Maintenance</i>	Resulting from an <u>extraordinary event</u> (not weather-related) requiring the use of unplanned maintenance to perform repairs on trains, buses, subway and bus stations, depots, tracks and administrative and other facilities, including derailments, tour length and weekend coverage.
<i>Vacancy/Absentee Coverage</i>	Provides coverage for an absent employee or a vacant position.
<i>Weather Emergencies</i>	Coverage necessitated by extreme weather conditions (e.g. snow, flooding, hurricane, and tornadoes), as well as preparatory and residual costs.
<i>Safety/Security/Law Enforcement</i>	Coverage required to provide additional customer & employee protection and to secure MTA fleet facilities, transportation routes, and security training.
<i>Other</i>	Includes overtime coverage for clerical, administrative positions that are eligible for overtime.
<i>Reimbursable Overtime</i>	Overtime incurred to support projects that are reimbursed from the MTA Capital Program and other funding sources.

Capital Program

Alok Saha, Acting Senior Vice President



Construction of a new Bus Command Center was completed on June 19. The Brooklyn facility, once fully equipped (currently underway through the bus radio system project), will feature a state-of-the-art operating theater, situation room, administrative space, and communication equipment to support future bus traffic growth and improve service reliability across the entire bus fleet.

July 2019 Highlights: Capital Program Status

The Capital Program Status Report provides a monthly and year-to-date overview of the progress of NYCT's Capital Program including a brief discussion of the reporting month's highlights. The report focuses primarily on providing a summary of achievements regarding project awards, project completions and project closeouts for the period ending one month prior to the presentation of the report. In addition, year-to-date performance for all five major capital program milestones, as well as a quarterly report on fan plant status are presented.

Through June 30, 2019, NYCT's performance against its 2019 Capital Project Milestones was:

(\$ in Millions)

	<u>Planned</u>	<u>Achieved</u>	<u>%</u>
Design Starts	\$35.5	\$50.9	144
Design Completions	\$103.7	\$68.7	66
Construction Awards	\$1,966.5	\$1,389.8	71
Substantial Completions	\$2,568.5	\$2,223.2	87
Closeouts	\$6,963.5	\$929.5	13

In June 2019, NYCT awarded projects totaling \$163.3 million, including a structural painting project on the Flushing Line for \$56.1 million and subway shop component projects at four locations for \$53.8 million.

Also in June, NYCT completed projects totaling \$187.4 million, including completion of the facility that will house a new bus command center for \$74.7 million*, track and switch replacement projects on three lines for \$36.1 million, the renewal of Astoria-Ditmars Boulevard station on the Astoria Line for \$22.5 million and the acceptance of eight R179 cars for the B Division for \$19.8 million.

*\$74.7 million project cost is the combined shares for NYCT and MTA Bus.

Capital Program Status June 2019

NYCT awarded projects totaling \$163.3 million, including a structural painting project on the Flushing Line for \$56.1 million. The work applies to a below track-level portion of the line structure from 48th Street to 72nd Street in Queens. The line structure will be cleaned and a new three coat paint system will be applied. Additionally, select structural defects will be repaired as needed.

NYCT also awarded subway shop component replacement at four locations for \$53.8 million. The 180th Street Maintenance Facility, Coney Island Complex and Pelham Maintenance Facility will receive repairs or upgrades to their HVAC systems and the Pelham Maintenance Facility will also receive repairs to its electrical systems. The 207th Street Facility's administration building will receive structural repairs to its roof, walls and employee areas in addition to repairs to its HVAC and electrical systems.

Also in June 2019, NYCT completed projects totaling \$187.4 million, including completion of the facility that will house a new bus command center for \$74.7 million. The new Bus Command Center at Fanchon Place and Jamaica Avenue in Brooklyn will feature a state-of-the-art operating theater, situation room and the necessary administrative space and communication equipment to support future bus traffic growth and improve service reliability and operating efficiency of the NYCT bus fleet. The facility will be equipped through the bus radio system project that is underway.

NYCT also completed two track replacement projects and one switch replacement project on three lines for \$36.1 million. The lines that received track replacement were the Culver Line and the Jerome Line. Track replacement work included replacement of track and associated equipment and materials such as signals, contact rails, and ballast. Track switches were replaced on the Canarsie Line, which included replacement of existing turnouts, track switches, switch valves, connecting rails, contact rails, ties, ballast, signal cables, positive and negative connections, and other associated signal and equipment work.

Furthermore, NYCT completed the renewal of Astoria-Ditmars Boulevard station on the Astoria Line for \$22.5 million. Work included station painting and the repair or replacement of mezzanine to platform stairs, mezzanine floors, doors and windows, interior and exterior walls, and canopies and platform edges as required. Rubbing boards, tactile warning strips and ADA boarding areas were also installed on the platforms.

Lastly, NYCT completed the acceptance of eight R179 cars for the B Division. The procurement of these cars will allow for the retirement of 272 R32 and R42 cars, and provide a modern fleet with improved customer amenities and operational and performance efficiencies to the B Division.

In addition, NYCT started five design projects (one of which was design build) for \$4.5 million, completed three design projects for \$2.6 million, and closed out nine projects for \$359.4 million.

The following table presents the base and current budget, closeout target date, and schedule variance for the projects that NYCT closed out in June.

Projects Closed in June 2019
(\$ in millions)

Project	Base Budget	Current Budget	Original Date	Months Delay
Continuous Welded Rail 2015 / 8th Ave	\$44.5	\$43.3	1/2018	17
Mainline Track Switches 2017 / Eastern Parkway	\$5.5	\$7.0	8/2018	10
Dyre Avenue Line Signals	\$211.6	\$236.4	9/2018	9
Fan Plant Motor Control System Replacement - 10 Locations	\$11.4	\$11.1	4/2019	2
DOS Roof Replacement Phase 4	\$18.6	\$20.1	4/2019	2
Articulated Maintenance Bays: Jackie Gleason Depot	\$1.1	\$1.1	5/2019	1
New Fare Payment System	\$21.5	\$24.4	6/2019	0
Negative Cables: 4th Avenue - Phase 2	\$5.0	\$5.2	8/2019	-2
Negative Cables: 36 St to 59 St 4Av - Ph 2	\$15.9	\$16.1	8/2019	-2

**Status of Fan Plants and Fans
(as of June 29, 2019)**

Fan plants and fans enhance passenger safety in the event of fire or smoke conditions in tunnels by directing heat, smoke, and noxious fumes away from passengers and evacuation routes. The Capital Program Status Report examines fan plant data on a quarterly basis, compared to the previous year's quarter.

There are 193 operable fans plants; nine more in the NYCT system as of June 29, 2019 compared to 2nd Quarter 2018. The number of inoperable fan plants in the system decreased to 11 from 17 compared to last year's quarter. Five inoperable fan plants are maintained by Capital Program Management and 5 by MOW/Hydraulics; there is one fan plant currently out of service for test section repair. There is now a total of 204 fan plants in the system; an increase in three compared to last year's quarter.

There are 412 operable fan units in the system, up from 12 compared to 2nd Quarter 2018. The number of inoperable fan units in the system is now 34, down from 41 compared to the same time period. 18 inoperable fan units are maintained by Capital Program Management and 15 by MOW/Hydraulics; there is one fan plant unit currently out of service for test section repair. There is now a total of 446 fan units in the system; an increase in 5 compared to last year's quarter.

Fan Plants	Jun '18	Jun '19	More/(Less)
All	201	204	3
Operable	184	193	9
Inoperable	17	11	(6)
Reduced Capacity	0	0	-
Fan Units	Jun '18	Jun '19	More/(Less)
All	441	446	5
Operable	400	412	12
Inoperable	41	34	(7)
Reduced Capacity	0	0	-

**Inoperable Fan Plants and Fans
(as of June 29, 2019)**

Jurisdiction	Fan Plants	Fan Units
Capital Program Management	5	18
MOW / Hydraulics	5	15
Warranty Work, Test Section Repair, MTA-CC or Cable Sct.	1	1
Total	11	34

Capital Project Milestone Summary 2019

(Through June 30, 2019)

Milestones Planned	Milestones Accomplished	Percent Performance	
\$M #	\$M #	%(\$)	%(#)

June

Design Starts	\$0.0	0	\$4.5	5	N/A	N/A
Design Completions	14.7	16	2.6	3	17.5	18.8
Construction Awards	651.6	13	163.6	8	25.1	61.5
Substantial Completions	224.6	17	187.4	11	83.4	64.7
Closeouts	1,460.3	42	359.4	9	24.6	21.4

2019 Year-To-Date

Design Starts	\$35.5	28	\$50.9	48	143.5	171.4
Design Completions	103.7	87	68.7	52	66.2	59.8
Construction Awards	1,966.5	70	1,389.8	49	70.7	70.0
Substantial Completions	2,568.5	125	2,223.2	93	86.6	74.4
Closeouts	6,963.5	137	929.5	51	13.3	37.2

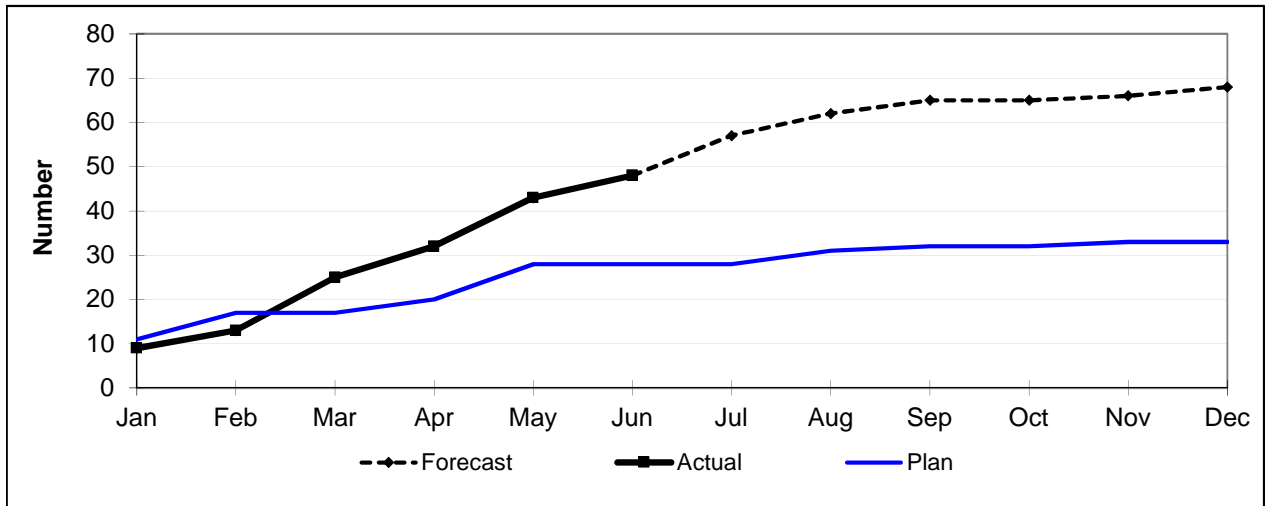
2019 Projected To-Year-End

	Initial Plan		Current Forecast		%(\$)	%(#)
Design Starts	\$40.6	33	\$80.3	68	197.6	206.1
Design Completions	155.8	128	152.5	126	97.9	98.4
Construction Awards	3,719.5	144	4,129.1	151	111.0	104.9
Substantial Completions	4,176.7	207	4,282.0	204	102.5	98.6
Closeouts	10,213.7	264	8,703.5	248	85.2	93.9

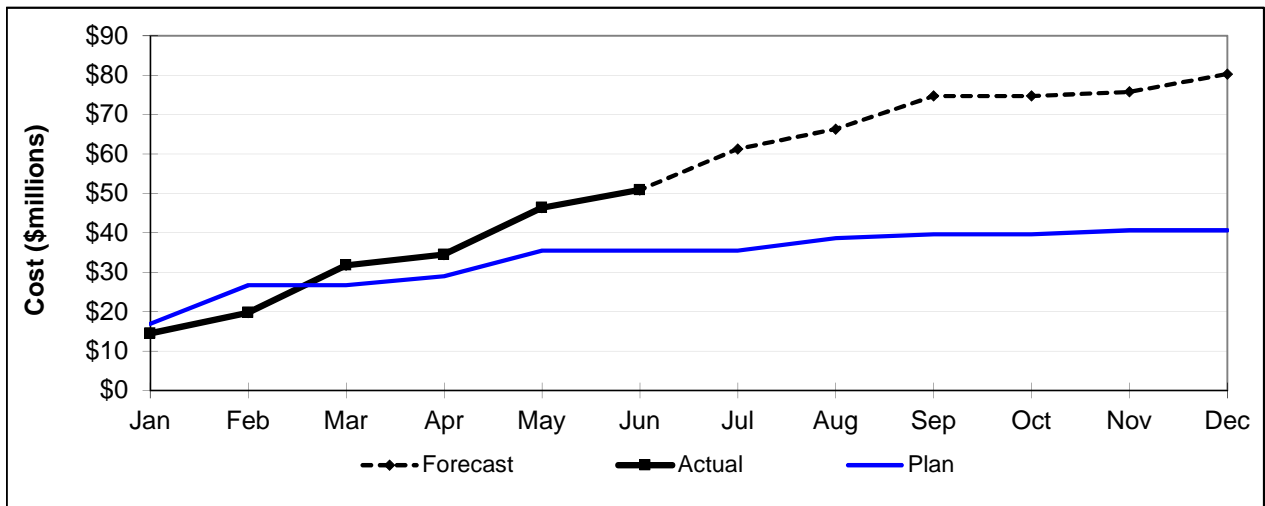
Totals do not include contingency, emergency funds and miscellaneous reserves; performance percentages include early accomplishments.

2019 Design Starts Charts

As of June 2019



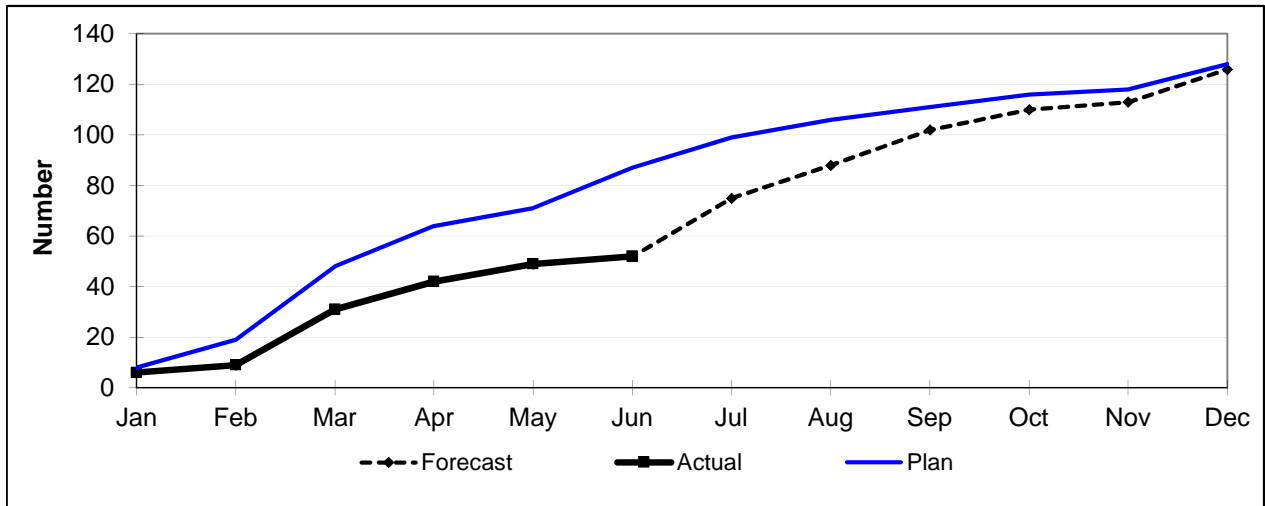
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast	9	4	12	7	11	5	9	5	3	0	1	2
Actual	9	13	25	32	43	48	57	62	65	65	66	68
Plan	11	6	0	3	8	0	0	3	1	0	1	0
Cummulative												
Forecast							57	62	65	65	66	68
Actual	9	13	25	32	43	48	57	62	65	65	66	68
Plan	11	17	17	20	28	28	28	31	32	32	33	33



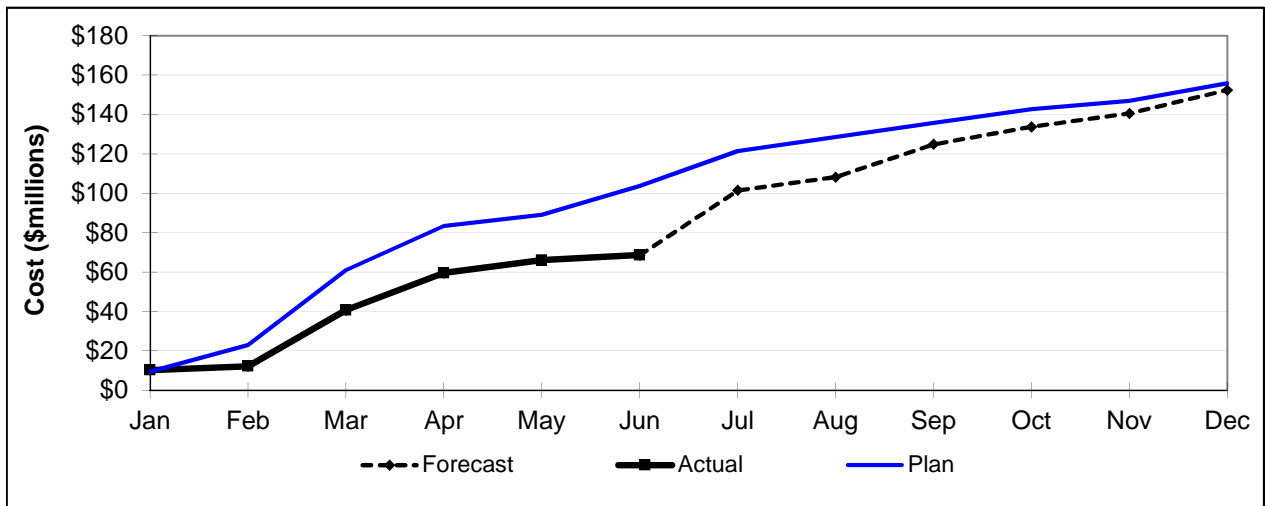
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast	14.5	5.3	12.0	2.7	11.9	4.5	10.4	5.0	8.4	0.0	1.0	4.5
Actual	14.5	19.8	31.8	34.5	46.4	50.9	61.3	66.3	74.7	74.7	75.8	80.3
Plan	16.9	9.8	0.0	2.3	6.4	0.0	0.0	3.2	1.0	0.0	1.0	0.0
Cummulative												
Forecast							61.3	66.3	74.7	74.7	75.8	80.3
Actual	14.5	19.8	31.8	34.5	46.4	50.9	61.3	66.3	74.7	74.7	75.8	80.3
Plan	16.9	26.8	26.8	29.0	35.5	35.5	35.5	38.6	39.6	39.6	40.6	40.6

2019 Design Completions Charts

As of June 2019



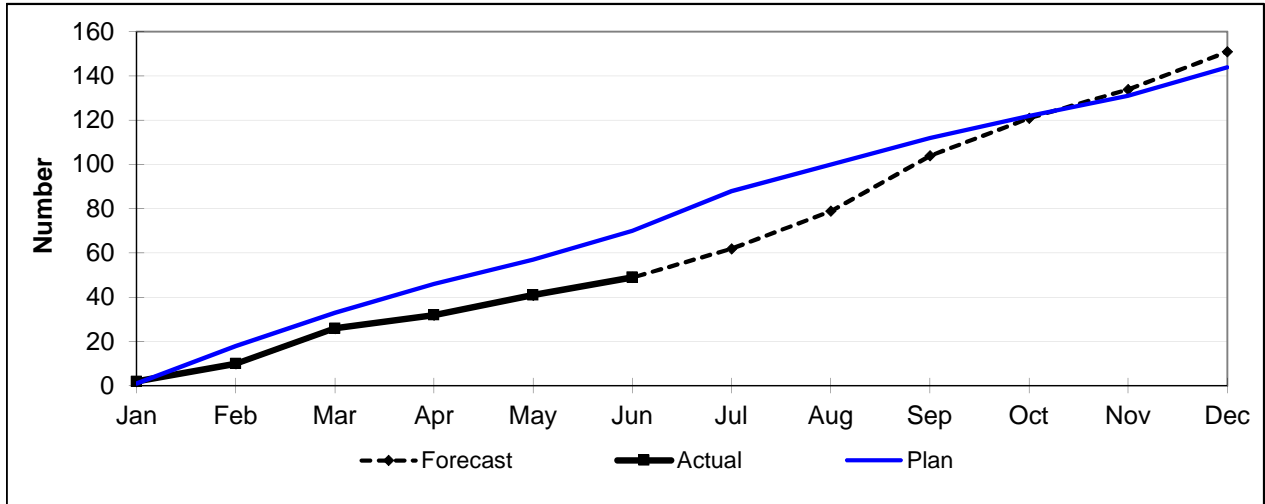
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast	6	3	22	11	7	3	23	13	14	8	3	13
Actual	6	3	22	11	7	3	23	13	14	8	3	13
Plan	8	11	29	16	7	16	12	7	5	5	2	10
Cummulative												
Forecast							75	88	102	110	113	126
Actual	6	9	31	42	49	52	75	88	102	110	113	126
Plan	8	19	48	64	71	87	99	106	111	116	118	128



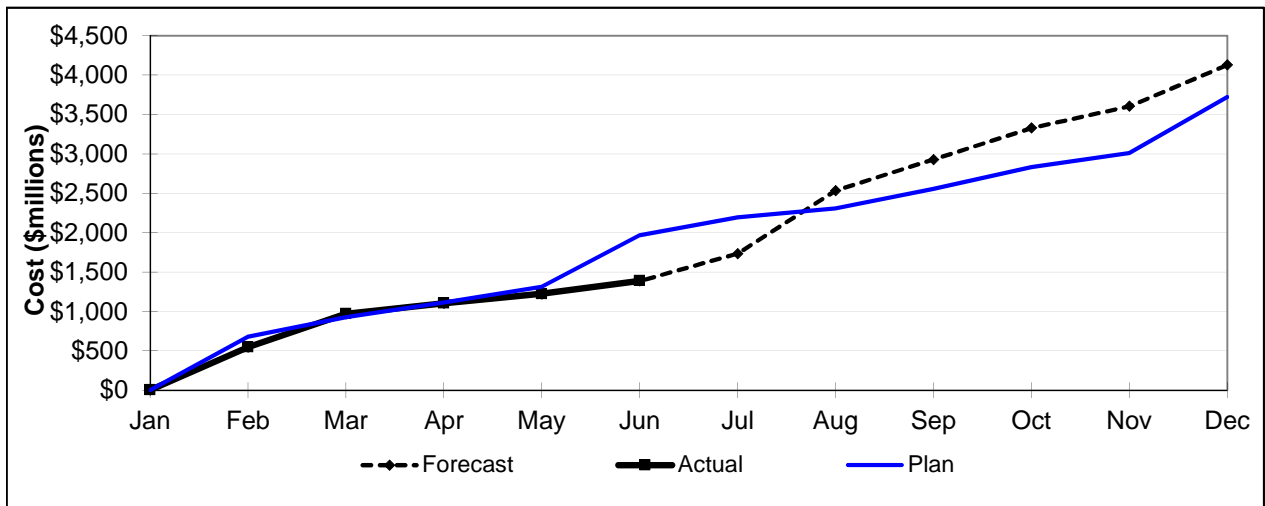
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast	10.3	2.0	28.5	18.8	6.5	2.6	32.9	6.7	16.7	8.9	6.8	11.9
Actual	10.3	2.0	28.5	18.8	6.5	2.6	32.9	6.7	16.7	8.9	6.8	11.9
Plan	9.5	13.4	38.0	22.4	5.6	14.7	17.6	7.1	7.2	7.0	4.3	8.9
Cummulative												
Forecast							101.6	108.3	124.9	133.8	140.6	152.5
Actual	10.3	12.3	40.8	59.6	66.1	68.7	101.6	108.3	124.9	133.8	140.6	152.5
Plan	9.5	23.0	61.0	83.4	89.0	103.8	121.4	128.5	135.7	142.7	146.9	155.8

2019 Awards Charts

As of June 2019



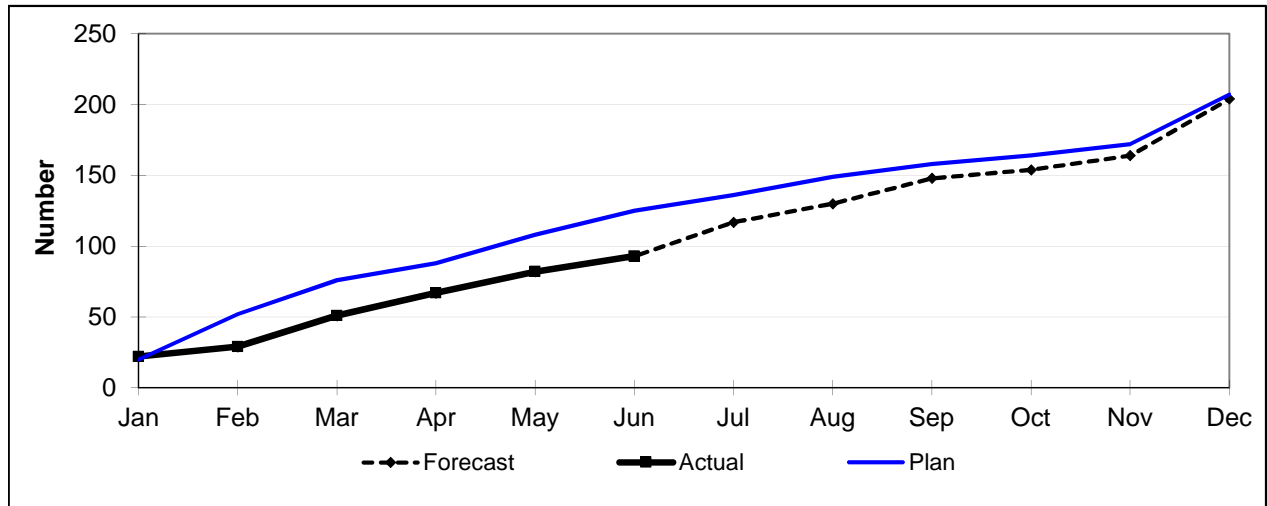
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast	2	8	16	6	9	8	13	17	25	17	13	17
Actual	2	10	26	32	41	49	62	79	104	121	134	151
Plan	1	17	15	13	11	13	18	12	12	10	9	13
Cummulative												
Forecast							62	79	104	121	134	151
Actual	2	10	26	32	41	49	62	79	104	121	134	151
Plan	1	18	33	46	57	70	88	100	112	122	131	144



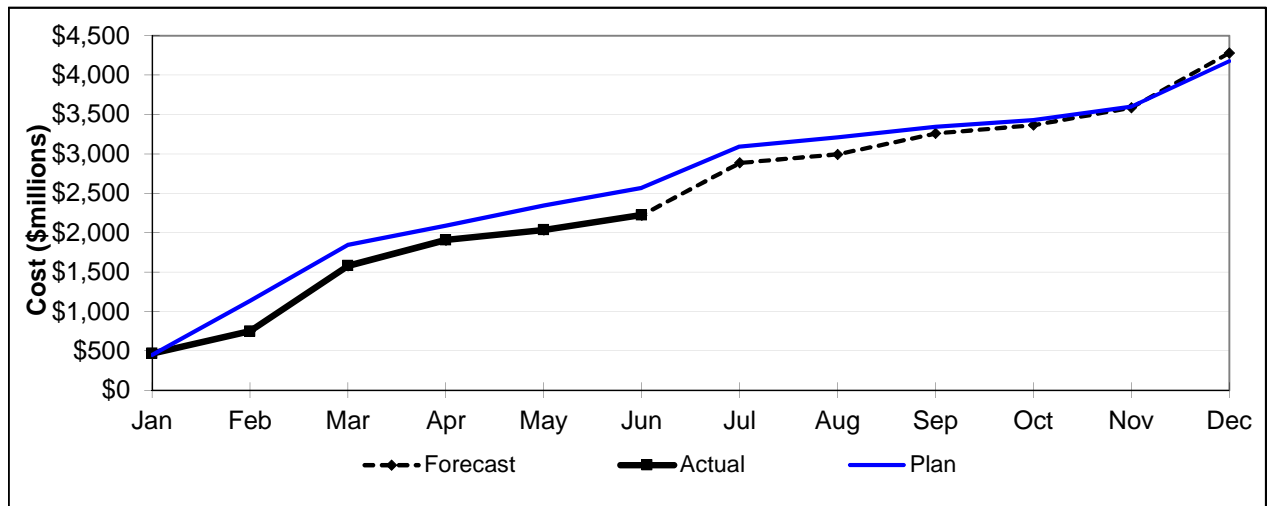
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast	4.7	544.6	421.5	135.0	120.5	163.6	347.9	799.0	394.1	399.5	275.9	523.0
Actual	4.7	549.3	970.8	1,105.7	1,226.2	1,389.8	1,737.7	2,536.7	2,930.7	3,330.2	3,606.1	4,129.1
Plan	3.2	675.6	249.5	187.8	198.9	651.6	226.0	116.3	245.3	279.6	174.9	710.9
Cummulative												
Forecast							1,737.7	2,536.7	2,930.7	3,330.2	3,606.1	4,129.1
Actual	4.7	549.3	970.8	1,105.7	1,226.2	1,389.8	1,737.7	2,536.7	2,930.7	3,330.2	3,606.1	4,129.1
Plan	3.2	678.8	928.2	1,116.0	1,314.9	1,966.5	2,192.5	2,308.8	2,554.1	2,833.7	3,008.6	3,719.5

2019 Substantial Completions Charts

As of June 2019



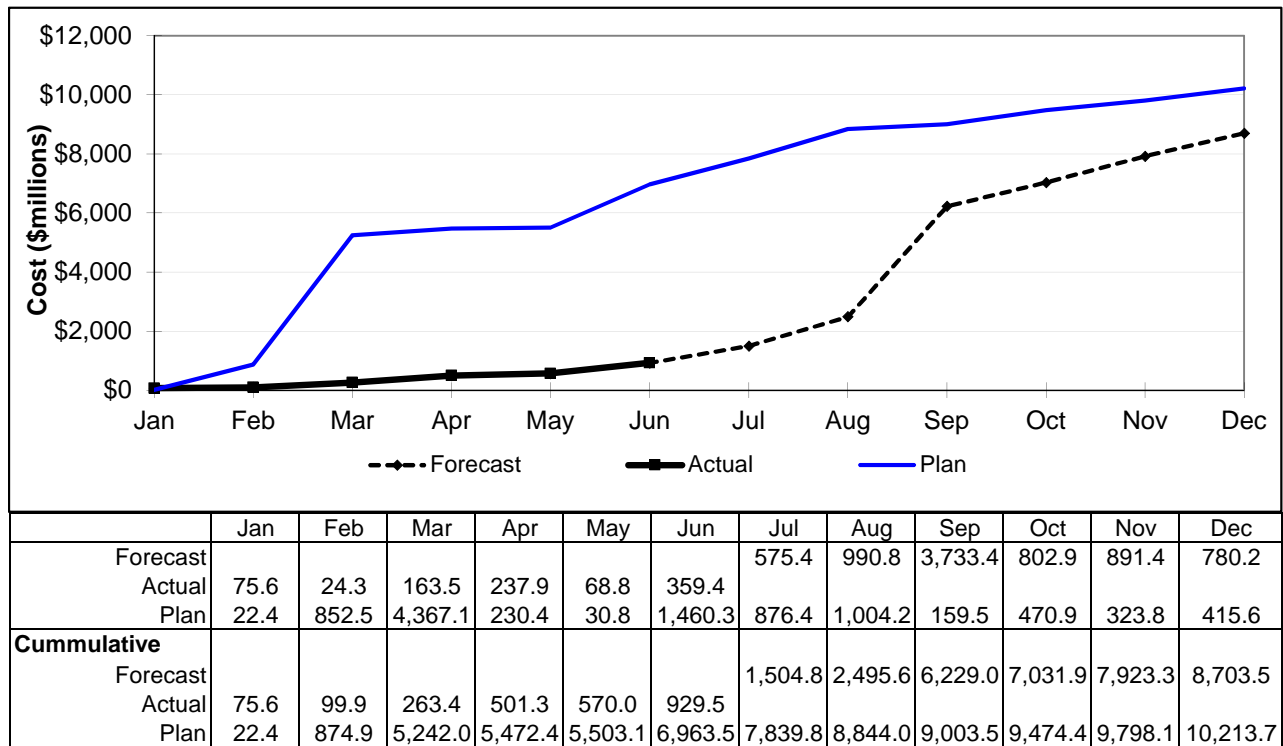
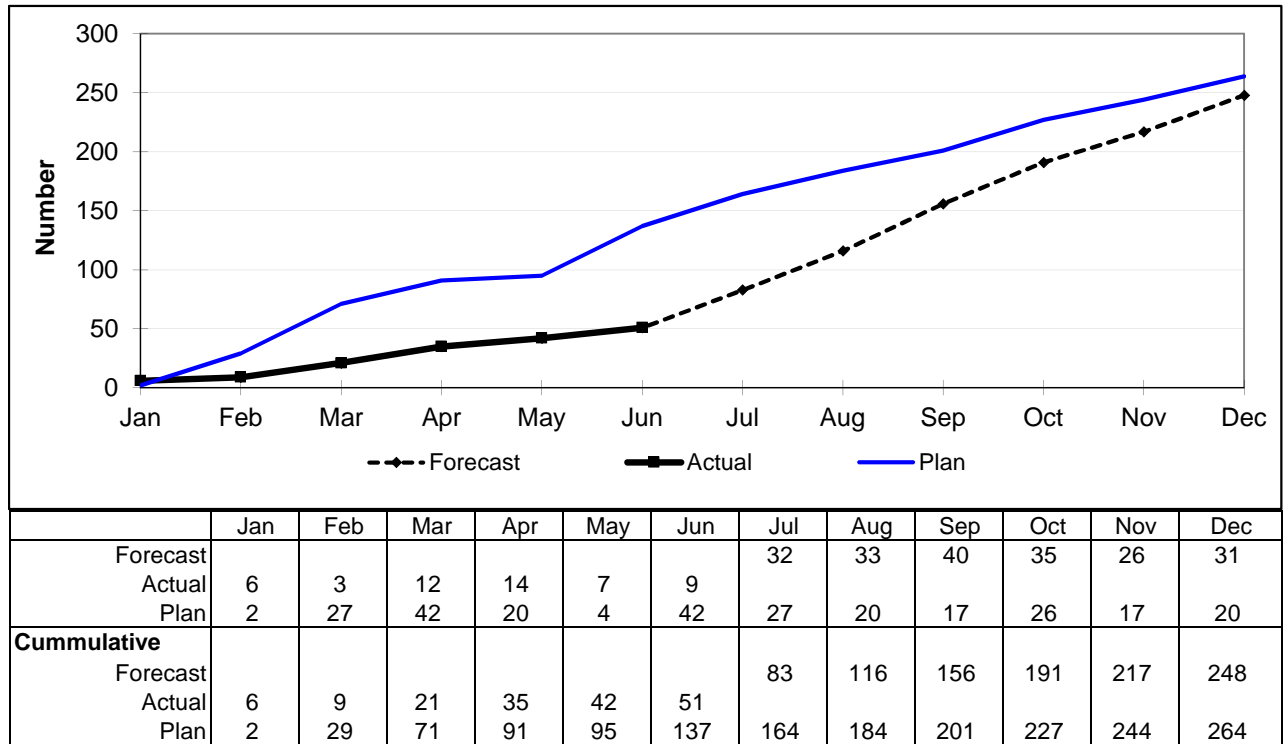
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast							24	13	18	6	10	40
Actual	22	7	22	16	15	11	11	13	9	6	8	35
Plan	20	32	24	12	20	17	11	13	9	6	8	35
Cummulative												
Forecast							117	130	148	154	164	204
Actual	22	29	51	67	82	93	117	130	148	154	164	204
Plan	20	52	76	88	108	125	136	149	158	164	172	207



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast							664.5	107.1	266.3	104.9	222.0	693.9
Actual	468.8	281.3	829.5	328.6	127.7	187.4	187.4	116.4	135.4	83.9	169.5	579.5
Plan	448.9	684.7	710.1	244.6	255.6	224.6	224.6	116.4	135.4	83.9	169.5	579.5
Cummulative												
Forecast							2,887.8	2,994.9	3,261.2	3,366.1	3,588.1	4,282.0
Actual	468.8	750.1	1,579.6	1,908.2	2,035.8	2,223.2	2,887.8	2,994.9	3,261.2	3,366.1	3,588.1	4,282.0
Plan	448.9	1,133.5	1,843.7	2,088.2	2,343.9	2,568.5	3,092.1	3,208.4	3,343.9	3,427.8	3,597.3	4,176.7

2019 Closeouts Charts

As of June 2019



Procurement


Steve Plochochi, Senior Vice President







Above are before and after photos of the 7th Avenue entrance to the 8 Av station on the Sea Beach N line in Brooklyn. The entrance was reopened as a part of a contract with TAP Electrical to restore the 7th Avenue Control House, for which contract a modification is on this month's agenda. This is one of three contracts awarded for the renewal of nine consecutive stations on the line from 8 Av to 86 St. The restoration, which provides increased access to 8 Av station, was a project supported by the surrounding community.

PROCUREMENTS

The Procurement Agenda this month includes 17 actions for a proposed expenditure of \$53.6M.

Subject	Request for Authorization to Award Various Procurements				
Department	Procurement & Supply Chain – NYCT				
Department Head Name	Stephen M. Plochochi				
Department Head Signature					
Project Manager Name	Rose Davis				
Board Action					
Order	To	Date	Approval	Info	Other
1	Committee	7/22/19			
2	Board	7/24/19			

July 15, 2019			
Department			
Department Head Name Evan Eisland			
Department Head Signature 			
Internal Approvals			
	Approval		Approval
	President NYCT		President, MTACC
	SVP Operations Support	X	Pres. MTA Bus/SVP DOB
X	Capital Prog. Management	X	Subways
X	Law	X	Diversity/Civil Rights

Internal Approvals (cont.)							
Order	Approval	Order	Approval	Order	Approval	Order	Approval

PURPOSE

To obtain approval of the Board to award various contracts and purchase orders, and to inform the NYC Transit Committee of these procurement actions.

DISCUSSION

NYC Transit proposes to award Noncompetitive procurements in the following categories: NONE

MTA Capital Construction proposes to award Noncompetitive procurements in the following categories: NONE

MTA Bus Company proposes to award Noncompetitive procurements in the following categories: NONE

NYC Transit proposes to award Competitive procurements in the following categories:

<u>Procurements Requiring Two-Thirds Vote:</u>	<u># of Actions</u>	<u>\$ Amount</u>
Schedule B: Competitive Requests for Proposals (Solicitation of Purchase and Public Work Contracts)	1	\$ TBD M
<u>Schedules Requiring Majority Vote:</u>		
Schedule F: Personal Service Contracts	1	\$ 1.2 M
Schedule H: Modifications to Personal Service and Miscellaneous Service Contracts	1	\$ 3.5 M
Schedule I: Modifications to Purchase and Public Work Contracts	6	\$ 10.0 M
SUBTOTAL	9	\$ 14.7 M

MTA Capital Construction proposes to award Competitive procurements in the following categories:

<u>Schedules Requiring Majority Vote:</u>		
Schedule I: Modifications to Purchase and Public Work Contracts	3	\$ 32.0 M
SUBTOTAL	3	\$ 32.0 M

MTA Bus Company proposes to award Competitive procurements in the following categories: NONE

MTA Capital Construction proposes to award Ratifications in the following categories: NONE

MTA Bus Company proposes to award Ratifications in the following categories: NONE

NYC Transit proposes to award Ratifications in the following categories:

<u>Schedules Requiring Majority Vote:</u>		
Schedule K: Ratification of Completed Procurement Actions	5	\$ 6.9 M
SUBTOTAL	5	\$ 6.9 M
TOTAL	17	\$ 53.6 M

COMPETITIVE BIDDING REQUIREMENTS: The procurement actions in Schedules A, B, C, and D are subject to the competitive bidding requirements of PAL 1209 or 1265-a relating to contracts for the purchase of goods or public work. Procurement actions in the remaining Schedules are not subject to these requirements.

BUDGET IMPACT: The purchases/contracts will result in obligating funds in the amounts listed. Funds are available in the current operating/capital budgets for this purpose.

RECOMMENDATION: That the purchases/contracts be approved as proposed. (Items are included in the resolution of approval at the beginning of the Procurement Section.)

BOARD RESOLUTION

WHEREAS, in accordance with Sections 1265-a and 1209 of the Public Authorities Law and the All-Agency General Contract Procurement Guidelines, the Board authorizes the award of certain noncompetitive purchase and public work contracts, and the solicitation and award of requests for proposals in regard to purchase and public work contracts; and

WHEREAS, in accordance with the All-Agency Service Contract Procurement Guidelines and General Contract Procurement Guidelines the Board authorizes the award of certain noncompetitive miscellaneous service and miscellaneous procurement contracts, certain change orders to purchase, public work, and miscellaneous service and miscellaneous procurement contracts, and certain budget adjustments to estimated quantity contracts; and

WHEREAS, in accordance with Section 2879 of the Public Authorities Law and the All-Agency Service Contract Procurement Guidelines, the Board authorizes the award of certain service contracts and certain change orders to service contracts.

NOW, the Board resolves as follows:

1. As to each purchase and public work contract set forth in annexed Schedule A, the Board declares competitive bidding to be impractical or inappropriate for the reasons specified therein and authorizes the execution of each such contract.

2. As to each request for proposals (for purchase and public work contracts) set forth in Schedule B for which authorization to solicit proposals is requested, for the reasons specified therein, the Board declares competitive bidding to be impractical or inappropriate, declares it is in the public interest to solicit competitive request for proposals, and authorizes the solicitation of such proposals.

3. As to each request for proposals (for purchase and public work contracts) set forth in Schedule C for which a recommendation is made to award the contract, the Board authorizes the execution of said contract.

4. As to each action set forth in Schedule D, the Board declares competitive bidding impractical or inappropriate for the reasons specified therein, and ratifies each action for which ratification is requested.

5. The Board authorizes the execution of each of the following for which Board authorization is required: (i) the miscellaneous procurement contracts set forth in Schedule E; (ii) the personal service contracts set forth in Schedule F; (iii) the miscellaneous service contracts set forth in Schedule G; (iv) the modifications to personal/miscellaneous service contracts set forth in Schedule H; (v) the contract modifications to purchase and public work contracts set forth in Schedule I; and (vi) the modifications to miscellaneous procurement contracts set forth in Schedule J.

6. The Board ratifies each action taken set forth in Schedule K for which ratification is requested.

JULY 2019

LIST OF COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

Procurements Requiring Two-Thirds Vote:

B. Competitive Requests for Proposals (Solicitation of Purchase and Public Work Contracts)
 (Staff Summaries required for items estimated to be greater than \$1,000,000.)

- | | | |
|--|-------------------------------------|---|
| <p>1. Contractor To Be Determined
 Five-year contract
 Contract# TBD</p> | <p>Cost To Be Determined</p> | <p><u>Staff Summary Attached</u></p> |
| <p>RFP Authorizing Resolution for the purchase and delivery of Ultra Low Sulfur Diesel Fuel for revenue bus service.</p> | | |

Procurements Requiring Majority Vote:

F. Personal Service Contracts
 (Staff Summaries required for all items greater than \$1,000,000.)

- | | | |
|---|---------------------------|---|
| <p>2. Rail Safety Consulting –
 TUV Rheinland
 Three Proposals – 65-month contract
 Contract# CM-1078</p> | <p>\$1,175,489</p> | <p><u>Staff Summary Attached</u></p> |
| <p>Indefinite Quantity consultant service contract to provide Independent Safety Assessor services for the 207th Street Yard Solid State Interlocking project and Staten Island Railway R211 Cab Signaling.</p> | | |

H. Modifications to Personal Service Contracts and Miscellaneous Service Contracts Awarded as Contracts for Services
 (Approvals/Staff Summaries required for change orders greater than \$1,000,000.)

- | | | |
|--|---------------------------|---|
| <p>3. HNTB New York Engineering
 and Architecture, PC
 Contract# CM-6072R.3</p> | <p>\$3,464,504</p> | <p><u>Staff Summary Attached</u></p> |
| <p>Modification to the contract for Consultant Construction Management (CCM) Services for the Construction of Nine Stations Renewals and Rehabilitation of the Retaining Walls on the Sea Beach Line, in order to provide additional CCM services for the rehabilitation of all existing station elements to achieve a State of Good Repair of the Seventh Avenue Control House and to extend the contract term by seven months.</p> | | |

JULY 2019

LIST OF COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

Procurements Requiring Majority Vote cont'd:

I. Modifications to Purchase and Public Work Contracts

(Staff Summaries required for individual change orders greater than \$1,000,000.)

ETS Contracting, Inc.

\$10 Million (Aggregate)

Staff Summary Attached

PAL Environmental Services



Pinnacle Environmental Corp.

4-9. Contract#'s: C-31693.1, C-31694.1 and C-31695.1 (Federally Funded)

Contract#'s: C-31696.1, C-31697.1 and C-31698.1 (State Funded)

Modification to the contracts for Indefinite quantity service contracts for Asbestos Abatement and Other Environmental Remediation Services, in order to extend three state-funded and three federally funded contracts by 12 months.

Staff Summary

Item Number 1			
Department, Department Head Name: SVP Procurement & Supply Chain, Stephen M. Plochochi			
Internal Approvals			
Order	Approval	Order	Approval
1	Materiel 7/9/19	6	President 7/11/19.
2	X Law		
3	X CFO		
4	X Buses		
5	OPS 7/11/19		

SUMMARY INFORMATION	
RFP Authorizing Resolution	Contract No. TBD
Description: Purchase and Delivery of ULSD #2 Fuel for Revenue Bus Service	
Total Amount: TBD	
Contract Term (including Options, if any) Five Years	
Option(s) included in Total Amount? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Renewal? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive	
Solicitation Type <input checked="" type="checkbox"/> RFP <input type="checkbox"/> Bid <input type="checkbox"/> Other:	
Funding Source <input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital <input type="checkbox"/> Federal <input type="checkbox"/> Other:	

Purpose

To request that the Board declare competitive bidding impractical or inappropriate for the purchase and delivery of Ultra Low Sulfur Diesel #2 fuel (“ULSD”) for revenue bus operations at 28 locations for both NYC Transit and MTA Bus Company, and that it is in the public interest to issue a competitive Request for Proposals (“RFP”) pursuant to New York State Public Authorities Law, Section 1209, subdivision 9(f).

Discussion

The Public Authorities Law, Section 1209, subdivision 9(f) permits NYC Transit to use the competitive RFP process in lieu of competitive bidding to award contracts based on a formal evaluation of characteristics such as quality, cost, delivery schedule, and financing of such proposals against stated selection criteria. NYC Transit is desirous of utilizing such a procedure with respect to the procurement of ULSD for revenue bus operations for both NYC Transit and MTA Bus Company.

By utilizing the RFP process, NYC Transit and MTA Bus Company will have greater freedom to negotiate and structure a contract that best meets their needs, including having the ability to (1) provide qualitative and quantitative product consistency; (2) maintain a satisfactory supply chain with suitable inventory levels; (3) compare price incentives based on appropriate product price index selection, volume, and payable discounts; (4) select between variables such as single versus multiple contract awards; and (5) assess supplier ability to meet all or part of the demand.

The combined diesel fuel requirement for buses for NYC Transit and MTA Bus Company is approximately 46 million gallons annually. Bus fuel represents one of the most critical commodities procured whose quality and availability cannot be compromised. The fuel must conform to strict requirements from the bus engine manufacturers, whose warranties mandate fuel specification elements such as cetane level, fluidity, stability and lubricity. Also, additional chemical additives, for cold weather operability, must be blended with the fuel at specific rates which vary by the season and temperature. Fuel used in buses is subject to rigorous sampling and testing procedures to ensure consistency in meeting the technical specifications. Failure to meet these exacting specifications can impact operability of bus engines as well as depot on-site fuel tanks and filtration systems. The fuel supplier is required to remotely monitor depot fuel inventory and ensure that adequate replenishment deliveries are made on a timely basis.

NYC Transit seeks to award one or more contracts for a five-year term to qualified vendor(s) who will be invited to propose system-wide or on a borough-by-borough basis, including Yonkers. The RFP will provide the best method of awarding contract(s) for this work so that critical factors other than price can be evaluated.

Alternative

Issue a competitive Invitation for Bid. Not recommended given the complexity of this procurement and the advantages offered by the RFP process.


Impact on Funding

Revenue bus fuel for NYC Transit is funded under Account No. 706202 and Location No. 3433; revenue bus fuel for MTA Bus Company is funded under Account No. 706202, Location No. 5223.

Recommendation

It is recommended that the Board declare competitive bidding impractical or inappropriate for the purchase and delivery of ULSD for revenue bus operations at 28 locations for both NYC Transit and MTA Bus Company, and that it is in the public interest to issue a competitive RFP pursuant to New York State Public Authorities Law, Section 1209, subdivision 9(f).

Staff Summary

Item Number 2			
Department, Department Head Name: SVP Procurement and Supply Chain, Stephen M. Plochochi			
			
Internal Approvals			
Order	Approval	Order	Approval
1	Materiel	6 X	Subways
2	Law	7	OPS
3	CFO	8	President
4	DDCR	9	
5	CPM		

SUMMARY INFORMATION	
Vendor Name: Rail Safety Consulting – A Division of TUV Rheinland Mobility, Inc.	Contract No. CM-1078
Description Independent Safety Assessor (ISA) for the 207th Street Yard Solid State Interlocking (SSI) Project (Contract C-34838) and Staten Island Railway R211 Cab Signaling	
Total Amount: \$1,175,489	
Contract Term (including Options, if any) 65 Months	
Option(s) included in Total Amount? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Renewal? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive	
Solicitation Type <input checked="" type="checkbox"/> RFP <input type="checkbox"/> Bid <input type="checkbox"/> Other:	
Funding Source <input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other:	

Purpose

To obtain Board approval to award a competitively negotiated consultant contract for an Independent Safety Assessor (“ISA”) for the 207th Street Yard Solid State Interlocking (“SSI”) Project (Contract C-34838), and the Staten Island Railway (“SIR”) R211 Cab Signaling project to Rail Safety Consulting – A Division of TUV Rheinland Mobility, Inc. (“RSC/TUV”) in the estimated amount of \$1,175,489 with a term of 65 months.

Discussion

This contract requires the services of an ISA consultant to provide an independent review of the system safety analysis and activities during the design, development, manufacture, integration factory testing, installation, field testing, and commissioning of the 207th Street Yard SSI Project and the R211 Cab Signaling project for SIR. These reviews will provide verification that all applicable safety requirements have been met.

The 207th Street Yard SSI project is a segment of the 207th Street Yard Superstorm Sandy resiliency construction project (C-34838). Re-signaling the yard territory with SSI is part of the NYC Transit signal modernization program, wherein conventional relay-based technology is being replaced with state-of-the-art SSI technology. SSI is a processor-based interlocking system that replaces electro-mechanical relays. SSI uses the same operational rules and equations (logic) that govern the design of an interlocking system built with electro-mechanical relays. The benefits of SSI in comparison with electro-mechanical relays include reduced space requirements, less cabling, and less maintenance. The ISA will provide independent evaluation of the SSI manufacturer’s utilization of safety design practices to ensure safe revenue-service deployment of the SSI system.

The SIR cab signaling project is part of the larger project that will deliver R211 trains to the NYC Transit B-Division as well as to the SIR transit system. The SIR trains (R211S) will only operate on SIR; the remaining R211 trains will only operate on the NYC Transit B-Division lines. The ISA will provide an independent evaluation of the R211S carbuilder’s utilization of the safety design practices applied during the development of the new On-Board Cab Signaling System to ensure its fail-safe functionality and safe interface with the existing SIR wayside Signaling System.

Selection was determined via a one-step qualifications-based procurement process established by the federal Brooks Act. Under the federal Brooks Act, contracts for architecture and engineering, and other federally defined services are negotiated with the firm that is determined to be the most technically preferred by the Selection Committee (“SC”), after evaluation of qualifications and technical proposals against established evaluation criteria. Price is not a consideration in the selection or ranking of the firms.

Cost proposals remain sealed until the conclusion of the technical evaluations; only the cost proposal for the most preferred proposer is opened and considered for negotiations. Since only one award is planned under this Request for Proposal (“RFP”), negotiations were conducted with the most technically preferred firm.

Three firms submitted proposals in response to the RFP: Battelle Memorial Institute (“Battelle”); RSC/TUV; and SYSTRA Engineering, Inc. (“SYSTRA”). Each proposal included a Qualification Package, Technical Proposal, and a Cost Proposal. The SC first reviewed and evaluated the Qualification Packages, which consisted of a Letter of Interest, SF-330 Forms, Schedule J (Responsibility Questionnaire), and Qualification Statement. As a result of this evaluation, the SC recommended to review all Technical Proposals submitted.

The SC reviewed and evaluated the written technical proposals of the three selected firms and subsequently invited all for oral presentations. Based on their evaluation, the SC determined RSC/TUV to be the most technically preferred firm and, as such, unanimously recommended them for negotiations. RSC/TUV provided the most comprehensive plan of approach in both its technical proposal and oral presentation. The other two firms, while capable of performing the work, provided technical proposals that were not as thorough and/or did not clearly elaborate on how they would perform the required tasks related to this project.

After being selected and approved for negotiations, RSC/TUV’s cost proposal was opened and evaluated. The initial cost proposal was \$2,248,308. The in-house estimate was \$1,674,302. Negotiations were held with RSC/TUV that focused mainly on direct labor rates and proposed number of hours for several titles. Overhead costs were also reviewed by MTA Audit.

Upon completion of negotiations, a Best and Final Offer (“BAFO”) was requested and received in the amount of \$1,175,489. Based on the competitive nature of the RFP and the cost analysis performed, and in comparison to the in-house estimate, RSC/TUV’S BAFO was determined to be fair and reasonable.

RSC/TUV’s past experience includes performing similar ISA services for NYC Transit under contracts CM-1112, in joint venture with Systra, for Signal System Modernization at West 4th and 34th Street SSI and CM-1542.2, Signal System Modernization at Kings Highway SSI.

M/W/DBE Information

The MTA Department of Diversity and Civil Rights (“DDCR”) has assigned goals of 5 percent DBE due the proprietary specialized work on this contract. RSC/TUV submitted a utilization plan that is currently under review by DDCR. RSC/TUV has not completed any MTA contracts; therefore, no assessment of the firm’s MWDBE performance can be determined.

Impact on Funding

This contract is FTA funded. The contract will not be awarded until a WAR Certificate is received.

Alternatives

None recommended. Currently, NYC Transit lacks available in-house technical personnel to perform the specific tasks required under the scope of work for this contract.

Capital Program Reporting

This contract has been reviewed for compliance with the requirements of the 1986 legislation applicable to Capital Contract Awards and the necessary inputs have been secured from the responsible functional departments.

Recommendation

It is recommended that the Board approve the award of a competitively negotiated consultant contract for the ISA for the 207th Street Yard SSI Project (Contract C-34838), and SIR R211 Cab Signaling to RSC/TUV in the estimated amount of \$1,175,489 with a term of 65 months.

Item Number: 3

Vendor Name (Location) HNTB New York Engineering and Architecture, PC (New York, New York)
Description CCM Services for the Construction of Nine Station Renewals and Rehabilitation of the Retaining Walls on the Sea Beach Line (BMT), Borough of Brooklyn
Contract Term (including Options, if any) May 27, 2015–November 26, 2019
Option(s) included in Total Amount? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> n/a
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification
Funding Source <input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other:
Requesting Dept./Div., Dept./Div. Head Name: Capital Program Management, Alok Saha

Contract Number CM-6072R	AWO/Mod. # 3
Original Amount:	\$ 22,317,684
Prior Modifications:	\$ 1,225,388
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 23,543,072
This Request:	\$ 3,464,504
% of This Request to Current Amount:	14.7%
% of Modifications (including This Request) to Original Amount:	21.0%

Discussion:

This modification is to provide additional Consultant Construction Management (“CCM”) services for the Construction of Nine Station Renewals, Rehabilitation of the Retaining Walls, and the rehabilitation of the Seventh Avenue Control House at the Eighth Avenue station on the Sea Beach Line (BMT) in Brooklyn, and to extend the contract seven months from November 26, 2019, to June 26, 2020.

Work on the Sea Beach line is being performed under three separate construction contracts. Contract A-36090 is for the renewal of six stations including Eighth Avenue, Fort Hamilton Parkway, New Utrecht Avenue, 18th Avenue, 20th Avenue, and Bay Parkway. Contract A-36094 is for the renewal of three stations, including Kings Highway, Avenue U, and 86th Street. Contract A-37673 is for refurbishing and reopening of the Seventh Avenue Control House of the Eighth Avenue station.

Base contract CM-6072R is for CCM services in support of the above station renewal contracts. CCM services for the refurbishing and reopening of the Seventh Avenue Control House of the Eighth Avenue station were added via Modification 1 to this contract.

Under this contract, the CCM consultant supports the NYC Transit Construction Manager’s office in the performance of a broad range of construction inspection and closeout services, including coordination with the design consultant, overseeing the performance of the construction contractors throughout the duration of the project and managing coordinated efforts with other agencies and utility companies.

This modification is required to provide additional CCM services in support of contracts A-36090, A-36094, and A-37673 due to unanticipated change orders under these construction contracts and extended contract durations. Additional services required for the Eighth Avenue station are in support of: (1) priority repair to the Long Island Rail Road overpass, (2) installation of two additional Americans with Disabilities Act elevators, and (3) the widening of a staircase on the southbound platform. Additional services are also required in support of a revised water remediation program for several stations and closeout of the construction contracts including: (1) review of as-built drawings, (2) coordination of training associated with operations and maintenance manuals, (3) review and processing of contractor payment packages, (4) monitoring and inspection of punch-list items, and (5) maintaining and providing access to all records for testing, inspections, and acceptances.

HNTB’s initial proposal was in the amount of \$3,687,687. The revised in-house estimate was \$3,499,198. Negotiations resulted in a Best and Final Offer (“BAFO”) of \$3,464,504, utilizing base contract rates, which was 6 percent lower than the initial proposal. HNTB’s BAFO of \$3,464,504 is considered fair and reasonable and represents a savings of \$223,183.

Item Number: 4–9

Vendor Name (Location) ETS Contracting, Inc. (Brooklyn, New York) PAL Environmental Services (Long Island City, New York) Pinnacle Environmental Corp. (Carlstadt, New Jersey)
Description Indefinite Quantity Asbestos Abatement and Other Environmental Remediation Services
Contract Term (including Options, if any) August 24, 2016–August 23, 2019
Option(s) included in Total Amount? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> n/a
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification
Funding Source <input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other:
Requesting Dept./Div., Dept./Div. Head Name: Capital Program Management, Alok Saha

Contract Number(s)	AWO/Mod. #s
C-31693/C-31696	Mod. 1
C-31694/C-31697	Mod. 1
C-31695/C-31698	Mod. 1
Original Amount:	\$ 30,000,000
Prior Modifications:	\$ 0
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 30,000,000
This Request	\$ 10,000,000
% of This Request to Current Amount:	33.3%
% of Modifications (including This Request) to Original Amount:	33.3%

Discussion:

These modifications will extend three state-funded and three federally funded Indefinite Quantity (“IQ”) service contracts for asbestos abatement and other environmental remediation services by 12 months and increase the aggregate funding across these contracts by \$10 million (from \$30,000,000 to \$40,000,000) for NYC Transit Department of Capital Program Management’s (“CPM”) abatement and remediation needs.

In July 2016, the Board approved the award of six competitively negotiated IQ contracts to provide asbestos abatement and other environmental remediation services at NYC Transit facilities on an as-needed basis for a period of 36 months and a total estimated aggregate budget of \$30M. Each firm was awarded one state-funded and one federally funded contract: ETS Contracting, Inc. (C-31693/C-13696); PAL Environmental Services (C-31694/C-31697); and Pinnacle Environmental Corp. (C-31695/C-31698).

Asbestos and other hazardous contamination in NYC Transit facilities represent a risk to the health and safety of the general public as well as NYC Transit employees. In order to minimize that risk, CPM has had qualified contractors on call for abatement and disposal of asbestos and other hazards when found at NYC Transit sites. Under these contracts, the firms are awarded task orders to provide services involving asbestos abatement, lead disturbance, battery removal, mercury-containing bulb removal, PCB-containing fluorescent light fixture ballast removal, and other environmental remediation services. Generally, task orders are awarded based on the lowest cost using the negotiated price schedules in the contracts. However, some task orders may be assigned based on consultant availability and workload.

The funding for these contracts has been depleted more quickly than anticipated due to several unexpected initiatives and emergency projects including station improvements, Emergency Signal Power Upgrades under the Subway Action Plan, and Special Inspection of Elevated Structures. These modifications will allow time to solicit, negotiate, and award replacement contracts anticipated in the second quarter 2020. The additional \$10M across the six contracts will provide the funding capacity necessary to support the required abatement and other environmental remediation services through the extension period and allow for a seamless transition to the replacement contracts.

JULY 2019

LIST OF COMPETITIVE FOR BOARD APPROVAL

Procurements Requiring Majority Vote:

I. Modifications to Purchase and Public Work Contracts

(Staff Summaries required for change orders greater than \$1,000,000.)

1. **Comstock/Skanska JV** **\$8,500,000** **Staff Summary Attached**
Contract# C-26009.284
Modification to the contract for Second Avenue Subway – Track, Signal, Traction Power and Communications Systems in the Borough of Manhattan, in order to address resolution of claims for delays and associated with impact costs.

2. **E.E. Cruz/Tully Construction JV** **\$14,000,000** **Staff Summary Attached**
Contract# C-26010.311
Modification to the contract for Second Avenue Subway – 96th Street Station Finishes, Mechanical, Electrical and Plumbing Systems, Ancillary Buildings and Entrances in the Borough of Manhattan, in order to address resolution of claims for delays and associated impact costs.

3. **Judlau Contracting, Inc.** **\$9,470,000** **Staff Summary Attached**
Contract# C-26011.395
Modification to the contract for Second Avenue Subway – 72nd Street Station Finishes, Mechanical, Electrical and Plumbing Systems, Ancillary Buildings and Entrances in the Borough of Manhattan, in order to address resolution of claims associated with impact costs.

Item Number: 1

Vendor Name (Location) Comstock-Skanska, JV (New York, New York)
Description Second Avenue Subway – Track, Signals, Traction Power and Communication Systems in the Borough of Manhattan
Contract Term (including Options, if any) January 18, 2012–December 30, 2016
Option(s) included in Total Amount? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> n/a
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification
Funding Source <input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other:
Requesting Dept./Div., Dept./Div. Head Name: MTA Capital Construction, Janno Lieber

Contract Number	AWO/Mod. #
C-26009	284
Original Amount:	\$ 261,900,000
Prior Modifications:	\$ 66,007,091
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 327,907,091
This Request:	\$ 8,500,000
% of This Request to Current Amount:	2.6%
% of Modifications (including This Request) to Original Amount:	28.5%

Discussion:

This modification will extend the Substantial Completion Date of the base contract to July 12, 2018, and resolve claims asserted by the contractor, including all claims for delay and associated impact costs.

Work under the base contract covers the areas between 63rd Street/Lexington Avenue and 105th Street/Second Avenue, and consists of the supply and installation of systems including track, train signals, communications, and traction power. The work also includes the modification of existing facilities and systems to interface with the Second Avenue Subway systems. The contract was awarded with a duration of 55 months and a Substantial Completion Date of August 18, 2016. A revised Substantial Completion Date of December 30, 2016, was established by the Acceleration Agreement dated April 20, 2016. Substantial Completion was declared on July 12, 2018.

The contractor has asserted that many unforeseen and unexpected circumstances beyond its control impacted the schedule, including changed work initiated by the MTA. The contractor submitted a claim for impact costs associated with the extended duration of the contract, totaling \$17,967,820, and arising from, among other things, claimed extended field office and work site expenses, increased wages, and increased costs for the purchase and storage of materials. In addition, the contractor claimed entitlement for direct costs arising out of the work in the amount of \$1,500,000. The contractor’s claims were comprehensively reviewed by MTA Capital Construction’s (“MTACC”) estimators, schedulers and consultants. Based on that review, MTACC determined which claimed delays were compensable, verified impact costs incurred, and the reasonable likelihood of success of the contractor’s other claims. MTACC then negotiated with the contractor and the parties agreed, subject to Board approval, to settle the contractor’s claims with a revised Substantial Completion date of July 12, 2018 (which the contractor has achieved), and at a total cost of \$8,500,000, which is deemed to be fair and reasonable. Funding is available in Program Reserve as approved by the Board in October 2017.

Approval of this resolution of the contractor’s Impact Cost claims is advantageous to the MTA as it will eliminate MTA’s exposure to significantly higher claims and will facilitate close out of the contract. The alternative would be to permit the contractor to proceed with its claims under the contract’s dispute resolution process, which would be time consuming and could result in a less favorable result.

In connection with a previous contract awarded to L.K. Comstock & Company Inc. (“Comstock”), Comstock was found to be responsible notwithstanding significant adverse information (“SAI”) pursuant to the All-Agency Responsibility Guidelines, and such responsibility finding was approved by the MTA Chairman and Chief Executive Officer in consultation with the MTA General Counsel in February 2016. No new SAI has been found relating to Comstock and Comstock has been found to be responsible.

In connection with a previous contract awarded to Skanska USA Civil Northeast Inc. (“Skanska”), Skanska was found to be responsible notwithstanding significant adverse information (“SAI”) pursuant to the All-Agency Responsibility Guidelines, and such responsibility finding was approved by the MTA Chairman and Chief Executive Officer in consultation with the MTA General Counsel in November 2014. No new SAI has been found relating to Skanska and Skanska has been found to be responsible.

Item Number: 2

Vendor Name (Location) E.E. Cruz and Tully Construction Company, JV (New York, New York)
Description Second Avenue Subway – 96th Street Station Finishes in the Borough of Manhattan
Contract Term (including Options, if any) June 22, 2012–October 5, 2016
Option(s) included in Total Amount? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> n/a
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification
Funding Source <input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other:
Requesting Dept./Div., Dept./Div. Head Name: MTA Capital Construction, Janno Lieber

Contract Number	AWO/Mod. #
C-26010	311
Original Amount:	\$ 324,600,000
Prior Modifications:	\$ 72,541,618
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 397,141,618
This Request:	\$14,000,000
% of This Request to Current Amount:	3.5%
% of Modifications (including This Request) to Original Amount:	26.7%

Discussion:

This modification will extend the Substantial Completion Date of the contract to August 7, 2017, and resolve all claims asserted by the contractor, including claims for delay and associated impact costs.

The base contract is for Construction of Part of the Second Avenue Subway, 96th Street Station Finishes, Mechanical, Electrical and Plumbing Systems, Ancillary Buildings and Entrances in the Borough of Manhattan. Work under this contract includes (1) rehabilitation and retrofit of the existing 99th–105th Street tunnel; (2) construction of the invert slab and benches in the newly constructed 87th–92nd Street tunnels, and in the northern section of the 97th–99th Street tunnel; (3) furnishing and installing elevators, escalators; heating, ventilation, and air-conditioning systems; tunnel ventilation, fire protection, plumbing, electrical power and lighting, instrumentation and controls, signal systems, communication systems, and (4) restoration of the surface of Second Avenue and adjacent streets impacted by construction of the 96th Street station. The contract was awarded with a duration of 42 months and a Substantial Completion Date of December 21, 2015. A revised Substantial Completion Date of October 5, 2016, was established by the Acceleration Agreement dated April 7, 2016. Substantial Completion was declared on August 7, 2017.

The contractor has asserted that many unforeseen and unexpected circumstances beyond its control impacted the schedule, including changed work initiated by the MTA. The contractor submitted a claim for impact costs associated with the extended duration of the contract, and arising from, among other things, claimed extended field office and work site expenses, increased wages, and increased costs for the purchase and storage of materials. In addition, the contractor claimed entitlement for additional direct costs arising out of the work. In total, the contractor’s claims for impact costs and other direct costs was \$80,252,470.

The contractor’s claims were comprehensively reviewed by MTA Capital Construction (“MTACC”), involving the MTACC legal department, estimators, schedulers, and consultants. Based on that analysis, MTACC determined which claims had a reasonable likelihood of success, and MTA’s exposure with respect to such claims. MTACC then met with the contractor to negotiate a resolution and the parties agreed, subject to Board approval, to settle these claims with a revised Substantial Completion date of August 7, 2017 (which the contractor has achieved), at a total cost of \$14,000,000, which MTACC deems to be fair and reasonable. Funding is available in Program Reserve as approved by the Board in October 2017.

Approval of this resolution of the contractor’s impact cost claims is advantageous to the MTA as it will eliminate MTA’s exposure to significantly higher claims and facilitate close out of the contract. The alternative would be to permit the contractor to proceed with its claims under the contract’s dispute resolution process, which would be time consuming and could result in a less favorable result.

In connection with a previous contract awarded to E.E. Cruz & Company Inc. (“E. E. Cruz”), E.E. Cruz was found to be responsible notwithstanding significant adverse information (“SAI”) pursuant to the All-Agency Responsibility Guidelines, and such responsibility finding was approved by the MTA Managing Director in consultation with the MTA General Counsel in December 2018. No new SAI has been found relating to E.E. Cruz and E.E. Cruz has been found to be responsible.

Item Number: 3

Vendor Name (Location) Judlau Contracting, Inc. (College Point, New York)	
Description Second Avenue Subway – 72nd Street Station Finishes, Mechanical, Electrical and Plumbing Systems, Ancillary Buildings and Entrances	
Contract Term (including Options, if any) February 14, 2013–August 3, 2017	
Option(s) included in Total Amount? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> n/a	
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive	
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification	
Funding Source <input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other:	
Requesting Dept./Div., Dept./Div. Head Name: MTA Capital Construction, Janno Lieber	

Contract Number	AWO/Mod. #
C-26011	395
Original Amount:	\$ 247,048,405
Option 1:	\$ 3,934,595
Option 2:	\$ 1,270,000
Option 3:	\$ 6,100,000
Total Amount:	\$ 258,353,000
Prior Modifications:	\$ 79,755,001
Prior Budgetary Increases:	\$ 83,052,820
Current Amount:	\$ 338,108,001
This Request:	\$ 9,470,000
% of This Request to Current Amount:	2.8%
% of Modifications (including This Request) to Total Amount:	34.5%

Discussion:

This modification addresses impact costs associated with excusable and compensable time extensions granted by Modification 388 under Contract C-26011.

The base contract is for Construction of Part of the Second Avenue Subway, 72nd Street Station Finishes, Mechanical, Electrical, and Plumbing Systems, Ancillary Building and Entrances in the Borough of Manhattan. Work under this contract includes (1) furnishing and installing elevators, escalators; heating, ventilation, and air-conditioning systems; (2) tunnel ventilation, fire protection, plumbing, electrical power and lighting, (3) instrumentation and controls, signal systems, communication systems, and (4) restoration of the surface of Second Avenue and adjacent streets impacted by construction of the 72nd Street station for the Second Avenue Subway.

The declared Substantial Completion Date of August 3, 2017, was established with the approval of Modification 388, which granted a time extension, of which, 275 days were determined to be compensable. These delays are attributed to the redesign of Entrance 1 and redesign of the north and south electrical facility power substations for the new 72nd Street station. Compensable delays under the contract provide for the recovery of costs associated with extended field office and work site expenses, increased wages, and increased costs for the purchase or storage of materials.

The contractor submitted an impact cost proposal of \$28,017,834. MTA Capital Construction’s (“MTACC”) revised estimate was \$9,665,879. The contractor’s proposal was comprehensively reviewed and negotiated, resulting in an agreed-upon lump-sum price of \$9,470,000, which MTACC deems fair and reasonable. Savings of \$18,547,834 were achieved. Funding is available in Program Reserve as approved by the Board in October 2017.

In connection with previous contracts awarded to Judlau Contracting, Inc. (“Judlau”), Judlau was found to be responsible notwithstanding Significant Adverse Information (“SAI”) pursuant to all All-Agency Responsibility Guidelines, and such responsibility findings were approved by the MTA Interim Executive Director in consultation with the MTA General Counsel in March 2017. No new SAI has been found relating to Judlau, and Judlau has been found to be responsible.

JULY 2019

LIST OF RATIFICATIONS FOR BOARD APPROVAL

Procurements Requiring Majority Vote:

K. Ratification of Completed Procurement Actions (Involving Schedule E-J)

(Staff Summaries required for items greater than \$1,000,000.)

- | | | | |
|----|--|--|---|
| 1. | Advanced Rail Management
Contract# 6%24193 | \$2,678,952 | <u>Staff Summary Attached</u> |
| | Immediate operating need for consultant services for the development and implementation of NYC Transit's Rail-Grinding Program. | | |
| 2. | Excel Elevator and Escalator Corp.
Contract# 6%23524 | \$3,070,457 (Aggregate)
\$1,138,937 | <u>Staff Summary Attached</u>
↓ |
| 3. | Slade Industries
Contract# 6%18367 | \$934,000 | ↓ |
| 4. | Boca Group East LLC
Contract# 6%23835 | \$997,520 | ↓ |
| | Immediate Operating need for System-Wide Escalator Safety Checks and Inspection contracts. | | |
| 5. | TAP Electrical Contracting
Contract# A-37673.13 | \$1,190,000 | <u>Staff Summary Attached</u> |
| | Modification to the contract the renewal of the 8th Avenue Station, 7th Avenue Control House – Sea Beach Line; in order to strengthen the existing steel structure to support a widened stair and its canopy on the southbound platform. | | |

Item Number: 1

Vendor Name (Location) Advanced Rail Management, Corp. (Indialantic, Florida)	Contract Number 6%24193	Renewal? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Description Development and Implementation of NYC Transit's Rail-Grinding Program	Total Amount: \$2,678,952	
Contract Term (including Options, if any) Three Years	Funding Source <input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital <input type="checkbox"/> Federal <input type="checkbox"/> Other:	
Option(s) included in Total amount? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> n/a	Requesting Dept./Div., Dept./Div. Head Name: Department of Subways, Sally Librera	
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive		
Solicitation Type <input checked="" type="checkbox"/> RFP <input type="checkbox"/> Bid <input type="checkbox"/> Other:		

Discussion:

It is requested that the Board ratify the contract award made pursuant to the declaration of an Immediate Operating Need (“ION”) requested by the Department of Subways (“DOS”) and approved by the SVP, Procurement & Supply Chain for consultant support in the amount of \$2,678,952 to Advanced Rail Management, Corp. for the development and implementation of NYC Transit’s Rail-Grinding Program.

One of the goals of the Subway Action Plan was to accelerate repairs of track issues. Integral to achieving this goal was the need to institute an effective Rail-Grinding Program (“Program”) which, among other things, promotes optimal rail surface conditions by restoring rail head profile and removing running rail surface/gauge anomalies. NYC Transit therefore designed a Program to include the rail-grinding services of Loram Maintenance of Way, Inc. (“Loram”), and the assistance of third-party consultant expertise for continual improvement in (1) rail-grinding program development and implementation; and (2) logistics and scheduling of the rail grinders to maximize efficiencies (this is being achieved pursuant to a Task Order on an existing contract with Network Rail Consulting).

In order to develop and implement an effective Program, it is necessary to analyze existing rail conditions and adopt a systematic approach to efficiently grinding the rails to ensure comprehensive restoration of the rails as expeditiously as possible. NYC Transit has contracted with Advanced Rail Management Corp. (“ARM”) to provide the following: (1) an analysis and classification of defects; (2) the development of a five-year plan to programmatically bring the system from a corrective to a preventive grinding state; (3) technical support in connection with the implementation of the plan; and (4) facilitation of improvements to NYC Transit’s rail lubrication practices as it relates to rail and wheel contact. Additionally, the consultant has been tasked with assessing the benefits of rail grinding versus rail milling (a new technology for mitigating rail-surface anomalies), and performing a business case analysis for the possible use of rail milling.

To expedite the solicitation and ensure adequate competition, Procurement reached out to consultants within the vendor community that have relevant experience not only with NYC Transit but also various transit agencies nationwide. Ultimately, three firms were solicited: Advanced Rail Management, Inc. (“ARM”); Transportation Technology Center, Inc. (“TTCI”); and Network Rail Consulting (“Network Rail”). A pre-proposal teleconference provided a forum for NYC Transit to review the Scope of Work with the consultants and submission of the proposals was due shortly thereafter.

Following the pre-proposal teleconference, Network Rail advised Procurement that it did not have the requisite expertise to perform the entirety of the work. The two remaining firms, ARM and TTCI, submitted proposals. Subsequent oral presentations provided each consultant the opportunity to present its proposal and respond to questions from Maintenance of Way (“MOW”) Engineering.

Following oral presentations, MOW Engineering concluded that TTCI’s proposal did not adequately address the Scope of Work and was therefore ineligible for award. MOW Engineering further concluded that ARM’s proposal fully addressed all of MOW Engineering’s requirements. Furthermore, ARM is well respected nationally for its expertise in this field and has successfully assisted other large metro transit organizations with their respective rail grinding programs, such as Bay Area Rapid Transit, Massachusetts Bay Transportation Authority, and the TransLink Vancouver SkyTrain.

ARM's proposal for the finalized Scope of Work was in the amount of \$2,779,767. MOW's revised in-house estimate was in the amount of \$2,748,600. Following negotiations with Procurement and NYC Transit's Cost Price Analysis Unit ("Cost/Price"), ARM submitted its final proposal in the amount of \$2,678,952. Procurement concluded that ARM's overall proposal is fair and reasonable and Cost/Price concurs with this determination.

Capital Accounting performed a financial analysis and determined that there is reasonable assurance that ARM is financially qualified to perform this contract.

Item Number: 2-4

Vendor Names (Locations) Excel Elevator and Escalator (Staten Island, New York) Slade Industries (Mountainside, New Jersey) Boca Group East LLC (New York, New York)	Contract Numbers 6%23524 6%18367 6%23835	Renewal? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Description System-Wide Escalator Safety Checks and Inspections	Total Amount: Excel: \$1,138,937 \$3,070,457 Slade: \$934,000 Boca: \$997,520	
Contract Terms (including Options, if any) Various	Funding Source <input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital <input type="checkbox"/> Federal <input type="checkbox"/> Other:	
Option(s) included in Total Amount? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> n/a	Requesting Dept./Div., Dept./Div. Head Name: Department of Subways, Sally Librera	
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive		
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification		

Discussion:

It is requested that the Board ratify multiple contract actions in the total estimated amount of \$3,070,457 for system-wide escalator safety checks and inspections pursuant to an Immediate Operating Need (“ION”) and requested by the Department of Subways (“DOS”) and approved by the Vice President, Materiel. These actions are comprised of contract awards to Excel Elevator and Escalator (“Excel”) and Boca Group East LLC (“Boca”) in the total amounts of \$1,138,937 and \$997,520 respectively, and several modifications to an existing contract with Slade Industries totaling \$934,000.

As part of the Subway Action Plan, NYC Transit analyzed its maintenance and inspection practices and introduced new tools. NYC Transit undertook immediate system-wide escalator inspections utilizing these new means and methods. To ensure the work was comprehensive and progressed as quickly as possible, it was necessary to on-board several contractors.

The work was conducted in two phases: Phase I constituted a preliminary safety check by escalator mechanics of specific features of the escalators such as handrail and skirt monitor functionality. The subsequently scheduled Phase II work constituted a comprehensive American Society of Mechanical Engineers Category I Inspection (“Inspection”). These Inspections require participation by two separate entities – one an escalator mechanic and the other a witnessing inspector. During the course of the Inspection, the equipment is tested by escalator mechanics to ensure that the features and safety functions are performing properly; this testing is simultaneously witnessed and verified by either an independent third-party Qualified Elevator Inspector (“QEI”) or an inspector licensed by the NYC Department of Buildings.

In order to support both Phase I and Phase II, Procurement solicited two distinct vendor groups – escalator mechanics to perform the testing, and witnessing inspectors to verify the proper performance of the testing. In connection with the escalator mechanic contracts, Procurement reached out to a total of 34 service providers to ascertain their ability to immediately provide sufficient teams to perform this work on both daytime and nighttime shifts. The majority indicated that they were operating at capacity, and did not have the necessary resources available on an expedited basis. Only two firms, Slade and Excel, indicated that they could support NYC Transit’s requirement for immediate performance.

In connection with the Phase II Inspector service providers (a smaller vendor community), Procurement reached out to eight potential service providers. Again, the majority indicated that they were operating at capacity. Only one firm, Boca, was able to provide the requisite number of inspectors to support NYC Transit’s needs within the immediate time frame.

To facilitate prompt commencement of Phase I work, Procurement awarded a new contract to Excel in the initial amount of \$228,937 and modified NYC Transit’s existing contract with Slade for Second Avenue Subway Elevator and Escalator Maintenance and Repair to add system-wide Phase I inspection work, adding commensurate funds in the amount of \$175,000.

Following the completion of Phase I, and assessment of the results thereof, NYC Transit elected to initiate Phase II and perform a full Category I inspection. In order to support this undertaking, Procurement modified both the Excel and Slade Contracts to add Category I Inspections to the Scopes of Work, and commensurate funding in the total amounts of \$910,000 and \$759,000 respectively.

Concurrent with these actions to support the Phase II work, Procurement solicited a contract for the required witnessing of the Category I inspections, and awarded same to Boca in the estimated amount of \$997,520.

With respect to the existing contract with Slade, the vendor agreed to hold its pricing from the competitively bid base contract. With respect to the newly awarded contracts, Excel agreed to an overall 23.2 percent reduction from its originally quoted rates for the daytime and nighttime shifts. Similarly, Boca agreed to a 21 percent reduction from its originally quoted nighttime rate and a 5.4 percent reduction from its originally quoted daytime rate. Since most of the work was scheduled during the evening and night hours to minimize the impact on ridership, this represents a significant savings over the course of the Phase II inspections. Procurement concluded that the pricing for all procurement actions was fair and reasonable.

Item Number: 5

Vendor Name (Location) TAP Electrical Contracting (Holbrook, New York)
Description Renewal of 8th Avenue Station, 7th Avenue Control House, Sea Beach Line, Borough of Brooklyn
Contract Term (including Options, if any) December 29, 2017–February 25, 2019
Option(s) included in Total Amt? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> n/a
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification
Funding Source <input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input type="checkbox"/> Federal <input type="checkbox"/> Other:
Requesting Dept./Div., Dept./Div. Head Name: Capital Program Management, Alok Saha

Contract Number A-37673	AWO/Mod. # 13
Original Amount:	\$ 7,363,000
Prior Modifications:	\$ 276,600
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 7,639,600
This Request:	\$ 1,190,000
% of This Request to Current Amt.:	15.5%
% of Modifications (including This Request) to Original Amount:	19.9%

Discussion:

This retroactive modification is for strengthening the existing steel structure to support a widened stairway and its canopy on the southbound platform at the Eighth Avenue station on the Sea Beach line in Brooklyn.

Work on the Sea Beach line is being performed under three separate construction contracts: Contract A-36090 is for the renewal of six stations including Eighth Avenue, Fort Hamilton Parkway, New Utrecht Avenue, 18th Avenue, 20th Avenue, and Bay Parkway. Contract A-36094 is for the renewal of three stations, including Kings Highway, Avenue U, and 86th Street. Contract A-37673 is for refurbishing and reopening of the Seventh Avenue Control House of the Eighth Avenue station.

Base contract A-37673 provides for refurbishing and reopening the Seventh Avenue Control House of the Eighth Avenue station. The work includes (1) demolition and restoration of parapet walls, roofing system, concrete landing pads, masonry, tilework; (2) exterior and interior finishes, repair of terracotta motifs on exterior walls, ceiling finishes throughout the mezzanine; (3) structural steel repairs of the passageway; and (4) installation of Automated Fare Collection (“AFC”) system equipment, security cameras, and lighting.

The Seventh Avenue Control House was previously closed to customer access and converted into office space for NYC Transit’s AFC unit. The control house is connected to the southbound platform at the Eighth Avenue station via an overhead passageway and stairway down to the platform. Station renewal contract A-36090 called for the in-kind replacement of the southbound platform stairway which, along with the Seventh Avenue Control House, was to remain closed to customer access. However, NYC Transit determined to reopen the Seventh Avenue Control House via the subject contract due to the growing population in the surrounding area and overwhelming community support. In conjunction with this decision, a full customer capacity assessment was conducted for the Eighth Avenue station which recommended widening the southbound platform stairway from 5 feet to 7 feet (addressed by modification to Contract A-36090). It was also determined that the existing steel structure needed to be strengthened as it could not support the weight of the wider stairway and its canopy.

This modification provides for strengthening of the existing steel structure to support a wider stairway and its canopy. The work includes (1) chopping existing concrete encasements to allow for new structural steel connections; (2) strengthening existing steel column #18 to support a larger capacity girder below the stairway; (3) removing and replacing an existing steel girder with a larger capacity girder; and (4) furnishing and installing additional structural steel beams, concrete encasements for new and replaced structural steel, and new steel moment frame to support the wider canopy for stairway.

This is one of several modifications that will provide increased passenger capacity on the northbound and southbound platforms of the Eighth Avenue station. Additional modifications, initiated under contract A-36090 and resulting from the capacity assessment included: New stairs at the Seventh Avenue Control House to the northbound platform; reconfigured stairs at the Eighth Avenue Control House on the northbound and southbound platforms; and elevators in lieu of ramps on the northbound and southbound platforms (southbound platform elevator to be installed under future contract).

It was necessary for the work under this modification to commence immediately in order to support the reopening of the southbound platforms. The SVP, Capital Program Management approved a retroactive waiver and the VP, Materiel authorized payment up to the agreed amount of \$1,190,000. The contractor completed the work on April 13, 2019.

The contractor's revised proposal was \$1,615,119. NYC Transit's estimate was \$1,238,346. Negotiations resulted in the agreed-upon lump-sum price of \$1,190,000, which is considered fair and reasonable. Savings of \$425,119 were achieved. This modification also includes a negotiated time extension to the contract Substantial Completion date from February 25, 2019, to April 30, 2019.



Service Changes: B Division Subway Schedule Changes Effective November 2019

Judy McClain, Acting Chief, Operations Planning

Service Issue

NYC Transit is proposing to make changes to some evening and late-night schedules on the **B**, **R** and **W** subway lines and to some weekend schedules on the **A** and **C** subway lines in November 2019 to accommodate the rigorous maintenance, repair and construction projects associated with the Subway Action Plan, Fast Forward and other efforts to improve service, while also operating the best service possible for our customers as this essential work is underway.

The schedule changes would shorten the span of weekday evening service on the **B** and **W** subway lines and adjust the weekday evening frequency of **R** service to facilitate track replacement, signal and power cable upgrades, and drain cleaning that requires greater train separation, as well as transitioning to the overnight service pattern earlier than previously scheduled. In addition, the schedule changes would adjust weekend frequency of **A** and **C** subway service during the busiest times of day on Saturdays on the **A** and on Sundays on the **A** and **C**, to facilitate ongoing and upcoming capital investments, in particular the Fast Forward initiative to install Communications-Based Train Control (CBTC) signals on the 8th Avenue line between Columbus Circle-59th Street and High Street. These changes – already implemented regularly via temporary schedules most weeknights and weekends – will help customers plan ahead with a stable and reliable schedule. Incorporating these schedule revisions into our base timetables will result in more efficient and less costly service, while providing more consistent evening and late-night service for our customers.

Recommendation

Implement schedule adjustments for the **B**, **R** and **W** routes on weekday evenings and on the **A** and **C** routes on weekends to accommodate long-term construction and maintenance work.

Budget Impact

Implementation of the proposed **A**, **B**, **C**, **R** and **W** schedule changes would save approximately \$1.5 million annually, and reduce the need for overtime, by moving the transition from evening to overnight service earlier by less than one hour and by reducing the frequency of weekend service during the busiest hours.

Proposed Implementation Date

A, **B**, **C**, **R** and **W** schedule changes would be implemented in November 2019.

Staff Summary



Subject	NYCT COMMITTEE STAFF SUMMARY: Subway Schedule Changes Effective November 2019
Department	Operations Planning
Department Head Name	Judy McClain
Department Head Signature	
Project Manager Name	Glenn Lunden

Date	July 5, 2019
Vendor Name	N/A
Contract Number	N/A
Contract Manager Name	N/A
Table of Contents Ref #	N/A

Board Action					
Order	To	Date	Approval	Info	Other
1	President		X		
2	NYCT Comm			X	
3	MTA Board			X	

Internal Approvers			
Title	Approved	Title	Approved
President	X	VP GC Law	X
Executive VP	X	Dir. OMB	X
SVP Subways	X	Acting VP GCR	X
Chief Cust. Officer	X	Acting Chief OP	X

Purpose

To obtain Presidential approval, and to inform the NYC Transit and MTA Bus Committee, of schedule adjustments on the **A**, **B**, **C**, **R** and **W** routes. Adjustments are warranted on the **A**, **B**, **C**, **R** and **W** to accommodate planned maintenance and construction work on the right-of-way.

Discussion

NYC Transit is proposing to make changes to some evening and late-night schedules on the **B**, **R** and **W** subway lines and to some weekend schedules on the **A** and **C** subway lines in November 2019 to accommodate the rigorous maintenance, repair and construction projects associated with the Subway Action Plan, Fast Forward and other efforts to improve service, while also operating the best service possible for our customers as this essential work is underway.

Over the past two years, NYC Transit has been working intensively to improve the reliability of the service we provide to our customers. This work includes clearing tens of thousands of grates and drains, sealing thousands of leaks, repairing or replacing miles of track, removing tons of debris, and rebuilding thousands of signal components. Our most recent statistics show continued dramatic improvement in subway performance, with the highest on-time performance numbers in more than half a decade. This demonstrates that the State and City’s substantial investment in infrastructure and maintenance improvements under the Subway Action Plan are yielding remarkably positive results, and illustrates the rewards of the planned service changes. Subway on-time performance for May reached its second-highest level since October 2013—nearly 80 percent. In addition, major incidents decreased more than 40 percent from last May, approaching the lowest monthly total since measurement began in 2015. Furthermore, weekday delays decreased 39 percent from last May, staying close to recent lows not achieved since December 2013. One of the contributing factors to the reduction in subway delays has been the significant progress made in reducing track debris fires. Year-to-date track fires have dropped by 34 percent compared to 2018. The expected award of the Communications-Based Train Control (CBTC) Contract for the 8th Avenue Line by the end of June 2019 will further the critical modernization of the subway signal system, a linchpin in NYCT’s Fast Forward plan. Effective installation of this high priority, high-profile project to bring more state-of-the-art signaling technology

Staff Summary

to the subway will require that considerable work take place on the 8th Avenue Line tracks between Columbus Circle-59th Street and High Street on weekends.

As much of our repair, upgrade, and intensified maintenance activities are performed during evening, late-night and weekend hours, we are seeking to maximize the productivity of our workforce during those times. This necessitates adjustments in our operations to accommodate the unprecedented level of work that is underway.

The schedule changes would shorten the span of weekday evening service on the **B** and **W** subway lines and adjust the weekday evening frequency of **R** service to facilitate track replacement, signal and power cable upgrades, and drain cleaning that requires transitioning to the overnight service pattern earlier than previously scheduled. In addition, the schedule changes would adjust weekend frequency of **A** and **C** subway service during the busiest times of day on Saturdays on the **A** and on Sundays on the **A** and **C**, to facilitate ongoing and upcoming capital investments, in particular the Fast Forward initiative to install Communications-Based Train Control (CBTC) signals on the 8th Avenue line between Columbus Circle-59th Street and High Street. These changes – already implemented regularly via temporary schedules most weeknights and weekends – will help customers plan ahead with a stable and reliable schedule. Incorporating these schedule revisions into our base timetables will result in more efficient and less costly service, while providing more consistent evening and late-night service for our customers.

Basic information about these schedule adjustments are below:

- Weekday evening **B** service will end slightly less than one hour earlier than at present. Five **B** line roundtrips, operating on weekdays from approximately 9:25p.m. to 10:10 p.m between 145th Street and Brighton Beach, will no longer operate. Service along the route of the **B** during these hours will continue to be provided by other routes – the **C** between 145th Street and 59th Street -Columbus Circle, the **D** between 59th Street -Columbus Circle and Atlantic Avenue-Barclays Center, and the **Q** between Atlantic Avenue-Barclays Center and Brighton Beach.
- Weekday evening **W** service will end slightly less than one hour earlier than at present. Four **W** line roundtrips, operating on weekdays from approximately 9:35 p.m. to 10:10 p.m between Astoria-Ditmars Boulevard and Whitehall Street, will no longer operate. Service along the route of the **W** during these hours will continue to be provided by other routes – the **N** between Astoria-Ditmars Boulevard and 34 Street -Herald Square and the **R** between 34 Street -Herald Square and Whitehall Street.
- One **R** line roundtrip, operating weekdays from approximately 7:00 p.m. to 8:00 p.m between Forest Hills-71st Avenue and Bay Ridge-95th Street, will no longer operate. **R** service levels and span are otherwise unaffected by this change.
- Nineteen **A** line roundtrips, operating on Saturdays from approximately 8:45 a.m. to 6:30 p.m. between Inwood-207th Street and Ozone Park-Lefferts Boulevard or Far Rockaway-Mott Avenue will no longer operate. Average headways during this period will go from every 8 minutes to every 10 minutes.
- Twelve **C** line roundtrips, operating on Saturdays from approximately 7:15 a.m. to 5:30 p.m. and six **C** line roundtrips, operating on Sundays from approximately 10:25 a.m. to 5:20 p.m., between 168th Street and Euclid Avenue will no longer operate. Average headways during these periods will go from every 10 minutes to every 12 minutes.

Service Plan

NYCT routinely evaluates the impact of capital construction and ongoing maintenance work on train operations and adjusts schedules to accommodate this necessary work.

Frequent maintenance and construction work on B Division lines (lettered routes) often require curtailment via supplement schedules of normal weekday evening and weekend service, transitioning to the overnight service pattern earlier than in the base timetables and/or reducing the frequency of off-peak service. Under these situations, the **B**, which normally operates between 145th Street and Brighton Beach evenings, and the **W**, which normally operates between Astoria-Ditmars Boulevard and Whitehall Street, end service less than one hour earlier than in their current base schedules. Both the **B** and the **W** are duplicated by other subway routes for their entire lengths, and those other routes (**C**, **D**, and **Q** along the route of the **B**; **N** and **R** along the route of the **W**) continue to operate after **B** and **W** service ends earlier in the evening. For the same reasons, evening **R** service is reduced by one roundtrip on weeknights. Similarly, on weekends, Saturday **A** service is reduced by one train per hour during busiest hours, while Saturday and Sunday **C** service is also reduced by one train per hour during busiest hours.

Recommendation

Implement schedule adjustments on **A**, **B**, **C**, **R** and **W** routes to accommodate maintenance and capital projects.

Alternatives

NYCT would not make routine schedule adjustments to accommodate maintenance and capital projects on **A**, **B**, **C**, **R** and **W**.

Budget Impact

Implementation of the proposed **A**, **B**, **C**, **R** and **W** schedule changes would save approximately \$1.5 million annually in the operating budget and reduce the need for overtime.

Implementation Date

A, **B**, **C**, **R** and **W** schedule changes would be implemented in November 2019.



Service Changes: Bus Schedule Changes Effective Fall 2019

Judy McClain, Acting Chief, Operations Planning

Service Issue

Regularly assessing bus schedules is one of our agency's routine business practices. It is an effort to ensure that we are adequately meeting current ridership demand on each route by time of day, in compliance with MTA bus loading guidelines; it also allows us to adjust bus schedules for changing operating conditions. These routine schedule reviews are essential to deploy available bus resources where they are most needed to provide our customers with the most efficient and effective bus service possible.

As is typical with service reviews, the Fall 2019 schedule revisions include both service increases and decreases. (*See Attachment I for details.*)

- Three routes (B38, Bx35, and Q12) are being converted to articulated buses, which will significantly increase seat capacity on these routes.
- Seven of the route schedule revision reflect additions in service frequencies to ensure that adequate bus capacity is available to meet customer demand during particular time periods.
- Six of the route schedule revisions reflect reductions in service frequencies to more closely align service with ridership.
- Seven of the route schedule revisions solely reflect faster bus travel times, providing our customers with faster trips, while increasing service efficiency and reducing our operating costs.

The bus service reductions will only have minimal impact for customers using the affected bus routes during weekday a.m. and p.m. peak travel periods. We will closely monitor the service to ensure that the new schedules provide sufficient service to meet customer demand.

Recommendation

Implement twenty-nine bus schedule changes across twenty-three bus routes in fall 2019, as part of its ongoing bus schedule review and evaluation process.

Budget Impact

A net savings of approximately \$7 million is expected with the implementation of the fall 2019 schedule changes, with half of the savings a result of three routes being converted to articulated buses.

Proposed Implementation Date

Fall 2019

Staff Summary



Subject	Bus Schedule Changes Effective Fall 2019
Department	Operations Planning
Department Head Name	Judy McClain
Department Head Signature	
Project Manager Name	Sarah Wyss

Date	June 21, 2019
Vendor Name	N/A
Contract Number	N/A
Contract Manager Name	N/A
Table of Contents Ref #	N/A

Board Action					
Order	To	Date	Approval	Info	Other
1	President		X		
2	NYCT Comm			X	
3	MTA Board			X	

Internal Approvers			
Title	Approved	Title	Approved
President	X	VP GC Law	X
Executive VP	X	Dir. OMB	X
Acting SVP Buses	X	Acting VP GCR	X
Chief Cust. Officer	X	Acting Chief OP	X

Purpose

To obtain presidential approval for and to inform the New York City Transit and MTA Bus Committee of bus schedule adjustments in response to changes in ridership, bus travel time adjustments to more closely match actual operating conditions; and routes that will be converted to articulated buses. This will reallocate resources to where they are most needed throughout New York City.

Discussion

To ensure that bus schedules accurately match current rider demand and operating conditions as well as to ensure that NYCT has resources available where they are most needed, schedules are regularly reviewed, evaluated and revised to provide passengers with the most efficient and effective service possible. NYCT routinely adjusts service to reflect changes in demand in compliance with MTA Board-adopted bus loading guidelines. These changes also address the need for running time adjustments to more accurately reflect observed traffic conditions.

Under the NYCT bus schedule review program, we evaluate weekday local bus schedules every two years, weekend local bus schedules every four years, and weekday express bus schedules every year. In addition, we further review any bus schedules shown to have significant changes in ridership or running time that may necessitate service adjustments. Where feasible, these routes are modified to reflect changes in operating conditions and ridership demand in compliance with MTA Board-adopted loading guidelines. In addition, schedules on routes where destinations have changed, vehicle type has changed, or route paths have been significantly modified are reviewed as soon as practicable after the service change to determine if follow up adjustments are required.

Staff Summary

As is typical with service reviews, the fall 2019 schedule revisions include both service-level increases and decreases. Twenty-nine bus schedule changes (on twenty-three routes) have been identified for proposed changes in service levels and/or running times in Fall 2019. (*See Attachment I for details.*)

- Three routes (B38, Bx35, and Q12) are being converted to articulated buses, which will significantly increase seat capacity on these routes.
- Seven of the route schedule revision reflect additions in service frequencies to ensure that adequate bus capacity is available to meet customer demand during particular time periods.
- Six of the route schedule revisions reflect reductions in service frequencies to more closely align service with ridership.
- Seven of the route schedule revisions solely reflect faster bus travel times, providing our customers with faster trips, while increasing service efficiency and reducing our operating costs.

The bus service reductions will only have minimal impact for customers using the affected bus routes during weekday a.m. and p.m. peak travel periods. We will closely monitor the service to ensure that the new schedules provide sufficient service to meet customer demand.

Recommendation

Implement the proposed changes on the twenty-nine bus schedules (on twenty-three routes).

Alternatives

Do nothing. NYCT would not make service level adjustments to better meet customer demand, make running time changes to more closely reflect existing conditions and support investments in other services.

Budget Impact

A net savings of approximately \$7 million is expected with the implementation of the fall 2019 schedule changes, with half of the savings a result of three routes being converted to articulated buses.

Implementation Date

Fall 2019.

**Attachment 1
Fall 2019 - Page 1 of 2**

The table below shows the headways and percent of guideline capacity at the maximum load point for four selected one hour time periods during the service day. It does not necessarily reflect all changes in the schedules, some of which take place during time periods not shown in the table.

Weekday	AM Peak				Midday				PM Peak				Evening				Revenue Seat Miles Change
	Schedule Headway in Minutes		Percent of Guideline Capacity		Schedule Headway in Minutes		Percent of Guideline Capacity		Schedule Headway in Minutes		Percent of Guideline Capacity		Schedule Headway in Minutes		Percent of Guideline Capacity		
	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	
B15	5	5	74%	74%	7	8	77%	93%	8	8	71%	71%	9	9	84%	84%	-6.9%
B38*	3	4	92%	76%	5	5	73%	50%	5	5	98%	63%	7	8	86%	64%	+41.0%
B54	7	8	84%	94%	12	15	66%	83%	9	9	85%	85%	9	12	55%	77%	-13.2%
Bx35*	4	6	89%	85%	6.5	10	71%	76%	5.5	7.5	83%	75%	8.5	10	93%	70%	+22.0%
M5	6	8	54%	68%	10	15	38%	58%	10	10	65%	65%	12	15	49%	61%	-15.2%
M20	15	15	34%	34%	20	20	40%	40%	15	15	54%	54%	20	30	39%	58%	-22.6%
Q12*	5	6	87%	73%	10	10	84%	54%	6	8	91%	75%	6	9	89%	91%	+32.7%
Q24	8	7	106%	94%	15	15	82%	82%	12	12	99%	99%	20	20	80%	80%	+1.1%
Q27	4	4	84%	84%	6	5.5	110%	93%	4	4.5	66%	75%	6.5	6.5	79%	79%	+1.1%
Q46Ltd**	3	3	81%	81%	N/A	N/A	N/A	N/A	3	3	82%	82%	6	6	86%	86%	+5.0%
S53	6	6	95%	95%	12	12	96%	96%	9	8	101%	89%	10	10	95%	95%	+3.2%

Local bus guidelines call for standees during peak periods and up to a seated load during non-peak periods and on weekends. Express bus guidelines call for up to a seated load at all times. Weekday AM and PM peak headways and percent of guideline capacity based on peak hour. Midday, evening, and weekend headways and percent of guideline capacity based on a representative hour during the time periods described in the headings.

Routes with running time changes only - M15SBS, X27, X28, X37, X38

(*) B38, Bx35, Q12 - Articulated Bus Conversion, "Current" represents Standard Bus service, "Proposed" represents Articulated Bus Service.

Service Decrease	Service Increase	Artic Conversion
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**Attachment 1
Fall 2019 - Page 2 of 2**

The table below shows the headways and percent of guideline capacity at the maximum load point for four selected one hour time periods during the service day. It does not necessarily reflect all changes in the schedules, some of which take place during time periods not shown in the table.

Saturday	Morning			Midday			Afternoon			Evening			Revenue Seat Miles Change				
	Schedule Headway in Minutes		Percent of Guideline Capacity	Schedule Headway in Minutes		Percent of Guideline Capacity	Schedule Headway in Minutes		Percent of Guideline Capacity	Schedule Headway in Minutes		Percent of Guideline Capacity					
	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed					
B38*	7	10	85%	84%	6	8	89%	79%	7	9	86%	73%	8	10	63%	54%	+26.8%
Bx35*	6.5	10	90%	96%	6.5	10	69%	74%	8.5	10	93%	70%	10	12	86%	66%	+18.4%
Q12*	8	10	86%	76%	9	10	79%	59%	9	10	99%	74%	9	10	96%	72%	+32.5%
Q15/Q15A**	15	15	98%	98%	20	20	94%	94%	15	15	90%	90%	15	15	48%	48%	+1.6%
Q48	20	15	130%	97%	20	20	83%	83%	20	20	83%	83%	20	20	76%	76%	+3.4%
S46	15	15	93%	93%	15	15	99%	99%	15	12	101%	81%	20	20	90%	90%	+3.4%

Sunday	Morning			Midday			Afternoon			Evening			Revenue Seat Miles Change				
	Schedule Headway in Minutes		Percent of Guideline Capacity	Schedule Headway in Minutes		Percent of Guideline Capacity	Schedule Headway in Minutes		Percent of Guideline Capacity	Schedule Headway in Minutes		Percent of Guideline Capacity					
	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed					
B38*	10	10	97%	52%	7	9	80%	74%	8	10	85%	74%	9	10	66%	49%	+29.3%
Bx35*	12	12	112%	72%	10	12	81%	62%	9	12	77%	69%	12	12	84%	54%	+30.4%
Q12*	12	12	86%	55%	9	12	79%	71%	10	12	94%	72%	10	12	76%	59%	+49.2%
S74	15	15	51%	51%	15	15	61%	61%	15	30	46%	92%	30	30	65%	65%	-15.6%
S78	30	30	60%	60%	15	30	38%	75%	15	30	47%	94%	15	30	29%	58%	-30.1%

Service Decrease Service Increase Artic Conversion

Local bus guidelines call for standees during peak periods and up to a seated load during non-peak periods and on weekends. Express bus guidelines call for up to a seated load at all times. Weekday AM and PM peak headways and percent of guideline capacity based on peak hour. Midday, evening, and weekend headways and percent of guideline capacity based on a representative hour during the time periods described in the headings.

Routes with running time changes only - M31 and M57

(*) B38, Bx35, Q12 - Articulated Bus Conversion, "Current" represents Standard Bus service, "Proposed" represents Articulated Bus Service.

(**) Trip adjustment may occur during time periods not shown above



Service Changes: Limited F Express in Brooklyn

Judith McClain, Acting Chief, Operations Planning

Service Issue

NYC Transit is proposing to make changes to rush hour schedules on the **F** subway line in September 2019 to introduce a limited **F** express service in Brooklyn.

Although express for part of its route in Queens, the **F** makes all local stops in Manhattan and Brooklyn. The 26-station segment between Broadway-Lafayette Street and Coney Island-Stillwell Avenue is the longest portion of any line in the system without express service. The one-way rush hour running time between Broadway-Lafayette St and Coney Island is 47 to 48 minutes. NYCT has long received requests for the introduction of express service along the route of the **F** in Brooklyn. This proposal would address this request while at the same time minimizing the impact to customers at local stations between Church Avenue and Jay Street-MetroTech.

NYCT proposes to introduce a limited rush hour **F** express using the express tracks between Church Avenue and Jay Street-MetroTech, to reduce the travel time for riders on the southern portion of the line. Two northbound morning rush hour all-local trips from Coney Island would be converted to express, as would two southbound afternoon rush hour all-local trips to Coney Island. Express trains would make all local stops between Coney Island and Church Avenue and run express between Church Avenue and Jay Street-MetroTech, with a stop at 7th Avenue. Service between Jay Street-MetroTech and Jamaica-179th Street would be unchanged.

Northbound **F** express trips would save seven minutes of running time; southbound **F** express trips would save six minutes. In the morning, the schedules of local **F** trips on either side of the expresses would be adjusted to even out headways, increasing average wait times at the six local stops between Church Avenue and Jay Street-MetroTech by one to one-and-a-half minutes during that brief period.

The first morning rush hour **F** express would be projected to carry approximately 900 riders (63% of guideline capacity) at its peak load point (between 7th Avenue and Jay Street-MetroTech), while the second morning rush hour express would be projected carry 1,200 passengers. In the afternoon, the projected load would be about 900 riders on both of the **F** express trains.

Recommendation

Implement schedule adjustments for the **F**,

Budget Impact

This initiative is cost-neutral.

Proposed Implementation Date

The **F** express would be implemented by supplement schedule in September 2019 and incorporated into the Fall 2019 Pick in November 2019.

Staff Summary



Subject	Limited F Express in Brooklyn Effective September 2019
Department	Operations Planning
Department Head Name	Judith McClain
Department Head Signature	
Project Manager Name	Glenn Lunden

Date	July 9, 2019
Vendor Name	N/A
Contract Number	N/A
Contract Manager Name	N/A
Table of Contents Ref #	N/A

Board Action					
Order	To	Date	Approval	Info	Other
1	President		X		
2	NYCT Comm			X	
3	MTA Board			X	

Internal Approvers			
Title	Approved	Title	Approved
President	X	VP GC Law	X
Executive VP	X	Dir. OMB	X
SVP Subways	X	Acting VP GCR	X
Chief Cust. Officer	X	Acting Chief OP	X

Purpose

To obtain Presidential approval, and to inform the NYC Transit and MTA Bus Committee, of schedule adjustments on the **F** route. Adjustments are warranted on the **F** to introduce a limited, peak-direction **F** express in Brooklyn to provide faster commutes for **F** riders in southern Brooklyn.

Discussion

NYC Transit is proposing to make changes to rush hour schedules on the **F** subway line in September 2019 to introduce a limited **F** express service in Brooklyn.

Although express for part of its route in Queens, the **F** makes all local stops in Manhattan and Brooklyn. The 26-station segment between Broadway-Lafayette Street and Coney Island-Stillwell Avenue is the longest portion of any line in the system without express service. The one-way rush hour running time between Broadway-Lafayette St and Coney Island is 47 to 48 minutes. NYCT has long received requests for the introduction of express service along the route of the **F** in Brooklyn. This proposal would address this request while at the same time minimizing the impact to customers at local stations between Church Avenue and Jay Street-MetroTech.

NYCT proposes to introduce a limited rush hour **F** express using the express tracks between Church Avenue and Jay Street-MetroTech, to reduce the travel time for riders on the southern portion of the line. Two northbound morning rush hour all-local trips from Coney Island would be converted to express, as would two southbound afternoon rush hour all-local trips to Coney Island.

Northbound **F** express trips would save seven minutes of running time; southbound **F** express trips would save six minutes.

Staff Summary

Service Plan

NYCT routinely observes ridership of all subway lines at key locations throughout the day and, where feasible, recommends changes in service design as warranted per MTA Board-adopted service guideline and market demand.

The **F** line in Brooklyn, known as the Culver Line, has two express tracks between the Jay Street-MetroTech station and the Church Avenue station, as well as a single, bi-directional express track between the Church Avenue station and the Avenue X station. While these tracks were used for express service in the past, they have not been used for regularly scheduled express service since the late 1980's.

Given the length of the **F** in Brooklyn, **F** riders on the southern portion of the line face long trips into Manhattan. The busiest stations on the **F** line in Brooklyn, however, are north of Church Avenue, primarily at local stations where express service cannot operate.

Given the overall ridership level on the **F** in Brooklyn, and the fact that the **F** must share tracks with the **M** in Manhattan and the **E** in Queens, additional service on the **F** in Brooklyn is not warranted or practical, which means that any express operation of the **F** must be accomplished by converting existing local trips to express trips.

This proposal to convert two northbound trips in the morning and two southbound trips in the evening from local to express service came about as a means of speeding up the trips for some **F** riders in southern Brooklyn without adversely affecting a large number of riders at local-only stations by increasing their wait times.

F Express trains would make all local stops between Coney Island and Church Avenue and run express between Church Avenue and Jay Street-MetroTech, with a stop at 7th Avenue. Service between Jay Street-MetroTech and Jamaica-179th Street would be unchanged. While the express tracks were originally designed to stop at the currently closed lower level of Bergen St station, a major capital project would be required to restore those platforms for revenue service.

The two northbound **F** express trips would depart Coney Island-Stillwell Avenue between 7:00 and 7:30 a.m., and the two southbound **F** express trips would depart 34 St-Herald Square between 5:00 and 5:40 p.m. (pending preparation of timetables).

It is estimated that 53% of affected riders during these intervals would benefit from this operation. Timed arrivals would allow a higher share of express riders to enjoy the full benefits of faster run times (approximately 7 minutes northbound and 6 minutes of southbound). With this limited operation, schedule adjustments could reduce the maximum waiting time impacts for local riders during these intervals. Average wait times would rise by an additional 1-1.5 minutes.

It is expected that the first morning train would be projected to carry 900 riders (63% of guideline capacity) at its peak load point (between 7th Avenue and Jay Street-MetroTech), while the second morning train would be projected to carry 1,200 passengers; the total number of morning express riders would be approximately 2,100. In the afternoon, the projected load would be about 900 riders on both of the express trains, for a total of 1,800.

Staff Summary

Recommendation

Implement schedule adjustments on the **F** to provide limited express service for southern Brooklyn riders.

Alternatives

NYCT would not make schedule adjustments provide faster service for southern Brooklyn **F** riders.

Budget Impact

Implementation of the proposed **F** schedule changes is cost neutral.

Implementation Date

The **F** express would be implemented by supplement schedule in September 2019 and incorporated into the Fall 2019 Pick in November 2019.



Service Changes: Request to Permanently Close Entrance at Broad Street **J** **Z** Station

Judy McClain, Acting Chief, Operations Planning

Service Issue

Two subway station street stairs on the southwest corner of Broad and Wall Streets are immediately adjacent to the New York Stock Exchange (NYSE). One of the stairs has been closed since 2002 and the other since 2012 at the recommendation of the NYPD as part of the security perimeter of the Stock Exchange. The Stock Exchange, at their expense, would like to slab over the street stairs at sidewalk level as part of a streetscape improvement plan.

Recommendation

Stairs S5 and S7 are not critical for either peak period passenger flow or for emergency egress. A CFD analysis of air flow shows no adverse effect from permanently closing the stairs. Stair S7 has been closed for 17 years, and stair S5 for the past seven years. It is recommended that the Board approve the permanent closure of these two sidewalk stairs. No comments opposing this closure have been received from either the public or elected representatives.

Budget Impact

This action will have a nominal reduction in cost as the entrance stairs will not require maintenance. However, as these have been closed for years, most of the reduction in maintenance has already been captured.

Proposed Implementation Date

The NYSE intends to execute a streetscape improvement plan this summer. If the Board approves the permanent stair closure, the sidewalk stairs would be slabbed over and the railings removed as part of their streetscape plan.

Staff Summary



Subject	Request to Permanently Close Two Street Stairs at Broad Street JZ Station
Department	Operations Planning
Department Head Name	Judy McClain
Department Head Signature	
Project Manager Name	Lisa Schreibman

Date	June 11, 2019
Vendor Name	N/A
Contract Number	N/A
Contract Manager Name	N/A
Table of Contents Ref #	N/A

Board Action					
Order	To	Date	Approval	Info	Other
1	President		X		
2	NYCT Comm		X		
3	MTA Board		X		

Internal Approvers			
Title	Approved	Title	Approved
President	X	VP GC Law	X
Executive VP	X	Dir. OMB	X
SVP Subways	X	Acting VP GCR	X
Chief Cust. Officer	X	Acting Chief OP	X

Purpose

The purpose of this staff summary is to request MTA Board approval of the permanent closure of two street stairs at the Board Street JZ station in lower Manhattan. (See Attachment 1 for diagram of station.) New York State Public Authorities Law, as well as the MTA Board approved service change process, requires MTA Board approval of any proposed permanent closure of a subway station entrance. Approval is to be considered only after a formal public hearing, which was held on April 3, 2017. No comments in opposition to the stair closure were received at the hearing or by mail/email.

Discussion

After the 2001 attack on the World Trade Center, the NYPD set up a security zone around the New York Stock Exchange. Within this zone are two sidewalk stairs serving the Broad Street JZ station. These stairs, S5 and S7, are closed using portable steel barricades. The New York Stock Exchange would like the closed stairs slabbed over to improve the streetscape around its building.

Four stairs, S4, S5, S6, S7 lead from the street to a mezzanine. From the mezzanine both the northbound and southbound platforms can be reached. Stairs S5 and S7 on the southwest corner of Wall and Broad are not critical for subway passenger flow. Passengers have been using sidewalk stairs S4 and S6 at the southeast corner of Broad and Wall Streets for multiple years to enter and exit the station and there is virtually no congestion; nor is any anticipated since de-training surges from southbound J and Z trains are metered by platform stairs before reaching the street stairs. Passengers bound for points west of Broad Street do have an additional walk of 125 feet, since they need to use street stairs on the eastside of Broad Street and then cross back westerly at street level.

Stairs S5 and S7 are not critical for emergency evacuation, as the station meets evacuation guidelines without the stairs in service. An analysis of air flow at the station showed no adverse impact from the proposed closure.

Staff Summary

With this proposal, instead of temporary metal barricades, stairs S5 and S7 would be slabbed over at sidewalk level and walled off at subway mezzanine level. If the NYSE security zone were to be eliminated in the future, the stairs could be returned to service after refurbishment.

Recommendation

A formal public hearing was held on April 3, 2017 to allow the public and elected representatives to comment on the closure of the stairs. There were no comments opposing the closure and several comments in support of the closure, including support from the Downtown Alliance. It is recommended that the Board approve the permanent closure of stairs S5 and S7 at the Broad Street JZ subway station.

Alternatives

Keep the two stairs closed off with barricades at street and mezzanine level. Another alternative is to re-open the stairs. However, in 2017 NYPD re-evaluated NYSE hardening measures and determined that S5 and S7 should remain closed.

Budget Impact

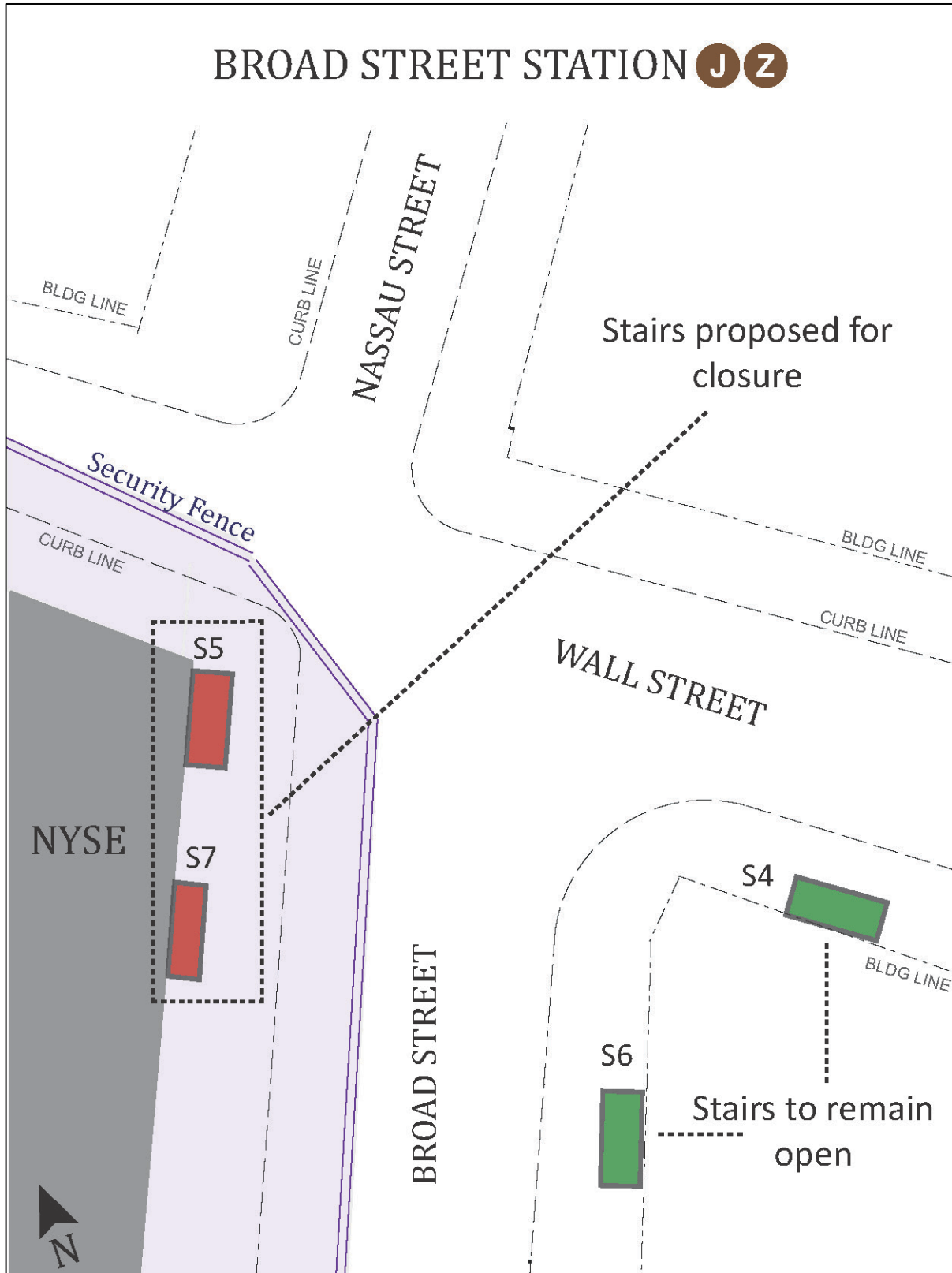
This action will have a nominal reduction in cost as the entrance stairs will not require maintenance. However, as these stairs have been closed for years, most of the reduction in maintenance has already been captured.

Implementation Date

The NYSE intends to execute a streetscape improvement plan this summer. If the Board approves the permanent stair closure, the sidewalk stairs would be slabbed over and the railings removed as part of their streetscape plan.

Staff Summary

Attachment 1



Standard Follow-Up Reports: July 2019 MetroCard Report



This report was created to document monthly trends of Automated Fare Collection (AFC) payments from various sources offering internal or external MetroCard sales. Sales data shown is from the month ending two months prior to the report. Payment mechanisms are reported for revenue received from debit/credit, electronic settlements and cash transactions from automated sales.

Alan F. Putre

New Fare Payment Program Executive Director (MTA)
and VP & Chief Revenue Officer (NYCT)

MetroCard Market Share

The year-over-year shifts in market share reflect the elimination of the Bonus Pay-Per-Ride fare products in the April 21 fare increase tariff changes.

Actual May 2019 fare media market share of non-student passenger trips compared to the previous year are summarized below:

<u>Fare Media</u>	<u>May 2018</u>	<u>May 2019*</u>	<u>Difference</u>
Cash	2.0%	1.8%	(0.1%)
Single-Ride Ticket	0.8%	0.8%	0.0%
Bonus Pay-Per-Ride	40.6%	0.0%	(40.6%)
Non-Bonus Pay-Per-Ride	4.4%	45.9%	41.5%
7-Day Farecard	22.4%	22.0%	(0.4%)
30-Day Farecard	<u>29.9%</u>	<u>29.4%</u>	(0.4%)
Total	100.0%	100.0%	

* Preliminary

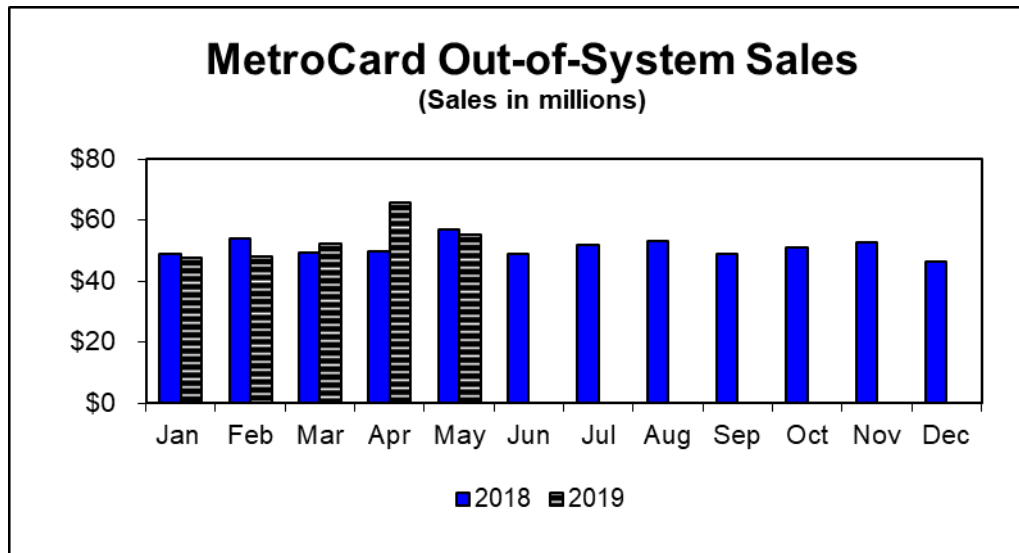
Note: Percentages may not add due to rounding.

Balance-Protection Program

MetroCard customers who purchase a 30-day Unlimited MetroCard or a 7-day Unlimited Express Bus Plus MetroCard using a debit or credit card at either a MetroCard Vending Machine or MetroCard Express Machine are protected from the loss or theft of their farecard. This program provides customers with a refund, on a pro-rated basis, for the unused value on their farecard. The number of validated balance-protection claims in May 2019 was 3,869 a 2.38 percent increase from the same period last year. The average value of a credit issued was \$78.04.

MetroCard Extended Sales

Out-of-system sales (retail, employer-based programs and joint ticket programs, plus other extended sales outlets) were \$55.1 million in May 2019, a 3 percent decrease compared to May of 2018. Year to date sales totaled \$268.8 million, a 3.8 percent increase compared to the same period last year.



Retail Sales

There were 4,033 active out-of-system sales and distribution locations for MetroCards, generating \$26.5 million in sales revenue during May 2019.

Employer-based Sales of Pre-tax Transportation Benefits

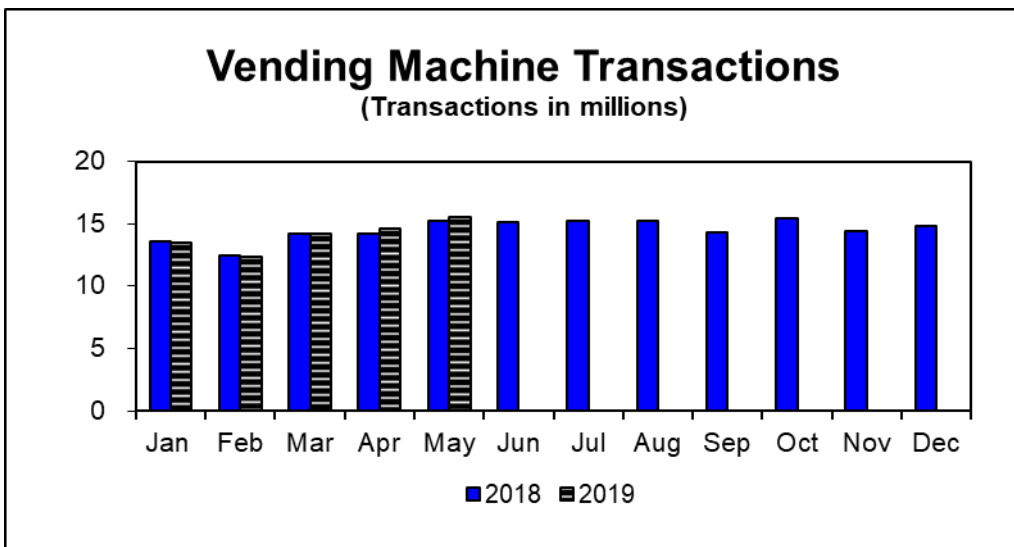
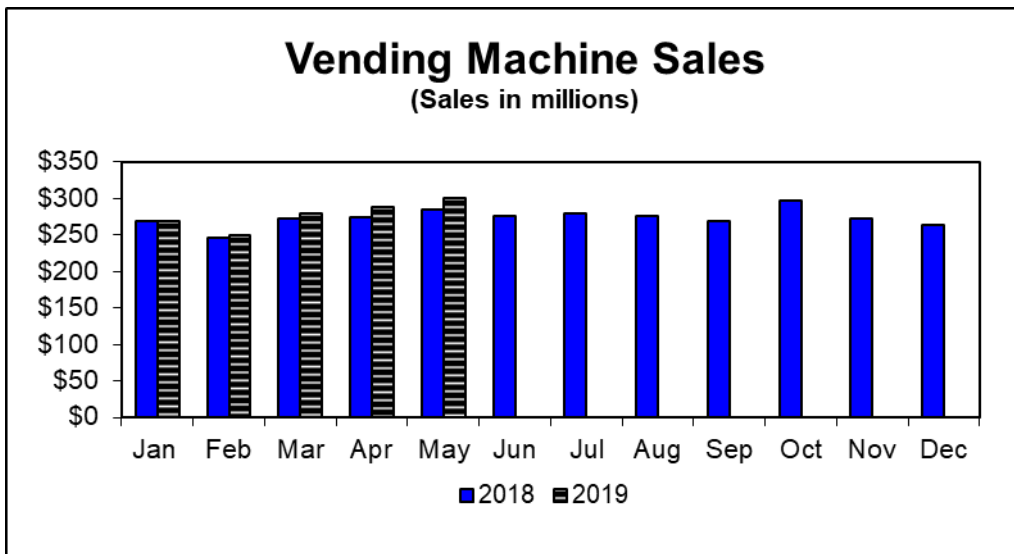
Sales of 109,015 MetroCards valued at approximately \$11.2 million were made in May 2019 to private, employer-based providers of pre-tax transportation benefits through agreements with MetroCard Extended Sales. The average value of MetroCards sold was \$102.96. In addition, the number of employees enrolled in the annual pre-tax MetroCard programs was 122,882 for May 2019, generating an additional \$15.6 million in sales. Year-to-date sales of all pre-tax MetroCard products totaled \$140.6 million, a 2 percent increase when compared to last year.

Mobile Sales Program

In May 2019, the Mobile Sales unit completed 216 site visits, of which 124 were advertised locations. Fifty-four (54) of these visits were co-sponsored by an elected official or community organization. A total of \$102,679 in revenue was generated. In May 2019, the Mobile Sales unit assisted and enabled 2,158 new applicants to become Reduced-Fare customers. Mobile Sales also continued outreach efforts in Westchester County and local events such as support at the Information Fair at P.S. 130 (Brooklyn, NY).

In-System Automated Sales

Vending machine sales (MetroCard Vending Machines and MetroCard Express Machines) during May 2019 totaled \$300.7 million, on a base of 15.5 million customer transactions. This represents 2.9 percent increase in vending machine transactions compared to the same period last year. During May 2019, MEMs accounted for 2,497,949 transactions resulting in \$67,133,399.15 in sales. Debit/credit card purchases accounted for 82.8 percent of total vending machine revenue, while cash purchases accounted for 17.2 percent. Debit/credit card transactions account for 62.8 percent of total vending machine transactions, while cash transactions account for 37.2 percent. The average credit sale was \$29.00, more than three times the average cash sale of \$8.93. The average debit sale was \$20.14.



Reduced-Fare Program

During May 2019, enrollment in the Reduced-Fare Program increased by 6,507 new customers. The total number of customers in the program is 1,208,783. Seniors account for 1,010,879 or 84 percent of the total Reduced-Fare customer base. Persons with disabilities comprise the remaining 16 percent or 197,904 customers. Of those, a total of 41,064 customers were enrolled in the program under the criterion of persons diagnosed with serious mental illness who receive Supplemental Security Income (SSI) benefits. Active Reduced-Fare customers added approximately \$9.6 million in value to their farecards during the month.

EasyPay Reduced Fare Program

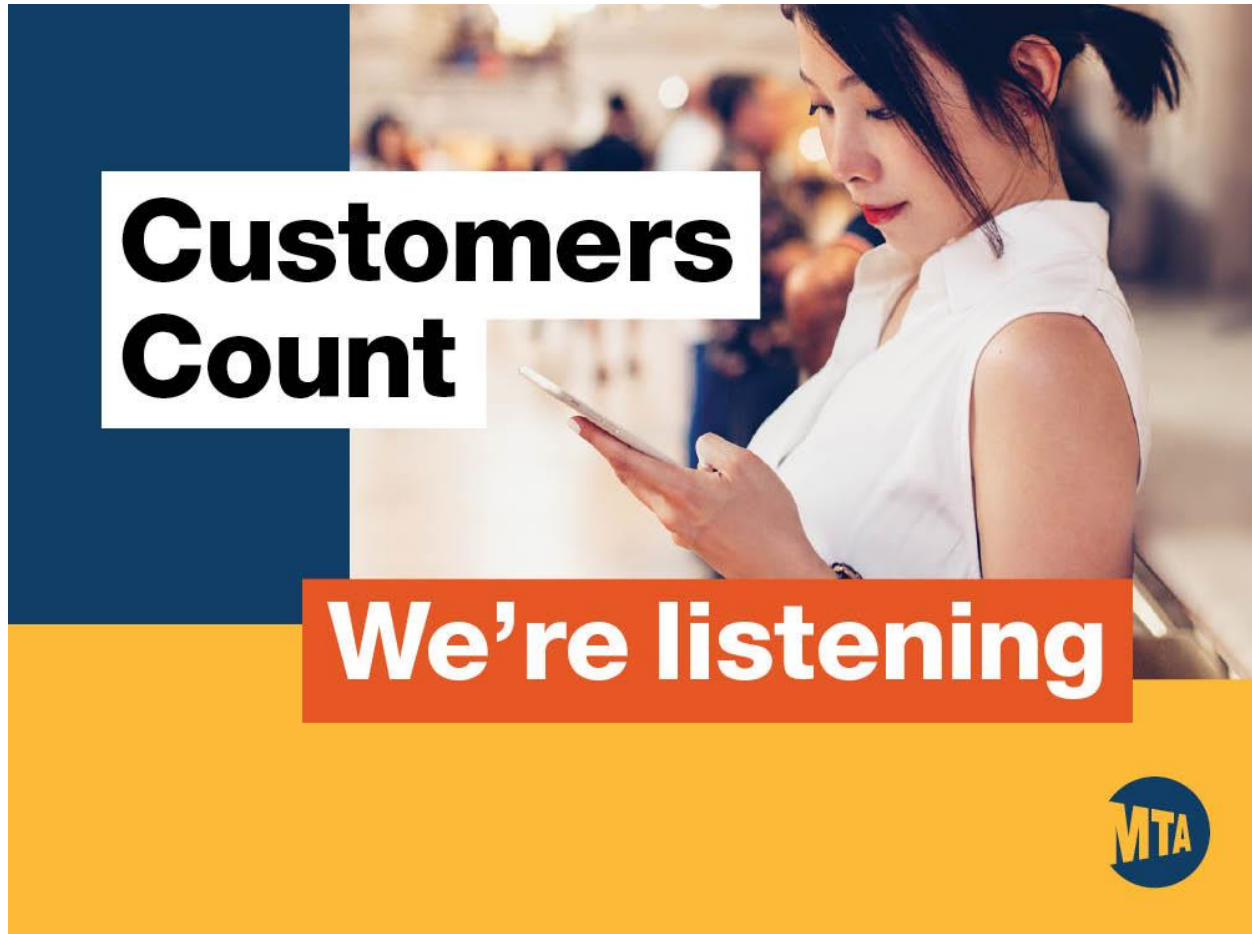
In May 2019, the EasyPay Reduced Fare program enrollment totaled 186,441 accounts. During the month, active EasyPay customers accounted for approximately 2.7 million subway and bus rides with \$3.0 million charged to their accounts. Each active account averaged 30 trips per month, with an average monthly bill of \$15.

EasyPay Xpress Pay-Per-Ride Program

In May 2019, enrollment in the EasyPay Xpress PPR program totaled 127,962 accounts. During that month, active Xpress PPR customers accounted for approximately 2.3 million subway, express bus and local bus rides with \$6.5 million charged to their accounts. Each active account averaged 23 trips per month, with an average monthly bill of \$65.

EasyPay Xpress Unlimited Program

In May 2019, enrollment in the EasyPay Xpress Unlimited program totaled 26,353 accounts. During that month, active Xpress Unlimited customers accounted for approximately 1.2 million subway and local bus rides with \$2.7 million charged to their accounts. Each active account averaged 50 trips per month with a fixed monthly bill of \$127.00.



Subway and Staten Island Railway

Customers Count Q2 2019: Subway and Staten Island Railway

Notes

- Results for the **Z** **6** and **7** are incorporated into results for the **J** **6** and **7**.
- Subway system-wide results do not include SIR results.

Executive Summary

In Q2 2019, satisfaction continued to improve, as customers responded positively to the ongoing improvements that have been achieved through the Subway Action Plan, Save Safe Seconds, Group Station Managers, and Fast Forward. Satisfaction with many of the attributes our customers consider most important improved by statistically significant margins, including waiting time, travel time, number of unexpected delays, morning rush hour service, weekend service, onboard crowding, onboard cleanliness, overall service, and overall stations.

We more than doubled our Q1 2019 subway sample size. In Q2 2019, 12,164 customers provided us with 23,122 subway line evaluations and 19,421 subway station evaluations. We increased our Staten Island Railway sample as well, which went from 130 in Q1 2019 to 173 in Q2 2019.

Subway

- Overall service satisfaction increased by 3.8 percentage-points to 65.2%.
 - Satisfaction increased on the **F Q R 4 5** and **7**.
 - Satisfaction on the **Q 1 2 3** and **4** is above average.
 - Satisfaction on the **A C D F L N** and **R** is below average.
- Overall station satisfaction increased by 1.7 percentage-points to 71.8%.
 - Satisfaction increased in zone 11.
 - Satisfaction in zones 2, 9, 11 and 17 is above average.
 - Satisfaction in zones 7, 10, 14 and 19 is below average.
- System satisfaction increased by 3.7 percentage-points to 45.1%.
- Satisfaction increased for all three journey time and reliability attributes.
 - Waiting time: +3.5 percentage-points to 67.2%.
 - Travel time: +4.9 percentage-points to 74.0%.
 - Number of unexpected delays: +4.3 percentage-points to 42.3%.
- Satisfaction increased for five of the six service periods.
 - Morning rush hour: +6.1 percentage-points to 64.1%.
 - Midday: +3.4 percentage-points to 77.2%.
 - Afternoon rush hour: +3.1 percentage-points to 61.2%.
 - Evening: +2.1 percentage-points to 62.0%.
 - Weekend: +2.0 percentage-points to 44.6%.
- Satisfaction increased for two and decreased for two of the seven onboard experience attributes.
 - Cleanliness: +2.5 percentage-points to 58.2%.
 - Temperature: -5.5 percentage-points to 76.6%.
 - Announcements: -3.5 percentage-points to 56.4%.
 - Crowding: +2.4 percentage-points to 40.5%.

Executive Summary (continued)

Subway (continued)

- Satisfaction increased for two and decreased for two of the seven station attributes.
 - Cleanliness: +1.3 percentage-points to 62.9%.
 - Announcements: -2.1 percentage-points to 61.3%.
 - Crowding: +1.4 percentage-points to 60.3%.
 - Elevators: -3.7 percentage-points to 51.6%.

- Customers think the following nine attributes should be prioritized for improvement.
 - Waiting time: important to 59.3% of customers.
 - Number of unexpected delays: important to 53.8% of customers.
 - Crowding: important to 41.7% of customers.
 - Fares: important to 34.7% of customers.
 - Onboard cleanliness: important to 30.5% of customers.
 - Travel time: important to 26.8% of customers.
 - Morning rush hour service: important to 23.3% of customers.
 - Weekend service: important to 22.7% of customers.
 - Onboard service and delay communication: important to 20.6% of customers.

Staten Island Railway

- Overall service satisfaction did not change by a statistically significant margin and remains at 78.6%.
- Overall station satisfaction increased by 10.4 percentage-points from 74.0% to 84.4%.
- Satisfaction with fares and with fare payment did not change by statistically significant margins and remain at 29.5% and 65.4%, respectively.
- Customer satisfaction with onboard temperature increased by 10.9 percentage-points from 69.0% to 79.9%.
- Customer satisfaction with station service and delay communication increased by 13.0 percentage-points from 50.4% to 63.4%.

Introduction

In Q2 2019, satisfaction continued to improve, as customers responded positively to the ongoing improvements that have been achieved through the Subway Action Plan, Save Safe Seconds, Group Station Managers, and Fast Forward. Satisfaction with many of the attributes our customers consider most important improved by statistically significant margins, including waiting time, travel time, number of unexpected delays, morning rush hour service, weekend service, onboard crowding, onboard cleanliness, overall service, and overall stations.

We more than doubled our Q1 2019 sample size. In Q2 2019, 12,164 customers provided us with 23,122 line evaluations and 19,421 station evaluations.

Overall Satisfaction

Overall service satisfaction, which is obtained by asking customers to evaluate individual subway lines and weighting the results by ridership, increased by 3.8 percentage-points from 61.4% to 65.2%.

Overall service satisfaction increased on six lines, with improvement on the **F**, **Q**, **R**, **4**, **5** and **7**.

Overall service satisfaction on the **Q**, **1**, **2**, **3** and **4** is above average and overall service satisfaction on the **A**, **C**, **D**, **F**, **L**, **N** and **R** is below average. Since Q3 2018, overall service satisfaction has increased by 13.6 percentage-points.

Overall station satisfaction increased by 1.7 percentage-points from 70.1% to 71.8%. Overall station satisfaction increased in zone 11. Overall station satisfaction in zones 2, 9, 11 and 17 is above average and overall station satisfaction in zones 7, 10, 14 and 19 is below average. Since Q3 2018, overall station satisfaction has increased by 9.1 percentage-points.

System satisfaction, which is obtained by asking customers to rate the entire subway system, and influenced by perceptions of service, media coverage and recent events, increased by 3.7 percentage-points from 41.4% to 45.1%. Since Q3 2018, system satisfaction has increased by 11.4 percentage-points.

Customer satisfaction with fares increased by 5.4 percentage-points from 38.1% to 43.5%. Customers satisfaction with fare payment increased by 6.8 percentage-points from 58.4% to 65.2%. 34.7% of customers think keeping fares from increasing is important, which remains the fourth most important among all attributes.

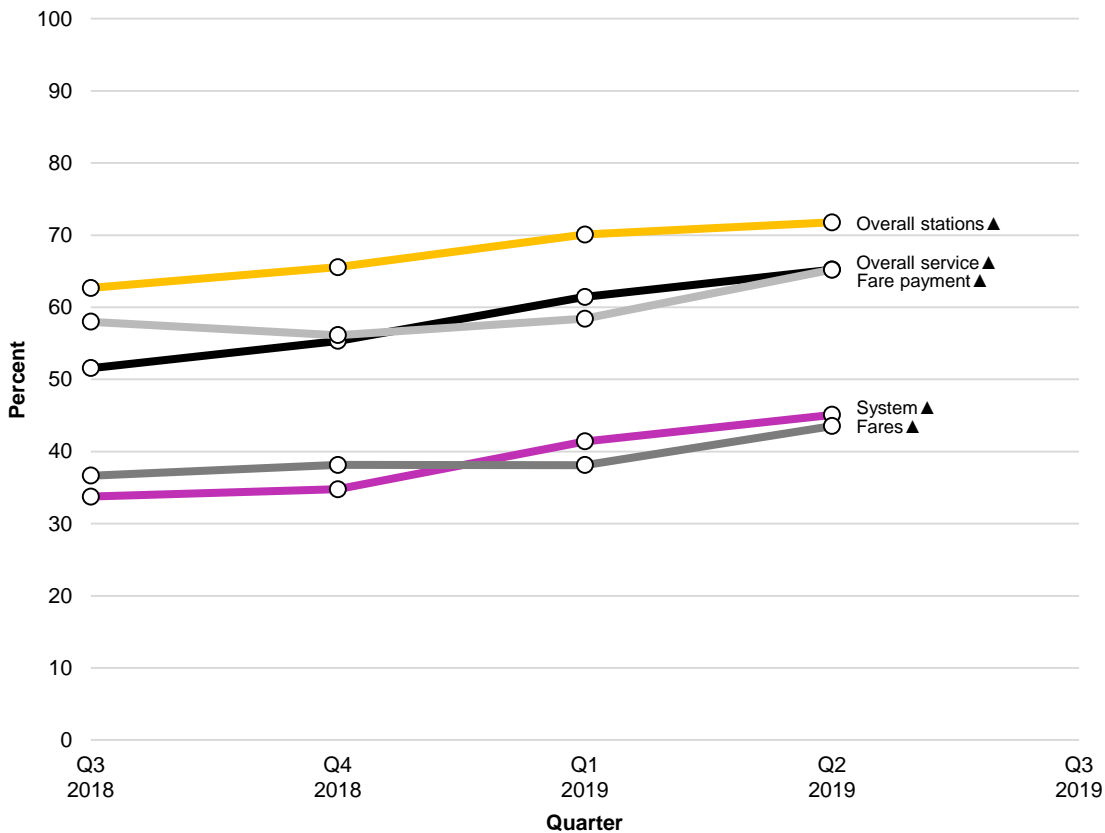
Overall Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Overall service ⁽¹⁾	51.6	55.3	61.4	65.2 ▲	
Overall stations	62.7	65.6	70.1	71.8 ▲	
System ⁽²⁾	33.7	34.8	41.4	45.1 ▲	
Fares	36.7	38.1	38.1	43.5 ▲	
Fare payment	58.0	56.1	58.4	65.2 ▲	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
Margin of error = 0.6 (overall service) to 1.0 (fares)

Notes:

- 1) Satisfaction with overall service is weighted by line-level ridership.
- 2) In contrast to satisfaction with overall service, which is derived from individual subway line results, satisfaction with system is directly queried of all respondents. It is less a measure of actual experience and more a measure of overall impression.



Journey Time and Reliability

Waiting Time

Satisfaction increased by 3.5 percentage-points from 63.7% to 67.2% with improvement on the **M Q R 2 4 5 6** and **7**. Satisfaction decreased on the **L**. Satisfaction on the **E Q 1 2 3 4 5 6** and **7** is above average and satisfaction on the **A B C D F G J L M N R** and **W** is below average. Most customers are satisfied, yet a majority think we should prioritize improvement. In fact, 59.3% of customers consider waiting time to be an important attribute to improve, the most of any attribute. Since Q3 2018, satisfaction has increased by 13.5 percentage-points.

Travel Time

Satisfaction increased by 4.9 percentage-points from 69.1% to 74.0% with improvement on the **B C E F M Q R 2 4 5 6** and **7**. Satisfaction on the **G Q 1 2 3** and **6** is above average and satisfaction on the **D F N R** and **W** is below average. Most customers are satisfied, and a minority think we should prioritize improvement. 26.8% of customers consider travel time to be among the most important subway attributes to improve. Since Q3 2018, satisfaction has increased by 13.1 percentage-points.

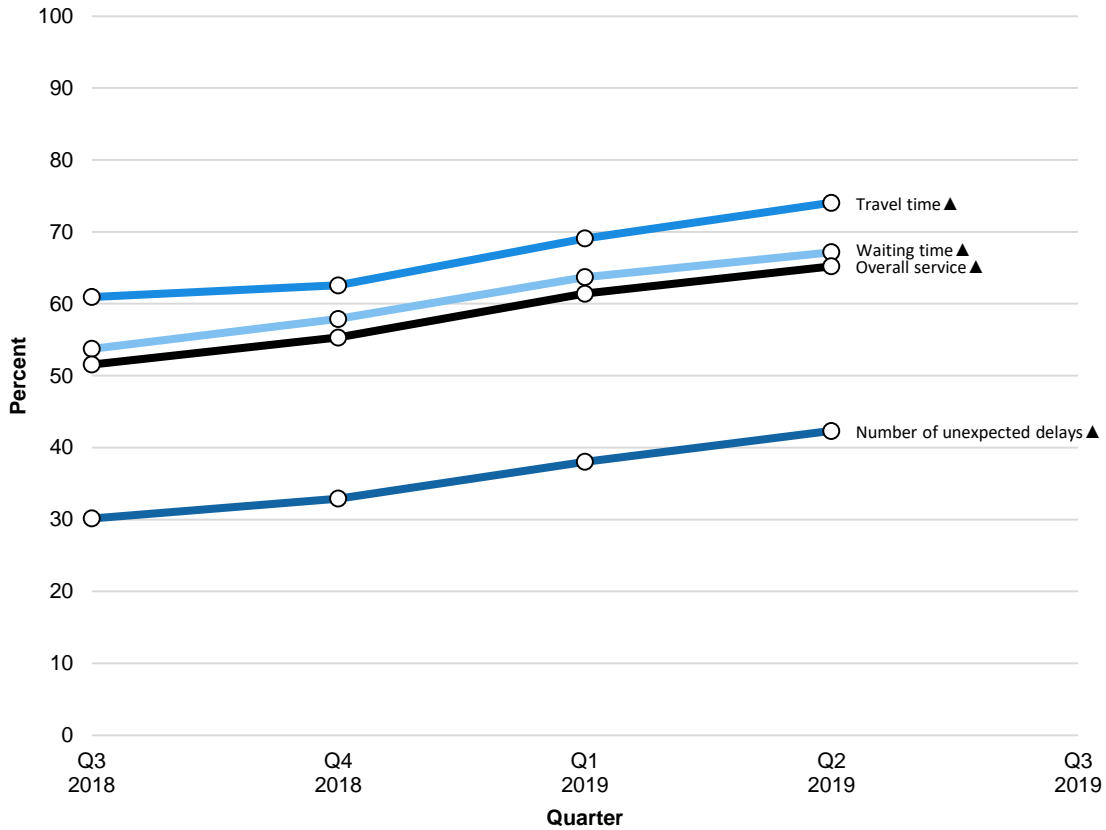
Number of Unexpected Delays

Satisfaction increased by 4.3 percentage-points from 38.0% to 42.3% with improvement on the **A C E G J Q 6** and **7**. Satisfaction on the **G Q 1 3** and **6** is above average and satisfaction on the **D F N** and **R** is below average. A minority of customers are satisfied with the number of unexpected delays, and a majority think we should prioritize improvement. 53.8% of customers consider the number of unexpected delays to be among the most important subway attributes to improve, the second most important of any attribute. Since Q3 2018, satisfaction has increased by 12.1 percentage-points.

Journey Time and Reliability Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Waiting time	53.7	57.9	63.7	67.2 ▲	
Travel time	60.9	62.6	69.1	74.0 ▲	
Number of unexpected delays	30.2	32.9	38.0	42.3 ▲	
Overall service	51.6	55.3	61.4	65.2 ▲	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 0.6 (travel time) to 0.7 (number of unexpected delays)



Service Period

Morning Rush Hour

Satisfaction increased by 6.1 percentage-points from 58.0% to 64.1% with improvement on the **F** **G** **L** **M** **O** **4** **5** **6** and **7**. Satisfaction on the **1** **2** **3** and **7** is above average and satisfaction on the **A** **C** **D** **F** and **R** is below average. 23.3% of customers think we should prioritize improvement. Since Q3 2018, satisfaction has increased by 14.1 percentage-points.

Midday

Satisfaction increased by 3.4 percentage-points from 73.8% to 77.2% with improvement on the **F** and **5**. Satisfaction on the **1** **5** and **6** is above average and satisfaction on the **D** **N** **R** and **W** is below average. A large majority of customers are satisfied with midday service, the most of any service period, and few customers (2.7%) prioritize improvement of service during this period.

Afternoon Rush Hour

Satisfaction increased by 3.1 percentage-points from 58.1% to 61.2% with improvement on the **M** **R** and **7**. Satisfaction on the **G** **O** **1** **2** and **3** is above average and satisfaction on the **A** **C** **D** **F** and **R** is below average. Most customers are satisfied with afternoon rush hour service, and a small minority (14.8%), think we should prioritize improvement.

Evening

Satisfaction increased by 2.1 percentage-points from 59.9% to 62.0% with improvement on the **M**, and a decrease in satisfaction on the **L**. Satisfaction on the **O** **1** **2** **3** **6** and **7** is above average and satisfaction on the **B** **C** **D** **F** **L** and **R** is below average. Most customers are satisfied with evening service, and a small minority (6.7%) think we should prioritize improvement.

Weekend

Satisfaction increased by 2.0 percentage-points from 42.6% to 44.6% with improvement on the **M**, and a decrease in satisfaction on the **1**. Satisfaction on the **O** **4** and **6** is above average and satisfaction on the **E** **F** **L** **N** and **R** is below average. More customers are dissatisfied than satisfied and consider it an important period in which to improve service. Like morning rush hour service, slightly less than one-quarter of customers (22.7%) prioritize weekend service improvement. Since Q3 2018, satisfaction has increased by 12.3 percentage-points.

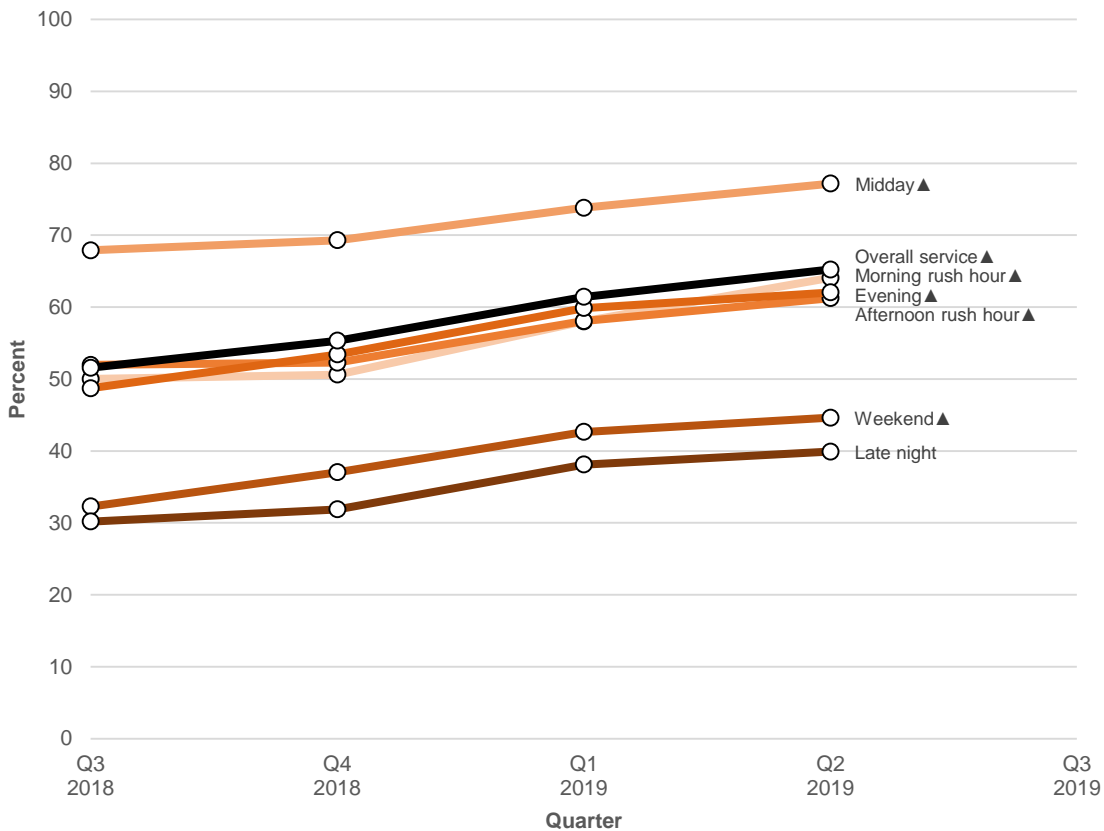
Late Night

Satisfaction did not change by a statistically significant margin and remains at 39.9% with improvement on the **G**. Satisfaction on the **J** **O** **1** **3** **6** and **7** is above average and satisfaction on the **L** is below average. Late night has the lowest satisfaction rate of any period, but it is also the period with the fewest riders, and longer headways to match lower ridership. It is also the time during which necessary track and station maintenance tend to occur so as not to disrupt service during higher-volume periods.

Service Period Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Morning rush hour	50.0	50.6	58.0	64.1 ▲	
Midday	67.9	69.3	73.8	77.2 ▲	
Afternoon rush hour	52.0	52.3	58.1	61.2 ▲	
Evening	48.7	53.4	59.9	62.0 ▲	
Weekend	32.3	37.0	42.6	44.6 ▲	
Late night	30.2	31.9	38.1	39.9	
Overall service	51.6	55.3	61.4	65.2 ▲	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 0.8 (morning rush hour) to 1.5 (late night)



Onboard Experience

Cleanliness

Satisfaction increased by 2.5 percentage-points from 55.7% to 58.2% with improvement on the **E F** and **4**. Satisfaction on the **G L M N Q** and **7** is above average and satisfaction on the **A C D E** and **F** is below average. Though most customers are satisfied, cleanliness is second only to crowding among onboard experience attributes that customers think are important to improve. Improvement is a priority for 30.5% of customers. Since Q3 2018, satisfaction has increased by 1.6 percentage-points.

Temperature

Satisfaction decreased by 5.5 percentage-points from 82.1% to 76.6%, with a decrease in satisfaction on the **A B C D E F G J N Q R W 1 4 5** and **6**. Satisfaction on the **E L M Q** and **7** is above average and satisfaction on the **D 1** and **6** is below average. A large majority of customers are satisfied and very few, only 10.8%, prioritize improvement. The decrease in satisfaction in Q2 2018 is consistent with past seasonal changes.

Announcements

Satisfaction decreased by 3.5 percentage-points from 59.9% to 56.4%, with a decrease in satisfaction on the **D N R** and **1**. Satisfaction on the **E J L M Q 2 4 5** and **7** is above average and satisfaction on the **A B C D R 1** and **6** is below average. Most customers are satisfied; only 18.1% prioritize improvement over other attributes.

Crowding

Satisfaction increased by 2.4 percentage-points from 38.1 to 40.5 with improvement on the **G** and **7**. Satisfaction on the **B C G J M N Q R** and **W** is above average and satisfaction on the **A D E L 2 4 5** and **6** is below average. Reducing crowding is the most important onboard experience priority for customers (41.7%) and the third most important attribute to improve of all. Slightly more than two in five customers prioritize the reduction of crowding and it has the lowest satisfaction rate of the seven onboard experience attributes. Since Q3 2018, satisfaction has increased by 7.5 percentage-points.

Train Crews

Satisfaction did not change by a statistically significant margin and remains at 83.8%. Satisfaction on the **Q** is above average and satisfaction on the **D** is below average. Customers are more satisfied with train crews than they are with any other attribute and very few, only 2.9%, think they need improvement.

Onboard Experience (continued)

Service and Delay Communication

Satisfaction did not change by a statistically significant margin and remains at 46.8% with improvement on the **Q**, and a decrease in satisfaction on the **1**. Satisfaction on the **L O 2 4** and **5** is above average and satisfaction on the **A B C D F** and **R** is below average. System-wide, more customers are dissatisfied than satisfied and 20.6% consider improvement a priority.

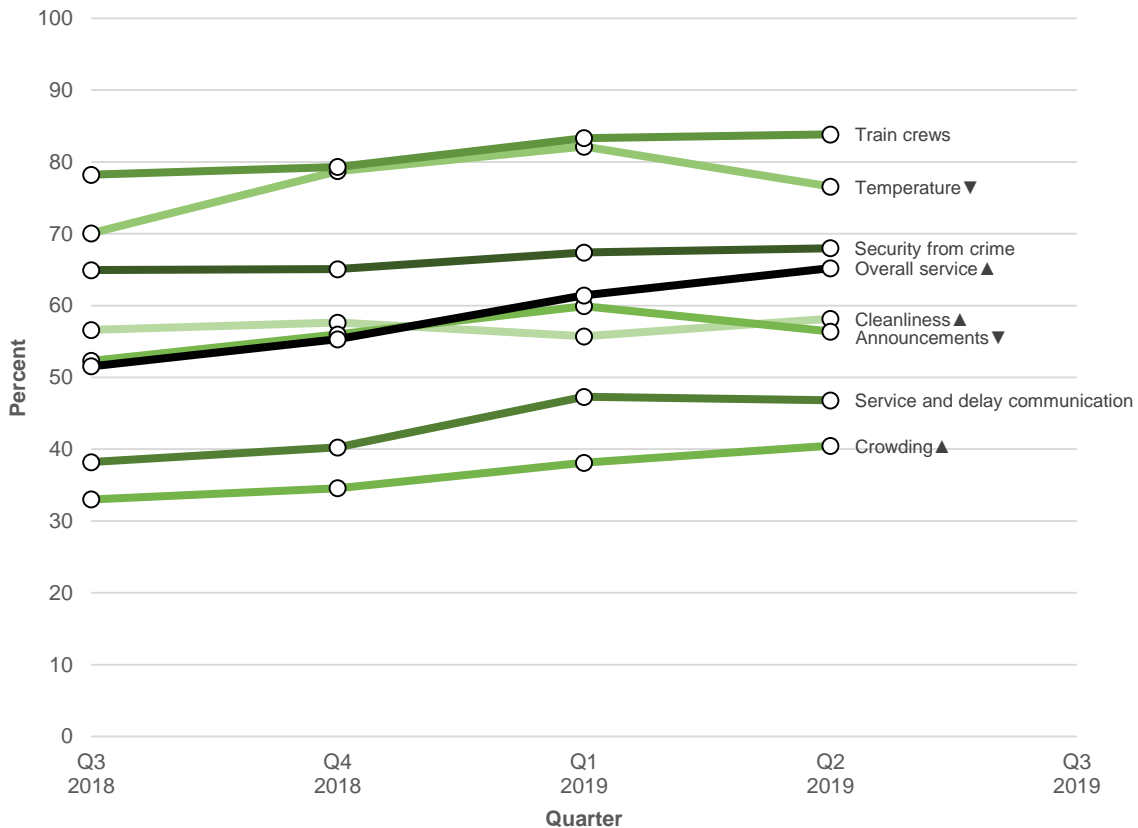
Security from Crime

Satisfaction did not change by a statistically significant margin and remains at 68.0% with improvement on the **F** and **G**. Satisfaction on the **G L Q W** and **1** are above average and satisfaction on the **A D E** and **5** are below average. Slightly more than two-thirds of customers are satisfied and only 15.3% prioritize improvement.

Onboard Experience Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Cleanliness	56.6	57.6	55.7	58.2 ▲	
Temperature	70.1	78.7	82.1	76.6 ▼	
Announcements	52.3	56.0	59.9	56.4 ▼	
Crowding	33.0	34.6	38.1	40.5 ▲	
Train crews	78.2	79.3	83.3	83.8	
Service and delay communication	38.2	40.2	47.3	46.8	
Security from crime	64.9	65.1	67.4	68.0	
Overall service	51.6	55.3	61.4	65.2 ▲	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 0.6 (train crews) to 0.7 (service and delay communication)



Line Satisfaction Rates (%)

	A	B	C	D	E	F	G
Waiting time	61.8 ●	60.4 ●	49.7 ●	56.8 ●	70.5 ●	62.3 ●	58.7 ●
Travel time	71.5	76.8 ▲	74.2 ▲	69.1 ●	72.0 ▲	67.0 ● ▲	79.9 ●
Number of unexpected delays	39.7 ▲	41.1	40.2 ▲	35.9 ●	40.5 ▲	34.1 ●	56.0 ● ▲
Morning rush hour	59.0 ●	65.1	55.6 ●	58.3 ●	64.6	59.6 ● ▲	59.6 ▲
Midday	74.5	71.0	73.0	65.1 ●	78.3	78.5 ▲	80.2
Afternoon rush hour	56.8 ●	61.4	54.6 ●	53.3 ●	62.3	55.4 ●	68.1 ●
Evening	59.7	51.0 ●	55.3 ●	54.8 ●	59.7	51.5 ●	62.6
Weekend	46.9	----	39.3	43.0	38.8 ●	35.5 ●	46.6
Late night	35.4	----	----	34.9	38.9	33.3	46.0 ▲
Cleanliness	46.0 ●	60.9	51.3 ●	48.9 ●	50.3 ● ▲	54.1 ● ▲	68.4 ●
Temperature	76.6 ▼	76.6 ▼	75.8 ▼	70.4 ● ▼	79.9 ● ▼	78.9 ▼	79.4 ▼
Announcements	49.6 ●	46.1 ●	46.5 ●	46.2 ● ▼	61.4 ●	53.6	52.6
Crowding	33.6 ●	49.1 ●	47.8 ●	34.6 ●	35.3 ●	38.5	53.2 ● ▲
Train crews	82.5	83.8	82.7	79.2 ●	83.6	82.1	87.4
Service and delay communication	42.3 ●	40.5 ●	40.9 ●	39.8 ●	47.9	41.2 ●	47.7
Security from crime	63.3 ●	67.6	67.3	60.0 ●	62.8 ●	69.7 ▲	78.2 ● ▲
Overall service	60.6 ●	62.0	57.6 ●	58.7 ●	62.7	59.1 ● ▲	65.8

● and ● indicate lines above and below system average by a statistically significant margin at the 95% confidence level in Q2 2019

▲ and ▼ indicate lines with an increase or decrease by a statistically significant margin at the 95% confidence level from Q1 2019 to Q2 2019

Margin of error = 2.1 ● temperature to 10.5 ● late night

Line Satisfaction Rates (%)

	J	L	M	N	Q	R	W
Waiting time	58.5 ●	61.9 ● ▼	59.7 ● ▲	62.6 ●	71.2 ● ▲	50.9 ● ▲	58.2 ●
Travel time	72.6	73.8	72.8 ▲	68.7 ●	81.5 ● ▲	64.3 ● ▲	67.2 ●
Number of unexpected delays	46.4 ▲	39.8	42.6	35.2 ●	53.7 ● ▲	36.5 ●	39.5
Morning rush hour	64.6	64.8 ▲	65.6 ▲	62.8	68.2 ● ▲	60.0 ●	61.5
Midday	71.7	79.2	74.8	68.1 ●	78.8	70.2 ●	62.2 ●
Afternoon rush hour	63.5	62.0	61.8 ▲	58.1	71.6 ●	55.3 ● ▲	58.1
Evening	60.2	53.3 ● ▼	59.5 ▲	57.3	70.4 ●	51.7 ●	56.1
Weekend	40.4	26.9 ●	47.9 ▲	31.1 ●	59.7 ●	36.3 ●	----
Late night	53.3 ●	29.3 ●	42.6	38.3	54.3 ●	34.2	----
Cleanliness	62.0	68.3 ●	67.8 ●	62.6 ●	73.9 ●	56.5	61.8
Temperature	78.1 ▼	82.7 ●	82.0 ●	77.9 ▼	85.6 ● ▼	77.8 ▼	76.9 ▼
Announcements	67.6 ●	65.8 ●	61.6 ●	59.1 ▼	67.8 ●	45.6 ● ▼	55.0
Crowding	52.4 ●	31.9 ●	54.9 ●	47.6 ●	56.7 ●	56.4 ●	54.7 ●
Train crews	84.8	84.6	82.3	82.2	91.1 ●	82.5	86.1
Service and delay communication	51.3	52.1 ●	47.1	43.2	54.9 ● ▲	40.8 ●	44.0
Security from crime	64.2	73.0 ●	70.4	70.1	77.4 ●	68.2	74.4 ●
Overall service	64.2	57.4 ●	65.1	61.2 ●	78.7 ● ▲	57.9 ● ▲	61.3

● and ● indicate lines above and below system average by a statistically significant margin at the 95% confidence level in Q2 2019
▲ and ▼ indicate lines with an increase or decrease by a statistically significant margin at the 95% confidence level from Q1 2019 to Q2 2019
Margin of error = 1.8 **Q** train crews to 10.5 **W** midday

Line Satisfaction Rates (%)

	①	②	③	④	⑤	⑥	⑦
Waiting time	79.2 ●	77.2 ● ▲	78.9 ●	76.2 ● ▲	71.0 ● ▲	76.1 ● ▲	74.0 ● ▲
Travel time	81.1 ●	78.0 ● ▲	81.4 ●	74.7 ▲	72.1 ▲	78.8 ● ▲	73.6 ▲
Number of unexpected delays	49.0 ●	45.2	48.4 ●	41.2	40.0	47.9 ● ▲	39.8 ▲
Morning rush hour	72.1 ●	68.1 ●	70.8 ●	61.5 ▲	61.7 ▲	64.8 ▲	69.3 ● ▲
Midday	82.2 ●	81.2	80.2	81.1	83.9 ● ▲	84.7 ●	77.9
Afternoon rush hour	67.8 ●	67.1 ●	70.8 ●	59.5	59.5	58.6	63.9 ▲
Evening	71.7 ●	67.2 ●	70.9 ●	66.3	63.8	69.8 ●	72.1 ●
Weekend	47.1 ▼	46.9	46.1	51.7 ●	43.2	58.7 ●	46.8
Late night	54.3 ●	46.7	49.4 ●	44.9	38.4	56.3 ●	54.1 ●
Cleanliness	56.9	55.3	56.3	59.1 ▲	56.7	56.0	67.5 ●
Temperature	64.7 ● ▼	78.1	75.1	76.5 ▼	76.1 ▼	70.0 ● ▼	81.5 ●
Announcements	49.0 ● ▼	62.4 ●	53.5	65.6 ●	63.0 ●	52.9 ●	63.4 ●
Crowding	39.2	35.6 ●	44.2	25.5 ●	27.4 ●	32.3 ●	39.8 ▲
Train crews	85.2	85.0	83.8	84.0	83.4	83.0	84.8
Service and delay communication	46.2 ▼	51.4 ●	48.0	52.2 ●	51.0 ●	49.3	48.5
Security from crime	72.6 ●	66.3	68.8	65.3	63.6 ●	66.1	69.1
Overall service	73.3 ●	72.2 ●	75.8 ●	68.6 ● ▲	65.2 ▲	67.0	66.3 ▲

● and ● indicate lines above and below system average by a statistically significant margin at the 95% confidence level in Q2 2019

▲ and ▼ indicate lines with an increase or decrease by a statistically significant margin at the 95% confidence level from Q1 2019 to Q2 2019

Margin of error = 1.8 ① travel time to 7.7 ③ late night

Stations

Cleanliness

Satisfaction increased by 1.3 percentage-points from 61.6% to 62.9% with improvement in zone 19. Satisfaction in zones 2, 9, 11, 16, 17 and 20 is above average and satisfaction in zones 6, 7, 10 and 19 is below average. 19.2% of customers think improving station cleanliness is a priority, which is the most of any station attribute.

Announcements

Satisfaction decreased by 2.1 percentage-points from 63.4% to 61.3% with improvement in zone 10, and a decrease in satisfaction in zones 7, 11 and 13. Satisfaction in zones 2, 3, 4, 5, 11, 15 and 21 is above average and satisfaction in zones 7, 10, 13 and 14 is below average. Only 7.2% of customers consider improvement to be among priorities.

Crowding

Satisfaction increased by 1.4 percentage-points from 59.5% to 60.9% with improvement in zones 1, 18, 19 and 21. Satisfaction in zones 1, 2, 11, 13, 15, 17, 19 and 22 is above average and satisfaction in zones 5, 6, 8, 10 and 18 is below average. 9.0% of customers list reducing station crowding among the priorities for improvement.

Station Staff

Satisfaction did not change by a statistically significant margin and remains at 79.6% with improvement in zone 4. Satisfaction in zone 11 is above average and satisfaction in zone 18 and 19 is below average. This attribute is rated the best among the station attributes and very few (3.3%) cite improvement as a priority.

Service and Delay Communication

Satisfaction did not change by a statistically significant margin and remains at 53.1% with improvement in zone 10. Satisfaction in zone 2, 4, 5, 11, 15 and 21 is above average and satisfaction in zones 10, 13, 14, 17 and 18 is below average. Among the station attributes, customers consider service and delay communication as an attribute with which they are least satisfied. 13.2% consider improvement to be a priority.

Elevators

Satisfaction decreased by 3.7 percentage-points from 55.3% to 51.6% with a decrease in satisfaction in zone 6. Satisfaction in zones 2, 9, 11 and 22 is above average and satisfaction in zones 1, 6, 7, 8 and 18 is below average. Though only 10.6% of customers think it is important for us to improve the elevators, that percentage is likely to be much greater among customers who regularly rely on elevators.

Stations (continued)

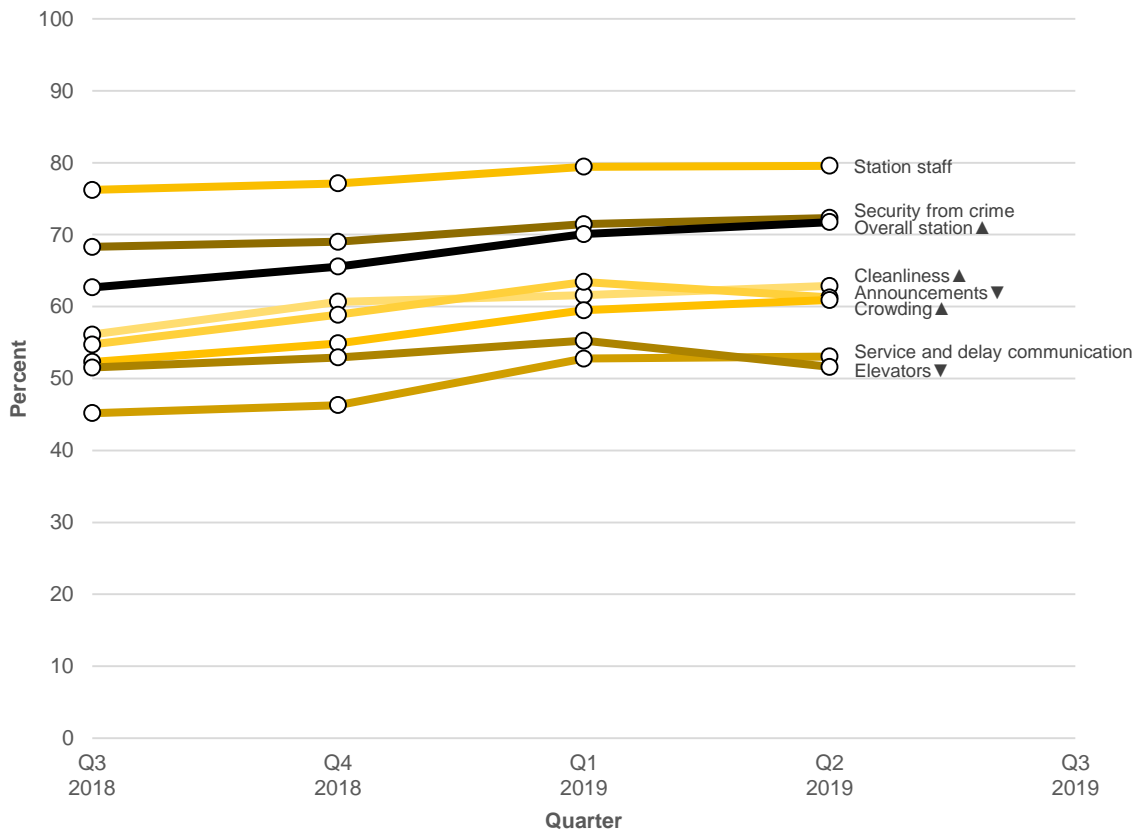
Security from Crime

Satisfaction did not change by a statistically significant margin and remains at 72.3% with improvement in zone 8, and a decrease in satisfaction zone 13. Satisfaction in zones 8, 9 and 11 is above average and satisfaction in zones 3, 4, 5, 10, 15, 19 and 22 is below average. With a good satisfaction rate, and only 10.6% of customers prioritizing improvement, customers feel safe in our stations.

Station Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Cleanliness	56.1	60.7	61.6	62.9 ▲	
Announcements	54.7	58.9	63.4	61.3 ▼	
Crowding	52.3	54.9	59.5	60.9 ▲	
Station staff	76.2	77.1	79.4	79.6	
Service and delay communication	45.2	46.3	52.8	53.1	
Elevators	51.5	52.9	55.3	51.6 ▼	
Security from crime	68.3	69.0	71.5	72.3	
Overall station	62.7	65.6	70.1	71.8 ▲	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 0.7 (cleanliness) to 1.7 (elevators)



Station Zone Satisfaction Rates: Bronx and Manhattan (%)

	1	2	3	4	5	
Cleanliness	65.7	66.4 ●	59.4	59.2	60.3	
Announcements	59.9	68.9 ●	67.1 ●	74.3 ●	68.1 ●	
Crowding	76.3 ● ▲	68.7 ●	58.9	62.6	56.7 ●	
Station staff	82.5	80.4	76.2	80.9 ▲	76.4	
Service and delay communication	48.7	57.8 ●	53.3	63.5 ●	60.4 ●	
Elevators	43.1 ●	59.6 ●	60.0	56.9	50.0	
Security from crime	73.4	74.9	56.7 ●	58.8 ●	67.6 ●	
Overall station	73.5	77.2 ●	68.9	70.4	71.5	
	6	7	8	9	10	11
Cleanliness	53.1 ●	57.2 ●	64.7	74.1 ●	46.0 ●	75.7 ●
Announcements	61.0	56.5 ● ▼	62.0	60.1	50.1 ● ▲	66.4 ● ▼
Crowding	54.5 ●	57.7	46.8 ●	62.0	54.7 ●	67.9 ●
Station staff	80.8	78.4	80.8	82.5	77.1	83.9 ●
Service and delay communication	53.7	50.1	55.4	53.0	46.7 ● ▲	57.8 ●
Elevators	43.1 ● ▼	40.8 ●	43.0 ●	64.2 ●	44.1	69.7 ●
Security from crime	73.2	74.2	80.6 ● ▲	80.4 ●	65.2 ●	80.3 ●
Overall station	68.9	68.4 ●	73.2	76.5 ●	64.2 ●	81.9 ● ▲

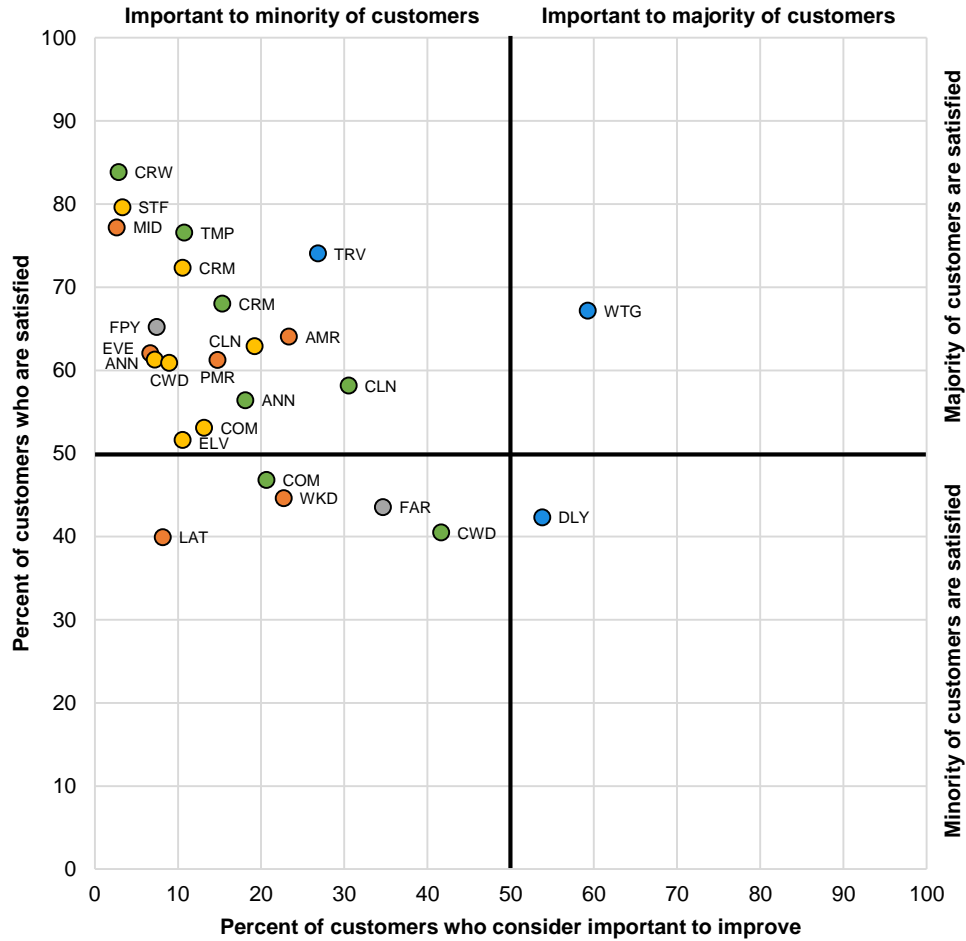
● and ● indicate zones above and below system average by a statistically significant margin at the 95% confidence level in Q2 2019
▲ and ▼ indicate zones with an increase or decrease by a statistically significant margin at the 95% confidence level from Q1 2019 to Q2 2019
Margin of error = 1.9 (8) security to 12.4 (3) elevators

Station Zone Satisfaction Rates: Brooklyn and Queens (%)

	12	13	14	15	16	17
Cleanliness	64.8	66.5	60.4	58.6	70.9 ●	67.6 ●
Announcements	57.6	46.0 ● ▼	52.0 ●	67.4 ●	59.0	56.7
Crowding	64.2	69.2 ●	61.9	68.0 ●	62.1	68.2 ●
Station staff	83.8	79.2	79.9	80.6	81.1	79.7
Service and delay communication	53.0	45.1 ●	47.2 ●	59.6 ●	47.3	47.0 ●
Elevators	48.1	62.5	45.8	50.7	56.3	62.2
Security from crime	71.0	69.9 ▼	73.1	60.3 ●	69.1	76.0
Overall station	69.7	70.2	66.5 ●	72.5	70.0	77.3 ●
	18	19	20	21	22	
Cleanliness	66.1	52.3 ● ▲	71.1 ●	64.3	66.7	
Announcements	61.2	59.8	63.2	69.5 ●	65.5	
Crowding	50.9 ● ▲	68.3 ● ▲	66.5	65.0 ▲	72.4 ●	
Station staff	74.6 ●	74.4 ●	84.3	81.4	75.1	
Service and delay communication	46.6 ●	51.4	56.3	59.6 ●	54.0	
Elevators	42.4 ●	52.6	46.4	55.6	69.0 ●	
Security from crime	73.8	62.3 ●	71.2	70.3	59.3 ●	
Overall station	68.9	65.2 ●	74.5	71.8	68.9	

● and ● indicate zones above and below system average by a statistically significant margin at the 95% confidence level in Q2 2019
▲ and ▼ indicate zones with an increase or decrease by a statistically significant margin at the 95% confidence level from Q1 2019 to Q2 2019
Margin of error = 2.6 (18) cleanliness to 32.5 (21) elevators

Subway Gap Analysis: Satisfaction vs. Importance



Journey Time and Reliability

- WTG Waiting time
- TRV Travel time
- DLY Number of unexpected delays

Service Period

- AMR Morning rush hour service
- MID Midday service
- PMR Afternoon rush hour service
- EVE Evening service
- WKD Weekend service
- LAT Late night service

Onboard Experience

- CLN Cleanliness
- TMP Temperature
- ANN Announcements
- CWD Crowding
- CRW Train crews
- COM Service and delay communication
- CRM Security from crime

Fares and Fare Payment

- FAR Fares
- FPY Fare payment

Stations

- CLN Cleanliness
- ANN Announcements
- CWD Crowding
- STF Station staff
- COM Service and delay communication
- ELV Elevators
- CRM Security from crime

Respondent Count

System					Station Zones				
Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
1,576	2,742	5,112	12,164		1	124	196	330	757
Lines					2	117	250	468	1332
Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	3	47	124	234	471
A	256	480	771	1669	4	77	119	201	409
B	86	195	342	758	5	86	193	382	904
C	117	240	385	855	6	157	255	461	1564
D	115	229	477	911	7	153	277	487	1501
E	186	289	519	1394	8	198	377	649	1931
F	181	370	695	1606	9	124	246	441	1519
G	56	121	251	450	10	83	156	344	926
J	68	127	290	441	11	382	434	604	1341
L	72	187	453	672	12	129	164	348	758
M	54	113	277	613	13	87	175	305	650
N	128	214	396	904	14	59	133	269	467
Q	133	361	539	1350	15	94	180	310	568
R	286	359	660	1376	16	46	74	188	282
W	89	93	141	340	17	48	172	279	552
1	265	372	639	1756	18	205	321	553	1297
2	214	393	699	1589	19	167	252	520	1210
3	99	226	369	907	20	15	44	175	277
4	264	416	704	1589	21	41	105	324	465
5	227	328	543	1235	22	28	64	115	240
6	175	355	586	1575	2,467 4,311 7,987 19,421				
7	183	289	470	1132					
3,254 5,757 10,206 23,122									

Overall Satisfaction

Overall service satisfaction did not change by a statistically significant margin and remains at 78.6%. Overall station satisfaction increased by 10.4 percentage-points from 74.0% to 84.4%. Satisfaction with fares and with fare payment did not change by statistically significant margins and remains at 29.5% and 65.4%, respectively.

Journey Time and Reliability

Waiting Time

Satisfaction did not change by a statistically significant margin and remains at 71.1%.

Travel Time

Satisfaction did not change by a statistically significant margin and remains at 79.1%.

Number of Unexpected Delays

Satisfaction did not change by a statistically significant margin and remains at 63.5%.

Connection with Ferry

Satisfaction did not change by a statistically significant margin and remains at 85.0%.

Service Period

Morning Rush Hour

Satisfaction did not change by a statistically significant margin and remains at 82.1%.

Midday

Satisfaction did not change by a statistically significant margin and remains at 66.7%.

Afternoon Rush Hour

Satisfaction did not change by a statistically significant margin and remains at 73.6%.

Evening

Satisfaction did not change by a statistically significant margin and remains at 59.6%.

Weekend

Satisfaction did not change by a statistically significant margin and remains at 53.8%.

Late Night

Satisfaction did not change by a statistically significant margin and remains at 69.2%.

Onboard Experience

Cleanliness

Satisfaction did not change by a statistically significant margin and remains at 77.1%.

Temperature

Satisfaction increased by 10.9 percentage-points from 69.0% to 79.9%.

Announcements

Satisfaction did not change by a statistically significant margin and remains at 61.8%.

Crowding

Satisfaction did not change by a statistically significant margin and remains at 74.3%.

Train Crews

Satisfaction did not change by a statistically significant margin and remains at 92.3%.

Service and Delay Communication

Satisfaction did not change by a statistically significant margin and remains at 61.8%.

Security from Crime

Satisfaction did not change by a statistically significant margin and remains at 72.1%.

Stations

Cleanliness

Satisfaction did not change by a statistically significant margin and remains at 74.4%.

Announcements

Satisfaction did not change by a statistically significant margin and remains at 56.7%.

Crowding

Satisfaction did not change by a statistically significant margin and remains at 84.3%.

Station Staff

Satisfaction did not change by a statistically significant margin and remains at 77.7%.

Service and Delay Communication

Satisfaction increased by 13.0 percentage-points from 50.4% to 63.4%.

Elevators

Satisfaction did not change by a statistically significant margin and remains at 80.0%.

Stations (continued)*Security from Crime*

Satisfaction did not change by a statistically significant margin and remains at 69.1%.

Overall Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Overall service	68.8	67.1	75.8	78.6	
Overall stations	67.2	73.8	74.0	84.4	▲
Fares	33.3	36.0	30.2	29.5	
Fare payment	59.1	64.9	62.4	65.4	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
Margin of error = 5.0 (overall service) to 7.5 (fare payment)

Journey Time and Reliability Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Waiting time	62.4	70.7	67.2	71.1	
Travel time	67.7	75.0	75.6	79.1	
Number of unexpected delays	55.6	52.1	62.7	63.5	
Connection with ferry	76.1	81.7	80.0	85.0	
Overall service	68.8	67.1	75.8	78.6	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
Margin of error = 6.1 (travel time) to 7.3 (number of unexpected delays)

Service Period Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Morning rush hour	72.9	76.5	80.4	82.1	
Midday	54.5	75.0	67.5	66.7	
Afternoon rush hour	64.2	71.4	71.4	73.6	
Evening	52.4	56.0	66.7	59.6	
Weekend	38.2	45.5	52.5	53.8	
Late night	67.6	72.7	67.5	69.2	
Overall service	68.8	67.1	75.8	78.6	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
Margin of error = 7.0 (morning rush hour) to 19.3 (late night)

Onboard Experience Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Cleanliness	71.3	58.6	75.8	77.1	
Temperature	70.3	62.9	69.0	79.9	▲
Announcements	59.6	50.0	72.3	61.8	
Crowding	61.3	63.9	68.0	74.3	
Train crews	92.0	84.4	90.4	92.3	
Service and delay communication	44.5	42.0	57.6	61.8	
Security from crime	62.3	57.7	77.5	72.1	
Overall service	68.8	67.1	75.8	78.6	

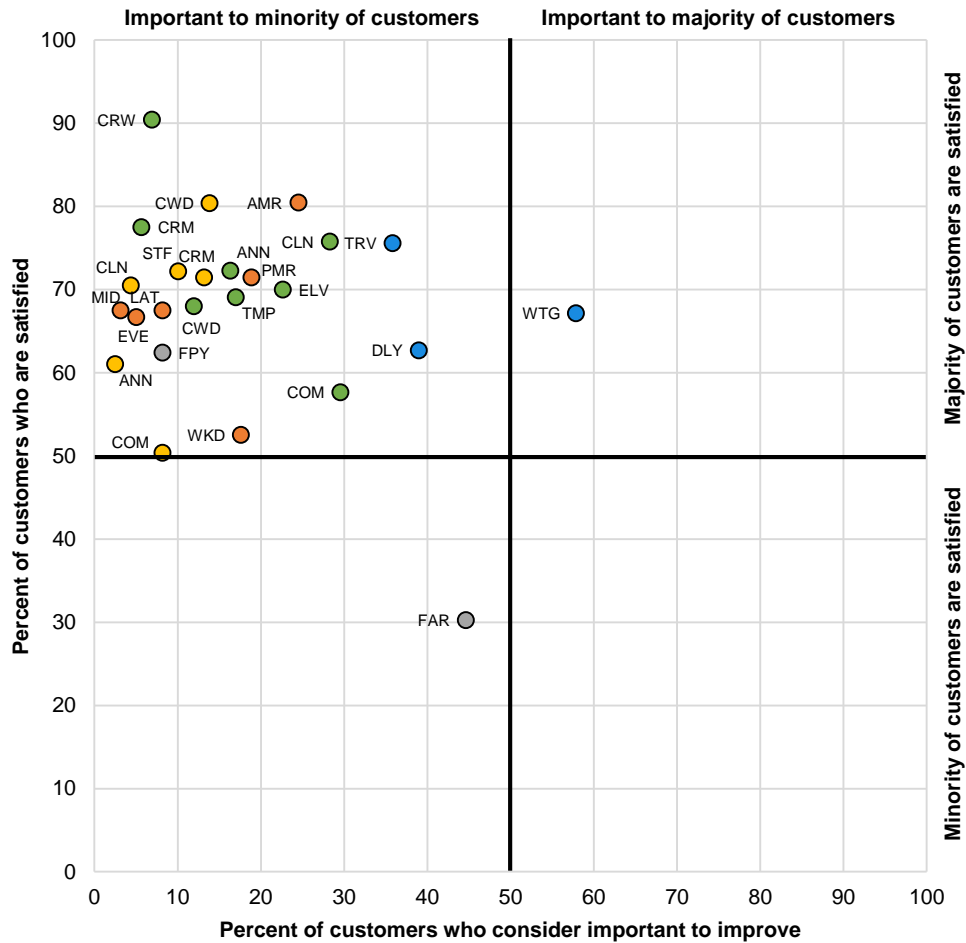
▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 4.2 (train crews) to 7.6 (service and delay communication)

Station Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Cleanliness	65.5	59.0	70.5	74.4	
Announcements	50.9	45.1	61.0	56.7	
Crowding	73.7	73.5	80.4	84.3	
Station staff	77.8	76.7	72.2	77.7	
Service and delay communication	44.8	42.3	50.4	63.4	▲
Elevators	33.3	100.0	70.0	80.0	
Security from crime	60.5	60.3	71.4	69.1	
Overall station	67.2	73.8	74.0	84.4	▲

▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 5.0 (crowding) to 35.1 (elevators)

Gap Analysis: Satisfaction vs. Importance



Journey Time and Reliability

- WTG Waiting time
- TRV Travel time
- DLY Number of unexpected delays

Service Period

- AMR Morning rush hour service
- MID Midday service
- PMR Afternoon rush hour service
- EVE Evening service
- WKD Weekend service
- LAT Late night service

Onboard Experience

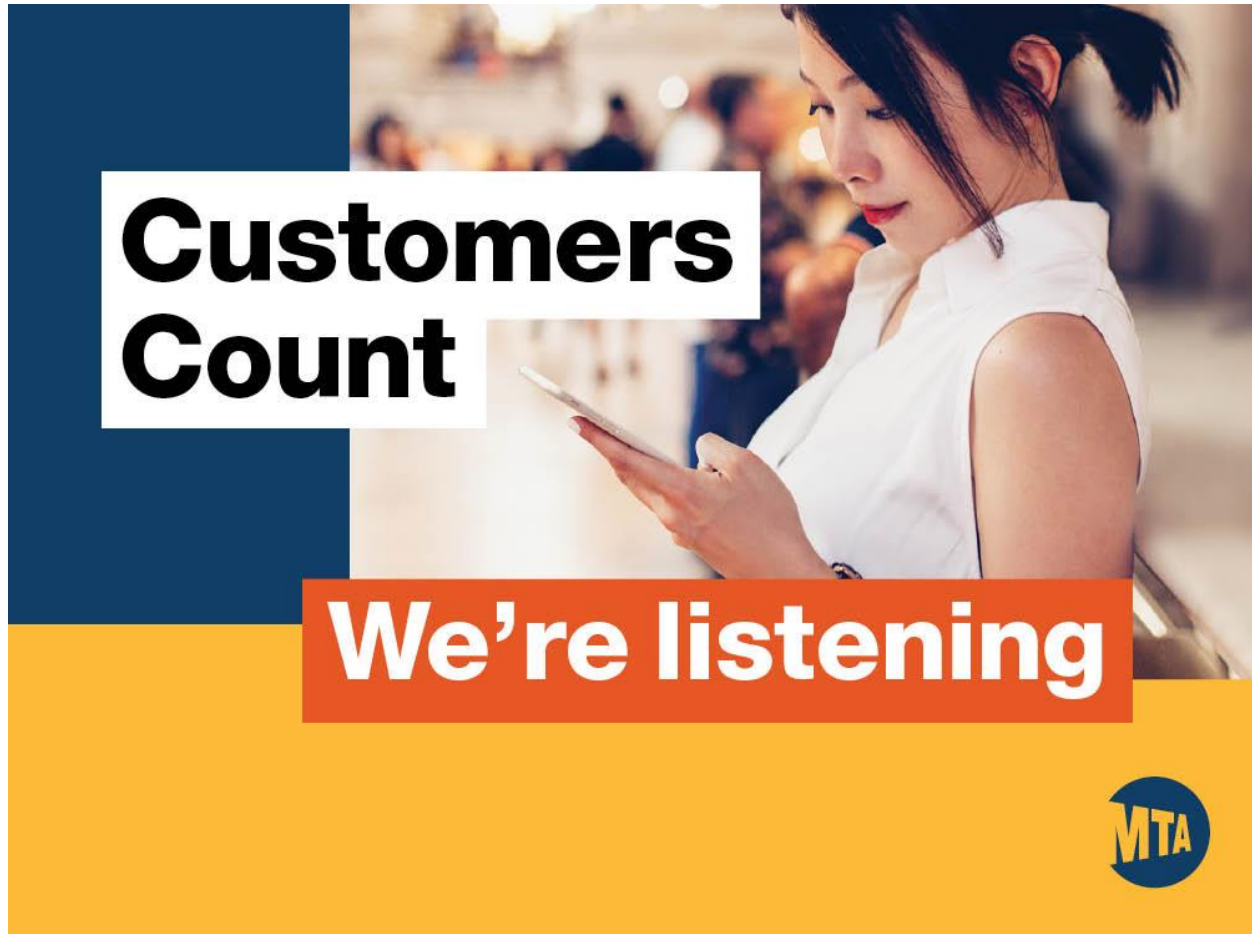
- CLN Cleanliness
- TMP Temperature
- ANN Announcements
- CWD Crowding
- CRW Train crews
- COM Service and delay communication
- CRM Security from crime

Fares and Fare Payment

- FAR Fares
- FPY Fare payment

Stations

- CLN Cleanliness
- ANN Announcements
- CWD Crowding
- STF Station staff
- COM Service and delay communication
- ELV Elevators
- CRM Security from crime



Local, Limited, Select and Express Bus

Customers Count Q2 2019: Local, Limited, Select and Express Bus

Notes

- Results for the X27, X28, X37 and X38 are included in BM results.
- Results for the X63, X64 and X68 are included in QM results.
- Q3 2018 and Q4 2018 results do not include Staten Island express bus (SIM) customers or routes.

Executive Summary

We more than doubled our Q1 2019 sample size. In Q2 2019, 8,369 customers provided us with 9,551 local, limited and select bus route evaluations. 1,874 customers provided us with 2,088 express bus route evaluations.

Local, Limited and Select

- Satisfaction with overall service neither increased nor decreased by a statistically significant margin, and remains at 59.1%.
- Satisfaction with fares increased by 5.7 percentage-points to 44.0%.
- Satisfaction with fare payment increased by 6.1 percentage-points to 63.4%.
- Satisfaction with midday service decreased by 3.5 percentage-points to 55.8%.
- Satisfaction with onboard cleanliness increased by 1.7 percentage-points to 77.8%.
- Customers think waiting time (80.6%), onboard crowding (39.6%), travel time (38.3%), number of unexpected delays (30.1%), and fares (27.5%) are the most important to improve.

Express

- Satisfaction with overall service decreased by 2.5 percentage-points to 61.6%.
- System satisfaction increased by 8.0 percentage-points to 43.8%.
- Satisfaction with fares increased by 3.9 percentage-points to 24.6%.
- Satisfaction with fare payment increased by 6.2 percentage-points to 58.1%.
- Satisfaction with weekend service decreased by 7.7 percentage-points to 46.9%.
- Satisfaction with service and delay communication decreased by 3.8 percentage-points to 45.9%.
- Customers think waiting time (66.6%), fares (48.6%), travel time (47.6%), and onboard crowding (32.3%) are the most important to improve.

Respondent Count
System

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Local, Limited and Select	1,152	1,937	3,854	8,369	
Express	55	80	1,035	1,874	
	1,207	2,017	4,889	10,243	

Routes

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Bx	130	313	665	1,521	
B	281	601	1,434	2,355	
M	227	502	1,002	2,936	
Q	336	520	1,075	2,302	
SI	337	240	292	437	
BxM	13	28	68	288	
BM	26	33	65	237	
QM	21	31	75	318	
SIM	---	---	959	1,245	
	1,371	2,268	4,676	11,639	

Introduction

We more than doubled our Q1 2019 sample size. In Q2 2019, 8,369 customers provided us with 9,551 local, limited and select bus route evaluations.

Overall Satisfaction

Overall service satisfaction, which is obtained by asking customers to evaluate individual bus routes and weighting the results by borough-level ridership, did not change by a statistically significant margin and remains at 59.1%.

System satisfaction, which is obtained by asking customers to rate the entire bus system, and influenced by perceptions of service, media coverage and recent events, also did not change by a statistically significant margin and remains at 50.7%.

Customer satisfaction with fares increased by 5.7 percentage-points from 38.3% to 44.0%. Customers satisfaction with fare payment increased by 6.1 percentage-points from 57.3% to 63.4%. 27.5% of customers think keeping fares from increasing is important, which is the fifth most important among all attributes.

Journey Time and Reliability

Waiting Time

Satisfaction did not change by a statistically significant margin and remains at 42.8%. Waiting time is an important attribute to improve for 80.6% of customers, far more than any other attribute.

Travel Time

Satisfaction did not change by a statistically significant margin and remains at 61.8%. Travel time is the third most important attribute to improve for customers, with 38.3% indicating it is a priority.

Number of Unexpected Delays

Satisfaction did not change by a statistically significant margin and remains at 41.5%. About three in ten of customers (30.1%) prioritize a reduction in the number of unexpected delays; the fourth most of all attributes.

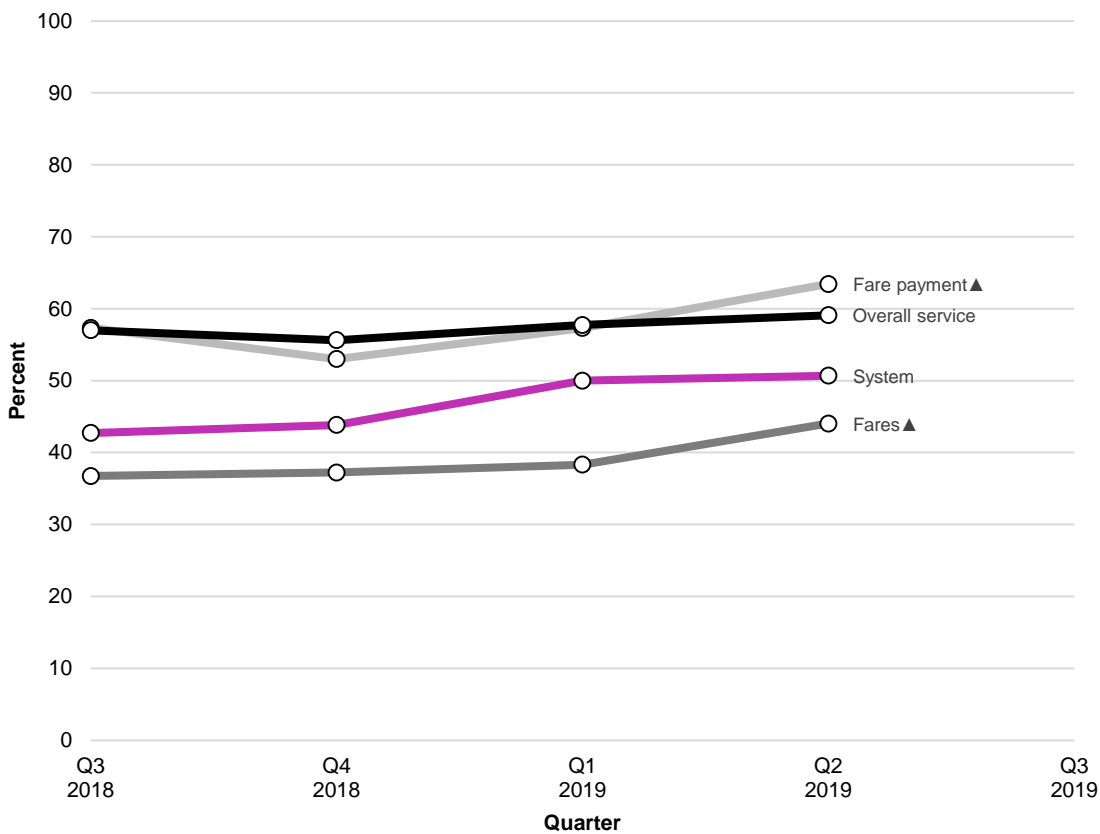
Overall Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Overall service ⁽¹⁾	57.0	55.6	57.7	59.1	
System ⁽²⁾	42.7	43.8	50.0	50.7	
Fares	36.7	37.2	38.3	44.0 ▲	
Fare payment	57.3	53.0	57.3	63.4 ▲	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
Margin of error = 1.0 (overall service) to 1.1 (system)

Notes:

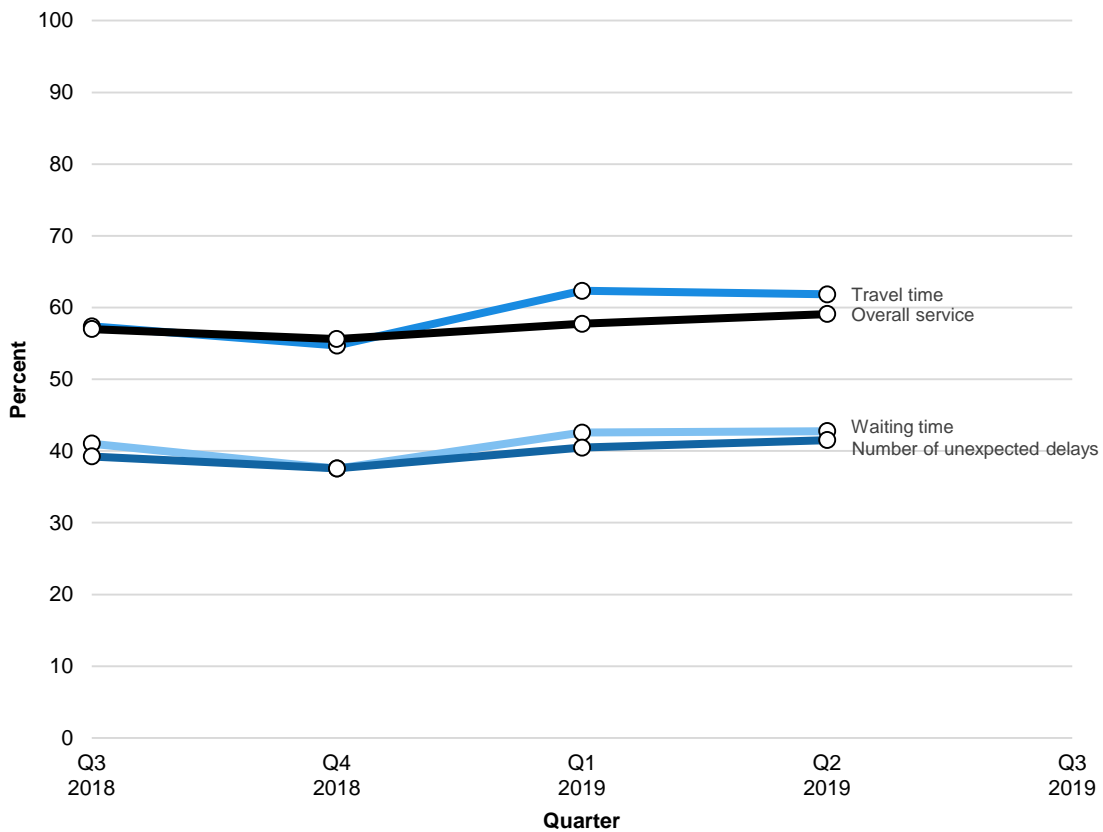
- 1) Satisfaction with overall service is weighted by borough-level ridership.
- 2) In contrast to satisfaction with overall service, which is derived from individual bus route results, satisfaction with system is directly queried of all respondents. It is less a measure of actual experience and more a measure of overall impression.



Journey Time and Reliability Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Waiting time	41.0	37.6	42.6	42.8	
Travel time	57.4	54.7	62.3	61.8	
Number of unexpected delays	39.2	37.6	40.5	41.5	
Overall service	57.0	55.6	57.7	59.1	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 0.9 (travel time) to 1.0 (number of unexpected delays)



Service Period

Morning Rush Hour

Satisfaction did not change by a statistically significant margin and remains at 51.3%.

Midday

Satisfaction decreased by 3.5 percentage-points from 59.3% to 55.8%.

Afternoon Rush Hour

Satisfaction did not change by a statistically significant margin and remains at 43.6%.

Evening

Satisfaction did not change by a statistically significant margin and remains at 46.2%.

Weekend

Satisfaction did not change by a statistically significant margin and remains at 46.9%.

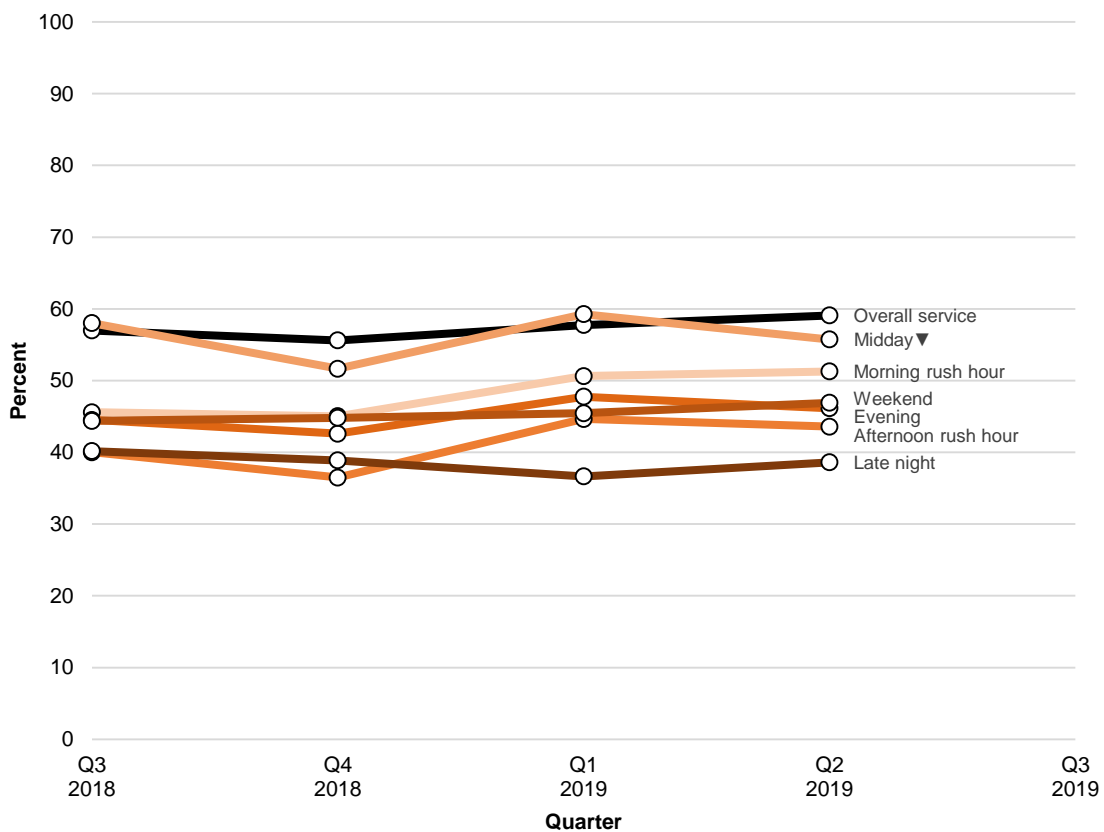
Late Night

Satisfaction did not change by a statistically significant margin and remains at 38.6%.

Service Period Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Morning rush hour	45.6	45.0	50.6	51.3	
Midday	58.0	51.7	59.3	55.8 ▼	
Afternoon rush hour	40.0	36.5	44.7	43.6	
Evening	44.5	42.6	47.8	46.2	
Weekend	44.4	44.8	45.5	46.9	
Late night	40.2	38.9	36.6	38.6	
Overall service	57.0	55.6	57.7	59.1	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 1.4 (afternoon rush hour) to 2.5 (late night)



Onboard Experience

Cleanliness

Satisfaction increased by 1.7 percentage-points from 76.1% to 77.8%.

Temperature

Satisfaction did not change by a statistically significant margin and remains at 84.3%.

Announcements

Satisfaction did not change by a statistically significant margin and remains at 71.6%.

Crowding

Satisfaction did not change by a statistically significant margin and remains at 47.7%. 39.6% of customers feel that crowding should be improved; the second most of all attributes.

Bus Drivers

Satisfaction did not change by a statistically significant margin and remains at 79.3%.

Ease of Getting On and Off

Satisfaction did not change by a statistically significant margin and remains at 79.2%.

Service and Delay Communication

Satisfaction did not change by a statistically significant margin and remains at 51.3%.

Security from Crime

Satisfaction did not change by a statistically significant margin and remains at 78.2%.

Bus Stops

Cleanliness

Satisfaction did not change by a statistically significant margin and remains 77.7%.

Location

Satisfaction did not change by a statistically significant margin and remains at 87.6%.

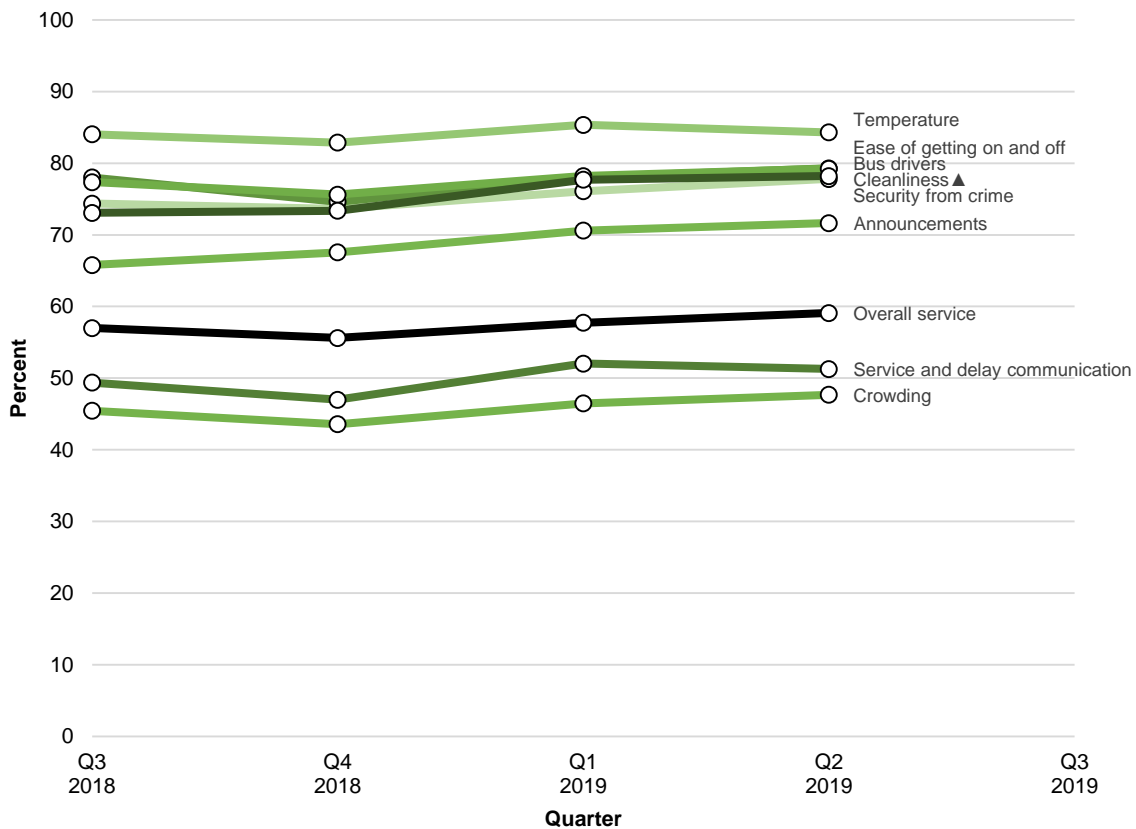
Security from Crime

Satisfaction did not change by a statistically significant margin and remains at 73.7%.

Onboard Experience Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Cleanliness	74.4	73.6	76.1	77.8 ▲	
Temperature	84.0	82.9	85.4	84.3	
Announcements	65.8	67.6	70.6	71.6	
Crowding	45.4	43.6	46.5	47.7	
Bus drivers	78.0	74.6	78.0	79.3	
Ease of getting on and off	77.4	75.6	78.2	79.2	
Service and delay communication	49.4	47.0	52.0	51.3	
Security from crime	73.1	73.4	77.7	78.2	
Overall service	57.0	55.6	57.7	59.1	

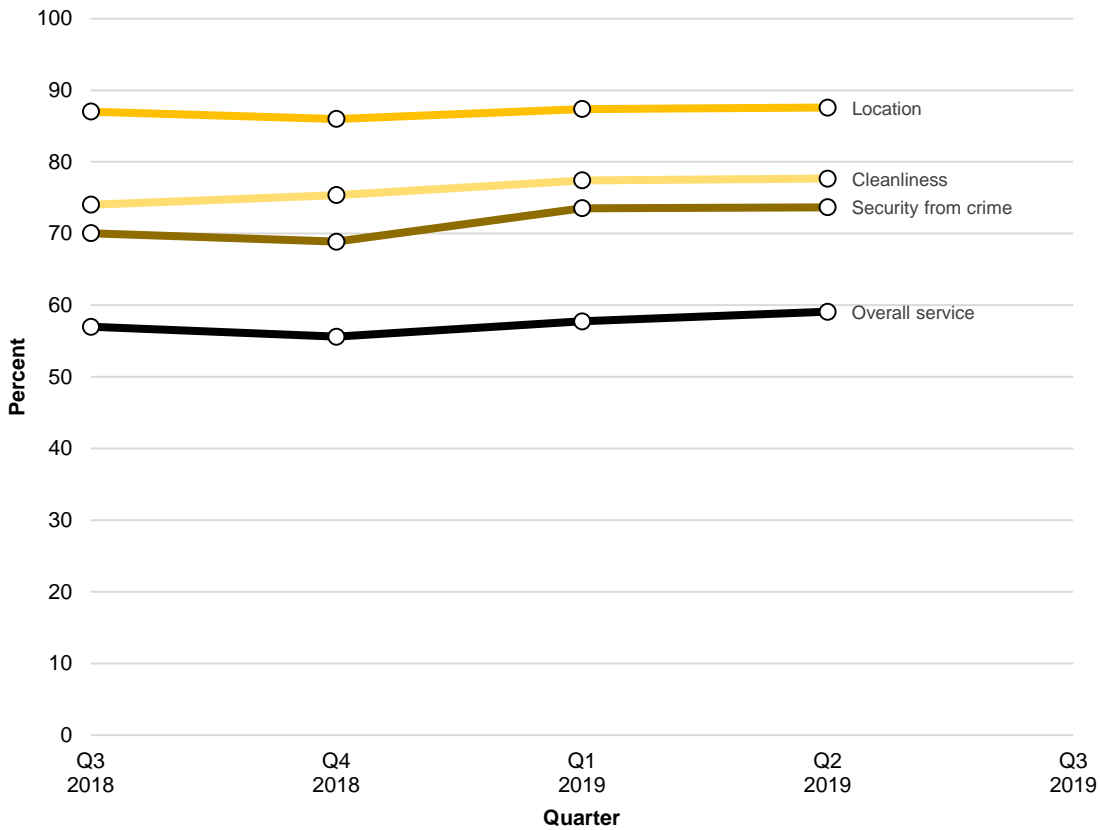
▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 0.8 (temperature) to 1.1 (service and delay communication)



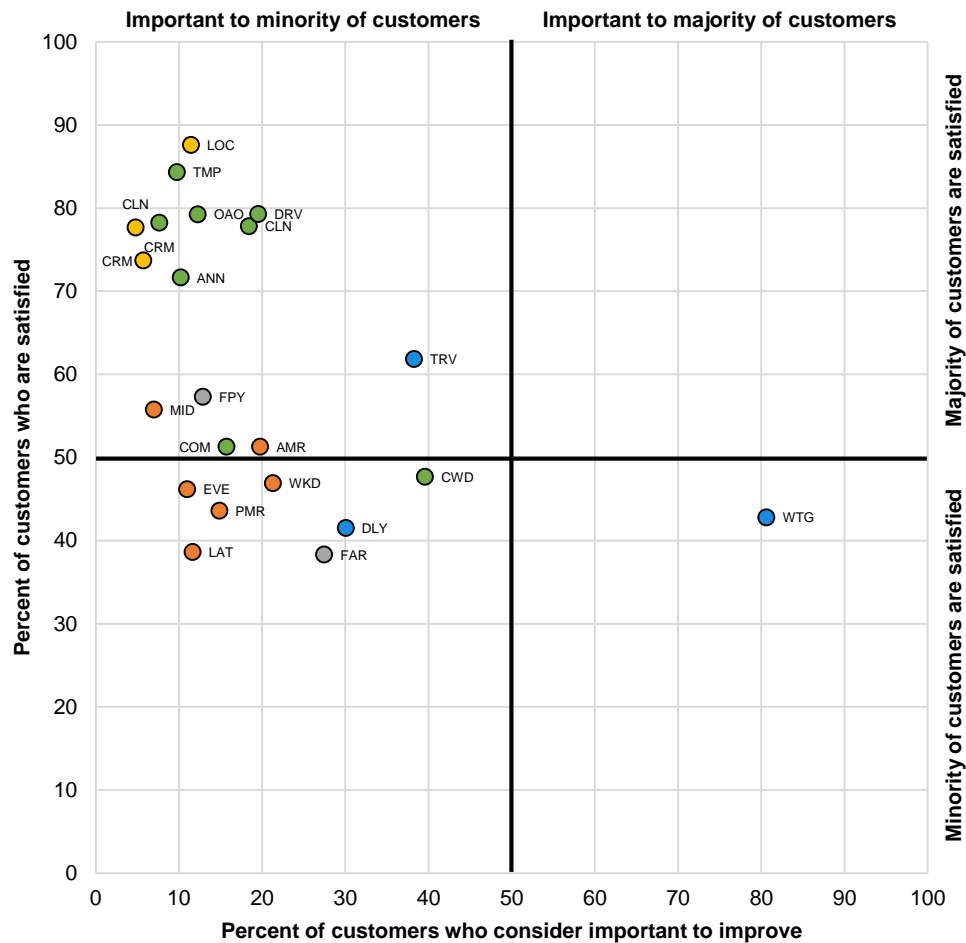
Bus Stop Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Cleanliness	74.0	75.4	77.4	77.7	
Location	87.0	86.0	87.4	87.6	
Security from crime	70.1	68.9	73.5	73.7	
Overall service	57.0	55.6	57.7	59.1	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 0.7 (location) to 1.0 (security from crime)



Gap Analysis: Satisfaction vs. Importance



Journey Time and Reliability

- WTG Waiting time
- TRV Travel time
- DLY Number of unexpected delays

Service Period

- AMR Morning rush hour service
- MID Midday service
- PMR Afternoon rush hour service
- EVE Evening service
- WKD Weekend service
- LAT Late night service

Onboard Experience

- CLN Cleanliness
- TMP Temperature
- ANN Announcements
- CWD Crowding
- DRV Bus drivers
- OAO Ease of getting on and off
- COM Service and delay communication
- CRM Security from crime

Fares and Fare Payment

- FAR Fares
- FPY Fare payment

Bus Stops

- CLN Cleanliness
- LOC Location
- CRM Security from crime

Introduction

We more than doubled our Q1 2019 sample size. In Q2 2019, 1,874 customers provided us with 2,088 express bus route evaluations.

Overall Satisfaction

Overall service satisfaction, which is obtained by asking customers to evaluate individual bus routes and weighting the results by borough-level ridership, decreased by 2.5 percentage-points from 64.1% to 61.6%.

System satisfaction, which is obtained by asking customers to rate the entire express bus network, and influenced by perceptions of service, media coverage and recent events, increased by 8.8 percentage-points from 35.8% to 43.8%.

Customer satisfaction with fares increased by 3.9 percentage-points from 20.7% to 24.6%. Customers satisfaction with fare payment increased by 6.2 percentage-points from 51.9% to 58.1%. Nearly half of customers (48.6%) think keeping fares from increasing is important, which is the second most important among all attributes.

Journey Time and Reliability

Waiting Time

Satisfaction did not change by a statistically significant margin and remains at 52.2%. Waiting time is an important attribute to improve for 66.2% of customers, more than any other attribute.

Travel Time

Satisfaction did not change by a statistically significant margin and remains at 58.1%. Travel time is the third most important attribute to improve for customers, with 47.6% indicating it is a priority.

Number of Unexpected Delays

Satisfaction did not change by a statistically significant margin and remains at 45.4%.

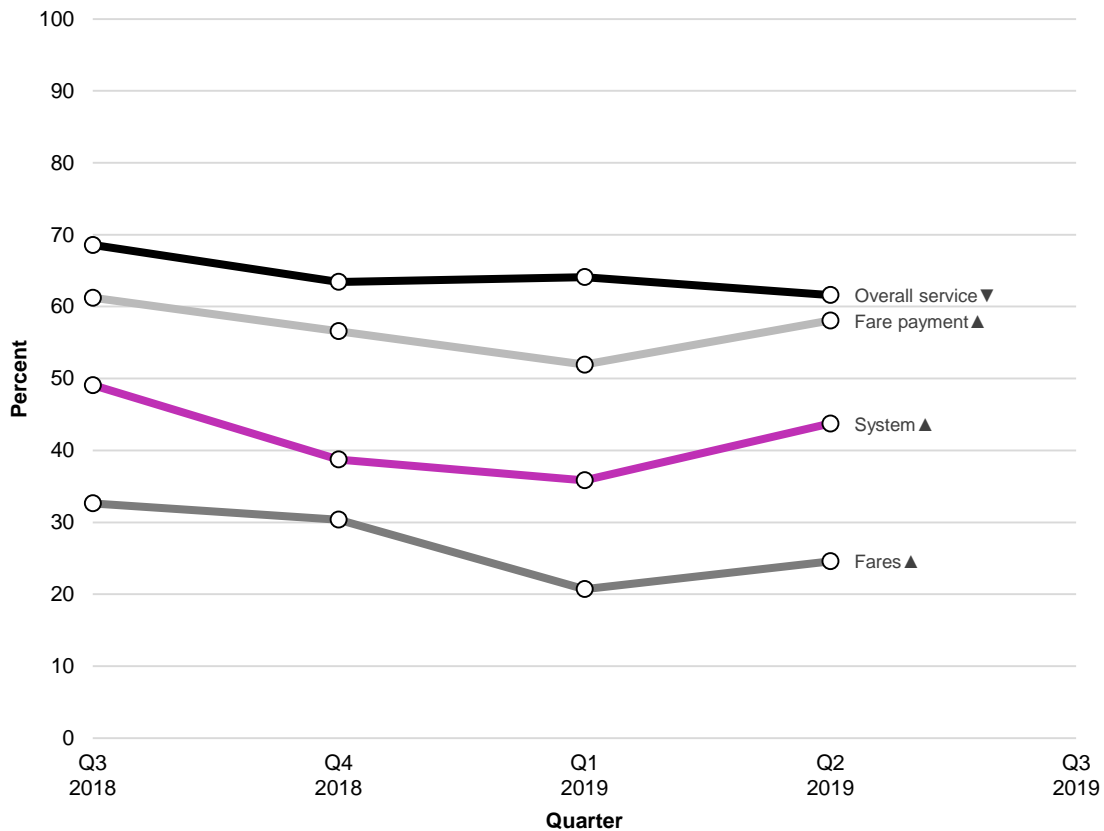
Overall Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Overall service ⁽¹⁾	68.6	63.4	64.1	61.6 ▼	
System ⁽²⁾	49.1	38.8	35.8	43.8 ▲	
Fares	32.7	30.4	20.7	24.6 ▲	
Fare payment	61.2	56.6	51.9	58.1 ▲	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
Margin of error = 1.9 (overall service) to 2.1 (fares)

Notes:

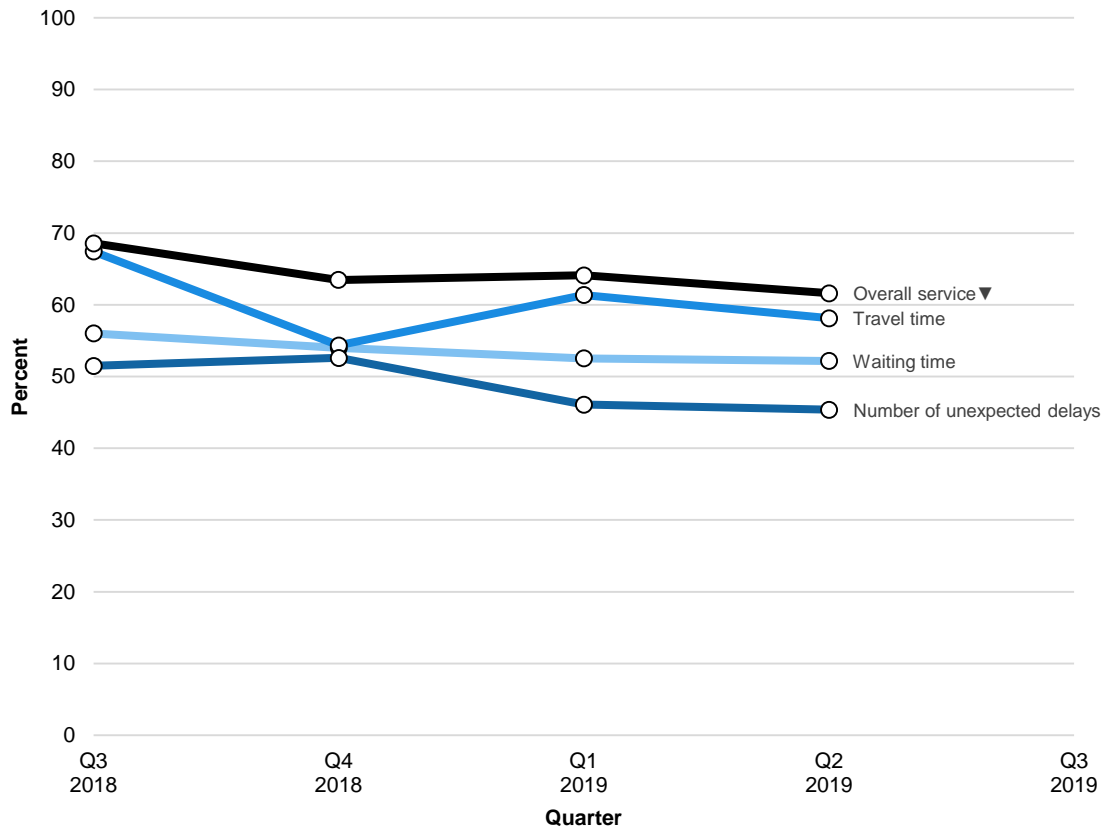
- 1) Satisfaction with overall service is weighted by borough-level ridership.
- 2) In contrast to satisfaction with overall service, which is derived from individual bus route results, satisfaction with system is directly queried of all respondents. It is less a measure of actual experience and more a measure of overall impression.



Journey Time and Reliability Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Waiting time	56.0	54.0	52.5	52.2	
Travel time	67.4	54.3	61.4	58.1	
Number of unexpected delays	51.5	52.6	46.1	45.4	
Overall service	68.6	63.4	64.1	61.6 ▼	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 2.1 (travel time) to 2.2 (number of unexpected delays)



Service Period

Morning Rush Hour

Satisfaction did not change by a statistically significant margin and remains at 60.7%.

Midday

Satisfaction did not change by a statistically significant margin and remains at 55.2%.

Afternoon Rush Hour

Satisfaction did not change by a statistically significant margin and remains at 43.1%.

Evening

Satisfaction did not change by a statistically significant margin and remains at 47.5%

Weekend

Satisfaction decreased by 7.7 percentage-points from 54.6% to 46.9%.

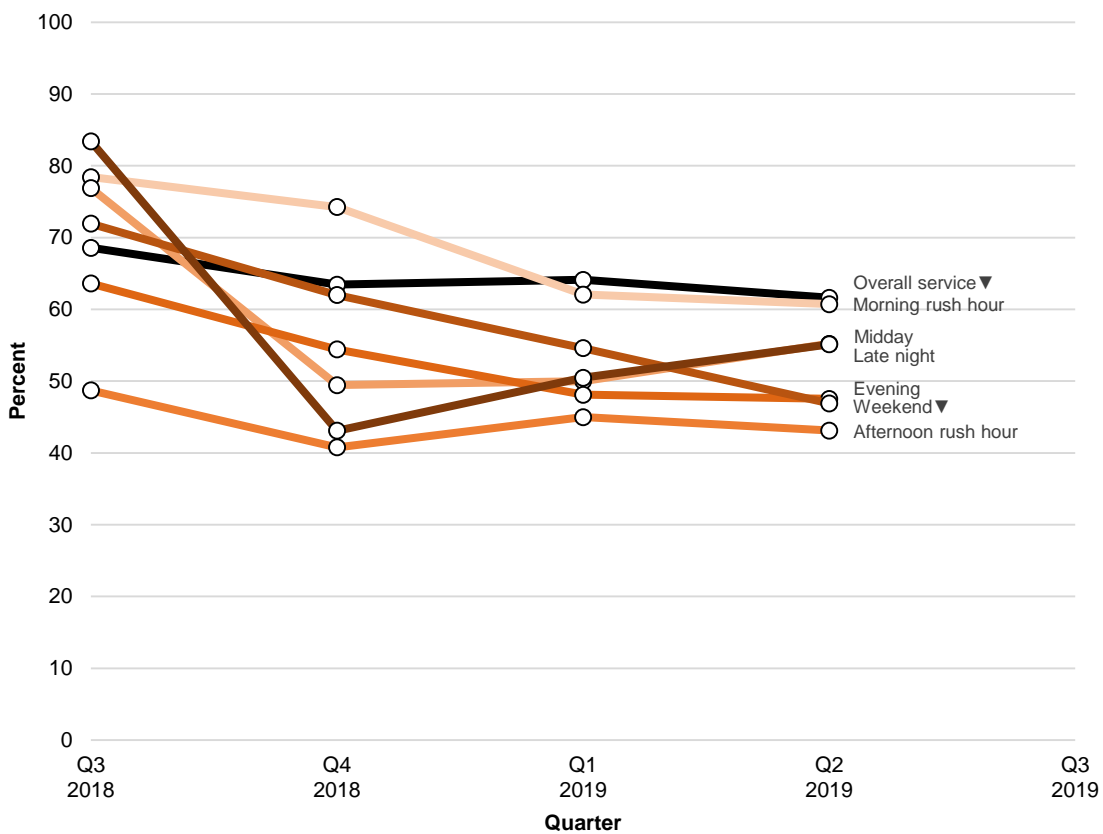
Late Night

Satisfaction did not change by a statistically significant margin and remains at 55.1%.

Service Period Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Morning rush hour	78.4	74.3	62.1	60.7	
Midday	76.9	49.4	50.0	55.2	
Afternoon rush hour	48.7	40.8	45.0	43.1	
Evening	63.6	54.4	48.1	47.5	
Weekend	71.9	62.0	54.6	46.9 ▼	
Late night	83.4	43.1	50.5	55.1	
Overall service	68.6	63.4	64.1	61.6 ▼	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 2.4 (morning rush hour) to 4.8 (late night)



Onboard Experience

Cleanliness

Satisfaction did not change by a statistically significant margin and remains at 74.7%.

Temperature

Satisfaction did not change by a statistically significant margin and remains at 80.4%.

Announcements

Satisfaction did not change by a statistically significant margin and remains at 62.2%.

Crowding

Satisfaction did not change by a statistically significant margin and remains at 60.9%. 32.2% of customers feel that crowding should be improved; the fourth most of all attributes.

Bus Drivers

Satisfaction did not change by a statistically significant margin and remains at 81.7%.

Ease of Getting On and Off

Satisfaction did not change by a statistically significant margin and remains at 84.2%.

Service and Delay Communication

Satisfaction decreased by 3.8 percentage-points from 49.7% to 45.9%.

Security from Crime

Satisfaction did not change by a statistically significant margin and remains at 88.3%.

Bus Stops

Cleanliness

Satisfaction did not change by a statistically significant margin and remains 76.9%.

Location

Satisfaction did not change by a statistically significant margin and remains at 73.4%.

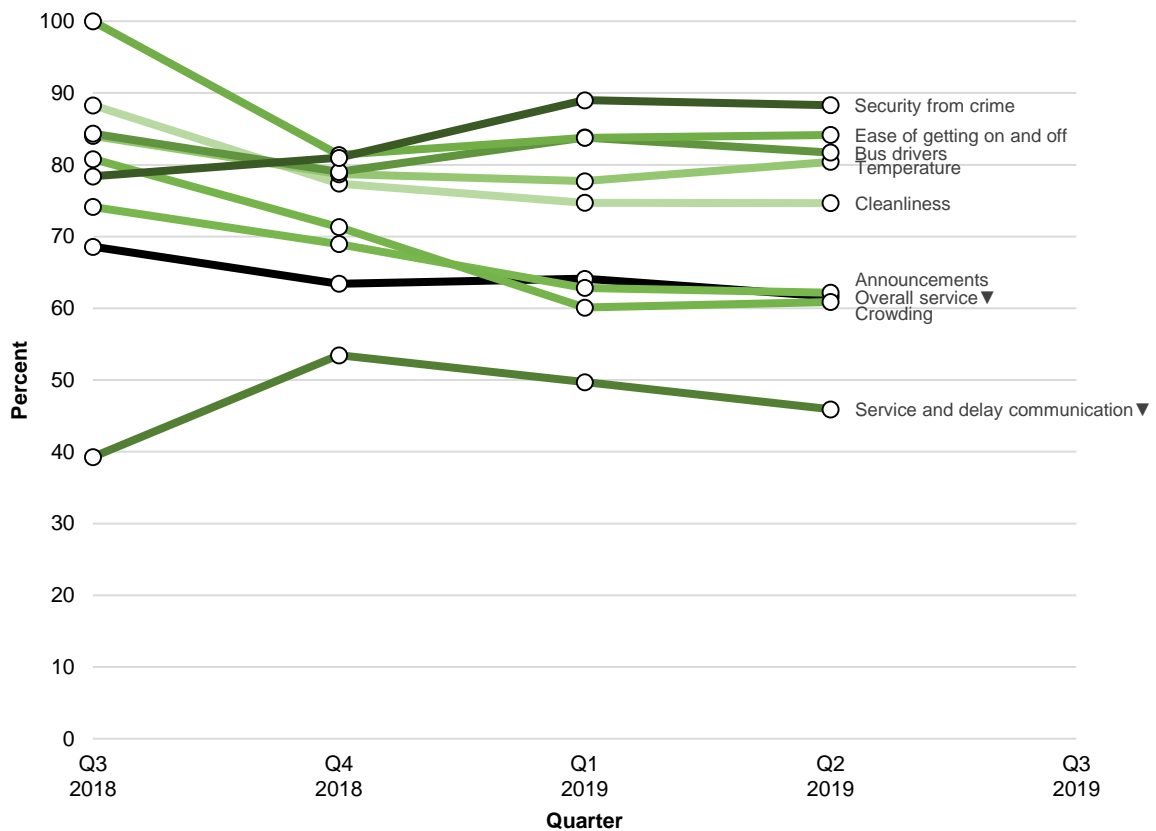
Security from Crime

Satisfaction did not change by a statistically significant margin and remains at 82.1%.

Onboard Experience Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Cleanliness	88.3	77.4	74.7	74.7	
Temperature	84.0	78.7	77.7	80.4	
Announcements	74.1	68.9	62.9	62.2	
Crowding	80.8	71.3	60.1	60.9	
Bus drivers	84.3	79.0	83.8	81.7	
Ease of getting on and off	100.0	81.4	83.8	84.2	
Service and delay communication	39.3	53.5	49.7	45.9 ▼	
Security from crime	78.4	81.0	89.0	88.3	
Overall service	68.6	63.4	64.1	61.6 ▼	

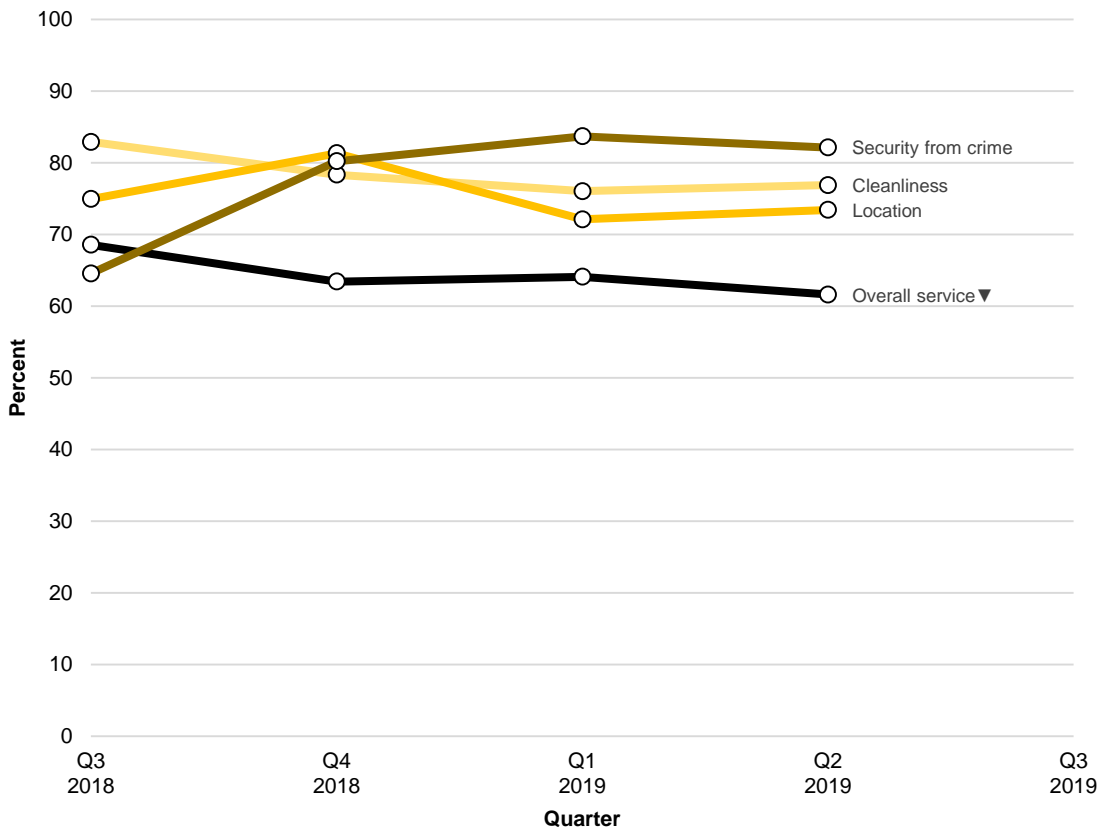
▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 1.5 (security from crime) to 2.3 (service and delay communication)



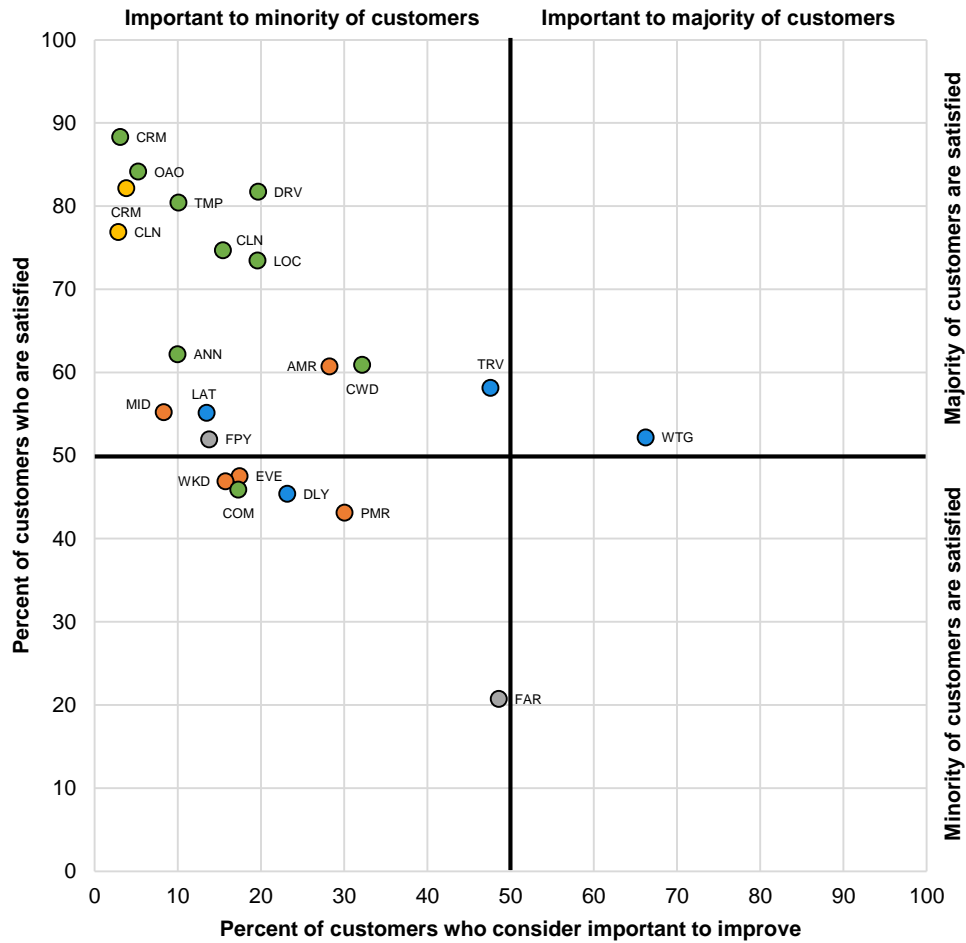
Bus Stop Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Cleanliness	82.9	78.3	76.0	76.9	
Location	74.9	81.3	72.1	73.4	
Security from crime	64.6	80.2	83.7	82.1	
Overall service	68.6	63.4	64.1	61.6 ▼	

▲ and ▼ indicate a statistically significant change at the 95% confidence level
 Margin of error = 1.8 (security from crime) to 2.0 (location)



Gap Analysis: Satisfaction vs. Importance



Journey Time and Reliability

- WTG Waiting time
- TRV Travel time
- DLY Number of unexpected delays

Service Period

- AMR Morning rush hour service
- MID Midday service
- PMR Afternoon rush hour service
- EVE Evening service
- WKT Weekend service
- LAT Late night service

Onboard Experience

- CLN Cleanliness
- TMP Temperature
- ANN Announcements
- CWD Crowding
- DRV Bus drivers
- OAO Ease of getting on and off
- COM Service and delay communication
- CRM Security from crime

Fares and Fare Payment

- FAR Fares
- FPY Fare payment

Bus Stops

- CLN Cleanliness
- LOC Location
- CRM Security from crime



New York City Transit

Andy Byford
President
New York City Transit



Bus Company

Craig Cipriano
Acting President
MTA Bus Company

2 Broadway
New York, NY 10004-2207