Transit and Bus Committee Meeting

October 2019

Committee Members

S. Feinberg, Committee Chair
A. Albert
N. Brown
R. Glucksman
D. Jones
L. Lacewell
R. Linn
S. Metzger
H. Mihaltses
R. Mujica
J. Samuelsen
L. Schwartz
V. Vanterpool

Frontline employees and Subways officials (pictured) joined MTA New York City Transit President Andy Byford and Senior Vice President of Subways Sally Librera on September 12 at Fulton Transit Center to announce that weekday on-time subway performance reached 84% in August, up 14% from the same time last year.

New York City Transit and Bus Committee Meeting

2 Broadway, 20th Floor
New York, NY 10004

Monday, 10/21/2019
10:00 AM - 1:00 PM ET

1. PUBLIC COMMENT PERIOD

2. APPROVAL OF MINUTES – SEPTEMBER 23, 2019
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3. COMMITTEE WORK PLAN
Committee Work Plan - Page 16

4. PRESIDENT'S REPORT

a. Customer Service Report

i. President's Commentary
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ii. Subway Report
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iii. NYCT, MTA Bus Reports
NYCT, MTA Bus Report - Page 54

iv. Paratransit Report
Paratransit Report - Page 76

v. Accessibility Update
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vi. Strategy & Customer Experience Report
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c. Crime Report
Crime Report - Page 104

d. NYCT, SIR, MTA Bus Financial & Ridership Reports
Financial and Ridership Reports - Page 121

e. Capital Program Status Report
Capital Program Status Report - Page 168

5. PROCUREMENTS
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a. Non-Competitive (none)

b. Competitive

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c. Ratifications

NYCT Ratifications - Page 193

6. ACTION ITEM: FINDINGS STATEMENT FOR JAMAICA BUS DEPOT RECONSTRUCTION

Action Item: FEIS Jamaica Bus Depot Reconstruction - Page 197

7. STANDARD FOLLOW UP REPORTS

a. MetroCard Report

MetroCard Report - Page 209

b. Customer Satisfaction Report, 3rd Qtr 2019

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8. OUTSTANDING BUSINESS (No Materials)

9. EXECUTIVE OFFICE CONTACT INFORMATION

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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
September 23, 2019
Meeting Held at:
Metropolitan Transportation Authority
Two Broadway
New York, New York 10004
10:00 AM

The following Members were present:
Hon. Sarah Feinberg, Committee Chair
Hon. Andrew Albert
Hon. Randolph Glucksman
Hon. Rhonda Herman
Hon. David Jones
Hon. Linda Lacewell
Hon. Robert Linn
Hon. Susan Metzger
Hon. Haeda Mihaltses
Hon. Robert Mujica
Hon. Lawrence Schwartz
Hon. Veronica Vanterpool

Also present were:
Andy Byford, President
Joel Andrews, Vice President, EEO and Diversity
Craig Cipriano, Acting President, MTA Bus Company/Senior Vice President, NYCT Department of Buses
Michael Cosgrove, Vice President, 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
Judith McClain, Acting Chief, Operations Planning
Pat Imbro, Assistant Vice President, Strategy and Customer Experience
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
Patrick Warren, Chief Safety Officer
Alok Saha, Acting Senior Vice President, Capital Program Management

I. Award Presentation

President Byford presented Employee Heroism Awards to Larry Moreno, a Transit Authority train operator, and Anthony Mannino, a Transit Authority signal maintainer, for their heroism on August 7, 2019, when Mr. Mannino responded to a woman on the tracks and flagged the approaching train, and Mr. Moreno quickly activated the train's brakes to prevent a collision.

Ms. Librera presented an Employee Heroism Award to Eric Boyo, a Transit Authority train operator, for his heroism on July 29, 2019 when Mr. Boyo stopped the train to prevent a fatal collision with a woman on the tracks.

II. Opening Remarks

Chair Feinberg opened the meeting by praising the proposed MTA 2020-2024 Capital Plan for its significant investment in the NYCT system and agency. She noted the proposed Capital Plan has an aggressive timeline for accessibility improvements. Chair Feinberg emphasized that the Board Members take accessibility concerns very seriously and have been advocating for increased accessibility access for those in wheelchairs, with visual impairments, with strollers, or other accessibility issues. Chair Feinberg expressed concern that NYCT pays significant sums for projects, though they are still often completed behind schedule and overbudget. While a cost containment working group previously looked at the issue, given that the problem is ongoing, Chair Feinberg stated it is worthwhile to reassess the contributing factors. As an example, Chair Feinberg highlighted that the installation of elevators in NYCT is approximately two to four times more expensive than in any other transit system. Chair Feinberg invited any interested Committee Members to join this effort.

Chair Feinberg stated that she is proud of how NYCT buses will be treated in the proposed Capital Plan. She noted that NYCT has been vigilant in equipping buses with cameras to capture bus lane violators and is pleased with the commitment to expanding the use of cameras and bus lanes. The substantial investment in hybrid buses was also noteworthy. Chair Feinberg expressed her commitment to ensuring a transparent Committee and emphasized her willingness to speak to and meet with members of the public, as well as local and state officials, to obtain their opinions on transit-related issues. She stressed that the public has ample opportunity to voice its opinions on the proposed Capital Plan prior to its execution, given that the Capital Plan will proceed to CPRB if approved by the Board and additional time thereafter until its implementation. Chair Feinberg noted that the proposed Capital Plan assumes that there will not be another Hurricane Sandy or other catastrophic event, and that the transit system will

behave as expected; changes to the Capital Plan may be required to respond to real-time events.

Lastly, Chair Feinberg addressed public concerns regarding recent service changes on the B46 route. She stated that those supporting the service changes have highlighted the increased capacity during morning rush hour while those opposed categorized the changes as drastic service cuts. The Committee has a crucial role to provide NYCT with guidance and support on what service cuts are appropriate or where service should be maintained. Noting her intention was not to micromanage those running daily operations, Chair Feinberg stated her intent was to be helpful on any service change decisions given that the Committee Members are held accountable by Governor Cuomo, Mayor DeBlasio, and the public. Chair Feinberg also highlighted her extensive discussions of quality-of-life issues on the subway system with Governor Cuomo and President Byford to ensure that customers have a safe and secure experience that is as clean and sanitary as possible. She emphasized the need for a no-tolerance policy regarding sexual assaults, groping, graffiti, hate crimes, pickpocketing, burglaries, and other crimes on the subway. With respect to homelessness, Chair Feinberg remarked that individuals are currently using the transit system as a de facto shelter, which is not safe for those individuals nor is it an appropriate place for them to find a home. Chair Feinberg praised President Byford, Mr. Warren, the Transit Police Officers, and the NYPD for their assistance with addressing homelessness in the subway system.

III. Public Speakers

There were eleven 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 July 22, 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.

The Work Plan was modified to reflect that the semi-annual Service Quality Indicators Report has been superseded by the Quarterly Customer Satisfaction Report.

V. Agenda Items

President Byford delivered the President's Report.

A. Customer Service Operations Report

Prior to delivering the Subway Report, Sally Librera, SVP of Subways, provided an update on a Saturday, September 21, 2019, incident on the F line. At approximately 8:00 P.M., the emergency brakes were activated on an F train heading into Manhattan

between Parsons Boulevard and Sutphin Boulevard. Upon inspection of the track side, NYCT found that one of the wheel sets on the front truck in the first car had come off the rails and was on the ground. Approximately two-hundred customers were safely moved through the train and were evacuated at Parsons Station. Ms. Librera noted the service disruption was lengthy due to a full safety inspection led by System Safety, re-railing the train, and completion of minor track repairs caused by the incident. In addition, NYCT thoroughly inspected the roadbeds to ensure that there were no further hazards. Ms. Librera advised that the incident remained under review jointly between System Safety and Engineering and Maintenance. Additional details would be provided as available.

Ms. Librera delivered the Subway Report.

Member Lacewell asked when Ms. Librera anticipated receiving additional information that could be shared with the Committee regarding the cause of the F train incident. Ms. Librera advised that preliminary findings were expected in a few days and agreed to provide the information to the Committee as it became available. Additionally, Member Lacewell asked that the cybersecurity briefing she had requested during the July Committee Meeting be scheduled. President Byford and Chair Feinberg responded that the briefing would be immediately scheduled.

Member Glucksman asked whether the sensitivity training for all NYCT employees could be made available to Committee Members as he wished to participate. President Byford agreed to provide the training information.

Member Vanterpool stated she was encouraged to see the class of graduating elevator mechanics, given that there have been challenges with low performance rates on elevators and escalators in the Bronx and throughout the system. Member Vanterpool asked about the main challenges NYCT faces with respect to escalators and elevators. Ms. Librera stated that there are a number of challenges which are being addressed. Ms. Librera noted that she focused on escalator availability in the Subways Report because performance has lagged behind compared to elevator availability which, with the exception of the month of September, has been on an upward trend and recently hit a multi-year high. Escalator availability has been impacted by down time required for the machines and staffing challenges in the elevator and escalator unit. Maintainers are trained on different types of machines for both elevators and escalators, so staffing enhancements will benefit both types of equipment maintenance. Over the last few years, Ms. Librera explained that multiple actions have been taken on the staffing challenge, including increasing the wage rate for elevator and escalator maintainers, removing the five-year wage progression to bring in maintainers at top rate, and starting the introduction of elevator helpers. Additionally, a position was created for an elevator/escalator specialist at a higher rate to handle more complicated work and certain segments of maintenance have been contracted out while NYCT works toward full staffing. Member Vanterpool stated she was pleased to hear the list of actions being taken by NYCT.

Member Albert congratulated President Byford, Ms. Librera, and the NYCT team for the on-time subway performance numbers on virtually every line, which are impressive even compared to legacy numbers. He stated that the measures being taken to improve performance are clearly effective in light of those numbers. Additionally, Member Albert noted that members of the public have approached him to say that subway service is improving. Additionally, due to the Save Safe Seconds campaign, the dwell time in each station is improving so that every station where time is saved has an impact on the entire run. With respect to the F train incident, Member Albert asked whether it was R46 or R160 equipment. Ms. Librera responded that it was R160 equipment. President Byford noted that on-time performance numbers may vary a bit, but he is determined to keep the on-time performance above eighty percent as the new norm. The improvements are fueled by lines that have modern signaling from end-to-end, like the 7 line, and President Byford expressed excitement that the proposed Capital Plan would re-signal six lines with CBTC in the first five years. Member Albert noted that even the 2 and 4 train, which are not equipped with CBTC, have much improved on-time performance statistics.

Janno Lieber, MTA Chief Development Officer, President, MTA Capital Construction, and President Byford delivered a presentation with updates on the L Project.

Member Albert inquired about the completion percentage of the L Project, which Mr. Lieber advised was approximately fifty percent complete. Member Metzger noted that many of her concerns on the L Project had been addressed using innovative technology and protocols, and asked whether this information could be made available to other transit agencies in need of assistance. Mr. Lieber stated that “Lessons Learned” would be developed from the MTA’s recent experience, both on successful projects as well as those that have had challenges, to assist with future MTA projects and to frame the project approach and series of strategies for the next Capital Plan. Mr. Lieber noted that MTA hires many capable engineers through the civil service process, but does not generally hire project managers and cultivate a project management culture historically. To improve upon this, Mr. Lieber explained that he will work with project management experts and academic institutions, such as those brought together by Governor Cuomo at the prior week’s Technology Conference, as well as with other transit agencies’ who can share their experiences. Member Metzger responded that the Committee would be interested in reviewing the “Lessons Learned,” both those that have worked and those that were unsuccessful.

Prior to delivering the Buses Report, Craig Cipriano, Acting President, MTA Bus Company Senior Vice President, NYCT Department of Buses, addressed inaccuracies published in an article by the Daily News that morning regarding the East New York Bus Depot. Mr. Cipriano stated that many old buildings contain asbestos, but when asbestos is undisturbed, it does not pose a health risk. The East New York Bus Depot has been repeatedly tested to ensure the facilities are safe for employees. Mr. Cipriano advised that an independent, outside consultant had performed testing at the East New York

Bus Depot and found asbestos levels were below the limit and the air was safe for employees. He also noted that NYCT has a decades-long asbestos management program and, where warranted, NYCT retains third-party contractors to mitigate conditions which are asbestos-related. Mr. Cipriano assured that immediate action would be taken if there were any unsafe conditions. On a personal note, Mr. Cipriano stated he worked at the East New York Bus Depot for many years and he and members of his leadership team regularly visit the Depot. Mr. Cipriano reiterated that every possible measure has been taken to ensure the East New York Bus Depot is safe and, at locations where unsafe levels of asbestos have been encountered, remediation plans were implemented. President Byford expressed his desire for full transparency on NYCT's actions at the East New York Bus Depot to ensure the Depot is safe for employees. Additionally, President Byford stated he would request that the Inspector General investigate and prepare a report to be shared with the Committee. President Byford emphasized that safety is the number one priority for all employees.

Mr. Cipriano delivered the Buses Report.

Member Albert remarked that Mr. Cipriano had noted that buses are arriving early during overnight service and asked whether the buses were exceeding the schedules and leaving early. Mr. Cipriano concurred. He stated that there is less supervision on the overnight service and traffic congestion is reduced compared to during the day, which allows for too much time in the schedule. Bus operators are instructed to maintain the current schedules while schedules are being adjusted to reflect actual times.

Mr. Cipriano delivered the Paratransit Report.

Pat Imbro, Assistant Vice President, Strategy and Customer Experience, delivered the Strategy and Customer Experience Report.

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

Chair Feinberg inquired whether the decrease in track fires is primarily due to the vacuum trains. Mr. Diehl confirmed that the vacuum trains, as well as the portable vacuums, are successfully removing debris from the right-of-way which has resulted in the decrease in track fires.

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

Chair Feinberg asked whether Mr. Hunt, who was arrested and charged with targeting a thirteen-year-old girl in the transit system, was a good candidate for the type of person who should be banned, at least temporarily, from the transit system. Chief Delatorre agreed. President Byford stated that perpetrators who attack riders going about their normal business should not be permitted in the system. Chief Delatorre advised that another recidivist offender, identified as Mr. G., was arrested again the prior month for

sexual assault and pickpocketing. He stated that he is often asked how serial offenders would be kept out of the transit system if restrictions were permitted. Chief Delatorre explained that the Transit Police dedicates resources to following serial offenders when they are observed in the transit system. With respect to Mr. G, Transit Police followed him on four occasions and learned he was wanted in the 5th Precinct. If there were restrictions for recidivist offenders, the Transit Police could eject or arrest him upon observation rather than waiting for him to target a victim or begin a criminal activity. Chair Feinberg requested an update on a stabbing incident that took place in the transit system.

While a comprehensive resolution on transit recidivism is pending, Member Lacewell asked whether information could be presented to the judges for those individuals who offend and are in the judicial system, who could consider imposing conditions as a condition of serial offenders' releases while ensuring due process. Chair Feinberg advised that her resolution on recidivist behavior which was passed by the Committee had addressed communicating with judges the concern of recidivist behavior and crime in the transit system. David Farber, Acting General Counsel, NYCT, advised the Committee that NYCT continues to pursue a legislative approach with regard to recidivists. Simultaneously, NYCT regularly communicates with District Attorneys and works closely with Chief Delatorre to urge that penalties are imposed on recidivists, including as part of their probation terms. Mr. Farber advised that NYCT would continue to advocate these measures with the Transit Bureau.

Member Linn asked what action NYCT could take as an immediate test case to demonstrate that everything possible is being done about serial offenders. Chief Delatorre emphasized his commitment to ensuring due process for anyone excluded from the transit system and noted that there are various ways, aside from lifetime bans, to restrict access to the system for serial recidivists. For example, recidivists who demonstrate they are receiving help or require transportation to work could be provided a restricted access card to keep other riders safe. Over the past fifteen years and to date, Mr. Farber explained that various NYCT General Counsels have researched the recidivism issue and reached the conclusion that legislation is required. Mr. Farber further advised that they have also assessed other transit systems, like San Francisco and Washington D.C., which request bans on recidivists from the courts, while Chicago works with the criminal justice system. While legislation is pending, Mr. Farber stated he would diligently assess other available creative methods to address the criminal behavior. Chair Feinberg added that Mr. Farber has been working for a considerable amount of time to researching the issue and there does not appear to be a legal way for NYCT to take action on its own, which is why NYCT is working with the legislature and with Governor Cuomo, who has asked NYCT do more to address recidivism. NYCT is actively working with every interested party and will independently take action on its own if legally permissible. She emphasized that NYCT does not want serial recidivists, those who use the system to commit crimes, to prey on riders, especially children. Member Schwartz stated that, if not already occurring, NYCT should speak with the Chief Administrative Judge; NYCT could bring recidivists' criminal histories to judges' attention for consideration during sentencing. Member Linn emphasized that NYCT

should take action with a focus on severe serial recidivists instead of diminishing its argument by focusing on minor cases. Chair Feinberg advised Member Linn that she would appreciate his assistance with the ongoing efforts to address recidivism.

Member Schwartz spoke to the Committee regarding the installation of cameras on buses and in subway stations as an important safety measure. Security cameras have been, and continue to be, successfully installed above ground throughout New York City. Member Schwartz expressed his hope that this success would be replicated in the transit system and that the proposed Capital Plan would include more funding to do so. Member Schwartz had requested an update on the installation of cameras throughout the system and had received a white paper, which he would share with other Committee Members. The white paper described the two types of cameras currently installed in the transit system- personal identification cameras (PICs) and situational awareness cameras (SACs). Only one-hundred and seventy subway stations have either a PIC or SAC camera and none are equipped for viewing on a real-time basis. Rather, the video footage must be requested and MTA staff must travel to the stations to retrieve the recordings. Member Schwartz estimated that over fifty-three thousand person-hours were spent to retrieve the footage; assuming an average rate of fifty dollars ($50) per person per hour, approximately $2.6 million dollars was spent to retrieve the footage.

Member Schwartz also recommended that the MTA obtain expertise on the optimal types of cameras and technology for the transit system. He requested that the MTA Police, the NYPD, MTACC, and NYCT meet with such experts to discuss existing and proposed equipment. Member Schwartz emphasized the importance of developing a holistic plan for situational awareness in stations so that cameras can capture issues related to homelessness, assaults, and criminal activities against riders and MTA workers. Member Schwartz also requested that the status of camera installations be discussed each month at the Committee Meeting. Additionally, Member Schwartz advised that federal funding from the Department of Homeland Security is being sought to fund additional cameras in the transit system. He noted that the State's congressional delegation may be able to assist with efforts to obtain such funding. Member Schwartz reiterated the importance of obtaining recommendations and support from those with experience using cameras as a law enforcement tool to deter crime, to deter terrorist activities, and to address fare evasion. Member Schwartz noted that he is working with Chair Feinberg and President Byford to convene a working group to develop an action plan and related responsibilities for camera installations. Chair Feinberg thanked Member Schwartz for his efforts on camera installation and stated she was happy to be a part of the working group. Member Albert requested a copy of the white paper that was sent to Member Schwartz, and that responses to one Committee Member be distributed to all Committee Members.

Chief Delatorre also provided information in response to Chair Feinberg's request for an update on the assault that took place at Canal Street Station approximately two weeks prior. Two people were assaulted, one was cut on the ankle and one was cut on the head. The perpetrator, Elston Howell, a fifty-one year old male, was arrested by Officer Jansen and remains incarcerated. Chief Delatorre advised that Mr. Howell had a

dispute with the two victims about smoking on the train. Chair Feinberg asked whether Mr. Howell had a history of previous arrests in the system. Chief Delatorre confirmed Mr. Howell had some arrests in the system with some exhibiting violence.

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.

C. Procurements

Mr. Lieber advised that there is one procurement which is an option for additional design on the 2nd Avenue Subway. This option was part of the original design contract, which is being activated because the federal full-funding grant agreement has advanced and, in light of the commitment in the proposed Capital Plan, the design-build packages need to be ready to move into construction.

Stephen Plochochi, Senior Vice President, Procurement & Supply Chain, introduced the procurement package representing NYCT procurements, comprised of fifteen actions totaling an estimated $94.4 million in expenditures. Mr. Plochochi highlighted two procurement actions- first, the exercise of options for Paratransit Assessment Services and Reduced-Fare MetroCard Eligibility contracts, and second, the ratification of a modification to replace crossovers within the Kings Highway Interlocking.

Member Vanterpool asked for clarification on the New Flyer ratification. Mr. Plochochi advised the ratification formally memorializes the changes but New Flyer had already been directed to proceed with these changes to ensure that most, if not all, were in production, rather than having to retrofit the buses.

A motion was duly made and seconded to approve this competitive procurement, which required a majority vote (Schedules B and H in the Agenda). The procurement was approved with all votes in favor.

VI. Service Changes

Judith McClain, Acting Chief, Operations Planning, presented the service changes.

Member Vanterpool raised concerns about the service changes on the B46 route. She emphasized that the Board should be presented with options prior to the implementation of service changes so that a cost/benefit analysis could be performed. As an example, Member Vanterpool referred to an article published in the Wall Street Journal in July which stated the cost of wireless internet on buses was approximately $2.5 million dollars annually. Noting that the B46 service changes would save approximately $2.4 million annually, Member Vanterpool expressed that Committee Members should be

consulted on whether funds should be devoted to wireless internet or the bus route, and expressed that she believed the funds should be used toward the route, particularly because the B46 route is the second busiest bus line. Member Vanterpool echoed Chair Feinberg's request that Committee Members be presented with a menu of options to guide NYCT staff with making difficult decisions.

President Byford stated that articulated buses will be added to the B46 route during the morning peak, which will provide additional seating for riders. President Byford noted that his intent is to add or expand serve in general, but that NYCT is currently facing financial constraints which require difficult decisions on service. President Byford expressed his support to have the input of the Committee Members and their support regarding such decisions. In response to Member Vanterpool, President Byford stated that where there is a choice between a train or bus servicing riders or an amenity-type service, he will always favor the train or bus service. The current proposals are for service adjustments, rather than eliminating routes, but President Byford emphasized the operating budget is challenged without an additional sustainable revenue stream.

Chair Feinberg stated that President Byford's response illustrates why service-related decisions should be presented to the Committee Members. She noted that the service changes to the B46 route had been presented as adding capacity, which would be an improvement, as well as a reduction of service, which would be a negative impact; it is possible, she stated, that both positions were accurate because capacity will be increased in the morning, but headway will also be increased which will negatively impact those riding overnight. However, the Committee is put in a difficult position on such service changes. As an example of the choices that are made in expenditure of funds, Chair Feinberg stated that NYCT currently runs a shuttle bus at 181st Street to transport riders up the hill, even though the elevator that typically assists riders to avoid the hill is out of service. The cost of running this shuttle service means that another service will not be provided to riders, which is why such decisions should come through the Committee to ensure transparency. She stated that the riding public is mature and can handle the weight of such decisions if they are addressed in a straightforward manner.

Member Albert asked for how long a period is the service generally monitored after a change, such as converting to articulated buses. Ms. McClain advised that service is assessed every few months. In some cases, NYCT schedule makers who are familiar with the routes can look at the peak load points and do a more thorough assessment. Member Albert stated that the primary issue is whether riders would prefer to have more frequent buses or more seating. Crediting President Byford, Member Albert noted that a one-minute differential in the wait time is the best he has seen for a conversion to articulated buses. Ms. McClain stated that when routes are assessed for articulated buses, they look for highest ridership and most frequent routes, so that if there is a slight reduction in frequency, the impact is relatively small.

VII. Special Reports and Action Items

President Byford noted the standard follow-up reports in the Committee Book, which include the Monthly MetroCard Report, the Transit Recidivism Report for 4th Quarter 2018, and the Fare Evasion Report for 4th Quarter 2018.

Member Vanterpool asked whether the passenger environment survey was contained in the reports, which President Byford confirmed. Member Vanterpool asked about low customer satisfaction for bus announcements, which is only slightly above fifty percent. Mr. Cipriano advised that announcements at bus stops have traditionally been made by bus operators and efforts are underway to ensure that announcements are clearer to riders. In addition, there are now two thousand buses with digital announcements and digital screens. For buses not equipped with digital announcements or screens, Member Vanterpool asked whether the bus drivers failed to announce the bus stops entirely or if the announcements are unclear due to a mechanical issue. Mr. Cipriano explained that drivers are required to announce all intermodal transit points, but adherence among bus drivers is not 100 percent. Accordingly, continued checks for compliance and training are performed. Riders have also expressed that some speaker equipment requires repair or the bus driver is not using the speaker equipment; riders in the back of the bus are unable to hear the announcements. Mr. Cipriano stated that all new buses are equipped with digital capabilities.

Member Jones requested an update on the OMNY card as well as an update on the number of half-priced fares that have been commissioned under the Fair Fares program. President Byford advised that the number of OMNY taps surpassed one million, though he did not have an exact figure readily available. Member Jones stated that he raised the issue because of racial disparity on fare evasion enforcement, with 90 percent of those stopped or arrested for fare evasion are black or Latino, and expressed his concern. While supporting an additional five hundred police officers to deal with violent crimes in the subway, Member Jones expressed concern about interactions between police officers and those riders who do not have adequate resources to pay the fare. He noted that the Fair Fares program is still in its early stages, with only about 80 thousand people enrolled out of a potential eight-hundred thousand. Member Jones stated that prior to moving toward massive enforcement on fare evasion, he would like NYCT to roll out OMNY, which will be particularly helpful on buses, and provide options to those with limited funds. Member Jones recognized that President Byford had informed that the fare evasion rate in other transit systems is typically around two percent and the rate is much higher in NYCT at 3.8 percent, which is unacceptable. He stated that the two initiatives-OMNY and the Fair Fares program- will have a greater effect than adding a substantial number of police officers. Member Jones stressed that he does not see similar enforcement equally in all parts of the city, such as in Staten Island, to show there is equity in the process. Additionally, Member Jones stated that he does not want to see students in the criminal justice system or paying a fine they can’t afford. Chair Feinberg agreed with Member Jones and advised that the OMNY and Fair Fares program numbers could be provided later that day or by Wednesday.

Member Vanterpool asked about litter and cleanliness in the subway system, noting that the report shows numbers are flat or slightly improved which is a disconnect with reporting of subway cleanliness in the press. Ms. Librera stated that the appearance scores in the report are collected by traffic checkers as they make observations. This differs from the data which shows the delays associated with soiled cars. Generally, when a soiled car is identified, it will be isolated and, if needed, taken to the next terminal to be cleaned. If a substitute car is available, it may be removed from the train and taken to the yard. As a result, this can lead to delays, which has been reported by the media. Ms. Librera noted that the overall trend on soiled cars is relatively steady but there is a significant fluctuation depending on the season, with a higher number of soiled cars in the winter months. Additionally, the data on overall subway cleanliness is based on a sample, but Ms. Librera emphasized that she appreciates customer feedback on their experiences which is why they are moving toward the conditions reported in the customer account surveys.

Member Schwartz asked if the Fair Fares program is administered by the City of New York or the MTA. Member Jones responded that the City is responsible for administration of the Fair Fares program. Member Jones advised that the issue is whether individuals will enroll once they are eligible, because this will be charged back to the City, and as they enroll, the economic driver for fare evasion may decrease. Member Jones stated he is attempting to determine whether the program is being implemented quickly enough. Member Schwartz expressed that if some low-income residents who were evading the fare because of economic pressures were enrolled in the Fair Fares Program, the fare evasion numbers may be reduced. Member Schwartz asked whether action could be taken by the Committee or MTA staff to contact the Mayor's or the City Council Speaker to discussing speeding up enrollment in the program. Member Jones concurred, noting he is a major advocate for speeding up enrollment. He stated that if the eight-hundred thousand persons eligible could be enrolled in the Fair Fares program, it is possible that the fare evasion numbers could be reduced to two percent, at least in the subway system, as is the industry standard. Chair Feinberg agreed it would be helpful to have that support and noted that she has been asking the City Council Speaker to meet for months on transit issues. If a meeting were scheduled, the Fair Fares program, as well as other issues, could be discussed.

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

Respectfully submitted,

Jessica Goldstein

Metropolitan Transportation Authority

2019 Transit & Bus Committee Work Plan

I. RECURRING AGENDA ITEMS	Responsibility
Approval of Minutes	Committee Chair & Members
NYCT Committee Work Plan	Committee Chair & Members
Operations Performance Summary Presentation (including Financial/Ridership, Capital Program Status, Crime & Safety)	NYCT President & MTA Bus Co. President
Procurements	Materiel
MetroCard Report	AFC Program Mgmt & Sales
Service Changes (if any)	Operations Planning
Tariff Changes (if any)	Management & Budget
Capital Budget Modifications (if any)	Capital Planning & Budget
Action Items (if any)	As Listed

II. SPECIFIC AGENDA ITEMS	Responsibility
October 2019	
Public Comment/Committee review of budget	
Customer Satisfaction Report, 3rd Qtr 2019	Strategy & Customer Experience
2020 Preliminary NYCT Budget	Management & Budget
2020 Preliminary SIR Budget	Management & Budget
2020 Preliminary MTA Bus Budget	Management & Budget
November 2019	
Elevator & Escalator Service Report, 3rd Qtr, 2019	Subways
Transit Adjudication Bureau Report, 3rd Qtr, 2019	Law
December 2019	
NYCT 2020 Adopted Budget/Financial Plan 2020-2023	Management & Budget
SIR 2020 Adopted Budget/Financial Plan 2020-2023	Management & Budget
MTA Bus 2020 Adopted Budget/Financial Plan 2020-2023	Management & Budget
NYCT & MTA Bus EEO & Diversity Report, 3rd Qtr, 2019	EEO & Human Resources
Transit Recidivism Report, 3rd Qtr, 2019	Law
Fare Evasion Report, 3rd Qtr, 2019	Management & Budget
January 2020	
Approval of 2020 NYCT Committee Work Plan	Committee Chair & Members
Quarterly Customer Satisfaction Report, 4th Qtr, 2019	Strategy & Customer Experience

II. SPECIFIC AGENDA ITEMS (con't)

	Responsibility
February 2020	
Preliminary Review of NYCT 2019 Operating Results	Management & Budget
Preliminary Review of SIR 2019 Operating Results	Management & Budget
Preliminary Review of MTA Bus 2019 Operating Results	Management & Budget
NYCT Adopted Budget/Financial Plan 2020-2023	Management & Budget
SIR Adopted Budget/Financial Plan 2020-2023	Management & Budget
MTA Bus Adopted Budget/Financial Plan 2020-2023	Management & Budget
ADA Compliance Report	Capital Program Management
Elevator & Escalator Service Report, 4th Qtr, 2019	Subways
Transit Adjudication Bureau Report, 4th Qtr, 2019	Law
NYCT & MTA Bus EEO & Diversity Report, 2019 Yr End Rpt	EEO & Human Resources
March 2020	
Transit Recidivism Report, 4th Qtr, 2019	Law
Fare Evasion Report, 4th Qtr, 2019	Management & Budget
April 2020	
Final Review of NYCT 2019 Operating Results	Management & Budget
Final Review of SIR 2019 Operating Results	Management & Budget
Final Review of MTA Bus 2019 Operating Results	Management & Budget
Quarterly Customer Satisfaction Report, 1st Qtr, 2019	Strategy & Customer Experience
May 2020	
Transit Adjudication Bureau Report, 1st Qtr, 2020	Law
Elevator & Escalator Service Report, 1st Qtr, 2020	Subways
June 2020	
NYCT & MTA Bus EEO & Diversity Report, 1st Qtr, 2020	EEO & Human Resources
Transit Recidivism Report, 1st Qtr, 2020	Law
Fare Evasion Report, 1st Qtr, 2020	Management & Budget
July 2020	
Quarterly Customer Satisfaction Report, 2nd Qtr 2019	Strategy & Customer Experience
August 2020	
No Meetings Held	
September 2020	
Public comment/Committee review of budget	
2020 NYCT Mid-Year Forecast Monthly Allocation	Management & Budget
2020 SIR Mid-Year Forecast Monthly Allocation	Management & Budget
2020 MTA Bus Mid-Year Forecast Monthly Allocation	Management & Budget
2021 Preliminary NYCT Budget	Management & Budget
2021 Preliminary SIR Budget	Management & Budget
2021 Preliminary MTA Bus Budget	Management & Budget
Elevator & Escalator Service Report, 2nd Qtr, 2020	Subways
Transit Adjudication Bureau Report, 2nd Qtr, 2020	Law
Transit Recidivism Report, 2nd Qtr, 2020	Law
Fare Evasion Report, 2nd Qtr, 2020	Management & Budget
NYCT & MTA Bus EEO & Diversity Report, 2nd Qtr, 2020	EEO & Human Resources

Metropolitan Transportation Authority

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)

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
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

II. SPECIFIC AGENDA ITEMS (con't)

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
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.

II. SPECIFIC AGENDA ITEMS (con't)

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 H uman 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 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.

II. SPECIFIC AGENDA ITEMS (con't)

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.

JULY 2020

Quarterly Customer Satisfaction Report, 2nd 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.

AUGUST 2020
No Meetings Held

SEPTEMBER 2020

2020 NYCT Mid-Year Forecast Monthly Allocation
NYCT will present a monthly allocation of its 2020 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

2020 SIR Mid-Year Forecast Monthly Allocation
NYCT will present a monthly allocation of SIR's 2020 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

II. SPECIFIC AGENDA ITEMS (con't)

2020 MTA Bus Mid-Year Forecast Monthly Allocation
MTA Bus will present its monthly allocation of MTA Bus' 2020 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

2021 NYCT Preliminary Budget
Public comments will be accepted on the 2021 Preliminary Budget.

2021 SIR Preliminary Budget
Public comments will be accepted on the 2021 Preliminary Budget.

2021 MTA Bus Preliminary Budget
Public comments will be accepted on the 2021 Preliminary Budget.

Elevator & Escalator Service Report, 2nd Qtr, 2020
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, 2020
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, 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.

EEO & Diversity Report, 2nd 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, 2nd Qtr, 2020
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.

President's Report

Andy Byford, President

NYCT President Andy Byford addressed customers at a community meeting that discussed plans to replace elevators at the Clark St station in Brooklyn. The event was hosted by elected officials, and held at St. Francis College on September 16.

October 2019 President's Commentary

The approval by the Board of the proposed 2020-2024 Capital Plan is excellent news, especially the priority given to key *Fast Forward* elements within the $40B for New York City Transit. The fact that – subject to the forensic audit and the various legislative approval processes – we can now push on with six CBTC resignaling and 70 station accessibility projects is excellent news as are the other elements such as station modernizations, bus route treatments and major vehicle replacement.

The NYCT team is now gearing up to play its part in delivering these critical modernization projects.

In parallel, my team continues to work on multiple fronts to drive up existing performance. Once again, Subway on-time performance exceeded 80% and it was most encouraging to see the Major Incident KPI drop to just 32 events affecting 50 trains or more for the month. Escalator reliability is recovering following the recent special inspection program, part of a move to a more proactive maintenance regime. Customers are noticing these and other improvements such as marked improvement in car air conditioning performance over the summer and cleaner stations, the result of the contractor-led deep cleaning initiative at just over 100 stations as well as better deployment of in-house teams using enhanced processes and products. The end result is a near 12% improvement in subway customer satisfaction when comparing Q3 scores for 2018 and 2019.

Much good progress is being made to drive up bus performance. While actual performance results remain static, Craig Cipriano and his team are tackling root causes of delay on a corridor basis and are focusing on such basics as right-time terminal departures and better route supervision to eliminate bunching. The big news of the month was the successful legal challenge to the injunction that had put the M14 SBS busway on hold and I wish to place on record my thanks to DOT Transportation Commissioner Polly Trottenberg and her team, for this excellent result. Day one of operations drew rave reviews from customers and positive press coverage alike and I am confident that we will see sustained improvements in journey time, average speed and ridership.

Our accessibility team continues to make excellent progress on a range of initiatives in addition to progressing surveys and designs for new station accessibility projects.

These are intensely busy times throughout every department at Transit and I am very proud of my team for the progress that we are making.

Andy Byford
President

Customer Service Report: Subways

Sally Librera, Senior Vice President

Subways leadership congratulates apprentices at their graduation ceremony on September 16. These team members successfully completed a 3-year, on-the-job training program to qualify as Maintainers in our Maintenance of Way divisions.

October 2019 Highlights: Department of Subways

The Subways team continued to deliver on performance improvements in September 2019, including several new milestones. Weekday major incidents and Service Delivered were both the best of any month since measurement of these metrics began in 2015. Weekday trains delayed decreased by more than 40% compared to last September to the fewest since June 2013. September was the 13th consecutive month in which Subways' delay reduction target was met. Other customer-focused metrics, including Additional Platform Time, Additional Train Time, and Customer Journey Time Performance, also had significant year-over-year improvements.

Weekday on-time performance (OTP) increased to 82.7%, with improvements on nearly every line compared to one year ago, and a slightly larger improvement on the B Division (lettered lines) than on the A Division. The 7 line reached 96.0% OTP thanks to the newly installed CBTC signal system and very few incidents during the month. The L line, which was the best performing line in September 2018, remained above 90% OTP despite several major incidents during the month, showing how CBTC and Subways' enhanced response teams maintain high performance. In September 2019, 7 out of 20 non-shuttle lines had OTP above 80%, while only the L line was above 80% in September 2018.

Another important measure of our progress is actual running times, which improved on every line in the system from September 2018 to September 2019. This shows how our Save Safe Seconds efforts to recalibrate signals and update speed limits, as well as the back-to-basics approach to operations under Fast Forward, are complementing the tremendous work completed under the Subway Action Plan to deliver real reductions in travel times for our riders. We look forward to building on these efforts and this success with the MTA Train Speed and Safety Task Force to further improve train speeds where it is safe and feasible to do so.

As shown in this month's cover photo, 24 apprentices graduated a 3-year on-the-job training program in September 2019. This represents the first of several groups in this newly revived program, which not only benefits the new employees, but also provides a source of qualified individuals for important maintenance roles, including in our Elevators & Escalators division, where we have experienced challenges recruiting and retaining enough staff.

We reached a milestone in the progress of the L Project with the completion of work in the first of the two under-river tunnels earlier this month. The Subways team, along with our partners throughout NYCT and MTA Capital Construction, have worked hard to minimize the impact of this work on customers and will continue to do so for the duration of the project. While we look forward to restoring full night and weekend service in 2020, we are pleased to be able to operate full L service on the evening of October 31st to accommodate the large number of riders anticipated to attend the annual Village Halloween Parade.

The Subways team is committed to maintaining and building upon the improvements of the past year, and delivering the service our customers expect and deserve.

Sally Librera
Senior Vice President, Department of Subways

Subway Report (Weekday & Full Month)

Subway Report Performance Indicators						
Performance Indicator	**September 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	**32**	**45**	**-28.9%**	**49.4**	**67.6**	**-26.9%**
Weekday Service Delivered (Chart 3) % of scheduled trains operated Weekday rush hours (7-10a and 4-7p)	**97.4%**	**95.8%**	**+1.7%**	**96.4%**	**94.6%**	**+1.9%**
Additional Platform Time (h:mm:ss) (Chart 7) Average added time spent waiting for trains, compared with scheduled wait time	**0:01:03**	**0:01:15**	**-16.0%**	**0:01:13**	**0:01:19**	**-7.6%**
Additional Train Time (h:mm:ss) (Chart 9) Average additional unanticipated time spent onboard train compared to scheduled travel time	**0:00:50**	**0:01:13**	**-31.5%**	**0:00:58**	**0:01:23**	**-30.1%**
Customer Journey Time Performance (Chart 11) % of customers whose journeys are completed within five minutes of schedule.	**84.7%**	**80.1%**	**+5.7%**	**82.7%**	**79.0%**	**+4.7%**
Inputs to Operations						
Mean Distance Between Failures (Chart 13) Revenue car miles divided by the number of delays attributed to car-related causes	**119,802**	**120,355**	**-0.5%**	**125,254**	**122,090**	**+2.6%**
Elevator Availability* (Chart 14) % of time elevators are operational systemwide	**95.2%**	**97.1%**	**-2.0%**	**96.4%**	**96.4%**	**0.0%**
Escalator Availability* (Chart 14) % of time escalators are operational systemwide	**89.5%**	**94.3%**	**-5.1%**	**89.5%**	**94.2%**	**-5.0%**
Weekday Legacy Indicators						
Weekday Wait Assessment (Chart 15)	**76.0%**	**71.9%**	**+5.7%**	**74.2%**	**70.3%**	**+5.5%**
Weekday Terminal On-Time Performance (Chart 17)	**82.7%**	**69.0%**	**+19.9%**	**77.7%**	**65.0%**	**+19.5%**
Weekday Trains Delayed (Chart 19)	**28,231**	**48,212**	**-41.4%**	**38,866**	**60,956**	**-36.2%**

* 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: The metrics in this report are preliminary.

Subway Report (Weekend)

Subway Report Performance Indicators						
Performance Indicator	September 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	10	-60.0%	5.2	8.7	-40.2%
Weekend Service Delivered (Chart 5) % of scheduled trains operated during Weekends (10a-6p)	98.9%	97.5%	+1.4%	98.5%	96.5%	+2.1%
Weekend Legacy Indicators						
Weekend Wait Assessment (Chart 16)	83.3%	79.4%	+4.9%	81.6%	76.4%	+6.8%
Weekend Terminal On-Time Performance (Chart 18)	86.0%	74.6%	+15.3%	81.9%	67.4%	+21.5%
Weekend Trains Delayed (Chart 20)	7,655	15,629	-51.0%	9,028	17,367	-48.0%

Subway Report (Staten Island Railway)

Subway Report Performance Indicators						
Performance Indicator	September 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	97.0%	95.6%	+1.5%	95.7%	96.1%	-0.4%
AM Rush On-Time Performance % of scheduled trains arriving within six minutes of their scheduled arrival time	100.0%	98.6%	+1.4%	97.0%	96.5%	+0.5%
PM Rush On-Time Performance % of scheduled trains arriving within six minutes of their scheduled arrival time	97.5%	98.2%	-0.7%	94.7%	95.4%	-0.7%
Percentage of Completed Trips						
Percentage of Completed Trips	99.9%	99.2%	+0.7%	99.6%	99.7%	-0.1%
Mean Distance Between Failures						
Mean Distance Between Failures Revenue car miles divided by the number of delays attributed to car-related causes	50,135	103,924	-51.8%	92,136	64,036	+43.9%

Staten Island Railway On-Time Performance excludes delays from trains purposely held for connecting passengers from the Staten Island Ferry.

Note: 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.

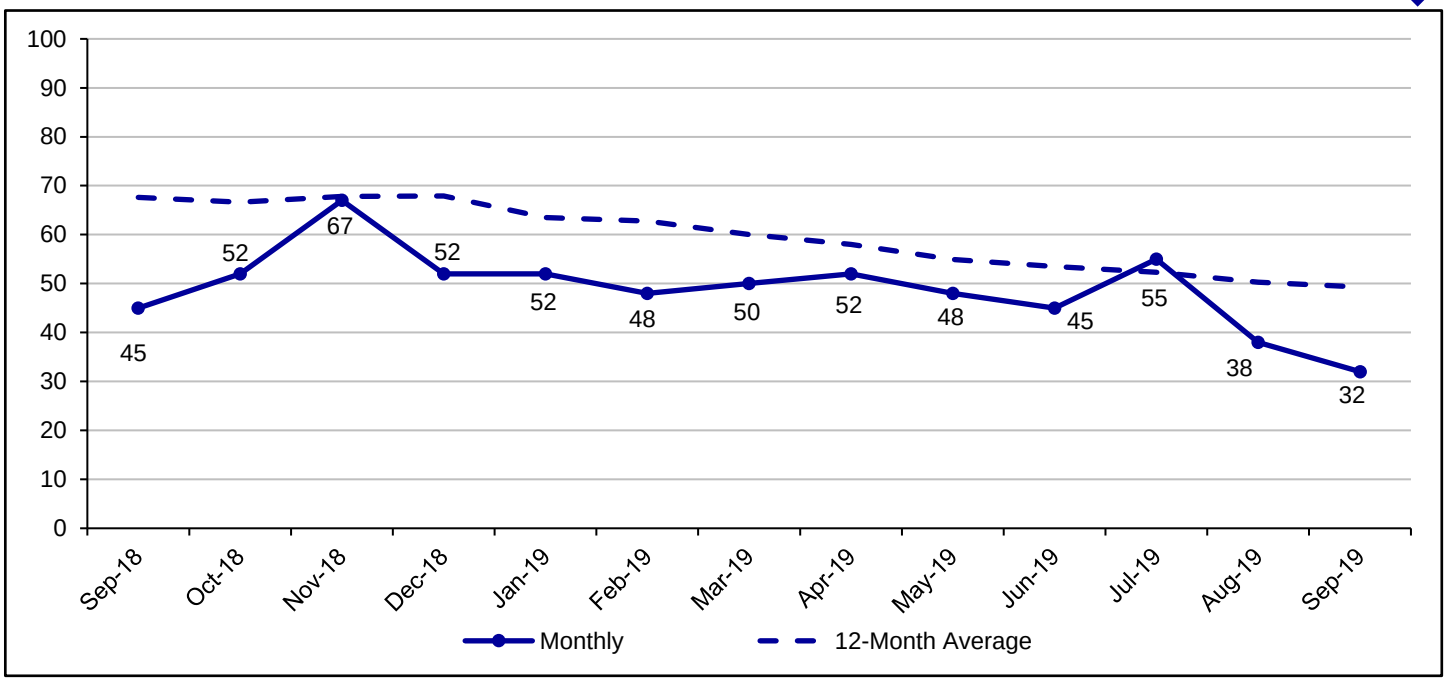
Customer Journey Time Performance (CJTP)
The percentage of customers whose journeys (waiting and travel time) are completed within five minutes of their scheduled journey time.

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.

Note: The metrics in this report are preliminary.

Subway Weekday Major Incidents
(24 hours)

Desired trend



	Monthly			12-Month Average		
Categories	**Sep 19**	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Track	1	5	-80.0%	7.6	13.2	-42.4%
Signals	11	16	-31.3%	16.3	21.6	-24.5%
Persons on Trackbed/Police/Medical	11	11	0.0%	12.6	13.3	-5.3%
Stations & Structures	3	7	-57.1%	1.8	6.3	-71.4%
Subway Car	3	4	-25.0%	4.3	3.9	+10.3%
Other	3	2	+50.0%	6.8	9.3	-26.9%
Subdivision A	**15**	**21**	**-28.6%**	**23.7**	**31.2**	**-24.0%**
Subdivision B	**17**	**24**	**-29.2%**	**25.6**	**36.3**	**-29.5%**
Systemwide	**32**	**45**	**-28.9%**	**49.4**	**67.6**	**-26.9%**
Avg Incident Duration (h:mm:ss)	0:17:18	0:15:48	+9.5%	0:16:00	0:17:18	-7.5%
Avg Trains Delayed per Incident	100	100	0.0%	102	105	-2.9%

Major Incidents Discussion

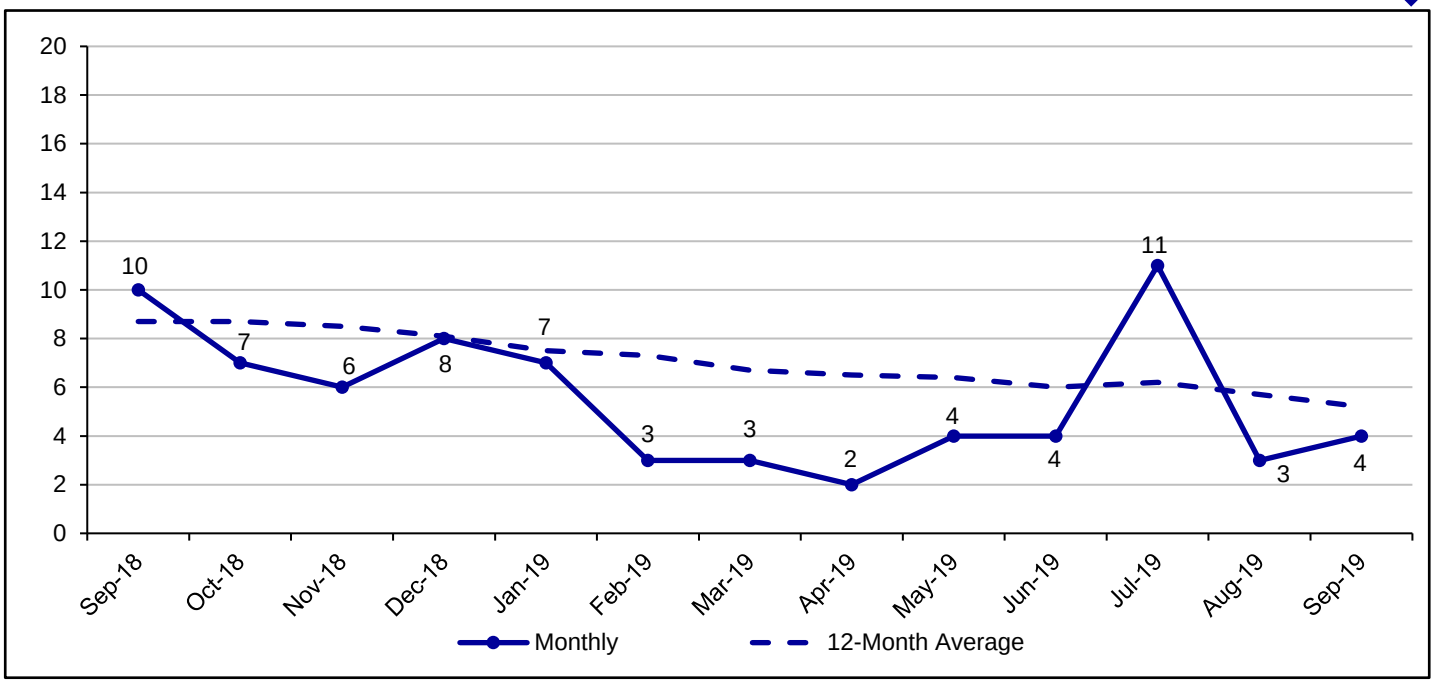
- There were 32 weekday major incidents in September, another new best since 2015, when historical data for this metric begins.
- Track had only one major incident in September 2019, while Signals had the second fewest major incidents of any month since historical data for this metric begins.
- The decrease in Stations & Structures was due in part to fewer incidents involving failures of newly installed equipment.

Chart 1

Note: The metrics in this report are preliminary.

Subway Weekend Major Incidents
(24 hours)

Desired trend



	Monthly			12-Month Average		
Categories	**Sep 19**	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Track	0	2	-100.0%	0.8	1.4	-42.9%
Signals	1	4	-75.0%	0.8	2.9	-72.4%
Persons on Trackbed/Police/Medical	1	2	-50.0%	0.9	1.4	-35.7%
Stations & Structure	0	1	-100.0%	0.5	1.3	-61.5%
Subway Car	1	0	N/A	0.3	0.1	+200.0%
Other	1	1	0.0%	1.8	1.5	+20.0%
Subdivision A	**2**	**1**	**+100.0%**	**2.4**	**3.4**	**-29.4%**
Subdivision B	**2**	**9**	**-77.8%**	**2.8**	**5.3**	**-47.2%**
Systemwide	**4**	**10**	**-60.0%**	**5.2**	**8.7**	**-40.2%**
Avg Incident Duration (h:mm:ss)	0:41:18	0:23:30	+75.7%	0:15:24	0:20:29	-24.8%
Avg Trains Delayed per Incident	104	106	-1.9%	97	92	+5.4%

Major Incidents Discussion

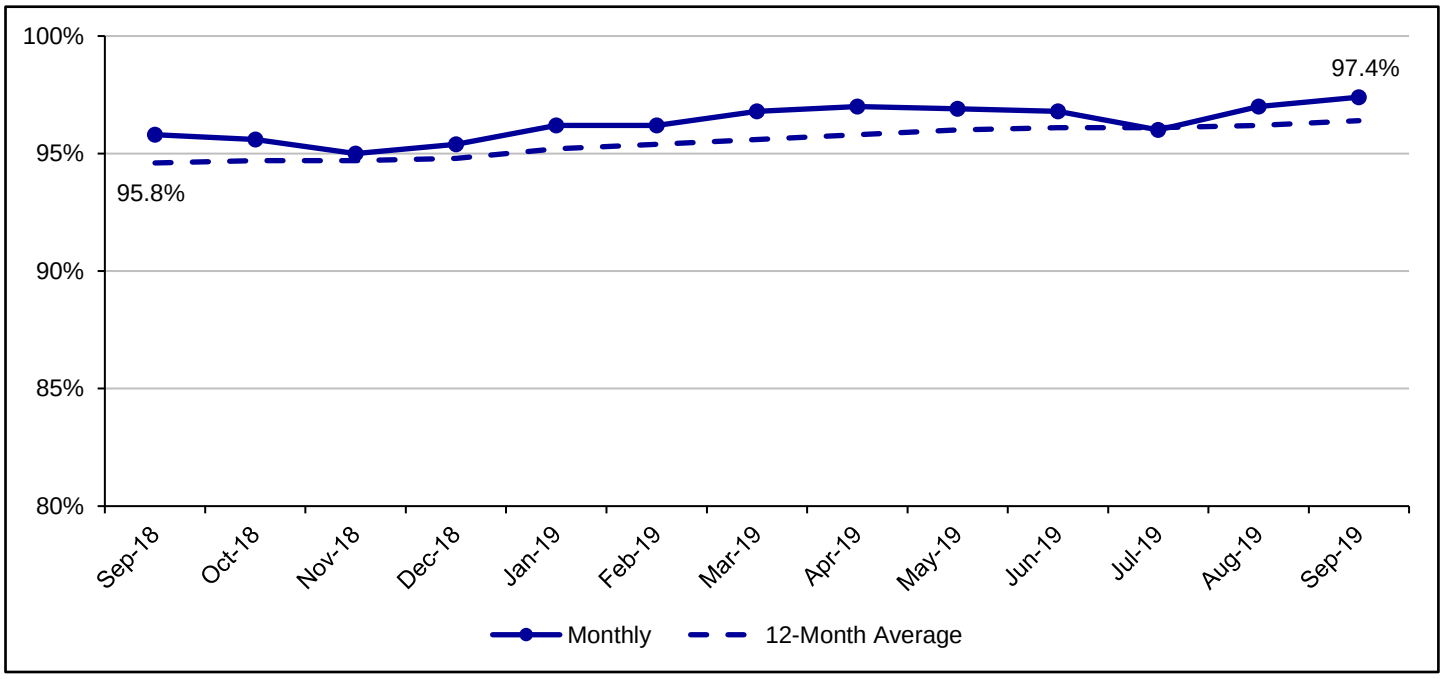
- Weekend major incidents decreased by 6 from September 2018 and were below the 12-month average.
- This averaged less than one major incident per weekend, consistent with every month since February 2019 except July.

Chart 2

Note: The metrics in this report are preliminary.

Subway Weekday % Service Delivered
(Peak Hours)

Desired trend



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Subdivision A	97.3%	94.7%	+2.7%	95.8%	92.8%	+3.2%
Subdivision B	97.4%	96.5%	+0.9%	96.8%	95.9%	+0.9%
Systemwide	**97.4%**	**95.8%**	**+1.7%**	**96.4%**	**94.6%**	**+1.9%**

Weekday Service Delivered Discussion

- Service Delivered was 97.4%, an increase of 1.7% compared to the prior year and an increase of 0.4% compared to the prior month.
- Weekday Service Delivered reached another new high since 2015, when historical data for this metric begins.
- The largest improvement was on the 7 Line, due in part to newly installed CBTC signaling, which has increased reliability.

Chart 3

Note: The metrics in this report are preliminary.

Subway Weekday % Service Delivered

Monthly

(Peak Hours)

Desired trend ↑

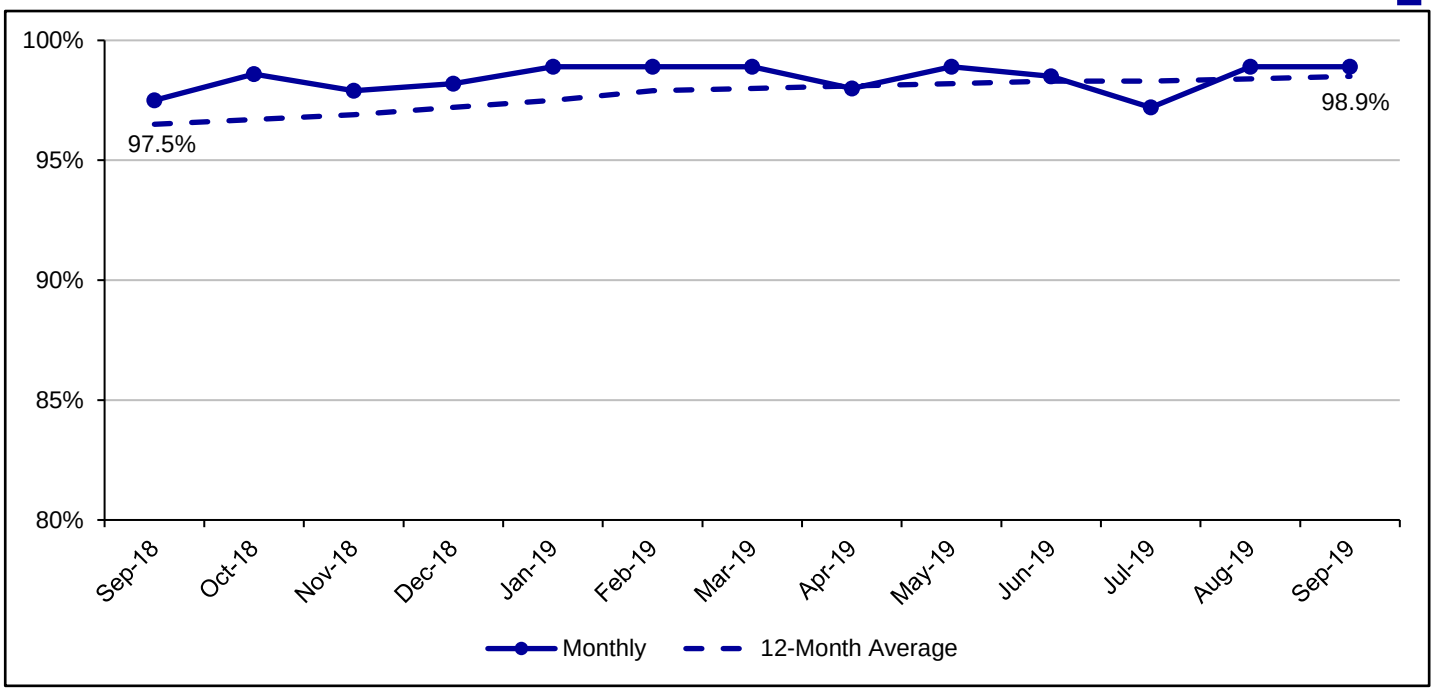
Line	Sep 19	Sep 18	% Change
1	99.1%	96.7%	**+2.5%**
2	97.9%	96.2%	**+1.8%**
3	99.3%	95.8%	**+3.7%**
4	95.3%	92.6%	**+2.9%**
5	94.6%	90.8%	**+4.2%**
6	95.6%	94.3%	**+1.4%**
7	98.9%	93.0%	**+6.3%**
S 42nd	99.1%	99.0%	**+0.1%**
Subdivision A	**97.3%**	**94.7%**	**+2.7%**
A	95.3%	95.6%	**-0.3%**
B	96.9%	98.0%	**-1.1%**
C	96.8%	96.8%	**0.0%**
D	98.2%	96.2%	**+2.1%**
E	96.2%	93.4%	**+3.0%**
F	97.6%	97.0%	**+0.6%**
S Fkln	99.6%	99.0%	**+0.6%**
G	99.3%	102.5%	**-3.1%**
S Rock	100.7%	100.0%	**+0.7%**
JZ	97.9%	97.5%	**+0.4%**
L	98.4%	98.4%	**0.0%**
M	97.0%	93.4%	**+3.9%**
N	97.2%	97.3%	**-0.1%**
Q	98.2%	96.4%	**+1.9%**
R	97.1%	95.0%	**+2.2%**
W	97.4%	94.2%	**+3.4%**
Subdivision B	**97.4%**	**96.5%**	**+0.9%**
Systemwide	**97.4%**	**95.8%**	**+1.7%**

Chart 4

Note: The metrics in this report are preliminary.

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

Desired trend



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Subdivision A	98.7%	97.6%	+1.1%	98.1%	95.0%	+3.3%
Subdivision B	99.0%	97.4%	+1.6%	98.7%	97.4%	+1.3%
Systemwide	**98.9%**	**97.5%**	**+1.4%**	**98.5%**	**96.5%**	**+2.1%**

Weekend Service Delivered Discussion

- September 2019 weekend Service Delivered improved by 1.4% year-over-year, and the 12-month average improved 2.1%.

Chart 5

Note: The metrics in this report are preliminary.

Subway Weekend % Service Delivered

Monthly

(10 a.m. to 6 p.m.)

Desired trend ↑

Line	Sep 19	Sep 18	% Change
1	99.4%	99.8%	**-0.4%**
2	98.1%	96.2%	**+2.0%**
3	98.6%	97.6%	**+1.0%**
4	97.3%	94.4%	**+3.1%**
5	98.8%	98.0%	**+0.8%**
6	98.5%	99.4%	**-0.9%**
7	99.6%	98.8%	**+0.8%**
S 42nd	100.0%	100.0%	**0.0%**
Subdivision A	**98.7%**	**97.6%**	**+1.1%**
A	97.4%	96.7%	**+0.7%**
C	96.6%	95.5%	**+1.2%**
D	100.5%	97.4%	**+3.2%**
E	99.8%	98.0%	**+1.8%**
F	99.4%	98.8%	**+0.6%**
S Fkln	98.8%	99.5%	**-0.7%**
G	99.5%	99.7%	**-0.2%**
S Rock	100.0%	100.0%	**0.0%**
JZ	99.8%	97.7%	**+2.1%**
L	100.0%	96.7%	**+3.4%**
M	98.7%	98.3%	**+0.4%**
N	99.8%	91.5%	**+9.1%**
Q	99.4%	99.6%	**-0.2%**
R	98.7%	98.5%	**+0.2%**
Subdivision B	**99.0%**	**97.4%**	**+1.6%**
Systemwide	**98.9%**	**97.5%**	**+1.4%**

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

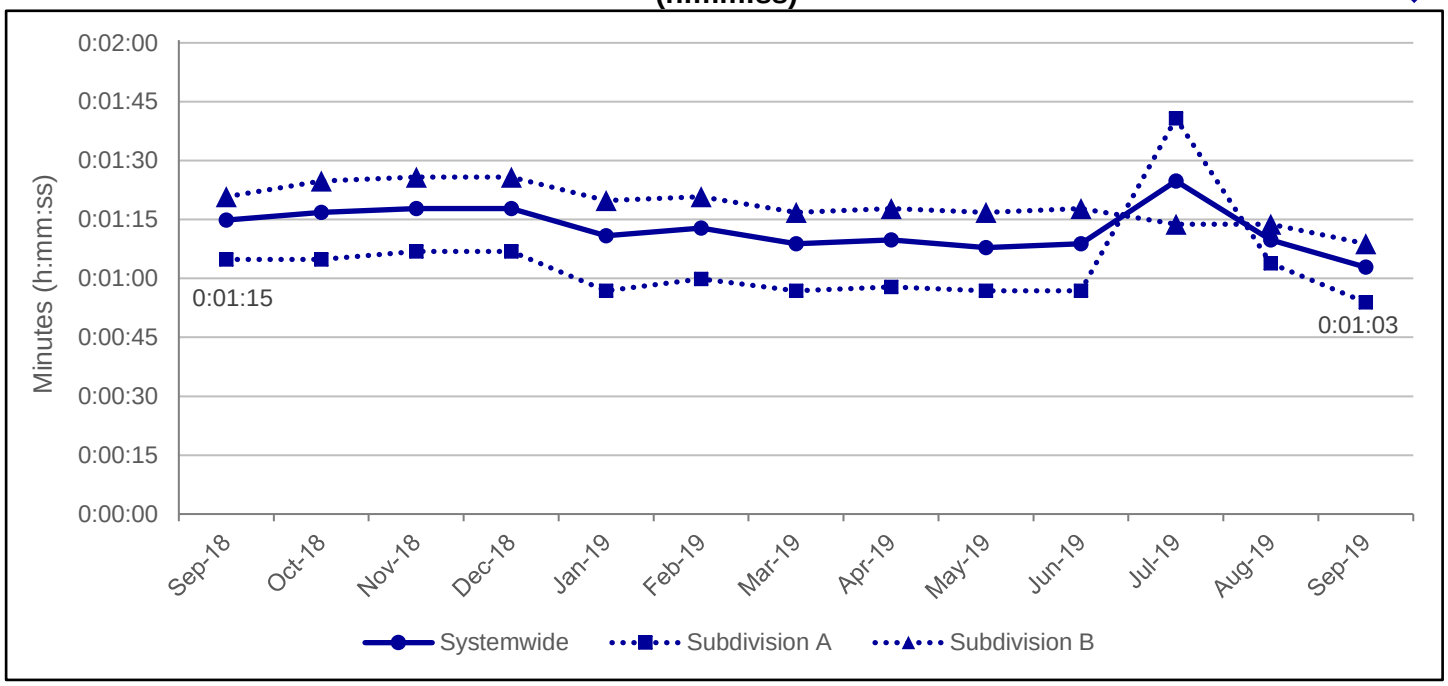
Chart 6

Note: The metrics in this report are preliminary.

Subway Weekday Average Additional Platform Time

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

Desired trend



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Subdivision A	0:00:54	0:01:05	-16.9%	0:01:04	0:01:08	-5.9%
Subdivision B	0:01:09	0:01:21	-14.8%	0:01:19	0:01:27	-9.2%
Systemwide	**0:01:03**	**0:01:15**	**-16.0%**	**0:01:13**	**0:01:19**	**-7.6%**

Additional Platform Time Discussion

- Weekday Additional Platform Time (APT) improved by 16.0% compared to September 2018 and improved 7.6% in the 12-month average.
- This was the best APT since August 2016.
- Every non-shuttle line had improved APT except the L, which experienced multiple major incidents in September 2019, and the B, which increased by only one second.

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.

Chart 7

Note: The metrics in this report are preliminary.

Subway Weekday Average Additional Platform Time

Monthly (6 a.m. - midnight)

(h:mm:ss)

Desired trend ↓

Line	Sep 19	Sep 18	% Change
1	0:00:49	0:01:14	**-33.8%**
2	0:00:59	0:01:08	**-13.2%**
3	0:00:46	0:01:01	**-24.6%**
4	0:01:03	0:01:05	**-3.1%**
5	0:01:03	0:01:12	**-12.5%**
6	0:01:03	0:01:07	**-6.0%**
7	0:00:43	0:00:55	**-21.8%**
S 42nd	0:00:27	0:00:23	**+17.4%**
Subdivision A	**0:00:54**	**0:01:05**	**-16.9%**
A	0:01:08	0:01:22	**-17.1%**
B	0:01:31	0:01:30	**+1.1%**
C	0:01:36	0:01:40	**-4.0%**
D	0:01:21	0:01:32	**-12.0%**
E	0:01:00	0:01:13	**-17.8%**
F	0:01:11	0:01:20	**-11.3%**
S Fkln	0:00:42	0:00:25	**+68.0%**
G	0:01:09	0:01:10	**-1.4%**
S Rock	0:00:55	0:00:37	**+48.6%**
JZ	0:01:04	0:01:34	**-31.9%**
L	0:00:55	0:00:43	**+27.9%**
M	0:01:11	0:01:51	**-36.0%**
N	0:00:58	0:01:21	**-28.4%**
Q	0:01:06	0:01:20	**-17.5%**
R	0:01:08	0:01:32	**-26.1%**
W	0:00:48	0:00:55	**-12.7%**
Subdivision B	**0:01:09**	**0:01:21**	**-14.8%**
Systemwide	**0:01:03**	**0:01:15**	**-16.0%**

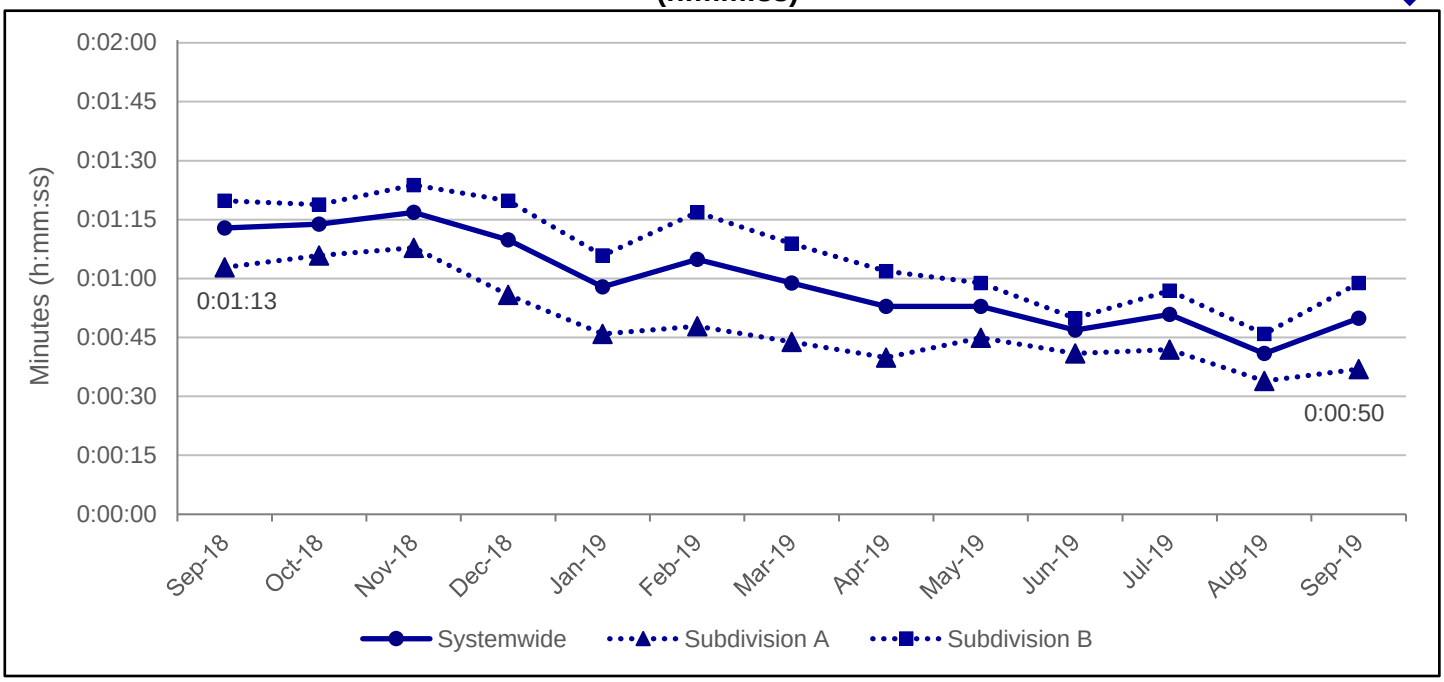
Chart 8

Note: 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		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Subdivision A	0:00:37	0:01:03	-41.3%	0:00:48	0:01:19	-39.2%
Subdivision B	0:00:59	0:01:20	-26.3%	0:01:06	0:01:27	-24.1%
Systemwide	**0:00:50**	**0:01:13**	**-31.5%**	**0:00:58**	**0:01:23**	**-30.1%**

Additional Train Time Discussion

- Additional Train Time (ATT) improved by 23 seconds from last September, while the 12-month average improved 25 seconds year-over-year.
- The consistent improvements in ATT indicate that service has become faster with Save Safe Seconds efforts to update signal timers and speed limits throughout the system.
- Every line had improved ATT except the L, which increased to only six seconds.

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.

Chart 9

Note: The metrics in this report are preliminary.

Subway Weekday Average Additional Train Time

Monthly (6 a.m. - midnight)

(h:mm:ss)

Desired trend ↓

Line	Sep 19	Sep 18	% Change
1	0:00:47	0:01:11	**-33.8%**
2	0:00:26	0:01:01	**-57.4%**
3	0:00:17	0:00:45	**-62.2%**
4	0:00:42	0:01:19	**-46.8%**
5	0:00:36	0:01:11	**-49.3%**
6	0:00:52	0:01:00	**-13.3%**
7	0:00:28	0:00:53	**-47.2%**
S 42nd	0:00:26	0:00:27	**-3.7%**
Subdivision A	**0:00:37**	**0:01:03**	**-41.3%**
A	0:01:29	0:01:41	**-11.9%**
B	0:01:28	0:01:47	**-17.8%**
C	0:01:00	0:01:02	**-3.2%**
D	0:01:28	0:01:44	**-15.4%**
E	0:00:42	0:01:04	**-34.4%**
F	0:00:54	0:01:17	**-29.9%**
S Fkln	0:00:38	0:00:40	**-5.0%**
G	0:00:55	0:00:56	**-1.8%**
S Rock	0:00:14	0:00:21	**-33.3%**
JZ	0:01:26	0:02:19	**-38.1%**
L	0:00:06	0:00:03	**+100.0%**
M	0:00:57	0:01:14	**-23.0%**
N	0:00:53	0:01:46	**-50.0%**
Q	0:01:05	0:01:46	**-38.7%**
R	0:00:44	0:01:10	**-37.1%**
W	0:00:36	0:00:46	**-21.7%**
Subdivision B	**0:00:59**	**0:01:20**	**-26.3%**
Systemwide	**0:00:50**	**0:01:13**	**-31.5%**

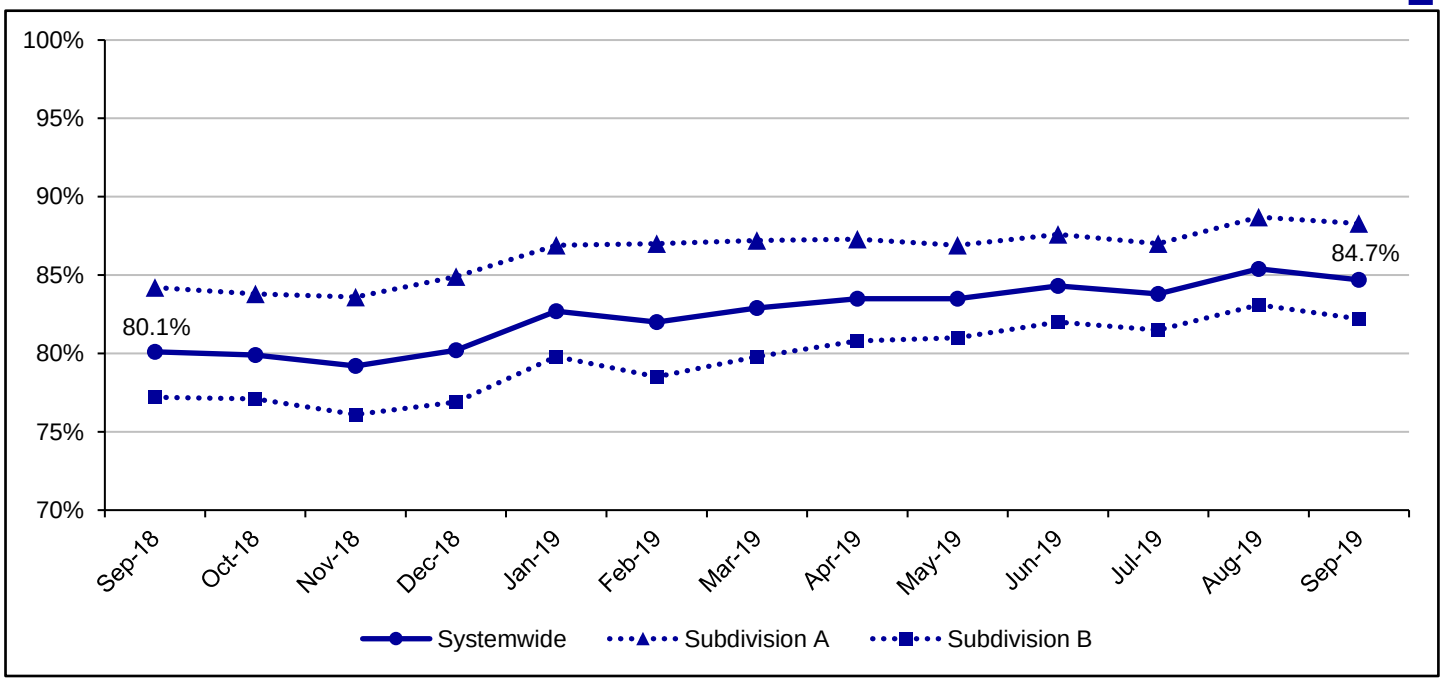
Chart 10

Note: The metrics in this report are preliminary.

Subway Customer Journey Time Performance

Monthly (6 a.m. - midnight)

Desired trend



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Subdivision A	88.3%	84.2%	+4.9%	86.6%	82.7%	+4.7%
Subdivision B	82.2%	77.2%	+6.5%	79.9%	76.3%	+4.7%
Systemwide	**84.7%**	**80.1%**	**+5.7%**	**82.7%**	**79.0%**	**+4.7%**

Weekday Customer Journey Time Performance Discussion

- Weekday Customer Journey Time Performance (CJTP) showed significant year-on-year improvement in both divisions.
- CJTP of 84.7% improved by 5.7% compared to the prior year, but declined by 0.7% compared to the prior month.
- Consistent with the other customer-focused metrics, every line had improved CJTP except the shuttles and the L line.

Chart 11

Note: The metrics in this report are preliminary.

Subway Customer Journey Time Performance

Monthly

(6 a.m. - midnight)

Desired trend ↑

Line	Sep 19	Sep 18	% Change
1	90.2%	83.0%	**+8.7%**
2	86.8%	82.3%	**+5.5%**
3	90.8%	87.6%	**+3.7%**
4	84.6%	80.9%	**+4.6%**
5	85.0%	81.3%	**+4.6%**
6	87.0%	85.5%	**+1.8%**
7	91.2%	85.4%	**+6.8%**
S 42nd	98.5%	99.6%	**-1.1%**
Subdivision A	**88.3%**	**84.2%**	**+4.9%**
A	78.2%	75.1%	**+4.1%**
B	75.5%	72.5%	**+4.1%**
C	78.2%	76.6%	**+2.1%**
D	76.8%	71.1%	**+8.0%**
E	84.6%	80.8%	**+4.7%**
F	81.1%	76.7%	**+5.7%**
S Fkln	92.9%	95.5%	**-2.7%**
G	85.5%	82.9%	**+3.1%**
S Rock	90.4%	90.7%	**-0.3%**
JZ	80.5%	66.1%	**+21.8%**
L	91.9%	94.3%	**-2.5%**
M	81.8%	75.6%	**+8.2%**
N	85.0%	71.9%	**+18.2%**
Q	81.7%	74.0%	**+10.4%**
R	85.0%	76.6%	**+11.0%**
W	89.6%	87.4%	**+2.5%**
Subdivision B	**82.2%**	**77.2%**	**+6.5%**
Systemwide	**84.7%**	**80.1%**	**+5.7%**

Chart 12

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 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.

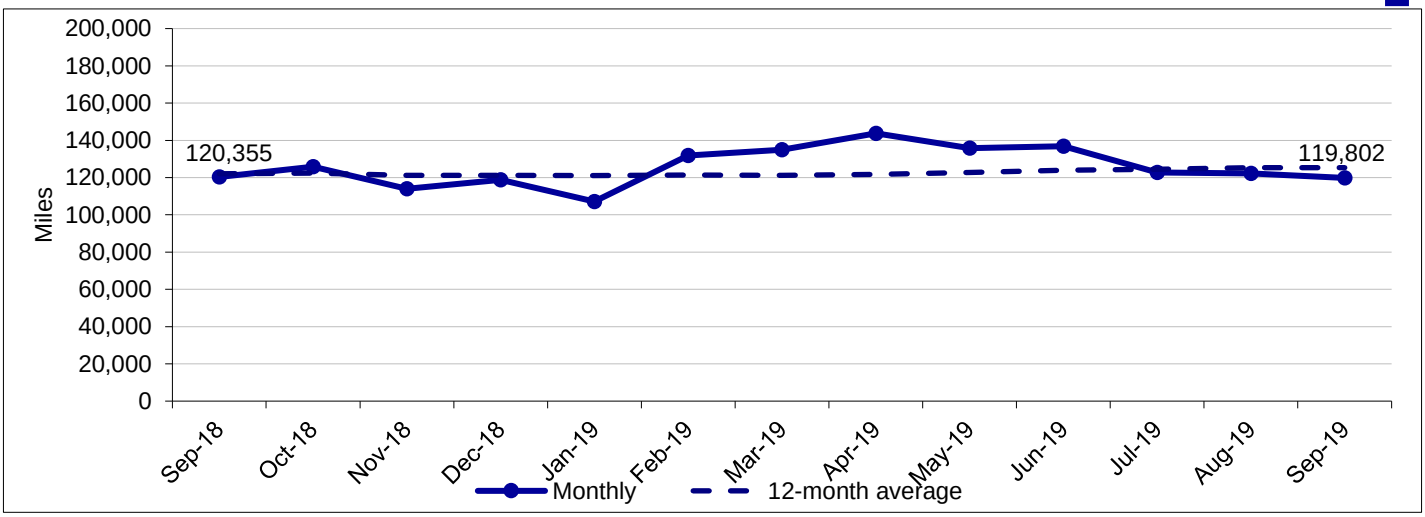
Performance Indicator Definitions

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 Sep '19	Monthly Sep '18	% Change
Subdivision A	2,895	124,994	129,435	**-3.4%**
Subdivision B	3,781	116,328	114,496	**+1.6%**
Systemwide	**6,676**	**119,802**	**120,355**	**-0.5%**

Car Class	# of Cars	12-Month Average Sep '19	12-Month Average Sep '18	% Change
R32	222	29,970	32,293	**-7.2%**
R42	50	31,187	28,151	**+10.8%**
R46	752	61,387	69,602	**-11.8%**
R62	315	250,063	288,774	**-13.4%**
R62A	824	111,374	102,900	**+8.2%**
R68	425	66,304	86,669	**-23.5%**
R68A	200	86,547	113,201	**-23.5%**
R142	1,030	206,305	180,620	**+14.2%**
R142A	220	111,559	68,404	**+63.1%**
R143	212	99,559	106,832	**-6.8%**
R160	1,662	264,497	249,625	**+6.0%**
R179	258	172,003	N/A	**N/A**
R188 - New	126	634,133	585,858	**+8.2%**
R188 - Conversion	380	260,593	171,072	**+52.3%**
Subdivision A	2,895	164,759	138,840	**+18.7%**
Subdivision B	3,781	106,722	112,331	**-5.0%**
Systemwide	**6,676**	**125,254**	**122,090**	**+2.6%**

MDBF Discussion

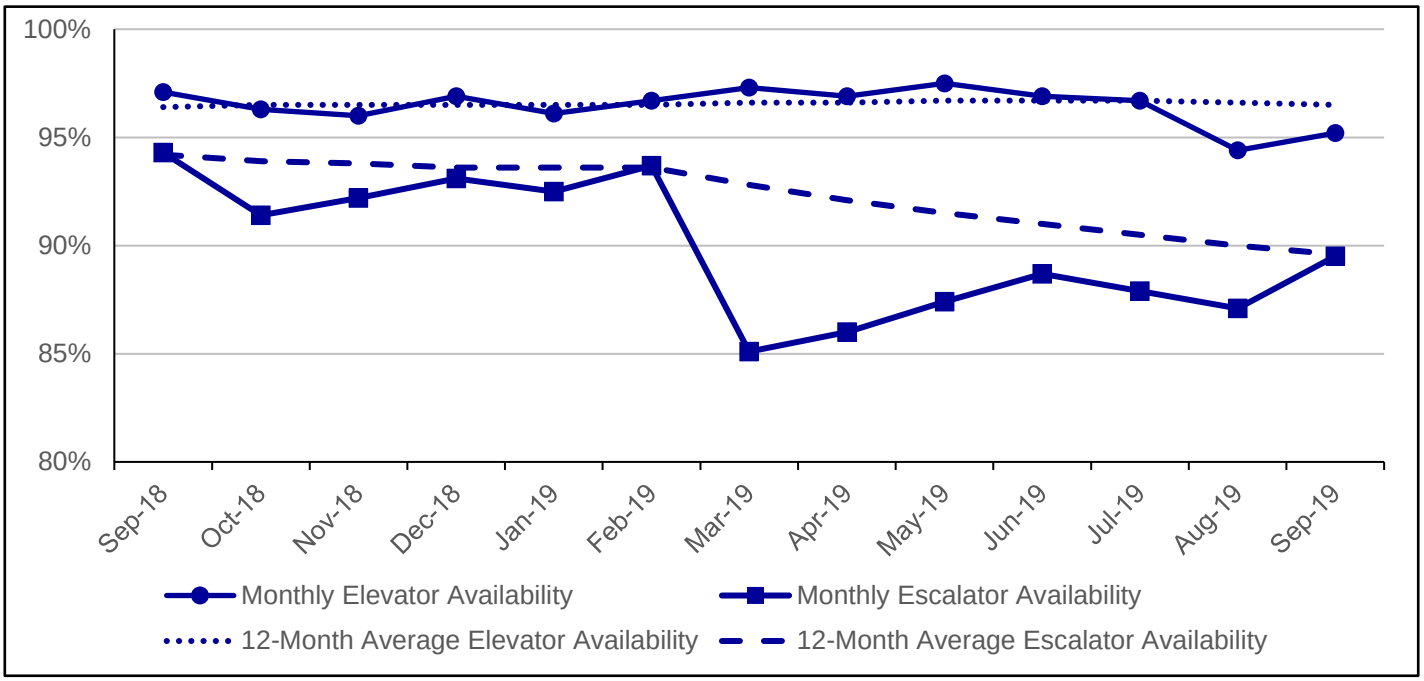
- While monthly MDBF decreased very slightly compared to September 2018, the 12-month average continued its trend of consistent improvements.
- September 2019 12-month average MBDF for new technology cars was 214,767, the highest since August 2013. The NYCT fleet is now made up of 58% new technology subway cars.
- The monthly MDBF for the R160 fleet (1,662 cars) was 470,610, the highest monthly MDBF for this fleet since May 2015.

Chart 13

Note: The metrics in this report are preliminary.

Elevator and Escalator Availability
(24 Hours)

Desired trend



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Elevator Availability	95.2%	97.1%	-2.0%	96.4%	96.4%	0.0%
Escalator Availability	89.5%	94.3%	-5.1%	89.5%	94.2%	-5.0%

Elevator and Escalator Availability Discussion

- Elevator availability improved compared to August, but remains below the 12-month average as special safety inspections continue.
- Escalator availability reached its highest level in over six months as a special inspection program was completed and a new maintenance program with more frequent visits was implemented.

Chart 14

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 (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.

Note: The metrics in this report are preliminary.

Subway Weekday Wait Assessment
(6 am - midnight)

	Sep 19					Sep 18					Desired trend
	Monthly Meets	Monthly GAP			12 month Meets	Monthly Meets	Monthly GAP			12 month Meets	Monthly Standard
Line	Standard	Minor	Medium	Major	Standard	Standard	Minor	Medium	Major	Standard	% Change
1	**80.5%**	9.2%	6.4%	3.9%	78.4%	**72.6%**	9.7%	9.3%	8.4%	75.8%	**+10.9%**
2	**72.5%**	11.3%	9.4%	6.8%	70.9%	**69.3%**	11.3%	10.8%	8.5%	66.6%	**+4.6%**
3	**77.8%**	11.1%	7.5%	3.6%	74.4%	**70.5%**	12.0%	10.1%	7.4%	69.7%	**+10.4%**
4	**71.9%**	10.2%	9.0%	9.0%	70.6%	**68.5%**	10.7%	9.9%	10.8%	66.3%	**+5.0%**
5	**69.9%**	10.7%	9.4%	10.1%	69.1%	**66.8%**	11.2%	9.9%	12.0%	63.1%	**+4.6%**
6	**74.5%**	9.6%	7.8%	8.1%	74.2%	**71.5%**	9.1%	9.0%	10.4%	66.8%	**+4.2%**
7	**81.3%**	10.3%	5.8%	2.6%	75.2%	**71.1%**	11.3%	10.0%	7.6%	67.3%	**+14.3%**
S 42nd	**94.8%**	1.6%	2.1%	1.5%	94.4%	**93.2%**	3.7%	1.8%	1.2%	94.1%	**+1.7%**
Subdivision A	**75.7%**	10.0%	7.8%	6.5%	73.9%	**70.9%**	10.4%	9.5%	9.1%	68.9%	**+6.8%**
A	**69.5%**	10.4%	10.2%	9.9%	69.4%	**67.7%**	10.1%	10.1%	12.1%	66.8%	**+2.7%**
B	**76.1%**	11.8%	7.5%	4.6%	75.0%	**74.0%**	11.7%	8.8%	5.5%	71.8%	**+2.8%**
C	**77.6%**	11.4%	7.5%	3.5%	75.0%	**72.9%**	12.3%	10.1%	4.8%	70.1%	**+6.4%**
D	**75.7%**	11.3%	7.9%	5.1%	73.9%	**71.1%**	12.0%	10.5%	6.4%	70.8%	**+6.5%**
E	**73.3%**	11.3%	9.1%	6.2%	71.1%	**67.9%**	12.0%	10.8%	9.3%	66.5%	**+8.0%**
F	**72.4%**	9.9%	9.0%	8.7%	70.9%	**70.7%**	9.9%	9.7%	9.7%	68.5%	**+2.4%**
S Fkln	**97.6%**	1.1%	0.5%	0.9%	98.4%	**98.2%**	0.9%	0.3%	0.7%	97.7%	**-0.6%**
G	**80.9%**	11.3%	5.5%	2.3%	80.6%	**80.4%**	10.9%	6.1%	2.6%	80.1%	**+0.6%**
S Rock	**94.0%**	3.0%	1.5%	1.4%	94.3%	**93.6%**	3.2%	1.7%	1.5%	93.7%	**+0.4%**
JZ	**82.3%**	10.1%	5.2%	2.4%	79.3%	**76.1%**	10.7%	8.2%	5.0%	75.6%	**+8.1%**
L	**76.4%**	10.6%	7.7%	5.4%	76.6%	**78.2%**	11.6%	7.0%	3.3%	76.2%	**-2.3%**
M	**78.0%**	10.5%	7.0%	4.4%	75.7%	**74.1%**	10.9%	8.3%	6.7%	71.8%	**+5.3%**
N	**76.8%**	11.7%	7.3%	4.2%	73.7%	**69.8%**	12.0%	10.5%	7.6%	69.8%	**+10.0%**
Q	**79.0%**	10.0%	6.7%	4.3%	76.0%	**74.4%**	11.0%	8.6%	5.9%	74.7%	**+6.2%**
R	**76.4%**	11.0%	7.7%	4.9%	73.4%	**69.9%**	11.1%	10.4%	8.6%	69.8%	**+9.3%**
W	**78.8%**	10.7%	6.4%	4.0%	75.5%	**72.1%**	12.1%	8.3%	7.5%	70.1%	**+9.3%**
Subdivision B	**76.2%**	10.6%	7.7%	5.4%	74.4%	**72.8%**	11.1%	9.1%	7.1%	71.5%	**+4.7%**
Systemwide	**76.0%**	**10.4%**	**7.8%**	**5.9%**	**74.2%**	**71.9%**	**10.8%**	**9.3%**	**8.0%**	**70.3%**	**+5.7%**

Weekday Wait Assessment Discussion

- September 2019 weekday Wait Assessment improved year-over-year to 76.0%.
- The 7 line had the largest improvement due in part to the new CBTC signal system.
- Every line had improved Wait Assessment except the L line and the Franklin Shuttle.

Chart 15

Note: The metrics in this report are preliminary.

Subway Weekend Wait Assessment
(6 am - midnight)

Desired trend ↑

	Sep 19					Sep 18					
	Monthly Meets	Monthly GAP			12 month Meets	Monthly Meets	Monthly GAP			12 month Meets	Monthly Standard
Line	Standard	Minor	Medium	Major	Standard	Standard	Minor	Medium	Major	Standard	% Change
1	**92.6%**	5.0%	1.8%	0.6%	88.7%	**86.0%**	9.3%	3.8%	1.0%	80.2%	**+7.7%**
2	**77.0%**	12.0%	7.5%	3.6%	75.1%	**71.9%**	12.1%	9.8%	6.2%	67.3%	**+7.1%**
3	**85.5%**	9.0%	4.1%	1.3%	83.7%	**81.3%**	11.1%	5.6%	2.1%	84.4%	**+5.2%**
4	**75.1%**	11.2%	8.5%	5.2%	75.3%	**71.1%**	11.5%	9.9%	7.5%	66.6%	**+5.6%**
5	**83.0%**	8.6%	5.3%	3.1%	84.6%	**87.5%**	6.8%	3.5%	2.2%	71.8%	**-5.1%**
6	**81.7%**	8.3%	6.1%	3.9%	83.5%	**86.4%**	8.3%	3.9%	1.3%	79.7%	**-5.4%**
7	**86.8%**	8.9%	3.0%	1.3%	84.6%	**81.0%**	9.4%	5.9%	3.7%	77.9%	**+7.2%**
S 42nd	**99.1%**	0.5%	0.1%	0.4%	98.4%	**98.7%**	0.8%	0.3%	0.3%	98.6%	**+0.4%**
Subdivision A	**83.0%**	8.9%	5.3%	2.8%	81.9%	**79.8%**	9.9%	6.5%	3.8%	75.1%	**+4.0%**
A	**77.0%**	10.9%	7.9%	4.1%	74.9%	**71.4%**	11.3%	9.9%	7.3%	71.2%	**+7.8%**
C	**81.5%**	10.9%	4.7%	2.9%	80.0%	**72.4%**	12.4%	8.8%	6.3%	73.0%	**+12.6%**
D	**83.1%**	10.2%	5.2%	1.5%	80.2%	**79.5%**	9.3%	6.8%	4.4%	75.0%	**+4.5%**
E	**87.4%**	7.7%	3.4%	1.5%	84.2%	**82.8%**	9.4%	5.1%	2.7%	79.9%	**+5.6%**
F	**81.7%**	9.9%	5.4%	3.0%	80.1%	**81.3%**	11.0%	6.1%	1.6%	77.4%	**+0.5%**
S Fkln	**98.9%**	0.3%	0.1%	0.7%	98.2%	**98.7%**	0.4%	0.2%	0.6%	98.5%	**+0.2%**
G	**85.7%**	9.3%	3.6%	1.4%	85.6%	**90.6%**	6.8%	2.0%	0.6%	85.9%	**-5.4%**
S Rock	**95.4%**	2.8%	1.0%	0.7%	94.9%	**94.9%**	3.8%	0.7%	0.5%	94.3%	**+0.5%**
JZ	**89.9%**	6.5%	2.1%	1.4%	87.4%	**86.3%**	7.5%	4.1%	2.1%	84.2%	**+4.2%**
L	**91.9%**	4.8%	1.8%	1.5%	83.9%	**78.5%**	11.4%	6.2%	3.9%	78.6%	**+17.1%**
M	**80.1%**	9.6%	6.2%	4.1%	78.8%	**94.0%**	3.4%	1.3%	1.3%	90.4%	**-14.8%**
N	**83.0%**	10.7%	4.3%	2.0%	79.3%	**67.4%**	13.6%	12.3%	6.8%	72.1%	**+23.1%**
Q	**83.7%**	9.6%	4.7%	2.1%	82.9%	**82.2%**	9.9%	5.9%	2.1%	80.1%	**+1.8%**
R	**83.3%**	9.7%	5.0%	2.0%	79.8%	**78.6%**	11.5%	6.5%	3.5%	72.7%	**+6.0%**
Subdivision B	**83.6%**	9.3%	4.8%	2.4%	81.3%	**79.1%**	10.4%	6.7%	3.8%	77.5%	**+5.7%**
Systemwide	**83.3%**	**9.1%**	**5.0%**	**2.6%**	**81.6%**	**79.4%**	**10.2%**	**6.6%**	**3.8%**	**76.4%**	**+4.9%**

Weekend Wait Assessment Discussion

- September 2019 weekend Wait Assessment improved to 83.3% from 79.4% the prior year.
- Many of the improvements were related to better processes for planning and scheduling trains around weekend construction work.
- The largest improvement was on the L line due in part to the special schedule associated with the L Project; the M had the largest decrease as it provided full alternative service for the L in 2019, while it had operated as a shuttle in September 2018.

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

Chart 16

Note: The metrics in this report are preliminary.

Subway Weekday Terminal On-Time Performance

Monthly
(24 hours)

Desired trend ↑

Line	Sep 19	Sep 18	% Change
1	90.5%	72.9%	**+24.1%**
2	78.2%	57.2%	**+36.7%**
3	88.5%	72.3%	**+22.4%**
4	76.1%	59.7%	**+27.5%**
5	78.6%	61.3%	**+28.2%**
6	78.4%	68.7%	**+14.1%**
7	96.0%	79.0%	**+21.5%**
S 42nd	99.5%	99.6%	**-0.1%**
Subdivision A	**87.0%**	**73.7%**	**+18.0%**
A	66.0%	57.2%	**+15.4%**
B	69.9%	55.6%	**+25.7%**
C	75.0%	60.8%	**+23.4%**
D	68.0%	51.2%	**+32.8%**
E	79.6%	61.4%	**+29.6%**
F	66.8%	50.4%	**+32.5%**
S Fkln	99.7%	99.6%	**+0.1%**
G	79.0%	74.1%	**+6.6%**
S Rock	96.3%	95.9%	**+0.4%**
JZ	84.7%	54.9%	**+54.3%**
L	90.8%	92.6%	**-1.9%**
M	77.7%	66.1%	**+17.5%**
NW	80.3%	54.7%	**+46.8%**
Q	86.8%	64.1%	**+35.4%**
R	77.4%	46.8%	**+65.4%**
Subdivision B	**79.5%**	**65.4%**	**+21.6%**
Systemwide	**82.7%**	**69.0%**	**+19.9%**

Weekday Terminal On-Time Performance Discussion

- September 2019 weekday On-Time Performance (OTP) was 82.7%, down 1.3% from last month's recent high. This is a 19.9% increase from a year ago in September 2018.
- The 7 line reached 96.0% OTP, the highest of any non-shuttle line, due to its CBTC signal system and very few incidents in September 2019.
- The only non-shuttle line with a decrease in OTP was the L, which had the highest OTP of any line in September 2018 and experienced multiple major incidents in September 2019.

Chart 17

Note: The metrics in this report are preliminary.

Subway Weekend Terminal On-Time Performance

Monthly
(24 hours)

Desired trend ↑

Line	Sep 19	Sep 18	% Change
1	95.5%	88.7%	**+7.7%**
2	62.5%	45.6%	**+37.1%**
3	72.6%	42.1%	**+72.4%**
4	60.6%	53.7%	**+12.8%**
5	87.5%	89.9%	**-2.7%**
6	81.2%	80.3%	**+1.1%**
7	95.0%	75.9%	**+25.2%**
S 42nd	100.0%	99.9%	**+0.1%**
Subdivision A	**83.1%**	**73.2%**	**+13.5%**
A	85.6%	55.7%	**+53.7%**
C	82.4%	46.8%	**+76.1%**
D	83.6%	59.5%	**+40.5%**
E	92.6%	75.5%	**+22.6%**
F	85.2%	73.0%	**+16.7%**
S Fkln	99.5%	99.8%	**-0.3%**
G	85.3%	89.6%	**-4.8%**
S Rock	95.3%	95.3%	**+0.0%**
JZ	86.8%	88.1%	**-1.5%**
L	94.2%	90.7%	**+3.9%**
M	88.4%	95.2%	**-7.1%**
N	84.8%	43.0%	**+97.2%**
Q	85.4%	66.4%	**+28.6%**
R	86.7%	67.7%	**+28.1%**
Subdivision B	**88.1%**	**75.6%**	**+16.5%**
Systemwide	**86.0%**	**74.6%**	**+15.3%**

Weekend Terminal On-Time Performance Discussion

- September 2019 Weekend On-Time Performance improved year-over-year to 86.0%.
- The improvements in weekend OTP were due in part to differences in planned work and more accurate schedules for planned service changes.
- The M line had the largest decrease as it provided full alternative service for the L in 2019, while it had operated as a shuttle in September 2018.

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

Chart 18

Note: The metrics in this report are preliminary.

Subway Weekday Trains Delayed

Monthly - September 2019

(24 hours)

Delay Categories	Trains Delayed	Delayed Trains Per Day (20)	% of Delayed Trains
Track Failures and Emergency Remediation	930	47	3.3%
Rail and Roadbed	762	38	2.7%
Fire, Smoke, Debris	168	8	0.6%
Signal Failures and Emergency Remediation	3,277	164	11.6%
Subway Car	1,745	87	6.2%
Door-Related	334	17	1.2%
Propulsion	279	14	1.0%
Braking	302	15	1.1%
Other	830	42	3.0%
Other Unplanned Disruptions (e.g. station defect)	693	35	2.5%
Train Brake Activation - cause unknown	256	13	0.9%
Service Delivery (e.g., crew performance)	848	42	3.0%
External	6,131	307	21.7%
Public Conduct, Crime, Police Response	2,153	108	7.6%
Sick/Injured Customer	1,456	73	5.2%
Persons on Roadbed (including persons struck by train)	1,015	51	3.6%
External Debris on Roadbed (e.g., trees, shopping cart)	223	11	0.8%
Other Passenger-Related (e.g., retrieval of property from track)	698	35	2.5%
Public Event (e.g., civil demonstration, parade)	265	13	0.9%
Inclement Weather	288	14	1.0%
Other External Disruptions	33	2	0.1%
Operating Environment	7,531	377	26.7%
Planned Right-of-Way Work	6,820	341	24.2%
Total Trains Delayed	**28,231**	**1,412**	**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	258%

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

Chart 19

Note: The metrics in this report are preliminary.

Subway Weekend Trains Delayed

Monthly - September 2019

(24 hours)

Delay Categories	Trains Delayed	Delayed Trains Per Day (10)	% of Delayed Trains
Track Failures and Emergency Remediation	207	21	2.7%
Rail and Roadbed	136	14	1.8%
Fire, Smoke, Debris	71	7	0.9%
Signal Failures and Emergency Remediation	539	54	7.0%
Subway Car	326	33	4.3%
Door-Related	62	6	0.8%
Propulsion	14	1	0.2%
Braking	60	6	0.8%
Other	190	19	2.5%
Other Unplanned Disruptions (e.g. station defect)	101	10	1.3%
Train Brake Activation - cause unknown	45	5	0.6%
Service Delivery (e.g., crew performance)	262	26	3.4%
External	1,426	143	18.6%
Public Conduct, Crime, Police Response	589	59	7.7%
Sick/Injured Customer	164	16	2.1%
Persons on Roadbed (including persons struck by train)	301	30	3.9%
External Debris on Roadbed (e.g., trees, shopping cart)	15	2	0.2%
Other Passenger-Related (e.g., retrieval of property from track)	54	5	0.7%
Public Event (e.g., civil demonstration, parade)	256	26	3.3%
Inclement Weather	47	5	0.6%
Other External Disruptions	0	0	0.0%
Operating Environment	1,886	189	24.6%
Planned Right-of-Way Work	2,863	286	37.4%
Total Trains Delayed	**7,655**	**766**	**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	172%

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

Chart 20

Note: The metrics in this report are preliminary.

Subway Action Plan Accomplishments July 2017 - September 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
TRACK: Clean track and improve ride quality	**Jul 2017-Dec 2018**	**Sep 2019**	**Jan - Sep 2019**	**Jul 2017-Sep 2019**
Clean underground subway track (in miles) *	467	350	2,784	3,250
High priority track repairs (in number of defects cleared)	19,138	516	7,344	26,482
Rail grinding to improve ride quality and reduce defects (in miles)	-	20	136	136
Install Continuous Welded Rail to provide strong tracks and a smoother ride for customers (in miles)	40	0	13	53
Add 16 specialized, multidisciplinary teams (for a total of 24) to improve incident response and recovery times	Established	Ongoing	Ongoing	Ongoing

** Cleaning underground subway track includes vacuum train totals starting in Jan 2019.*

INFRASTRUCTURE: Remediate conditions that damage track, signals and power sources	**Jul 2017-Dec 2018**	**Sep 2019**	**Jan - Sep 2019**	**Jul 2017-Sep 2019**
Clean street grates systemwide (number of grates)	40,987	4,629	27,731	68,718
Seal leaks (number of leaks addressed)	3,925	159	2,931	6,856
Clean and repair all 418 miles of drain lines (in track miles)	385	-	33	418

POWER: Ensure supporting infrastructure reliability	**Jul 2017-Dec 2018**	**Sep 2019**	**Jan - Sep 2019**	**Jul 2017-Sep 2019**
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)	-	54	432	432

CARS: Reduce downtime and upgrade critical components	**Jul 2017-Dec 2018**	**Sep 2019**	**Jan - Sep 2019**	**Jul 2017-Sep 2019**
Accelerate the major car overhaul cycle from 7 years to 6 years (number of cars overhauled)	2,278	85	629	2,907
Install LED lighting and double-loop stanchions (in cars upgraded)	1,235	395	944	2,179
Deep cleaning of subway cars (in cars cleaned)	-	11	3,046	3,046
Add 20 Emergency Car Response teams for in-service car incidents	Established	Ongoing	Ongoing	Ongoing

SIGNALS: Improve signal reliability	**Jul 2017-Dec 2018**	**Sep 2019**	**Jan - Sep 2019**	**Jul 2017-Sep 2019**
Rebuild signal stops, air lines and cables (in assets repaired)	224	30	168	392
Priority maintenance and repair tasks to improve reliability of signal and switch equipment (in number of tasks)	-	163	1,511	1,511

STATIONS: Improve overall Station environment	**Jul 2017-Dec 2018**	**Sep 2019**	**Jan - Sep 2019**	**Jul 2017-Sep 2019**
Deep cleaning of subway stations (in stations cleaned)	-	-	106	106
Focused cleaning and repair campaign led by Group Station Managers (in stations enhanced)	-	14	217	217
Expand dedicated EMT deployment by 7 teams for a total of 12	Established	Ongoing	Ongoing	Ongoing

COMMUNICATIONS	**Jul 2017-Dec 2018**	**Sep 2019**	**Jan - Sep 2019**	**Jul 2017-Sep 2019**
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

NYC Department of Transportation Commissioner Polly Trottenberg, Acting MTA Bus President/ SVP NYCT Department of Buses Craig Cipriano, and NYPD Chief of Transportation Thomas Chan announced the beginning of the 14th Street Transit & Truck Priority 'busway' on October 3. Effective 6 a.m. to 10 p.m., seven days a week, the busway improves overall safety along this Vision Zero Priority Corridor and increases the speed and reliability of Select Bus Service (SBS). MTA will also implement forward-facing camera technology on M14 A/D SBS by the end of November to capture evidence of non-authorized vehicles blocking the dedicated bus lanes.

October 2019 Highlights: Buses

Transit priority is a critical part of the Fast Forward plan, and provides a path to faster, more reliable service. This month, I was thrilled to join Commissioner Trottenberg at NYC Department of Transportation and Chief Chan at NYPD to announce the launch of the 14th Street Busway. We needed to make a drastic change on 14th street in order to speed up buses on one of the city's most congested streets with one of the slowest bus speeds and a 27% decline in ridership over the last five years.

NYC DOT launched the "transit and truck priority" project on 14th Street to increase speeds and reliability for Select Bus Service (SBS). As of October 3rd, only buses and trucks are allowed, between 6 a.m. and 10 p.m., to make through trips on 14th Street between Ninth and Third avenues. In order to make the most of this new dedicated busway, we will be helping the City enforce traffic laws beginning in November by using forward-facing cameras on buses to capture evidence of bus blockers. The message is loud and clear: stay out of the bus lanes, bus stops and busway.

On October 7th, we began placing these automated bus lane enforcement cameras on the M15 SBS route. There is a 60-day warning period for bus blockers, after which graduated fines will be issued: $50 for a first violation, $100 for a second violation, gradually increasing up to $250 for a fifth violation in any 12-month period. By the end of next month, we will activate cameras on B44 SBS and M14 SBS buses.

This month we will be releasing the Bronx Bus Network Redesign final plan, which incorporates priorities identified by communities. The plan will include detailed route profiles, complete with span of service and frequencies, and bus stop lists by route. As part of our next steps, we will be presenting the final plan to the Borough Board and Community Boards, and conducting additional public outreach.

We are also excited about the launch of our fourth Bus Network Redesign in Brooklyn. A kick off meeting was held with the Deputy Borough President and elected officials. We are looking forward to hearing the needs of Brooklyn residents and are conducting an online survey available at https://new.mta.info/brooklynbusredesign. We are also going to bus stops throughout the borough to engage bus riders and hear about their experiences. Starting later this month, we'll host ten public Open Houses to formally introduce the Brooklyn Bus Network Redesign Project, answer questions, and get feedback on what works and what doesn't work with our current bus service.

Finally, this month, we also updated our public Bus Dashboard to provide even greater transparency with new route level peak and off-peak data in addition to the borough level data. This will allow customers to compare and monitor the performance of their own routes.

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: September 2019			12-Month Average		
		This Year	Last Year	% Change	This Year	Last Year	% Change
Customer Focused Metrics	Service Delivered (Chart 1)	97.2%	96.7%	+0.5%	97.2%	97.0%	+0.2%
	Additional Bus Stop Time (h:mm:ss) (Chart 3)	0:01:55	0:01:56	-0.9%	0:01:45	0:01:46	-1.4%
	Additional Travel Time (h:mm:ss) (Chart 5)	0:01:16	0:01:14	+2.7%	0:00:50	0:00:54	-8.2%
	Customer Journey Time Performance (Chart 7)	68.4%	68.7%	-0.4%	72.0%	+71.7%	+0.4%
Inputs To Operations	Mean Distance Between Failures (Chart 9)	8,571	6,329	+35.4%	7,600	6,401	+18.7%
	Speed (MPH) (Chart 11)	7.8	7.9	-1.3%	8.0	7.9	+1.3%
Legacy Indicators	Wait Assessment (Chart 13)	75.4%	75.7%	-0.4%	77.5%	77.7%	-0.3%
	System MDBSI (Chart 15)	3,306	2,771	+19.3%	2,999	2,789	+7.5%
	NYCT Bus	3,177	2,585	+22.9%	2,838	2,603	+9.0%
	MTA Bus	3,813	3,628	+5.1%	3,679	3,605	+2.1%
	System Trips Completed (Chart 16)	99.3%	99.2%	+0.1%	99.2%	99.1%	+0.1%
	NYCT Bus	99.4%	99.2%	+0.2%	99.3%	99.1%	+0.2%
	MTA Bus	99.1%	99.2%	-0.1%	98.9%	99.2%	-0.3%
	System AM Pull Out (Chart 17)	99.8%	99.8%	0.0%	99.8%	99.8%	0.0%
	NYCT Bus	99.9%	99.8%	+0.1%	99.8%	99.9%	-0.1%
	MTA Bus	99.5%	99.6%	-0.1%	99.5%	99.7%	-0.2%
	System PM Pull Out (Chart 18)	99.9%	99.9%	0.0%	99.8%	99.9%	-0.1%
	NYCT Bus	100.0%	99.9%	+0.1%	99.9%	99.9%	0.0%
	MTA Bus	99.5%	99.8%	-0.3%	99.5%	99.8%	-0.3%
	System Buses>=12 years	19.0%	21.0%				
	NYCT Bus	7.0%	17.0%				
	MTA Bus	61.0%	34.0%				
	System Fleet Age	6.9	8.0				
	NYCT Bus	5.8	7.4				
	MTA Bus	10.9	9.8				

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

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.

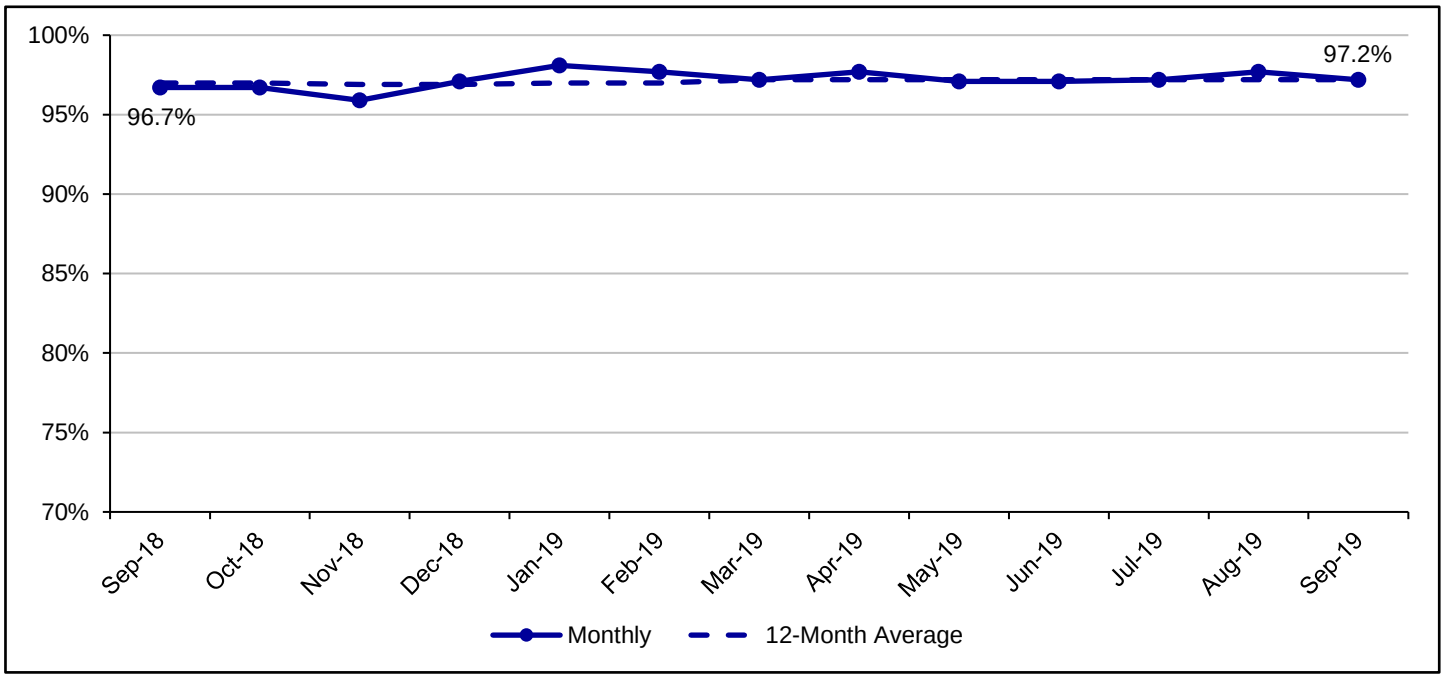
Customer Journey Time Performance (CJTP)

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.

Note: The metrics in this report are preliminary.

Service Delivered
(Peak Hours)

Desired trend



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Bronx	97.1%	97.2%	-0.1%	97.5%	97.4%	+0.1%
Brooklyn	97.6%	97.5%	+0.1%	97.6%	97.3%	+0.3%
Manhattan	97.4%	97.2%	+0.2%	97.6%	97.2%	+0.4%
Queens	96.7%	96.4%	+0.3%	96.8%	96.8%	0.0%
Staten Island	97.8%	95.4%	+2.5%	97.1%	96.6%	+0.5%
Systemwide	**97.2%**	**96.7%**	**+0.5%**	**97.2%**	**97.0%**	**+0.2%**

Service Delivered Discussion

- September 2019 Service Delivered improved by 0.5% compared to September 2018.
- Service Delivered improved by 0.2% on a 12-month average.

Note: The metrics in this report are preliminary.

Chart 1

Service Delivered
Monthly
(Peak Hours)

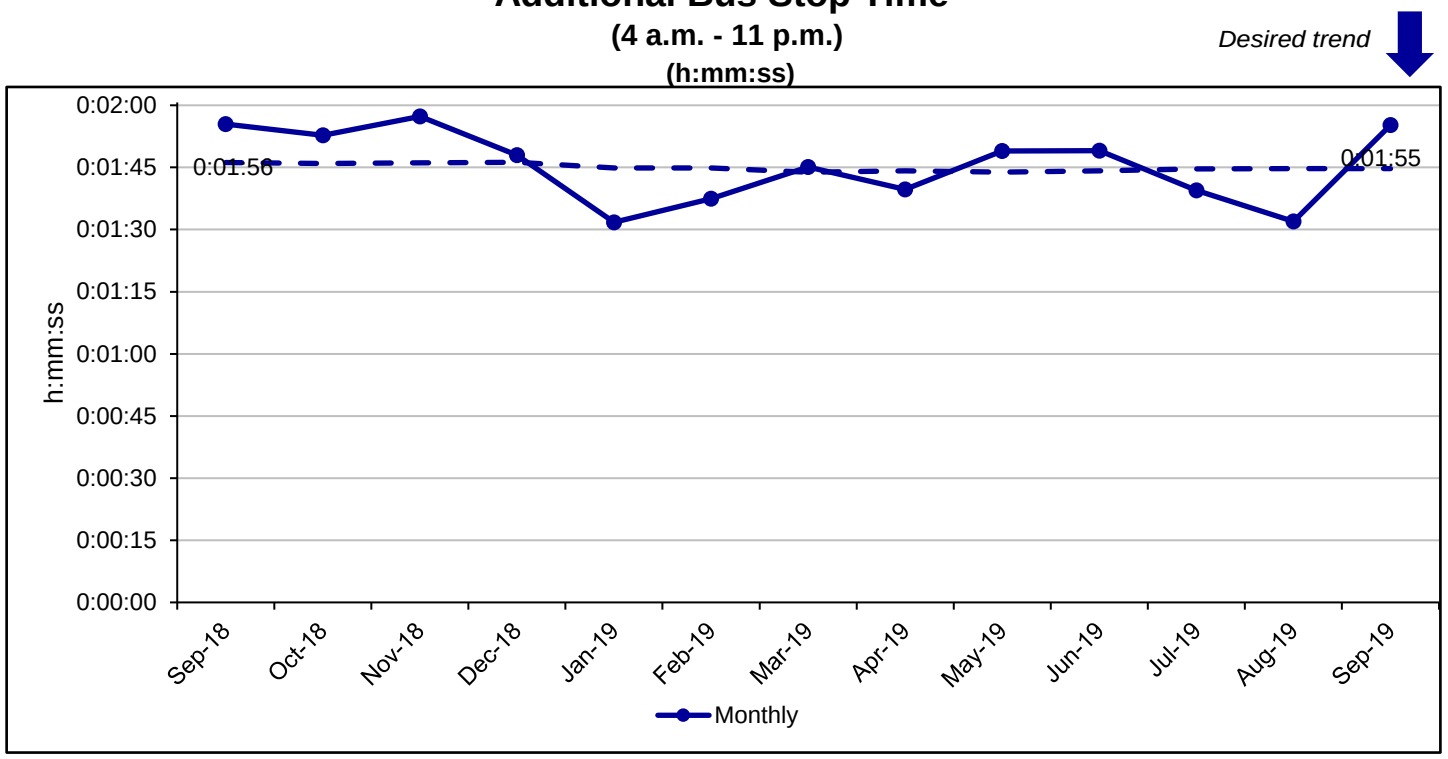
Desired trend ↑

Borough	Sep 19	Sep 18	% Change
Bronx	**97.1%**	**97.2%**	**-0.1%**
Local/Limited	96.8%	97.1%	-0.3%
Select Bus Service	98.0%	98.6%	-0.6%
Express	98.1%	96.8%	+1.3%
Brooklyn	**97.6%**	**97.5%**	**+0.1%**
Local/Limited	97.5%	97.4%	+0.1%
Select Bus Service	97.4%	98.3%	-0.9%
Express	98.7%	98.2%	+0.5%
Manhattan	**97.4%**	**97.2%**	**+0.2%**
Local/Limited	97.2%	96.7%	+0.5%
Select Bus Service	98.1%	98.6%	-0.5%
Express	N/A	N/A	N/A
Queens	**96.7%**	**96.4%**	**+0.3%**
Local/Limited	96.6%	96.3%	+0.3%
Select Bus Service	96.9%	99.9%	-3.0%
Express	97.4%	95.9%	+1.6%
Staten Island	**97.8%**	**95.4%**	**+2.5%**
Local/Limited	98.0%	97.1%	+0.9%
Select Bus Service	101.1%	99.7%	+1.4%
Express	97.3%	94.4%	+3.1%
Systemwide	**97.2%**	**96.7%**	**+0.5%**
Local/Limited	97.0%	96.8%	+0.2%
Select Bus Service	97.9%	98.8%	-0.9%
Express	97.7%	95.4%	+2.4%

Note: The metrics in this report are preliminary.

Chart 2

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



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Bronx	0:01:58	0:01:47	+10.3%	0:01:44	0:01:41	+2.7%
Brooklyn	0:02:08	0:02:06	+1.6%	0:01:55	0:01:56	-0.9%
Manhattan	0:01:29	0:01:46	-16.0%	0:01:28	0:01:31	-3.5%
Queens	0:01:52	0:01:55	-2.6%	0:01:43	0:01:46	-3.3%
Staten Island	0:02:17	0:02:14	+2.2%	0:01:59	0:02:05	-5.1%
Systemwide	**0:01:55**	**0:01:56**	**-0.9%**	**0:01:45**	**0:01:46**	**-1.4%**

Additional Bus Stop Time Discussion

- Additional Bus Stop Time improved by one second (or 0.9%) in September 2019 compared to September 2018, and improved by one second (or 1.4%) in the 12-month average.

Note: The metrics in this report are preliminary.

Chart 3

Additional Bus Stop Time

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

(h:mm:ss)

Desired trend ↓

Borough	Sep 19	Sep 18	% Change
Bronx	**0:01:58**	**0:01:47**	**+10.3%**
Local/Limited	0:02:00	0:01:49	+10.1%
Select Bus Service	0:01:34	0:01:23	+13.3%
Express	0:02:48	0:02:31	+11.3%
Brooklyn	**0:02:08**	**0:02:06**	**+1.6%**
Local/Limited	0:02:12	0:02:08	+3.1%
Select Bus Service	0:01:29	0:01:21	+9.9%
Express	0:02:01	0:02:24	-16.0%
Manhattan	**0:01:29**	**0:01:46**	**-16.0%**
Local/Limited	0:01:42	0:01:56	-12.1%
Select Bus Service	0:01:06	0:01:20	-17.5%
Express	N/A	N/A	N/A
Queens	**0:01:52**	**0:01:55**	**-2.6%**
Local/Limited	0:01:55	0:01:57	-1.7%
Select Bus Service	0:01:14	0:01:23	-10.8%
Express	0:02:01	0:02:30	-19.3%
Staten Island	**0:02:17**	**0:02:14**	**+2.2%**
Local/Limited	0:02:36	0:02:24	+8.3%
Select Bus Service	0:01:45	0:01:27	+20.7%
Express	0:01:36	0:02:06	-23.8%
Systemwide	**0:01:55**	**0:01:56**	**-0.9%**
Local/Limited	0:02:01	0:01:59	+1.7%
Select Bus Service	0:01:17	0:01:22	-6.1%
Express	0:01:57	0:02:17	-14.6%

Note: The metrics in this report are preliminary.

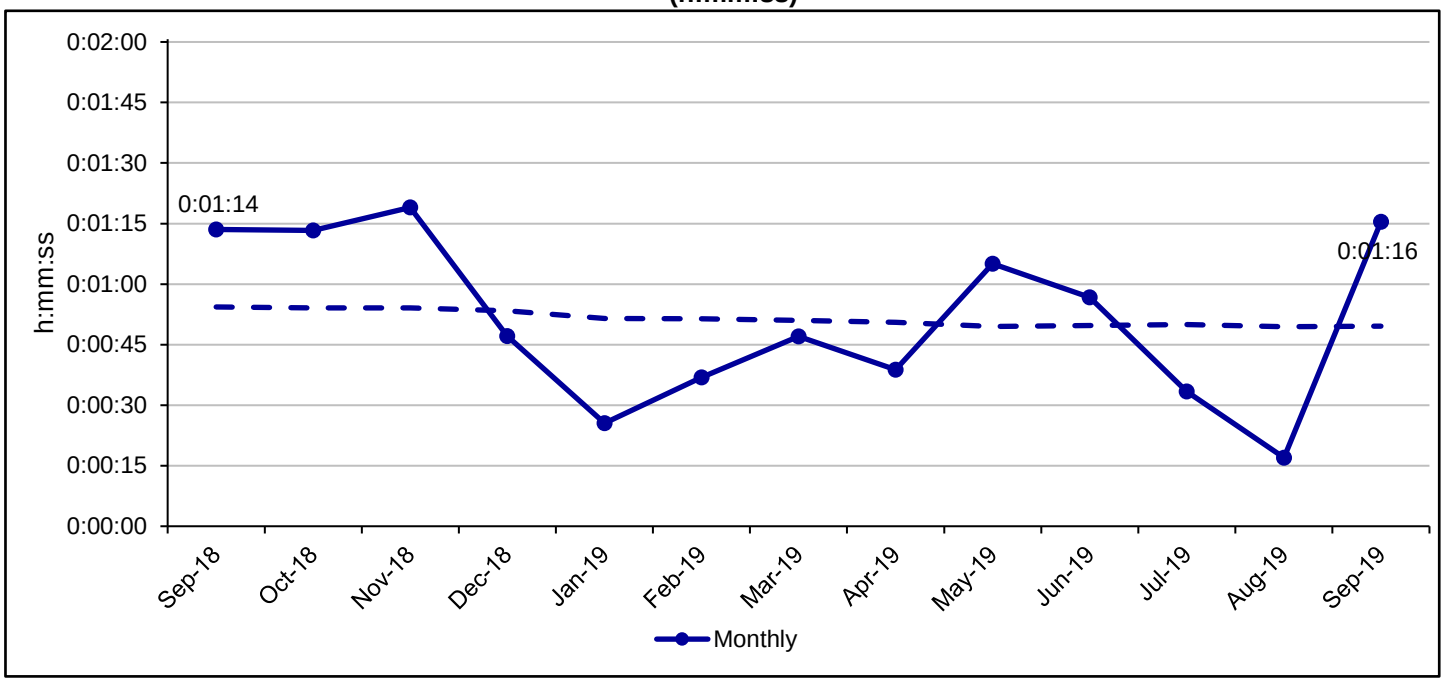
Chart 4

Additional Travel Time

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

(h:mm:ss)

Desired trend



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Bronx	0:01:28	0:01:18	+12.8%	0:01:02	0:01:02	0.4%
Brooklyn	0:01:14	0:01:06	+12.1%	0:00:48	0:00:54	-11.0%
Manhattan	0:00:51	0:00:54	-5.6%	0:00:29	0:00:30	-3.3%
Queens	0:01:26	0:01:25	+1.2%	0:00:57	0:01:03	-8.9%
Staten Island	0:00:51	0:01:24	-39.3%	0:00:29	0:00:53	-45.4%
Systemwide	**0:01:16**	**0:01:14**	**+2.7%**	**0:00:50**	**0:00:54**	**-8.2%**

Additional Travel Time Discussion

- Additional Travel Time increased by two seconds (or 2.7%) in September 2019 compared to September 2018, and improved by four seconds (or 8.2%) on a 12-month average.

Note: The metrics in this report are preliminary.

Chart 5

Additional Travel Time

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

(h:mm:ss)

Desired trend ↓

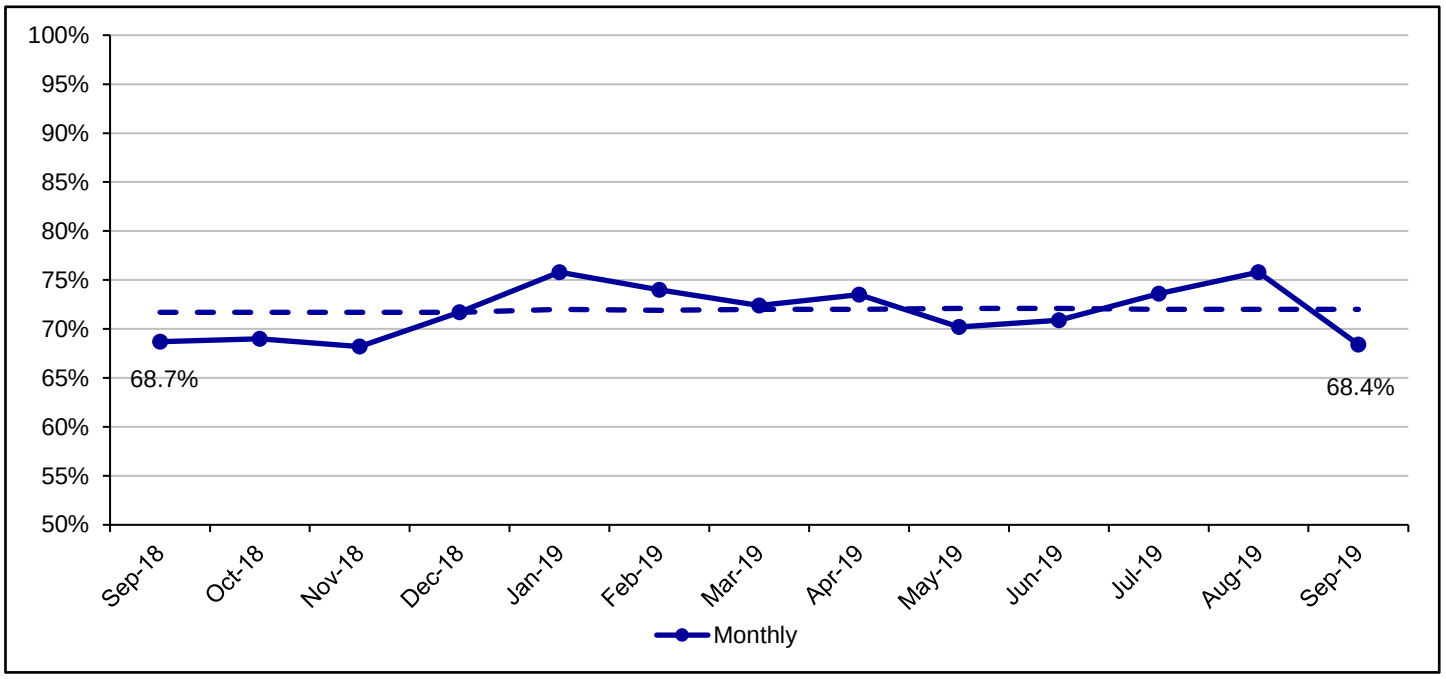
Borough	Sep 19	Sep 18	% Change
Bronx	**0:01:28**	**0:01:18**	**+12.8%**
Local/Limited	0:01:19	0:01:08	+16.2%
Select Bus Service	0:01:47	0:01:39	+8.1%
Express	0:06:43	0:06:20	+6.1%
Brooklyn	**0:01:14**	**0:01:06**	**+12.1%**
Local/Limited	0:01:12	0:01:04	+12.5%
Select Bus Service	0:01:05	0:01:05	0.0%
Express	0:03:59	0:03:11	+25.1%
Manhattan	**0:00:51**	**0:00:54**	**-5.6%**
Local/Limited	0:00:56	0:01:03	-11.1%
Select Bus Service	0:00:42	0:00:31	+35.5%
Express	N/A	N/A	N/A
Queens	**0:01:26**	**0:01:25**	**+1.2%**
Local/Limited	0:01:19	0:01:19	0.0%
Select Bus Service	0:01:10	0:00:59	+18.6%
Express	0:08:04	0:09:08	-11.7%
Staten Island	**0:00:51**	**0:01:24**	**-39.3%**
Local/Limited	0:01:05	0:00:55	+18.2%
Select Bus Service	0:01:35	0:01:24	+13.1%
Express	-0:00:02	0:02:37	N/A
Systemwide	**0:01:16**	**0:01:14**	**+2.7%**
Local/Limited	0:01:14	0:01:09	+7.2%
Select Bus Service	0:01:03	0:00:58	+8.6%
Express	0:03:22	0:04:37	-27.1%

Note: The metrics in this report are preliminary.

Chart 6

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

Desired trend ↑



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Bronx	67.0%	69.4%	-3.5%	71.2%	71.7%	-0.7%
Brooklyn	67.1%	68.3%	-1.8%	70.8%	70.5%	+0.4%
Manhattan	74.0%	71.8%	+3.1%	76.1%	75.6%	+0.7%
Queens	67.9%	67.9%	0.0%	71.7%	71.2%	+0.7%
Staten Island	65.5%	64.0%	+2.3%	69.5%	68.2%	+1.9%
Systemwide	**68.4%**	**68.7%**	**-0.4%**	**72.0%**	**71.7%**	**0.4%**

Customer Journey Time Performance Discussion

- Customer Journey Time Performance in September 2019 decreased by 0.4% compared to September 2018, and improved by 0.4% on a 12-month average.

Note: The metrics in this report are preliminary.

Chart 7

Customer Journey Time Performance
Monthly

Desired trend ↑

Borough	Sep 19	Sep 18	% Change
Bronx	**67.0%**	**69.4%**	**-3.5%**
Local/Limited	67.9%	70.2%	-3.3%
Select Bus Service	65.6%	67.7%	-3.1%
Express	38.9%	42.0%	-7.4%
Brooklyn	**67.1%**	**68.3%**	**-1.8%**
Local/Limited	66.8%	68.1%	-1.9%
Select Bus Service	72.3%	74.0%	-2.3%
Express	53.4%	54.1%	-1.3%
Manhattan	**74.0%**	**71.8%**	**+3.1%**
Local/Limited	71.1%	69.9%	+1.7%
Select Bus Service	79.1%	76.7%	+3.1%
Express	N/A	N/A	N/A
Queens	**67.9%**	**67.9%**	**0.0%**
Local/Limited	68.3%	68.3%	0.0%
Select Bus Service	70.5%	71.5%	-1.4%
Express	37.4%	33.1%	+13.0%
Staten Island	**65.5%**	**64.0%**	**+2.3%**
Local/Limited	64.8%	66.6%	-2.7%
Select Bus Service	65.8%	70.2%	-6.3%
Express	67.2%	55.3%	+21.5%
Systemwide	**68.4%**	**68.7%**	**-0.4%**
Local/Limited	68.0%	68.8%	-1.2%
Select Bus Service	73.9%	73.1%	+1.1%
Express	54.2%	48.5%	+11.8%

Note: The metrics in this report are preliminary.

Chart 8

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.

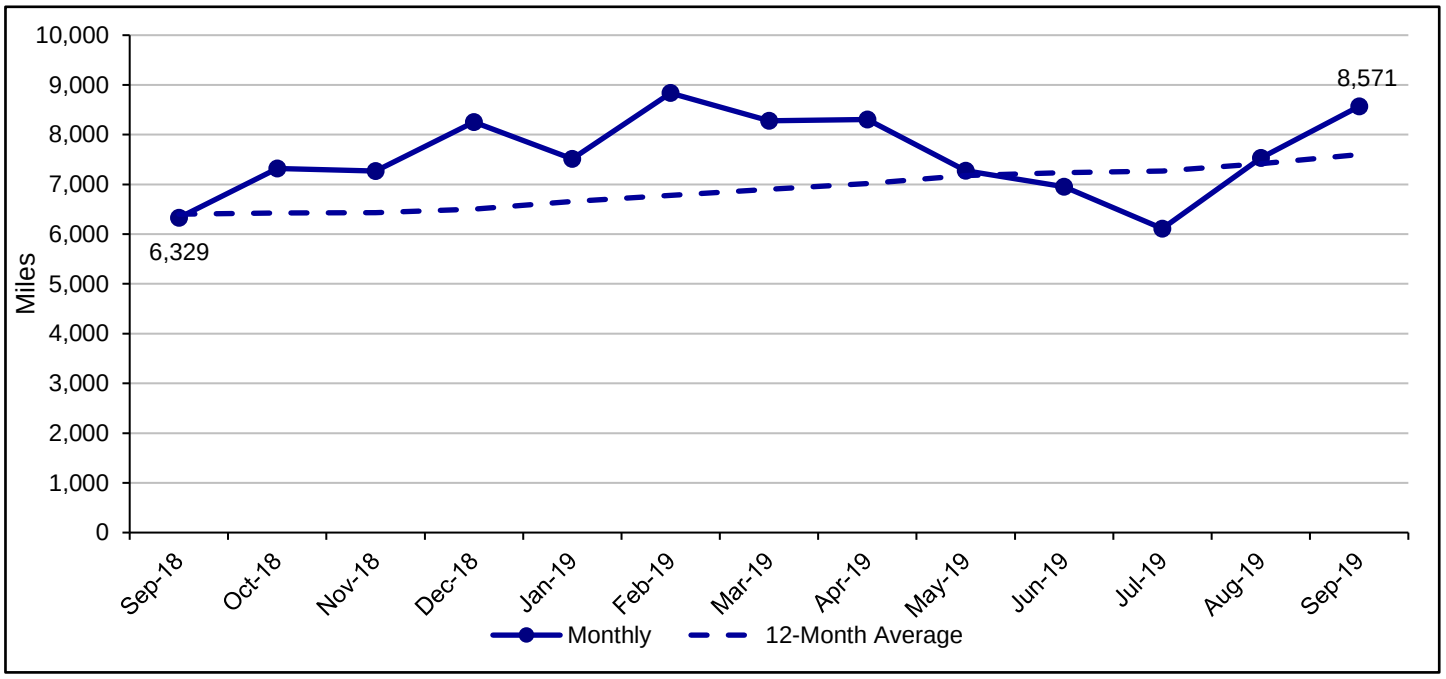
Note: The metrics in this report are preliminary.

Mean Distance Between Failures

(24 Hours)

Miles

Desired trend



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Bronx	7,498	4,701	+59.5%	5,873	4,460	+31.7%
Brooklyn	9,765	6,212	+57.2%	8,372	6,233	+34.3%
Manhattan	5,267	3,761	+40.0%	4,426	3,768	+17.5%
Queens	7,514	6,545	+14.8%	7,270	7,272	0.0%
Staten Island	20,824	21,795	-4.5%	21,000	19,532	+7.5%
Systemwide	**8,571**	**6,329**	**+35.4%**	**7,600**	**6,401**	**+18.7%**

Mean Distance Between Failures Discussion

- Mean Distance Between Failures improved by 35.4% from 6,329 in September 2018 to 8,571 in September 2019.
- The 12-month average through September 2019 also improved by 18.7%.

Note: The metrics in this report are preliminary.

Chart 9

Mean Distance Between Failures

12 Month Rolling Average (24 Hours)

Miles

Desired trend ↑

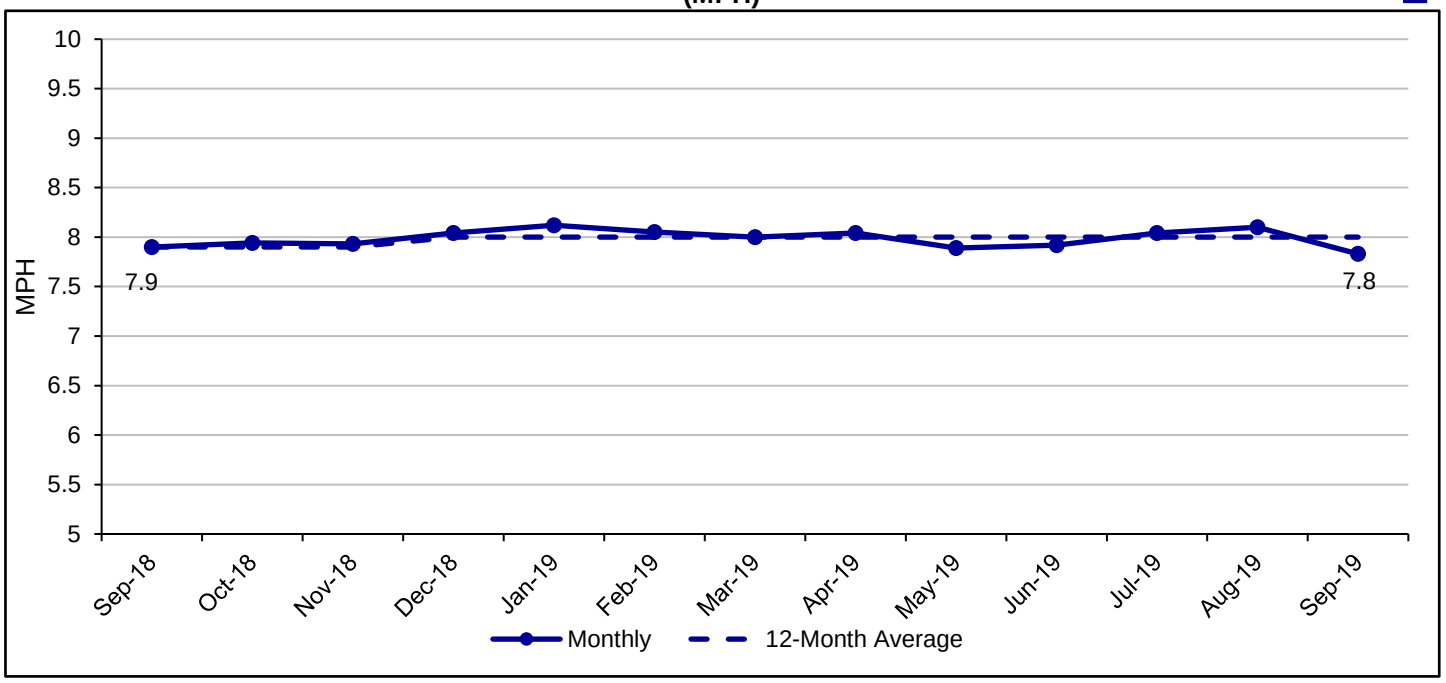
Borough	Sep 19	Sep 18	% Change
Bronx	**5,873**	**4,460**	**+31.7%**
Local/Limited	5,020	3,756	+33.7%
Select Bus Service	10,715	5,621	+90.6%
Express	10,626	10,621	0.0%
Brooklyn	**8,372**	**6,233**	**+34.3%**
Local/Limited	8,152	6,069	+34.3%
Select Bus Service	12,418	7,802	+59.2%
Express	8,700	8,973	-3.0%
Manhattan	**4,426**	**3,768**	**+17.5%**
Local/Limited	3,875	3,401	+13.9%
Select Bus Service	8,669	6,677	+29.8%
Express	N/A	N/A	N/A
Queens	**7,270**	**7,272**	**0.0%**
Local/Limited	6,993	6,886	+1.6%
Select Bus Service	9,796	12,164	-19.5%
Express	7,776	7,953	-2.2%
Staten Island	**21,000**	**19,532**	**+7.5%**
Local/Limited	21,611	17,108	+26.3%
Select Bus Service	13,688	11,579	+18.2%
Express	21,280	23,857	-10.8%
Systemwide	**7,600**	**6,401**	**+18.7%**
Local/Limited	6,744	5,590	+20.6%
Select Bus Service	10,197	8,119	+25.6%
Express	12,186	12,456	-2.2%

Note: The metrics in this report are preliminary.

Chart 10

Bus Speeds
(24 Hours)
(MPH)

Desired trend



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Bronx	7.3	7.3	0.0%	7.4	7.5	-1.3%
Brooklyn	6.9	7.0	-1.4%	7.1	7.1	0.0%
Manhattan	5.8	5.8	0.0%	5.9	5.9	0.0%
Queens	8.6	8.7	-1.1%	8.8	8.9	-1.1%
Staten Island	13.4	13.5	-0.7%	13.8	13.3	+3.8%
Systemwide	**7.8**	**7.9**	**-1.3%**	**8.0**	**7.9**	**+1.3%**

Speed Discussion

- Bus Speeds in September 2019 decreased by 1.3% to 7.8 mph compared to September 2018.
- Speeds improved by 1.3% on a 12-month average.

Note: The metrics in this report are preliminary.

Chart 11

Bus Speeds
Monthly (24 Hours)
MPH

Desired trend ↑

Borough	Sep 19	Sep 18	% Change
Bronx	**7.3**	**7.3**	**0.0%**
Local/Limited	6.6	6.7	-1.5%
Select Bus Service	8.3	8.6	-3.5%
Express	11.0	11.1	-0.9%
Brooklyn	**6.9**	**7.0**	**-1.4%**
Local/Limited	6.7	6.8	-1.5%
Select Bus Service	8.5	8.4	+1.2%
Express	11.8	11.6	+1.7%
Manhattan	**5.8**	**5.8**	**0.0%**
Local/Limited	5.5	5.5	0.0%
Select Bus Service	6.6	7.0	-5.7%
Express	N/A	N/A	N/A
Queens	**8.6**	**8.7**	**-1.1%**
Local/Limited	8.3	8.4	-1.2%
Select Bus Service	10.9	11.3	-3.5%
Express	12.2	12.0	+1.7%
Staten Island	**13.4**	**13.5**	**-0.7%**
Local/Limited	11.4	11.5	-0.9%
Select Bus Service	14.1	14.3	-1.4%
Express	16.5	16.6	-0.6%
Systemwide	**7.8**	**7.9**	**-1.3%**
Local/Limited	7.3	7.3	0.0%
Select Bus Service	8.7	9.2	-5.4%
Express	13.5	13.5	0.0%

Note: The metrics in this report are preliminary.

Chart 12

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.

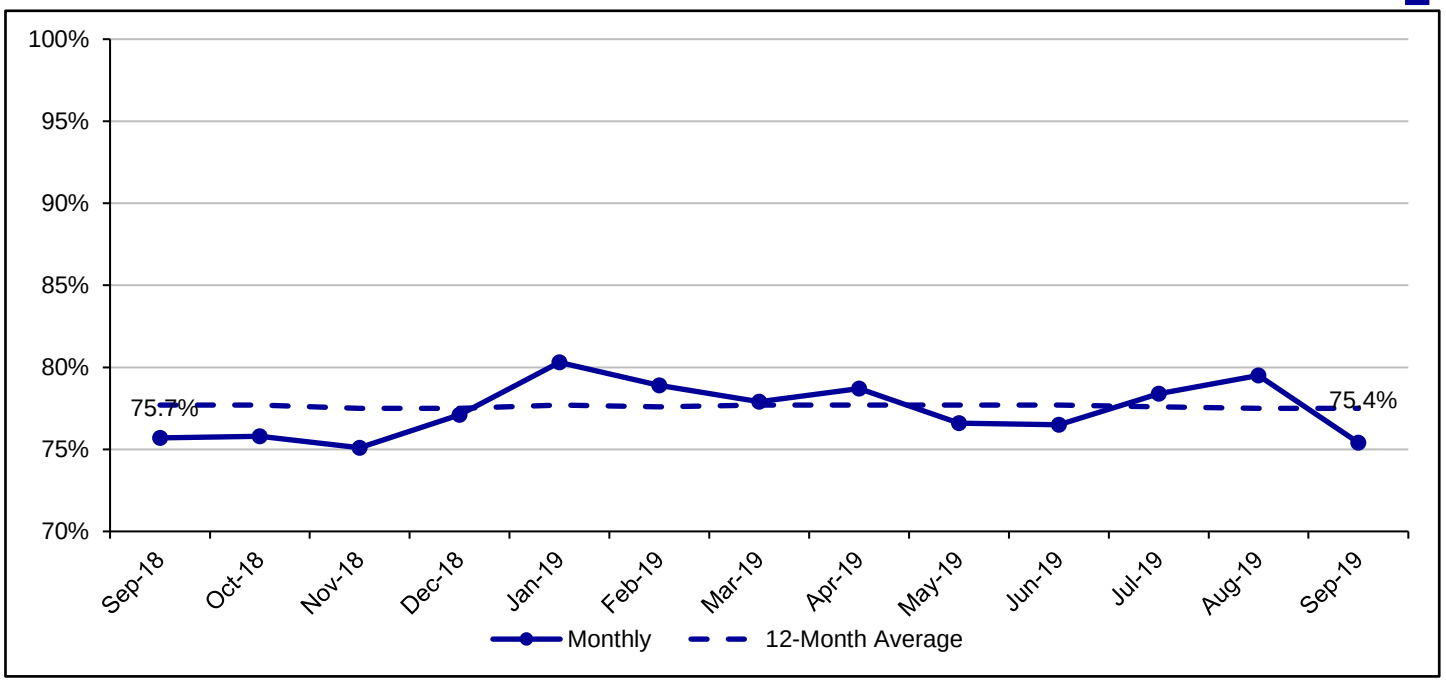
Bus AM Weekday Pull Out Performance
Bus AM Weekday Pull Out Performance is the percent of required buses and operators available in the AM peak period. The sytemwide metric is the combined results of NYCT Bus and MTA Bus.

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.

Note: The metrics in this report are preliminary.

Wait Assessment

Desired trend



	Monthly			12-Month Average		
	Sep 19	**Sep 18**	**% Change**	**Sep 19**	**Sep 18**	**% Change**
Bronx	73.9%	75.7%	-2.4%	76.6%	77.1%	-0.6%
Brooklyn	73.5%	74.4%	-1.2%	75.8%	76.3%	-0.7%
Manhattan	75.3%	72.9%	+3.3%	76.9%	76.4%	+0.7%
Queens	77.1%	77.2%	-0.1%	79.0%	79.1%	-0.1%
Staten Island	78.8%	78.6%	+0.3%	80.8%	80.6%	+0.2%
Systemwide	**75.4%**	**75.7%**	**-0.4%**	**77.5%**	**77.7%**	**-0.3%**

Note: The metrics in this report are preliminary.

Chart 13

Wait Assessment
Monthly

Desired trend ↑

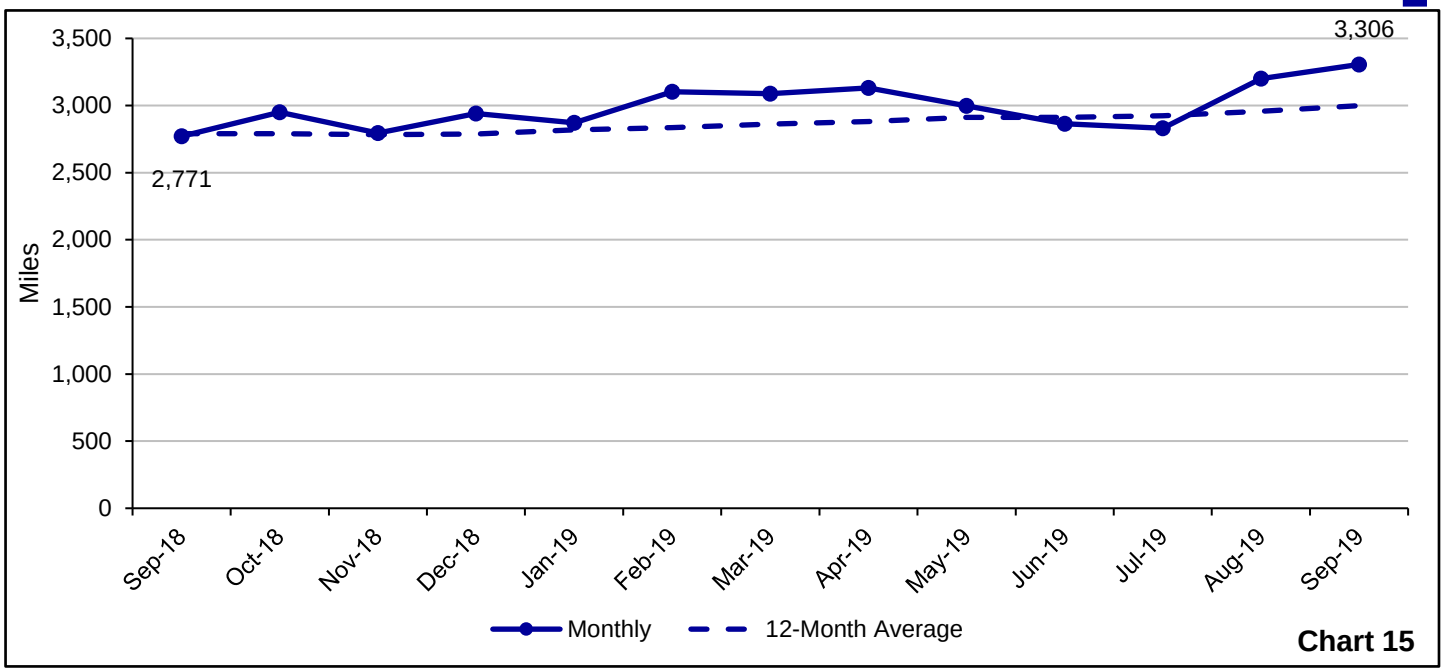
Borough	Sep 19	Sep 18	% Change
Bronx	**73.9%**	**75.7%**	**-2.4%**
Local/Limited	73.7%	75.4%	-2.3%
Select Bus Service	74.0%	78.6%	-5.9%
Express	78.4%	80.2%	-2.2%
Brooklyn	**73.5%**	**74.4%**	**-1.2%**
Local/Limited	73.3%	74.3%	-1.3%
Select Bus Service	79.5%	79.9%	-0.5%
Express	77.4%	73.7%	+5.0%
Manhattan	**75.3%**	**72.9%**	**+3.3%**
Local/Limited	74.4%	72.4%	+2.8%
Select Bus Service	81.5%	78.7%	+3.6%
Express	N/A	N/A	N/A
Queens	**77.1%**	**77.2%**	**-0.1%**
Local/Limited	76.9%	77.0%	-0.1%
Select Bus Service	82.4%	81.4%	+1.2%
Express	79.5%	77.5%	+2.6%
Staten Island	**78.8%**	**78.6%**	**+0.3%**
Local/Limited	78.0%	78.1%	-0.1%
Select Bus Service	76.5%	79.5%	-3.8%
Express	82.8%	80.5%	+2.9%
Systemwide	**75.4%**	**75.7%**	**-0.4%**
Local/Limited	75.0%	75.4%	-0.5%
Select Bus Service	80.1%	79.9%	+0.3%
Express	80.3%	78.9%	+1.8%

Note: The metrics in this report are preliminary.

Chart 14

Bus Mean Distance Between Service Interruptions

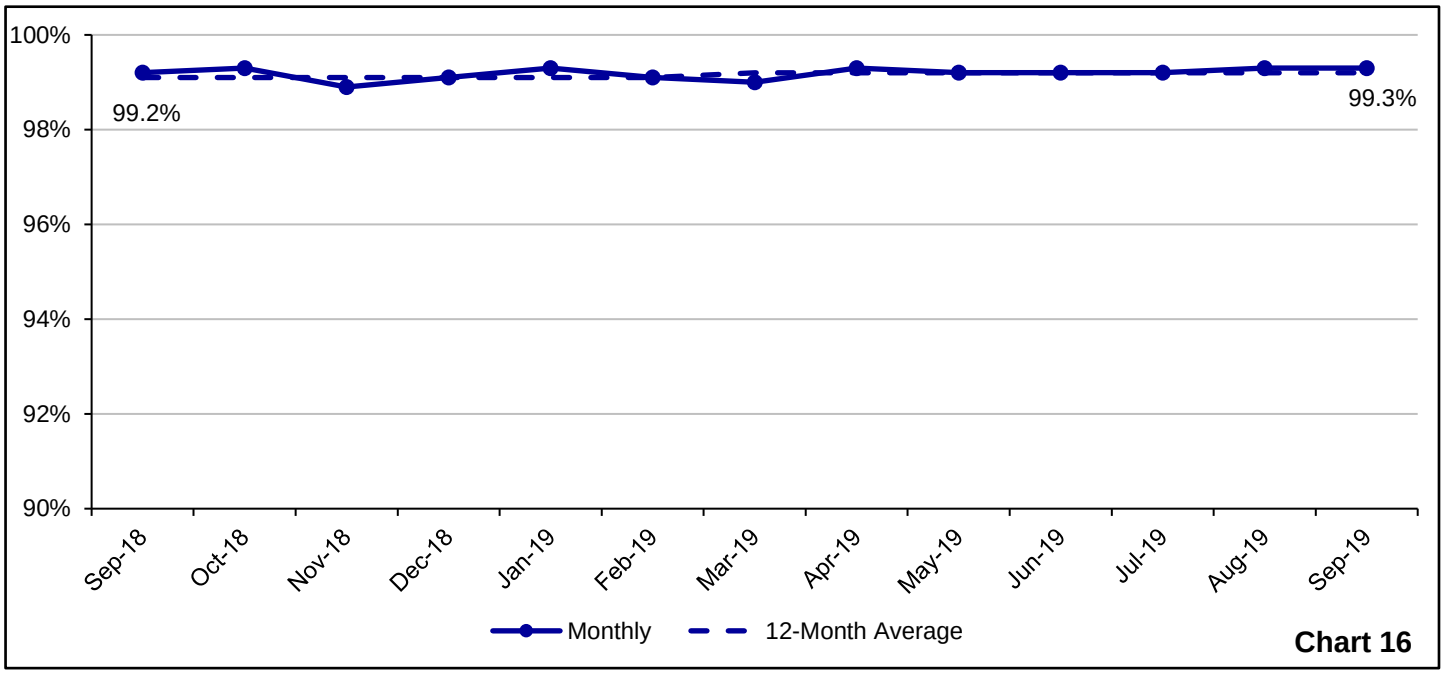
Desired trend



	Monthly			12-Month Average		
	Sep 19	Sep 18	% Change	Sep 19	Sep 18	% Change
Systemwide	**3,306**	**2,771**	**+19.3%**	**2,999**	**2,789**	**+7.5%**

Bus Percentage of Completed Trips

Desired trend



	Monthly			12-Month Average		
	Sep 19	Sep 18	% Change	Sep 19	Sep 18	% Change
Systemwide	**99.3%**	**99.2%**	**+0.1%**	**99.2%**	**99.1%**	**+0.1%**

Note: The metrics in this report are preliminary.

Bus AM Weekday Pull Out Performance

Desired trend

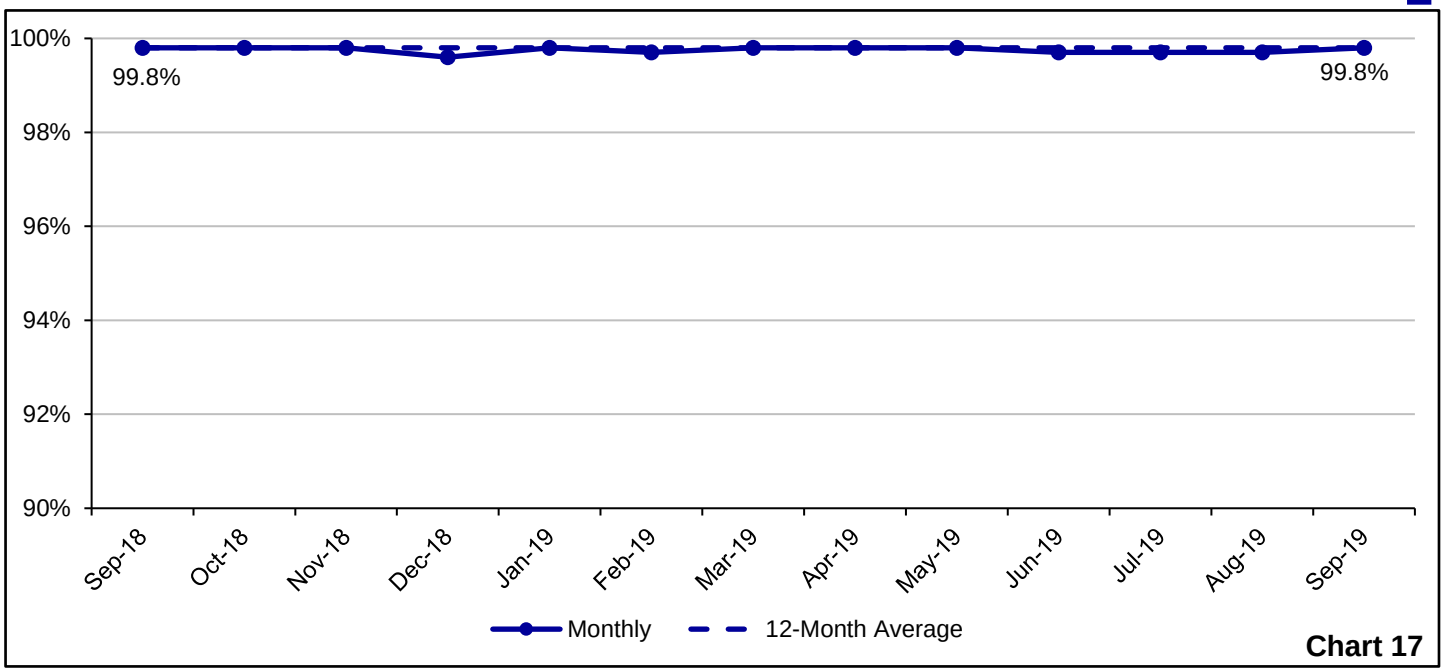


Chart 17

	Monthly			12-Month Average		
	Sep 19	Sep 18	% Change	Sep 19	Sep 18	% Change
Systemwide	**99.8%**	**99.8%**	**0.0%**	**99.8%**	**99.8%**	**0.0%**

Bus PM Weekday Pull Out Performance

Desired trend

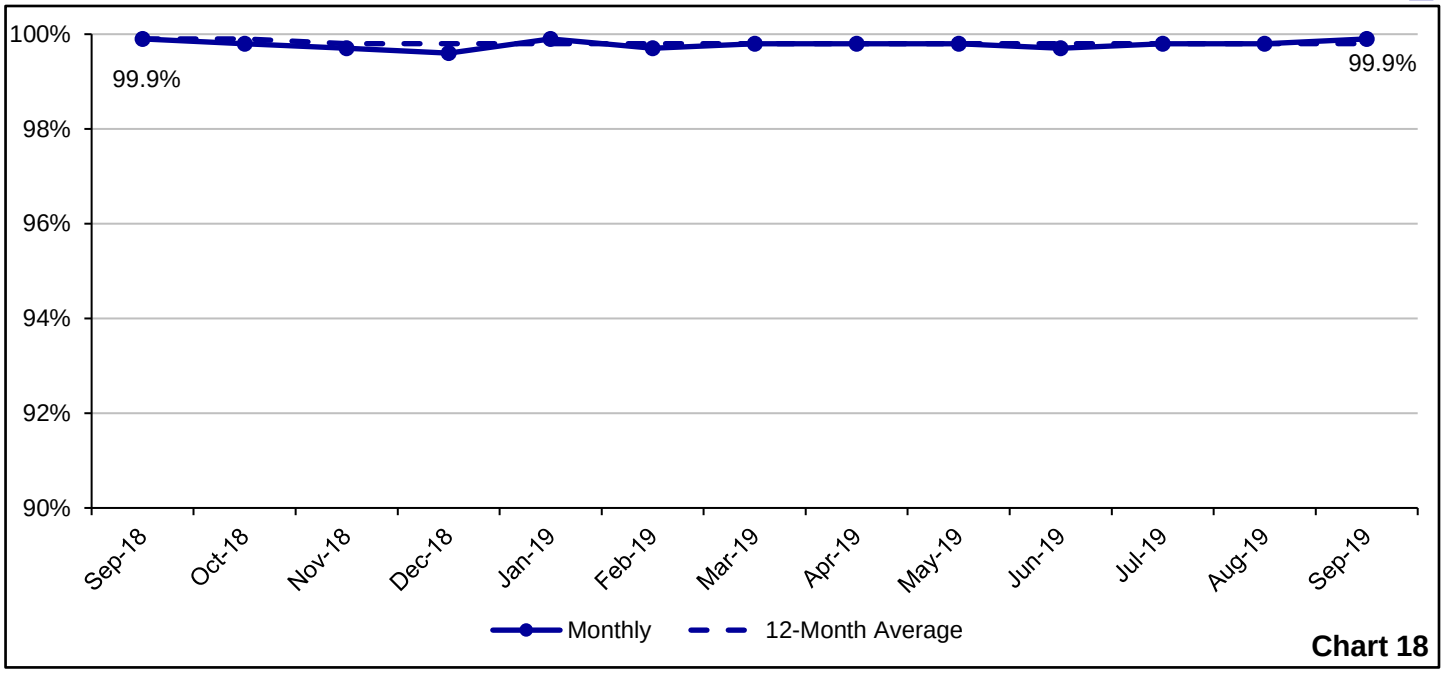


Chart 18

	Monthly			12-Month Average		
	Sep 19	Sep 18	% Change	Sep 19	Sep 18	% Change
Systemwide	**99.9%**	**99.9%**	**0.0%**	**99.8%**	**99.9%**	**-0.1%**

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

Access-A-Ride participated in the 6th Annual Seniors by the Sea event at Kingsborough Community College. Access-A-Ride staff and drivers (pictured next to one of our new vans) transported many customers to the event. It provided a great opportunity to interact with the community and share information about Access-A-Ride services. Supporting these community functions and awareness events throughout the city is a critical part of our customer outreach program.

October 2019 Highlights: Paratransit

This month we updated our public Access-A-Ride dashboard to provide increased transparency and focus on customer-facing metrics. One highlight includes the introduction of a new customer experience metric that captures the number of customer trips that successfully met key service performance standards. Other updates include: historic trends for ride time and average trip duration, more granular goals for on-time performance (OTP), and a revision to appointment OTP to be less than 1 minute after and no more than 30 minutes early. The revised format includes changes recommended by the MTA Inspector General.

In November, we will launch enhanced Broker service on Staten Island. Benefits of this new service include the option to book trips on the MY AAR app, specialized paratransit accessibility training for drivers, FTA drug and alcohol testing of drivers, door-to-door service and capacity to provide wheelchair accessible vehicles (WAVs). The new service will allow us to improve our travel communications with customers, including electronic trip confirmations, pre-trip texts and robo calls informing customers about their trip, and most importantly vehicle tracking through GPS.

Finally, we continue to replace older dedicated lift-equipped vehicles that have exceeded their useful life with newer vehicles. The new vans provide an enhanced and more comfortable customer experience. To date, close to 500 of these new vehicles have been delivered, and we are on target to have a total of 700 by the end of this year replacing roughly 40% of the fleet.

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

Paratransit Report

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

Paratransit Operations - Monthly Operations Report Service Indicators

Category	Performance Indicator	Current Month: August 2019			12-Month Average		
		This Year	Last Year	% Change	This Year	Last Year	% Change
Ridership	Total Trips Completed*	662,309	619,971	**+6.8%**	651,198	552,319	**+17.9%**
	Total Ridership	881,672	868,247	**+1.6%**	887,249	771,815	**+15.0%**
On-Time Performance	Pick-up Primary 30 Minute	96.0%	97.0%	**-1.0%**	96.0%	95.0%	**+1.1%**
	Pick-up Primary 15 Minute	87.0%	90.0%	**-3.3%**	87.0%	86.0%	**+1.2%**
	Pick-up Broker 30 Minute	97.0%	93.0%	**+4.3%**	94.0%	91.0%	**+3.3%**
	Pick-up Broker 15 Minute	89.0%	82.0%	**+8.5%**	83.0%	79.0%	**+5.1%**
	Appointment OTP Trips Primary - 30 Min Early to <1 Late (On-Time)	44.0%	35.0%	**+25.7%**	45.0%	N/A	N/A
	Appointment OTP Trips Primary - Early	50.0%	61.0%	**-18.0%**	23.0%	N/A	N/A
	Appointment OTP Trips Broker - 30 Min Early to <1 Late (On-Time)	30.0%	31.0%	**-3.2%**	35.0%	N/A	N/A
	Appointment OTP Trips Broker - Early	64.0%	54.0%	**+18.5%**	26.0%	N/A	N/A
Ride Time	Ride Time Variance Performance: Actual Trip Duration vs. Planned Trip Duration - At or Better Than Plan	82.0%	83.0%	**-1.2%**	78.0%	72.0%	**+8.3%**
	Average Actual Trip Duration in Minutes	38	41	**-7.3%**	41	44	**-6.8%**
	Max Ride Time Performance Primary	98.0%	99.0%	**-1.0%**	98.0%	N/A	N/A
	Max Ride Time Performance Broker	99.0%	95.0%	**+4.2%**	97.0%	N/A	N/A
Customer Experience	Frequent Rider Experience Primary	74.0%	72.0%	**+2.8%**	73.0%	N/A	N/A
	Frequent Rider Experience Broker	72.0%	64.0%	**+12.5%**	68.3%	N/A	N/A
Provider No-Shows	Provider No-Shows per 1,000 Schedule Trips Primary	1.36	1.50	**-9.3%**	1.64	2.08	**-21.2%**
	Provider No-Shows per 1,000 Schedule Trips Broker	0.86	2.83	**-69.6%**	1.74	3.38	**-48.5%**
Customer Complaints	Passenger Complaints - Transportation Service Quality Per 1000 Completed Trips	2.6	2.4	**+8.3%**	2.7	3.2	**-15.6%**
	Passenger Complaints - Non-Transportation Service Quality Per 1000 Completed Trips	2.4	1.4	**+71.4%**	1.8	1.4	**+28.6%**
Call Center	Percent of Calls Answered	98.0%	98.0%	**0.0%**	96.0%	96.0%	**0.0%**
	Average Call Answer Speed in Seconds	34	15	**+126.7%**	55	42	**+31.0%**
Eligibility	Total Registrants	158,377	149,953	**+5.6%**	155,000	148,871	**+4.1%**

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.

PARATRANSIT PERFORMANCE INDICATOR DEFINITIONS

Ridership by Provider Type

Total Trips is the count of trips provided to registered Access-A-Ride clients in a given month. Total Ridership includes the count of personal care attendants (PCAs) and guests who join clients on the trips. Ridership is presented by the type of provider:

1) **Primary** providers are the blue and white Access-A-Ride branded vehicles, operated by contractors. They provide service in vehicles ranging from lift and ramp-equipped vans to sedans.
2) **Brokers** provide for-hire vehicles (FHVs), metered taxis, and some wheelchair accessible vehicles.
3) **E-Hails** provide web or app-based trip booking and furnish FHVs and metered taxis, including wheelchair accessible vehicles (WAVs).
4) **Street Hails** are services provided by the traditional FHVs, or yellow or green taxis for customers that Access-A-Ride authorized for customer reimbursement.
5) **All Others** are mostly services provided by local car services or livery providers in Staten Island, otherwise known as the Voucher Program.

On-Time Performance for Primary and Broker Providers

Pick-up OTP compares actual to promised pick-up time. It is measured on both 15-minute and 30-minute windows. Access-A-Ride's goal is that no less than 94% of all trips arrive at the pick-up location no more than 30 minutes after the promised time, and that no less than 85% of all trips arrive at the pick-up location no more than 15 minutes after the promised time.

Drop-off OTP compares actual to customer-requested drop-off time for trips scheduled with an appointment time. Such trips comprise about half of Access-A-Ride's service plan. An on-time trip is one that arrives at the drop-off location no more than 30 minutes early, and no later than the appointment time.

Provider No-Shows Per 1,000 Scheduled Trips for Primary and Broker Providers

The Provider No-Show rate measures the frequency with which primary providers do not arrive at the pick-up location within 30 minutes of the promised time and the trip is not provided. For broker providers, customers can call for replacement service after 15 minutes.

Ride Time Performance for Primary and Broker Providers

Ride Time measures customer trip duration in three different ways:

Actual vs Scheduled presents travel time variance.

Average Travel Time presents the average actual trip duration by trip distance category.

Max Ride Time Performance presents the percentage of trips performed within Access-A-Ride's established max ride time standards.

0 up to 3 miles: max ride time is 50 minutes
>3 up to 6 miles: max ride time is 65 minutes
>6 up to 9 miles: max ride time is 95 minutes
>9 up to 12 miles: max ride time is 115 minutes
>12 up to 14 miles: max ride time is 135 minutes
>14 miles: max ride time is 155 minutes

Customer Experience

Customer Experience measures trip results against multiple standards. Trip experience is counted as positive if all of the following standards are met:

- Pick-up OTP: actual pick-up time is 30 minutes or less past the promise time.
- Drop-off OTP: for trips scheduled with a specific drop-off time, drop-off is no more than 30 minutes early and no later than the requested time.
- Max Ride Time: actual trip duration is within max ride time standards established by Access-A-Ride.
- Provider No-Show: trip does not result in a provider no-show.

PARATRANSIT PERFORMANCE INDICATOR DEFINITIONS

Customer Complaints Per 1,000 Completed Trips

Customers can comment on Access-A-Ride service quality by phone, writing, and website. The number of complaints is measured as a rate per 1,000 completed trips.

Transportation Service Quality measures service delivery, which covers complaints about no-shows, lateness, long ride durations, drivers and vehicles. Access-A-Ride's goal is 3.0 or fewer Transportation Service Quality complaints per 1,000 trips.

Non-Transportation Service Quality measures complaints about the reservation process, eligibility certification experience, customer service agent helpfulness and politeness, and all other complaints. Access-A-Ride's goal is 1.0 or fewer Non-Transportation Service Quality complaints per 1,000 trips.

The phone number customers call to make complaints and other comments is the same familiar number they use for reservations. Access-A-Ride reviews all complaints received and works to resolve all specific customer concerns.

Call Center

Access-A-Ride Call Center performance is measured as the percent of calls that are answered and the average speed with which those calls are answered. The call center handles reservation and day-of service status calls from customers.

The goal for percent of calls answered is 95% and the goal for average answer speed is 60 seconds.

Total Trips

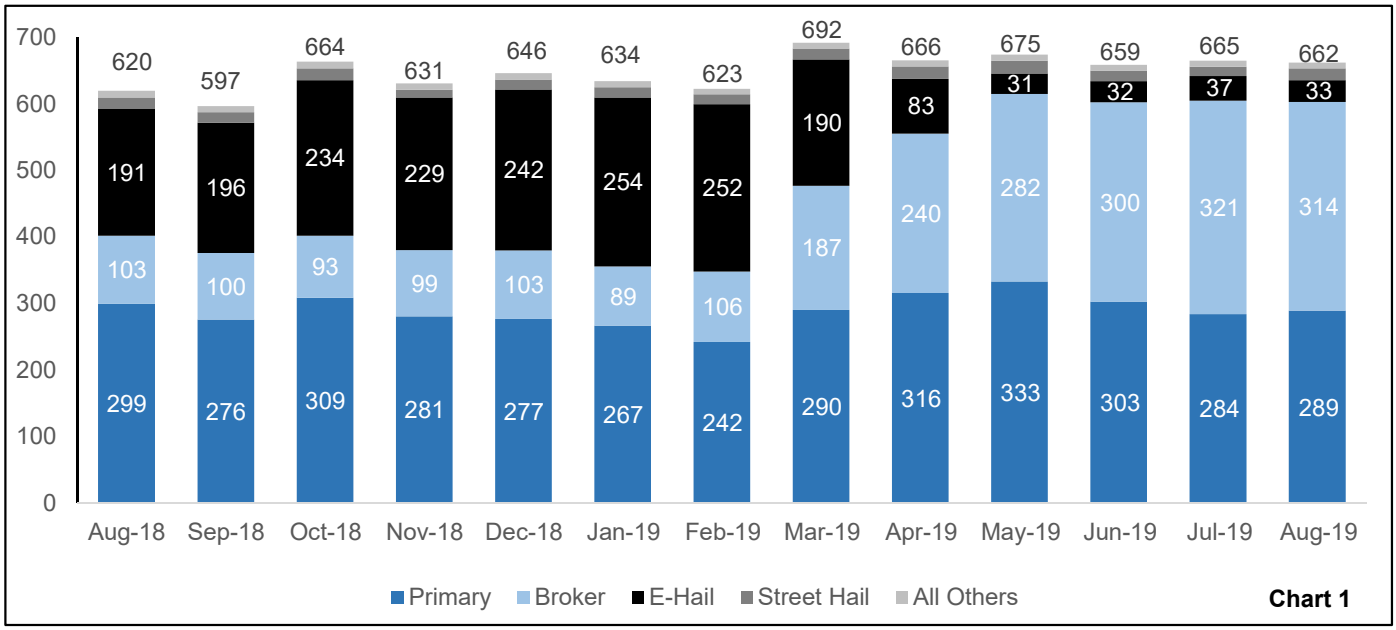


Chart 1

Total Ridership

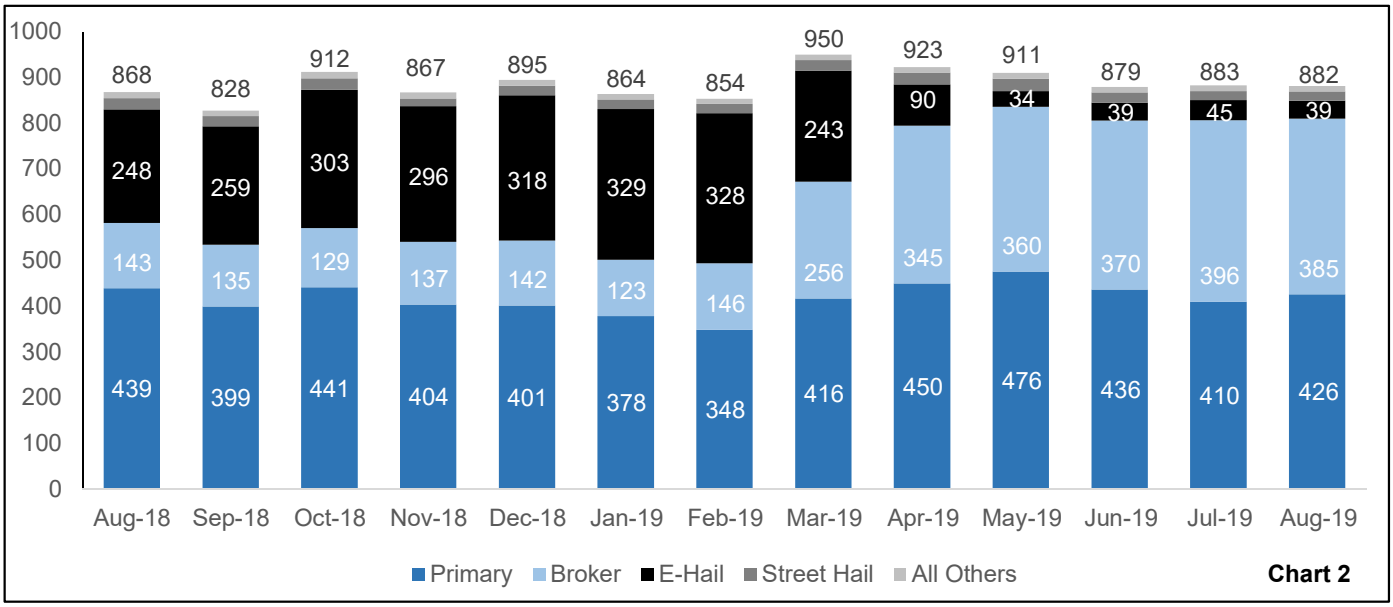


Chart 2

Total Trips Discussion

- Total Trips in August 2019 decreased by 3K (or 0.5%) when compared to July 2019, and increased by 42K (or 7%) when compared to August 2018.

Total Ridership Discussion

- Total Ridership in August 2019 decreased by 1K (or 0.1%) when compared to July 2019, and increased by 14K (or 2%) when compared to August 2018.

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

OTP < = 30 Minutes Primary and Broker

Desired trend

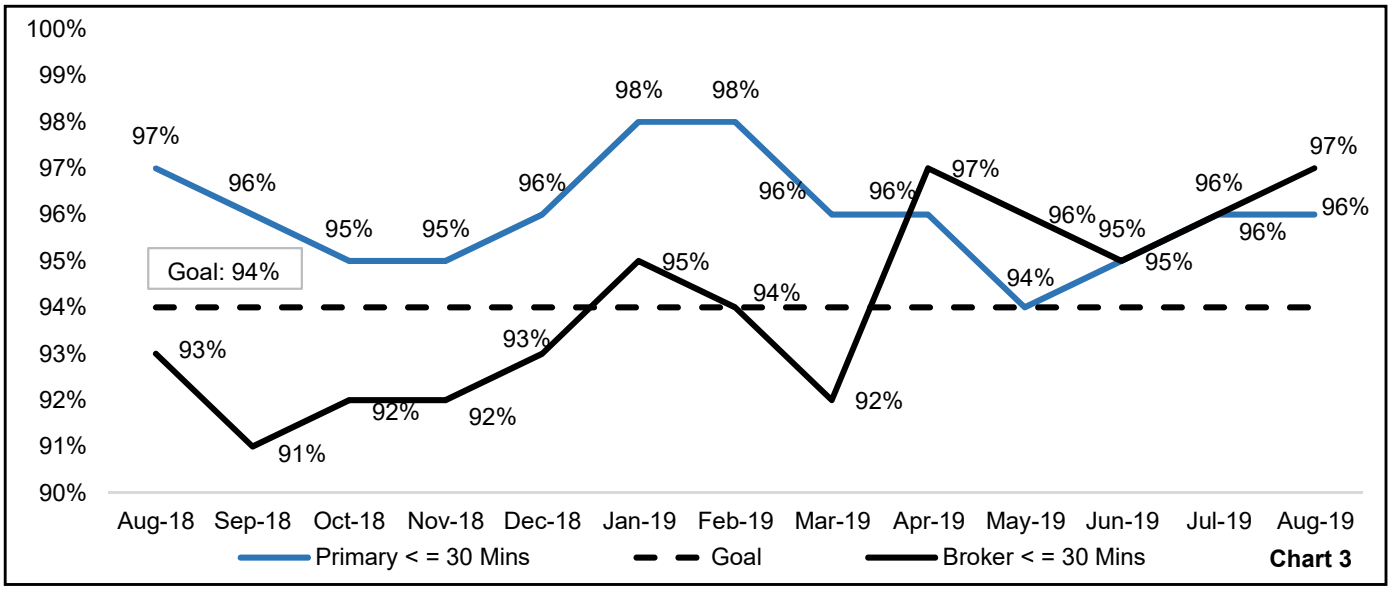


Chart 3

OTP < = 15 Minutes Primary and Broker

Desired trend

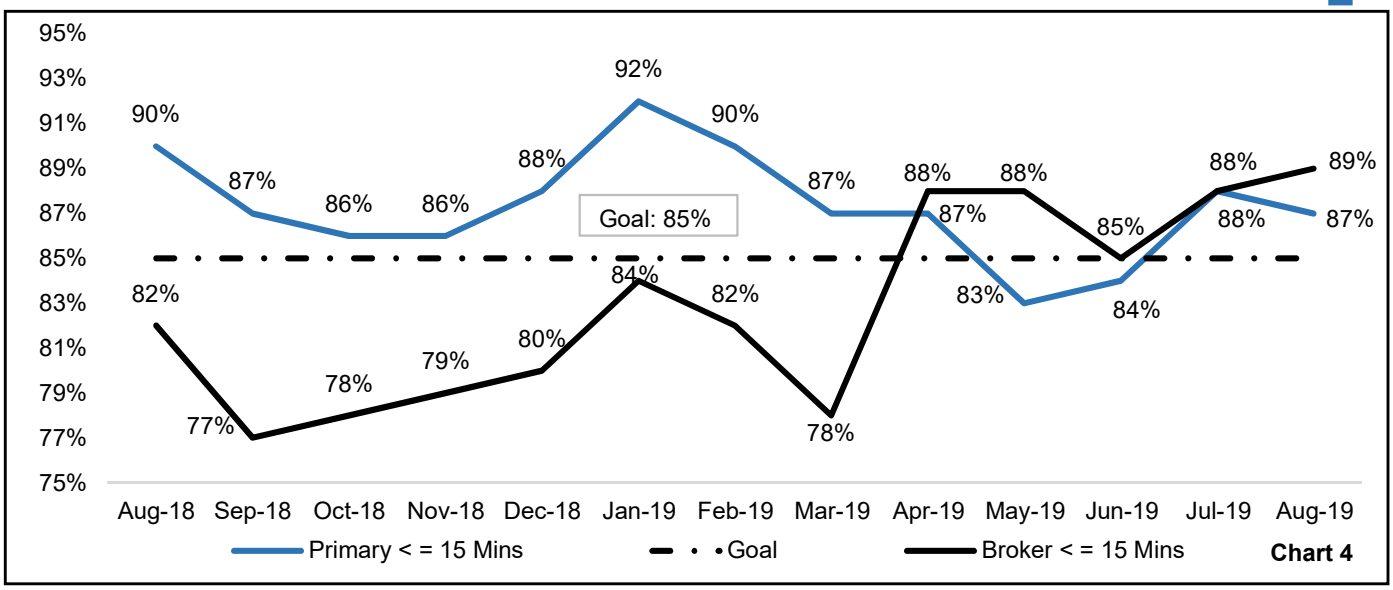


Chart 4

< = 30 Minutes Pick Up On-Time Performance Discussion

- August 2019 Primary 30 minute P/U, OTP result of 96% remained flat when compared to July 2019 and declined at a rate of 1% when compared to August 2018.
- August 2019 Broker 30 minute P/U, OTP result of 97% indicates a rate increase of 1% when compared to July 2019 and improved at a rate of 4.3% when compared to August 2018.

< = 15 Minutes Pick Up On-Time Performance Discussion

- August 2019 Primary 15 minute P/U, OTP result of 87% indicates a rate decrease of 1% when compared to July 2019 and declined at a rate of 3.3% when compared to August 2018.
- August 2019 Broker 15 minute P/U, OTP result of 89% indicates a rate increase of 1% when compared to July 2019 and improved at a rate of 8.5% when compared to August 2018.

Primary Drop Off On-Time Performance On Appointment Trips

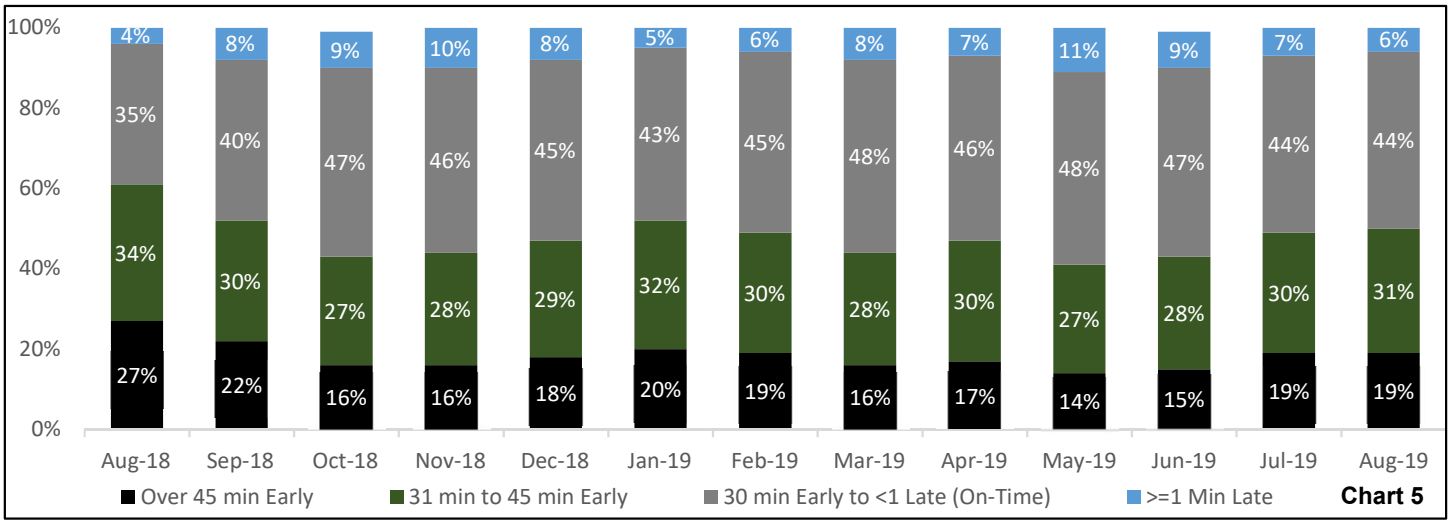


Chart 5

Broker Drop Off On-Time Performance On Appointment Trips

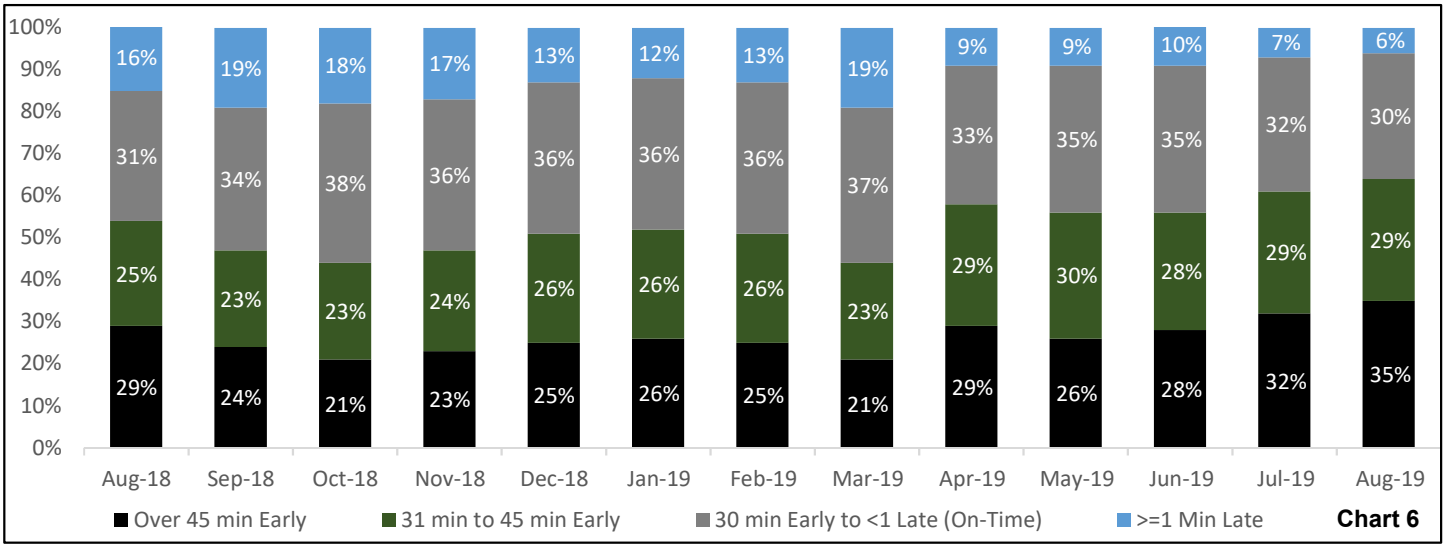


Chart 6

Primary Drop Off On-Time Performance On Appointment Trips Discussion

- In the month of August, 44% of appointment trips arrived on time. Arrival times remained flat when compared to the previous month, and improved at a rate of 25.7% when compared to the same period last year.
- In the month of August, 50% of appointment trips arrived early; this declined at a rate of 2% when compared to the previous month, and improved at a rate 18% when compared to the same period last year.
- In the month of August, 6% of appointment trips arrived late; this improved at a rate of 14.3% when compared to the previous month, and declined at a rate of 50% when compared to the same period last year.

Broker Drop Off On-Time Performance On Appointment Trips Discussion

- In the month of August, 30% of appointment trips arrived on time. Arrival times declined at a rate of 6.3% when compared to the previous month and declined at a rate of 3.2% when compared to the same period last year.
- In the month of August, 64% of appointment trips arrived early; this declined at a rate of 4.9% when compared to the previous month, and declined at a rate of 18.5% when compared to the same period last year.
- In the month of August, 6% of appointment trips arrived late; this was an improvement of 14.3% when compared to the previous month, and improved at a rate of 62.5% when compared to the same period last year.

Ride Time Variance Performance: Actual Trip Duration vs. Planned Trip Duration

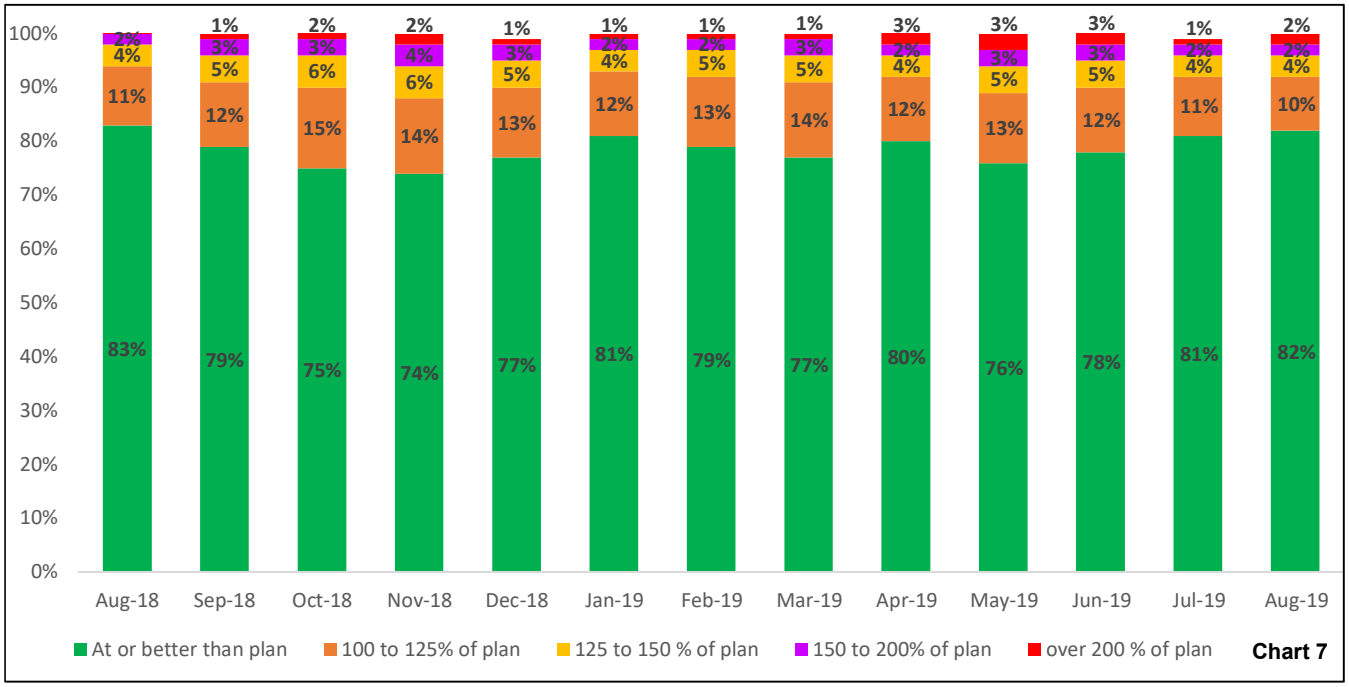


Chart 7

Average Actual Trip Duration in Minutes

Desired trend

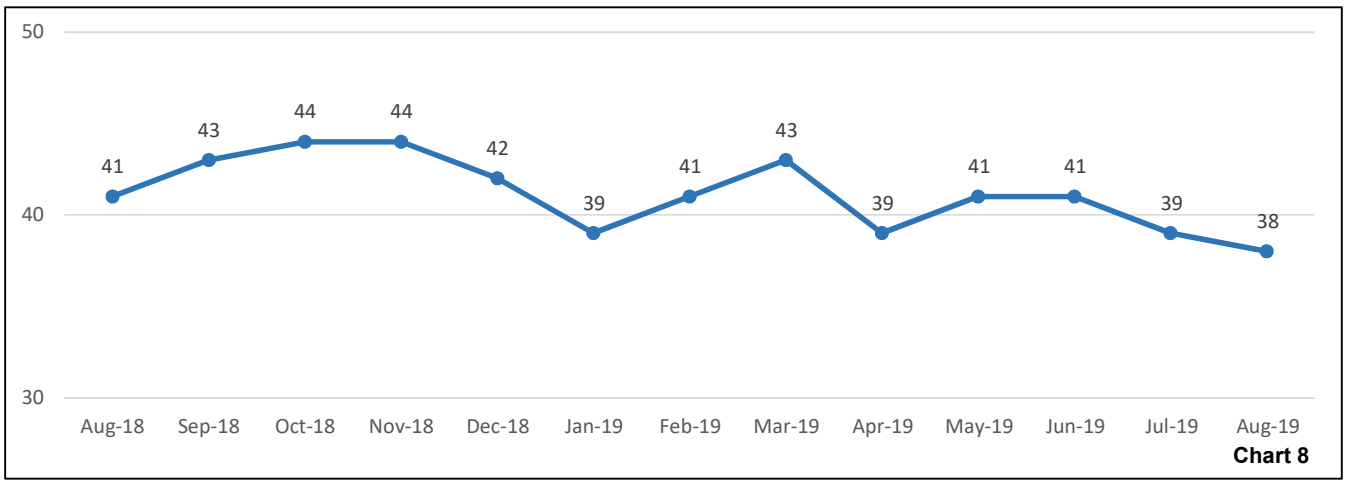


Chart 8

Ride Time Variance Performance: Actual Trip Duration vs. Planned Trip Duration Discussion

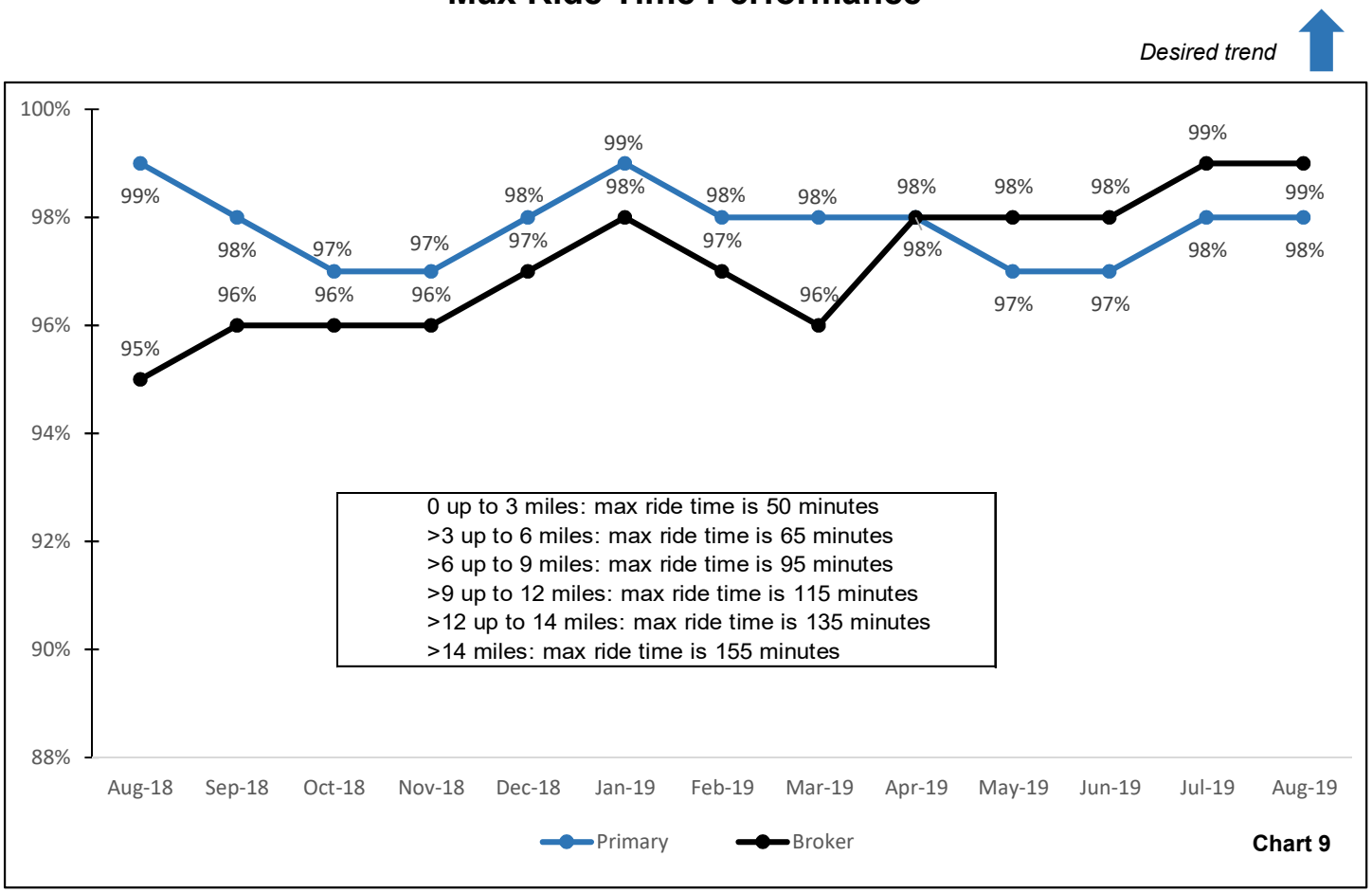
- 82% of trips in August 2019 performed within the scheduled time or better improved at a rate of 1.2% when compared to July 2019 and decreased at a rate of 1.2% when compared to the August 2018 result of 83%.

Average Actual Trip Duration in Minutes Discussion

- August 2019 average travel time for all categories improved by 1 minute (2.6%) when compared to July 2019 and improved by 3 minutes (or 7.3%) when compared to August 2018.

Note: Percentages may not be exact due to rounding.

Max Ride Time Performance



Max Ride Time Performance Discussion

- In the month of August, 98% of Primary trips were completed within the Max Ride Time parameters. Performance remained flat when compared to July 2019, and decreased at a rate of 1% when compared to the same month last year.
- In the month of August, 99% of Broker trips were completed within the Max Ride Time parameters. Performance remained flat when compared to July 2019, and improved at a rate of 4.2% when compared to the same month last year.

Customer Experience Performance

Desired trend

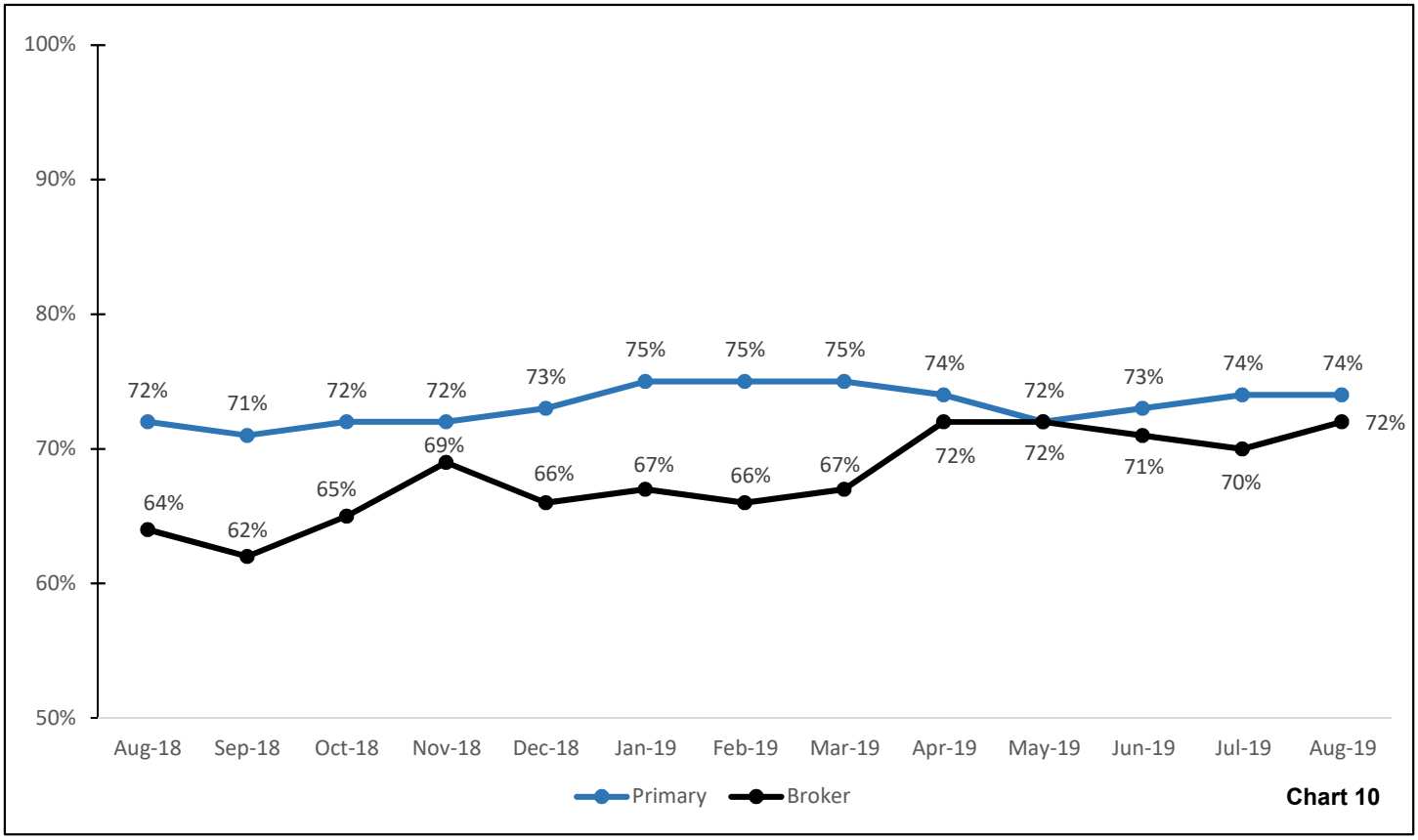


Chart 10

Customer Experience Performance Discussion

- In the month of August, 74% of the Primary carrier trips completed resulted in a positive customer experience. This remained flat when compared to the previous month, and a rate improvement of 2.8% when compared to the same period last year.
- In the month of August, 72% of the Broker trips completed resulted in a positive customer experience. This improved at a rate of 2.9% when compared to the previous month, and a rate improvement of 12.5% when compared to the same period last year.

Provider No Shows Per 1,000 Scheduled Trips

Desired trend

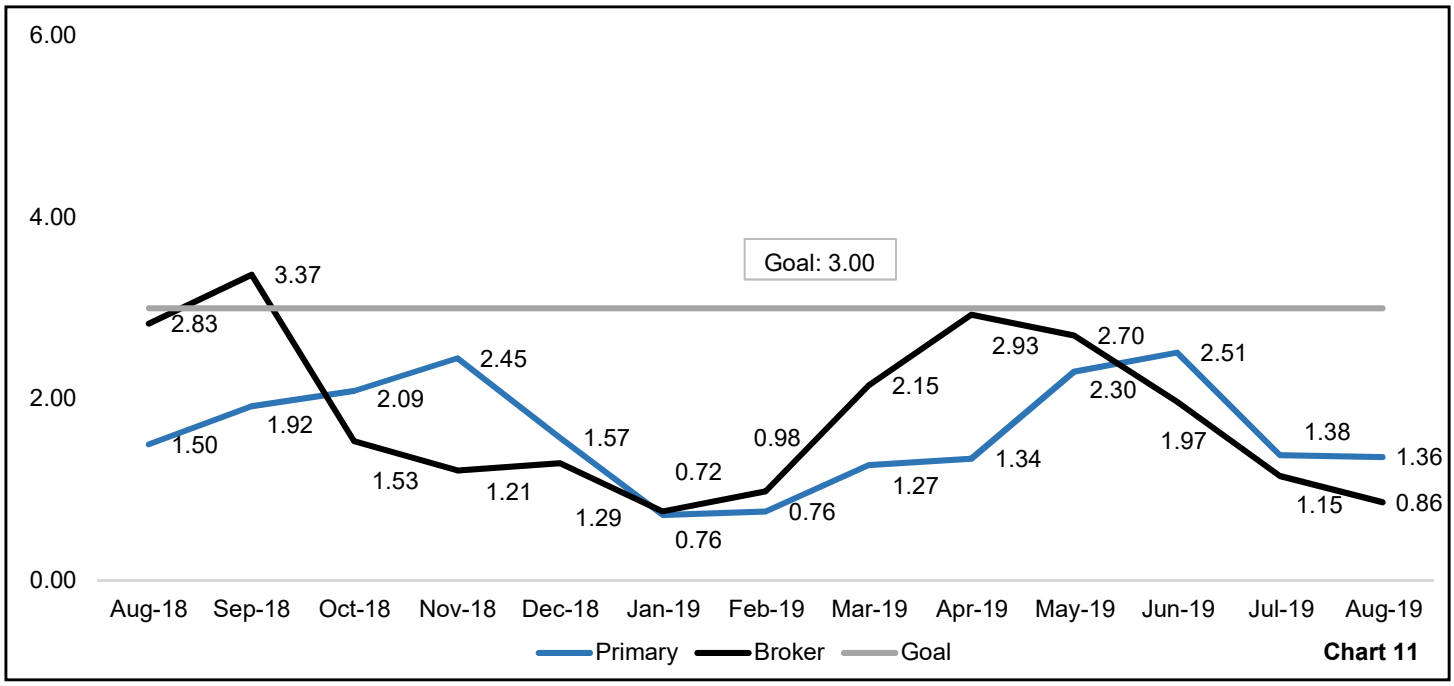


Chart 11

Provider No Shows Per 1000 Scheduled Trips Discussion

- Primary No-Shows improved by 0.02 per 1,000 trips (or 1.4%) in August 2019 when compared to July 2019 and improved by 0.14 per 1,000 trips (or 9.3%) in August 2019 when compared to the same month last year.
- Broker No-Shows improved by 0.29 per 1,000 trips (or 25.2%) in August 2019 when compared to July 2019 and improved by 1.97 per 1,000 trips (or 69.6%) in July 2019 when compared to the same month last year.

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

Desired trend

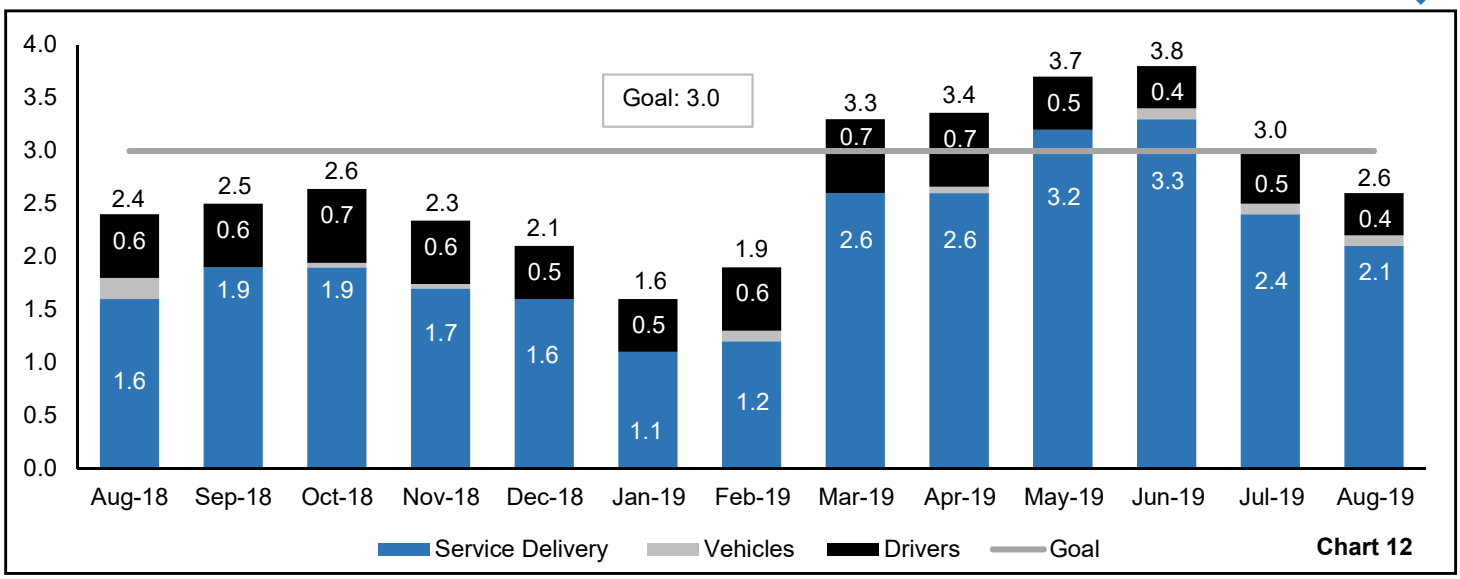


Chart 12

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

Desired trend

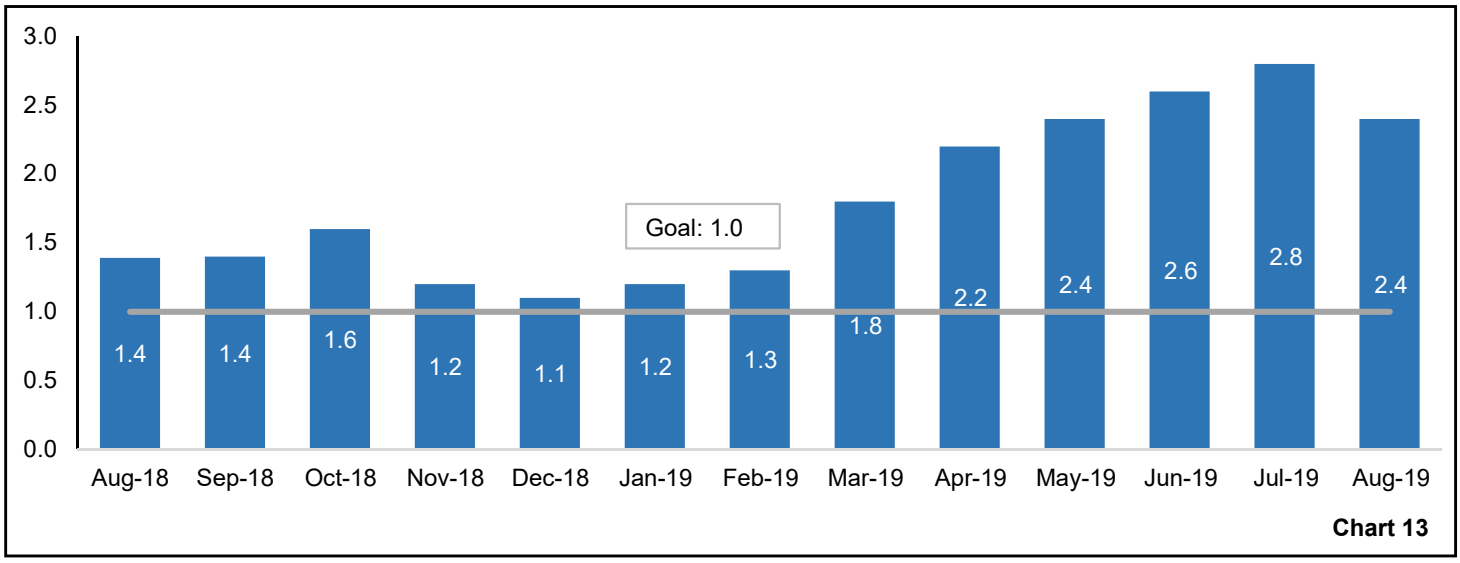


Chart 13

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

- The total Passenger Complaints related to Transportation Service improved by 0.4 per 1,000 trips (or 13.3%) in August 2019 when compared to July 2019 and increased by 0.2 per 1,000 trips (or 8.3%) when compared to August 2018.

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

- Passenger Complaints related to Non-Transportation Service improved by 0.4 per 1,000 trips (or 14.3%) in August 2019 when compared to July 2019 and increased by 1.0 per 1,000 trips (or 71.4%) when compared to August 2018.

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

Percent of Calls Answered

Desired trend ↑

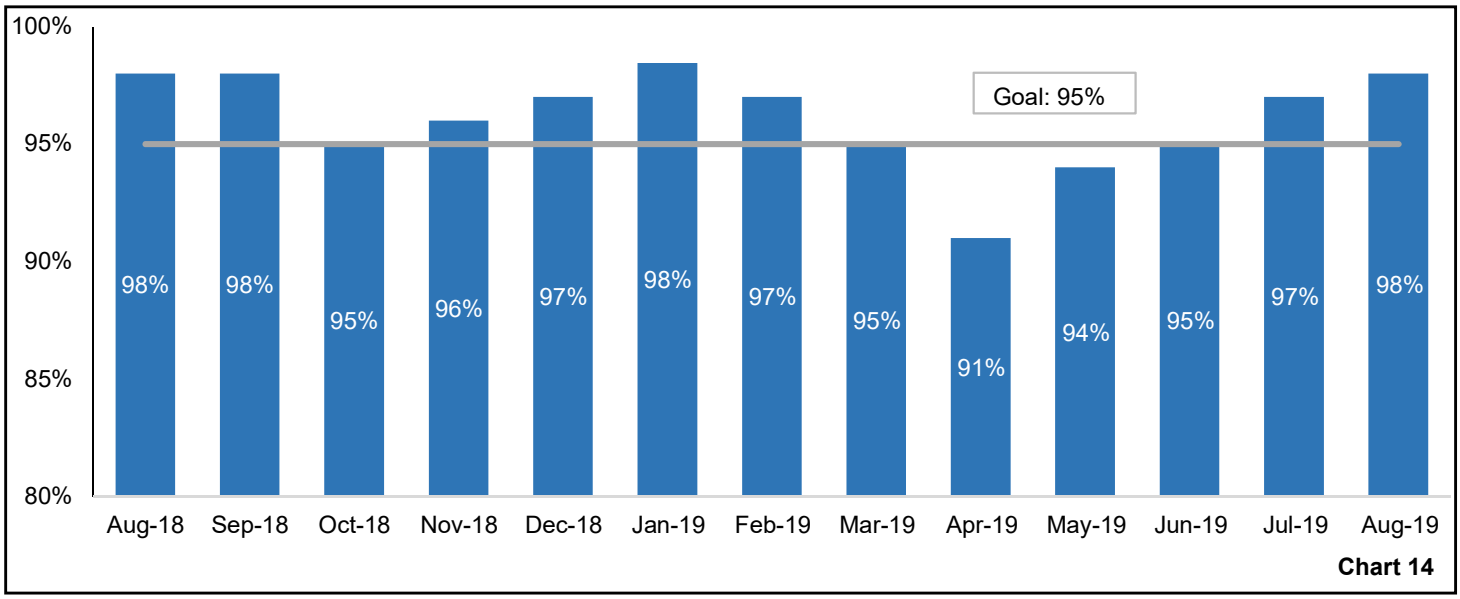


Chart 14

Average Call Answer Speed in Seconds

Desired trend ↓

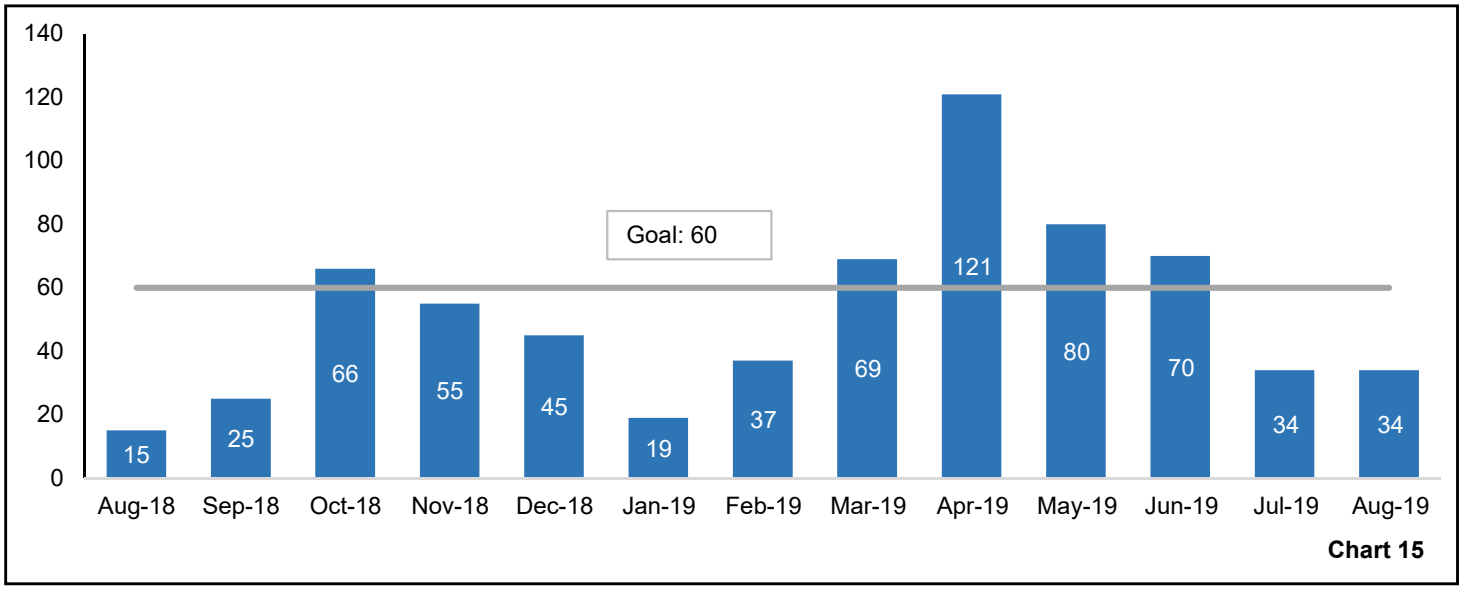


Chart 15

Percent of Calls Answered Discussion

- The Percent of Calls Answered in August 2019 improved at a rate of 1% when compared to July 2019 and remained flat when compared to August 2018.

Average Call Answer Speed in Seconds Discussion

- The Average Call Answer Speed in August 2019 remained flat when compared to July 2019 and increased by 19 seconds (or 126.7%) when compared to August 2018.

Accessibility Update

Alex Elegudin, Senior Advisor for Systemwide Accessibility

NYCT recently installed new tactile warning strips, an important feature for blind and low-vision subway riders on all platform edges at the 14 St 1,2,3 and 23 St 1 line stations. These yellow strips are made of a new material that is surface mounted for faster installation. We expect this new material will enable us to quickly install tactile edge warnings at all remaining NYCT stations.

October 2019 Accessibility Update

This month I am excited to introduce the Accessible Station Lab, a project to pilot a number of new accessibility features at the Jay St-MetroTech (A,C,F,R) Station in Downtown Brooklyn. If you visit the station between now and the end of this year, you will see a number of new elements – including new interactive station maps, signage marking the accessible routes through the station, tactile wayfinding, customer information screens with added information, and more. There are also many features you cannot see, including several apps to assist blind subway riders and those with cognitive disabilities. This project is a “living laboratory” that demonstrates our commitment to the Fast Forward goal of accelerating the deployment of accessibility features. As we consider what the Accessible Station of the future could look like, we invite customers to visit Jay St and share their feedback on the features we are piloting by visiting MTA.info/Accessible/stationlab. After the pilot, pending results from external and internal feedback, we hope to come up with a strategy to start deploying some of these features at other accessible stations.

Even as we look toward the future of accessibility, we are already working to make a reality of our historic commitment to making 70 additional stations fully ADA accessible, embodied in the proposed 2020-2024 Capital Plan. Delivering this plan will require unprecedented coordination across our agency, and with partners across our City. We are working every day to lay the groundwork for the next Plan, accelerating station designs, engaging industry to find innovative ways to deliver projects more quickly and at a lower cost, and strengthening partnerships with City agencies that can help with project delivery. We expect members of the Committee and the public will continue to ask hard questions about this portion of the Capital Plan and we welcome that engagement.

Alex Elegudin
Senior Advisor for Systemwide Accessibility

Strategy & Customer Experience

Sarah Meyer, Senior Vice President & Chief Customer Officer

Improving the Ride for Customers: NYCT subway service in South Brooklyn and crosstown bus service in Manhattan both got a boost recently. The September launch of peak direction, rush hour service on the F line can save riders up to 7 minutes, and the NYC DOT pilot Transit & Truck Priority 'busway' design on 14th Street that launched October 3 is making M14 Select Bus Service rides faster from 6 a.m. to 10 p.m., seven days a week. We are thankful and proud of the collaborations with all those who helped make these service enhancements possible.

October 2019 Highlights:
Strategy and Customer Experience

Performance of our Customer Contact Center did well last month, despite the seasonally higher call volumes and longer call durations associated with back-to-school and end of summer vacations. In September, we handled 11.1% more calls than September 2018 with the calls answered rate 8.8% higher at 83.5%, and call wait time was 23.1% shorter. In-station Help Point response time improved last month, 6.5% from September 2018 and 6.1% compared to August.

Our social media team received 26% more messages than September of last year and also replied to 62% more inquires across our social channels.

Feedback from customers included a 3.9% increase in Subway complaints per 100k subway journeys compared to September 2018 while commendations were up 33%. Bus complaints were down 2.1% and commendations were up 55%.

In Q3 we completed several highly impactful Customer Commitments (see https://new.mta.info/customercommitment) pertinent to the continuing success of modernizing the transit network and customer experience.

We launched limited peak-direction rush hour express service on the F line, to speed up the commutes of thousands of customers; exceeded our quarterly goal of increasing speed limits at another 41 locations throughout the system; completed extensive structural repairs along Fourth Ave in Brooklyn, which allowed us to re-instate express N service, speed up commutes, and add back 59 St as a key transfer point for South Brooklyn riders. We also repaired platforms, columns, and beams at President St and Winthrop St (2,5) (Manhattan-bound), rehabilitated the northbound platform at Gun Hill Rd (5), completed the most intrusive phase of elevator installation on the Manhattan-bound platform at Eastern Pkwy (2,3,4); and installed flood protection equipment that temporarily closed the entrance to the northbound platform at Franklin (1).

On the customer amenity side, we reopened the restrooms at 5 Av/53 St (E,M); opened four new elevators at the New Utrecht Av/62 St (D,N) station complex, making both express lines and the transfer accessible. We also reconfigured fare areas at six subway stations to improve passenger flow and made it easier to enter and exit the system.

Our efforts to modernize the bus network progressed, too. We launched the M15 “showcase route” — a vision of what bus service could look like with the features we know speed up service including all door boarding, traffic priority signals (TPS) and bus lane enforcement. And, of course, customers are seeing firsthand the value of the busway that is proving the M14 SBS a success.

Third quarter strides in providing better customer information included the release of a new API gateway so that third party app developers have access to more accurate data, more reliably. We also launched a new strategy of deploying cross-functional teams to engage with communities and keep customers informed around major capital projects, like switch, track, and elevator replacements.

This month we spent a lot of time looking to learn from you and hear about your experiences at several community events and info sessions. Our engagement teams were saturated throughout the five boroughs hosting or participating in 13 community events, including two Community and an open house for the Staten Island West Shore Alternative Analysis.

Q3 2019 marks one year since the launch of Customers Count, our quarterly customer satisfaction survey. This quarter, for the first time, we can make comparisons between customer satisfaction one year ago, and I am happy to say that the year to year results are overwhelmingly positive.

- Overall service satisfaction with subway service was 13.7 percentage points higher than last year (Q3 2018 to Q4 2019); and,

- Overall service satisfaction with stations was 70%, 7.3 percentage points higher than last year.

These results form an important bridge between subway performance statistics, such as better on time performance and fewer major incidents, and how our customers experience system improvements.

- Overall service satisfaction with local, limited and express bus service has been relatively unchanged since the launch of Customers Count one year ago, with Q3 2019 results at 55.6%.

- Overall service satisfaction with for express buses was 62.5%

However, there are a few attributes that have improved over the year: systemwide bus satisfaction including fare payment, onboard cleanliness, onboard temperature, and security from crime both on buses and at bus stops.

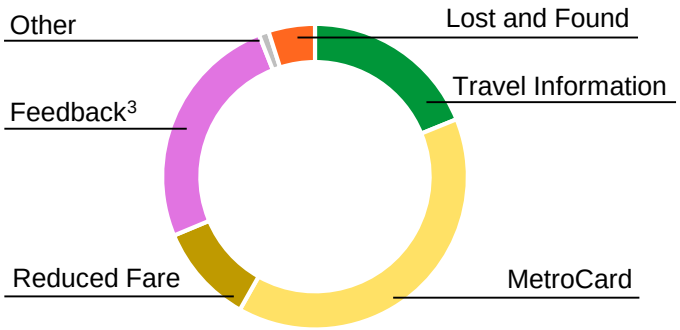
Sarah Meyer
Senior Vice President and Chief Customer Officer
Strategy & Customer Experience

Customer engagement

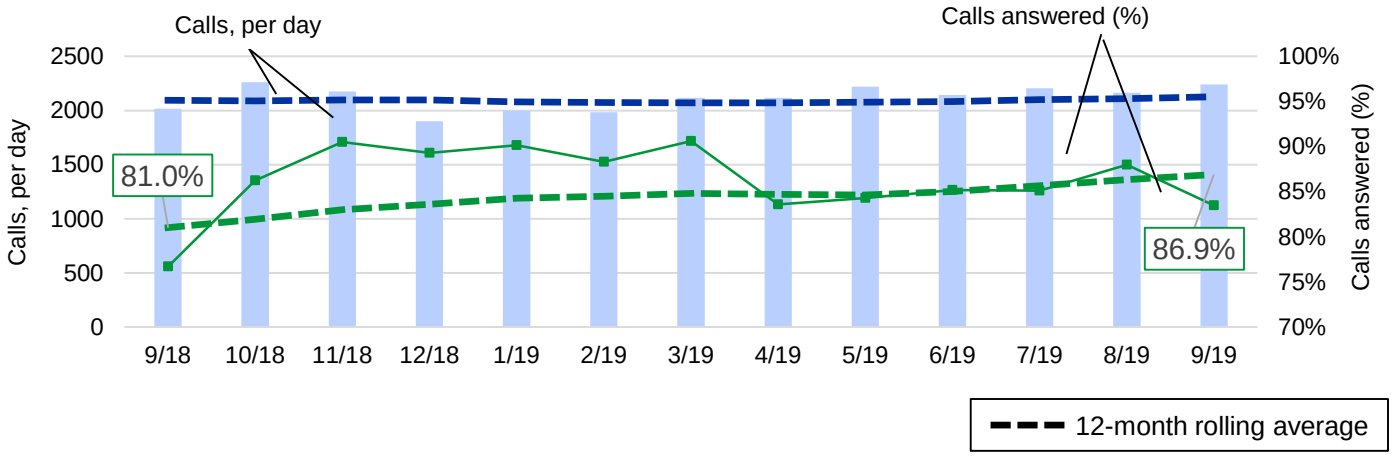
Telephone

	Sep 2019	Sep 2018	Variance
Telephone calls	67,234	60,523	▲**11.1%**
Calls answered	83.5%	76.7%	▲**8.8%**
Average time to answer[1] (seconds)	267	347	▼**23.1%**

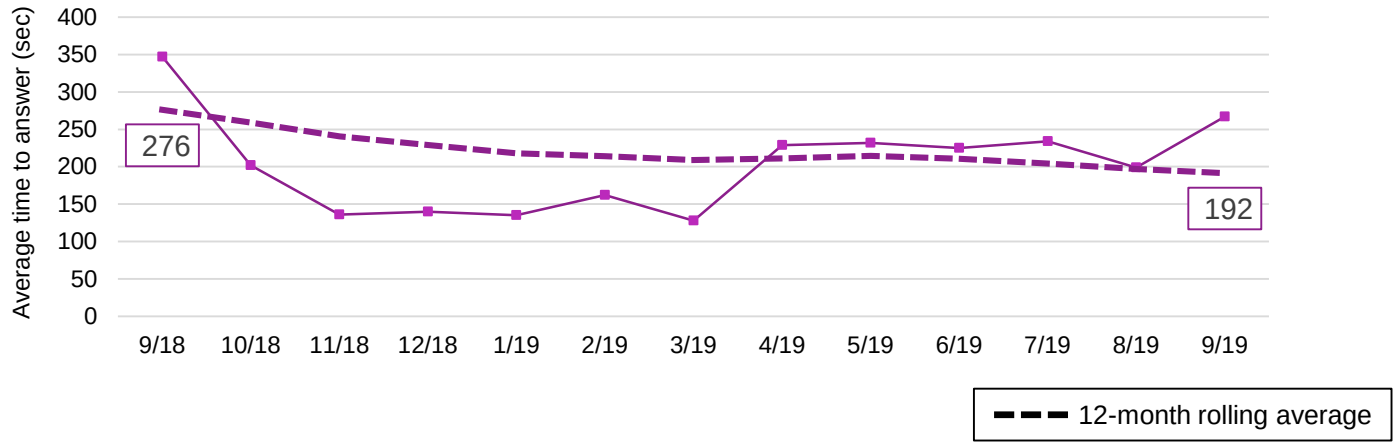
1. Excludes automated self-service calls
2. Feedback is customers calling with comments or concerns



Telephone: calls received and answered



Telephone: average time to answer

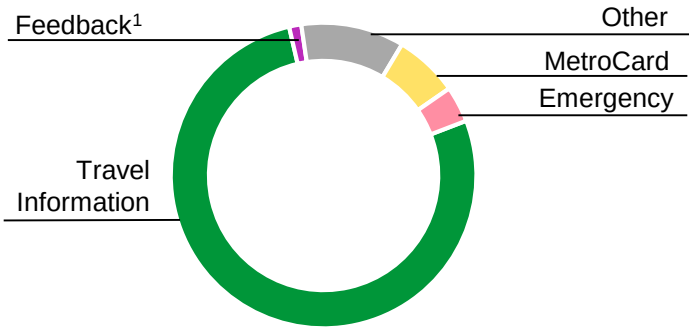


Customer engagement

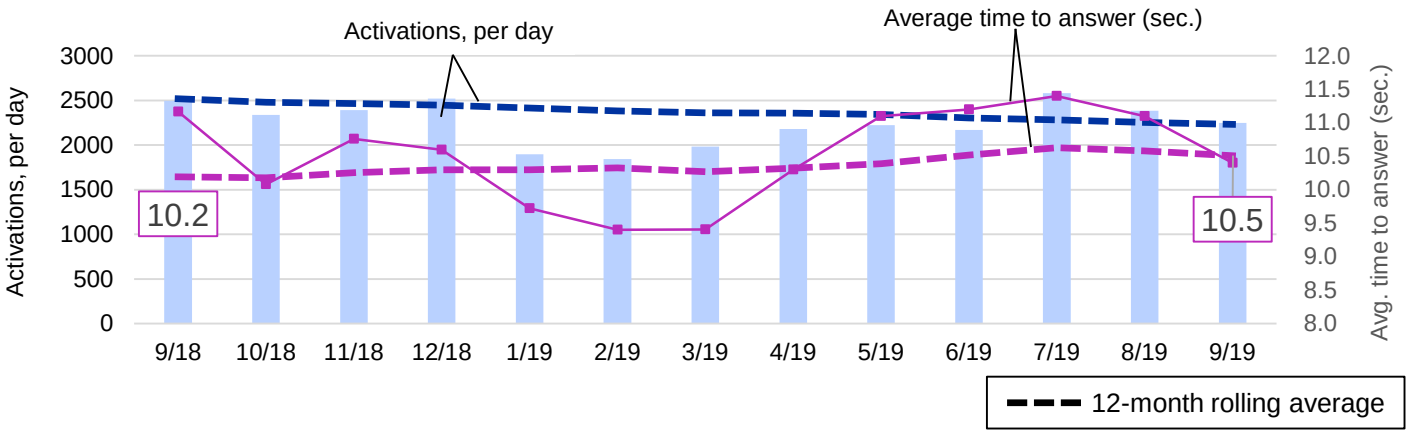
Help Point

	Sep 2019	Sep 2018	Variance
Help Point activations	67,436	74,859	▼**9.9%**
Average time to answer (seconds)	10.4	11.2	▼**6.5%**

1. Feedback is customers calling with comments or concerns



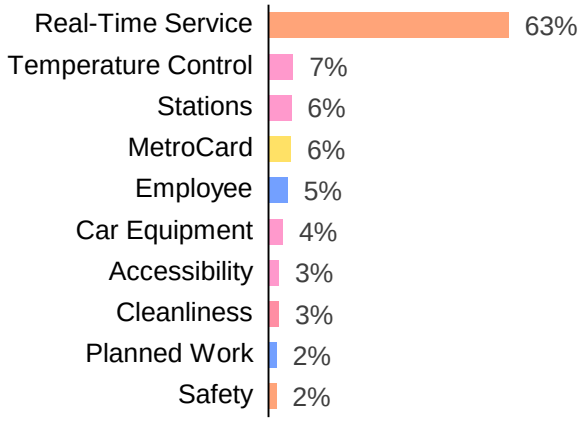
Help Point: activations and average time to answer

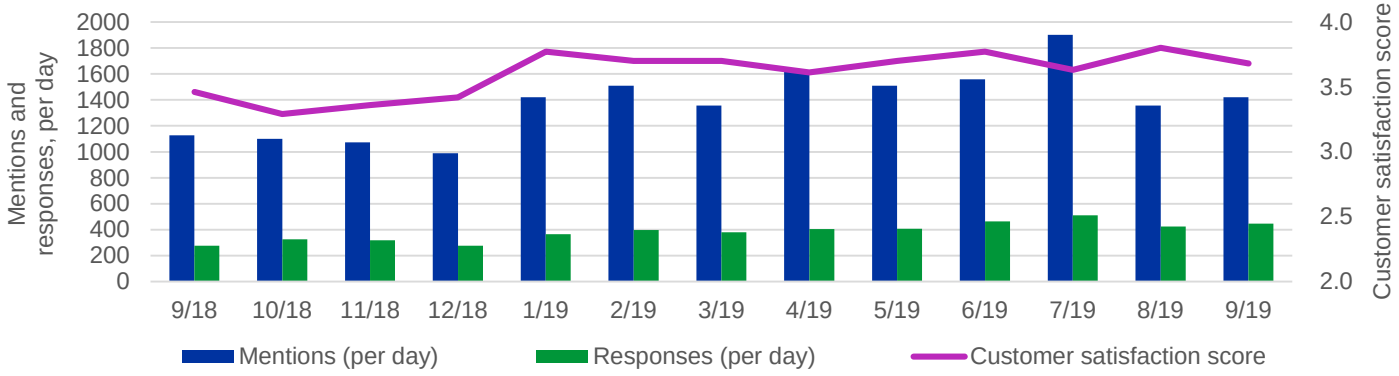


Social media

	Sep 2019	Sep 2018	Variance
Social media mentions[1]	42,635	33,816	▲**26.1%**
Responses sent	13,453	8,309	▲**61.9%**
Customer satisfaction score[2]	3.68	3.46	▲**6.4%**

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



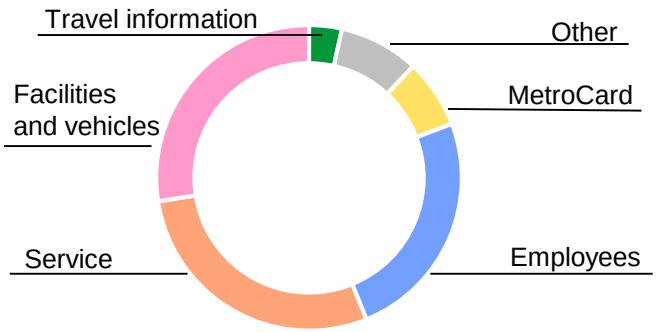


Customer engagement

Web, mobile app, and written feedback

	Sep 2019	Sep 2018	Variance
Received	7,615	7,475	▲**1.9%**
Responses sent[1]	10,165	12,464	▼**18.4%**

1. Includes automated and manual responses



Keeping customers informed

Alerts and service notices

	Sep 2019
Web	5,002
Twitter	3,035
Kiosks / Digital Displays[1]	2,194
Email and text alerts	
• Service	3,464
• Elevator and escalator status	11,680
Service Notice posters developed	480

1. Excludes countdown clocks

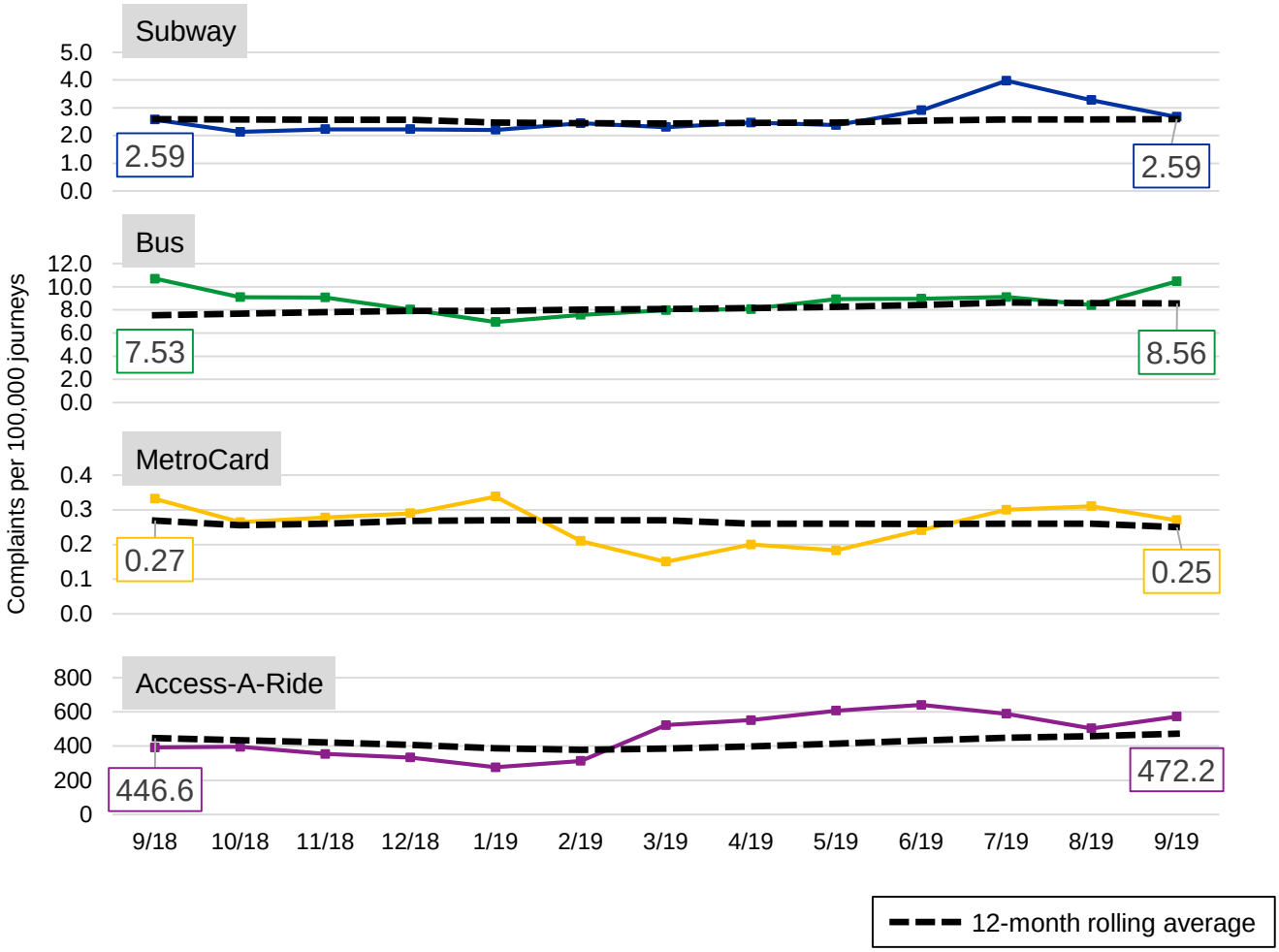
Social media followers

		Sep 2019	Sep 2018	Variance
Twitter	@NYCTSubway	996.0k	954.0k	▲**4.4%**
	@NYCTBus	25.0k	21.3k	▲**17.4%**
	@MTA	1,314.4k	1,285.0k	▲**2.3%**
Facebook	NYCT	63.8k	60.2k	▲**6.0%**
Instagram	@mtanyctransit	23.2k	17.4k	▲**33.3%**

Customer feedback

Complaints per 100,000 journeys

	Sep 2019	Sep 2018	Variance
Subway	2.67	2.57	▲3.9%
Bus	10.47	10.70	▼2.1%
MetroCard	0.27	0.33	▼20.1%
Access-A-Ride	572.7	392.0	▲46.1%



Commendations per 100,000 journeys

	Sep 2019	Sep 2018	Variance
Subway	0.13	0.10	▲32.5%
Bus	0.51	0.33	▲53.4%
Access-A-Ride	122.0	130.5	▼6.5%

Safety

Robert Diehl
Senior Vice President, Safety & Security

System Safety Specialist Jon Floridia (not pictured) observing Station Supervisor Osmond Charles review the Fire Suppression System inspection tag to ensure that the unit was properly inspected (monthly) at the South Ferry Station Booth R101.

October 2019 Highlights: Safety

(Except for Fires, all numbers reported refer to rates.)

Bus Collisions, Collision Injures and Customer Accidents have shown increases when comparing the most recent 12-month period to the previous one.

Subway Customer Accident Rates were relatively flat when comparing the most recent 12-month period to the previous one; however, it's worth noting that the Actual Accident Counts continue to show a slight decrease practically every month since February.

Employee Lost Time Accidents have shown an increase. The Office of System Safety continues to work with the Operating Departments to reduce these occurrences.

NYC Transit continues to make progress against all our Leading Indicator goals.

The Department of Subway continues to make significant strides in the reduction of fires.

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 Oct 16 - Sep 17	Oct 17 - Sep 18	Oct 18 - Sep 19
Subways				
Subway Customer Accidents per Million Customers [1]		2.79	2.96	2.98
Subway Collisions [2]				
	Total	0	3	1
	Mainline	0	0	0
	Yard	0	3	1
Subway Derailments [2]				
	Total	8	6	5
	Mainline	5	2	1
	Yard	3	4	4
Subway Fires [2]		938	956	703
Buses				
Bus Collisions Per Million Miles	Regional	54.61	53.69	55.09
Bus Collision Injuries Per Million Miles	Regional	6.55	5.89	6.16
Bus Customer Accidents Per Million Customers [1]	Regional	1.29	1.26	1.47
Total NYCT and MTA Bus Lost Time Accidents per 100 Employees [1]		3.67	3.63	3.91

[1] 12-month Average data from September through August.

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

Leading Indicators

Subways	September	YTD	Goal	YTD as % of Goal
Roadway Worker Protection				
Joint Track Safety Audits -- Actual Count	31	283	340	83.2%
Joint Track Safety Audits -- Compliance Rate	99.0%	98.5%	100.0%	98.5%
Mainline Collision/Derailment Prevention				
Continuous Welded Rail Initiative (# of Track Feet)	5,710	71,904	47,520	151.3%
Friction Pad Installation	3,006	64,125	33,500	191.4%
Buses	**September**	**YTD**	**Goal**	**YTD as % of Goal**
Collision Prevention				
Audible Pedestrian Turn Warning System	14	578	630	91.7%
Vision Zero Employee Training	523	5,103	6,200	82.3%

Subway Fires

September 2019

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:	92.3%	Train:	5
Average:	7.7%	Right-of-way:	34
Above Average:	0.0%	Station:	13
High:	0.0%	Other:	0
		Total:	52

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

Train:		**Right-of-Way:**		**Station:**	
Shoebeam:	2	Debris:	20	Debris:	11
High Volt Wiring:	1	Tie:	5	Electrical:	2
Contact Shoe:	1	Undetermined:	2		
Grease:	1	Cable:	2		
		Bank of Lights - Inc.:	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 Training 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.

October 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.

Police Department
City of New York

MTA Report

CRIME STATISTICS SEPTEMBER

	2019	2018	Diff	% Change
MURDER	0	0	0	0.0%
RAPE	1	0	1	***.*%
ROBBERY	60	37	23	62.2%
GL	146	146	0	0.0%
FELASSAULT	23	26	-3	-11.5%
BURGLARY	0	2	-2	-100.0%
TOTAL MAJOR FELONIES	***230***	***211***	***19***	***9.0%***

During September, the daily Robbery average increased from 1.2 to 2

During September, the daily Major Felony average increased from 7 to 7.7

CRIME STATISTICS JANUARY THRU SEPTEMBER

	2019	2018	Diff	% Change
MURDER	2	1	1	100.0%
RAPE	3	0	3	***.*%
ROBBERY	386	346	40	11.6%
GL	1123	1189	-66	-5.6%
FELASSAULT	255	255	0	0.0%
BURGLARY	5	8	-3	-37.5%
TOTAL MAJOR FELONIES	***1774***	***1799***	***-25***	***-1.4%***

Year to date the daily Robbery average increased from 1.3 to 1.4

Year to date the daily Major Felony average decreased from 6.6 to 6.5

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION

Police Department
City of New York

MTA Report

SEPTEMBER ACTIVITY

	2019	2018	Diff	% Change
Total Arrests	747	797	-50	-6.3%
TOS Arrests	205	260	-55	-21.2%
Total Summons	6999	6113	886	14.5%
TOS TABs	5595	4651	944	20.3%
TOS C-Summ	178	209	-31	-14.8%

JANUARY THRU SEPTEMBER ACTIVITY

	2019	2018	Diff	% Change
Total Arrests	8180	10909	-2729	-25.0%
TOS Arrests	2571	4886	-2315	-47.4%
Total Summons	71596	51023	20573	40.3%
TOS TABs	56654	36044	20610	57.2%
TOS C-Summ	1984	1117	867	77.6%

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION

Police Department
City of New York

REPORT

	JANUARY- SEPTEMBER																						
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Murder	1	0	4	1	1	0	1	2	4	2	4	2	1	1	1	0	1	1	1	1	0	1	2
Rape	1	8	0	3	1	0	2	1	3	3	1	2	1	0	3	8	5	5	1	0	6	0	3
Robbery	1046	961	852	683	641	624	588	532	622	727	582	560	524	526	570	631	465	315	379	367	333	345	385
Assault	229	248	211	178	143	145	143	142	129	139	154	131	118	148	149	148	141	154	184	230	240	252	255
Burglary	20	10	2	4	16	6	3	5	1	5	2	5	1	2	7	19	29	15	16	14	23	8	5
GL	1629	1273	1152	1205	1080	1017	823	882	907	1103	942	976	850	891	1126	1254	1247	1144	1209	1171	1170	1174	1124
TOTAL MAJOR FELONIES	2926	2500	2221	2074	1882	1792	1560	1564	1666	1979	1685	1676	1495	1568	1856	2060	1888	1634	1790	1783	1772	1780	1774
Major Fel Per Day	10.72	9.16	8.14	7.57	6.89	6.56	5.71	5.71	6.10	7.25	6.17	6.12	5.48	5.74	6.80	7.52	6.92	5.99	6.56	6.51	6.49	6.52	6.50

Hate Crime Task Force
Transit Bureau
HCTF Statistical Data
(As of 9/29/2019)

Motivation:

Motivation	2019	2018	Diff	% Change
ASIAN	0	1	-1	**-100%**
BLACK	8	6	2	**33%**
GENDER	3	0	3	***.*
HISPANIC	1	2	-1	**-50%**
MUSLIM	2	6	-4	**-67%**
OTHER	4	1	3	**300%**
SEMITIC	39	14	25	**179%**
SEXUAL ORIENTATION	5	3	2	**67%**
WHITE	3	4	-1	**-25%**
Grand Total	65	37	28	**76%**

Crime Name:

Crime Name	2019	2018	Diff	% Change
Aggravated Harassment 1	15	5	10	**200%**
Aggravated Harassment 2	3	4	-1	**-25%**
Assault 2	4	2	2	**100%**
Assault 3	4	2	2	**100%**
Criminal Impersonation 1	0	1	-1	**-100%**
Criminal Mischief 3	2	0	2	***.*
Criminal Mischief 4	34	17	17	**100%**
Grand Larceny 4	1	1	0	**0%**
Harassment 2	1	1	0	**0%**
Menacing 2	1	1	0	**0%**
Public Lewdness	0	1	-1	**-100%**
Robbery 2	0	2	-2	**-100%**
Grand Total	65	37	28	**76%**

Transit District by County & Motivation:

County	Command	Motivation	2019	2018	Diff	% Change
New York	TD 01	SEMITIC	0	1	-1	**-100%**
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		SEMITIC Total	3	1	2	**200%**
		SEXUAL ORIENTATION	1	0	1	***.*
			1	0	1	***.*
		SEXUAL ORIENTATION Total	2	0	2	***.*
		WHITE	1	0	1	***.*
		WHITE Total	1	0	1	***.*
	TD 01 Total		6	1	5	**500%**
	TD 02	BLACK	1	0	1	***.*
		BLACK Total	1	0	1	***.*
		MUSLIM	0	1	-1	**-100%**
		MUSLIM Total	0	1	-1	**-100%**
		OTHER	1	0	1	***.*
		OTHER Total	1	0	1	***.*
		SEMITIC	0	1	-1	**-100%**
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		SEMITIC Total	4	1	3	**300%**
		WHITE	0	1	-1	**-100%**
		WHITE Total	0	1	-1	**-100%**
	TD 02 Total		6	3	3	**100%**
	TD 03	BLACK	0	1	-1	**-100%**
		BLACK Total	0	1	-1	**-100%**
		HISPANIC	0	1	-1	**-100%**
		HISPANIC Total	0	1	-1	**-100%**
		MUSLIM	0	1	-1	**-100%**
		MUSLIM Total	0	1	-1	**-100%**

		OTHER	1	0	1	***.*
		OTHER Total	1	0	1	***.*
		SEMITIC	1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		SEMITIC Total	3	0	3	***.*
		WHITE	1	0	1	***.*
		WHITE Total	1	0	1	***.*
	TD 03 Total		5	3	2	**67%**
	TD 04	BLACK	0	1	-1	**-100%**
		BLACK Total	0	1	-1	**-100%**
		HISPANIC	0	1	-1	**-100%**
		HISPANIC Total	0	1	-1	**-100%**
		MUSLIM	1	0	1	***.*
		MUSLIM Total	1	0	1	***.*
		SEMITIC	0	1	-1	**-100%**
			1	0	1	***.*
			0	1	-1	**-100%**
		SEMITIC Total	1	2	-1	**-50%**
	TD 04 Total		2	4	-2	**-50%**
Bronx	TD 03	OTHER	0	1	-1	**-100%**
		OTHER Total	0	1	-1	**-100%**
	TD 03 Total		0	1	-1	**-100%**
	TD 11	BLACK	1	0	1	***.*
		BLACK Total	1	0	1	***.*
		MUSLIM	0	1	-1	**-100%**
		MUSLIM Total	0	1	-1	**-100%**
	TD 11 Total		1	1	0	**0%**
	TD 12	BLACK	0	1	-1	**-100%**
		BLACK Total	0	1	-1	**-100%**
		HISPANIC	1	0	1	***.*
		HISPANIC Total	1	0	1	***.*
		SEMITIC	1	0	1	***.*
		SEMITIC Total	1	0	1	***.*
		WHITE	1	0	1	***.*

		WHITE Total	1	0	1	***.*
	TD 12 Total		3	1	2	**200%**
Kings	TD 30	BLACK	0	1	-1	**-100%**
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		BLACK Total	3	1	2	**200%**
		GENDER	1	0	1	***.*
		GENDER Total	1	0	1	***.*
		MUSLIM	1	0	1	***.*
		MUSLIM Total	1	0	1	***.*
		SEMITIC	1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		SEMITIC Total	6	0	6	***.*
		SEXUAL ORIENTATION	1	0	1	***.*
			1	0	1	***.*
		SEXUAL ORIENTATION Total	2	0	2	***.*
		WHITE	0	1	-1	**-100%**
		WHITE Total	0	1	-1	**-100%**
	TD 30 Total		13	2	11	**550%**
	TD 32	BLACK	0	1	-1	**-100%**
			1	0	1	***.*
		BLACK Total	1	1	0	**0%**
		GENDER	1	0	1	***.*
		GENDER Total	1	0	1	***.*
		SEMITIC	1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		SEMITIC Total	3	0	3	***.*
		SEXUAL ORIENTATION	0	1	-1	**-100%**
			1	0	1	***.*

			0	1	-1	**-100%**
		SEXUAL ORIENTATION Total	1	2	-1	**-50%**
	TD 32 Total		6	3	3	**100%**
	TD 33	MUSLIM	0	1	-1	**-100%**
		MUSLIM Total	0	1	-1	**-100%**
		OTHER	1	0	1	*****.***
			1	0	1	*****.***
		OTHER Total	2	0	2	*****.***
		SEMITIC	0	1	-1	**-100%**
			0	1	-1	**-100%**
			1	0	1	*****.***
			1	0	1	*****.***
			1	0	1	*****.***
			1	0	1	*****.***
		SEMITIC Total	4	2	2	**100%**
		SEXUAL ORIENTATION	0	1	-1	**-100%**
		SEXUAL ORIENTATION Total	0	1	-1	**-100%**
		WHITE	0	1	-1	**-100%**
		WHITE Total	0	1	-1	**-100%**
	TD 33 Total		6	5	1	**20%**
	TD 34	ASIAN	0	1	-1	**-100%**
		ASIAN Total	0	1	-1	**-100%**
		BLACK	0	1	-1	**-100%**
		BLACK Total	0	1	-1	**-100%**
		MUSLIM	0	1	-1	**-100%**
		MUSLIM Total	0	1	-1	**-100%**
		SEMITIC	0	1	-1	**-100%**
			0	1	-1	**-100%**
			0	1	-1	**-100%**
			0	1	-1	**-100%**
			0	1	-1	**-100%**
			0	1	-1	**-100%**
			0	1	-1	**-100%**
			0	1	-1	**-100%**

			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		SEMITIC Total	6	8	-2	**-25%**
	TD 34 Total		6	11	-5	**-45%**
	(blank)	BLACK	1	0	1	***.*
		BLACK Total	1	0	1	***.*
	(blank) Total		1	0	1	***.*
Queens	TD 20	BLACK	1	0	1	***.*
		BLACK Total	1	0	1	***.*
		GENDER	1	0	1	***.*
		GENDER Total	1	0	1	***.*
		MUSLIM	0	1	-1	**-100%**
		MUSLIM Total	0	1	-1	**-100%**
		SEMITIC	1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		SEMITIC Total	6	0	6	***.*
		WHITE	0	1	-1	**-100%**
		WHITE Total	0	1	-1	**-100%**
	TD 20 Total		8	2	6	**300%**
	TD 33	SEMITIC	1	0	1	***.*
		SEMITIC Total	1	0	1	***.*
	TD 33 Total		1	0	1	***.*
	(blank)	SEMITIC	1	0	1	***.*
		SEMITIC Total	1	0	1	***.*
	(blank) Total		1	0	1	***.*
Grand Total			65	37	28	**76%**

Transit District by County, TD And Precinct:

County	Command	Pct.	2019	2018	Diff	% Change
New York	TD 01	14	1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		14 Total	3	0	3	***.*
		18	1	0	1	***.*
		18 Total	1	0	1	***.*
		19	0	1	-1	**-100%**
		19 Total	0	1	-1	**-100%**
		20	1	0	1	***.*
			1	0	1	***.*
		20 Total	2	0	2	***.*
	TD 01 Total		6	1	5	**500%**
	TD 02	1	1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		1 Total	3	0	3	***.*
		5	0	1	-1	**-100%**
			1	0	1	***.*
		5 Total	1	1	0	**0%**
		6	0	1	-1	**-100%**
			1	0	1	***.*
			1	0	1	***.*
		6 Total	2	1	1	**100%**
		10	0	1	-1	**-100%**
		10 Total	0	1	-1	**-100%**

	TD 02 Total		6	3	3	**100%**
	TD 03	24	0	1	-1	**-100%**
			1	0	1	***.*
		24 Total	1	1	0	**0%**
		28	1	0	1	***.*
		28 Total	1	0	1	***.*
		32	0	1	-1	**-100%**
		32 Total	0	1	-1	**-100%**
		33	1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		33 Total	3	0	3	***.*
		34	0	1	-1	**-100%**
		34 Total	0	1	-1	**-100%**
	TD 03 Total		5	3	2	**67%**
	TD 04	5	1	0	1	***.*
		5 Total	1	0	1	***.*
		13	0	1	-1	**-100%**
			0	1	-1	**-100%**
		13 Total	0	2	-2	**-100%**
		18	0	1	-1	**-100%**
		18 Total	0	1	-1	**-100%**
		19	1	0	1	***.*
		19 Total	1	0	1	***.*
		25	0	1	-1	**-100%**
		25 Total	0	1	-1	**-100%**
	TD 04 Total		2	4	-2	**-50%**
Bronx	TD 03	50	0	1	-1	**-100%**
		50 Total	0	1	-1	**-100%**

	TD 03 Total		0	1	-1	**-100%**
	TD 11	40	1	0	1	***.*
		40 Total	1	0	1	***.*
		44	0	1	-1	**-100%**
		44 Total	0	1	-1	**-100%**
	TD 11 Total		1	1	0	**0%**
	TD 12	45	1	0	1	***.*
		45 Total	1	0	1	***.*
		48	1	0	1	***.*
		48 Total	1	0	1	***.*
		49	1	0	1	***.*
			0	1	-1	**-100%**
		49 Total	1	1	0	**0%**
	TD 12 Total		3	1	2	**200%**
Kings	TD 30	72	1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		72 Total	3	0	3	***.*
		76	1	0	1	***.*
		76 Total	1	0	1	***.*
		79	0	1	-1	**-100%**
			1	0	1	***.*
			1	0	1	***.*
		79 Total	2	1	1	**100%**
		84	1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		84 Total	6	0	6	***.*

		88	0	1	-1	**-100%**
		88 Total	0	1	-1	**-100%**
		94	1	0	1	***.***
		94 Total	1	0	1	***.***
	TD 30 Total		13	2	11	**550%**
	TD 32	70	0	1	-1	**-100%**
			1	0	1	***.***
		70 Total	1	1	0	**0%**
		72	1	0	1	***.***
		72 Total	1	0	1	***.***
		78	1	0	1	***.***
			1	0	1	***.***
			1	0	1	***.***
			0	1	-1	**-100%**
		78 Total	3	1	2	**200%**
		84	1	0	1	***.***
		84 Total	1	0	1	***.***
		88	0	1	-1	**-100%**
		88 Total	0	1	-1	**-100%**
	TD 32 Total		6	3	3	**100%**
	TD 33	73	1	0	1	***.***
			1	0	1	***.***
			1	0	1	***.***
		73 Total	3	0	3	***.***
		75	0	1	-1	**-100%**
			1	0	1	***.***
		75 Total	1	1	0	**0%**
		81	0	1	-1	**-100%**
			0	1	-1	**-100%**
			1	0	1	***.***
		81 Total	1	2	-1	**-50%**

		83	0	1	-1	**-100%**
			1	0	1	***.*
		83 Total	1	1	0	**0%**
		90	0	1	-1	**-100%**
		90 Total	0	1	-1	**-100%**
	TD 33 Total		6	5	1	**20%**
	TD 34	60	0	1	-1	**-100%**
			0	1	-1	**-100%**
			0	1	-1	**-100%**
			0	1	-1	**-100%**
			0	1	-1	**-100%**
			0	1	-1	**-100%**
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		60 Total	3	6	-3	**-50%**
		61	0	1	-1	**-100%**
			1	0	1	***.*
		61 Total	1	1	0	**0%**
		62	0	1	-1	**-100%**
			1	0	1	***.*
		62 Total	1	1	0	**0%**
		66	0	1	-1	**-100%**
			0	1	-1	**-100%**
			0	1	-1	**-100%**
		66 Total	0	3	-3	**-100%**
		70	1	0	1	***.*
		70 Total	1	0	1	***.*
	TD 34 Total		6	11	-5	**-45%**
	(blank)	75	1	0	1	***.*
		75 Total	1	0	1	***.*

	(blank) Total		1	0	1	***.*
Queens	TD 20	108	1	0	1	***.*
			1	0	1	***.*
		108 Total	2	0	2	***.*
		109	1	0	1	***.*
			1	0	1	***.*
		109 Total	2	0	2	***.*
		110	0	1	-1	**-100%**
			1	0	1	***.*
		110 Total	1	1	0	**0%**
		112	0	1	-1	**-100%**
			1	0	1	***.*
			1	0	1	***.*
			1	0	1	***.*
		112 Total	3	1	2	**200%**
	TD 20 Total		8	2	6	**300%**
	TD 33	104	1	0	1	***.*
		104 Total	1	0	1	***.*
	TD 33 Total		1	0	1	***.*
	(blank)	108	1	0	1	***.*
		108 Total	1	0	1	***.*
	(blank) Total		1	0	1	***.*
Grand Total			65	37	28	**76%**

METROPOLITAN TRANSPORTATION AUTHORITY
Police Department
Staten Island Rapid Transit

September 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	1	-1	-100%
Grand Larceny Auto	0	0	0	0%
Total Major Felonies	2	1	1	100%

Year to Date 2019 vs. 2018

	2019	2018	Diff	% Change
Murder	0	0	0	0%
Rape	0	0	0	0%
Robbery	5	3	2	67%
Felony Assault	2	2	0	0%
Burglary	3	0	3	100%
Grand Larceny	1	3	-2	-67%
Grand Larceny Auto	0	0	0	0%
Total Major Felonies	11	8	3	38%

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION

Financial and Ridership Reports

Jaibala Patel, Chief Financial Officer
Craig Cipriano, Acting President, MTA Bus Company/
Senior Vice President, NYCT Department of Buses

Subway ridership continues to grow. Preliminary data shows September 2019 average weekday ridership increased 1.4% year-over-year, marking the fourth consecutive month of subway ridership gains.

Preliminary September 2019 Monthly Report: New York City Transit

The purpose of this report is to provide the preliminary September 2019 financial results, on an accrual basis. The accrual basis is presented on a non-reimbursable and reimbursable account basis. These results reflect the new accelerated accounting close and are compared to the Mid-Year Forecast (forecast).

Summary of Preliminary Financial Results

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

- September 2019 New York City Transit ridership of 192.2 million was 7.8 million (4.2 percent) above forecast, of which subway ridership of 143.3 million was 5.3 million (3.8 percent) above forecast, and bus ridership of 48.1 million was 2.6 million (5.7 percent) above forecast.
- September 2019 farebox revenue of $392.2 million was $12.4 million (3.3 percent) above forecast.
- Operating expenses of $720.9 million slightly exceeded forecast in September by a net $2.4 million (0.3 percent).
- Labor expenses were higher by $7.0 million (1.3 percent), due largely to an overrun in health & welfare/OPEB current expenses of $7.0 million (5.8 percent). Other fringe benefits also exceeded forecast by $1.4 million (3.5 percent), while payroll expenses underran by $2.8 million (1.0 percent).
- Non-labor expenses were favorable by $4.5 million (2.7 percent), driven mostly by an underrun in paratransit expenses of $7.0 million (16.4 percent).

Preliminary financial results for September 2019 are presented in the table below and compared to the forecast.

Preliminary Financial Results Compared to MYF						
	Sep Results			Sep Year-to-Date Results		
Category	Variance Fav(UnFav)		MYF	Prelim Actual	Variance Fav(UnFav)	
($ in millions)	$	%	$	$	$	%
Total Farebox Revenue	12.4	3.3	3,382.5	3,423.7	41.2	1.2
Nonreimb. Exp. before Dep./OPEB	(2.4)	(0.3)	(6,572.8)	(6,664.2)	(91.3)	(1.4)
Net Cash Deficit*	0.7	0.3	(2,623.2)	(2,727.1)	(103.9)	(4.0)

*Excludes Subsidies and Debt Service

September 2019 farebox revenue of $392.2 million was $12.4 million (3.3 percent) above forecast. Subway revenue was $8.6 million (2.9 percent) above forecast, bus revenue was $3.7 million (4.9 percent) above forecast, and Paratransit revenue was $0.1 million (5.7 percent) above forecast. Accrued fare media liability was equal to budget. The September 2019 non-student average fare of $2.1 increased 7.6¢ from September 2018; subway fare increased 8.0¢; local bus fare increased 4.1¢; express bus fare increased 30.0¢.

Total ridership in September 2019 of 192.2 million was 7.8 million (4.2 percent) above forecast. Average weekday ridership in September 2019 was 7.7 million, 3.8 percent above September 2018. Average weekday ridership for the twelve months ending September 2019 was 7.3 million, 0.6 percent lower than the twelve months ending September 2018.

Nonreimbursable expenses, before depreciation, GASB 75 OPEB and GASB 68 Pension Adjustment, were above forecast in September by a net $2.4 million (0.3 percent).

Labor expenses were over forecast by $7.0 million (1.3 percent), including an overrun in health & welfare/OPEB current expenses of $7.0 million (5.8 percent), due largely to higher charges than anticipated. Other fringe benefit expenses were also higher by $1.4 million (3.5 percent). These overruns were partly offset by favorable results in payroll of $2.8 million (1.0 percent), due in large part to vacancies.

Non-labor expenses were below forecast by $4.5 million (2.7 percent), driven mainly from lower paratransit service contract expenses of $7.0 million (16.4 percent), resulting largely from billing adjustments and trip underruns.

Year-to-date, nonreimbursable expenses were in excess of forecast by $91.3 million (1.4 percent), of which labor expenses exceeded forecast by $101.6 million (2.0 percent), including higher overtime expenses of $36.4 million (8.7 percent), an overrun in payroll expenses of $12.5 million (0.5 percent), and unfavorable reimbursable overhead credits of $8.8 million (3.9 percent) along with $22.2 million (6.4 percent) as reported in other fringe benefits. Non-labor expenses underran by $10.3 million (0.7 percent).

The **net cash deficit** for September year-to-date was $2,727.1 million, unfavorable to forecast by $103.9 million (4.0 percent).

Financial Results

Farebox Revenue

Sep 2019 Farebox Revenue - ($ in millions)									
	Sep					Sep Year-to-Date			
			Favorable(Unfavorable)					Favorable(Unfavorable)	
	MYF	Prelim Actual	Amount	Percent		MYF	Prelim Actual	Amount	Percent
Subway	294.5	303.1	8.6	2.9%		2,616.7	2,645.1	28.4	1.1%
NYCT Bus	76.8	80.5	3.7	4.9%		689.6	702.3	12.7	1.8%
Paratransit	1.9	2.0	0.1	5.7%		17.4	17.4	0.0	0.3%
Subtotal	373.2	385.6	12.4	3.3%		3,323.7	3,364.8	41.2	1.2%
Fare Media Liability	6.5	6.5	0.0	0.0%		58.9	58.9	0.0	0.0%
Total - NYCT	**379.7**	**392.2**	**12.4**	**3.3%**		**3,382.5**	**3,423.7**	**41.2**	**1.2%**

Note: Total may not add due to rounding

The positive revenue variance is due in part to more favorable ridership than forecast assumption.

Average Fare

September Non-Student Average Fare - (in $)				
	NYC Transit			
			Change	
	2018	Prelim 2019	Amount	Percent
Subway	2.117	2.197	0.080	3.8%
Local Bus	1.690	1.732	0.041	2.5%
Subway & Local Bus	2.012	2.085	0.074	3.7%
Express Bus	5.452	5.752	0.300	5.5%
Total	**2.028**	**2.104**	**0.076**	**3.7%**

The increase in the non-student average fare from the prior year is largely due to the April 21st fare increase.

Nonreimbursable Expenses

Nonreimbursable expenses, before depreciation, GASB 75 OPEB and GASB 68 Pension Adjustment, were over forecast in the month of September by a net $2.4 million (0.3 percent).

Labor expenses exceeded forecast by $7.0 million (1.3 percent):

- Payroll expenses were under by $2.8 million (1.0 percent), due largely to vacancies and the favorable timing of miscellaneous expenses.
- Health & welfare/OPEB current expenses were over by $7.0 million (5.8 percent), due largely to higher charges than anticipated.

Non-labor expenses were lower than forecast by a net $4.5 million (2.7 percent):

- Electric power expenses were higher by $2.6 million (11.4 percent), due mostly to unfavorable pricing and usage.
- Fuel expenses were over forecast by $2.4 million (47.3 percent), due largely to fuel credits not realized.
- Paratransit service contract expenses were favorable by $7.0 million (16.4 percent), caused largely by billing adjustments and trip underruns.
- Materials & supplies expenses underran forecast by $2.1 million (7.3 percent), due largely to the favorable timing of non-vehicle maintenance material requirements along with favorable inventory adjustments additional scrap sales.

Year-to-date, nonreimbursable expenses exceeded forecast by $91.3 million (1.4 percent).

Labor expenses exceeded forecast by $101.6 million (2.0 percent):

- Overtime expenses were higher than forecast by $36.4 million (8.7 percent), due largely to infrastructure HVAC SAP repair and Station Maintenance efforts, as well as SAP project overruns related to car equipment fleet improvement projects. Other overruns were generated by running time, other service support activities and backfill coverage regarding employee absences.
- Payroll expenses were higher by $12.5 million (0.5 percent), due largely to a change effective July 2019 in recording payroll to a check-issuance period-end basis and the timing of miscellaneous charges, partly offset by vacancies.
- Health & welfare (including OPEB current expenses) were unfavorable by $17.4 million (1.6 percent), due largely to higher charges than anticipated.
- Pension expenses were unfavorable by $4.4 million (0.5 percent), due primarily to higher NYCERS expenses than anticipated.
- Other Fringe Benefit expenses were over by $22.2 million (6.4 percent), due in part to a change effective July in recording payroll resulting in the unfavorable timing of overhead credits to October.

- Reimbursable overhead credits were unfavorable by $8.8 million (3.9 percent), due mostly to a change effective July in recording payroll resulting in the unfavorable timing of overhead credits to October.

Non-labor expenses underran forecast by a net $10.3 million (0.7 percent):

- Electric power expenses were higher by $4.1 million (1.9 percent), due mostly to unfavorable pricing and usage.
- Fuel expenses were over forecast by $1.2 million (1.5 percent), due largely to fuel credits not realized.
- Paratransit service contract expenses were favorable by $5.7 million (1.6 percent), caused largely by billing adjustments and trip underruns.
- Maintenance contract expenses were lower by $12.3 million (5.4 percent), largely involving the favorable timing of hazardous waste disposal and revenue vehicle maintenance & repair expenses, partly offset by the unfavorable timing of facility maintenance and repair expenses.
- Professional service contract expenses were lower by $2.9 million (2.0 percent), due mainly to the favorable timing of Information Technology-related requirements, partly offset by favorable inventory adjustments.
- Materials & supplies expenses were higher by $2.3 million (0.9 percent), due largely to obsolete materiel write-offs, partly offset by favorable inventory adjustments.

Depreciation expenses year-to-date were higher than forecast by $54.9 million (3.9 percent).

GASB #75 OPEB Expense Adjustment reported a credit of $6.8 million year-to-date, resulting in a favorable variance to forecast of $28.7 million.

GASB #68 Pension Adjustment reported a credit of $82.7 million year-to-date, resulting in a favorable variance to forecast of $77.7 million.

Net Cash Deficit

The net cash deficit for September year-to-date was $2,727.1 million, unfavorable to forecast by $103.9 million (4.4 percent).

Incumbents

There were 49,077 full-time paid incumbents at the end of August, a net decrease of 150 incumbents from July 2019.

Ridership Results

Sep 2019 Ridership vs. MYF - (in millions)									
	Sep					Sep Year-to-Date			
			More(Less)					More(Less)	
	MYF	Prelim Actual	Amount	Percent		MYF	Prelim Actual	Amount	Percent
Subway	138.0	143.3	5.3	3.8%		1,248.9	1,261.9	13.0	1.0%
NYCT Bus	45.5	48.1	2.6	5.7%		410.1	417.9	7.8	1.9%
Paratransit	0.9	0.9	(0.1)	(5.6%)		8.3	8.0	(0.2)	(2.9%)
Total - NYCT	**184.4**	**192.2**	**7.8**	**4.2%**		**1,667.3**	**1,687.8**	**20.5**	**1.2%**

Note: Total may not add due to rounding

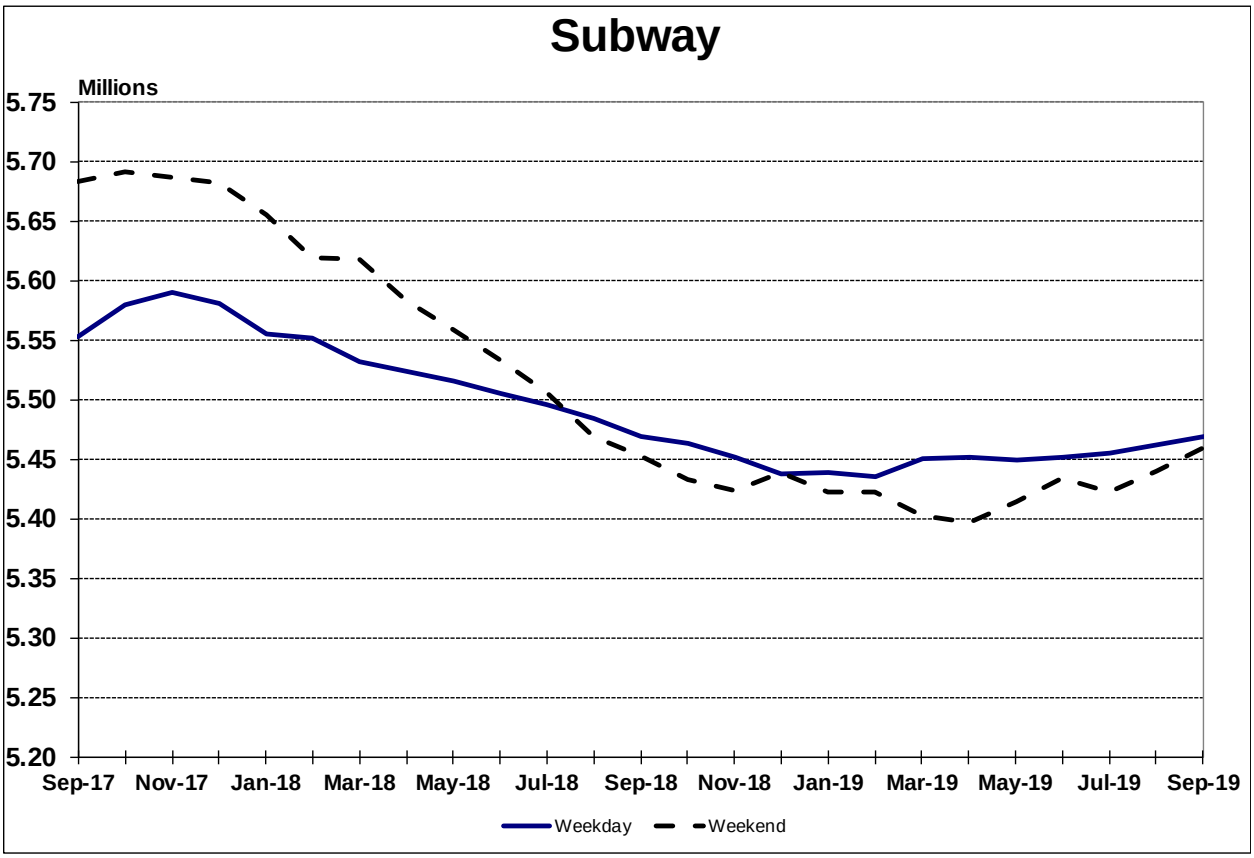
September Average Weekday and Weekend Ridership vs. Prior Year									
	Average Weekday - (thousands)					Average Weekend - (thousands)			
		Preliminary	Change				Preliminary	Change	
Month	2018	2019	Amount	Percent		2018	2019	Amount	Percent
Subway	5,524	5,772	248	+4.5%		5,523	5,767	244	+4.4%
NYCT Local Bus	1,832	1,860	28	+1.5%		2,053	2,066	12	+0.6%
NYCT Express Bus	41	42	1	+2.5%		13	14	1	+8.4%
Paratransit	32	34	2	+5.4%		41	41	0	+0.6%
TOTAL - NYCT	**7,429**	**7,708**	**279**	**+3.8%**		**7,631**	**7,888**	**258**	**+3.4%**
12-Month Rolling Average									
Subway	5,469	5,483	13	+0.2%		5,453	5,461	8	+0.1%
Local Bus	1,805	1,740	(65)	-3.6%		1,996	1,949	(47)	-2.4%
Express Bus	40	40	(0)	-0.7%		13	13	0	+1.5%
Paratransit	29	34	4	+15.0%		36	41	5	+12.7%
TOTAL - NYCT	**7,344**	**7,296**	**(47)**	**-0.6%**		**7,498**	**7,463**	**(35)**	**-0.5%**

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

September 2019 subway ridership was 3.8 percent favorable to forecast, due in part to the reduction of service interruptions and delays as major Subway Action Plan initiatives were completed in the last year.

Average Weekday and Weekend Ridership

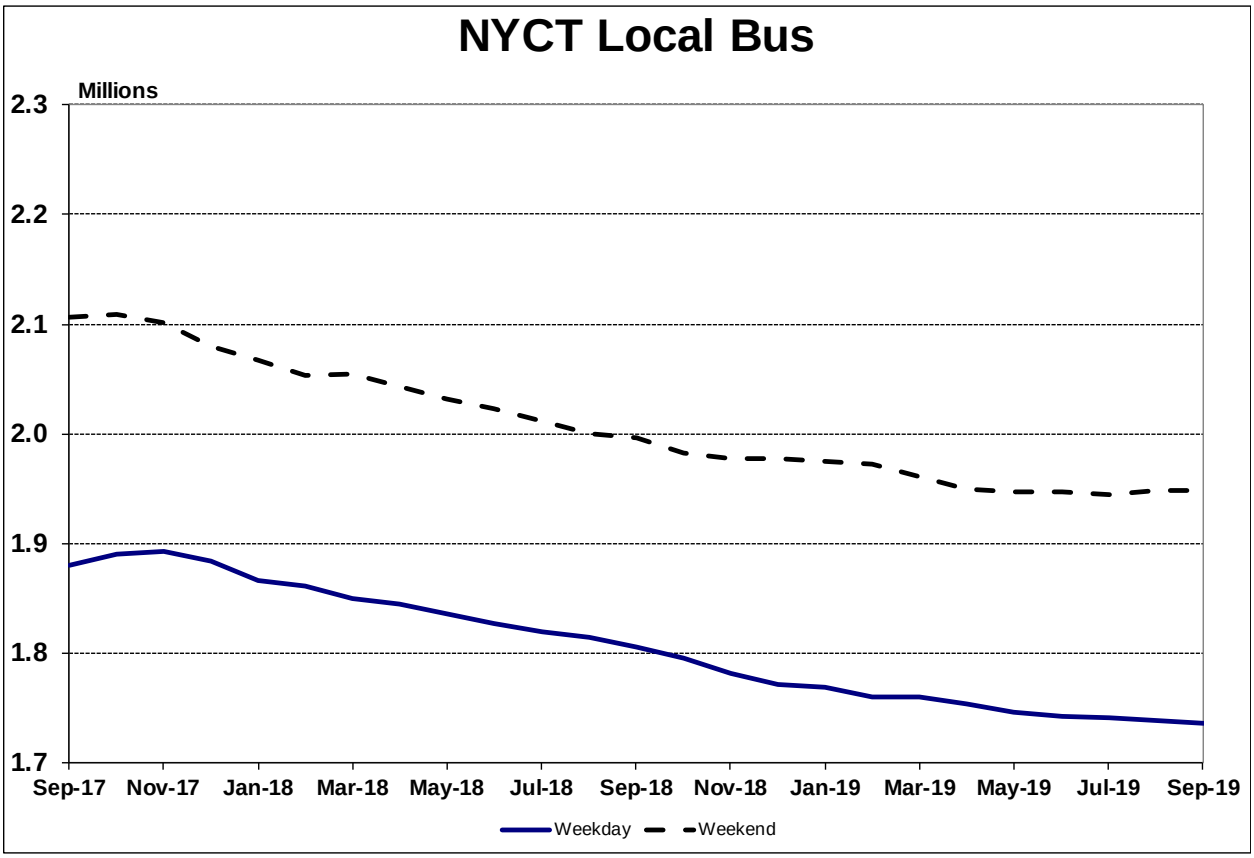
12-Month Rolling Averages



- Average weekday subway ridership was flat in 2016 and began to decline in 2017. In 2019, average weekday ridership has increased over the previous year for seven out of nine months.

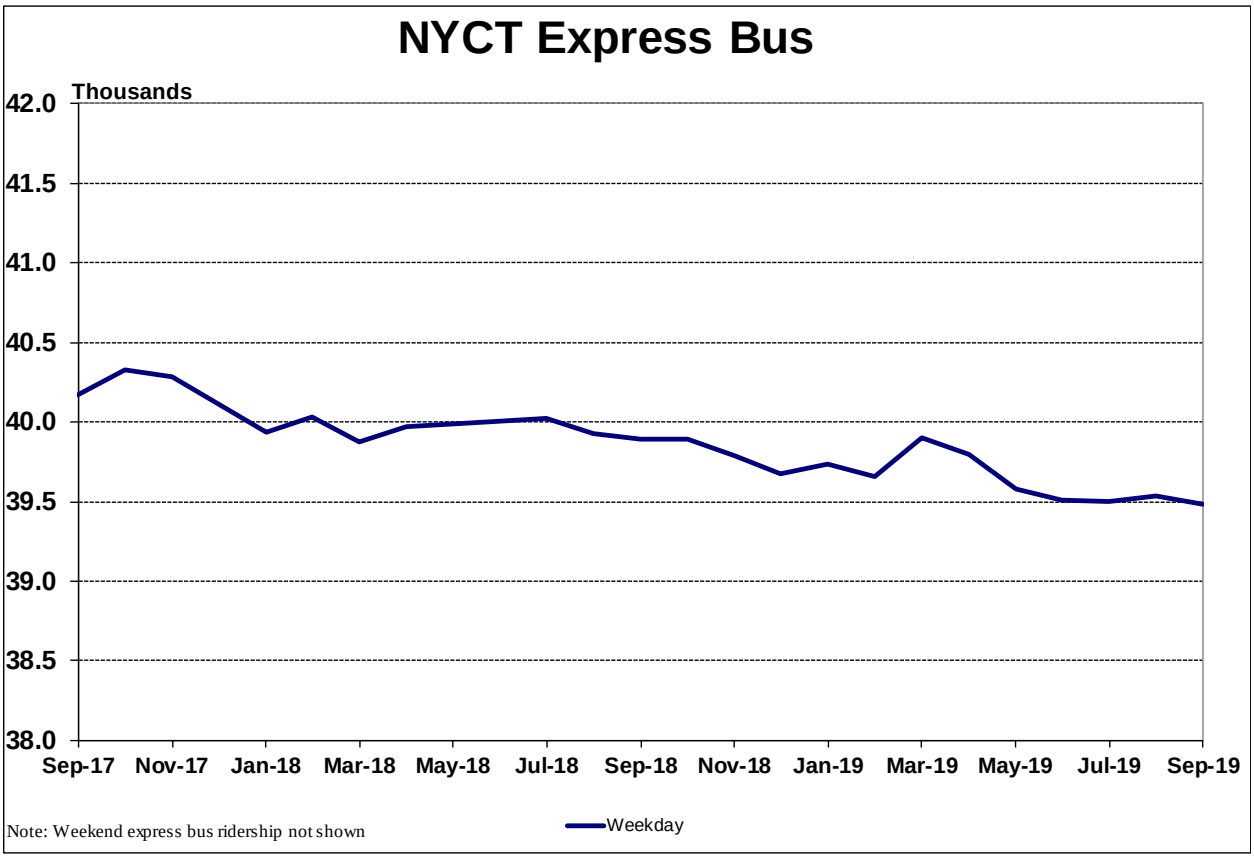
- Average weekend ridership decreased from 2015 to 2016, and from 2016 to 2017. Average weekend subway ridership in September 2019 was 4.4 percent higher than September 2018.

12-Month Rolling Averages



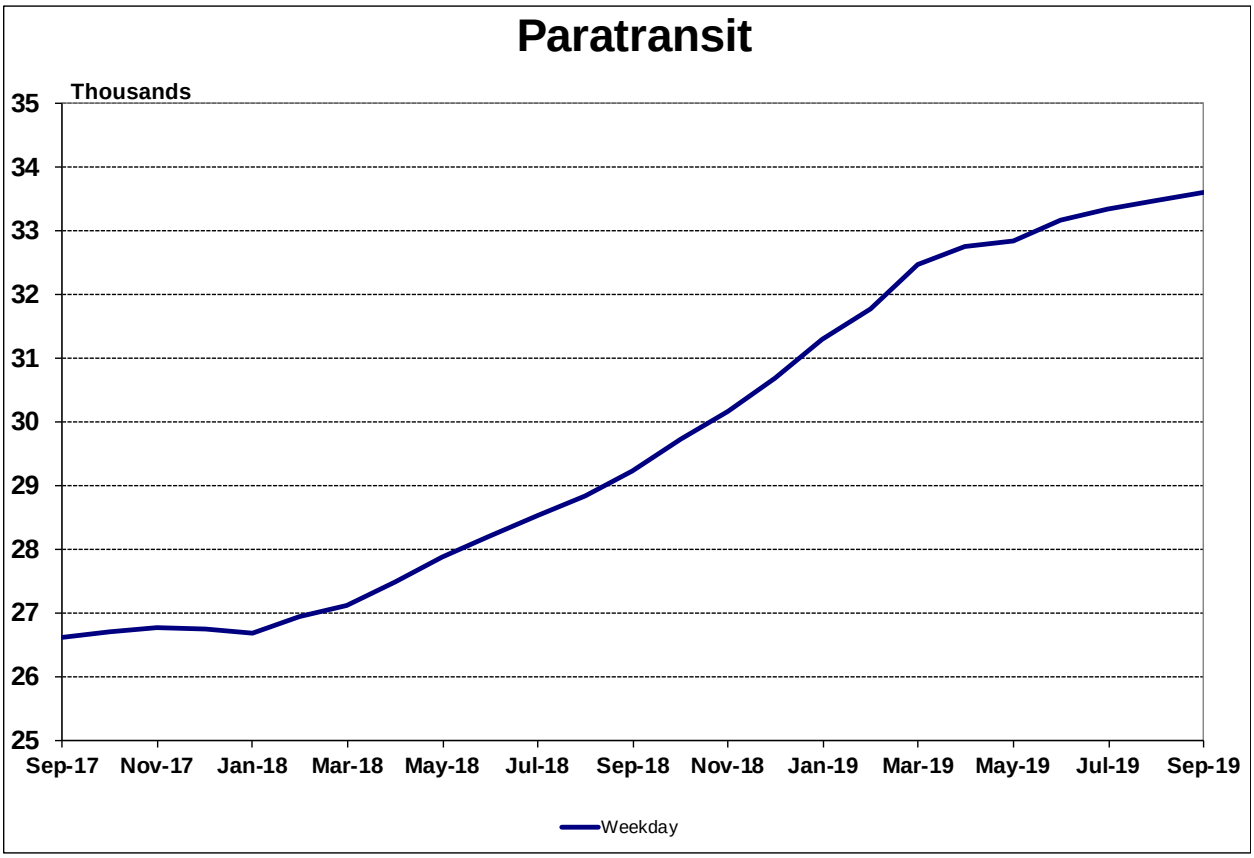
- The long-term downward trend in bus ridership accelerated in March 2017 and has continued in 2019.

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 August 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 growth in Enhanced Broker service trips.

Ridership on New York Area Transit Services

From September 2018 to September 2019, average weekday ridership was mostly up across area services. NYCT Paratransit (up 5.4 percent) and NYCT Subway (up 4.5 percent) saw the largest gains. Weekend ridership was also mostly up, with MTA Express Bus (up 9.8 percent) and NYCT Express Bus (up 8.4 percent) posting the largest gains.

Ridership on Transit Services in the New York Area (thousands)						
Transit Service	Sep-18	Prelim Sep-19	Percent Change	Rolling Avg Prior Year	Rolling Avg Current Year	12-Month Rolling Average Percent Change
Average Weekday						
NYCT Subway	5,524	5,772	+4.5%	5,469	5,483	+0.2%
NYCT Local Bus	1,832	1,860	+1.5%	1,805	1,740	-3.6%
NYCT Express Bus	41	42	+2.5%	40	40	-0.7%
NYCT Paratransit	32	34	+5.4%	29	34	+15.0%
Staten Island Railway	17	17	-1.7%	16	16	-2.5%
MTA Local Bus	380	386	+1.5%	364	363	-0.3%
MTA Express Bus	30	29	-4.1%	30	28	-6.8%
Long Island Rail Road	327	327	+0.1%	310	317	+2.1%
Metro-North Railroad	290	290	-0.0%	284	285	+0.2%
Average Weekend						
NYCT Subway	5,523	5,767	+4.4%	5,453	5,461	+0.1%
NYCT Local Bus	2,053	2,066	+0.6%	1,996	1,949	-2.4%
NYCT Express Bus	13	14	+8.4%	13	13	+1.5%
NYCT Paratransit	41	41	+0.6%	36	41	+12.7%
Staten Island Railway	7	1	-85.5%	8	6	-23.1%
MTA Local Bus	401	408	+1.8%	380	389	+2.2%
MTA Express Bus	13	14	+9.8%	12	12	+0.1%
Long Island Rail Road	216	218	+1.0%	205	212	+3.4%
Metro-North Railroad	240	248	+3.3%	238	241	+1.4%

MTA NEW YORK CITY TRANSIT
Sep - 2019 Mid_Year
Accrual Statement of Operations By Category
Month - Sep 2019
($ in Millions)

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	Nonreimbursable				Reimbursable				Total			
	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Var Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Var Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Var Percent
Revenue												
Farebox Revenue:												
Subway	$294.488	$303.056	$8.568	2.9	$0.000	$0.000	-	-	$294.488	$303.056	$8.568	2.9
Bus	$76.767	$80.513	$3.746	4.9	$0.000	$0.000	-	-	$76.767	$80.513	$3.746	4.9
Paratransit	$1.929	$2.040	$0.111	5.7	$0.000	$0.000	-	-	$1.929	$2.040	$0.111	5.7
Fare Liability	$6.541	$6.542	$0.001	0.0	$0.000	$0.000	-	-	$6.541	$6.542	$0.001	0.0
Farebox Revenue	**$379.725**	**$392.150**	**$12.425**	**3.3**	**$0.000**	**$0.000**	**-**	**-**	**$379.725**	**$392.150**	**$12.425**	3.3
Fare Reimbursment	$5.990	$7.247	$1.257	21.0	$0.000	$0.000	-	-	$5.990	$7.247	$1.257	21.0
Paratransit Reimbursment	$18.327	$15.903	(2.423)	(13.2)	$0.000	$0.000	-	-	$18.327	$15.903	(2.423)	(13.2)
Other Operating Revenue	$14.293	$13.750	(0.543)	(3.8)	$0.000	$0.000	-	-	$14.293	$13.750	(0.543)	(3.8)
Other Revenue	**$38.610**	**$36.901**	**(1.709)**	**(4.4)**	**$0.000**	**$0.000**	**-**	**-**	**$38.610**	**$36.901**	**(1.709)**	(4.4)
Capital and Other Reimbursements	$0.000	$0.000	-	-	$110.964	$100.235	(10.729)	(9.7)	$110.964	$100.235	(10.729)	(9.7)
Total Revenue	**$418.335**	**$429.051**	**$10.716**	**2.6**	**$110.964**	**$100.235**	**(10.729)**	**(9.7)**	**$529.299**	**$529.286**	**(0.013)**	0.0
Expenses												
Labor :												
Payroll	$283.681	$280.844	$2.837	1.0	$44.807	$36.941	$7.866	17.6	$328.487	$317.785	$10.703	3.3
Overtime	$44.183	$44.593	(0.410)	(0.9)	$10.129	$13.278	(3.148)	(31.1)	$54.313	$57.871	(3.558)	(6.6)
Total Salaries & Wages	**$327.864**	**$325.436**	**$2.428**	**0.7**	**$54.936**	**$50.219**	**$4.717**	**8.6**	**$382.800**	**$375.655**	**$7.145**	1.9
Health and Welfare	$79.025	$80.113	(1.087)	(1.4)	$2.231	$2.202	$0.028	1.3	$81.256	$82.315	(1.059)	(1.3)
OPEB Current Payment	$41.331	$47.275	(5.944)	(14.4)	$0.891	$0.971	(0.080)	(8.9)	$42.222	$48.246	(6.024)	(14.3)
Pensions	$84.963	$85.748	(0.785)	(0.9)	$3.517	$3.492	$0.024	0.7	$88.480	$89.240	(0.760)	(0.9)
Other Fringe Benefits	$38.584	$39.947	(1.363)	(3.5)	$17.732	$15.881	$1.850	10.4	$56.316	$55.828	$0.487	0.9
Total Fringe Benefits	**$243.904**	**$253.083**	**(9.179)**	**(3.8)**	**$24.370**	**$22.547**	**$1.823**	**7.5**	**$268.274**	**$275.630**	**(7.356)**	(2.7)
Contribution to GASB Fund	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Reimbursable Overhead	(21.617)	(21.407)	(0.211)	(1.0)	$21.617	$21.407	$0.211	1.0	$0.000	$0.000	$0.000	(6.4)
Labor	**$550.151**	**$557.113**	**(6.962)**	**(1.3)**	**$100.923**	**$94.172**	**$6.751**	**6.7**	**$651.074**	**$651.285**	**(0.211)**	0.0
Non-Labor :												
Electric Power	$23.126	$25.762	(2.636)	(11.4)	$0.020	$0.034	(0.014)	(66.8)	$23.146	$25.796	(2.650)	(11.4)
Fuel	$5.177	$7.625	(2.447)	(47.3)	$0.020	$0.000	$0.020	-	$5.198	$7.625	(2.427)	(46.7)
Insurance	$5.759	$5.764	(0.005)	(0.1)	$0.000	$0.000	-	-	$5.759	$5.764	(0.005)	(0.1)
Claims	$17.409	$17.389	$0.020	0.1	$0.000	$0.096	(0.096)	-	$17.409	$17.485	(0.076)	(0.4)
Paratransit Service Contracts	$42.330	$35.374	$6.956	16.4	$0.000	$0.000	-	-	$42.330	$35.374	$6.956	16.4
Maintenance and Other Operating Contracts	$22.214	$21.381	$0.833	3.8	$3.538	$2.747	$0.791	22.4	$25.752	$24.128	$1.624	6.3
Professional Service Contracts	$16.117	$16.846	(0.729)	(4.5)	$0.931	$0.572	$0.359	38.6	$17.048	$17.418	(0.369)	(2.2)
Materials & Supplies	$28.727	$26.638	$2.089	7.3	$5.360	$2.225	$3.135	58.5	$34.087	$28.863	$5.223	15.3
Other Business Expenses	$7.478	$7.042	$0.436	5.8	$0.171	$0.389	(0.218)	-	$7.650	$7.431	$0.219	2.9
Non-Labor	**$168.338**	**$163.821**	**$4.517**	**2.7**	**$10.041**	**$6.063**	**$3.977**	**39.6**	**$178.378**	**$169.884**	**$8.494**	4.8
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	**$718.488**	**$720.934**	**(2.445)**	**(0.3)**	**$110.964**	**$100.235**	**$10.729**	**9.7**	**$829.452**	**$821.169**	**$8.283**	1.0
Depreciation	$156.505	$165.020	(8.515)	(5.4)	$0.000	$0.000	-	-	$156.505	$165.020	(8.515)	(5.4)
GASB 75 OPEB Expense Adjustment	$20.000	$0.000	$20.000	-	$0.000	$0.000	-	-	$20.000	$0.000	$20.000	-
GASB 68 Pension Adjustment	(6.398)	$0.000	(6.398)	-	$0.000	$0.000	-	-	(6.398)	$0.000	(6.398)	-
Environmental Remediation	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Total Expenses	**$888.596**	**$885.954**	**$2.642**	**0.3**	**$110.964**	**$100.235**	**$10.729**	**9.7**	**$999.559**	**$986.189**	**$13.371**	1.3
OPERATING SURPLUS/DEFICIT	**(470.260)**	**(456.903)**	**$13.358**	**2.8**	**$0.000**	**$0.000**	**$0.000**	**-**	**(470.260)**	**(456.903)**	**$13.358**	2.8

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 NEW YORK CITY TRANSIT
Sep - 2019 Mid_Year
Accrual Statement of Operations By Category
Year-To-Date - Sep 2019
($ in Millions)

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	Nonreimbursable			Var Percent	Reimbursable				Total			
	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent
Revenue												
Farebox Revenue:												
Subway	$2,616.719	$2,645.146	$28.427	1.1	$0.000	$0.000	-	-	$2,616.719	$2,645.146	$28.427	1.1
Bus	$689.571	$702.252	$12.681	1.8	$0.000	$0.000	-	-	$689.571	$702.252	$12.681	1.8
Paratransit	$17.368	$17.412	$0.043	0.3	$0.000	$0.000	-	-	$17.368	$17.412	$0.043	0.3
Fare Liability	$58.877	$58.878	$0.001	0.0	$0.000	$0.000	-	-	$58.877	$58.878	$0.001	0.0
Farebox Revenue	**$3,382.536**	**$3,423.688**	**$41.152**	**1.2**	**$0.000**	**$0.000**	**-**	**-**	**$3,382.536**	**$3,423.688**	**$41.152**	1.2
Fare Reimbursment	$66.045	$60.301	(5.744)	(8.7)	$0.000	$0.000	-	-	$66.045	$60.301	(5.744)	(8.7)
Paratransit Reimbursment	$164.066	$160.821	(3.246)	(2.0)	$0.000	$0.000	-	-	$164.066	$160.821	(3.246)	(2.0)
Other Operating Revenue	$129.837	$129.392	(0.446)	(0.3)	$0.000	$0.000	-	-	$129.837	$129.392	(0.446)	(0.3)
Other Revenue	**$359.949**	**$350.513**	**(9.436)**	**(2.6)**	**$0.000**	**$0.000**	**-**	**-**	**$359.949**	**$350.513**	**(9.436)**	(2.6)
Capital and Other Reimbursements	$0.000	$0.000	-	-	$1,080.513	$1,008.125	(72.388)	(6.7)	$1,080.513	$1,008.125	(72.388)	(6.7)
Total Revenue	**$3,742.485**	**$3,774.201**	**$31.717**	**0.8**	**$1,080.513**	**$1,008.125**	**(72.388)**	**(6.7)**	**$4,822.998**	**$4,782.326**	**(40.672)**	(0.8)
Expenses												
Labor :												
Payroll	$2,602.091	$2,614.578	(12.488)	(0.5)	$423.242	$348.054	$75.188	17.8	$3,025.333	$2,962.632	$62.701	2.1
Overtime	$418.929	$455.336	(36.407)	(8.7)	$110.826	$143.901	(33.075)	(29.8)	$529.755	$599.237	(69.482)	(13.1)
Total Salaries & Wages	**$3,021.020**	**$3,069.915**	**(48.895)**	**(1.6)**	**$534.068**	**$491.955**	**$42.113**	**7.9**	**$3,555.088**	**$3,561.869**	**(6.782)**	(0.2)
Health and Welfare	$700.580	$697.386	$3.194	0.5	$19.660	$18.849	$0.811	4.1	$720.240	$716.235	$4.005	0.6
OPEB Current Payment	$362.990	$383.619	(20.629)	(5.7)	$7.913	$7.875	$0.038	0.5	$370.903	$391.494	(20.591)	(5.6)
Pensions	$804.744	$809.096	(4.352)	(0.5)	$31.945	$32.549	(0.603)	(1.9)	$836.689	$841.645	(4.956)	(0.6)
Other Fringe Benefits	$345.102	$367.288	(22.186)	(6.4)	$171.330	$152.003	$19.326	11.3	$516.431	$519.291	(2.860)	(0.6)
Total Fringe Benefits	**$2,213.415**	**$2,257.388**	**(43.973)**	**(2.0)**	**$230.848**	**$211.276**	**$19.572**	**8.5**	**$2,444.263**	**$2,468.665**	**(24.401)**	(1.0)
Contribution to GASB Fund	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Reimbursable Overhead	(226.144)	(217.387)	(8.756)	(3.9)	$226.144	$217.387	$8.756	3.9	$0.000	$0.000	$0.000	-
Labor	**$5,008.291**	**$5,109.916**	**(101.624)**	**(2.0)**	**$991.060**	**$920.619**	**$70.441**	**7.1**	**$5,999.351**	**$6,030.534**	**(31.183)**	(0.5)
Non-Labor :												
Electric Power	$211.855	$215.952	(4.097)	(1.9)	$0.189	$0.251	(0.062)	(32.6)	$212.044	$216.203	(4.159)	(2.0)
Fuel	$82.633	$83.834	(1.201)	(1.5)	$0.078	$0.000	$0.078	-	$82.711	$83.834	(1.124)	(1.4)
Insurance	$51.470	$51.494	(0.024)	0.0	$0.000	$0.000	$0.000	-	$51.470	$51.494	(0.024)	0.0
Claims	$156.682	$156.682	$0.000	0.0	$0.000	$0.096	(0.096)	-	$156.682	$156.778	(0.096)	(0.1)
Paratransit Service Contracts	$365.140	$359.448	$5.692	1.6	$0.000	$0.000	$0.000	-	$365.140	$359.448	$5.692	1.6
Maintenance and Other Operating Contracts	$230.280	$217.944	$12.337	5.4	$32.193	$34.063	(1.869)	(5.8)	$262.474	$252.006	$10.467	4.0
Professional Service Contracts	$145.062	$142.137	$2.925	2.0	$6.506	$13.394	(6.888)	-	$151.568	$155.531	(3.963)	(2.6)
Materials & Supplies	$257.821	$260.120	(2.299)	(0.9)	$51.420	$37.061	$14.359	27.9	$309.241	$297.181	$12.060	3.9
Other Business Expenses	$63.614	$66.648	(3.034)	(4.8)	(0.933)	$2.642	(3.575)	-	$62.681	$69.290	(6.608)	(10.5)
Non-Labor	**$1,564.558**	**$1,554.260**	**$10.298**	**0.7**	**$89.453**	**$87.506**	**$1.947**	**2.2**	**$1,654.011**	**$1,641.766**	**$12.245**	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 Expenses before Depreciation and OPEB	**$6,572.849**	**$6,664.175**	**(91.326)**	**(1.4)**	**$1,080.513**	**$1,008.125**	**$72.388**	**6.7**	**$7,653.362**	**$7,672.300**	**(18.938)**	(0.2)
Depreciation	$1,408.547	$1,463.426	(54.880)	(3.9)	$0.000	$0.000	-	-	$1,408.547	$1,463.426	(54.880)	(3.9)
GASB 75 OPEB Expense Adjustment	$21.866	(6.840)	$28.706	-	$0.000	$0.000	-	-	$21.866	(6.840)	$28.706	-
GASB 68 Pension Adjustment	(4.934)	(82.678)	$77.744	-	$0.000	$0.000	-	-	(4.934)	(82.678)	$77.744	-
Environmental Remediation	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Total Expenses	**$7,998.328**	**$8,038.083**	**(39.756)**	**(0.5)**	**$1,080.513**	**$1,008.125**	**$72.388**	**6.7**	**$9,078.841**	**$9,046.208**	**$32.633**	0.4
OPERATING SURPLUS/DEFICIT	**(4,255.843)**	**(4,263.882)**	**(8.039)**	**(0.2)**	**$0.000**	**$0.000**	**$0.000**	**-**	**(4,255.843)**	**(4,263.882)**	**(8.039)**	(0.2)

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 months' actuals do not include post-close adjustments, which will be captured in the subsequent month's YTD results.

MTA NEW YORK CITY TRANSIT
JULY FINANCIAL PLAN - 2019 MID-YEAR FORECAST
EXPLANATION OF VARIANCES BETWEEN MID-YEAR FORECAST AND ACTUAL ACCRUAL BASIS
September 2019
($ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	MONTH Favorable (Unfavorable) Variance $	MONTH Favorable (Unfavorable) Variance %	MONTH Reason for Variance	YEAR TO DATE Favorable (Unfavorable) Variance $	YEAR TO DATE Favorable (Unfavorable) Variance %	YEAR TO DATE Reason for Variance
Farebox Revenue	NR	12.4	3.3	Due mostly to higher subway revenue of $8.6 million (2.9 percent) and bus revenue of $3.7 million (4.9 percent), due primarily to higher ridership	41.2	1.2	Due mostly to higher subway revenue of $28.4 million (1.1 percent) and bus revenue of $12.7 million (1.8 percent), due primarily to higher ridership
Payroll	NR	2.8	1.0	Due primarily to vacancies and the favorable timing of miscellaneous expenses	(12.5)	(0.5)	Due largely to a change effective July 2019 in recording payroll to a check issuance period-end basis and the timing of miscellaneous charges, partly offset by vacancies
Overtime	NR				(36.4)	(8.7)	Due largely to Infrastructure HVAC repair and Station Maintenance efforts, as well as SAP project overruns related to Car Equipment fleet improvement projects. Other overruns were generated by running time, other service support activities and backfill coverage regarding employee absences.
Health & Welfare (including OPEB current payment)	NR	(7.0)	(5.8)	Due largely to higher charges than anticipated	(17.4)	(1.6)	Due largely to higher charges than anticipated
Pension	NR				(4.4)	(0.5)	Primarily higher NYCERS expenses than anticipated
Other Fringe Benefits	NR				(22.2)	(6.4)	Due in part to a change effective July in recording payroll resulting in the unfavorable timing of overhead credits to October
Reimbursable Overhead	NR				(8.8)	(3.9)	Due mostly to a change effective July in recording payroll resulting in the unfavorable timing of overhead credits to October
Electric Power	NR	(2.6)	(11.4)	Mostly unfavorable pricing and usage	(4.1)	(1.9)	Mostly unfavorable pricing and usage
Fuel	NR	(2.4)	(47.3)	Largely fuel credits not realized	(1.2)	(1.5)	Largely fuel credits not realized
Paratransit Service Contracts	NR	7.0	16.4	Largely billing adjustments and trip underruns	5.7	1.6	Largely billing adjustments and trip underruns

MTA NEW YORK CITY TRANSIT
JULY FINANCIAL PLAN - 2019 MID-YEAR FORECAST
EXPLANATION OF VARIANCES BETWEEN MID-YEAR FORECAST AND ACTUAL ACCRUAL BASIS
September 2019
($ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	MONTH Favorable (Unfavorable) Variance $	MONTH Favorable (Unfavorable) Variance %	MONTH Reason for Variance	YEAR TO DATE Favorable (Unfavorable) Variance $	YEAR TO DATE Favorable (Unfavorable) Variance %	YEAR TO DATE Reason for Variance
Maintenance and Other Operating Contracts	NR				12.3	5.4	Largely involving the favorable timing of hazardess waste disposal and revenue vehicle maintenance & repair expenses, partly offset by the unfavorable timing of facility maintenance & repair expenses
Professional Service Contracts	NR				2.9	2.0	Mainly the favorable timing of Information Technology-related requirements, partly offset by various professional service requirements
Materials & Supplies	NR	2.1	7.3	Principally the favorable timing of non-vehicle maintenace material requirements along with favorable inventory adjustments and additional scrap sales	(2.3)	(0.9)	Primarily unfavorable obsolete materiel wroteoffs, partly offset by favorable inventory aduustments
Capital and Other Reimbursements	R	(10.7)	(9.7)	Decreased reimbursements consistent with a decrease in reimbursable expenses.	(72.4)	(6.7)	Decreased reimbursements consistent with a decrease in reimbursable expenses.
Payroll	R	7.9	17.6	Mainly vacancies/absentees not available for Capital Support/project requirements and a timing delay in recording reimbursable labor amounts, due to a change in recording payroll to be offset later in the year	75.2	17.8	Mainly vacancies/absentees not available for Capital Support/project requirements and a timing delay in recording reimbursable labor amounts, due to a change in recording payroll to be offset later in the year
Overtime	R	(3.1)	(31.1)	Due mainly to vacancy/absentee coverage requirements, SAP job overruns in Signal and Power initiatives and additional Capital service support	(33.1)	(29.8)	Due mainly to vacancy/absentee coverage requirements, SAP job overruns in Signal and Power initiatives and additional Capital service support
Maintenance Contracts	R				(1.9)	(5.8)	Primarily additional construction service and revenue vehicle maintenance & repair requirements
Professional Service Contracts	R				(6.9)	over (100.0)	Primarily the unfavorable timing of InformationTecnology-related expenses and various professional service contract requirements
Materials & Supplies	R	3.1	58.5	Largely the favorable timing of non-vehicle material requirements	14.4	27.9	Mainly the favorable timing of mostly non-vehicle maintenance material requirements
Other Business Expenses	R				(3.6)	over (100.0)	Principally the unfavorable timing of reimbursable adjustments and other purchases/requirements

MTA NEW YORK CITY TRANSIT
July Financial Plan - 2019 Mid_Year
Cash Receipts and Expenditures
Sep FY19
($ in Millions)

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	Month				Year-To-Date			
	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent
Receipts								
Farebox Revenue	**$379.725**	**$411.389**	**$31.664**	**8.3**	**$3,406.273**	**$3,454.674**	**$48.401**	**1.4**
Fare Reimbursment	$0.000	$0.000	$0.000	-	$59.548	$116.426	$56.879	95.5
Paratransit Reimbursment	$3.418	$2.285	(1.133)	(33.1)	$165.850	$163.738	(2.112)	(1.3)
Other Operating Revenue	$5.450	$3.819	(1.631)	(29.9)	$38.932	$33.122	(5.810)	(14.9)
Other Revenue	**$8.867**	**$6.104**	**(2.763)**	**(31.2)**	**$264.330**	**$313.286**	**$48.956**	**18.5**
Capital and Other Reimbursements	$130.964	$108.538	(22.426)	(17.1)	$1,071.055	$953.400	(117.655)	(11.0)
Total Revenue	**$519.556**	**$526.031**	**$6.475**	**1.2**	**$4,741.658**	**$4,721.360**	**(20.298)**	**(0.4)**
Expenditures								
Labor :								
Payroll	$293.542	$289.149	$4.392	1.5	$2,895.790	$2,866.638	$29.153	1.0
Overtime	$54.313	$57.871	(3.558)	(6.6)	$529.755	$599.237	(69.482)	(13.1)
Total Salaries & Wages	**$347.854**	**$347.020**	**$0.834**	**0.2**	**$3,425.545**	**$3,465.875**	**(40.330)**	**(1.2)**
Health and Welfare	$81.256	$77.652	$3.604	4.4	$731.241	$711.075	$20.166	2.8
OPEB Current Payment	$42.222	$48.246	(6.024)	(14.3)	$370.903	$391.494	(20.591)	(5.6)
Pensions	$88.480	$89.226	(0.746)	(0.8)	$836.541	$841.433	(4.892)	(0.6)
Other Fringe Benefits	$39.498	$39.406	$0.092	0.2	$386.834	$384.256	$2.578	0.7
Total Fringe Benefits	**$251.456**	**$254.530**	**(3.074)**	**(1.2)**	**$2,325.519**	**$2,328.258**	**(2.739)**	**(0.1)**
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	-	-
Labor	**$599.311**	**$601.550**	**(2.239)**	**(0.4)**	**$5,751.064**	**$5,794.133**	**(43.069)**	**(0.7)**
Non-Labor :								
Electric Power	$23.146	$24.917	(1.771)	(7.7)	$222.217	$226.054	(3.837)	(1.7)
Fuel	$5.198	$7.114	(1.916)	(36.9)	$87.153	$83.066	$4.087	4.7
Insurance	$0.000	$13.282	(13.282)	-	$53.769	$66.758	(12.989)	(24.2)
Claims	$10.303	$11.703	(1.400)	(13.6)	$112.519	$119.427	(6.908)	(6.1)
Paratransit Service Contracts	$43.830	$35.508	$8.322	19.0	$359.403	$362.527	(3.124)	(0.9)
Maintenance and Other Operating Contracts	$25.752	$23.288	$2.464	9.6	$251.426	$240.614	$10.812	4.3
Professional Service Contracts	$17.048	$15.186	$1.862	10.9	$143.698	$157.280	(13.582)	(9.5)
Materials & Supplies	$30.545	$28.672	$1.873	6.1	$319.764	$327.279	(7.515)	(2.4)
Other Business Expenses	$7.650	$7.362	$0.288	3.8	$63.838	$71.296	(7.458)	(11.7)
Non-Labor	**$163.471**	**$167.032**	**(3.561)**	**(2.2)**	**$1,613.787**	**$1,654.301**	**(40.514)**	**(2.5)**
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	**$762.782**	**$768.582**	**(5.800)**	**(0.8)**	**$7,364.851**	**$7,448.434**	**(83.583)**	**(1.1)**
Depreciation	$0.000	$0.000	$0.000	-	(0.002)	$0.000	(0.002)	-
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	**$762.782**	**$768.582**	**(5.800)**	**(0.8)**	**$7,364.850**	**$7,448.434**	**(83.584)**	**(1.1)**
Net Surplus/(Deficit)	**(243.226)**	**(242.551)**	**$0.675**	**0.3**	**(2,623.192)**	**(2,727.074)**	**(103.882)**	**(4.0)**

Note: Totals may not add due to rounding

MTA NEW YORK CITY TRANSIT
JULY FINANCIAL PLAN - 2019 MID-YEAR FORECAST
EXPLANATION OF VARIANCES BETWEEN THE MID-YEAR FORECAST AND ACTUAL CASH BASIS
September 2019
($ in millions)

	MONTH			YEAR TO DATE		
Operating Receipts or Disbursements	Favorable (Unfavorable) Variance $	Favorable (Unfavorable) Variance %	Reason for Variance	Favorable (Unfavorable) Variance $	Favorable (Unfavorable) Variance %	Reason for Variance
Farebox Receipts	31.7	8.3	Primarily the favorable timing of receipts and increased ridership	48.4	1.4	Primarily the favorable timing of receipts and increased ridership
Capital and Other Reimbursements	(22.4)	(17.1)	Largely the unfavorable timing of capital reimbursements	(117.7)	(11.0)	Largely the unfavorable timing of capital reimbursements
Salaries & Wages				(40.3)	(1.2)	Primarily higher overtime requirements including vacancy coverage
Insurance	(13.3)	over (100.0)	Due principally to the timing of payments with MTA	(13.0)	(24.2)	Due principally to the timing of payments with MTA
Maintenance Contracts	2.5	9.6	Mainly the favorable timing of payments	10.8	4.3	Mainly the favorable timing of payments
Materials & Supplies				(7.5)	(2.4)	The unfavorable timing of payments

MTA NEW YORK CITY TRANSIT
July Financial Plan - 2019 Mid_Year
Cash Conversion (Cash Flow Adjustments)
Sep FY19
($ in Millions)

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	Month				Year-To-Date			
	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Favorable (Unfavorable) Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Favorable (Unfavorable) Percent
Revenue								
Farebox Revenue	**$0.000**	**$19.239**	**$19.239**	**-**	**$23.737**	**$30.986**	**$7.249**	**30.5**
Fare Reimbursment	(5.990)	(7.247)	(1.257)	(21.0)	(6.497)	$56.125	$62.623	-
Paratransit Reimbursment	(14.909)	(13.618)	$1.291	8.7	$1.783	$2.917	$1.134	63.6
Other Operating Revenue	(8.843)	(9.931)	(1.088)	(12.3)	(90.905)	(96.270)	(5.365)	(5.9)
Other Revenue	**(29.743)**	**(30.797)**	**(1.054)**	**(3.5)**	**(95.619)**	**(37.227)**	**$58.392**	**61.1**
Capital and Other Reimbursements	$20.000	$8.303	(11.697)	(58.5)	(9.458)	(54.725)	(45.267)	-
Total Revenue	**(9.743)**	**(3.255)**	**$6.488**	**66.6**	**(81.340)**	**(60.966)**	**$20.374**	**25.0**
Expenses								
Labor :								
Payroll	$34.945	$28.635	(6.310)	(18.1)	$129.543	$95.994	(33.548)	(25.9)
Overtime	$0.000	$0.000	$0.000	-	$0.000	$0.000	$0.000	-
Total Salaries & Wages	**$34.945**	**$28.635**	**(6.310)**	**(18.1)**	**$129.543**	**$95.994**	**(33.548)**	**(25.9)**
Health and Welfare	$0.000	$4.663	$4.663	-	(11.001)	$5.160	$16.161	-
OPEB Current Payment	$0.000	$0.000	$0.000	-	$0.000	$0.000	$0.000	-
Pensions	$0.000	$0.014	$0.014	-	$0.148	$0.212	$0.064	43.1
Other Fringe Benefits	$16.818	$16.422	(0.396)	(2.4)	$129.597	$135.035	$5.438	4.2
Total Fringe Benefits	**$16.818**	**$21.100**	**$4.282**	**25.5**	**$118.744**	**$140.407**	**$21.662**	**18.2**
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	**$51.763**	**$49.735**	**(2.028)**	**(3.9)**	**$248.287**	**$236.401**	**(11.886)**	**(4.8)**
Non-Labor :								
Electric Power	$0.000	$0.879	$0.879	-	(10.173)	(9.851)	$0.322	3.2
Fuel	$0.000	$0.511	$0.511	-	(4.442)	$0.768	$5.210	-
Insurance	$5.759	(7.518)	(13.277)	-	(2.299)	(15.264)	(12.965)	-
Claims	$7.106	$5.782	(1.324)	(18.6)	$44.163	$37.351	(6.812)	(15.4)
Paratransit Service Contracts	(1.500)	(0.134)	$1.366	91.1	$5.737	(3.079)	(8.816)	-
Maintenance and Other Operating Contracts	$0.000	$0.840	$0.840	-	$11.048	$11.392	$0.344	3.1
Professional Service Contracts	$0.000	$2.232	$2.232	-	$7.870	(1.749)	(9.619)	-
Materials & Supplies	$3.542	$0.191	(3.351)	(94.6)	(10.523)	(30.098)	(19.575)	-
Other Business Expenses	$0.000	$0.069	$0.069	-	(1.157)	(2.006)	(0.849)	(73.4)
Non-Labor	**$14.907**	**$2.852**	**(12.055)**	**(80.9)**	**$40.224**	**(12.535)**	**(52.759)**	**-**
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	**$66.670**	**$52.587**	**(14.083)**	**(21.1)**	**$288.511**	**$223.866**	**(64.645)**	**(22.4)**
Depreciation	$156.505	$165.020	$8.515	5.4	$1,408.548	$1,463.426	$54.878	3.9
GASB 75 OPEB Expense Adjustment	$20.000	$0.000	(20.000)	-	$21.866	(6.840)	(28.706)	-
GASB 68 Pension Adjustment	(6.398)	$0.000	$6.398	-	(4.934)	(82.678)	(77.744)	-
Environmental Remediation	$0.000	$0.000	$0.000	-	$0.000	$0.000	$0.000	-
Total Expenditures	**$236.777**	**$217.607**	**(19.171)**	**(8.1)**	**$1,713.991**	**$1,597.774**	**(116.217)**	**(6.8)**
Total Cash Conversion Adjustments	**$227.035**	**$214.352**	**(12.683)**	**(5.6)**	**$1,632.651**	**$1,536.808**	**(95.843)**	**(5.9)**

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 NEW YORK CITY TRANSIT

JULY FINANCIAL PLAN - 2019

TOTAL POSITIONS BY FUNCTION AND DEPARTMENT

NON-REIMBURSABLE AND FULL-TIME POSITIONS/FULL-TIME EQUIVALENTS

September 2019

	Mid_Year	Actual	Variance Fav./(Unfav)	Explanation
Administration:				
Office of the President	32	25	7	
Law	301	270	31	
Office of the EVP	18	11	7	
Human Resources	247	220	27	
Office of Management and Budget	41	38	3	
Capital Planning and Budget	37	29	8	
Strategy & Customer Experience	207	189	18	
Non-Departmental	9	0	9	
Labor Relations	97	82	15	
Office of People & Business Transformation	22	18	4	
Materiel	261	224	37	
Controller	122	106	16	
Total Administration	**1,394**	**1,212**	**182**	
Operations:				
Subways Service Delivery	8,574	8,583	(9)	
Subways Operations Support/Admin	434	438	(4)	
Subways Stations	2,773	2,598	175	Vacancies mainly due to Station Agents.
Subtotal Subways	**11,781**	**11,619**	**162**	
Buses	11,167	11,065	102	Vacancies mainly due to Superintendents.
Paratransit	209	189	20	
Operations Planning	393	349	44	
Revenue Control	642	597	45	
Non-Departmental	-	-	0	
Total Operations	**24,192**	**23,819**	**373**	
Maintenance:				
Subways Operations Support/Admin	95	101	(6)	
Subways Engineering	391	329	62	Vacancies mainly due to PTEs
Subways Car Equipment	4,923	4,889	34	
Subways Infrastructure	1,962	1,962	-	
Subways Elevators & Escalators	455	453	2	
Subways Stations	3,475	3,304	171	Vacancies mainly due to Cleaners
Subways Track	3,118	3,087	31	
Subways Power	665	674	(9)	
Subways Signals	1,637	1,642	(5)	
Subways Electronic Maintenance	1,614	1,553	61	Vacancies mainly due to PTEs
Subtotal Subways	**18,335**	**17,994**	**341**	
Buses	3,553	3,555	(2)	
Supply Logistics	565	559	6	
System Safety	92	86	6	
Non-Departmental	(93)	-	(93)	
Total Maintenance	**22,452**	**22,194**	**258**	
Engineering:				
Capital Program Management	1,471	1,269	202	Vacancies mainly due to Mgrs and PTEs
Total Engineering/Capital	**1,471**	**1,269**	**202**	
Public Safety:				
Security	664	637	27	
Total Public Safety	**664**	**637**	**27**	
Total Positions	**50,173**	**49,131**	**1,042**	
Non-Reimbursable	44,215	44,061	155	
Reimbursable	5,958	5,070	888	
Total Full-Time	49,918	48,951	967	
Total Full-Time Equivalents	255	180	75	

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

FUNCTION/OCCUPATION	Mid_Year	Actual	Variance Fav./(Unfav)	Explanation
Administration:				
Managers/Supervisors	488	405	83	
Professional,Technical,Clerical	870	780	90	
Operational Hourlies	36	27	9	
Total Administration	**1,394**	**1,212**	**182**	
Operations:				
Managers/Supervisors	2,883	2,750	133	
Professional,Technical,Clerical	586	520	66	
Operational Hourlies	20,723	20,549	174	
Total Operations	**24,192**	**23,819**	**373**	
Maintenance:				
Managers/Supervisors	3,977	3,965	12	
Professional,Technical,Clerical	1,120	940	180	
Operational Hourlies	17,355	17,289	66	
Total Maintenance	**22,452**	**22,194**	**258**	
Engineering/Capital:				
Managers/Supervisors	379	302	77	
Professional,Technical,Clerical	1,090	965	125	
Operational Hourlies	2	2	0	
Total Engineering/Capital	**1,471**	**1,269**	**202**	
Public Safety:				
Managers/Supervisors	270	256	14	
Professional,Technical,Clerical	40	35	5	
Operational Hourlies	354	346	8	
Total Public Safety	**664**	**637**	**27**	
Total Positions:				
Managers/Supervisors	7,997	7,678	319	
Professional,Technical,Clerical	3,706	3,240	466	
Operational Hourlies	38,470	38,213	257	
Total Positions	**50,173**	**49,131**	**1,042**	

MTA New York City Transit
2019 July Financial Plan - Mid-Year Forecast
Non-Reimbursable/Reimbursable Overtime
($ in millions)

	Sep						Sep Year-to-Date					
	Forecast		Actuals		Var. - Fav./(Unfav)		Forecast		Actuals		Var. - Fav./(Unfav)	
NON-REIMBURSABLE OVERTIME	**Hours**	**$**	**Hours**	**$**	**Hours**	**$**	**Hours**	**$**	**Hours**	**$**	**Hours**	**$**
Scheduled Service	359,459	$12.146	350,515	$11.614	8,945	$0.532 4.4%	3,382,425	$113.034	3,312,474	$109.960	69,951	$3.073 2.7%
Unscheduled Service	367,034	$12.389	326,680	$10.928	40,354	$1.460 11.8%	3,238,696	$108.863	3,616,039	$121.681	(377,343)	($12.818) -11.8%
Programmatic/Routine Maintenance	377,580	$13.482	492,301	$17.484	(114,721)	($4.001) -29.7%	4,252,456	$148.186	5,057,639	$180.323	(805,182)	($32.138) -21.7%
Vacancy/Absentee Coverage	105,368	$3.441	119,159	$3.830	(13,791)	($0.389) -11.3%	807,423	$26.263	605,926	$19.547	201,497	$6.716 25.6%
Weather Emergencies	22,565	$0.680	1,717	$0.091	20,848	$0.589 86.6%	559,410	$18.634	510,454	$17.423	48,955	$1.211 6.5%
Safety/Security/Law Enforcement	7,982	$0.239	7,924	$0.236	58	$0.003 1.4%	71,844	$2.130	71,555	$2.071	289	$0.059 2.8%
Other[1]	13,590	$1.806	11,553	$0.410	2,037	$1.396 77.3%	122,280	$1.820	114,373	$4.331	7,907	($2.511) *
Subtotal	1,253,577	$44.183	1,309,848	$44.593	(56,271)	($0.410) -0.9%	12,434,534	$418.929	13,288,460	$455.336	(853,926)	($36.407) -8.7%
REIMBURSABLE OVERTIME	320,414	$10.129	371,383	$13.278	(50,969)	($3.148) -31.1%	3,101,315	$110.826	4,039,238	$143.901	(937,923)	($33.075) -29.8%
TOTAL OVERTIME	**1,573,991**	**$54.313**	**1,681,231**	**$57.871**	**(107,240)**	**($3.558)** -6.6%	**15,535,849**	**$529.755**	**17,327,698**	**$599.237**	**(1,791,849)**	**($69.482)** -13.1%

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 July Financial Plan - Mid-Year Forecast
Non-Reimbursable/Reimbursable Overtime
($ in millions)

	Sep			Sep Year-to-Date		
	Var. - Fav./(Unfav)			Var. - Fav./(Unfav)		
NON-REIMBURSABLE OVERTIME	**Hours**	**$**	**Explanations**	**Hours**	**$**	**Explanations**
Scheduled Service	8,945	$0.5		69,951	$3.1	Favorable variance is related to revenue operator absences
		*			(8.4%)	
Unscheduled Service	40,354	$1.5	Favorable variance due to timing of the expense Due to a forecast budget misallocation, the real underrun in this category is $1.9M	(377,343)	($12.8)	Unfavorable variance due to running time, other service support activities and backfill coverage for employee absences Due to a forecast budget misallocation, the real overrun in this category is $-10.0M
		*			35.2%	
Programmatic/Routine Maintenance	(114,721)	($4.0)	Unfavorable variance mainly due to Infrastructure HVAC repair and Station Maintenance efforts project. Due to a forecast budget misallocation, the real overrun in this category is $-2.3M	(805,182)	($32.1)	Unfavorable variance mainly due to Infrastructure HVAC repair and Station Maintenance efforts In addition, SAP project overruns related to Car Equipment fleet improvement projects, Track and Infrastructure defect repairs and emergency response efforts offset by underruns in Stations and Signals Due to a forecast budget misallocation, the real overrun in this category is $-20.8M
		*			88.3%	
Vacancy/Absentee Coverage	(13,791)	($0.4)	Unfavorable variance mainly due to a forecast budget misallocation, the real overrun in this category is $-2.5M. This overrun was due to vacancy/absentee coverage for Station Agents and Station Cleaners	201,497	$6.7	Favorable variance mainly due to a forecast budget misallocation, the real overrun in this category is $-7.4M. This overrun was due to vacancy/absentee coverage for Station Agents and Station Cleaners
		95.1%			(18.4%)	
Weather Emergencies	20,848	$0.6		48,955	$1.2	Favorable variance mainly due to less weather job requirement than projected
		*			(3.3%)	
Safety/Security/Law Enforcement	58	$0.0		289	$0.1	
		(0.8%)			(0.2%)	
Other	2,037	$1.4	Favorable variance is related to timing of reimbursable expenses	7,907	($2.5)	Unfavorable variance is related to timing of reimbursable expenses
		*			6.9%	
Subtotal	(56,271)	($0.4)		(853,926)	($36.4)	
		11.5%			52.4%	
REIMBURSABLE OVERTIME	(50,969)	($3.1)	Unfavorable variance mainly due to vacancy/absentee coverage, overtime offset leave usage, SAP Job overrun in Signal and Power initiatives and SAP CWR IHC Initiative, and additional capital service support by Service Delivery, Stations and Buses (mainly providing shuttle service).	(937,923)	($33.1)	Unfavorable variance mainly due to vacancy/absentee coverage, overtime offset leave usage, SAP Job overrun in Signal and Power initiatives and SAP CWR IHC Initiative, and additional capital service support by Service Delivery, Stations and Buses (mainly providing shuttle service).
		88.5%			47.6%	
TOTAL OVERTIME	**(107,240)**	**($3.6)**		**(1,791,849)**	**($69.5)**	

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

Type	**Definition**
Scheduled Service	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).
Unscheduled Service	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.
Programmatic/Routine Maintenance	*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 not resulting from extraordinary events, 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.
Unscheduled Maintenance	Resulting from an extraordinary event (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.
Vacancy/Absentee Coverage	Provides coverage for an absent employee or a vacant position.
Weather Emergencies	Coverage necessitated by extreme weather conditions (e.g. snow, flooding, hurricane, and tornadoes), as well as preparatory and residual costs.
Safety/Security/Law Enforcement	Coverage required to provide additional customer & employee protection and to secure MTA fleet facilities, transportation routes, and security training.
Other	Includes overtime coverage for clerical, administrative positions that are eligible for overtime, and miscellaneous overtime.

Reimbursable Overtime	Overtime incurred to support projects that are reimbursed from the MTA Capital Program and other funding sources.

Preliminary September 2019 Report: Staten Island Railway

The purpose of this report is to provide the preliminary September 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 Mid-Year Forecast (forecast).

Summary of Preliminary Financial Results

Preliminary ridership and accrual results, versus the Mid-Year forecast, are summarized as follows:

- 2019 Staten Island Railway ridership of 344,091 was 34,620 rides (9.1 percent) below forecast. Average weekday ridership of 16,803 was 286 rides (1.7 percent) below September 2018.
- Farebox revenue of $0.5 million was below forecast by $0.1 million (9.8 percent).
- Operating expenses of $4.7 million in September were below forecast by $0.9 million (16.2 percent).
    - Labor expenses were under forecast by $0.4 million (11.2 percent).
    - Non-labor expenses were also under forecast by $0.5 million (29.5 percent).

STATEN ISLAND RAILWAY FINANCIAL AND RIDERSHIP REPORT

September 2019

(All data are preliminary and subject to audit)

September 2019 Staten Island Railway ridership of 344,091 was 34,620 rides (9.1 percent) below forecast. Average weekday ridership of 16,803 was 286 rides (1.7 percent) below September 2018. Average weekday ridership for the twelve months ending September 2019 was 15,901, 408 riders (2.5 percent) below the previous twelve-month period.

Farebox revenue of $0.5 million was below forecast by $0.1 million (9.8 percent).

Operating revenue of $0.7 million in September was less than $0.1 million (4.5 percent) under forecast. Year-to-date, operating revenue of $6.9 million was $0.2 million (3.3 percent) below forecast.

Nonreimbursable expenses in September, before depreciation, GASB 75 OPEB Expense Adjustment and GASB 68 Pension Adjustment, were lower than forecast by $0.9 million (16.2 percent).

- Labor expenses underran forecast by $0.4 million (11.2 percent), of which payroll expenses were lower by $0.2 million (8.2 percent), due primarily to vacancies. Other fringe benefit expenses were also favorable by $0.1 million (17.3 percent), due mostly to the favorable timing of expenses.

- Non-labor expenses were also below forecast by $0.5 million (29.5 percent), including an underrun in electric power expenses of $0.2 million (56.3 percent), primarily from the favorable timing of expenses. Materials & supplies were also favorable by $0.1 million (47.4 percent), due largely to the timing of various material requirements.

Year-to-date, expenses were below forecast by $8.0 million (16.3 percent), including underruns in labor expenses of $2.7 million (7.3 percent), which were driven by several account underruns. Non-labor expenses were also below forecast by $5.3 million (42.7 percent), due primarily to favorable results in maintenance contact expenses of $2.6 million (69.6 percent) and other business expenses of $0.9 million (94.2 percent), both resulting from the timing of expenses.

Depreciation expenses of $8.9 million year-to-date were essentially on forecast. GASB 75 OPEB Expense Adjustments were favorable by $4.6 million (90.1 percent). GASB 68 Pension Adjustment expenses were insignificant through September, resulting in a favorable variance to forecast of $0.4 million (100.0 percent).

The **operating cash deficit** (excluding subsidies) reported through September year-to-date was $31.1 million, $6.8 million (18.0 percent) favorable to forecast.

MTA STATEN ISLAND RAILWAY
Sep - 2019 Mid_Year
Accrual Statement of Operations By Category
Month - Sep 2019
($ in Millions)

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	Nonreimbursable				Reimbursable				Total			
	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Var Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Var Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Var Percent
Revenue												
Farebox Revenue:												
Farebox Revenue	$0.591	$0.533	(0.058)	(9.8)	$0.000	$0.000	-	-	$0.591	$0.533	(0.058)	(9.8)
Other Revenue	$0.187	$0.210	$0.023	12.3	$0.000	$0.000	-	-	$0.187	$0.210	$0.023	12.3
Capital and Other Reimbursements	$0.000	$0.000	-	-	$0.375	$0.441	$0.065	17.4	$0.375	$0.441	$0.065	17.4
Total Revenue	**$0.777**	**$0.743**	**(0.035)**	**(4.5)**	**$0.375**	**$0.441**	**$0.065**	**17.4**	**$1.153**	**$1.184**	**$0.031**	2.7
Expenses												
Labor :												
Payroll	$2.073	$1.904	$0.169	8.2	$0.141	$0.068	$0.074	52.1	$2.214	$1.971	$0.243	11.0
Overtime	$0.214	$0.174	$0.040	18.7	$0.084	$0.149	(0.065)	(77.6)	$0.298	$0.323	(0.025)	(8.5)
Total Salaries & Wages	**$2.287**	**$2.078**	**$0.209**	**9.1**	**$0.225**	**$0.217**	**$0.008**	**3.8**	**$2.512**	**$2.295**	**$0.217**	8.7
Health and Welfare	$0.533	$0.471	$0.062	11.6	$0.023	$0.000	$0.023	-	$0.557	$0.471	$0.085	15.3
OPEB Current Payment	$0.215	$0.252	(0.036)	(16.8)	$0.000	$0.000	$0.000	-	$0.215	$0.252	(0.037)	(17.0)
Pensions	$0.610	$0.604	$0.006	0.9	$0.010	$0.000	$0.010	-	$0.620	$0.604	$0.016	2.6
Other Fringe Benefits	$0.445	$0.368	$0.077	17.3	$0.046	$0.000	$0.046	-	$0.490	$0.368	$0.123	25.0
Total Fringe Benefits	**$1.803**	**$1.695**	**$0.108**	**6.0**	**$0.079**	**$0.000**	**$0.079**	**-**	**$1.882**	**$1.695**	**$0.187**	9.9
Contribution to GASB Fund	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Reimbursable Overhead	(0.071)	(0.202)	$0.131	-	$0.071	$0.202	(0.131)	-	$0.000	$0.000	$0.000	-
Labor	**$4.019**	**$3.570**	**$0.448**	**11.2**	**$0.375**	**$0.420**	**(0.044)**	**(11.8)**	**$4.394**	**$3.990**	**$0.404**	9.2
Non-Labor :												
Electric Power	$0.367	$0.160	$0.207	56.3	$0.000	$0.007	(0.007)	-	$0.367	$0.167	$0.200	54.5
Fuel	$0.013	$0.014	(0.001)	(11.6)	$0.000	$0.000	-	-	$0.013	$0.014	(0.001)	(11.6)
Insurance	$0.103	$0.045	$0.057	56.0	$0.000	$0.000	-	-	$0.103	$0.045	$0.057	56.0
Claims	$0.007	$0.039	(0.032)	-	$0.000	$0.000	-	-	$0.007	$0.039	(0.032)	-
Paratransit Service Contracts	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Maintenance and Other Operating Contracts	$0.507	$0.626	(0.120)	(23.6)	$0.000	$0.000	-	-	$0.507	$0.626	(0.120)	(23.6)
Professional Service Contracts	$0.087	$0.026	$0.061	69.8	$0.000	$0.006	(0.006)	-	$0.087	$0.032	$0.055	62.8
Materials & Supplies	$0.306	$0.161	$0.145	47.4	$0.000	$0.009	(0.009)	-	$0.306	$0.170	$0.136	44.6
Other Business Expenses	$0.147	$0.011	$0.136	92.4	$0.000	$0.000	-	-	$0.147	$0.011	$0.136	92.4
Non-Labor	**$1.536**	**$1.083**	**$0.453**	**29.5**	**$0.000**	**$0.021**	**(0.021)**	**-**	**$1.536**	**$1.104**	**$0.432**	28.1
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	**$5.555**	**$4.653**	**$0.901**	**16.2**	**$0.375**	**$0.441**	**(0.065)**	**(17.4)**	**$5.930**	**$5.094**	**$0.836**	14.1
Depreciation	$1.000	$0.937	$0.063	6.3	$0.000	$0.000	-	-	$1.000	$0.937	$0.063	6.3
GASB 75 OPEB Expense Adjustment	$2.416	$0.000	$2.416	-	$0.000	$0.000	-	-	$2.416	$0.000	$2.416	-
GASB 68 Pension Adjustment	$0.125	$0.000	$0.125	-	$0.000	$0.000	-	-	$0.125	$0.000	$0.125	-
Environmental Remediation	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Total Expenses	**$9.095**	**$5.591**	**$3.505**	**38.5**	**$0.375**	**$0.441**	**(0.065)**	**(17.4)**	**$9.471**	**$6.031**	**$3.439**	36.3
OPERATING SURPLUS/DEFICIT	**(8.318)**	**(4.848)**	**$3.470**	**41.7**	**$0.000**	**$0.000**	**$0.000**	**-**	**(8.318)**	**(4.848)**	**$3.470**	41.7

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
Sep - 2019 Mid_Year
Accrual Statement of Operations By Category
Year-To-Date - Sep 2019
($ in Millions)

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	Nonreimbursable				Reimbursable				Total			
	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent
Revenue												
Farebox Revenue:												
Farebox Revenue	$5.149	$5.047	(0.102)	(2.0)	$0.000	$0.000	-	-	$5.149	$5.047	(0.102)	(2.0)
Other Revenue	$1.978	$1.846	(0.133)	(6.7)	$0.000	$0.000	-	-	$1.978	$1.846	(0.133)	(6.7)
Capital and Other Reimbursements	$0.000	$0.000	-	-	$3.447	$3.687	$0.239	6.9	$3.447	$3.687	$0.239	6.9
Total Revenue	**$7.128**	**$6.893**	**(0.235)**	**(3.3)**	**$3.447**	**$3.687**	**$0.239**	**6.9**	**$10.575**	**$10.579**	**$0.004**	0.0
Expenses												
Labor :												
Payroll	$18.791	$18.051	$0.741	3.9	$1.296	$0.626	$0.670	51.7	$20.087	$18.676	$1.411	7.0
Overtime	$2.158	$2.225	(0.067)	(3.1)	$0.788	$0.954	(0.166)	(21.1)	$2.946	$3.179	(0.233)	(7.9)
Total Salaries & Wages	**$20.949**	**$20.276**	**$0.674**	**3.2**	**$2.084**	**$1.580**	**$0.504**	**24.2**	**$23.033**	**$21.856**	**$1.177**	5.1
Health and Welfare	$4.800	$4.344	$0.456	9.5	$0.209	$0.000	$0.209	-	$5.009	$4.344	$0.665	13.3
OPEB Current Payment	$1.939	$1.646	$0.293	15.1	$0.000	$0.003	(0.003)	-	$1.939	$1.649	$0.290	15.0
Pensions	$5.487	$5.318	$0.169	3.1	$0.091	$0.000	$0.091	-	$5.578	$5.318	$0.260	4.7
Other Fringe Benefits	$4.042	$3.789	$0.252	6.2	$0.419	$0.000	$0.419	-	$4.461	$3.789	$0.672	15.1
Total Fringe Benefits	**$16.267**	**$15.097**	**$1.170**	**7.2**	**$0.720**	**$0.003**	**$0.717**	**-**	**$16.987**	**$15.100**	**$1.887**	11.1
Contribution to GASB Fund	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Reimbursable Overhead	(0.644)	(1.472)	$0.829	-	$0.644	$1.474	(0.831)	-	$0.000	$0.002	(0.002)	-
Labor	**$36.573**	**$33.901**	**$2.672**	**7.3**	**$3.447**	**$3.057**	**$0.390**	**11.3**	**$40.020**	**$36.958**	**$3.063**	7.7
Non-Labor :												
Electric Power	$3.303	$2.628	$0.675	20.4	$0.000	$0.023	(0.023)	-	$3.303	$2.651	$0.652	19.7
Fuel	$0.170	$0.188	(0.019)	(11.0)	$0.000	$0.000	-	-	$0.170	$0.188	(0.019)	(11.0)
Insurance	$0.924	$0.784	$0.140	15.2	$0.000	$0.000	-	-	$0.924	$0.784	$0.140	15.2
Claims	$0.186	$0.325	(0.139)	(74.7)	$0.000	$0.000	-	-	$0.186	$0.325	(0.139)	(74.7)
Paratransit Service Contracts	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Maintenance and Other Operating Contracts	$3.708	$1.128	$2.580	69.6	$0.000	$0.000	-	-	$3.708	$1.128	$2.580	69.6
Professional Service Contracts	$0.781	$0.413	$0.367	47.0	$0.000	$0.022	(0.022)	-	$0.781	$0.435	$0.346	44.3
Materials & Supplies	$2.336	$1.557	$0.779	33.4	$0.000	$0.585	(0.585)	-	$2.336	$2.142	$0.194	8.3
Other Business Expenses	$0.950	$0.055	$0.895	94.2	$0.000	$0.000	-	-	$0.950	$0.055	$0.895	94.2
Non-Labor	**$12.358**	**$7.079**	**$5.279**	**42.7**	**$0.000**	**$0.630**	**(0.630)**	**-**	**$12.358**	**$7.708**	**$4.650**	37.6
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	**$48.931**	**$40.979**	**$7.952**	**16.3**	**$3.447**	**$3.687**	**(0.239)**	**(6.9)**	**$52.378**	**$44.666**	**$7.712**	14.7
Depreciation	$9.000	$8.858	$0.142	1.6	$0.000	$0.000	-	-	$9.000	$8.858	$0.142	1.6
GASB 75 OPEB Expense Adjustment	$5.084	$0.501	$4.583	90.1	$0.000	$0.000	-	-	$5.084	$0.501	$4.583	90.1
GASB 68 Pension Adjustment	$0.375	(0.014)	$0.389	-	$0.000	$0.000	-	-	$0.375	(0.014)	$0.389	-
Environmental Remediation	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Total Expenses	**$63.390**	**$50.324**	**$13.066**	**20.6**	**$3.447**	**$3.687**	**(0.239)**	**(6.9)**	**$66.838**	**$54.011**	**$12.827**	19.2
OPERATING SURPLUS/DEFICIT	**(56.263)**	**(43.432)**	**$12.831**	**22.8**	**$0.000**	**$0.000**	**$0.000**	**-**	**(56.263)**	**(43.432)**	**$12.831**	22.8

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
JULY FINANCIAL PLAN - 2019 MID-YEAR FORECAST
EXPLANATION OF VARIANCES BETWEEN MID-YEAR FORECAST AND ACTUAL ACCRUAL BASIS
SEPTEMBER 2019
($ in millions)

		MONTH			YEAR-TO-DATE		
Generic Revenue or Expense Category	Non Reimb. or Reimb.	Favorable/ $	Favorable/ %	Reason for Variance	Favorable/ $	Favorable/ %	Reason for Variance
Farebox Revenue	Non Reimb.	(0.058)	(9.8)	Lower ridership due mostly to weekend station shutdowns	(0.102)	(2.0)	Lower ridership due mostly to weekend station shutdowns
Other Operating Revenue	Non Reimb.	0.023	12.3	Mainly the favorable timing of reimbursements	(0.133)	(6.7)	Mainly the unfavorable timing of reimbursements
Payroll	Non Reimb.	0.169	8.2	Primarily vacancies	0.741	3.9	Primarily vacancies
Overtime	Non Reimb.				(0.067)	(3.1)	Largely vacancy coverage requirements
Health and Welfare (including OPEB current payment)	Non Reimb.				0.759	11.3	Primarily the favorable timing of expenses
Other Fringe Benefits	Non Reimb.	0.077	17.3	Mostly the favorable timing of billing regarding interagency personnel	0.252	6.2	Mostly the favorable timing of billing regarding interagency personnel
Electric Power	Non Reimb.	0.207	56.3		0.675	20.4	Mostly the timing of expenses and lower prices
Maintenance & Other Operating Contracts	Non Reimb.	(0.120)	(23.6)	Mainly the unfavorable timing of maintenance work requirements	2.580	69.6	Mainly the favorable timing of various maintenance work requirements
Professional Service Contracts	Non Reimb.				0.367	47.0	Largely the favorable timing of bridge inspections and other professional service expenses
Materials and Supplies	Non Reimb.	0.145	47.4	Largely the timing of various material requirements, including track ties	0.779	33.4	Largely the favorable timing of various material requirements, including track ties
Other Business Expenses	Non Reimb.	0.136	92.4	Mainly the timing of several needs	0.895	94.2	Mainly the timing of several needs
Capital and Other Reimbursements	Reimb.	0.065	17.4	Timing of contractor requirements	0.239	6.9	Timing of contractor requirements
Payroll	Reimb.	0.074	52.1	Timing of contractor requirements	0.670	51.7	Timing of contractor requirements
Overtime	Reimb.	(0.065)	(77.6)	Timing of contractor requirements	(0.166)	(21.1)	Timing of contractor requirements

MTA STATEN ISLAND RAILWAY
July Financial Plan - 2019 Mid_Year
Cash Receipts and Expenditures
Sep FY19
($ in Millions)

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	Month				Year-To-Date			
	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Favorable (Unfavorable) Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Favorable (Unfavorable) Percent
Receipts								
Farebox Revenue	**$0.591**	**$0.550**	**(0.040)**	**(6.9)**	**$5.023**	**$5.000**	**(0.023)**	**(0.5)**
Other Revenue	**$0.092**	**$0.174**	**$0.081**	**88.0**	**$3.967**	**$4.463**	**$0.496**	**12.5**
Capital and Other Reimbursements	$0.375	$0.471	$0.096	25.5	$3.096	$2.752	(0.344)	(11.1)
Total Revenue	**$1.059**	**$1.195**	**$0.137**	**12.9**	**$12.086**	**$12.215**	**$0.129**	**1.1**
Expenditures								
Labor :								
Payroll	$2.063	$1.689	$0.373	18.1	$19.032	$17.534	$1.498	7.9
Overtime	$0.298	$0.324	(0.026)	(8.7)	$2.751	$2.959	(0.208)	(7.6)
Total Salaries & Wages	**$2.361**	**$2.013**	**$0.347**	**14.7**	**$21.783**	**$20.493**	**$1.290**	**5.9**
Health and Welfare	$0.557	$0.131	$0.425	76.4	$6.168	$6.474	(0.306)	(5.0)
OPEB Current Payment	$0.215	$0.005	$0.210	97.6	$1.428	$0.686	$0.743	52.0
Pensions	$0.620	$0.563	$0.057	9.2	$5.578	$5.277	$0.301	5.4
Other Fringe Benefits	$0.269	$0.259	$0.010	3.6	$3.183	$3.057	$0.126	3.9
Total Fringe Benefits	**$1.660**	**$0.959**	**$0.702**	**42.3**	**$16.358**	**$15.494**	**$0.864**	**5.3**
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	-	-
Labor	**$4.021**	**$2.972**	**$1.049**	**26.1**	**$38.141**	**$35.986**	**$2.154**	**5.6**
Non-Labor :								
Electric Power	$0.367	$0.224	$0.143	38.9	$3.251	$2.688	$0.563	17.3
Fuel	$0.013	$0.014	(0.001)	(8.3)	$0.186	$0.205	(0.019)	(9.9)
Insurance	$0.103	$0.176	(0.073)	(71.0)	$0.574	$0.763	(0.189)	(32.9)
Claims	(0.013)	$0.001	(0.014)	-	(0.053)	$0.004	(0.057)	-
Paratransit Service Contracts	$0.000	$0.000	$0.000	-	$0.000	$0.000	$0.000	-
Maintenance and Other Operating Contracts	$0.507	$0.128	$0.379	74.7	$3.713	$0.605	$3.108	83.7
Professional Service Contracts	$0.087	$0.048	$0.039	44.9	$0.789	$0.451	$0.338	42.9
Materials & Supplies	$0.306	$0.598	(0.291)	(95.2)	$2.412	$2.526	(0.114)	(4.7)
Other Business Expenses	$0.147	$0.010	$0.137	93.4	$1.011	$0.111	$0.899	89.0
Non-Labor	**$1.516**	**$1.198**	**$0.318**	**21.0**	**$11.883**	**$7.352**	**$4.531**	**38.1**
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	**$5.537**	**$4.170**	**$1.367**	**24.7**	**$50.023**	**$43.338**	**$6.685**	**13.4**
Depreciation	$0.000	$0.000	$0.000	-	$0.001	$0.000	$0.001	-
GASB 75 OPEB Expense Adjustment	$0.000	$0.000	$0.000	-	(0.001)	$0.000	(0.001)	-
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	**$5.537**	**$4.170**	**$1.367**	**24.7**	**$50.024**	**$43.338**	**$6.685**	**13.4**
Net Surplus/(Deficit)	**(4.478)**	**(2.974)**	**$1.504**	**33.6**	**(37.937)**	**(31.123)**	**$6.814**	**18.0**

Note: Totals may not add due to rounding

MTA STATEN ISLAND RAILWAY
JULY FINANCIAL PLAN - 2019 MID-YEAR FORECAST
EXPLANATION OF VARIANCES BETWEEN MID-YEAR FORECAST AND ACTUAL CASH BASIS
SEPTEMBER 2019
($ in millions)

Operating Receipts or Disbursements	MONTH Favorable/ (Unfavorable) Variance $	MONTH Favorable/ (Unfavorable) Variance %	MONTH Reason for Variance	YEAR TO DATE Favorable/ (Unfavorable) Variance $	YEAR TO DATE Favorable/ (Unfavorable) Variance %	YEAR TO DATE Reason for Variance
Farebox Receipts	(0.040)	(6.9%)	Unfavorable timing of cash resolution with NYCT	(0.023)	(0.5%)	Unfavorable timing of cash resolution with NYCT
Other Operating Revenue				0.496	12.5%	Mostly the favorable timing of reimbursements
Capital and Other Reimbursements	0.096	25.5%	Mostly the favorable timing of reimbursements	(0.344)	(11.1%)	Mostly the unfavorable timing of reimbursements
Salaries & Wages	0.347	14.7%	Mostly vacancies, partly offset by overtime coverage and work requirements	1.290	5.9%	Mostly vacancies, partly offset by overtime coverage and work requirements
Health and Welfare (including OPEB current payment)	0.635	82.3%	Lower headcount and the favorable timing of expenses	0.437	5.8%	Lower headcount and the favorable timing of expenses
Other Fringe Benefits				0.126	3.9%	Largely the favorable timing of billing
Electric Power	0.143	38.9%	Mostly the timing of expenses and lower prices	0.563	17.3%	Mostly the timing of expenses and lower prices
Maintenance Contracts	0.379	74.7%	Mainly the favorable timing of various maintenance work requirements	3.108	83.7%	Mainly the favorable timing of various maintenance work requirements
Professional Service Contracts				0.338	42.9%	Mostly the favorable timing of bridge inspections and other professional service expenses
Materials & Supplies	(0.291)	(95.2%)	Largely the timing of various material requirements, including track ties	-114	(14.7%)	Largely the timing of various material requirements, including track ties
Other Business Expenses	0.137	93.4%	Mainly the timing of several needs	0.899	89.0%	Mainly the timing of several needs

MTA STATEN ISLAND RAILWAY
July Financial Plan - 2019 Mid_Year
Cash Conversion (Cash Flow Adjustments)
Sep FY19
($ in Millions)

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	Month				Year-To-Date			
	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent
Revenue								
Farebox Revenue	**$0.000**	**$0.017**	**$0.017**	**-**	**(0.126)**	**(0.047)**	**$0.079**	**62.9**
Other Revenue	**(0.094)**	**(0.036)**	**$0.058**	**61.9**	**$1.989**	**$2.617**	**$0.629**	**31.6**
Capital and Other Reimbursements	$0.000	$0.030	$0.030	-	(0.351)	(0.935)	(0.584)	-
Total Revenue	**(0.094)**	**$0.012**	**$0.106**	**-**	**$1.511**	**$1.636**	**$0.124**	**8.2**
Expenses								
Labor :								
Payroll	$0.151	$0.282	$0.131	86.3	$1.055	$1.143	$0.087	8.3
Overtime	$0.000	(0.001)	(0.001)	-	$0.195	$0.221	$0.025	13.0
Total Salaries & Wages	**$0.151**	**$0.281**	**$0.130**	**85.7**	**$1.251**	**$1.363**	**$0.112**	**9.0**
Health and Welfare	$0.000	$0.340	$0.340	-	(1.159)	(2.130)	(0.971)	(83.7)
OPEB Current Payment	$0.000	$0.247	$0.247	-	$0.510	$0.963	$0.453	88.8
Pensions	$0.000	$0.041	$0.041	-	$0.000	$0.041	$0.041	-
Other Fringe Benefits	$0.221	$0.109	(0.113)	(51.0)	$1.278	$0.732	(0.546)	(42.7)
Total Fringe Benefits	**$0.221**	**$0.736**	**$0.515**	**-**	**$0.629**	**(0.394)**	**(1.023)**	**-**
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	$0.002	$0.002	-
Labor	**$0.373**	**$1.018**	**$0.645**	**-**	**$1.880**	**$0.971**	**(0.908)**	**(48.3)**
Non-Labor :								
Electric Power	$0.000	(0.058)	(0.058)	-	$0.052	(0.036)	(0.089)	-
Fuel	$0.000	$0.000	$0.000	-	(0.017)	(0.016)	$0.000	1.2
Insurance	$0.000	(0.130)	(0.130)	-	$0.350	$0.021	(0.329)	(94.1)
Claims	$0.020	$0.038	$0.018	89.2	$0.239	$0.321	$0.082	34.2
Paratransit Service Contracts	$0.000	$0.000	$0.000	-	$0.000	$0.000	$0.000	-
Maintenance and Other Operating Contracts	$0.000	$0.498	$0.498	-	(0.004)	$0.524	$0.528	-
Professional Service Contracts	$0.000	(0.016)	(0.016)	-	(0.008)	(0.016)	(0.007)	(84.9)
Materials & Supplies	$0.000	(0.428)	(0.428)	-	(0.076)	(0.384)	(0.308)	-
Other Business Expenses	$0.000	$0.002	$0.002	-	(0.060)	(0.057)	$0.004	6.3
Non-Labor	**$0.020**	**(0.093)**	**(0.113)**	**-**	**$0.475**	**$0.356**	**(0.119)**	**(25.0)**
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	**$0.393**	**$0.924**	**$0.532**	**-**	**$2.355**	**$1.328**	**(1.027)**	**(43.6)**
Depreciation	$1.000	$0.937	(0.063)	(6.3)	$8.999	$8.858	(0.141)	(1.6)
GASB 75 OPEB Expense Adjustment	$2.416	$0.000	(2.416)	-	$5.085	$0.501	(4.584)	(90.1)
GASB 68 Pension Adjustment	$0.125	$0.000	(0.125)	-	$0.375	(0.014)	(0.389)	-
Environmental Remediation	$0.000	$0.000	$0.000	-	$0.000	$0.000	$0.000	-
Total Expenditures	**$3.934**	**$1.862**	**(2.072)**	**(52.7)**	**$16.814**	**$10.673**	**(6.142)**	**(36.5)**
Total Cash Conversion Adjustments	**$3.840**	**$1.873**	**(1.966)**	**(51.2)**	**$18.325**	**$12.308**	**(6.017)**	**(32.8)**

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
JULY FINANCIAL PLAN - 2019 MID-YEAR FORECAST
TOTAL FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS
SEPTEMBER 2019

Function/Departments	Forecast	Actual	Favorable (Unfavorable) Variance
Administration			
Executive	13	6	7
General Office	9	14	(5)
Purchasing/Stores	6	4	2
Total Administration	**28**	**24**	**4**
Operations			
Transportation	119	124	(5)
Total Operations	**119**	**124**	**(5)**
Maintenance			
Mechanical	53	49	4
Electronics/Electrical	15	15	0
Power/Signals	29	28	1
Maintenance of Way	70	64	6
Infrastructure	26	29	(3)
Total Maintenance	**193**	**185**	**8**
Engineering/Capital			
Capital Project Support	16	8	8
Total Engineering Capital	**16**	**8**	**8**
Total Positions	**356**	**341**	**15**
Non-Reimbursable	328	313	15
Reimbursable	28	28	0
Total Full-Time	356	341	15
Total Full-Time-Equivalents	0	0	0

MTA STATEN ISLAND RAILWAY
JULY FINANCIAL PLAN - 2019 MID-YEAR FORECAST
TOTAL FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS by FUNCTION and OCCUPATION
SEPTEMBER 2019

	Forecast	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
Administration				
Managers/Supervisors	16	11	5	
Professional, Technical, Clerical	12	13	(1)	
Operational Hourlies	0	0	0	
Total Administration	**28**	**24**	**4**	
Operations				
Managers/Supervisors	11	7	4	
Professional, Technical, Clerical	3	1	2	
Operational Hourlies	105	116	(11)	
Total Operations	**119**	**124**	**(5)**	
Maintenance				
Managers/Supervisors	16	22	(6)	
Professional, Technical, Clerical	6	5	1	
Operational Hourlies	171	158	13	
Total Maintenance	**193**	**185**	**8**	
Engineering/Capital				
Managers/Supervisors	3	2	1	
Professional, Technical, Clerical	4	0	4	
Operational Hourlies	9	6	3	
Total Engineering/Capital	**16**	**8**	**8**	
Total Positions				
Managers/Supervisors	46	42	4	
Professional, Technical, Clerical	25	19	6	
Operational Hourlies	285	280	5	
Total Positions	**356**	**341**	**15**	

Preliminary September 2019 Report: Bus Company

The purpose of this report is to provide the preliminary September 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 Mid-Year Forecast.

Summary of Preliminary Financial Results

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

- September 2019 Bus Company ridership of 10.3 million was 0.6 million (5.7 percent) above forecast.
- Farebox revenue in September of $20.3 million was $1.6 million (8.4 percent) above forecast.
- Operating expenses of $66.7 million were $1.6 million (2.3 percent) under forecast.
    - Labor expenses exceeded forecast by a net $6.2 million (14.1 percent), including overruns mainly in payroll expenses of $2.9 million (13.5 percent) and Health & Welfare expenses of $2.1 million (39.1 percent).
    - Non-labor expenses underran by $7.7 million (32.0 percent), including primarily favorable results in professional service contract expenses of $3.2 million (58.0 percent) and maintenance contract expenses of $2.7 million (52.5 percent).

MTA BUS FINANCIAL AND RIDERSHIP REPORT
September 2019

(All data are preliminary and subject to audit)

Preliminary Actual Results Compared to the Mid-Year Forecast (forecast)

Total MTA Bus **ridership** in September 2019 was 10.3 million, 0.6 million riders (5.7 percent) above forecast. Year-to-date, Bus Ridership was 90.2 million, 2.0 million riders (2.3 percent) above forecast. Average weekday ridership for the twelve months ending September 2019 was 390,420, a decrease of 2,992 riders (0.8 percent) from the twelve months ending September 2018.

Operating revenue in September exceeded the forecast by $1.4 million (7.0 percent) due largely to higher farebox revenue of $1.6 million (8.4 percent) and partially offset by lower Other Operating Revenue of $0.1 million (8.1 percent) resulting from lower insurance recoveries (Workers Comp.). Year-to-date, operating revenue was unfavorable by $0.9 million (0.5 percent), due to lower Other Operating Revenue of $2.6 million (17.4 percent) and partially offset by higher farebox revenue of $1.8 million (1.1 percent).

Nonreimbursable expenses, before Depreciation, Other Post-Employment Benefits and GASB 68 Pension Adjustment, were $66.7 million in September 2019, $1.6 million (2.3 percent) under forecast.

- Labor expenses overran forecast by $6.2 million (14.1 percent), including higher Payroll expenses of $2.9 million (13.5 percent), due to higher interagency billings and rate variances. Higher overtime expenses of $1.9 million (44.0 percent), were mainly due to running time/traffic and maintenance/campaign work. Health & welfare/OPEB current expenses were more than forecast by $2.4 million (32.5 percent), due to a higher level of expenses than anticipated.
- Non-labor expenses were below forecast by $7.7 million (32.0 percent). Professional service contract expenses underran by $3.2 million (58.0 percent), due mainly to the timing of interagency billing. Maintenance and Other Operating Contract expenses also were below forecast by $2.7 million (52.5 percent), driven by the timing of the Shop Program and Bus Technology requirements.

Year-to-date, expenses were less than forecast by a net $16.2 million (2.6 percent), including favorable non-labor expenses of $33.6 million (18.7 percent), partially offset by an overrun in labor expenses of $17.4 million (4.0 percent). The major causal factors driving these year-to-date results were consistent with the factors affecting the month results described above.

Depreciation expenses year-to-date were $32.5 million, favorable to forecast by $6.5 million (16.6 percent).

Neither Other Post-Employment Benefit accrued expenses, nor GASB #68 Pension Expense Adjustments were recorded year-to-date.

Environmental remediation expenses of $1.7 million were recorded year-to-date, resulting in an overrun to forecast of $0.9 million (over 100.0 percent).

The **operating cash deficit** (excluding subsidies) was $437.7 million year-to-date, unfavorable to the forecast by $9.2 million (2.1 percent).

MTA BUS COMPANY
Sep - 2019 Mid_Year
Accrual Statement of Operations By Category
Month - Sep 2019
($ in Millions)

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	Nonreimbursable		Var Percent		Reimbursable				Total			
	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Percent
Revenue												
Farebox Revenue:												
Farebox Revenue	$18.752	$20.321	$1.569	8.4	$0.000	$0.000	-	-	$18.752	$20.321	$1.569	8.4
Other Revenue	$1.662	$1.527	(0.134)	(8.1)	$0.000	$0.000	-	-	$1.662	$1.527	(0.134)	(8.1)
Capital and Other Reimbursements	$0.000	$0.000	-	-	$0.550	$0.527	(0.023)	(4.3)	$0.550	$0.527	(0.023)	(4.3)
Total Revenue	**$20.414**	**$21.849**	**$1.435**	**7.0**	**$0.550**	**$0.527**	**(0.023)**	**(4.3)**	**$20.964**	**$22.376**	**$1.411**	6.7
Expenses												
Labor :												
Payroll	$21.697	$24.634	(2.938)	(13.5)	$0.197	$0.295	(0.098)	(49.4)	$21.894	$24.929	(3.035)	(13.9)
Overtime	$4.222	$6.080	(1.858)	(44.0)	$0.000	$0.024	(0.024)	-	$4.222	$6.105	(1.882)	(44.6)
Total Salaries & Wages	**$25.919**	**$30.715**	**(4.796)**	**(18.5)**	**$0.197**	**$0.319**	**(0.122)**	**(61.6)**	**$26.116**	**$31.034**	**(4.918)**	(18.8)
Health and Welfare	$5.268	$7.326	(2.059)	(39.1)	$0.168	$0.000	$0.168	-	$5.436	$7.326	(1.891)	(34.8)
OPEB Current Payment	$2.123	$2.476	(0.353)	(16.6)	$0.000	$0.000	$0.000	-	$2.123	$2.476	(0.353)	(16.6)
Pensions	$4.846	$4.879	(0.033)	(0.7)	$0.000	$0.000	$0.000	-	$4.846	$4.879	(0.033)	(0.7)
Other Fringe Benefits	$5.902	$5.017	$0.885	15.0	$0.000	$0.007	(0.007)	-	$5.902	$5.024	$0.878	14.9
Total Fringe Benefits	**$18.138**	**$19.698**	**(1.559)**	**(8.6)**	**$0.168**	**$0.007**	**$0.161**	**95.6**	**$18.306**	**$19.705**	**(1.399)**	(7.6)
Contribution to GASB Fund	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Reimbursable Overhead	(0.035)	(0.200)	$0.165	-	$0.033	$0.200	(0.167)	-	(0.002)	$0.000	(0.002)	-
Labor	**$44.022**	**$50.212**	**(6.190)**	**(14.1)**	**$0.399**	**$0.527**	**(0.128)**	**(32.2)**	**$44.421**	**$50.739**	**(6.318)**	(14.2)
Non-Labor :												
Electric Power	$0.148	$0.130	$0.018	12.4	$0.000	$0.000	-	-	$0.148	$0.130	$0.018	12.4
Fuel	$2.164	$2.133	$0.031	1.4	$0.000	$0.000	-	-	$2.164	$2.133	$0.031	1.4
Insurance	$0.609	$0.387	$0.223	36.5	$0.000	$0.000	-	-	$0.609	$0.387	$0.223	36.5
Claims	$5.180	$5.000	$0.180	3.5	$0.000	$0.000	-	-	$5.180	$5.000	$0.180	3.5
Paratransit Service Contracts	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Maintenance and Other Operating Contracts	$5.057	$2.401	$2.656	52.5	$0.034	$0.000	$0.034	-	$5.091	$2.401	$2.690	52.8
Professional Service Contracts	$5.500	$2.311	$3.189	58.0	$0.000	$0.000	$0.000	-	$5.500	$2.311	$3.189	58.0
Materials & Supplies	$5.045	$3.767	$1.278	25.3	$0.122	$0.000	$0.122	-	$5.166	$3.767	$1.399	27.1
Other Business Expenses	$0.499	$0.324	$0.175	35.1	$0.000	$0.000	$0.000	-	$0.499	$0.324	$0.175	35.1
Non-Labor	**$24.202**	**$16.453**	**$7.749**	**32.0**	**$0.156**	**$0.000**	**$0.156**	**-**	**$24.358**	**$16.453**	**$7.905**	32.5
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	**$68.224**	**$66.665**	**$1.559**	**2.3**	**$0.554**	**$0.527**	**$0.027**	**4.9**	**$68.779**	**$67.192**	**$1.586**	2.3
Depreciation	$4.929	$3.372	$1.557	31.6	$0.000	$0.000	-	-	$4.929	$3.372	$1.557	31.6
GASB 75 OPEB Expense Adjustment	$0.000	$0.000	$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	$0.000	$0.000	-
Environmental Remediation	$0.000	$0.000	$0.000	-	$0.000	$0.000	-	-	$0.000	$0.000	$0.000	-
Total Expenses	**$73.154**	**$70.037**	**$3.116**	**4.3**	**$0.554**	**$0.527**	**$0.027**	**4.9**	**$73.708**	**$70.564**	**$3.144**	4.3
OPERATING SURPLUS/DEFICIT	**(52.739)**	**(48.188)**	**$4.551**	**8.6**	**(0.004)**	**$0.000**	**$0.004**	**-**	**(52.743)**	**(48.188)**	**$4.555**	8.6

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 BUS COMPANY
Sep - 2019 Mid_Year
Accrual Statement of Operations By Category
Year-To-Date - Sep 2019
($ in Millions)

10/10/2019 01:23 PM

	Nonreimbursable				Reimbursable				Total			
			Favorable (Unfavorable)	Var Percent			Favorable (Unfavorable)				Favorable (Unfavorable)	
	Forecast Mid_Year	Actual	Variance	Percent	Forecast Mid_Year	Actual	Variance	Percent	Forecast Mid_Year	Actual	Variance	Percent
Revenue												
Farebox Revenue:												
Farebox Revenue	$164.827	$166.590	$1.763	1.1	$0.000	$0.000	-	-	$164.827	$166.590	$1.763	1.1
Other Revenue	$15.162	$12.521	(2.642)	(17.4)	$0.000	$0.000	-	-	$15.162	$12.521	(2.642)	(17.4)
Capital and Other Reimbursements	$0.000	$0.000	$0.000	-	$4.206	$4.764	$0.559	13.3	$4.206	$4.764	$0.559	13.3
Total Revenue	**$179.990**	**$179.111**	**(0.879)**	**(0.5)**	**$4.206**	**$4.764**	**$0.559**	**13.3**	**$184.195**	**$183.875**	**(0.320)**	(0.2)
Expenses												
Labor :												
Payroll	$216.098	$224.498	(8.400)	(3.9)	$1.969	$2.744	(0.775)	(39.3)	$218.067	$227.241	(9.174)	(4.2)
Overtime	$49.536	$57.185	(7.648)	(15.4)	$0.025	$0.064	(0.039)	-	$49.561	$57.249	(7.688)	(15.5)
Total Salaries & Wages	**$265.634**	**$281.683**	**(16.048)**	**(6.0)**	**$1.994**	**$2.808**	**(0.814)**	**(40.8)**	**$267.629**	**$284.491**	**(16.862)**	(6.3)
Health and Welfare	$57.744	$64.246	(6.502)	(11.3)	$0.689	$0.000	$0.689	-	$58.433	$64.246	(5.812)	(9.9)
OPEB Current Payment	$19.256	$18.827	$0.429	2.2	$0.000	$0.000	$0.000	-	$19.256	$18.827	$0.429	2.2
Pensions	$44.065	$43.696	$0.369	0.8	$0.000	$0.000	$0.000	-	$44.065	$43.696	$0.369	0.8
Other Fringe Benefits	$52.912	$49.358	$3.554	6.7	$0.014	$0.060	(0.046)	-	$52.926	$49.418	$3.508	6.6
Total Fringe Benefits	**$173.977**	**$176.127**	**(2.150)**	**(1.2)**	**$0.703**	**$0.060**	**$0.643**	**91.5**	**$174.681**	**$176.187**	**(1.507)**	(0.9)
Contribution to GASB Fund	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Reimbursable Overhead	(1.053)	(1.837)	$0.783	74.4	$0.886	$1.837	(0.950)	-	(0.167)	$0.000	(0.167)	-
Labor	**$438.558**	**$455.973**	**(17.415)**	**(4.0)**	**$3.584**	**$4.705**	**(1.121)**	**(31.3)**	**$442.142**	**$460.678**	**(18.536)**	(4.2)
Non-Labor :												
Electric Power	$1.384	$1.320	$0.063	4.6	$0.000	$0.000	-	-	$1.384	$1.320	$0.063	4.6
Fuel	$19.073	$18.585	$0.488	2.6	$0.000	$0.000	-	-	$19.073	$18.585	$0.488	2.6
Insurance	$4.406	$3.480	$0.926	21.0	$0.000	$0.000	-	-	$4.406	$3.480	$0.926	21.0
Claims	$45.155	$43.900	$1.255	2.8	$0.000	$0.000	-	-	$45.155	$43.900	$1.255	2.8
Paratransit Service Contracts	$0.000	$0.000	-	-	$0.000	$0.000	-	-	$0.000	$0.000	-	-
Maintenance and Other Operating Contracts	$33.183	$22.172	$11.012	33.2	$0.138	$0.000	$0.138	-	$33.321	$22.172	$11.149	33.5
Professional Service Contracts	$33.805	$20.515	$13.289	39.3	$0.000	$0.060	(0.060)	-	$33.805	$20.575	$13.230	39.1
Materials & Supplies	$39.354	$33.606	$5.748	14.6	$0.500	$0.000	$0.500	-	$39.854	$33.606	$6.248	15.7
Other Business Expenses	$3.631	$2.826	$0.804	22.2	$0.000	$0.000	$0.000	-	$3.631	$2.826	$0.804	22.2
Non-Labor	**$179.990**	**$146.404**	**$33.586**	**18.7**	**$0.638**	**$0.060**	**$0.578**	**90.7**	**$180.628**	**$146.464**	**$34.164**	18.9
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	**$618.549**	**$602.378**	**$16.171**	**2.6**	**$4.221**	**$4.764**	**(0.543)**	**(12.9)**	**$622.770**	**$607.142**	**$15.628**	2.5
Depreciation	$38.948	$32.484	$6.464	16.6	$0.000	$0.000	-	-	$38.948	$32.484	$6.464	16.6
GASB 75 OPEB Expense Adjustment	$0.000	$0.000	$0.000	-	$0.000	$0.000	-	-	$0.000	$0.000	$0.000	-
GASB 68 Pension Adjustment	$0.002	$0.000	$0.002	-	$0.000	$0.000	-	-	$0.002	$0.000	$0.002	-
Environmental Remediation	$0.749	$1.661	(0.912)	-	$0.000	$0.000	-	-	$0.749	$1.661	(0.912)	-
Total Expenses	**$658.247**	**$636.523**	**$21.724**	**3.3**	**$4.221**	**$4.764**	**(0.543)**	**(12.9)**	**$662.468**	**$641.287**	**$21.182**	3.2
OPERATING SURPLUS/DEFICIT	**(478.257)**	**(457.412)**	**$20.846**	**4.4**	**(0.016)**	**$0.000**	**$0.016**	**-**	**(478.273)**	**(457.412)**	**$20.861**	4.4

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 BUS COMPANY
JULY FINANCIAL PLAN 2019 MID YEAR FORECAST
EXPLANATION OF VARIANCES BETWEEN BUDGET AND ACTUAL ACCRUAL BASIS
($ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	September 2019 Favorable (Unfavorable) Variance $	September 2019 Favorable (Unfavorable) Variance %	September 2019 Reason for Variance	Year-To-Date Favorable (Unfavorable) Variance $	Year-To-Date Favorable (Unfavorable) Variance %	Year-To-Date Reason for Variance
Farebox Revenue	NR	$ 1.569	8.4	Higher ridership	$ 1.763	1.1	Higher ridership
Other Operating Revenue	NR	$ (0.135)	(8.1)	Lower recovery from other insurance (Workers' Comp reimbursement)	$ (2.641)	(17.4)	Lower Student fare and recovery from other insurance (Workers' Comp reimbursement)
Capital and Other Reimbursements	R	$ (0.023)	(4.2)	(a)	$ 0.558	13.3	Higher Capital Reimbursements than planned
Total Revenue Variance		**$ 1.411**	**6.7**		**$ (0.320)**	**(0.2)**	
Payroll	NR	$ (2.937)	(13.5)	Higher interagency billings, rate variance, and lower attrition than anticipated	$ (8.400)	(3.9)	Payment of interagency billings from a prior period, higher cash out of banked holiday, sick and personal time than budgeted as well as rate variances and lower attrition
Overtime	NR	$ (1.858)	(44.0)	Mainly due to running time/traffic, and maintenance/campaign work	$ (7.649)	(15.4)	Mainly due to running time/traffic, maintenance/campaign work
Health and Welfare (including OPEB)	NR	$ (2.411)	(32.6)	Higher expenses	$ (6.073)	(7.9)	Higher expenses
Pension	NR	$ (0.033)	(0.7)	(a)	$ 0.369	0.8	Lower expenses
Other Fringe Benefits	NR	$ 0.885	15.0	Lower Workers Compensation expenses	$ 3.554	6.7	Lower Workers Compensation expenses and timing of interagency billings
Reimbursable Overhead	NR	$ 0.165	*	Higher reimbursable expenses	$ 0.784	74.5	Higher reimbursable expenses
Electric Power	NR	$ 0.018	12.2	(a)	$ 0.064	12.2	(a)
Fuel	NR	$ 0.031	1.4	(a)	$ 0.488	2.6	Lower rates
Insurance	NR	$ 0.222	36.5	Timing of expenses	$ 0.926	21.0	Timing of expenses
Claims	NR	$ 0.180	3.5	Timing of expenses	$ 1.255	2.8	Timing of expenses
Maintenance and Other Operating Contracts	NR	$ 2.656	52.5	Timing of Shop Program, and Bus Technology	$ 11.011	33.2	Timing of Shop program, and Bus Technology
Professional Service Contracts	NR	$ 3.189	58.0	Timing of interagency billing, New Fare System/OMNY and Bus Technology	$ 13.290	39.3	Timing of interagency billing, New Fare System/OMNY and Bus Technology
Materials & Supplies	NR	$ 1.278	25.3	Timing of SBS rollout, radio equipment and lower general maintenance expenses	$ 5.748	14.6	Timing of New Fare System (NFS)/One Metro NY (OMNY), Select Bus Service (SBS) rollout and lower general maintenance expenses
Other Business Expense	NR	$ 0.175	35.1	Timing of Automatic Fare Collection (AFC) fees and other Misc. expenses	$ 0.805	22.2	Timing of Automatic Fare Collection (AFC) fees and other Misc. expenses
Depreciation	NR	$ 1.557	31.6	Timing of asset replacement	$ 6.464	16.6	Timing of asset replacement
Other Post Employment Benefits	NR	$ -	-	(a)	$ -	-	(a)
GASB 68 Pension Adjustment	NR	$ -	-	(a)	$ 0.002	100.0	(a)
Environmental Remediation	NR	$ -	-	Non cash item	$ (0.912)	*	Non cash item
Payroll	R	$ (0.098)	(49.9)	(a)	$ (0.775)	(39.3)	(a)
Overtime	R	$ (0.024)	*	(a)	$ (0.039)	*	(a)
Health and Welfare	R	$ 0.168	100.0	Timing of charges	$ 0.689	100.0	Timing of charges
Pension	R	$ -	-		$ -	-	
Other Fringe Benefits	R	$ (0.007)	-		$ (0.046)	*	
Professional Service Contracts	R	$ -	-	(a)	$ (0.060)	-	(a)
Maintenance and Other Operating Contracts	R	$ 0.034	*	Timing of charges	$ 0.138	*	Timing of charges
Materials & Supplies	R	$ 0.122	*	Timing of charges	$ 0.500	*	Timing of charges
Total Expense Variance		**$ 3.144**	**4.3**		**$ 21.181**	**3.2**	
Net Variance		**$ 4.555**	**8.6**		**$ 20.861**	**4.4**	

(a) - Variance less than 5%

MTA BUS COMPANY
July Financial Plan - 2019 Mid_Year
Cash Receipts and Expenditures
Sep FY19
($ in Millions)

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	Month				Year-To-Date			
	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Favorable (Unfavorable) Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Favorable (Unfavorable) Percent
Receipts								
Farebox Revenue	**$18.752**	**$17.749**	**(1.003)**	**(5.3)**	**$167.196**	**$166.975**	**(0.221)**	**(0.1)**
Other Revenue	**$2.578**	**$0.465**	**(2.113)**	**(82.0)**	**$12.620**	**$13.453**	**$0.833**	**6.6**
Capital and Other Reimbursements	$1.325	$1.034	(0.291)	(22.0)	$7.332	$4.633	(2.699)	(36.8)
Total Revenue	**$22.655**	**$19.248**	**(3.407)**	**(15.0)**	**$187.148**	**$185.061**	**(2.087)**	**(1.1)**
Expenditures								
Labor :								
Payroll	$20.362	$21.153	(0.791)	(3.9)	$224.749	$232.905	(8.156)	(3.6)
Overtime	$4.222	$6.104	(1.882)	(44.6)	$49.563	$57.249	(7.686)	(15.5)
Total Salaries & Wages	**$24.584**	**$27.257**	**(2.673)**	**(10.9)**	**$274.312**	**$290.154**	**(15.842)**	**(5.8)**
Health and Welfare	$6.208	$5.979	$0.229	3.7	$61.269	$69.999	(8.730)	(14.2)
OPEB Current Payment	$2.191	$2.476	(0.285)	(13.0)	$17.831	$17.798	$0.033	0.2
Pensions	$4.978	$4.879	$0.099	2.0	$44.094	$43.698	$0.396	0.9
Other Fringe Benefits	$4.352	$3.851	$0.501	11.5	$43.130	$44.349	(1.219)	(2.8)
Total Fringe Benefits	**$17.730**	**$17.185**	**$0.545**	**3.1**	**$166.324**	**$175.844**	**(9.520)**	**(5.7)**
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	-	-
Labor	**$42.314**	**$44.442**	**(2.128)**	**(5.0)**	**$440.636**	**$465.998**	**(25.362)**	**(5.8)**
Non-Labor :								
Electric Power	$0.148	$0.130	$0.018	12.2	$1.384	$1.320	$0.064	4.6
Fuel	$1.922	$2.148	(0.226)	(11.7)	$18.404	$18.548	(0.144)	(0.8)
Insurance	$1.690	$0.000	$1.690	-	$6.932	$10.209	(3.277)	(47.3)
Claims	$1.998	$9.906	(7.908)	-	$20.363	$41.102	(20.739)	-
Paratransit Service Contracts	$0.000	$0.000	$0.000	-	$0.000	$0.000	$0.000	-
Maintenance and Other Operating Contracts	$6.251	$4.108	$2.143	34.3	$43.407	$31.209	$12.198	28.1
Professional Service Contracts	$6.934	$1.146	$5.788	83.5	$36.226	$16.722	$19.504	53.8
Materials & Supplies	$6.087	$3.159	$2.928	48.1	$44.677	$34.795	$9.882	22.1
Other Business Expenses	$0.485	$0.381	$0.104	21.4	$3.673	$2.870	$0.803	21.9
Non-Labor	**$25.516**	**$20.978**	**$4.538**	**17.8**	**$175.067**	**$156.775**	**$18.292**	**10.4**
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	**$67.830**	**$65.420**	**$2.410**	**3.6**	**$615.703**	**$622.773**	**(7.070)**	**(1.1)**
Depreciation	$0.000	$0.000	$0.000	-	$0.001	$0.000	$0.001	-
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	-	$0.002	$0.000	$0.002	-
Environmental Remediation	$0.000	$0.000	$0.000	-	$0.000	$0.000	$0.000	-
Total Expenditures	**$67.831**	**$65.420**	**$2.411**	**3.6**	**$615.705**	**$622.773**	**(7.068)**	**(1.1)**
Net Surplus/(Deficit)	**(45.175)**	**(46.172)**	**(0.997)**	**(2.2)**	**(428.558)**	**(437.712)**	**(9.154)**	**(2.1)**

Note: Totals may not add due to rounding

MTA BUS COMPANY
JULY FINANCIAL PLAN 2019 MID YEAR FORECAST
EXPLANATION OF VARIANCES BETWEEN ACTUAL CASH BASIS

($ in millions)

	September 2019			Year-To-Date		
	Favorable (Unfavorable) Variance		Reason for Variance	Favorable (Unfavorable) Variance		Reason for Variance
Operating Receipts or Disbursements	$	%		$	%	
Farebox Revenue	$ (1.003)	(5.3)	Timing of receipts	$ (0.221)	(0.1)	Timing of receipts
Other Operating Revenue	(2.113)	(82.0)	Lowers Student fare and recoveries from other insurance (Workers' Comp reimbursement)	0.832	6.6	Receipt of Student's reimbursements
Capital and Other Reimbursements	(0.291)	(22.0)	Timing of reimbursement receipts	(2.699)	(36.8)	Timing of reimbursement receipts
Total Receipts	**$ (3.407)**	**(15.0)**		**$ (2.088)**	**(1.1)**	
Payroll	$ (0.791)	(3.9)	Higher interagency billings, rate variance, and lower attrition than anticipated	$ (8.156)	(3.6)	Higher interagency billings, rate variance, retro payments, and lower attrition than anticipated
Overtime	(1.882)	(44.6)	Mainly due to running time/traffic, and maintenance/campaign work	(7.686)	(15.5)	Mainly due to running time/traffic, maintenance/campaign work
Health and Welfare (including OPEB)	(0.055)	(0.7)	Higher expenses	(8.695)	(11.0)	Higher expenses
Pension	0.099	2.0	(a)	0.396	0.9	Lower expenses
Other Fringe Benefits	0.501	11.5	Timing of payments	(1.219)	(2.8)	Payments for prior periods
GASB	-	-	(a)	-	-	(a)
Electric Power	0.018	12.4	(a)	0.064	4.6	(a)
Fuel	(0.226)	(11.7)	Payments for prior periods	(0.143)	(0.8)	Payments for prior periods
Insurance	1.689	100.0	Timing of payments	(3.278)	(47.3)	Payments for prior periods
Claims	(7.908)	*	Higher claim payments	(20.739)	*	Higher claim payments
Maintenance and Other Operating Contracts	2.143	34.3	Timing of Shop Program, and Bus Technology	12.198	28.1	Timing of Shop program, and Bus Technology
Professional Service Contracts	5.788	83.5	Timing of interagency billing, New Fare System/OMNY and Bus Technology	19.504	53.8	Timing of interagency billing, New Fare System/OMNY and Bus Technology
Materials & Supplies	2.929	48.1	Timing of SBS rollout, radio equipment and lower general maintenance expenses	9.882	22.1	Timing of SBS rollout, radio equipment and lower general maintenance expenses
Other Business Expenditure	0.104	21.4	Timing of Automatic Fare Collection (AFC) fees and other Misc.	0.803	21.9	Timing of Automatic Fare Collection (AFC) fees and other Misc.
Total Expenditures	**$ 2.409**	**3.6**		**$ (7.070)**	**(1.1)**	
Net Cash Variance	**$ (0.999)**	**(2.2)**		**$ (9.158)**	**(2.1)**	

(a) - Variance less than 5%

MTA BUS COMPANY
July Financial Plan - 2019 Mid_Year
Cash Conversion (Cash Flow Adjustments)
Sep FY19
($ in Millions)

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	Month				Year-To-Date			
	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Favorable (Unfavorable) Percent	Forecast Mid_Year	Actual	Favorable (Unfavorable) Variance	Favorable (Unfavorable) Percent
Revenue								
Farebox Revenue	**$0.000**	**(2.572)**	**(2.572)**	**-**	**$2.369**	**$0.385**	**(1.984)**	**(83.7)**
Other Revenue	**$0.916**	**(1.062)**	**(1.979)**	**-**	**(2.542)**	**$0.932**	**$3.475**	**-**
Capital and Other Reimbursements	$0.775	$0.507	(0.268)	(34.6)	$3.126	(0.131)	(3.257)	-
Total Revenue	**$1.691**	**(3.128)**	**(4.819)**	**-**	**$2.953**	**$1.186**	**(1.767)**	**(59.8)**
Expenses								
Labor :								
Payroll	$1.532	$3.776	$2.244	-	(6.682)	(5.664)	$1.019	15.2
Overtime	$0.000	$0.001	$0.001	-	(0.001)	$0.000	$0.001	-
Total Salaries & Wages	**$1.532**	**$3.777**	**$2.245**	**-**	**(6.683)**	**(5.663)**	**$1.020**	**15.3**
Health and Welfare	(0.773)	$1.347	$2.120	-	(2.836)	(5.753)	(2.917)	-
OPEB Current Payment	(0.068)	$0.000	$0.068	-	$1.425	$1.029	(0.395)	(27.8)
Pensions	(0.132)	$0.000	$0.132	-	(0.029)	(0.002)	$0.027	94.0
Other Fringe Benefits	$1.550	$1.173	(0.377)	(24.3)	$9.797	$5.069	(4.728)	(48.3)
Total Fringe Benefits	**$0.577**	**$2.520**	**$1.943**	**-**	**$8.357**	**$0.343**	**(8.014)**	**(95.9)**
Contribution to GASB Fund	$0.000	$0.000	$0.000	-	$0.000	$0.000	$0.000	-
Reimbursable Overhead	(0.002)	$0.000	$0.002	-	(0.154)	$0.000	$0.154	-
Labor	**$2.107**	**$6.297**	**$4.190**	**-**	**$1.520**	**(5.320)**	**(6.840)**	**-**
Non-Labor :								
Electric Power	$0.000	$0.000	$0.000	-	$0.000	$0.000	$0.000	-
Fuel	$0.242	(0.015)	(0.257)	-	$0.668	$0.037	(0.632)	(94.5)
Insurance	(1.080)	$0.387	$1.467	-	(2.526)	(6.729)	(4.203)	-
Claims	$3.182	(4.906)	(8.088)	-	$24.792	$2.798	(21.994)	(88.7)
Paratransit Service Contracts	$0.000	$0.000	$0.000	-	$0.000	$0.000	$0.000	-
Maintenance and Other Operating Contracts	(1.161)	(1.707)	(0.546)	(47.1)	(10.086)	(9.037)	$1.049	10.4
Professional Service Contracts	(1.434)	$1.165	$2.599	-	(2.422)	$3.853	$6.274	-
Materials & Supplies	(0.921)	$0.608	$1.529	-	(4.823)	(1.189)	$3.634	75.3
Other Business Expenses	$0.014	(0.057)	(0.071)	-	(0.042)	(0.044)	(0.001)	(2.9)
Non-Labor	**(1.158)**	**(4.525)**	**(3.367)**	**-**	**$5.561**	**(10.311)**	**(15.872)**	**-**
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	**$0.949**	**$1.772**	**$0.823**	**86.7**	**$7.080**	**(15.631)**	**(22.712)**	**-**
Depreciation	$4.928	$3.372	(1.556)	(31.6)	$38.947	$32.484	(6.463)	(16.6)
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	-	$0.749	$1.661	$0.912	-
Total Expenditures	**$5.877**	**$5.144**	**(0.733)**	**(12.5)**	**$46.776**	**$18.514**	**(28.262)**	**(60.4)**
Total Cash Conversion Adjustments	**$7.568**	**$2.016**	**(5.552)**	**(73.4)**	**$49.729**	**$19.700**	**(30.029)**	**(60.4)**

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 BUS COMPANY
JULY FINANCIAL PLAN - 2019 MID - YEAR FORECAST
TOTAL POSITIONS BY FUNCTION AND DEPARTMENT
NON-REIMBURSABLE / REIMBURSABLE AND FULL-TIME EQUIVALENTS
SEPTEMBER 2019

FUNCTION/DEPARTMENT	Mid-Year Forecast	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
Administration				
Office of the EVP	3	3	-	
Human Resources	22	18	4	
Office of Management and Budget	16	13	3	
Technology & Information Services	-	-	-	
Material	17	14	3	
Controller	19	19	-	
Office of the President	4	5	(1)	
System Safety Administration	5	1	4	
Law	25	21	4	
Corporate Communications	-	-	-	
Labor Relations	-	-	-	
Strategic Office	30	22	8	
Non-Departmental	3	-	3	
Total Administration	**144**	**116**	**28**	Vacancies to be filled
Operations				
Buses	2,303	2,351	(48)	Excess Bus Operators
Office of the Executive VP	4	4	-	
Safety & Training	64	68	(4)	Students in training
Road Operations	141	140	1	
Transportation Support	22	23	(1)	
Operations Planning	34	33	1	
Revenue Control	7	6	1	
Total Operations	**2,575**	**2,625**	**(50)**	
Maintenance				
Buses	725	726	(1)	
Maintenance Support/CMF	236	235	1	
Facilities	80	73	7	
Supply Logistics	104	100	4	
Total Maintenance	**1,145**	**1,134**	**11**	Vacancies to be filled
Capital Program Management	37	26	11	
Total Engineering/Capital	**37**	**26**	**11**	Vacancies to be filled
Security	15	12	3	
Total Public Safety	**15**	**12**	**3**	Vacancies to be filled
Total Positions	**3,916**	**3,913**	**4**	
Non-Reimbursable	3,876	3,878	(2)	
Reimbursable	40	35	5	
Total Full-Time	**3,898**	**3,902**	**(4)**	
Total Full-Time Equivalents	18	11	7	

MTA BUS COMPANY
JULY FINANCIAL PLAN - 2019 MID - YEAR FORECAST
TOTAL FULL - TIME POSITIONS AND FTE's BY FUNCTION AND OCCUPATION
SEPTEMBER 2019

FUNCTION/OCCUPATIONAL GROUP		Mid-Year Forecast	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
Administration					
Managers/Supervisors		64	50	14	
Professional, Technical, Clerical		78	66	12	
Operational Hourlies		2	-	2	
	Total Administration	**144**	**116**	**28**	Vacancies to be filled
Operations					
Managers/Supervisors		315	315	-	
Professional, Technical, Clerical		44	46	(2)	
Operational Hourlies		2,216	2,264	(48)	
	Total Operations	**2,575**	**2,625**	**(50)**	Excess Bus Operators/offset by Students in training
Maintenance					
Managers/Supervisors		243	230	13	
Professional, Technical, Clerical		33	35	(2)	
Operational Hourlies		869	869	-	
	Total Maintenance	**1,145**	**1,134**	**11**	Vacancies to be filled
Engineering/Capital					
Managers/Supervisors		21	14	7	
Professional, Technical, Clerical		16	12	4	
Operational Hourlies		-	-	-	
	Total Engineering/Capital	**37**	**26**	**11**	Vacancies to be filled
Public Safety					
Managers/Supervisors		9	6	3	
Professional, Technical, Clerical		6	6	-	
Operational Hourlies		-	-	-	
	Total Public Safety	**15**	**12**	**3**	Vacancies to be filled
Total Baseline Positions					
Managers/Supervisors		652	615	37	
Professional, Technical, Clerical		177	165	12	
Operational Hourlies		3,087	3,133	(46)	
	Total Baseline Positions	**3,916**	**3,913**	**4**	

MTA Bus Company
JULY FINANCIAL PLAN 2019 MID-YEAR FORECAST
Non-Reimbursable/Reimbursable Overtime
($ in millions)

	September						September Year- To - Date					
	Mid-Year Budget		Actuals		Var. - Fav./(Unfav)		Mid-Year Budget		Actuals		Var. - Fav./(Unfav)	
NON-REIMBURSABLE OVERTIME	**Hours**	**$**	**Hours**	**$**	**Hours**	**$**	**Hours**	**$**	**Hours**	**$**	**Hours**	**$**
Scheduled Service	55,767	$1.839	48,207	$2.301	7,560	($0.462)	484,244	$20.609	457,939	$22.867	26,305	($2.258)
					13.6%	-25.1%					5.4%	-11.0%
Unscheduled Service	11,169	$0.455	14,508	$0.655	(3,338)	($0.200)	98,665	$4.429	97,813	$4.635	852	($0.205)
					-29.9%	-44.0%					0.9%	-4.6%
Programmatic/Routine Maintenance	15,478	$0.465	35,856	$1.560	(20,378)	($1.095)	224,498	$9.973	297,704	$14.583	(73,205)	($4.610)
					-131.7%	-235.2%					-32.6%	-46.2%
Unscheduled Maintenance	0	$0.000	0	$0.000	0	-	0	$0.000	0	$0.000	0	$0.000
					0.0%	0.0%					0.0%	0.0%
Vacancy/Absentee Coverage	21,905	$1.312	61,667	$1.537	(39,762)	($0.226)	239,640	$12.505	316,822	$13.561	(77,182)	($1.056)
					-181.5%	-17.2%					-32.2%	-8.4%
Weather Emergencies	3,843	$0.119	0	$0.000	3,843	$0.119	40,117	$1.678	24,785	$1.211	15,332	$0.467
					100.0%	100.0%					*	*
Safety/Security/Law Enforcement	334	$0.014	104	$0.009	230	$0.006	2,083	$0.120	1,216	$0.104	867	$0.016
					68.9%	40.1%					41.6%	13.3%
Other	254	$0.019	199	$0.019	55	($0.001)	2,523	$0.221	2,337	$0.223	186	($0.003)
Subtotal	108,750	$4.222	160,539	$6.081	(51,789)	($1.859)	1,091,771	$49.536	1,198,616	$57.185	(106,845)	($7.648)
					-47.6%	-44.0%					-9.8%	-15.4%
REIMBURSABLE OVERTIME	0	$0.000	785	$0.024	(785)	($0.024)	0	$0.026	1,955	$0.064	(1955)	($0.038)
TOTAL OVERTIME	**108,750**	**$4.222**	**161,324**	**$6.105**	**(52,574)**	**($1.883)**	**1,091,771**	**$49.562**	**1,200,571**	**$57.249**	**(108,800)**	**($7.686)**
					-48.3%	-44.6%					-10.0%	-15.5%

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
JULY FINANCIAL PLAN 2019 MID-YEAR FORECAST
Non-Reimbursable/Reimbursable Overtime
($ in millions)

	September			September Year- To - Date		
	Var. - Fav./(Unfav)			Var. - Fav./(Unfav)		
	Hours	$	Explanations	Hours	$	Explanations
NON-REIMBURSABLE OVERTIME						
Scheduled Service	7,560	($0.462)	More scheduled service operated than budgeted	26,305	($2.258)	Running Time/Traffic and more scheduled service operated than budgeted
	13.6%	-25.1%		5.4%	-11.0%	
Unscheduled Service	(3,338)	($0.200)	Unfavorable variance due to Traffic	852	($0.205)	Unfavorable variance due to Traffic
	-29.9%	-44.0%		0.9%	-4.6%	
Programmatic/Routine Maintenance	(20,378)	($1.095)	Unfavorable variance due to Maintenance Programs and required Campaign work	(73,205)	($4.610)	Unfavorable variance due to Maintenance Programs and required Campaign work
	-131.7%	-235.2%		-32.6%	-46.2%	
Unscheduled Maintenance	-	$0.000		-	$0.000	
	0.0%	0.0%		0.0%	0.0%	
Vacancy/Absentee Coverage	(39,762)	($0.226)	Higher coverage requirement due to poor availability	(77,182)	($1.056)	Higher coverage requirement due to poor availability
	-181.5%	-17.2%		-32.2%	-8.4%	
Weather Emergencies	3,843	$0.119	Fewer weather events than forecasted	15,332	$0.467	Fewer weather events than forecasted
	100.0%	100.0%		*	*	
Safety/Security/Law Enforcement	230	$0.006		867	$0.016	
	68.9%	40.1%		41.6%	13.3%	
Other	55	($0.001)		186	($0.003)	
	0.0%	0.0%		0.0%	0.0%	
Subtotal	**(51,789)**	**($1.859)**		**(106,845)**	**($7.648)**	
	-47.6%	-44.0%		-9.8%	-15.4%	
REIMBURSABLE OVERTIME	(785)	($0.024)		(1955)	($0.038)	
	0.0%	0.0%		0.0%	0.0%	
TOTAL OVERTIME	**(52,574)**	**($1.883)**		**(108,800)**	**($7.686)**	

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

MTA Bus Company
2019 Overtime Reporting
Overtime legend

Type	**Definition**
Scheduled Service	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).
Unscheduled Service	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.
Programmatic/Routine Maintenance	*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 not resulting from extraordinary events , 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.*
Unscheduled Maintenance	Resulting from an extraordinary event (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 coerage.
Vacancy/Absentee Coverage	Provides coverage for an absent employee or a vacant position.
Weather Emergencies	Coverage necessitated by extreme weather conditions (e.g. snow, flooding, hurricane, and tornadoes), as well as preparatory and residual costs.
Safety/Security/Law Enforcement	Coverage required to provide additional customer & employee protection and to secure MTA fleet facilities, transportation routes, and security training.
Other	Includes overtime coverage for clerical, administrative positions that are eligible for overtime.

Reimbursable Overtime	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

New Utrecht Av/62 St station complex on the Sea Beach and West End lines is fully ADA accessible thanks to the installation of four elevators. Improvements and structural upgrades on the Sea Beach N line platform also include reconstructed platforms and overpasses, new stairways, handrails, and lighting, structural improvements to canopies and columns as well as new communications systems.

October 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 September 30, 2019, NYCT's performance against its 2019 Capital Project Milestones was:

($ in Millions)

	Planned	**Achieved**	**%**
Design Starts	$38.7	$73.1	189
Design Completions	$134.9	$100.8	75
Construction Awards	$2,554.1	$1,625.1	64
Substantial Completions	$3,343.9	$3,135.9	94
Closeouts	$9,003.5	$1,606.0	18

In September 2019, NYCT awarded projects totaling $79.4 million, including the Staten Island Railroad (SIR) component program for $17.1 million, track and switch replacement projects for $32.7 million and a flood mitigation project at the Zerega Central Maintenance Facility in the Bronx for $6.7 million.

Also in September, NYCT completed projects totaling $146.8 million, including a tunnel lighting replacement project on the Queens Boulevard Line for $49.9 million and the acceptance of 20 B-Division R179 cars for $49.6 million.

Capital Program Status
September 2019

NYCT awarded projects in September totaling $79.4 million, including the Staten Island Railroad (SIR) component program for $17.1 million. The program will repair select, identified structural and architectural defects at six SIR stations. The stations that will receive component repair are St. George, Clifton, Eltingville, Annadale, Huguenot and Tottenville. Scope will vary per station, but generally includes repair, rehabilitation or replacement of concrete spall, corbels, platform edges, cracks, expansion joints, porticos and roofs. Additionally, partial platform replacement will be performed at Annadale station and new windscreens will be installed at Clifton station.

NYCT also awarded track and switch replacement projects for $32.7 million. The line that will receive mainline track replacement is the Jerome Line. The project will reconstruct segments of mainline tracks that have reached the end of their useful life, replacing equipment and materials like signals, contact rails, and ballast. Switches will be replaced on the Culver Line in relation to the ongoing King's Highway Interlocking modernization project. Work to replace these 12 switches will include, as required, replacement of existing turnouts, track switches, switch valves, connecting rails, contact rails, ties, ballast, signal cables including positive and negative connection, and any associated signal cables. Completion of this switch work will contribute to the Culver Line's preparation for Communication Based Train Control (CBTC) installation.

Lastly, NYCT awarded a flood mitigation project at the Zerega Central Maintenance Facility in the Bronx for $6.7 million. The project will construct a perimeter wall around the building, install deployable flood barriers at access openings, and install check valves on drainage lines to protect the critical facility from water intrusion during a flooding event.

NYCT completed projects in September totaling $146.8 million, including a tunnel lighting replacement project on the Queens Boulevard Line for $49.9 million. The limits of the project are 8.5 track miles from 36th St Station to Jackson Heights-Roosevelt Ave Station. Compact fluorescent lighting was installed at twenty-foot intervals staggered on opposite walls along the tunnel to ensure a safe level of illumination for NYCT customers in the event of an emergency.

NYCT also completed the acceptance of 20 R179 cars for the B Division for $49.5 million. 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 three design projects for $7.0 million, completed 11 design projects for $8.3 million, and closed out 14 projects for $266.9 million.

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

Projects Closed in September 2019
($ in millions)

Project	Base Budget	Current Budget	Original Date	Months Delay
Work Train & Special Equipment: 2 Ballast Regulators	$7.2	$7.5	6/2015	51
Sandy Mitigation:Near Term Perimeter Protection Coney Isl Yd	$13.8	$12.0	8/2015	49
PA/CIS: 44 Stns: Furnish-Install Cabinets	$26.0	$20.3	8/2018	13
PA/CIS: 45 Stns: Furnish-Install Cabinets	$25.4	$21.4	8/2018	13
Electronic Security: Connection Oriented Ethernet (COE)	$52.5	$52.5	03/2019	6
Vent Plant: 46th Street-Northern Blvd / Queens Blvd Line	$83.8	$85.3	4/2019	5
Mainline Track Replacement 2015 / Jerome	$5.4	$8.7	4/2019	5
Mainline Track Replacement 2016 / 8th Avenue	$55.8	$40.1	6/2019	3
Replace Roof at East New York Bus Depot	$7.8	$7.8	8/2019	1
Sandy Mitigation:Near Term Per Prot Maint Contract Cl Yd	$1.2	$1.2	9/2019	0
Groundwater & Soil Remediation - 2011	$3.7	$5.7	9/2019	0
Elevated Interior Stairs: 4 Av-9 St / 6 AV [SBMP]	$0.7	$0.7	9/2019	0
Subway Stairs: Sterling St-Nostrand (S1/M1AB) [SBMP]	$0.9	$1.0	10/2019	(1)
3 Stairs: 155 St / 8AV (S3, S4, S5) [SBMP]	$1.4	$1.4	11/2019	(2)

Status of Fan Plants and Fans
(as of September 28, 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 195 operable fans plants; this is eight more operable fan plants in the NYCT system as of September 28, 2019 compared to 3rd Quarter 2018. The number of inoperable fan plants in the system decreased to 9 from 17 compared to last year's quarter. Four inoperable fan plants are maintained by Capital Program Management and 5 by MOW/Hydraulics; there are no fan plants currently out of service for test section repair. There is now a total of 204 fan plants in the system; the same amount of fan plants compared to last year's quarter.

There are 420 operable fan units in the system, up from six compared to 3rd Quarter 2018. The number of inoperable fan units in the system is now 26, down from 32 compared to the same time period. 15 inoperable fan units are maintained by Capital Program Management and 11 by MOW/Hydraulics; there are no fan plant units currently out of service for test section repair. There is now a total of 446 fan units in the system; the same amount of fan units compared to last year's quarter.

Status of Fan Plants and Fans
(as of September 28, 2019)

Fan Plants	**Sep '18**	**Sep '19**	**More/(Less)**
All	204	204	-
Operable	187	195	8
Inoperable	17	9	(8)
Reduced Capacity	0	0	-
Fan Units	**Sep '18**	**Sep '19**	**More/(Less)**
All	446	446	-
Operable	414	420	6
Inoperable	32	26	(6)
Reduced Capacity	0	0	-

Inoperable Fan Plants and Fans (as of September 28, 2019)

Jurisdiction	**Fan Plants**	**Fan Units**
Capital Program Management	4	15
MOW / Hydraulics	5	11
Warranty Work, Test Section Repair, MTA-CC or Cable Sct.	0	0
Total	9	26

Capital Project Milestone Summary
2019
(Through September 30, 2019)

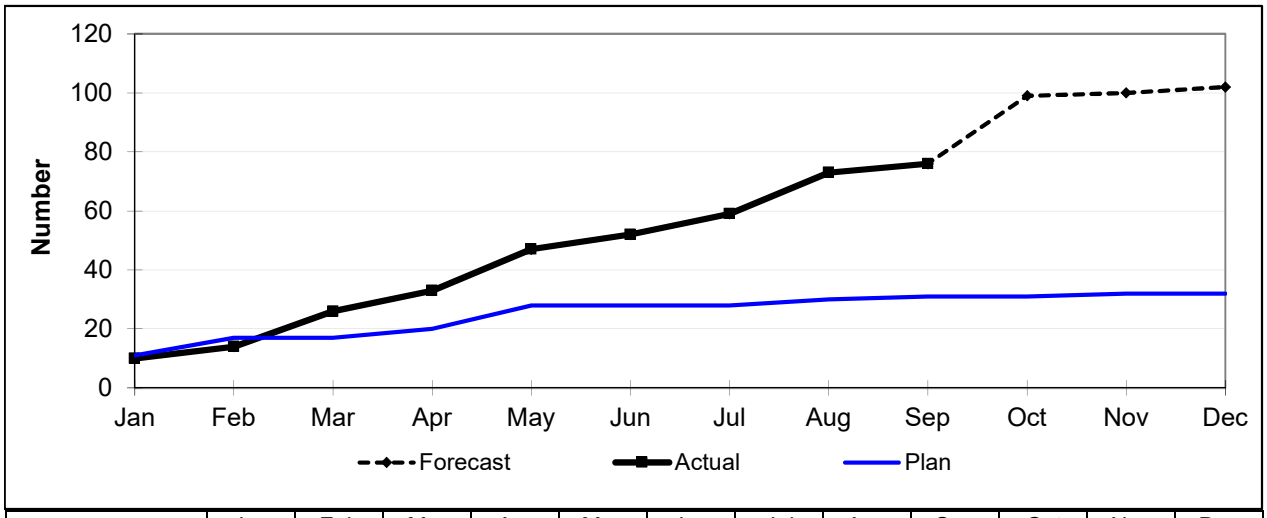
	Milestones Planned		Milestones Accomplished		Percent Performance	
	$M	#	$M	#	%($)	%(#)
September						
Design Starts	$1.0	1	$7.0	3	732.6	300.0
Design Completions	7.2	5	8.3	11	115.7	220.0
Construction Awards	245.3	12	79.4	8	32.4	66.7
Substantial Completions	135.4	9	146.8	9	108.4	100.0
Closeouts	159.5	17	266.9	14	167.4	82.4
2019 Year-To-Date						
Design Starts	$38.7	31	$73.1	76	188.7	245.2
Design Completions	134.9	110	100.8	85	74.7	77.3
Construction Awards	2,554.1	112	1,625.1	70	63.6	62.5
Substantial Completions	3,343.9	158	3,135.9	122	93.8	77.2
Closeouts	9,003.5	201	1,606.0	83	17.8	41.3

2019 Projected To-Year-End	Initial Plan		Current Forecast		%($)	%(#)
Design Starts	$39.8	32	$107.1	102	269.3	318.8
Design Completions	155.0	127	138.5	124	89.4	97.6
Construction Awards	3,719.5	144	3,278.2	130	88.1	90.3
Substantial Completions	4,176.7	207	4,441.7	203	106.3	98.1
Closeouts	10,213.7	264	8,649.8	242	84.7	91.7

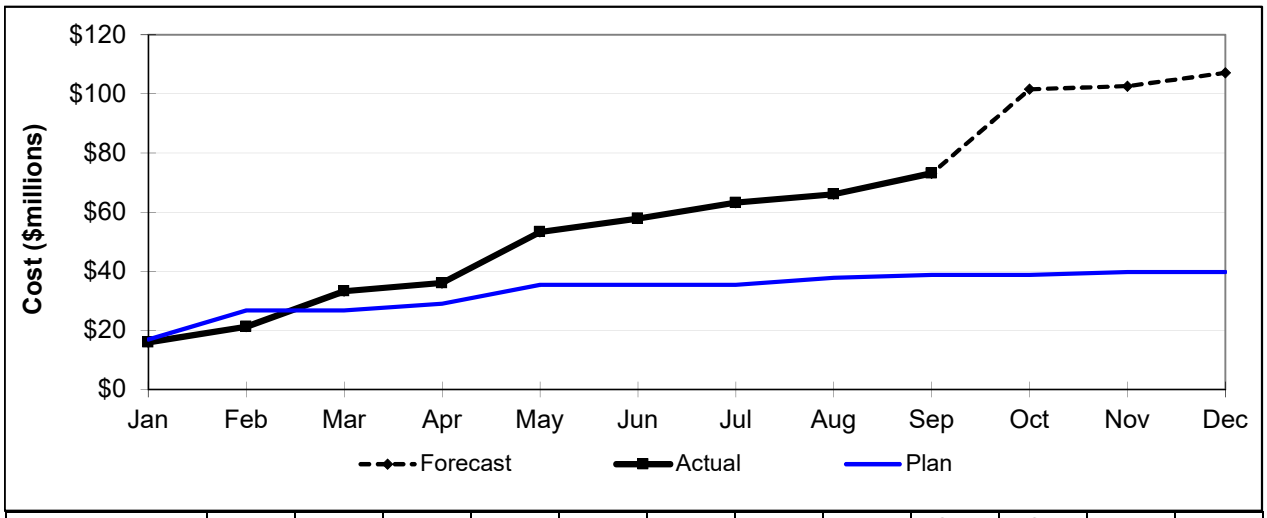
Totals do not include contingency, emergency funds and miscellaneous reserves;
performance percentages include early accomplishments.

2019 Design Starts Charts

As of September 2019



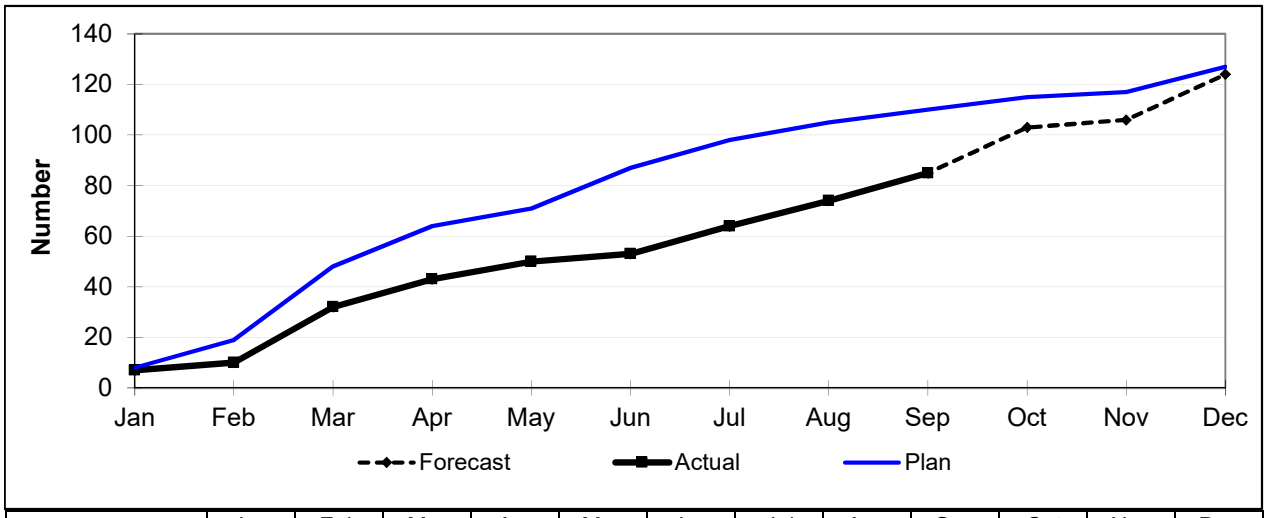
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast										23	1	2
Actual	10	4	12	7	14	5	7	14	3			
Plan	11	6	0	3	8	0	0	2	1	0	1	0
Cummulative												
Forecast										99	100	102
Actual	10	14	26	33	47	52	59	73	76			
Plan	11	17	17	20	28	28	28	30	31	31	32	32



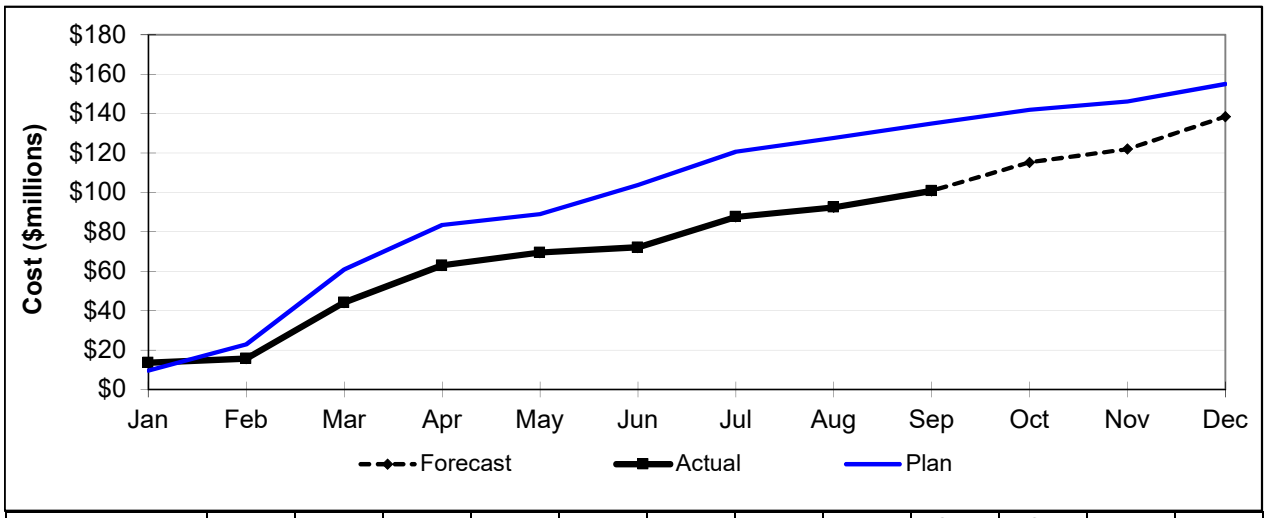
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast										28.5	1.0	4.5
Actual	16.0	5.3	12.0	2.7	17.3	4.5	5.4	2.9	7.0			
Plan	16.9	9.8	0.0	2.3	6.4	0.0	0.0	2.3	1.0	0.0	1.0	0.0
Cummulative												
Forecast										101.6	102.6	107.1
Actual	16.0	21.3	33.3	36.0	53.3	57.8	63.2	66.1	73.1			
Plan	16.9	26.8	26.8	29.0	35.5	35.5	35.5	37.8	38.7	38.7	39.8	39.8

2019 Design Completions Charts

As of September 2019



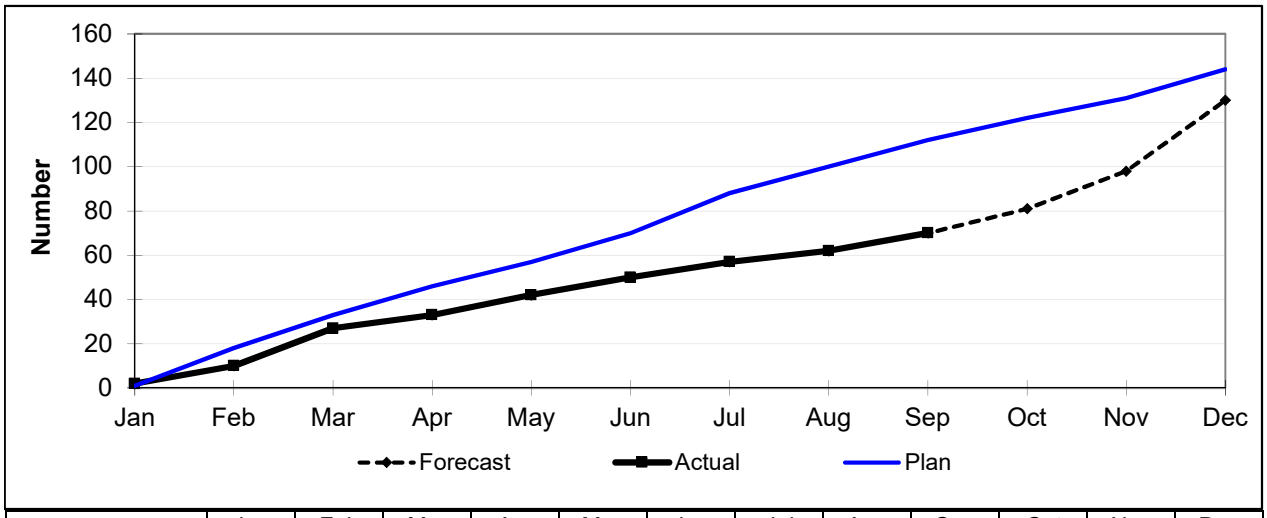
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast										18	3	18
Actual	7	3	22	11	7	3	11	10	11			
Plan	8	11	29	16	7	16	11	7	5	5	2	10
Cummulative												
Forecast										103	106	124
Actual	7	10	32	43	50	53	64	74	85			
Plan	8	19	48	64	71	87	98	105	110	115	117	127



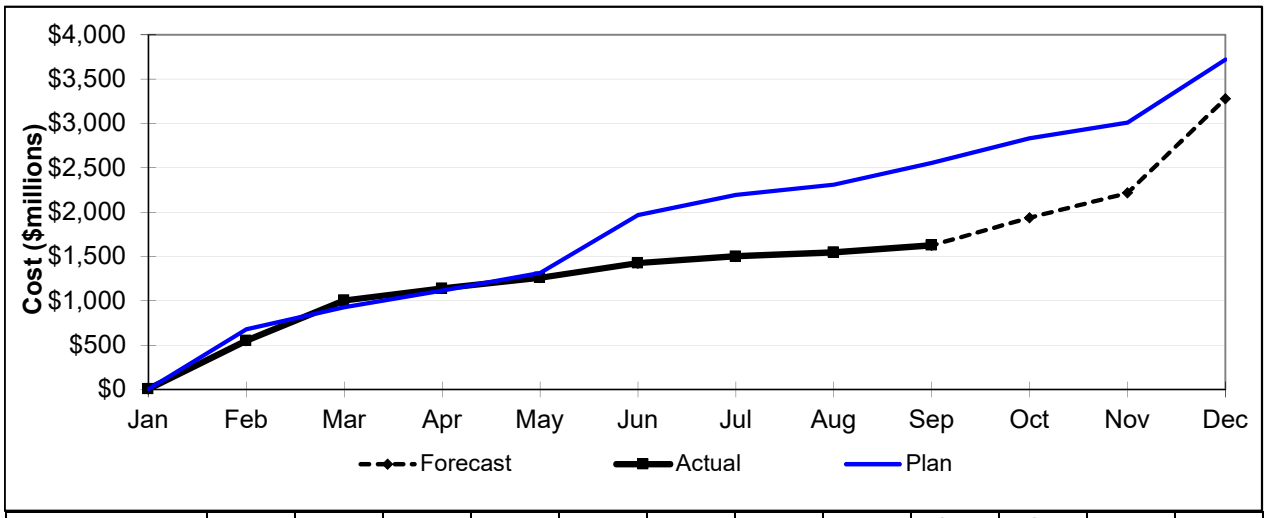
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast										14.5	6.8	16.5
Actual	13.6	2.0	28.5	18.8	6.5	2.6	15.5	4.9	8.3			
Plan	9.5	13.4	38.0	22.4	5.6	14.7	16.8	7.1	7.2	7.0	4.3	8.9
Cummulative												
Forecast										115.3	122.0	138.5
Actual	13.6	15.6	44.1	63.0	69.5	72.0	87.6	92.5	100.8			
Plan	9.5	23.0	61.0	83.4	89.0	103.8	120.6	127.7	134.9	141.9	146.1	155.0

2019 Awards Charts

As of September 2019



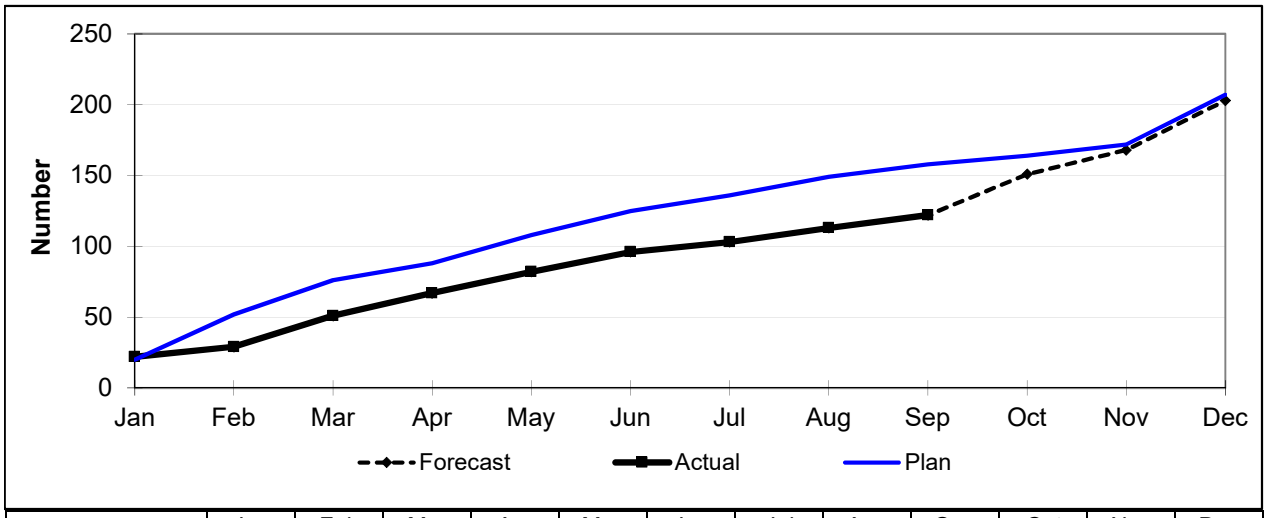
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast										11	17	32
Actual	2	8	17	6	9	8	7	5	8			
Plan	1	17	15	13	11	13	18	12	12	10	9	13
Cummulative												
Forecast										81	98	130
Actual	2	10	27	33	42	50	57	62	70			
Plan	1	18	33	46	57	70	88	100	112	122	131	144



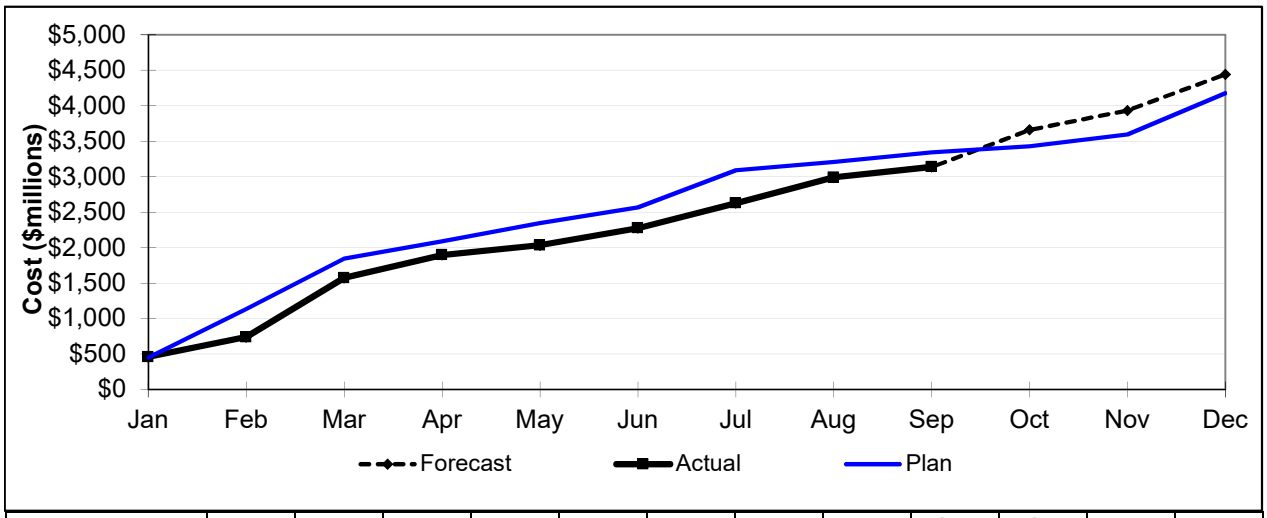
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast										311.8	279.0	1,062.3
Actual	4.7	544.6	455.7	135.0	120.5	163.6	75.7	46.1	79.4			
Plan	3.2	675.6	249.5	187.8	198.9	651.6	226.0	116.3	245.3	279.6	174.9	710.9
Cummulative												
Forecast										1,936.9	2,215.9	3,278.2
Actual	4.7	549.3	1,004.9	1,139.9	1,260.4	1,424.0	1,499.6	1,545.7	1,625.1			
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 September 2019



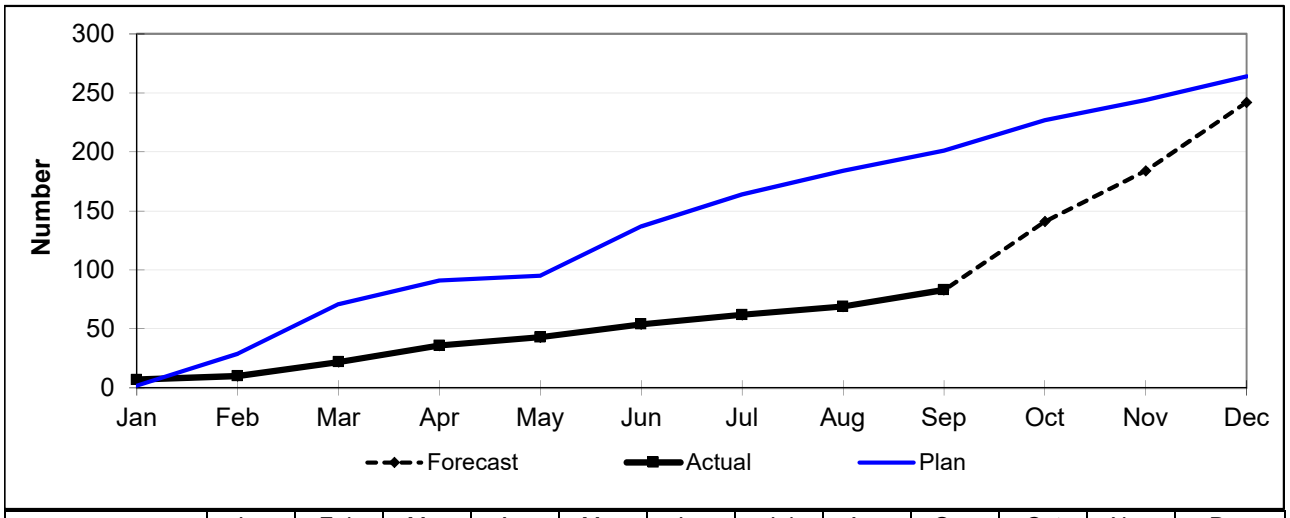
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast										29	17	35
Actual	22	7	22	16	15	14	7	10	9			
Plan	20	32	24	12	20	17	11	13	9	6	8	35
Cummulative												
Forecast										151	168	203
Actual	22	29	51	67	82	96	103	113	122			
Plan	20	52	76	88	108	125	136	149	158	164	172	207



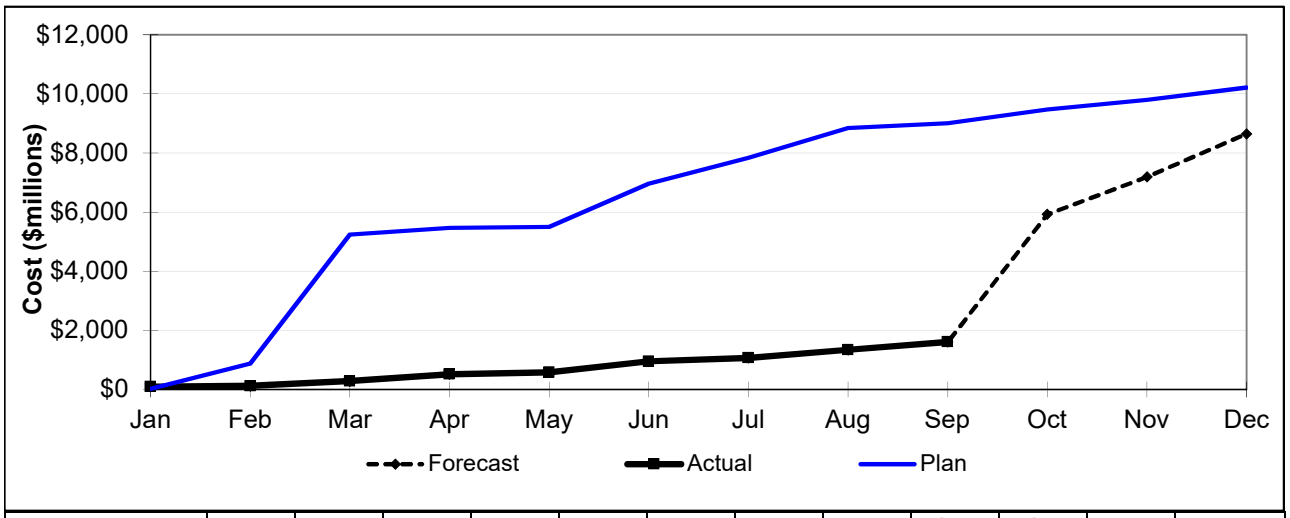
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast										523.6	273.8	508.4
Actual	459.5	279.6	833.3	323.5	136.7	242.7	352.3	361.4	146.8			
Plan	448.9	684.7	710.1	244.6	255.6	224.6	523.6	116.4	135.4	83.9	169.5	579.5
Cummulative												
Forecast										3,659.5	3,933.3	4,441.7
Actual	459.5	739.2	1,572.5	1,896.0	2,032.7	2,275.4	2,627.7	2,989.1	3,135.9			
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 September 2019



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast										58	43	58
Actual	7	3	12	14	7	11	8	7	14			
Plan	2	27	42	20	4	42	27	20	17	26	17	20
Cummulative												
Forecast										141	184	242
Actual	7	10	22	36	43	54	62	69	83			
Plan	2	29	71	91	95	137	164	184	201	227	244	264



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast										4,321.2	1,263.9	1,458.7
Actual	90.9	24.3	163.1	235.2	63.5	376.0	113.2	273.0	266.9			
Plan	22.4	852.5	4,367.1	230.4	30.8	1,460.3	876.4	1,004.2	159.5	470.9	323.8	415.6
Cummulative												
Forecast										5,927.2	7,191.1	8,649.8
Actual	90.9	115.2	278.3	513.5	577.0	953.0	1,066.1	1,339.1	1,606.1			
Plan	22.4	874.9	5,242.0	5,472.4	5,503.1	6,963.5	7,839.8	8,844.0	9,003.5	9,474.4	9,798.1	10,213.7

Procurement & Supply Chain

Steve Plochochi, Senior Vice President

MTA Procurement staff and colleagues from the MTA Department of Diversity and Civil Rights (DDCR) are pictured together at New York State's 9th Annual MWBE Forum in Albany, New York. Among NYS Agencies and Public Authorities, the MTA is ranked number one with dollars paid to NYS certified Minority and Women-Owned Business Enterprises, due in large part to the partnership between Procurement and DDCR.

PROCUREMENTS

The Procurement Agenda this month includes 8 actions for a proposed expenditure of $249.0M.

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

	October 14, 2019
Department	Law and Procurement
Department Head Name	
Department Head Signature	

Board Action

Order	To	Date	Approval	Info	Other
1	Committee	10/21/19			
2	Board	10/23/19			

Internal Approvals

	Approval		Approval
	President NYCT		Acting Pres. MTA Bus/SVP DOB
	SVP Operations Support	X	Subways
X	Capital Prog. Management	X	Diversity/Civil Rights
	Law		

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

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

MTA Bus Company proposes to award Competitive procurements in the following categories:

Procurements Requiring Two-Thirds Vote:		# of Actions		$ Amount
Schedule C:	Competitive Requests for Proposals (Award of Purchase and Public Work Contracts)	1	$	150.9 M
	SUBTOTAL	1	$	150.9 M

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

Schedules Requiring Two-Thirds Vote:				
Schedule B:	Competitive Requests for Proposals (Solicitation of Purchase and Public Work Contracts)	2	$	TBD M
Schedule C:	Competitive Requests for Proposals (Award of Purchase and Public Work Contracts)	1	$	43.7 M
Schedules Requiring Majority Vote:				
Schedule H:	Modifications to Personal/Miscellaneous Service Contracts	1	$	8.4 M
	SUBTOTAL	4	$	52.1 M

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

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

NYC Transit proposes to award Ratifications in the following categories:

Schedules Requiring Two-Thirds Vote:				
Schedule D:	Ratification of Completed Procurement Actions	2	$	44.0 M
Schedules Requiring Majority Vote:				
Schedule K:	Ratification of Completed Procurement Actions	1	$	2.0 M
	SUBTOTAL	3	$	46.0 M
	TOTAL	8	$	249.0 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.

MTA Bus

OCTOBER 2019

LIST OF COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

Procurements Requiring Two-Thirds Vote:

C. Competitive Requests for Proposals (Award of Purchase and Public Work Contracts)
(Staff Summaries required for items requiring Board approval.)

1. Prevost Car (US), Inc. **$150,975,138 (Est.)** ***Staff Summary Attached***
Two Proposals – 87-month contract
Contract# B-40668

Furnish and delivery of 257 over-the-road express diesel buses.

Staff Summary

Item Number 1			
Department, Department Head Name: Procurement & Supply Chain, Stephen M. Plochochi			
Internal Approvals			
Order	**Approval**	**Order**	**Approval**
1 SJS for LM	Materiel		
2 X	Law, MTABC		
3 X	CFO		
4 X	DDCR		
5	Acting President, MTABC		

SUMMARY INFORMATION	
Vendor Name	**Contract No.**
Prevost Car (US), Inc.	B-40668
Description	
Furnish and deliver 257 over-the-road express diesel buses	
Total Amount	
$150,975,138	
Contract Term (including Options, if any)	
87 months from Notice of Award (inclusive of delivery of the buses and provision of warranty support)	
Option(s) included in Total Amount? ☐ Yes ☒ No	
Renewal? ☐ Yes ☒ No	
Procurement Type	
☒ Competitive ☐ Noncompetitive	
Solicitation Type	
☒ RFP ☐ Bid ☐ Other:	
Funding Source	
☐ Operating ☒ Capital ☒ Federal ☐ Other:	

Purpose

To request that the Board, pursuant to Public Authorities Law, Section 1265-a, subdivision 4(g), approve the federally funded purchase of 257 over-the-road express diesel buses and related items such as spare parts, special tools and equipment, diagnostic testing, and technical documentation and training from Prevost Car (US), Inc. ("Prevost") in the total estimated amount of $150,975,138 for MTA Bus Company ("MTABC").

Discussion

On September 24, 2018, the Board adopted a resolution authorizing the use of competitive Request for Proposals ("RFP") in lieu of competitive bidding to award contracts for the purchase of 50 over-the-road express diesel buses for NYC Transit (Contract B40665) and 257 over-the-road express diesel buses for MTABC (Contract B40668). The combined RFP process was conducted to realize efficiencies and consider economies of scale. The 257 buses under this contract will replace existing aging buses that have reached the end of their 12-year useful life operating out of MTABC depots in the Bronx, Queens, and Yonkers. The award of the 50 buses for NYC Transit to Prevost is also being presented in this package to the October Board under a separate approval request.

The solicitation was advertised in February 2019, and 11 bus manufacturers were directly contacted. Pursuant to the statutory framework, the selection criteria, listed in descending order, were as follows: Overall Project Cost, Delivery, Overall Quality of Proposer and Product, and Other Relevant Matters. Selection Committee ("SC") members were drawn from NYC Transit Department of Buses ("DOB"), Procurement, Office of Management & Budget, and Operations Planning.

Two over-the-road express diesel bus manufacturers, Motor Coach Industries, Inc. ("MCI") and Prevost, attended the pre-proposal conference held on February 26, 2019. Initial proposals were received on April 5, 2019, from both manufacturers.

After the SC reviewed the initial proposals, both MCI and Prevost were invited for oral presentations. Oral presentations and negotiations were conducted on a series of dates spanning from May 2019 through June 2019. Negotiations centered on pricing, delivery, alternate proposals, exceptions/deviations/clarifications to the technical specifications, and terms and conditions.

Best and Final Offers ("BAFOs") were received from both MCI and Prevost on August 9, 2019. The SC reviewed the two BAFOs in accordance with the evaluation criteria and unanimously recommended award of all 257 over-the-road express diesel buses to Prevost due to its substantially lower price, better delivery schedule, and higher technical evaluation.

The award to Prevost will consist of $149,708,154 ($582,522 per bus) for the 257 buses; $481,243 for qualification testing, diagnostic tools, special equipment, and manuals; $500,278 for an estimated quantity of training; and $285,464 for capital spares. The total award amount is $150,975,138, which is $13,877,204 or 8.42 percent below the BAFO pricing ($164,852,343) provided by MCI.

Prevost will build a total of four pilot buses for pre-production requirements such as qualification testing, in-service evaluation, and the configuration audit. Pilot bus #1 is scheduled to be provided to MTABC in February 2020, and will be used for the configuration audit and in-service evaluation. The remaining three pilot buses will be made available for qualification testing between March 2020 and June 2020. The Authority will utilize the results of the in-service evaluation and qualification testing conducted under this Contract B40668 to fulfill the pre-production requirements for Contract B40665[1], thus expediting bus delivery and realizing cost savings on inspections and testing.

Prevost will manufacture these buses in a facility located in Plattsburgh, New York, which it shares with an affiliated company, Nova Bus, a Division of Prevost Car (US), Inc. The buses for both contracts (B40668 and B40665) will be delivered in the following sequence based on the needs of MTABC and NYC Transit:

Contract #	Quantity of Buses	Delivery Dates
B40668 (for 257 buses)	**30**	**November 2020–December 2020**
B40665 (for 50 buses + 23 option buses)	30	January 2021–February 2021
B40668 (for 257 buses)	**227**	**February 2021–February 2022**
B40665 (for 50 buses + 23 option buses)	20	February 2022–March 2022
B40665 (for 50 buses + 23 option buses)	23	March 2022 – April 2022 (if Option is exercised)

These buses will be outfitted with features such as improved driver visibility, pedestrian turn warning, Wi-Fi, USB charging ports, digital information screens, automatic passenger counters, exterior cameras, and new branding.

Prevost will comply with the newly revised Federal Transit Administration ("FTA") Buy America requirement of 70 percent.

Procurement, DOB, and NYC Transit's Cost Price Analysis Unit have determined the final prices to be fair and reasonable based on adequate price competition. Based on a review of Prevost's financials, there is reasonable assurance that Prevost is financially qualified to perform this contract. Prevost has submitted a Parent Letter of Guarantee from Volvo Bus Corporation, guaranteeing Prevost's performance under this contract.

M/W/DBE Information

Transit Vehicle Manufacturers ("TVM") is a program whereby the FTA pre-approves vehicle manufacturers to bid or propose on federally funded vehicle procurements based on established guidelines to ensure Disadvantaged Business Enterprises ("DBE") participation. As this contract will be federally funded, the TVM program applies. Prevost has furnished its TVM Certification of Compliance with DBE Regulations in accordance with FTA guidelines.

Impact on Funding

This contract will be funded with 80 percent FTA funds and 20 percent New York City funds. Funds for this procurement have been approved in the MTA 2015–2019 Capital Program. A WAR certificate will be secured prior to award.

Inventory

There will be an increase in inventory of unique parts associated with these buses that are not common to the existing fleets. Additionally, the contract includes approximately $285,464 in spare parts.

Alternatives

There are no alternatives. MTABC needs these buses to continue to provide service to its customers. There is no reason to believe that conducting another solicitation will result in a better outcome.

Recommendation

It is recommended that the Board, pursuant to Public Authorities Law, Section 1265-a, subdivision 4(g), approve the federally funded purchase of the of 257 over-the-road express diesel buses and related items such as spare parts, special tools and equipment, diagnostic testing, and technical documentation and training from Prevost in the total estimated amount of $150,975,138.

[1] B40665 is a contract for the purchase of 50 over-the-road express diesel buses for NYC Transit which is also being presented in this package to the October Board under a separate approval request.

New York City Transit

OCTOBER 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.)

Contractor To Be Determined	**Cost To Be Determined**	***Staff Summary Attached***
Contract Term To Be Determined		
1. Contract #s B-40676		↓
2. Contract #s B-40666		↓

RFP Authorizing Resolution for the purchase of 45 low-floor 40-foot all-electric buses for NYC Transit with an option for 30 additional buses, and 275 low-floor 40-foot diesel-electric hybrid buses for NYC Transit with an option for 558 additional buses.

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

3. Prevost Car (US), Inc.	**$43,686,773**	***Staff Summary Attached***
Two Proposals – 88-month contract		
Contract# B-40665		

Furnish and delivery of 50 over-the-road express diesel buses and exercise of the option to purchase 23 additional over-the-road express diesel buses.

Procurements Requiring Majority Vote:

H. Modifications to Personal Service Contracts and Miscellaneous Service Contracts Awarded as Contracts for Services
(Staff Summaries required for items estimated to be greater than $1,000,000.)

4. Global Contact Services	**$8,362,573 (Est.)**	***Staff Summary Attached***
Contract# 6%4206.4		

Modification to the contract for the Access-A-Ride Call Center for Paratransit, in order to extend the contract term for up to 4 months and add funding.

Staff Summary

New York City Transit

Item Number 1–2
Department, Department Head Name **Procurement & Supply Chain, Stephen M. Plochochi**

Internal Approvals

Order		Approval	Order	Approval
1	SSS for LM	Materiel	6	President
2	X	Law		
3	X	CFO		
4	X	Buses		
5		OPS		

SUMMARY INFORMATION	
Vendor Name RFP Authorizing Resolution	**Contract Nos.** B-40676 B-40666
Descriptions Purchase of 45 low-floor 40-foot all-electric buses for NYC Transit with an option for 30 additional buses Purchase of 275 low-floor 40-foot diesel-electric hybrid buses for NYC Transit with an option for 558 additional buses	
Total Amount TBD	
Contract Term (including Options, if any) TBD	
Option(s) included in Total Amt?	☐ Yes ☒ No
Renewal?	☐ Yes ☒ No
Procurement Type ☒ Competitive ☐ Noncompetitive	
Solicitation Type ☒ RFP ☐ Bid ☐ Other:	
Funding Source ☐ Operating ☒ Capital ☒ Federal ☐ Other:	

Purpose

To request that the Board approve the addition of an option for 30 low-floor 40-foot all-electric buses to the Competitive Request for Proposals for Contract B-40676 and the addition of an option for 558 low-floor 40-foot buses (210 diesel-electric hybrid and 348 diesel) to the Competitive Request for Proposals for Contract B-40666 and declare competitive bidding impractical or inappropriate for the additional buses.

Discussion

The Board has previously declared competitive bidding impractical or inappropriate for the federally funded procurement of 45 low-floor 40-foot all-electric buses (June 2019) and a separate locally funded procurement of 275 low-floor 40-foot diesel-electric hybrid buses (January 2019), and found it in the public interest to issue competitive Requests for Proposals ("RFPs") pursuant to New York State Public Authorities Law, Section 1209, subdivision 9(g). The Public Authorities Law, Section 1209, subdivision 9(g) 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, delivery, and cost against stated selection criteria.

NYC Transit is desirous of expanding the scope of these two procurements to include option buses which will be utilized to replace 588 aging diesel-electric hybrid buses that have reached the end of their 12-year useful life. The procurement for 45 low-floor 40-foot all-electric buses will be augmented to include an option for 30 additional low-floor 40-foot all-electric buses in order to allow NYC Transit to purchase the maximum number of all-electric buses that it can support in the short term as charging and scalability strategies are developed. The procurement of 275 low-floor 40-foot diesel-electric hybrid buses will be augmented to include an option for 558 additional low-floor 40-foot buses (210 diesel-electric hybrid and 348 diesel) to allow for the expedited replacement of these vehicles. If not replaced in a timely way, these buses will require extensive refurbishment in order to remain on the road beyond their useful life.

All buses will be outfitted with features such as improved driver visibility, pedestrian turn warning, Wi-Fi, USB charging ports, automatic passenger counters, digital information screens, and new branding.

Alternative

Issue two additional competitive RFPs for the additional buses. Not recommended, as this is not an efficient procurement strategy and will delay the acquisition of the additional buses, resulting in the need to expend significant operating funds to extend the useful life of the older diesel-electric hybrid buses.

Impact on Funding

It is anticipated that the 30 low-floor 40-foot all-electric option buses will be funded under T8030201 and the 558 low-floor 40-foot option buses will be funded under T8030202 as part of the proposed 2020–2024 Capital Program. The options will not be exercised until the 2020–2024 funding is available, or an alternative funding source is identified.

Recommendation

It is recommended that the Board approve the addition of an option for 30 low-floor 40-foot all-electric buses to the Competitive Request for Proposals for Contract B-40676 and the addition of an option for 558 low-floor 40-foot buses (210 diesel-electric hybrid and 348 diesel) to the Competitive Request for Proposals for Contract B-40666 and declare competitive bidding impractical or inappropriate for the additional buses.

Staff Summary

MTA New York City Transit

Item Number 3			
Department, Department Head Name: Procurement & Supply Chain, Stephen M. Plochochi			
Internal Approvals			
Order	**Approval**	**Order**	**Approval**
1 SJS for LM	Materiel	6	OPS
2 X	Law	7	President
3 X	CFO		
4 X	DDCR		
5 X	Buses		

SUMMARY INFORMATION	
Vendor Name Prevost Car (US), Inc.	**Contract No.** B-40665
Description Furnish and deliver 50 over-the-road express diesel buses with an option for 23 additional over-the-road express diesel buses	
Total Amount $43,686,773 ($30,088,238 base + $13,598,535 option)	
Contract Term (including Options, if any) 88 months from Notice of Award (inclusive of delivery of the buses and provision of warranty support)	
Option(s) included in Total Amt? ☒ Yes ☐ No	
Renewal? ☐ Yes ☒ No	
Procurement Type ☒ Competitive ☐ Noncompetitive	
Solicitation Type ☒ RFP ☐ Bid ☐ Other:	
Funding Source ☐ Operating ☒ Capital ☐ Federal ☐ Other:	

Purpose

To request that the Board, pursuant to Public Authorities Law, Section 1209, subdivision 9(g), approve the purchase of 50 over-the-road express diesel buses with an option for 23 additional over-the-road express diesel buses and related items such as spare parts, special tools and equipment, diagnostic testing, technical documentation and training from Prevost Car (US), Inc. ("Prevost") in the total estimated amount of $43,686,773 ($30,088,238 for the base award and $13,598,535 for the option). The Board is also requested to authorize the Assistant Chief Procurement Officer to approve the exercise of the option for 23 additional over-the-road express diesel buses if NYC Transit takes over two Staten Island express bus routes from the city, and funding becomes available.

Discussion

On September 24, 2018, the Board adopted a resolution authorizing the use of competitive Request for Proposals ("RFP") in lieu of competitive bidding to award contracts for the purchase of 50 over-the-road express diesel buses (Contract B40665) for NYC Transit and 257 over-the-road express diesel buses (Contract B40668) for MTA Bus Company ("MTABC"). The combined RFP process was conducted to realize efficiencies and consider economies of scale. The 50 buses under this Contract will replace existing aging buses that have reached the end of their 12-year useful life operating out of NYC Transit depots on Staten Island. The award of the 257 buses for MTABC to Prevost is also being presented in this package to the October Board under a separate approval request.

The solicitation was advertised in February 2019, and 11 bus manufacturers were directly contacted. Pursuant to the statutory framework, the selection criteria, listed in descending order, were as follows: Overall Project Cost, Delivery, Overall Quality of Proposer and Product, New York State Content, and Other Relevant Matters. Selection Committee ("SC") members were drawn from NYC Transit Department of Buses ("DOB"), Procurement, Office of Management & Budget, and Operations Planning.

Two over-the-road express diesel bus manufacturers, Motor Coach Industries, Inc. ("MCI") and Prevost, attended the pre-proposal conference held on February 26, 2019. Initial proposals were received on April 5, 2019, from both manufacturers.

After the SC reviewed the initial proposals, both MCI and Prevost were invited for oral presentations. Oral presentations and negotiations were conducted on a series of dates spanning from May 2019 through June 2019. Negotiations centered on pricing, delivery, alternate proposals, exceptions/deviations/clarifications to the technical specifications, and the terms and conditions.

On June 3, 2019, the Chief Maintenance Officer of the Department of Buses issued a request to include option buses for up to 23 additional over-the-road express diesel buses for exercise in anticipation of NYC Transit taking over two Staten Island express bus routes from the city. The option buses were included in the solicitation of Best and Final Offers ("BAFOs"). BAFOs were received from both MCI and Prevost on August 9, 2019. The SC reviewed the BAFOs in accordance with the evaluation criteria and unanimously recommended award of this contract to Prevost due to its substantially lower price, better delivery schedule, higher technical evaluation, and significantly higher NYS content.

The award to Prevost will consist of $29,541,034 ($590,821 per bus) for the 50 buses; $82,491 for diagnostic tools, special equipment, and manuals; $364,528 for an estimated quantity of training; and $100,186 for capital spares. The total award amount is $30,088,238, which is $3,699,778 or 10.95 percent below the BAFO pricing ($33,788,016) provided by MCI.

All pre-production testing, retrofits, and configuration audit requirements for Contract B40665 will be met by utilizing pilot buses manufactured for Contract B40668[1]. Thus, the Authority will realize cost savings on inspections and testing for this Contract B40665. Prevost will deliver the buses for both contracts (B40668 and B40665) in the following sequence based on the needs of MTABC and NYC Transit:

Contract #	Quantity of Buses	Delivery Dates
B40668 (for 257 buses)	30	November 2020 – December 2020
B40665 (for 50 buses + 23 option buses)	**30**	**January 2021 – February 2021**
B40668 (for 257 buses)	227	February 2021 – February 2022
B40665 (for 50 buses + 23 option buses)	**20**	**February 2022 – March 2022**
B40665 (for 50 buses + 23 option buses)	**23**	**March 2022 – April 2022 (if Option is exercised)**

These buses will be outfitted with features such as improved driver visibility, pedestrian turn warning, Wi-Fi, USB charging ports, digital information screens, automatic passenger counters, exterior cameras, and new branding.

The total New York State Content offered by Prevost for this contract will be $8,512,231 which represents 28.29 percent of the total award. It should be noted that the New York State Content offered by MCI was 21.94 percent. In addition to sourcing materials and services from New York State companies, Prevost will utilize a manufacturing facility in Plattsburgh, New York, which it shares with an affiliated company, Nova Bus, a Division of Prevost Car (US), Inc.

Procurement, DOB, and NYC Transit's Cost Price Analysis Unit have determined the final prices to be fair and reasonable based on adequate price competition. Based on a review of Prevost's financials, there is reasonable assurance that Prevost is financially qualified to perform this contract. Prevost has submitted a Parent Letter of Guarantee from Volvo Bus Corporation, guaranteeing Prevost's performance under this contract.

M/W/DBE Information

The MTA Department of Diversity and Civil Rights (DDCR) has established zero percent M/WBE and zero percent SDVOB goals on this contract as, historically, there has been limited M/WBE attainment due to the lack of subcontracting availability.

Impact on Funding

The base contract will be funded with 100 percent MTA funds. Funds for this procurement have been approved in the MTA 2015–2019 Capital Program. A WAR certificate will be secured prior to award. Award of 23 option buses will be contingent on a comprehensive agreement with NYC Department of Transportation regarding the operation of two express routes, SIM 23 and 24, currently under discussion, as well as funding availability.

Inventory

There will be an increase in inventory of unique parts associated with these buses that are not common to the existing fleets. Additionally, the contract includes approximately $100,186 in spare parts.

Alternatives

There are no alternatives. NYC Transit needs these buses to continue to provide service to its customers. There is no reason to believe that conducting another solicitation will result in a better outcome.

Recommendation

It is recommended that the Board approve, pursuant to Public Authorities Law, Section 1209, subdivision 9(g), the purchase of 50 over-the-road express diesel buses with an option for 23 additional over-the-road express diesel buses and related items such as spare parts, special tools and equipment, and technical documentation and training from Prevost in the total estimated amount of $43,686,773 ($30,088,238 for the base award and $13,598,535 for the option). It is also recommended that the Board authorize the Assistant Chief Procurement Officer to approve the exercise of the option to purchase 23 additional over-the-road express diesel buses once an agreement is in place and funding becomes available.

[1] B40668 is a federally funded contract for the purchase of 257 over-the-road express diesel buses for MTABC which is also being presented in this package to the October Board under a separate approval request.

Schedule H: Modifications to Personal Service & Miscellaneous Contracts

New York City Transit

Item Number: 4

Vendor Name (Location) Global Contact Services (Salisbury, North Carolina)	
Description Access-A-Ride Call Center for Paratransit	
Contract Term (including Options, if any) January 1, 2013–December 31, 2019	
Option(s) included in Total Amount? ☒ Yes ☐ No ☐ n/a	
Procurement Type ☒ Competitive ☐ Noncompetitive	
Solicitation Type ☐ RFP ☐ Bid ☒ Other: Modification	
Funding Source ☒ Operating ☐ Capital ☐ Federal ☐ Other:	
Requesting Dept./Div., Dept./Div. Head Name: Department of Buses, Craig Cipriano	

Contract Number 6%4206	**AWO/Mod. #** 4	
Original Amount:	$	152,900,016
Prior Modifications:	$	49,497,662
Prior Budgetary Increases:	$	0
Current Amount:	$	202,397,678
This Request:	$	8,362,573
% of This Request to Current Amount:		4.1%
% of Modifications (including This Request) to Original Amount:		37.8%

Discussion:

NYC Transit is requesting approval to extend the term of Contract 6%4206 with Global Contact Services ("GCS") for up to 120 days for the continued operation of the Paratransit Call Center, which will allow for continuity of service while the competitively solicitated Call Center Request for Proposal ("RFP") is concluded. The estimated expenditure of this extension is $12,315,498, and additional funding in the amount of $8,362,573 is being requested, as approximately $3.9 million will remain at the end of the contract term.

The Paratransit Call Center is an integral part of Paratransit's overall operation. Its purpose is to facilitate the Access-A-Ride ("AAR") program by scheduling customer trips, responding to customer inquiries, and performing other customer service–related functions on a 24/7 basis while complying with the Americans with Disabilities Act.

The current call center contract was awarded as the result of a competitively solicited RFP and was Board approved in November 2012 with an effective date of January 1, 2013. The base contract term is for five years with an option to extend for up to two additional years for a combined estimated amount of $203 million. NYC Transit exercised the two additional option years after receiving Board approval in October 2017, and the contract is currently scheduled to end December 31, 2019.

This request for additional time and funding is necessary in order to ensure continuity of call center service and to avoid any potential impacts on the larger AAR program. The extensive outreach efforts made by NYC Transit Procurement to identify industry leaders and cultivate new competition has had a positive effect and resulted in many new and viable firms proposing on the Paratransit Call Center RFP. The outcome has caused the negotiation phase of the RFP, which is currently ongoing, to take longer than expected. In addition, proposers have indicated the need for additional start-up time. Further, NYC Transit has been notified that the Office of the State Comptroller is enacting its right to review and approve the new call center contract, which will take place after Board approval and prior to an award being made, thus potentially impacting the start date of the new contract.

Through discussions with GCS, Procurement was able to get GCS to maintain its current pricing throughout the 120-day extension. These prices have been deemed fair and reasonable based on the original negotiated prices as well as the current market.

New York City Transit

OCTOBER 2019

LIST OF RATIFICATIONS FOR BOARD APPROVAL

Procurements Requiring Two-Thirds Vote:

D. Ratification of Completed Procurement Actions
(Staff Summaries required for items estimated to be greater than $1,000,000.)

	Siemens Mobility, Inc. and Thales Transport and Security, Inc.	**$44,001,315 (Aggregate)**	***Staff Summary Attached*** ↓
1.	**Contract# S-48013-1 (Siemens)**	**$20,675,413**	↓
2.	**Contract# S-48013-2 (Thales)**	**$23,325,902**	↓

Immediate Operating Need

R179/R211 Carborne Equipment for Communications-Based Train Control on the Eighth Avenue Line.

Procurements Requiring Majority Vote:

K. Ratification of Completed Procurement Actions (Involving Schedule E-J)
(Staff Summaries required for items estimated to be greater than $1,000,000.)

3.	**Halmar International LLC**	**$2,050,000**	***Staff Summary Attached***

Contract# E-30300.2

Modification to the contract for the replacement of two escalators, stairs, and an elevator at 42nd Street – Grand Central Station; in order to address the costs associated with accelerating/re-sequencing the work under the base contract.

Schedule D: Ratification of Completed Procurement Actions

New York City Transit

Item Number: 1–2

Vendor Names (Locations) Siemens Mobility, Inc. (New York, New York) Thales Transport and Security, Inc. (Pittsburgh, Pennsylvania)	**Contract Numbers** S-48013-1 (Siemens) S-48013-2 (Thales)
Description R179/R211 Carborne Equipment for Communications-Based Train Control on the Eighth Avenue Line	**Renewal?** ☐ Yes ☒ No
Contract Terms (including Options, if any) Siemens R179: 48 Months Thales R211: 60 months	**Total Amount:** $44,001,315 Siemens: R179 $20,675,413 Thales: R211 (base) $23,325,902
Option(s) included in Total Amount? ☐ Yes ☒ No ☐ n/a	**Funding Source** ☐ Operating ☒ Capital ☐ Federal ☐ Other:
Procurement Type ☒ Competitive ☐ Noncompetitive	**Requesting Dept./Div., Dept./Div. Head Name:**
Solicitation Type ☒ RFP ☐ Bid ☐ Other:	Capital Program Management, Alok Saha

Discussion:

It is requested that the Board ratify the contract awards made on March 27, 2019, pursuant to the declaration of an Immediate Operating Need ("ION") requested by NYC Transit Capital Program Management ("CPM") and approved by the VP, Materiel, for procurement of Communications-Based Train Control ("CBTC") Carborne Equipment for the Eighth Avenue Line: S-48013-1 in the amount of $20,675,413 to Siemens Mobility, Inc. ("Siemens") for R179 subway cars; and S-48013-2 to Thales Transport and Security, Inc. ("Thales") in the amount of $23,325,902 for R211 subway cars.

The contract for the R211 CBTC carborne equipment includes options for additional carborne equipment that corresponds with the R211 Kawasaki subway car procurement: the first option for 128 (five-car) operating units and the second option for 89 (four- and five-car) operating units. In addition, both the R179 and R211 CBTC carborne equipment contracts have options for long-term maintenance where, after the expiration of the warranty, NYC Transit employees will perform the diagnoses, removal, and repair of certain designated components; the contractor will perform repair of other designated components. In all instances, NYC Transit will re-install the repaired equipment on the car. Maintenance for the 20-year useful life of the equipment will be covered in the form of four 5-year option periods. All options, if exercised, will require future Board approval.

CBTC is a train control system that uses equipment, installed along the wayside and on the subway cars, that provides improved safety and shorter headways between trains, allowing for increased passenger capacity through a more efficient use of the track and car fleet. There are currently two companies whose systems have been pre-qualified to participate on this project: Siemens and Thales. Siemens' CBTC system is currently in use on the Canarsie line, and Thales completed the installation of its CBTC system on the Flushing line in November 2018; that system is currently in service. Both Siemens and Thales have successfully demonstrated interoperability between their CBTC systems under the Culver Test Track project. As a result, both Siemens and Thales are providing equipment for the Queens Boulevard Line ("QBL") Signal System Modernization project. In October 2018 the Board authorized the use of a streamlined competitive Request for Proposal ("RFP") to facilitate the procurement of R179/R211 Eighth Avenue line CBTC carborne equipment from the only two qualified CBTC suppliers: Siemens and Thales.

This streamlined RFP for CBTC carborne equipment for the new R179 and new R211 subway cars (base and options) utilized the terms and conditions of the existing QBL contracts, and are implemented as separate supplemental agreements under those respective contracts. The CBTC carborne equipment purchase for the R179 subway cars will provide CBTC equipment to outfit 73 (four- and five-car) operating units that will be installed by NYC Transit personnel in NYC Transit facilities. The R179 subway car specification required that the subway cars be built to later accommodate CBTC equipment. The R211 CBTC carborne equipment purchase will furnish CBTC equipment to outfit 92 (five-car) operating units under the base car builder contract (with Kawasaki Rail Car, Inc.); 128 (five-car) operating units under Option 1 and 89 (four- and five-car) operating units under Option 2 to the car builder contract. The R211 subway cars are being designed to have CBTC equipment installed by Kawasaki at its U.S. manufacturing facilities. The CBTC contractors under the subject awards will conduct training for installation personnel and will support installation of all the purchased units.

Siemens/Thales Continued:

The declaration of an ION was made on January 24, 2019, as a result of the request by the VP, Network and Resignaling, Capital Program Management. The ION was needed in order to expeditiously award this contract as Kawasaki, the R211 subway car manufacturer, had reached a critical point in its accelerated design whereby detailed CBTC design input from the actual CBTC supplier was needed in order for Kawasaki to advance the R211 car design and hold its extremely aggressive delivery schedule. The award to Thales for the R211 carborne equipment allowed Kawasaki and Thales to engage in meaningful technical discussions. The ION allowed Procurement to take appropriate actions to accelerate the award of these contracts.

Technical proposals were received from Siemens and Thales in January 2019, followed by price proposals in February 2019. Both firms submitted initial proposals for the CBTC carborne equipment, including the options for additional quantities of carborne equipment for the corresponding R211 subway car options. Pricing for long-term maintenance from both proposers was initially incomplete and required further discussions resulting in each proposer offering two variations of long-term maintenance plans. Negotiations were conducted that centered on price and schedule as well as firming up the details and pricing for long-term maintenance.

Best and Final Offers ("BAFOs") were received in March 2019 as indicated in the following table and were found to be fair and reasonable based on adequate price competition and in comparison with the estimate.

	Siemens	**Thales**
R179	$20,675,413	$17,209,565
Long-Term Maintenance	$3,950,863	$6,027,000
Total	**$24,626,276**	$23,236,565
R211 (Base)	$21,228,070	$23,325,902
R211 (Options 1 & 2)	$29,083,037	$23,848,665
Long-Term Maintenance	$11,471,567	$14,784,000
Total	$61,782,674	**$61,958,567**

***Bold** indicates the recommended award inclusive of options for long-term maintenance and additional carborne equipment for the R211 subway car options. Maintenance pricing represents the highest level of support offered by each proposer.

Both companies were deemed technically competent and capable of performing the work. The Selection Committee ("SC") unanimously deemed the proposal from Thales to be technically superior based on the evaluation criteria, which included previous experience, schedule, approach to the work, and other technical matters. Thales' proposed schedule for the delivery of CBTC equipment for the R211 prototype trains was in full compliance with the schedules outlined in the solicitation and Kawasaki's specified dates for receipt of CBTC carborne equipment for the prototype subway cars. Siemens was unable to fully comport with this critical requirement. Additionally, the SC evaluated the maintenance plans from each proposer and determined that while both provided compliant maintenance plans, Thales' full repair service plan offered additional features that demonstrated a more comprehensive approach to maintenance and obsolescence management. After consideration of the technical and price proposals for the base contract and all options, the SC unanimously determined that the award strategy affording best value to NYC Transit was to split the award, recommending Siemens for the R179 requirements and Thales for the R211 requirements. This approach mitigates the risk of potential delays in the completion of the overall work for the Eighth Avenue line and provides a higher degree of delivery certainty for the critical R211 subway car contract. Accordingly, Thales will focus solely on supporting Kawasaki in meeting its aggressive delivery schedule for the R211 subway cars, the first fleet to be provided to NYC Transit with CBTC equipment installed by the car builder. Siemens will focus solely on the R179 subway car requirements.

In connection with a previous contract awarded to Siemens, Siemens 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 August 2016. No new SAI has been found relating to Siemens and Siemens has been found to be responsible. A Contractor Compliance Program was put in place for Siemens in April 2018.

Schedule K: Ratification of Completed Procurement Actions

New York City Transit

Item Number: 3

Vendor Name (Location) Halmar International LLC (Nanuet, New York)	
Description Replacement of two Escalators, Stairs, and Elevator at 42nd Street – Grand Central Station	
Contract Term (including Options, if any) December 31, 2018–February 28, 2021	
Option(s) included in Total Amount? ☐ Yes ☐ No ☒ n/a	
Procurement Type ☒ Competitive ☐ Noncompetitive	
Solicitation Type ☐ RFP ☐ Bid ☒ Other: Modification	
Funding Source ☐ Operating ☒ Capital ☐ Federal ☐ Other:	
Requesting Dept./Div., Dept./Div. Head Name: Capital Program Management, Alok Saha	

Contract Number	**AWO/Mod. #s**
E-30300	2
Original Amount:	$ 15,275,000
Prior Modifications:	$ 355,000
Prior Budgetary Increases:	$ 0
Current Amount:	$ 15,640,000
This Request:	$ 2,050,000
% of This Request to Current Amount:	13.1%
% of Modifications (including This Request) to Original Amount:	15.7%

Discussion:

This retroactive modification is for the acceleration/re-sequencing of contract work under contract E-30300 for the Replacement of Two Escalators, Stairs and Elevator at the 42nd Street – Grand Central station on the Lexington Avenue line (IRT) in Manhattan in order to reduce the contract duration from 26 months to 20 months and establish a revised Substantial Completion ("SC") date of September 2, 2020.

The base contract scope of work includes (1) providing new, and reinforcing existing, escalator support beams at mezzanine, street, and intermediate levels; (2) reconstruction of concrete slabs affected by removal of beams at the mezzanine and street level; (3) replacing the hatch at the escalator pit to accommodate a new ship ladder; and (4) providing steel frame for the escalator. Work for the elevator includes providing (1) steel connection brackets to new elevator guide rails; and (2) a new elevator hoist beam and connections. Work for the stairs includes (1) reconstruction of the concrete stairs; (2) reinforcing or replacing existing stair support beams; (3) reconstructing concrete slabs affected by the removal of beams at mezzanine, street, and intermediate levels; and (4) providing concrete footing for new concrete stairs, and installing Americans with Disabilities Act–compliant handrails. The work also addresses the historic preservation of the Grand Central passageway and integration of artwork. All contractual work is to be performed at Grand Central Station, an extremely high-traffic intermodal transit station.

The base contract was awarded with a duration of 26 months and a contractual SC date of February 28, 2021. According to the approved baseline schedule, complete stair replacements were scheduled to take eight months (May 1, 2019–December 31, 2019), followed by replacement of the elevator and escalators, which were scheduled to take 14 months (January 1, 2020–February 28, 2021). To minimize the inconvenience to passengers, the MTA determined to accelerate/re-sequence the contractual work. Modification No. 1 was initiated to accelerate/re-sequence the demolition and construction for the stair replacement work in order to reopen the stairs within two months (May 1, 2019–June 30, 2019).

This modification implements the following additional project schedule changes: (1) the original 14-month duration for replacement of two escalators and one elevator will be accelerated/re-sequenced to an eight-month duration (September 30, 2019–May 31, 2020; (2) the remaining installation of final stair finishes will occur during one month from June 1, 2020 to June 30, 2020; and (3) all remaining final elements of work related to the elevator and escalator construction will be performed by the contractor during off-peak hours and weekends between July 1, 2020, and September 2, 2020.

This modification includes costs associated with (1) accelerating delivery of materials; and (2) Additional labor and supervision costs associated with working other than regular shifts.

The Contractor's proposal is $2,182,014. The in-house estimate is $1,986,742. Negotiations resulted in the agreed-upon lump-sum price of $2,050,000 which has been determined to be fair and reasonable. Savings of $132,014 were achieved.

Staff Summary

Subject Jamaica Bus Reconstruction	**Date** October 3, 2019
Department MTA NYCT	**Vendor Name**
President Name Andy Byford	**Contract Number** D61162
President Signature	**Contract Manager Name**
Project Manager/Division Head Emil F. Dul P.E.	**Table of Contents Ref #**

Board Action

Order	To	Date	Approval	Info	Other
1	Finance				
2	Board				

Internal Approvals

Order	Approval	Order	Approval
3	Chairman		Civil Rights
2	Chief of Staff	1	Legal
	Chief Financial Officer		Administration
	Procurement		Other

AGENCY: METROPOLITAN TRANSPORTATION AUTHORITY NEW YORK CITY TRANSIT ("MTA NYCT"), as Lead Agency

ACTION REQUESTED: Adopt the Findings Statement for the MTA NYCT Reconstruction and Expansion of the Jamaica Bus Depot (JBD) located at 165-18 Tuskegee Airmen Way, Jamaica, New York 11433

Purpose and Need of the Proposed Action:

The purpose of the Proposed Action is to develop an expanded and reconstructed Jamaica Bus Depot (JBD) that can:

- manage the operation, maintenance, and on-site bus storage of up to 300 Standard Bus Equivalents (SBEs);
- allow additional capacity to provide adequate bus service to the southeast section of Queens; and,
- demonstrate the maximum potential to minimize adverse effects/impacts to the community based on integrated consideration of engineering, economic and environmental factors.

The Proposed Action is also needed because of the growing demand for bus service requiring an increased number of buses and storage capacity. In addition, the current facility lacks the technology and ability to provide appropriate operational/maintenance services for a modern bus fleet.

Discussion

Pursuant to the State Environmental Quality Review Act ("SEQRA"), MTA NYCT, as Lead Agency, has completed a Final Environmental Impact Statement ("FEIS") for the Reconstruction and Expansion of the JBD. The Preferred Alternative for the "Proposed Action" is Candidate Alternative A, which will be located on Tuskegee Airmen Way, Jamaica, New York. Candidate Alternative A consists of a principally open parking depot with a new one-story building (Building A) located along Merrick Boulevard which will extend from Tuskegee Airmen Way to 107th Avenue. An administrative building will also be constructed and will be located along Tuskegee Airmen Way extending from 165th Street to Merrick Boulevard.

The FEIS identifies and evaluates the environmental impacts associated with the Proposed Action. Typically, the reconstruction of existing transportation facilities, such as the JBD, are not subject to an environmental analysis pursuant to SEQRA. However, because the buses currently located at the current JBD must be relocated, maintained and operated at an off-site location during the new JBD construction period, the Proposed Action is ineligible for the SEQRA

exemption as set forth in Public Authorities Law Sect. 1266-c (11). Consequently, because a site to store and maintain the buses has yet to be identified, supplemental environmental documentation will be prepared once the site is located.

The SEQRA EIS process is one in which an agency takes a hard look at a proposed action by identifying and reviewing a reasonable array of alternatives, including the No Action Alternative. The EIS process also assures that there is public involvement and solicitation of public comments. In order to assure that there would be input from the community, MTA NYCT began its public involvement process on May 18, 2016 by submitting a Positive Declaration and Notice of Intent (NOI) to prepare an EIS for the Proposed Action and published its intentions in the New York State Department of Environmental Conservation (NYSDEC) Environmental Notice Bulletin (ENB). The NOI invited the public to participate in the project "scoping" process, including attendance at a public scoping meeting. "Scoping" refers to the process by which the issues to be addressed in the DEIS are identified and shared with the public (NYCRR Part 617.8). Although scoping was not required under SEQRA at that time (see 6 NYCRR 617.8(a)), MTA NYCT chose to implement scoping.

MTA NYCT prepared a Draft Scoping Document which resulted in a formal scoping meeting held on June 15, 2016. During the meeting, MTA NYCT presented the Candidate Alternatives, the scope of the planned DEIS analyses and public comments were heard. State and local agencies were invited by letter, to participate in the scoping process. The agencies and the general public had the opportunity to review the materials presented in the Draft Scoping Document (released on May 18, 2016); participate in the public scoping meeting (held on June 15, 2016); and, provide written comments. (See FEIS, Chapter 21, for a list of the state and local agencies invited to participate in the environmental review process).

The scoping process culminated in the preparation of a Final Scoping Document, released to the public in March 2019; and, the subsequent preparation of a Draft Environmental Impact Statement (DEIS). The DEIS addressed environmental, engineering and economic matters, and sought to identify an alternative that met the project's purpose, need, goals and objectives, while minimizing, in aggregate, its significant adverse impacts. Included in the DEIS was an analyses of the following environmental impact areas as related to the construction and operation of the JBD: transportation (traffic, parking, pedestrians, transit); air quality; noise; vibration; historic and cultural resources; social and economic conditions; natural resources; urban design and visual resources; shadows; neighborhood character; contaminated and hazardous material; infrastructure, energy and solid waste; safety and security; construction methods and activities; displacement and relocations; cumulative effect; irretrievable and irreversible commitment of resources; unavoidable adverse impacts; growth inducing aspects of the proposed action; and, coordination and outreach. The DEIS for the Proposed Action was published on June 5, 2019 and a public hearing to accept comments on the DEIS was held June 27, 2019.

The comment period for written and oral comments on the DEIS closed on July 19, 2019. Thereafter, MTA prepared a Response to Comments and selected its Preferred Alternative in the FEIS. In addition, the FEIS assessed any and all public concerns regarding several issues, including, but not limited to, any additional impacts or effects not addressed in the DEIS. The FEIS was issued to the public on September 11, 2019.

After an assessment of the above and input from the public, MTA NYCT has prepared a Findings Statement to complete its SEQRA analysis of the Proposed Action. MTA NYCT has determined that Candidate Alternative A is preferred from among the other alternatives evaluated to meet the stated purpose, need, goals and objective of the Proposed Action. MTA NYCT concluded that Candidate Alternative A demonstrates the greatest potential to minimize, based on integrated consideration, of environmental, engineering and economic factors, the effects/impacts related to the construction and operation of the Proposed Action.

Recommendation:

That the MTA Board take the following action:

- Accept the Final Environmental Impact Statement prepared and issued to the public on September 11, 2019,
- Adopt the Findings Statement pursuant to the requirements of the State Environmental Quality Review Act; and,
- Authorize implementation of the Preferred Alternative for the reconstruction and expansion of Jamaica Bus Depot.

FINDINGS STATEMENT

State Environmental Quality Review Act (SEQRA)

This Findings Statement has been prepared in accordance with Article 8 of the Environmental Conservation Law, the State Environmental Quality Review Act (SEQRA), and its implementing regulations promulgated at 6 NYCRR Part 617.

Lead Agency: Metropolitan Transportation Authority New York City Transit ("MTA NYCT")

Name of Proposed Action: Proposed Reconstruction and Expansion of Jamaica Bus Depot (JBD) located at 165-18 Tuskegee Airmen Way, Jamaica, New York 11433

SEQRA Classification: Type 1 Action

Description and Location of Proposed Action:

MTA NYCT Bus is planning to reconstruct and expand the existing Jamaica Bus Depot located at 165-18 Tuskegee Airmen Way in Jamaica, Queens, NY. The existing depot is antiquated and unable to accommodate the current capacity of buses, some of which were being stored/parked on neighboring streets.

The Proposed Reconstruction and Expansion of the Jamaica Bus Depot (the "Proposed Action") would modernize the depot and provide the facilities needed to operate, maintain, and store up to 300 Standard Bus Equivalents (SBEs) allowing NYCT Bus to serve the current and potential future bus route assignments and reconfigurations. It would also create more capacity to accommodate new bus service demands in the borough of Queens. Further, the new facility will allow NYCT Bus to maintain and deploy a modern bus fleet that would include articulated and electric buses so that NYCT Bus can better serve Queens for decades to come.

I. INTRODUCTION

This Findings Statement sets forth the MTA's findings with respect to the environmental impacts of the Proposed Action, based on the Final Environmental Impact Statement (FEIS) prepared and accepted by MTA NYCT as Lead Agency and, the related documents and public comments received during the environmental review process. This Findings Statement also certifies that the Lead Agency has met the applicable requirements of 6 NYCRR Part 617 in reviewing the Proposed Action; including, but not limited to:

- Establishing the MTA NYCT as Lead Agency;
- Issuing a Positive Declaration and the Draft Scoping Document (DSD) on May 18, 2016;
- Holding a Public Meeting on the Draft Scoping Document on June 16, 2016;
- Issuing a Final Scoping Document on March 2019;
- Issuing a Draft Environmental Impact Statement (DEIS) and beginning the public comment period on June 5, 2019;
- Holding a Public Hearing on the DEIS on June 27, 2019;
- Closing of the DEIS comment period on July 19, 2019;
- Preparing the Final Environmental Impact Statement (FEIS);
- Accepting the FEIS and filing the Notice of Completion on September 11, 2019; and,
- Adopting the Findings Statement for the Proposed Action.

II. FINDINGS

The relevant environmental impacts, facts, and conclusions presented in the FEIS and its related documents, and the rationale for these findings and subsequent agency decisions, are set forth in the FEIS. These include MTA NYCT's (Lead Agency) review of: the Proposed Action's environmental impacts; the ability of the Proposed Action to satisfy the project purpose and need; the environmental impacts of the alternatives to the Proposed Action; the ability or inability of alternatives to meet the project purpose and need, the No Action Alternative; the public comments received on the Draft Scoping document and the DEIS; and, the Lead Agency's response to the public comments.

The process, initiated in 2015, identified over fifteen (15) service sequencing opportunities and resulted with seven (7) Potential Alternatives. These were then further analyzed and three (3) Candidate Alternatives were selected for analysis in the Draft Environmental Impact Statement.

Based on the reasons and conclusions set forth in the FEIS and its related documents, MTA NYCT has concluded that from among the three Candidate Alternatives, Candidate Alternative A is selected as the Preferred Alternative. *Candidate Alternative A* is the Preferred Alternative which, in aggregate, and based on engineering, economic and environmental factors, provides the greatest potential to minimize significant adverse effects/impacts during construction and operation of the Proposed Action. Preferred Alternative A meets the purpose and need of the Proposed Action and satisfies the Proposed Project's goals and objectives.

MTA NYCT also finds that Preferred Alternative A complies with the NYS Smart Growth Infrastructure Policy Act of 2010.

III. DESCRIPTION OF THE PROPOSED ACTION

The Proposed Action will modernize the depot and provide the facilities needed to operate, maintain, and store up to 300 SBEs; and, allow NYCT Bus to serve the current and potential future bus route assignments and reconfigurations. It will create more capacity to accommodate new bus service demands in the borough of Queens and allow NYCT Bus to maintain and deploy a modern bus fleet. It is anticipated that MTA NYCT will expand its fleet to include articulated and electric buses, allowing it to better serve Queens for decades to come.

Importantly, it should be recognized that the 2015-2019 Capital Program initially established the "platform" for this project when MTA proposed its MTA Capital Program 2015-2019 to the MTA Board with the following statement:

"…$298 million to reconstruct the Jamaica Bus Depot. The project will address numerous functional deficiencies at the current depot…such as poor layout, inadequate work areas, and insufficient capacity. The project will help NYCT to reduce its reliance on outdoor street parking for buses, improving neighborhood conditions for the nearby residents."

The **purpose** of the project is to develop an expanded and reconstructed JBD that can:

- *Manage the operation/maintenance and on-site bus storage* of up to 300 SBEs to serve the projected future bus assignments at this depot;
- *Allow additional capacity* to provide adequate bus service in the southeast section of Queens and the long-range outlook for new service demands, while accommodating potential route/depot assignment reconfigurations; and,
- *Demonstrate the maximum potential*, from among the Candidate Alternatives, to minimize significant adverse effects/impacts to the community based on integrated consideration of engineering, economic, and environmental factors.

The **need** for the project results from the:

- *growing demand for bus service* which requires an increased number of buses and vehicle storage capacity;
- *antiquated technology and facilities at the existing JBD* which does not provide appropriate operation/maintenance services for a modern bus fleet; and,
- *long-term inability of NYCT, for almost two decades, to secure a new property(ies)* in the region to manage the current and estimated future bus demand capacity.

IV. EIS METHODOLOGY

MTA has adopted EIS methodologies for the analysis of the various impact categories that are referenced herein and throughout the FEIS and, generally considered to be the most appropriate technical analysis methods and guidelines for environmental impact assessment of projects to be built in New York City that are subject to SEQRA.

Analysis Years

The Proposed Action could have potential significant adverse environmental impacts during its operational phase; therefore, the analysis year 2025 (representing, generally, "first day of operations") is considered the operational year. Conditions in the future *without the Proposed Action*, (i.e. the No-Build condition) have also been evaluated to compare conditions in the future *with the Proposed Action* for the analysis year.

Construction is anticipated to begin in 2021 and would require approximately 42 to 48 months to complete, depending on which of the three Candidate Alternatives was considered. The critical construction year – the period when construction activity has the greatest potential for environmental impacts – would vary depending on the resource category.

In the DEIS and FEIS, MTA NYCT analyzed the three Candidate Alternatives pursuant to the guidelines set forth by SEQRA for the construction year starting in 2021, as well as for operating year 2025, which is the year that the reconstructed JBD would be in operation.

The No Action Alternative was included for consideration pursuant to 6 NYCRR Part 617.9(b)(5)(v), but it did not meet the Project's purpose, need, goals or objectives.

Comparative Evaluation of Alternatives and Summary

The Proposed Action is the culmination of years of NYCT attempts to address the existing site limitations of the current bus depot. NYCT investigated eleven different properties in the region believed to have the potential to serve as a replacement for the existing JBD. However, *none of these opportunities materialized*; thus, NYCT concluded that *reconstruction at the existing JBD* is the only viable approach to pursue.

To accommodate the requirements of the future bus depot at the existing location would also require NYCT to expand upon the existing footprint. Therefore, NYCT would secure/purchase six properties adjacent to the existing JBD along Merrick Blvd to meet the future bus service demand and operational requirements.

As previously noted, fifteen (15) service sequencing opportunities were evaluated early in the EIS process to maximize the potential *to utilize the existing site for current and future bus service/storage demands and to minimize capital costs of construction*. [Note: A preliminary analysis in the form of an Alternative Analysis/Feasibility Evaluation was performed during the Scoping for the EIS process.]

From among the 15 sequencing opportunities, seven (7) Potential Alternatives were developed and analyzed. After NYCT's analyses, then three (3) alternatives, *Candidate Alternatives A, B and D*, were selected because they potentially offered the greatest opportunity to minimize potential adverse effects.

These Candidate Alternatives were then subjected to the more refined evaluation in the DEIS and FEIS. The three Candidate Alternatives are characterized by their bus storage features:

- Candidate Alternative A: principally open parking
- Candidate Alternative B: partially open parking
- Candidate Alternative D: principally enclosed parking

The three Candidate Alternatives and the No Action Alternative were examined in the Environmental Impact Statement (EIS) analyses and were evaluated for engineering feasibility (constructability) and economic viability, in addition to environmental impacts. [Note: all of the Alternatives would require NYCT to secure off site temporary bus storage space to accommodate JBD buses while reconstruction is underway.]

The EIS evaluated the Proposed Action for potential environmental impact categories related to both operational and construction conditions.

The analyses indicated that in terms of the environmental effects/impacts from among Candidate Alternatives A, B, and D, there were no distinguishing environmental characteristics among the alternatives. However, in terms of the effects/impacts with relevant economic, engineering and other considerations, differences were judged by NYCT to exist among the three alternatives as follows:

> *With regard to engineering*: the design complexity, construction complexity and construction duration all increased as the proposed JBD building structure increased in size from Alternative A to Alternative B to Alternative D. As a result, Candidate Alternative A (followed by Alternative B to Alternative D) was considered to have the lowest potential for engineering effects/impacts.
>
> *With regard to the costs/economics*: the construction, energy, and facility maintenance costs for each Candidate Alternative significantly increased from Alternative A to Alternative B to Alternative D.

The EIS analyses demonstrated that there would be no unavoidable significant adverse environmental impacts (e.g., Air Quality, Noise and Vibration, Traffic, etc.) from any of the three Candidate Alternatives for both the construction and operational conditions. However, when compared to Candidate Alternative A, the evaluation did demonstrate that from engineering and economic perspectives, ***Candidate Alternatives B and D would be: more complex to design*** (larger buildings with more integrated systems as one singular facility when operational); **more difficult to construct** (increasing construction duration, requiring more phasing of construction, more structural components); ***cost more to build*** (Alternative A = $385M, Alternative B = $493M, and Alternative D = $519M) ***and maintain*** (more HVAC systems, air exchangers, heating, cooling); and, ***have higher ongoing energy usage*** (more equipment).

The results of the comparative analyses determined that Candidate Alternative A was the Preferred Alternative because it: fulfills the project's purpose, need, goals and objectives; and, demonstrates the greatest potential to minimize, based on integrated consideration of engineering, economic, and environmental factors, the effects/impacts of construction and operation of the reconstructed Jamaica Bus Depot.

The comparative analyses to determine the Preferred Alternative from among Alternatives A, B and D were developed in detail in the FEIS. The No Action Alternative was determined to not fulfill the project goals and was, therefore, not included in the comparative evaluation. Lastly, ***Candidate Alternative A was identified as the Preferred Alternative for reasons described below and in the FEIS***.

V. POTENTIAL EFFECTS/IMPACTS OF THE PROPOSED ACTION

In terms of potential environmental effects/impacts, the DEIS evaluated Candidate Alternatives A, B and D at a greater level of detail than was performed among the array of reasonable alternatives (see FEIS) These analyses were further refined in the preparation of the FEIS. *The analyses demonstrated that there would be no significant adverse environmental impacts that were unavoidable or unmitigable from any of the three alternatives analyzed for the project's operating and construction condition.*

The EIS analyses demonstrated the following environmental effects/impacts during the Operational phase of the proposed Reconstructed JBD:

- Transportation: All three Candidate Alternatives would result in a significant traffic impact at the intersection of Tuskegee Airmen Way and 165th Street during the AM peak hour.

  MITIGATION MEASURES MAY INCLUDE:

  - *Installation of a traffic signal* at this intersection would improve intersection operations to an acceptable Level of Service (LOS) C conditions or better for all approaches.
  - *Reroute all AM peak hour buses* that were originally assigned to exit the proposed JBD via Tuskegee Airmen Way to exit via Merrick Boulevard.

  These measures will be developed in consultation with NYCDOT.

- Noise and Vibration: None of the three Candidate Alternatives would result in any significant mobile (from moving buses) or stationary (from the depot) noise impacts to sensitive noise receptors such as nearby residences and community facilities. Buses are rubber-tired vehicles; therefore, there would be no significant vibration effects to nearby vibration sensitive receptors such as residences and community facilities. The design for each of the Candidate Alternatives would incorporate security/sound barrier walls. For Candidate Alternative A, the height of the security/sound barrier wall adjacent to the primarily residential properties present along 165th Street would be 31 feet so that noise levels from the proposed JBD would not exceed the FTA's threshold criteria level. Candidate Alternatives B and D would require 20-foot high security/sound barrier walls.

- Displacement and Relocation: Each Candidate Alternative would require the acquisition of six adjacent lots located on Merrick Boulevard and the permanent displacement of the occupants to permit the reconstruction of the depot. All acquisitions would be undertaken within the framework of the Federal Uniform Relocation Assistance and Real Property Acquisition Policies Act and the New York State Eminent Domain Procedure Law. Adequate notice for any relocation of the adjacent commercial businesses will be assured by written and verbal distribution of information that explains the relocation benefits (i.e., advisory services, moving costs, and reestablishment costs) and eligibility requirements.

- Permanent Easements: For each of the three Candidate Alternatives, a permanent five (5) foot wide easement below grade on the adjoining 165th Street private properties would be required to accommodate the foundation for the security/sound barrier wall. Temporary and permanent easements would be established by MTA NYCT in consultation with the property owners.

- There were no effects/impacts for the following resource categories: air quality; parking; socioeconomic; historic and cultural resources; contaminated and hazardous materials natural resources; and, safety and security.

The EIS analyses also demonstrated the environmental effects/impacts during the Construction phase (year 2021-2024) of the proposed Reconstructed JBD. Construction activities for the Proposed Action would initially consist of demolition of the existing properties along Merrick Boulevard to make space for

the construction of the new depot structure. Also, when the new JBD is completed, the existing JBD would be demolished. The construction would begin in 2021 and have an estimated duration of approximately 42 to 48 months, depending on the Candidate Alternative selected. However, the DEIS did demonstrate that there are differentiating environmental effects/impacts from the construction of the alternatives. Construction impacts, though usually temporary, can include disruptive and noticeable effects of a project. The determination of the impacts, if any, and whether mitigation is required, is generally based on: the specific construction element/activity; its duration; and, the magnitude of the effect/impact. Specifically, the EIS analyses demonstrated the following effects/impacts during the ***construction phase*** of the proposed reconstructed JBD:

- Concerning construction related *traffic* impacts:

  Average daily construction worker and truck activities were projected for the full duration of construction. Construction worker and truck trips were estimated to peak in the second (Q2) and third (Q3) quarters of 2022, during Phase 1 of construction.

  The analysis of the eight study intersections for the construction of the AM and PM peak hours indicated that all movements and intersections would continue to operate at an acceptable level of service (LOS) in the 2022 construction period; therefore, no significant adverse traffic impacts would result from construction related trips.

- Concerning construction related *transit* impacts:

  Construction worker travel demand is expected to generate a total of approximately 52 transit trips in both the 6-7 AM and 4-5 Pm construction peak hours. Given that these transit trips would be served by multiple bus routes, no single bus route would experience an increase of 50 or more passenger trips; therefore, detailed analysis of transit conditions are not required, and the proposed JBD would not result in any significant adverse transit impacts.

- Concerning construction related *pedestrians* impacts:

  As per the criteria established in the NYC CEQR Technical Manual, quantitative pedestrian analyses are warranted if a proposed project results in more than 200 new peak hour pedestrian trips. Based on the increase of 72 new walk trips during construction, a detailed analysis of the pedestrian condition is not warranted, and construction of the Proposed Action would not result in any significant adverse pedestrian impacts.

- Concerning construction related *parking* impacts:

  Construction workers traveling to the site would increase on-street parking demand by 173 vehicles, which would create a parking shortfall of 160 spaces. This shortfall is not considered a significant impact for this project due to the availability and proximity of public transit in the area. As such, construction activities during the 2022 peak construction traffic period would not result in a significant adverse parking impact.

- Concerning construction related *air quality* impacts:

  Construction-related increases in both mobile and stationary source emissions of carbon monoxide (CO), nitrogen dioxide (NO2), particulate matter less than 2.5 microns in diameter (PM2.5), and particulate matter less than 10 microns in diameter (PM10) would not result in any exceedances of the National Ambient Air Quality Standards (NAAQS) or the NYSDEC *de minimis* impact criteria at any of the studied sensitive receptors. In order to predict worst case future conditions, potential impacts related to the proposed JBD were analyzed for the long-term peak period of construction emissions (in year 2021) and the short-term peak period of construction emissions (in year 2023) for on-site stationary sources. The analyses included the implementation of MTA NYC transit construction performance requirements.

- Concerning construction *noise and vibration* impacts:

  Noise

  Projected noise levels for construction equipment related to the Candidate Alternatives would not exceed the FTA noise thresholds at any noise sensitive locations adjacent to the proposed construction limits.

  At times, noise levels may be elevated above ambient noise levels; however, these noise increases would be minimized by strict adherence to the revised 2005 NYC Noise Code noise preventive measures that would be identified in the construction contracts. In addition, predicted worst-case noise levels for both Phase I and Phase II of construction would last for only a few months and would be intermittent and of short term duration. Because the sources of noise would migrate throughout the construction areas, the effects of construction noise on the sensitive receptors would change depending on the location of the particular noise sources. Finally, the phasing of the JBD construction would include the installation of security/sound barrier walls that would further reduce noise levels for some residents along 165th Street in Phase I and Phase II noise levels along the east side of Merrick Boulevard.

  The MTA NYCT construction contract specifications would require the contactor to meet the requirements set forth in the NYCDEP Noise Control Code (e.g. construction Noise Mitigation Plans). Based on these requirements, the contactor must implement and adhere to the Nosie Mitigation Plan measures as required.

  Vibration

  Results of the vibration study indicate that projected vibration levels for construction equipment near sensitive receptors adjacent to the construction zones would not exceed the FTA damage criteria of 0.20 inches per second (ips) for the wood framed residential buildings facing the western edge of the construction zone. After performing an analysis, it was determined that the vibration criteria would not be exceeded at the Allen Cathedral Senior Center building. Damage from vibration could, however, potentially occur at one residential building at 104-09 165th Street where the northern façade of the house would be approximately three feet from the JBD construction zone. Damage from vibration may also occur at some of the backyard garages of homes along 165th Street. For the house at 104-09 165th Street and the smaller garage structures, MTA NYCT would use vibration control measures to minimize, to the extent practicable, the vibration levels for all properties near the construction site.

  The FTA vibration *annoyance* criterion of 72 VdB (vibration decibels) would be exceeded at properties within approximately 80 feet of the construction zones. Exceedances would occur at some residential buildings along 165th Street and along 107th Avenue at the Allen Cathedral Senior Center. However, these activities would be relatively short and intermittent, and the sources of vibration would migrate throughout the larger construction zone. All efforts would be made by the contractor to schedule these types of activities during the least intrusive times. Furthermore, the contractor would inform the occupants of adjacent buildings in advance, before they proceed with work associated with equipment such as a jackhammer or backhoe.

  During construction, a condition survey of all buildings adjacent to the work would be conducted. For the house at 104-09 165th Street, MTA NYCT would use vibration control measures to minimize, to the extent practicable, the vibration levels for all properties near the construction site. Prior to and during construction, vibration would be monitored at all buildings within a 200-foot radius of the project and if vibration measurements indicated the potential for the building to be damaged, alternative construction methods would be implemented. *MTA NYCT and/or its contractors would be responsible for any vibration damage incurred during construction. NYCT would repair damage or provide equitable compensation to the property owners*. Furthermore, all

efforts would be made by the contractor to schedule vibration generating activities during the least intrusive times. In addition, the contractor would inform the occupants of adjacent buildings in advance of proceeding with work associated with equipment such as a jackhammer or backhoe.

- Concerning construction related *socioeconomic conditions* impacts:

  Because most construction activities would take place within the project site, which occupies a full-block site that does not contain any neighboring businesses, construction activities associated with the proposed project would not: significantly block or restrict access to any facilities in the area; affect the operations of any nearby businesses; or, obstruct thoroughfares used by customers or businesses. Therefore, no adverse impacts to the economic viability of local businesses would be anticipated due to construction.

- Concerning construction related *historic and cultural resources* impacts:

  There is little to no historic period archaeological sensitivity at the JBD given the level of past disturbance and there are no historic structures located within the Area of Potential Effect (APE). Therefore, construction of the proposed JBD does not have the potential to result in significant adverse effects/impacts on archaeological or architectural resources.

- Concerning construction related *contaminated and hazardous materials* impacts:

  Subsurface contamination includes impacts from a historic petroleum release at the Jamaica Bus Depot which is being managed by NYCT in accordance with New York State Department of Environmental Conservation (NYSDEC) requirements under NYSDEC Global Consent Order C02-20000101-3341. The management activities for this spill are being conducted as a separate project; however, during construction, the potential exists for construction workers to encounter these contaminated and hazardous materials. Therefore, the MTA NYCT construction specifications would require the contractor to prepare and implement plans (e.g., health and safety plans, emergency action plan, abatement plans, waste management plan, etc.) and work practices that would prevent exposures of hazardous and contaminated materials to construction workers or the public. Thus, no significant adverse impacts would result from contaminated and hazardous materials.

- Concerning construction related *natural resources* impacts:

  The project site contains impervious surfaces and is located in an urban environment; therefore, few plants or animals are located in the vicinity of the JBD. With the proposed JBD, no adverse impacts to natural resources are expected as no biological resources are present. Additionally, there would be no adverse impacts to groundwater or nearby surface water bodies.

  A Stormwater Pollution Prevention Plan ("SWPPP") will be prepared by the contractor which would include a description and detail of: 1) the erosion and sediment control measures during construction; 2) post-construction stormwater management strategies; and, 3) periodic certifications, inspections, and reporting (if required). With these measures in place, no significant adverse impacts to wetlands or water resources would result during construction.

- Concerning construction related *safety and security* impacts:

  The proposed JBD would be designed, built, and operated to comply with all relevant federal, state, and local safety regulations, including: the New York State Uniform Fire Prevention and Building Code; ADA regulations; OSHA regulations; and, applicable NFPA guidelines and standards. In addition, NYCT has requirements to ensure the safety and security of employees, transit riders, and the general public. These requirements are contained in NYCT's Safety Policy/Instruction §10.1.2. The NYCT System Safety Program Plan governs all NYCT facilities, including the reconstruction and expansion of the JBD; requiring NYCT staff and contractors to be

trained in all appropriate safety procedures under this plan. During construction, written Safe Work Plans will be developed identifying potential hazards as well as safety measures to be implemented for the protection of workers on the project site and the general public in the surrounding vicinity.

- Concerning construction related *temporary easement* impacts:

  Under each of the Candidate Alternatives, a number of temporary easements would be required which could impact existing use of properties adjoining the project site. During demolition of the existing bus depot, a 10-foot temporary easement would be required on the adjoining properties along 165th Street. The temporary easement would extend from the JBD property line (approximated by the existing depot building wall) 10 feet onto the properties that adjoin the western perimeter of the project site and front 165th Street. At the western edge of the easement, an approximately 15-foot tall construction safety and security barricade would be constructed. The purpose of the barricade is to define the boundary of the work area and protect residents during construction activities. Structures located with the 10-foot temporary easement would be relocated (if practicable) in consultation with the property owner or removed. Trees located within the 10-foot temporary easement area would also be removed. The temporary easements would be removed once the construction has been completed.

VI. PUBLIC COMMENTS

Following the publication of the DEIS, the public review process generated comments relevant to the selection of an alternative. Analysis of the public comments on the DEIS, indicates that six (6) individuals commented on the DEIS, including: one (1) elected official; two (2) representatives from Queens Community Board 12; the president of Amalgamated Transit Unit Local 1056; one resident; and, one private citizen. MTA NYCT responded to all the comments in the FEIS.

The FEIS provides responses to the public's comments on the DEIS which address public concerns regarding several issues including; but not limited to, the potential impacts related to: air quality/adverse health effects; on-street storage of buses and employee parking traffic congestion; construction duration; safety and health concerns; noise; and, vibration.

The commenters were:

- NYC Council Member I. Daneek Miller
- Queens Community Board 12 Michelle Keller, Transportation Chair
- Queens Community Board 12 Yvonne Reddick, District Manager
- Delores Sharp, Private Citizen
- Mark Henry, Amalgamated Transit Unit Local 1056
- Norm Miller (online comment)

VII. IDENTIFICATION OF THE PREFERRED ALTERNATIVE

Based upon MTA NYCT's analyses in the FEIS, with input from the public, and, the FEIS Responses to Comments, MTA NYCT believes that *Candidate Alternative A is preferred* from among the array of alternatives evaluated to meet the stated purpose, need, goals and objectives for this project. *MTA NYCT has concluded that Candidate Alternative A is the Preferred Alternative because it demonstrates the greatest potential to minimize, based on integrated consideration of engineering, economic, and environmental factors, the effects/impacts of construction and operation of the reconstructed Jamaica Bus Depot.*

VIII. SUMMARY

In summary, no unavoidable significant adverse environmental effects are expected from the construction and operation of any of the three Candidate Alternatives evaluated in the FEIS. However, based on integrated consideration of engineering, economic and environmental factors as presented in the FEIS, Candidate Alternative A demonstrates the greatest potential to minimize the engineering, economic and environmental effects/impacts of construction and operation of the reconstructed JBD.

The above Findings Statement was approved and adopted by the Board of Directors of MTA NYCT on _____ 2019.

By: _____

CORPORATE SECRETARY

Standard Follow-Up Reports:
October 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

Actual August 2019 fare media market share of non-student passenger trips compared to the previous year are summarized below:

Fare Media	August 2018	August 2019*	Difference
Cash	2.1%	2.1%	(0.1%)
Single-Ride Ticket	0.8%	0.9%	0.0%
Bonus Pay-Per-Ride	41.5%	0.0%	(41.5%)
Non-Bonus Pay-Per-Ride	4.8%	46.9%	42.2%
MetroCard Non-Bonus Pay-Per Ride	*4.8%*	*46.6%*	*41.8%*
OMNY	*0.0%*	*0.3%*	*0.3%*
7-Day Farecard	22.8%	22.6%	(0.2%)
30-Day Farecard	27.9%	27.5%	(0.5%)
Total	100.0%	100.0%	

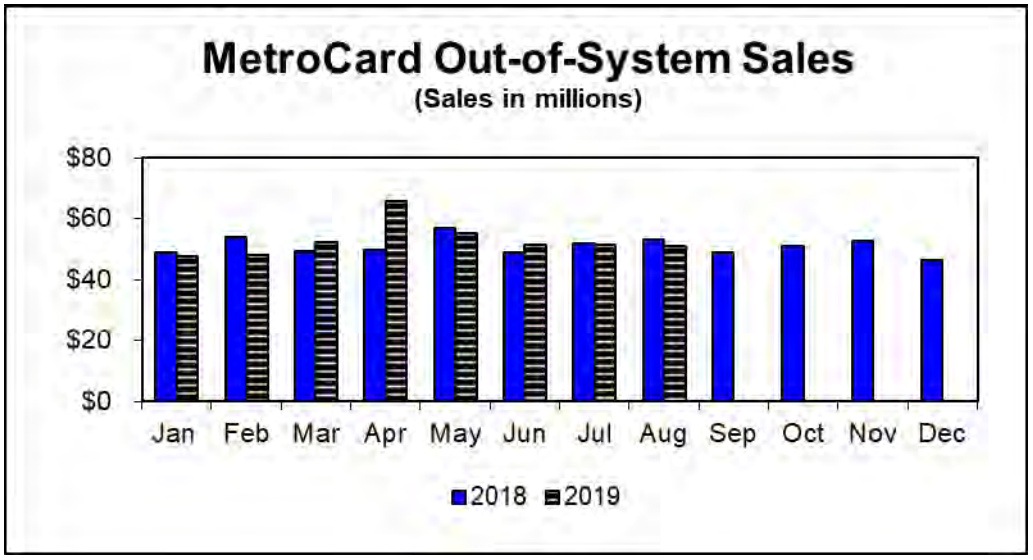
* Preliminary
Note: Percentages may not add due to rounding.

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 August 2019 was 3,124 a 9.42 percent decrease from the same period last year. The average value of a credit issued was $76.96.

MetroCard Extended Sales

Out-of-system sales (retail, employer-based programs and joint ticket programs, plus other extended sales outlets) were $51.1 million in August 2019, a 3.8 percent decrease compared to August of 2018. Year to date sales totaled $422.5 million, a 2.4 percent increase compared to the same period last year.



Retail Sales

There were 3,885 active out-of-system sales and distribution locations for MetroCards, generating $20.2 million in sales revenue during August 2019.

Employer-based Sales of Pre-tax Transportation Benefits

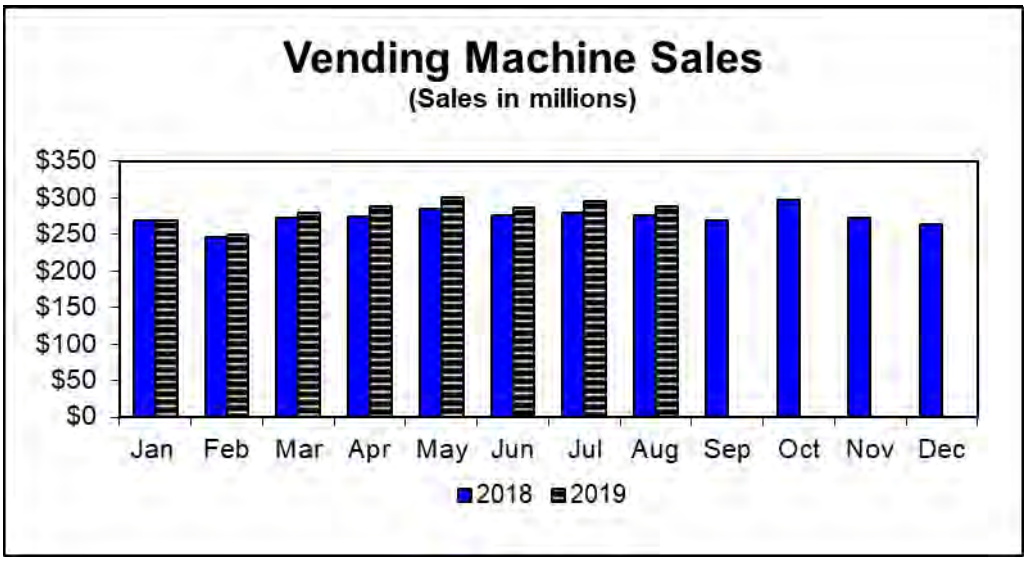
Sales of 134,525 MetroCards valued at approximately $13.5 million were made in August 2019 to private, employer-based providers of pre-tax transportation benefits through agreements with MetroCard Extended Sales. The average value of MetroCards sold was $100.37. In addition, the number of employees enrolled in the annual pre-tax MetroCard programs was 121,691 for August 2019, generating an additional $15.5 million in sales. Year-to-date sales of all pre-tax MetroCard products totaled $226 million, a 4.15 percent increase when compared to last year.

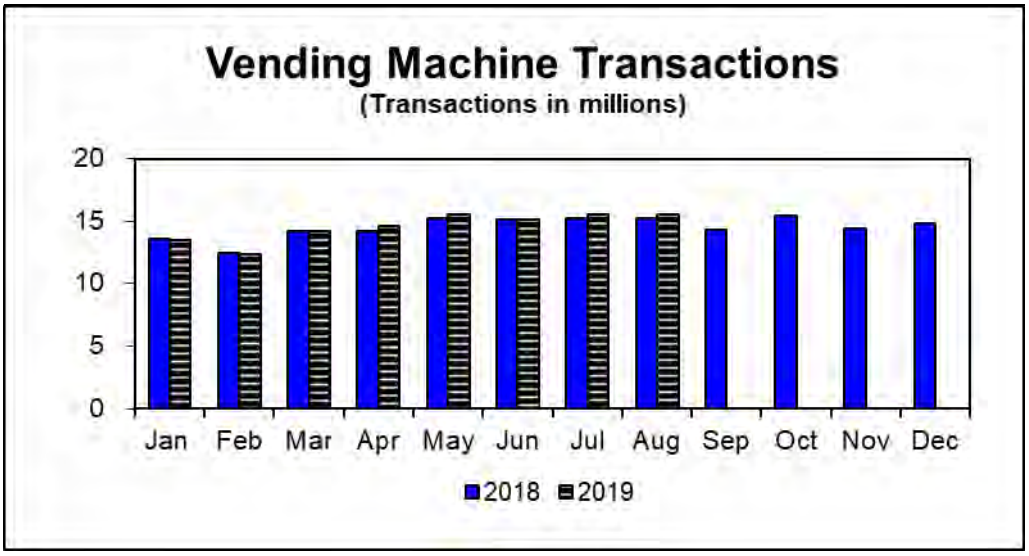
Mobile Sales Program

In August 2019, the Mobile Sales unit completed 194 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 $105,315 in revenue was generated. In August 2019, the Mobile Sales unit assisted and enabled 1,939 new applicants to become Reduced-Fare customers. Mobile Sales also continued outreach efforts in Westchester County and local events such as support at Harlem Week at the State Office Building (NY, NY).

In-System Automated Sales

Vending machine sales (MetroCard Vending Machines and MetroCard Express Machines) during August 2019 totaled $288 million, on a base of 15.5 million customer transactions. This represents 1.0 percent increase in vending machine transactions compared to the same period last year. During August 2019, MEMs accounted for 2,626,519 transactions resulting in $67,490,533.15 in sales. Debit/credit card purchases accounted for 82.7 percent of total vending machine revenue, while cash purchases accounted for 17.3 percent. Debit/credit card transactions account for 63.1 percent of total vending machine transactions, while cash transactions account for 36.9 percent. The average credit sale was $27.87, more than three times the average cash sale of $8.71. The average debit sale was $19.06.





Reduced-Fare Program

During August 2019, enrollment in the Reduced-Fare Program increased by 6,652 new customers. The total number of customers in the program is 1,226,159. Seniors account for 1,026,977 or 84 percent of the total Reduced-Fare customer base. Persons with disabilities comprise the remaining 16 percent or 199,182 customers. Of those, a total of 41,208 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 $9.3 million in value to their farecards during the month.

EasyPay Reduced Fare Program

In August 2019, the EasyPay Reduced Fare program enrollment totaled 188,926 accounts. During the month, active EasyPay customers accounted for approximately 2.3 million subway and bus rides with $2.6 million charged to their accounts. Each active account averaged 28 trips per month, with an average monthly bill of $14.

EasyPay Xpress Pay-Per-Ride Program

In August 2019, enrollment in the EasyPay Xpress PPR program totaled 130,249 accounts. During that month, active Xpress PPR customers accounted for approximately 2.0 million subway, express bus and local bus rides with $5.9 million charged to their accounts. Each active account averaged 21 trips per month, with an average monthly bill of $61.

EasyPay Xpress Unlimited Program

In August 2019, enrollment in the EasyPay Xpress Unlimited program totaled 26,456 accounts. During that month, active Xpress Unlimited customers accounted for approximately 1.1 million subway and local bus rides with $2.8 million charged to their accounts. Each active account averaged 47 trips per month with a fixed monthly bill of $127.00.


Customers Count
We're listening
Q3 2019 Subway
MTA

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

Q3 2019 marks one year since the launch of Customers Count. This quarter, for the first time, we can make comparisons between customer satisfaction one year ago and today. The annual results are overwhelmingly positive and encouraging. With the exception of satisfaction with onboard announcements and satisfaction with elevators, satisfaction with every attribute measured by Customers Count has increased by a statistically significant margin.

Each of the journey time and reliability satisfaction rates (waiting time, travel time and number of unexpected delays) has increased by almost 13 percentage-points, leading to a 13.1 percentage-point increase in overall satisfaction with service. These are substantial improvements in customer satisfaction from one year ago, and the results of the dedicated work by agency staff as part of the Subway Action Plan, Save Safe Seconds, Fast Forward, Group Station Managers program, and other focused efforts to improve the subway experience for our customers.

These results form an important bridge between subway performance statistics, such as better on-time performance and fewer major incidents, and how our customers actually experience system improvements. We now have quantitative evidence that our efforts have resulted in more satisfied customers, and perhaps more importantly, if we double-down on these efforts, we can expect to see even more satisfied customers.

Quarterly improvement was less pronounced than in previous quarters, but it is important to note that improvement achieved in previous quarters was, for the most part, maintained – there was minimal slippage. In Q3 2019, satisfaction with service remained somewhat consistent with satisfaction rates in the previous quarter, despite a slight drop in customer satisfaction with both morning and afternoon rush hour service.

There were slight decreases in satisfaction on the C L and 5. The decrease on the L is expected considering the current service reductions for capital work. The decrease on the C is more concerning since satisfaction is already below average on the line. There was also a small drop in customer satisfaction with stations in general, and with most of the station attributes.

Customers on the Q and 1 continue to rate those lines among the best in the system, and in Q3 2019, customer satisfaction on the N improved substantially.

Over the year, and particularly during this past quarter, satisfaction with 7 service has improved dramatically. Customers who use the 7 are now seeing the direct results of the signal system upgrade in the form of shorter wait times, shorter travel times, fewer unexpected delays, and less crowded trains. Since one year ago, the key percentage-point improvements in customer satisfaction on the 7 are as follows: waiting time (+16.3), travel time (+20.3), number of unexpected delays (+22.3), morning rush hour service (+22.9), afternoon rush hour service (+24.5), onboard crowding (+19.9), and overall service (+20.5).

Executive Summary (continued)

Overall Service Satisfaction

- Did not change from Q2 2019 to Q3 2019 and remains at 64.7%.
  - Increased on the N and 7.
  - Decreased on the 2 4 and 5.
  - Satisfaction on the G Q 1 2 3 and 7 is above average.
  - Satisfaction on the A C F L R and 5 is below average.
- Increased by 13.1 percentage-points from Q3 2018 to Q3 2019 (annual change).
  - Increased on the A B C D G J M N Q R 1 2 3 4 6 and 7.

Overall Station Satisfaction

- Decreased by 1.8 percentage-points from Q2 2019 to Q3 2019 and is now at 70.0%.
  - Decreased in zones 4, 9, 10 and 11.
  - Satisfaction in zones 2, 11 and 16 is above average.
  - Satisfaction in zones 4, 10 and 19 is below average.
- Increased by 7.3 percentage-points from Q3 2018 to Q3 2019 (annual change).
  - Increased in zones 1, 8, 11, 17, 18 and 19.

System Satisfaction

- Did not change from Q2 2019 to Q3 2019 and remains at 45.5%.
- Increased by 11.8 percentage-points from Q3 2018 to Q3 2019 (annual change).

Journey Time and Reliability Satisfaction

- Waiting time
  - Did not change from Q2 2019 to Q3 2019 and remains at 67.2%.
  - Increased by 12.5 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Travel time
  - Did not change from Q2 2019 to Q3 2019 and remains at 73.5%.
  - Increased by 12.6 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Number of unexpected delays
  - Did not change from Q2 2019 to Q3 2019 and remains at 42.9%.
  - Increased by 12.7 percentage-points from Q3 2018 to Q3 2019 (annual change).

Service Period Satisfaction

- Morning rush hour
  - Decreased by 1.4 percentage-points from Q2 2019 to Q3 2019 and is now at 62.7%.
  - Increased by 12.7 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Midday
  - Increased by 1.2 percentage-points from Q2 2019 to Q3 2019 and is now at 78.4%.
  - Increased by 12.5 percentage-points from Q3 2018 to Q3 2019 (annual change).

Executive Summary (continued)

- Afternoon rush hour
  - Decreased by 1.3 percentage-points from Q2 2019 to Q3 2019 and is now at 59.9%.
  - Increased by 7.9 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Evening
  - Did not change from Q2 2019 to Q3 2019 and remains at 62.4%.
  - Increased by 13.7 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Weekend
  - Did not change from Q2 2019 to Q3 2019 and remains at 45.2%.
  - Increased by 13.1 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Late night
  - Did not change from Q2 2019 to Q3 2019 and remains at 39.7%.
  - Increased by 9.5 percentage-points from Q3 2018 to Q3 2019 (annual change).

Onboard Experience Satisfaction

- Cleanliness
  - Increased by 1.4 percentage-points from Q2 2019 to Q3 2019 and is now at 59.6%.
  - Increased by 3.0 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Temperature
  - Did not change from Q2 2019 to Q3 2019 and remains at 76.8%.
  - Increased by 6.7 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Announcements
  - Decreased by 2.8 percentage-points from Q2 2019 to Q3 2019 and is now at 53.6%.
  - Did not change from Q3 2018 to Q3 2019 (annual change).
- Crowding
  - Did not change from Q2 2019 to Q3 2019 and remains at 40.6%.
  - Increased by 7.6 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Train crews
  - Increased by 0.8 percentage-points from Q2 2019 to Q3 2019 and is now at 84.6%.
  - Increased by 6.4 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Service and delay communication
  - Decreased by 3.4 percentage-points from Q2 2019 to Q3 2019 and is now at 43.4%.
  - Increased by 5.2 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Security from crime
  - Did not change from Q2 2019 to Q3 2019 and remains at 67.3%.
  - Increased by 2.4 percentage-points from Q3 2018 to Q3 2019 (annual change).

Executive Summary (continued)

Station Satisfaction

- Cleanliness
  - Did not change from Q2 2019 to Q3 2019 and remains at 61.9%.
  - Increased by 5.8 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Announcements
  - Decreased by 4.2 percentage-points from Q2 2019 to Q3 2019 and is now at 57.1%.
  - Increased by 2.4 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Crowding
  - Did not change from Q2 2019 to Q3 2019 and remains at 60.0%.
  - Increased by 7.7 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Station staff
  - Decreased by 1.1 percentage-points from Q2 2019 to Q3 2019 and is now at 78.5%.
  - Increased by 2.3 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Service and delay communication
  - Decreased by 4.0 percentage-points from Q2 2019 to Q3 2019 and is now at 49.1%.
  - Increased by 3.9 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Elevators
  - Decreased by 3.1 percentage-points from Q2 2019 to Q3 2019 and is now at 48.5%.
  - Decreased by 3.0 percentage-points from Q3 2018 to Q3 2019 (annual change).
- Security from crime
  - Decreased by 1.7 percentage-points from Q2 2019 to Q3 2019 and is now at 70.6%.
  - Increased by 2.3 percentage-points from Q3 2018 to Q3 2019 (annual change).

Priorities for Improvement

- Waiting time: important to 59.1% of customers.
- Number of unexpected delays: important to 52.0% of customers.
- Crowding: important to 42.2% of customers.
- Fares: important to 34.7% of customers.
- Onboard cleanliness: important to 30.3% of customers.
- Travel time: important to 27.8% of customers.
- Morning rush hour service: important to 23.4% of customers.
- Onboard service and delay communication: important to 21.5% of customers.
- Weekend service: important to 20.8% of customers.

Introduction

Q3 2019 marks one year since the launch of Customers Count. This quarter, for the first time, we can make comparisons between customer satisfaction one year ago and today. The annual results are overwhelmingly positive and encouraging. With the exception of satisfaction with onboard announcements and satisfaction with elevators, satisfaction with every attribute measured by Customers Count has increased by a statistically significant margin.

Each of the journey time and reliability satisfaction rates (waiting time, travel time and number of unexpected delays) has increased by almost 13 percentage-points, leading to a 13.1 percentage-point increase in overall satisfaction with service. These are substantial improvements in customer satisfaction from one year ago, and the results of the dedicated work by agency staff as part of the Subway Action Plan, Save Safe Seconds, Fast Forward, Group Station Managers program, and other focused efforts to improve the subway experience for our customers.

These results form an important bridge between subway performance statistics, such as better on-time performance and fewer major incidents, and how our customers actually experience system improvements. We now have quantitative evidence that our efforts have resulted in more satisfied customers, and perhaps more importantly, if we double-down on these efforts, we can expect to see even more satisfied customers.

Quarterly improvement was less pronounced than in previous quarters, but it is important to note that improvement achieved in previous quarters was, for the most part, maintained – there was minimal slippage. In Q3 2019, satisfaction with service remained somewhat consistent with satisfaction rates in the previous quarter, despite a slight drop in customer satisfaction with both morning and afternoon rush hour service.

There were slight decreases in satisfaction on the C L and 5. The decrease on the L is expected considering the current service reductions for capital work. The decrease on the C is more concerning since satisfaction is already below average on the line. There was also a small drop in customer satisfaction with stations in general, and with most of the station attributes.

Customers on the Q and 1 continue to rate those lines among the best in the system, and in Q3 2019, customer satisfaction on the N improved substantially.

Over the year, and particularly during this past quarter, satisfaction with 7 service has improved dramatically. Customers who use the 7 are now seeing the direct results of the signal system upgrade in the form of shorter wait times, shorter travel times, fewer unexpected delays, and less crowded trains. Since one year ago, the key percentage-point improvements in customer satisfaction on the 7 are as follows: waiting time (+16.3), travel time (+20.3), number of unexpected delays (+22.3), morning rush hour service (+22.9), afternoon rush hour service (+24.5), onboard crowding (+19.9), and overall service (+20.5).

Overall Satisfaction

Overall service satisfaction, which is obtained by asking customers to evaluate individual subway lines and weighting the results by ridership, did not change by a statistically significant margin from Q2 2019 to Q3 2019 and remains at 64.7%. Overall service satisfaction increased on two lines (N and 7) and decreased on three lines (2 4 and 5). Overall service satisfaction on the G Q 1 2 3 and 7 is above average and overall service satisfaction on the A C F L R and 5 is below average. Since Q3 2018, one year ago, overall service satisfaction has increased by 13.1 percentage-points. During that time, overall service satisfaction increased on the A B C D G J M N Q R 1 2 3 4 6 and 7.

Overall station satisfaction decreased by 1.8 percentage-points from 71.8% to 70.0%. Overall station satisfaction decreased in zones 4, 9, 10 and 11. Overall station satisfaction in zones 2, 11 and 16 is above average and overall station satisfaction in zones 4, 10, and 19 is below average. Since Q3 2018, overall station satisfaction has increased by 7.3 percentage-points. During that time, overall station satisfaction increased in zones 1, 8, 11, 17, 18 and 19, and did not decrease in any zone.

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, did not change by a statistically significant margin from Q2 2019 to Q3 2019 and remains at 45.5%. Since Q3 2018, system satisfaction has increased by 11.8 percentage-points.

Customer satisfaction with fares increased by 5.2 percentage-points from 43.5% to 48.7% since last quarter. Customers satisfaction with fare payment did not change by a statistically significant margin and remains at 66.1%. Since Q3 2018, satisfaction with fares has increased by 12.0 percentage-points and satisfaction with fare payment has increased by 8.1 percentage-points.

Customers Count Q3 2019 Subway

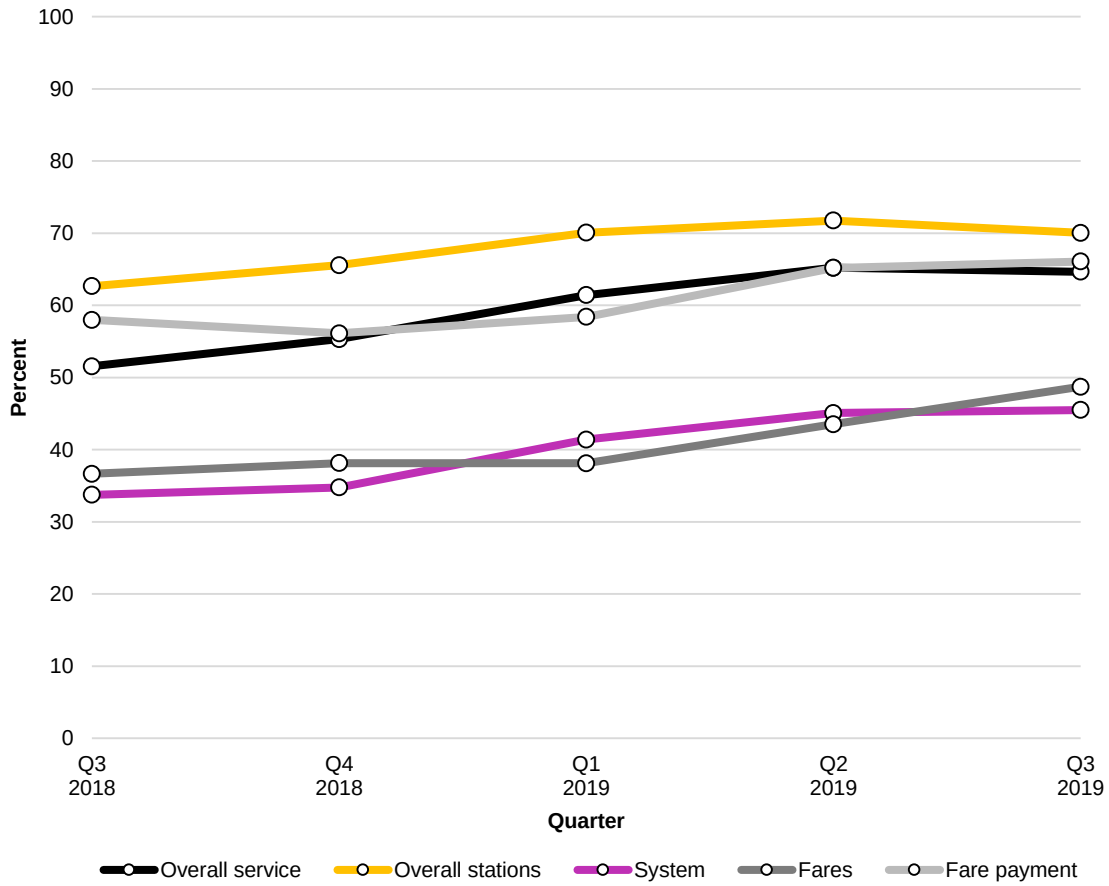
Overall Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	
Overall service [1]	51.6	55.3	61.4	65.2	64.7	△
Overall stations	62.7	65.6	70.1	71.8	70.0	△ ▼
System [2]	33.7	34.8	41.4	45.1	45.5	△
Fares	36.7	38.1	38.1	43.5	48.7	△ ▲
Fare payment	58.0	56.1	58.4	65.2	66.1	△

△ and ▽ indicate a statistically significant annual change from Q3 2018 to Q3 2019
▲ and ▼ indicate a statistically significant quarterly change from Q2 2019 to Q3 2019

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 respond-ents. It is less a measure of actual experience and more a measure of overall impression.



Journey Time and Reliability

Waiting Time

Satisfaction did not change by a statistically significant margin from Q2 109 to Q3 2019 and remains at 67.2%. Satisfaction with waiting time increased on the 7 and decreased on the 2. Satisfaction on the 1 2 3 4 6 and 7 is above average and satisfaction on the A B C D G J L M and R is below average. Most customers are satisfied, yet a majority think we should prioritize improvement. In fact, 59.1% of customers consider waiting time an important attribute to improve, the most of any attribute. Since Q3 2018, satisfaction has increased by 12.5 percentage-points. During that time, waiting time satisfaction increased on the A B C D E F M N Q R 1 2 3 4 5 6 and 7.

Travel Time

Satisfaction did not change by a statistically significant margin and remains at 73.5% with improvement on the N W and 7 and a decrease in satisfaction on the C and F. Satisfaction on the Q 1 3 and 7 is above average and satisfaction on the C E F R and 5 is below average. Most customers are satisfied, and a minority think we should prioritize improvement. 27.8% of customers consider travel time to be among the most important subway attributes to improve. Since Q3 2018, satisfaction has increased by 12.6 percentage-points. During that time, travel time satisfaction increased on the A B D E F J M N Q R W 1 2 3 4 6 and 7.

Number of Unexpected Delays

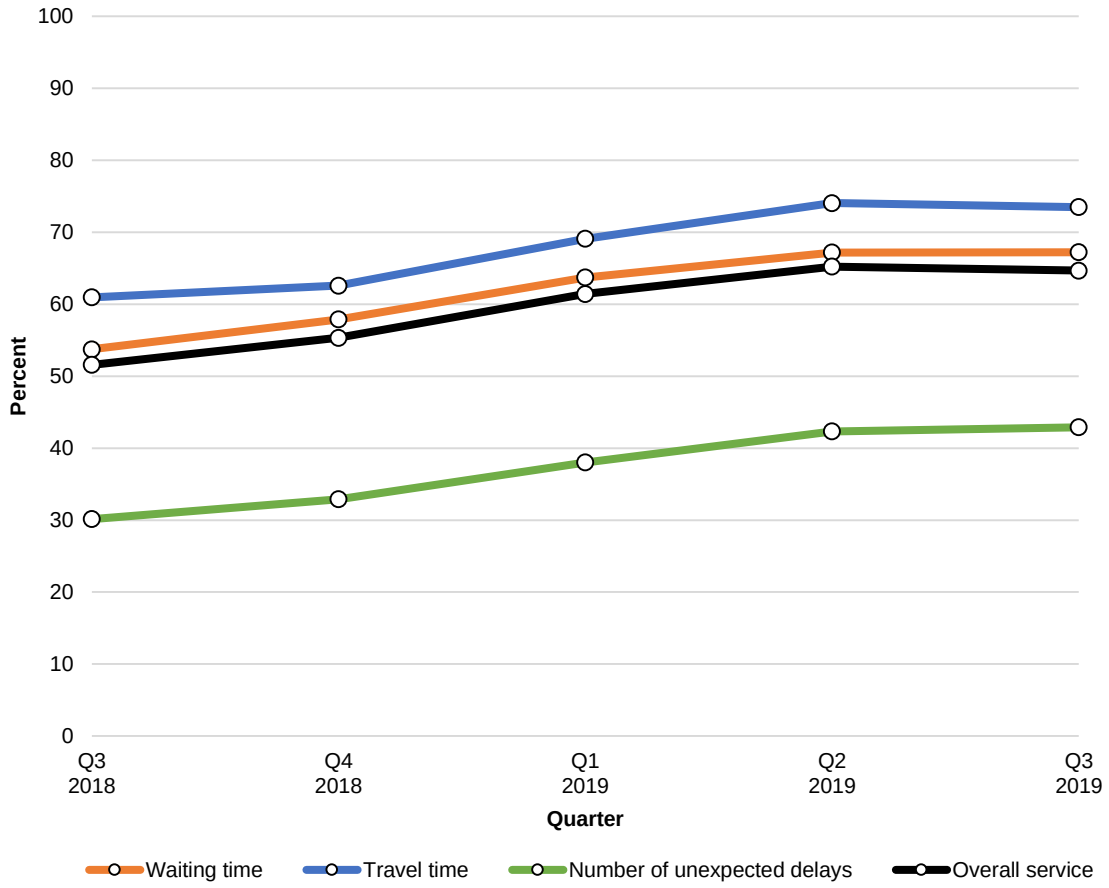
Satisfaction did not change by a statistically significant margin and remains at 42.9% with improvement on the D N 1 and 7, and a decrease in satisfaction on the L and 5. Satisfaction on the G Q 1 6 and 7 is above average and satisfaction on the F L and 5 is below average. A minority of customers are satisfied with the number of unexpected delays, and a majority think we should prioritize improvement. 52.0% 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 12.7 percentage-points. During that time, satisfaction with the number of unexpected delays increased on the A B C D E F J M N Q R 1 2 3 4 5 6 and 7. Satisfaction with the number of unexpected delays decreased on the L.

Customers Count Q3 2019 Subway

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	67.2	△
Travel time	60.9	62.6	69.1	74.0	73.5	△
Number of unexpected delays	30.2	32.9	38.0	42.3	42.9	△
Overall service	51.6	55.3	61.4	65.2	64.7	△

△ and ▽ indicate a statistically significant annual change from Q3 2018 to Q3 2019
▲ and ▼ indicate a statistically significant quarterly change from Q2 2019 to Q3 2019



Service Period

Morning Rush Hour

Satisfaction decreased by 1.4 percentage-points from 64.1% to 62.7% with a decrease in satisfaction on the C E and J. Satisfaction on the 1 3 and 7 is above average and satisfaction on the C and F is below average. 23.4% of customers think we should prioritize improvement. Since Q3 2018, satisfaction has increased by 12.7 percentage-points. During that time, satisfaction with morning rush hour service increased on the A B D E F J N Q R 1 2 4 5 6 and 7.

Midday

Satisfaction increased by 1.2 percentage-points from 77.2% to 78.4% with improvement on the D N R W 1 3 and 7, and a decrease in satisfaction on the L 2 and 5. Satisfaction on the 1 3 6 and 7 is above average. A large majority of customers are satisfied with midday service, the most of any service period, and few customers (2.1%) prioritize improvement of service during this period. Since Q3 2018, satisfaction has increased by 10.5 percentage-points. During that time, satisfaction with midday service increased on the A C D E F G J N Q R 1 3 6 and 7.

Afternoon Rush Hour

Satisfaction decreased by 1.3 percentage-points from 61.2% to 59.9% with improvement on the 7, and a decrease in satisfaction on the E J and 4. Satisfaction on the Q 1 2 3 and 7 is above average and satisfaction on the C D and F is below average. Most customers are satisfied with afternoon rush hour service, and a small minority (16.0%), think we should prioritize improvement. Since Q3 2018, satisfaction has increased by 7.9 percentage-points. During that time, satisfaction with afternoon rush hour service increased on the A F G J Q R 1 2 3 6 and 7.

Evening

Satisfaction did not change by a statistically significant margin and remains at 62.4% with improvement on the N 1 and 7, and a decrease in satisfaction on the C and M. Satisfaction on the Q 1 3 6 and 7 is above average and satisfaction on the B C F L M and R is below average. Most customers are satisfied with evening service, and a small minority (6.8%) think we should prioritize improvement. Since Q3 2018, satisfaction has increased by 13.7 percentage-points. During that time, satisfaction with evening service increased on the A B C D E G M N Q 1 2 3 4 5 6 and 7. Satisfaction with evening service decreased on the L.

Service Period (continued)

Weekend

Satisfaction did not change by a statistically significant margin and remains at 45.2% with improvement on the F G J N and 7, and a decrease in satisfaction on the L. Satisfaction on the G Q 6 and 7 is above average and satisfaction on the E L and R is below average. More customers are dissatisfied than satisfied and consider it an important period in which to improve service. About two in five customers (20.8%) prioritize weekend service improvement. Since Q3 2018, satisfaction has increased by 13.1 percentage-points. During that time, satisfaction with weekend service increased on the A D E F G J M N Q R 2 3 4 5 and 7. Satisfaction with weekend service decreased on the L.

Late Night

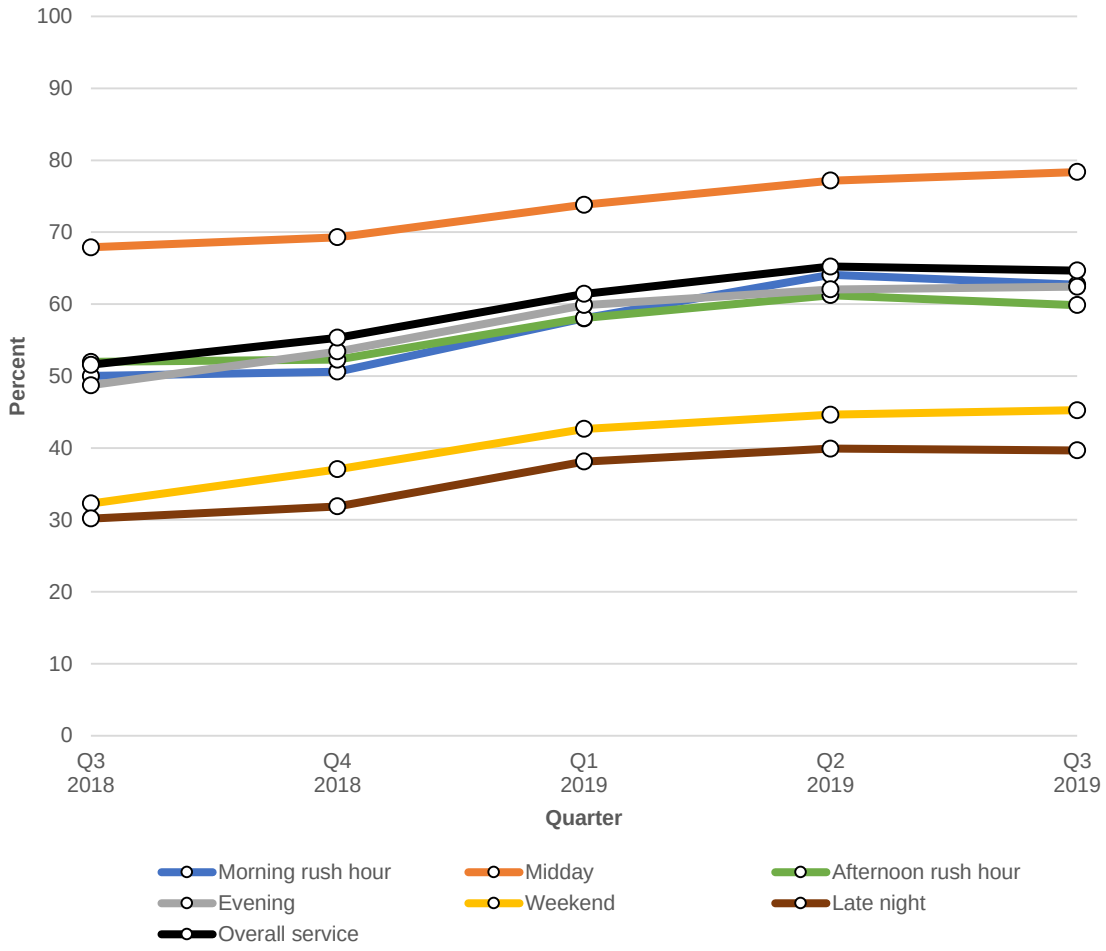
Satisfaction did not change by a statistically significant margin and remains at 39.7% with improvement on the F N and 7., and a decrease in satisfaction on the L 3 and 6. Satisfaction on the J Q 1 and 7 is above average and satisfaction on the L is below average. Late night has the lowest satisfaction 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. Since Q3 2018, satisfaction has increased by 9.5 percentage-points. During that time, satisfaction with late night service increased on the A F G J M N Q 2 4 5 and 7. Satisfaction with late night service decreased on the L.

Customers Count Q3 2019 Subway

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	62.7	△ ▼
Midday	67.9	69.3	73.8	77.2	78.4	△ ▲
Afternoon rush hour	52.0	52.3	58.1	61.2	59.9	△ ▼
Evening	48.7	53.4	59.9	62.0	62.4	△
Weekend	32.3	37.0	42.6	44.6	45.2	△
Late night	30.2	31.9	38.1	39.9	39.7	△
Overall service	51.6	55.3	61.4	65.2	64.7	△

△ and ▽ indicate a statistically significant annual change from Q3 2018 to Q3 2019
▲ and ▼ indicate a statistically significant quarterly change from Q2 2019 to Q3 2019



Onboard Experience

Cleanliness

Satisfaction increased by 1.4 percentage-points from 58.2% to 59.6% with improvement on the 1 and 7. Satisfaction on the G L N Q and 7 is above average and satisfaction on the A C D E F 2 and 6 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 30.3% of customers. Since Q3 2018, satisfaction has increased by 3.0 percentage-points. During that time, satisfaction with cleanliness increased on the A and 7.

Temperature

Satisfaction did not change by a statistically significant margin and remains at 76.8%. Satisfaction on the E F G N Q and 7 is above average and satisfaction on the 1 and 6 is below average. A large majority of customers are satisfied and very few, only 10.6%, prioritize improvement. Since Q3 2018, satisfaction has increased by 6.7 percentage-points. During that time, satisfaction with temperature increased on the A B Q R 1 3 and 6.

Announcements

Satisfaction decreased by 2.8 percentage-points from 56.4% to 53.6%, with improvement on the 7, and a decrease in satisfaction on the B L 2 4 and 6. Satisfaction on the E J N Q 4 5 and 7 is above average and satisfaction on the A B C D G R 1 and 6 is below average. Slightly more than half of customers are satisfied with 19.0% prioritizing improvement over other attributes. Since Q3 2018, satisfaction has not changed by a statistically significant margin; one of the only attributes measured by Customers Count that did not show an annual increase.

Crowding

Satisfaction did not change by a statistically significant margin and remains at 40.6% with improvement on the 1 and 7, and a decrease in satisfaction on the J and L. Satisfaction on the B G M N Q R W and 7 is above average and satisfaction on the A E L 2 4 5 and 6 is below average. Reducing crowding is the most important onboard experience priority for customers (42.2%) and the third most important attribute to improve of all. 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 7.6 percentage-points. During that time, satisfaction with crowding increased on the A N Q R 4 6 and 7.

Onboard Experience (continued)

Train Crews

Satisfaction increased by 0.8 percentage-points from 83.8% to 84.6%, with improvement on the L. Satisfaction on the L and Q is above 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. Since Q3 2018, satisfaction has increased by 6.4 percentage-points. During that time, satisfaction with train crews increased on the B C D J N Q 6 and 7.

Service and Delay Communication

Satisfaction decreased by 3.4 percentage-points from 46.8% to 43.4%, with a decrease in satisfaction on the E L 2 4 5 and 6 . Satisfaction on the Q and 7 is above average and satisfaction on the C F and R is below average. System-wide, more customers are dissatisfied than satisfied and 21.5% consider improvement a priority. Since Q3 2018, satisfaction has increased by 5.2 percentage-points. During that time, satisfaction with service and delay communication increased on the A C F G and J.

Security from Crime

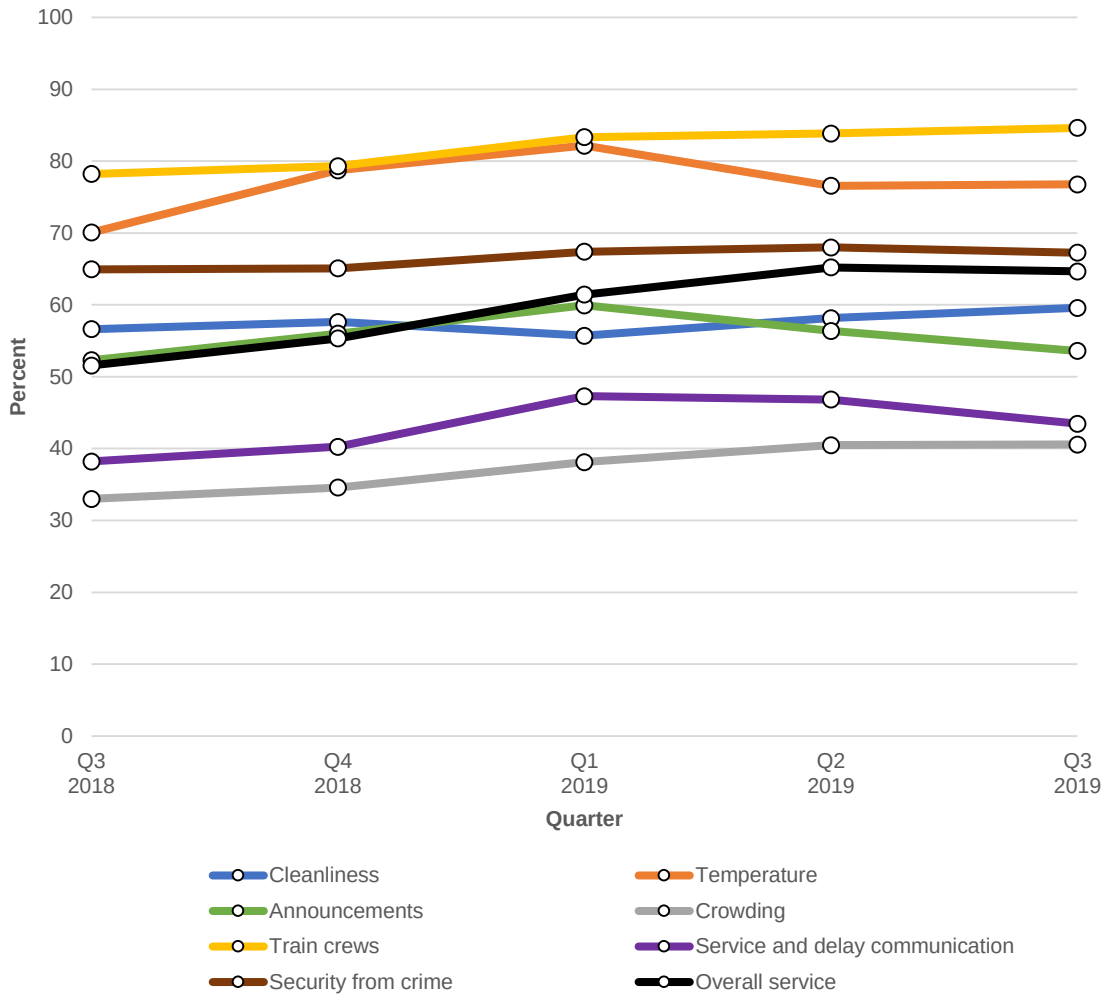
Satisfaction did not change by a statistically significant margin and remains at 67.3% with improvement on the 7, and a decrease in satisfaction on the F and J. Satisfaction on the N Q W and 7 are above average and satisfaction on the E and J are below average. Slightly more than two-thirds of customers are satisfied and only 16.3% prioritize improvement. Since Q3 2018, satisfaction has increased by 2.4 percentage-points. During that time, satisfaction with security from crime increased on the C.

Customers Count Q3 2019 Subway

Onboard Experience Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	
Cleanliness	56.6	57.6	55.7	58.2	59.6	△ ▲
Temperature	70.1	78.7	82.1	76.6	76.8	△
Announcements	52.3	56.0	59.9	56.4	53.6	▼
Crowding	33.0	34.6	38.1	40.5	40.6	△
Train crews	78.2	79.3	83.3	83.8	84.6	△ ▲
Service and delay communication	38.2	40.2	47.3	46.8	43.4	△ ▼
Security from crime	64.9	65.1	67.4	68.0	67.3	△
Overall service	51.6	55.3	61.4	65.2	64.7	△

△ and ▽ indicate a statistically significant annual change from Q3 2018 to Q3 2019
▲ and ▼ indicate a statistically significant quarterly change from Q2 2019 to Q3 2019



Stations

Cleanliness

Satisfaction did not change by a statistically significant margin and remains at 61.9% with a decrease in satisfaction in zones 9 and 20. Satisfaction in zones 2, 9, 11, 13, 16 and 18 is above average and satisfaction in zones 5, 6, 7, 10 and 19 is below average. 19.9% of customers think improving station cleanliness is a priority, which is the most of any station attribute. Since Q3 2018, satisfaction has increased by 5.8 percentage-points.

Announcements

Satisfaction decreased by 4.2 percentage-points from 61.3% to 57.1% with a decrease in satisfaction in zones 6, 10, 11, 14, 19 and 21. Satisfaction in zones 2, 3, 4, 5 and 15 is above average and satisfaction in zones 10, 13, 14 and 19 is below average. Only 8.2% of customers consider improvement to be among priorities. Since Q3 2018, satisfaction has increased by 2.4 percentage-points.

Crowding

Satisfaction did not change by a statistically significant margin and remains at 60.0% with improvement in zones 16 and 18, and a decrease in satisfaction in zones 1 and 4. Satisfaction in zones 1, 2, 11, 12, 13, 15, 16, 17, 19 and 22 is above average and satisfaction in zones 4, 5, 7, 8 and 10 is below average. 9.8% of customers list reducing station crowding among the priorities for improvement. Since Q3 2018, satisfaction has increased by 7.7 percentage-points.

Station Staff

Satisfaction decreased by 1.1 percentage-points from 79.6% to 78.5% with improvement in zone 18, and a decrease in satisfaction in zones 4, 7 and 9. Satisfaction in zones 4 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. Since Q3 2018, satisfaction has increased by 2.3 percentage-points.

Service and Delay Communication

Satisfaction decreased by 4.0 percentage-points from 53.1% to 49.1% with a decrease in satisfaction in zones 4, 5, 8, 9, 10, 11, 14, 19 and 20. Satisfaction in zone 2, 5 and 15 is above average and satisfaction in zones 10, 13, 14 and 19 is below average. Among the station attributes, customers consider service and delay communication as an attribute with which they are least satisfied. 13.3% consider improvement to be a priority. Since Q3 2018, satisfaction has increased by 3.9 percentage-points.

Stations (continued)

Elevators

Satisfaction decreased by 3.1 percentage-points from 51.6% to 48.5% with a decrease in satisfaction in zones 2, 3, 4, 5, 10, 13, 18 and 22. Satisfaction in zones 9 and 11 is above average and satisfaction in zones 10 and 18 is below average. Though only 11.2% 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. Since Q3 2018, satisfaction has decreased by 3.0 percentage-points.

Security from Crime

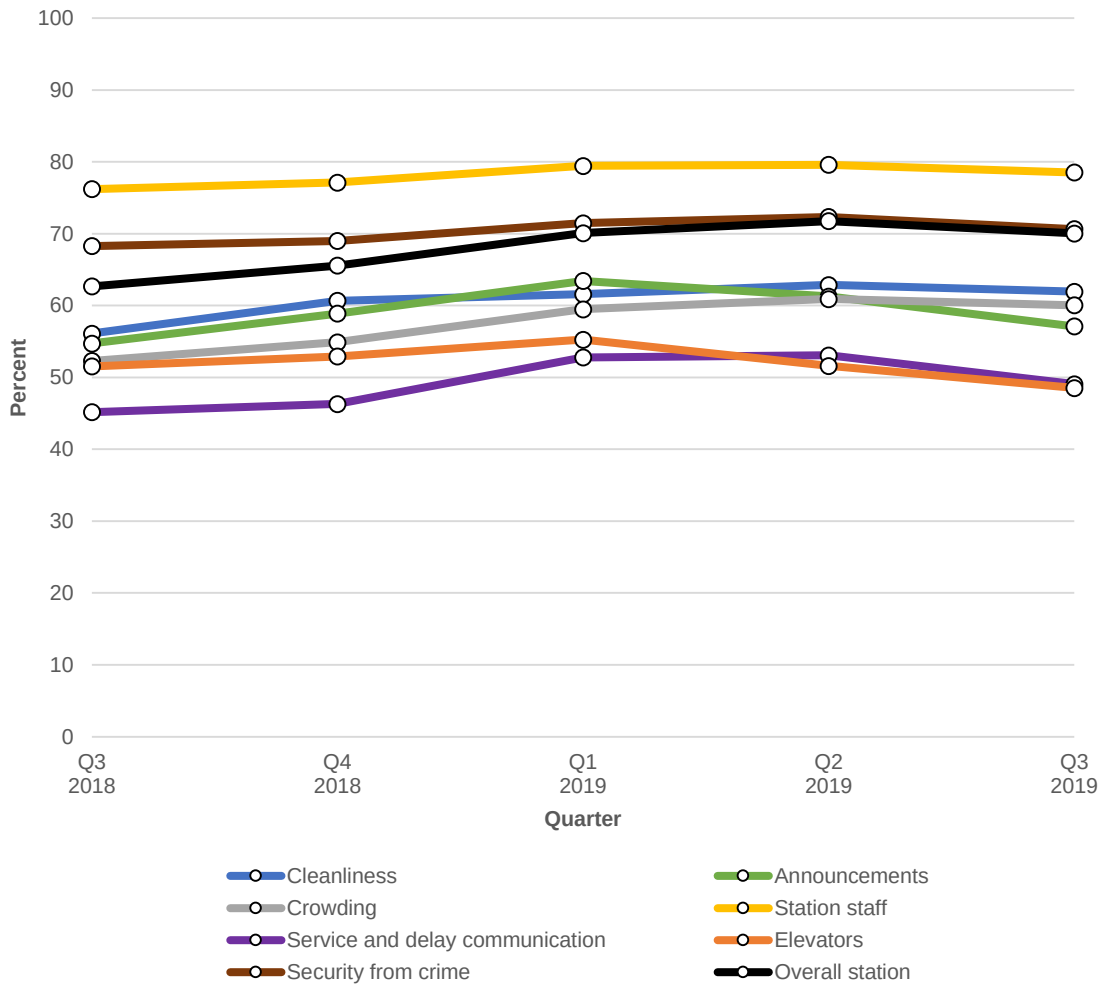
Satisfaction decreased by 1.7 percentage-points from 72.3% to 70.6% with improvement in zone 15, and a decrease in satisfaction zones 4, 5, 8, 19 and 20. Satisfaction in zones 2, 6, 8, 9, 11 and 18 is above average and satisfaction in zones 3, 4, 5, 10, 19, 20 and 22 is below average. With a good satisfaction rate, and only 12.2% of customers prioritizing improvement, customers feel safe in our stations. Since Q3 2018, satisfaction has increased by 2.3 percentage-points.

Customers Count Q3 2019 Subway

Station Satisfaction Rates (%)

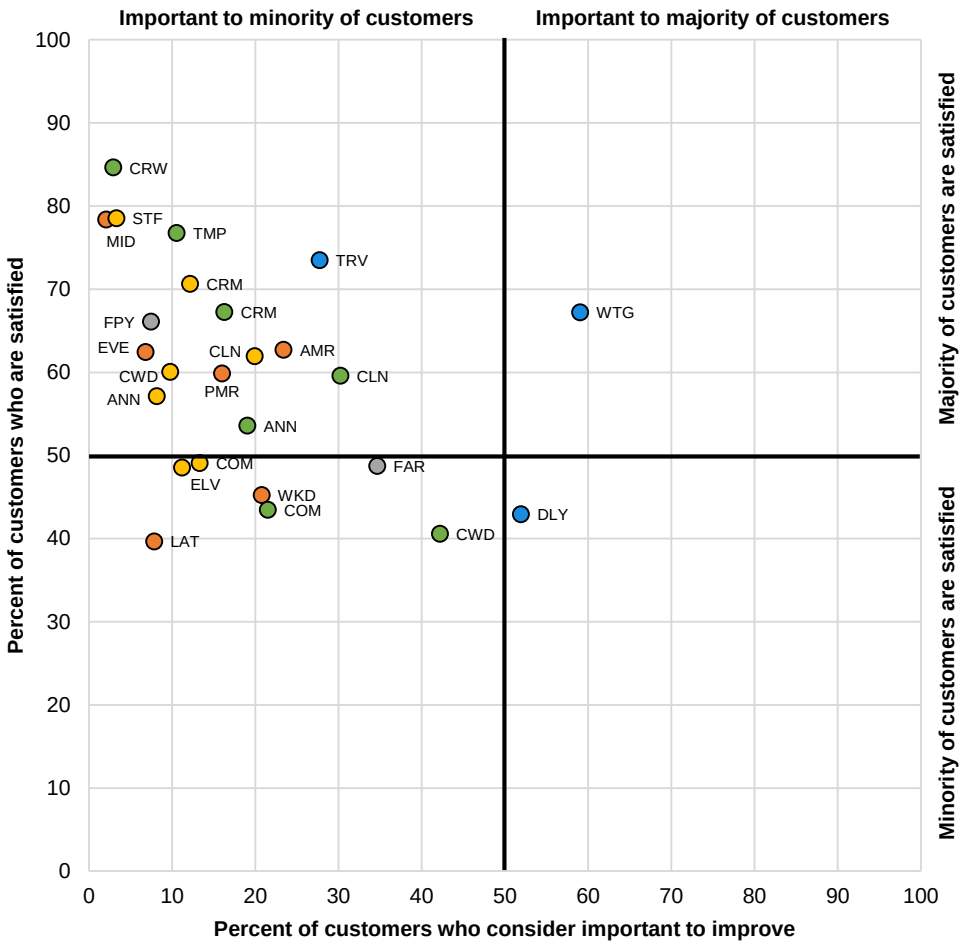
	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	
Cleanliness	56.1	60.7	61.6	62.9	61.9	△
Announcements	54.7	58.9	63.4	61.3	57.1	△ ▼
Crowding	52.3	54.9	59.5	60.9	60.0	△
Station staff	76.2	77.1	79.4	79.6	78.5	△ ▼
Service and delay communication	45.2	46.3	52.8	53.1	49.1	△ ▼
Elevators	51.5	52.9	55.3	51.6	48.5	▽ ▼
Security from crime	68.3	69.0	71.5	72.3	70.6	△ ▼
Overall station	62.7	65.6	70.1	71.8	70.0	△ ▼

△ and ▽ indicate a statistically significant annual change from Q3 2018 to Q3 2019
▲ and ▼ indicate a statistically significant quarterly change from Q2 2019 to Q3 2019



Customers Count Q3 2019 Subway

Satisfaction vs. Importance in Q3 2019



Jounrey 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

Customers Count Q3 2019 Subway

A-Division Line Satisfaction Rates in Q3 2019 (%)

	1	2	3	4	5	6	7
Waiting time	79.7 ● △	72.8 ● △ ▼	77.9 ● △	74.9 ● △	69.7 △	73.9 ● △	80.8 ● △ ▲
Travel time	81.9 ● △	75.0 △	82.1 ● △	73.3 △	69.5 ●	76.3 △	80.0 ● △ ▲
Number of unexpected delays	53.8 ● △ ▲	42.2 △	45.1 △	41.1 △	35.2 ● △ ▼	46.7 ● △	49.9 ● △ ▲
Morning rush hour	71.9 ● △	64.9 △	70.6 ●	61.4 △	58.6 △	65.6 △	70.7 ● △
Midday	85.9 ● △ ▲	78.0 ▼	86.8 ● △ ▲	80.9	80.0 ▼	84.7 ● △	85.4 ● △ ▲
Afternoon rush hour	68.1 ● △	65.1 ● △	68.4 ● △	55.1 ▼	56.3	59.4 △	71.3 ● △ ▲
Evening	75.8 ● △ ▲	66.7 △	70.7 ● △	63.8 △	60.7 △	68.6 ● △	79.1 ● △ ▲
Weekend	48.0	44.2 △	42.5 △	51.4 △	40.3 △	55.8 ●	56.5 ● △ ▲
Late night	53.4 ●	46.2 △	42.6 ▼	48.2 △	40.4 △	46.2 ▼	65.5 ● △ ▲
Cleanliness	60.5 ▲	53.4 ●	58.6	60.4	56.5	55.7 ●	72.5 ● △ ▲
Temperature	64.4 ● △	77.0	75.8 △	77.0	76.7	68.5 ● △	83.3 ●
Announcements	48.1 ●	57.0 ▼	51.0	60.6 ● ▼	59.8 ●	48.9 ● ▼	68.2 ● ▲
Crowding	43.2 ▲	35.5 ●	44.2	23.7 ● △	25.5 ●	31.9 ● △	46.1 ● △ ▲
Train crews	87.0	82.7	83.6	84.1	84.8	84.1 △	86.4 △
Service and delay communication	46.4	45.0 ▼	44.5	45.8 ▼	42.0 ▼	43.1 ▼	49.9 ●
Security from crime	69.9	64.6	66.5	63.3	63.9	63.7	73.5 ● ▲
Overall service	72.2 ● △	68.3 ● △ ▼	73.0 ● △	64.9 △	59.5 ● ▼	65.3 △	73.1 ● △ ▲

● and ● indicate lines above and below system average by a statistically significant margin in Q2 2019
△ and ▽ indicate a statistically significant annual change from Q3 2018 to Q3 2019
▲ and ▼ indicate a statistically significant quarterly change from Q2 2019 to Q3 2019

Customers Count Q3 2019 Subway

B-Division Line Satisfaction Rates in Q3 2019 (%)

	A	B	C	D	E	F	G
Waiting time	61.6 ● △	59.8 ● △	48.2 ● △	59.1 ● △	69.9 △	64.3 △	60.2 ●
Travel time	72.2 △	73.0 △	67.8 ● ▼	69.9 △	69.4 ● △	63.2 ● △ ▼	78.8
Number of unexpected delays	39.9 △	43.3 △	39.3 △	41.1 △ ▲	40.9 △	36.2 ● △	53.3 ●
Morning rush hour	59.4 △	62.8 △	47.9 ● ▼	57.9 △	60.6 △ ▼	57.4 ● △	57.7
Midday	73.8 △	70.7	72.7 △	72.8 △ ▲	80.5 △	75.9 △	77.0 △
Afternoon rush hour	56.0 △	57.7	49.6 ●	51.4 ●	58.1 ▼	52.9 ● △	67.2 △
Evening	60.6 △	49.4 ● △	48.1 ● △ ▼	57.2 △	60.0 △	53.6 ●	63.0 △
Weekend	48.9 △	----	38.9	46.6 △	36.6 ● △	40.1 △ ▲	55.8 ● △ ▲
Late night	33.5 △	----	----	39.0	37.4	38.6 △ ▲	50.8 △
Cleanliness	48.4 ● △	62.1	54.7 ●	51.7 ●	51.9 ●	54.7 ●	71.5 ●
Temperature	78.6 △	77.8 △	73.2	73.4	80.6 ●	80.2 ●	83.5 ●
Announcements	46.9 ●	39.9 ● ▼	42.1 ●	43.6 ●	59.5 ●	51.3	46.7 ●
Crowding	34.3 ● △	47.3 ●	44.5	38.6	34.4 ●	37.9	53.3 ●
Train crews	83.3	82.6 △	84.7 △	82.2 △	81.3	83.4	87.9
Service and delay communication	40.3 △	40.8	37.3 ● △	40.3	43.0 ▼	39.8 ● △	46.0 △
Security from crime	64.1	68.2	67.1 △	63.0	62.9 ●	65.7 ▼	72.3
Overall service	60.0 ● △	63.9 △	53.0 ● △	61.8 △	63.0	57.4 ●	71.6 ● △

	J	L	M	N	Q	R	W
Waiting time	59.1 ●	56.5 ●	59.6 ● △	66.0 △	69.4 △	54.8 ● △	61.2
Travel time	72.9 △	69.8	71.7 △	74.5 △ ▲	82.4 ● △	65.8 ● △	75.6 △ ▲
Number of unexpected delays	44.2 △	28.8 ● ▽ ▼	41.1 △	43.1 △ ▲	52.1 ● △	40.2 △	44.6
Morning rush hour	57.2 △ ▼	59.3	62.5	65.7 △	66.6 △	61.4 △	63.9
Midday	69.0 △	72.8 ▼	75.4	77.2 △ ▲	79.5 △	74.0 △ ▲	72.7 ▲
Afternoon rush hour	55.1 △ ▼	60.6	58.2	56.9	69.8 ● △	56.7 △	63.2
Evening	61.6	47.6 ● ▽	52.5 ● △ ▼	66.3 △ ▲	69.3 ● △	55.5 ●	63.9
Weekend	50.0 △ ▲	13.9 ● ▽ ▼	44.7 △	39.3 △ ▲	63.5 ● △	38.0 ● △	----
Late night	56.5 ● △	17.8 ● ▽ ▼	37.0 △	45.3 △ ▲	54.9 ● △	34.1	----
Cleanliness	61.2	70.3 ●	64.3	65.7 ●	75.0 ●	58.7	63.6
Temperature	75.3	79.0	79.0	81.2 ●	85.7 ● △	77.9 △	78.2
Announcements	61.4 ●	55.0 ▼	58.2	60.9 ●	69.1 ●	42.6 ●	55.9
Crowding	43.6 ▼	25.0 ● ▼	52.7 ●	50.8 ● △	55.9 ● △	60.2 ● △	57.5 ●
Train crews	83.6 △	89.0 ● ▲	84.9	84.2 △	89.5 ● △	83.6	87.9
Service and delay communication	49.4 △	41.7 ▼	44.2	43.8	52.3 ●	38.1 ●	37.2
Security from crime	56.4 ● ▼	69.8	68.9	74.5 ●	77.6 ●	69.3	75.5 ●
Overall service	63.5 △	53.8 ●	64.7 △	66.6 △ ▲	79.6 ● △	57.2 ● △	68.0

● and ● indicate lines above and below system average by a statistically significant margin in Q2 2019
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▲ and ▼ indicate a statistically significant quarterly change from Q2 2019 to Q3 2019

Customers Count Q3 2019 Subway

Station Zone Satisfaction Rates in Q3 2019 (%)

	1	2	3	4	5
Cleanliness	65.2 △	66.3 ●	57.5	56.2 △	56.1 ●
Announcements	55.1	67.2 ●	63.7 ●	69.9 ●	67.2 ●
Crowding	71.5 ● ▼	65.9 ● △	57.0	53.0 ● ▼	52.6 ●
Station staff	81.7 △	81.0 △	76.0	69.5 ● ▼	78.6
Service and delay communication	44.2 △	57.2 ●	54.5	54.3 ▼	55.4 ● ▼
Elevators	39.9 △	55.2 △ ▼	45.0 △ ▼	42.2 ▼	44.6 ▽ ▼
Security from crime	69.4	74.7 ●	57.9 ●	50.9 ● ▼	62.4 ● ▼
Overall station	68.9 △	77.1 ●	72.2	57.5 ● ▼	69.1

	6	7	8	9	10	11
Cleanliness	54.0 ●	56.7 ●	64.4 △	69.9 ● ▼	45.7 ●	72.8 ●
Announcements	55.5 ▼	55.2	59.2 △	57.8	40.9 ● ▼	60.7 ▼
Crowding	56.5	55.8 ●	48.3 ● △	60.3 △	51.1 ●	64.5 ● △
Station staff	79.0	74.8 ▼	81.1 △	78.1 ▼	76.4	82.4
Service and delay communication	50.0	49.4	50.2 △ ▼	49.1 ▼	39.0 ● ▼	51.2 ▼
Elevators	41.7 ▽	42.1 ▽	43.2 ▽	60.7 ● △	31.2 ● ▽ ▼	66.0 ● ▽
Security from crime	74.3 ●	71.6	77.7 ● △ ▼	77.3 ●	63.7 ●	77.4 ●
Overall station	68.6	66.6	72.4 △	73.1 ▼	58.4 ● ▼	78.0 ● △ ▼

	12	13	14	15	16	17
Cleanliness	62.3	68.8 ●	56.5	60.0 △	75.8 ● △	67.2
Announcements	53.7	43.6 ●	41.5 ● ▼	68.3 ● △	57.9	52.0 △
Crowding	65.1 ●	67.1 ●	55.8	73.5 ● △	71.2 ● △ ▲	69.6 ● △
Station staff	80.0	80.6	81.5 △	79.0	82.5	78.4
Service and delay communication	47.8	41.1 ●	35.8 ● △ ▼	56.9 ●	52.7	45.4 △
Elevators	46.0	50.8 ▼	43.8 ▽	54.9	60.0	63.9
Security from crime	71.5	68.4	69.0	69.1 ▲	75.0	72.0
Overall station	70.1	69.3	64.2	68.1	77.0 ●	73.4 △

	18	19	20	21	22
Cleanliness	69.6 ● △	50.2 ●	59.5 ▼	62.9	66.3
Announcements	58.8	50.7 ● ▼	55.0	61.9 ▼	62.0
Crowding	57.9 △ ▲	66.4 ● △	59.4	64.3 △	72.5 ●
Station staff	78.7 △ ▲	71.4 ●	79.1	80.4	76.6
Service and delay communication	47.2	44.4 ● ▼	46.6 ▼	54.4	56.3
Elevators	34.0 ● ▼	53.1 △	37.5 ▽	50.0 ▽	59.4 ▼
Security from crime	75.9 ●	56.9 ● ▼	59.6 ● ▼	63.8	59.1 ●
Overall station	71.0 △	64.5 ● △	66.3	71.2	72.3

● and ● indicate zones above and below system average by a statistically significant margin in Q2 2019
△ and ▽ indicate a statistically significant annual change from Q3 2018 to Q3 2019
▲ and ▼ indicate a statistically significant quarterly change from Q2 2019 to Q3 2019


Customers Count
We're listening
Q3 2019 Bus
MTA

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

Q3 2019 marks one year since the launch of Customers Count. This quarter, for the first time, we can make comparisons between customer satisfaction one year ago and today for local, limited and select bus service. Since SIM customers were not included in the sample until Q1 2019, we do not have enough data yet to make one-year express bus service comparisons.

For the most part, satisfaction with local, limited and express bus service has been relatively unchanged since the launch of Customers Count one year ago. However, there are a few attributes that have improved over the year: system-wide satisfaction, satisfaction with fares, fare payment, onboard cleanliness, onboard temperature, and security from crime both on buses and at bus stops.

From Q2 2019 to Q3 2019 there was a slight, but statistically significant decrease, in most local, limited and express bus service attributes measured by Customers Count. We will monitor this over the next quarter to determine if this is an anomaly or the start of a downward trend, and suggest focus-areas to help improve satisfaction.

Satisfaction with express bus service has remained relatively consistent over the past few quarters.

Local, Limited and Select

- Satisfaction with overall service decreased by 3.5 percentage-points and is now at 55.6%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with the entire bus system decreased by 2.2 percentage-points and is now at 49.3%. Since Q3 2018, satisfaction has increased by 6.6 percentage-points.
- Satisfaction with fares increased by 4.0 percentage-points and is now at 48.7%. Since Q3 2018, satisfaction has increased by 12.0 percentage-points.
- Satisfaction with fare payment did not change and remains at 64.6%. Since Q3 2018, satisfaction has increased by 7.3 percentage-points.
- Satisfaction with waiting time decreased by 2.4 percentage-points and is now at 40.4%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with travel time decreased by 1.8 percentage-points and is now at 60.0%. Since Q3 2018, satisfaction has increased by 12.6 percentage-points.
- Satisfaction with number of unexpected delays decreased by 2.0 percentage-points and is now at 39.5%. Since Q3 2018, satisfaction has increased by 12.7 percentage-points.
- Satisfaction with morning rush hour service decreased by 3.2 percentage-points and is now at 48.1%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with midday service decreased by 2.2 percentage-points and is now at 53.6%. Since Q3 2018, satisfaction has decreased by 4.4 percentage-points.
- Satisfaction with afternoon rush hour service decreased by 1.3 percentage-points and is now at 40.0%. Since Q3 2018, satisfaction has not changed.

Executive Summary (continued)

- Satisfaction with evening service decreased by 2.6 percentage-points and is now at 43.6%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with weekend service did not change and remains at 45.7%. Since Q3 2018, satisfaction has increased by 13.1 percentage-points.
- Satisfaction with late night service did not change and remains at 38.1%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with onboard cleanliness did not change and remains at 78.5%. Since Q3 2018, satisfaction has increased by 4.1 percentage-points.
- Satisfaction with onboard temperature did not change and remains at 85.1%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with onboard announcements did not change and remains at 71.5%. Since Q3 2018, satisfaction has increased by 5.7 percentage-points.
- Satisfaction with onboard crowding decreased by 2.0 percentage-points and is now at 45.7%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with bus drivers decreased by 1.6 percentage-points and is now at 77.7%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with ease of getting on and off buses decreased by 2.2 percentage-points and is now at 77.0%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with service and delay communication decreased by 4.3 percentage-points and is now at 47.0%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with onboard security from crime did not change and remains at 78.2%. Since Q3 2018, satisfaction has increased by 2.4 percentage-points.
- Satisfaction with bus stop cleanliness did not change and remains at 75.7%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with bus stop Location did not change and remains at 86.0%. Since Q3 2018, satisfaction has not changed.
- Satisfaction with security from crime at bus stops did not change and remains at 72.7%. Since Q3 2018, satisfaction has increased by 2.6 percentage-points.
- Customers think waiting time (80.5%), onboard crowding (41.6%), travel time (36.8%), and number of unexpected delays (29.0%) are the most important to improve.

Express

- Satisfaction with overall service did not change and remains at 62.5%.
- Satisfaction with entire bus system did not change and remains at 46.3%.
- Satisfaction with fares increased by 7.8 percentage-points and is now at 29.6%.
- Satisfaction with fare payment increased by 4.3 percentage-points and is now at 60.7%.
- Satisfaction with waiting time did not change and remains at 53.0%.

Executive Summary (continued)

- Satisfaction with travel time did not change and remains at 56.1%.
- Satisfaction with number of unexpected delays did not change and remains at 43.3%.
- Satisfaction with morning rush hour service did not change and remains at 59.7%.
- Satisfaction with midday service did not change and remains at 58.0%.
- Satisfaction with afternoon rush hour service decreased by 1.3 percentage-points and is now at 41.2%.
- Satisfaction with evening service did not change and remains at 48.8%.
- Satisfaction with weekend service increased by 5.3 percentage-points and is now at 52.2%.
- Satisfaction with late night service increased by 4.5 percentage-points and is now at 59.6%.
- Satisfaction with onboard cleanliness did not change and remains at 75.4%.
- Satisfaction with onboard temperature did not change and remains at 79.4%.
- Satisfaction with onboard announcements did not change and remains at 63.3%.
- Satisfaction with onboard crowding did not change and remains at 61.2%.
- Satisfaction with bus drivers did not change and remains at 83.8%.
- Satisfaction with ease of getting on and off buses did not change and remains at 86.2%.
- Satisfaction with service and delay communication did not change and remains at 43.0%.
- Satisfaction with onboard security from crime did not change and remains at 88.8%.
- Satisfaction with bus stop cleanliness did not change and remains at 76.5%.
- Satisfaction with bus stop Location did not change and remains at 73.8%.
- Satisfaction with security from crime at bus stops did not change and remains at 81.8%.
- Customers think waiting time (67.5%), travel time (48.8%), fares (40.5%), afternoon rush hour service (34.5%), morning rush hour service (34.4%), and onboard crowding (31.8%) are the most important to improve.

Introduction

Q3 2019 marks one year since the launch of Customers Count. This quarter, for the first time, we can make comparisons between customer satisfaction one year ago and today for local, limited and select bus service. Since SIM customers were not included in the sample until Q1 2019, we do not have enough data yet to make one-year express bus service comparisons.

For the most part, satisfaction with local, limited and express bus service has been relatively unchanged since the launch of Customers Count one year ago. However, there are a few attributes that have improved over the year: system-wide satisfaction, satisfaction with fares, fare payment, onboard cleanliness, onboard temperature, and security from crime both on buses and at bus stops.

From Q2 2019 to Q3 2019 there was a slight, but statistically significant decrease, in most local, limited and express bus service attributes measured by Customers Count. We will monitor this over the next quarter to determine if this is an anomaly or the start of a downward trend, and suggest focus-areas to help improve satisfaction.

Satisfaction with express bus service has remained relatively consistent over the past few quarters.

Overall Satisfaction

Local, Limited, and Select Bus

Overall service satisfaction, which is obtained by asking customers to evaluate individual bus routes and weighting the results by borough-level ridership, decreased by 3.5 percentage-points from Q2 2019 to Q3 2019 and is now at 55.6%. Since Q3 2018, overall service satisfaction has not changed.

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, decreased by 2.2 percentage-points and is now at 49.3%. Since Q3 2018, system satisfaction has increased by 6.6 percentage-points.

Customer satisfaction with fares increased by 4.0 percentage-points and is now at 48.7%. Customer satisfaction with fare payment did not change and remains at 64.6%. 21.8% of customers think keeping fares from increasing is important, which is the fifth most important among all attributes. Since Q3 2018, satisfaction with fares has increased by 12.0 percentage-points and satisfaction with fare payment has increased by 7.3 percentage-points.

Express Bus

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 from Q2 2019 to Q3 2019 and remains at 62.5%.

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, did not change and remains at 46.3%.

Customer satisfaction with fares increased by 7.8 percentage-points and is now at 29.6%. Customer satisfaction with fare payment increased by 4.3 percentage-points and is now at 60.7%. Nearly half of customers (48.6%) think keeping fares from increasing is important, which is the second most important among all attributes.

Customers Count Q3 2019 Bus

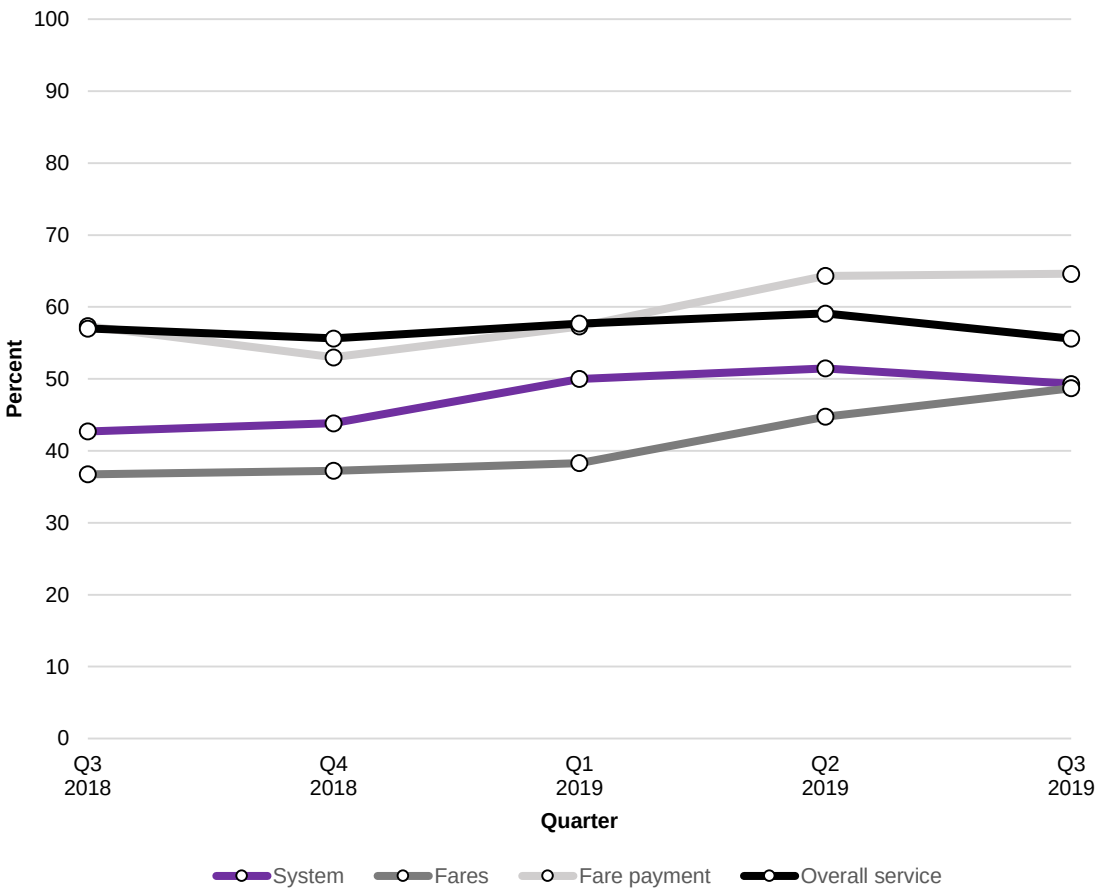
Overall Local, Limited, and Select Bus Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	
Overall service [1]	57.0	55.6	57.7	59.1	55.6	▼
System [2]	42.7	43.8	50.0	51.5	49.3	△ ▼
Fares	36.7	37.2	38.3	44.7	48.7	△ ▲
Fare payment	57.3	53.0	57.3	64.3	64.6	△

△ and ▽ indicate a statistically significant annual change from Q3 2018 to Q3 2019
▲ and ▼ indicate a statistically significant quarterly change from Q2 2019 to Q3 2019

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 respond-ents. It is less a measure of actual experience and more a measure of overall impression.



Customers Count Q3 2019 Bus

Overall Express Bus Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	
Overall service [1]	68.6	63.4	64.1	61.6	62.5	
System [2]	49.1	38.8	35.8	43.0	46.3	
Fares	32.7	30.4	20.7	21.8	29.6	▲
Fare payment	61.2	56.6	51.9	56.4	60.7	▲

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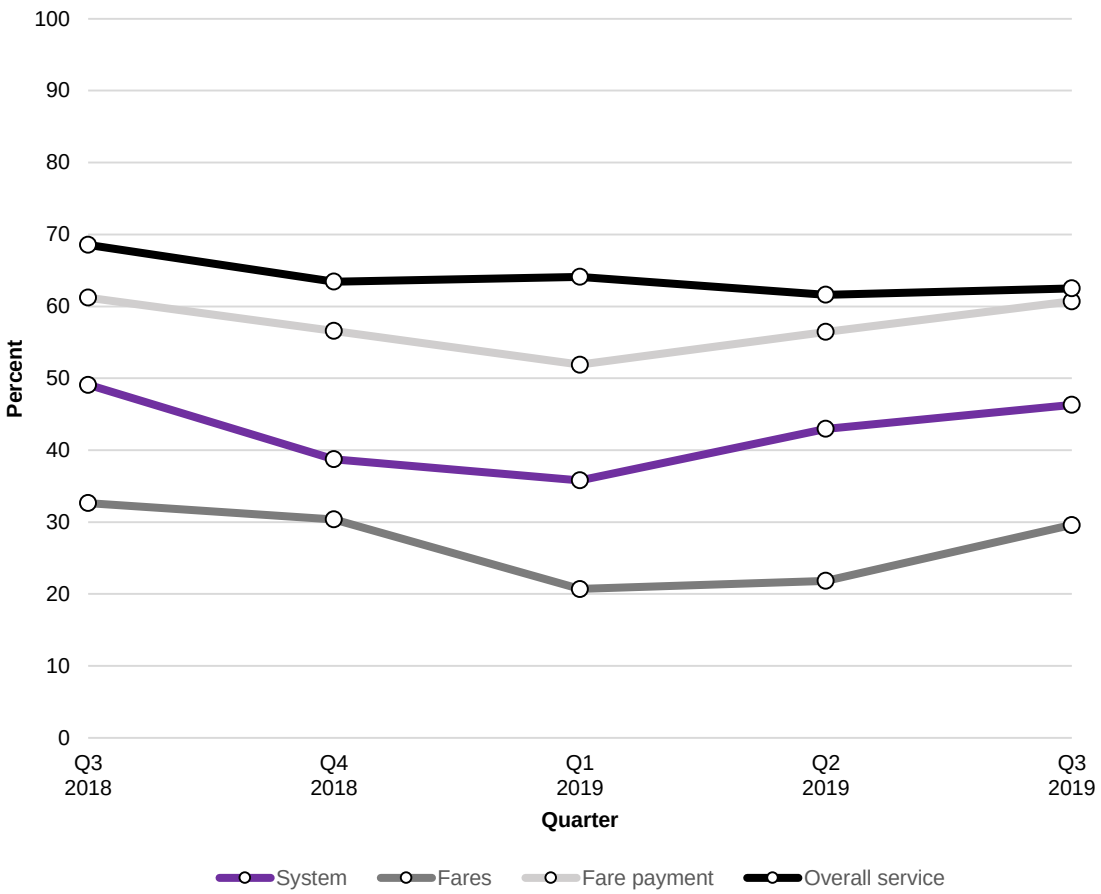

Journey Time and Reliability

Local, Limited, and Select Bus

Waiting Time

Satisfaction decreased by 2.4 percentage-points and is now at 40.4%. Waiting time is an important attribute to improve for 80.5% of customers, far more than any other attribute. Since Q3 2018, waiting time satisfaction has not changed.

Travel Time

Satisfaction decreased by 1.8 percentage-points and is now at 60.0%. Travel time is the third most important attribute to improve for customers, with 36.8% indicating it is a priority. Since Q3 2018, travel time satisfaction has not changed.

Number of Unexpected Delays

Satisfaction decreased by 2.0 percentage-points and is now at 39.5%. About three in ten of customers (29.0%) prioritize a reduction in the number of unexpected delays; the fourth most of all attributes. Since Q3 2018, satisfaction with the number of unexpected delays has not changed.

Express Bus

Waiting Time

Satisfaction did not change and remains at 53.0%. Waiting time is an important attribute to improve for 66.2% of customers, more than any other attribute. Reducing waiting time is important to 67.5% of customers, which is the most of any attribute.

Travel Time

Satisfaction did not change and remains at 56.1%. Travel time is the third most important attribute to improve for customers, with 47.6% indicating it is a priority. Reducing travel time is important to 48.8% of customers, the second most important of all attributes.

Number of Unexpected Delays

Satisfaction did not change and remains at 43.3%.

Customers Count Q3 2019 Bus

Local, Limited, and Select Bus 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	40.4	▼
Travel time	57.4	54.7	62.3	61.8	60.0	▼
Number of unexpected delays	39.2	37.6	40.5	41.5	39.5	▼
Overall service	57.0	55.6	57.7	59.1	55.6	▼

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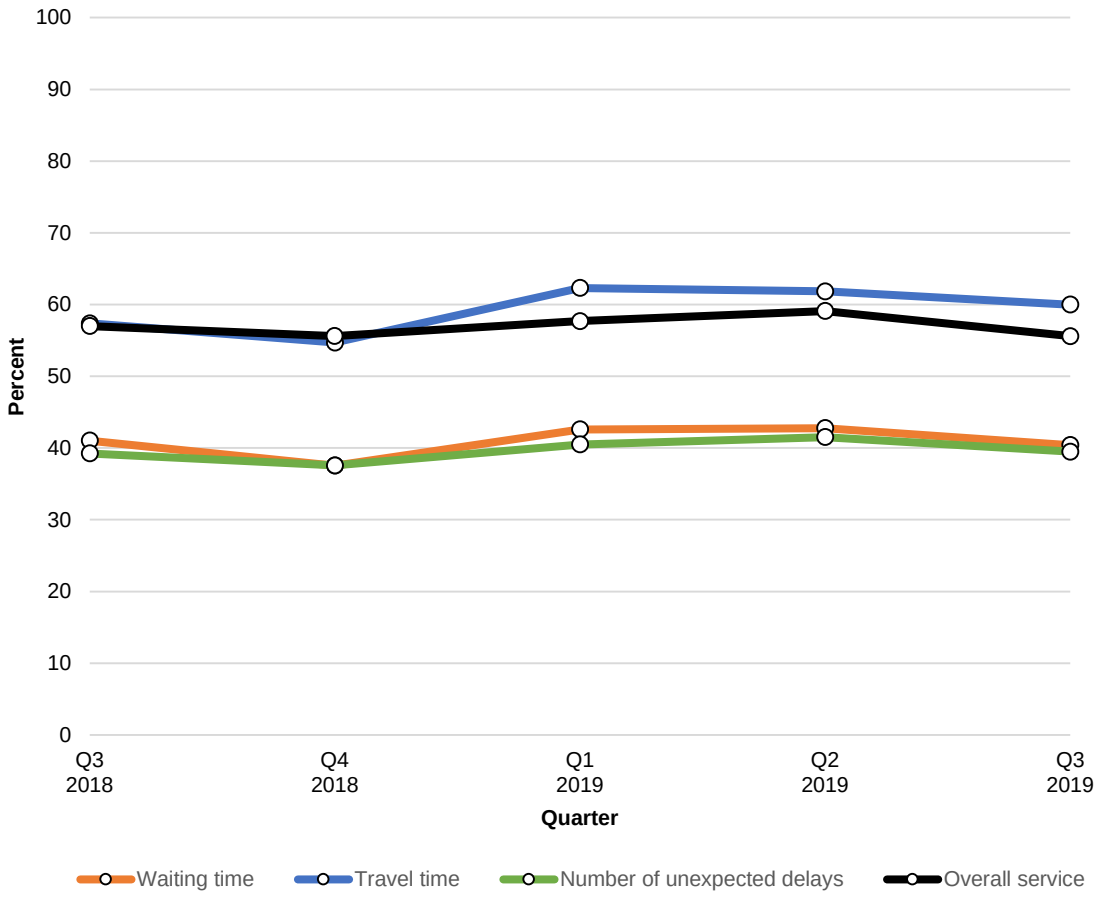

Customers Count Q3 2019 Bus

Express Bus 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	53.0
Travel time	67.4	54.3	61.4	58.1	56.1
Number of unexpected delays	51.5	52.6	46.1	45.4	43.3
Overall service	68.6	63.4	64.1	61.6	62.5

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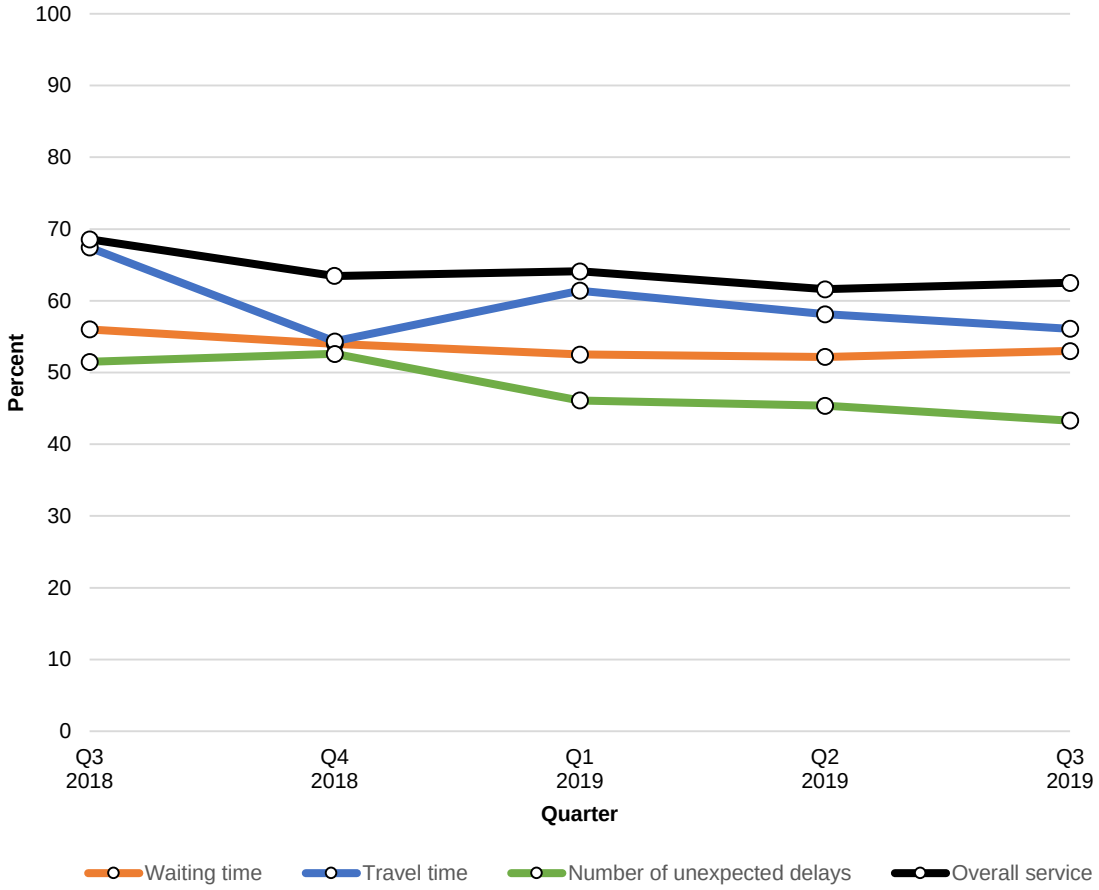


Service Period

Local, Limited, and Select Bus

Morning Rush Hour

Satisfaction decreased by 3.2 percentage-points from Q2 2019 to Q3 2019 and is now at 48.1%. Since Q3 2018, satisfaction has not changed. Improving morning rush hour service is important to 21.4% of customers and is among the most important attributes to improve.

Midday

Satisfaction decreased by 2.2 percentage-points and is now at 53.6%. Since Q3 2018, satisfaction has decreased by 4.4 percentage-points.

Afternoon Rush Hour

Satisfaction decreased by 3.6 percentage-points and is now at 40.0%. Since Q3 2018, satisfaction has not changed.

Evening

Satisfaction decreased by 2.6 percentage-points and is now at 43.6%. Since Q3 2018, satisfaction has not changed.

Weekend

Satisfaction did not change and remains at 45.7%. Since Q3 2018, satisfaction has not changed. Improving weekend service is important to 21.6% of customers and is among the most important attributes to improve.

Late Night

Satisfaction did not change and remains at 38.1%. Since Q3 2018, satisfaction has not changed.

Service Period (continued)

Express Bus

Morning Rush Hour

Satisfaction did not change and remains at 59.7%. 34.4% of customers think morning rush hour service should be a focus area for improvement.

Midday

Satisfaction did not change and remains at 58.8%.

Afternoon Rush Hour

Satisfaction did not change and remains at 41.2%. Similar to morning rush hour service, 34.5% of customers feel we should prioritize improvement o service during this period.

Evening

Satisfaction did not change and remains at 48.8%

Weekend

Satisfaction increased by 5.3 percentage-points from Q2 2019 to Q3 2019 and is now at 52.2%.

Late Night

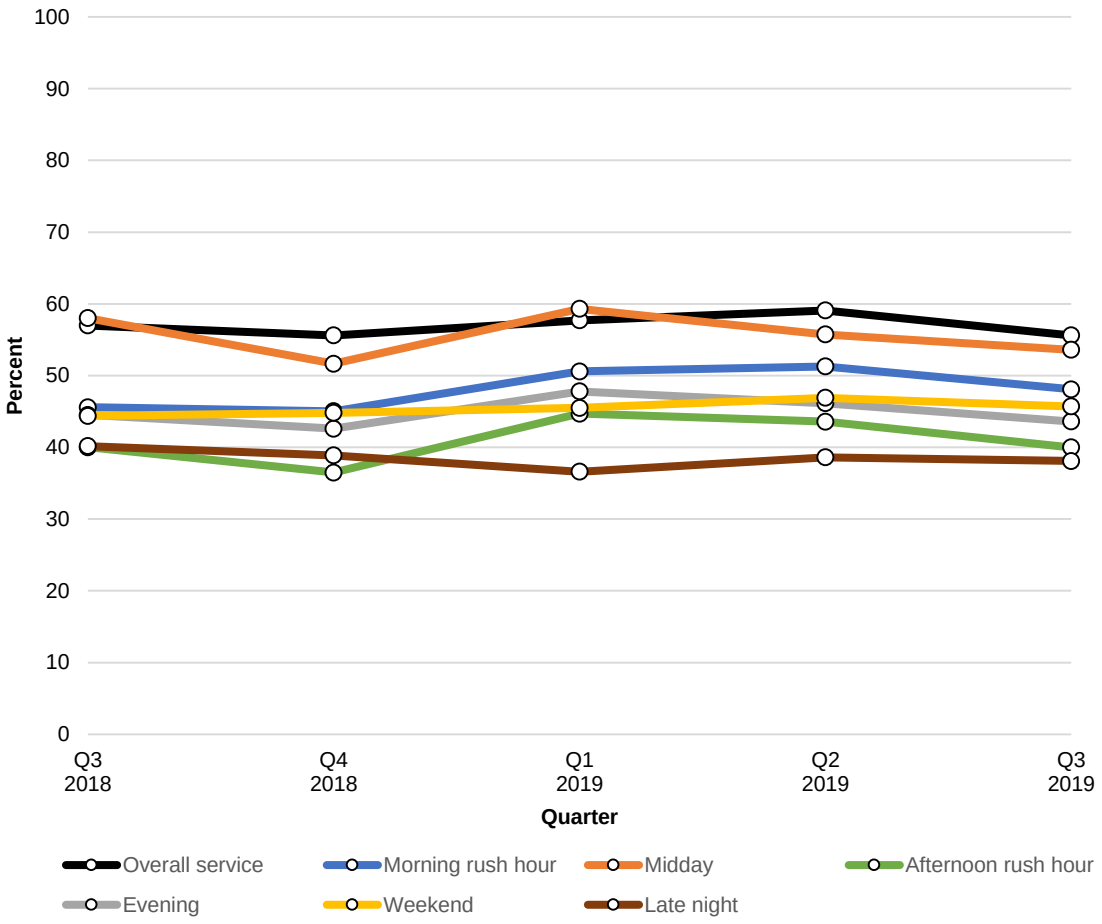
Satisfaction increased by 4.5 percentage-points and is now at 59.6%.

Customers Count Q3 2019 Bus

Local, Limited, and Select Bus 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	48.1	▼
Midday	58.0	51.7	59.3	55.8	53.6	▽ ▼
Afternoon rush hour	40.0	36.5	44.7	43.6	40.0	▼
Evening	44.5	42.6	47.8	46.2	43.6	▼
Weekend	44.4	44.8	45.5	46.9	45.7	
Late night	40.2	38.9	36.6	38.6	38.1	
Overall service	57.0	55.6	57.7	59.1	55.6	▼

△ and ▽ indicate a statistically significant annual change from Q3 2018 to Q3 2019
▲ and ▼ indicate a statistically significant quarterly change from Q2 2019 to Q3 2019



Customers Count Q3 2019 Bus

Express Bus 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	59.7	
Midday	76.9	49.4	50.0	55.2	58.0	
Afternoon rush hour	48.7	40.8	45.0	43.1	41.2	
Evening	63.6	54.4	48.1	47.5	48.8	
Weekend	71.9	62.0	54.6	46.9	52.2	▲
Late night	83.4	43.1	50.5	55.1	59.6	▲
Overall service	68.6	63.4	64.1	61.6	62.5	

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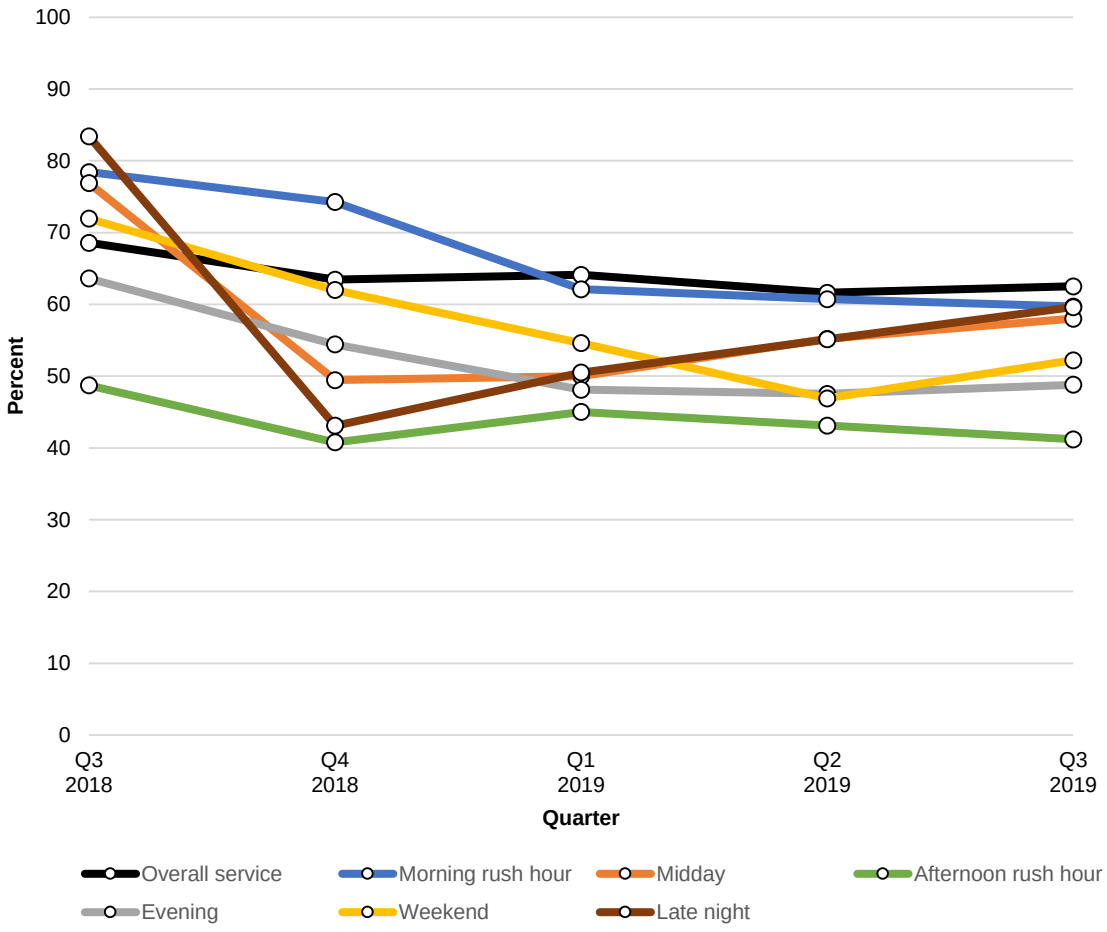

Onboard Experience

Local, Limited, and Select Bus

Cleanliness

Satisfaction did not change and remains at 78.5%. Since Q3 2018, satisfaction has increased by 4.1 percentage-points.

Temperature

Satisfaction did not change and remains at 85.1%. Since Q3 2018, satisfaction has not changed.

Announcements

Satisfaction did not change and remains at 71.5%. Since Q3 2018, satisfaction has increased by 5.7 percentage-points.

Crowding

Satisfaction decreased by 2.0 percentage-points from Q2 2019 to Q3 2019 and is now at 45.7%. Since Q3 2018, satisfaction has not changed. 41.6% of customers feel that crowding should be improved; the second most of all attributes.

Bus Drivers

Satisfaction decreased by 1.6 percentage-points and is now at 77.7%. Since Q3 2018, satisfaction has not changed.

Ease of Getting On and Off

Satisfaction decreased by 2.2 percentage-points and is now at 77.0%. Since Q3 2018, satisfaction has not changed.

Service and Delay Communication

Satisfaction decreased by 4.3 percentage-points and is now at 47.0%. Since Q3 2018, satisfaction has not changed.

Security from Crime

Satisfaction did not change and remains at 78.2%. Since Q3 2018, satisfaction has increased by 5.1 percentage-points

Onboard Experience (continued)

Express Bus

Cleanliness

Satisfaction did not change and remains at 75.4%.

Temperature

Satisfaction did not change and remains at 79.4%.

Announcements

Satisfaction did not change and remains at 63.3%.

Crowding

Satisfaction did not change and remains at 61.2%. 31.8% of customers feel that crowding should be improved.

Bus Drivers

Satisfaction did not change and remains at 83.8%.

Ease of Getting On and Off

Satisfaction did not change and remains at 86.2%.

Service and Delay Communication

Satisfaction did not change and remains at 43.0%.

Security from Crime

Satisfaction did not change and remains at 88.8%.

Customers Count Q3 2019 Bus

Local, Limited, and Select Onboard Experience Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	
Cleanliness	74.4	73.6	76.1	77.8	78.5	△
Temperature	84.0	82.9	85.4	84.3	85.1	
Announcements	65.8	67.6	70.6	71.6	71.5	△
Crowding	45.4	43.6	46.5	47.7	45.7	▼
Bus drivers	78.0	74.6	78.0	79.3	77.7	▼
Ease of getting on and off	77.4	75.6	78.2	79.2	77.0	▼
Service and delay communication	49.4	47.0	52.0	51.3	47.0	▼
Security from crime	73.1	73.4	77.7	78.2	78.2	△
Overall service	57.0	55.6	57.7	59.1	55.6	▼

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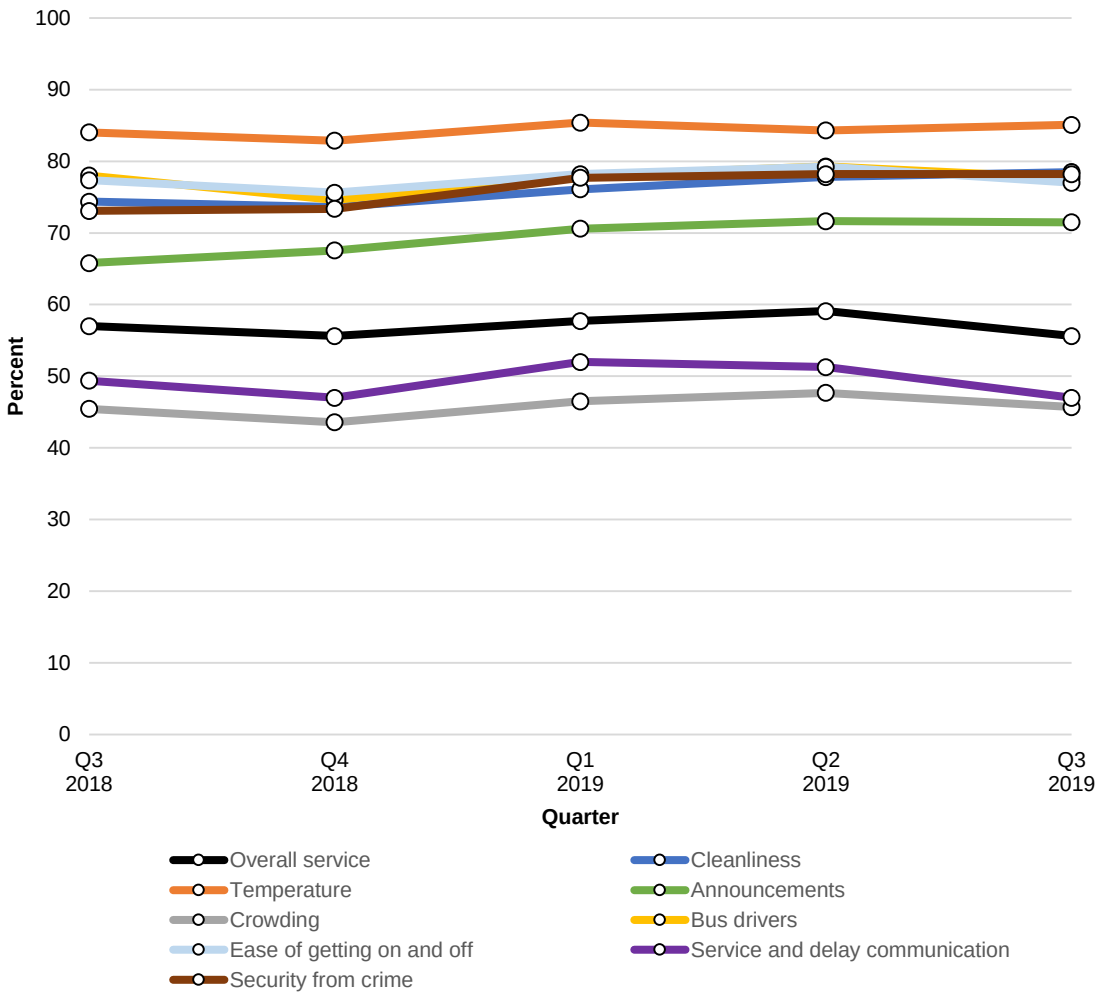

Customers Count Q3 2019 Bus

Express Bus Onboard Experience Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Cleanliness	88.3	77.4	74.7	74.7	75.4
Temperature	84.0	78.7	77.7	80.4	79.4
Announcements	74.1	68.9	62.9	62.2	63.3
Crowding	80.8	71.3	60.1	60.9	61.2
Bus drivers	84.3	79.0	83.8	81.7	83.8
Ease of getting on and off	100.0	81.4	83.8	84.2	86.2
Service and delay communication	39.3	53.5	49.7	45.9	43.0
Security from crime	78.4	81.0	89.0	88.3	88.8
Overall service	68.6	63.4	64.1	61.6	62.5

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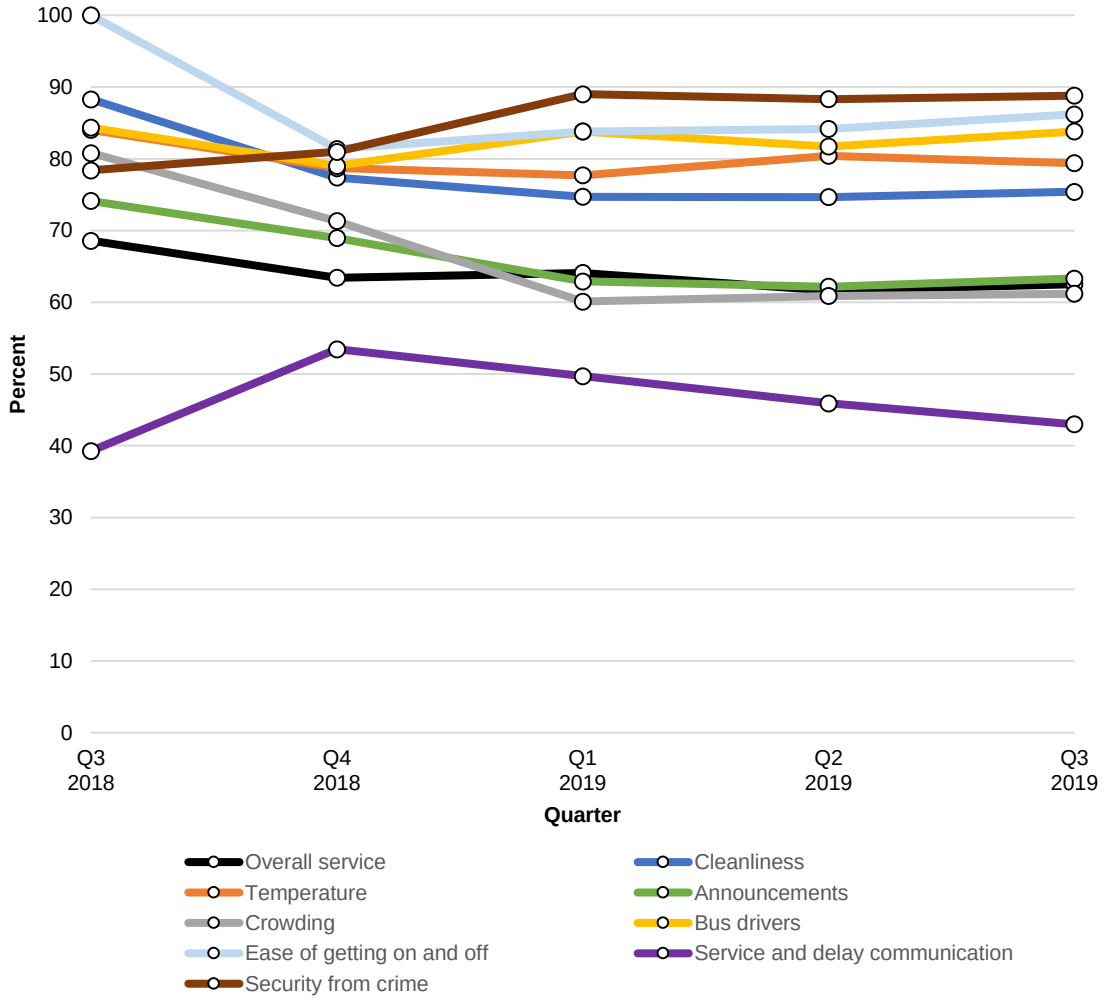

Bus Stops

Local, Limited, and Select Bus

Cleanliness

Satisfaction decreased by 2.0 percentage-points from Q2 2019 to Q3 2019 and remains 75.7%. Since Q3 2018, satisfaction has not changed.

Location

Satisfaction decreased by 1.6 percentage-points and remains 86.0%. Since Q3 2018, satisfaction has not changed.

Security from Crime

Satisfaction did not change and remains at 72.7%. Since Q3 2018, satisfaction has increased by 2.6 percentage-points.

Express Bus

Cleanliness

Satisfaction did not change and remains at 76.5%.

Location

Satisfaction did not change and remains at 73.8%.

Security from Crime

Satisfaction did not change and remains at 81.8%.

Customers Count Q3 2019 Bus

Local, Limited, and Select Bus Stop Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	
Cleanliness	74.0	75.4	77.4	77.7	75.7	▼
Location	87.0	86.0	87.4	87.6	86.0	▼
Security from crime	70.1	68.9	73.5	73.7	72.7	△
Overall service	57.0	55.6	57.7	59.1	55.6	▼

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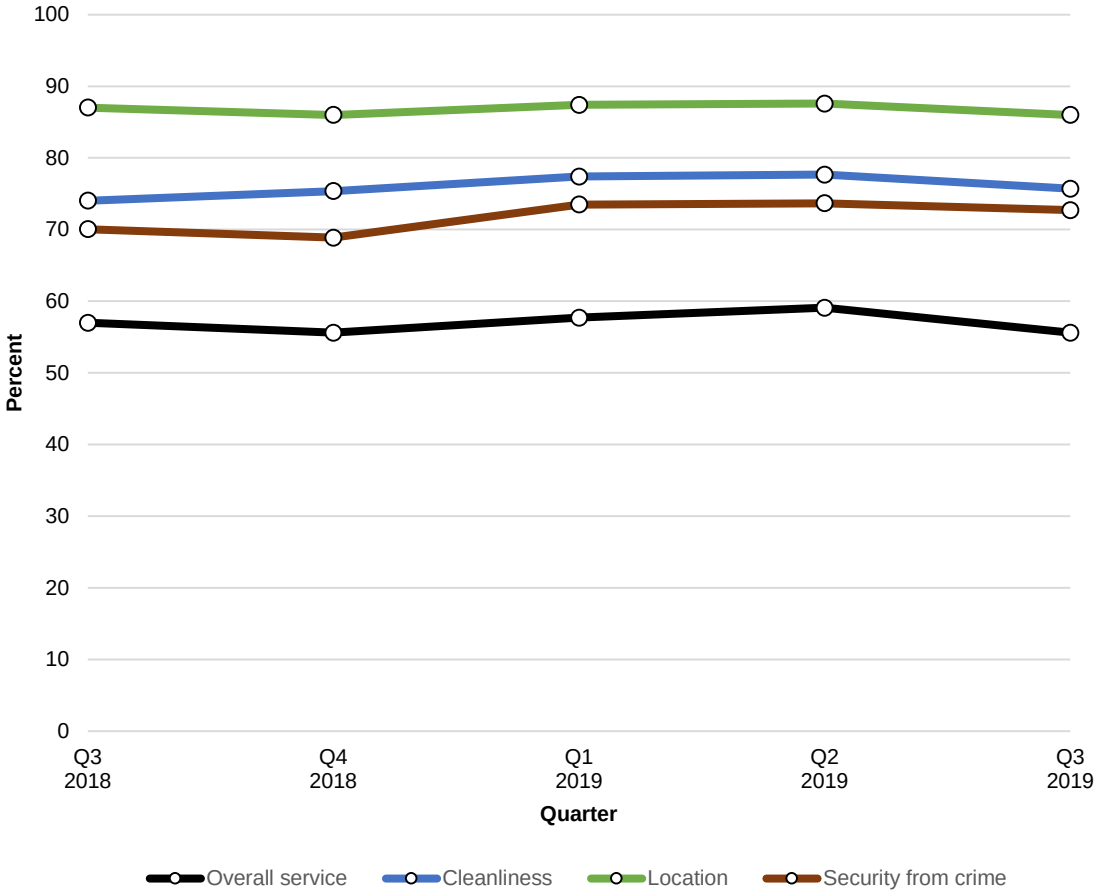

Customers Count Q3 2019 Bus

Express Bus Stop Satisfaction Rates (%)

	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019
Cleanliness	82.9	78.3	76.0	76.9	76.5
Location	74.9	81.3	72.1	73.4	73.8
Security from crime	64.6	80.2	83.7	82.1	81.8
Overall service	68.6	63.4	64.1	61.6	62.5

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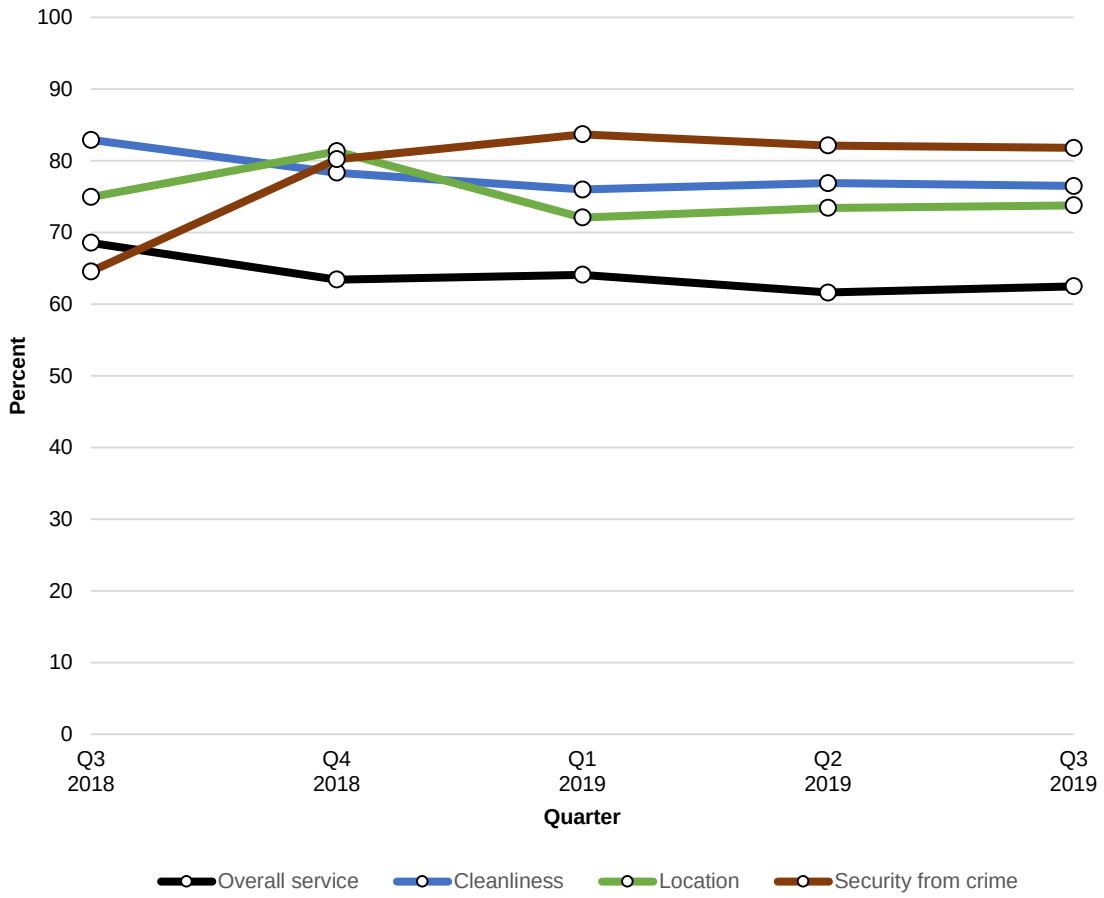
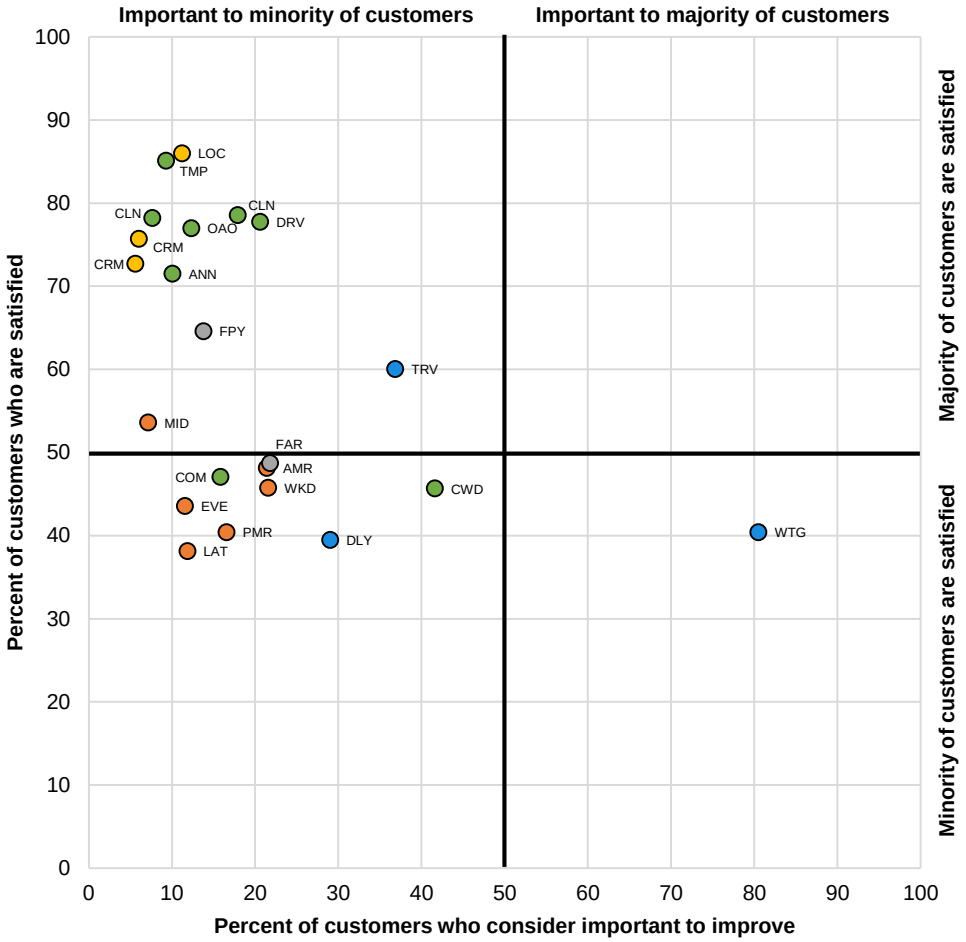


Local, Limited, and Select Bus Satisfaction vs. Importance in Q3 2019



Jounrey 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

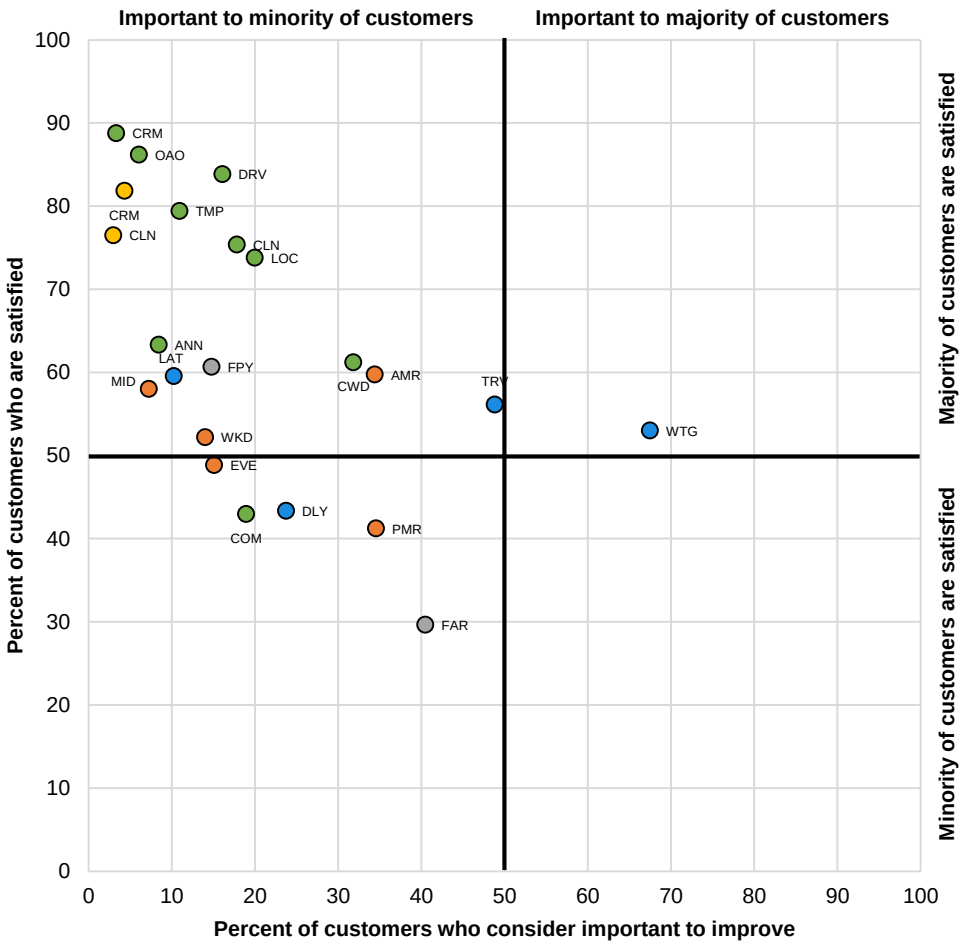
Fares and Fare Payment

- FAR Fares
- FPY Fare payment

Bus Stops

- CLN Cleanliness
- LOC Location
- CRM Security from crime

Express Bus Satisfaction vs. Importance in Q3 2019



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Fares and Fare Payment

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Bus Stops

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