



New York City Transit

Committee Meeting

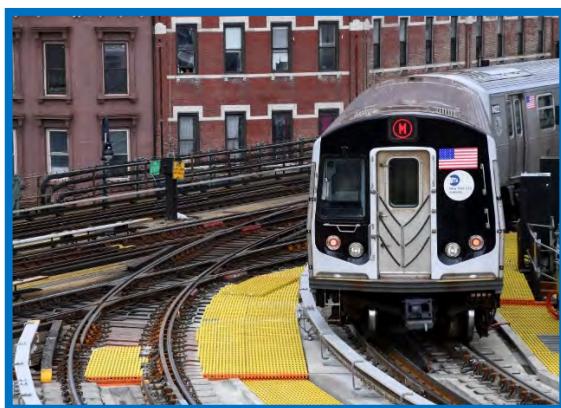
May 2018

Committee Members

F. Ferrer, Committee Chairman

A. Albert
R. Glucksman
D. Jones
S. Metzger
C. Moerdler
J. Molloy

S. Rechler
J. Samuelsen
P. Tottenberg
V. Vanterpool
J. Vitiello
P. Ward
C. Weisbrod



View of the completed Myrtle Viaduct after its reconstruction.
Photo: Marc A. Hermann/MTA New York City Transit.

New York City Transit and Bus Committee Meeting

2 Broadway -20th Floor Conference Room

New York, NY 10004

Monday, 5/21/2018

10:30 AM - 12:00 PM ET

1. PUBLIC COMMENT PERIOD

2. APPROVAL OF MINUTES – APRIL 23, 2018

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3. COMMITTEE WORK PLAN

Committee Work Plan - Page 11

4. PRESIDENT'S REPORT

President's Report May 2018 - Page 19

a. Customer Service Report

i. Subway Report

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ii. NYCT, MTA Bus Report

NYCT, MTA Bus Report - Page 49

iii. Paratransit Report

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b. Safety Report

Safety Report - Page 87

c. Crime Report

Crime Report - Page 91

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

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e. Capital Program Status Report

Capital Program Status Report - Page 152

5. MTACC REPORT

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6. PROCUREMENTS

NYCT May Procurement Staff Summary and Resolution - Page 168

a. Non-Competitive

NYCT Non-Competitive Actions - Page 173

b. Competitive

NYCT, MTA Bus Competitive Actions - Page 175

c. Ratifications

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7. SERVICE CHANGES

a. Subway Schedule Changes Effective November 2018

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b. Bus Schedule Changes, Effective July 2018

MTA Bus Schedule Changes, Effective July 2018 - Page 188

c. QM24, QM25, and QM34 Eastbound Travel Path Revision in Glendale, Queens

MTA Bus QM24, QM25 and QM34 Eastbound Travel Path Revision in Glendale, Queens - Page 193

8. STANDARD FOLLOW UP REPORTS

a. MetroCard Report

Metro Card Report - Page 198

b. Elevator & Escalator Report, 1st Quarter, 2018

Elevator & Escalator Report, 1st Quarter, 2018 - Page 203

c. Transit Adjudication Bureau Report, 1st Quarter, 2018

Transit Adjudication Bureau Report, 1st Quarter, 2018 - Page 239

d. EEO & Diversity Report, 1st Quarter, 2018 (NYCT & MTA Bus)

NYCT EEO & Diversity Report, 1st Quarter, 2018 - Page 242

MTA Bus EEO & Diversity Report, 1st Quarter, 2018 - Page 259

9. OUTSTANDING BUSINESS (No Materials)

10. 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
April 23, 2018

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

The following Members were present:

Hon. Fernando Ferrer, Committee Chair
Hon. Andrew Albert
Hon. Randolph Glucksman
Hon. David R. Jones
Hon. Susan G. Metzger
Hon. Charles G. Moerdler
Hon. John J. Molloy
Hon. Scott Rechler
Hon. Polly Trottenberg
Hon. Veronica Vanterpool
Hon. James E. Vitiello
Hon. Peter Ward
Hon. Carl Weisbrod

The following Members were absent:

Hon. Norman E. Brown
Hon. Ira Greenberg
Hon. John Samuelson

Also present were:

Hon. Joseph Lhota, Board Chairman

Andy Byford, President
Joel Andrews, Vice President, EEO and Diversity
James Bromfield, Director, System Safety
Peter Cafiero, Chief, Operations Planning
Edward Delatorre, Chief, NYPD Transit Bureau
Robert Diehl, Vice President, Department of Security
Jonathan Hawkins, Principal Transportation Planner, Operations Planning
James Henly, Vice President and General Counsel, Law
Mark Holmes, Chief Officer, Operations Planning, MTA Bus
Frank Jezycki, Acting Senior Vice President, Subways

Sarah Meyer, Chief Customer Officer
John O'Grady, Senior Vice President, Capital Program Management
Jaibala Patel, Chief, Office of Management and Budget
Stephen Plochochi, Senior Vice President, Operations Support, Materiel

Darryl Irick, President MTA Bus Company & Senior Vice President NYCT Buses
Janno Lieber, MTA Chief Development Officer, MTA Capital Construction

I. Chairman Ferrer opened the meeting.

II. Public Speakers

Omar Vera expressed enthusiasm over the new double decker buses. He advocated for terminating the M4 Bus at 29th Street and 6th Avenue.

Jason Pinero also expressed enthusiasm over the new double decker buses. He advocated for cleaner subway tracks and stations.

Tabitha Decker, from Transit Center, stated she is looking forward to an ambitious and comprehensive Bus Plan. She advocated for all-door boarding and a plan to re-design routes system-wide.

Stephanie Vieras, from Rider's Alliance, stated an ambitious new Bus Plan will help people escape poverty.

Nick Cifuentes, Executive Director, Tristate Transportation Campaign, also expressed enthusiasm for the new Bus Plan.

Jackie Cohen, Campaign Coordinator for the NYPIRG Straphangers' Campaign, expressed support for the Bus Plan.

Murray Bodin stated there is a need for change and more teamwork among the various transportation agencies.

Pedro Valdez Rivera expressed frustration regarding unreliability on the B38 Bus. He stated he looks forward to the Bus Plan.

Jean Ryan, from Disabled in Action, stated she did not see any mention of wheelchair riders in the Bus Plan. Noting an instance in which a bus operator had refused service and another where a bus operator lacked knowledge of how to operate equipment, she advocated for better accessibility for wheelchair users and in particular, using a different model express bus that is more accessible.

William Henderson stated he is looking forward to the presentation of the Bus Plan. He noted three factors that he believes are critical to the Plan's success: (1) the Plan must deal with reality and not past conditions, by addressing congestion; (2) the Plan must embrace changing

technology; and (3) the Plan must treat all riders fairly, meaning the burden of fare payment must be borne by all riders.

III. Minutes and Work Plan

Upon motion duly made and seconded, the Committee approved the minutes of the March 19, 2018 meeting of the MTA New York City Transit Authority, Manhattan and Bronx Surface Transit Operating Authority, Staten Island Rapid Transit Operating Authority, Capital Construction Company and Bus Company.

There were no changes to the work plan.

IV. Agenda Items

Following an introduction by President Byford, Darryl Irick, SVP NYCT Buses and President of MTA Bus, presented the Bus Plan.

Member Albert inquired how the issue of poorly performing bus routes will be addressed. Mr. Irick stated all 326 routes will be evaluated. President Byford added NYCT will deploy resources quickly to known trouble spots.

Member Albert asked whether seasonal adjustments to the routes will continue. President Byford responded in the affirmative.

Member Albert asked for clarification regarding the Transit Priority Traffic Teams. President Irick responded these may include the NYPD in addition to NYCT personnel, noting that these details remain to be worked out. President Byford added the NYPD cannot be everywhere and consequently, the addition of camera enforcement is imperative.

Member Albert asked which closely spaced stops are planned for elimination. Peter Cafiero, Chief, Operations Planning, responded that in Staten Island, NYCT is exploring eliminating every other stop. In particular, NYCT will take into consideration the ridership at each stop and factors such as stops in areas with large numbers of senior citizens.

Member Albert inquired if certain routes are eliminated from the new bus maps, as proposed, would riders know other routes exist. President Irick stated that neighborhood maps will show all the bus routes in each neighborhood. President Byford added the Chief Customer Officer will be tasked with making sure the customers' point of view is considered when designing the maps. He reiterated Mr. Cafiero's statements that areas of vulnerable residents will be given special consideration.

Member Vanterpool stated that congestion must be addressed in a concerted way and that NYPD needs to be more involved with enforcement. She expressed the need for more dedicated bus lanes, citing the example of the B82, and noted that the needs of bus riders can be drowned out by small numbers of individuals who oppose improvements to bus service.

Member Vanterpool also urged that NYCT be a stronger proponent of congestion pricing and bus camera enforcement.

Member Moerdler made the following suggestions relating to bus operations: (1) Community Boards should be better utilized, including by advising these Boards in advance of changes to bus schedules; (2) Uber vehicles and cabs should be prevented from using bus lanes; (3) NYC-imposed constraints on traffic need to be re-examined, noting that such constraints can mean six lanes are turned into two, resulting in cars moving into bus lanes; (4) Double-parked vehicles should be continually ticketed and not afforded a three hour grace period from a previous ticket; (5) Vehicles parked in bus stops need to be penalized by traffic enforcement officers; (6) NYCT should utilize smaller buses in areas with narrow roads.

Member Jones inquired how bus operators are currently trained regarding the wheelchair lifts. President Irick responded there is ample training although a refresher course is appropriate, especially in locations where there is infrequent wheelchair ridership. The training center is currently addressing this issue.

Member Jones also inquired how the Bus Plan will deal with the L train shutdown. President Irick and President Byford noted planning for this was in advanced stages, and that many aspects of the Bus Plan would be implemented before and during the L train shutdown.

Member Trottenberg stated she has been advocating for enforcement cameras for a long time, and will continue to do so. She also expressed enthusiasm for the Bus Plan.

Member Rechler expressed enthusiasm for the Bus Plan and encouraged the same bold approach be taken in the broader Transit plan that is being prepared.

Member Vitiello stated he was also in favor of the Bus Plan, noting that camera enforcement will be a long and difficult process. He urged NYCT to work with NYPD Chief Chan now on advancing enforcement efforts and stated NYCT should also assign its own officers to write tickets for bus lane violations. Chief Delatorre stated he would facilitate a meeting with Chief Chan as well as Chief Harris.

Jonathan Hawkins, Principal Transportation Planner, Operations Planning, reported on the Staten Island Bus Redesign.

Following discussion of the Bus Plan, President Byford delivered the President's Report and provided an update on subway delay causation.

A. Customer Service Operations Report

Frank Jezycki, Acting SVP of Subways, reported on Subways Operations.

Member Moerdler inquired whether there is a system in place that can contemporaneously capture crew reports of the cause of late arriving trains. Mr. Jezycki responded that the

Terminal Delay Database (TDD) captures this information. However, a problem encountered is that the crew does not always know what caused a delay.

President Byford added a delay may be caused by a train ahead, and consequently, the next late arriving train crew may not know what caused the delay. President Byford further stated NYCT has now created a single source of data capture which will be more efficient than the former piecemeal system of data capture.

Member Albert inquired about the status of the R179s. Mr. Jezycki stated there are currently four R179 trains in service. They are performing well. A fifth train is expected to be brought into service around the end of the month. The delivery schedule provides for approximately eight cars per month at this time.

Member Vanterpool inquired whether there will be an update to the Board regarding the Subway Action Plan in the near future. President Byford responded that he will provide a summary of the Subway Action Plan results. He noted service delivery at the moment is down because so much work is being done. He added this will be a short term detriment resulting in long term benefits. He further noted three new vacuum trains are in the process of being shipped to NYCT, and will provide a major benefit to the system.

President Irick presented the Bus Report and the Paratransit Report.

Member Vanterpool highlighted some significant improvements in paratransit service including improved statistics with respect to pick-up times, no-shows, passengers' scheduled times, transportation related complaints, and call speed.

James Bromfield, Director, System Safety, presented the Safety Report.

Member Moerdler inquired why there was an increase in accidents occurring around turnstiles and why weather does not seem to have an impact on slip and fall accidents. Mr. Bromfield noted that when the weather is treacherous, people may change their behavior and travel with greater caution.

Chief Delatorre presented the Crime Report.

Member Moerdler inquired what caused the decrease in arrests and summons. Chief Delatorre stated an increase in police presence results in a decrease in crime. Further, improved tracking of recidivist offenders has also helped.

B. Financial Reports

SVP O'Grady presented the Committee with the Capital Program Status Report.

MTA Chief Development Officer Janno Lieber presented the MTACC Projects Report.

Chairman Ferrer inquired whether NYCT was satisfied with the progress of the contractor at Cortland Street Station. Mr. Lieber responded he is not completely satisfied but they are making headway. He confirmed that the station is scheduled to open in October of this year.

C. Procurements

SVP Plochochi introduced the NYCT, MTA CC and MTA Bus Company procurement agendas, which consisted of eight actions totaling \$28.7 million in expenditures, highlighting two procurement action items for the Paratransit Division of the Department of Buses: (1) the award of a \$2.5 million contract to Arro, Inc., to test and evaluate their E-Hail web based app; and (2) the award of a \$19.3 million budget adjustment to Verifone Transportation Systems to provide additional funds for continued Paratransit E-Hail services under NYCT's E-Hail Pilot Program.

Motions were duly made and seconded to approve the procurement action items.

Chairman Ferrer noted these procurements will be time and money well spent.

NYCT's non-competitive procurements in the Agenda, consisting of those requiring a majority vote (Schedules G and I in the Agenda), those competitive procurements requiring a majority vote (Schedules F and L in the Agenda), those competitive procurements requiring a two-thirds vote (Schedule B in the Agenda) and proposed ratifications requiring a majority vote (Schedule K in the Agenda) were approved.

V. Service Changes

Mr. Cafiero reported on service changes, which included 21 routine minor changes to bus routes commencing in July, proposed changes to the Staten Island Express Bus, and a route change to the M4 in Manhattan that will relocate the turn-around further north commencing in July.

Member Moerdler asked whether the Community Boards were consulted about these changes and Mr. Cafiero responded in the affirmative.

Member Albert asked why 41st Street was designated as the new turn-around for the M4. Mr. Cafiero stated most M4 riders will transfer to the Q32 if they need to get to Penn Station. 41st Street was designated as the turn-around because NYCT had available space in that location.

Member Glucksman asked whether people will be given a free transfer to switch from the M4 to the Q32. Mr. Cafiero responded in the affirmative.

Member Albert asked whether NYCT considered letting people off and onto the M4 at 32nd Street without having a layover in that location. Mr. Cafiero responded NYCT considered the option but there was not adequate space.

VI. Special Reports and Action Items

President Byford noted the standard follow-up reports, which included the MetroCard Report, the MTA Homeless Outreach Report, and the year-end 2017 Operating Reports for NYCT, SIR and MTA Bus. He noted the following outstanding Committee Action Items: (1) NYCT is continuing to refine the process for categorizing right-of-way delays; (2) committee members will be provided with recommendations regarding possible adjustments to the schedule of penalties for TAB violations; (3) next month's agenda will include the Corporate Plan which will address the cost of modernizing all of NYCT; (4) NYCT is developing contractor compliance programs for projects recently highlighted by the Committee; (5) NYCT is working with NYPD to report periodically on bus lane violations; and (6) in September, NYCT will report on the Subway Action Plan.

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

Respectfully submitted,



Kristen M. Nolan



2018 Transit & Bus Committee Work Plan

I. RECURRING AGENDA ITEMS

	<u>Responsibility</u>
Approval of Minutes	Committee Chair & Members
NYC Transit Committee Work Plan	Committee Chair & Members
Operations Performance Summary Presentation (including Financial/Ridership, Capital Program Status, Crime & Safety)	NYC Transit President & MTA Bus Co. President
Procurements	Materiel
MTACC Projects Report	MTACC
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

May 2018

Transit Adjudication Bureau Report, 1 st Qtr, 2018	Law
Elevator & Escalator Service Report, 1 st Qtr, 2018	Subways
NYCT & MTA Bus EEO & Diversity Report, 1 st Qtr, 2018	EEO & Human Resources

June 2018

Transit Recidivism Report, 1 st Qtr, 2018	Law
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July 2018

No Items

August 2018

No Meetings Held

September 2018

Public comment/Committee review of budget	Management & Budget
2018 NYC Transit Mid-Year Forecast Monthly Allocation	Management & Budget
2018 SIR Mid-Year Forecast Monthly Allocation	Management & Budget
2018 MTA Bus Mid-Year Forecast Monthly Allocation	Management & Budget
2019 Preliminary NYC Transit Budget	Management & Budget
2019 Preliminary SIR Budget	Management & Budget
2019 Preliminary MTA Bus Budget	Management & Budget
Service Quality Indicators (including PES & MTA Bus PES)	Operations Planning
Elevator & Escalator Service Report, 2 nd Qtr, 2018	Subways
Transit Adjudication Bureau Report, 2 nd Qtr, 2018	Law
Transit Recidivism Report, 2 nd Qtr, 2018	Law
NYCT & MTA Bus EEO & Diversity Report, 2 nd Qtr, 2018	EEO & Human Resources

II. SPECIFIC AGENDA ITEMS (con't)

Responsibility

October 2018

Public Comment/Committee review of budget
Homeless Outreach Report
2019 Preliminary NYC Transit Budget
2019 Preliminary SIR Budget
2019 Preliminary MTA Bus Budget

MTA
Management & Budget
Management & Budget
Management & Budget

November 2018

Charter for Transit Committee
Elevator & Escalator Service Report, 3rd, Qtr, 2018
Transit Adjudication Bureau Report, 3rd Qtr, 2018

Law
Subways
Law

December 2018

NYCT 2019 Adopted Budget/Financial Plan 2019-2022
SIR 2019 Adopted Budget/Financial Plan 2019-2022
MTA Bus 2019 Adopted Budget/Financial Plan 2019-2022
NYCT & MTA Bus EEO & Diversity Report, 3rd Qtr, 2018
Transit Recidivism Report, 3rd Qtr, 2018

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

January 2019

Approval of 2019 NYC Transit Committee Work Plan

Committee Chair & Members

February 2019

Preliminary Review of NYC Transit 2018 Operating Results
Preliminary Review of SIR 2018 Operating Results
Preliminary Review of MTA Bus 2018 Operating Results
NYC Transit Adopted Budget/Financial Plan 2019-2022
SIR Adopted Budget/Financial Plan 2019-2022
MTA Bus Adopted Budget/Financial Plan 2019-2022
Service Quality Indicators (including PES)
ADA Compliance Report, 4th Qtr, 2018
Elevator & Escalator Service Report, 4th Qtr, 2018
Transit Adjudication Bureau Report, 4th Qtr, 2018
NYCT & MTA Bus EEO & Diversity Report, 2018 Yr End Rpt

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

March 2019

Transit Recidivism Report, 4th Qtr, 2018

Law

April 2019

Homeless Outreach Report
Final Review of NYC Transit 2018 Operating Results
Final Review of SIR 2018 Operating Results
Final Review of MTA Bus 2018 Operating Results

MTA
Management & Budget
Management & Budget
Management & Budget



2018 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.

NYC Transit 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.

MTACC Projects Report

Monthly Status Report on each construction project and contract managed by MTA Capital Construction.

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 NYC Transit fare policy structure.

Capital Budget Modifications

Proposals presented to the Board for approval of changes to NYC Transit'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)

MAY 2018

Transit Adjudication Bureau Report, 1st Qtr, 2018

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, 2018

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

EEO & Diversity Report, 1st Qtr, 2018

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.

JUNE 2018

Transit Recidivism Report, 1st Qtr, 2018

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

JULY 2018

No Agenda Items

AUGUST 2018

No Meetings Held

SEPTEMBER 2018

2018 NYC Transit Mid-Year Forecast Monthly Allocation

NYC Transit will present a monthly allocation of its 2018 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

2018 SIR Mid-Year Forecast Monthly Allocation

NYC Transit will present a monthly allocation of SIR's 2018 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

2018 MTA Bus Mid-Year Forecast Monthly Allocation

MTA Bus will present its monthly allocation of MTA Bus' 2018 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

2019 NYC Transit Preliminary Budget

Public comments will be accepted on the 2019 Preliminary Budget.

II. SPECIFIC AGENDA ITEMS (con't)

2019 SIR Preliminary Budget

Public comments will be accepted on the 2019 Preliminary Budget.

2019 MTA Bus Preliminary Budget

Public comments will be accepted on the 2019 Preliminary Budget.

Service Quality Indicators/PES Report

Bi-annual report which presents subway and bus service indicators (Wait Assessment) and NYC Transit and MTA Bus Passenger Environment Survey results, which measures subway and bus cleanliness, customer information and operations.

Elevator & Escalator Service Report, 2nd Qtr, 2018

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, 2018

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, 2nd Qtr, 2018

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, 2018

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

OCTOBER 2018

Homeless Outreach Report

MTA report on progress with homeless outreach efforts.

2019 NYC Transit Preliminary Budget

Public comments will be accepted on the 2019 Preliminary Budget.

2019 SIR Preliminary Budget

Public comments will be accepted on the SIR 2019 Preliminary Budget.

2019 MTA Bus Preliminary Budget

Public comments will be accepted on the MTA Bus 2019 Preliminary Budget.

NOVEMBER 2018

Charter for Transit Committee

Once annually, the NYC Transit Committee will be presented with the Committee Charter and will be asked to formally adopt it for use.

II. SPECIFIC AGENDA ITEMS (con't)

Elevator & Escalator Service Report, 3rd Qtr, 2018

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, 2018

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

DECEMBER 2018

NYCT 2019 Adopted Budget/Financial Plan 2019-2022

NYC Transit will present its revised 2019-2022 Financial Plan. This plan will reflect the 2019 Adopted Budget and an updated Financial Plan for 2019-2022 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 2019 by category.

SIR 2019 Adopted Budget/Financial Plan 2019-2022

NYC Transit will present SIR's revised 2019-2022 Financial Plan. This plan will reflect the 2019 Adopted Budget and an updated Financial Plan for 2019-2022 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 2019 by category.

MTA Bus 2019 Adopted Budget/Financial Plan 2019-2022

MTA Bus will present its revised 2019-2022 Financial Plan. This plan will reflect the 2019 Adopted Budget and an updated Financial Plan for 2019-2022 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 2019 by category.

EEO & Diversity Report, 3rd Qtr, 2018

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, 2018

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

JANUARY 2019

Approval of Committee Work Plan

The Committee will be provided with the work plan for 2019 and will be asked to approve its use for the year.

II. SPECIFIC AGENDA ITEMS (con't)

FEBRUARY 2019

Preliminary Review of NYC Transit's 2018 Operating Results

NYC Transit will present a brief review of its 2018 Budget results.

Preliminary Review of SIR 2018 Operating Results

NYC Transit will present a brief review of SIR's 2018 Budget results.

Preliminary Review of MTA Bus 2018 Operating Results

MTA Bus will present a brief review of its 2018 Budget results.

Adopted Budget/Financial Plan 2019-2022

NYC Transit will present its revised 2019-2022 Financial Plan. This plan will reflect the 2019 Adopted Budget and an updated Financial Plan for 2019-2022 reflecting the out-year impact of any changes incorporated into the 2018 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2019 by category.

SIR Adopted Budget/Financial Plan 2019-2022

NYC Transit will present SIR's revised 2019-2022 Financial Plan. This plan will reflect the 2019 Adopted Budget and an updated Financial Plan for 2019-2022 reflecting the out-year impact of any changes incorporated into the 2018 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2019 by category.

TA Bus Adopted Budget/Financial Plan 2019-2022

MTA Bus will present its revised 2019-2022 Financial Plan. This plan will reflect the 2019 Adopted Budget and an updated Financial Plan for 2019-2022 reflecting the out-year impact of any changes incorporated into the 2018 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2019 by category.

Service Quality Indicators/PES Report

Bi-annual report which presents subway and bus service indicators (Wait Assessment) and NYC Transit and MTA Bus Passenger Environment Survey results, which measures subway and bus cleanliness, customer information and operations.

ADA Compliance Report, 4th Qtr, 2018

The annual update to the NYC Transit 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, 2018

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, 2018

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

II. SPECIFIC AGENDA ITEMS (con't)

EEO & Diversity Report- 2018 Year-End Report

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

MARCH 2019

Transit Recidivism Report, 4th Qtr, 2018

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

APRIL 2019

Homeless Outreach Report

MTA report on progress with homeless outreach efforts.

Final Review of NYC Transit 2018 Operating Results

NYC Transit 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 2018 Operating Results

NYC Transit 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 2018 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.

President's Report

Andy Byford, President



MTA New York City Transit President Andy Byford greeted customers at Fresh Pond Rd station April 30 after the Myrtle Viaduct reconstruction.

Photo: Marc A. Hermann/MTA New York City Transit.



President's Commentary

The past four weeks have been dominated by preparations for the imminent launch of NYCT's inaugural Corporate Plan.

Our plan sets out what needs to be done to completely modernize Transit's infrastructure, processes and culture and it describes in detail how we will meet that challenge.

At this week's Board meeting, we will present that plan, essentially a high-level, costed roadmap that includes linkages between key projects over the next five and ten year periods and one that has been developed from scratch in under 100 working days of this new NYCT team's tenure.

A key enabler to delivery of this plan is to get the right people, with the right mandate and skill sets within the right organizational structure to succeed. To that end, high quality appointments have been made to senior positions in recent weeks including Sally Librera as SVP Subways, Frank Jezycki as COO and Joe Joyce as VP Maintenance of Way.

More key appointments will be made over coming weeks as the new organization is finalized, ready to deliver on what I hope will be seen as a bold and imaginative plan.

For the four weeks in review, subway performance remained frustratingly inconsistent. In spite of intense focus and physical work on key assets, we are not yet seeing the full benefits of our efforts. I remain confident that performance will become good, however, and there are signs of improvement in a number of key indicators.

With the bus action plan successfully launched, a lot of my focus has been directed to accessibility issues and ensuring that existing elevators achieve improved performance, going forward.

My team and I look forward to discussing these and other issues in more detail at the Committee Meeting.

Andy Byford
President, New York City Transit

Customer Service Report: Subways

Sally Librera, Senior Vice President



As part of the Subway Action Plan, teams of signal maintainers are using new magnetic wands to more efficiently clean Insulated Joints (IJs), reducing signal failures and improving service.

April 2018 Highlights: Department of Subways

Subways continues to make progress with the Subway Action Plan (SAP). As part of the SAP, we've been reducing signal failures by cleaning our Insulated Joints (IJs) with new magnetic wands. IJs help to create track circuits, which is how our block signal system functions, but often, steel dust created from braking trains can clump together near IJs, causing signal failure. These wands can quickly and effectively grab this compacted steel dust. Introduction of the magnetic wands is only one part of SAP, which has reduced weekday major signal incidents by 16.7% (when comparing July 2017 to April 2018, to the first half of 2017, before the Subway Action Plan was initiated).

While the SAP has reduced over all weekday major incidents by 12.5% (comparing the same periods as above), it has also had a more qualitative impact on our service. Our new Wayfinder program, which brings innovative customer service to the Subway, continues to progress. Wayfinders help customers with directions and MetroCard issues, and are part of our effort to increase transparency and accountability.

Despite the benefits of the SAP, the month of April was marked by several challenging incidents which occurred at particularly impactful locations in the system, driving up major incidents. We are fully committed to improving service reliability for our customers and are targeting additional efforts on locations that have a significant impact on the service network.

In April, full M service was restored between Metropolitan Avenue and 71st Avenue in both directions, benefiting tens of thousands of customers who have a one seat ride to Manhattan again. The new Myrtle Viaduct and Fresh Pond Bridge replaced structures built more than a century ago, and new low vibration track technology will reduce noise impacts to the public and nearby homes for decades into the future.

To conclude, I am honored to have been appointed as Senior Vice President, Department of Subways. The Subways leadership team includes Frank Jezycki in the new role of Executive Vice President & Chief Operating Officer, an appointment that is critical to our success in better serving our customers. Together we are excited to lead the hardworking staff in the Department of Subways in delivering safe and reliable service.

Sally Librera

Senior Vice President, Department of Subways

Subway Report

Subway Report Performance Indicators							
Category	Performance Indicator	Current Month: April 2018			12-Month Average		
		This Year	Last Year	% Diff	This Year	Last Year	% Diff
Customer-Focused Metrics	Weekday Major Incidents (Chart 1)	76	69	+10.1%	69.2	71.5	-3.3%
	Weekend Major Incidents (Chart 2)	4	7	-42.9%	7.7	8.3	-7.1%
	Weekday Service Delivered (Chart 3)	94.6%	94.5%	+0.1%	94.2%	95.2%	-1.0%
	Weekend Service Delivered (Chart 5)	97.4%	98.4%	-1.0%	96.5%	98.2%	-1.7%
	Additional Platform Time (h:mm:ss) (Chart 7)	0:01:16	0:01:20	-5.0%	0:01:22	N/A*	N/A*
	Additional Train Time (h:mm:ss) (Chart 9)	0:01:21	0:01:29	-9.0%	0:01:30	N/A*	N/A*
Inputs to Operations	Mean Distance Between Failures (Chart 11) March 2018 Data**	136,259	126,076	+8.1%	120,347	115,154	+4.5%
	Elevator Availability (Chart 12)	96.5%	96.1%	+0.4%	96.1%	95.8%	+0.3%
	Escalator Availability (Chart 12)	94.0%	94.9%	-0.9%	94.2%	93.9%	+0.3%
Passenger Environment	Subway Car PES-KPI (Chart 13)				94.5%	94.9%	-0.4%
	Stations PES-KPI (Chart 14)				90.9%	88.7%	+2.2%
	Staten Island Railway PES-KPI (Chart 15)				90.9%	88.1%	+2.8%
Staten Island Railway	24 Hour On-Time Performance	97.9%	98.6%	-0.7%	96.7%	95.0%	+1.7%
	AM Rush On-Time Performance	96.7%	98.2%	-1.5%	96.8%	97.4%	-0.6%
	PM Rush On-Time Performance	98.5%	99.0%	-0.5%	96.5%	95.3%	+1.2%
	Percentage of Completed Trips	100.0%	100.0%	0.0%	99.9%	99.8%	+0.1%
	Mean Distance Between Failures	35,550	106,739	-66.7%	55,009	47,054	+16.9%
Legacy Indicators	Weekday Wait Assessment (Chart 16)	71.2%	72.3%	-1.1%	70.3%	72.9%	-2.6%
	Weekend Wait Assessment (Chart 17)	78.2%	80.9%	-2.7%	76.7%	80.7%	-4.0%
	Weekday Terminal On-Time Performance (Chart 18) March 2018 Data**	65.2%	63.0%	+2.2%	63.1%	65.6%	-2.5%
	Weekend Terminal On-Time Performance (Chart 19) March 2018 Data**	63.9%	68.2%	-4.3%	67.7%	71.9%	-4.2%
	Weekday Trains Delayed (Chart 20) March 2018 Data**	63,210	64,546	-2.1%	63,957	56,884	+12.4%
	Weekend Trains Delayed (Chart 21) March 2018 Data**	18,950	14,012	+35.2%	17,415	14,284	+21.9%

*Systemwide data for the Additional Platform Time and Additional Train Time indicators are available from March 2017. Data for the B Division is not available prior to March 2017.

**Mean Distance Between Failure, Terminal On-Time Performance and Trains Delayed report information from two months prior while the other metrics report information from last month.

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

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 the 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)

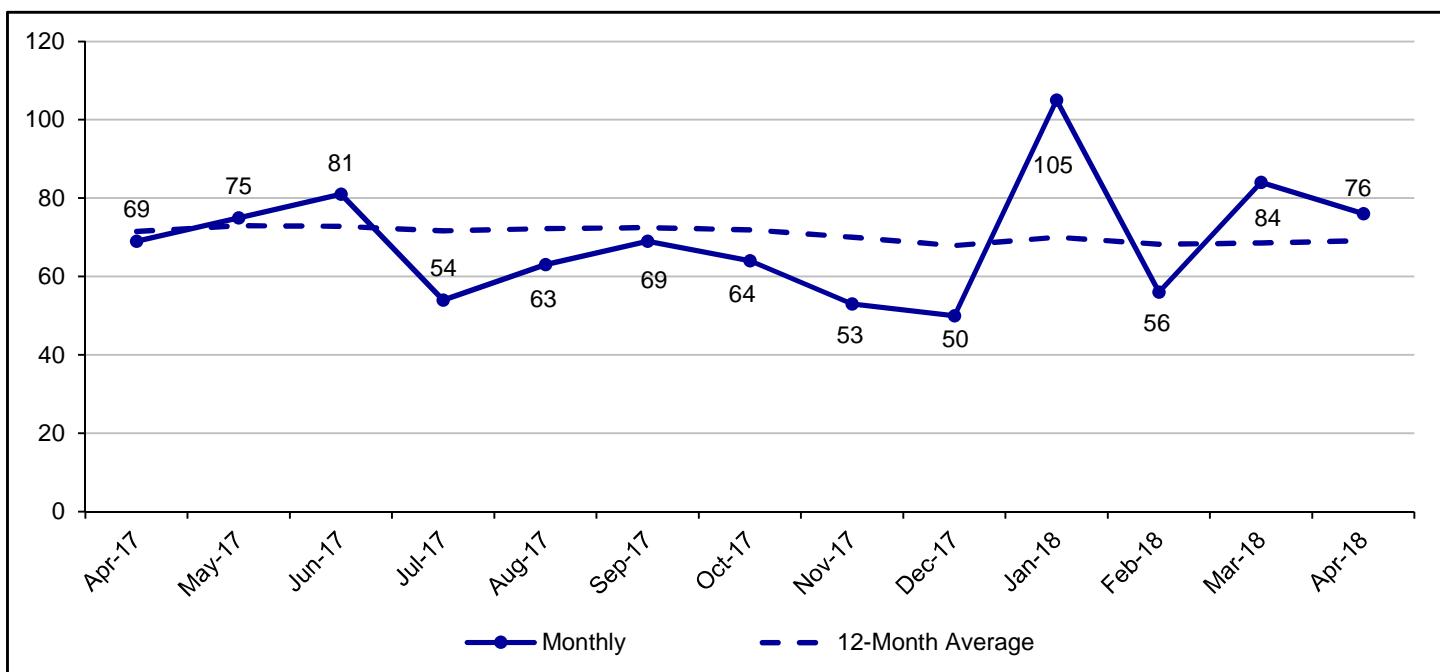
The average added time that customers spend waiting on the platform for a train, compared with their scheduled wait time. Additional Platform Time is measured using a combination of customers' MetroCard entry data into stations and train departure times from those stations, using information from the real-time train tracking technologies that provide train arrival information. Data for the B Division is not available prior to March 2017.

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. Data for the B Division is not available prior to March 2017.

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

Subway Weekday Major Incidents (24 hours)



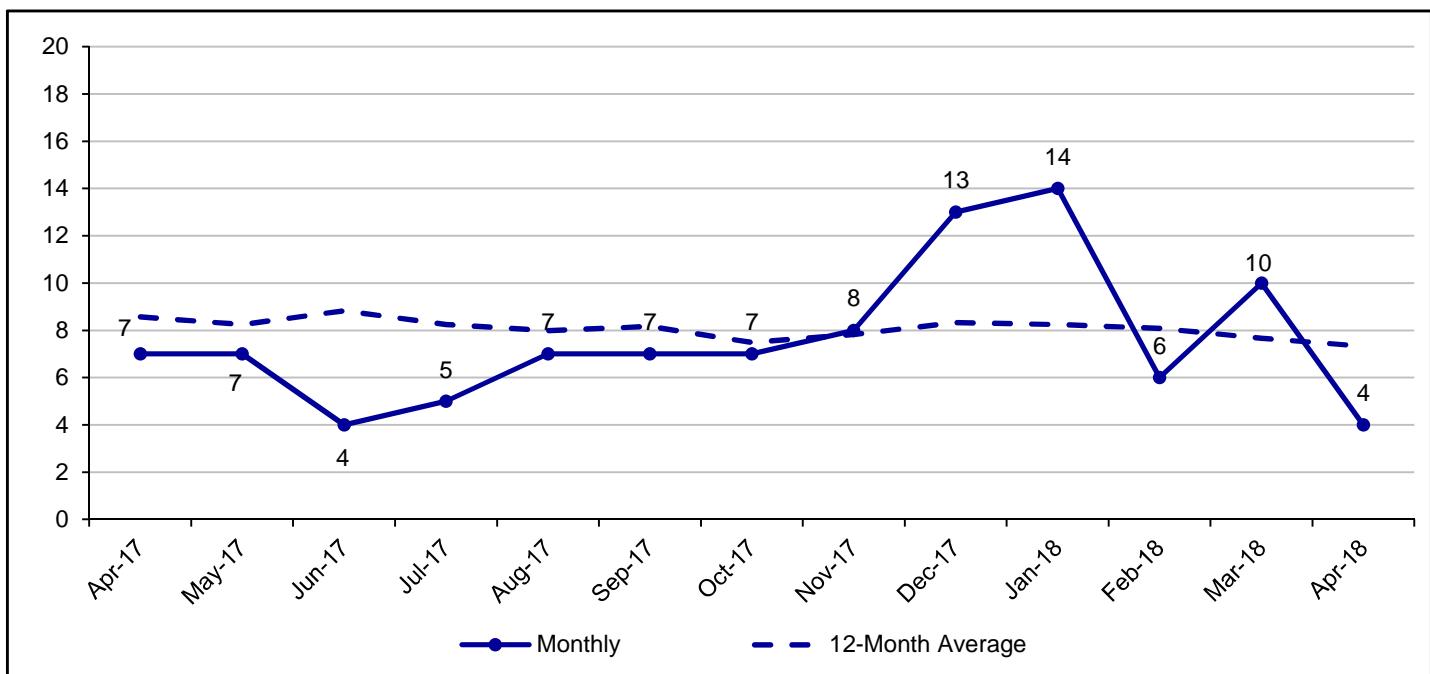
Categories	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Track	16	12	+4	14.7	17.4	-2.7
Signals	26	25	+1	20.8	23.7	-2.9
Persons on Trackbed/Police/Medical	9	14	-5	15.2	15.0	+0.2
Stations & Structure	4	6	-2	5.1	3.5	+1.6
Subway Car	7	4	+3	4.3	5.3	-1.0
Other	14	8	+6	9.2	6.7	+2.5
Subdivision A	38	38	+0	33.6	37.1	-3.5
Subdivision B	38	31	+7	35.6	34.3	+1.3
Systemwide	76	69	+7	69.2	71.5	-2.3
Avg Incident Duration (h:mm:ss)	0:17:48	0:16:25	+0:01:23	0:17:09	0:16:51	+0:00:18
Avg Trains Delayed per Incident	108	111	-3	111	102	+9

Major Incidents Discussion

- The 76 Major Incidents in April 2018 were 10% higher than the 12-month average of 69.2 and eight fewer than in March 2018, but seven more than in April 2017.
- The Lexington Avenue line (4, 5, 6) saw the largest reduction between April 2017 and 2018 (from 24 to 14 incidents).
- Comparing July 2017 to April 2018 to the first half of 2017 (before the Subway Action Plan was initiated), weekday major incidents/day declined by 10.3%, 16.7% and 13.3% for the Track, Signal and Subway Car categories respectively.

Chart 1

Subway Weekend Major Incidents (24 hours)

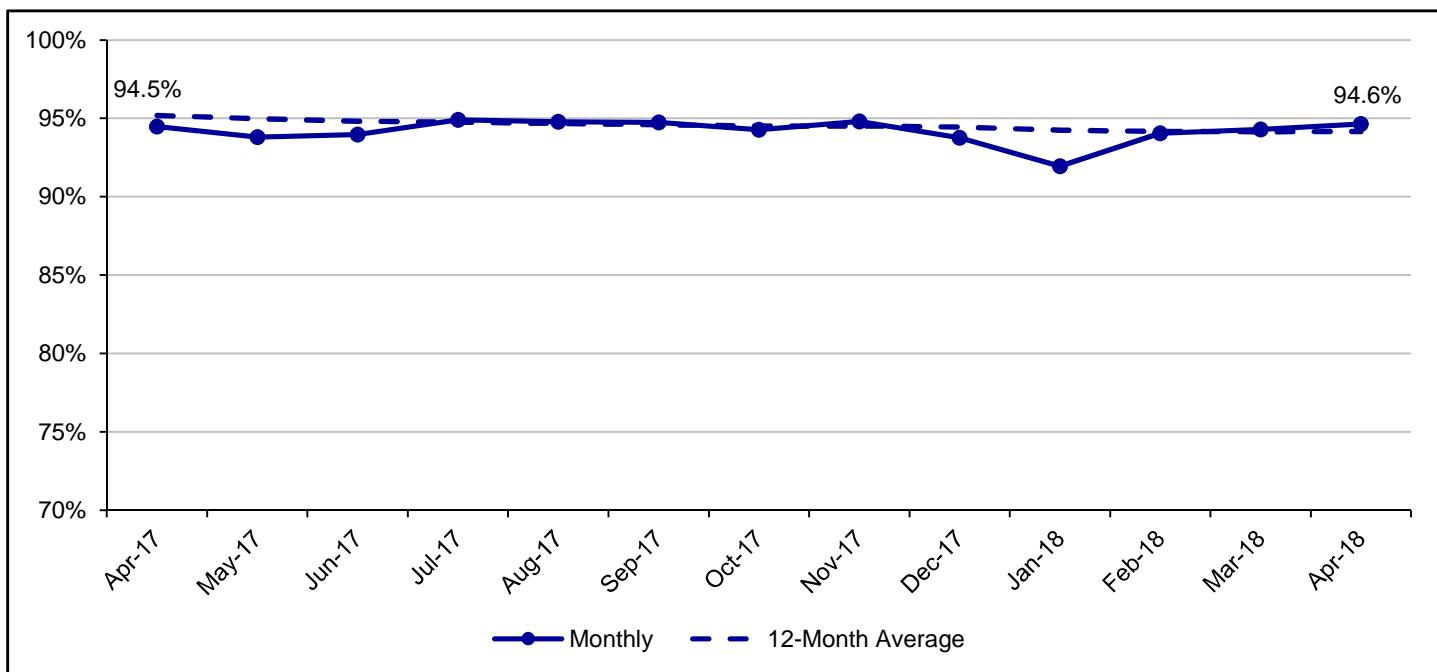


Categories	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Track	0	0	0	1.3	1.5	-0.2
Signals	1	4	-3	2.3	2.0	+0.3
Persons on Trackbed/Police/Medical	1	0	+1	1.2	2.0	-0.8
Stations & Structure	1	0	+1	0.7	0.3	+0.4
Subway Car	0	1	-1	0.1	0.4	-0.3
Other	1	2	-1	2.2	2.1	+0.1
Subdivision A	1	3	-2	3.6	4.0	-0.4
Subdivision B	3	4	-1	4.1	4.3	-0.2
Systemwide	4	7	-3	7.7	8.3	-0.6
Avg Incident Duration (h:mm:ss)	0:48:30	0:20:43	+0:27:48	0:22:07	0:22:12	-0:00:05
Avg Trains Delayed per Incident	83	81	+2	99	89	+10

Major Incidents Discussion

- The four Weekend Major Incidents match the lowest total since June 2017.
- The increase in average incident duration is attributable to a single incident on the R in which a customer was struck by a train.

Subway Weekday % Service Delivered (Peak Hours)



	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Subdivision A	92.6%	92.1%	0.5%	92.1%	93.1%	-1.0%
Subdivision B	96.1%	96.2%	-0.1%	95.7%	96.8%	-1.1%
Systemwide	94.6%	94.5%	0.1%	94.2%	95.2%	-1.0%

Weekday Service Delivered Discussion

- The December 2017 schedule revisions on the 2, 3, 4, and 5, were further revised on March 26, 2018. This had positive effects on Service Delivered on the 3, 4 and 5 when compared to the prior month (by 0.2%, 2.9% and 2.3%, respectively), as trains run closer to scheduled times.
- Three disruptive incidents during the peak periods contributed to a year-on-year decline in Service Delivered on the E line.
 - On April 9 a southbound F train encountered debris on the trackbed, triggering its emergency brakes and forcing E and F trains to be routed from the Local to the Express tracks between 34 St – Herald Square and West 4 St.
 - On April 11 and 29 early morning signal failures negatively affected AM rush hour service.
- Heavy rains on April 16 negatively affected service. When the day is excluded, Service Delivered improves by 0.2% to 94.8%
 - Though the downpour presented challenging conditions and did affect service for customers, the recent Subway Action Plan (SAP) drainage investments mitigated flooding. Previously, similar storms resulted in more flooding and reduced service.

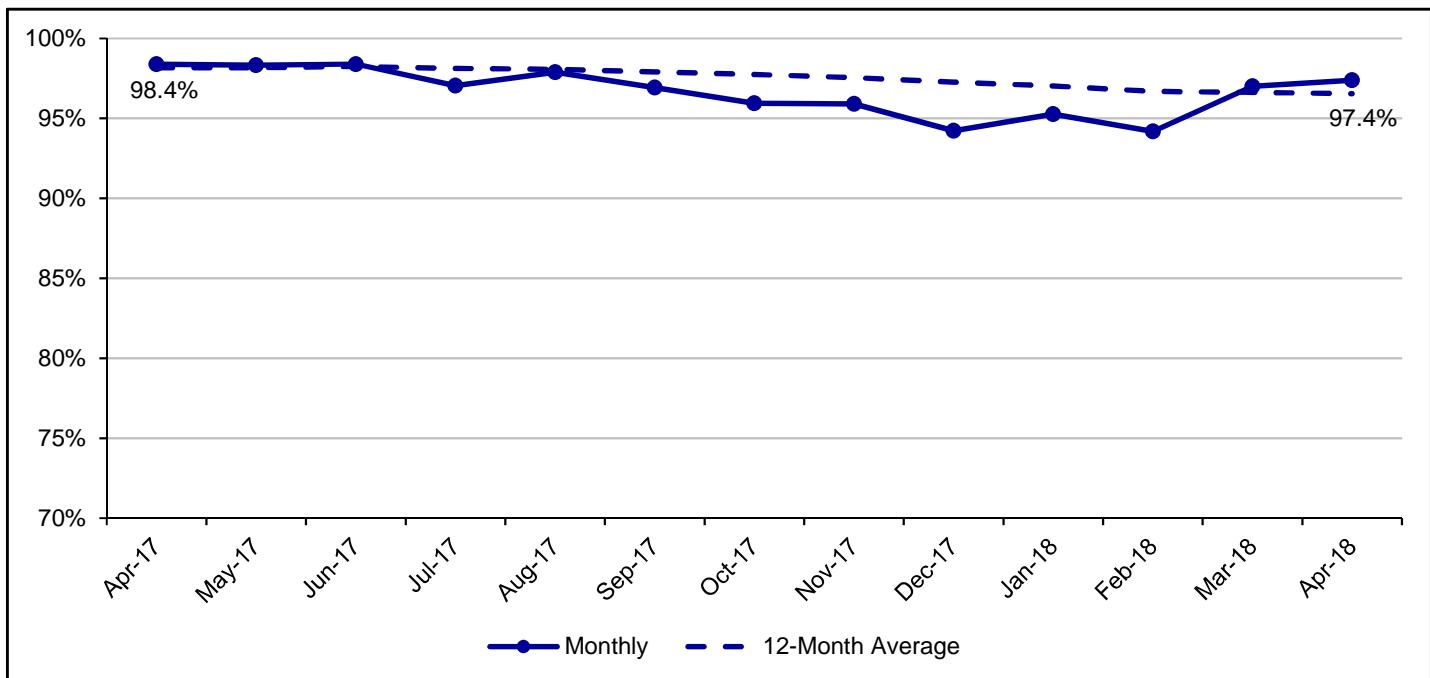
Chart 3

Subway Weekday % Service Delivered
Monthly
(Peak Hours)

<u>Line</u>	<u>Apr 18</u>	<u>Apr 17</u>	<u>Difference</u>
1	97.7%	98.1%	-0.4%
2	91.6%	91.0%	+0.6%
3	94.5%	96.2%	-1.7%
4	90.3%	91.1%	-0.8%
5	88.6%	84.5%	+4.1%
6	93.3%	90.9%	+2.4%
7	87.7%	89.9%	-2.2%
S 42nd	99.3%	98.3%	+1.0%
Subdivision A	92.6%	92.1%	+0.5%
A	95.0%	95.8%	-0.8%
B	98.4%	95.2%	+3.2%
C	94.4%	95.5%	-1.1%
D	98.6%	96.9%	+1.7%
E	91.6%	94.0%	-2.4%
F	96.4%	97.3%	-0.9%
S Fkln	99.7%	99.9%	-0.2%
G	99.9%	101.5%	-1.6%
S Rock	100.5%	100.0%	+0.5%
JZ	97.5%	96.2%	+1.3%
L	97.9%	96.8%	+1.1%
M	93.2%	93.5%	-0.3%
N	95.6%	96.8%	-1.2%
Q	95.4%	94.7%	+0.7%
R	95.7%	97.4%	-1.7%
W	95.1%	93.3%	+1.8%
Subdivision B	96.1%	96.2%	-0.1%
Systemwide	94.6%	94.5%	+0.1%

Chart 4

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



	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Subdivision A	96.3%	97.7%	-1.4%	95.2%	97.6%	-2.4%
Subdivision B	98.0%	98.8%	-0.8%	97.4%	98.5%	-1.1%
Systemwide	97.4%	98.4%	-1.0%	96.5%	98.2%	-1.7%

Weekend Service Delivered Discussion

- Weekend Service Delivered decreased when compared to the prior year.
- The large increase in Service Delivered on the 7 is attributable to poor performance in April 2017 due to planned work throughout the month.
- Disruptive incidents contributed to a year-on-year decline in Service Delivered on the C line.
 - On April 29 a customer fell onto the trackbed while a C train was entering High St. Power was removed and service was suspended while Emergency Medical Services rescued the customer.

Chart 5

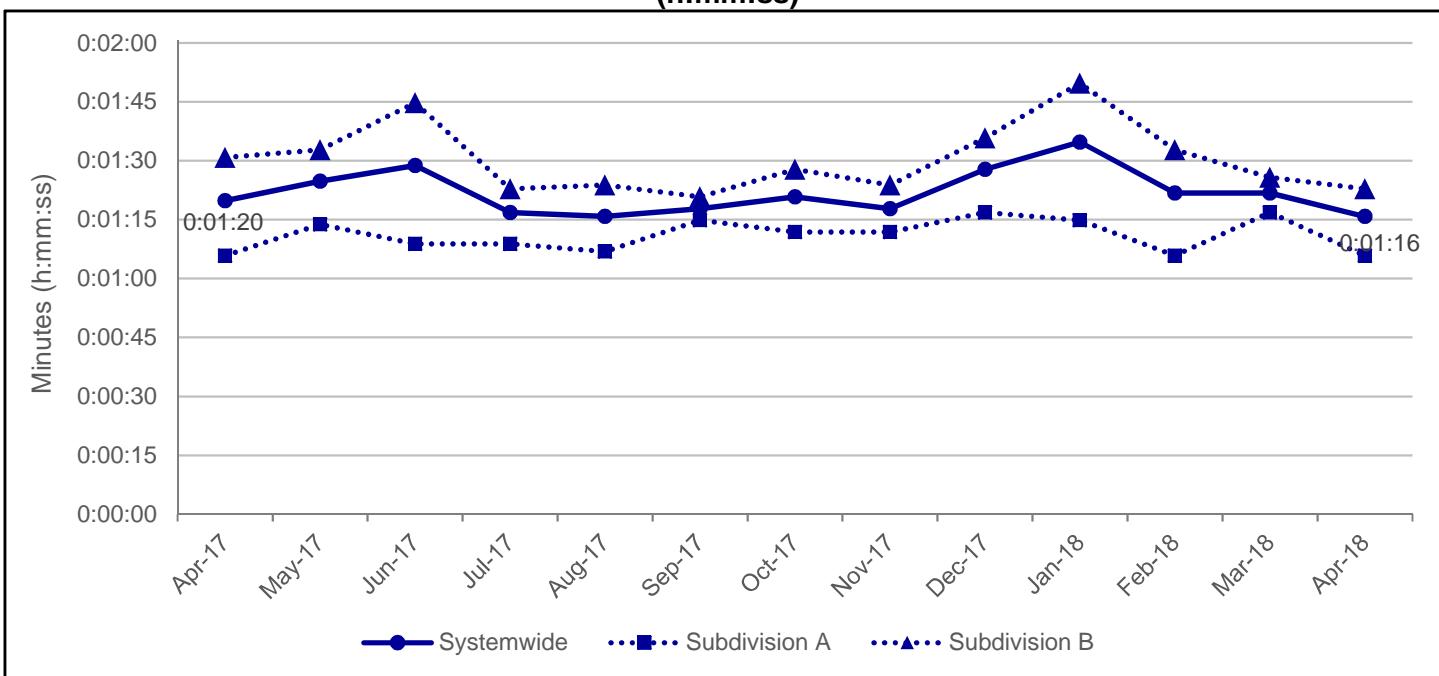
Subway Weekend % Service Delivered
Monthly
(10 a.m. to 6 p.m.)

<u>Line</u>	<u>Apr 18</u>	<u>Apr 17</u>	<u>Difference</u>
1	98.8%	98.2%	+0.6%
2	95.3%	98.5%	-3.2%
3	99.8%	100.1%	-0.3%
4	91.9%	96.2%	-4.3%
5	94.9%	95.3%	-0.4%
6	97.5%	96.9%	+0.6%
7	98.8%	94.6%	+4.2%
S 42nd	99.3%	99.7%	-0.4%
Subdivision A	96.3%	97.7%	-1.4%
A	98.4%	99.6%	-1.2%
C	94.4%	99.3%	-4.9%
D	101.5%	99.0%	+2.5%
E	98.3%	97.2%	+1.1%
F	99.6%	99.9%	-0.3%
S Fkln	100.0%	100.0%	+0.0%
G	98.4%	99.0%	-0.6%
S Rock	99.0%	100.8%	-1.8%
JZ	97.5%	98.9%	-1.4%
L	96.5%	96.2%	+0.3%
M	99.1%	97.0%	+2.1%
N	93.7%	99.1%	-5.4%
Q	99.6%	99.5%	+0.1%
R	98.6%	97.6%	+1.0%
Subdivision B	98.0%	98.8%	-0.8%
Systemwide	97.4%	98.4%	-1.0%

Chart 6

Subway Weekday Average Additional Platform Time

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



	Monthly			12-Month Average
	Apr 18	Apr 17	Difference	Apr 18
Subdivision A	0:01:06	0:01:06	+0:00:00	0:01:12
Subdivision B	0:01:23	0:01:31	-0:00:08	0:01:30
Systemwide	0:01:16	0:01:20	-0:00:04	0:01:22

Additional Platform Time Discussion

- APT systemwide improved by six seconds from March 2018 to April 2018, and improved by four seconds from the prior year, to 0:01:16.
- The B division improved by three seconds from March 2018 to April 2018 and eight seconds when compared to the prior year.
- The increases in APT on the 2 and 3 lines were driven by a disruptive incident in the Clark Street tube on April 5.
 - A southbound 2 train came in contact with metal debris on the roadbed which triggered the emergency brakes, and a subsequent investigation required removal of track power.
 - When that day is excluded APT on the 2 and 3 lines each improve by 10 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. Data for the B Division is not available prior to March 2017.

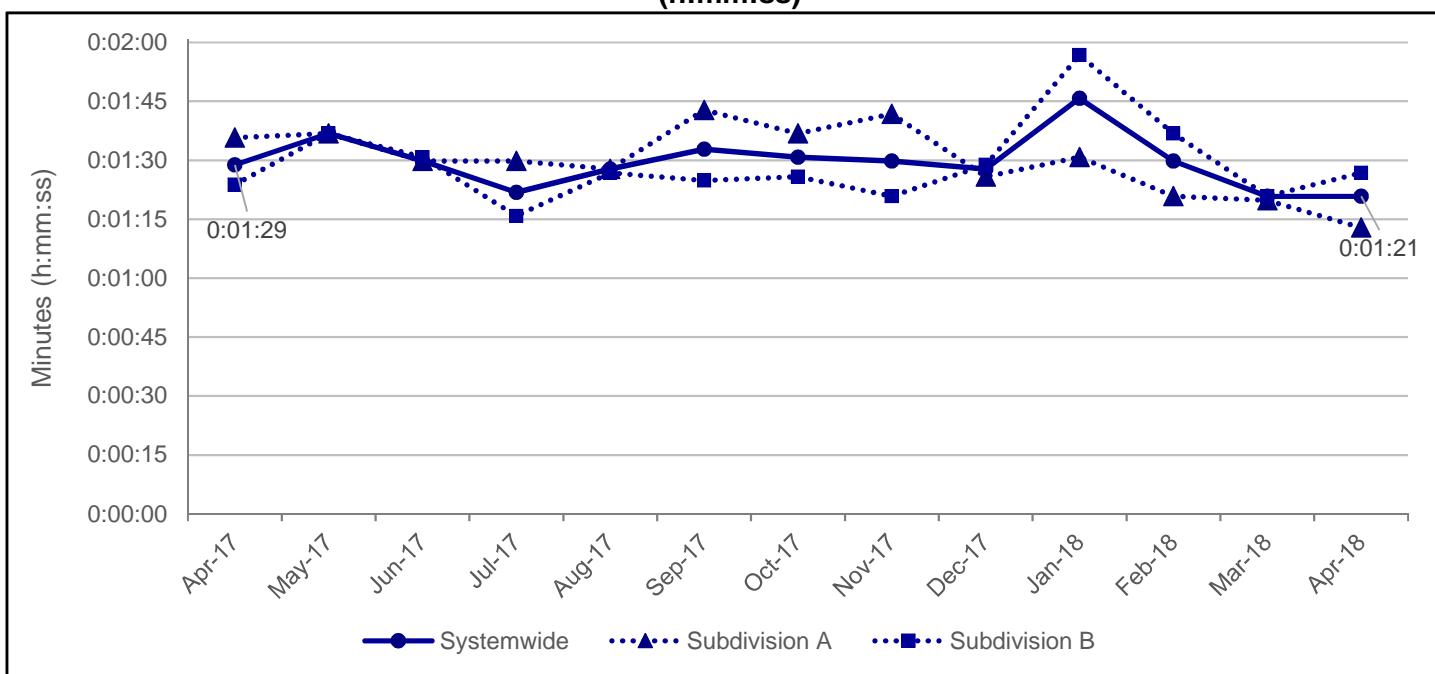
Subway Weekday Average Additional Platform Time
Monthly (6 a.m. - midnight)
(h:mm:ss)

<u>Line</u>	<u>Apr 18</u>	<u>Apr 17</u>	<u>Difference</u>
1	0:00:59	0:00:56	+0:00:03
2	0:01:25	0:01:06	+0:00:19
3	0:00:53	0:00:46	+0:00:07
4	0:00:56	0:01:06	-0:00:10
5	0:01:09	0:01:22	-0:00:13
6	0:01:07	0:01:13	-0:00:06
7	0:01:19	0:01:16	+0:00:03
S 42nd	0:00:25	0:00:39	-0:00:14
Subdivision A	0:01:06	0:01:06	+0:00:00
A	0:01:18	0:01:16	+0:00:02
B	0:01:36	0:02:26	-0:00:50
C	0:01:46	0:01:47	-0:00:01
D	0:01:37	0:02:01	-0:00:24
E	0:01:20	0:01:20	+0:00:00
F	0:01:25	0:01:29	-0:00:04
S Fkln	0:00:18	0:00:01	+0:00:17
G	0:01:21	0:01:09	+0:00:12
S Rock	0:00:17	0:00:25	-0:00:08
JZ	0:01:37	0:01:38	-0:00:01
L	0:00:44	0:01:04	-0:00:20
M	0:02:09	0:02:12	-0:00:03
N	0:01:19	0:01:20	-0:00:01
Q	0:01:11	0:01:17	-0:00:06
R	0:01:24	0:01:27	-0:00:03
W	0:01:01	0:01:04	-0:00:03
Subdivision B	0:01:23	0:01:31	-0:00:08
Systemwide	0:01:16	0:01:20	-0:00:04

Chart 8

Subway Weekday Average Additional Train Time

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



	Monthly			12-Month Average
	Apr 18	Apr 17	Difference	Apr 18
Subdivision A	0:01:13	0:01:36	-0:00:23	0:01:30
Subdivision B	0:01:27	0:01:24	+0:00:03	0:01:30
Systemwide	0:01:21	0:01:29	-0:00:08	0:01:30

Additional Train Time Discussion

- ATT systemwide was flat from March 2018 to April 2018, and improved by eight seconds compared to the prior year.
 - ATT on the A division improved by 23 seconds compared to a year earlier, totaling 0:01:13.
 - Schedule adjustments to the 2, 3, 4 and 5 lines have all improved (decreased) Additional Train Time relative to the prior year.
- Recent minor schedule adjustments have resulted in some positive impacts to the performance metrics. These schedule updates are required to ensure alignment with current operating conditions which include safety-related signal modifications and enhanced worker protection rules.
- Schedules that reflect operating conditions are important for reliable and rapid operations – especially on a system as complicated and interdependent as the NYC subway – because they account for track, signal, and power capacity, as well as demand at various times of day, crew availability, union rules, and of course, merges between all of the Subway lines.
- New York City Transit is also pursuing service management strategies to ensure that running times are as rapid as possible while adhering to safety policies and practices.

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. Data for the B Division is not available prior to March 2017.

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

<u>Line</u>	<u>Apr 18</u>	<u>Apr 17</u>	<u>Difference</u>
1	0:01:05	0:01:00	+0:00:05
2	0:01:13	0:01:53	-0:00:40
3	0:00:51	0:01:18	-0:00:27
4	0:01:17	0:02:07	-0:00:50
5	0:01:18	0:02:34	-0:01:16
6	0:01:12	0:01:26	-0:00:14
7	0:01:41	0:01:24	+0:00:17
S 42nd	0:00:27	0:00:23	+0:00:04
Subdivision A	0:01:13	0:01:36	-0:00:23
A	0:02:03	0:01:48	+0:00:15
B	0:01:29	0:01:47	-0:00:18
C	0:01:26	0:01:01	+0:00:25
D	0:01:36	0:01:49	-0:00:13
E	0:01:55	0:01:43	+0:00:12
F	0:01:42	0:01:46	-0:00:04
S Fkln	0:00:39	0:00:50	-0:00:11
G	0:01:19	0:01:23	-0:00:04
S Rock	0:00:23	0:00:13	+0:00:10
JZ	0:01:57	0:02:05	-0:00:08
L	0:00:10	0:00:05	+0:00:05
M	0:01:09	0:01:20	-0:00:11
N	0:01:36	0:01:37	-0:00:01
Q	0:01:50	0:01:39	+0:00:11
R	0:00:59	0:00:46	+0:00:13
W	0:00:44	0:01:05	-0:00:21
Subdivision B	0:01:27	0:01:24	+0:00:03
Systemwide	0:01:21	0:01:29	-0:00:08

Chart 10

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

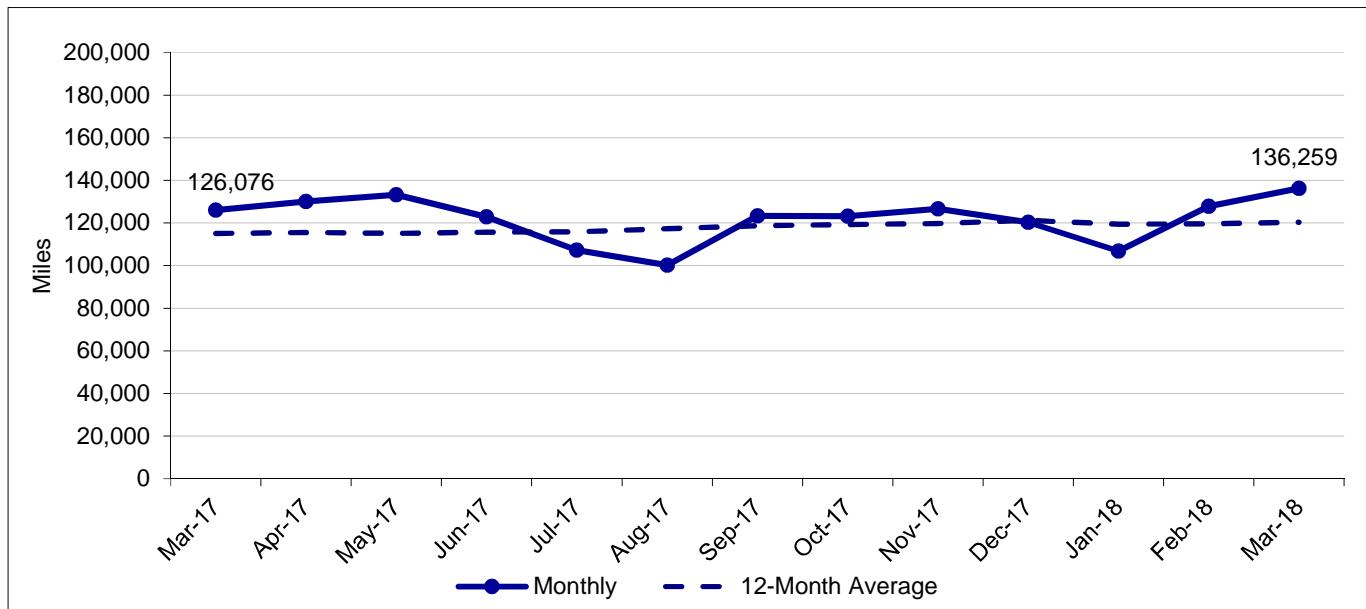
Mean Distance Between Failure (MDBF)

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 twice during every 8 hour.

Subway Mean Distance Between Failure

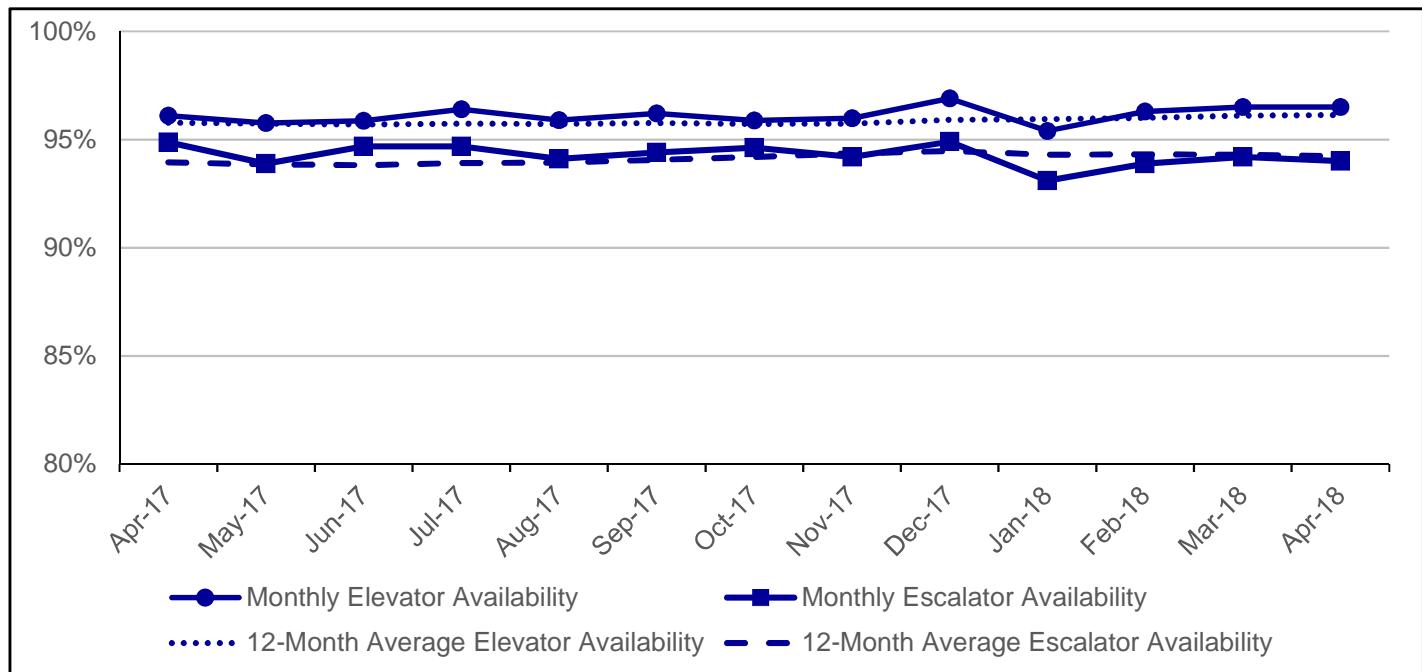


Monthly				
	# of Cars	Mar '18	Mar '17	% Diff
Subdivision A	2,895	148,758	122,598	+21.3%
Subdivision B	3,523	128,574	128,614	-0.0%
Systemwide	6,418	136,259	126,076	+8.1%
12-Month Average				
Car Class	# of Cars	Mar '18	Mar '17	% Diff
R32	222	32,383	33,527	-3.4%
R42	50	38,065	41,683	-8.7%
R46	752	70,538	77,311	-8.8%
R62	315	201,380	239,386	-15.9%
R62A	824	103,858	84,276	+23.2%
R68	425	99,325	121,473	-18.2%
R68A	200	95,994	102,830	-6.6%
R142	1,030	163,186	148,906	+9.6%
R142A	220	59,170	47,709	+24.0%
R143	212	95,365	58,348	+63.4%
R160	1,662	252,639	236,287	+6.9%
R188 - New	126	411,665	760,984	-45.9%
R188 - Conversion	380	165,100	192,843	-14.4%
Subdivision A	2,895	129,908	116,129	+11.9%
Subdivision B	3,523	114,327	114,455	-0.1%
Fleet	6,418	120,347	115,154	+4.5%

MDBF Discussion

- Monthly MDBF is 136,259, the highest since May 2016, and 13.2% above our current 12-month rolling average – which is itself 4.5% higher than last year's rolling average.
- Comparing July 2017 to March 2018 to the first half of 2017 (before the Subway Action Plan was initiated), the 12-month rolling MDBF increased 3.7%, from 114,812 to 119,076 miles.

Elevator and Escalator Availability (24 Hours)



	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Elevator Availability	96.5%	96.1%	+0.4%	96.1%	95.8%	+0.3%
Escalator Availability	94.0%	94.9%	-0.9%	94.2%	93.9%	+0.3%

Elevator and Escalator Availability Discussion

- The improving elevator availability trend is driven in part by significant improvements at 18 elevators serving five Washington Heights stations where contractor resources were added in December 2017.

Chart 12

Section 3: Passenger Environment

The metrics in this section affect the customer experience in terms of cleanliness and the functionality of the equipment they encounter on their travels.

Performance Indicator Definitions

Subway Car PES-KPI

Subway Car PES-KPI is a composite indicator for subway car environments, which consists of three categories designed to reflect customer experience. The Appearance category accounts for 34% of the KPI calculation, and the Equipment and Information categories account for 33% each.

Appearance: Includes cleanliness and graffiti ratings in subway cars.

Equipment: Includes the functionality of door panels, lighting, and climate control.

Information: Includes the subway car announcements and signage.

Station PES-KPI

Station PES-KPI is a composite indicator for station environments. It consists of three categories designed to reflect customer experience. The Appearance category accounts for 37% of the KPI calculation, the Equipment category accounts for 31%, and the Information category accounts for 32%.

Appearance: Includes cleanliness and graffiti ratings for station.

Does not currently include peeling paint or missing tiles for stations.

Equipment: Includes the functionality of door panels, lighting, and climate control.

Information: Includes the subway car announcements and signage.

Staten Island Railway PES-KPI Definition

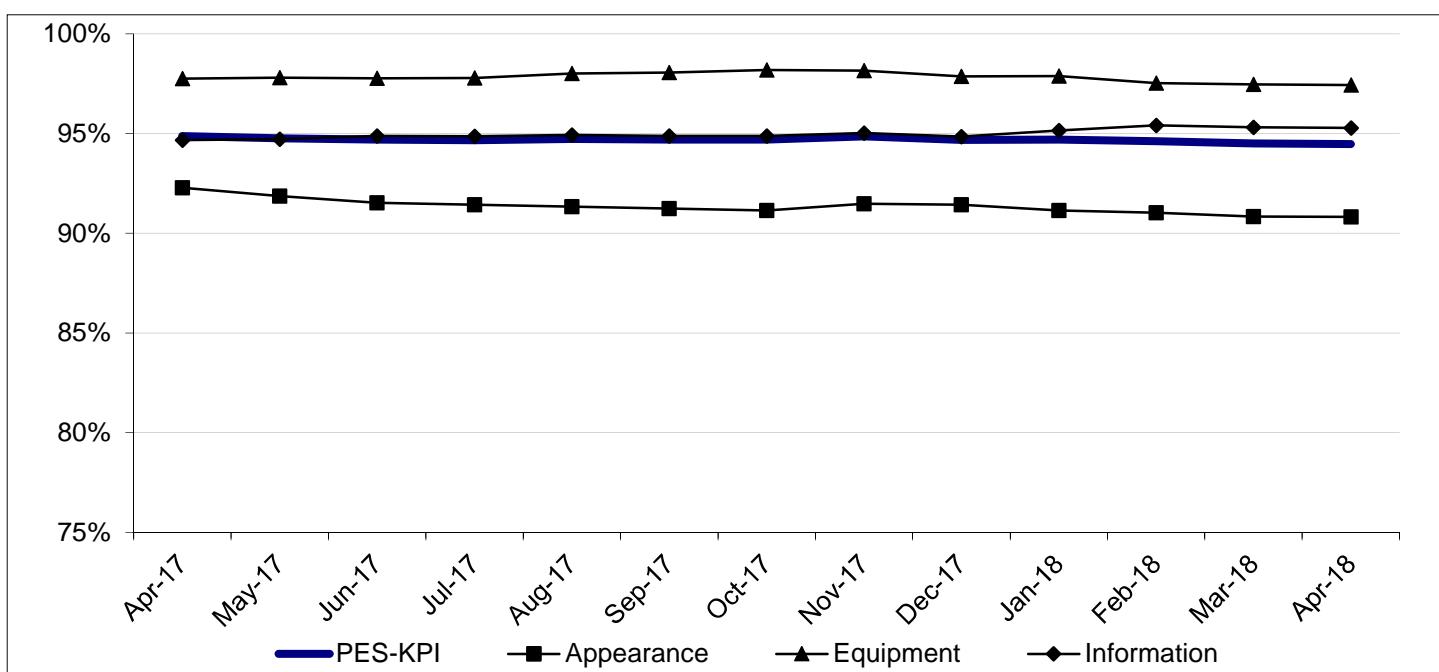
PES-KPI is a composite indicator for the Staten Island Railway car and station environments, which consists of three indicators designed to reflect customer experiences.

Appearance: Includes cleanliness, and graffiti ratings in cars and stations.

Equipment: Includes the functionality of door panels, lighting, and climate control in cars.

Information: Includes the ratings for maps, employees in proper uniforms, and subway car announcements and signage.

Subway Car Passenger Environment Survey (PES-KPI) 12-Month Rolling Average



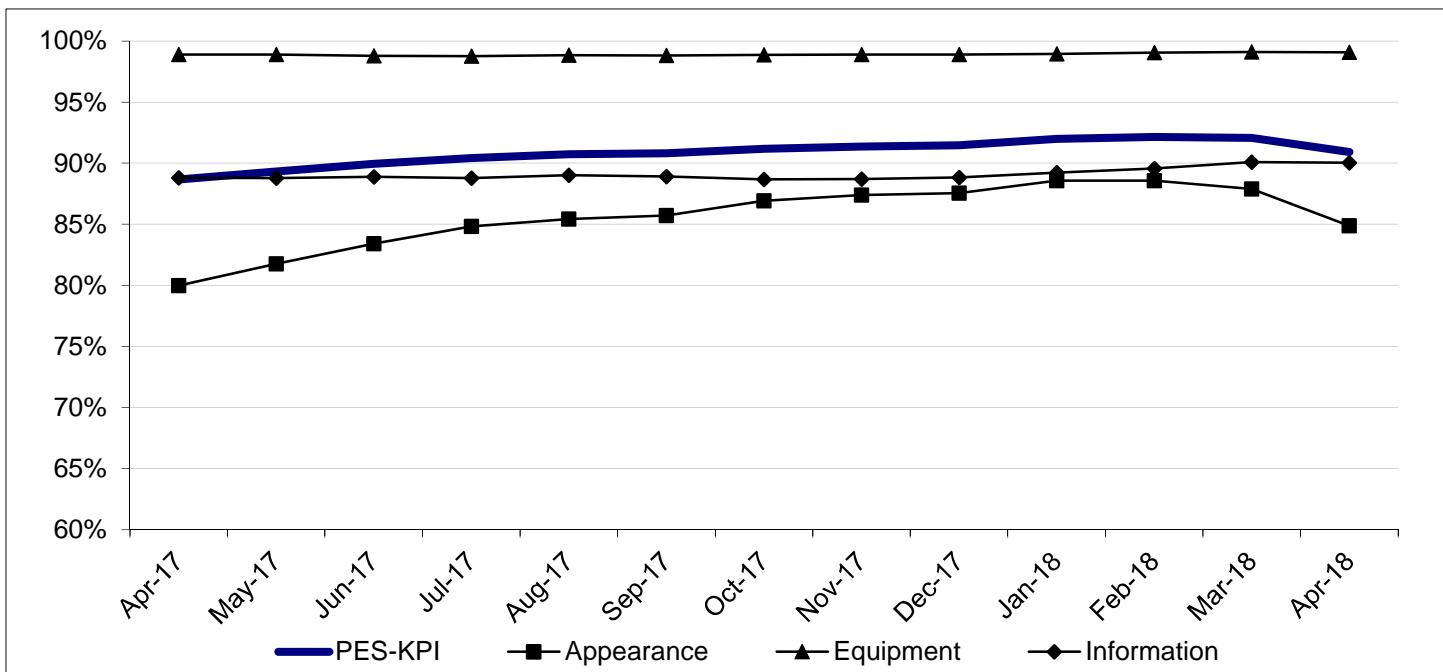
	May 17 - Apr 18				May 16 - Apr 17				% Difference
	KPI	Appearance	Equipment	Information	KPI	Appearance	Equipment	Information	
Subdivision A	94.6%	92.2%	97.0%	94.6%	94.8%	93.4%	97.3%	93.7%	-0.2%
Subdivision B	94.4%	90.1%	97.7%	95.6%	95.0%	91.7%	98.0%	95.3%	-0.6%
Systemwide	94.5%	90.8%	97.4%	95.3%	94.9%	92.3%	97.7%	94.7%	-0.4%

Subway Car Passenger Environment Survey Discussion

- The Subway Car PES Key Performance Indicator (KPI) declined by -0.4% due to a drop in the Appearance score.
- The B line experienced the best improvement with information having an increase of +6.9%.
- The M line experienced the greatest decline in a KPI category for appearance: -10.5%.

Chart 13

Station Passenger Environment Survey (PES-KPI) 12-Month Rolling Average



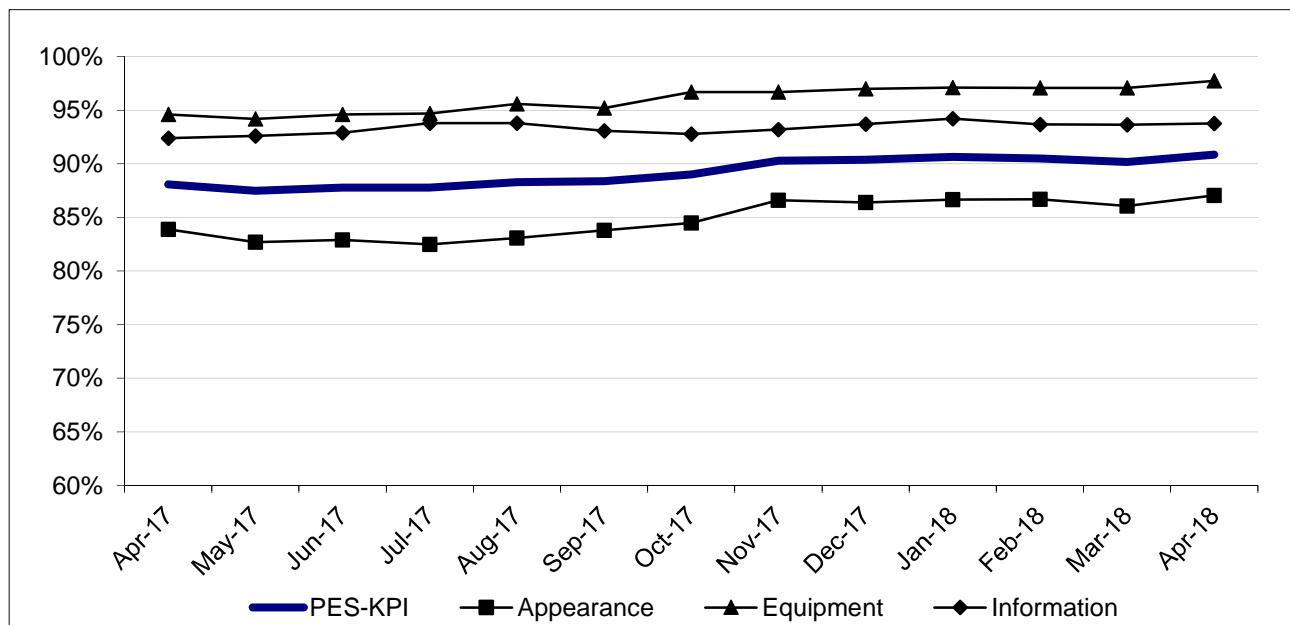
Borough	May 17 - Apr 18				May 16 - Apr 17				% Difference
	KPI	Appearance	Equipment	Information	KPI	Appearance	Equipment	Information	
Bronx	90.0%	82.1%	99.4%	90.0%	86.1%	72.9%	98.7%	89.1%	+3.9%
Manhattan	89.1%	79.3%	99.1%	90.9%	88.9%	80.4%	99.0%	88.9%	+0.2%
Brooklyn	91.8%	87.3%	99.0%	90.1%	90.2%	82.7%	99.1%	90.2%	+1.6%
Queens	92.3%	90.2%	99.1%	88.2%	87.5%	80.1%	98.6%	85.4%	+4.8%
Systemwide	90.9%	84.9%	99.1%	90.0%	88.7%	80.0%	98.9%	88.8%	+2.2%

Station Passenger Environment Survey Discussion

- The April PES KPI for stations showed an improvement of across all indicators, most notably a year-over-year increase in appearance of +4.9%. Almost all boroughs saw an increase in all three categories, except for Manhattan which had a decline in appearance of 1.1%.

Chart 14

**Staten Island Railway
Passenger Environment Survey (SIR PES-KPI)
12-Month Rolling Average**



	PES-KPI	Appearance	Equipment	Information
May 17 - Apr 18:	90.9%	87.0%	97.8%	93.8%
May 16 - Apr 17:	88.1%	83.9%	94.6%	92.4%
% Difference:	+2.8%	+3.1%	+3.2%	+1.4%

SIR Discussion

- Staten Island Railway Passenger Environment Survey scores increased by 2.8%, with the Appearance and Equipment scores increasing by 3.1% and 3.2% respectively.

Section 4: 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 has skipped any planned station stops during a 24-hour period.

Subway Weekday Wait Assessment (6 am - midnight)

Line	Apr 18							Apr 17							Monthly Standard Difference
	Monthly			12 month			Monthly			12 month			Monthly		
	Meets	Monthly GAP		Meets	Standard	Minor	Medium	Major	Meets	Standard	Minor	Medium	Major	Meets	Standard
1	77.2%	9.5%	7.3%	5.9%	76.3%	78.2%	9.8%	7.1%	4.9%	77.1%	-1.0%				
2	67.4%	11.1%	10.4%	11.1%	65.5%	68.5%	10.9%	10.6%	9.9%	68.4%	-1.1%				
3	71.8%	11.2%	9.5%	7.5%	69.3%	73.9%	11.4%	8.9%	5.8%	72.9%	-2.1%				
4	68.2%	10.4%	10.1%	11.3%	65.8%	67.2%	10.6%	10.4%	11.8%	68.2%	+1.0%				
5	63.9%	10.9%	11.3%	13.8%	60.9%	63.0%	10.4%	11.4%	15.1%	63.8%	+0.9%				
6	68.1%	9.9%	10.0%	12.0%	66.9%	69.5%	9.5%	9.6%	11.3%	66.4%	-1.4%				
7	63.5%	12.0%	12.3%	12.2%	68.8%	68.9%	11.7%	9.8%	9.6%	72.6%	-5.4%				
S 42nd	94.4%	2.6%	1.8%	1.2%	94.4%	93.6%	1.9%	2.2%	2.2%	92.6%	+0.8%				
Subdivision A	69.6%	10.3%	9.8%	10.2%	68.5%	70.5%	10.3%	9.5%	9.7%	70.4%	-0.9%				
A	67.6%	10.3%	10.3%	11.8%	66.9%	69.2%	9.4%	9.7%	11.7%	69.8%	-1.6%				
B	75.0%	12.3%	8.1%	4.5%	72.4%	75.0%	10.8%	7.5%	6.7%	75.7%	0.0%				
C	72.1%	11.7%	9.4%	6.9%	69.4%	73.6%	12.1%	8.8%	5.5%	73.6%	-1.5%				
D	72.3%	12.2%	10.0%	5.5%	72.3%	72.9%	12.0%	9.2%	5.9%	77.3%	-0.6%				
E	65.0%	11.5%	11.8%	11.7%	66.4%	70.5%	10.4%	10.0%	9.1%	71.8%	-5.5%				
F	69.3%	10.1%	10.2%	10.3%	68.2%	70.3%	9.4%	9.6%	10.6%	71.8%	-1.0%				
S Fkln	98.7%	0.8%	0.4%	0.2%	98.2%	99.3%	0.3%	0.3%	0.1%	98.2%	-0.6%				
G	80.6%	10.9%	5.9%	2.6%	80.0%	81.9%	11.3%	5.2%	1.6%	82.2%	-1.3%				
S Rock	96.7%	2.0%	0.8%	0.6%	93.8%	96.6%	2.6%	0.5%	0.3%	94.1%	+0.1%				
JZ	75.0%	10.8%	8.1%	6.0%	75.9%	75.8%	11.0%	8.0%	5.2%	77.2%	-0.8%				
L	78.0%	11.5%	7.0%	3.5%	76.5%	78.3%	11.7%	6.6%	3.4%	77.4%	-0.3%				
M	70.4%	10.6%	9.0%	10.0%	71.1%	73.9%	10.2%	7.8%	8.1%	75.6%	-3.5%				
N	71.0%	11.8%	9.7%	7.5%	71.3%	73.2%	11.4%	8.9%	6.5%	75.5%	-2.2%				
Q	77.0%	11.2%	7.5%	4.3%	75.1%	76.7%	10.6%	7.8%	4.9%	76.6%	+0.3%				
R	72.0%	11.1%	9.2%	7.7%	71.1%	73.0%	10.6%	8.8%	7.7%	75.4%	-1.0%				
W	72.1%	11.4%	8.9%	7.6%	71.3%	69.9%	10.8%	9.5%	9.9%	N/A	+2.2%				
Subdivision B	72.5%	11.0%	9.0%	7.5%	71.9%	73.9%	10.6%	8.4%	7.1%	75.1%	-1.4%				
Systemwide	71.2%	10.7%	9.4%	8.8%	70.3%	72.3%	10.4%	8.9%	8.3%	72.9%	-1.1%				

Note: W service began in November 2016.

Chart 16

Subway Weekend Wait Assessment (6 am - midnight)

Line	<u>Apr 18</u>					<u>Apr 17</u>					Monthly Standard Difference	
	<u>Monthly</u>			<u>12 month</u>		<u>Monthly</u>			<u>12 month</u>			
	<u>Meets</u>	<u>Monthly GAP</u>		<u>Meets</u>	<u>Standard</u>	<u>Meets</u>	<u>Monthly GAP</u>		<u>Meets</u>	<u>Standard</u>		
<u>Standard</u>	<u>Minor</u>	<u>Medium</u>	<u>Major</u>	<u>Standard</u>	<u>Standard</u>	<u>Standard</u>	<u>Minor</u>	<u>Medium</u>	<u>Major</u>	<u>Standard</u>	<u>Difference</u>	
1	85.5%	8.3%	4.1%	2.1%	78.7%	82.7%	9.7%	5.2%	2.4%	80.0%	+2.8%	
2	71.1%	12.2%	10.4%	6.3%	66.1%	76.4%	12.1%	8.5%	3.0%	73.1%	-5.3%	
3	94.2%	4.9%	0.6%	0.4%	87.7%	86.2%	9.5%	3.1%	1.2%	84.2%	+8.0%	
4	67.5%	12.8%	11.4%	8.2%	67.5%	73.3%	10.0%	8.8%	7.9%	73.9%	-5.8%	
5	74.1%	12.9%	9.2%	3.7%	71.3%	78.5%	9.4%	7.2%	4.9%	78.7%	-4.4%	
6	81.0%	10.3%	6.1%	2.6%	80.0%	81.8%	7.7%	5.9%	4.6%	82.8%	-0.8%	
7	82.6%	10.1%	5.3%	2.0%	78.7%	77.3%	10.7%	7.8%	4.1%	81.5%	+5.3%	
S 42nd	98.8%	0.2%	0.3%	0.6%	98.2%	98.4%	0.9%	0.4%	0.3%	97.6%	+0.4%	
Subdivision A	77.9%	10.4%	7.4%	4.2%	75.3%	80.2%	9.5%	6.4%	3.8%	79.4%	-2.3%	
A	72.2%	11.4%	10.3%	6.1%	71.5%	77.9%	10.3%	7.6%	4.2%	75.0%	-5.7%	
C	69.4%	14.4%	11.1%	5.1%	74.8%	81.4%	10.0%	6.3%	2.4%	79.2%	-12.0%	
D	75.5%	12.1%	8.4%	4.0%	76.4%	79.7%	11.4%	6.3%	2.6%	80.6%	-4.2%	
E	80.6%	11.2%	5.6%	2.6%	79.9%	83.0%	9.9%	5.1%	2.0%	83.6%	-2.4%	
F	79.8%	11.1%	6.6%	2.5%	77.1%	79.9%	10.1%	7.1%	2.9%	79.5%	-0.1%	
S Fkln	98.0%	0.9%	0.8%	0.3%	98.4%	99.4%	0.3%	0.3%	0.1%	98.4%	-1.4%	
G	87.3%	8.8%	2.7%	1.2%	84.9%	88.0%	8.1%	2.8%	1.2%	87.9%	-0.7%	
S Rock	96.7%	2.3%	0.3%	0.7%	94.6%	98.6%	0.6%	0.5%	0.3%	95.3%	-1.9%	
JZ	83.8%	7.5%	5.5%	3.1%	84.6%	87.6%	5.5%	3.0%	3.9%	86.4%	-3.8%	
L	79.3%	10.6%	6.1%	4.0%	78.0%	78.5%	11.1%	5.9%	4.5%	80.4%	+0.8%	
M	91.6%	5.0%	1.8%	1.6%	89.0%	92.4%	3.5%	1.6%	2.4%	93.6%	-0.8%	
N	73.0%	12.6%	8.6%	5.9%	74.7%	80.5%	11.0%	6.0%	2.5%	81.1%	-7.5%	
Q	81.4%	10.1%	6.0%	2.6%	80.2%	84.5%	9.2%	4.4%	2.0%	84.4%	-3.1%	
R	75.7%	11.5%	8.4%	4.5%	71.8%	75.4%	10.7%	8.5%	5.4%	79.0%	+0.3%	
Subdivision B	78.4%	10.7%	7.0%	3.8%	77.8%	81.4%	9.6%	5.8%	3.2%	81.7%	-3.0%	
Systemwide	78.2%	10.6%	7.2%	4.0%	76.7%	80.9%	9.6%	6.0%	3.5%	80.7%	-2.7%	

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

Subway Weekday Terminal On-Time Performance

**Monthly
(24 hours)**

<u>Line</u>	<u>Mar 18</u>	<u>Mar 17</u>	<u>Difference</u>
1	74.4%	69.8%	+4.6%
2	46.6%	30.5%	+16.1%
3	62.4%	48.8%	+13.6%
4	47.4%	33.1%	+14.3%
5	53.1%	31.3%	+21.8%
6	50.5%	48.8%	+1.7%
7	55.5%	74.5%	-19.0%
S 42nd	98.8%	99.8%	-1.0%
Subdivision A	63.3%	60.1%	3.2%
A	55.2%	53.9%	1.3%
B	52.8%	57.8%	-5.0%
C	54.8%	59.0%	-4.2%
D	51.0%	56.4%	-5.4%
E	58.4%	60.2%	-1.8%
F	47.1%	47.3%	-0.2%
S Fkln	99.8%	100.0%	-0.2%
G	69.2%	73.4%	-4.2%
S Rock	93.9%	94.3%	-0.4%
JZ	70.4%	61.3%	+9.1%
L	89.3%	92.6%	-3.3%
M	77.5%	63.2%	+14.3%
N	59.1%	53.6%	+5.5%
Q	69.7%	66.4%	+3.3%
R	64.6%	67.1%	-2.5%
W	72.1%	66.0%	+6.1%
Subdivision B	66.7%	65.4%	1.3%
Systemwide	65.2%	63.0%	+2.2%

Chart 18

Subway Weekend Terminal On-Time Performance

**Monthly
(24 hours)**

Line	Mar 18	Mar 17	Difference
1	68.0%	58.2%	+9.8%
2	52.1%	32.0%	+20.1%
3	84.8%	26.0%	+58.8%
4	23.5%	29.7%	-6.2%
5	38.0%	63.1%	-25.1%
6	38.9%	61.3%	-22.4%
7	69.3%	91.1%	-21.8%
S 42nd	99.7%	99.5%	0.2%
Subdivision A	61.3%	63.1%	-1.8%
A	59.4%	47.5%	11.9%
C	58.0%	55.9%	+2.1%
D	41.5%	63.4%	-21.9%
E	65.8%	66.5%	-0.7%
F	32.4%	40.9%	-8.5%
S Fkln	100.0%	99.9%	+0.1%
G	70.7%	78.7%	-8.0%
S Rock	94.9%	98.1%	-3.2%
JZ	84.7%	87.3%	-2.6%
L	92.2%	91.4%	+0.8%
M	97.8%	97.8%	+0.0%
N	34.6%	55.1%	-20.5%
Q	56.0%	86.4%	-30.4%
R	36.1%	67.0%	-30.9%
Subdivision B	65.7%	71.5%	-5.8%
Systemwide	63.9%	68.2%	-4.3%

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

Chart 19

Subway Weekday Trains Delayed

**Monthly
(24 hours)**

<u>Categories</u>	<u>March 2018 Trains Delayed</u>
Overcrowding / Insufficient Capacity / Other	20,856
ROW Delays	7,902
Planned Trackbed Work	7,422
Work Equipment/G. O.	3,959
Inclement Weather	3,029
Car Equipment	2,254
Sick Customer	2,008
Operational Diversions	1,552
Police	1,409
Employee	1,324
Unruly Customer	1,293
Fire	681
Infrastructure	323
External	130
Unassigned*	9,068
<hr/> Total Trains Delayed**	<hr/> 63,210

*Historically, unassigned delays have been proportionately distributed across delay categories in Board reporting materials. This month they are shown separately as unassigned.

**Due to rounding, the total may not equal the sum of the categories.

Note: Categorization of delays is currently under review.

Subway Weekend Trains Delayed

**Monthly
(24 hours)**

<u>Categories</u>	<u>March 2018 Trains Delayed</u>
Work Equipment/G. O.	6,274
Planned Trackbed Work	3,792
Overcrowding / Insufficient Capacity / Other	2,378
ROW Delays	1,206
Unruly Customer	470
Sick Customer	373
Police	333
Employee	289
Operational Diversions	289
Car Equipment	264
Fire	94
Infrastructure	87
External	37
Inclement Weather	15
Unassigned*	3,049
Total Trains Delayed**	18,950

*Historically, unassigned delays have been proportionately distributed across delay categories in Board reporting materials. This month they are shown separately as unassigned.

**Due to rounding, the total may not equal the sum of the categories.

Note: Categorization of delays is currently under review.

Customer Service Report: Buses

Darryl C. Irick, President, MTA Bus Company;
Senior Vice President, NYCT Department of Buses



As part of the recently introduced NYCT Bus Plan, we are evaluating new designs for increasing capacity and piloting a double-decker bus on express bus service to Staten Island which debuted April 30. Photo: Patrick Cashin/MTA.

April 2018 Highlights: Buses

Last month we unveiled our customer-centric Bus Plan, which challenges the status quo and calls for the kind of bold changes that will yield the most benefits for our 2.3 million average weekday customers.

A key part of this plan is to continue to enhance our world-class bus fleet by evaluating new bus designs. This month we began testing a double decker bus in service on the X17J express bus route in Staten Island. The bus provides 42% more capacity than our regular express buses, reducing pollution and road congestion. A dual-screen monitor at the bottom of the stairs allows passengers to check for empty seats before walking up the stairs to the upper deck. The bus driver also has the same view allowing him or her to monitor any activity upstairs. This bus model is built to accommodate customers travelling with disabilities and has a wheelchair ramp as opposed to a lift for easy boarding.

While we continue to collect and evaluate feedback from our customers, initial indications reveal that the majority feel that the seat and ride comfort is comparable or better than our current express buses. Next month we will be testing another new model express bus. One that provides curb level entry and a wheelchair ramp rather than a lift for our wheelchair customers.

One of the most important tenets of our bus plan is the redesign of our network. Achieving our goal of a complete citywide redesign by 2021 will take a lot of work. We expect the redesign to be transformative. Starting from a blank slate, we will use customer input to design a new system from the ground up. Because the city is so large, we will roll out the redesign borough by borough. The Staten Island Express redesign is complete and will be implemented in August. Building on the work in Staten Island, today I am happy to announce that the Bronx will be up next.

We have already met with some of the Bronx community stakeholders, and look forward to continuing to coordinate with all stakeholders throughout this process. But the real first step is public engagement. To build a network centered on our riders, we need to know what people want from their bus system—their preferences, priorities, and needs. To get this community input we will put together a series of public workshops in the Bronx this fall. The feedback we receive will establish the goals and priorities that will guide the rest of the redesign process.

Engaging all of our stakeholders will be critical to the success of the network redesign, and we are committed to doing this from day one.

Darryl C. Irick
President, MTA Bus Company
Senior Vice President, NYCT Department of Buses

Bus Report

Bus Report Performance Indicators							
Category	Performance Indicator	Current Month: April 2018			12-Month Average		
		This Year	Last Year	% Diff	This Year	Last Year	% Diff
Customer Focused Metrics	Service Delivered (Chart 1)	97.6%	97.4%	0.2%	97.1%	96.9%	+0.2%
	Additional Bus Stop Time (h:mm:ss) (Chart 3)	0:01:36	N/A	N/A	N/A	N/A	N/A
	Additional Travel Time (h:mm:ss) (Chart 5)	0:00:45	N/A	N/A	N/A	N/A	N/A
	Customer Journey Time Performance (Chart 7)	73.6%	N/A	N/A	N/A	N/A	N/A
Inputs To Operations	Mean Distance Between Failures (Chart 9)	6,763	6,342	6.6%	6,414	6,308	+1.7%
	Speed (MPH) (Chart 11)	8.0	8.0	0.0%	8.0	8.0	0.0%
Passenger Environment	Passenger Environment Survey (Chart 13)						
Legacy Indicators	Wait Assessment (Chart 14)	79.4%	79.1%	0.3%	77.7%	77.9%	-0.2%
	System MDBSI (Chart 16)	2,889	2,775	+4.1%	2,796	2,818	-0.8%
	NYCT Bus	2,696	2,688	+0.3%	2,633	2,653	-0.7%
	MTA Bus	3,735	3,100	+20.5%	3,483	3,519	-1.0%
	System Trips Completed (Chart 17)	99.3%	99.3%	0.0%	99.1%	99.2%	-0.1%
	NYCT Bus	99.3%	99.3%	0.0%	99.1%	99.2%	-0.1%
	MTA Bus	99.2%	98.9%	+0.3%	99.2%	99.2%	0.0%
	System AM Pull Out (Chart 18)	99.9%	99.8%	+0.1%	99.8%	99.8%	0.0%
	NYCT Bus	99.9%	99.9%	0.0%	99.8%	99.9%	0.0%
	MTA Bus	99.6%	99.3%	+0.2%	99.7%	99.7%	0.0%
	System PM Pull Out (Chart 19)	99.9%	99.9%	0.0%	99.9%	99.9%	0.0%
	NYCT Bus	99.9%	99.9%	0.0%	99.9%	99.9%	0.0%
	MTA Bus	99.8%	99.7%	+0.1%	99.8%	99.9%	0.0%
	System Buses>=12 years	22%	21%				
	NYCT Bus	21%	23%				
	MTA Bus	28%	12%				
	System Fleet Age	8.1	7.8				
	NYCT Bus	7.7	7.4				
	MTA Bus	9.6	9.0				

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

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.

- 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 Bus Time. ABST is measured from 4 a.m. to 11 p.m.

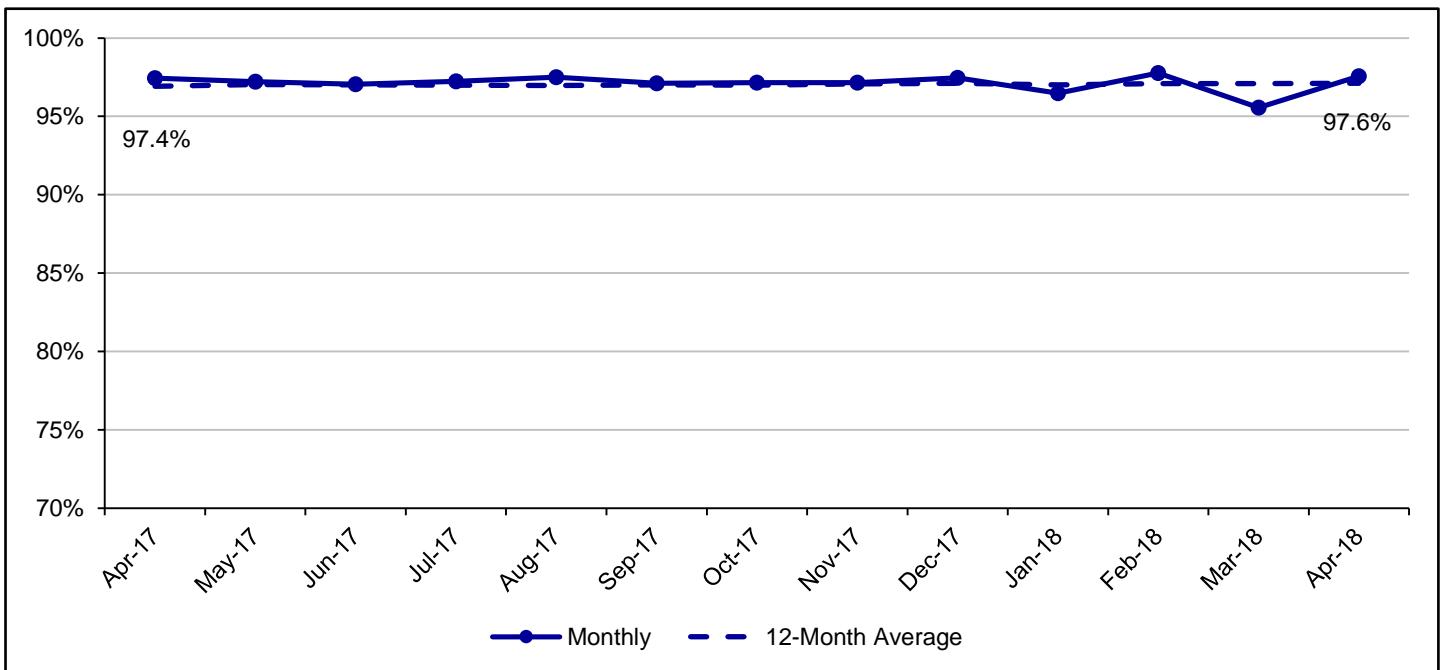
Additional Travel Time (ATT)

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 Bus Time. 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 Bus Time. CJTP is measured from 4 a.m. to 11 p.m.

Service Delivered (Peak Hours)



	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Bronx	97.8%	98.3%	-0.5%	97.6%	97.8%	-0.2%
Brooklyn	97.7%	97.2%	0.5%	97.3%	96.9%	0.4%
Manhattan	97.5%	97.4%	0.1%	97.2%	96.4%	0.8%
Queens	97.3%	97.2%	0.1%	96.8%	96.7%	0.1%
Staten Island	97.8%	97.3%	0.5%	96.7%	97.0%	-0.3%
Systemwide	97.6%	97.4%	0.2%	97.1%	96.9%	0.2%

Service Delivered Discussion

- Service Delivered in April 2018 remained relatively the same as April 2017 and improved by 2.0% from March 2018, which was adversely impacted by weather.

Chart 1

Service Delivered
Monthly
(Peak Hours)

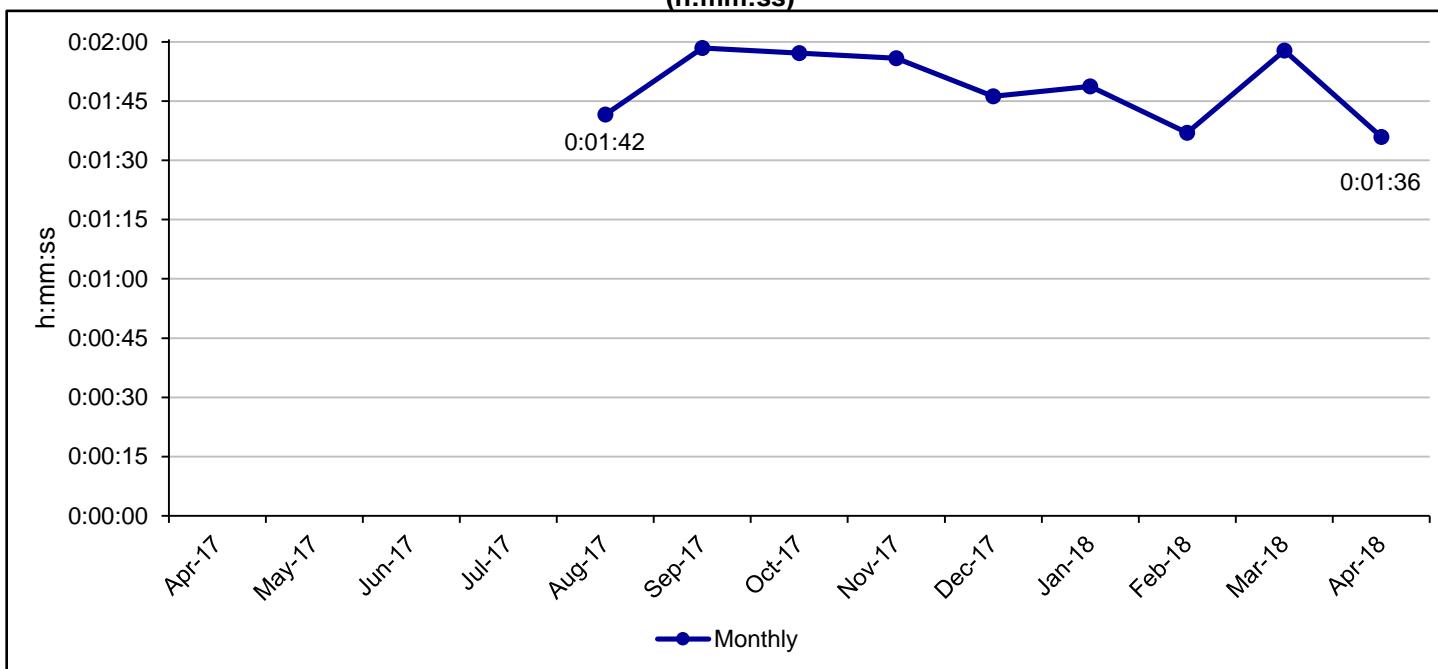
<u>Borough</u>	<u>Apr 18</u>	<u>Apr 17</u>	<u>Difference</u>
Bronx	97.8%	98.3%	-0.5%
Local/Limited	97.6%	98.0%	-0.4%
Select Bus Service	97.8%	99.7%	-1.9%
Express	99.1%	99.9%	-0.8%
Brooklyn	97.7%	97.2%	+0.5%
Local/Limited	97.6%	97.4%	+0.2%
Select Bus Service	96.7%	96.9%	-0.2%
Express	99.0%	96.0%	+3.0%
Manhattan	97.5%	97.4%	+0.1%
Local/Limited	97.0%	97.2%	-0.2%
Select Bus Service	99.2%	98.1%	+1.1%
Express	N/A	N/A	N/A
Queens	97.3%	97.2%	+0.1%
Local/Limited	97.0%	97.2%	-0.2%
Select Bus Service	100.6%	98.3%	+2.3%
Express	98.5%	97.7%	+0.8%
Staten Island	97.8%	97.3%	+0.5%
Local/Limited	97.9%	97.2%	+0.7%
Select Bus Service	99.3%	99.5%	-0.2%
Express	97.5%	97.2%	+0.3%
Systemwide	97.6%	97.4%	+0.2%
Local/Limited	97.3%	97.4%	-0.1%
Select Bus Service	98.7%	98.2%	+0.5%
Express	98.3%	97.6%	+0.7%

Chart 2

Additional Bus Stop Time

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

(h:mm:ss)



Monthly

12-Month Average

	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
	0:01:32	N/A	N/A	N/A	N/A	N/A
Bronx	0:01:43	N/A	N/A	N/A	N/A	N/A
Brooklyn	0:01:24	N/A	N/A	N/A	N/A	N/A
Manhattan	0:01:36	N/A	N/A	N/A	N/A	N/A
Queens	0:01:52	N/A	N/A	N/A	N/A	N/A
Staten Island	0:01:36	N/A	N/A	N/A	N/A	N/A
Systemwide	0:01:36	N/A	N/A	N/A	N/A	N/A

Additonal Bus Stop Time Discussion

- Additional Bus Stop Time improved from 0:01:58 in March 2018 to 0:01:36 in April 2018 as March results were negatively impacted by the snowstorm on March 7th.
- Additional Bus Stop Time is a new metric for which no data is available prior to August 2017.

Additional Bus Stop Time

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

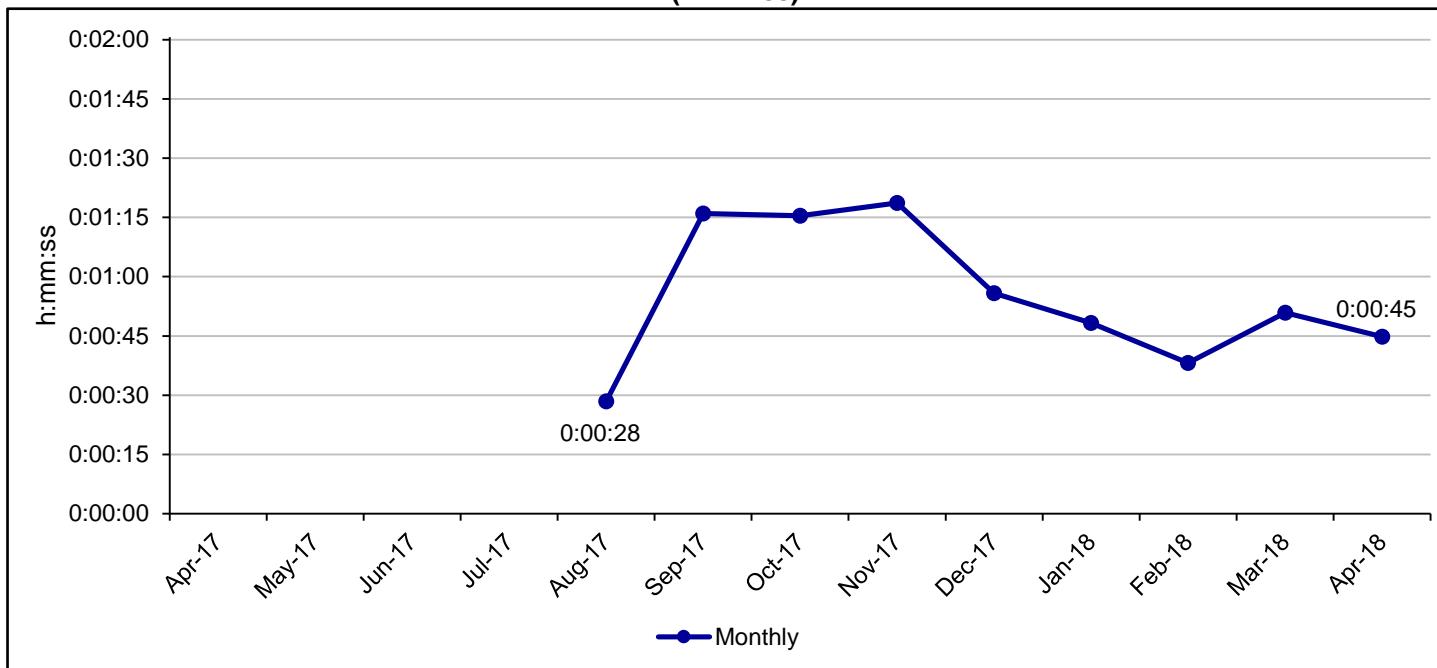
(h:mm:ss)

<u>Borough</u>	<u>Apr 18</u>	<u>Apr 17</u>	<u>Difference</u>
Bronx	0:01:32	N/A	N/A
Local/Limited	0:01:34	N/A	N/A
Select Bus Service	0:01:10	N/A	N/A
Express	0:02:07	N/A	N/A
Brooklyn	0:01:43	N/A	N/A
Local/Limited	0:01:45	N/A	N/A
Select Bus Service	0:01:09	N/A	N/A
Express	0:02:13	N/A	N/A
Manhattan	0:01:24	N/A	N/A
Local/Limited	0:01:30	N/A	N/A
Select Bus Service	0:01:09	N/A	N/A
Express	N/A	N/A	N/A
Queens	0:01:36	N/A	N/A
Local/Limited	0:01:38	N/A	N/A
Select Bus Service	0:01:10	N/A	N/A
Express	0:02:02	N/A	N/A
Staten Island	0:01:52	N/A	N/A
Local/Limited	0:02:06	N/A	N/A
Select Bus Service	0:01:03	N/A	N/A
Express	0:01:29	N/A	N/A
Systemwide	0:01:36	N/A	N/A
Local/Limited	0:01:39	N/A	N/A
Select Bus Service	0:01:09	N/A	N/A
Express	0:01:49	N/A	N/A

Additional Travel Time

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

(h:mm:ss)



	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Bronx	0:00:57	N/A	N/A	N/A	N/A	N/A
Brooklyn	0:00:41	N/A	N/A	N/A	N/A	N/A
Manhattan	0:00:23	N/A	N/A	N/A	N/A	N/A
Queens	0:00:51	N/A	N/A	N/A	N/A	N/A
Staten Island	0:00:42	N/A	N/A	N/A	N/A	N/A
Systemwide	0:00:45	N/A	N/A	N/A	N/A	N/A

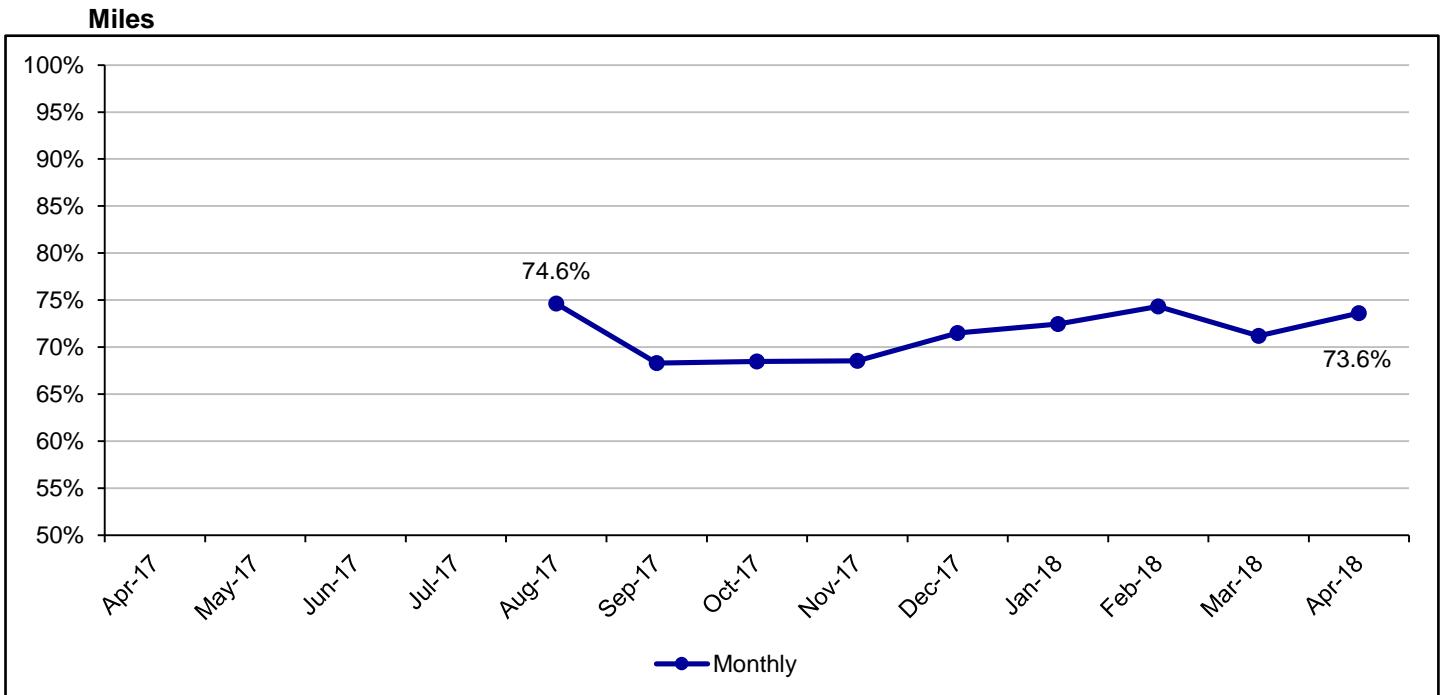
Additional Travel Time Discussion

- Additional Travel Time improved from 0:00:51 in March 2018 to 0:00:45 in April 2018 as March results were negatively impacted by the snowstorm on March 7.
- Additional Travel Time is a new metric for which no data is available prior to August 2017.

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

<u>Borough</u>	<u>Apr 18</u>	<u>Apr 17</u>	<u>Difference</u>
Bronx	0:00:57	N/A	N/A
Local/Limited	0:00:48	N/A	N/A
Select Bus Service	0:01:13	N/A	N/A
Express	0:05:51	N/A	N/A
Brooklyn	0:00:41	N/A	N/A
Local/Limited	0:00:40	N/A	N/A
Select Bus Service	0:00:42	N/A	N/A
Express	0:01:18	N/A	N/A
Manhattan	0:00:23	N/A	N/A
Local/Limited	0:00:32	N/A	N/A
Select Bus Service	-0:00:03	N/A	N/A
Express	N/A	N/A	N/A
Queens	0:00:51	N/A	N/A
Local/Limited	0:00:47	N/A	N/A
Select Bus Service	0:00:23	N/A	N/A
Express	0:05:41	N/A	N/A
Staten Island	0:00:42	N/A	N/A
Local/Limited	0:00:29	N/A	N/A
Select Bus Service	0:00:15	N/A	N/A
Express	0:01:21	N/A	N/A
Systemwide	0:00:45	N/A	N/A
Local/Limited	0:00:43	N/A	N/A
Select Bus Service	0:00:26	N/A	N/A
Express	0:03:03	N/A	N/A

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



	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Bronx	73.2%	N/A	N/A	N/A	N/A	N/A
Brooklyn	73.0%	N/A	N/A	N/A	N/A	N/A
Manhattan	76.8%	N/A	N/A	N/A	N/A	N/A
Queens	73.4%	N/A	N/A	N/A	N/A	N/A
Staten Island	70.6%	N/A	N/A	N/A	N/A	N/A
Systemwide	73.6%	N/A	N/A	N/A	N/A	N/A

Customer Journey Time Performance Discussion

- Customer Journey Travel improved from 71.2% in March 2018 to 73.6% in April 2018 as March performance was adversely impacted by the March 7 snowstorm.
- Customer Journey Time is a new metric for which no data is available prior to August 2017.

Customer Journey Time Performance

Monthly

<u>Borough</u>	<u>Apr 18</u>	<u>Apr 17</u>	<u>Difference</u>
Bronx	73.2%	N/A	N/A
Local/Limited	74.0%	N/A	N/A
Select Bus Service	72.1%	N/A	N/A
Express	45.1%	N/A	N/A
Brooklyn	73.0%	N/A	N/A
Local/Limited	72.8%	N/A	N/A
Select Bus Service	78.2%	N/A	N/A
Express	61.6%	N/A	N/A
Manhattan	76.8%	N/A	N/A
Local/Limited	75.2%	N/A	N/A
Select Bus Service	81.1%	N/A	N/A
Express	N/A	N/A	N/A
Queens	73.4%	N/A	N/A
Local/Limited	73.8%	N/A	N/A
Select Bus Service	76.7%	N/A	N/A
Express	45.2%	N/A	N/A
Staten Island	70.6%	N/A	N/A
Local/Limited	72.0%	N/A	N/A
Select Bus Service	78.4%	N/A	N/A
Express	64.6%	N/A	N/A
Systemwide	73.6%	N/A	N/A
Local/Limited	73.7%	N/A	N/A
Select Bus Service	77.8%	N/A	N/A
Express	56.7%	N/A	N/A

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.

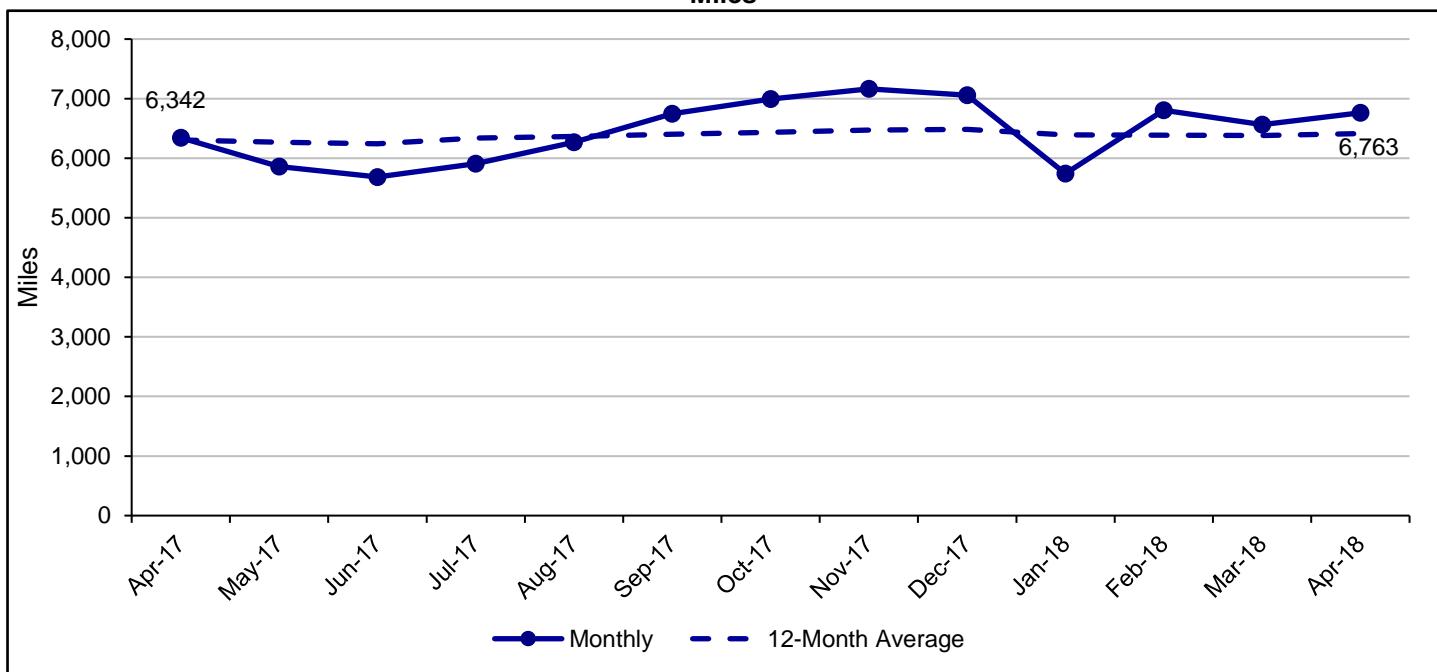
Bus Speeds

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 Time data.

Mean Distance Between Failures

(24 Hours)

Miles



	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Bronx	4,671	3,998	16.8%	4,345	4,567	-4.9%
Brooklyn	6,660	6,883	-3.2%	6,598	6,816	-3.2%
Manhattan	3,989	3,771	5.8%	3,674	3,211	14.4%
Queens	7,466	6,934	7.7%	7,184	6,826	5.2%
Staten Island	23,913	22,635	5.6%	20,786	22,596	-8.0%
Systemwide	6,763	6,342	6.6%	6,414	6,308	1.7%

Mean Distance Between Failures Discussion

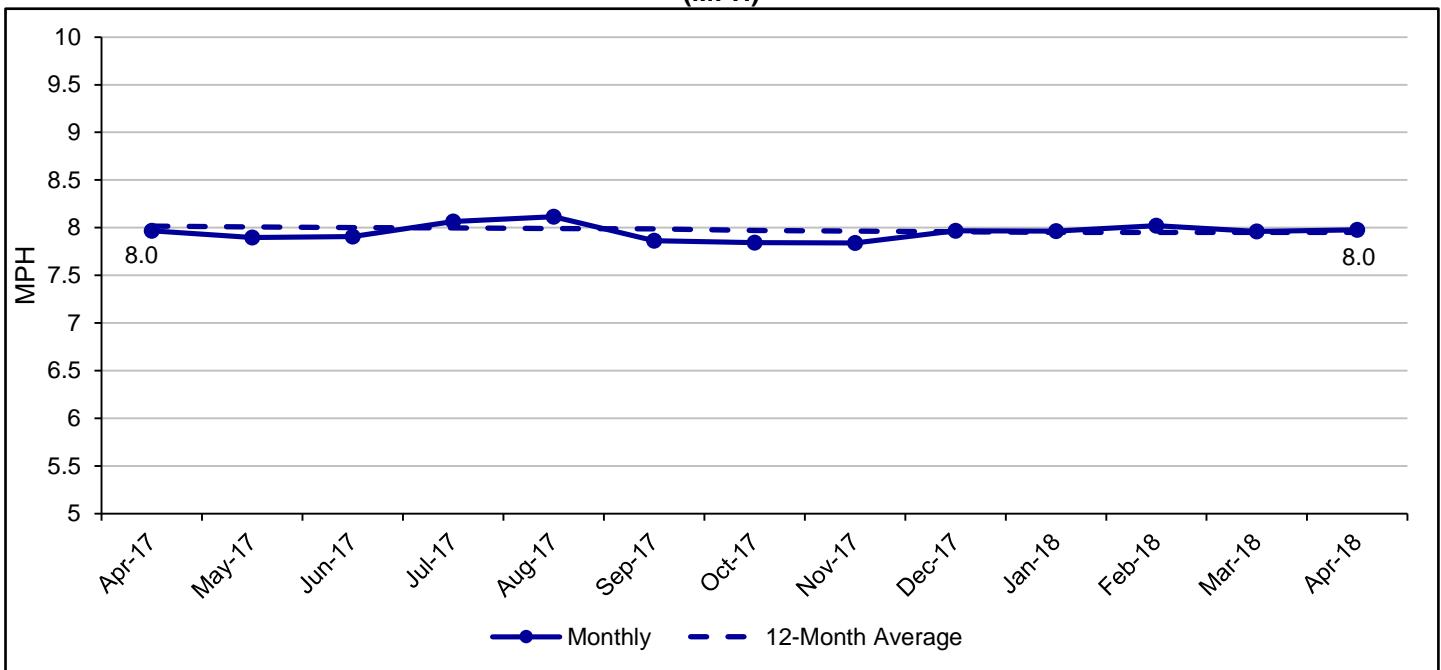
- Mean Distance Between Failures improved by 6.6% from 6,342 in April 2017 to 6,763 in April 2018.
- The 12-month rolling average through April 2018 improved by 1.7% over the same period last year.
- These results reflect the improvements Buses has achieved through initiatives to proactively address repairs before a bus fails in service and the impact of new buses in the fleet.

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

<u>Borough</u>	<u>Apr 18</u>	<u>Apr 17</u>	<u>Difference</u>
Bronx	4,345	4,567	-4.9%
Local/Limited	3,619	3,919	-7.7%
Select Bus Service	5,844	N/A	N/A
Express	11,162	12,417	-10.1%
Brooklyn	6,598	6,816	-3.2%
Local/Limited	6,409	6,691	-4.2%
Select Bus Service	8,325	N/A	N/A
Express	10,115	11,695	-13.5%
Manhattan	3,674	3,211	+14.4%
Local/Limited	3,377	3,211	+5.2%
Select Bus Service	5,725	N/A	N/A
Express	N/A	N/A	N/A
Queens	7,184	6,826	+5.2%
Local/Limited	6,755	6,503	+3.9%
Select Bus Service	13,674	N/A	N/A
Express	8,366	9,037	-7.4%
Staten Island	20,786	22,596	-8.0%
Local/Limited	18,632	18,954	-1.7%
Select Bus Service	12,634	N/A	N/A
Express	24,720	27,379	-9.7%
Systemwide	6,414	6,308	+1.7%
Local/Limited	5,598	5,583	+0.3%
Select Bus Service	7,888	N/A	N/A
Express	13,080	14,426	-9.3%

Prior to June 2017, data for Select Bus Service is combined with Local/Limited service. MDBF data has been captured separately since June 2017 when better tracking mechanisms became available.

Bus Speeds (24 Hours) (MPH)



	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Bronx	7.5	7.5	+0.0	7.5	7.5	+0.0
Brooklyn	7.1	7.2	-0.1	7.1	7.2	-0.1
Manhattan	6.0	5.9	+0.1	5.9	5.9	+0.0
Queens	8.9	9.0	-0.1	8.9	9.0	-0.1
Staten Island	13.2	13.1	+0.1	13.2	13.2	+0.0
Systemwide	8.0	8.0	+0.0	8.0	8.0	+0.0

Speed Discussion

- Bus Speeds remain relatively flat when compared to the previous year.

Bus Speeds
Monthly (24 Hours)
MPH

<u>Borough</u>	<u>Apr 18</u>	<u>Apr 17</u>	<u>Difference</u>
Bronx	7.5	7.5	+0.0
Local/Limited	6.8	6.8	-0.0
Select Bus Service	8.7	9.1	-0.4
Express	11.3	11.4	-0.1
Brooklyn	7.1	7.2	-0.1
Local/Limited	6.9	6.9	-0.1
Select Bus Service	8.6	8.7	-0.1
Express	11.9	11.9	+0.0
Manhattan	6.0	5.9	+0.1
Local/Limited	5.6	5.6	0.0
Select Bus Service	7.7	7.2	+0.5
Express	N/A	N/A	N/A
Queens	8.9	9.0	-0.1
Local/Limited	8.6	8.8	-0.3
Select Bus Service	11.3	10.2	+1.2
Express	12.4	12.4	+0.0
Staten Island	13.2	13.1	+0.1
Local/Limited	11.5	11.6	-0.2
Select Bus Service	14.8	14.9	-0.1
Express	15.6	15.6	-0.1
Systemwide	8.0	8.0	0.0
Local/Limited	7.4	7.5	-0.1
Select Bus Service	9.5	9.1	+0.4
Express	13.1	12.9	+0.2

Chart 12

Section 3: Passenger Environment

The metrics in this section affect the customer experience in terms of cleanliness and the functionality of the equipment they encounter on their travels.

Performance Indicator Definitions

Passenger Environment Survey

Passenger Environment Survey (PES) indicators combine the results of surveys of a number of different aspects of bus vehicle and operating conditions in three categories:

Appearance: For example, do the buses appear clean? Are they free of graffiti?

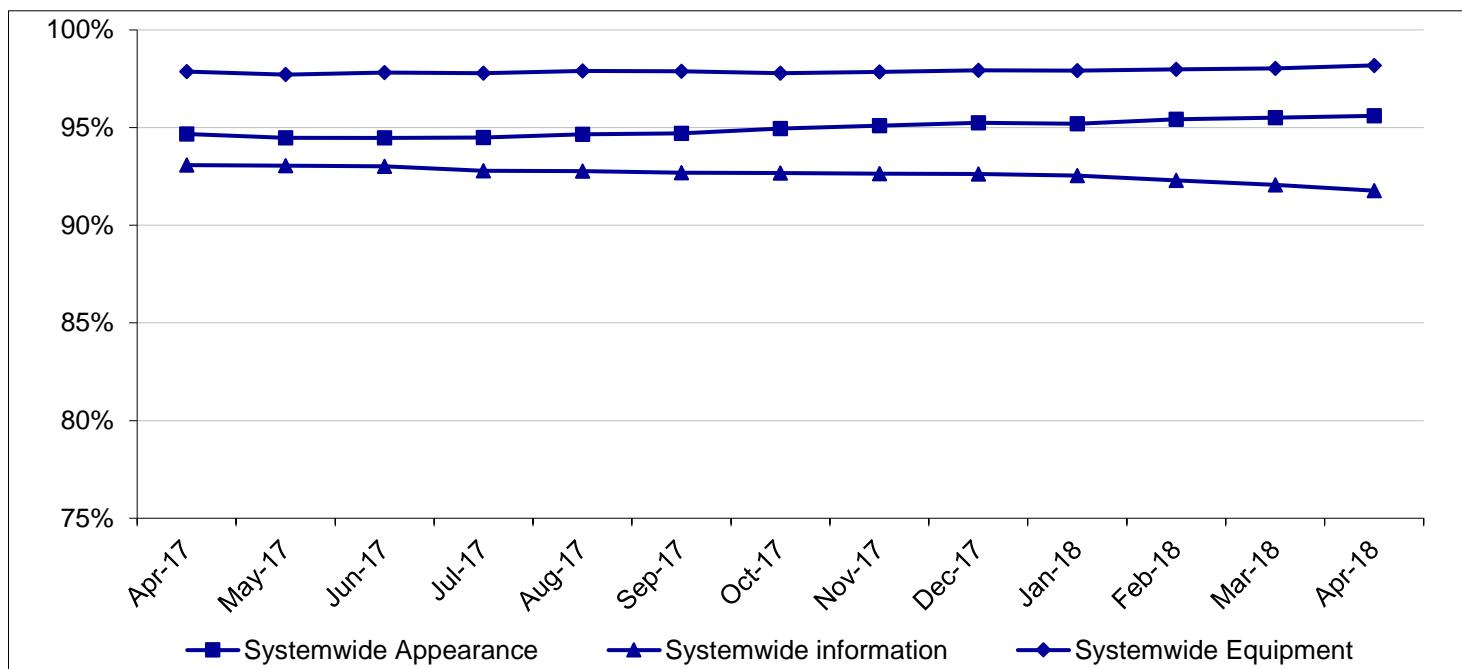
Equipment: For example, do the heat, air conditioning, and wheelchair lift work?

Information: For example, is the information helpful and appropriate? Are the electronic signs correct? Are the announcements clear?

Separate surveys are conducted for local and express buses. Express buses are only surveyed for appearance and equipment indicators.

Surveys are conducted between 4 a.m. and 11 p.m. on weekdays. This number is reported as a 12-month average.

Passenger Environment Survey 12-Month Rolling Average



	May 17 - Apr 18			May 16 - Apr 17		
	Appearance	Equipment	Information	Appearance	Equipment	Information
Bronx	94.9%	98.2%	91.6%	93.7%	98.6%	93.8%
Brooklyn	95.8%	98.7%	90.9%	94.9%	97.3%	92.7%
Manhattan	93.2%	98.5%	93.8%	91.8%	97.3%	94.6%
Queens	97.5%	97.5%	91.7%	97.1%	98.0%	93.2%
Staten Island	95.3%	98.3%	90.8%	94.4%	97.8%	91.1%
Systemwide	95.6%	98.2%	91.8%	94.7%	97.9%	93.1%

Passenger Environment Survey Discussion

- The information quality score decreased by 1.3% on 12-month average due to a slight decline in bus map availability and a decline in bus announcements. As part of the Bus Plan, New York City Transit will be retrofitting 1,000 buses with digital information screens in 2018. The digital screens will offer audio and visual route information and display next stop information, service advisories, bus maps, and travel information, including transfers.
- Appearance improved by almost 1%, driven by better litter and cleanliness scores.
- Equipment performance remained high, at over 98%.

Chart 13

Section 4: 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 systemwide metric is the combined results of NYCT Bus and MTA Bus.

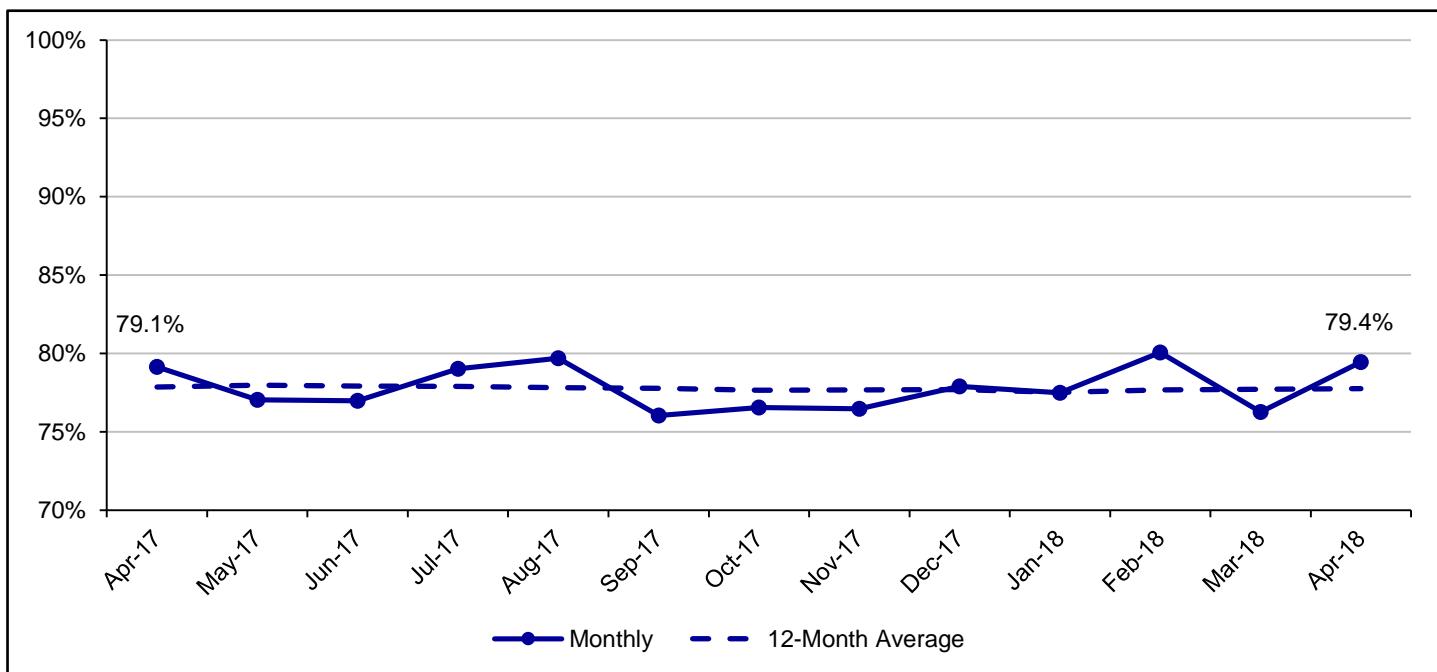
Bus AM Weekday Pull Out Performance

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

Wait Assessment



	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Bronx	78.5%	79.2%	-0.7%	77.3%	78.1%	-0.8%
Brooklyn	78.2%	77.7%	0.5%	76.3%	76.9%	-0.6%
Manhattan	78.0%	77.6%	0.4%	76.5%	74.9%	1.6%
Queens	80.8%	80.0%	0.8%	78.8%	78.8%	0.0%
Staten Island	82.9%	83.3%	-0.4%	81.2%	81.8%	-0.6%
Systemwide	79.4%	79.1%	0.3%	77.7%	77.9%	-0.2%

Chart 14

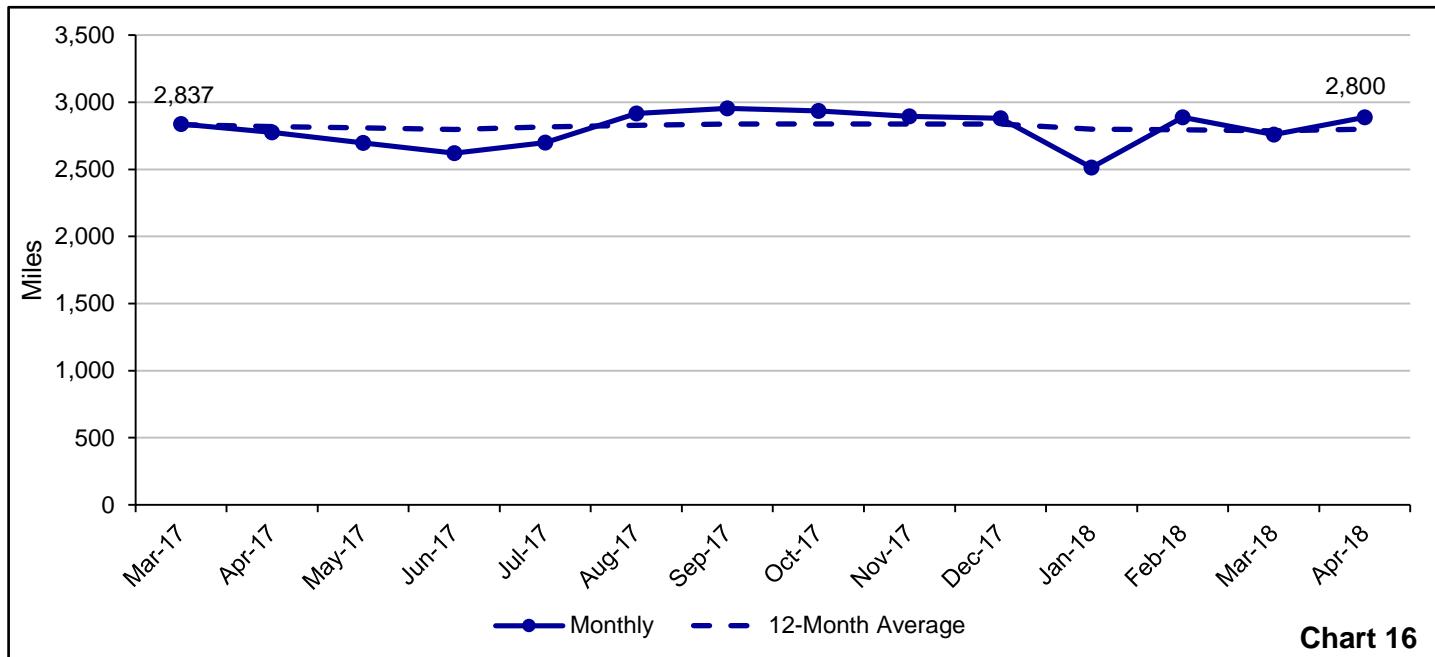
Wait Assessment

Monthly

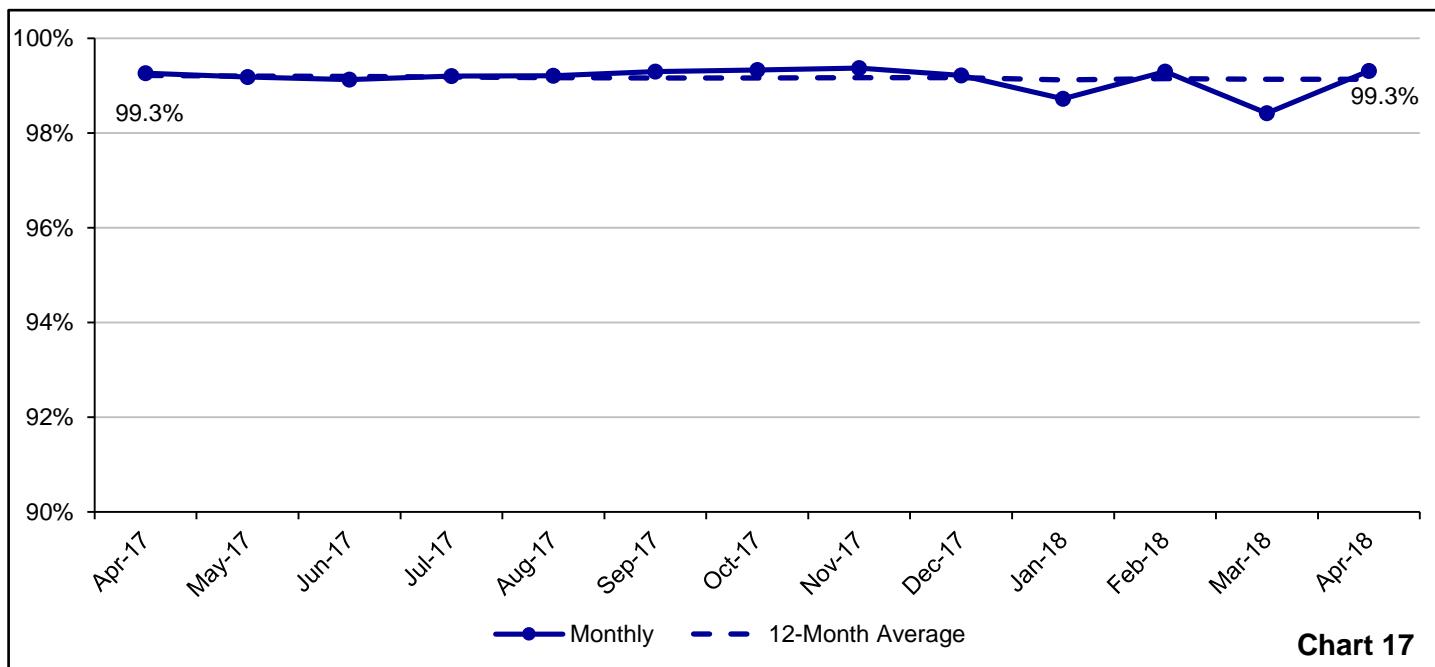
<u>Borough</u>	<u>Apr 18</u>	<u>Apr 17</u>	<u>Difference</u>
Bronx	78.5%	79.2%	-0.7%
Local/Limited	78.2%	78.9%	-0.7%
Select Bus Service	82.9%	80.2%	+2.7%
Express	83.9%	83.6%	+0.3%
Brooklyn	78.2%	77.7%	+0.5%
Local/Limited	78.1%	77.6%	+0.5%
Select Bus Service	82.2%	82.8%	-0.6%
Express	78.8%	78.2%	+0.6%
Manhattan	78.0%	77.6%	+0.4%
Local/Limited	77.7%	77.4%	+0.3%
Select Bus Service	81.1%	79.9%	+1.2%
Express	N/A	N/A	N/A
Queens	80.8%	80.0%	+0.8%
Local/Limited	80.7%	80.0%	+0.7%
Select Bus Service	83.6%	82.5%	+1.1%
Express	81.3%	81.1%	+0.2%
Staten Island	82.9%	83.3%	-0.4%
Local/Limited	82.7%	83.0%	-0.3%
Select Bus Service	86.1%	83.8%	+2.3%
Express	83.3%	84.2%	-0.9%
Systemwide	79.4%	79.1%	+0.3%
Local/Limited	79.2%	79.0%	+0.2%
Select Bus Service	82.8%	81.5%	+1.3%
Express	82.4%	82.6%	-0.2%

Chart 15

Bus Mean Distance Between Service Interruptions

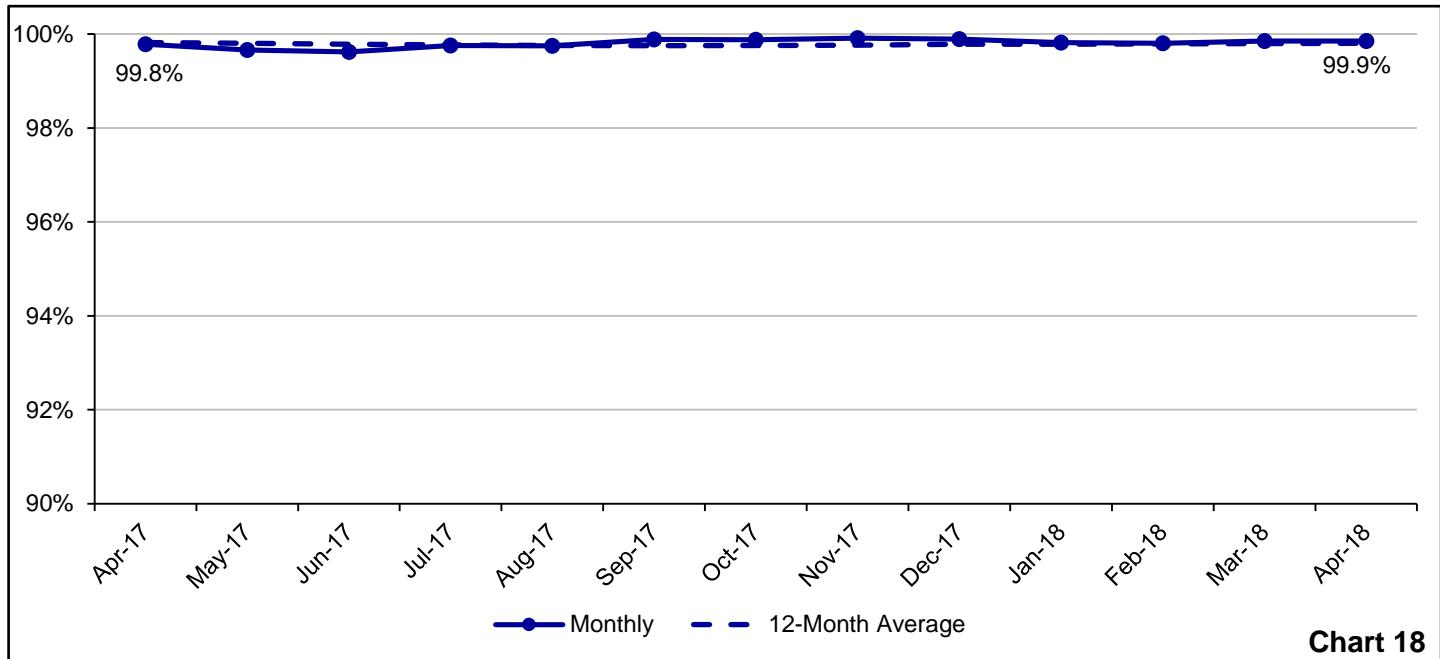


Bus Percentage of Completed Trips

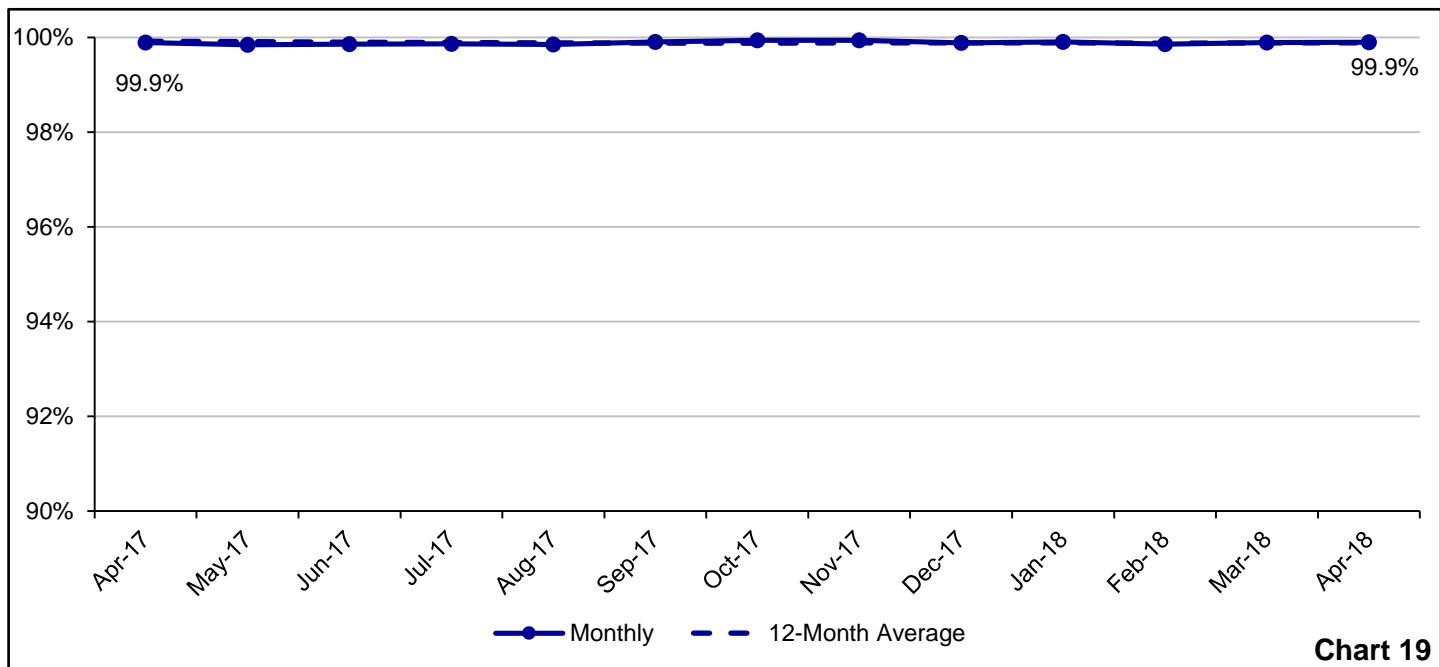


Systemwide	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
	99.3%	99.3%	0.0%	99.1%	99.2%	-0.1%

Bus AM Weekday Pull Out Performance



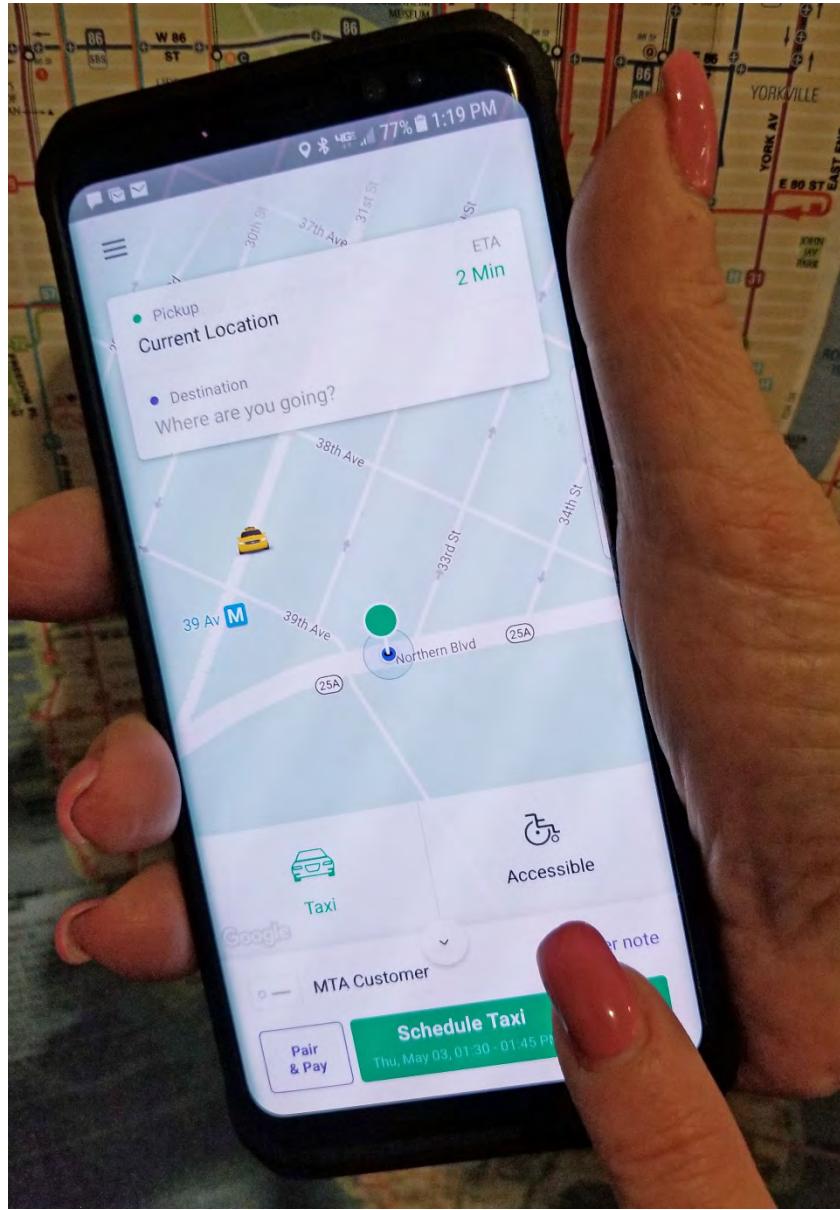
Bus PM Weekday Pull Out Performance



	Monthly			12-Month Average		
	Apr 18	Apr 17	Difference	Apr 18	Apr 17	Difference
Systemwide	99.9%	99.9%	0.0%	99.9%	99.9%	0.0%

Customer Service Report: Paratransit

Darryl C. Irick, President, MTA Bus Company;
Senior Vice President, NYCT Department of Buses



Under our successful e-hail pilot, Paratransit customers can book on-demand trips through their smartphones.

April 2018 Highlights: Paratransit

This month we are very happy to announce that Michael Cosgrove has been appointed Vice President of Paratransit. Mike joined the organization in 1986 and has in-depth knowledge of Paratransit operations. He is deeply committed to improving the customer experience and advancing the flexibility, reliability and transparency of our Access-A-Ride services.

March performance was impacted by four nor'easters leading to a decline in many of our indicators. In addition, call center performance was negatively affected when an e-hail provider experienced a data outage on March 5th. If this event were excluded we would have achieved our call center goals.

During our Mobile App Forum held in March, our customers asked for real-time vehicle tracking for broker cars. This month we will be adding that capability, allowing our customers to track broker vehicles in real time on our web-based app. We will get the word out through a new recorded message on our call center line, which will inform customers that they can track their dedicated and broker vehicles in real time using our "Where's My Vehicle" function on the web. In addition, the new MYAAR – an online app-based trip booking system that will debut soon – will provide optimized real-time vehicle tracking.

Another request from our customers at the App Forum was for an "On-The-Move" newsletter that would be prominently displayed on the website in an easily accessible location, and the creation of a "tip of the day" to keep customers informed. These are both great ideas, and we're working on them. The new MYmta website, coming soon, will feature the newsletter prominently on the Paratransit landing page. We will also launch a communications campaign this year to provide customers with timely news and tips.

Finally, our e-hail pilot program, which introduced real-time, on-demand service for Paratransit customers, continues to be an overwhelming success. The demand for e-hail services has resulted in a large increase in trips, which went from 5,000 in March 2017 to 135,000 in March 2018. Over 1,100 customers have enrolled in our on-demand pilot and have taken approximately 32,000 trips since the end of last year.

Darryl C. Irick
President, MTA Bus Company
Senior Vice President, NYCT Department of Buses

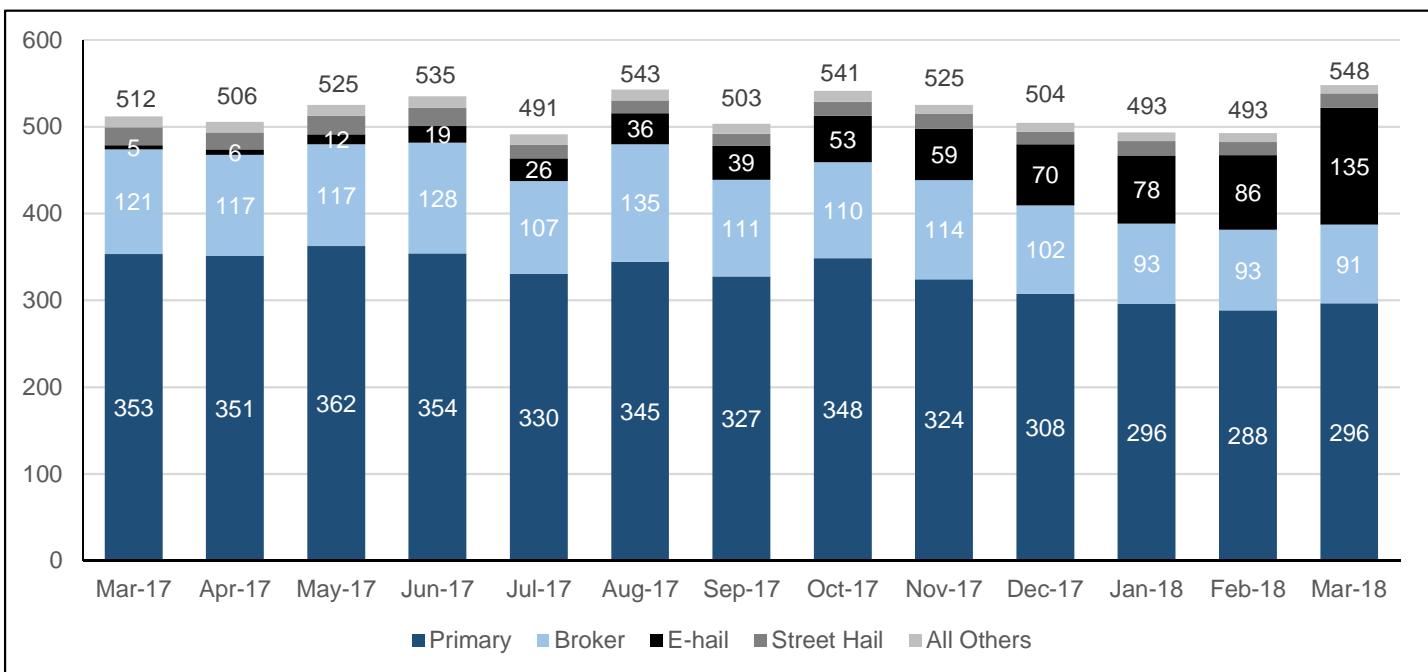
Monthly Operations Report

Statistical results for the month of Mar-18 are shown below.

Paratransit Operations - Monthly Operations Report Service Indicators						
Category	Performance Indicator	Current Month: Mar-18		12-Month Average		
		This Year	Last Year	% Change	This Year	Last Year
Legacy Indicators	% of Trips Completed	91.4%	90.2%	+1.2%	90.7%	90.4% +0.3%
	Trips Requested	706,999	671,572	+5.3%	662,085	648,113 +2.2%
	Trips Scheduled	599,838	567,234	+5.7%	570,386	556,281 +2.5%
	Trips Completed*	548,024	511,712	+7.1%	517,247	502,932 +2.8%
	Early Cancellations as a Percentage of Trips Requested	14.6%	14.9%	-0.3%	13.1%	13.3% -0.2%
	Late Cancellations as a Percentage of Trips Scheduled	4.0%	3.6%	+0.4%	3.5%	3.3% +0.3%
	No-Shows (Passenger) as a Percentage of Trips Scheduled	2.1%	1.8%	+0.2%	2.1%	1.7% +0.5%
	No-Shows (Carrier and No-Fault) as a Percentage of Trips Scheduled	0.6%	1.0%	-0.4%	0.7%	0.7% 0.0%
	Denials (Capacity) as a Percentage of Trips Requested	0.0%	0.0%	0.0%	0.0%	0.0% 0.0%
	Customer Refusals as a Percentage of Trips Requested	0.5%	0.6%	-0.1%	0.7%	0.8% -0.1%
	New Applications Received	2,475	2,652	-6.7%	2,746	2,920 -6.0%

*Mar-18 and the 12-month average completed trips are estimated based on reimbursement rates to exclude unredeemed authorized trips to make the values comparable to last year's value.

Total Trips

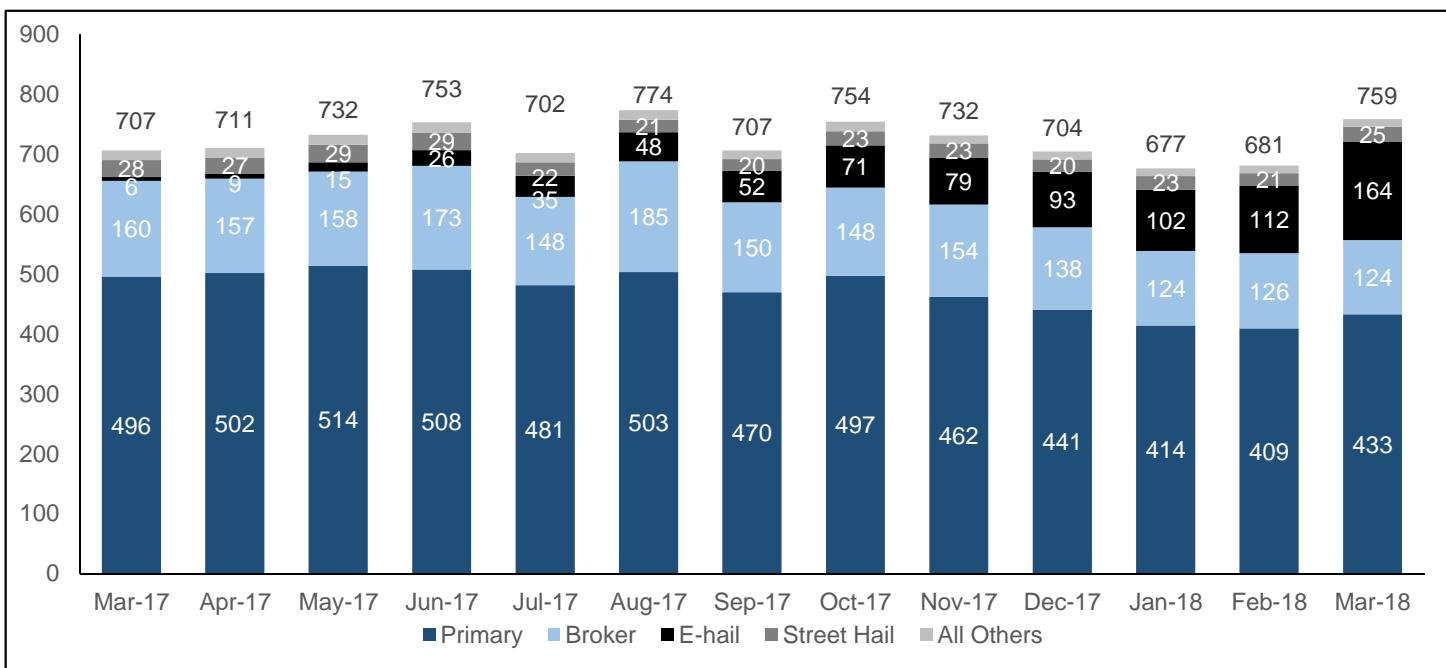


Total Trips Discussion

- Total Trips increased by 11% as compared to the previous month and 7% as compared to March 2017.
- The increase in trips is attributed to heavy demand for e-hail services, which increased from 5K trips in March 2017 to 135K trips in March 2018.

Chart 1

Total Ridership

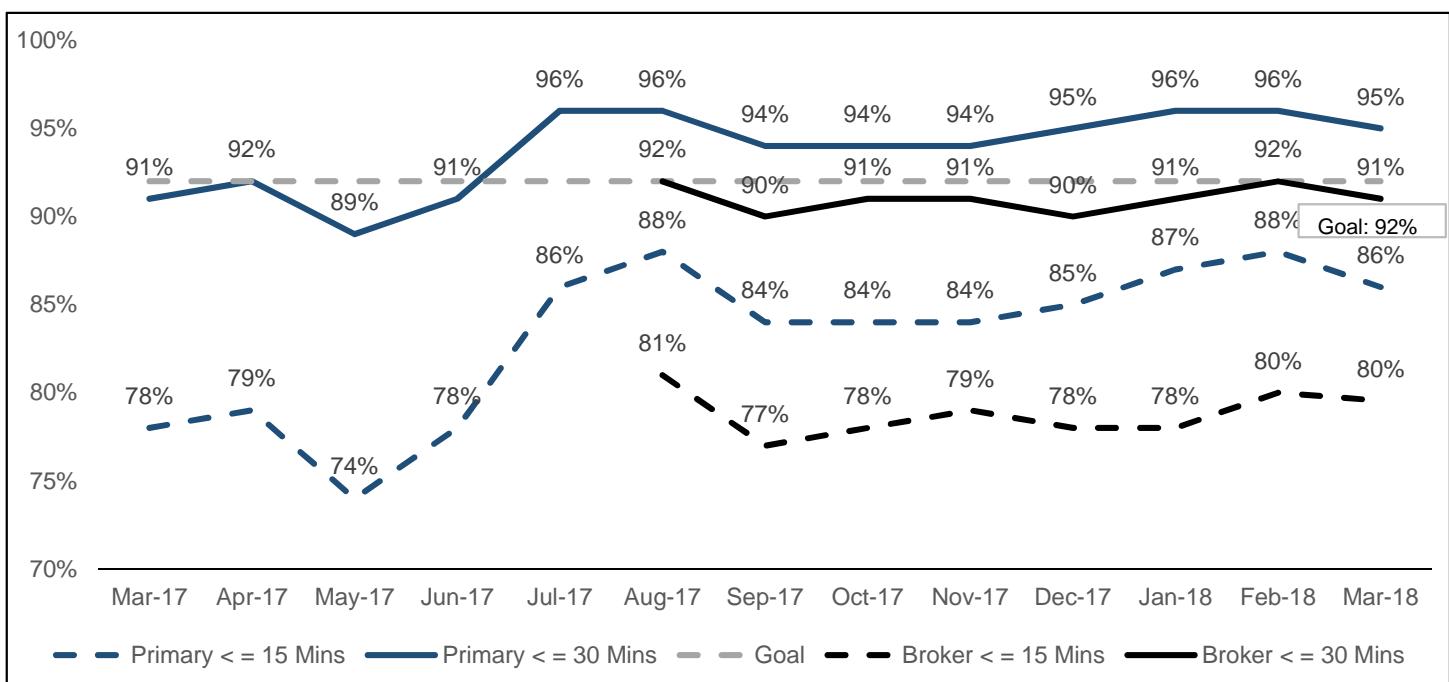


Total Ridership Discussion

- Total Ridership increased by 11% as compared to the previous month and 7% as compared to March 2017.
- The increase in ridership is attributed to heavy demand for e-hail services which increased from 6K in March 2017 to 164K in March 2018.

Chart 2

Pick Up On-Time Performance

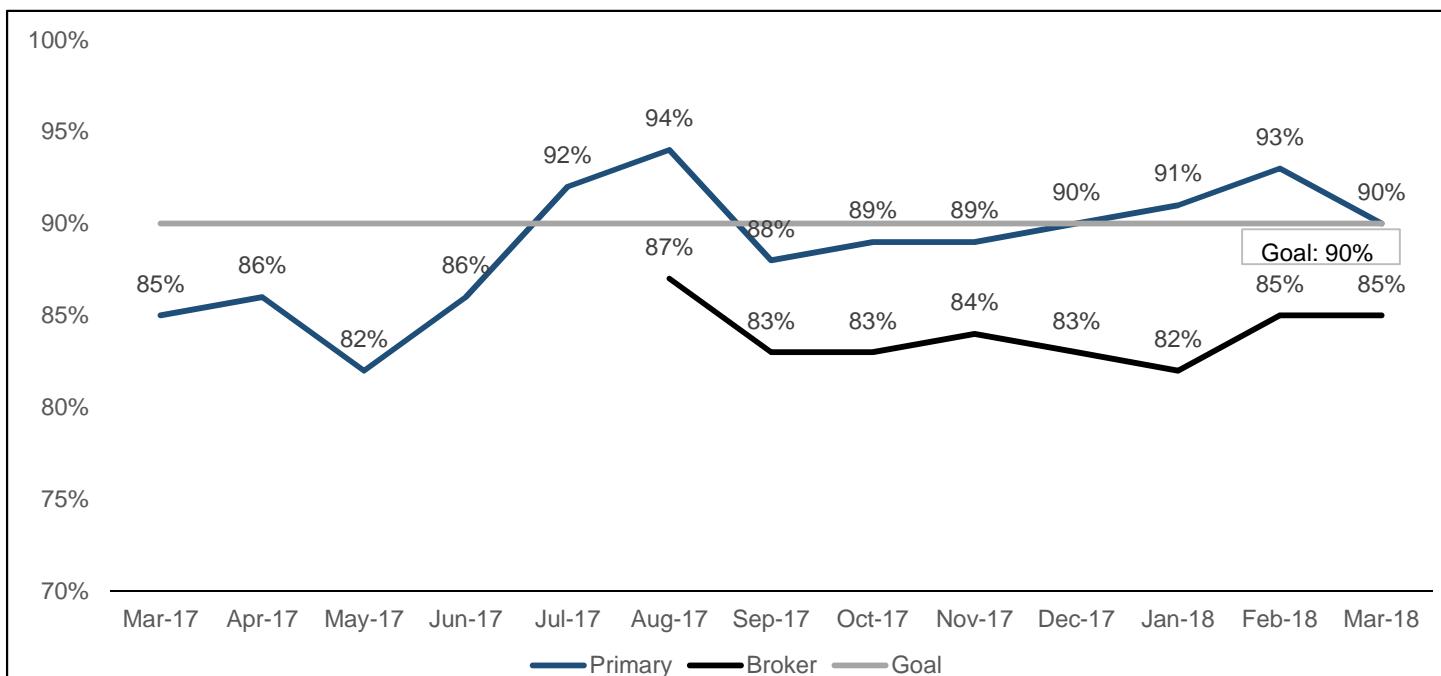


Pick Up On-Time Performance Discussion

- 30 Minute Pick Up On-Time Performance decreased by 1% for Primary Carriers as compared to the previous month and increased by 4% as compared to March 2017.
- 15 Minute Pick Up On-Time Performance decreased by 2% for Primary Carriers as compared to the previous month and increased by 8% as compared to March 2017.
- 30 Minute Pick Up On-Time Performance decreased by 1% for Brokers as compared to the previous month.
- 15 Minute Pick Up On-Time Performance remained flat for Brokers as compared to the previous month.
- The decrease in performance was primarily due to adverse weather conditions in March 2018.

Chart 3

Drop Off On-Time Performance On Appointment Trips

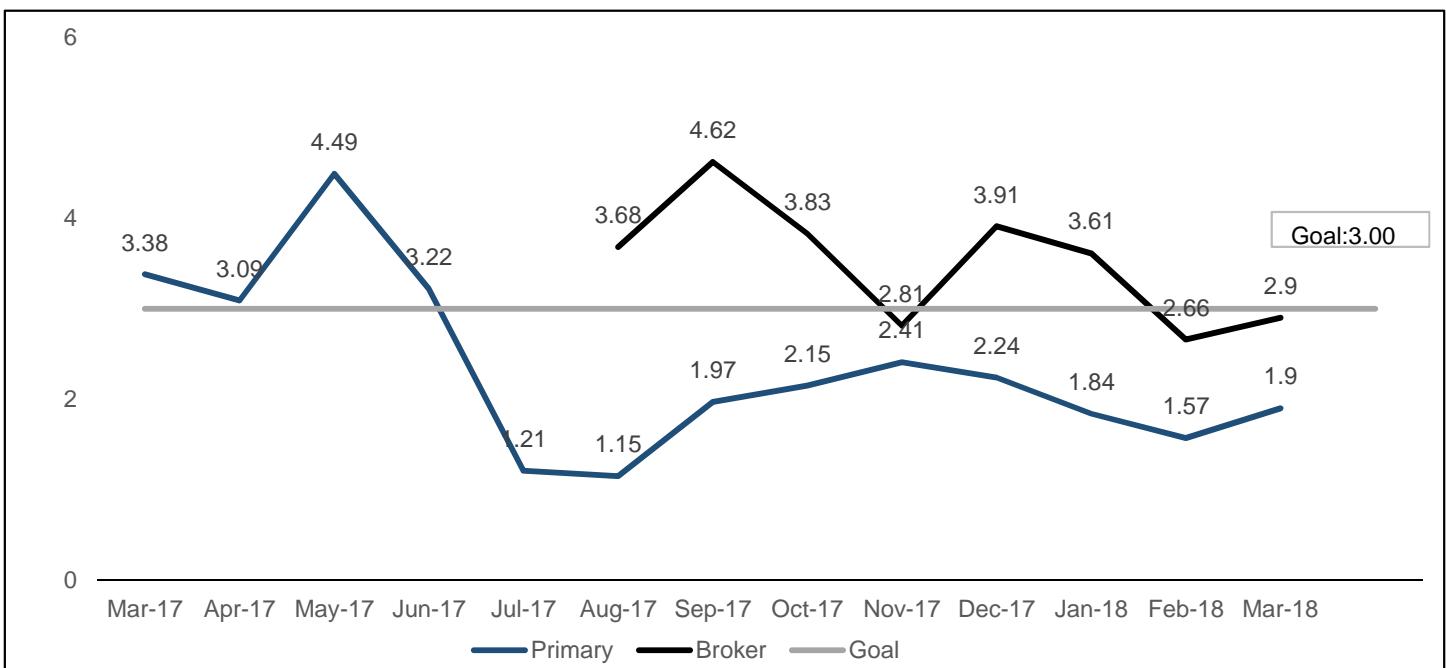


Drop Off On-Time Performance On Appointment Trips Discussion

- Drop-Off On-Time Performance decreased by 3% for Primary Carriers as compared to the previous month and increased by 5% as compared to March 2017.
- Drop-Off On-Time Performance remained flat for Brokers as compared to the previous month.
- The decrease in performance was primarily due to adverse weather conditions in March 2018.

Chart 4

Provider No Shows Per 1000 Scheduled Trips

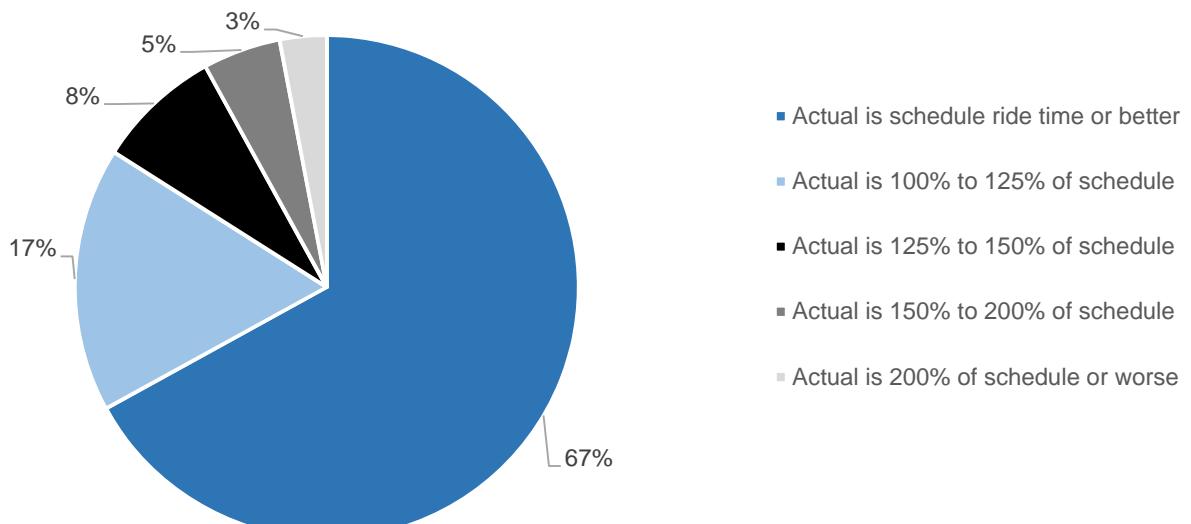


Provider No Shows Per 1000 Scheduled Trips Discussion

- Primary Carrier No Shows increased by 21% as compared to the previous month, and decreased by 44% as compared to March 2017.
- Broker No Shows increased by 9% when compared to the previous month.
- The increase in No Shows was primarily due to adverse weather conditions in March 2018, which made pick-ups and drop-offs more challenging.

Chart 5

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

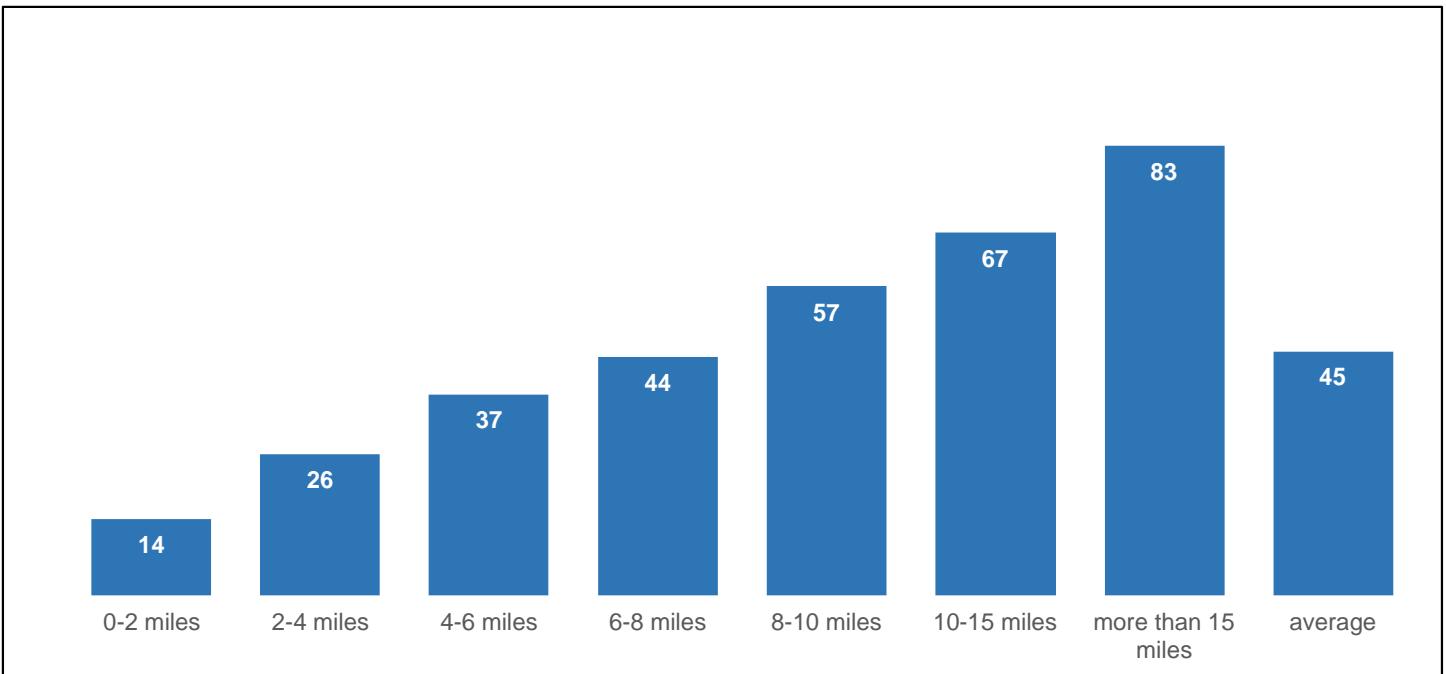


Access-A-Ride Carrier Ride Time Performance - Actual vs. Scheduled Discussion

- 67% of trips were performed within the scheduled time or better, which is a decrease of 6% from the previous month.
- The decrease in performance was primarily due to adverse weather conditions in March 2018.

Chart 6

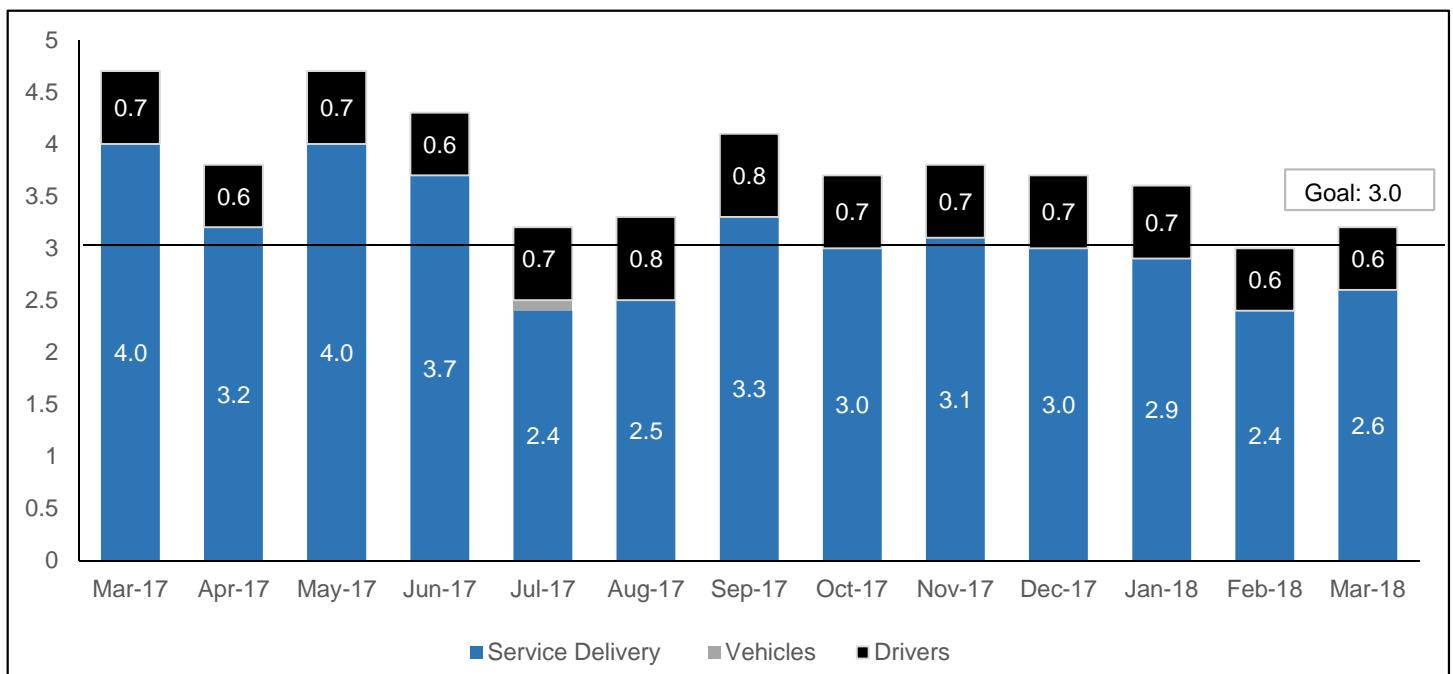
Average Travel Time in Minutes by Trip Distance Category



Average Travel Time in Minutes by Trip Distance Category Discussion

- The Average Travel Time for all categories was 45 minutes, which is an increase of 5% as compared to the previous month.
- The result was primarily due to adverse weather conditions in March 2018.

Passenger Complaints Related to Transportation Service Quality Per 1000 Completed Trips

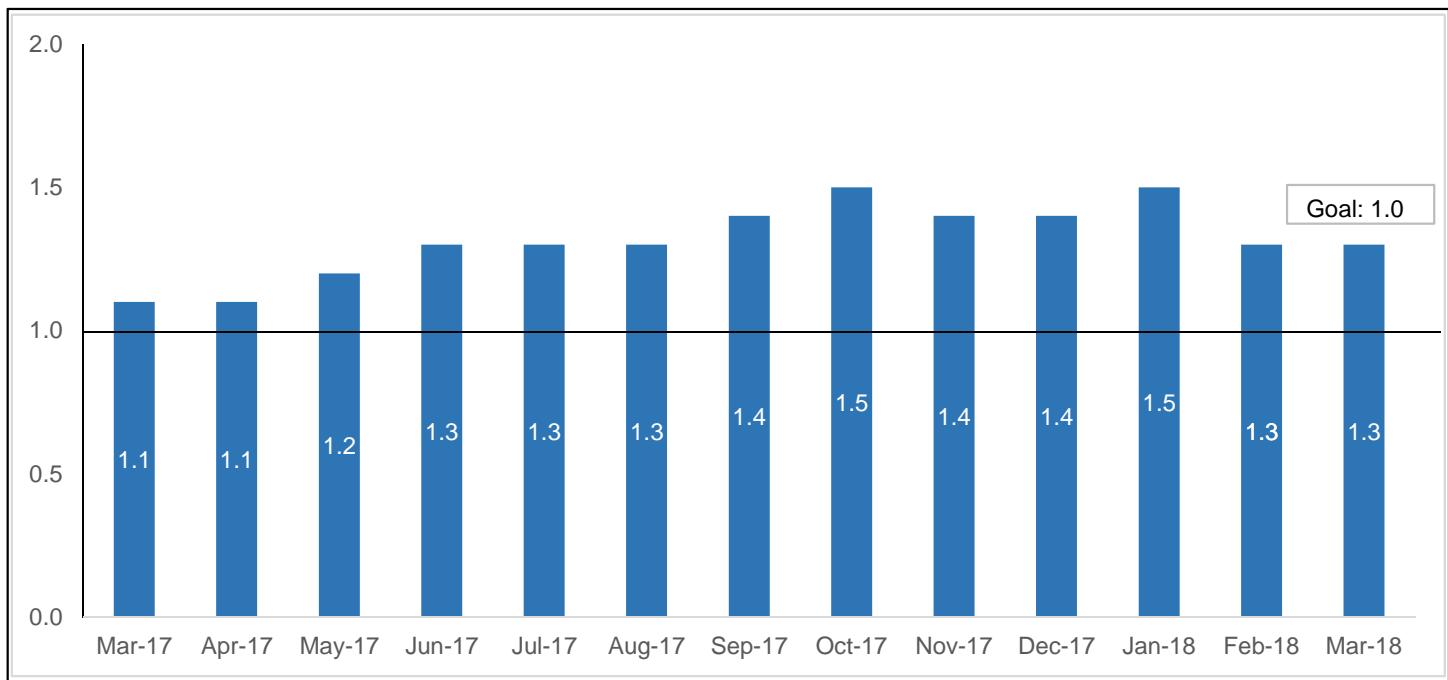


Passenger Complaints Related to Transportation Service Quality Per 1000 Completed Trips Discussion

- Transportation related complaints increased by 7% as compared to the previous month, and decreased by 32% as compared to March 2017.
- The increase of complaints this month was primarily due to adverse weather conditions in March 2018.

Chart 8

Passenger Complaints Related to Non-Transportation Service Quality Per 1000 Completed Trips

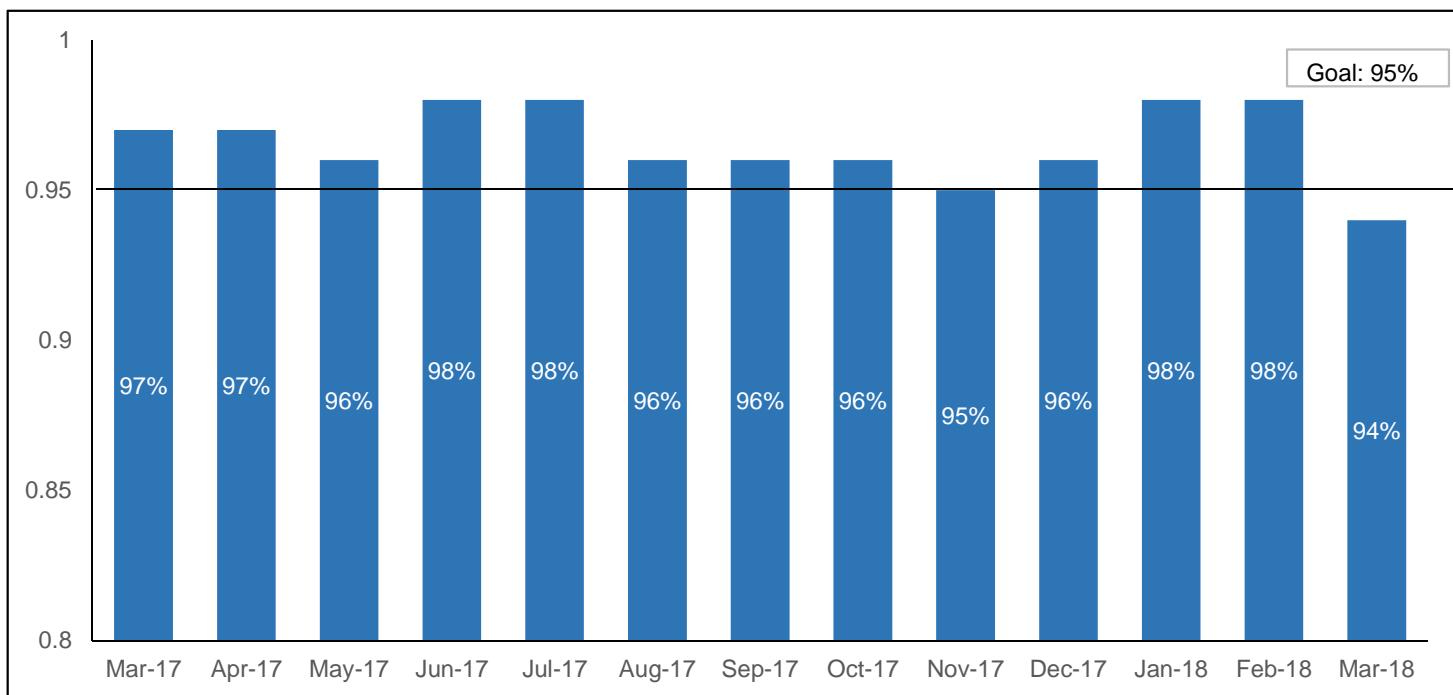


Passenger Complaints Related to Non-Transportation Service Quality Per 1000 Completed Trips Discussion

- Non-Transportation related complaints remained flat as compared to the previous month, and showed an increase of 18% as compared to March 2017.
- February and March 2018 reflect recent service improvements.

Chart 9

Percent of Calls Answered

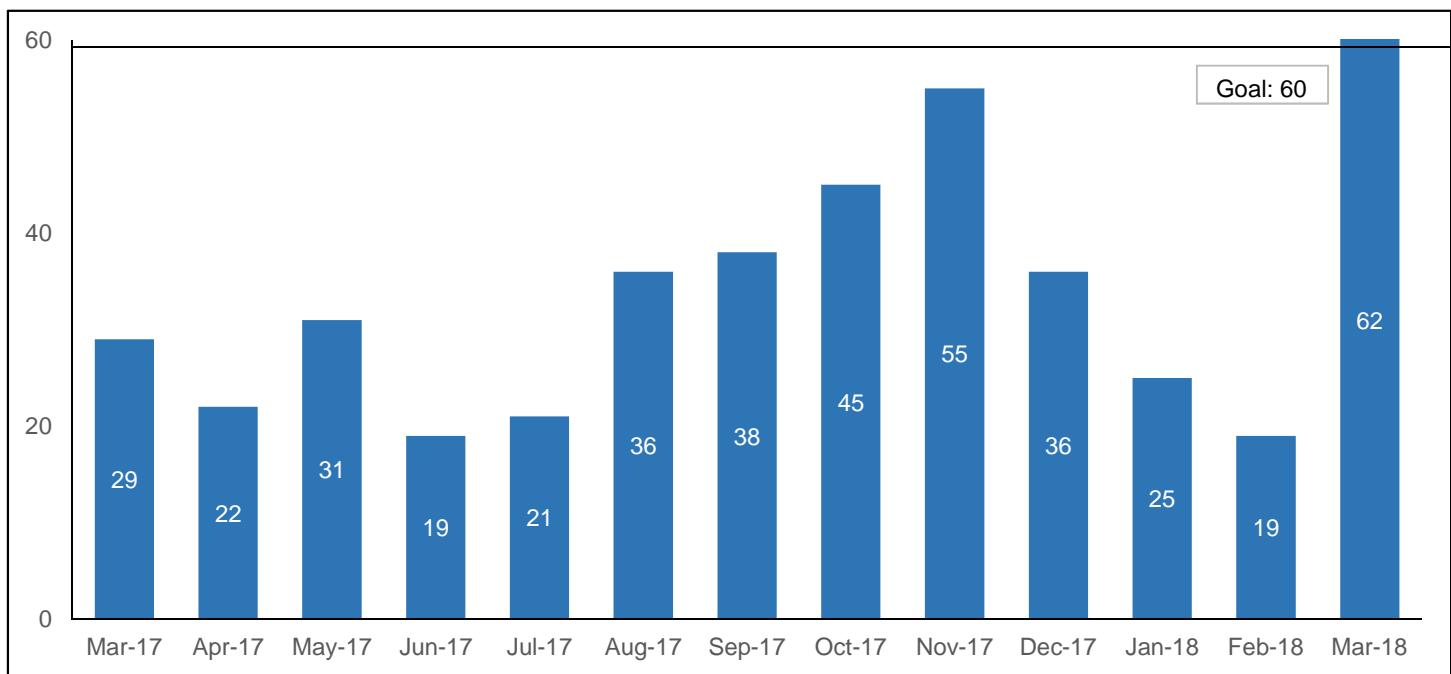


Percent of Calls Answered Discussion

- The Percent of Calls Answered decreased by 4% as compared to the previous month and decreased by 3% as compared to March 2017. This was primarily due to heavy call volume during the adverse weather conditions in March 2018.
- The e-hail provider experienced a Sprint data outage on March 5, 2018 that caused service delivery problems and adversely affected Paratransit's Call Center.

Chart 10

Average Call Answer Speed in Seconds



Average Call Answer Speed in Seconds Discussion

- The Average Call Answer Speed increased by 43 seconds as compared to the previous month and increased by 33 seconds as compared to March 2017. This was primarily due to heavy call volume related to trip cancellations during the adverse weather conditions in March 2018.
- The e-hail provider experienced a Sprint data outage on March 5, 2018 that caused service delivery problems and adversely affected Paratransit's Call Center.

Safety

Carl Hamann, Acting Vice President, System Safety



System Safety staff member performing an inspection of the fire safety suppression system at the Mother Clara Hale Bus Depot.

Safety Report

Subway Fires decreased when comparing May 2017 thru April 2018 with the prior 12-month period and have had a significant decrease monthly. It is worth noting that 99% of fires reported for the most-recent 12-month period were of Low or Average Severity.

Bus Collisions and Collision Injuries continue to decline when comparing May 2017 thru April 2018 with the prior 12 months.

Bus Customer Accidents continue to decline when comparing April 2017 thru March 2018 with the prior 12 months; however, Subway Customer Accidents have increased when comparing them within the same periods. The driving factor in that increase remains Slip/Trip/Fall incidents. We are continuing with our comprehensive analysis of these incidents in order to effectively mitigate them.

Employee Lost Time Accidents also continue a downward trend when compared with the previous 12 months.

Lastly, NYCT continues to make steady progress against all of our Leading Indicator goals.

Carl Hamann

Acting Vice President, Office of System Safety

Monthly Operations Report

Statistical results for the 12-Month period are shown below.

Performance Indicators		12-Month Average		
		May 15 - Apr 16	May 16 - Apr 17	May 17 - Apr 18
Subways				
Subway Customer Accidents per Million Customers ¹		2.48	2.68	2.93
Subway Collisions ²		0	0	0
Subway Derailments ²		2	3	4
Subway Fires ²		945	981	964
Buses				
Bus Collisions Per Million Miles	Regional	54.29	56.00	54.48
Bus Collision Injuries Per Million Miles	Regional	6.33	6.41	6.21
Bus Customer Accidents Per Million Customers ¹	Regional	1.16	1.28	1.25
Total NYCT and MTA Bus Lost Time Accidents per 100 Employees ¹		3.98	3.86	3.48

¹ 12-Month Average data from April through March.

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

Leading Indicators				
Subways	April	YTD	Goal	YTD as % of Goal
Roadway Worker Protection				
Joint Track Safety Audits -- Actual Count	31	131	340	38.5%
Joint Track Safety Audits -- Compliance Rate	99.0%	98.2%	100.0%	98.2%
Mainline Collision/Derailment Prevention				
Continuous Welded Rail Initiative (# of Track Feet)	10,480	28,639	72,000	39.8%
Friction Pad Installation	7,471	32,641	50,000	65.3%
Buses	April	YTD	Goal	YTD as % of Goal
Collision Prevention				
Audible Pedestrian Warning System Pilot	18	70	283	24.7%
Vision Zero Employee Training	620	2,245	6,100	36.8%

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 Pilot 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 on-board 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 2017 and will run for two years until March 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 NYC Transit 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 APRIL

	2018	2017	Diff	% Change
RAPE	0	0	0	0.0%
ROBBERY	30	29	1	3.4%
GL	130	125	5	4.0%
FELASSAULT	23	22	1	4.5%
BURGLARY	0	1	-1	-100.0%
<u>TOTAL MAJOR FELONIES</u>	<u>183</u>	<u>177</u>	<u>6</u>	<u>3.4%</u>

During April, the daily Robbery average decreased from 1 to 1

During April, the daily Major Felony average increased from 5.9 to 6.1

CRIME STATISTICS JANUARY THRU APRIL

	2018	2017	Diff	% Change
RAPE	0	0	0	0.0%
ROBBERY	151	128	23	18.0%
GL	476	546	-70	-12.8%
FELASSAULT	102	114	-12	-10.5%
BURGLARY	3	9	-6	-66.7%
<u>TOTAL MAJOR FELONIES</u>	<u>732</u>	<u>797</u>	<u>-65</u>	<u>-8.2%</u>

Year to date the daily Robbery average increased from 1.1 to 1.3

Year to date the daily Major Felony average decreased from 6.6 to 6.1

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION



**Police Department
City of New York**

MTA Report

APRIL ACTIVITY

	2018	2017	Diff	% Change
Total Arrests	1089	2436	-1347	-55.3%
TOS Arrests	403	1689	-1286	-76.1%
Total Summons	4873	7452	-2579	-34.6%
TOS TABs	3016	5445	-2429	-44.6%

JANUARY THRU APRIL ACTIVITY

	2018	2017	Diff	% Change
Total Arrests	6039	10439	-4400	-42.1%
TOS Arrests	3002	7348	-4346	-59.1%
Total Summons	21076	27510	-6434	-23.4%
TOS TABs	13539	21123	-7584	-35.9%

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION



**Police Department
City of New York**

REPORT

	JANUARY-APRIL																					
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<i>Murder</i>	1	0	3	1	0	0	0	1	3	1	1	1	1	0	0	0	0	0	0	1	0	0
<i>Rape</i>	1	4	0	1	1	0	2	0	2	3	0	2	0	0	1	4	2	4	0	0	0	0
<i>Robbery</i>	709	666	547	437	431	419	385	359	404	314	239	248	229	242	231	300	205	156	136	163	128	151
<i>Assault</i>	155	166	136	127	95	98	87	88	93	59	65	59	57	69	71	59	63	62	78	95	114	102
<i>Burglary</i>	15	8	1	4	6	3	3	3	0	1	0	3	0	2	0	4	5	7	6	8	9	3
<i>GL</i>	1017	816	721	740	695	644	527	591	607	392	386	417	369	362	438	533	496	507	501	494	546	476
<i>TOTAL MAJOR FELONIES</i>	1898	1660	1408	1310	1228	1164	1004	1042	1109	770	691	730	656	675	741	900	771	736	721	761	797	732
<i>Major Fel Per Day</i>	15.82	13.83	11.73	10.92	10.23	9.70	8.37	8.68	9.24	6.42	5.76	6.03	5.47	5.63	6.18	7.44	6.43	6.13	6.01	6.29	6.64	6.10

**Hate Crime Task Force
Transit Bureau
HCTF Statistical Data
(As of 4/22/2018)**

Motivation:

Motivation	2018	2017	Diff	% Change
BLACK	2	2	0	0%
ETHNIC	0	1	-1	-100%
HISPANIC	1	1	0	0%
MUSLIM	3	1	2	200%
OTHER	0	3	-3	-100%
SEMITIC	6	17	-11	-65%
SEXUAL ORIENTATION	0	3	-3	-100%
WHITE	1	0	1	***.*
Grand Total	13	28	-15	-54%

Crime Name:

Crime Name	2018	2017	Diff	% Change
Aggravated Harassment 1	1	2	-1	-50%
Aggravated Harassment 2	0	3	-3	-100%
Assault 2	1	0	1	***.*
Assault 3	1	4	-3	-75%
Criminal Impersonation 1	1	0	1	***.*
Criminal Mischief 3	0	1	-1	-100%
Criminal Mischief 4	8	17	-9	-53%
Menacing 2	0	1	-1	-100%
Public Lewdness	1	0	1	***.*
Grand Total	13	28	-15	-54%

Transit District by Motivation:

TD	Motivation	2018	2017	Diff	% Change
TD 01	OTHER	0	1	-1	-100%
	SEMITIC	0	1	-1	-100%
TD 02	SEMITIC	1	3	-2	-67%
	SEXUAL ORIENTATION	0	1	-1	-100%
TD 03	MUSLIM	1	1	0	0%
	OTHER	0	2	-2	-100%
	SEMITIC	0	1	-1	-100%
TD 04	HISPANIC	1	0	1	***.*
	SEMITIC	0	2	-2	-100%
TD 12	SEMITIC	0	1	-1	-100%
TD 20	ETHNIC	0	1	-1	-100%
	MUSLIM	1	0	1	***.*
	SEXUAL ORIENTATION	0	1	-1	-100%
TD 30	BLACK	1	1	0	0%
	SEMITIC	0	5	-5	-100%
	SEXUAL ORIENTATION	0	1	-1	-100%
	WHITE	1	0	1	***.*
TD 32	BLACK	1	1	0	0%
	SEMITIC	0	3	-3	-100%
TD 33	HISPANIC	0	1	-1	-100%
	SEMITIC	1	0	1	***.*
TD 34	MUSLIM	1	0	1	***.*
	SEMITIC	4	1	3	300%
Grand Total		13	28	-15	-54%

TD	Crime Name	2018	2017	Diff	% Change
TD 01	Aggravated Harassment 2	0	1	-1	-100%
	Criminal Mischief 4	0	1	-1	-100%
TD 02	Aggravated Harassment 1	1	0	1	***.*
	Aggravated Harassment 2	0	1	-1	-100%
	Criminal Mischief 4	0	3	-3	-100%
TD 03	Aggravated Harassment 2	0	1	-1	-100%
	Criminal Mischief 3	0	1	-1	-100%
	Criminal Mischief 4	1	2	-1	-50%
TD 04	Assault 2	1	0	1	***.*
	Criminal Mischief 4	0	2	-2	-100%
TD 12	Criminal Mischief 4	0	1	-1	-100%
TD 20	Assault 3	0	2	-2	-100%
	Criminal Impersonation 1	1	0	1	***.*
TD 30	Aggravated Harassment 1	0	1	-1	-100%
	Assault 3	1	1	0	0%
	Criminal Mischief 4	1	4	-3	-75%
	Menacing 2	0	1	-1	-100%
TD 32	Aggravated Harassment 1	0	1	-1	-100%
	Criminal Mischief 4	1	3	-2	-67%
TD 33	Assault 3	0	1	-1	-100%
	Criminal Mischief 4	1	0	1	***.*
TD 34	Criminal Mischief 4	4	1	3	300%
	Public Lewdness	1	0	1	***.*
Grand Total		13	28	-15	-54%

Associated Hate Crime Task Force Complaint numbers:

2018
2018-006-01069
2018-013-03049
2018-032-01921
2018-060-01071
2018-060-01151
2018-061-00319
2018-062-02016
2018-066-00877
2018-070-02188
2018-079-02302
2018-081-00340
2018-088-00925
2018-110-01493
Grand Total: 13

2017
2017-001-01640
2017-001-02106
2017-006-00528
2017-010-00359
2017-017-00488
2017-019-01370
2017-020-00490
2017-020-00531
2017-030-00565
2017-030-01195
2017-033-01441
2017-045-01210
2017-050-00744
2017-061-01742
2017-070-01639
2017-070-01666
2017-070-01938
2017-075-03051
2017-078-01080
2017-079-01596
2017-084-00310
2017-084-00485
2017-084-00653
2017-084-00676
2017-084-01723
2017-088-01133
2017-103-00305
2017-107-00043
Grand Total: 28



METROPOLITAN TRANSPORTATION AUTHORITY Police Department Staten Island Rapid Transit

April 2018 vs. 2017

	2018	2017	Diff	% Change
Murder	0	0	0	0%
Rape	0	0	0	0%
Robbery	0	0	0	0%
Felony Assault	1	0	1	100%
Burglary	0	0	0	0%
Grand Larceny	0	0	0	0%
Grand Larceny Auto	0	0	0	0%
Total Major Felonies	1	0	1	100%

Year to Date 2018 vs. 2017

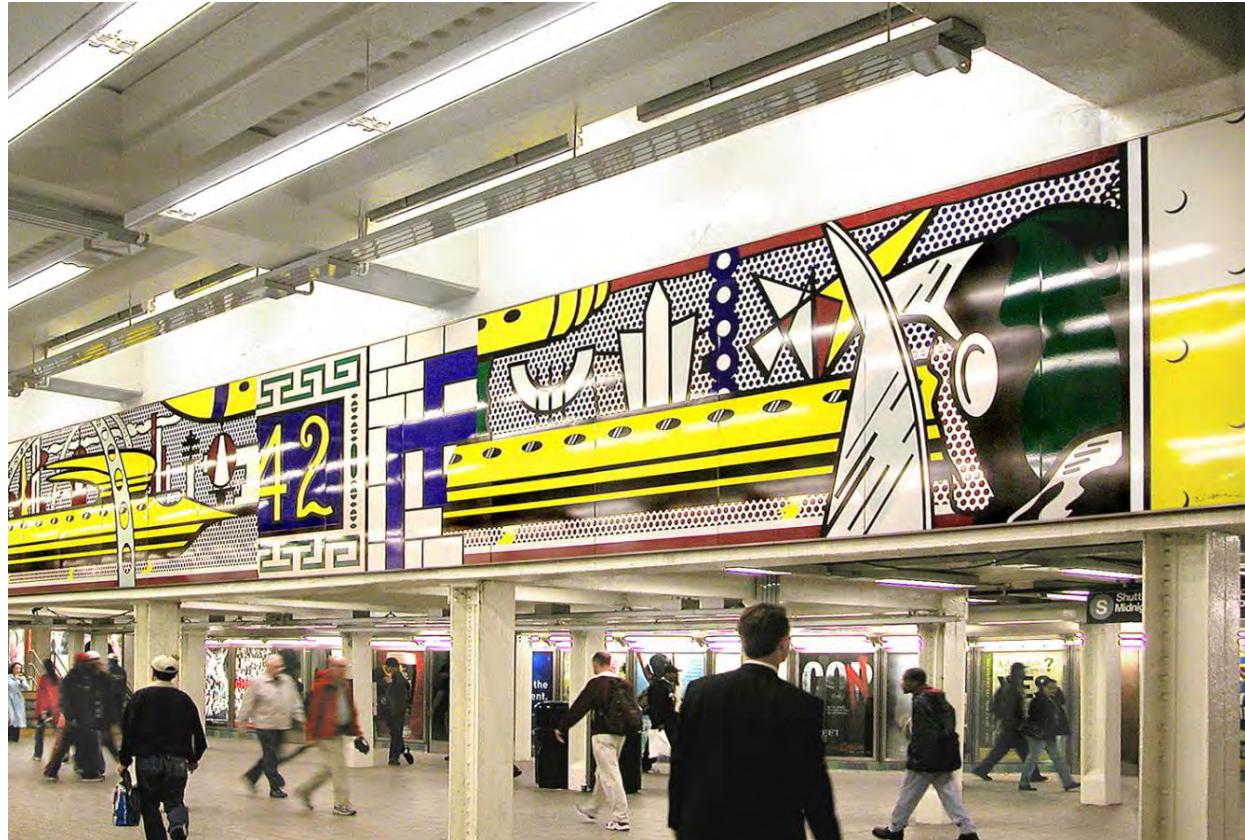
	2018	2017	Diff	% Change
Murder	0	0	0	0%
Rape	0	0	0	0%
Robbery	1	0	1	100%
Felony Assault	1	1	0	0%
Burglary	0	0	0	0%
Grand Larceny	0	1	-1	-100%
Grand Larceny Auto	0	0	0	0%
Total Major Felonies	2	2	0	0%

Financial and Ridership Reports

Jaibala Patel, Chief Financial Officer

Darryl C. Irick, President, MTA Bus Company

Senior Vice President, NYCT Department of Buses



Average weekday ridership at our busiest station complex, Times Sq-42 St (N,Q,R,S,W,1,2,3,7)/42 St/Port Authority (A,C,E), was 197,564 in March 2018.

Photo: Roy Lichtenstein, *Times Square Mural*, 2002

Preliminary March 2018 Monthly Report: New York City Transit

The purpose of this report is to provide the preliminary March 2018 financial results, on an accrual basis. The accrual basis is presented on a non-reimbursable and reimbursable account basis. These results are compared to the Adopted Budget (budget).

Summary of Preliminary Financial Results

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

- March 2018 New York City Transit ridership of 194.6 million was 14.4 million (6.9 percent) below budget, of which subway ridership of 144.1 million was 9.6 million (6.2 percent) below budget, and bus ridership of 49.8 million was 4.7 million (8.6 percent) below budget.
- Farebox revenue of \$385.9 million was \$7.5 million (1.9 percent) below budget, mainly due to the ongoing lower subway and bus ridership trend. There was also a negative impact from four Nor'easters occurring during the month which collectively produced 11.6 inches of snow and 2.7 inches of rain falling on weekdays.
- Operating expenses of \$692.2 million exceeded budget by a net \$2.3 million (0.3 percent). Labor expenses were lower by \$13.4 million (2.5 percent), mainly due to a correction of reimbursable labor expenses mischarged to non-reimbursable labor expenses in 2017. Non-labor expenses were above budget by a net \$15.7 million (9.9 percent), resulting mostly from SAP drain cleaning/other infrastructure contractual maintenance requirements in 2018, partly budgeted in professional service contracts.

Preliminary financial results for March 2018 are presented in the table below and compared to the budget.

Category (\$ in millions)	Preliminary Financial Results Compared to Budget					
	March Results		March Year-to-Date Results			
	Variance	Fav/(Unfav)	Budget	Prelim	Actual	Variance
\$	%	\$	\$	\$	\$	%
Total Farebox Revenue	(7.5)	(1.9)	1,107.5	1,073.0	(34.6)	(3.1)
Nonreimb. Exp. before Dep./OPEB	(2.3)	(0.3)	2,069.3	2,093.9	(24.6)	(1.2)
Net Cash Deficit*	(85.1)	(43.0)	(779.9)	(845.5)	(65.6)	(8.4)

*Excludes Subsidies and Debt Service

March 2018 **farebox revenue** was \$385.9 million, \$7.5 million (1.9 percent) below budget. Subway revenue was \$5.2 million (1.7 percent) below budget, bus revenue was \$2.1 million (2.5 percent) below budget, and paratransit revenue was \$0.2 million (10.9 percent) below budget. Accrued fare media liability was equal to budget. Year-to-date revenue of \$1,073.0 million was \$34.6 million (3.1 percent) below budget. The March 2018 non-student average fare of \$2.03 increased 8.7¢ from March 2017; the subway fare increased 9.0¢, the local bus fare increased 7.7¢, and the express bus fare increased 10.7¢.

Total **ridership** in March 2018 of 194.6 million was 14.4 million trips (6.9 percent) below budget. Average weekday ridership in March 2018 was 7.2 million, 4.8 percent below March 2017. Average weekday ridership for the twelve months ending March 2018 was 7.4 million, 2.9 percent lower than the twelve months ending March 2017.

Nonreimbursable expenses, before depreciation, OPEB and GASB 68 Pension Adjustment, were above budget in March by a net \$2.3 million (0.3 percent).

Labor expenses underran budget by \$13.4 million (2.5 percent), due primarily to favorable corrections of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017.

Non-labor expenses exceeded budget by a net \$15.7 million (9.9 percent), resulting mostly from SAP drain cleaning/other infrastructure contractual maintenance requirements in 2018, partly budgeted in professional service contracts.

Year-to-date, nonreimbursable expenses exceeded budget by \$24.6 million (1.2 percent), of which labor expenses were higher by \$6.3 million (0.4 percent), including an overtime overrun of \$40.5 million (31.9 percent), partly offset by the favorable corrections of most reimbursable mischarges in 2017. Non-labor expenses were over budget by a net \$18.3 million (3.9 percent), again driven mostly by SAP drain cleaning/other infrastructure contractual maintenance requirements.

The **net cash deficit** for March year-to-date was \$845.5 million, unfavorable to budget by \$65.6 million (8.4 percent), due mainly to higher overtime requirements.

Financial Results

Farebox Revenue

March 2018 Farebox Revenue - (\$ in millions)									
	March			March Year-to-Date					
	Budget	Prelim	Actual	Favorable/(Unfavorable) Amount	Percent	Budget	Actual	Favorable/(Unfavorable) Amount	Percent
Subway	301.4	296.3	(5.2)	(1.7%)		847.0	823.2	(23.8)	(2.8%)
NYCT Bus	83.7	81.6	(2.1)	(2.5%)		236.1	225.8	(10.3)	(4.4%)
Paratransit	1.7	1.5	(0.2)	(10.9%)		4.8	4.4	(0.4)	(8.4%)
Subtotal	386.8	379.4	(7.5)	(1.9%)		1,087.9	1,053.3	(34.6)	(3.2%)
Fare Media Liability	6.5	6.5	0.0	0.0%		19.6	19.6	0.0	0.0%
Total - NYCT	393.4	385.9	(7.5)	(1.9%)		1,107.5	1,073.0	(34.6)	(3.1%)

Note: Totals may not add due to rounding.

- The negative revenue variance was mostly due to a continuation of the ongoing lower subway and bus ridership trend, as well as the impact from four severe winter storms in March.
- Revenue decreased by a smaller percentage than ridership (down 6.9%) due to higher-than-budgeted unlimited ride pass average fares.

Average Fare

March Non-Student Average Fare - (in \$)					
	NYC Transit				
	2017	Prelim	2018	Change Amount	Percent
Subway	2.022		2.113	0.090	4.5%
Local Bus	1.630		1.706	0.077	4.7%
Subway & Local Bus	1.926		2.014	0.088	4.6%
Express Bus	5.187		5.294	0.107	2.1%
Total	1.943	2.030	0.087	4.5%	

- March 2018 total non-student subway and bus average fares were higher than March 2017 due mainly to lower fares in effect during the first 18 days in March prior to the March 19, 2017 fare increase.

Other Operating Revenue

In the month of March, other operating revenue was under budget by \$3.0 million (7.7 percent) and, year-to-date, also was under budget by \$8.2 million (7.2 percent). These unfavorable results were both due to lower advertising and real estate revenues, partly offset by favorable Urban Tax revenues.

Nonreimbursable Expenses

Nonreimbursable expenses, before depreciation and Other Post-Employment Benefits, were above budget in March by \$2.3 million (0.3 percent). Year-to-date, expenses overran by \$24.6 million (1.2 percent). Major variances are reviewed below:

Labor expenses in the month of March were below budget by \$13.4 million (2.5 percent):

- Reimbursable overhead credits were higher by \$19.9 million (85.6 percent), due to favorable reimbursable overhead credits, resulting from higher reimbursable overtime requirements and the favorable correction of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017.
- Payroll expenses were less by \$8.4 million (3.0 percent), due primarily to favorable corrections of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017, and vacancy savings.
- Other fringe benefit expenses were below budget by \$5.6 million (13.8 percent), caused mainly from favorable fringe benefit overhead credits, due mostly to the correction of reimbursable mischarges inadvertently recorded as non-reimbursable in 2017, partly offset by higher FICA expenses.
- Pension expenses were lower by \$1.0 million (1.3 percent), largely from the favorable timing of NYCERS expenses.
- Overtime expenses were over budget by \$14.4 million (34.3 percent), due mainly to several adverse weather events, vacancy/absentee coverage requirements, and Subways Action Plan (SAP) additional requirements, partly offset by the correction of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017.
- Health & welfare/OPEB current expenses overran by a net \$7.2 million (6.4 percent), due principally to the unfavorable timing of expenses.

Year-to-date, labor expenses were over budget by a net \$6.3 million (0.4 percent):

- Reimbursable overhead credits were higher by \$17.5 million (27.3 percent), due to favorable reimbursable overhead credits, resulting from higher reimbursable overtime requirements and the favorable correction of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017.
- Payroll expenses were below budget by \$9.7 million (1.2 percent), due primarily to corrections of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017, and vacancy savings.
- Health & welfare/OPEB current expenses were favorable by \$5.4 million (1.2 percent), due mainly to lower rates and vacancies.

- Overtime expenses were over budget by \$40.5 million (31.9 percent), due mainly to multiple adverse weather events, vacancy/absentee coverage requirements, Subways Action Plan (SAP) additional requirements and subway service delays, partly offset by the correction of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017.
- Pension expenses were lower by \$1.2 million (0.5 percent), largely from the favorable timing of NYCERS expenses.

Non-labor expenses were over budget in March by a net \$15.7 million (9.9 percent):

- Maintenance and other operating contract expenses overran by \$13.1 million (78.2 percent), largely from SAP drain cleaning/other infrastructure contractual requirements, partly budgeted in professional service contracts.
- Professional service contract expenses were higher by \$6.9 million (44.6 percent), due principally to accumulated procurement card charges that will subsequently be reclassified to the appropriate departmental sub-accounts.
- Materials & supplies expenses were higher by \$1.1 million (4.3 percent), due primarily to additional maintenance material requirements and unfavorable obsolescence/inventory adjustments, partly offset by higher scrap/surplus sales.
- Electric power expenses were lower than budget by \$1.8 million (6.8 percent), due largely to the favorable timing of expenses and lower consumption, mostly offset by higher prices.
- Paratransit service contracts were lower by \$3.4 million (9.4 percent), due principally to lower completed trips.

Year-to-date, non-labor expenses were over budget by \$18.3 million (3.9 percent), including the following:

- Maintenance contract expenses were above budget by \$19.8 million (41.6 percent), primarily from SAP drain cleaning/other infrastructure contractual requirements, partly budgeted in professional service contracts.
- Fuel expenses were over budget by \$2.4 million (9.1 percent), mainly from higher prices.
- Other business expenses were higher by \$1.7 million (8.6 percent), due to the unfavorable timing of Mobility taxes and various miscellaneous purchases.
- Materials & supplies expenses were in excess of budget by \$1.2 million (1.6 percent), due primarily to unfavorable obsolescence/inventory adjustments, partly offset by higher scrap/surplus sales.

- Paratransit service contract expenses were below budget by \$4.5 million (4.4 percent), due principally to lower completed trips.
- Electric power expenses were under budget by \$3.1 million (3.8 percent), due mainly to lower consumption and the favorable timing of expenses, partly offset by higher prices.

Depreciation expenses were higher than budget year-to-date by \$28.0 million (6.6 percent), due mainly to a year-end update of system capital assets reaching beneficial use not anticipated in the budget.

GASB #45 Other Post-Employment Benefits was adopted by the MTA in 2007. Accrued expenses of \$253.6 million were recorded through March, \$84.0 million (24.9 percent) below budget.

GASB #68 Pension Adjustment was adopted by the MTA in 2015. Accrued expenses of \$0.3 million were recorded through March, unfavorable to budget by \$76.7 million.

Net Cash Deficit

The net cash deficit for March year-to-date was \$845.5 million, unfavorable to budget by \$65.6 million (8.4 percent), due mostly to higher overtime expenditures.

Incumbents

There were 49,337 full-time paid incumbents at the end of March, a decrease of 75 from February.

Ridership Results

March 2018 Ridership vs. Budget - (millions)									
	March				March Year-to-Date				
	Budget	Prelim Actual	Amount	Percent	Budget	Prelim Actual	Amount	Percent	More/(Less)
Subway	153.7	144.1	(9.6)	(6.2%)	430.9	406.0	(24.8)	(5.8%)	
NYCT Bus	54.4	49.8	(4.7)	(8.6%)	153.0	139.8	(13.2)	(8.6%)	
Subtotal	208.1	193.8	(14.3)	(6.9%)	583.8	545.8	(38.0)	(6.5%)	
Paratransit	0.8	0.7	(0.1)	(13.7%)	2.4	2.1	(0.3)	(11.9%)	
Total - NYCT	209.0	194.6	(14.4)	(6.9%)	586.2	547.9	(38.3)	(6.5%)	

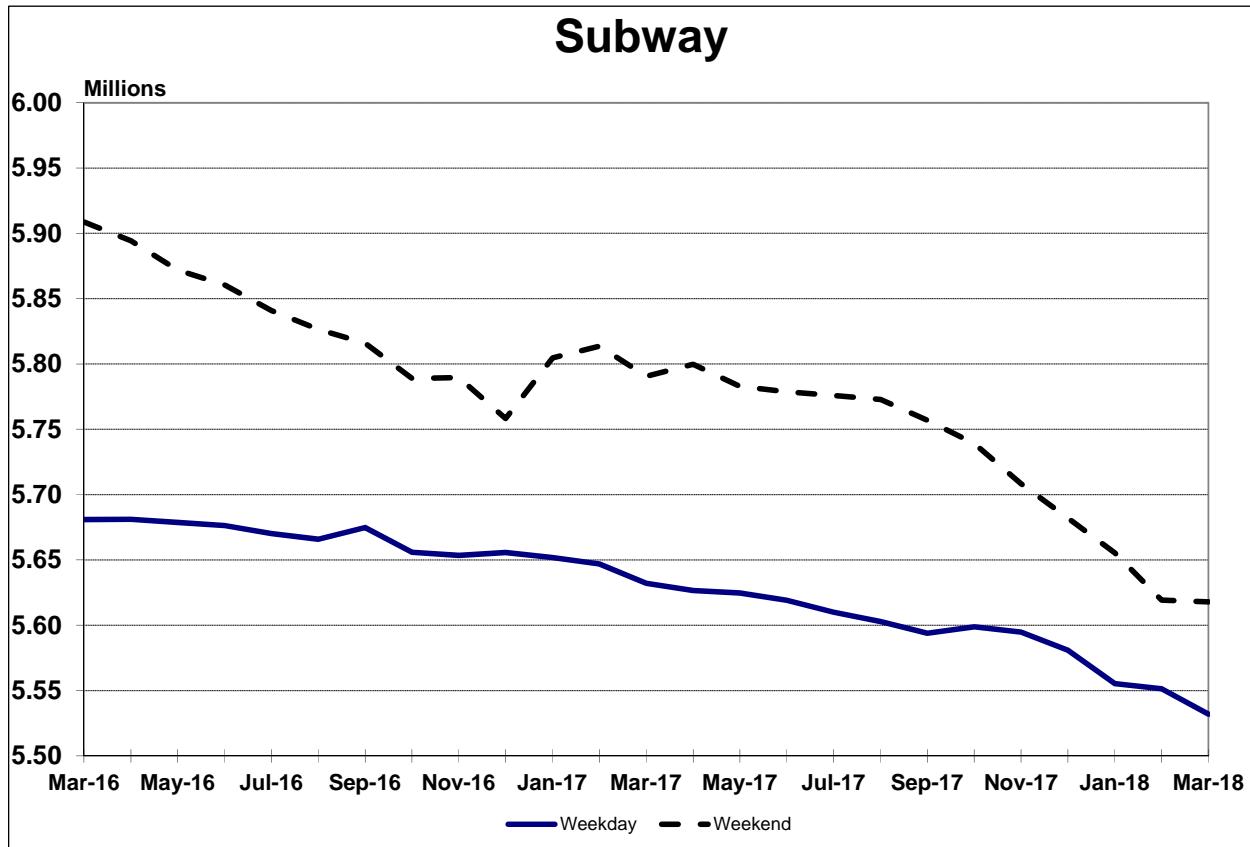
Notes: Totals may not add due to rounding.

March Average Weekday and Weekend Ridership vs. Prior Year									
Month	Average Weekday - (thousands)					Average Weekend - (thousands)			
	2017	Prelim 2018	Amount	Percent	Change	2017	Prelim 2018	Amount	Percent
Subway	5,610	5,387	(223)	-4.0%		5,591	5,566	(26)	-0.5%
NYCT Local Bus	1,927	1,787	(140)	-7.3%		2,045	2,045	0	+0.0%
NYCT Express Bus	40	42	2	+4.0%		13	15	2	+14.0%
Paratransit	27	26	(0)	-1.5%		33	36	4	+10.8%
TOTAL - NYCT	7,604	7,242	(362)	-4.8%		7,682	7,662	(20)	-0.3%
12-Month Rolling Average									
Subway	5,632	5,532	(100)	-1.8%		5,791	5,618	(173)	-3.0%
Local Bus	1,969	1,849	(120)	-6.1%		2,170	2,054	(116)	-5.3%
Express Bus	41	40	(0)	-1.0%		13	13	0	+3.7%
Paratransit	28	28	0	+0.1%		33	34	1	+2.7%
TOTAL - NYCT	7,669	7,449	(220)	-2.9%		8,006	7,719	(287)	-3.6%

- The negative trend in subway ridership, which began in 2017, and the long-term negative trend in bus ridership continued in March 2018 and accounted for more than half of the budget variance and year-to-year average weekday ridership decreases.
- Additionally, the year-to-year change in average weekday ridership was negatively impacted by over 11.6 inches of snow in March 2018, including 8.2 inches on March 21, 2018. The Good Friday holiday, a school closed day, fell on March 30, 2018, while it fell in April of 2017. These effects were partially offset by the snowstorm on March 14, 2017 that resulted in the suspension of aboveground subway service.
- Average weekend subway ridership was positively affected by no rainfall and milder temperatures in March of 2018 as compared to March 2017, particularly on bus.

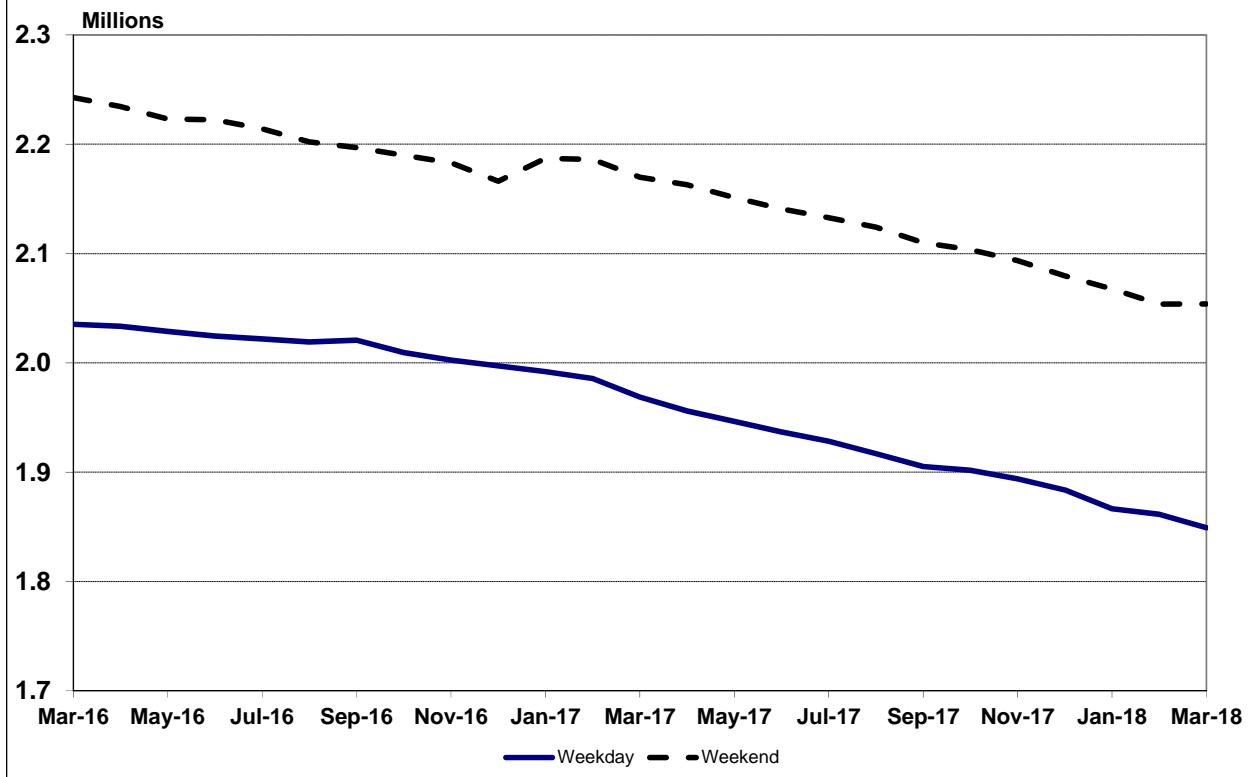
Average Weekday and Weekend Ridership

12-Month Rolling Averages



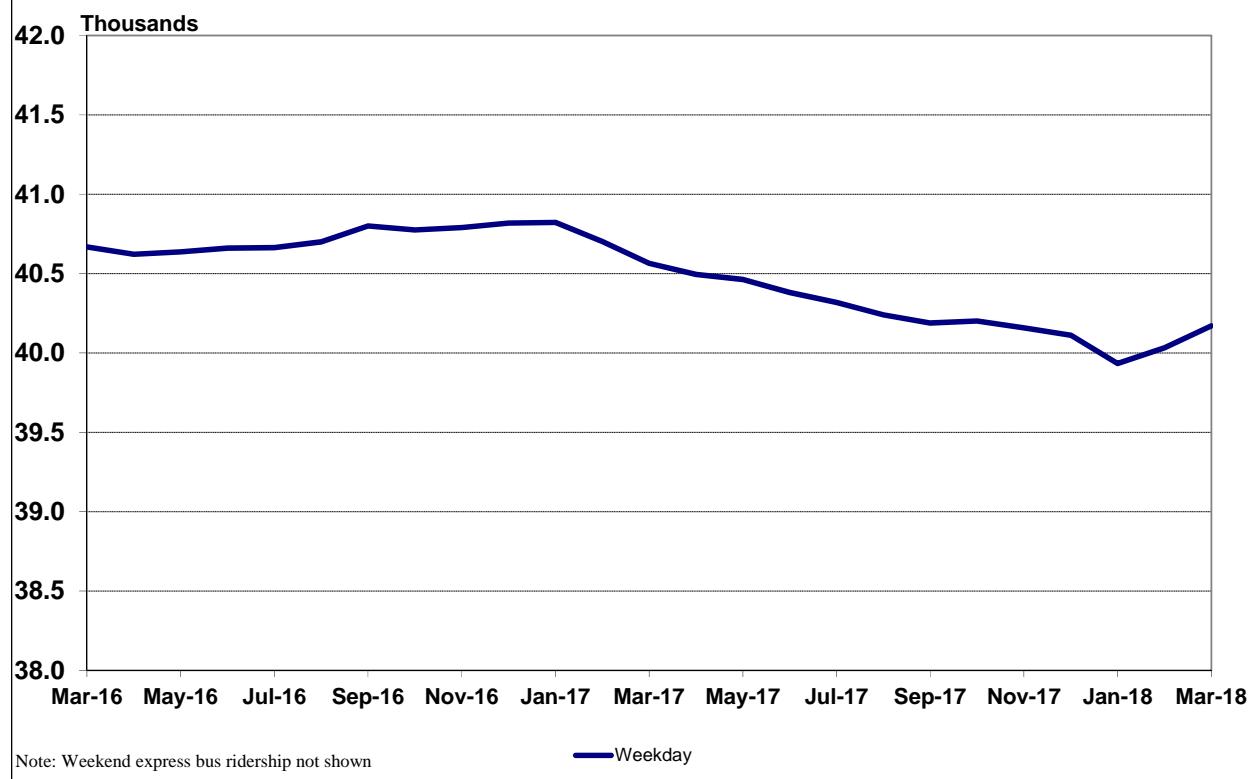
- Average weekday subway ridership was 5.3 million in the first quarter of 2018, a decrease of 3.6 percent from the same quarter the year prior. The decline in average weekday subway ridership began in 2017, as average weekday ridership was flat from 2015 to 2016. The 12-month rolling average weekday subway ridership in March 2018 was 1.8 percent lower than March 2017, driven by the declining trend, as well as by worse weather in March 2018.
- Average weekend subway ridership was 5.2 million in first quarter of 2018, a decrease of 4.9 percent from the same period the year prior. Average weekend ridership also decreased from 2015 to 2016, and from 2016 to 2017. The 12-month rolling average weekend subway ridership in March 2018 was 3.0 percent lower than March 2017.

NYCT Local Bus



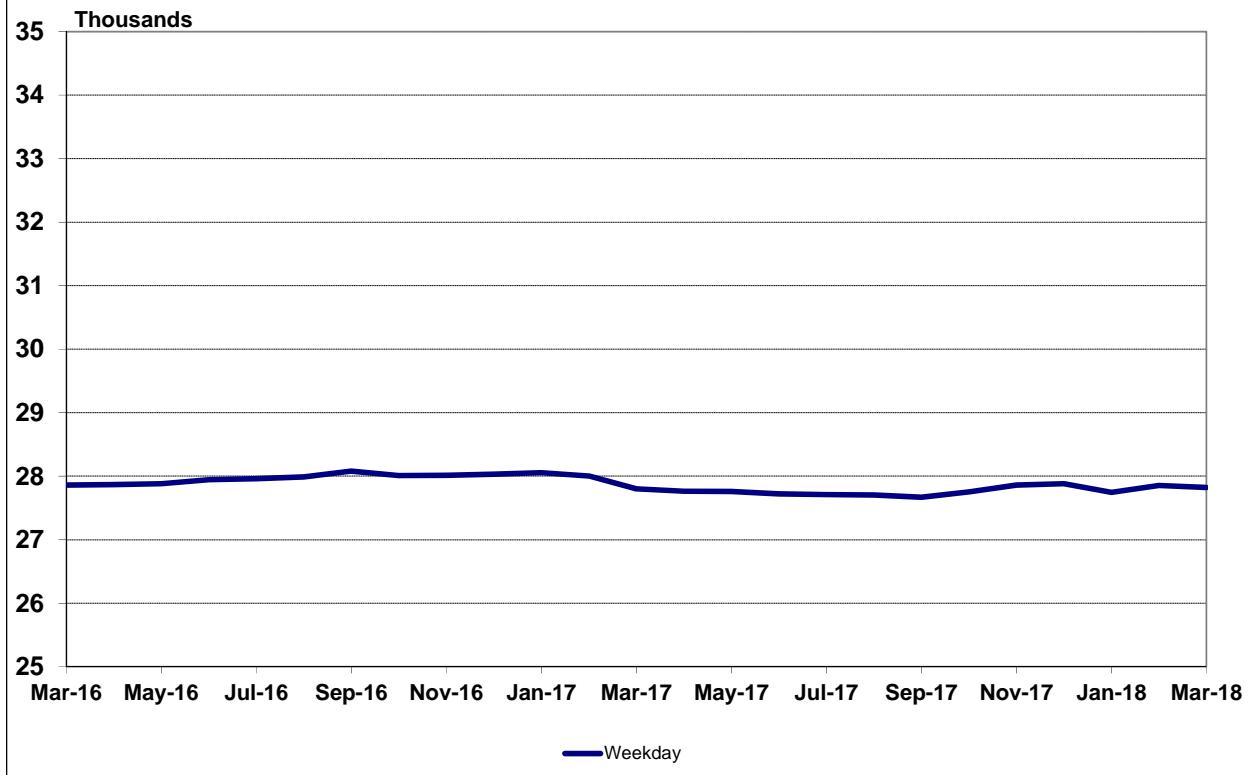
- Average weekday local bus ridership was 1.8 million in the first quarter of 2018, a decrease of 7.1 percent from the same quarter the year prior. Average weekend bus ridership was 1.9 million in the first quarter of 2018, a decrease of 5.3 percent from the first quarter of 2017. The long-term downward trend in bus ridership accelerated in March 2017, possibly due to the fare increase, and has continued in early 2018.

NYCT Express Bus



- After a period of stable ridership, express bus ridership has been declining since the March 2017 fare increase, but has increased year-over-year in both February and March 2018, mainly due to worse weather in February and March 2017.

Paratransit



- Paratransit ridership has been fairly stable for the last two years.

Ridership on New York Area Transit Services

From March 2017 to March 2018, average weekday ridership declined across area services, with the exception of MTA Express Bus (up 7.4 percent) and NYCT Express Bus (up 4.0 percent). Weekend ridership was up on most area services, particularly on bus, due to no rainfall and milder temperatures on weekends in March of 2018 compared to March 2017.

Bridges and Tunnels traffic increased on weekdays and weekends.

Transit Service	Mar-17	Prelim Mar-18	Percent	12-Month Rolling Average
			Change	Percent Change
Average Weekday				
NYCT Subway	5,610	5,387	-4.0%	-1.8%
NYCT Local Bus	1,927	1,787	-7.3%	-6.1%
NYCT Express Bus	40	42	+4.0%	-1.0%
NYCT Paratransit	27	26	-1.5%	+0.1%
Staten Island Railway	16	16	-1.0%	+1.8%
MTA Local Bus	375	361	-3.7%	-3.2%
MTA Express Bus	28	30	+7.4%	+0.5%
Long Island Rail Road	301	298	-0.8%	-1.0%
Metro-North Railroad	275	274	-0.2%	-0.2%
PATH	267	265	-0.7%	+5.0%
Average Weekend				
NYCT Subway	5,591	5,566	-0.5%	-3.0%
NYCT Local Bus	2,045	2,045	+0.0%	-5.3%
NYCT Express Bus	13	15	+14.0%	+3.7%
NYCT Paratransit	33	36	+10.8%	+2.7%
Staten Island Railway	7	8	+21.4%	+8.4%
MTA Local Bus	367	379	+3.1%	-2.8%
MTA Express Bus	11	12	+12.3%	-0.3%
Long Island Rail Road	184	188	+2.6%	+1.4%
Metro-North Railroad	210	211	+0.6%	+2.4%
PATH	185	202	+9.2%	+8.0%

MTA Bridges and Tunnels (thousands)				
Average Weekday	812	838	+3.3%	+2.0%
Average Weekend	1,478	1,602	+8.4%	+1.0%

Note: Percentages are based on unrounded data.

Economy

From March 2017 to March 2018, New York City employment increased 1.6 percent (72,400 jobs). Total private sector employment increased 1.9 percent (74,600 jobs) and government employment decreased 0.4 percent (2,200 jobs). All of the private employment sectors increased over the prior year with the exception of the manufacturing sector, which decreased 1.8 percent (1,300 jobs). The sector with the largest absolute increase was educational and health services, up 35,100 jobs (3.6 percent). The sector with the largest percentage increase was construction, up 4.3 percent (6,200 jobs).

Employment Sector	Change				
	March-17	March-18	Amount	%	% YTD
Construction	145.5	151.7	6.2	4.3%	4.1%
Manufacturing	73.8	72.5	-1.3	-1.8%	-2.1%
Trade & Transportation	625.8	631.8	6.0	1.0%	0.8%
Leisure & Hospitality	442.9	445.2	2.3	0.5%	0.5%
Financial Activities	464.1	470.4	6.3	1.4%	1.3%
Information	194.8	197.0	2.2	1.1%	0.7%
Professional & Business Services	731.8	748.5	16.7	2.3%	2.6%
Educational & Health Services	968.9	1,004.0	35.1	3.6%	3.8%
Other Services	189.9	191.0	1.1	0.6%	0.5%
Total Private	3,837.5	3,912.1	74.6	1.9%	2.0%
Government	553.4	551.2	-2.2	-0.4%	-0.4%
Total NYC Employment	4,390.9	4,463.3	72.4	1.6%	1.7%

MTA NEW YORK CITY TRANSIT

Mar - 2018 Adopted

Accrual Statement of Operations By Category

Month - Mar 2018

(\$ in Millions)

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	Nonreimbursable				Reimbursable				Total			
	Favorable (Unfavorable)		Var Percent		Favorable (Unfavorable)		Var Percent		Favorable (Unfavorable)		Var Percent	
	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent
Revenue												
Farebox Revenue:												
Subway	\$301.429	\$296.264	(5.166)	(1.7)	\$0.000	\$0.000	-	-	\$301.429	\$296.264	(5.166)	(1.7)
Bus	\$83.681	\$81.574	(2.107)	(2.5)	\$0.000	\$0.000	-	-	\$83.681	\$81.574	(2.107)	(2.5)
Paratransit	\$1.710	\$1.524	(0.186)	(10.9)	\$0.000	\$0.000	-	-	\$1.710	\$1.524	(0.186)	(10.9)
Fare Liability	\$6.542	\$6.542	\$0.000	0.0	\$0.000	\$0.000	-	-	\$6.542	\$6.542	\$0.000	0.0
Farebox Revenue	\$393.362	\$385.903	(7.459)	(1.9)	\$0.000	\$0.000	-	-	\$393.362	\$385.903	(7.459)	(1.9)
Fare Reimbursement	\$9.051	\$9.051	\$0.000	0.0	\$0.000	\$0.000	-	-	\$9.051	\$9.051	\$0.000	0.0
Paratransit Reimbursement	\$15.721	\$16.863	\$1.142	7.3	\$0.000	\$0.000	-	-	\$15.721	\$16.863	\$1.142	7.3
Other Operating Revenue	\$14.369	\$10.197	(4.172)	(29.0)	\$0.000	\$0.000	-	-	\$14.369	\$10.197	(4.172)	(29.0)
Other Revenue	\$39.141	\$36.111	(3.030)	(7.7)	\$0.000	\$0.000	-	-	\$39.141	\$36.111	(3.030)	(7.7)
Capital and Other Reimbursements	\$0.000	\$0.000	-	-	\$115.878	\$166.629	\$50.751	43.8	\$115.878	\$166.629	\$50.751	43.8
Total Revenue	\$432.503	\$422.014	(10.489)	(2.4)	\$115.878	\$166.629	\$50.751	43.8	\$548.382	\$588.644	\$40.262	7.3
Expenses												
Labor :												
Payroll	\$280.444	\$272.023	\$8.421	3.0	\$48.131	\$55.459	(7.328)	(15.2)	\$328.576	\$327.482	\$1.093	0.3
Overtime	\$41.987	\$56.394	(14.407)	(34.3)	\$9.156	\$23.763	(14.607)	-	\$51.143	\$80.157	(29.014)	(56.7)
Total Salaries & Wages	\$322.431	\$328.417	(5.986)	(1.9)	\$57.287	\$79.222	(21.935)	(38.3)	\$379.719	\$407.639	(27.921)	(7.4)
Health and Welfare	\$75.825	\$100.354	(24.529)	(32.3)	\$1.934	\$1.988	(0.053)	(2.8)	\$77.759	\$102.341	(24.582)	(31.6)
OPEB Current Payment	\$37.929	\$20.616	\$17.313	45.6	\$0.837	\$0.989	(0.153)	(18.2)	\$38.766	\$21.605	\$17.161	44.3
Pensions	\$78.497	\$77.475	\$1.022	1.3	\$3.001	\$3.118	(0.117)	(3.9)	\$81.498	\$80.593	\$0.905	1.1
Other Fringe Benefits	\$40.953	\$35.314	\$5.639	13.8	\$18.138	\$26.809	(8.670)	(47.8)	\$59.092	\$62.123	(3.031)	(5.1)
Total Fringe Benefits	\$233.204	\$233.759	(0.555)	(0.2)	\$23.910	\$32.903	(8.993)	(37.6)	\$257.115	\$266.662	(9.548)	(3.7)
Contribution to GASB Fund	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-
Reimbursable Overhead	(23.274)	(43.192)	\$19.919	85.6	\$23.274	\$43.192	(19.919)	(85.6)	\$0.000	\$0.000	\$0.000	-
Labor	\$532.362	\$518.984	\$13.378	2.5	\$104.471	\$155.318	(50.847)	(48.7)	\$636.833	\$674.302	(37.468)	(5.9)
Non-Labor :												
Electric Power	\$25.643	\$23.891	\$1.753	6.8	\$0.021	\$0.029	(0.008)	(36.8)	\$25.665	\$23.920	\$1.745	6.8
Fuel	\$9.523	\$9.321	\$0.202	2.1	\$0.013	\$0.001	\$0.011	90.7	\$9.535	\$9.322	\$0.213	2.2
Insurance	\$6.291	\$5.750	\$0.540	8.6	\$0.000	\$0.000	\$0.000	-	\$6.291	\$5.750	\$0.540	8.6
Claims	\$14.278	\$14.278	\$0.000	0.0	\$0.000	\$0.000	-	-	\$14.278	\$14.278	\$0.000	0.0
Paratransit Service Contracts	\$36.554	\$33.129	\$3.425	9.4	\$0.000	\$0.000	\$0.000	-	\$36.554	\$33.129	\$3.425	9.4
Maintenance and Other Operating Contracts	\$16.709	\$29.771	(13.062)	(78.2)	\$5.710	\$2.828	\$2.882	50.5	\$22.419	\$32.599	(10.180)	(45.4)
Professional Service Contracts	\$15.428	\$22.312	(6.884)	(44.6)	\$1.958	\$0.660	\$1.298	66.3	\$17.386	\$22.972	(5.586)	(32.1)
Materials & Supplies	\$26.279	\$27.402	(1.124)	(4.3)	\$5.934	\$7.399	(1.465)	(24.7)	\$32.213	\$34.802	(2.589)	(8.0)
Other Business Expenses	\$6.815	\$7.326	(0.511)	(7.5)	(2.228)	\$0.394	(2.622)	-	\$4.586	\$7.720	(3.133)	(68.3)
Non-Labor	\$157.519	\$173.180	(15.661)	(9.9)	\$11.407	\$11.312	\$0.096	0.8	\$168.927	\$184.492	(15.565)	(9.2)
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	\$689.881	\$692.164	(2.283)	(0.3)	\$115.878	\$166.629	(50.751)	(43.8)	\$805.760	\$858.794	(53.034)	(6.6)
Depreciation	\$142.047	\$150.444	(8.397)	(5.9)	\$0.000	\$0.000	-	-	\$142.047	\$150.444	(8.397)	(5.9)
OPEB Liability	\$337.548	\$253.589	\$83.959	24.9	\$0.000	\$0.000	-	-	\$337.548	\$253.589	\$83.959	24.9
GASB 68 Pension Adjustment	(76.384)	\$0.335	(76.719)	-	\$0.000	\$0.000	-	-	(76.384)	\$0.335	(76.719)	-
Environmental Remediation	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-
Total Expenses	\$1,093.092	\$1,096.532	(3.439)	(0.3)	\$115.878	\$166.629	(50.751)	(43.8)	\$1,208.971	\$1,263.161	(54.190)	(4.5)
OPERATING SURPLUS/DEFICIT	(660.589)	(674.518)	(13.928)	(2.1)	\$0.000	\$0.000	\$0.000	-	(660.589)	(674.518)	(13.928)	(2.1)

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

Mar - 2018 Adopted

Accrual Statement of Operations By Category

Year-To-Date - Mar 2018

(\$ in Millions)

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	Nonreimbursable				Reimbursable				Total			
	Favorable (Unfavorable)		Var Percent		Favorable (Unfavorable)		Var Percent		Favorable (Unfavorable)		Var Percent	
	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent
Revenue												
Farebox Revenue:												
Subway	\$847.034	\$823.202	(23.833)	(2.8)	\$0.000	\$0.000	-	-	\$847.034	\$823.202	(23.833)	(2.8)
Bus	\$236.072	\$225.754	(10.318)	(4.4)	\$0.000	\$0.000	-	-	\$236.072	\$225.754	(10.318)	(4.4)
Paratransit	\$4.778	\$4.377	(0.401)	(8.4)	\$0.000	\$0.000	-	-	\$4.778	\$4.377	(0.401)	(8.4)
Fare Liability	\$19.626	\$19.626	\$0.000	0.0	\$0.000	\$0.000	-	-	\$19.626	\$19.626	\$0.000	0.0
Farebox Revenue	\$1,107.510	\$1,072.958	(34.552)	(3.1)	\$0.000	\$0.000	-	-	\$1,107.510	\$1,072.958	(34.552)	(3.1)
Fare Reimbursement	\$24.200	\$24.199	(0.001)	0.0	\$0.000	\$0.000	-	-	\$24.200	\$24.199	(0.001)	0.0
Paratransit Reimbursement	\$47.163	\$48.948	\$1.785	3.8	\$0.000	\$0.000	-	-	\$47.163	\$48.948	\$1.785	3.8
Other Operating Revenue	\$43.107	\$33.129	(9.978)	(23.1)	\$0.000	\$0.000	-	-	\$43.107	\$33.129	(9.978)	(23.1)
Other Revenue	\$114.470	\$106.277	(8.193)	(7.2)	\$0.000	\$0.000	-	-	\$114.470	\$106.277	(8.193)	(7.2)
Capital and Other Reimbursements	\$0.000	\$0.000	-	-	\$325.399	\$349.622	\$24.223	7.4	\$325.399	\$349.622	\$24.223	7.4
Total Revenue	\$1,221.980	\$1,179.234	(42.745)	(3.5)	\$325.399	\$349.622	\$24.223	7.4	\$1,547.378	\$1,528.856	(18.522)	(1.2)
Expenses												
Labor :												
Payroll	\$840.851	\$831.123	\$9.728	1.2	\$128.061	\$125.239	\$2.822	2.2	\$968.912	\$956.362	\$12.550	1.3
Overtime	\$126.679	\$167.145	(40.466)	(31.9)	\$27.091	\$45.112	(18.020)	(66.5)	\$153.771	\$212.256	(58.486)	(38.0)
Total Salaries & Wages	\$967.530	\$998.268	(30.738)	(3.2)	\$155.152	\$170.351	(15.198)	(9.8)	\$1,122.683	\$1,168.619	(45.936)	(4.1)
Health and Welfare	\$227.426	\$223.432	\$3.994	1.8	\$5.802	\$6.242	(0.439)	(7.6)	\$233.228	\$229.673	\$3.555	1.5
OPEB Current Payment	\$113.788	\$112.350	\$1.438	1.3	\$2.510	\$2.299	\$0.211	8.4	\$116.298	\$114.648	\$1.649	1.4
Pensions	\$233.778	\$232.533	\$1.246	0.5	\$9.003	\$9.236	(0.233)	(2.6)	\$242.781	\$241.768	\$1.013	0.4
Other Fringe Benefits	\$125.898	\$125.682	\$0.216	0.2	\$50.156	\$55.746	(5.590)	(11.1)	\$176.053	\$181.428	(5.375)	(3.1)
Total Fringe Benefits	\$700.889	\$693.996	\$6.893	1.0	\$67.471	\$73.522	(6.051)	(9.0)	\$768.360	\$767.518	\$0.842	0.1
Contribution to GASB Fund	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-
Reimbursable Overhead	(64.190)	(81.736)	\$17.546	27.3	\$64.190	\$81.736	(17.546)	(27.3)	\$0.000	\$0.000	\$0.000	-
Labor	\$1,604.229	\$1,610.528	(6.299)	(0.4)	\$286.814	\$325.608	(38.794)	(13.5)	\$1,891.043	\$1,936.137	(45.093)	(2.4)
Non-Labor :												
Electric Power	\$81.178	\$78.118	\$3.060	3.8	\$0.064	\$0.074	(0.010)	(15.1)	\$81.242	\$78.191	\$3.050	3.8
Fuel	\$26.302	\$28.688	(2.386)	(9.1)	\$0.038	\$0.004	\$0.034	90.7	\$26.340	\$28.692	(2.352)	(8.9)
Insurance	\$18.338	\$17.739	\$0.599	3.3	\$0.000	\$0.000	\$0.000	-	\$18.338	\$17.739	\$0.599	3.3
Claims	\$42.833	\$42.833	\$0.000	0.0	\$0.000	\$0.000	-	-	\$42.833	\$42.833	\$0.000	0.0
Paratransit Service Contracts	\$103.249	\$98.728	\$4.520	4.4	\$0.000	\$0.000	\$0.000	-	\$103.249	\$98.728	\$4.520	4.4
Maintenance and Other Operating Contracts	\$47.590	\$67.366	(19.777)	(41.6)	\$17.255	\$8.319	\$8.937	51.8	\$64.845	\$75.685	(10.840)	(16.7)
Professional Service Contracts	\$47.797	\$49.159	(1.363)	(2.9)	\$5.434	\$0.451	\$4.983	91.7	\$53.230	\$49.610	\$3.621	6.8
Materials & Supplies	\$77.919	\$79.151	(1.232)	(1.6)	\$17.708	\$14.128	\$3.580	20.2	\$95.626	\$93.279	\$2.348	2.5
Other Business Expenses	\$19.854	\$21.552	(1.698)	(8.6)	(1.914)	\$1.039	(2.952)	-	\$17.940	\$22.590	(4.650)	(25.9)
Non-Labor	\$465.059	\$483.335	(18.276)	(3.9)	\$38.585	\$24.013	\$14.571	37.8	\$503.644	\$507.348	(3.704)	(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	\$2,069.288	\$2,093.863	(24.575)	(1.2)	\$325.399	\$349.622	(24.223)	(7.4)	\$2,394.687	\$2,443.485	(48.798)	(2.0)
Depreciation	\$422.589	\$450.551	(27.962)	(6.6)	\$0.000	\$0.000	-	-	\$422.589	\$450.551	(27.962)	(6.6)
OPEB Liability	\$337.548	\$253.589	\$83.959	24.9	\$0.000	\$0.000	-	-	\$337.548	\$253.589	\$83.959	24.9
GASB 68 Pension Adjustment	(76.384)	\$0.335	(76.719)	-	\$0.000	\$0.000	-	-	(76.384)	\$0.335	(76.719)	-
Environmental Remediation	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-
Total Expenses	\$2,753.041	\$2,798.337	(45.296)	(1.6)	\$325.399	\$349.622	(24.223)	(7.4)	\$3,078.440	\$3,147.959	(69.519)	(2.3)
OPERATING SURPLUS/DEFICIT	(1,531.062)	(1,619.103)	(88.041)	(5.8)	\$0.000	\$0.000	\$0.000	-	(1,531.062)	(1,619.103)	(88.041)	(5.8)

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.

Table 3

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2018 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL ACCRUAL BASIS
March 2018
(\$ in millions)

<u>Generic Revenue or Expense Category</u>	Nonreimb or Reimb	MONTH				YEAR TO DATE			
		Favorable (Unfavorable) Variance		Reason for Variance		Favorable (Unfavorable) Variance		Reason for Variance	
		\$	%			\$	%		
Farebox Revenue	NR	(7.5)	(1.9)	Due primarily to lower ridership, caused by recent negative trends and inclement weather		(34.6)	(3.1)	Due primarily to lower ridership, caused by recent negative trends and inclement weather	
Other Operating Revenue	NR	(3.0)	(7.7)	Caused mostly by lower advertising and real estate revenues, partly offset by favorable Urban Tax revenues		(8.2)	(7.2)	Caused mostly by lower advertising and real estate revenues, partly offset by favorable Urban Tax revenues	
Payroll	NR	8.4	3.0	Primarily favorable corrections of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017, and vacancy savings		9.7	1.2	Primarily favorable corrections of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017 and vacancy savings	
Overtime	NR	(14.4)	(34.3)	Mainly due to several adverse weather events, vacancy/absentee coverage requirements, and Subways Action Plan (SAP) additional requirements, partly offset by the correction of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017		(40.5)	(31.9)	Mainly due to multiple adverse weather events, vacancy/absentee coverage requirements, Subways Action Plan (SAP) additional requirements and subway service delays, partly offset by the correction of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017	
Health & Welfare (including OPEB current payment)	NR	(7.2)	(6.4)	Primarily the unfavorable timing of expenses		5.4	1.2	Largely lower rates and vacancies	
Pension	NR	1.0	1.3	Largely the favorable timing of NYCERS expenses		1.2	0.5	Largely the favorable timing of NYCERS expenses	
Other Fringe Benefits	NR	5.6	13.8	Mainly favorable fringe benefit overhead credits, due mostly to the correction of reimbursable mischarges inadvertently recorded as non-reimbursable in 2017, partly offset by higher FICA expenses					
Reimbursable Overhead	NR	19.9	85.6	Favorable reimbursable overhead credits, resulting from higher reimbursable overtime requirements and the favorable correction of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017		17.5	27.3	Favorable reimbursable overhead credits, resulting from higher reimbursable overtime requirements and the favorable correction of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017	
Electric Power	NR	1.8	6.8	Due largely to the favorable timing of expenses and lower consumption, mostly offset by higher prices		3.1	3.8	Due largely to lower consumption and the favorable timing of expenses, partly offset by higher prices	
Fuel	NR					(2.4)	(9.1)	Mainly due to higher prices	

Table 3

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2018 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL ACCRUAL BASIS

March 2018
(\$ in millions)

<u>Generic Revenue or Expense Category</u>	Nonreimb or Reimb	MONTH				YEAR TO DATE			
		Favorable (Unfavorable) Variance		Reason for Variance		Favorable (Unfavorable) Variance		Reason for Variance	
		\$	%			\$	%		
Paratransit Service Contracts	NR	3.4	9.4	Due principally to lower completed trips		4.5	4.4	Due principally to lower completed trips	
Maintenance and Other Operating Contracts	NR	(13.1)	(78.2)	Largely SAP drain cleaning/other infrastructure contractual requirements, partly budgeted in professional service contracts		(19.8)	(41.6)	Largely SAP drain cleaning/other infrastructure contractual requirements, partly budgeted in professional service contracts	
Professional Service Contracts	NR	(6.9)	(44.6)	Principally accumulated procurement card charges that will subsequently be reclassified to the appropriate departmental sub-accounts					
Materials and Supplies	NR	(1.1)	(4.3)	Mostly additional maintenance material requirements and unfavorable obsolescence/inventory adjustments, partly offset by higher scrap/surplus sales		(1.2)	(1.6)	Mostly unfavorable obsolescence /inventory adjustments, partly offset by higher scrap/surplus sales	
Other Business Expenses	NR					(1.7)	(8.6)	Due to the unfavorable timing of Mobility taxes and various miscellaneous purchases	
Capital and Other Reimbursements	R	50.8	43.8	Increased reimbursements consistent with an increase in reimbursable expenses		24.2	7.4	Increased reimbursements consistent with an increase in reimbursable expenses	
Payroll	R	(7.3)	(15.2)	Primarily unfavorable corrections of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017		2.8	2.2	Primarily favorable corrections of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017	
Overtime	R	(14.6)	over (100.0)	Mainly due to payroll timing adjustments /catch up and the correction of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017		(18.0)	(66.5)	Mainly due to payroll timing adjustments /catch-up and the correction of most reimbursable mischarges inadvertently recorded as non-reimbursable in 2017	
Other Fringe Benefits	R	(8.7)	(47.8)	Mainly unfavorable fringe benefit overhead credits, due mostly to the correction of reimbursable mischarges inadvertently recorded as non-reimbursable in 2017 expenses		(5.6)	(11.1)	Mainly unfavorable fringe benefit overhead credits, due mostly to the correction of reimbursable mischarges inadvertently recorded as non-reimbursable in 2017 expenses	
Maintenance and Other Operating Contracts	R	2.9	50.5	Largely the favorable timing of signal-related maintenance & repair expenses		8.9	51.8	Largely the favorable timing of signal-related maintenance & repair expenses	
Professional Service Contracts	R	1.3	66.3	Mainly the favorable timing of engineering services expenses		5.0	91.7	Mainly the favorable timing of engineering services expenses	
Materials & Supplies	R	(1.5)	(24.7)	Primarily the unfavorable timing of maintenance material requirements		3.6	20.2	Primarily the favorable timing of maintenance material requirements	

MTA NEW YORK CITY TRANSIT
February Financial Plan - 2018 Adopted
Cash Receipts and Expenditures
mar FY18
(\$ in Millions)

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	Month				Year-To-Date			
			Favorable (Unfavorable)				Favorable (Unfavorable)	
	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent
Receipts								
Farebox Revenue	\$393.362	\$382.722	(10.640)	(2.7)	\$1,107.510	\$1,087.873	(19.637)	(1.8)
Fare Reimbursement	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Paratransit Reimbursement	\$41.273	\$38.311	(2.962)	(7.2)	\$47.135	\$79.241	\$32.106	68.1
Other Operating Revenue	\$5.057	\$3.806	(1.251)	(24.7)	\$15.171	\$10.297	(4.874)	(32.1)
Other Revenue	\$46.330	\$42.117	(4.213)	(9.1)	\$62.306	\$89.538	\$27.232	43.7
Capital and Other Reimbursements	\$115.878	\$88.582	(27.296)	(23.6)	\$325.399	\$281.068	(44.331)	(13.6)
Total Revenue	\$555.571	\$513.421	(42.150)	(7.6)	\$1,495.214	\$1,458.479	(36.735)	(2.5)
Expenditures								
<i>Labor :</i>								
Payroll	\$303.977	\$296.502	\$7.475	2.5	\$905.176	\$879.634	\$25.542	2.8
Overtime	\$51.143	\$80.157	(29.014)	(56.7)	\$153.771	\$212.256	(58.486)	(38.0)
Total Salaries & Wages	\$355.120	\$376.659	(21.539)	(6.1)	\$1,058.946	\$1,091.890	(32.944)	(3.1)
Health and Welfare	\$77.759	\$91.982	(14.223)	(18.3)	\$233.228	\$231.284	\$1.944	0.8
OPEB Current Payment	\$38.766	\$21.605	\$17.161	44.3	\$116.298	\$114.648	\$1.649	1.4
Pensions	\$81.498	\$80.576	\$0.922	1.1	\$242.781	\$241.729	\$1.052	0.4
Other Fringe Benefits	\$38.486	\$40.591	(2.105)	(5.5)	\$114.996	\$121.872	(6.876)	(6.0)
Total Fringe Benefits	\$236.509	\$234.754	\$1.755	0.7	\$707.303	\$709.533	(2.230)	(0.3)
Contribution to GASB Fund	\$0.525	\$0.000	\$0.525	-	\$1.575	\$0.000	\$1.575	-
Reimbursable Overhead	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-
Labor	\$592.154	\$611.413	(19.259)	(3.3)	\$1,767.824	\$1,801.423	(33.599)	(1.9)
<i>Non-Labor :</i>								
Electric Power	\$25.665	\$26.257	(0.592)	(2.3)	\$81.242	\$76.154	\$5.088	6.3
Fuel	\$9.535	\$9.758	(0.223)	(2.3)	\$26.340	\$27.480	(1.140)	(4.3)
Insurance	\$0.000	\$3.183	(3.183)	-	\$26.726	\$29.910	(3.184)	(11.9)
Claims	\$10.031	\$13.271	(3.240)	(32.3)	\$30.092	\$34.699	(4.607)	(15.3)
Paratransit Service Contracts	\$36.054	\$35.637	\$0.417	1.2	\$102.749	\$103.039	(0.290)	(0.3)
Maintenance and Other Operating Contracts	\$22.419	\$30.363	(7.944)	(35.4)	\$64.845	\$56.904	\$7.941	12.2
Professional Service Contracts	\$17.386	\$22.982	(5.596)	(32.2)	\$50.230	\$52.844	(2.614)	(5.2)
Materials & Supplies	\$35.671	\$36.280	(0.609)	(1.7)	\$107.084	\$98.673	\$8.411	7.9
Other Business Expenses	\$4.586	\$7.323	(2.737)	(59.7)	\$17.940	\$22.833	(4.893)	(27.3)
Non-Labor	\$161.347	\$185.054	(23.707)	(14.7)	\$507.249	\$502.536	\$4.713	0.9
<i>Other Expense Adjustments:</i>								
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	\$753.501	\$796.467	(42.966)	(5.7)	\$2,275.073	\$2,303.959	(28.886)	(1.3)
Depreciation	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
OPEB Liability	\$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	\$753.501	\$796.467	(42.966)	(5.7)	\$2,275.073	\$2,303.959	(28.886)	(1.3)
Net Surplus/(Deficit)	(197.930)	(283.046)	(85.116)	(43.0)	(779.858)	(845.480)	(65.622)	(8.4)

Note: Totals may not add due to rounding

Table 5

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2018 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL CASH BASIS

March 2018
(\$ in millions)

Operating Receipts or Disbursements	MONTH				YEAR TO DATE			
	Favorable (Unfavorable) Variance		Reason for Variance		Favorable (Unfavorable) Variance		Reason for Variance	
	\$	%			\$	%		
Farebox Receipts	(10.6)	(2.7)	Mostly lower ridership		(19.6)	(1.8)	Mostly lower ridership	
Other Operating Receipts	(4.2)	(9.1)	Due primarily to lower paratransit reimbursement and real estate-related receipts		27.2	43.7	Due primarily to the favorable timing of receipt of NYC partial reimbursement of paratransit expenses, partly offset by lower real-estate receipts	
Capital and Other Reimbursements	(27.3)	(23.6)	Due largely to the unfavorable timing of reimbursements		(44.3)	(13.6)	Due largely to the unfavorable timing of reimbursements	
Salaries & Wages	(21.5)	(6.1)	Largely higher overtime expenditures		(32.9)	(3.1)	Largely higher overtime expenditures	
Health & Welfare (including OPEB current payment)	3.0	2.6	Due mostly to the favorable timing of payments		3.6	1.0	Lower expenses/payments	
Electric Power					5.1	6.3	Lower expenses and the favorable timing of payments	
Maintenance Contracts	(7.9)	(35.4)	Largely higher expenses/payments		7.9	12.2	Due to the favorable timing of payments	
Professional Service Contracts	(5.6)	(32.2)	Higher expenses/payments		(2.6)	(5.2)	The unfavorable timing of payments	
Other Business Expenses	(2.7)	(59.7)	Higher expenses/payments		(4.9)	(27.3)	Higher expenses/payments	

MTA NEW YORK CITY TRANSIT
February Financial Plan - 2018 Adopted
Cash Conversion (Cash Flow Adjustments)
mar FY18
(\$ in Millions)

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	Month				Year-To-Date			
			Favorable (Unfavorable)				Favorable (Unfavorable)	
	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent
Revenue								
Farebox Revenue	\$0.000	(3.181)	(3.181)	-	\$0.000	\$14.915	\$14.915	-
Fare Reimbursement	(9.051)	(9.051)	\$0.000	0.0	(24.200)	(24.199)	\$0.001	0.0
Paratransit Reimbursement	\$25.552	\$21.448	(4.104)	(16.1)	(0.028)	\$30.293	\$30.321	-
Other Operating Revenue	(9.312)	(6.391)	\$2.921	31.4	(27.936)	(22.832)	\$5.104	18.3
Other Revenue	\$7.189	\$6.006	(1.183)	(16.5)	(52.164)	(16.739)	\$35.425	67.9
Capital and Other Reimbursements	\$0.000	(78.047)	(78.047)	-	\$0.000	(68.554)	(68.554)	-
Total Revenue	\$7.189	(75.223)	(82.412)	-	(52.164)	(70.377)	(18.213)	(34.9)
Expenses								
<i>Labor :</i>								
Payroll	\$24.599	\$30.980	\$6.382	25.9	\$63.737	\$76.729	\$12.992	20.4
Overtime	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Total Salaries & Wages	\$24.599	\$30.980	\$6.382	25.9	\$63.737	\$76.729	\$12.992	20.4
Health and Welfare	\$0.000	\$10.359	\$10.359	-	\$0.000	(1.611)	(1.611)	-
OPEB Current Payment	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Pensions	\$0.000	\$0.017	\$0.017	-	\$0.000	\$0.039	\$0.039	-
Other Fringe Benefits	\$20.606	\$21.532	\$0.926	4.5	\$61.057	\$59.556	(1.501)	(2.5)
Total Fringe Benefits	\$20.606	\$31.908	\$11.303	54.9	\$61.057	\$57.985	(3.072)	(5.0)
Contribution to GASB Fund	(0.525)	\$0.000	\$0.525	-	(1.575)	\$0.000	\$1.575	-
Reimbursable Overhead	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Labor	\$44.679	\$62.889	\$18.210	40.8	\$123.219	\$134.714	\$11.495	9.3
<i>Non-Labor :</i>								
Electric Power	\$0.000	(2.337)	(2.337)	-	\$0.000	\$2.037	\$2.037	-
Fuel	\$0.000	(0.436)	(0.436)	-	\$0.000	\$1.212	\$1.212	-
Insurance	\$6.291	\$2.567	(3.724)	(59.2)	(8.388)	(12.171)	(3.783)	(45.1)
Claims	\$4.247	\$1.007	(3.240)	(76.3)	\$12.741	\$8.134	(4.607)	(36.2)
Paratransit Service Contracts	\$0.500	(2.508)	(3.008)	-	\$0.500	(4.311)	(4.811)	-
Maintenance and Other Operating Contracts	\$0.000	\$2.236	\$2.236	-	\$0.000	\$18.781	\$18.781	-
Professional Service Contracts	\$0.000	(0.010)	(0.010)	-	\$3.000	(3.234)	(6.234)	-
Materials & Supplies	(3.458)	(1.478)	\$1.980	57.3	(11.458)	(5.394)	\$6.064	52.9
Other Business Expenses	\$0.000	\$0.397	\$0.397	-	\$0.000	(0.243)	(0.243)	-
Non-Labor	\$7.580	(0.562)	(8.142)	-	(3.605)	\$4.812	\$8.417	-
<i>Other Expense Adjustments:</i>								
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	\$52.259	\$62.327	\$10.067	19.3	\$119.614	\$139.526	\$19.912	16.6
Depreciation	\$142.047	\$150.444	\$8.397	5.9	\$422.589	\$450.551	\$27.962	6.6
OPEB Liability	\$337.548	\$253.589	(83.959)	(24.9)	\$337.548	\$253.589	(83.959)	(24.9)
GASB 68 Pension Adjustment	(76.384)	\$0.335	\$76.719	-	(76.384)	\$0.335	\$76.719	-
Environmental Remediation	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Total Expenditures	\$455.470	\$466.694	\$11.224	2.5	\$803.367	\$844.000	\$40.633	5.1
Total Cash Conversion Adjustments	\$462.659	\$391.472	(71.187)	(15.4)	\$751.203	\$773.623	\$22.420	3.0

Note: Totals may not add due to rounding

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

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2018 ADOPTED BUDGET
TOTAL POSITIONS by FUNCTION and DEPARTMENT
NON-REIMBURSABLE/REIMBURSABLE and FULL-TIME POSITIONS/FULL-TIME EQUIVALENTS
March 2018

	<u>Adopted Budget</u>	<u>Variance</u>
	<u>Actual</u>	<u>Fav./Unfav</u>

Administration

Office of the President	33	33	0
Law	320	289	31
Office of the EVP	53	43	10
Human Resources	255	258	(3)
Office of Management and Budget	43	41	2
Capital Planning & Budget	35	32	3
Corporate Communications	188	172	16
Non-Departmental	(27)	1	(28)
Labor Relations	102	88	14
Materiel	241	263	(22)
Controller	128	118	10
Total Administration	1,371	1,338	33

Operations

Subways Service Delivery	8,565	8,552	13
Subways Operations Support/Admin	456	480	(24)
Subways Stations	2,723	2,547	176
Sub-total Subways	11,744	11,579	165
Buses	11,031	10,926	105
Paratransit	213	203	10
Operations Planning	404	383	21
Revenue Control	665	626	39
Non-Departmental	0	(1)	1
Total Operations	24,057	23,716	341

Maintenance

Subways Operations Support/Admin	186	193	(7)
Subways Engineering	397	355	42
Subways Car Equipment	5,090	5,214	(124)
Subways Infrastructure	1,659	1,759	(100)
Subways Elevators & Escalators	478	408	70
Subways Stations	3,240	3,355	(115)
Subways Track	3,280	3,051	229
Subways Power	664	639	25
Subways Signals	1,637	1,589	48
Subways Electronic Maintenance	1,687	1,584	103
Sub-total Subways	18,318	18,147	171
Buses	3,687	3,635	52
Supply Logistics	571	566	5
System Safety	98	93	5
Non-Departmental	(142)	19	(161)
Total Maintenance	22,532	22,460	72

Engineering/Capital

Capital Program Management	1,368	1,418	(50)
Total Engineering/Capital	1,368	1,418	(50)

Public Safety

Security	660	644	16
Total Public Safety	660	644	16

Total Positions **49,988** **49,576** **412**

Non-Reimbursable 44,559 44,841 (282)
 Reimbursable 5,429 4,735 694

Total Full-Time 49,787 49,338 449

Total Full-Time Equivalents 201 238 (37)

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2018 ADOPTED BUDGET
TOTAL POSITIONS by FUNCTION and OCCUPATION
FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS
March 2018

FUNCTION/OCCUPATION	Adopted Budget	Actual	Variance Fav./(Unfav)	Explanation
Administration:				
Managers/Supervisors	505	434	71	
Professional, Technical, Clerical	838	879	(41)	
Operational Hourlies	28	25	3	
Total Administration	1,371	1,338	33	
Operations				
Managers/Supervisors	2,895	2,781	114	
Professional, Technical, Clerical	592	575	17	
Operational Hourlies	20,570	20,360	210	
Total Operations	24,057	23,716	341	
Maintenance				
Managers/Supervisors	4,077	4,078	(1)	
Professional, Technical, Clerical	1,163	1,066	97	
Operational Hourlies	17,292	17,316	(24)	
Total Maintenance	22,532	22,460	72	
Engineering/Capital				
Managers/Supervisors	340	346	(6)	
Professional, Technical, Clerical	1,026	1,070	(44)	
Operational Hourlies	2	2	0	
Total Engineering/Capital	1,368	1,418	(50)	
Public Safety				
Managers/Supervisors	281	265	16	
Professional, Technical, Clerical	42	39	3	
Operational Hourlies	337	340	(3)	
Total Public Safety	660	644	16	
Total Positions				
Managers/Supervisors	8,098	7,904	194	
Professional, Technical, Clerical	3,661	3,629	32	
Operational Hourlies	38,229	38,043	186	
Total Positions	49,988	49,576	412	

**MTA New York City Transit
2018 February Financial Plan
Non-Reimbursable/Reimbursable Overtime
(\$ in millions)**

NON-REIMBURSABLE OVERTIME	March						March Year-to-Date					
	Adopted		Actuals		Var. - Fav./(Unfav)		Adopted		Actuals		Var. - Fav./(Unfav)	
	Hours	\$	Hours	\$	Hours	\$	Hours	\$	Hours	\$	Hours	\$
Scheduled Service	387,328	\$12.802	363,486	\$12.018	23,842	\$0.785 6.1%	1,121,155	\$36.645	1,047,591	\$34.642	73,564	\$2.003 5.5%
Unscheduled Service	313,496	\$10.586	441,266	\$12.146	(127,770)	(\$1.560) -14.7%	927,473	\$30.994	1,354,789	\$38.594	(427,317)	(\$7.600) -24.5%
Programmatic/Routine Maintenance	331,641	\$11.751	217,961	\$8.514	113,680	\$3.238 27.6%	1,000,178	\$35.048	1,247,710	\$44.461	(247,532)	(\$9.413) -26.9%
Vacancy/Absentee Coverage	52,304	\$1.703	250,034	\$8.634	(197,731)	(\$6.932) *	156,911	\$5.045	482,645	\$16.515	(325,734)	(\$11.470) *
Weather Emergencies	97,032	\$3.196	482,051	\$15.778	(385,019)	(\$12.582) *	397,508	\$13.120	952,991	\$31.551	(555,483)	(\$18.431) *
Safety/Security/Law Enforcement	9,680	\$0.286	10,168	\$0.301	(488)	(\$0.015) -5.3%	29,034	\$0.851	28,434	\$0.828	600	\$0.023 2.7%
Other	13,436	\$1.662	15,218	(\$0.997)	(1,782)	\$2.659 *	40,496	\$4.976	55,728	\$0.553	(15,232)	\$4.422 88.9%
Subtotal	1,204,916	\$41.987	1,780,185	\$56.394	(575,268)	(\$14.407) -34.3%	3,672,754	\$126.679	5,169,888	\$167.145	(1,497,134)	(\$40.466) -31.9%
REIMBURSABLE OVERTIME	298,329	\$9.156	679,536	\$23.763	(381,207)	(\$14.607) *	892,805	\$27.091	1,282,021	\$45.112	(389,216)	(\$18.020) -66.5%
TOTAL OVERTIME	1,503,245	\$51.143	2,459,720	\$80.157	(956,475)	(\$29.014) -56.7%	4,565,559	\$153.771	6,451,909	\$212.256	(1,886,350)	(\$58.486) -38.0%

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
2018 February Financial Plan
Non-Reimbursable/Reimbursable Overtime
(\$ in millions)

	March				March Year-to-Date		
	Var. - Fav./Unfav)				Var. - Fav./Unfav)		
	Hours	\$	Explanations		Hours	\$	Explanations
<u>NON-REIMBURSABLE OVERTIME</u>	Scheduled Service	23,842	\$0.8 (5.4%)		73,564	\$2.0 (5.0%)	
	Unscheduled Service	(127,770)	(\$1.6) 10.8%	Unfavorable variance due to subway service delays	(427,317)	(\$7.6) 18.8%	Unfavorable variance due to subway service delays and \$1.7M overrun in SAP
	Programmatic/Routine Maintenance	113,680	\$3.2 (22.5%)	Favorable variance mainly due to corrective adjusting entries partially offset by SAP project cost overruns for Water Management, Drain Cleaning, Accelerated Track Defect Repairs, Power Reliability, Station Environment Initiative, and Improved Car Reliability.	(247,532)	(\$9.4) 23.3%	Unfavorable variance mainly due to SAP project cost overruns for Water Management, Drain Cleaning, Accelerated Track Defect Repairs, Power Reliability, Station Environment Initiative, and Improved Car Reliability.
	Vacancy/Absentee Coverage	(197,731)	(\$6.9) 48.1%	Unfavorable variance mainly due to vacancy/absentee coverage for Bus dispatchers and Signal hourly employees	(325,734)	(\$11.5) 28.3%	Unfavorable variance mainly due to vacancy/absentee coverage for Bus dispatchers, Track and Signal hourly employees
	Weather Emergencies	(385,019)	(\$12.6) 87.3%	Unfavorable variance mainly due to four nor'easter weather event with cumulative 11.4 inches of snow and heavy rain and wind.	(555,483)	(\$18.4) 45.5%	Unfavorable variance mainly due to winter storm January 4th (9.8 inches) and four nor'easter on March 2,7,13 and 21 (total 11.4" snow and heavy rain and wind)
	Safety/Security/Law Enforcement	(488)	(\$0.0) .1%		600	\$0.0 (0.1%)	
	Other	(1,782)	\$2.7 (18.5%)		(15,232)	\$4.4 (10.9%)	
	Subtotal	(575,268)	(\$14.4) 49.7%		(1,497,134)	(\$40.5) 69.2%	
<u>REIMBURSABLE OVERTIME</u>		(381,207)	(\$14.6) 50.3%	Unfavorable variance mainly due to \$7.2M payroll timing adjustment/catch up, \$2.5M Year End rollover expense re-classed from NR to RMB, \$4.7M SAP 2017 missing job charges.	(389,216)	(\$18.0) 30.8%	Unfavorable variance mainly due to \$7.2M payroll timing adjustment/catch up, \$2.5M Year End rollover expense re-classed from NR to RMB, \$4.7M SAP 2017 missing job charges.
	TOTAL OVERTIME	(956,475)	(\$29.0)		(1,886,350)	(\$58.5)	

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

2018 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/dis 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	<i>Program Maintenance</i> work for which overtime is planned (e.g. Railroad Tie Replacement, Sperry Rail Testing, Running Board Replacement Programs). This also includes <i>Routine Maintenance</i> work for which OT has been planned, as well as all other maintenance <u>not resulting from extraordinary events</u> , including running repairs. Program/Routine maintenance work is usually performed during hours that are deemed more practical in order to minimize service disruptions, and includes contractual scheduled pay over 8 hours.
Unscheduled Maintenance	Resulting from an <u>extraordinary event</u> (not weather-related) requiring the use of unplanned maintenance to perform repairs on trains, buses, subway and bus stations, depots, tracks and administrative and other facilities, including derailments, tour length and weekend coverage.
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 March 2018 Report: Staten Island Railway

The purpose of this report is to provide the preliminary March 2018 financial results on an accrual basis. The accrual basis is presented on a non-reimbursable and reimbursable account basis. These results are compared to the Adopted Budget (budget).

Summary of Preliminary Financial Results

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

- March 2018 Staten Island Railway ridership of 385,410 riders was 1,164 riders (0.3 percent) below budget. Average weekday ridership of 15,961 riders was 169 riders (1.0 percent) below March 2017.
- Farebox revenue of \$577 thousand was above budget by \$19 thousand (3.4 percent).
- Operating expenses of \$5.098 million exceeded budget by \$0.117 million (2.4 percent).
 - Labor expenses were above budget by \$0.403 million (10.1 percent).
 - Non-labor expenses were below budget by \$0.286 million (29.3%).

STATEN ISLAND RAILWAY FINANCIAL AND RIDERSHIP REPORT

March 2018

(All data are preliminary and subject to audit)

Operating revenue, which was \$0.9 million in March, was \$0.1 million (15.4 percent) above the Adopted Budget (budget). Year-to-date, operating revenue was \$2.4 million, less than \$0.1 million (1.0 percent) over budget.

Total **ridership** in March 2018 was 385,410 riders, 0.3 percent (1,164 riders) below budget. Year-to-date, ridership was 1,119,938 riders, 0.2 percent (2,004 riders) higher than budget. March 2018 average weekday ridership was 15,961 riders, 1.0 percent (169 riders) lower than March 2017. Average weekday ridership for the twelve months ending March 2018 was 16,423 riders, 1.8 percent (288 riders) above the previous twelve-month period.

Nonreimbursable expenses, before depreciation and Other Post-Employment Benefits, were higher than budget in March by a net \$0.1 million (2.4 percent).

- Labor expenses exceeded budget by \$0.4 million (10.1 percent), due primarily to higher overtime expenses of \$0.5 million (over 100.0 percent), due mainly to adverse weather requirements. Partly offsetting this result was an underrun in health & welfare/OPEB current expenses of \$0.2 (19.9 percent), due mostly to the favorable timing of expenses.
- Non-labor expenses underran budget by \$0.3 million (29.3 percent), including lower maintenance contract expenses of \$0.2 million (67.7 percent), resulting from the favorable timing of expenses. Material expenses were also below budget by \$0.1 million (100.0 percent), due to the favorable timing of maintenance material requirements.

Year-to-date, expenses were below budget by \$1.3 million (9.0 percent).

- Labor costs were less than budget by \$0.7 million (5.4 percent), due largely to the favorable timing of health & welfare/OPEB current expenses of \$0.8 million (35.8 percent). Payroll expenses were also favorable by \$0.5 million (8.0 percent), due primarily to vacancies and the timing of expenses, including interagency charges. Overtime expenses were over budget by \$0.8 million (over 100.0 percent), due to adverse weather requirements and the timing of project work requirements.
- Non-labor expenses were under by \$0.7 million (23.6 percent), due essentially to lower maintenance contract expenses of \$0.6 million (82.7 percent), again due to the favorable timing of expenses.

Depreciation expenses of \$2.9 million year-to-date were above budget by \$0.9 million (41.6 percent), as year-end updates of additional assets reaching beneficial use were not reflected in the budget. OPEB Liability expenses were \$0.1 million (4.3 percent) favorable to budget.

The **operating cash deficit** (excluding subsidies) was \$13.2 million year-to-date, \$0.9 million (6.9 percent) unfavorable to budget.

MTA STATEN ISLAND RAILWAY
mar - 2018 Adopted
Accrual Statement of Operations By Category
Month - mar 2018
(\$ in Millions)

5/04/2018 09:25 AM

	Total											
	Nonreimbursable				Reimbursable							
	Favorable		(Unfavorable)		Favorable		(Unfavorable)		Favorable		(Unfavorable)	
	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent
Revenue												
<i>Farebox Revenue:</i>												
Farebox Revenue	\$0.558	\$0.577	\$0.019	3.4	\$0.000	\$0.000	-	-	\$0.558	\$0.577	\$0.019	3.4
Other Revenue	\$0.258	\$0.365	\$0.107	41.4	\$0.000	\$0.000	-	-	\$0.258	\$0.365	\$0.107	41.4
Capital and Other Reimbursements	\$0.000	\$0.000	-	-	\$0.170	\$0.527	\$0.357	-	\$0.170	\$0.527	\$0.357	-
Total Revenue	\$0.816	\$0.942	\$0.126	15.4	\$0.170	\$0.527	\$0.357	-	\$0.987	\$1.469	\$0.483	48.9
Expenses												
<i>Labor :</i>												
Payroll	\$2,041	\$2,059	(0.018)	(0.9)	\$0,047	\$0,055	(0.008)	(16.2)	\$2,088	\$2,113	(0.026)	(1.2)
Overtime	\$0,189	\$0,653	(0.465)	-	\$0,082	\$0,008	\$0,074	90.1	\$0,271	\$0,662	(0.390)	-
Total Salaries & Wages	\$2,229	\$2,712	(0.483)	(21.7)	\$0,129	\$0,063	\$0,067	51.5	\$2,359	\$2,775	(0.416)	(17.6)
Health and Welfare	\$0,544	\$0,433	\$0,111	20.4	\$0,000	\$0,000	-	-	\$0,544	\$0,433	\$0,111	20.4
OPEB Current Payment	\$0,215	\$0,175	\$0,040	18.7	\$0,000	\$0,000	\$0,000	-	\$0,215	\$0,175	\$0,040	18.6
Pensions	\$0,582	\$0,582	\$0,000	(0.1)	\$0,000	\$0,000	-	-	\$0,582	\$0,582	\$0,000	(0.1)
Other Fringe Benefits	\$0,474	\$0,545	(0.070)	(14.8)	\$0,000	\$0,000	-	-	\$0,474	\$0,545	(0.070)	(14.8)
Total Fringe Benefits	\$1,815	\$1,735	\$0,080	4.4	-	\$0,000	\$0,000	-	\$1,815	\$1,735	\$0,080	4.4
Contribution to GASB Fund	\$0,000	\$0,000	-	-	\$0,000	\$0,000	-	-	\$0,000	\$0,000	-	-
Reimbursable Overhead	(0,041)	(0,040)	(0,001)	(2.3)	\$0,041	\$0,040	\$0,000	1.0	\$0,000	\$0,001	(0,001)	-
Labor	\$4,004	\$4,407	(0,403)	(10.1)	\$0,170	\$0,103	\$0,067	39.2	\$4,174	\$4,510	(0,337)	(8.1)
<i>Non-Labor :</i>												
Electric Power	\$0,357	\$0,387	(0,030)	(8.4)	\$0,000	\$0,000	-	-	\$0,357	\$0,387	(0,030)	(8.4)
Fuel	\$0,018	\$0,045	(0,027)	-	\$0,000	\$0,000	-	-	\$0,018	\$0,045	(0,027)	-
Insurance	\$0,099	\$0,080	\$0,019	19.2	\$0,000	\$0,000	-	-	\$0,099	\$0,080	\$0,019	19.2
Claims	\$0,007	\$0,020	(0,013)	-	\$0,000	\$0,000	-	-	\$0,007	\$0,020	(0,013)	-
Paratransit Service Contracts	\$0,000	\$0,000	-	-	\$0,000	\$0,000	-	-	\$0,000	\$0,000	-	-
Maintenance and Other Operating Contracts	\$0,261	\$0,084	\$0,177	67.7	\$0,000	\$0,000	-	-	\$0,261	\$0,084	\$0,177	67.7
Professional Service Contracts	\$0,086	\$0,026	\$0,060	70.0	\$0,000	\$0,000	-	-	\$0,086	\$0,026	\$0,060	70.0
Materials & Supplies	\$0,145	(0,001)	\$0,146	-	\$0,000	\$0,424	(0,424)	-	\$0,145	\$0,423	(0,277)	-
Other Business Expenses	\$0,003	\$0,050	(0,047)	-	\$0,000	\$0,000	-	-	\$0,003	\$0,050	(0,047)	-
Non-Labor	\$0,977	\$0,691	\$0,286	29.3	\$0,000	\$0,424	(0,424)	-	\$0,977	\$1,115	(0,138)	(14.1)
<i>Other Expense Adjustments:</i>												
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	\$4,980	\$5,098	(0,117)	(2.4)	\$0,170	\$0,527	(0,357)	-	\$5,151	\$5,625	(0,474)	(9.2)
Depreciation	\$0,692	\$1,090	(0,398)	(57.6)	\$0,000	\$0,000	-	-	\$0,692	\$1,090	(0,398)	(57.6)
OPEB Liability	\$1,875	\$1,794	\$0,081	4.3	\$0,000	\$0,000	-	-	\$1,875	\$1,794	\$0,081	4.3
GASB 68 Pension Adjustment	\$0,150	\$0,000	\$0,150	-	\$0,000	\$0,000	-	-	\$0,150	\$0,000	\$0,150	-
Environmental Remediation	\$0,000	\$0,000	-	-	\$0,000	\$0,000	-	-	\$0,000	\$0,000	-	-
Total Expenses	\$7,697	\$7,982	(0,285)	(3.7)	\$0,170	\$0,527	(0,357)	-	\$7,867	\$8,509	(0,642)	(8.2)
OPERATING SURPLUS/DEFICIT	(6,881)	(7,040)	(0,159)	(2.3)	\$0,000	\$0,000	\$0,000	-	(6,881)	(7,040)	(0,159)	(2.3)

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
 mar - 2018 Adopted
Accrual Statement of Operations By Category
Year-To-Date - mar 2018
 (\$ in Millions)

5/04/2018 09:25 AM

	Nonreimbursable								Reimbursable								Total			
	Favorable (Unfavorable)				Var Percent				Favorable (Unfavorable)				Var Percent				Favorable (Unfavorable)			
	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent
Revenue																				
Farebox Revenue:																				
Farebox Revenue	\$1,622	\$1,639	\$0.017	1.0	\$0.000	\$0.000	-	-	\$1,622	\$1,639	\$0.017	1.0								
Other Revenue	\$0.725	\$0.732	\$0.007	0.9	\$0.000	\$0.000	-	-	\$0.725	\$0.732	\$0.007	0.9								
Capital and Other Reimbursements	\$0.000	\$0.000	\$0.000	-	\$0.498	\$0.840	\$0.342	68.7	\$0.498	\$0.840	\$0.342	68.7								
Total Revenue	\$2.347	\$2.371	\$0.023	1.0	\$0.498	\$0.840	\$0.342	68.7	\$2.845	\$3.210	\$0.365	12.8								
Expenses																				
Labor :																				
Payroll	\$6.152	\$5.660	\$0.492	8.0	\$0.128	\$0.193	(0.065)	(50.5)	\$6.280	\$5.853	\$0.427	6.8								
Overtime	\$0.609	\$1,423	(0.814)	-	\$0.247	\$0.041	\$0.207	83.5	\$0.857	\$1,464	(0.607)	(70.9)								
Total Salaries & Wages	\$6.761	\$7.083	(0.322)	(4.8)	\$0.376	\$0.234	\$0.142	37.8	\$7.137	\$7.317	(0.180)	(2.5)								
Health and Welfare	\$1,631	\$0.900	\$0.732	44.8	\$0.000	\$0.000	-	-	\$1,631	\$0.900	\$0.732	44.8								
OPEB Current Payment	\$0.646	\$0.562	\$0.084	13.1	\$0.000	\$0.002	(0.002)	-	\$0.646	\$0.564	\$0.083	12.8								
Pensions	\$1,745	\$1,746	(0.001)	(0.1)	\$0.000	\$0.000	-	-	\$1,745	\$1,746	(0.001)	(0.1)								
Other Fringe Benefits	\$1,454	\$1,339	\$0.115	7.9	\$0.000	\$0.000	-	-	\$1,454	\$1,339	\$0.115	7.9								
Total Fringe Benefits	\$5,476	\$4,546	\$0.930	17.0	-	\$0.002	(0.002)	-	\$5,476	\$4,548	\$0.928	17.0								
Contribution to GASB Fund	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-								
Reimbursable Overhead	(0.122)	(0.171)	\$0.049	39.9	\$0.122	\$0.172	(0.050)	(40.6)	\$0.000	\$0.001	(0.001)	-								
Labor	\$12.115	\$11,458	\$0.657	5.4	\$0.498	\$0.407	\$0.091	18.2	\$12,613	\$11,865	\$0.747	5.9								
Non-Labor :																				
Electric Power	\$1,070	\$1,249	(0.178)	(16.7)	\$0.000	\$0.002	(0.002)	-	\$1,070	\$1,251	(0.180)	(16.8)								
Fuel	\$0.054	\$0.080	(0.026)	(46.9)	\$0.000	\$0.000	-	-	\$0.054	\$0.080	(0.026)	(46.9)								
Insurance	\$0.296	\$0.352	(0.055)	(18.7)	\$0.000	\$0.000	-	-	\$0.296	\$0.352	(0.055)	(18.7)								
Claims	\$0.022	\$0.060	(0.038)	-	\$0.000	\$0.000	-	-	\$0.022	\$0.060	(0.038)	-								
Paratransit Service Contracts	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-								
Maintenance and Other Operating Contracts	\$0.784	\$0.136	\$0.649	82.7	\$0.000	\$0.000	-	-	\$0.784	\$0.136	\$0.649	82.7								
Professional Service Contracts	\$0.259	\$0.034	\$0.225	86.8	\$0.000	\$0.000	-	-	\$0.259	\$0.034	\$0.225	86.8								
Materials & Supplies	\$0.436	\$0.232	\$0.205	46.9	\$0.000	\$0.431	(0.431)	-	\$0.436	\$0.662	(0.226)	(51.8)								
Other Business Expenses	\$0.008	\$0.097	(0.090)	-	\$0.000	\$0.000	-	-	\$0.008	\$0.097	(0.090)	-								
Non-Labor	\$2,930	\$2,239	\$0.691	23.6	\$0.000	\$0.433	(0.433)	-	\$2,930	\$2,672	\$0.259	8.8								
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	\$15,045	\$13,698	\$1,348	9.0	\$0.498	\$0.840	(0.342)	(68.7)	\$15,543	\$14,537	\$1,006	6.5								
Depreciation	\$2,075	\$2,938	(0.863)	(41.6)	\$0.000	\$0.000	-	-	\$2,075	\$2,938	(0.863)	(41.6)								
OPEB Liability	\$1,875	\$1,794	\$0.081	4.3	\$0.000	\$0.000	-	-	\$1,875	\$1,794	\$0.081	4.3								
GASB 68 Pension Adjustment	\$0.150	\$0.000	\$0.150	-	\$0.000	\$0.000	-	-	\$0.150	\$0.000	\$0.150	-								
Environmental Remediation	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-								
Total Expenses	\$19,145	\$18,430	\$0.715	3.7	\$0.498	\$0.840	(0.342)	(68.7)	\$19,643	\$19,270	\$0.374	1.9								
OPERATING SURPLUS/DEFICIT	(16,798)	(16,059)	\$0.739	4.4	\$0.000	\$0.000	-	-	(16,798)	(16,059)	\$0.739	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.

Table 3

MTA STATEN ISLAND RAILWAY
FEBRUARY FINANCIAL PLAN - 2018 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL ACCRUAL BASIS
MARCH 2018

<u>Generic Revenue or Expense Category</u>	<u>Non Reimb. or Reimb.</u>	<u>MONTH</u>				<u>YEAR-TO-DATE</u>			
		<u>Favorable/ (Unfavorable) Variance</u>		<u>Reason for Variance</u>	<u>Favorable/ (Unfavorable) Variance</u>		<u>Reason for Variance</u>		
		<u>\$</u>	<u>%</u>		<u>\$</u>	<u>%</u>			
Farebox Revenue	Non Reimb.	0.019	3.4	Higher average fares, due to adverse weather	0.017	1.0	Higher average fares, due to adverse weather		
Other Operating Revenue	Non Reimb.	0.107	41.4	Mainly the favorable timing of student fare reimbursements					
Payroll	Non Reimb.				0.492	8.0	Primarily vacancies and the timing of expenses including interagency charges		
Overtime	Non Reimb.	(0.465)	over (100.0)	Mainly due to adverse weather	(0.814)	over (100.0)	Mainly adverse weather and the timing of project requirements		
Health and Welfare (including OPEB current payment)	Non Reimb.	0.151	19.9	The favorable timing of expenses	0.816	35.8	The favorable timing of expenses		
Other Fringe Benefits	Non Reimb.				0.115	7.9	Vacancies and the timing of expenses		
Electric Power	Non Reimb.	(0.030)	(8.4)	Mostly adverse weather and the unfavorable timing of expenses	(0.178)	(16.7)	Mostly adverse weather and the unfavorable timing of expenses		
Insurance	Non Reimb.	0.019	19.2	The favorable timing of interagency billing	(0.055)	(18.7)	The unfavorable timing of interagency billing		
Maintenance & Other Operating Contracts	Non Reimb.	0.177	67.7	Mainly the favorable timing of expenses	0.649	82.7	Mainly the favorable timing of expenses		
Professional Service Contracts	Non Reimb.	0.060	70.0	The favorable timing of expenses	0.225	86.8	The favorable timing of expenses		
Materials and Supplies	Non Reimb.	0.146	100.0	Primarily the favorable timing of maintenance material requirements	0.205	46.9	Primarily the favorable timing of maintenance material requirements		
Capital and Other Reimbursements	Reimb.	0.357	over 100.0	Timing of contractor requirements	0.342	68.7	Timing of contractor requirements		
Payroll	Reimb.	(0.008)	(16.2)	Timing of contractor requirements	(0.065)	(50.5)	Timing of contractor requirements		
Overtime	Reimb.	0.074	90.1	Timing of contractor requirements	0.207	83.5	Timing of contractor requirements		

MTA STATEN ISLAND RAILWAY
February Financial Plan - 2018 Adopted
Cash Receipts and Expenditures
mar FY18
(\$ in Millions)

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	Month				Year-To-Date			
			Favorable (Unfavorable)				Favorable (Unfavorable)	
	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent
Receipts								
Farebox Revenue	\$0.558	\$0.509	(0.050)	(8.9)	\$1.622	\$1.610	(0.012)	(0.7)
Other Revenue	\$0.258	\$0.113	(0.145)	(56.3)	\$0.725	\$0.182	(0.543)	(75.0)
Capital and Other Reimbursements	\$0.170	\$0.000	(0.170)	-	\$0.498	\$0.495	(0.003)	(0.6)
Total Revenue	\$0.987	\$0.621	(0.365)	(37.0)	\$2.845	\$2.287	(0.558)	(19.6)
Expenditures								
<i>Labor :</i>								
Payroll	\$2.088	\$2.089	(0.002)	(0.1)	\$6.280	\$6.461	(0.181)	(2.9)
Overtime	\$0.271	\$0.732	(0.461)	-	\$0.857	\$1.444	(0.588)	(68.6)
Total Salaries & Wages	\$2.359	\$2.822	(0.463)	(19.6)	\$7.137	\$7.905	(0.769)	(10.8)
Health and Welfare	\$0.544	\$0.010	\$0.533	98.1	\$1.631	\$1.051	\$0.580	35.6
OPEB Current Payment	\$0.215	\$0.094	\$0.122	56.5	\$0.646	\$0.275	\$0.371	57.5
Pensions	\$0.582	\$0.582	\$0.000	(0.1)	\$1.745	\$1.746	(0.001)	(0.1)
Other Fringe Benefits	\$0.349	\$0.345	\$0.004	1.2	\$1.079	\$0.873	\$0.206	19.1
Total Fringe Benefits	\$1.690	\$1.031	\$0.659	39.0	\$5.101	\$3.945	\$1.157	22.7
Contribution to GASB Fund	\$0.004	\$0.000	\$0.004	-	\$0.011	\$0.000	\$0.011	-
Reimbursable Overhead	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-
Labor	\$4.052	\$3.853	\$0.199	4.9	\$12.248	\$11.850	\$0.398	3.3
<i>Non-Labor :</i>								
Electric Power	\$0.357	\$0.408	(0.051)	(14.3)	\$1.070	\$1.216	(0.145)	(13.6)
Fuel	\$0.018	\$0.017	\$0.001	4.9	\$0.054	\$0.048	\$0.007	12.2
Insurance	\$0.099	\$0.000	\$0.099	-	\$0.296	\$0.000	\$0.296	-
Claims	\$0.007	\$0.000	\$0.007	-	\$0.022	\$0.006	\$0.016	74.3
Paratransit Service Contracts	\$0.000	\$0.000	-	-	\$0.000	\$0.000	-	-
Maintenance and Other Operating Contracts	\$0.261	\$0.147	\$0.114	43.7	\$0.784	\$0.785	(0.001)	(0.1)
Professional Service Contracts	\$0.086	\$0.055	\$0.031	35.8	\$0.259	\$0.131	\$0.128	49.5
Materials & Supplies	\$0.145	\$0.090	\$0.055	37.9	\$0.436	\$1.410	(0.974)	-
Other Business Expenses	\$0.003	\$0.009	(0.007)	-	\$0.008	\$0.030	(0.023)	-
Non-Labor	\$0.977	\$0.727	\$0.250	25.6	\$2.930	\$3.626	(0.695)	(23.7)
<i>Other Expense Adjustments:</i>								
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	\$5.029	\$4.580	\$0.449	8.9	\$15.179	\$15.476	(0.297)	(2.0)
Depreciation	\$0.000	\$0.000	\$0.000	-	(0.001)	\$0.000	(0.001)	-
OPEB Liability	\$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	-	-
Total Expenditures	\$5.029	\$4.580	\$0.449	8.9	\$15.178	\$15.476	(0.298)	(2.0)
Net Surplus/(Deficit)	(4.042)	(3.959)	\$0.084	2.1	(12.333)	(13.189)	(0.856)	(6.9)

Note: Totals may not add due to rounding

Table 5

MTA STATEN ISLAND RAILWAY
FEBRUARY FINANCIAL PLAN - 2018 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL CASH BASIS
MARCH 2018
(\$ in millions)

Operating Receipts or Disbursements	MONTH			YEAR TO DATE		
	Favorable/ (Unfavorable) Variance		Reason for Variance	Favorable/ (Unfavorable) Variance		Reason for Variance
	\$	%		\$	%	
Farebox Receipts	(0.050)	(8.9)	Primarily the unfavorable timing of cash settlements with NYCT	(0.012)	(0.7)	Primarily the unfavorable timing of cash settlements with NYCT
Other Operating Revenue	(0.145)	(56.3)	Mostly the unfavorable timing of student fare reimbursements	(0.543)	(75.0)	Mostly the unfavorable timing of student fare reimbursements
Salaries & Wages	(0.463)	(19.6)	Higher overtime requirements due mostly to adverse weather	(0.769)	(10.8)	Higher overtime requirements due mostly to adverse weather
Health and Welfare (including OPEB current payment)	0.653	85.6	Mostly the favorable timing of expenses/payments	0.951	41.8	Mostly the favorable timing of expenses/payments
Maintenance Contracts	0.114	43.7	The favorable timing of expenses			
Materials and Supplies				(0.974)	over (100.0)	The unfavorable timing of payments

MTA STATEN ISLAND RAILWAY
February Financial Plan - 2018 Adopted
Cash Conversion (Cash Flow Adjustments)
mar FY18
(\$ in Millions)

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	Month				Year-To-Date			
			Favorable (Unfavorable)				Favorable (Unfavorable)	
	Adopted	Actual	Variance	Percent	Adopted	Actual	Variance	Percent
Revenue								
Farebox Revenue	\$0.000	(0.068)	(0.068)	-	\$0.000	(0.029)	(0.029)	-
Other Revenue	\$0.000	(0.252)	(0.252)	-	\$0.000	(0.550)	(0.550)	-
Capital and Other Reimbursements	\$0.000	(0.527)	(0.527)	-	\$0.000	(0.345)	(0.345)	-
Total Revenue	\$0.000	(0.848)	(0.848)	-	\$0.000	(0.924)	(0.924)	-
Expenses								
<i>Labor :</i>								
Payroll	\$0.000	\$0.024	\$0.024	-	\$0.000	(0.608)	(0.608)	-
Overtime	\$0.000	(0.071)	(0.071)	-	\$0.000	\$0.019	\$0.019	-
Total Salaries & Wages	-	(0.047)	(0.047)	-	-	(0.589)	(0.589)	-
Health and Welfare	\$0.000	\$0.423	\$0.423	-	\$0.000	(0.151)	(0.151)	-
OPEB Current Payment	\$0.000	\$0.082	\$0.082	-	\$0.000	\$0.289	\$0.289	-
Pensions	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Other Fringe Benefits	\$0.125	\$0.199	\$0.074	59.5	\$0.375	\$0.466	\$0.091	24.3
Total Fringe Benefits	\$0.125	\$0.704	\$0.579	-	\$0.375	\$0.603	\$0.228	60.8
Contribution to GASB Fund	(0.004)	\$0.000	\$0.004	-	(0.011)	\$0.000	\$0.011	-
Reimbursable Overhead	\$0.000	\$0.001	\$0.001	-	\$0.000	\$0.001	\$0.001	-
Labor	\$0.122	\$0.657	\$0.536	-	\$0.365	\$0.015	(0.349)	(95.8)
<i>Non-Labor :</i>								
Electric Power	\$0.000	(0.021)	(0.021)	-	\$0.000	\$0.035	\$0.035	-
Fuel	\$0.000	\$0.028	\$0.028	-	\$0.000	\$0.032	\$0.032	-
Insurance	\$0.000	\$0.080	\$0.080	-	\$0.000	\$0.352	\$0.352	-
Claims	\$0.000	\$0.020	\$0.020	-	\$0.000	\$0.054	\$0.054	-
Paratransit Service Contracts	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Maintenance and Other Operating Contracts	\$0.000	(0.063)	(0.063)	-	\$0.000	(0.649)	(0.649)	-
Professional Service Contracts	\$0.000	(0.030)	(0.030)	-	\$0.000	(0.097)	(0.097)	-
Materials & Supplies	\$0.000	\$0.332	\$0.332	-	\$0.000	(0.748)	(0.748)	-
Other Business Expenses	\$0.000	\$0.040	\$0.040	-	\$0.000	\$0.067	\$0.067	-
Non-Labor	\$0.000	\$0.388	\$0.388	-	\$0.000	(0.954)	(0.954)	-
<i>Other Expense Adjustments:</i>								
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	\$0.122	\$1.045	\$0.924	-	\$0.365	(0.938)	(1.303)	-
Depreciation	\$0.692	\$1.090	\$0.398	57.5	\$2.076	\$2.938	\$0.862	41.5
OPEB Liability	\$1.875	\$1.794	(0.081)	(4.3)	\$1.875	\$1.794	(0.081)	(4.3)
GASB 68 Pension Adjustment	\$0.150	\$0.000	(0.150)	-	\$0.150	\$0.000	(0.150)	-
Environmental Remediation	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Total Expenditures	\$2.839	\$3.929	\$1.091	38.4	\$4.466	\$3.794	(0.672)	(15.0)
Total Cash Conversion Adjustments	\$2.839	\$3.082	\$0.243	8.6	\$4.466	\$2.870	(1.595)	(35.7)

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
FEBRUARY FINANCIAL PLAN - 2018 ADOPTED BUDGET
TOTAL FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS
MARCH 2018

<u>Function/Departments</u>	<u>Adopted Budget</u>	<u>Actual</u>	<u>Favorable (Unfavorable) Variance</u>
Administration			
Executive	13	10	3
General Office	10	14	(4)
Purchasing/Stores	6	4	2
Total Administration	29	28	1
Operations			
Transportation	111	107	4
Total Operations	111	107	4
Maintenance			
Mechanical	52	51	1
Electronics/Electrical	15	14	1
Power/Signals	27	26	1
Maintenance of Way	69	61	8
Infrastructure	26	30	(4)
Total Maintenance	189	182	7
Engineering/Capital			
Capital Project Support	14	9	5
Total Engineering Capital	14	9	5
Total Positions	343	326	17
Non-Reimbursable	329	317	12
Reimbursable	14	9	5
Total Full-Time	343	326	17
Total Full-Time-Equivalents	0	0	0

MTA STATEN ISLAND RAILWAY
FEBRUARY FINANCIAL PLAN - 2018 ADOPTED BUDGET
TOTAL FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS by FUNCTION and OCCUPATION
MARCH 2018

	<u>Adopted Budget</u>	<u>Actual</u>	<u>Favorable (Unfavorable) Variance</u>	<u>Explanation of Variances</u>
Administration				
Managers/Supervisors	17	15	2	
Professional, Technical, Clerical	12	13	(1)	
Operational Hourlies	0	0	0	
Total Administration	29	28	1	
Operations				
Managers/Supervisors	9	5	4	
Professional, Technical, Clerical	3	1	2	
Operational Hourlies	99	101	(2)	
Total Operations	111	107	4	
Maintenance				
Managers/Supervisors	16	18	(2)	
Professional, Technical, Clerical	6	6	0	
Operational Hourlies	167	158	9	
Total Maintenance	189	182	7	
Engineering/Capital (Sandy Recovery)				
Managers/Supervisors	3	3	0	
Professional, Technical, Clerical	2	0	2	
Operational Hourlies	9	6	3	
Total Engineering/Capital	14	9	5	
Total Positions				
Managers/Supervisors	45	41	4	
Professional, Technical, Clerical	23	20	3	
Operational Hourlies	275	265	10	
Total Positions	343	326	17	

MTA STATEN ISLAND RAILWAY
RIDERSHIP/TRAFFIC VOLUME (UTILIZATION)
2018 Budget VERSUS 2018 PRELIMINARY ACTUAL
(in millions)

Month of March		Variance		Explanation
<u>Budget</u>	<u>Actual</u>	<u>Amount</u>	<u>Percent</u>	
0.387	0.385	(0.001)	(0.3%)	

Year-to-Date			
1.118	1.120	0.002	0.2%

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

MTA STATEN ISLAND RAILWAY
RIDERSHIP/TRAFFIC VOLUME (UTILIZATION)
2017 ACTUAL VERSUS 2018 PRELIMINARY ACTUAL
(in millions)

	Month of March				<u>Explanation</u>
	<u>2017</u>	<u>2018</u>	Variance Amount	Variance Percent	
Average Weekday	0.016	0.016	(0.000)	(1.0%)	
Average Weekend	0.007	0.008	0.001	21.4%	Shuttle buses replaced trains between Huguenot and Tottenville on two weekends in 2017
12-Month Rolling Average					
Average Weekday	0.016	0.016	0.000	1.8%	
Average Weekend	0.008	0.008	0.001	8.4%	More weekends with service changes in the prior 12-month period than in the current 12-month period

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

Preliminary March 2018 Report: Bus Company

The purpose of this report is to provide the preliminary March 2018 financial results on an accrual basis. The accrual basis is presented on a non-reimbursable and reimbursable account basis. These results are compared to the Adopted Budget (budget).

Summary of Preliminary Financial Results

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

- March 2018 Bus Company ridership of 10.4 million was 0.8 million (6.8 percent) below budget.
- Farebox revenue of \$18.1 million was \$1.0 million (5.2 percent) under budget.
- Operating expenses of \$64.3 million were \$2.2 million (3.3 percent) below budget.
 - Labor expenses were under budget by \$2.7 million (5.4 percent), including favorable results reported in other fringe benefits of \$1.0 million (17.5 percent), payroll expenses of \$0.9 million (3.9 percent), and overtime expenses of \$0.4 million (6.0 percent).
 - Non-labor expenses were over by a net \$0.5 million (2.7 percent), including higher public liability claims reserve adjustments of \$2.5 million (98.0 percent), mostly offset by an underrun in materials & supplies expenses of \$2.4 million (45.2 percent).

MTA BUS FINANCIAL AND RIDERSHIP REPORT

March 2018

(All data are preliminary and subject to audit)

Preliminary Actual Results Compared to the Adopted Budget (budget)

Operating revenue was \$20.3 million in March, \$0.5 million (2.3 percent) below budget. Year-to-date, operating revenue was \$55.1 million, below budget by \$3.9 million (6.6 percent). These adverse results were due primarily to lower ridership, driven mostly by adverse weather.

Total MTA Bus **ridership** in March 2018 was 10.4 million, 6.8 percent (0.8 million riders) below budget. Year-to-date, ridership was 28.9 million, 7.4 percent (2.3 million riders) below budget. March 2018 average weekday ridership was 390,793, a decrease of 3.0 percent (11,889 riders) from March 2017. Average weekday ridership for the twelve months ending March 2018 was 392,827, a decrease of 2.9 percent (11,889 riders) from the twelve months ending March 2017.

Nonreimbursable expenses, before depreciation, Other Post-Employment Benefits and GASB 68 Pension Adjustment, were \$64.3 million in March, below budget by \$2.2 million (3.3 percent).

- Labor expenses were lower than budget by \$2.7 million (5.4 percent), including underruns in both other fringe benefits of \$1.0 million (17.5 percent) and payroll of \$0.9 million (3.9 percent), due to prior period reimbursements of interagency staffing. Overtime expenses were favorable by \$0.4 million (6.0 percent), due to excess Bus Operators, the timing of Bus Technology offset by Maintenance vacancies, shuttles and traffic.
- Non-labor expenses exceeded budget by a net \$0.5 million (2.7 percent), as higher Public Liability claims actuarial-based reserve adjustments of \$2.5 million and an increase in professional service contract expenses of \$0.8 million (31.2 percent), due to prior period charges, were mostly offset by lower materials & supplies expenses of \$2.4 million (45.2 percent), due to the timing of the New Fare Payment system and Select Bus Service (SBS) route rollouts.

Year-to-date, expenses were below budget by a net \$5.5 million (2.9 percent).

- Labor expenses were under budget by \$4.0 million (2.8 percent), due primarily to underruns in other fringe benefit expenses of \$2.2 million (12.4 percent), due to prior period reimbursements of interagency staffing. Overtime expenses were favorable by \$0.7 million (4.0 percent), involving excess Bus Operators, the timing of Bus Technology offset by maintenance vacancies, shuttles and traffic.
- Non-labor expenses were below budget by a net \$1.5 million (3.0 percent), including an underrun in materials & supplies of \$5.4 million (34.6 percent), due to the timing of the New Fare Payment system and Select Bus Service (SBS) route rollouts. Maintenance contract expenses were also favorable by \$3.6 million (33.8 percent), due to the timing of the Shop Program, Bus Technology and SBS rollouts. Higher Public Liability claims actuarial-based reserve adjustments exceeded budget by \$7.6 million.

Depreciation expenses year-to-date of \$13.5 million were on budget. Other Post-Employment Benefit expenses year-to-date were \$19.0 million, \$5.8 million (23.3 percent) below budget.

The **operating cash deficit** (excluding subsidies) year-to-date was \$130.0 million, \$6.5 million (4.8 percent) below budget.

TABLE 1

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2018 ADOPTED BUDGET
ACCRAUL STATEMENT of OPERATIONS by CATEGORY
March 2018
(\$ in millions)

	Nonreimbursable												Reimbursable												Total		
	Favorable (Unfavorable)				Favorable (Unfavorable)				Favorable (Unfavorable)				Favorable (Unfavorable)				Favorable (Unfavorable)				Favorable (Unfavorable)						
	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent			
Revenue																											
Farebox Revenue	\$ 19,081	\$ 18,083	\$ (0.998)	(5.2)	\$ -	\$ -	\$ -	-	\$ 19,081	\$ 18,083	\$ (0.998)	(5.2)															
Other Operating Income	1,730	2,245	0.515	29.8	-	-	-	-	1,730	2,245	0.515	29.8															
Capital and Other Reimbursements	-	-	-	-	0.502	0.637	0.135	26.9	0.502	0.637	0.135	26.9															
Total Revenue	\$ 20,811	\$ 20,328	\$ (0.483)	(2.3)	\$ 0.502	\$ 0.637	\$ 0.135	26.9	\$ 21,313	\$ 20,965	\$ (0.348)	(1.6)															
 <i>Labor:</i>																											
Payroll	\$ 24,153	\$ 23,212	\$ 0.941	3.9	\$ 0.230	\$ 0.396	\$ (0.166)	(72.2)	\$ 24,383	\$ 23,608	\$ 0.775	3.2															
Overtime	6,797	6,392	0.405	6.0	-	-	-	-	6,797	6,392	0.405	6.0															
Health and Welfare	5,790	6,591	(0.801)	(13.8)	0.094	-	0.094	100.0	5,884	6,591	(0.707)	(12.0)															
OPEB Current Payment	2,344	1,768	0.576	24.6	-	-	-	-	2,344	1,768	0.576	24.6															
Pensions	4,488	4,211	0.277	6.2	0.043	-	0.043	100.0	4,531	4,211	0.320	7.1															
Other Fringe Benefits	5,910	4,874	1.036	17.5	0.042	-	0.042	100.0	5,952	4,874	1.078	18.1															
GASB Account	-	-	-	-	-	-	-	-	-	-	-	-															
Reimbursable Overhead	-	(0.241)	0.241	-	-	0.241	(0.241)	-	-	-	-	-															
Total Labor Expenses	\$ 49,483	\$ 46,808	\$ 2,675	5.4	\$ 0.409	\$ 0.637	\$ (0.228)	(55.7)	\$ 49,892	\$ 47,445	\$ 2,447	4.9															
 <i>Non-Labor:</i>																											
Electric Power	\$ 0.182	\$ 0.185	\$ (0.003)	(1.4)	\$ -	\$ -	\$ -	-	\$ 0.182	\$ 0.185	\$ (0.003)	(1.4)															
Fuel	1,848	2,065	(0.217)	(11.7)	-	-	-	-	1,848	2,065	(0.217)	(11.7)															
Insurance	0.554	0.478	0.076	13.7	-	-	-	-	0.554	0.478	0.076	13.7															
Claims	2,525	5,000	(2,475)	(98.0)	-	-	-	-	2,525	5,000	(2,475)	(98.0)															
Maintenance and Other Operating Contracts	3,639	3,146	0.493	13.5	0.020	-	0.020	100.0	3,659	3,146	0.513	14.0															
Professional Service Contracts	2,530	3,319	(0.789)	(31.2)	-	-	-	-	2,530	3,319	(0.789)	(31.2)															
Materials & Supplies	5,282	2,893	2.389	45.2	0.073	-	0.073	100.0	5,355	2,893	2.462	46.0															
Other Business Expense	0.431	0.371	0.060	13.9	-	-	-	-	0.431	0.371	0.060	13.9															
Total Non-Labor Expenses	\$ 16,992	\$ 17,457	\$ (0.465)	(2.7)	\$ 0.093	\$ -	\$ 0.093	100.0	\$ 17,085	\$ 17,457	\$ (0.372)	(2.2)															
 <i>Other Expense Adjustments:</i>																											
Other	-	-	-	-	-	-	-	-	-	-	-	-															
Total Other Expense Adjustments	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-															
 Total Expenses before Non-Cash Liability Adj.	\$ 66,475	\$ 64,265	\$ 2,210	3.3	\$ 0.502	\$ 0.637	\$ (0.135)	(26.9)	\$ 66,977	\$ 64,902	\$ 2,075	3.1															
Depreciation	4,578	3,717	0.861	18.8	-	-	-	-	4,578	3,717	0.861	18.8															
OPEB Obligation	8,436	5,200	3,236	38.4	-	-	-	-	8,436	5,200	3,236	38.4															
GASB 68 Pension Adjustment	3,841	-	3,841	100.0	-	-	-	-	3,841	-	3,841	100.0															
Environmental Remediation	-	-	-	-	-	-	-	-	-	-	-	-															
Total Expenses	\$ 83,329	\$ 73,182	\$ 10,147	12.2	\$ 0.502	\$ 0.637	\$ (0.135)	(26.9)	\$ 83,831	\$ 73,819	\$ 10,012	11.9															
 Net Surplus/(Deficit)	\$ (62,518)	\$ (52,854)	\$ 9,664	15.5	\$ -	\$ -	\$ -	-	\$ (62,518)	\$ (52,854)	\$ 9,664	15.5															

NOTE: Totals may not add due to rounding

TABLE 2

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2018 ADOPTED BUDGET
ACCRUAL STATEMENT of OPERATIONS by CATEGORY
March 2018 Year-To-Date

(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Favorable (Unfavorable)				Favorable (Unfavorable)				Favorable (Unfavorable)			
	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent
Revenue												
Farebox Revenue	\$ 53,886	\$ 50,472	\$ (3,414)	(6.3)	\$ -	\$ -	\$ -	-	\$ 53,886	\$ 50,472	\$ (3,414)	(6.3)
Other Operating Income	5,087	4,602	(0,485)	(9.5)	-	-	-	-	5,087	4,602	(0,485)	(9.5)
Capital and Other Reimbursements	-	-	-	-	1,476	1,422	(0,054)	(3.7)	1,476	1,422	(0,054)	(3.7)
Total Revenue	\$ 58,972	\$ 55,074	\$ (3,898)	(6.6)	\$ 1,476	\$ 1,422	\$ (0,054)	(3.7)	\$ 60,448	\$ 56,496	\$ (3,952)	(6.5)
Expenses												
<i>Labor:</i>												
Payroll	\$ 71,025	\$ 71,380	\$ (0,355)	(0.5)	0,677	0,884	\$ (0,207)	(30.6)	\$ 71,702	\$ 72,264	\$ (0,562)	(0.8)
Overtime	17,910	17,198	0,713	4.0	-	-	-	-	17,910	17,198	0,713	4.0
Health and Welfare	17,026	18,002	(0,976)	(5.7)	0,277	-	0,277	100.0	17,303	18,002	(0,700)	(4.0)
OPEB Current Payment	6,893	5,532	1,361	19.7	-	-	-	-	6,893	5,532	1,361	19.7
Pensions	13,198	12,636	0,562	4.3	0,126	-	0,126	100.0	13,324	12,636	0,688	5.2
Other Fringe Benefits	17,379	15,221	2,158	12.4	0,123	-	0,123	100.0	17,502	15,221	2,281	13.0
GASB Account	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Overhead	-	(0,538)	0,538	-	-	0,538	(0,538)	-	-	-	-	-
Total Labor Expenses	\$ 143,432	\$ 139,431	\$ 4,000	2.8	\$ 1,203	\$ 1,422	\$ (0,219)	(18.2)	\$ 144,634	\$ 140,853	\$ 3,781	2.6
<i>Non-Labor:</i>												
Electric Power	\$ 0,536	\$ 0,499	\$ 0,037	7.0	\$ -	\$ -	\$ -	-	\$ 0,536	\$ 0,499	\$ 0,037	7.0
Fuel	5,433	6,154	(0,721)	(13.3)	-	-	-	-	5,433	6,154	(0,721)	(13.3)
Insurance	1,630	1,434	0,196	12.0	-	-	-	-	1,630	1,434	0,196	12.0
Claims	7,425	15,000	(7,575)	*	-	-	-	-	7,425	15,000	(7,575)	*
Maintenance and Other Operating Contracts	10,701	7,086	3,615	33.8	0,059	-	0,059	100.0	10,760	7,086	3,674	34.1
Professional Service Contracts	7,440	7,306	0,134	1.8	-	-	-	-	7,440	7,306	0,134	1.8
Materials & Supplies	15,533	10,161	5,372	34.6	0,215	-	0,215	100.0	15,747	10,161	5,586	35.5
Other Business Expense	1,268	0,804	0,464	36.6	-	-	-	-	1,268	0,804	0,464	36.6
Total Non-Labor Expenses	\$ 49,966	\$ 48,444	\$ 1,522	3.0	\$ 0,274	\$ -	\$ 0,274	100.0	\$ 50,239	\$ 48,444	\$ 1,796	3.6
<i>Other Expense Adjustments:</i>												
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Expense Adjustments	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Total Expenses before Non-Cash Liability Adjs.	\$ 193,397	\$ 187,875	\$ 5,522	2.9	\$ 1,476	\$ 1,422	\$ 0,054	3.7	\$ 194,874	\$ 189,297	\$ 5,577	2.9
Depreciation	13,461	13,456	0,005	0.0	-	-	-	-	13,461	13,456	0,005	0.0
OPEB Obligation	24,807	19,030	5,777	23.3	-	-	-	-	24,807	19,030	5,777	23.3
GASB 68 Pension Adjustment	11,295	-	11,295	100.0	-	-	-	-	11,295	-	11,295	100.0
Environmental Remediation	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses	\$ 242,960	\$ 220,361	\$ 22,599	9.3	\$ 1,476	\$ 1,422	\$ (0,054)	(3.7)	\$ 244,436	\$ 221,783	\$ 22,653	9.3
Net Surplus/(Deficit)	\$ (183,988)	\$ (165,287)	\$ 18,701	10.2	\$ (0,000)	\$ -	\$ -	0.0	\$ (183,988)	\$ (165,287)	\$ 18,701	10.2

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NOTE: Totals may not add due to rounding

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2018 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN BUDGET AND ACTUAL ACCRUAL BASIS
(\$ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	March 2018				Year-To-Date			
		Favorable (Unfavorable) Variance		Reason for Variance		Favorable (Unfavorable) Variance		Reason for Variance	
		\$	%			\$	%		
Farebox Revenue	NR	\$ (0.998)	(5.2)	Lower ridership due to adverse Winter Weather		\$ (3.414)	(6.3)	Lower ridership due to adverse Winter Weather	
Other Operating Revenue	NR	\$ 0.515	29.8	Receipt of advertising revenue for prior period		\$ (0.485)	(9.5)	Lower advertising revenue	
Capital and Other Reimbursements	R	\$ 0.135	26.9	Timing of reimbursement receipts		\$ (0.054)	(3.7)	(a)	
Total Revenue Variance		\$ (0.348)	(1.6)			\$ (3.952)	(6.5)		
Payroll	NR	\$ 0.941	3.9	Prior period reimbursements of interagency staffing		\$ (0.355)	(0.5)	Higher cash out of banked holiday, sick and personal time than planned, timing of reimbursable projects, partially offset by vacancies.	
Overtime	NR	\$ 0.405	6.0	Excess Bus Operators, timing of Bus Technology offset by Maintenance vacancies, Shuttles and Traffic		\$ 0.713	4.0	Excess Bus Operators, timing of Bus Technology offset by Maintenance vacancies, Shuttles and Traffic	
Health and Welfare (including OPEB)	NR	\$ (0.225)	(2.8)	Timing of expenses		\$ 0.385	1.6	Timing of expenses	
Pension	NR	\$ 0.277	6.2	Timing of expenses		\$ 0.562	4.3	Timing of expenses	
Other Fringe Benefits	NR	\$ 1.036	17.5	Prior period reimbursements of interagency staffing		\$ 2.158	12.4	Prior period reimbursements of interagency staffing	
Reimbursable Overhead	NR	\$ 0.241	-	Not budgeted		\$ 0.538	-	Not budgeted	
Electric Power	NR	\$ (0.003)	(1.4)	(a)		\$ 0.037	(1.4)	(a)	
Fuel	NR	\$ (0.217)	(11.7)	Higher rates for Diesel and CNG fuels		\$ (0.721)	(13.3)	Higher rates for Diesel and CNG fuels	
Insurance	NR	\$ 0.076	13.7	(a)		\$ 0.196	12.0	Timing of expenses	
Claims	NR	\$ (2.475)	(98.0)	Based on revised actuarial evaluation		\$ (7.575)	*	Based on revised actuarial evaluation	
Maintenance and Other Operating Contracts	NR	\$ 0.493	13.5	Timing of Shop program, Bus Technology and SBS rollouts		\$ 3.615	33.8	Timing of Shop program, Bus Technology and SBS rollouts	
Professional Service Contracts	NR	\$ (0.789)	(31.2)	Prior period charges		\$ 0.134	1.8	Mainly due to timing of interagency billing	
Materials & Supplies	NR	\$ 2.389	45.2	Timing of New Fare Payment system and SBS Routes Rollouts		\$ 5.372	34.6	Timing of New Fare Payment system and SBS Routes Rollouts	
Other Business Expense	NR	\$ 0.060	13.9	(a)		\$ 0.464	36.6	Timing of AFC fees and other Misc. expenses	
Depreciation	NR	\$ 0.861	18.8	Non cash expense		\$ 0.005	0.0	Non cash expense	
Other Post Employment Benefits	NR	\$ 3.236	38.4	Non cash expense		\$ 5.777	23.3	Non cash expense	
GASB 68 Pension Adjustment		\$ 3.841	100.0	Non cash expense		\$ 11.295	100.0	Non cash expense	
Environmental Remediation		\$ -	-	-			-	-	
Payroll	R	\$ (0.166)	(72.2)	Timing of charges		\$ (0.207)	(30.6)	Timing of charges	
Health and Welfare	R	\$ 0.094	100.0			\$ 0.277	100.0		
Pension	R	\$ 0.043	100.0			\$ 0.126	100.0		
Other Fringe Benefits	R	\$ 0.042	100.0			\$ 0.123	100.0		
Maintenance and Other Operating Contracts	R	\$ 0.020	*	Timing of charges		\$ 0.059	*	Timing of charges	
Materials & Supplies	R	\$ 0.073	*	Timing of charges		\$ 0.215	*	Timing of charges	
Total Expense Variance		\$ 10.012	11.9			\$ 22.653	9.3		
Net Variance		\$ 9.664	15.5			\$ 18.701	10.2		

(a) - Variance less than 5%

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2018 ADOPTED BUDGET
CASH RECEIPTS AND EXPENDITURES
(\$ in millions)

	March 2018				Year-To-Date			
	Favorable (Unfavorable)				Favorable (Unfavorable)			
	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent
Receipts								
Farebox Revenue	\$ 19,081	\$ 16,342	\$ (2,739)	(14.4)	\$ 53,886	\$ 51,247	\$ (2,639)	(4.9)
Other Operating Revenue	1,711	0,868	(0,843)	(49.3)	5,133	3,225	(1,908)	(37.2)
Capital and Other Reimbursements	0,670	0,450	(0,220)	(32.8)	2,010	1,138	(0,872)	(43.4)
Total Receipts	\$ 21,462	\$ 17,660	\$ (3,802)	(17.7)	\$ 61,030	\$ 55,610	\$ (5,420)	(8.9)
Expenditures								
<i>Labor:</i>								
Payroll	\$ 33,160	\$ 24,411	\$ 8,749	26.4	\$ 77,372	\$ 72,691	\$ 4,681	6.1
Overtime	6,797	6,392	0,405	6.0	17,910	17,197	0,713	4.0
Health and Welfare	5,786	6,573	(0,787)	(13.6)	17,358	18,859	(1,501)	(8.6)
OPEB Current Payment	2,319	1,770	0,549	23.7	6,957	5,534	1,422	20.4
Pensions	4,468	4,211	0,257	5.7	13,404	12,636	0,768	5.7
Other Fringe Benefits	6,401	5,436	0,965	15.1	14,935	12,803	2,132	14.3
GASB Account	-	-	-	-	-	-	-	-
Reimbursable Overhead	-	0,170	(0,170)	-	-	0,297	(0,297)	-
Total Labor Expenditures	\$ 58,931	\$ 48,964	\$ 9,967	16.9	\$ 147,936	\$ 140,017	\$ 7,919	5.4
<i>Non-Labor:</i>								
Electric Power	\$ 0,180	\$ 0,185	\$ (0,005)	(2.8)	\$ 0,540	\$ 0,499	\$ 0,041	7.6
Fuel	1,828	2,049	(0,221)	(12.1)	5,484	6,269	(0,785)	(14.3)
Insurance	0,548	-	0,548	100.0	1,644	-	1,644	100.0
Claims	2,153	1,265	0,887	41.2	6,459	6,428	0,031	0.5
Maintenance and Other Operating Contracts	3,620	2,123	1,497	41.3	10,860	11,075	(0,215)	(2.0)
Professional Service Contracts	2,503	1,580	0,923	36.9	7,509	5,446	2,063	27.5
Materials & Supplies	5,298	4,741	0,557	10.5	15,893	15,065	0,828	5.2
Other Business Expenses	0,427	0,342	0,085	19.9	1,281	0,850	0,431	33.6
Total Non-Labor Expenditures	\$ 16,556	\$ 12,286	\$ 4,271	25.8	\$ 49,670	\$ 45,632	\$ 4,037	8.1
<i>Other Expenditure Adjustments:</i>								
Other	-	-	-	-	-	-	-	-
Total Other Expenditure Adjustments	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Total Expenditures	\$ 75,487	\$ 61,250	\$ 14,238	18.9	\$ 197,606	\$ 185,650	\$ 11,956	6.1
Operating Cash Surplus/(Deficit)	\$ (54,025)	\$ (43,590)	\$ 10,436	19.3	\$ (136,576)	\$ (130,040)	\$ 6,536	4.8

NOTE: Totals may not add due to rounding

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2018 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ACTUAL CASH BASIS
(\$ in millions)

Operating Receipts or Disbursements	March 2018				Year-To-Date			
	Favorable (Unfavorable) Variance		Reason for Variance		Favorable (Unfavorable) Variance		Reason for Variance	
	\$	%			\$	%		
Farebox Revenue	\$ (2.739)	(14.4)	Lower ridership due to adverse Winter Weather		\$ (2.639)	(4.9)	Lower ridership due to adverse Winter Weather	
Other Operating Revenue	(0.843)	(49.3)	Timing of students reimbursements		(1.908)	(37.2)	Timing of students reimbursements	
Capital and Other Reimbursements	(0.220)	(32.8)	Timing of reimbursement receipts and vacancies		(0.872)	(43.4)	Timing of reimbursement receipts and vacancies	
	Total Receipts	\$ (3.802)	(17.7)		\$ (5.420)	(8.9)		
Payroll	\$ 8.749	26.4	Reimbursement of interagency receipts from prior periods, RWA and timing of 3 payroll month		\$ 4.681	6.1	RWA and timing of 3 payroll month	
Overtime	0.405	6.0	Excess Bus Operators, timing of Bus Technology offset by Maintenance vacancies, Shuttles and Traffic		0.713	4.0	Excess Bus Operators, timing of Bus Technology offset by Maintenance vacancies, Shuttles and Traffic	
Health and Welfare (including OPEB)	(0.238)	(2.9)	Timing of Payments		(0.079)	(0.3)	(a)	
Pension	0.257	5.7	Favorable timing of payments		0.768	5.7	Favorable timing of payments	
Other Fringe Benefits	0.965	15.1	Favorable timing of payments		2.132	14.3	Favorable timing of payments	
GASB	-	-			-	-		
Electric Power	(0.005)	(2.8)	(a)		0.041	7.6	(a)	
Fuel	(0.221)	(12.1)	Higher rates for Diesel and CNG fuels		(0.785)	(14.3)	Higher rates for Diesel and CNG fuels	
Insurance	0.548	100.0	Timing of Payments		1.644	100.0	Timing of Payments	
Claims	0.887	41.2	Lower Claim payments		0.031	0.5	(a)	
Maintenance and Other Operating Contracts	1.497	41.3	Timing of Shop program, Bus Technology and SBS rollouts		(0.215)	(2.0)	Timing of Shop program, Bus Technology and SBS rollouts	
Professional Service Contracts	0.923	36.9	Timing of inter-agency billing		2.063	27.5	Timing of inter-agency billing	
Materials & Supplies	0.557	10.5	Mainly due to lower general maintenance material expenses and timing of SBS rollouts		0.828	5.2	Mainly due to lower general maintenance material expenses and timing of SBS rollouts	
Other Business Expenditure	0.085	19.9	(a)		0.431	33.6	Timing of expenses	
	Total Expenditures	\$ 14.408	18.9		\$ 12.253	6.1		
	Net Cash Variance	\$ 10.436	19.3		\$ 6.536	4.8		

(a) - Variance less than 5%

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2018 ADOPTED BUDGET
CASH CONVERSION (CASH FLOW ADJUSTMENTS)
 (\$ in millions)

	March 2018				Year-To-Date			
	Favorable (Unfavorable)				Favorable (Unfavorable)			
	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent
Receipts								
Farebox Revenue	\$ -	\$ (1.741)	\$ (1.741)	-	\$ 0.00	\$ 0.775	\$ 0.775	*
Other Operating Revenue	\$ (0.019)	\$ (1.377)	\$ (1.358)	*	\$ 0.047	\$ (1.377)	\$ (1.424)	*
Capital and Other Reimbursements	0.168	(0.187)	(0.355)	*	0.534	(0.284)	(0.818)	*
Total Receipts	\$ 0.149	\$ (3.305)	\$ (3.454)	*	\$ 0.581	\$ (0.886)	\$ (1.467)	*
Expenditures								
<i>Labor:</i>								
Payroll	\$ (8.776)	\$ (0.803)	\$ 7.973	90.9	\$ (5.670)	\$ (0.427)	\$ 5.244	92.5
Overtime	0.000	0.000	-	0.0	0.001	0.001	(0.000)	(9.2)
Health and Welfare	0.098	0.018	(0.080)	(81.6)	(0.055)	(0.857)	(0.801)	*
OPEB Current Payment	0.025	(0.002)	(0.027)	*	(0.064)	(0.002)	0.061	96.4
Pensions	0.063	(0.000)	(0.063)	*	(0.080)	(0.000)	0.079	99.6
Other Fringe Benefits	(0.449)	(0.562)	(0.113)	(25.1)	2.567	2.418	(0.149)	(5.8)
GASB Account	-	-	-	-	-	-	-	-
Reimbursable Overhead	-	(0.170)	(0.170)	-	-	(0.297)	(0.297)	-
Total Labor Expenditures	\$ (9.039)	\$ (1.519)	\$ 7.520	83.2	\$ (3.302)	\$ 0.836	\$ 4.138	*
<i>Non-Labor:</i>								
Traction and Propulsion Power	\$ 0.002	\$ -	(0.002)	(100.0)	\$ (0.004)	\$ -	0.004	100.0
Fuel for Buses and Trains	0.020	0.016	(0.004)	(21.6)	(0.051)	(0.115)	(0.064)	*
Insurance	0.006	0.478	0.472	*	(0.014)	1.434	1.448	*
Claims	0.373	3.735	3.362	*	0.966	8.572	7.606	*
Maintenance and Other Operating Contracts	0.039	1.023	0.984	*	(0.100)	(3.989)	(3.889)	*
Professional Service Contracts	0.027	1.739	1.712	*	(0.069)	1.860	1.929	*
Materials & Supplies	0.057	(1.848)	(1.905)	*	(0.146)	(4.904)	(4.758)	*
Other Business Expenditures	0.004	0.029	0.025	*	(0.013)	(0.046)	(0.033)	*
Total Non-Labor Expenditures	\$ 0.529	\$ 5.171	\$ 4.642	*	\$ 0.569	\$ 2.811	\$ 2.242	*
Other Expenditure Adjustments:								
Other	-	-	-	-	-	-	-	-
Total Other Expenditure Adjustments	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Gap Closing Expenditures:								
'Additional Actions for Budget Balance: Expenditures	-	-	-	-	-	-	-	-
Total Gap Closing Expenditures	-	-	-	-	-	-	-	-
Total Cash Conversion Adjustments before Non-Cash Liability Adjs.	\$ (8.361)	\$ 0.347	\$ 8.709	*	\$ (2.151)	\$ 2.761	\$ 4.912	*
Depreciation Adjustment	4.578	3.717	(0.861)	(18.8)	13.461	13.456	(0.005)	(0.0)
Other Post Employment Benefits	8.436	5.200	(3.236)	(38.4)	24.807	19.030	(5.777)	(23.3)
GASB 68 Pension Adjustment	3.841	-	(3.841)	(100.0)	11.295	-	(11.295)	(100.0)
Environmental Remediation	-	-	-	-	-	-	-	-
Total Cash Conversion Adjustments	\$ 8.493	\$ 9.264	\$ 0.772	9.1	\$ 47.411	\$ 35.247	\$ (12.164)	(25.7)

NOTE: Totals may not add due to rounding

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2018 ADOPTED BUDGET

Utilization
 (In millions)

	<u>March 2018</u>			<u>Year-to-date as of March 2018</u>		
	Adopted Budget	Actual	Favorable/ (Unfavorable) Variance	Adopted Budget	Actual	Favorable/ (Unfavorable) Variance
<u>Farebox Revenue</u>						
Fixed Route	\$ 19.081	\$ 18.083	\$ (0.998)	\$ 53.886	\$ 50.472	\$ (3.414)
Total Farebox Revenue	\$ 19.081	\$ 18.083	\$ (0.998)	\$ 53.886	\$ 50.472	\$ (3.414)
<u>Ridership</u>						
Fixed Route	11.118	10.365	(0.754)	31.207	28.896	(2.311)
Total Ridership	11.118	10.365	(0.754)	31.207	28.896	(2.311)

MTA BUS COMPANY
2018 Adopted Budget vs. Actual
TOTAL POSITIONS BY FUNCTION AND DEPARTMENT
NON-REIMBURSABLE / REIMBURSABLE AND FULL - TIME EQUIVALENTS
MARCH 2018

FUNCTION/DEPARTMENT	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
Administration				
Office of the EVP	3	3	-	
Human Resources	18	14	4	
Office of Management and Budget	13	10	3	
Technology & Information Services	-	-	-	
Material	17	17	-	
Controller	17	20	(3)	
Office of the President	7	5	2	
System Safety Administration	5	1	4	
Law	25	22	3	
Corporate Communications	-	-	-	
Labor Relations	4	4	-	
Strategic Office	30	20	10	
Non-Departmental	7	-	7	
Total Administration	146	116	30	Vacancies to be filled
Operations				
Buses	2,328	2,345	(17)	Bus Operator Excess
Office of the Executive VP	4	5	(1)	
Safety & Training	56	64	(8)	Students in training
Road Operations	123	120	3	
Transportation Support	22	26	(4)	
Operations Planning	33	33	-	
Revenue Control	30	29	1	
Total Operations	2,596	2,622	(26)	
Maintenance				
Buses	765	749	16	
Maintenance Support/CMF	233	231	2	
Facilities	78	71	7	
Supply Logistics	99	96	3	
Total Maintenance	1,175	1,147	28	Vacancies to be filled
Capital Program Management	37	27	10	
Total Engineering/Capital	37	27	10	Vacancies to be filled
Security	30	23	7	
Total Public Safety	30	23	7	Vacancies to be filled
Total Positions	3,984	3,935	49	
Non-Reimbursable	3,944	3,898	46	
Reimbursable	40	37	3	
Total Full-Time	3,969	3,924	45	
Total Full-Time Equivalents	15	11	4	

MTA BUS COMPANY
2018 Adopted Budget vs. Actual
TOTAL FULL-TIME POSITIONS AND FTE'S BY FUNCTION AND OCCUPATION
MARCH 2018

FUNCTION/OCCUPATIONAL GROUP	Adopted Budget	Actual	Favorable (Unfavorable)	Explanation of Variances
			Variance	
Administration				
Managers/Supervisors	67	51	16	
Professional, Technical, Clerical	75	65	10	
Operational Hourlies	4	-	4	
Total Administration	146	116	30	Vacancies to be filled
Operations				
Managers/Supervisors	310	314	(4)	
Professional, Technical, Clerical	51	54	(3)	
Operational Hourlies	2,235	2,254	(19)	
Total Operations	2,596	2,622	(26)	Bus Operator Excess
Maintenance				
Managers/Supervisors	230	231	(1)	
Professional, Technical, Clerical	29	34	(5)	
Operational Hourlies	916	882	34	
Total Maintenance	1,175	1,147	28	Vacancies to be filled
Engineering/Capital				
Managers/Supervisors	21	14	7	
Professional, Technical, Clerical	16	13	3	
Operational Hourlies	-	-	-	
Total Engineering/Capital	37	27	10	Vacancies to be filled
Public Safety				
Managers/Supervisors	19	18	1	
Professional, Technical, Clerical	8	5	3	
Operational Hourlies	3	-	3	
Total Public Safety	30	23	7	Vacancies to be filled
Total Baseline Positions				
Managers/Supervisors	647	628	19	
Professional, Technical, Clerical	179	171	8	
Operational Hourlies	3,158	3,136	22	
Total Baseline Positions	3,984	3,935	49	

MTA Bus Company
FEBRUARY FINANCIAL PLAN
2018 ADOPTED BUDGET
Non-Reimbursable/Reimbursable Overtime

NON-REIMBURSABLE OVERTIME	(\$ in millions)												
	March					March Year- To - Date							
	Adopted Budget		Actuals		Var. - Fav./Unfav)	Adopted Budget		Actuals		Var. - Fav./Unfav)			
	Hours	\$	Hours	\$	Hours	\$	Hours	\$	Hours	\$			
<u>Scheduled Service</u>	51,530	\$2.731	49,109	\$2.400	2,421 4.7%	\$0.331 12.1%	143,747	\$7.382	144,135	\$6.945	(387) -0.3%	\$0.437 5.9%	
<u>Unscheduled Service</u>	9,567	\$0.425	10,051	\$0.936	(485) -5.1% *	(\$0.511)	20,018	\$0.822	27,316	\$2.643	(7,298) -36.5% *	(\$1.821)	
<u>Programmatic/Routine Maintenance</u>	29,306	\$1.495	34,724	\$1.628	(5,418) -18.5%	(\$0.133) -8.9%	79,833	\$3.970	91,605	\$4.175	(11,772) -14.7%	(\$0.205) -5.2%	
<u>Unscheduled Maintenance</u>	0	\$0.000	0	\$0.000	0 0.0%	- 0.0%	0	\$0.000	0	\$0.000	0 0.0%	0 0.0%	
<u>Vacancy/Absentee Coverage</u>	25,660	\$1.207	20,533	\$0.596	5,127 20.0%	\$0.610 50.6%	85,147	\$4.035	58,714	\$1.624	26,433 31.0%	\$2.411 59.8%	
<u>Weather Emergencies</u>	18,901	\$0.908	16,801	\$0.798	2,101 11.1%	\$0.109 12.0%	33,341	\$1.574	35,881	\$1.710	(2,540) -7.6%	(\$0.135) -8.6%	
<u>Safety/Security/Law Enforcement</u>	92	\$0.004	163	\$0.015	(71) -77.5% *	(\$0.011)	376	\$0.016	366	\$0.025	10 2.8%	(\$0.009) -56.0%	
<u>Other</u>	217	\$0.028	211	\$0.018	7 3.1%	\$0.010 34.8%	886	\$0.110	805	\$0.075	81 9.1%	\$0.035 31.8%	
	Subtotal	135,273	\$6.797	131,592	\$6.392	3,681 2.7%	\$0.406 6.0%	363,349	\$17.910	358,823	\$17.197	4,526 1.2%	\$0.713 4.0%
REIMBURSABLE OVERTIME		0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000		
TOTAL OVERTIME		135,273	\$6.797	131,592	\$6.392	3,681 2.7%	\$0.406 6.0%	363,349	\$17.910	358,823	\$17.197	4,526 1.2%	\$0.713 4.0%

Totals may not add due to rounding.

NOTE: Percentages are based on each type of Overtime and not on Total Overtime.

* Exceeds 100%

MTA Bus Company
FEBRUARY FINANCIAL PLAN
2018 ADOPTED BUDGET
Non-Reimbursable/Reimbursable Overtime
(\$ in millions)

	March					March Year- To - Date			
	Var. - Fav./Unfav)		Explanations			Var. - Fav./Unfav)		Explanations	
	Hours	\$				Hours	\$		
NON-REIMBURSABLE OVERTIME									
<u>Scheduled Service</u>	2,421 4.7%	\$0.331 12.1%	Less scheduled service operated due to weather		(387) -0.3%	\$0.437 5.9%	Less scheduled service operated due to weather		
<u>Unscheduled Service</u>	(485) -5.1%	(\$0.511) *	Running Time, Traffic, Shuttles		(7,298) -36.5%	(\$1.821) *	Running Time, Traffic, Shuttles		
<u>Programmatic/Routine Maintenance</u>	(5,418) -18.5%	(\$0.133) -8.9%	Timing of Bus Technology offset by vacancies		(11,772) -14.7%	(\$0.205) -5.2%	Timing of Bus Technology offset by vacancies		
<u>Unscheduled Maintenance</u>	- 0.0%	\$0.000 0.0%			- 0.0%	\$0.000 0.0%			
<u>Vacancy/Absentee Coverage</u>	5,127 20.0%	\$0.610 50.6%	Excess Bus Operators and lower OT usage		26,433 31.0%	\$2.411 59.8%	Excess Bus Operators and lower OT usage		
<u>Weather Emergencies</u>	2,101 11.1%	\$0.109 12.0%	Lower than budgeted weather events		(2,540) -7.6%	(\$0.135) -8.6%	Inclement Weather		
<u>Safety/Security/Law Enforcement</u>	(71) -77.5%	(\$0.011) *			10 2.8%	(\$0.009) -56.0%			
<u>Other</u>	7 3.1%	\$0.010 34.8%			81 9.1%	\$0.035 31.8%			
	Subtotal	3,681 2.7%	\$0.406 6.0%		4,526 1.2%	\$0.713 4.0%			
REIMBURSABLE OVERTIME									
	TOTAL OVERTIME	0 0.0%	\$0.000 0.0%		0 0.0%	\$0.000 0.0%			
		3,681	\$0.406		4,526	\$0.713			

MTA Bus Company
2018 Overtime Reporting
Overtime legend

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

Capital Program

John F. O'Grady, Senior Vice President



The Coney Island Yard Complex in Brooklyn, NYCT's largest rail yard and the largest in North America, was heavily damaged due to flooding from Superstorm Sandy. The projects awarded in March will restore the complex to its pre-storm condition and also provide protection against flooding from future storms.

March Highlights 2018: Capital Program Status Report

The purpose of the Capital Program Status Report is to provide a monthly and year-to-date overview of the progress of NYC Transit'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 two months 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.

In the month of March, NYC Transit awarded projects totaling \$549.5 million, including the repair of Superstorm Sandy damage and long term resiliency protection at the Coney Island Yard, various track and switch replacement projects on multiple lines, and several station improvement projects. Also in March, NYC Transit substantially completed projects totaling \$24.7 million, including the acceptance of eight R179 cars for the B Division.

Through March 31, NYC Transit's performance against its 2018 Capital Project Milestones was:

	(\$ in Millions)		
	<u>Planned</u>	<u>Achieved</u>	<u>%</u>
Design Starts	\$42.7	\$39.0	91
Design Completions	\$116.8	\$91.4	78
Construction Awards	\$2,892.5	\$2,837.1	98
Substantial Completions	\$724.7	\$351.9	49
Closeouts	\$1,471.6	\$341.5	23

John O'Grady, Senior Vice President
Capital Program Management

Capital Program Status

May 2018

As of March 2018:

NYC Transit awarded \$549.5 million in projects, including repair of Superstorm Sandy damage and long term resiliency protection at the Coney Island Yard for \$483.1 million. Flood water from Superstorm Sandy damaged yard equipment such as power and communication cables, which will be repaired to allow the yard to operate at performance levels that preceded the storm damage. Additionally, long term resiliency measures will be implemented in Coney Island Yard to prevent flooding in future storms. Resiliency improvements will include perimeter flood protection walls, drainage system improvements, deployable pumps and the installation of debris shields.

Also, NYC Transit awarded various track and switch replacement projects for \$42.6 million. Construction began for the replacement of mainline track on three subway lines across the system, the Broadway Line, the Concourse Line and the Eastern Parkway Line, as well as for mainline switch replacement on the Astoria Line.

Furthermore, NYC Transit awarded several station improvement projects for \$20.5 million. First, a station capacity improvement project at Marcy Avenue on the Jamaica Line will serve to alleviate congestion as the result of the Canarsie Line shutdown. This work consists of the widening of the outbound platform and two stairways at Havemayer Street to improve circulation. Second, one interior stairway on the lower level of Canal Street Station on the Broadway Line will be repaired. Lastly, Enhanced Station Initiative (ESI) improvements will be made at Richmond Valley Station on the Staten Island Railway.

NYC Transit substantially completed projects totaling \$24.7 million, including the acceptance of eight R179 cars for the B Division. Through the end of March, 24 cars have been accepted, 58 have been delivered out of a total of 300 cars in the contract. 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, NYC Transit started 14 design projects for \$13.5 million, completed 19 design projects for \$16.1 million and closed out 12 projects for \$256.1 million.

The following table presents the base and final budget, closeout target date, and schedule variance for the projects that NYC Transit closed out in March.

Projects Closed During March 2018*
(\$ in millions)

Project	Base Budget	Current Budget	Original Date	Months Delay
1 Street Stairs: 168 Street / 8th Avenue (S4) [SBMP]	\$1.1	\$1.2	5/2017	10
Mainline Track Switches - 2016 / 8th Ave	\$6.8	\$6.8	10/2017	5
Mainline Track Replacement 2015 / West End	\$7.0	\$7.0	11/2017	4
Mainline Track Replacement 2016 / West End	\$3.5	\$3.5	11/2017	4
Mainline Track Replacement 2016 / WPR	\$6.3	\$6.3	12/2017	3
Help Point: 2 Stations / Liberty [SBMP]	\$1.3	\$1.3	12/2017	3
Help Point: 2 Stations / Flushing [SBMP]	\$1.4	\$1.4	3/2018	0
Help Point: Ocean Pkwy / BRT [SBMP]	\$0.9	\$0.9	3/2018	0
Help Point: 2 Stations / Culver and West End [SBMP]	\$1.3	\$1.3	3/2018	0
Yard Switches - 2016	\$4.7	\$4.7	3/2018	0
Purchase 65 Non-Rev Vehicles	\$11.2	\$11.2	5/2018	-2

*Does not include the closeout of the 700 standard buses purchase

The closeout of 1 Street Stairs: 168 Street / 8th Avenue (S4) [SBMP] was delayed by ten months due to a general increase of demand and supply times for K-Rails from the sole manufacturer and supplier.

The closeout of Mainline Track Switches - 2016 / 8th Ave was delayed by 5 months due to the reprioritization of work to the 2017 Track & Switch Program and manpower constraints for track construction night operations. The closeout of Mainline Track Replacement 2015 & 2016 / West End and Mainline Track Replacement 2016 /White Plains Road was delayed by 4 and 3 months respectively due to manpower constraints for track construction day operations.

The closeout of Help Point: 2 Stations / Liberty [SBMP] was delayed by 3 months due to a delay in review and submittal of shop drawings and as-built drawings.

Status of Fan Plants and Fans (as of March 31, 2018)

<u>Fan Plants</u>	<u>March '17</u>	<u>March '18</u>	<u>More/(Less)</u>
All	201	201	-
Operable	185	189	4
Inoperable	16	12	(4)
Reduced Capacity	0	0	-
<u>Fan Units</u>	<u>March '17</u>	<u>March '18</u>	<u>More/(Less)</u>
All	443	441	(2)
Operable	410	406	(4)
Inoperable	33	35	2
Reduced Capacity	0	0	-

Inoperable Fan Plants and Fans (as of March 31, 2018)

<u>Jurisdiction</u>	<u>Fan Plants</u>	<u>Fan Units</u>
Capital Program Management	8	25
MOW / Hydraulics	3	9
Warranty Work, Test		
Section Repair, MTA-CC or	1	1
Cable Sct.		
Total	12	35

- 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.

Capital Project Milestone Summary 2018

Through March 31, 2018

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

March

Design Starts	\$17.2	20	\$13.5	14	78.7	70.0
Design Completions	23.5	21	16.1	19	68.3	90.5
Construction Awards	397.8	19	549.5	11	138.1	57.9
Substantial Completions	329.7	21	24.7	2	7.5	9.5
Closeouts	979.4	32	256.1	12	26.2	37.5

2018 Year-To-Date

Design Starts	\$42.7	40	\$39.0	38	91.3	95.0
Design Completions	116.8	72	91.4	52	78.2	72.2
Construction Awards	2,892.5	62	2,837.1	46	98.1	74.2
Substantial Completions	724.7	43	351.9	23	48.6	53.5
Closeouts	1,471.6	66	341.5	24	23.2	36.4

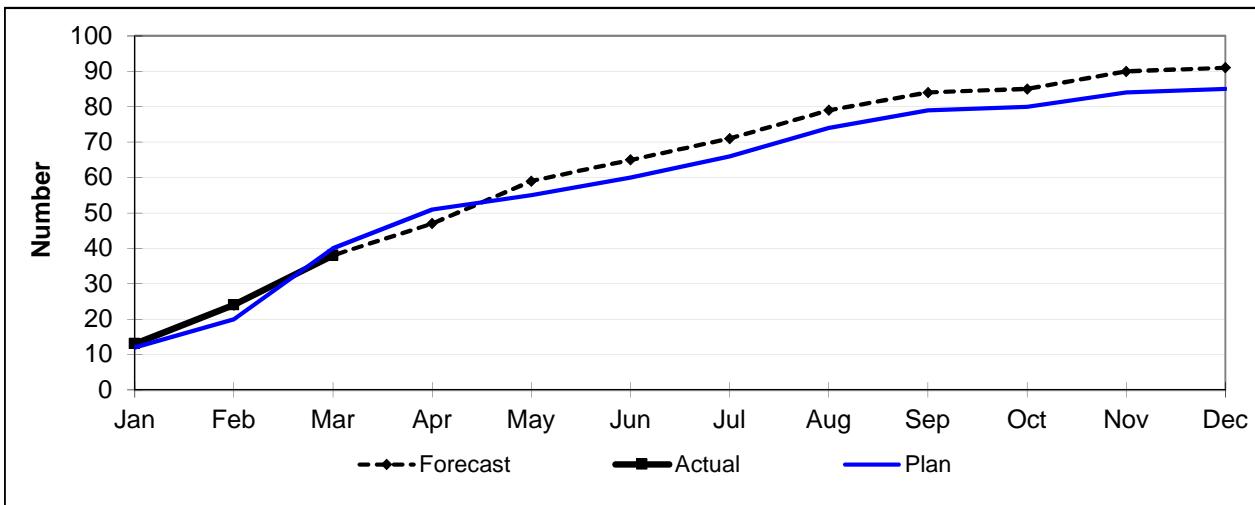
2018 Projected To-Year-End

	Initial Plan		Current Forecast	%(\$)	%(#)	
Design Starts	\$100.9	85	\$103.6	91	102.7	107.1
Design Completions	284.1	192	290.8	192	102.4	100.0
Construction Awards	6,964.8	203	7,134.3	221	102.4	108.9
Substantial Completions	4,422.5	201	4,508.9	200	102.0	99.5
Closeouts	8,571.0	239	8,001.5	229	93.4	95.8

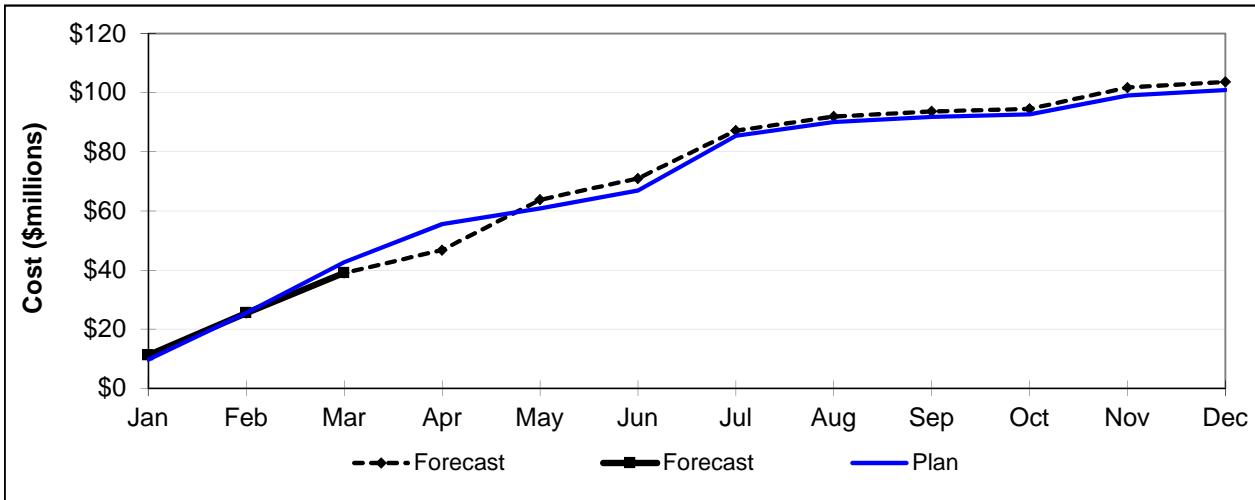
Totals do not include contingency, emergency funds and miscellaneous reserves;
performance percentages include early accomplishments.

2018 Design Starts Charts

As of March 2018



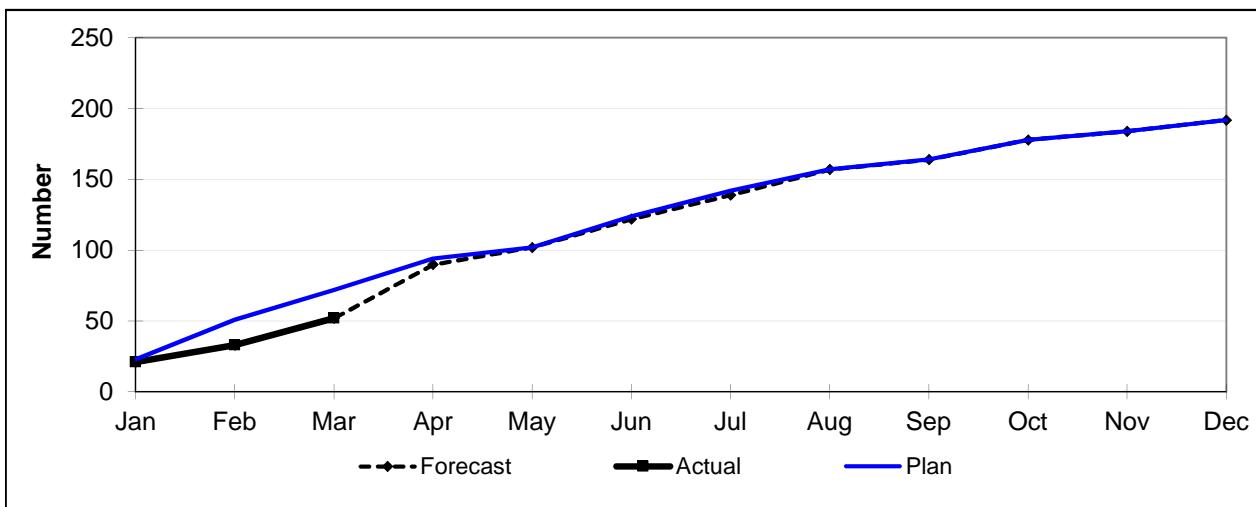
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast												
Actual	13	11	14	9	12	6	6	8	5	1	5	1
Plan	12	8	20	11	4	5	6	8	5	1	4	1
Cummulative												
Forecast	13	24	38	47	59	65	71	79	84	85	90	91
Actual	12	20	40	51	55	60	66	74	79	80	84	85
Plan												



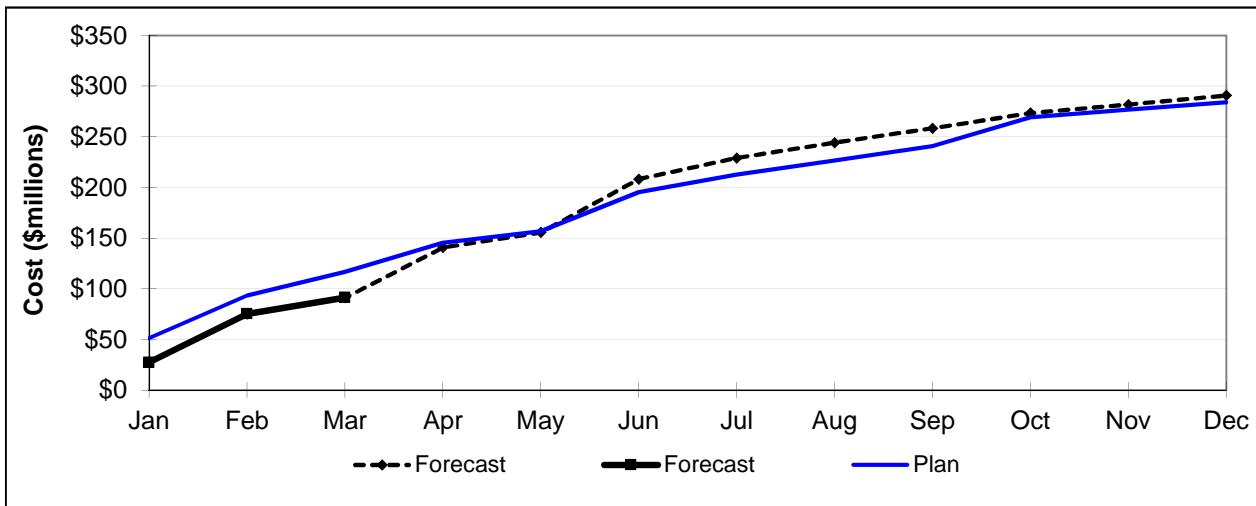
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast												
Actual	11.2	14.3	13.6	7.7	17.0	7.2	16.2	4.8	1.7	0.9	7.2	1.9
Plan	9.7	15.8	17.2	12.8	5.3	6.1	18.5	4.6	1.7	0.9	6.4	1.9
Cummulative												
Forecast	11.2	25.5	39.0	46.7	63.8	71.0	87.2	91.9	93.7	94.5	101.8	103.6
Actual	9.7	25.5	42.7	55.5	60.9	67.0	85.5	90.0	91.8	92.6	99.1	100.9
Plan												

2018 Design Completions Charts

As of March 2018



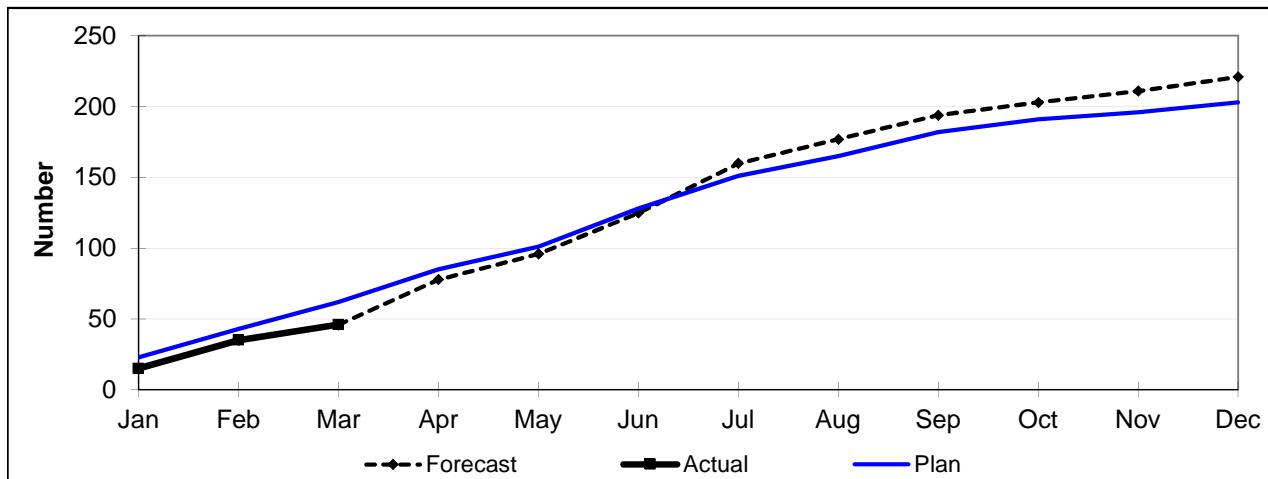
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast												
Actual	21	12	19	38	12	20	17	18	7	14	6	8
Plan	23	28	21	52	8	22	18	15	7	14	6	8
Cummulative												
Forecast	21	33	52	90	102	122	139	157	164	178	184	192
Actual	23	51	72	94	102	124	142	157	164	178	184	192
Plan												



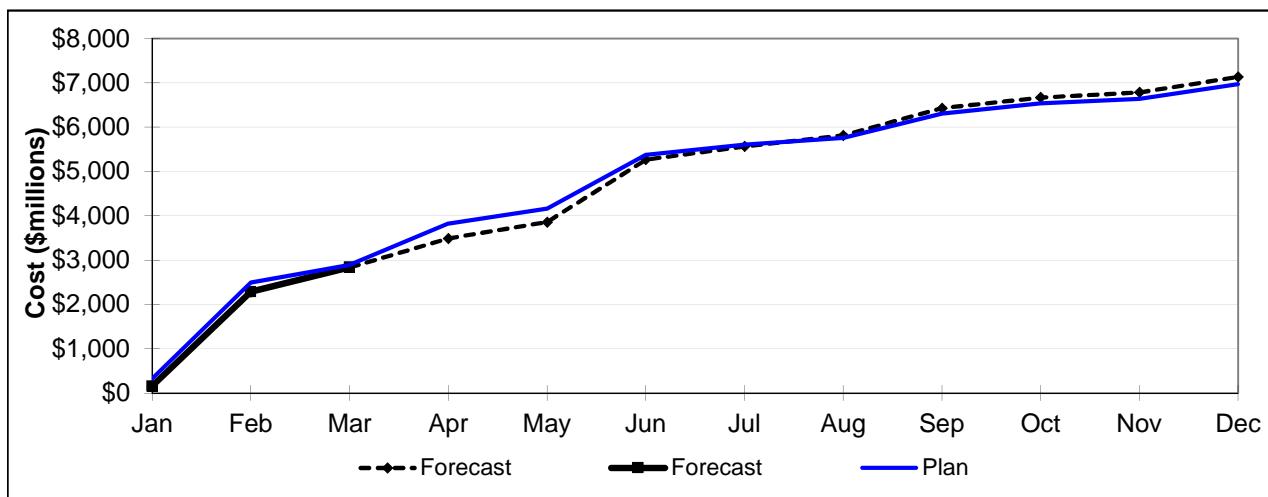
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast												
Actual	27.5	47.8	16.1	49.6	14.8	52.6	20.8	15.3	14.1	15.0	8.4	8.9
Plan	51.3	42.0	23.5	28.5	11.5	38.6	17.3	14.1	14.0	28.5	7.7	7.2
Cummulative												
Forecast	27.5	75.3	91.4	141.0	155.7	208.3	229.1	244.4	258.5	273.5	281.9	290.8
Actual	51.3	93.3	116.8	145.3	156.8	195.3	212.6	226.7	240.7	269.2	276.9	284.1
Plan												

2018 Awards Charts

As of March 2018



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast				32	18	29	35	17	17	9	8	10
Actual	15	20	11	23	16	27	23	14	17	9	5	7
Plan	23	20	19	23	16	27	23	14	17	9	5	7
Cummulative												
Forecast	15	35	46	78	96	125	160	177	194	203	211	221
Actual	23	43	62	85	101	128	151	165	182	191	196	203
Plan												

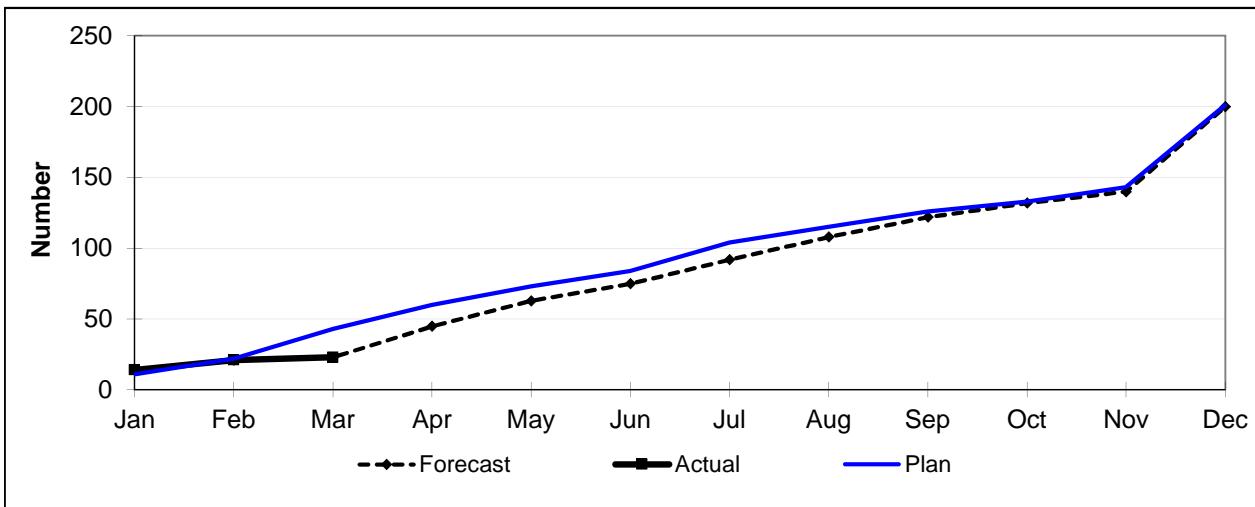


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast				652.9	371.1	1,408.5	295.1	250.7	611.7	243.9	115.7	347.8
Actual	156.0	2,131.6	549.5	929.6	339.0	1,208.9	235.5	147.9	549.1	229.4	103.6	329.4
Plan	326.7	2,168.0	397.8	3,490.0	3,861.0	5,269.5	5,564.6	5,815.3	6,427.0	6,670.9	6,786.6	7,134.4
Cummulative												
Forecast	156.0	2,287.6	2,837.1	3,490.0	3,861.0	5,269.5	5,564.6	5,815.3	6,427.0	6,670.9	6,786.6	7,134.4
Actual	326.7	2,494.7	2,892.5	3,822.1	4,161.1	5,370.0	5,605.4	5,753.3	6,302.4	6,531.8	6,635.4	6,964.8
Plan												

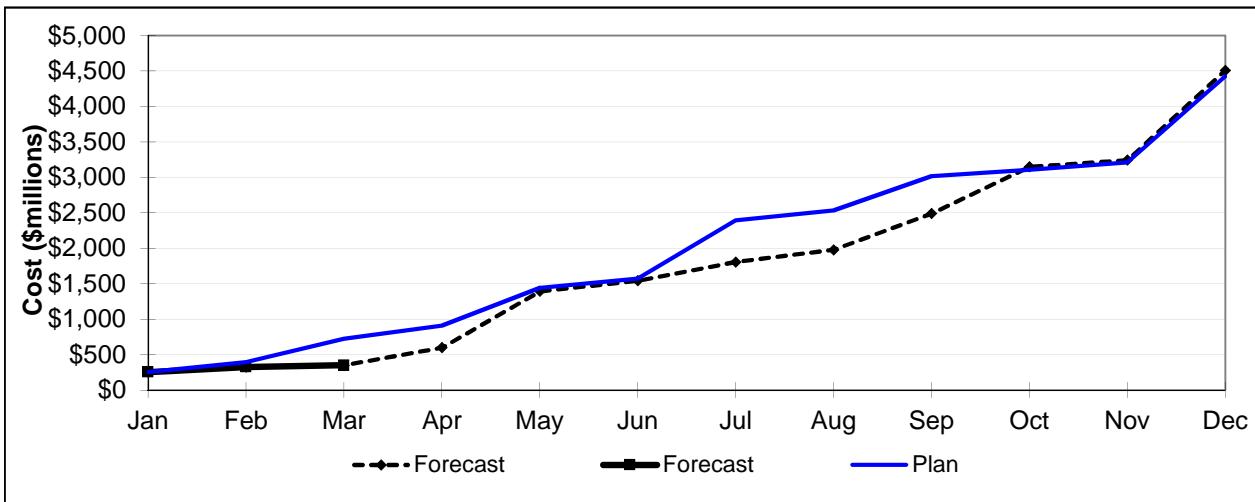
- For March, construction awards were valued at \$2.8 billion, representing 98% of the planned amount.

2018 Substantial Completions Charts

As of March 2018



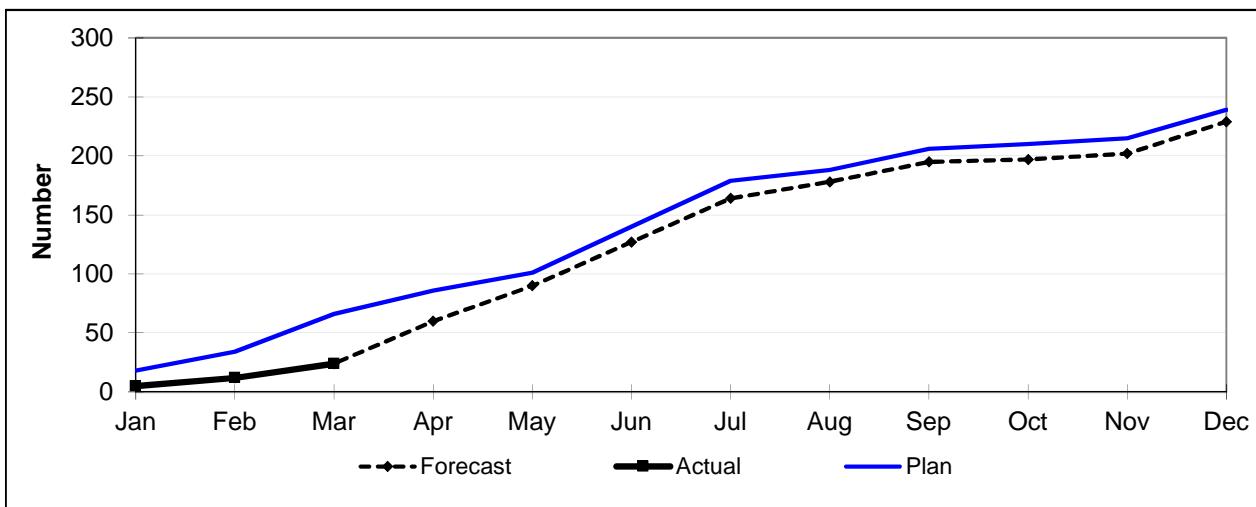
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast												
Actual	14	7	2	17	18	12	17	16	14	10	8	60
Plan	11	11	21	17	13	11	20	11	11	7	10	58
Cummulative												
Forecast	14	21	23	45	63	75	92	108	122	132	140	200
Actual	11	22	43	60	73	84	104	115	126	133	143	201
Plan												



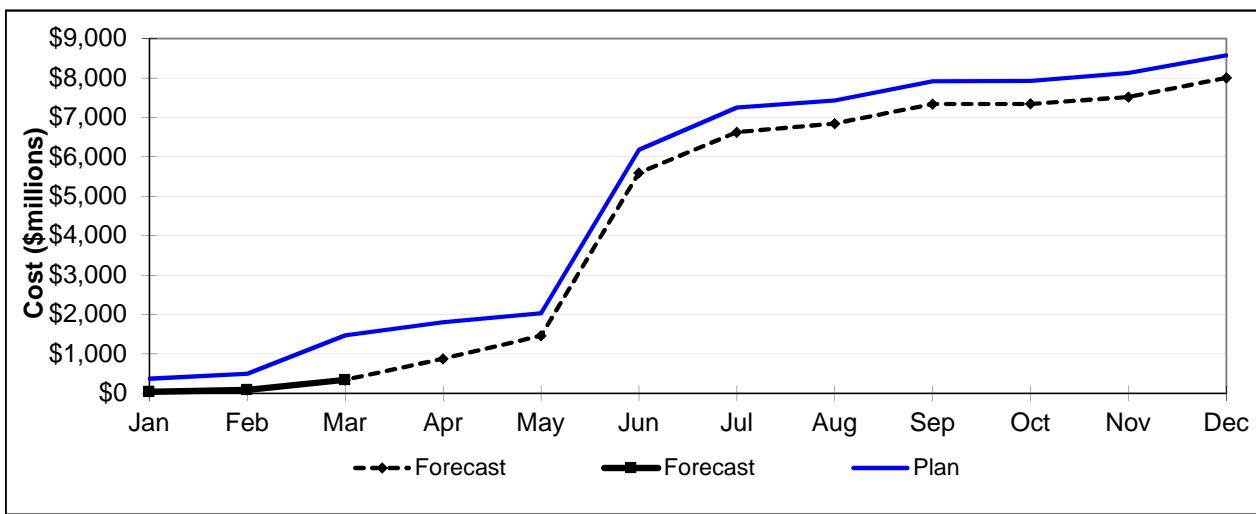
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast												
Actual	253.4	73.7	24.7	249.2	793.8	150.1	263.7	171.0	512.3	657.6	95.8	1,263.7
Plan	256.4	138.6	329.7	184.5	532.2	129.7	821.6	140.8	479.9	92.8	103.7	1,212.6
Cummulative												
Forecast	253.4	327.1	351.9	601.0	1,394.8	1,544.9	1,808.6	1,979.6	2,491.8	3,149.4	3,245.2	4,508.9
Actual	256.4	395.0	724.7	909.2	1,441.4	1,571.1	2,392.7	2,533.5	3,013.4	3,106.1	3,209.8	4,422.5
Plan												

2018 Closeouts Charts

As of March 2018



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast												
Actual	5	7	12	36	30	37	37	14	17	2	5	27
Plan	18	16	32	20	15	39	39	9	18	4	5	24
Cummulative												
Forecast	5	12	24	60	90	127	164	178	195	197	202	229
Actual	18	34	66	86	101	140	179	188	206	210	215	239
Plan												



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Forecast												
Actual	40.7	44.7	256.1	534.5	586.1	4,130.2	1,029.6	219.7	496.1	4.1	176.0	483.6
Plan	368.9	123.4	979.4	327.6	235.3	4,146.4	1,067.2	181.4	487.9	9.9	203.6	440.3
Cummulative												
Forecast	40.7	85.4	341.5	876.0	1,462.1	5,592.4	6,622.0	6,841.7	7,337.8	7,341.9	7,517.9	8,001.5
Actual	368.9	492.3	1,471.6	1,799.2	2,034.4	6,180.8	7,248.0	7,429.4	7,917.3	7,927.2	8,130.8	8,571.0
Plan												

- There is a large increase in planned closeouts during June due to the planned closeout of the R160 Car purchase for \$3.2 billion.

MTACC Report

Janno Lieber, Chief Development Officer



Welding of chilled water piping in north Fan Plant at the Cortlandt Street Station.

May 2018

MTACC Monthly Project Status Report



The purpose of this report is to give a status update on active MTACC projects involving future Transit assets. This report reviews budget, contract status, funding, and safety on a monthly basis.

Janno Lieber
Chief Development Officer, MTA

Cortlandt Street No. 1 Line Station Reconstruction Active Construction Contracts

Report to the Transit Committee - May 2018

data thru April 2018; \$ in millions

	Budget	Expenditures
Construction	\$ 156.4	\$ 87.1
Design/CPS	8.2	6.2
Construction Management	17.3	8.2
Total	\$ 181.8	\$ 101.5

	Schedule
Project Design Start	April 2015
Project Design Completion	July 2016
Project Construction Start	April 2015
Cortlandt Station Opening	December 2018

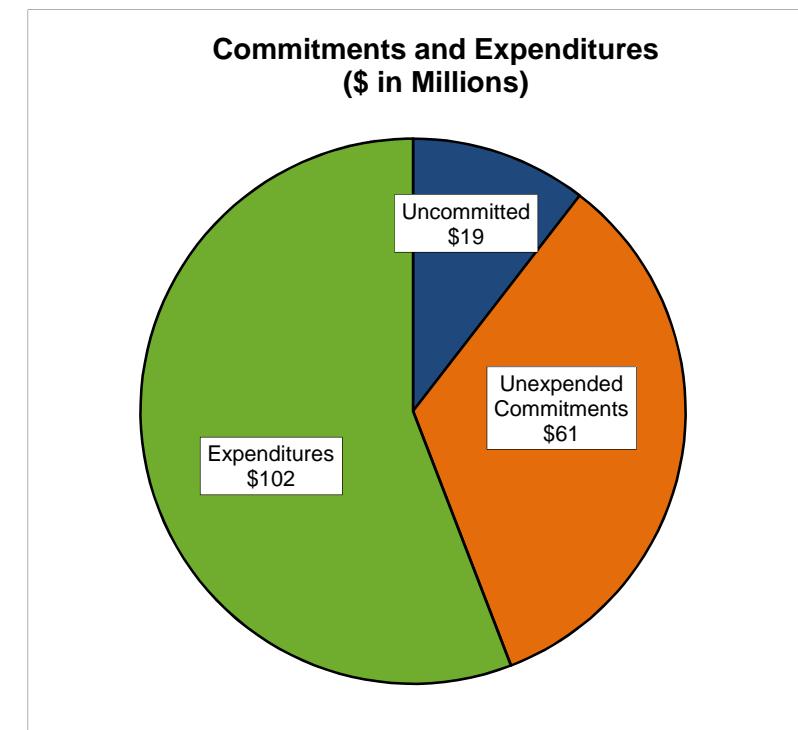
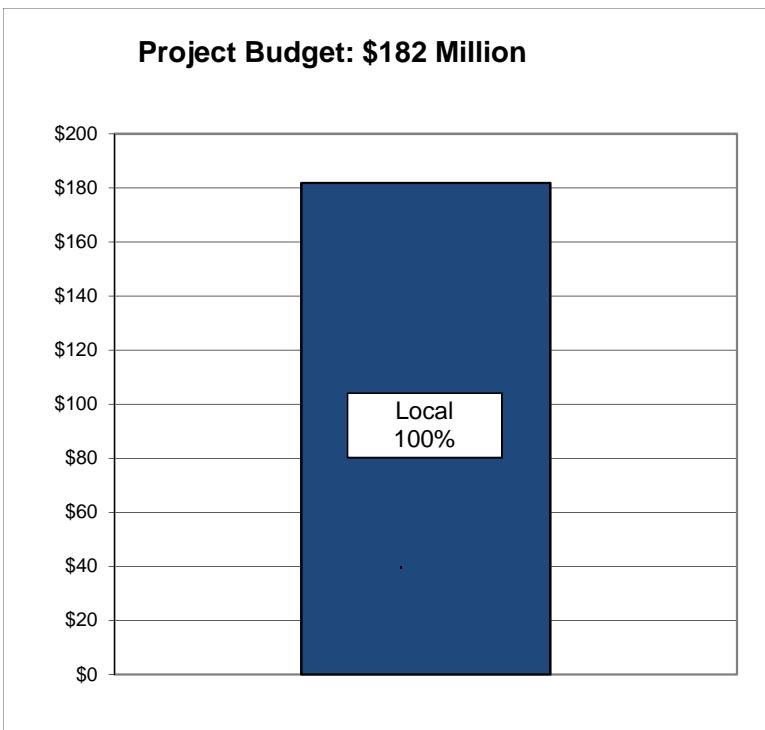
Project Description	Budget (Bid + Contingency)	Current Contract (Bid + Approved AWOs)	Remaining Contingency	Expenditures	Actual Award Date	Planned Completion at Award	Forecast Substantial Completion
Reconstruct Cortlandt Street Station Judlau Contracting, Inc.	117.1	110.1	7.1	77.8	Apr-2015	Feb 2018	Dec 2018

Cortlandt Street No. 1 Line Station Reconstruction Status

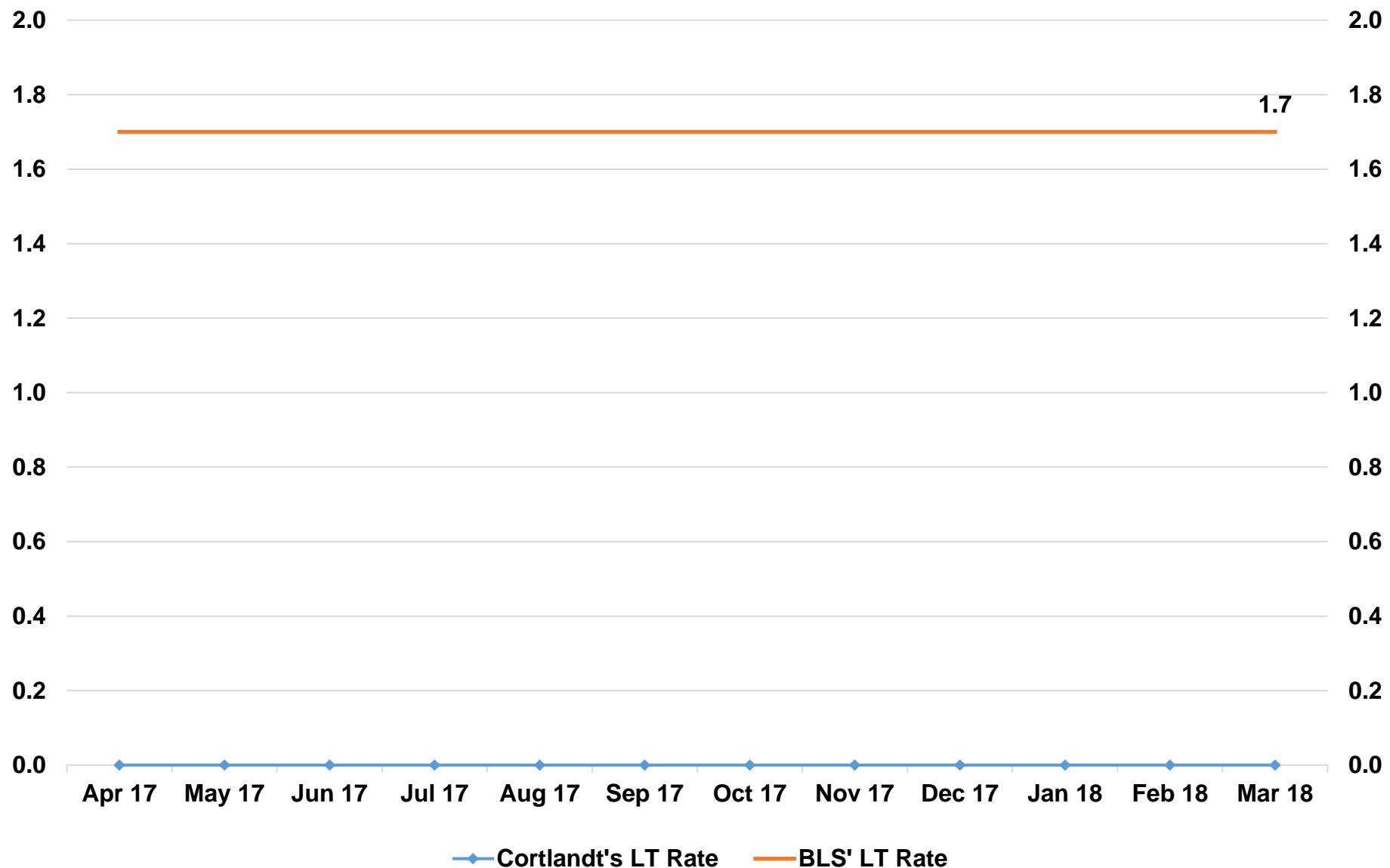
Report to the Transit Committee - May 2018

data thru April 2018

MTA Capital Program \$ in Millions	Funding Sources		Status of Commitments		
	Budgeted	Local Funding	Committed	Uncommitted	Expended
Total Authorized	\$ 182	\$ 182	\$ 163	\$ 19	\$ 102



Cortlandt Street No. 1 Line Station Reconstruction 12 Month Rolling Average Lost Time(LT) Injury Rates



Procurement

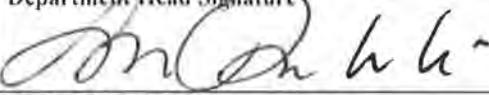
Steve Plochochi, Senior Vice President

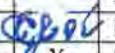


This low-floor 60-foot articulated bus, manufactured by New Flyer, is similar to those being purchased by NYCT on behalf of MTA Bus Company utilizing FTA funds. (See Contract B-40669, the third item in NYC Transit's May procurement package.)

PROCUREMENTS

The Procurement Agenda this month includes 4 actions for a proposed expenditure of \$53.8M.

Subject	Request for Authorization to Award Various Procurements				
Department	Materiel – NYCT				
Department Head Name	Stephen M. Plochochi				
Department Head Signature					
Project Manager Name	Rose Davis				
Board Action					
Order	To	Date	Approval	Info	Other
1	Committee	5/21/18			
2	Board	5/23/18			

May 14, 2018							
Department							
Department Head Name							
Department Head Signature							
Internal Approvals							
	Approval		Approval				
	President NYCT		President MTACC				
X	Executive VP		President MTA Bus				
X	Capital Prog. Management	X	Subways				
	Law	X	Diversity/Civil Rights				
Internal Approvals (cont.)							
Order	Approval	Order	Approval	Order	Approval	Order	Approval

PURPOSE:

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

DISCUSSION:

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

<u>Procurements Requiring Two-Thirds Vote:</u>		<u># of Actions</u>	<u>\$ Amount</u>
Schedule A:	Noncompetitive Purchases and Public Work Contracts	1	\$ 3.0 M
• Bombardier Mass Transit Corporation	\$ 3.0 M		
SUBTOTAL		1	\$ 3.0 M

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

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

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

Schedules Requiring Majority Vote:

Schedule H: Modifications to Personal/Miscellaneous Service Contracts	1	\$ 4.4 M
	SUBTOTAL	1 \$ 4.4 M

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

Schedule C: Competitive Requests for Proposals (Award of Purchase and Public Work Contracts)	1	\$ 45.5 M
	SUBTOTAL	1 \$ 45.5 M

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

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

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

NYC Transit proposes to award Ratifications in the following categories:

Schedules Requiring Majority Vote:

Schedule K: Ratification of Completed Procurement Actions	1	\$ 0.9 M
	SUBTOTAL	1 \$ 0.9 M
	TOTAL	4 \$ 53.8 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 Section 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.
7. The Board authorizes the budget adjustments to estimated contracts set forth in Schedule L.

MAY 2018

LIST OF NONCOMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

Procurements Requiring Two-Thirds Vote:

A. Noncompetitive Purchases and Public Work Contracts

(Staff Summaries required for all items greater than: \$100K Sole Source; \$750K Other Noncompetitive.)

1. Bombardier Mass Transit Corporation \$3,000,000 (Est.)

Staff Summary Attached

Sole Source - Three-year omnibus

Purchase of inventory and non-inventory replacement truck, car body, HVAC, and other sole-source parts for subway cars.

Schedule A: Noncompetitive Purchases and Public Work Contracts



New York City Transit

Item Number: 1

Vendor Name (Location)
Bombardier Mass Transit Corporation (Mississauga, Ontario, Canada)
Description
Purchase of non-inventory and inventory replacement truck, car body, HVAC, and other sole-source parts for subway cars
Contract Term (including Options, if any)
July 2, 2018–July 1, 2021
Option(s) included in Total Amount?
<input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> n/a
Procurement Type
<input type="checkbox"/> Competitive <input checked="" type="checkbox"/> Noncompetitive
Solicitation Type
<input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Omnibus Sole-Source Approval

Contract Number	Renewal?
NONE	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Total Amount:	\$3,000,000 (Est.)
Funding Source	
<input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital <input type="checkbox"/> Federal <input type="checkbox"/> Other:	
Requesting Dept./Div., Dept./Div. Head Name:	Department of Operations Support, Stephen M. Plochochi

Discussion

This is an omnibus approval request for items identified as obtainable only from Bombardier Mass Transit Corporation (“Bombardier Canada”) and will eliminate the need to advertise and prepare individual procurement staff summaries for Board approval for each procurement over the small purchase threshold. NYC Transit is not obligated to generate any purchase orders pursuant to an omnibus approval. Any purchases made under this approval will be made pursuant to paragraph 9(b) of Public Authorities Law 1209, which allows for purchases of items that are available from only a single responsible source to be conducted without competitive bidding.

There are approximately 3,112 items covered by this approval for the purchase of replacement truck components; car body parts; heating, ventilation, and air conditioning (“HVAC”) parts; and other sole-source parts, such as circuit boards, supplied by Bombardier Canada. These items are identified as obtainable only from Bombardier Canada for the following reasons: sole pre-qualified item on the Qualified Products List and not available from any distributors or other sources; publicly advertised within a 12-month period without an acceptable alternate supplier, or proprietary to Bombardier Canada. These items are advertised a minimum of once every 12 months to seek competition. A list of Bombardier Canada’s sole-source items, as well as NYC Transit’s intention to purchase items on the list without competitive bidding, is available for download from the NYC Transit website at any time by any prospective vendor. These sole-source replacement parts will be used by the Division of Car Equipment (“DCE”) for Scheduled Maintenance System (“SMS”) and normal maintenance for 1,854 subway cars (824 R62A and 1,030 R142) in the NYC Transit fleet, as well as the 316 R179 subway cars being delivered through February 2019.

The existing Bombardier Canada omnibus approval for \$5,000,000 was approved by the Board in May 2015, and expires on July 1, 2018. There is a remaining balance of \$2,353,152 in unexpended funds on the existing omnibus approval.

Procurement performed an analysis on the 14 contracts issued during the term of the existing omnibus approval that exceeded the small purchase threshold, which represents a total contract value of \$1,608,827. Of the 14 contracts, eight items have comparative price history and represent 93.6 percent, or \$1,505,593, of the total dollar value of the contracts. A comparative price analysis of the eight items revealed an annual weighted average price increase of 0.07 percent, which compares favorably with the Producer Price Index over the same time period, which shows an annual average price increase of 0.80 percent.

Based on the current forecasts as well as projections for 2018 through 2021, it is anticipated that DCE will require approximately \$3,000,000 for the purchase from Bombardier Canada of sole-source items exceeding the small purchase threshold. The truck and HVAC systems are overhauled every six and 12 years, and the car body is overhauled every 12 years. During the term of the new omnibus approval, the R62A and R142 subway cars will undergo a six-year overhaul and the R142 subways cars will undergo a 12-year overhaul.

Procurement, with the concurrence of DCE, believes that the amount requested will be sufficient to procure all sole-source materials that exceed the small purchase threshold from Bombardier Canada for the next three-year period. Procurement and DCE will continue to research alternate sources of supply wherever possible. Under this new omnibus approval, pricing for any procurement is established by requesting a quote for each item from Bombardier Canada on an as-required basis. Each item to be purchased under the new omnibus approval will be subject to a cost and/or price analysis and determination that the price is found to be fair and reasonable.

MAY 2018

LIST OF COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

Procurements Requiring Majority Vote:

H. Modifications to Personal Service Contracts and Miscellaneous Service Contracts Awarded as Contracts for Services

(Approvals/Staff Summaries required for substantial change orders and change orders that cause the original contract to equal or exceed the monetary or durational threshold required for Board approval.)

1. Siemens Industry, Inc./CORYS \$4,354,675 Staff Summary Attached
Contract# S-48004-1.12

Modification to the contract for signal system modernization for Communication-Based Train Control – Queens Boulevard Line, West Phase I, in order to provide (1) a Communication-Based train operator simulators system with Siemens Industry, Inc., and (2) a five-year maintenance service agreement with an option to extend for an additional five years with CORYS.

**Item Number:** 1

Vendor Names (Locations)			
Siemens Industry, Inc. (New York, New York) CORYS (Jacksonville, Florida)			
Description			
CBTC Signal systems Modernization – Queens Blvd. Line West Phase I			
Contract Term (including Options, if any)			
August 24, 2015–March 23, 2021			
Option(s) included in Total Amount?	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input checked="" type="checkbox"/> n/a
Procurement Type	<input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive		
Solicitation Type	<input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification		
Funding Source	<input checked="" type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input type="checkbox"/> Federal <input type="checkbox"/> Other:		
Requesting Dept./Div., Dept./Div. Head Name: Capital Program Management, John O'Grady			

Contract Number	AWO/Mod. #
S-48004-1	12
Original Amount:	\$ 156,172,932
Prior Modifications:	\$ 9,450,000
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 165,622,932
This Request:	
Siemens	\$ 2,754,675
CORYS	\$ 1,600,000
	\$ 4,354,675
% of This Request to Current Amount:	2.6%
% of Modifications (including This Request) to Original Amount:	8.8%

Discussion

This modification provides for a Communications-Based Train Control (“CBTC”) Train Operator Simulator System (“CTOSS”) for the Queens Boulevard Line (“QBL”) project to be acquired pursuant to a competitive selection process in the amount of \$2,754,675 with a term of 14 months, plus 19 months for warranty/maintenance and support services to Siemens Industry, Inc. (“Siemens”). This request also includes a five-year maintenance service agreement with an option to extend for an additional five years with CORYS (the simulator manufacturer and subcontractor to Siemens) in the combined (base and option) amount not-to-exceed \$1,600,000, which will be awarded to CORYS and effective at the completion of the QBL contract in March 2021.

The Siemens contract is one of three interrelated contracts that together will provide a CBTC/Automatic Train Supervision (“ATS”) system for the Queens Boulevard Line (“QBL”) portion of Subways B Division. Under a competitive Request for Proposals (“RFP”) for project S-48004 (to furnish a CBTC system for QBL West Phase 1), the MTA Board approved the award of two contracts in the total amount of \$205,780,452. Pursuant to the Board’s approval, contract S-48004-1 was awarded to Siemens in the amount of \$156,172,932, and Contract S-48004-2 was awarded to Thales Transport and Security, Inc. (“Thales”) in the amount of \$49,607,520. Subsequently, under separate competitive bidding, Contract S-48005 was awarded to L.K. Comstock & Co. Inc. (“Comstock”) on December 22, 2016, in the amount of \$223,300,000.

Under the overall project scope, Siemens and Thales furnish CBTC interoperable car-borne equipment. NYC Transit in-house labor installs the equipment on R160 subway cars. Siemens and Thales also furnish the interoperable wayside equipment, which Comstock installs. Siemens furnishes the car-borne and wayside radio Data Communications System equipment, which is installed by NYC Transit in-house labor and by Comstock, respectively. Siemens is also responsible for designing and furnishing CBTC/ATS software for the QBL portion of Subways B Division (comprised of the E, F, M, N, Q, and R lines). The Q train does not run on the QBL but shares tracks with the N and R trains in Manhattan. The balance of the ATS for the B Division was added to this contract in Modification 11, and approved by the Board in March 2018.

NYC Transit is moving toward a state-of-the-art train control system with the installation of CBTC along the QBL, which will enable an increase in the number of trains per hour as well as improved and more reliable service. As work for QBL West Phase 1 is scheduled for completion in March 2021, the next step is the training of 900 Train Operators (“TOs”). Currently, training of TOs on CBTC-equipped trains is conducted on the right-of-way in CBTC territory under General Orders (“GO”), which create significant customer and resource impacts. The CBTC simulator, which includes 18 student and six instructor workstations, will allow TOs to be trained efficiently utilizing three training locations and classes occurring over three tours each day. Operations Training in the Department of Subways (“DOS”) will be able to train approximately 100 TOs each week as compared to six TOs per week under



Continued:

GOs, which will result in completion of training in approximately two months. It is expected that approximately 900 TOs will be qualified within this time period. Simulator training is recognized to be effective and safe in the transportation industry.

Training on simulators will also enable more hands-on training time. Each trainee will be stationed at an individual training desktop that will support full-day hands-on training sessions. These sessions can be conducted during all three shifts, as compared to the current time allocated under GO training. Overall, the training duration can be reduced from five to three days. It is projected that the use of simulator operator training will result in a savings of approximately \$8.2 million by being able to train more TOs in less time and mitigating GO impacts on customers. Specifically, it would have required 600 GOs for three years to train 900 TOs at six TOs per week.

In addition to the common conditions encountered on the right-of-way, the simulator can train the operator on how to react in various emergency situations, enhancing what is available under the current training model performed by DOS. Additional benefits of simulator-based training include the ability to replicate weather changes and track conditions. The CBTC simulator will also be scalable to incorporate future CBTC lines into the training system.

Rather than issue a formal RFP, NYC Transit developed a streamlined acquisition strategy of competing the requirement between the only two qualified CBTC suppliers. Siemens and Thales are the only two firms whose CBTC systems have been pre-qualified to participate on the QBL project, and therefore, considered the only two potential CTOSS suppliers for CBTC train operator simulators.

A condensed RFP for the CTOSS and maintenance was sent to both Siemens and Thales, requiring each to submit technical and price proposals as well as prices for long-term maintenance to ensure maintenance coverage through the useful life of the CTOSS. Siemens and Thales submitted proposals as follows: Siemens proposed a CTOSS base price of \$2,978,984 and Thales proposed a base price of \$5,529,992. The internal estimate for the CTOSS was \$3,929,486. For full support maintenance for five years plus an option for an additional five years, Siemens/CORYS, proposed \$1,575,610. Thales proposed \$3,003,000. The internal estimate for this same coverage was \$1,699,500.

The Selection Committee (“SC”) reviewed and evaluated each written technical proposal in accordance with the established evaluation criteria, which included proposer’s prior experience, work organization, capacity to adapt to the Interoperable Interface Specifications, flexibility in configuration, long-term maintenance and support, and quality of deliverables. The SC also participated in oral presentations with both suppliers. Based on the evaluation of the technical and price proposals, and oral presentations, the SC voted unanimously to only recommend Siemens for negotiations. Given the superiority of the Siemens proposal, quality of its technical submissions, and lower price, Siemens was recommended for negotiations and subsequently award of the modification.

Negotiations conducted with Siemens resulted in a final amount of \$2,754,675. The internal estimate was revised to \$2,962,907. The warranty/maintenance period will be coterminous with the end date of the QBL contract: March 23, 2021. Further, the long-term maintenance will not be performed under this contract. In order to take advantage of the competitive process, and avoid a future noncompetitive maintenance contract, NYC Transit also negotiated a maintenance agreement directly with CORYS, the simulator provider. It is a separate agreement that will start after the work under the QBL contract is completed in March 2021. Provisions for refurbishing equipment and replacing major components during the second maintenance option period were also added. This agreement will be for five years with an option for five additional years for a ten-year total not-to-exceed \$1,600,000. The final negotiated price was found to be fair and reasonable.

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.

MAY 2018

LIST OF COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

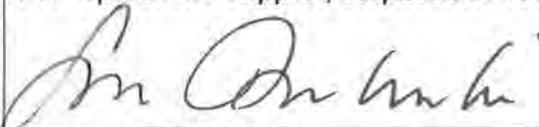
Procurements Requiring Two-Thirds Vote:

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

1. New Flyer of America, Inc. \$45,453,955 Staff Summary Attached
Two Proposals – 80-month contract
Contract# B-40669

Furnish and deliver 53 low-floor 60-foot articulated diesel buses.

Staff Summary

Item Number 1			
Department, Department Head Name:			
SVP Operations Support, Stephen M. Plochochi			
			
Internal Approvals			
Order	Approval	Order	Approval
1	Materiel	6 <i>Joe J. S.</i>	President, MTABC
2 X	Law, MTABC	7	
3 X	DDCR	8	
4 X	CFO	9	
5 <i>AO</i>	EVP, MTABC	10	

SUMMARY INFORMATION	
Vendor Name	Contract No.
New Flyer of America, Inc.	B-40669
Description	
Furnish and Deliver 53 Low-Floor 60-Foot Articulated Diesel Buses	
Total Amount	
\$45,453,955	
Contract Term (including Options, if any)	
80 months from Notice of Award (20 months for delivery of the last bus and 60 months for warranty support)	
Option(s) included in Total Amount?	
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Renewal?	
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Procurement Type	
<input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive	
Solicitation Type	
<input checked="" type="checkbox"/> RFP <input type="checkbox"/> Bid <input type="checkbox"/> Other	
Funding Source	
<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other	

Purpose

To request that the Board approve the purchase, pursuant to Public Authorities Law, Section 1265-a, subdivision 4(g), of 53 low-floor 60-foot articulated diesel buses and related items such as spare parts, special tools and equipment, diagnostic testing, technical documentation, and training from New Flyer of America, Inc. ("New Flyer") in the total estimated amount of \$45,453,955 for MTA Bus Company ("MTABC").

Discussion

On April 3, 2017, the Board adopted a resolution authorizing the use of a competitive Request for Proposal ("RFP") in lieu of competitive bidding to award a contract for the purchase of 53 low-floor 60-foot articulated diesel buses. The majority of these buses (40 out of 53) will be purchased to replace existing low-floor 60-foot diesel buses which MTABC is currently leasing from NYC Transit. The remaining 13 buses will be purchased for growth. These 53 buses will be operated out of depots in Queens, 43 of which will be used for the Q52 and Q53 Select Bus Service ("SBS") routes.

The solicitation was advertised in September 2017, and eight 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 low-floor 60-foot articulated diesel bus manufacturers, New Flyer and Nova Bus, a Division of Prevost Car (US), Inc. ("Nova Bus"), attended the pre-proposal conference held on September 28, 2017. Initial proposals were received on November 17, 2017, from both New Flyer and Nova Bus.

After the SC reviewed the initial proposals, both New Flyer and Nova Bus were invited for oral presentations. Oral presentations and negotiations were conducted on a series of dates spanning from December 2017 through February 2018. Negotiations centered on (1) the current performance of each bus manufacturer's low-floor 60-foot articulated diesel bus fleets currently operating in New

Staff Summary

York City; (2) pricing, delivery, and alternate proposals; and (3) exceptions/deviations/clarifications to the technical specifications, and the terms and conditions.

Best and Final Offers (“BAFOs”) were received from both New Flyer and Nova Bus on March 26, 2018. The SC reviewed the two BAFOs in accordance with the evaluation criteria and unanimously recommended award of this contract for 53 low-floor 60-foot articulated diesel buses to New Flyer. The SC determined that New Flyer’s substantially higher technical evaluation and significantly better delivery schedule far outweighed Nova Bus’s slightly lower (less than 1 percent) price.

The award to New Flyer will consist of \$44,230,260 (\$834,533 per bus) for the 53 buses; \$471,879 for qualification testing, diagnostic tools, special equipment, and manuals; \$514,596 for an estimated quantity of training; and \$237,220 for capital spares. The total award amount is \$45,453,955, which is \$246,801 or 0.5 percent below New Flyer’s initial proposal of \$45,700,757, and is \$379,088 or 0.8 percent above the BAFO pricing (\$45,074,867) provided by Nova Bus.

New Flyer will build four pilot buses in order to expedite delivery of the production buses. Pilot bus #1 is scheduled to be delivered by New Flyer in April 2019 and will be used for configuration audit while the other three pilot buses will be used for qualification testing. The delivery of the production buses is scheduled to begin in November 2019 and be completed in February 2020. It should be noted that New Flyer will complete delivery of all 53 buses before Nova Bus would have delivered its first production bus.

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

Procurement, DOB, and NYC Transit’s Cost Price Analysis Unit have determined the final prices to be fair and reasonable. Based on a review of New Flyer’s financials, there is reasonable assurance that New Flyer is financially qualified to perform this contract. New Flyer has submitted a Letter of Guarantee from its parent, New Flyer Industries, guaranteeing New Flyer’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. New Flyer 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 NYC 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 will include approximately \$237,220 in spare parts.

Alternatives

There are no alternatives. MTABC needs these buses in order to continue to provide SBS service after it returns the NYC Transit buses it is currently leasing from the provision of this service. There is no reason to believe that conducting another solicitation will result in a better outcome.

Recommendation

It is recommended that the Board approve the purchase, pursuant to Public Authorities Law, Section 1265-a, subdivision 4(g), of the 53 low-floor 60-foot articulated diesel buses and related items such as spare parts, special tools and equipment, diagnostic testing, technical documentation and training from New Flyer in the total estimated amount of \$45,453,955.

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LIST OF RATIFICATIONS FOR BOARD APPROVAL

Procurements Requiring Majority Vote:

K. Ratification of Completed Procurement Actions (Involving Schedule E–J)
(Staff Summaries required for items requiring Board approval.)

- 1. Jacobs Civil Consultants, Inc.** **\$926,695** **Staff Summary Attached**
Contract# CM-1301.1

Modification to the contract for Engineering Design Consultant for radio replacement projects and Design Support During Construction for the Staten Island Railway and NYC Transit's Department of Subways; in order to extend the contract term and provide additional design services.

Item Number:	1
Vendor Name (Location)	
Jacobs Civil Consultants Inc. (New York, New York)	
Description:	
Engineering Design Consultant for Radio Replacement Projects for the Staten Island Railway and New York City Transit	
Contract Term (including Options, if any)	
October 19, 2016–November 18, 2017	
Option(s) included in Total Amount?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> n/a
Procurement Type	<input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Noncompetitive
Solicitation Type	<input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification
Funding Source	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input type="checkbox"/> Federal <input type="checkbox"/> Other:
Requesting Dept./Div., Dept./Div. Head Name:	Capital Program Management, John O'Grady

Contract Number	AWO/Mod. #:
CM-1301	1
Original Amount:	\$ 1,784,815
Option Amount:	\$ 654,369
Total Amount:	\$ 2,439,184
Prior Modifications:	\$ 0
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 2,439,184
This Request:	\$ 926,695
% of This Request to Current Amount:	38.0%
% of Modifications (including This Request) to Total Amount:	38.0%

Discussion

This retroactive modification is for additional design services for the installation of Radio and Network Connectivity equipment at various locations for Staten Island Railway (“SIR”) and NYC Transit Department of Subways (“DOS”), and will extend the contract term by 16 months, from November 18, 2017 to March 16, 2019.

The base contract was competitively awarded to Jacobs Civil Consultants (“Jacobs”) in October 2016 to provide design services and an option for Design Support During Construction (“DSDC”) for the installation of new radio systems for SIR and DOS. In order to comply with FCC changes, SIR and DOS will transition from UHF radio channels to replacement radio systems that will operate on 800 megahertz channels. Jacobs will produce two separate designs for new radio systems for use by operating and maintenance personnel on the SIR and maintenance groups only in the DOS. During the preliminary design phase, and based on design modeling performed by Jacobs to determine optimal radio coverage, it was determined that installing SIR and DOS’s radio antennae and equipment in existing stations was not adequate to support the necessary radio coverage. The SIR radio system is intended to provide radio coverage along the right-of-way and adjacent areas for the SIR operating and maintenance personnel. New locations were subsequently identified that required building new monopole (a class of radio antenna consisting of a 150-foot pole) and equipment room structures for both projects. Contractual requirements for the design and installation of all SIR antennae and equipment along the right-of-way to offer coverage to essential SIR personnel, such as conductors and train operators, remain in effect. SIR maintenance personnel will also have the ability to communicate with each other utilizing this enhanced radio system. SIR will have eight monopole locations.

DOS will have four monopole locations in addition to two high-altitude locations at the AT&T Building (520 feet, Manhattan) and the Verrazano Bridge (690 feet, Brooklyn-side tower). Right-of-way antenna locations are not required for the DOS project, as DOS maintainers utilizing the radio network will be located and traveling throughout the city, not just at locations along the right-of-way. The new antenna locations for both SIR and DOS were chosen based on the geographical and topographical terrain modeling data, and will require additional design services and civil/structural testing.

Under this modification, Jacobs will provide the aforementioned additional design services that include civil/structural testing, soil borings, analysis, surveys, and added communications design work required for installation of the radio antennae and ancillary equipment. This modification will also extend the contract term by 16 months. This additional time is required to complete the additional design effort (nine months) and to provide design support during the procurement phase of these projects (seven months). The SVP, Capital Program Management granted retroactive approval to continue performance of these services.

Continued:

Jacobs's initial proposal was in the amount of \$1,123,265. NYC Transit's revised estimate was \$912,384. Negotiations with Jacobs resulted in a Best and Final Offer ("BAFO") of \$926,695, or 17.5 percent lower than its initial proposal. Jacobs's BAFO was deemed fair and reasonable.

In connection with a previous contract awarded to Jacobs, Jacobs 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 Interim Executive Director in consultation with the MTA General Counsel in April 2013. No new SAI has been found relating to Jacobs and Jacobs has been found to be responsible.

In connection with a previous contract awarded to CH2M Hill New York, Inc. (CH2M)¹, CH2M was found to be responsible, notwithstanding SAI pursuant to the All-Agency Responsibility Guidelines, and such responsibility finding was approved by the MTA Chairman and CEO in consultation with the MTA General Counsel in December 2013. No new SAI has been found relating to CH2M and CH2M has been found to be responsible.

¹ Jacobs acquired CH2M in December 2017.



Service Changes: Subway Schedule Changes Effective November 2018

Peter Cafiero, Chief, Operations Planning

Service Issue

To ensure that subway schedules accurately match current rider demand, schedules are regularly reviewed, evaluated and revised in order to provide passengers with the most efficient and effective service possible. NYC Transit routinely changes service to reflect changes in ridership demand in compliance with MTA Board-adopted subway loading guidelines.

Recommendation

Implement schedule adjustments for the **A** **D** **E** and **F** routes on weekdays to accommodate additional service based on ridership demand.

Budget Impact

Implementation of the proposed **A** **D** **E** and **F** schedule changes would cost approximately \$3.3 million annually, which is less than was allocated for the 2018 operating budget.

Proposed Implementation Date

A **D** **E** and **F** schedule changes would be implemented in November 2018.

Staff Summary



Subject	Subway Schedules Changes Effective November 2018
Department	Operations Planning
Department Head Name	Peter G. Cafiero
Department Head Signature	
Project Manager Name	Judy McClain

Date	May 8, 2018
Vendor Name	N/A
Contract Number	N/A
Contract Manager Name	N/A
Table of Contents Ref #	N/A

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

Internal Approvals			
Order	Approval	Order	Approval
8	President <i>5/8/18</i>	4	VP General Counsel <i>5/8/18</i>
7	Executive VP <i>5/8/18</i>	3	Director OMB <i>5/8/18</i>
6	SVP Subways <i>5/8/18</i>	2	Acting VP <i>5/8/18</i>
5	Chief Cust. Officer <i>5/8/18</i>	1	Chief Of Staff <i>5/8/18</i>

Purpose

To obtain Presidential approval, and to inform the NYC Transit and MTA Bus Committee, of schedule Adjustments on the **A D E** and **F** routes to more closely match ridership demand.

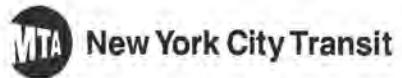
Discussion

The schedule adjustments on the **A D E** and **F** routes are a product of NYC Transit's continuing effort to review and revise subway schedules, when feasible, to ensure that they accurately meet customer demand and are in compliance with MTA Board-adopted loading guidelines. The schedule changes outlined below would be implemented with the November 2018 Pick. These changes represent service adjustments during the weekday post-AM rush shoulder period, weekday midday period, weekday pre-PM rush shoulder period, and weekday evening period to more closely align service with observed customer demand and established guidelines for subway operation.

Basic information about these proposed adjustments is outlined below, and additional details are shown in Attachment 1.

- Three additional **A** roundtrips would be operated on weekdays between approximately 8:00 p.m. and 11:30 p.m.
- Four additional **D** roundtrips would be operated on weekdays between approximately 3:30 p.m. and 9:00 p.m.
- Three additional **E** roundtrips would be operated on weekdays between approximately 10:30 a.m. and 12:00 noon.
- Three additional **F** roundtrips would be operated on weekdays between approximately 10:30 a.m. and 11:30 a.m.
- Three additional **F** roundtrips would be operated on weekdays between approximately 8:00 p.m. and 9:30 p.m.

Staff Summary



Service Plan

NYCT routinely observes ridership of all subway lines at key locations throughout the day and, where feasible, recommends changes in frequency as warranted per MTA Board-adopted loading guidelines. Based on the ridership data collected, weekday evening southbound ridership volumes on the **A** line warrant three additional roundtrips, which would shorten average headways and supply the additional capacity needed to bring ridership levels within guidelines. Average northbound ridership volumes on the **D** line warrant one additional roundtrip during the early p.m. shoulder period and three additional roundtrips during the evening, which would shorten average headways and supply the additional capacity needed to bring ridership levels within guidelines. Average southbound ridership volumes on the **E** line warrant three additional roundtrips in the late a.m. shoulder period and early midday period. Additionally, ridership volumes on the southbound **F** warrant two additional roundtrips during the a.m. late shoulder and early midday period, and three additional roundtrips in the early p.m. shoulder and evening. Ridership volumes on the northbound **F** warrant one additional roundtrip during the late a.m. shoulder.

Recommendation

Implement schedule adjustments on the **A D E** and **F** routes.

Alternatives

NYCT would not make routine schedule adjustments to better meet customer demand on the **A D E** and **F** routes.

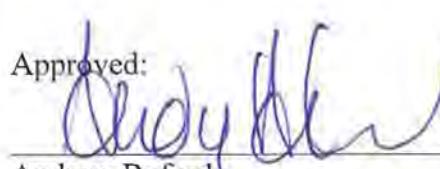
Budget Impact

Implementation of the proposed **A D E** and **F** schedule changes would cost approximately \$3.3 million annually, which is less than was allocated for the 2018 operating budget.

Implementation Date

A D E and **F** schedule changes would be implemented in November 2018.

Approved:



Andrew Byford
President

Attachment 1--Fall 2018 Schedule Changes

Route	Direction	Day	Time	Current				Proposed			
				Spring 2018 Scheduled Number of Trips	Average Headway (Minutes)	Average Scheduled Riders/Car (1)	Percent of Guideline	Proposed Additional Trips	Fall 2018 Proposed Trip Count	Average Headway (Minutes)	Average Scheduled Riders/Car
A	SB	Weekday	20:00 - 23:29	21	10.0	84	95%	3	24	8.8	73
D	NB	Weekday	15:30 - 15:59	3	10.0	112	100%	1	4	7.5	84
D	NB	Weekday	19:00 - 19:59	6	10.0	126	113%	2	8	7.5	95
D	NB	Weekday	20:30 - 20:59	3	10.0	97	111%	1	4	7.5	73
E	SB	Weekday	10:30 - 11:59	12	7.5	75	138%	3	15	6.0	60
F	NB	Weekday	10:30 - 10:59	4	7.5	60	112%	1	5	6.0	48
F	SB	Weekday	10:30 - 11:29	9	6.7	62	116%	2	11	5.5	51
F	SB	Weekday	14:00 - 14:59	7	8.6	56	104%	1	8	7.5	49
F	SB	Weekday	20:00 - 21:29	14	6.4	56	104%	2	16	5.6	49
											91%

Notes:

1. Ridership data based on field surveys at peak load point.



Service Changes: Bus Schedule Changes, Effective July 2018

Darryl C. Irick, President, MTA Bus Company

Service Issue:

To ensure that bus schedules accurately match current rider demand and operating conditions as well as to ensure MTA Bus has resources available where needed, schedules are regularly reviewed, evaluated and revised in order to provide passengers with the most efficient and effective service possible. MTA Bus routinely changes service to reflect changes in demand in compliance with MTA Board-adopted bus loading guidelines. These changes also address the need for running time adjustments to more accurately reflect observed traffic conditions. Traffic speeds, including bus speeds, have slowed in recent years and scheduled bus service must reflect the changing conditions.

Under the MTA Bus schedule review program, all MTA Bus routes are evaluated each year. Bus routes which have shown a change in ridership or running time are selected for review. Where feasible, these routes are modified to reflect changes in operating conditions and ridership demand in compliance with MTA Board adopted loading guidelines. In addition, schedules on routes where destinations have changed or route paths have been significantly modified are reviewed as soon as practicable after the service change to determine if follow up adjustments are required.

Recommendation:

Seven bus schedule changes on a total of seven routes are proposed for implementation in July 2018.

Budget Impact:

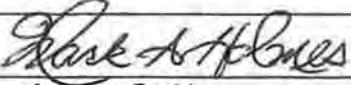
The July 2018 schedule changes represent an estimated cost of approximately \$840,000 annually, while the overall Summer Pick saves \$2.4 Million. These costs are incorporated in the 2018 Platform Budget.

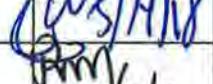
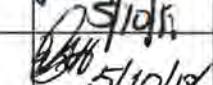
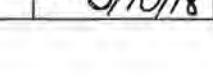
Proposed Implementation Date:

July 2018

Staff Summary

Page 1 of 2

Subject	Bus Schedule Changes Effective July 2018				
Department	Operations Planning				
Department Head Name	Mark A. Holmes				
Department Head Signature					
Project Manager Name	Andrew Grahl				
Board Action					
Order	To	Date	Approval	Info	Other
1	President		X		
2	NYCT/MTA Bus			X	

Date	May 1, 2018		
Vendor Name	N/A		
Contract Number	N/A		
Contract Manager Name	N/A		
Table of Contents Ref #	N/A		
Internal Approvals			
Order	Approval	Order	Approval
4	President		 5/1/18
3	Executive Vice President		 5/1/18
2	Vice President, Government and Community Relations		 5/1/18
1	Chief Officer, Operations Planning		 5/10/18

Narrative

PURPOSE:

To obtain Presidential approval, and to inform the NYCT / MTA Bus Committee, of ongoing bus schedule changes in response to changes in ridership, and revised running times that more closely match operating conditions.

DISCUSSION:

Under the MTA Bus schedule review program, all of the weekday local and express bus route schedules are evaluated at least once each year. Approximately half of the weekend MTA Bus local and express bus route schedules are evaluated each year. Bus routes are selected for review based on the time elapsed since the prior review and in cases where particular complaints or issues have been identified. In addition, schedules on routes where destinations have changed or route paths have been significantly modified are reviewed as soon as practicable after the service change to determine if follow up adjustments are required.

Bus schedule changes identified for implementation in July 2018 are a product of MTA Bus' continuing effort to review and revise bus schedules to ensure that they accurately meet customer demand and are in compliance with MTA Board-approved bus loading guidelines. Note that only full time changes are reported; routine recurring seasonal changes are not included.

Staff Summary

Page 2 of 2

RECOMMENDATION:

Seven bus schedule changes on a total of seven routes are proposed for implementation in July 2018.

1. Additional trips are added to six new Saturday schedules for the Q6, Q8, Q29, Q47, Q49, Q101 as well as additional trips added to the one new Sunday schedule for the Q65.

ALTERNATIVES:

Do nothing. MTA Bus Company would not make service level adjustments to better meet customer demand or make running time changes to more closely effect existing traffic conditions.

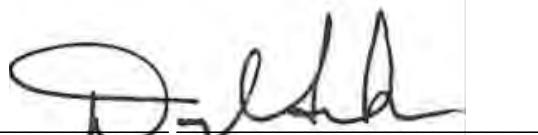
IMPACT OF FUNDING:

The July 2018 schedule changes represent an estimated cost of approximately \$840,000 annually, while the overall Summer Pick saves \$2.4 Million. These costs are incorporated in the 2018 Platform Budget.

IMPLEMENTATION:

July 2018.

Approved: _____



Darryl Irick
President

The legal name of MTA Bus is MTA Bus Company.

Attachment 1
July 2018 - Page 1 of 2

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

Attachment 1
July 2018 - Page 2 of 2

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



Service Changes: QM24, QM25 & QM34 Eastbound Travel Path Revision in Glendale, Queens

Darryl C. Irick, President, MTA Bus Company

Service Issue

The QM24 and QM34 provide weekday-only peak-period, peak-direction express bus service between Glendale, Queens and Midtown, Manhattan. The QM24 and QM34 serve 6th Avenue and 3rd Avenue in Midtown, respectively.

The QM25 provides weekday-only peak-period, peak-direction express bus service between Glendale, Queens and Downtown, Manhattan.

In Glendale, Queens, the QM24, QM25, and QM34 travel along the same indirect path to serve two low-volume bus stops at the end of their route. This travel path requires extra turns, and utilizes a different street than the westbound buses.

Recommendation

To provide service on a more direct travel path, avoid unnecessary turning maneuvers and the associated safety concerns, and to align the eastbound travel path symmetrically with the westbound travel path; revise the travel path of the eastbound QM24, QM25, and QM34 to remain on Myrtle Avenue and terminate at 73rd Place instead of turning to Cooper Avenue at 73rd Street. Two low-volume bus stops would be relocated one block south to Myrtle Avenue, approximately 500-1,100 feet away, opposite of the current westbound bus stops on Myrtle Avenue.

Budget Impact

The net result of the recommended revision would be no change in annual operating cost, as there would be no change in scheduled travel time, and almost no change in travel distance.

Proposed Implementation Date

Summer 2018.

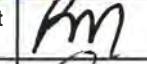
Staff Summary

Page 1 of 3

Subject	QM24, QM25, & QM34 Eastbound Travel Path Revision in Glendale, Queens
Department	Operations Planning
Department Head Name	Mark A. Holmes
Department Head Signature	
Project Manager Name	Rashid Dolor

Date	April 30, 2018
Vendor Name	N/A
Contract Number	N/A
Contract Manager Name	N/A
Table of Contents Ref #	N/A

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

Internal Approvals			
Order	Approval	Signature	Date
4	President		5/14/18
3	Executive Vice President		5/14/18
2	Acting VP, Government and Community		5/14/18
1	Chief Officer, Operations Planning		5/10/18

PURPOSE:

The purpose of this staff summary is to gain presidential approval for, and to inform the NYCT/MTA Bus Committee of, a recommendation to revise the end of the eastbound travel path of the QM24, QM25, and QM34 in Glendale, Queens, and be symmetrical with the westbound travel path on Myrtle Avenue.

DISCUSSION:

The QM24 and QM34 provide peak-period, peak-direction express bus service between Glendale, Queens and Midtown, Manhattan. The QM24 and QM34 serve 6th Avenue and 3rd Avenue in Midtown, respectively. The QM24 and QM34 operate weekdays, from approximately 6:00 AM to 9:00 AM in the Manhattan-bound (westbound) direction and approximately 3:00 PM to 7:00 PM in the Queens-bound (eastbound) direction, and transports an average of 515 and 580 passengers per weekday, respectively.

The QM25 provides peak-period, peak-direction express bus service between Glendale, Queens and Downtown, Manhattan. The QM25 operates weekdays, from approximately 6:00 AM to 8:30 AM in the Manhattan-bound (westbound) direction and approximately 3:30 PM to 7:00 PM in the Queens-bound (eastbound) direction, and transports an average of 380 passengers per weekday.

In Queens, the eastbound QM24, QM25 and QM34 utilize the same travel path. Approaching the Queens terminus in Glendale in the evening, they travel east along Myrtle Avenue and then turn onto Cooper Avenue to serve two low-volume bus stops at the end of their route. After completing the route at Cooper Avenue and 73rd Street, the bus turns right onto 73rd Place then left back onto Myrtle Avenue to return to the depot. The use of Cooper Avenue is asymmetrical with the westbound travel path and bus stops, which are along Myrtle Avenue. Cooper Avenue is a somewhat narrow residential street, and use of it requires

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Staff Summary

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additional turning movements, which adds to safety issues. The existing alignment is a remnant of an older turnaround path at the eastern terminus that is no longer needed.

In order to streamline the travel path, and reduce turns and the associated safety concerns, it is recommended to revise the travel path of the eastbound QM24, QM25 and QM34 to continue on Myrtle Avenue and terminate at 73rd Place instead of Cooper Avenue and 73rd Street (see attached map). Under this revision, the eastbound QM24, QM25, and QM34 would use a travel path that is symmetrical with the westbound travel path via Myrtle Avenue, which is a major east-west street between Brooklyn and Queens. There would be a negligible increase in in-service travel distance of approximately 275 feet, but a slight decrease in overall travel distance. The travel path revision would discontinue the left turn from Myrtle Avenue onto Cooper Avenue, as well as additional turns made by the bus after dropping off passengers, streamlining the return path to the depot, where the buses currently return back to Myrtle Avenue to continue east. The scheduled travel time would remain unchanged.

This revision would relocate two drop-off only eastbound QM24, QM25, and QM34 bus stops one block south to Myrtle Avenue. The two stops to be relocated – on Cooper Avenue at 71st Place and on Cooper Avenue at 73rd Street – are used by a total of 25 passengers per weekday (approximately 12-13 passengers each). Two new QM24, QM25 and QM34 bus stops would be added on Myrtle Avenue at 72nd Street and Myrtle Avenue at 73rd Place at existing Q55 bus stops and near their westbound bus stops to maintain proximate accessibility.

There would be a walk of approximately 500 feet from the discontinued bus stop at Cooper Avenue and 71st Place to the new bus stop at Myrtle Avenue and 72nd Street; and a walk of approximately 1,100 feet from the discontinued bus stop at Cooper Avenue and 73rd Street to the new bus stop at Myrtle Avenue and 73rd Place.

The travel path and bus stops of the westbound QM24, QM25, and QM34 would remain unchanged.

RECOMMENDATION:

To provide service on a more direct travel path, avoid unnecessary turning maneuvers and the associated safety concerns, and to align the eastbound travel path symmetrically with the westbound travel path; revise the travel path of the eastbound QM24, QM25, and QM34 to remain on Myrtle Avenue and terminate at 73rd Place instead of turning to Cooper Avenue at 73rd Street. Two low-volume bus stops would be relocated one block south to Myrtle Avenue, approximately 500-1,100 feet away, opposite of the current westbound bus stops on Myrtle Avenue.

ALTERNATIVES:

The only alternative would be to leave the current eastbound QM24, QM25, and QM34 travel path in Glendale unchanged. This would forgo the opportunity to streamline service on a more direct path on Myrtle Avenue, and reduce turns and their associated safety issues.

Staff Summary

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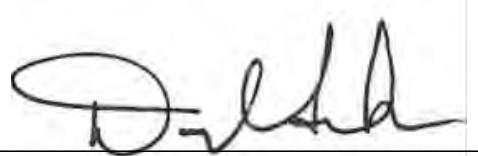
IMPACT ON FUNDING:

The net result of the recommended revision would be no change in annual operating cost, as there would be no change in scheduled travel time, and almost no change in travel distance.

IMPLEMENTATION:

Summer 2018

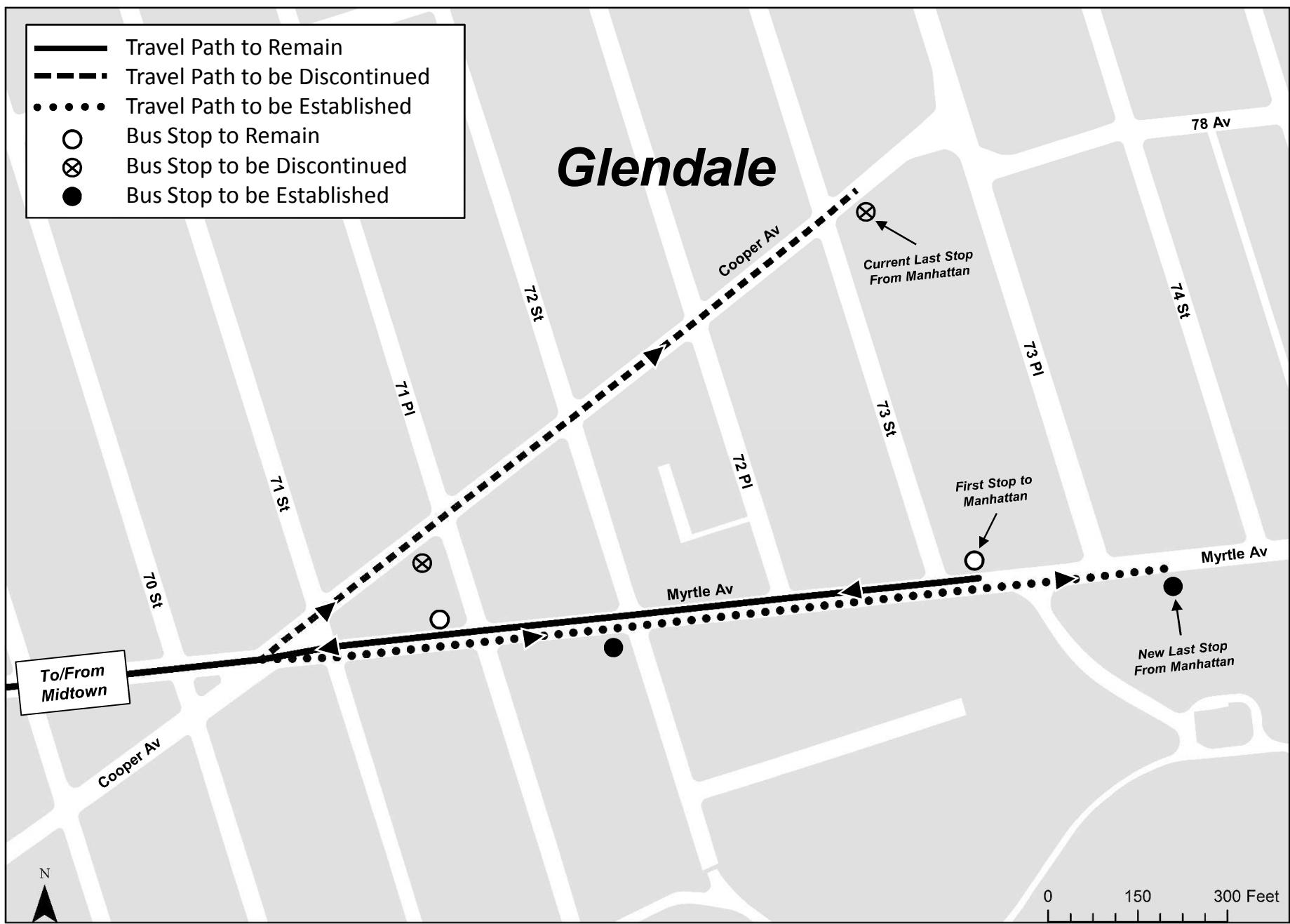
Approved:



Darryl C. Irick
President

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QM24, QM25, and QM34 Eastbound Travel Path Revision in Glendale, Queens



Standard Follow-Up Reports: March 2018 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. 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 March 2018 fare media market share of non-student passenger trips compared to the previous year are summarized below:

Fare Media	March 2017	March 2018*	Difference
Cash	1.9%	1.8%	(0.1%)
Single-Ride Ticket	0.7%	0.7%	0.0%
Bonus Pay-Per-Ride	39.9%	40.1%	0.2%
Non-Bonus Pay-Per-Ride	4.4%	4.3%	(0.1%)
7-Day Farecard	21.5%	22.2%	0.6%
30-Day Farecard	<u>31.5%</u>	<u>30.8%</u>	(0.7%)
Total	100.0%	100.0%	

* Preliminary

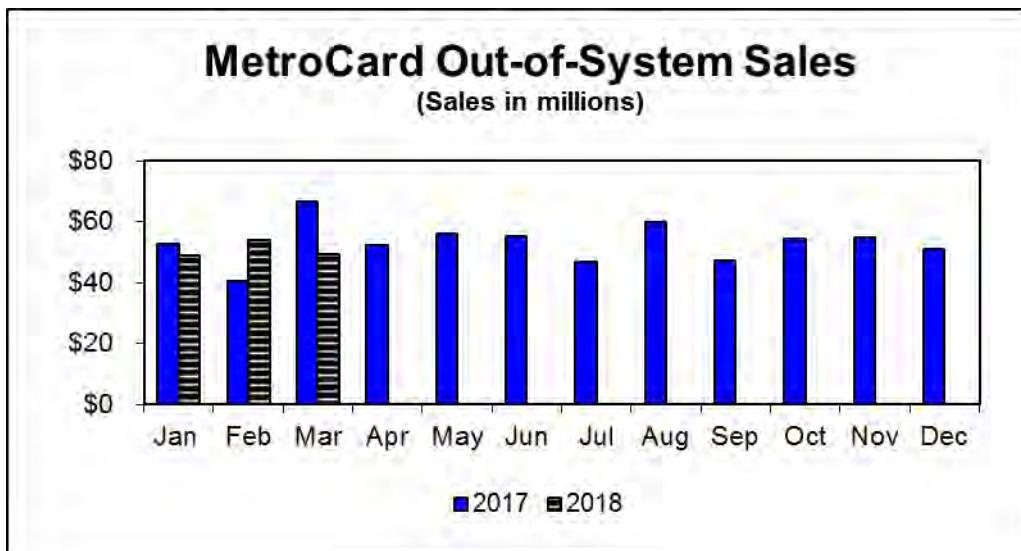
Note: Percentages may not add due to rounding.

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 March 2018 was 4,558, a 15.42 percent decrease from the same period last year. The average value of a credit issued was \$73.97.

MetroCard Extended Sales

Out-of-system sales (retail, employer-based programs and joint ticket programs, plus other extended sales outlets) were \$49.5 million in March 2018, a 25.6 percent decrease compared to March of 2017. Year to date sales totaled \$152.4 million, a 4.6 percent decrease compared to the same period last year.



Retail Sales

There were 4,252 active out-of-system sales and distribution locations for MetroCards, generating \$23.2 million in sales revenue during March 2018.

Employer-based Sales of Pre-tax Transportation Benefits

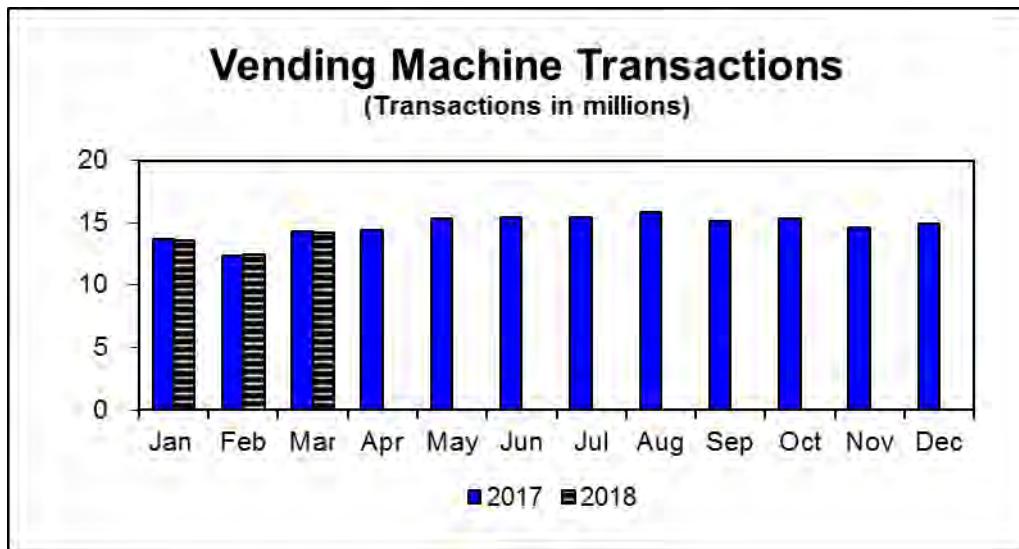
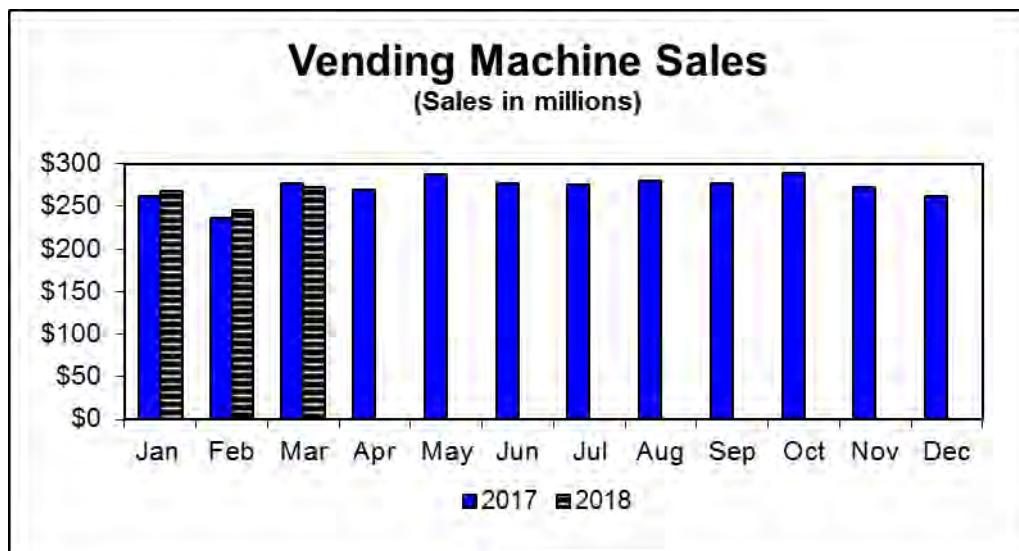
Sales of 102,795 MetroCards valued at approximately \$9.5 million were made in March 2018 to private, employer-based providers of pre-tax transportation benefits through agreements with MetroCard Extended Sales. The average value of MetroCards sold was \$92.76. In addition, the number of employees enrolled in the annual pre-tax MetroCard programs was 121,158 for March 2018, generating an additional \$14.7 million in sales. Year-to-date sales of all pre-tax MetroCard products totaled \$81 million, a 5 percent decrease when compared to last year.

Mobile Sales Program

In March 2018, the Mobile Sales unit completed 197 site visits, of which 140 were advertised locations. Fifty-four (54) of these visits were co-sponsored by an elected official or community organization. A total of \$95,000 in revenue was generated. In March 2018, the Mobile Sales unit assisted and enabled 1,260 new applicants to become Reduced-Fare customers. Mobile Sales also continued outreach efforts in Westchester County and local events such as support for the C train closure at the 163rd Street Subway Station (Manhattan).

In-System Automated Sales

Vending machine sales (MetroCard Vending Machines and MetroCard Express Machines) during March 2018 totaled \$272.9 million, on a base of 14.2 million customer transactions. This represents the same amount of vending machine transactions compared to the same period last year. During March 2018, MEMs accounted for 2,061,827 transactions resulting in \$56,212,967.40 in sales. Debit/credit card purchases accounted for 81.4 percent of total vending machine revenue, while cash purchases accounted for 18.6 percent. Debit/credit card transactions account for 59.5 percent of total vending machine transactions, while cash transactions account for 40.5 percent. The average credit sale was \$30.05, more than three times the average cash sale of \$8.82. The average debit sale was \$20.92.



Reduced-Fare Program

During March 2018, enrollment in the Reduced-Fare Program increased by 5,491 new customers. The total number of customers in the program is 1,136,735. Seniors account for 944,631 or 83 percent of the total reduced-fare customer base. Persons with disabilities comprise the remaining 17 percent or 192,104 customers. Of those, a total of 40,249 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 \$8.4 million in value to their farecards during the month.

EasyPay Reduced Fare Program

In March 2018, the EasyPay Reduced Fare program enrollment totaled 176,132 accounts. During the month, active EasyPay customers accounted for approximately 2.3 million subway and bus rides with \$2.5 million charged to their accounts. Each active account averaged 29 trips per month, with an average monthly bill of \$14.

EasyPay Xpress Pay-Per-Ride Program

In March 2018, enrollment in the EasyPay Xpress PPR program totaled 115,601 accounts. During that month, active Xpress PPR customers accounted for approximately 2.0 million subway, express bus and local bus rides with \$5.6 million charged to their accounts. Each active account averaged 22 trips per month, with an average monthly bill of \$63.

EasyPay Xpress Unlimited Program

In March 2018, enrollment in the EasyPay Xpress Unlimited program totaled 23,936 accounts. During that month, active Xpress Unlimited customers accounted for approximately 1.1 million subway and local bus rides with \$2.4 million charged to their accounts. Each active account averaged 50 trips per month with a fixed monthly bill of \$121.00.



Standard Follow-up Report: Elevator & Escalator Report, 1st Quarter 2018

The purpose of this report is to provide information to the MTA Board on the availability and performance of elevators and escalators at NYCT.

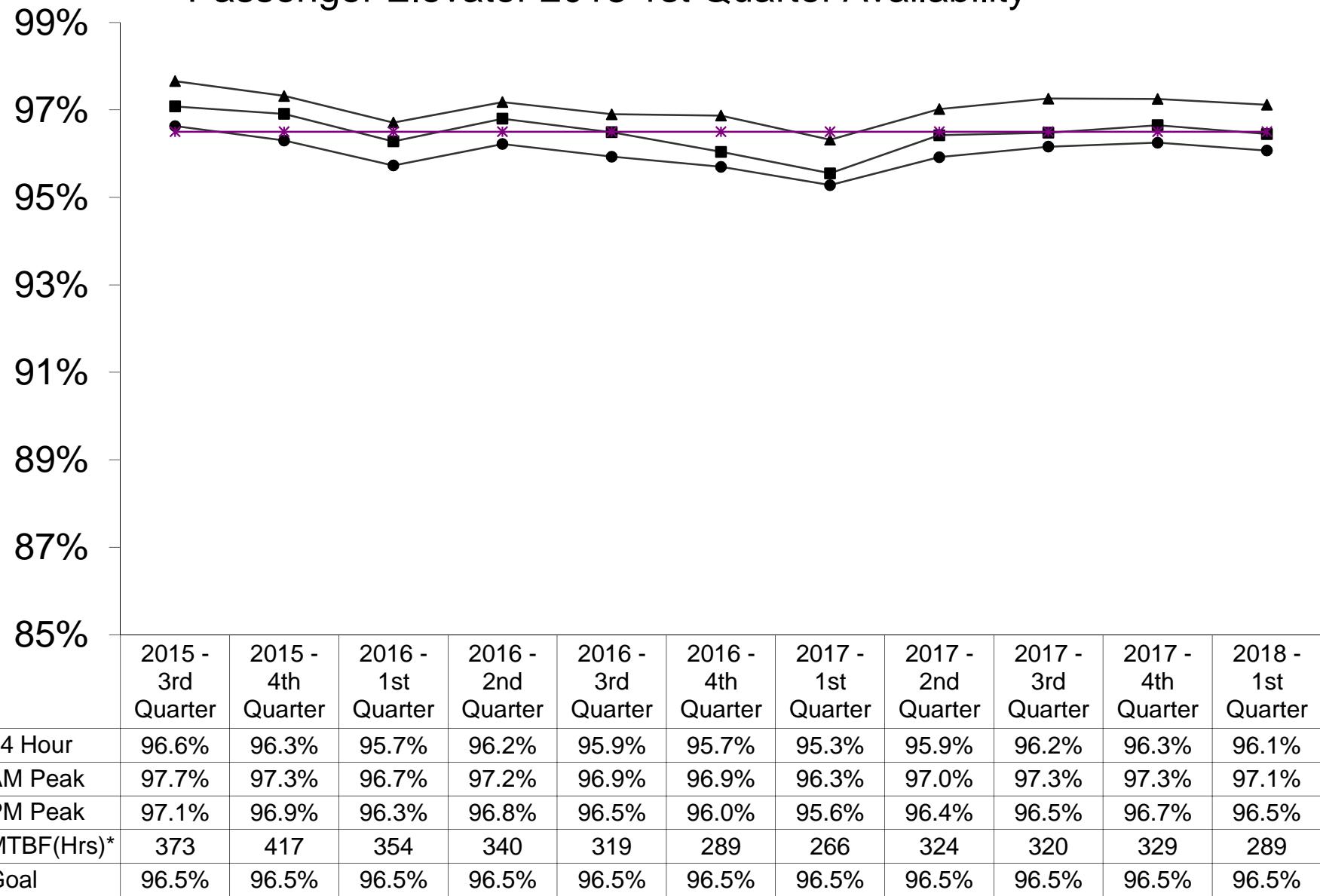
Elevator and Escalator Performance

- Overall elevator and escalator performance was mixed in the first quarter of 2018
- Elevator availability increased to 96.1% in Q1 2018 compared to 95.3% in Q1 2017
- AM peak availability increased to 97.1% in Q1 2018 compared to 96.3% in Q1 2017
- Escalator availability decreased to 93.7% in Q1 2018 compared to 94.5% in Q1 2017 principally due to increased major repairs that have taken equipment out of service
- AM peak availability decreased to 95.4% in Q1 2018 compared to 96.0% in Q1 2017, which was also principally due to increased major repairs that have taken equipment out of service

Highlighted Activities

- A two-year contract was awarded in December for the maintenance of 18 traction elevators at 5 stations in Washington Heights: 168th St, 181st St and 191st St on the 1 line, and 181st and 190th St on the A line. Initial performance results are promising; Q1 2018 availability was 94.7% compared to Q1 2017 availability of 88.1%.
- NYCT continues to take actions to improve poorly performing elevators, targeting those with repeated outages with contractor resources supplementing in-house efforts.
- NYCT is enhancing performance monitoring of machines maintained by third parties and we have developed performance measurements similar to those used for NYCT-maintained equipment.
- NYCT's Elevator & Escalator team includes 26 apprentices working through a three year labor-management apprenticeship program.
- Recruitment efforts continue for Elevator and Escalator mechanics and for new Elevator & Escalator Specialist positions, including a new NYCT Elevator & Escalator job fair planned for July 14, 2018.

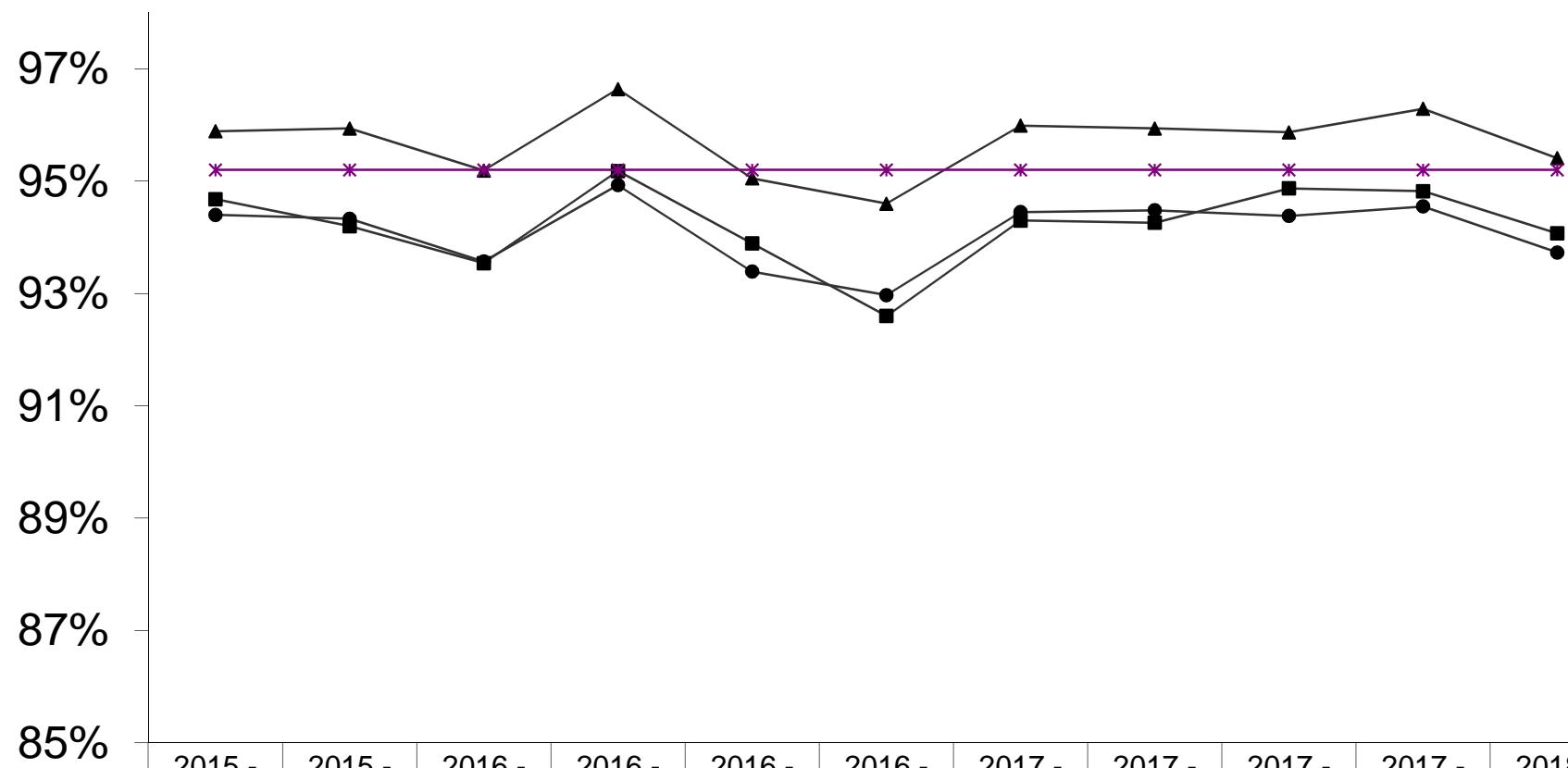
Passenger Elevator 2018 1st Quarter Availability



* In the third quarter of 2017, the MTBF calculation method was revised to more accurately reflect the frequency of equipment breakdown. To facilitate period comparisons, the MTBF statistics in this report, including for prior quarters, are stated under the revised calculation method.

Definitions: 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)

Escalator 2018 1st Quarter Availability



* In the third quarter of 2017, the MTBF calculation method was revised to more accurately reflect the frequency of equipment breakdown. To facilitate period comparisons, the MTBF statistics in this report, including for prior quarters, are stated under the revised calculation method.

Definitions: 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)

Elevator and Escalator Quarterly Performance Summary First Quarter - 2018

Elevator Performance

Borough	No. Units	Avg Age	2018 1st Quarter Availability			Outages			Entrapments
			24 Hr	AM Peak	PM Peak	Total	Non Scheduled	Scheduled	
Bronx	32	9.3	96.8%	97.8%	97.5%	497	349	148	24
Brooklyn	54	12.2	96.4%	97.6%	96.6%	848	642	206	41
Manhattan	130	11.0	95.5%	96.5%	95.8%	2499	1813	686	137
Queens	35	9.2	97.0%	98.0%	97.6%	451	299	152	24
System	251	10.4	96.1%	97.1%	96.5%	4295	3103	1192	226

Escalator Performance

Borough	No. Units	Avg Age	2018 1st Quarter Availability			Outages			Entrapments
			24 Hr	AM Peak	PM Peak	Total	Non Scheduled	Scheduled	
Bronx	12	18.9	84.9%	86.8%	82.7%	314	247	67	0
Brooklyn	32	16.8	92.0%	93.8%	91.4%	1144	867	277	0
Manhattan	146	11.0	94.5%	96.2%	95.2%	5598	2655	2943	0
Queens	34	16.3	95.1%	96.5%	95.9%	725	516	209	0
System	224	15.8	93.7%	95.4%	94.1%	7781	4285	3496	0

Definitions : 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)

AM Peak: 6 AM - 10 AM

PM Peak: 3 PM - 7 PM

Elevator and Escalator Quarterly Performance By Borough														
First Quarter - 2018														
Borough:		Bronx		Station			2018 1st Quarter Availability			2017 1st Qtr. Availability		Outages		
	Unit ID	Age (Yrs)					24 Hr	AM	PM	24 Hr	Total	Non * Scheduled	Scheduled	
							Peak		Peak					
1	EL129	21	3 Av-149 St	2 5			89.26%	94.83%	90.92%	91.76%	33	28	5	4
2	EL194	10	233 St	2 5			91.62%	92.17%	94.17%	98.80%	13	8	5	0
3	EL137	10	Pelham Pkwy	2 5			92.45%	96.72%	90.16%	97.65%	34	27	7	0
4	EL132	16	161 St-Yankee Stadium	4			93.06%	93.59%	96.95%	85.55%	25	18	7	2
5	EL195	3	Hunts Point Av	6			93.56%	94.05%	96.64%	94.07%	52	47	5	3
6	EL192	10	233 St	2 5			94.30%	95.88%	93.65%	96.25%	27	21	6	3
7	EL128	1	Simpson St	2 5			95.31%	96.31%	94.61%	88.64%	27	22	5	2
8	EL184	11	231 St	1			95.45%	95.69%	96.37%	95.10%	15	8	7	1
9	EL130	21	3 Av-149 St	2 5			95.60%	94.86%	97.58%	92.86%	19	12	7	2
10	EL133	16	161 St-Yankee Stadium	4			95.65%	96.50%	97.65%	87.36%	19	15	4	0
11	EL127	1	Simpson St	2 5			95.68%	96.27%	94.93%	92.98%	30	25	5	3
12	EL131	16	161 St-Yankee Stadium	4 B D			96.67%	97.27%	97.67%	93.99%	12	6	6	0
13	EL185	11	231 St	1			96.81%	100%	97.89%	95.11%	14	9	5	0
14	EL134	16	161 St-Yankee Stadium	B D			97.24%	99.64%	98.06%	99.23%	17	7	10	0
15	EL183	11	Gun Hill Rd	2 5			97.28%	98.28%	96.91%	94.30%	11	8	3	0
16	EL159	5	180 St	2 5			97.49%	97.68%	97.49%	99.48%	14	11	3	0
17	EL136	10	Pelham Pkwy	2 5			97.67%	98.37%	98.89%	94.71%	17	10	7	2
18	EL193	10	233 St	2 5			97.80%	98.79%	97.48%	97.40%	12	8	4	1
19	EL187	12	Fordham Rd	4			97.83%	99.24%	98.89%	96.45%	9	5	4	0
20	EL160	5	180 St	2 5			97.98%	96.16%	99.47%	95.73%	10	7	3	0
21	EL121	2	Pelham Bay Park	6			98.07%	99.32%	98.89%	98.12%	11	5	6	0
22	EL138	10	Pelham Pkwy	2 5			98.21%	100%	99.04%	94.69%	9	5	4	0
23	EL197	3	Hunts Point Av	6			98.25%	99.52%	98.37%	98.94%	9	5	4	1
24	EL196	3	Hunts Point Av	6			98.77%	100%	99.19%	98.45%	9	4	5	0
25	EL182	11	Gun Hill Rd	2 5			98.85%	99.98%	98.58%	96.53%	9	5	4	0
26	EL186	12	Fordham Rd	4			98.99%	100%	99.03%	97.94%	7	3	4	0
27	EL135	16	161 St-Yankee Stadium	B D			99.21%	100%	99.57%	95.74%	5	2	3	0
28	EL189	3	Kingsbridge Rd	B D			99.22%	99.40%	99.77%	97.36%	10	7	3	0
29	EL122	2	Pelham Bay Park	6			99.26%	99.95%	100%	99.17%	4	2	2	0
30	EL191	3	Kingsbridge Rd	B D			99.40%	98.91%	100%	98.42%	6	5	1	0
31	EL188	12	Fordham Rd	4			99.57%	100%	100%	98.82%	6	3	3	0
32	EL190	3	Kingsbridge Rd	B D			99.63%	100%	100%	98.76%	2	1	1	0
32		9.3	Elevator Subtotal:				96.8%	97.8%	97.5%	95.6%	497	349	148	24
1	ES104	12	Gun Hill Rd	2 5			1.42%	1.27%	1.11%	92.84%	1	1	0	0
2	ES113	16	161 St-Yankee Stadium	4			76.68%	78.09%	75.46%	88.18%	34	26	8	0
3	ES120	28	Pelham Bay Park	6			87.58%	89.08%	87.52%	60.66%	27	23	4	0
4	ES106	13	West Farms Sq-E Tremont Av	2 5			88.04%	95.01%	78.98%	93.34%	50	47	3	0
5	ES108	25	Intervale Av	2 5			90.77%	96.57%	78.95%	97.27%	51	49	2	0
6	ES114	19	161 St-Yankee Stadium	4			91.43%	93.43%	91.05%	94.22%	22	15	7	0
7	ES105	12	Gun Hill Rd	2 5			93.94%	93.58%	91.87%	69.33%	36	32	4	0
8	ES111	16	Parkchester	6			96.55%	96.50%	95.61%	88.81%	24	14	10	0
9	ES123	21	Pelham Pkwy	2 5			97.19%	99.55%	93.29%	95.19%	25	19	6	0
10	ES122	21	Pelham Pkwy	2 5			97.28%	98.91%	99.51%	95.50%	17	11	6	0
11	ES112	16	Norwood-205 St	D			98.34%	99.33%	99.53%	97.72%	17	3	14	0
12	ES121	28	Pelham Bay Park	6			98.98%	100%	99.21%	96.81%	10	7	3	0
12		18.9	Escalator Subtotal:				84.9%	86.8%	82.7%	89.2%	314	247	67	0

*Note the number of entrapments are included in the non scheduled outages count.

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	Borough:		Station	2018 1st Quarter Availability			2017 1st Qtr. Availability	Outages			Entrap ments	
	Unit ID	Age		24 Hr	AM	PM		24 Hr	Total	Non *		
				(Yrs)	Peak	Peak			Scheduled			
1	EL602	2	34 St-Hudson Yards 7	68.65%	68.67%	68.89%	98.80%	12	7	5	0	
2	EL244	16	Grand Central-42 St 7	70.15%	71.44%	74.76%	96.18%	55	26	29	0	
3	EL224	15	8 Av L	73.37%	75.41%	72.04%	98.27%	19	16	3	2	
4	EL716	3	Fulton St A C J Z 2 3 4 5	84.27%	90.43%	83.14%	98.42%	64	60	4	1	
5	EL142	12	125 St A B C D	84.71%	88.34%	85.71%	90.49%	30	24	6	6	
6	EL119	32	181 St A	85.78%	87.32%	83.42%	63.91%	39	35	4	2	
7	EL443	1	Lexington Av-63 St F Q	85.98%	90.89%	86.16%	63.56%	45	31	14	8	
8	EL441	1	Lexington Av-63 St F Q	86.18%	87.66%	82.59%	96.19%	38	28	10	1	
9	EL277	8	59 St-Columbus Circle A B C D 1	86.46%	90.35%	87.03%	93.21%	36	33	3	1	
10	EL218	17	14 St-Union Sq L	88.27%	90.53%	87.58%	95.39%	21	15	6	2	
11	EL111	20	168 St 1	88.44%	90.29%	87.59%	94.12%	39	31	8	8	
12	EL440	1	Lexington Av-63 St F Q	89.39%	91.70%	90.01%	89.57%	40	30	10	2	
13	EL143	12	125 St A B C D	89.56%	90.60%	86.94%	94.07%	19	16	3	8	
14	EL442	1	Lexington Av-63 St F Q	90.18%	92.52%	90.34%	93.93%	51	36	15	6	
15	EL204	27	Grand Central-42 St 4 5 6 7 S	90.19%	89.84%	89.89%	95.21%	22	21	1	1	
16	EL110	18	181 St 1	90.58%	90.22%	90.87%	97.41%	20	19	1	1	
17	EL402	28	Lexington Av-63 St F Q	90.74%	88.37%	91.18%	88.44%	35	29	6	0	
18	EL139	11	168 St 1 A C	91.42%	95.53%	89.94%	95.66%	36	32	4	2	
19	EL234	9	47-50 Sts-Rockefeller Center B D F M	92.25%	94.81%	93.90%	91.53%	29	24	5	1	
20	EL324	16	Canal St 6	92.30%	95.57%	93.89%	92.41%	29	19	10	2	
21	EL108	18	181 St 1	92.57%	92.17%	93.29%	86.63%	43	36	7	4	
22	EL206	27	Grand Central-42 St 4 5 6	92.82%	94.69%	93.57%	96.62%	17	12	5	1	
23	EL222	15	14 St A C E	92.97%	95.05%	91.66%	98.60%	28	22	6	2	
24	EL113	20	168 St 1	93.00%	92.50%	93.23%	88.93%	55	44	11	1	
25	EL281	8	57 St-7 Av N Q R W	93.02%	95.25%	93.23%	92.75%	30	23	7	1	
26	EL148	18	Inwood-207 St A	93.05%	92.72%	92.79%	95.73%	37	29	8	3	
27	EL223	15	14 St A C E	93.10%	93.68%	93.33%	97.49%	17	13	4	0	
28	EL103	14	191 St 1	93.25%	95.02%	90.97%	97.10%	50	41	9	2	
29	EL107	18	181 St 1	93.58%	89.60%	94.10%	87.62%	53	47	6	0	
30	EL145	7	96 St 2 3 1	93.58%	96.20%	95.97%	96.77%	30	26	4	1	
31	EL114	20	168 St 1	93.62%	95.51%	93.74%	96.47%	26	21	5	0	
32	EL329	5	Bleecker St D F B M 6	94.16%	96.37%	92.53%	99.28%	18	14	4	2	
33	EL215	18	34 St-Penn Station 2 3	94.28%	95.56%	96.53%	94.48%	12	6	6	0	
34	EL120	32	190 St A	94.80%	93.85%	95.18%	67.34%	32	27	5	7	
35	EL104	14	191 St 1	94.82%	96.44%	93.61%	93.79%	51	42	9	1	
36	EL337	8	Chambers St 1 2 3	95.08%	93.39%	98.50%	96.28%	34	28	6	0	
37	EL209	24	34 St-Herald Sq B D F M	95.24%	95.19%	95.97%	92.47%	22	16	6	3	
38	EL216	14	34 St-Penn Station 1	95.24%	97.78%	95.87%	98.42%	17	11	6	1	
39	EL278	8	59 St-Columbus Circle A B C D 1	95.29%	95.56%	95.08%	99.14%	6	5	1	0	
40	EL732	10	Fulton St 2 3	95.65%	95.97%	96.75%	97.08%	15	10	5	0	
41	EL144	12	125 St A B C D	95.79%	98.53%	94.61%	96.84%	22	20	2	1	
42	EL221	15	14 St/8 Av A C E L	95.84%	97.89%	93.27%	95.10%	24	19	5	1	
43	EL181	9	135 St 2 3	95.89%	95.94%	96.14%	96.58%	15	11	4	0	
44	EL149	18	Inwood-207 St A	95.90%	98.39%	94.90%	96.64%	20	15	5	0	
45	EL710	10	Bowling Green 4 5	95.92%	95.29%	95.71%	97.37%	19	18	1	0	
46	EL112	20	168 St 1	96.01%	98.16%	97.22%	94.21%	48	39	9	0	
47	EL403	28	Roosevelt Island F	96.27%	97.76%	96.92%	94.92%	13	6	7	1	
48	EL178	4	Dyckman St 1	96.32%	97.33%	98.87%	97.65%	21	15	6	1	
49	EL118	13	181 St A	96.58%	98.30%	95.70%	96.14%	28	23	5	1	
50	EL730	0	South Ferry 1	96.68%	97.64%	94.87%	N/A	22	19	3	0	
51	EL332	5	Bleecker St D F B M 6	96.81%	98.51%	96.40%	89.12%	22	15	7	0	
52	EL229	14	Times Sq-42 St N Q R W	96.84%	100%	96.59%	98.49%	24	19	5	0	
53	EL335	13	West 4 St A B C D E F M	96.85%	97.94%	99.20%	97.06%	18	10	8	1	
54	EL232	11	Times Sq-42 St 1 2 3 7	96.87%	100%	97.90%	97.63%	17	12	5	2	
55	EL314	0	Brooklyn Bridge 4 5 6	96.88%	98.64%	96.63%	N/A	16	10	6	2	
56	EL125	1	125 St 4 5 6	96.89%	98.61%	97.29%	96.46%	21	16	5	1	

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	Borough:		Station	2018 1st Quarter Availability			2017 1st Qtr. Availability	Outages			Entrap ments	
	Unit ID	Age		24 Hr	AM Peak	PM Peak		Total	Non *	Scheduled		
				(Yrs)								
57	EL720	3	Fulton St A C J Z 2 3 4 5	96.90%	96.05%	97.83%	97.82%	16	10	6	1	
58	EL239	14	72 St 1 2 3	96.92%	98.68%	98.47%	99.10%	9	5	4	1	
59	EL603	2	34 St-Hudson Yards 7	96.99%	97.20%	98.89%	99.45%	10	5	5	1	
60	EL146	7	96 St 2 3 1	97.02%	98.20%	96.21%	97.97%	37	31	6	1	
61	EL267	1	72 St Q	97.13%	97.17%	98.11%	94.70%	21	16	5	0	
62	EL721	4	Fulton St A C J Z 2 3 4 5	97.17%	98.66%	96.97%	97.73%	12	9	3	0	
63	EL333	13	West 4 St A B C D E F M	97.18%	99.43%	97.29%	94.47%	20	17	3	4	
64	EL247	1	96 St Q	97.27%	97.71%	98.89%	99.40%	11	4	7	0	
65	EL233	11	Times Sq-42 St 1 2 3	97.27%	98.56%	98.59%	95.82%	12	7	5	0	
66	EL250	1	86 St Q	97.28%	98.19%	97.72%	90.16%	13	6	7	1	
67	EL331	5	Bleecker St D F B M 6	97.39%	97.78%	98.79%	97.32%	15	10	5	2	
68	EL325	16	Canal St 6	97.44%	97.98%	98.92%	97.50%	12	6	6	0	
69	EL264	1	72 St Q	97.47%	96.76%	98.89%	97.21%	9	4	5	0	
70	EL202	0	51 St 6	97.52%	98.51%	97.14%	97.02%	19	13	6	2	
71	EL117	15	181 St A	97.57%	95.78%	98.89%	88.37%	18	12	6	5	
72	EL214	14	34 St-Penn Station 1	97.62%	97.59%	99.21%	94.85%	13	6	7	0	
73	EL444	1	Lexington Av-63 St F Q	97.62%	99.53%	97.21%	98.89%	32	27	5	0	
74	EL105	15	191 St 1	97.64%	98.70%	96.33%	82.34%	20	15	5	2	
75	EL212	24	34 St-Herald Sq N Q R W	97.65%	98.88%	99.10%	97.99%	12	5	7	0	
76	EL238	18	66 St-Lincoln Center 1	97.69%	98.08%	98.64%	95.68%	10	5	5	0	
77	EL240	14	72 St 1 2 3	97.69%	100%	98.93%	97.54%	12	7	5	1	
78	EL126	1	125 St 4 5 6	97.72%	98.22%	98.90%	98.48%	15	11	4	2	
79	EL123	28	175 St A	97.72%	98.37%	98.78%	92.28%	16	14	2	0	
80	EL601	2	34 St-Hudson Yards 7	97.75%	100%	95.60%	98.10%	11	5	6	0	
81	EL180	9	135 St 2 3	97.82%	97.78%	98.87%	87.28%	10	7	3	1	
82	EL225	15	34 St-Penn Station C E	97.83%	98.73%	96.31%	87.11%	15	9	6	1	
83	EL124	28	175 St A	97.84%	98.89%	98.97%	98.16%	8	6	2	1	
84	EL213	2	34 St-Herald Sq B D F M N Q R W	97.86%	99.02%	97.77%	98.49%	21	13	8	3	
85	EL230	14	Times Sq-42 St N Q R W	98.01%	98.86%	97.94%	93.97%	11	7	4	1	
86	EL217	17	14 St-Union Sq L N Q R W	98.07%	99.56%	97.20%	91.80%	13	8	5	0	
87	EL219	17	14 St-Union Sq N Q R W	98.13%	99.01%	98.68%	98.16%	19	13	6	0	
88	EL245	13	Lexington Av-53 St E M	98.21%	98.90%	98.88%	98.15%	17	13	4	0	
89	EL719	4	Fulton St A C J Z 2 3 4 5	98.28%	99.65%	99.56%	94.39%	13	10	3	2	
90	EL237	18	66 St-Lincoln Center 1	98.33%	98.89%	98.33%	97.74%	8	4	4	0	
91	EL226	15	34 St-Penn Station C E	98.40%	99.86%	99.58%	98.79%	13	9	4	0	
92	EL315	0	Brooklyn Bridge 4 5 6	98.43%	99.84%	99.07%	N/A	11	5	6	0	
93	EL280	8	59 St-Columbus Circle A B C D 1	98.50%	99.33%	98.51%	99.05%	18	17	1	0	
94	EL316	0	Brooklyn Bridge 4 5 6	98.50%	99.84%	99.13%	N/A	13	7	6	0	
95	EL330	5	Bleecker St D F B M 6	98.51%	99.47%	98.94%	77.25%	9	3	6	0	
96	EL140	11	168 St A C	98.56%	99.56%	98.97%	97.43%	8	5	3	0	
97	EL404	28	Roosevelt Island F	98.57%	97.98%	100%	98.83%	12	6	6	0	
98	EL338	8	Chambers St 1 2 3	98.58%	100%	99.58%	97.12%	8	2	6	0	
99	EL334	13	West 4 St A B C D E F M	98.61%	99.35%	98.77%	99.32%	10	5	5	0	
100	EL211	24	34 St-Herald Sq N Q R W	98.69%	100%	100%	98.31%	9	2	7	0	
101	EL723	4	Fulton St 2 3	98.70%	99.59%	100%	97.99%	7	2	5	0	
102	EL106	15	191 St 1	98.70%	99.70%	98.38%	94.15%	13	7	6	2	
103	EL299	1	23 St 6	98.70%	100%	98.49%	95.60%	13	7	6	0	
104	EL266	1	72 St Q	98.74%	97.43%	100%	94.04%	11	7	4	0	
105	EL298	1	23 St 6	98.74%	99.28%	98.94%	95.08%	6	2	4	1	
106	EL336	8	Chambers St 1 2 3	98.75%	99.88%	99.44%	97.81%	9	5	4	0	
107	EL600	2	34 St-Hudson Yards 7	98.78%	98.92%	100%	98.99%	12	7	5	0	
108	EL210	24	34 St-Herald Sq B D F M	98.83%	98.98%	98.33%	98.61%	15	8	7	2	
109	EL262	1	72 St Q	98.83%	100%	97.83%	97.16%	11	7	4	0	
110	EL227	15	34 St-Penn Station A	98.93%	100%	99.56%	97.98%	9	3	6	0	
111	EL109	18	181 St 1	98.98%	99.07%	98.69%	95.46%	13	11	2	1	
112	EL328	5	Bleecker St D F B M 6	99.03%	98.80%	99.54%	95.97%	16	15	1	0	
113	EL220	17	14 St-Union Sq N Q R W	99.05%	100%	100%	98.57%	8	3	5	0	

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	Borough:		Station	2018 1st Quarter Availability			2017 1st Qtr. Availability	Outages			Entrap ments	
	Unit ID	Age (Yrs)		24 Hr	AM	PM		24 Hr	Total	Non *		
				Peak	Peak	Peak			Scheduled			
114	EL401	2	Lexington Av-63 St F Q	99.10%	99.58%	100%	99.19%	7	2	5	0	
115	EL248	1	96 St Q	99.12%	98.65%	100%	98.65%	9	6	3	0	
116	EL249	1	86 St Q	99.15%	100%	100%	98.65%	7	1	6	0	
117	EL711	10	Bowling Green 4 5	99.16%	99.38%	98.43%	99.41%	7	6	1	0	
118	EL115	16	190 St A	99.26%	99.91%	99.64%	91.03%	8	3	5	0	
119	EL236	9	47-50 Sts-Rockefeller Center B D F M	99.28%	99.16%	98.89%	99.01%	5	4	1	2	
120	EL265	1	72 St Q	99.29%	100%	100%	97.19%	8	3	5	0	
121	EL116	13	190 St A	99.30%	99.32%	99.91%	71.53%	9	6	3	2	
122	EL201	0	51 St 6	99.37%	99.23%	99.79%	94.16%	10	4	6	0	
123	EL141	11	168 St A C	99.38%	99.43%	99.96%	99.68%	7	6	1	0	
124	EL722	4	Fulton St J Z	99.41%	98.96%	99.76%	98.48%	4	3	1	0	
125	EL259	1	72 St Q	99.41%	99.94%	100%	99.56%	9		9	0	
126	EL205	27	Grand Central-42 St 4 5 6	99.43%	99.53%	100%	96.74%	7	5	2	0	
127	EL235	9	47-50 Sts-Rockefeller Center B D F M	99.51%	100%	100%	97.64%	5	1	4	0	
128	EL731	0	South Ferry 1	99.57%	99.72%	99.72%	N/A	3	2	1	0	
129	EL279	8	59 St-Columbus Circle A B C D 1	99.68%	100%	99.81%	86.40%	4	2	2	1	
130	EL228	15	34 St-Penn Station C E	99.75%	100%	100%	96.41%	4	2	2	0	
	130	11.0	Elevator Subtotal:	95.5%	96.5%	95.8%	94.7%	2499	1813	686	137	

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	Borough:		Station	2018 1st Quarter Availability			2017 1st Qtr. Availability	Outages			Entrap ments	
	Unit ID	Age		24 Hr	AM Peak	PM Peak		24 Hr	Total	Non *		
				(Yrs)								
1	ES117	21	181 St A	60.71%	61.90%	61.05%	74.75%	22	18	4	0	
2	ES288	1	72 St a	64.17%	65.90%	62.95%	97.38%	46	37	9	0	
3	ES255	28	Grand Central-42 St 4 5 6 7 S	78.03%	81.60%	79.25%	95.47%	112	29	83	0	
4	ES300	5	Bleecker St D F B M 6	80.76%	82.41%	76.84%	92.25%	33	28	5	0	
5	ES236	10	34 St-Herald Sq B D F M	81.04%	82.90%	80.56%	95.30%	19	14	5	0	
6	ES272	1	96 St a	81.90%	83.78%	85.31%	97.66%	28	10	18	0	
7	ES329	4	East Broadway F	83.16%	84.58%	82.02%	96.65%	26	21	5	0	
8	ES235	10	34 St-Herald Sq B D F M	86.23%	85.93%	85.86%	95.90%	42	31	11	0	
9	ES369	0	South Ferry 1	86.55%	86.44%	87.65%	N/A	31	24	7	0	
10	ES103	22	125 St 1	86.78%	87.58%	85.67%	66.27%	31	25	6	0	
11	ES627	2	34 St-Hudson Yards 7	87.05%	89.18%	87.72%	98.74%	60	35	25	0	
12	ES203	18	Grand Central-42 St 7	88.45%	89.43%	89.04%	98.69%	25	14	11	0	
13	ES624	2	34 St-Hudson Yards 7	88.47%	90.28%	89.62%	94.40%	34	16	18	0	
14	ES405	28	Lexington Av-63 St F Q	89.21%	83.57%	95.09%	98.47%	126	51	75	0	
15	ES623	2	34 St-Hudson Yards 7	89.59%	91.51%	92.95%	95.84%	37	12	25	0	
16	ES208	17	Grand Central-42 St 7	90.02%	93.72%	91.14%	95.52%	125	36	89	0	
17	ES102	16	125 St 1	90.11%	94.89%	86.80%	85.67%	67	62	5	0	
18	ES116	16	145 St B D	90.40%	98.38%	77.88%	97.89%	72	68	4	0	
19	ES217	11	Times Sq-42 St 7	90.90%	94.40%	92.87%	96.55%	48	40	8	0	
20	ES367	4	Fulton St A C J Z 2 3 4 5	90.92%	92.03%	89.70%	94.46%	49	35	14	0	
21	ES209	16	Grand Central-42 St 7	91.72%	92.20%	94.80%	95.77%	71	48	23	0	
22	ES413	21	Roosevelt Island F	91.78%	93.00%	93.47%	90.45%	17	9	8	0	
23	ES404	28	Lexington Av-63 St F Q	91.86%	93.18%	94.20%	98.47%	53	23	30	0	
24	ES259	1	96 St a	91.87%	96.21%	91.85%	98.58%	71	33	38	0	
25	ES210	16	Grand Central-42 St 7	92.43%	92.06%	95.58%	96.85%	55	37	18	0	
26	ES295	1	72 St a	92.53%	94.74%	97.28%	98.36%	79	25	54	0	
27	ES213	18	59 St 4 5 6	92.62%	93.25%	93.69%	95.65%	43	34	9	0	
28	ES233	10	34 St-Herald Sq B D F M	92.88%	94.11%	93.35%	93.79%	34	30	4	0	
29	ES364	3	Fulton St 4 5	92.89%	98.89%	97.84%	94.66%	62	14	48	0	
30	ES221	11	34 St-Herald Sq B D F M N Q R W	92.92%	95.72%	89.26%	94.94%	44	38	6	0	
31	ES290	1	72 St a	93.05%	95.38%	91.64%	98.67%	39	28	11	0	
32	ES101	16	125 St 1	93.57%	95.70%	93.12%	88.48%	35	30	5	0	
33	ES200	1	96 St a	93.69%	96.14%	96.45%	99.15%	79	29	50	0	
34	ES115	17	145 St B D	93.76%	97.54%	94.65%	97.40%	46	42	4	0	
35	ES269	14	Lexington Av-53 St E M	93.78%	96.74%	93.12%	97.52%	42	28	14	0	
36	ES626	2	34 St-Hudson Yards 7	93.90%	96.20%	95.51%	97.53%	45	12	33	0	
37	ES286	1	72 St a	93.98%	95.76%	93.88%	97.68%	31	25	6	0	
38	ES410	28	Lexington Av-63 St F Q	94.01%	96.16%	96.39%	99.15%	87	18	69	0	
39	ES401	28	Lexington Av-63 St F Q	94.08%	98.19%	94.46%	92.20%	58	22	36	0	
40	ES312	4	Whitehall St R W	94.16%	95.83%	95.74%	97.49%	20	9	11	0	
41	ES231	11	34 St-Herald Sq B D F M	94.26%	96.48%	95.87%	96.10%	33	25	8	0	
42	ES204	18	Grand Central-42 St 7	94.28%	94.63%	96.64%	95.51%	100	23	77	0	
43	ES206	16	Grand Central-42 St 7	94.29%	97.10%	95.31%	94.66%	111	13	98	0	
44	ES296	1	72 St a	94.31%	98.07%	93.94%	96.78%	41	31	10	0	
45	ES282	1	86 St a	94.54%	95.42%	96.71%	95.48%	20	10	10	0	
46	ES270	1	96 St a	94.72%	97.68%	94.57%	99.02%	31	10	21	0	
47	ES271	1	96 St a	94.73%	99.24%	98.53%	99.23%	77	17	60	0	
48	ES289	1	72 St a	94.80%	96.59%	95.47%	98.46%	60	28	32	0	
49	ES277	1	86 St a	94.81%	97.44%	96.89%	96.43%	74	23	51	0	
50	ES238	18	7 Av B D E	95.00%	94.13%	95.65%	94.55%	52	39	13	0	
51	ES628	2	34 St-Hudson Yards 7	95.05%	97.37%	96.10%	87.41%	36	15	21	0	
52	ES223	11	34 St-Herald Sq B D F M N Q R W	95.10%	95.19%	94.92%	97.38%	29	21	8	0	
53	ES458	1	Lexington Av-63 St F Q	95.15%	96.09%	95.92%	96.43%	33	14	19	0	
54	ES232	11	34 St-Herald Sq B D F M	95.33%	95.64%	96.98%	91.90%	43	36	7	0	
55	ES214	19	59 St 4 5 6	95.34%	95.93%	98.23%	95.88%	19	12	7	0	

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	Borough:		Station	2018 1st Quarter Availability			2017 1st Qtr. Availability	Outages			Entrap ments	
	Unit ID	Age		24 Hr	AM Peak	PM Peak		24 Hr	Total	Non *		
				(Yrs)								
56	ES202	1	96 St Q	95.41%	97.96%	100%	29.06%	64	8	56	0	
57	ES274	1	86 St Q	95.43%	99.36%	94.29%	98.02%	34	21	13	0	
58	ES622	2	34 St-Hudson Yards 7	95.44%	99.64%	96.14%	98.40%	45	13	32	0	
59	ES342	13	Bowling Green 4 5	95.46%	98.07%	95.19%	93.55%	38	28	10	0	
60	ES403	28	Lexington Av-63 St F Q	95.48%	98.37%	96.93%	95.57%	70	18	52	0	
61	ES222	11	34 St-Herald Sq B D F M N Q R W	95.56%	96.46%	94.94%	97.34%	33	28	5	0	
62	ES260	1	96 St Q	95.59%	99.46%	96.87%	99.01%	48	23	25	0	
63	ES246	20	Lexington Av-53 St E M	95.69%	94.21%	95.53%	96.62%	115	34	81	0	
64	ES220	1	96 St Q	95.71%	99.79%	100%	99.58%	64	7	57	0	
65	ES230	11	34 St-Herald Sq B D F M	95.78%	98.44%	94.30%	95.33%	35	29	6	0	
66	ES119	21	181 St A	95.94%	97.44%	92.98%	96.39%	21	14	7	0	
67	ES252	28	51 St 6	95.95%	96.68%	97.64%	98.61%	12	6	6	0	
68	ES406	28	Lexington Av-63 St F Q	96.04%	100%	99.87%	99.10%	77	2	75	0	
69	ES218	12	Times Sq-42 St 7	96.11%	96.58%	98.33%	95.88%	37	21	16	0	
70	ES234	10	34 St-Herald Sq B D F M	96.13%	99.33%	97.17%	97.92%	31	24	7	0	
71	ES368	4	Fulton St A C J Z 2 3 4 5	96.17%	98.48%	97.33%	95.29%	34	19	15	0	
72	ES415	9	Roosevelt Island F	96.26%	98.50%	98.86%	98.54%	29	11	18	0	
73	ES409	28	Lexington Av-63 St F Q	96.29%	98.89%	98.09%	98.83%	82	5	77	0	
74	ES283	1	86 St Q	96.39%	97.17%	97.78%	98.79%	14	6	8	0	
75	ES343	14	Bowling Green 4 5	96.41%	98.44%	96.56%	94.29%	36	26	10	0	
76	ES325	18	West 4 St A B C D E F M	96.47%	96.81%	96.12%	93.54%	25	20	5	0	
77	ES256	28	Grand Central-42 St 4 5 6 7 S	96.47%	97.21%	96.78%	95.68%	36	21	15	0	
78	ES287	1	72 St Q	96.57%	98.40%	95.83%	98.43%	18	12	6	0	
79	ES224	11	34 St-Herald Sq B D F M N Q R W	96.58%	98.34%	96.37%	97.26%	24	19	5	0	
80	ES249	14	Lexington Av-59 St N R W	96.58%	98.61%	97.68%	95.13%	24	19	5	0	
81	ES408	28	Lexington Av-63 St F Q	96.58%	98.89%	98.31%	98.26%	71	6	65	0	
82	ES340	13	Bowling Green 4 5	96.61%	97.27%	97.90%	87.84%	26	17	9	0	
83	ES336	14	Bowling Green 4 5	96.63%	99.14%	95.73%	98.40%	26	19	7	0	
84	ES276	1	86 St Q	96.67%	94.38%	99.99%	97.61%	25	15	10	0	
85	ES118	20	181 St A	96.67%	97.40%	97.20%	50.26%	21	16	5	0	
86	ES411	10	Roosevelt Island F	96.67%	98.04%	95.68%	96.68%	22	19	3	0	
87	ES212	18	59 St 4 5 6	96.68%	97.37%	98.67%	95.06%	18	9	9	0	
88	ES207	17	Grand Central-42 St 7	96.69%	98.24%	96.63%	96.89%	111	20	91	0	
89	ES279	1	86 St Q	96.79%	98.79%	98.63%	95.03%	14	5	9	0	
90	ES229	11	34 St-Herald Sq B D F M	96.81%	98.54%	96.25%	96.80%	22	18	4	0	
91	ES247	1	96 St Q	96.82%	99.83%	100%	99.12%	33	4	29	0	
92	ES351	17	Whitehall St R W	96.86%	97.38%	97.34%	89.33%	24	19	5	0	
93	ES205	16	Grand Central-42 St 7	96.86%	99.42%	95.73%	88.85%	33	17	16	0	
94	ES372	0	South Ferry 1	96.95%	98.89%	97.13%	N/A	18	12	6	0	
95	ES291	1	72 St Q	96.96%	96.13%	98.84%	98.86%	21	14	7	0	
96	ES240	18	5 Av-53 St E M	96.96%	98.24%	97.23%	92.36%	78	12	66	0	
97	ES625	2	34 St-Hudson Yards 7	97.02%	98.40%	97.66%	98.55%	20	13	7	0	
98	ES629	2	34 St-Hudson Yards 7	97.04%	98.84%	98.26%	99.17%	39	8	31	0	
99	ES419	10	Roosevelt Island F	97.05%	99.67%	99.58%	97.28%	21	14	7	0	
100	ES402	28	Lexington Av-63 St F Q	97.07%	98.82%	97.74%	97.90%	33	7	26	0	
101	ES459	1	Lexington Av-63 St F Q	97.09%	98.31%	98.03%	97.93%	34	16	18	0	
102	ES334	4	Bowery J Z	97.10%	99.74%	97.37%	91.44%	26	20	6	0	
103	ES407	28	Lexington Av-63 St F Q	97.13%	100%	97.69%	99.47%	76	10	66	0	
104	ES285	1	72 St Q	97.14%	98.16%	96.51%	98.89%	25	19	6	0	
105	ES621	2	34 St-Hudson Yards 7	97.15%	98.66%	97.37%	95.21%	27	8	19	0	
106	ES311	16	Whitehall St R W	97.17%	100%	97.48%	94.85%	21	12	9	0	
107	ES244	21	Lexington Av-53 St E M	97.18%	99.58%	93.50%	96.00%	106	23	83	0	
108	ES248	14	Lexington Av-59 St N R W	97.20%	97.61%	99.23%	97.52%	21	14	7	0	
109	ES245	20	Lexington Av-53 St E M	97.34%	98.51%	99.02%	77.88%	21	7	14	0	
110	ES278	1	86 St Q	97.45%	98.51%	98.10%	95.53%	17	9	8	0	
111	ES371	0	South Ferry 1	97.45%	99.67%	99.47%	N/A	28	10	18	0	

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	Borough:		Station	2018 1st Quarter Availability			2017 1st Qtr. Availability	Outages			Entrap ments	
	Unit ID	Age (Yrs)		24 Hr	AM Peak	PM Peak		Total	Non *	Scheduled		
112	ES243	21	Lexington Av-53 St E M	97.50%	100%	95.92%	96.81%	31	18	13	0	
113	ES284	1	86 St A	97.54%	100%	99.19%	94.15%	18	8	10	0	
114	ES327	18	Delancey St F	97.58%	98.92%	95.97%	97.62%	21	16	5	0	
115	ES281	1	86 St A	97.62%	99.33%	97.90%	96.98%	22	12	10	0	
116	ES417	9	Roosevelt Island F	97.66%	99.26%	99.40%	98.58%	15	10	5	0	
117	ES294	1	72 St A	97.68%	100%	100%	97.95%	21	6	15	0	
118	ES280	1	86 St A	97.73%	99.98%	98.77%	99.11%	60	9	51	0	
119	ES215	21	Lexington Av-59 St N Q R W	97.75%	97.72%	98.13%	95.64%	29	24	5	0	
120	ES211	20	59 St 4 5 6	97.83%	100%	97.82%	87.56%	12	6	6	0	
121	ES216	11	Times Sq-42 St 7	97.91%	98.14%	97.84%	96.01%	18	12	6	0	
122	ES328**	18	Delancey St F	97.91%	98.81%	93.98%	77.44%	20	18	2	0	
123	ES337	14	Bowling Green 4 5	97.92%	98.69%	97.40%	98.69%	25	21	4	0	
124	ES237	18	7 Av B D E	98.05%	97.61%	99.54%	96.61%	14	9	5	0	
125	ES273	1	86 St A	98.16%	99.53%	100%	99.15%	25	10	15	0	
126	ES341	14	Bowling Green 4 5	98.18%	100%	98.51%	96.89%	18	9	9	0	
127	ES412	9	Roosevelt Island F	98.20%	99.05%	98.43%	95.94%	26	13	13	0	
128	ES370	0	South Ferry 1	98.21%	99.90%	97.43%	N/A	34	29	5	0	
129	ES345	22	Bowling Green 4 5	98.23%	99.33%	98.23%	96.92%	17	12	5	0	
130	ES416	21	Roosevelt Island F	98.24%	99.76%	96.90%	98.38%	15	13	2	0	
131	ES241	19	5 Av-53 St E M	98.26%	98.06%	99.31%	97.76%	15	8	7	0	
132	ES275	1	86 St A	98.30%	99.90%	100%	99.06%	16	4	12	0	
133	ES326	18	West 4 St A B C D E F M	98.31%	98.89%	99.18%	97.75%	6	3	3	0	
134	ES301	18	Park Pl 2 3	98.34%	98.28%	98.65%	95.05%	14	9	5	0	
135	ES297	1	86 St A	98.34%	99.90%	99.70%	98.94%	17	9	8	0	
136	ES420	9	Roosevelt Island F	98.39%	99.93%	98.76%	98.75%	13	8	5	0	
137	ES418	10	Roosevelt Island F	98.40%	98.66%	99.73%	97.03%	10	6	4	0	
138	ES373	0	South Ferry 1	98.41%	100%	98.00%	N/A	11	6	5	0	
139	ES302	18	Park Pl 2 3	98.43%	99.72%	99.05%	96.80%	12	6	6	0	
140	ES375	0	South Ferry 1	98.43%	100%	98.34%	N/A	13	8	5	0	
141	ES239	18	5 Av-53 St E M	98.57%	98.52%	100%	95.27%	8	4	4	0	
142	ES414	10	Roosevelt Island F	98.58%	99.79%	97.91%	96.01%	12	10	2	0	
143	ES374	0	South Ferry 1	98.63%	99.08%	99.05%	N/A	13	10	3	0	
144	ES242	19	5 Av-53 St E M	99.02%	99.49%	99.43%	98.06%	70	6	64	0	
145	ES338**	14	Bowling Green 4 5	100%	100%	100%	97.01%				0	
146	ES339**	14	Bowling Green 4 5	100%	100%	100%	98.56%				0	
146	11.0		Escalator Subtotal:	94.5%	96.2%	95.2%	94.9%	5598	2655	2943	0	

*Note the number of entrapments are included in the non scheduled outage count.

** Note these escalators were out of customer service for part of the quarter due to station rehab

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	Borough:		Station	2018 1st Quarter Availability			2017 1st Qtr. Availability	Outages			Entrap ments	
	Unit ID	Age (Yrs)		24 Hr	AM	PM		24 Hr	Total	Non *		
				Peak	Peak				Scheduled			
1	EL309	16	Court St R	78.65%	78.51%	78.69%	80.31%	37	30	7	6	
2	EL311	17	Clark St 2 3	83.50%	84.70%	82.35%	94.38%	16	7	9	0	
3	EL319	20	Brooklyn College-Flatbush Av 2 5	88.23%	92.07%	88.41%	96.17%	37	28	9	1	
4	EL393	15	Flushing Av J M	91.68%	93.25%	92.32%	95.31%	30	29	1	4	
5	EL701	12	Coney Island-Stillwell Av D F N Q	92.46%	93.47%	92.06%	90.95%	13	12	1	1	
6	EL323	13	Crown Hts-Utica Av 3 4	93.08%	95.53%	95.51%	96.02%	26	22	4	1	
7	EL376	5	Bay Parkway D	93.92%	95.48%	92.24%	93.61%	40	36	4	1	
8	EL342	12	Euclid Av A C	93.99%	97.02%	93.94%	99.13%	25	24	1	1	
9	EL397	10	Myrtle-Wyckoff Avs L	94.25%	96.80%	95.11%	94.17%	22	19	3	1	
10	EL303	13	Pacific St-Atlantic Av D N R	94.93%	97.39%	94.83%	98.85%	26	25	1	3	
11	EL394	15	Flushing Av J M	95.04%	97.31%	94.93%	98.73%	16	14	2	1	
12	EL377	5	Bay Parkway D	95.28%	98.28%	96.72%	98.74%	27	21	6	0	
13	EL308	16	Court St R	95.30%	95.73%	97.14%	94.10%	16	9	7	0	
14	EL339	18	Franklin Av C S	95.74%	96.13%	95.58%	98.19%	22	18	4	0	
15	EL301	13	Pacific St-Atlantic Av D N R	95.87%	97.55%	96.49%	95.56%	22	17	5	4	
16	EL317	23	Borough Hall 2 3 4 5	96.08%	95.96%	96.30%	96.16%	22	18	4	2	
17	EL396	10	Myrtle-Wyckoff Avs L M	96.41%	97.13%	96.58%	92.00%	8	6	2	3	
18	EL343	12	Euclid Av A C	96.52%	97.55%	97.59%	99.23%	10	6	4	0	
19	EL341	12	Euclid Av A C	96.66%	98.69%	95.78%	98.41%	13	11	2	1	
20	EL310	17	Clark St 2 3	96.69%	97.62%	96.47%	95.95%	33	24	9	1	
21	EL395	15	Flushing Av J M	96.78%	98.31%	96.29%	80.27%	18	16	2	0	
22	EL382	14	Prospect Park B Q S	97.01%	96.26%	100%	97.82%	16	12	4	1	
23	EL344	3	Utica Av A C	97.08%	98.80%	96.18%	97.83%	19	15	4	0	
24	EL302	13	Pacific St-Atlantic Av D N R	97.25%	98.56%	98.01%	96.65%	20	16	4	0	
25	EL706	7	Jay St A C F R	97.28%	98.89%	97.09%	97.72%	21	16	5	1	
26	EL305	13	Atlantic Av 4 5	97.46%	99.63%	97.50%	97.63%	23	19	4	0	
27	EL304	13	Atlantic Av 2 3	97.49%	98.36%	98.35%	96.70%	10	7	3	1	
28	EL374	9	Church Av F G	97.81%	97.78%	98.89%	98.09%	10	8	2	0	
29	EL398	10	Myrtle-Wyckoff Avs M	97.81%	98.83%	95.93%	96.43%	4	3	1	1	
30	EL761	6	Kings Highway B Q	98.07%	96.35%	98.19%	96.37%	9	8	1	0	
31	EL346	3	Utica Av A C	98.07%	99.01%	97.67%	95.78%	12	9	3	0	
32	EL708	7	Jay St A C F R	98.17%	99.85%	98.96%	97.21%	19	13	6	1	
33	EL306	13	Atlantic Av 2 3	98.23%	98.99%	98.43%	98.62%	11	7	4	0	
34	EL345	3	Utica Av A C	98.23%	100%	98.85%	98.06%	7	2	5	0	
35	EL371	12	DeKalb Av B Q R	98.27%	100%	98.28%	97.62%	12	10	2	1	
36	EL391	13	Marcy Av J M Z	98.35%	98.41%	98.49%	98.47%	15	13	2	2	
37	EL709	7	Jay St A C F R	98.41%	100%	97.60%	98.43%	11	7	4	0	
38	EL760	6	Kings Highway B Q	98.47%	100%	97.74%	96.19%	13	8	5	0	
39	EL383	14	Prospect Park B Q S	98.52%	99.35%	98.41%	98.42%	7	5	2	1	
40	EL373	9	Church Av F G	98.55%	99.38%	98.02%	95.21%	7	5	2	1	
41	EL321	19	Church Av 2 5	98.56%	99.72%	99.78%	95.77%	12	7	5	0	
42	EL707	7	Jay St A C F R	98.59%	100%	98.97%	98.26%	10	5	5	0	
43	EL322	13	Crown Hts-Utica Av 3 4	98.61%	99.05%	99.06%	95.75%	7	4	3	0	
44	EL340	18	Franklin Av C S	98.61%	100%	98.01%	95.49%	9	5	4	0	
45	EL320	19	Church Av 2 5	98.65%	99.98%	99.06%	90.84%	12	7	5	0	
46	EL318	23	Borough Hall 2 3 4 5	98.71%	99.36%	98.10%	88.02%	10	4	6	0	
47	EL370	12	DeKalb Av B Q R	98.74%	100%	100%	98.36%	9	4	5	0	
48	EL372	12	DeKalb Av B Q R	98.78%	100%	98.95%	97.34%	15	13	2	0	
49	EL312	17	Clark St 2 3	98.84%	98.70%	98.71%	92.08%	11	3	8	0	
50	EL307	14	Atlantic Av B C	98.89%	100%	100%	98.68%	7	3	4	0	
51	EL378	5	Bay Parkway D	98.90%	100%	99.32%	98.76%	8	3	5	0	
52	EL375	9	Church Av F G	99.03%	99.85%	99.31%	97.81%	7	5	2	0	
53	EL702	12	Coney Island-Stillwell Av D F N Q	99.17%	99.81%	98.89%	98.44%	3	2	1	0	
54	EL392	13	Marcy Av J M Z	99.86%	99.63%	100%	96.54%	3	2	1	0	
	54	12.2	Elevator Subtotal:	96.4%	97.6%	96.6%	95.9%	848	642	206	41	

Elevator and Escalator
Quarterly Performance By Borough
First Quarter - 2018

	Borough:		Station	2018 1st Quarter Availability			2017 1st Qtr. Availability	Outages			Entrap ments	
	Unit ID	Age		24 Hr	AM	PM		24 Hr	Total	Non *		
				(Yrs)	Peak	Peak			Scheduled			
1	ES346	15	Brighton Beach B Q	63.22%	66.40%	60.40%	62.12%	49	37	12	0	
2	ES324	18	High St A C	69.45%	72.68%	66.30%	93.03%	36	32	4	0	
3	ES320	20	Jay St A C F	77.30%	77.88%	77.59%	92.75%	51	47	4	0	
4	ES306	14	Court St R	79.24%	80.42%	81.88%	94.16%	30	20	10	0	
5	ES315	17	Smith 9 St F G	86.36%	88.70%	79.41%	92.43%	54	48	6	0	
6	ES316	17	Smith 9 St F G	88.14%	90.61%	84.48%	96.07%	55	47	8	0	
7	ES335	14	West 8 St-NY Aquarium F Q	88.46%	93.14%	85.39%	86.21%	58	47	11	0	
8	ES313	17	Smith 9 St F G	90.91%	92.78%	89.08%	98.47%	23	20	3	0	
9	ES321	19	High St A C	91.84%	93.12%	91.69%	94.63%	39	35	4	0	
10	ES352	18	Franklin Av S	92.33%	94.68%	96.14%	92.35%	57	53	4	0	
11	ES333	15	Myrtle-Wyckoff Avs L M	92.37%	96.43%	90.75%	72.79%	43	41	2	0	
12	ES304	16	President St 2 5	93.15%	95.59%	90.71%	94.69%	43	38	5	0	
13	ES332	15	Myrtle-Wyckoff Avs L M	93.47%	97.19%	93.50%	91.71%	40	36	4	0	
14	ES309	17	DeKalb Av B Q R	93.67%	95.40%	91.19%	95.80%	30	26	4	0	
15	ES323	19	High St A C	94.33%	96.83%	92.34%	92.94%	43	39	4	0	
16	ES322	19	High St A C	94.78%	94.08%	95.19%	96.49%	11	7	4	0	
17	ES305	14	Court St R	95.36%	96.94%	95.96%	95.43%	31	24	7	0	
18	ES357	7	Jay St A C F R	95.37%	98.08%	94.85%	93.09%	50	43	7	0	
19	ES348	19	Smith 9 St F G	95.81%	96.02%	97.07%	89.97%	28	25	3	0	
20	ES356	7	Jay St A C F R	96.14%	97.45%	95.01%	90.64%	146	52	94	0	
21	ES303	14	Borough Hall 2 3 4 5	96.31%	98.35%	98.08%	95.83%	34	27	7	0	
22	ES308	17	DeKalb Av B Q R	97.26%	98.56%	97.26%	96.89%	13	10	3	0	
23	ES314	17	Smith 9 St F G	97.29%	99.20%	94.15%	97.34%	20	15	5	0	
24	ES349	19	Smith 9 St F G	97.56%	99.06%	93.43%	97.76%	22	19	3	0	
25	ES330	21	Broadway Junction A C J L Z	97.59%	100%	99.63%	95.95%	32	15	17	0	
26	ES317	18	Jay St A C F	97.61%	98.61%	99.78%	97.73%	17	8	9	0	
27	ES318	18	Jay St A C F	97.67%	99.49%	99.64%	96.57%	16	9	7	0	
28	ES331	22	Broadway Junction A C J L Z	97.77%	98.78%	98.53%	95.53%	24	12	12	0	
29	ES347	21	Broadway Junction A C J L Z	97.87%	99.37%	97.32%	87.10%	22	16	6	0	
30	ES319	20	Jay St A C F	98.25%	98.56%	99.24%	98.41%	10	6	4	0	
31	ES350	20	High St A C	98.30%	98.28%	98.14%	92.56%	8	6	2	0	
32	ES310	15	Atlantic Av B C	99.14%	99.63%	99.73%	98.91%	9	7	2	0	
32	16.8	Escalator Subtotal:		92.0%	93.8%	91.4%	92.7%	1144	867	277	0	

*Note the number of entrapments are included in the non scheduled outage count.

Elevator and Escalator
Quarterly Performance By Borough
First Quarter - 2018

	Borough:		Station	2018 1st Quarter Availability			2017 1st Qtr. Availability	Outages			Entrap ments	
	Unit ID	Age (Yrs)		24 Hr	AM Peak	PM Peak		24 Hr	Total	Non *		
									Scheduled			
1	EL427	11	Junction Blvd 7	83.73%	85.56%	83.09%	97.04%	11	4	7	0	
2	EL420	12	74 St-Broadway 7	92.40%	96.78%	93.76%	95.63%	40	32	8	3	
3	EL428	12	Queens Plaza E M R	93.93%	94.64%	94.59%	94.31%	14	11	3	2	
4	EL412	29	Jamaica Center E J Z	95.14%	95.80%	96.60%	88.63%	15	9	6	1	
5	EL436	9	Kew Gardens-Union Tpke E F	95.33%	94.49%	98.76%	98.80%	25	24	1	1	
6	EL437	3	Forest Hills E F M R	95.41%	97.62%	93.14%	98.19%	29	21	8	3	
7	EL429	12	Queens Plaza E M R	95.55%	97.44%	96.87%	99.07%	12	8	4	0	
8	EL413	29	Jamaica Center E J Z	95.85%	95.99%	95.99%	99.01%	18	15	3	3	
9	EL423	12	74 St-Broadway 7	95.95%	97.78%	95.81%	98.94%	10	4	6	0	
10	EL425	11	Junction Blvd 7	96.00%	97.12%	95.55%	96.75%	21	16	5	1	
11	EL498	6	Mott Av A	96.31%	98.76%	96.05%	94.73%	14	7	7	1	
12	EL432	12	Jamaica-179 St F	96.50%	98.89%	96.13%	98.30%	10	5	5	0	
13	EL414	18	Flushing-Main St 7	96.61%	98.49%	98.22%	94.16%	18	13	5	0	
14	EL447	6	CitiCorp/Court Square 7 E G	96.89%	95.94%	97.90%	99.11%	38	35	3	0	
15	EL421	12	Jackson Hts-Roosevelt Av E F M R	97.06%	98.56%	98.13%	96.06%	19	14	5	1	
16	EL434	9	Kew Gardens-Union Tpke E F	97.56%	98.13%	98.49%	90.60%	8	6	2	0	
17	EL433	12	Jamaica-179 St F	98.03%	98.52%	99.12%	98.58%	11	9	2	0	
18	EL446	6	CitiCorp/Court Square 7 E G	98.04%	98.31%	99.77%	99.24%	11	8	3	1	
19	EL438	3	Forest Hills E F M R	98.20%	99.60%	98.83%	98.54%	8	2	6	1	
20	EL497	6	Mott Av A	98.21%	98.21%	99.56%	98.96%	11	5	6	0	
21	EL439	3	Forest Hills E F M R	98.31%	99.48%	97.38%	98.31%	11	7	4	0	
22	EL408	1	Jamaica-Van Wyck E	98.46%	98.91%	100%	98.80%	11	6	5	0	
23	EL422	12	Jackson Hts-Roosevelt Av E F M R	98.50%	99.86%	99.64%	99.52%	12	5	7	0	
24	EL405	1	21 St-Queensbridge F	98.54%	99.64%	99.56%	96.00%	8	3	5	2	
25	EL431	12	Jamaica-179 St F	98.54%	99.95%	98.91%	96.97%	7	5	2	1	
26	EL411	29	Sutphin Blvd-Archer Av-JFK E J Z	98.65%	99.51%	98.09%	76.86%	7	5	2	0	
27	EL409	1	Jamaica-Van Wyck E	98.79%	100%	99.70%	99.32%	9	4	5	0	
28	EL406	1	21 St-Queensbridge F	98.89%	99.27%	99.78%	98.49%	9	2	7	0	
29	EL407	1	21 St-Queensbridge F	98.98%	100%	100%	93.96%	8	2	6	0	
30	EL463**	0	Ozone Park-Lefferts Boulevard A	99.01%	98.65%	100%	N/A	3	1	2	1	
31	EL424	0	Briarwood E F	99.05%	100%	98.63%	N/A	6	5	1	0	
32	EL430	12	Queens Plaza E M R	99.08%	100%	100%	93.09%	5		5	0	
33	EL426	11	Junction Blvd 7	99.09%	100%	99.32%	98.69%	6	4	2	2	
34	EL462**	0	Ozone Park-Lefferts Boulevard A	99.40%	99.60%	100%	N/A	4	1	3	0	
35	EL435	9	Kew Gardens-Union Tpke E F	99.76%	100%	100%	99.73%	2	1	1	0	
	35	9.2	Elevator Subtotal:	97.0%	98.0%	97.6%	96.3%	451	299	152	24	

Elevator and Escalator
Quarterly Performance By Borough
First Quarter - 2018

	Borough:		Station	2018 1st Quarter Availability			2017 1st Qtr. Availability	Outages			Entrap ments	
	Unit ID	Age (Yrs)		24 Hr	AM Peak	PM Peak		24 Hr	Total	Non *		
1	ES448	18	Woodside-61 St 7	75.20%	76.99%	76.21%	69.58%	26	17	9	0	
2	ES457	19	Flushing-Main St 7	76.32%	77.01%	79.79%	94.66%	34	21	13	0	
3	ES450	18	74 St-Broadway 7	85.83%	89.23%	87.49%	92.00%	67	61	6	0	
4	ES437	29	Sutphin Blvd-Archer Av-JFK E J Z	90.55%	90.97%	91.16%	98.21%	17	12	5	0	
5	ES456	19	Flushing-Main St 7	91.43%	93.29%	88.09%	93.46%	32	23	9	0	
6	ES440	8	Jamaica Center E J Z	92.72%	93.01%	93.50%	97.20%	36	31	5	0	
7	ES455	19	Flushing-Main St 7	92.82%	97.78%	95.63%	94.14%	58	26	32	0	
8	ES453	2	74 St-Broadway 7	93.27%	95.75%	93.20%	97.25%	37	31	6	0	
9	ES451	20	74 St-Broadway 7	95.06%	96.39%	97.62%	94.85%	26	16	10	0	
10	ES438	9	Jamaica Center E J Z	95.31%	97.58%	96.43%	97.43%	29	27	2	0	
11	ES431	9	Jamaica-Van Wyck E	95.98%	97.79%	98.46%	97.47%	27	18	9	0	
12	ES429	9	Jamaica-Van Wyck E	96.17%	96.23%	97.56%	97.78%	27	17	10	0	
13	ES439	10	Jamaica Center E J Z	96.43%	100%	96.93%	96.59%	21	16	5	0	
14	ES421	28	21 St-Queensbridge F	96.63%	97.78%	97.68%	97.09%	15	10	5	0	
15	ES434	29	Sutphin Blvd-Archer Av-JFK E J Z	96.66%	96.81%	98.10%	96.22%	9	7	2	0	
16	ES449	18	74 St-Broadway 7	96.89%	99.26%	97.73%	93.66%	19	17	2	0	
17	ES423	28	21 St-Queensbridge F	96.89%	99.78%	97.50%	97.47%	17	10	7	0	
18	ES446	8	Jamaica Center E J Z	97.15%	98.69%	95.60%	97.37%	26	23	3	0	
19	ES452	2	74 St-Broadway 7	97.33%	98.51%	98.55%	98.11%	15	10	5	0	
20	ES426	28	21 St-Queensbridge F	97.37%	97.78%	97.11%	99.19%	9	7	2	0	
21	ES422	28	21 St-Queensbridge F	97.61%	97.94%	99.62%	97.49%	19	13	6	0	
22	ES427	9	Jamaica-Van Wyck E	97.61%	98.65%	99.47%	98.94%	21	15	6	0	
23	ES428	9	Jamaica-Van Wyck E	97.62%	99.12%	97.41%	97.00%	18	9	9	0	
24	ES424	28	21 St-Queensbridge F	97.84%	100%	96.82%	94.44%	9	3	6	0	
25	ES443	9	Jamaica Center E J Z	97.88%	98.40%	98.72%	99.14%	17	12	5	0	
26	ES430	9	Jamaica-Van Wyck E	98.40%	100%	99.49%	98.44%	12	5	7	0	
27	ES442	10	Jamaica Center E J Z	98.41%	100%	98.63%	99.13%	12	8	4	0	
28	ES425	28	21 St-Queensbridge F	98.62%	100%	98.65%	98.99%	8	2	6	0	
29	ES444	9	Jamaica Center E J Z	98.68%	98.79%	99.59%	97.48%	9	5	4	0	
30	ES445	8	Jamaica Center E J Z	98.68%	99.59%	99.89%	98.02%	9	6	3	0	
31	ES435	29	Sutphin Blvd-Archer Av-JFK E J Z	98.73%	99.55%	100%	98.45%	10	8	2	0	
32	ES447	10	Jamaica Center E J Z	98.91%	99.63%	98.87%	98.14%	15	15	0	0	
33	ES441	10	Jamaica Center E J Z	98.97%	99.28%	99.73%	98.01%	7	5	2	0	
34	ES436	29	Sutphin Blvd-Archer Av-JFK E J Z	99.40%	99.49%	99.93%	98.01%	12	10	2	0	
	34	16.3	Escalator Subtotal:	95.1%	96.5%	95.9%	96.2%	725	516	209	0	

*Note the number of entraptions are included in the non scheduled outage count.

** Note this elevator was placed into customer service on 1/17/18

Quarterly Performance of Elevators and Escalators Maintained By Third Parties

First Quarter - 2018

	Unit ID	Station	Owner	2018 1st Quarter Availability			2017 1st Qtr. Availability
				24 Hr	AM	PM	
				Peak	Peak	Peak	
1	EL700X	Atlantic Av-Barclays Ctr 2 3 4 5 B Q	Atlantic Rail Yards, LLC c/o Forest City Ratner Co	56.19%	57.96%	55.96%	81.96%
2	EL290X	42 St - Port Authority Bus Terminal A C E	Tishman Asset Corporation c/o the Intercontinental Hotel	56.97%	52.81%	57.97%	84.83%
3	EL291X	42 St - Port Authority Bus Terminal A C E	Tishman Asset Corporation c/o the Intercontinental Hotel	67.84%	60.29%	73.04%	62.58%
4	EL295X	42 St - Bryant Park B D F M	Hines Incorporated/Bank of China	76.50%	74.69%	77.12%	85.17%
5	EL448X	Sutphin Blvd - Archer Av - JFK Airport E J Z	Port Authority	86.52%	83.89%	86.97%	99.63%
6	EL294X	42 St - Bryant Park B D F M	3 BP Property Owner LLC	87.07%	86.02%	88.34%	97.84%
7	EL489X	Aqueduct Racetrack A	Genting New York LLC	88.37%	88.67%	86.98%	
8	EL449X	Sutphin Blvd - Archer Av - JFK Airport E J Z	Port Authority	88.62%	86.06%	90.21%	100%
9	EL279X	28 St 6	Park and 28th Street Condominium	91.91%	90.56%	91.60%	90.50%
10	EL445X	Court Square G 7	Perennially Green c/o Citicorp	94.25%	94.81%	93.67%	92.37%
11	EL231X	Times Sq - 42 St N Q R S W 1 2 3 7	Boston Properties	95.66%	96.14%	95.26%	100%
12	EL287X	42 St - Bryant Park B D F M	The Durst Organization	96.59%	95.33%	97.22%	100%
13	EL450X	Sutphin Blvd - Archer Av - JFK Airport E J Z	Port Authority	97.02%	97.78%	98.14%	100%
14	EL327X	Jay St - MetroTech A C F R	Avalon Willoughby West LLC	97.59%	98.87%	97.00%	97.35%
15	EL490X	Howard Beach A	Port Authority	97.66%	97.78%	97.78%	100%
16	EL207X	50 St C E	WWP Office, LLC c/o RXR Realty	97.76%	98.47%	96.56%	100%
17	EL493X	Howard Beach A	Port Authority	97.89%	97.23%	98.67%	100%
18	EL494X	Howard Beach A	Port Authority	98.01%	97.23%	98.89%	100%
19	EL276X	59 St - Columbus Cir 1 A B C D	Columbus Centre LLC, c/o The Related Companies	98.20%	98.03%	97.78%	98.62%
20	EL200X	34 St - Herald Sq B D F M N Q R W	PATH	98.26%	97.78%	98.89%	98.51%
21	EL492X	Howard Beach A	Port Authority	98.39%	97.78%	99.13%	99.53%
22	EL415X	61 St - Woodside 7	LIRR*	98.40%	99.70%	99.50%	98.40%
23	EL491X	Howard Beach A	Port Authority	98.64%	98.15%	98.06%	99.30%
24	EL288X	42 St - Port Authority Bus Terminal A C E	Port Authority	98.77%	98.47%	98.89%	100%
25	EL417X	61 St - Woodside 7	LIRR*	99.00%	99.10%	100%	98.30%
26	EL300X	Atlantic Av-Barclays Ctr 2 3 4 5 B Q	LIRR*	99.00%	95.60%	95.60%	99.40%
27	EL268X	49 St N Q R W	Barclays	99.04%	99.12%	98.89%	99.60%
28	EL737X	Atlantic Av-Barclays Ctr 2 3 4 5 B Q	LIRR*	99.20%	97.20%	99.70%	99.70%
29	EL495X	Howard Beach A	Port Authority	99.38%	100%	99.15%	100%
30	EL208X	50 St C E	WWP Office, LLC c/o RXR Realty	99.45%	100%	99.24%	95.13%
31	EL203X	Lexington Av / 53 St E M	BP 599 Lexington Avenue LLC, c/o Boston Properties	99.47%	99.86%	98.89%	95.76%
32	EL416X	61 St - Woodside 7	LIRR*	99.50%	99.70%	100%	97.40%
33	EL419X	61 St - Woodside 7	LIRR*	99.60%	98.00%	98.00%	98.90%
34	EL418X	61 St - Woodside 7	LIRR*	99.60%	99.90%	98.40%	98.40%
35	EL717X	Fulton St A C J Z 2 3 4 5	Westfield Management	99.61%	100%	98.89%	98.96%
36	EL729X	Fulton St 4 5	Westfield Management	99.87%	100%	100%	98.83%
37	EL34X	34 St - Penn 1 2 3	LIRR*	99.90%	100%	100%	99.90%
38	EL289X	42 St - Port Authority Bus Terminal A C E	Port Authority	100%	100%	100%	98.36%
39	EL733X	Fulton St A C J Z 2 3 4 5	Westfield Management	100%	100%	100%	100%
40	EL728X	Fulton St 4 5	Westfield Management	100%	100%	100%	100%
41	EL727X	Cortlandt St R W	Westfield Management	100%	100%	100%	97.98%
42	EL726X	Cortlandt St R W	Westfield Management	100%	100%	100%	98.90%
43	EL718X	Fulton St A C J Z 2 3 4 5	Westfield Management	100%	100%	100%	100%

* Data provided by LIRR

Quarterly Performance of Elevators and Escalators Maintained By Third Parties							
First Quarter - 2018							
	Unit ID	Station	Owner	2018 1st Quarter Availability			2017 1st Qtr. Availability
				24 Hr	AM	PM	
				Peak	Peak	Peak	24 Hr
1	ES254X	Lexington Av / 53 St E M	885 Third Holding LLC	25.53%	25.83%	24.42%	84.48%
2	ES600X	Lexington Av / 53 St E M	875 Third Avenue LLC., c/o Eastgate Realty	44.53%	47.08%	40.37%	99.62%
3	ES257X	14 St - Union Sq L N Q R W	Zeckendorf Towers	55.14%	56.79%	51.93%	0.00%
4	ES262X	Times Sq - 42 St N Q R S W 1 2 3 7	RXR Realty	69.14%	69.03%	65.43%	93.70%
5	ES461X	Court Square G 7	Perennially Green c/o Citicorp	71.79%	71.92%	70.74%	80.06%
6	ES607X	42 St - Port Authority Bus Terminal A C E	SJP Properties	74.18%	73.59%	71.80%	86.39%
7	ES362X	Fulton St A C J Z 2 3 4 5	Westfield Management	78.87%	79.58%	77.25%	98.98%
8	ES258X	14 St - Union Sq L N Q R W	Zeckendorf Towers	79.13%	77.98%	78.46%	44.16%
9	ES261X	Times Sq - 42 St N Q R S W 1 2 3 7	RXR Realty	81.55%	79.09%	82.94%	88.37%
10	ES462X	Court Square G 7	Perennially Green c/o Citicorp	82.66%	83.17%	80.98%	81.46%
11	ES606X	42 St - Port Authority Bus Terminal A C E	SJP Properties	83.24%	84.38%	80.12%	92.02%
12	ES251X	Columbus Circle 1 A B	Columbus Centre LLC, c/o The Related Companies	83.89%	85.42%	83.42%	63.28%
13	ES376X	Fulton St J Z	BBV US Real Estate Fund	84.19%	84.44%	83.06%	87.40%
14	ES359X	Atlantic Av-Barclays Ctr 2 3 4 5 B Q	Atlantic Rail Yards, LLC c/o Forest City Ratner Co	84.37%	81.50%	85.40%	97.08%
15	ES377X	Fulton St J Z	BBV US Real Estate Fund	87.29%	85.97%	88.61%	86.10%
16	ES358X	Atlantic Av-Barclays Ctr 2 3 4 5 B Q	Atlantic Rail Yards, LLC c/o Forest City Ratner Co	89.95%	88.01%	90.00%	89.28%
17	ES378X	Wall St 2 3	Deutsche Bank	90.52%	90.79%	90.00%	99.26%
18	ES267X	Times Sq - 42 St N Q R S W 1 2 3 7	Boston Properties	90.53%	91.14%	90.85%	96.93%
19	ES365X	Fulton St A C J Z 2 3 4 5	Westfield Management	90.87%	92.50%	89.12%	99.47%
20	ES265X	Court Square G 7	Perennially Green c/o Citicorp	91.65%	91.71%	95.61%	93.55%
21	ES266X	Court Square G 7	Perennially Green c/o Citicorp	92.32%	92.44%	93.37%	79.12%
22	ES432X	Sutphin Blvd - Archer Av - JFK Airport E J Z	Port Authority	93.31%	91.83%	93.03%	99.07%
23	ES268X	Times Sq - 42 St N Q R S W 1 2 3 7	Boston Properties	93.38%	90.40%	95.74%	96.29%
24	ES264X	50 St C E	WWP Office, LLC c/o RXR Realty	94.64%	94.20%	95.61%	95.33%
25	ES433X	Sutphin Blvd - Archer Av - JFK Airport E J Z	Port Authority	97.35%	96.32%	97.78%	99.19%
26	ES253X	599 Lexington Av E M	BP 599 Lexington Avenue LLC, c/o Boston Properties	97.44%	97.50%	96.81%	33.67%
27	ES610X	42 St - Grand Central 4 5 6 7 S	SL Green	97.48%	98.61%	96.55%	100%
28	ES263X	50 St C E	WWP Office, LLC c/o RXR Realty	97.67%	98.73%	96.18%	99.61%
29	ES380X	Cortlandt St 1	Brookfield Property Partners	98.09%	97.78%	98.26%	99.78%
30	ES250X	Columbus Circle 1 A B	Columbus Centre LLC, c/o The Related Companies	98.49%	97.84%	98.42%	59.85%
31	ES498X	Howard Beach A	Port Authority	98.70%	98.89%	98.33%	86.58%
32	ES366X	Fulton St A C J Z 2 3 4 5	Westfield Management	98.79%	99.81%	98.48%	85.66%
33	ES361X	Fulton St A C J Z 2 3 4 5	Westfield Management	99.12%	99.09%	98.89%	98.63%
34	ES497X	Howard Beach A	Port Authority	99.40%	100%	100%	100%
35	ES496X	Howard Beach A	Port Authority	99.73%	100%	100%	99.14%
36	ES383X	Fulton St A C J Z 2 3 4 5	Westfield Management	99.84%	100%	99.19%	84.70%
37	ES360X	Fulton St A C J Z 2 3 4 5	Westfield Management	100%	100%	100%	64.85%
38	ES363X	Fulton St A C J Z 2 3 4 5	Westfield Management	100%	100%	100%	76.57%
39	ES379X	Wall St 2 3	Deutsche Bank	100%	100%	100%	98.69%
40	ES499X	Howard Beach A	Port Authority	100%	100%	100%	99.81%
41	ES608X	42 St - Grand Central 4 5 6 7 S	120 Park Ave Associates LLC	100%	100%	100%	100%
42	ES609X	42 St - Grand Central 4 5 6 7 S	120 Park Ave Associates LLC	100%	100%	100%	100%

2018 1ST QUARTER ELEVATORS WITH LESS THAN 85% AVAILABILITY

Borough/ Unit	Location	24 Hr Availability	Comments
BROOKLYN			
EL309	Court St R	78.65%	This elevator was out of service from 2/5/18 to 2/11/18 due to a shorted shunt field in the hoist motor. The motor coils and interpoles were replaced; the elevator was tested and returned to service. The elevator was out of service from 2/13/18 to 2/22/18 for a shorted brush rigging and commutator. The rigging was rewired; the elevator was tested and returned to service.
EL311	Clark St 2 3	83.50%	This elevator was out of service from 3/17/18 to 3/29/18 for a major brake refurbishment. The brake assembly was removed to a vendor for refurbishing and re-installed; the elevator was tested and returned to service
MANHATTAN			
EL602	34 St-Hudson Yards 7	68.65%	This elevator was out of service for warranty repairs from 1/6/18 to 2/2/18 due to a defective deflector sheave. The deflector sheave was repaired; the elevator was tested and returned to service.
EL244	Grand Central-42 St 7	70.15%	This elevator has had multiple outages for water damage in the shaft way. The elevator was out of service from 3/7/18 to 3/19/18 while Station maintenance installed drip pans in the shaft way to alleviate the water condition; the elevator was tested and returned to service. This elevator is in the 2015-2019 Capital Program for replacement.
EL224	8 Av L	73.37%	This elevator had two major outages due to major component replacements. The elevator was out of service from 2/2/18 to 2/14/18 for the replacement of the car pawl safety device. The elevator was tested and returned to service. The elevator was out of service from 3/20/18 to 3/24/18 for the replacement of two rail guides. The elevator was tested and returned to service.
EL716	Fulton St A C J Z 2 3 4 5	84.27%	This elevator has a recurring issue with a "valve time-out fault". Despite our best efforts, including work by our in-house personnel and by an outside contractor we have not been able to eliminate the reoccurrence of this fault. It has diminished after we replaced various components from 2/12/18 to 2/27/18. We will continue our efforts to eliminate this fault.
EL142	125 St A B C D	84.71%	This elevator had multiple outages due to door and valve body issues. The elevator was out of service from 2/18/18 to 2/24/18 for the replacement of the valve body. Repairs were also done to the car door restrictor device. The car and hoist way hanger rollers were also replaced during planned maintenance; the elevator was tested and returned to service.
QUEENS			
EL427	Junction Blvd 7	83.73%	This elevator was out of service from 1/5/18 to 1/18/18 due to water damage that occurred during a snow storm. The water shorted out the door operators, top of car escape hatch switch, and door lock circuit. The damaged components were replaced and the door lock circuit was rewired; the elevator was tested and returned to service.

2018 1ST QUARTER ESCALATORS WITH LESS THAN 85% AVAILABILITY			
Borough/ Unit	Location	24 Hr Availability	Comments
BRONX			
ES104	Gun Hill Rd 2 5	1.42%	This escalator has been out of service since 1/2/18 due to a defective gearcase. A replacement gearcase was ordered from a vendor in Germany. The gearcase was received on 5/1/18 and is in process of being installed.
ES113	161 St-Yankee Stadium 4	76.68%	This escalator was out of service from 12/23/17 to 1/16/18 due to broken steps and damaged step chain tracks. The damaged step chain tracks were repaired, the broken steps were replaced; the escalator was tested and returned to service.
BROOKLYN			
ES306	Court St R	79.24%	This escalator was out of service from 1/31/18 to 2/13/18 for planned step and step chain replacement. The step chain and steps were replaced; the escalator was tested and returned to service.
ES320	Jay St A C F	77.30%	This escalator was out of service from 1/15/18 to 1/30/18 for planned step and step chain replacement. The step chain and steps were replaced; the escalator was tested and returned to service.
ES324	High St A C	69.45%	This escalator was out of service from 3/8/18 to 4/9/18 for planned step and step chain replacement, bull gear and carriage refurbishment. The bull gear and carriage were reinstalled. The step chain and steps were replaced; the escalator was tested and returned to service.
ES346	Brighton Beach B Q	63.22%	This escalator was out of service from 12/14/18 to 1/27/18 for a step and step chain replacement. The step chain and steps were replaced; the escalator was tested and returned to customer service.
MANHATTAN			
ES117	181 St A	60.71%	This escalator was out of service from 2/15/18 to 3/11/18 for a planned step and step chain replacement. The head shaft, carriage assembly and handrail transmission gear boxes were also repaired. The steps and step chain were replaced; the escalator was tested and returned to service. This escalator is scheduled for replacement in the 2015-2019 Capital Program.
ES236	34 St-Herald Sq B D F M	81.04%	This escalator was out of service from 12/23/17 to 1/16/18 due to a defective handrail drive system. The left handrail was replaced, the left handrail drive sprocket, handrail sheave and chains were also replaced; the escalator was tested and returned to service. This escalator was out of service from 1/11/18 to 1/18/18 due to a defective smoke head that caused water damage to the escalators electrical safety devices. The smoke head was replaced, water drained and the safety electrical devices were replaced; the escalator was tested and returned to service.
ES255	Grand Central-42 St 4 5 6 7 S	78.03%	This escalator was out of service on four occasions due to broken steps and damaged up thrust tracks. The escalator was out of service from 3/16/18 -3/18/18, 3/20/18-3/21/18, 3/22/1-3/28/18 and from 3/28/18 to present. The step up thrust tracks have been replaced and adjusted, the lower comb carrier was sent to a vendor for repair and has since been installed. The lower landing step chain tension assembly is currently being removed in order to replace a left defective bearing. As soon as repairs are completed it will be returned to service. This escalator is scheduled for replacement in the 2015-2019 Capital Program.
ES272	96 St Q	81.90%	This escalator was out of service from 2/15/18 to 3/1/18 for warranty repair. The brake #1 sensor was defective. The sensor was replaced; the escalator was tested and returned to service.
ES288	72 St Q	64.17%	This escalator was out of service from 1/23/18 to 2/16/18 for warranty repair of the safety brake. The bullgear had to be removed to replace the safety brake. The new Safety Brake was installed and the bullgear was reinstalled; the escalator was tested and returned to service.

2018 1ST QUARTER ESCALATORS WITH LESS THAN 85% AVAILABILITY

Borough/ Unit	Location	24 Hr Availability	Comments
ES300	Bleecker St D F B M 6	80.76%	This escalator had an uptick in vandalism during the evening hours for the month of January, evident from numerous activation of its emergency stop buttons. The vandalism stopped just as quickly as it started. This escalator was out of service from 3/15/18 to 3/27/18 for the planned refurbishment of a leaking gear case seal. The gear case was removed to an outside contractor for seal replacement. The gear case was reinstalled; the escalator was tested and returned to service.
ES329	East Broadway F	83.16%	This escalator had several outages due to a power inverter fault. The main, K4 contactor was replaced and inverter was properly programed; the escalator was tested and returned to service. The escalator was out of service from 2/21/18 to 2/27/18 for the replacement of a bad seal on the brake side of the gear case. The seal and encoder were replaced as was the saturated brake disc pads; the escalator was tested and returned to service.
QUEENS			
ES448	Woodside-61 St 7	75.20%	This escalator was out of service from 1/1/18 to 1/19/18 due to a step wreck. The damaged parts were removed, and the landing plates sent to a vendor for rehabilitation. The escalator was tested and returned to service.
ES457	Flushing-Main St 7	76.32%	This escalator was out of service from 3/11/18 to 3/26/18-18 due to a step wreck. The damaged parts were removed; damaged tracks, and chain axles were repaired. The escalator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS			
Borough/ Unit	Location	# of Entrapments	Comments
BRONX			
EL127	Simpson St 2 5	3	The entrapment that occurred on 1/4/18 was the result of snow not allowing doors to operate correctly. The snow was cleared; the elevator was tested and returned to service. The entrapment that occurred on 1/12/18 was the result of debris (two pencils) jammed in the door sill that prevented the doors from operating correctly. The debris was removed; the elevator was tested and returned to service. The entrapment that occurred on 3/16/17 was the result of the doors not opening correctly. The problem could not be duplicated; the elevator was tested and returned to service.
EL128	Simpson St 2 5	2	The entrapment that occurred on 2/10/18 was the result of debris (a pen) jammed in the door sill. The debris was removed; the elevator was tested and returned to service. The entrapment that occurred on 3/9/18 was the result of the car door restrictor being out of adjustment. The car door restrictor was adjusted; the elevator was tested and returned to service.
EL129	3 Av-149 St 2 5	4	The entrapment that occurred on 1/12/18 was the result of a defective door operator belt. The door operator belt was replaced; the elevator was tested and returned to service. The entrapment that occurred on 2/25/18 was the result of a defective high speed relay on the controller. The relay was replaced; the elevator was tested and returned to service. The entrapment that occurred on 2/27/18 was the result of the hydraulic oil needing replacing. The hydraulic oil was replaced; the elevator was tested and returned to service. The entrapment that occurred on 3/5/18 was the result of defective lower landing door interlock keeper. The interlock keeper was replaced; the elevator was tested and returned to service.
EL130	3 Av-149 St 2 5	2	The entrapment that occurred on 2/13/18 was the result of defective car door release roller assembly. The car door release roller assembly was replaced; the elevator was tested and returned to service. The cause of the entrapment that occurred on 2/26/18 could not be determined; the elevator was tested and returned to service.
EL132	161 St-Yankee Stadium 4	2	The entrapment that occurred on 1/12/18 was the result of the car door release rollers being out of adjustment. The car door release rollers were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/21/18 was the result of the hydraulic leveling valve-body not working correctly. The hydraulic valve-body screens were cleaned; the elevator was tested and returned to service.
EL136	Pelham Pkwy 2 5	2	The entrapment that occurred on 1/9/18 was the result of the car door clutch and release rollers being out of adjustment. The car door clutch and release rollers were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/12/18 was the result of defective car door clutch. The car door clutch bushing was replaced, and the release rollers and car door restrictor were adjusted; the elevator was tested and returned to service.
EL184	231 St 1	1	The entrapment that occurred on 1/1/18 was the result of ice build-up in the door sill. The ice was removed and the door sills were cleaned; the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL192	233 St ②⑤	3	The entrapment that occurred on 1/4/18 was the result of snow preventing the doors from operating correctly. The snow was removed; the elevator was tested and returned to service. The entrapment that occurred on 1/10/18 was the result of hoistway release rollers at the lower landing being out of adjustment. The hoistway release rollers at the lower landing were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/22/18 was the result of the car and hoistway door interlocks not working correctly. The car and hoistway door interlocks were cleaned and adjusted; the elevator was tested and returned to service.
EL193	233 St ②⑤	1	The entrapment that occurred on 3/18/18 was the result of debris (broken glass) in the door sill. The debris was removed; the elevator was tested and returned to service.
EL195	Hunts Point Av ⑥	3	The entrapment that occurred on 1/3/18 was the result of the front door open limit not working correctly. The door sills were cleaned; the elevator was tested and returned to service. The entrapment that occurred on 2/7/18 was the result of door close limit and door lock not operating correctly. The pivot points to the door lock linkages were lubricated; the elevator was tested and returned to service. The entrapment that occurred on 3/27/18 was the result of the elevator doors not operating correctly. The lower landing car door operator was reprogrammed, the lower landing car door restrictor was adjusted; the elevator was tested and returned to service.
EL197	Hunts Point Av ⑥	1	The cause of the entrapment that occurred on 1/21/18 could not be determined; the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS			
Borough/ Unit	Location	# of Entrapments	Comments
BROOKLYN			
EL301	Pacific St-Atlantic Av D N R	4	The entrapment that occurred on 1/10/18 was the result of debris in the lower landing door sill. The debris was removed; the elevator was tested and returned to service. The entrapment that occurred on 1/17/18 was the result of compacted dirt (mud) at lower landing. The dirt was cleared and the door clutch was lubricated; the elevator was tested and returned to service. The entrapment that occurred on 2/7/18 was the result of a blown P5 fuse. The fuse was replaced and the release rollers at the upper landing were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 2/11/18 was the result of car door and hatch door becoming disengaged due to a worn clutch. The worn clutch was replaced; the elevator was tested and returned to service.
EL303	Pacific St-Atlantic Av D N R	3	The entrapment that occurred on 1/9/18 was the result of a misaligned door restrictor at the lower landing. The restrictor and door clutch were adjusted; the elevator was tested and return to service. The entrapment that occurred on 1/11/18 was the result of worn lower door keeper contacts. The contacts were replaced and the door operator sprocket was re-secured; the elevator was tested and returned to service. The cause of the entrapment that occurred on 3/4/18 could not be determined; the elevator was tested and returned to service.
EL304	Atlantic Av 2 3	1	The entrapment that occurred on 3/9/18 was the result of debris in the hoistway door. The debris was removed; the elevator was tested and returned to service.
EL309	Court St R	6	The cause of the entrapment that occurred on 1/5/18 could not be determined; the elevator was tested and returned to service. The entrapment that occurred on 2/5/18 was the result of a broken hoistways door interlock on the intermediate landing. The interlock was replaced; the elevator was tested and returned to service. The second entrapment that occurred on 2/5/18 was the result of shorted hoist motor fields. The fields and interpoles were replaced; the elevator was tested and returned to service. The entrapment that occurred on 2/12/18 was the result of a tripped overload. The overload tripped was the result of excessive current on dirty M contacts. The contacts were cleaned the elevator was tested and returned to service. The entrapment that occurred on 2/13/18 was the result of shorted brush rigging wires to the armature. The short was corrected by rewiring rigging. In addition the HC_SCR board was replaced. The elevator was tested and returned to service. The entrapment that occurred on 2/27/18 was the result of 2 blown fuses on the UPS board, F1 & F2. The fuses were replaced and the top of car hatch was secured; the elevator was tested and returned to service.
EL310	Clark St 2 3	1	The entrapment that occurred on 1/12/18 was the result of broken lower landing release roller. The roller was replaced; the elevator was tested and returned to service
EL317	Borough Hall 2 3 4 5	2	The entrapment that occurred on 2/2/18 was the result of a defective lower landing release roller. The release roller was replaced; the elevator was tested and returned to service. The entrapment that occurred on 2/5/2017 was the result of a defective connecting arm link bearing. The link arm was replaced, the lower interlock box was adjusted and the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL319	Brooklyn College-Flatbush Av 2•5	1	The cause of the entrapment that occurred on 1/6/18 could not be determined; the elevator was tested and returned to service.
EL323	Crown Hts-Utica Av 3•4	1	The entrapment that occurred on 2/16/18 was the result of a faulted rear door operator. The operator was reset; the elevator was tested and returned to service.
EL341	Euclid Av A•C	1	The entrapment that occurred on 1/27/18 was the result of debris (rocks) in the door saddle. The debris was removed; the elevator was tested and returned to service.
EL342	Euclid Av A•C	1	The entrapment that occurred on 2/12/18 was the result of debris (rubber hose) in lower landing door saddle. The debris was removed; the elevator was tested and returned to service.
EL371	DeKalb Av B•Q•R	1	The entrapment that occurred on 1/26/18 was the result of an intermittent contact on the top of car hatch. The contacts were cleaned; the elevator was tested and returned to service.
EL373	Church Av F•G	1	The cause of the entrapment that occurred on 3/13/18 could not be determined the elevator was tested and returned to service.
EL376	Bay Parkway D	1	The entrapment that occurred on 3/3/18 was the result of misaligned top release rollers. The rollers were adjusted; the elevator was inspected and returned to service
EL382	Prospect Park B•Q•S	1	The entrapment that occurred on 1/5/18 was the result of multiple problems with the door. The door locks, door gibbs and hanger roller were replaced; the elevator was tested and returned to service
EL383	Prospect Park B•Q•S	1	The entrapment that occurred on 2/26/18 was the result of door clutch arm becoming dislodged from the closer arm. The clutch arm was re-secured; the elevator was tested and returned to service
EL391	Marcy Av J•M•Z	2	The entrapment that occurred on 3/25/18 was the result of a blown F4 fuse. The fuse was replaced; the elevator was tested and returned to service. The entrapment that occurred on 3/31/18 was the result of dirty door locks. The locks were cleaned; the elevator was tested and returned to service.
EL393	Flushing Av J•M	4	The entrapment that occurred on 1/4/18 was the result of snow accumulation. The snow was cleaned; the elevator was tested and returned to service. The entrapment that occurred on 1/12/18 was the result of blown F4 and F9R fuses. The fuses were replaced; the elevator was tested and returned to service. The entrapment occurred on 1/21/18 was the result of improper (not upgraded) fuses installed in F9R. The proper fuse was installed; the elevator was tested and returned to service. The entrapment that occurred on 2-9-18 was the result of the valve-body being out of adjustment. The valve-body was adjusted; the elevator was tested and returned to service.
EL394	Flushing Av J•M	1	The entrapment that occurred on 2/12/18 was the result of debris in the door sills. The debris was removed and the release rollers were replaced; the elevator was tested and the elevator returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL396	Myrtle-Wyckoff Avs L M	3	The entrapment that occurred on 1/18/18 was the result of a defective lower landing hall call button and a plastic bag stuck in the lower landing doors. The button was repaired and the bag was removed; the elevator was tested and returned to service. The entrapment that occurred on 3/3/18 was the result of debris in door sills. The debris was removed; the elevator was tested and returned to service. The entrapment that occurred on 3/10/18 was the result of a blown F3 fuse as a result of the release rollers getting jammed. The release rollers and the blown were replaced; the elevator was tested and returned to service.
EL397	Myrtle-Wyckoff Avs L	1	The entrapment that occurred on 3/3/18 was the result of a broken release roller and a misaligned door restrictor. The release rollers were replaced and the door restrictor was adjusted; the elevator was tested and returned to service.
EL398	Myrtle-Wyckoff Avs M	1	The entrapment that occurred on 1/2/18 was the result of a blown F3 fuse. The fuse blew due to ice buildup on the elevator door sills. The ice was removed and the fuse was replaced; the elevator was tested and returned to service.
EL701	Coney Island-Stillwell Av D F N Q	1	The entrapment that occurred on 1/12/18 was the result of a water condition on top of elevator cab. The water shorted out the door operator. The operator was replaced, and various defects repaired; the elevator was tested and returned to service.
EL706	Jay St A C F R	1	The cause of the entrapment that occurred on 1/1/18 could not be determined; the elevator was tested and returned to service.
EL708	Jay St A C F R	1	The cause of the entrapment that occurred on 2/27/18 could not be determined; the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS			
Borough/ Unit	Location	# of Entrapments	Comments
MANHATTAN			
EL103	191 St ①	2	The entrapment that occurred on 1/7/18 was the result of a defective tachometer wheel. The tachometer wheel was replaced; the elevator was tested and returned to service. The entrapment that occurred on 1/12/18 was the result of the elevator brake circuit not working correctly. The Brake relay "BKM2" contacts were cleaned and the brake relay "BKX" was replaced; the elevator was tested and returned to service. This elevator is scheduled for replacement in the 2015-2019 Capital Program.
EL104	191 St ①	1	The entrapment that occurred on 3/20/18 was the result of the elevator not leveling correctly. The selector tape guide shoes were replaced; the elevator was tested and returned to service. This elevator is scheduled for replacement in the 2015-2019 Capital Program.
EL105	191 St ①	2	The entrapment that occurred on 1/12/18 was the result of the elevator not leveling correctly at the upper landing. Adjustments to the leveling and speed regulator unit were made; the elevator was tested and returned to service. The cause of the entrapment that occurred on 2/22/18 could not be determined; the elevator was tested and returned to service. This elevator is scheduled for replacement in the 2015-2019 Capital Program.
EL106	191 St ①	2	The entrapment that occurred on 2/15/18 was the result of the car doors not working correctly. The car door restrictor and door operator were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 2/26/18 was the result of a defective hoistway door release roller assembly at the lower landing. The hoistway release roller assembly was replaced; the elevator was tested and returned to service. This elevator is scheduled for replacement in the 2015-2019 Capital Program.
EL108	181 St ①	4	The entrapment that occurred on 1/4/18 was the result of the motor limit timer safety activating. The motor limit timer was reset; the elevator was tested and returned to service. The entrapment that occurred on 1/22/18 was the result of a defective tach motor wheel. The tach motor wheel was replaced; the elevator was tested and returned to service. The two entrappings that occurred on 3/26/18 were the result of the elevator being out of sequence. The elevator was brought to the top landing and the controller was reset; the elevator was tested and returned to service. This elevator is scheduled for replacement in the 2015-2019 Capital Program.
EL109	181 St ①	1	The entrapment that occurred on 1/29/18 was the result of the brake switches not working correctly. The brake switches were adjusted; the elevator was tested and returned to service. This elevator is scheduled for replacement in the 2015-2019 Capital Program.
EL110	181 St ①	1	The entrapment that occurred on 1/8/18 was the result of a defective controller transformer damaged by water. The transformer was replaced; the elevator was tested and returned to service. This elevator is scheduled for replacement in the 2015-2019 Capital Program.

2018 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL111	168 St ①	8	<p>The entrapment that occurred on 1/3/18 was the result of blown fuses in the brake circuit. The brake rectifier and fuses were replaced; the elevator was tested and returned to service. The entrapment that occurred on 1/5/18 was the result of the overload tripping. The overload in the hoist motor circuit was reset; the elevator was tested and returned to service. The two entrapments that occurred on 1/18/18 were the result of defective relays in the brake circuit. Brake relays "BK", "BW" and "BT" were replaced; the elevator was tested and returned to service. The entrapment that occurred on 1/9/18 was the result of the overload tripping. The overload in the hoist motor circuit was reset; the elevator was tested and returned to service. The entrapment that occurred on 1/10/18 was the result of a defective hoist motor drive control board. The hoist motor control board was replaced; the elevator was tested and returned to service. The entrapment that occurred on 1/15/18 was the result of the hoist motor overheating. The hoist motor was allowed to cool down; the elevator was tested and returned to service. The entrapment that occurred on 3/17/18 was the result of a defective controller transformer. The controller transformer was replaced; the elevator was tested and returned to service.</p> <p>This elevator is scheduled for replacement in the 2015-2019 Capital Program.</p>
EL113	168 St ①	1	<p>The entrapment that occurred on 3/18/18 was the result of a brake release failure switch. The brake relay BK contacts were cleaned and the brake release fault was cleared; the elevator was tested and returned to service.</p> <p>This elevator is scheduled for replacement in the 2015-2019 Capital Program.</p>
EL116	190 St A	2	<p>The entrapment that occurred on 3/23/18 was the result of the elevator doors not working correctly. The top landing car and hoistway doors were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/29/18 was the result of the elevator not leveling correctly. The elevator controller was reset; the elevator was tested and returned to service.</p> <p>This elevator is scheduled for replacement in the 2015-2019 Capital Program.</p>
EL117	181 St A	5	<p>The entrapment that occurred on 1/7/18 was the result of worn brushes and a loose brush holder. The brush holder was tightened and the hoist motor brushes were replaced; the elevator was tested and returned to service. The entrapment that occurred on 1/8/18 was the result of a defective brake relay. The brake relay "BK" was replaced; the elevator was tested and returned to service. The entrapment that occurred on 1/10/18 was the result of defective brake relays. The brake relays "BKM1" and "BKM2" were replaced; the elevator was tested and returned to service. The entrapment that occurred on 1/30/18 was the result of defective relay contacts on the "M" relay that control the brake circuit. The "M" relay contacts were cleaned; the elevator was tested and returned to service. The cause of the entrapment that occurred on 3/17/18 could not be determined; the elevator was tested and returned to service.</p> <p>This elevator is scheduled for replacement in the 2015-2019 Capital Program.</p>

2018 1ST QUARTER ENTRAPMENT FINDINGS			
Borough/ Unit	Location	# of Entrapments	Comments
EL118	181 St A	1	The entrapment that occurred on 3/19/18 was the result of the hoistway doors at the lower landing not working correctly. The hoistway release rollers at the lower landing were adjusted, the door restrictor was also adjusted; the elevator was tested and returned to service. This elevator is scheduled for replacement in the 2015-2019 Capital Program.
EL119	181 St A	2	The entrapment that occurred on 1/17/18 was the result of a defective rail guide roller. The rail guide roller was replaced, two generator motor brushes were also replaced; the elevator was tested and returned to service. The entrapment that occurred on 3/22/18 was the result of a blown fuse on the controller. The blown fuse was replaced; the elevator was tested and returned to service. This elevator is scheduled for replacement in the 2015-2019 Capital Program.
EL120	190 St A	7	The entrapment that occurred on 1/30/18 was the result of electronic selector unit faulting not allowing elevator to level correctly. The selector unit was reset; the elevator was tested and returned to service. The entrapment that occurred on 1/30/18 was the result of defective retiring cam roller on the door. The retiring cam roller was replaced and the cam relating cable was adjusted; the elevator was tested and returned to service. The five entrapments that occurred on 2/8/18, 2/12/18, 2/19/18, 3/9/18 and 3/10/18 were the result of the electronic selector unit not operating correctly and faulting. The electronic selector unit was reset; the elevator was tested and returned to service. This elevator is scheduled for replacement in the 2015-2019 Capital Program.
EL124	175 St A	1	The entrapment that occurred on 2/22/18 was the result of the car doors not working correctly. The door open relay was replaced, the door linkage and hanger rollers were adjusted; the elevator was tested and returned to service.
EL125	125 St 4 5 6	1	The entrapment that occurred on 1/20/18 was the result of the car door restrictor not working correctly. The car door restrictor was adjusted; the elevator was tested and returned to service.
EL126	125 St 4 5 6	2	The entrapment that occurred on 1/8/18 was the result of the car door gate switch not working correctly. The door operator chain was adjusted; the elevator was tested and returned to service. The entrapment that occurred on 2/14/18 was the result of debris in the door saddle. The debris (paper) was removed from the door saddle and the up and down screens for the leveling unit was also cleaned; the elevator was tested and returned to service.
EL139	168 St 1 A C	2	The entrapment that occurred on 1/8/18 was the result of the hoistway door interlocks not working correctly. The hoistway interlock contacts were cleaned; the elevator was tested and returned to service. The cause of the entrapment that occurred 2/12/18 could not be determined; the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL142	125 St A B C D	6	The entrapment that occurred on 1/4/18 was the result of snow preventing the doors from operating correctly. The snow was removed; the elevator was tested and returned to service. The entrapment that occurred on 1/11/18 was the result of debris (paper) on the door sill that prevented the doors from operating correctly. The debris was removed; the elevator was tested and returned to service. The entrapment that occurred on 2/6/18 was the result of a defective door operator belt. The door operator belt was replaced; the elevator was tested and returned to service. The entrapment that occurred on 2/18/18 was the result of the elevator not leveling correctly. The elevator valve-body was replaced, the car door restrictors were also adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/16/17 was the result of the car door clutch not working correctly. The car door clutch and car door restrictor were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/26/18 was the result of the car door restrictor not working correctly. New mounting holes were drilled and tapped for the restrictor device. The car door restrictor was adjusted; the elevator was tested and returned to service.
EL143	125 St A B C D	8	The entrapment that occurred on 1/8/18 was the result of the doors not working correctly. The upper landing hoistway door interlocks and hanger rollers were adjusted, the door close limit was secured and adjusted; the elevator was tested and returned to service. The entrapment that occurred on 1/16/18 was the result of defective relays on the control board. Various relays were cleaned and adjusted; the elevator was tested and returned to service. The entrapment that occurred on 1/24/18 was the result of worn rail guide shoes and debris in the door sill. The debris was removed, the rail guide shoes were replaced and adjusted; the elevator was tested and returned to service. The entrapment that occurred on 1/30/17 was the result of the top landing car door restrictor not working correctly. The top landing car door restrictor was adjusted; the elevator was tested and returned to service. The entrapment that occurred on 2/3/18 was the result of the top of car safety curtain needing adjusting. The top of car safety curtain was adjusted and secured; the elevator was tested and returned to service. The entrampments that occurred on 2/26/18, 2/27/18 and 3/3/18 were the result of the car rails not aligned correctly, causing car gate switches and interlocks not to work correctly. The car rails were aligned, car gate and interlocks were inspected and adjusted; the elevator was tested and returned to service.
EL144	125 St A B C D	1	The entrapment that occurred on 1/26/18 was the result the lower landing car door clutch and door restrictor not working correctly. The car door clutch and restrictor were adjusted; the elevator was tested and returned to service.
EL145	96 St 2 3 1	1	The entrapment that occurred on 1/12/18 was the result of the top door lock not working correctly. The top door lock fault was cleared; the elevator was tested and returned to service.
EL146	96 St 2 3 1	1	The cause of the entrapment that occurred on 1/10/18 could not be determined; the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS			
Borough/ Unit	Location	# of Entrapments	Comments
EL148	Inwood-207 St A	3	The cause of the entrapment that occurred on 1/4/18 could not be determined; the elevator was tested and returned to service. The two entrapments that occurred on 2/7/18 and 2/15/18 were the result of the lower landing release rollers not engaging correctly with the car door clutch. The release rollers were adjusted; the elevator was tested and returned to service.
EL178	Dyckman St 1	1	The entrapment that occurred on 1/1/18 was the result of loose connections in the car operating panel. The wires were secured; the elevator was tested and returned to service.
EL180	135 St 2 3	1	The cause of the entrapment that occurred on 1/26/18 could not be determined; the elevator was tested and returned to service.
EL202	51 St 6	2	The entrapment that occurred on 1/2/18 was the result of car slow speed door not working correctly. The car slow speed door guide shoe was replaced and the hanger roller was adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/25/18 was the result of debris (candy bar) on the door sill that prevented the doors from operating correctly. The debris was removed; the elevator was tested and returned to service.
EL204	Grand Central-42 St 4 5 6 7 S	1	The entrapment that occurred on 2/23/18 was the result of debris (paper) in the lower landing sill. The debris was removed; the elevator was tested and returned to service.
EL206	Grand Central-42 St 4 5 6	1	The entrapment that occurred on 3/19/18 was the result of the door restrictor not working correctly and defective car rail guide roller. The car door restrictor was replaced and adjusted and the car guide roller was also replaced; the elevator was tested and returned to service.
EL209	34 St-Herald Sq B D F M	3	The entrapment that occurred on 2/9/18 was the result of the upper landing gate switch and interlock being out of adjustment. The upper landing car gate and interlocks were adjusted; the elevator was tested and returned to service. The second entrapment that occurred on 2/9/18 was the result of the door operator relays not working correctly. The front and rear door operator relays were replaced and both door operators were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/23/18 was the result of the battery backup not operating correctly. The battery backup was deactivated until it gets replaced; the elevator was tested and returned to service.
EL210	34 St-Herald Sq B D F M	2	The cause of the entrapment that occurred on 2/15/18 could not be determined; the elevator was tested and returned to service. The entrapment that occurred on 3/5/18 was the result of debris in the door sill. The debris was removed; the elevator was tested and returned to service.
EL213	34 St-Herald Sq B D F M N Q R W	3	The cause of the entrapment that occurred on 1/20/18 could not be determined; the elevator was tested and returned to service. The entrapment that occurred on 3/11/18 was the result of the fire gib rubbing on the door saddle. The hoistway door track was adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/30/18 was the result of the doors not operating correctly. The door open limit failure was reset; the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS			
Borough/ Unit	Location	# of Entrapments	Comments
EL216	34 St-Penn Station ①	1	The entrapment that occurred on 1/1/18 was the result of broken car door relating cable. The car door relating cable was replaced; the elevator was tested and returned to service.
EL218	14 St-Union Sq L	2	The entrapment that occurred on 1/14/18 was the result of the valve body not working correctly. The D and DL valve body adjustments were replaced. The hydraulic oil was filtered and the valve body was adjusted; the elevator was tested and returned to service. The entrapment that occurred on 1/18/18 was the result of the valve body not operating correctly. The valve body was replaced; the elevator was tested and returned to service.
EL221	14 St/8 Av A C E L	1	The entrapment that occurred on 3/29/18 was the result of the bottom door lock not operating correctly. The bottom door lock was adjusted; the elevator was tested and returned to service.
EL222	14 St A C E	2	The entrapment that occurred on 1/2/18 was the result of defective release rollers at the lower landing. The lower landing release rollers were replaced and adjusted, the hoistway door interlocks were also adjusted; the elevator was tested and returned to service. The entrapment that occurred on 1/9/18 was the result of debris (paper) stuck in the door sill. The debris was removed; the elevator was tested and returned to service.
EL224	8 Av L	2	The entrapment that occurred on 3/2/18 was the result of worn rail guide shoes. The rail guide shoes were replaced; the elevator was tested and returned to service. The entrapment that occurred on 3/31/18 was the result of the doors not operating correctly. The car door clutch was adjusted; the elevator was tested and returned to service.
EL225	34 St-Penn Station C E	1	The entrapment that occurred on 3/15/18 was the result of broken tensioning device cable. The tensioning device was replaced; the elevator was tested and returned to service.
EL230	Times Sq-42 St N Q R W	1	The entrapment that occurred on 1/14/18 was the result of the elevator not leveling correctly. The leveling proximity sensor was replaced, various relays on the control board were also replaced; the elevator was tested and returned to service.
EL232	Times Sq-42 St 1 2 3 7	2	The cause of the entrapment that occurred on 1/26/18 could not be determined; the elevator was tested and returned to service. The entrapment that occurred on 1/28/18 was the result of debris (piece of metal) stuck in the hoistway sill. The debris was removed; the elevator was tested and returned to service.
EL234	47-50 Sts-Rockefeller Center B D F M	1	The entrapment that occurred on 1/12/18 was the result the top door lock faulting. The top door fault was cleared and the mezzanine level car call button was repaired; the elevator was tested and returned to service.
EL236	47-50 Sts-Rockefeller Center B D F M	2	The entrapment that occurred on 3/23/18 was the result of debris (newspaper) in the door sill that prevented the doors from operating correctly. The debris was removed; the elevator was tested and returned to service. The entrapment that occurred on 3/24/18 was the result of a loose wire on the safety relay. The loose wire was secured, the bottom door lock was also adjusted; the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS			
Borough/ Unit	Location	# of Entrapments	Comments
EL239	72 St ①②③	1	The entrapment that occurred on 1/1/18 was the result of defective upper landing release rollers. The upper landing release rollers were replaced; the elevator was tested and returned to service.
EL240	72 St ①②③	1	The cause of the entrapment that occurred on 2/7/18 could not be determined; the elevator was tested and returned to service.
EL250	86 St ④	1	The entrapment that occurred on 3/9/18 was the result of loose hardware on the brake switch actuator. The hardware was adjusted and secured; the elevator was tested and returned to service.
EL277	59 St-Columbus Circle ④⑤⑥⑦⑧	1	The entrapment that occurred on 3/1/18 was the result of the hoistway doors not operating correctly at the lower landing. The hoistway doors at the lower landing were replaced, debris was also removed from the governor assembly; the elevator was tested and returned to service.
EL279	59 St-Columbus Circle ④⑤⑥⑦⑧	1	The entrapment that occurred on 2/10/18 was the result of the car gate contacts needing cleaning. The car gate contacts were cleaned as well as the hoistway contacts; the elevator was tested and returned to service.
EL281	57 St-7 Av N Q R W	1	The entrapment that occurred on 1/4/18 was the result of snow preventing the doors from operating correctly. The snow was removed; the elevator was tested and returned to service.
EL298	23 St ⑥	1	The entrapment that occurred on 1/5/18 was the result of debris (bottle cap) stuck in the door sill. The debris was removed; the elevator was tested and returned to service.
EL314	Brooklyn Bridge ④⑤⑥	2	The cause of the entrapment that occurred on 1/13/18 could not be determined; the elevator was tested and returned to service. The entrapment that occurred on 2/19/18 was the result of debris (hairclip) stuck in door saddle. The clip was removed; the elevator was tested and returned to service.
EL324	Canal St ⑥	2	The entrapment that occurred on 1/25/18 was the result of an upper landing top door keeper contacts broken. The contacts were replaced; the elevator was tested and returned to service. The entrapment that occurred on 3/15/18 was the result of a worn car door saddle. The saddle was replaced; the elevator was tested and returned to service.
EL329	Bleecker St ④⑤⑥⑦⑧	2	The entrapment that occurred on 1/1/18 was the result of a defective rear door operator board. The board was replaced; the elevator was tested and returned to service. The entrapment that occurred on 2/16/18 was the result of a loose safety edge cable. The cable was secured; the elevator was tested and returned to service.
EL331	Bleecker St ④⑤⑥⑦⑧	2	The entrapment that occurred on 2/18/18 was the result of loose wires on the soft starter. The wires were secured, and DL & DT ports on valve were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/5/18 was the result of the elevator going into the final limits. The car was removed from the limits; the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL333	West 4 St A B C D E F M	4	The cause of the entrapment that occurred on 1/2/18 could not be determined; the elevator was tested and returned to service. The entrapment that occurred on 1/5/18 was the result of ice, salt, and snow build up causing the main breaker rot trip. The power was restored, and the debris was removed; the elevator was tested and returned to service. The entrapment that occurred on 1/6/18 was the result of debris in the front door track (cigarette box). The debris was removed; the elevator was tested and returned to service. The entrapment that occurred on 1/29/18 was the result of debris in the door track and a misaligned door restrictor. The debris was removed, and the restrictor was adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/16/18 was the result of the elevator going into the final limits. The car was removed from the limits; the elevator was tested and returned to service
EL335	West 4 St A B C D E F M	1	The entrapment that occurred on 1/13/2018 was the result of a misaligned door restrictor and a broken upper landing release roller. The release roller was replaced and the restrictor was adjusted; the elevator was tested and returned to service.
EL403	Roosevelt Island F	1	The entrapment that occurred on 3/13/18 was the result of a broken floor selector tape. The tape was replaced; the elevator was tested and returned to service
EL440	Lexington Av-63 St F Q	2	The entrapment that occurred on 1/29/18 was the result of a loose wire on the input side of module #2. The wire was secured; the elevator was tested and returned to service. The entrapment that occurred on 2/2/18 was the result of a defective #2 module. The module was replaced; the elevator was tested and returned to service
EL441	Lexington Av-63 St F Q	1	The entrapment that occurred on 2/14/18 was the result of a defective door relating cable. The cable was replaced; the elevator was tested and returned to service
EL442	Lexington Av-63 St F Q	6	The entrapment that occurred on 1/31/18 was the result of a loose right side upper door gib. The gib was secured; the elevator was tested and returned to service. The entrapment that occurred on 2/2/18 was the result of a miss-aligned door restrictor. The restrictor was adjusted; the elevator was tested and returned to service. The entrapment that occurred on 2/3/18 was the result of a miss-aligned bottom door interlock and keeper. The interlock and keeper were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 2/9/18 was the result of a misaligned hoistway doors. The doors were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/12/18 was the result of unknown reasons. The elevator was inspected and returned to service. The entrapment that occurred on 3/15/18 was the result of lower landing hoistway doors not being aligned properly. The doors were adjusted; the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL443	Lexington Av-63 St F Q	8	The entrapment that occurred on 1/22/18 was the result of a defective module #2. The module was replaced; the elevator was tested and returned to service. The entrapment that occurred on 2/1/18 was the result of a defective #2 module. The module was replaced; the elevator was tested and returned to service. The entrapment that occurred on 2/12/18 was the result of the counter weight rollers rubbing against the rails. The rollers were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 2/21/18 was the result of intermediate landing doors not closing properly. The doors were adjusted; the elevator was tested and returned to service. The cause of the entrapment that occurred on 2/22/18 could not be determined; the elevator was tested and returned to service. The entrapment that occurred on 2/28/18 was the result of loose hanger rollers on the car doors. The hanger rollers were secured; the elevator was tested and returned to service. The entrapment that occurred on 3/2/18 was the result of misaligned hoistway door and hanger rollers. The doors and rollers were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/4/18 was the result of the upper landing hoistway door gibbs binding. The gibbs were adjusted; the elevator was tested and returned to service.
EL603	34 St-Hudson Yards 7	1	The entrapment that occurred on 3/2/18 was the result of the front door operator not working correctly. The front door operator chain was adjusted; the elevator was tested and returned to service.
EL716	Fulton St A C J Z 2 3 4 5	1	The entrapment that occurred on 1/19/18 was the result of a faulted pressure switch and rupture valve. These faults were due to an out of adjustment valve body. The valve body parameters were adjusted to the specs; the elevator was tested and returned to service.
EL719	Fulton St A C J Z 2 3 4 5	2	The entrapment that occurred on 1/26/18 was the result of broken upper landing door release rollers. The rollers were replaced and the spirator was adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/16/18 was the result of debris (shopping cart pieces). The debris was removed; the elevator was tested and returned to service.
EL720	Fulton St A C J Z 2 3 4 5	1	The entrapment that occurred on 3/19/18 was the result of wire short on top of the car. The short was corrected; the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS			
Borough/ Unit	Location	# of Entrapments	Comments
QUEENS			
EL405	21 St-Queensbridge F	2	The entrapment that occurred on 1/10/18 was the result of debris in the upper level (street) landing. The debris was removed; the elevator was tested and returned to service. The entrapment that occurred on 13/17/18 was the result of debris in the upper level (street) landing. The debris was removed; the elevator was tested and returned to service.
EL412	Jamaica Center E J Z	1	The entrapment that occurred on 1/13/18 was the result of debris (paper/mud) on both landings. The debris was removed; the elevator was tested and returned to service.
EL413	Jamaica Center E J Z	3	The entrapment that occurred on 1/10/18 was the result of a defective HS relay. The relay was replaced, accumulated snow and dirt was removed from door sills; the elevator was tested and returned to service. The cause of the entrapment that occurred on 1/23/18 could not be determined; the elevator was tested and returned to service. The cause of the entrapment that occurred on 3/11/18 could not be determined; the elevator was tested and returned to service.
EL420	74 St-Broadway 7	3	The entrapment that occurred on 2/11/18 was the result of blown door fuses #8 and #9 caused by the debris in the door saddles. The debris was removed and the fuses were replaced; the elevator was tested and returned to service. The entrapment that occurred on 2/15/18 was the result of a blown door fuse #9 due to debris in door saddle. The debris was cleaned up and the fuse was replaced; the elevator was tested and returned to service. The entrapment that occurred on 2/11/18 was the result of blown door fuses #8 and #9 caused by the debris in the door saddles. The debris was cleaned up and the fuses were replaced; the elevator was tested and returned to service
EL421	Jackson Hts-Roosevelt Av E F M R	1	The entrapment that occurred on 3/21/18 was the result of defective rescuvator batteries. The batteries were replaced; the elevator was tested and returned to service.
EL425	Junction Blvd 7	1	The cause of the entrapment that occurred on 1/23/18 could not be determined; the elevator was tested and returned to service.
EL426	Junction Blvd 7	2	The entrapment that occurred on 2/13/18 was the result of an out of adjustment DT (down transition) valve. The valve was adjusted; the elevator was tested and returned to service. The entrapment that occurred on 2/26/18 was the result of a broken rear door operator belt. The belt was replaced; the elevator was tested and returned to service.
EL428	Queens Plaza E M R	2	The entrapment that occurred on 1/10/18 was the result of worn car guide shoes, and incorrect door operator parameters. The shoes were replaced and the door parameters were properly adjusted; the elevator was tested and returned to service. The cause of the entrapment that occurred on 1/21/18 could not be determined; the elevator was tested and returned to service.
EL431	Jamaica-179 St F	1	The entrapment that occurred on 2/21/18 was the result of a loose wire on P10 terminal. The wire was secured; the elevator was tested and returned to service.
EL436	Kew Gardens-Union Tpke E F	1	The entrapment that occurred on 2/24/18 was the result of a misaligned door crank arm and rear door cams. The arm and cams were adjusted; the elevator was tested and returned to service.

2018 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL437	Forest Hills E F M R	3	The entrapment that occurred on 1/4/18 was the result of accumulated snow not allowing doors to operate correctly. The snow was cleared; the elevator was tested and returned to service. The entrapment that occurred on 3/3/18 was the result of misaligned UL & UA valves. The valves were adjusted; the elevator was tested and returned to service. The entrapment that occurred on 3/15/18 was the result of a misaligned door restrictor on the upper landing. The restrictor was adjusted; the elevator was tested and returned to service.
EL438	Forest Hills E F M R	1	The cause of the entrapment that occurred on 2/12/18 could not be determined; the elevator was tested and returned to service.
EL446	CitiCorp/Court Square 7 E G	1	The entrapment that occurred on 1/3/18 was the result of debris (salt and dirt) on the street level entrance. The debris was removed; the elevator was tested and returned to service
EL463	Ozone Park-Lefferts Boulevard A	1	The entrapment that occurred on 1/17/18 was the result of a misaligned lower hatch door. The door was aligned; the elevator was tested and returned to service
EL498	Mott Av A	1	The cause of the entrapment that occurred on 3/12/18 could not be determined; the elevator was tested and returned to service.



Standard Follow-Up Reports: Transit Adjudication Bureau 1st Quarter 2018

The purpose of this quarterly report is to update the Transit Committee on Transit Adjudication Bureau (TAB) activities and outcomes, as reflected by several Key Indicators.

TAB is the statutory administrative tribunal that receives, processes, adjudicates and pursues collection of civil penalties arising from, the tens of thousands of civil summonses that are issued each year for violations of the Transit Rules of Conduct.

This quarterly reporting on TAB activities and outcomes commenced in 1992. The report provides the Committee with metrics, covering the most recently completed quarter, for the following Key Indicators:

- Number of TAB violations received by TAB
- Number and dollar amount of payments TAB received
- TAB revenues and expenses for the quarter
- Number of cases adjudicated

James Henly
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NYC Transit Law Department

Standard Follow-Up Reports: Transit Adjudication Bureau First Quarter 2018

The following is a comparison of the key indicators for the first quarter of 2018 as compared to the same period in 2017.

- Violations issued in the first quarter decreased by 18.5% (from 36,669 in 2017 to 29,893 in 2018).
- TAB received 27,600 payments in the first quarter 2018, a 34.6% decrease from the 42,170 received in 2017. Direct payments decreased by 15.6% (23,800 to 20,094) compared to the first quarter of 2017. First quarter payments received from state tax refunds decreased 59.1% from 18,370 to 7,506. The unprecedented number of payments from state tax refunds collected in first quarter 2017 reflected TAB's launching of a special project to enhance use of the Statewide Offset Program (SWOP) to recover uncollected summons debt from prior periods. First quarter 2018 payments received from use of SWOP to recover summons debt, as expected, were lower but still exceeded results in first quarter 2016.
- Total revenue for the first quarter was 39.9% lower than in 2017 (\$2,467,127 versus 2017 first quarter revenue of \$4,105,903). Receipts from direct payments in first quarter of 2018 decreased by 17.8% (\$1,906,389 compared to \$2,317,814 in 2017). Receipts from state tax refunds for the first quarter of 2018 relating to outstanding judgments from prior years, totaled \$1,133,582. While greater than first quarter 2016 state tax refund receipts, this represented a 66.7% decrease from first quarter 2017's unprecedented state tax refund receipts of \$3,402,658 resulting from TAB's successful launch of the noted SWOP special project.
- Expenses increased by 1.6% (\$1,275,018 compared to \$1,254,919) from the first quarter of 2017.
- TAB revenue exceeded expenses by \$1,192,109 compared to \$2,850,984 for the first quarter of 2017.

For further information, see the Key Indicators Chart on the following page.

<http://www.mta.info/nyct/TransitAdjudicationBureau.html>

**MTA New York City Transit
Transit Adjudication Bureau
Key Indicators
First Quarter 2018**

Indicator	1st Qtr 2018	1st Qtr 2017	1st Qtr 2016
Issuance Data			
Violations Issued	29,893	36,669	38,724
Payment Data			
Number of Payments	27,600	42,170	25,446
Regular	20,094	23,800	21,989
State Tax Refund	7,506	18,370	3,457
Amount Paid	\$3,039,971	\$5,720,471	\$2,533,438
Regular	\$1,906,389	\$2,317,814	\$2,064,480
State Tax Refund	\$1,133,582	\$3,402,658	\$468,958
Average Payment	\$110.14	\$135.65	\$99.56
Yield per NOV	\$101.70	\$156.00	\$65.42
Revenue/Expense Data			
Revenue	\$2,467,127	\$4,105,903	\$2,523,999
Expenses	\$1,275,018	\$1,254,919	\$1,625,010
Adjudications			
Total Cases Adjudicated	5,148	6,014	6,124

Note: The State Tax Refund dollar amount generated from the Statewide Offset Program (SWOP) is significantly higher in 2017 compared to 2018 due to a special project in 2017 to recoup unpaid summonses. 2016 data are included for reference.



Standard Follow-Up Reports: NYCT Equal Employment Opportunity (EEO) Report 1st Quarter 2018

In March 2012, MTA Chairman and Chief Executive Officer Joseph Lhota directed MTA Agencies to begin submitting quarterly reports to the MTA Board of Directors that provide race, gender and ethnic statistical data on the respective agencies' workforces, new hires, and utilization of members of protected groups. The quarterly reports also provide information on the number, types and disposition of various complaints of discrimination and/or harassment filed by employees, job applicants and customers.

The statistical data contained in the reports provides the MTA Board of Directors with useful information that sheds light on the strategies and efforts undertaken by MTA Agencies to promote a diverse and inclusive workforce and to maintain a work environment that is free from all forms of discrimination, harassment and disrespectful conduct.

Joel C. Andrews
Vice President, EEO & Diversity

Patricia Lodge
Vice President, Human Resources

New York City Transit

EEO Report 1st Quarter 2018

May 21, 2018



EEO 1st Quarter 2018 Executive Summary

- NYCT overall workforce is currently comprised of **51,853** employees; of which **9,633 (19%)** are females,* **40,219 (78%)** are minorities and **643 (1%)** are veterans.**
- The percentage of females in the workforce has **increased by 1%** compared to the representation of females in 1st quarter 2017. As it relates to race and ethnicity, the percentage of minorities has **increased by 1%** compared to the first quarter 2017.
- NYCT conducted an availability analysis of females and minorities in its workforce. The availability analysis consists of comparing NYCT **March 31, 2018** workforce percentages for females and minorities to 80 percent of the females and minorities available within the relevant labor market.
- Based on the availability analysis, **Asians, Blacks, Hispanics, NHPIs, AI/ANs** and **females** were underrepresented in some of the job categories at NYCT. A majority of underrepresentation occurred within the **Skilled Craft** job category.



*Includes minorities, non-minorities, and veterans

**Includes minorities and non-minorities

EEO 1st Quarter 2018 Executive Summary

- NYCT hired **923** employees, of which **224 (24%)** were females,* **759 (82%)** were minorities; and **22 (2%)** were veterans.**
- Females were **hired at higher** percentage compared to their current representation of **19%** in the workforce. Minorities were **hired at higher** percentage compared to their current representation of **78%** in the workforce.
- NYCT handled a total of **243** EEO complaints; of which **123** were internal and **120** were external. In the first quarter 2017, NYCT handled a total of **282** EEO complaints; of which **155** were internal and **127** were external.
- NYCT handled a total of **175** Title VI complaints. In the first quarter 2017, NYCT handled a total of **170** Title VI complaints.

*Includes minorities, non-minorities, and veterans

**Includes minorities and non-minorities

The chart on the next page is a snapshot of the workforce by EEO categories.



EEO 1st Quarter 2018 Executive Summary

The table below is a snapshot of NYCT workforce by race/ethnicity, gender and veterans as of March 31, 2018

JOB CATEGORY	TOTAL		Minorities		WHITES		BLACKS		HISPANICS		ASIANS		AI/AN*		NHOPI**		2+ RACES		VETERANS			
	#	%	#	%	#	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%		
Officials & Administrators	2,531				1,490	59%	1,041	41%	755	30%	286	11%	341	13%	8	0%	2	0%	98	4%	42	2%
	F 607	24%	442	17%	165	7%	292	12%	57	2%	67	3%	0	0%	0	0%	26	1%	3	7%		
	M 1,924	76%	1048	41%	876	35%	463	18%	229	9%	274	11%	8	0%	2	0%	72	3%	39	93%		
Professionals	3,034				2187	72%	847	28%	947	31%	316	10%	801	26%	6	0%	0	0%	117	4%	28	1%
	F 1,162	38%	931	31%	231	8%	504	17%	149	5%	222	7%	3	0%	0	0%	53	2%	6	21%		
	M 1,872	62%	1256	41%	616	20%	443	15%	167	6%	579	19%	3	0%	0	0%	64	2%	22	79%		
Technicians	216				158	73%	58	27%	94	44%	21	10%	36	17%	1	0%	0	0%	6	3%	5	2%
	F 67	31%	57	26%	10	5%	46	21%	8	4%	2	1%	1	0%	0	0%	0	0%	1	20%		
	M 149	69%	101	47%	48	22%	48	22%	13	6%	34	16%	0	0%	0	0%	6	3%	4	80%		
Protective Services	606				471									0	0%	1	0%	15	2%	43	7%	
	F 131	22%	119	20%	12	2%	93	15%	19	3%	1	0%	0	0%	1	0%	5	1%	4	9%		
	M 475	78%	352	58%	123	20%	204	34%	100	17%	38	6%	0	0%	0	0%	10	2%	39	91%		
Paraprofessionals	52				46	88%	6	12%	25	48%	13	25%	6	12%	0	0%	0	0%	2	4%	0	0%
	F 29	56%	27	52%	2	4%	14	27%	8	15%	3	6%	0	0%	0	0%	2	4%	0	0%		
	M 23	44%	19	37%	4	8%	11	21%	5	10%	3	6%	0	0%	0	0%	0	0%	0	0%		
Administrative Support	4,912				4394	89%	518	11%	2,650	54%	696	14%	917	19%	14	0%	4	0%	113	2%	33	1%
	F 2,139	44%	2011	41%	128	3%	1,525	31%	267	5%	155	3%	6	0%	2	0%	56	1%	9	27%		
	M 2,773	56%	2383	49%	390	8%	1,125	23%	429	9%	762	16%	8	0%	2	0%	57	1%	24	73%		
Skilled Craft	17,924				12106	68%	5,818	32%	6,605	37%	2,228	12%	2,754	15%	44	0%	7	0%	468	3%	230	1%
	F 1,002	6%	944	5%	58	0%	765	4%	120	1%	24	0%	4	0%	0	0%	31	0%	12	5%		
	M 16,922	94%	11162	62%	5,760	32%	5,840	33%	2,108	12%	2,730	15%	40	0%	7	0%	437	2%	218	95%		
Service Maintenance	22,578				19367	86%	3,211	14%	12,803	57%	4,837	21%	1,247	6%	29	0%	8	0%	443	2%	262	1%
	F 4,496	20%	4320	19%	176	1%	3,381	15%	794	4%	55	0%	3	0%	1	0%	86	0%	20	8%		
	M 18,082	80%	15047	67%	3,035	13%	9,422	42%	4,043	18%	1,192	5%	26	0%	7	0%	357	2%	242	92%		
Total	51,853		40,219	78%	11,634	22%	24,176	47%	8,516	16%	6,141	12%	102	0%	22	0%	1,262	2%	643	1%		

*American Indian/Alaskan Native

**Native Hawaiian Other Pacific Islander

Note: All percentages have been rounded to the nearest whole number.



NYCT

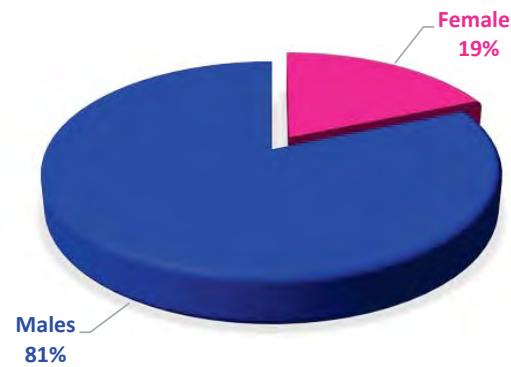
Workforce

As of March 31, 2018

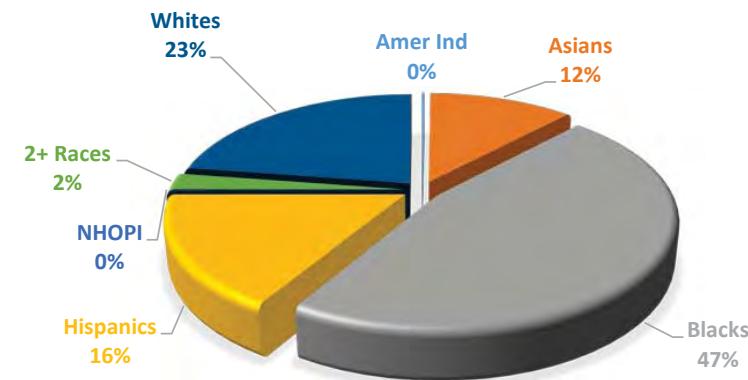


NYCT Workforce as of March 31, 2018

WORKFORCE BY GENDER



WORKFORCE BY RACE/ETHNICITY



NYCT workforce consists of **51,853** employees.

- ❑ **19%** females, **78%** minorities, and **1%** veterans.
- ❑ The percentage of females employed **remained constant** since the prior quarter.
- ❑ The percentage of minorities **increased by 1%** as it relates to race and ethnicity since the prior quarter.



NYCT Underutilization Analysis Overview

NYCT has conducted an availability analysis of females and minorities in its workforce. The availability analysis consists of comparing NYCT **March 31, 2018** workforce percentages for females and minorities to 80 percent of the females and minorities available within the relevant labor market based on the U.S. Census.

The following numbers and information do not reflect availability for specific job groups. In addition, the numbers and information provided do not show statistical disparities or explain the reasons or provide a root cause analysis for any identified underutilization.

Females, Asians, Blacks, Hispanics, NHPIs and AI/ANs were underrepresented in some of the job categories at NYCT. A majority of underrepresentation occurred within the Skilled Craft job category.

The following charts provide shaded/bolded areas that represent below 80 percent of the Census availability or underutilization: (1) the female and minority workforce percentages for each agency; (2) 80% of the females and minorities available for work based on the 2010 Census by job category; and (3) whether or not the estimated availability percentages were met for females and minorities within each of the job categories.



Definitions of EEO Job Categories

Officials & Administrators

Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis.

Professionals

Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge.

Technicians

Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training.

Protective Services

Occupations in which workers are entrusted with public safety, security and protection from destructive forces.

Paraprofessionals

Occupations in which workers perform some of the duties of a professional or technician in a supportive role, which usually require less formal training and/or experience normally required for professional or technical status.

Administrative Support

Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office.

Skilled Craft

Occupations in which workers perform jobs which require special manual skill and a thorough and comprehensive knowledge of the process involved in the work which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs.

Service Maintenance

Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property.



NYCT Underutilization Analysis

NYCT has conducted an availability analysis of females and minorities in its workforce. The availability analysis consists of comparing NYCT **March 31, 2018** workforce percentages for females and minorities to 80 percent of the females and minorities available within the relevant labor market based on the U.S. Census.

JOB CATEGORY	Gender	BLACKS		HISPANIC		ASIANS		AI/AN*		NHOPI**		2+ RACES		WHITES	
		Est Avail	Actual %												
Officials & Administrators	F	6%	12%	2%	2%	1%	3%	0%	0%	0%	0%	0%	1%	6%	7%
	M	18%	18%	8%	9%	10%	11%	0%	0%	1%	0%	2%	3%		
Professionals	F	6%	17%	3%	5%	4%	7%	0%	0%	0%	0%	0%	2%	15%	8%
	M	9%	15%	5%	6%	9%	19%	2%	0%	0%	0%	1%	2%		
Technicians	F	7%	21%	5%	4%	5%	1%	0%	0%	0%	0%	0%	0%	17%	5%
	M	8%	22%	5%	6%	7%	16%	0%	0%	0%	0%	1%	3%		
Protective Services	F	10%	15%	6%	3%	2%	0%	0%	0%	0%	0%	0%	1%	19%	2%
	M	14%	34%	8%	17%	3%	6%	0%	0%	0%	0%	1%	2%		

*American Indian/Alaskan Native

**Native Hawaiian Other Pacific Islander

Note: Pursuant to FTA Circular 4704.1A EEO Requirements and Guidelines, white males have been excluded from the availability analysis.



NYCT Underutilization Analysis

NYCT has conducted an availability analysis of females and minorities in its workforce. The availability analysis consists of comparing NYCT **March 31, 2018** workforce percentages for females and minorities to 80 percent of the females and minorities available within the relevant labor market based on the U.S. Census.

JOB CATEGORY	Gender	BLACKS		HISPANIC		ASIANS		AI/AN*		NHOPI**		2+ RACES		WHITES	
		Est Avail	Actual %												
Paraprofessionals	F	11%	27%	9%	15%	3%	6%	0%	0%	0%	0%	1%	4%	26%	4%
	M	7%	21%	5%	10%	3%	6%	0%	0%	0%	0%	0%	0%		
Administrative Support	F	17%	31%	8%	5%	3%	3%	0%	0%	0%	0%	1%	1%	8%	3%
	M	25%	23%	8%	9%	5%	16%	0%	0%	0%	0%	1%	1%		
Skilled Craft	F	6%	4%	2%	1%	1%	0%	0%	0%	0%	0%	0%	0%	2%	0%
	M	26%	33%	12%	12%	8%	15%	0%	0%	0%	0%	1%	2%		
Service Maintenance	F	13%	15%	4%	4%	0%	0%	0%	0%	0%	0%	0%	0%	2%	1%
	M	28%	42%	16%	18%	4%	5%	0%	0%	0%	0%	1%	2%		

*American Indian/Alaskan Native

**Native Hawaiian Other Pacific Islander

Note: Pursuant to FTA Circular 4704.1A EEO Requirements and Guidelines, white males have been excluded from the availability analysis.





NYCT

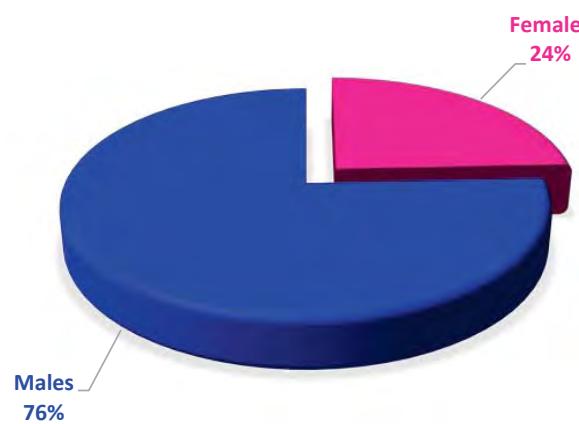
New Hires and Veterans

May 21, 2018

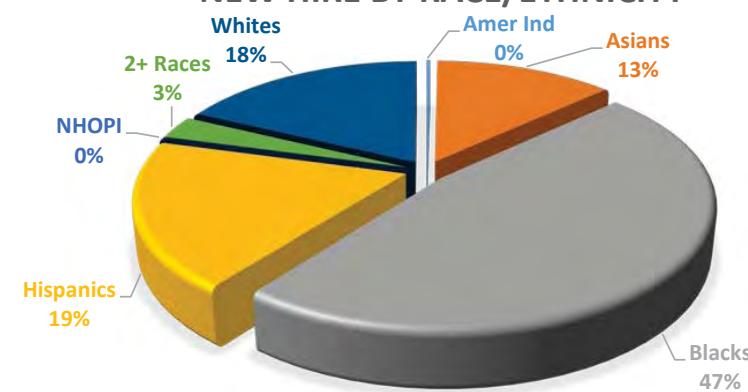


NYCT New Hires and Veterans by Gender and Race/Ethnicity January 1, 2018 to March 31, 2018

NEW HIRE BY GENDER



NEW HIRE BY RACE/ETHNICITY



NYCT hired 923 employees including 22 (2%) Veterans

- 24% females in which 1% were female veterans.
- Females were **hired at higher** percentage compared to their current representation of 19% in the workforce.
- 82% minorities in which 2% were minority veterans.
- Minorities were **hired at higher** percentage compared to their current representation of 78% in the workforce.



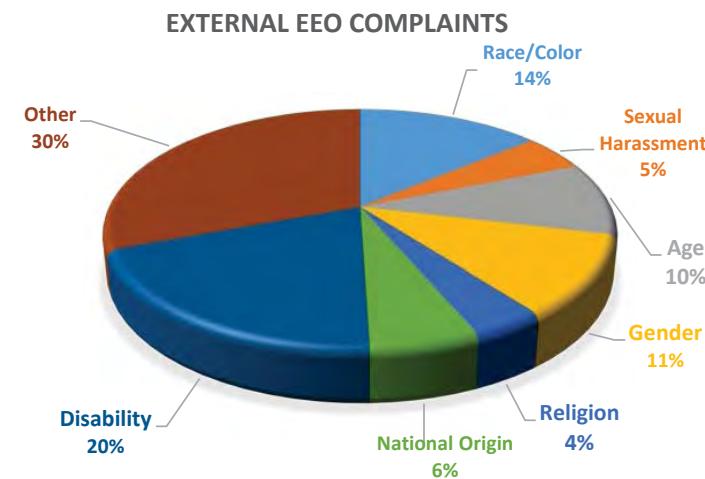
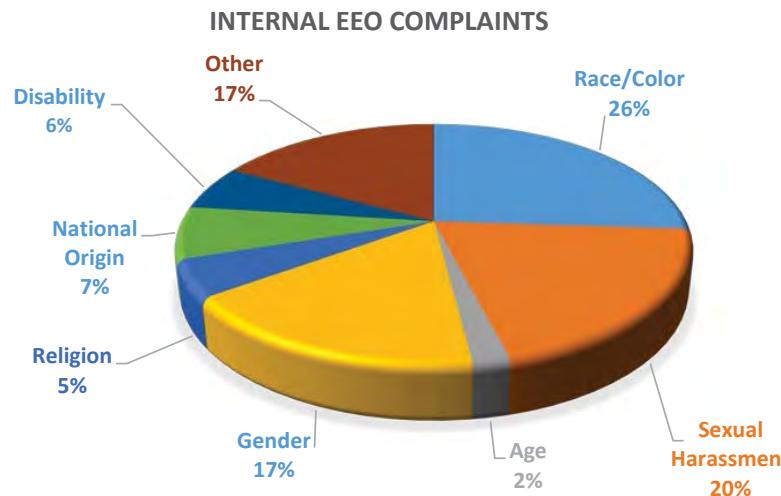
NYCT

Complaints and Lawsuits

May 21, 2018



NYCT Internal/External EEO Complaints and Lawsuits January 1, 2018 to March 31, 2018



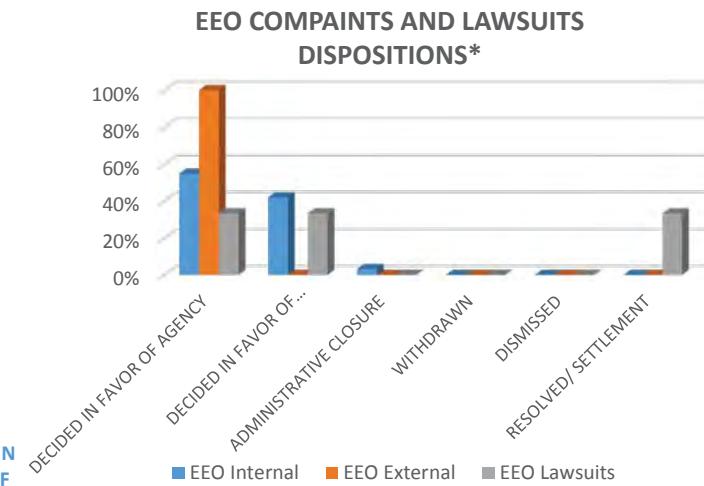
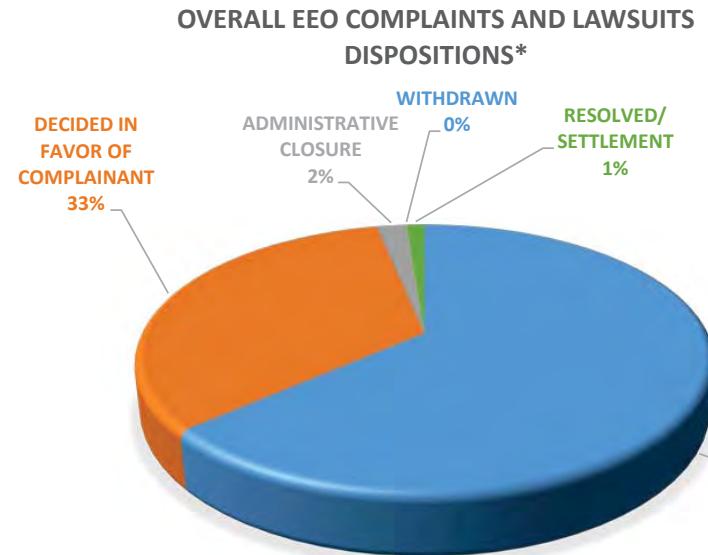
NYCT handled **243** EEO complaints, citing **439** separate allegations and **58** EEO lawsuits.

- 123** complaints were handled Internally
- 120** complaints were handled Externally.
- The most frequently cited bases Internally was race/color and Externally was disability.

These charts includes all pending matters as of the date of the report; including matters filed prior to the reporting period.
"Other" contains all EEO categories not otherwise specially mentioned on the chart (i.e. Retaliation, Sexual Orientation, Military status, or Marital Status etc.)



NYCT EEO Complaints and Lawsuits Dispositions January 1, 2018 to March 31, 2018



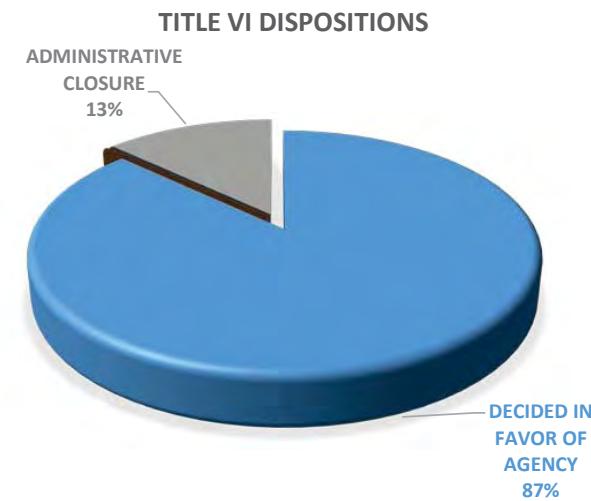
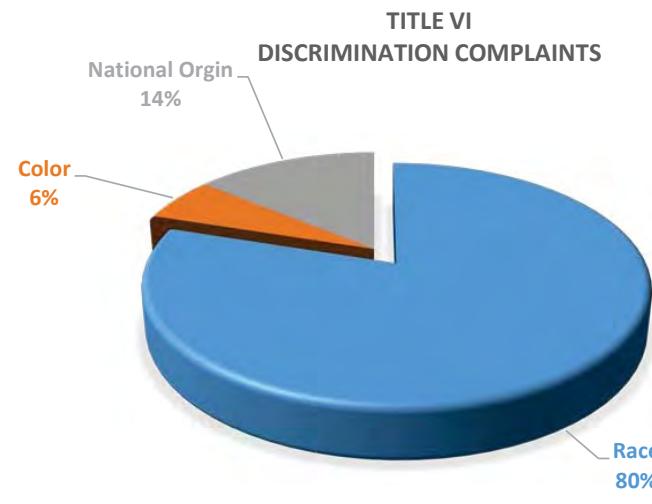
NYCT disposed **39** EEO complaints and **3** EEO lawsuits.

- ❑ 63% complaints/lawsuits decided in favor of the agency.
- ❑ 33% complaints/lawsuits decided in favor of the complainant.
- ❑ 2% complaints/lawsuits were administrative closures.
- ❑ 2% of complaints/lawsuits were resolved/settlement.
- ❑ 0% of complaints/lawsuits were withdrawn

*In some instances, a single complaint may result two or more resolution types.



NYCT
Title VI Discrimination Complaints, Lawsuits and Dispositions
January 1, 2018 to March 31, 2018



NYCT handled **175** Title VI complaints, citing **179** separate allegations and **0** Title VI lawsuits. Agency disposed **32** complaints and **0** lawsuits.

- 87%** complaints/lawsuits decided in favor of the agency.
- 0%** complaints/lawsuits decided in favor of the complainant.
- 13%** complaints/lawsuits were administrative closures.
- 0%** complaints/lawsuits were resolved/settlement.





Standard Follow-Up Reports: MTA Bus Equal Employment Opportunity (EEO) Report 1st Quarter 2018

In March 2012, MTA Chairman and Chief Executive Officer Joseph Lhota directed MTA Agencies to begin submitting quarterly reports to the MTA Board of Directors that provide race, gender and ethnic statistical data on the respective agencies' workforces, new hires, and utilization of members of protected groups. The quarterly reports also provide information on the number, types and disposition of various complaints of discrimination and/or harassment filed by employees, job applicants and customers.

The statistical data contained in the reports provides the MTA Board of Directors with useful information that sheds light on the strategies and efforts undertaken by MTA Agencies to promote a diverse and inclusive workforce and to maintain a work environment that is free from all forms of discrimination, harassment and disrespectful conduct.

Darryl C. Irick
President, MTA Bus Company
Senior Vice President, NYCT Department of Buses

Executive Summary

MTA Bus Company

May 21, 2018



EEO 1st Quarter 2018 Executive Summary

- ❑ MTA Bus overall workforce is currently comprised of **4,056** employees; of which **487 (12%)** are females,* **3,142 (77%)** are minorities and **43 (1%)** are veterans.**
- ❑ The percentage of females in the workforce has **decreased by (1%)** compared to the representation of females in first quarter 2017. As it relates to race and ethnicity, the percentage of minorities **increased by (1%)** constant compared to the first quarter 2017.
- ❑ MTA Bus conducted an availability analysis of females and minorities in its workforce. The availability analysis consists of comparing MTA Bus's **March 31, 2018** workforce percentages for females and minorities to 80 percent of the females and minorities available within the relevant labor market.
- ❑ Based on the availability analysis, **females, Asians, Blacks and Hispanics** were underrepresented in some of the job categories at MTA Bus. A majority of the underrepresentation occurred within the **Technician** and **Protective Services** job categories.

*Includes minorities, non-minorities, and veterans.

**Includes minorities and non-minorities.



EEO 1st Quarter 2018 Executive Summary

- ❑ MTA Bus hired **74** employees, of which **14 (19%)** were females,* **60 (81%)** were minorities; and **1 (1%)** were veterans.**
- ❑ Females were **hired at a higher** percentage compared to their current representation of **12%** in the workforce. Minorities were **hired at a higher** percentage compared to their current representation of **77%** in the workforce.
- ❑ MTA Bus handled a total of **44** EEO complaints; of which **31** were internal and **13** were external. In the first quarter 2017, MTA Bus handled a total of **12** EEO complaints; of which **10** were internal and **2** were external.
- ❑ MTA Bus handled a total of **109** Title VI complaints. In the first quarter 2017, MTA Bus handled a total of **15** Title VI complaints.

*Includes minorities, non-minorities, and veterans.

**Includes minorities and non-minorities.



EEO 1st Quarter 2018 Executive Summary

The table below is a snapshot as of March 31, 2018 of MTA Bus numbers of employees, percentage of Race/Ethnicity, Gender and Veterans.

JOB CATEGORY	TOTAL ¹		Minorities		WHITES		BLACKS		HISPANICS		ASIANS		AI/AN*		NHOPI**		2+ RACES		VETERANS	
	#	%	#	%	#	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Officials & Administrators	277		152	55%	125	45%	72	26%	32	12%	33	12%	0	0%	0	0%	15	5%	8	3%
	F	56	20%		45	16%	11	4%	26	9%	8	3%	7	3%	0	0%	0	0%	4	1%
	M	221	80%		107	39%	114	41%	46	17%	24	9%	26	9%	0	0%	0	0%	11	4%
Professionals	70		54	77%	16	23%	17	24%	9	13%	22	31%	0	0%	0	0%	6	9%	2	3%
	F	27	39%		24	34%	3	4%	8	11%	7	10%	6	9%	0	0%	0	0%	3	4%
	M	43	61%		30	43%	13	19%	9	13%	2	3%	16	23%	0	0%	0	0%	3	4%
Technicians	3		2	67%	1	33%	1	33%	1	33%	0	0%	0	0%	0	0%	0	0%	0	0%
	F	3	100%		2	67%	1	33%	1	33%	1	33%	0	0%	0	0%	0	0%	0	0%
	M	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Protective Services	6		5	83%	1	17%	3	50%	1	17%	0	0%	0	0%	0	0%	1	17%	0	0%
	F	2	33%		1	17%	1	17%	0	0%	1	17%	0	0%	0	0%	0	0%	0	0%
	M	4	67%		4	67%	0	0%	3	50%	0	0%	0	0%	0	0%	0	0%	1	17%
Paraprofessionals	0		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
	F	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
	M	0	0%		0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Administrative Support	96		67	70%	29	30%	35	36%	10	10%	11	11%	1	1%	0	0%	10	10%	0	0%
	F	33	34%		28	29%	5	5%	15	16%	7	7%	3	3%	0	0%	0	0%	3	3%
	M	63	66%		39	41%	24	25%	20	21%	3	3%	8	8%	1	1%	0	0%	7	7%
Skilled Craft	581		394	68%	187	32%	192	33%	82	14%	70	12%	1	0%	8	1%	41	7%	5	1%
	F	2	0%		1	0%	1	0%	1	0%	0	0%	0	0%	0	0%	0	0%	0	0%
	M	579	100%		393	68%	186	32%	191	33%	82	14%	70	12%	1	0%	8	1%	41	7%
Service Maintenance	3,023		2,468	82%	555	18%	1,514	50%	656	22%	193	6%	7	0%	6	0%	92	3%	28	1%
	F	364	12%		342	11%	22	1%	239	8%	90	3%	5	0%	1	0%	0	0%	7	0%
	M	2,659	88%		2,126	70%	533	18%	1,275	42%	566	19%	188	6%	6	0%	6	0%	85	3%
Total	4,056		3,142	77%	914	23%	1,834	45%	791	20%	329	8%	9	0%	14	0%	165	4%	43	1%

* American Indian/Alaskan Native

** Native Hawaiian Other Pacific Islander

Note: All percentages have been rounded up to the nearest whole number.



MTA Bus Company

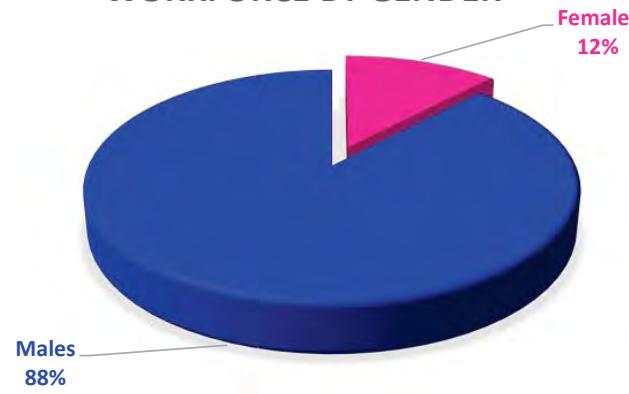
Workforce

As of March 31, 2018

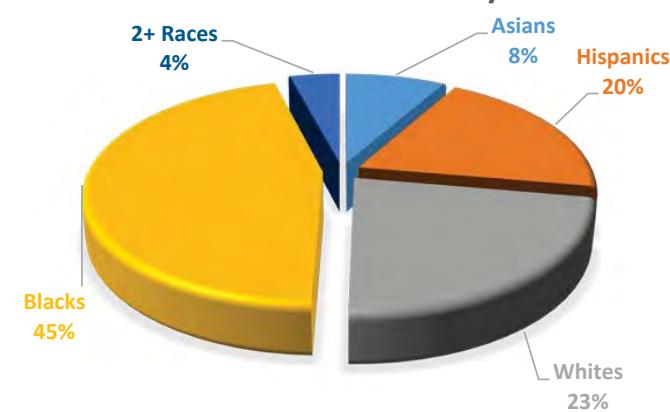


MTA Bus Workforce as of March 31, 2018

WORKFORCE BY GENDER



WORKFORCE BY RACE/ETHNICITY



MTA Bus workforce consists of **4,056** employees.

- 12%** females, **77%** minorities, and **1%** veterans.
- The percentage of females employed **decreased by (1%)** since the prior quarter.
- The percentage of minorities **did not change** as it relates to race and ethnicity since the prior quarter.



MTA Bus Underutilization Analysis Overview

MTA Bus has conducted an availability analysis of females and minorities in its workforce. The availability analysis consists of comparing MTA Bus **March 31, 2018** workforce percentages for females and minorities to 80 percent of the females and minorities available within the relevant labor market based on the U.S. Census.

The following numbers and information do not reflect availability for specific job groups. In addition, the numbers and information provided do not show statistical disparities or explain the reasons or provide a root cause analysis for any identified underutilization.

Females, Asians, Blacks and Hispanics were underrepresented in some of the job categories at MTA Bus. A majority of the underrepresentation occurred within the **Technician** and **Protective Services** job categories.

The following charts provide shaded/bolded areas that represent below 80 percent of the Census availability or underutilization: (1) the female and minority workforce percentages for each agency; (2) 80% of the females and minorities available for work based on the 2010 Census by job category; and (3) whether or not the estimated availability percentages were met for females and minorities within each of the job categories.



Definitions of EEO Job Categories

Officials & Administrators

Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis.

Professionals

Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge.

Technicians

Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training.

Protective Services

Occupations in which workers are entrusted with public safety, security and protection from destructive forces.

Paraprofessionals

Occupations in which workers perform some of the duties of a professional or technician in a supportive role, which usually require less formal training and/or experience normally required for professional or technical status.

Administrative Support

Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office.

Skilled Craft

Occupations in which workers perform jobs which require special manual skill and a thorough and comprehensive knowledge of the process involved in the work which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs.

Service Maintenance

Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property.



MTA Bus Underutilization Analysis

MTA Bus has conducted an availability analysis of females and minorities in its workforce. The availability analysis consists of comparing MTA Bus **March 31, 2018** workforce percentages for females and minorities to 80 percent of the females and minorities available within the relevant labor market based on the U.S. Census.

JOB CATEGORY	Gender	BLACKS		HISPANIC		ASIANS		AI/AN*		NHOPI**		2+ RACES		WHITES	
		Est Avail	Actual %	Est Avail	Actual %	Est Avail	Actual %	Est Avail	Actual %	Est Avail	Actual %	Est Avail	Actual %	Est Avail	Actual %
Officials & Administrators	F	3%	9%	2%	3%	1%	3%	0%	0%	0%	0%	0%	1%	15%	4%
	M	8%	17%	5%	9%	4%	9%	0%	0%	0%	0%	2%	4%		
Professionals	F	8%	11%	5%	10%	4%	9%	0%	0%	0%	0%	1%	4%	13%	4%
	M	5%	13%	4%	3%	8%	23%	0%	0%	0%	0%	2%	4%		
Technicians	F	7%	33%	6%	33%	1%	0%	0%	0%	0%	0%	0%	0%	21%	0%
	M	5% 0%	5% 0%	5% 0%	8% 0%	8% 0%	0%	0%	0%	0%	3% 0%				
Protective Services	F	7% 0%	16% 17%	1% 0%	1% 0%	0%	0%	0%	0%	0%	1% 0%	1%	17%	13%	17%
	M	22% 50%	5% 0%	0% 0%	0% 0%	0%	0%	0%	0%	0%	7% 17%				

*American Indian/Alaskan Native

**Native Hawaiian Other Pacific Islander

Note: Pursuant to FTA Circular 4704.1A EEO Requirements and Guidelines, white males have been excluded from the availability analysis.



MTA Bus Underutilization Analysis

MTA Bus has conducted an availability analysis of females and minorities in its workforce. The availability analysis consists of comparing MTA Bus **March 31, 2018** workforce percentages for females and minorities to 80 percent of the females and minorities available within the relevant labor market based on the U.S. Census.

JOB CATEGORY	Gender	BLACKS		HISPANIC		ASIANS		AI/AN*		NHOPI**		2+ RACES		WHITES	
		Est Avail	Actual %												
Paraprofessionals	F	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	M	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Administrative Support	F	11%	16%	8%	7%	3%	3%	0%	0%	0%	0%	2%	3%	10%	5%
	M	16%	21%	6%	3%	7%	8%	0%	1%	0%	0%	3%	7%	0%	0%
Skilled Craft	F	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	M	25%	33%	14%	14%	9%	12%	0%	0%	1%	1%	4%	7%	0%	0%
Service Maintenance	F	6%	8%	5%	3%	1%	0%	0%	0%	0%	0%	0%	0%	2%	1%
	M	29%	42%	17%	19%	5%	6%	0%	0%	0%	0%	1%	3%	0%	0%

*American Indian/Alaskan Native

**Native Hawaiian Other Pacific Islander

Note: Pursuant to FTA Circular 4704.1A EEO Requirements and Guidelines, white males have been excluded from the availability analysis.



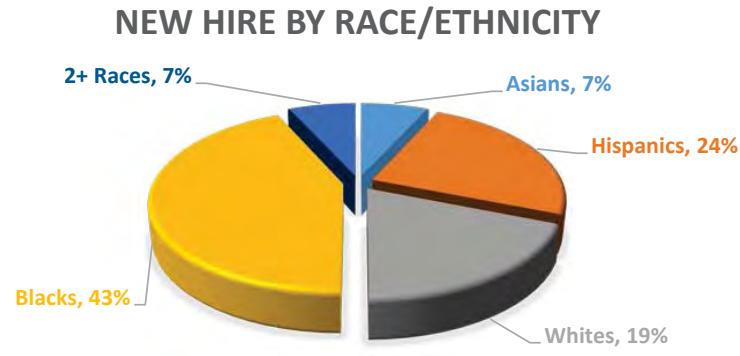
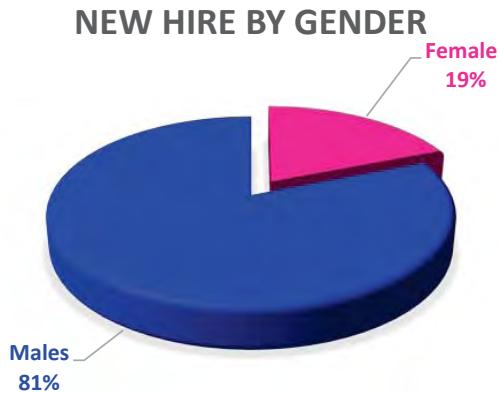
MTA Bus Company

New Hires and Veterans

May 21, 2018



MTA Bus New Hires and Veterans By Gender and Race/Ethnicity January 1, 2018 to March 31, 2018



MTA Bus hired **74** employees including **1 (1%)** veterans.

- 19%** females in which **0%** were female veterans.
- Females were **hired at a higher** percentage compared to their current representation of **12%** in the workforce.
- 81%** minorities in which **2%** were minority veterans.
- Minorities were **hired at a higher** percentage compared to their current representation of **77%** in the workforce.



MTA Bus Company

Complaints and Lawsuits

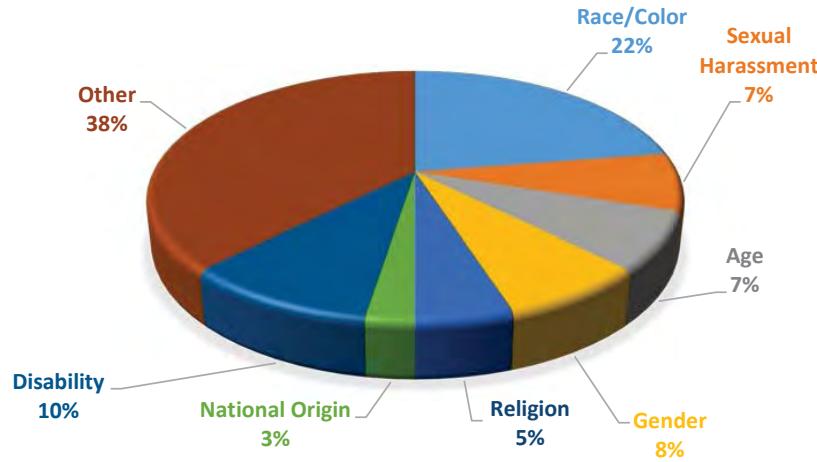
May 21, 2018



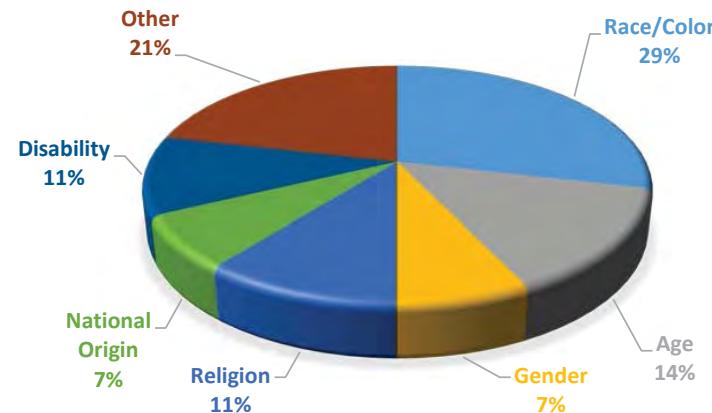
MTA Bus Internal/External EEO Complaints and Lawsuits

January 1, 2018 to March 31, 2018

INTERNAL EEO COMPLAINTS



EXTERNAL EEO COMPLAINTS



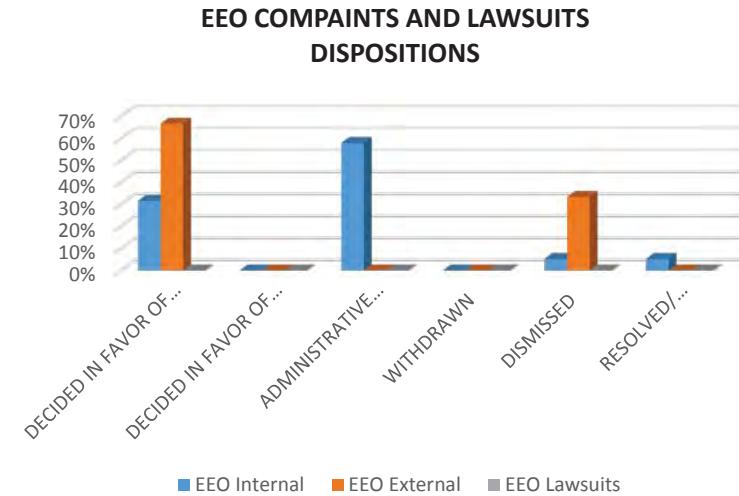
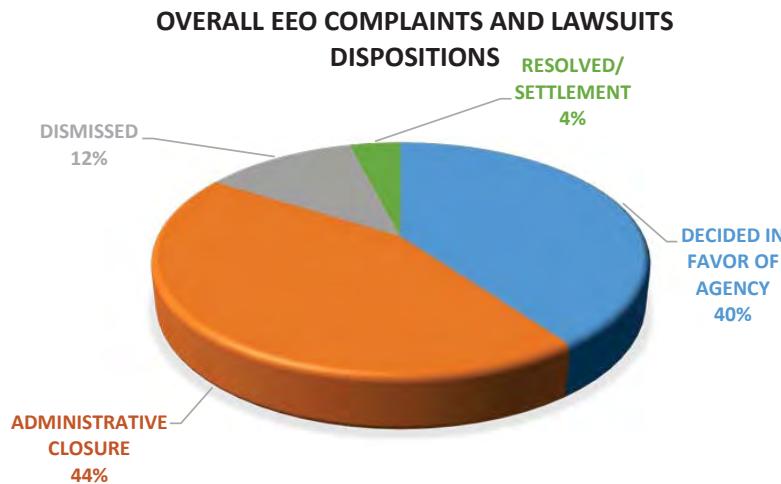
MTA Bus handled **44** EEO complaints, citing **68** separate allegations, and **4** lawsuits.

- 31** filed internal complaints.
- 13** filed external complaints.
- The most frequently cited basis internally was other and externally was race/color.

These charts includes all pending matters as of the date of the report; including matters filed prior to the reporting period.
"Other" contains all EEO categories not otherwise specially mentioned on the chart (i.e. Retaliation, Sexual Orientation, Military status, or Marital Status etc.).



MTA Bus EEO Complaint and Lawsuits Dispositions January 1, 2018 to March 31, 2018

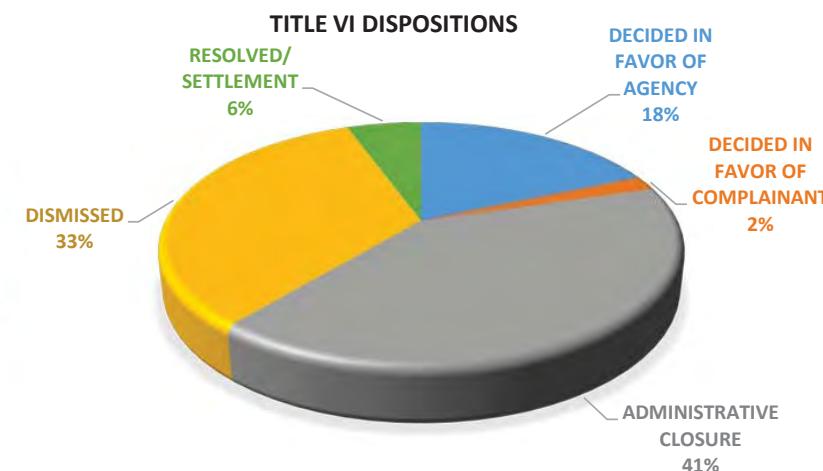
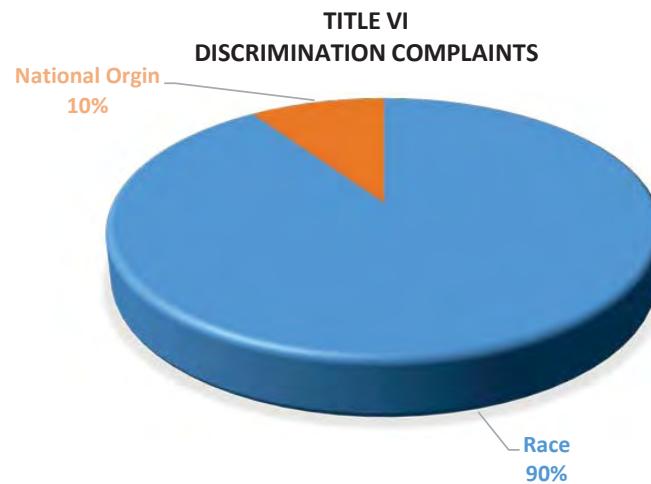


MTA Bus disposed **25** EEO complaints and **0** EEO lawsuits.

- ❑ 40% complaints/lawsuits decided in favor of the agency.
- ❑ 44% complaints/lawsuits were administrative closures.
- ❑ 12% complaints/lawsuits were dismissed.
- ❑ 4% complaints were resolved/settled.



MTA Bus Title VI Discrimination Complaints, Lawsuits and Dispositions January 1, 2018 to March 31, 2018



MTA Bus handled **109** Title VI Complaints, citing **109** separate allegations and **0** Title VI lawsuits. Agency disposed **54** complaints and **0** lawsuits.

- 18%** complaints/lawsuits decided in favor of the agency.
- 2%** complaints/lawsuits decided in favor of the complainant.
- 41%** complaints/lawsuits were administrative closures.
- 33%** complaints/lawsuits were dismissed.
- 6%** complaints/lawsuits were resolved/settled.





New York City Transit

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