



**New York City Transit
Bus Company**

Transit & Bus Committee Meeting

June 2013

Committee Members

M. Lebow, Chair
F. Ferrer, Acting MTA Chairman
J. Banks III, Vice Chair
S. Metzger
J. Sedore, Jr.
M. Page
J. Kay
A. Albert
C. Moerdler
D. Paterson
E. Watt
A. Cappelli



MEETING AGENDA

NEW YORK CITY TRANSIT & BUS COMMITTEE

June 3, 2013 - 10:30 AM

347 Madison Avenue
Fifth Floor Board Room, New York, NY

AGENDA ITEMS

PUBLIC COMMENT PERIOD

Table with 2 columns: Item Description and Page Number. Includes items like APPROVAL OF MINUTES, COMMITTEE WORK PLAN, OPERATIONS PERFORMANCE SUMMARY, FINANCIAL REPORTS, PROCUREMENTS, SERVICE CHANGES, SPECIAL REPORTS & PRESENTATIONS, STANDARD FOLLOW-UP REPORTS, and MTACC REPORT.

Date of next meeting: July 22, 2013 at 10:30 AM

1. APPROVAL OF MINUTES

**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 22, 2013

Meeting Held at:

Metropolitan Transportation Authority

347 Madison Avenue

New York, New York 10017

10:00 AM

The following Members were present:

Hon. Mark Lebow, Committee Chair
Hon. Fernando Ferrer, Acting Chairman, MTA
Hon. Andrew Albert
Hon. John H. Banks III
Hon. Robert C. Bickford
Hon. Allen P. Cappelli
Hon. Ira Greenberg
Hon. Susan G. Metzger
Hon. Charles G. Moerdler
Hon. Mark Page
Hon. David A. Paterson
Hon. James L. Sedore, Jr.

The following Members were absent:

Hon. Jeffrey Kay
Hon. Ed Watt

Also present were:

Carmen Bianco, Acting President, New York City Transit
Robert Bergen, Executive Vice President
Joe Leader, Acting Senior Vice President, Subways
Peter Cafiero, Chief, Operations Planning
Thomas Charles, Vice-President, Access-A-Ride
Joseph Fox, Chief, NYPD Transit Bureau
Cheryl Kennedy, Vice President, Office of System Safety
Stephen Plochochi, Vice President, Materiel
Fred Smith, Senior Vice President, CPM
Darryl Irick, President, MTA Bus
Thomas Del Sorbo, Executive Vice President, MTA Bus
William Goldstein, Executive Vice President, MTA Capital Construction

I. Chairman Lebow opened the meeting, and announced Tom Prendergast's new role of Chairman and CEO Designate, and introduced Carmen Bianco as Acting President of the New York City Transit Authority.

II. Public Speakers

Orrin Getz, New Jersey Association of Railroad Passengers, complimented the Transit Authority on the new announcements on the 7th Avenue subway line, but noted the need for additional vending machines and personnel at the 42nd Street entrance. He also noted the need to expedite applications for Senior Citizen MetroCards and recommended that the Agencies consider hiring more veterans.

Murray Bodin reminded the Committee of the need to embrace technological advances and adapt to a changing world. He introduced Adam Bodin who advocated offering bus passengers the option of using seat belts.

William Henderson congratulated Tom Prendergast on his nomination to be Chairman of the MTA, and Carmen Bianco on his appointment as Acting President of New York City Transit.

III. Minutes and Work Plan

Upon motion duly made and seconded, the Committee approved the Minutes of the March 2013 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.

IV. Agenda Items

A. Operations Report

Acting President Bianco reported to the Committee on the Department of Subways' operating performance, comparing performance statistics in February 2013 with those of February 2012, as well as providing year-to-date or twelve-month average performance figures as appropriate. He also reported on the progress of the FASTRACK program, and the restoration of passenger service at the old South Ferry station.

In response to questions from Member Moerdler regarding running times and on-time performance statistics, Acting President Bianco noted that running times and schedules are being systematically re-evaluated. He also noted that while on-time performance is important, wait assessment statistics are typically better indicators of what customers are experiencing. Member Greenberg expressed his agreement with focusing on wait assessment rather than on-time terminal performance, but noted his concern with the performance of the 5 subway line.

MTA Bus President/NYCT Senior Vice President Irick reported to the Committee on bus operating performance for both NYCT and MTA Bus, comparing performance statistics in February 2013 with those of February 2012. President Irick also presented highlights from both fixed route and paratransit operations.

In response to a question from Member Ferrer, President Irick informed the Committee that the implementation of “bus time” software, which tracks the real-time location of buses, seems to be improving bus bunching in the Bronx. He noted that metrics for that borough should be available soon.

Members Cappelli and Moerdler expressed concern relative to the effect of the new six-week Committee meeting cycle as statistics reported are not fully up to date. Following additional discussion, Acting President Bianco agreed to revisit the frequency and means of reporting data to Committee Members.

Member Moerdler inquired whether the effect of fare increases on bus ridership could be documented, and noted that if the MTA’s contribution to paratransit costs, which amounts to approximately \$300 Million per year, could be reduced, fare increases might not be as necessary. Tom Charles, Vice President of Access-A-Ride, noted that about 30% of paratransit trips are now performed by non-dedicated providers and that in-person eligibility assessments have slowed the rate of growth of paratransit applications, both resulting in cost savings. Member Cappelli noted that the issue of who should fund the federal Paratransit mandate - the MTA or the City of New York - needs to be examined. Member Page noted that the City absorbs the cost of MTA bus service formerly run by private bus companies.

Vice President Kennedy presented the monthly Safety Report, and Chief Fox presented the NYPD Transit Bureau statistics.

In response to a question from Member Moerdler, Chief Fox agreed to look into whether the frequency of hate crimes in the system is rising. Member Cappelli expressed his continued concern regarding the efforts of the District Attorneys’ offices in prosecuting repeat “predator” offenders on the system and developing an effective means for identifying such offenders.

B. Financial Reports

Acting President Bianco reported to the Committee on NYCT’s finances. President Irick reported to the Committee on MTA Bus Company’s finances.

In response to a question from Member Moerdler, President Irick noted that efforts on the part of the Operations Planning Department have made weekend express bus service more attractive to riders for discretionary trips, but that weekday service has not experienced a similar increase due in part to fare increases and other factors such as employment levels. Operations Planning Chief Cafiero noted that the lingering effects of Hurricane Sandy could also have had an impact on ridership statistics. In response to a question from Member Cappelli, Acting President Bianco indicated that he would seek to provide data at a later date on the effects on revenue of the expenditure of additional resources on fare evasion.

SVP Smith presented Members with the Capital Program Status report and briefed the Committee on recovery efforts following Hurricane Sandy. Details on the following are provided in the Agenda materials:

- Financial and Ridership Report
- Capital Program Status

C. Procurements

VP Plochochi introduced the NYCT, MTACC and MTA Bus Company procurement agendas, which consisted of 35 procurement action items totaling \$182.7 Million in proposed expenditures. VP Plochochi highlighted a \$37.1 Million contract for collection, recycling and refuse disposal services, noting that extensive outreach efforts had increased competition on this procurement.

In response to a question from Member Moerdler regarding the ratification of a bulk gasoline contract awarded to Sprague Operating Resources in the period following Hurricane Sandy, VP Plochochi explained that it was an emergency solicitation, that Sprague offered the most competitive pricing among fuel suppliers surveyed, and that the company had been able to meet NYCT's needs in the period of time following the storm when fuel sources were compromised.

VP Plochochi pointed out that the Agenda highlights five specific instances where additional efforts to secure competition were implemented.

Motions were duly made and seconded to approve the NYCT, MTA Bus and MTACC procurement action items.

NYCT's non-competitive procurements requiring a two-thirds vote (Schedule A in the Agenda) and those requiring a majority vote (Schedules G and H in the Agenda) were approved and forwarded to the full Board for consideration, as were its competitive procurements requiring a majority vote (Schedules F, G, H, I and L in the Agenda). The proposed ratification of completed procurement actions requiring a two-thirds vote (Schedule D in the Agenda) was also approved and forwarded to the full Board for consideration.

MTACC's competitive procurements requiring a majority vote (Schedules H and I in the Agenda) were approved and forwarded to the full Board for consideration, as was its proposed ratification of completed procurement actions requiring a majority vote (Schedule K in the Agenda).

MTA Bus Company's proposed ratification of completed procurement actions requiring a two-thirds vote (Schedule D in the Agenda) was approved and forwarded to the full Board for consideration.

Details of the above items are set forth in staff summaries, copies of which are on file with the records of this meeting.

V. Action Item

Upon motion duly made and seconded, the Committee approved the MTACC Design Services Review Agreement with 301 East 69th Street Owner's Corp.

VI. Service Changes

Presented to the Committee for its information were: (1) a route change to the B15 Bus, discontinuing service to the Brooklyn General Mail Facility and (2) 15 MTA Bus schedule changes on 12 routes proposed for implementation in June 2013.

Upon motion duly made and seconded, the Committee approved (1) the proposed implementation of Bx41 Select Bus Service on the Webster Avenue Corridor in the Bronx, and the revision of Bx15 and Bx55 service on the Third Avenue Corridor; (2) the proposed implementation of B84 bus service in Spring Creek; and (3) the proposed relocation of the full time staff agent booth at the Kingsbridge Road ⑬ and ⑭ Station in the Bronx. Public hearings on these actions have been held.

In response to a question from Member Albert, Chief Cafiero noted that existing bus route extensions were considered as alternatives to the creation of the new B84 route but that the creation of a new route was considered the most cost-effective.

In response to a question from Member Moerdler, Acting President Bianco agreed to consider whether Board approved service guidelines warrant being revisited.

In response to a question from Member Moerdler, Acting President Bianco indicated that he was not aware of any studies regarding the effect of the reduction in the number of station agents on customer service or public safety, but that the decision was made only after careful consideration, that the actions were taken for specific reasons, and that he has noticed no diminution in service quality.

VI. Special Reports and Presentations

The MetroCard Report, Final Review of NYCT, SIR and MTA Bus 2012 Operating Results were presented to the Committee for information.

VII. MTA CC Project Report

EVP Goldstein presented the Capital Construction Company projects report, informing Members of the progress of the Second Avenue Subway, Fulton Street Transit Center, and ⑦ Extension projects.

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

Respectfully submitted,



Bettina Quintas
Assistant Secretary

2. COMMITTEE WORK PLAN



2013 Transit & Bus Committee Work Plan

I. RECURRING AGENDA ITEMS

Responsibility

Approval of Minutes	Committee Chair & Members
NYC Transit & Bus Committee Work Plan	Committee Chair & Members
Operations Performance Summary Presentation (including Financial/Ridership, Capital Program Status, Crime & Safety)	NYC Transit President
Procurements	Materiel
MetroCard Report	AFC Program Mgmt & Sales
Service Changes (if any)	Operations Planning
Tariff Changes (if any)	Management & Budget
Capital Budget Modifications (if any)	Capital Planning & Budget
Action Items (if any)	As Listed
MTACC Projects Report	MTACC

II. SPECIFIC AGENDA ITEMS

Responsibility

June 2013

Elevator & Escalator Service Report	Subways
Transit Adjudication Bureau Report	Law
EEO & Diversity Report	EEO & Human Resources

July 2013

September 2013

Public comment/Committee review of budget	Management & Budget
2013 NYC Transit Mid-Year Forecast Monthly Allocation	Management & Budget
2013 SIR Mid-Year Forecast Monthly Allocation	Management & Budget
2013 MTA Bus Mid-Year Forecast Monthly Allocation	Management & Budget
2014 Preliminary NYC Transit Budget	Management & Budget
2014 Preliminary SIR Budget	Management & Budget
2014 Preliminary MTA Bus Budget	Management & Budget
NYC Transit Service Quality Indicators & PES (including MTA Bus PES)	Operations Planning
Elevator & Escalator Service Report	Subways
Transit Adjudication Bureau Report	Law
EEO & Diversity Report	EEO & Human Resources

II. SPECIFIC AGENDA ITEMS

Responsibility

November 2013

Public comment/Committee review of budget
Charter for Transit Committee
2014 Preliminary NYC Transit Budget
2014 Preliminary SIR Budget
2014 Preliminary MTA Bus Budget
Elevator & Escalator Service Report
Transit Adjudication Bureau Report
EEO & Diversity Report

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

December 2013

2014 Final Proposed NYC Transit Budget
2014 Final Proposed SIR Budget
2014 Final Proposed MTA Bus Budget

Management & Budget
Management & Budget

January 2014

Approval of 2014 Transit & Bus Committee
Work Plan

Committee Chair & Members

March 2014

Preliminary Review of NYC Transit 2013 Operating Results
Preliminary Review of SIR 2013 Operating Results
Preliminary Review of MTA Bus 2013 Operating Results
NYC Transit Adopted Budget/Financial Plan 2014-2017
SIR Adopted Budget/Financial Plan 2014-2017
MTA Bus Adopted Budget/Financial Plan 2014-2017
NYC Transit Service Quality Indicators & PES
(including MTA Bus PES)
ADA Compliance Report
Elevator & Escalator Service Report
Transit Adjudication Bureau Report
2013 Year-End Safety Report and 2014 Safety Agenda
EEO & Diversity Report – 2013 Year-End Report

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

April 2014

Final Review of NYC Transit 2013 Operating Results
Final Review of SIR 2013 Operating Results
Final Review of MTA Bus 2013 Operating Results

Management & Budget
Management & Budget
Management & Budget



2013 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 & Bus Committee Work Plan

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

Operations Performance Summary

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

Procurements

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

MetroCard Report

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

Service Changes

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

Tariff Changes

Proposals presented to the Board for approval of changes affecting 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.

MTACC Projects Report

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

II. SPECIFIC AGENDA ITEMS

JUNE 2013

Elevator & Escalator Service Report

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

Transit Adjudication Bureau Report

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

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.

JULY 2013

SEPTEMBER 2013

2013 NYC Transit Mid-Year Forecast Monthly Allocation

NYC Transit will present a monthly allocation of its 2013 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

2013 SIR Mid-Year Forecast Monthly Allocation

NYC Transit will present a monthly allocation of SIR's 2013 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

2013 MTA Bus Mid-Year Forecast Monthly Allocation

NYC Transit will present a monthly allocation of MTA Bus' 2013 Mid-Year Forecast including revenues/receipts, expenses/expenditures, ridership and positions to the Committee.

2014 NYC Transit Preliminary Budget

Public comments will be accepted on the 2014 Preliminary Budget.

2014 SIR Preliminary Budget

Public comments will be accepted on the 2014 Preliminary Budget.

2014 MTA Bus Preliminary Budget

Public comments will be accepted on the 2014 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.

II. SPECIFIC AGENDA ITEMS (con't)

Elevator & Escalator Service Report

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

Transit Adjudication Bureau Report

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

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.

NOVEMBER 2013

Charter for Transit Committee

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

2014 Preliminary NYC Transit Budget

Public comments will be accepted on the 2014 Preliminary Budget.

2014 SIR Preliminary Budget

Public comments will be accepted on the SIR 2014 Preliminary Budget.

2014 MTA Bus Preliminary Budget

Public comments will be accepted on the MTA Bus 2014 Preliminary Budget.

Elevator & Escalator Service Report

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

Transit Adjudication Bureau Report

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

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.

II. SPECIFIC AGENDA ITEMS (con't)

DECEMBER 2013

2014 Final Proposed NYC Transit Budget

The Committee will recommend action to the Board on the Final Proposed Budget for 2014.

2014 Final Proposed SIR Budget

The Committee will recommend action to the Board on the SIR Final Proposed Budget for 2014.

2014 Final Proposed MTA Bus Budget

The Committee will recommend action to the Board on the MTA Bus Final Proposed Budget for 2014.

JANUARY 2014

Approval of Committee Work Plan

The Committee will be provided with the work plan for 2014 and will be asked to approve its use for the year.

MARCH 2014

Preliminary Review of NYC Transit's 2013 Operating Results

NYC Transit will present a brief review of its 2013 Budget results.

Preliminary Review of SIR 2013 Operating Results

NYC Transit will present a brief review of SIR's 2013 Budget results.

Preliminary Review of MTA Bus 2013 Operating Results

NYC Transit will present a brief review of MTA Bus 2013 Budget results.

Adopted Budget/Financial Plan 2014-2017

NYC Transit will present its revised 2014-2017 Financial Plan. This plan will reflect the 2014 Adopted Budget and an updated Financial Plan for 2014-2017 reflecting the out-year impact of any changes incorporated into the 2014 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2014 by category.

SIR Adopted Budget/Financial Plan 2014-2017

NYC Transit will present SIR's revised 2014-2017 Financial Plan. This plan will reflect the 2014 Adopted Budget and an updated Financial Plan for 2014-2017 reflecting the out-year impact of any changes incorporated into the 2014 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2014 by category.

MTA Bus Adopted Budget/Financial Plan 2014-2017

NYC Transit will present MTA Bus' revised 2014-2017 Financial Plan. This plan will reflect the 2014 Adopted Budget and an updated Financial Plan for 2014-2017 reflecting the out-year impact of any changes incorporated into the 2014 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2014 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

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

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

Transit Adjudication Bureau Report

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

2013 Year-End Safety Report and 2014 Safety Agenda

2013 year-end figures for customer injuries, collisions and employee lost time restricted duty injuries will be presented along with New York City Transit and MTA Bus safety goals for 2014. The report will also provide detail on important safety programs that are underway or planned.

EEO & Diversity Report- 2013 Year-End Report

A detailed year-end 2013 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.

APRIL 2014

Final Review of NYC Transit 2013 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 2013 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 2013 Operating Results

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

3. OPERATIONS PERFORMANCE SUMMARY

APRIL MONTHLY OPERATIONS REPORT

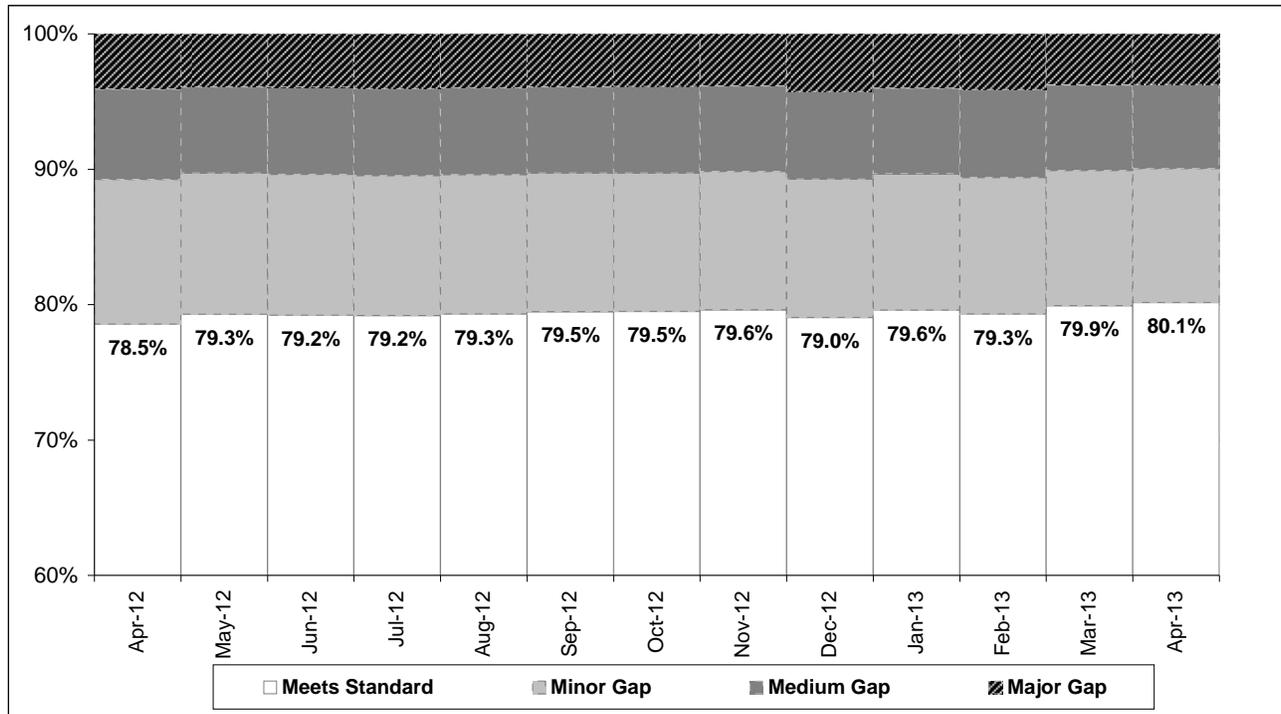
- Subways Operations
- Bus Operations
- Safety Report
- Crime Report

Monthly Operations Report

Statistical results for the month of April 2013 are shown below.

Subway Monthly Operations Report Service Indicators						
Performance Indicator	Current Month: April 2013			12-Month Average		
	This Year	Last Year	% Difference	This Year	Last Year	% Difference
System Weekday Wait Assessment (Charts 1-2)				80.1%	78.5%	+1.6%
A Division Weekday Wait Assessment - ATS-A (1 thru 6 lines)	77.0%	74.8%	+2.2%			
A Division Weekday Wait Assessment - (All Lines)				77.3%	75.1%	+2.2%
B Division Weekday Wait Assessment	83.7%	81.6%	+2.1%	81.5%	80.2%	+1.3%
System Weekend Wait Assessment (Chart 3)				83.5%	84.0%	-0.5%
A Division Weekend Wait Assessment - ATS-A (1 thru 6 lines)	79.6%	86.0%	-6.4%			
A Division Weekend Wait Assessment - (All Lines)				79.8%	84.9%	-5.1%
B Division Weekend Wait Assessment	86.8%	83.4%	+3.4%	85.7%	83.4%	+2.3%
System Weekday Terminal OTP (Charts 4-5)	85.2%	85.0%	+0.2%	83.4%	85.1%	-1.7%
A Division Weekday Terminal On-Time Performance	79.8%	78.7%	+1.1%	77.0%	79.7%	-2.7%
B Division Weekday Terminal On-Time Performance	89.6%	89.5%	+0.1%	88.2%	89.0%	-0.8%
System Number of Terminal Delays	25,250	21,944	+15.1%	24,454	22,306	+9.6%
System Weekend Terminal OTP (Charts 7-8)	88.5%	87.4%	+1.1%	88.6%	87.9%	+0.7%
A Division Weekend Terminal On-Time Performance	85.4%	82.9%	+2.5%	83.1%	83.7%	-0.6%
B Division Weekend Terminal On-Time Performance	90.7%	90.1%	+0.6%	92.2%	90.5%	+1.7%
System Number of Weekend Terminal Delays (Chart 9)	5,012	5,551	-9.7%	5,241	5,638	-7.0%
Mean Distance Between Failures (Charts 10-11)	179,699	184,739	-2.7%	163,412	168,209	-2.9%
A Division Mean Distance Between Failures	149,279	152,767	-2.3%	156,014	155,450	+0.4%
B Division Mean Distance Between Failures	212,489	218,415	-2.7%	169,340	178,911	-5.3%
System Weekday Service-KPI (Charts 12-13)	83.4%	82.6%	+0.8%			
A Division Weekday Service-KPI	79.7%	77.8%	+1.9%			
B Division Weekday Service-KPI	85.8%	84.9%	+0.9%			
System Weekday PES-KPI (Charts 14-16)	90.9%	90.8%	+0.1%			
Staten Island Railway						
24 Hour On-Time Performance	93.4%	97.5%	-4.1%	93.0%	95.2%	-2.2%
AM Rush On-Time Performance	100.0%	100.0%	0.0%	97.7%	96.7%	+1.0%
PM Rush On-Time Performance	99.6%	99.8%	-0.2%	96.4%	97.9%	-1.5%
Percentage of Completed Trips	99.5%	99.7%	-0.2%	99.4%	99.4%	0.0%
Mean Distance Between Failures	100,356	101,421	-1.0%	76,900	128,056	-39.9%
Staten Island Railway PES-KPI (Chart 17)	92.1%	88.1%	+4.0%			

Subway Weekday Wait Assessment (6 am - midnight)



Wait Assessment Definition

Wait Assessment (WA), which is measured weekdays between 6:00 am - midnight is defined as the percent of actual intervals between trains that are no more than the scheduled interval plus 25%.

Meets Standard: meets Wait Assessment standard of scheduled headway +25%

Minor Gap: more than 25% to 50% over scheduled headway

Medium Gap: more than 50% to 100% over scheduled headway

Major Gap: more than 100% scheduled headway or missed intervals

Wait Assessment Results

	Systemwide 12-Month Average				Annual Results (Meets Standard)
	Meets Standard	GAP			
		Minor	Medium	Major	
May '12 - Apr '13	80.1%	9.9%	6.2%	3.8%	2013 GOAL: 79.4%
May '11 - Apr '12	78.5%	10.7%	6.7%	4.1%	2012 ACTUAL: 79.0%

Note: Results are based on 12 month rolling sample data except for the monthly ATS-A ① thru ⑥ lines and beginning January 2013 the ATS-A 42nd Street Shuttle.

**Subway Weekday Wait Assessment
12 Month Rolling (ATS-A monthly only)
(6 am - midnight)**

Line	May '12 - Apr '13				May '11 - Apr '12				Standard Difference
	Meets Standard	Headways*			Meets Standard	Headways*			
		Minor	Medium	Major		Minor	Medium	Major	
①	83.0%	8.0%	4.8%	4.2%	79.1%	10.1%	5.8%	5.0%	+3.9%
②	75.2%	10.2%	7.8%	6.8%	72.7%	10.7%	8.5%	8.0%	+2.5%
③	77.8%	9.9%	6.9%	5.3%	76.4%	11.1%	7.0%	5.5%	+1.4%
④	75.0%	9.8%	7.8%	7.4%	72.9%	10.7%	8.8%	7.5%	+2.1%
⑤	71.6%	10.5%	9.0%	8.9%	71.8%	10.5%	8.7%	9.0%	-0.2%
⑥	79.3%	8.2%	5.8%	6.6%	76.1%	10.2%	7.7%	6.1%	+3.2%
⑦	79.2%	10.9%	6.7%	3.2%	76.3%	12.3%	7.7%	3.6%	+2.9%
Ⓢ 42nd	94.2%	4.3%	1.0%	0.5%	N/A**	N/A**	N/A**	N/A**	
Subdivision A**	77.3%	9.7%	7.0%	6.1%	75.1%	10.8%	7.8%	6.4%	+2.2%
Ⓐ	73.8%	10.4%	9.6%	6.2%	72.8%	11.2%	8.8%	7.3%	+1.0%
Ⓑ	79.3%	11.7%	6.4%	2.6%	79.0%	11.4%	6.8%	2.9%	+0.3%
Ⓒ	84.5%	10.1%	3.9%	1.5%	77.9%	12.6%	6.6%	2.9%	+6.6%
Ⓓ	78.6%	12.9%	6.2%	2.3%	79.0%	12.0%	5.9%	3.1%	-0.4%
Ⓔ	76.4%	11.4%	7.9%	4.3%	72.8%	12.2%	9.1%	5.9%	+3.6%
Ⓕ	74.4%	10.5%	9.5%	5.6%	73.9%	11.8%	8.7%	5.6%	+0.5%
Ⓢ Fkln	96.6%	2.6%	0.7%	0.1%	96.4%	3.0%	0.6%	0.0%	+0.2%
Ⓖ	83.2%	10.9%	3.9%	2.0%	83.6%	11.5%	3.8%	1.0%	-0.4%
Ⓢ Rock***	96.1%	3.0%	0.7%	0.2%	93.1%	5.5%	0.9%	0.5%	+3.0%
Ⓙ	82.2%	10.4%	5.4%	2.1%	82.8%	9.5%	6.1%	1.7%	-0.6%
Ⓛ	81.6%	11.2%	5.7%	1.5%	79.0%	11.7%	6.8%	2.5%	+2.6%
Ⓜ	77.8%	12.3%	7.4%	2.5%	77.6%	12.7%	7.4%	2.3%	+0.2%
Ⓝ	79.1%	11.4%	6.1%	3.4%	78.5%	12.5%	6.8%	2.3%	+0.6%
Ⓞ	80.3%	12.1%	5.2%	2.4%	79.0%	11.3%	6.4%	3.3%	+1.3%
Ⓡ	78.1%	9.6%	8.9%	3.4%	77.2%	11.2%	7.8%	3.8%	+0.9%
Subdivision B	81.5%	10.0%	5.8%	2.7%	80.2%	10.7%	6.2%	3.0%	+1.3%
Systemwide**	80.1%	9.9%	6.2%	3.8%	78.5%	10.7%	6.7%	4.1%	+1.6%

Note: Results are based on 12 month rolling sample data except for the monthly ATS-A ① thru ⑥ lines and beginning January 2013 the ATS-A 42nd Street Shuttle.

Meets Standard: meets Wait Assessment standard of scheduled headway +25%
*** Headway Definitions**
Minor Gap: from 25% to 50% over scheduled headway
Medium Gap: from 50% to 100% over scheduled headway
Major Gap: more than 100% scheduled headway or missed intervals

** Subdivision A and Systemwide totals do not include the Ⓢ 42nd Shuttle as comparison data was unavailable in 2012 due to ATS system software problem.

*** Beginning Nov 2012, the Rockaway Shuttle operated between Far Rockaway (Mott Ave) and Beach 90 St Stations.

**Subway Weekend Wait Assessment
12 Month Rolling (ATS-A monthly only)
(6 am - midnight)**

Line	May '12 - 'Apr '13				May '11 - 'Apr '12				Standard Difference
	Meets Standard	Headways*			Meets Standard	Headways*			
		Minor	Medium	Major		Minor	Medium	Major	
1	74.9%	8.5%	6.6%	10.0%	88.6%	7.5%	2.6%	1.3%	-13.7%
2	76.3%	10.6%	7.6%	5.6%	83.2%	9.5%	5.2%	2.1%	-6.9%
3	81.8%	8.1%	4.5%	5.6%	88.4%	7.8%	2.7%	1.1%	-6.6%
4	79.1%	9.4%	6.0%	5.4%	80.3%	9.7%	6.3%	3.6%	-1.2%
5	83.2%	6.1%	5.5%	5.2%	92.1%	4.4%	1.2%	2.2%	-8.9%
6	82.3%	9.1%	4.5%	4.1%	83.1%	9.1%	4.6%	3.3%	-0.8%
7	81.0%	12.4%	5.7%	0.9%	78.7%	13.5%	5.3%	2.5%	+2.3%
S 42nd	97.0%	1.2%	0.2%	1.6%	N/A**	N/A**	N/A**	N/A**	N/A
Sub Division A**	79.8%	9.2%	5.8%	5.3%	84.9%	8.8%	4.0%	2.3%	-5.1%
A	78.8%	10.9%	7.5%	2.8%	78.1%	11.1%	8.5%	2.3%	+0.7%
C	85.3%	9.3%	4.6%	0.8%	79.5%	11.0%	7.9%	1.7%	+5.8%
D	81.8%	10.9%	5.6%	1.7%	80.5%	12.5%	5.6%	1.4%	+1.3%
E	87.5%	8.4%	2.7%	1.4%	80.3%	10.3%	4.7%	4.7%	+7.2%
F	79.6%	11.6%	6.7%	2.1%	77.4%	12.0%	8.9%	1.8%	+2.2%
S Fkln	95.4%	3.9%	0.5%	0.2%	96.7%	2.9%	0.4%	0.0%	-1.3%
G	88.9%	7.0%	3.4%	0.6%	89.1%	9.1%	0.8%	1.0%	-0.2%
J Z	90.9%	7.7%	0.6%	0.8%	86.5%	8.5%	3.6%	1.3%	+4.4%
L	86.8%	9.3%	2.7%	1.2%	88.0%	8.7%	2.5%	0.9%	-1.2%
N	85.5%	8.7%	4.8%	1.0%	80.7%	11.1%	5.2%	3.0%	+4.8%
Q	83.1%	11.6%	3.9%	1.4%	84.8%	10.9%	3.9%	0.4%	-1.7%
R	84.7%	11.5%	2.8%	0.9%	79.5%	14.5%	4.2%	1.9%	+5.2%
Sub Division B	85.7%	9.2%	3.8%	1.3%	83.4%	10.2%	4.7%	1.7%	+2.3%
Systemwide**	83.5%	9.2%	4.5%	2.7%	84.0%	9.7%	4.4%	1.9%	-0.5%

Note: Results are based on 12 month rolling sample data except for the monthly ATS-A 1 thru 6 lines and beginning January 2013 the ATS-A 42nd Street Shuttle. The weekend M and Rockaway Shuttle are not reported as sufficient sample was not collected.

Meets Standard: meets Wait Assessment standard of scheduled headway +25%

* **Headway Definitions**

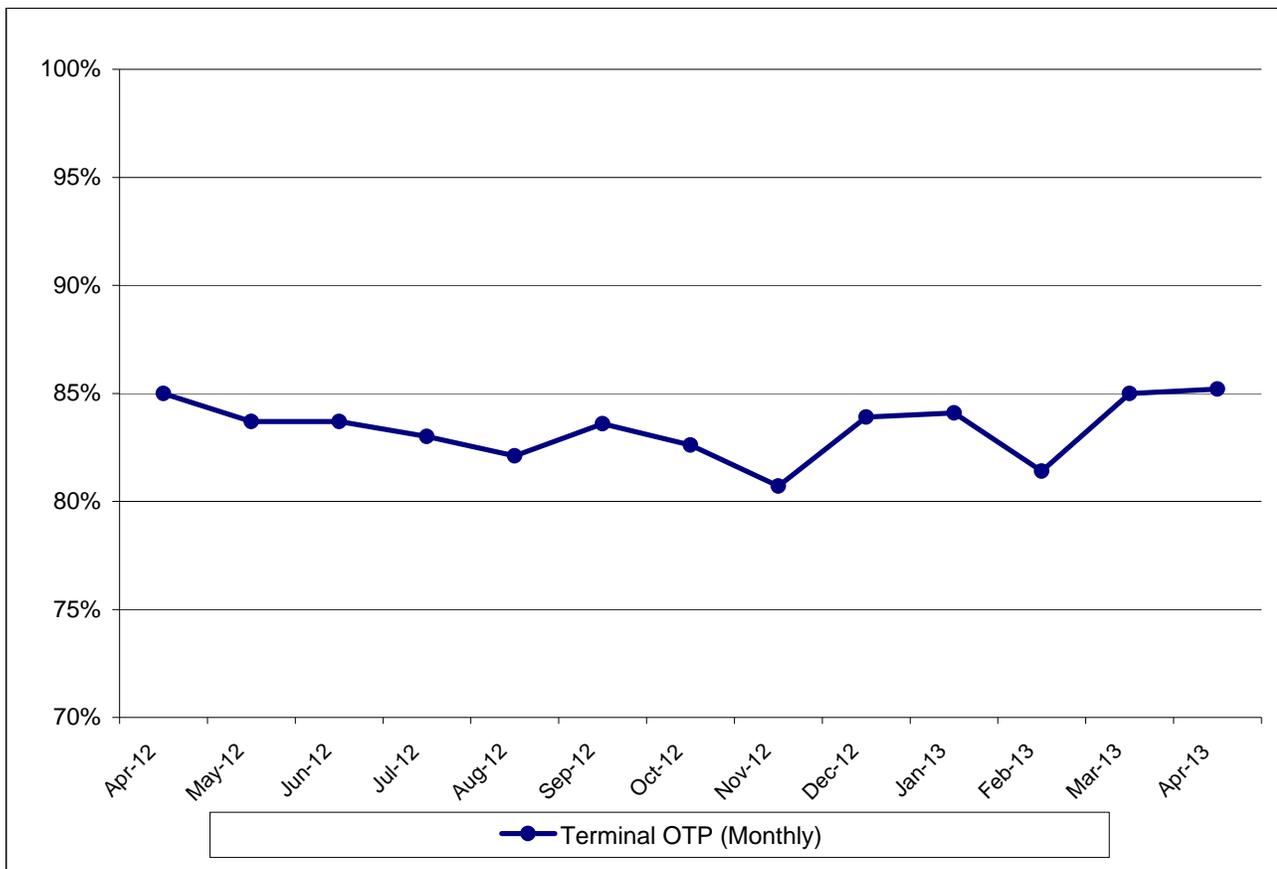
Minor Gap: from 25% to 50% over scheduled headway

Medium Gap: from 50% to 100% over scheduled headway

Major Gap: more than 100% scheduled headway or missed intervals

** Subdivision A and Systemwide totals do not include the S 42nd Shuttle as comparison data was unavailable

Weekday Terminal On-Time Performance (24 hours)



Weekday Terminal On-Time Performance Definition

Weekday Terminal On-Time Performance (OTP) for a month is calculated as the percentage of scheduled trains, based on the schedule in effect, either the regular weekday schedule or a supplemental schedule, arriving at the terminal locations within five minutes of their scheduled arrival time during a 24-hour weekday 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.

Weekday Terminal On-Time Performance Results

Systemwide

Monthly Results

Apr 2013: 85.2%
 Apr 2012: 85.0%
 12-Mon Avg: 83.4%
 (May '12-Apr '13)

Subdivision A

Monthly Results

Apr 2013: 79.8%
 Apr 2012: 78.7%
 12-Mon Avg: 77.0%
 (May '12-Apr '13)

Subdivision B

Monthly Results

Apr 2013: 89.6%
 Apr 2012: 89.5%
 12-Mon Avg: 88.2%
 (May '12-Apr '13)

Discussion of Results

In April 2013, Track Gangs (6,024 delays), Right Of Way (5,627 delays), and Over Crowding (4,525 delays) were the highest categories of delays, representing 64.1% of the total 25,250 delays.

Weekday Terminal On-Time Performance (24 hours)

<u>Line</u>	<u>May '12 - Apr '13</u>	<u>May '11 - Apr '12</u>	<u>% Difference</u>
①	87.3%	90.0%	-2.7%
②	58.3%	66.1%	-7.8%
③	71.0%	76.5%	-5.5%
④	62.4%	68.0%	-5.6%
⑤	63.9%	67.4%	-3.5%
⑥	77.8%	80.5%	-2.7%
⑦	89.9%	91.2%	-1.3%
Ⓢ 42 St	N/A*	N/A*	
Subdivision A	77.0%	79.7%	-2.7%
Ⓐ	85.5%	82.5%	+3.0%
Ⓑ	87.5%	88.3%	-0.8%
Ⓒ	91.2%	89.9%	+1.3%
Ⓓ	88.1%	88.8%	-0.7%
Ⓔ	85.1%	86.7%	-1.6%
Ⓕ	78.8%	81.3%	-2.5%
Ⓢ Fkln	99.3%	99.4%	-0.1%
Ⓖ	88.0%	94.4%	-6.4%
Ⓢ Rock	98.1%	95.9%	+2.2%
Ⓙ	95.3%	96.3%	-1.0%
Ⓛ	94.6%	96.3%	-1.7%
Ⓜ	88.2%	90.5%	-2.3%
Ⓝ	82.0%	81.1%	+0.9%
Ⓚ	86.6%	87.4%	-0.8%
Ⓡ	87.8%	87.9%	-0.1%
Subdivision B	88.2%	89.0%	-0.8%
Systemwide	83.4%	85.1%	-1.7%

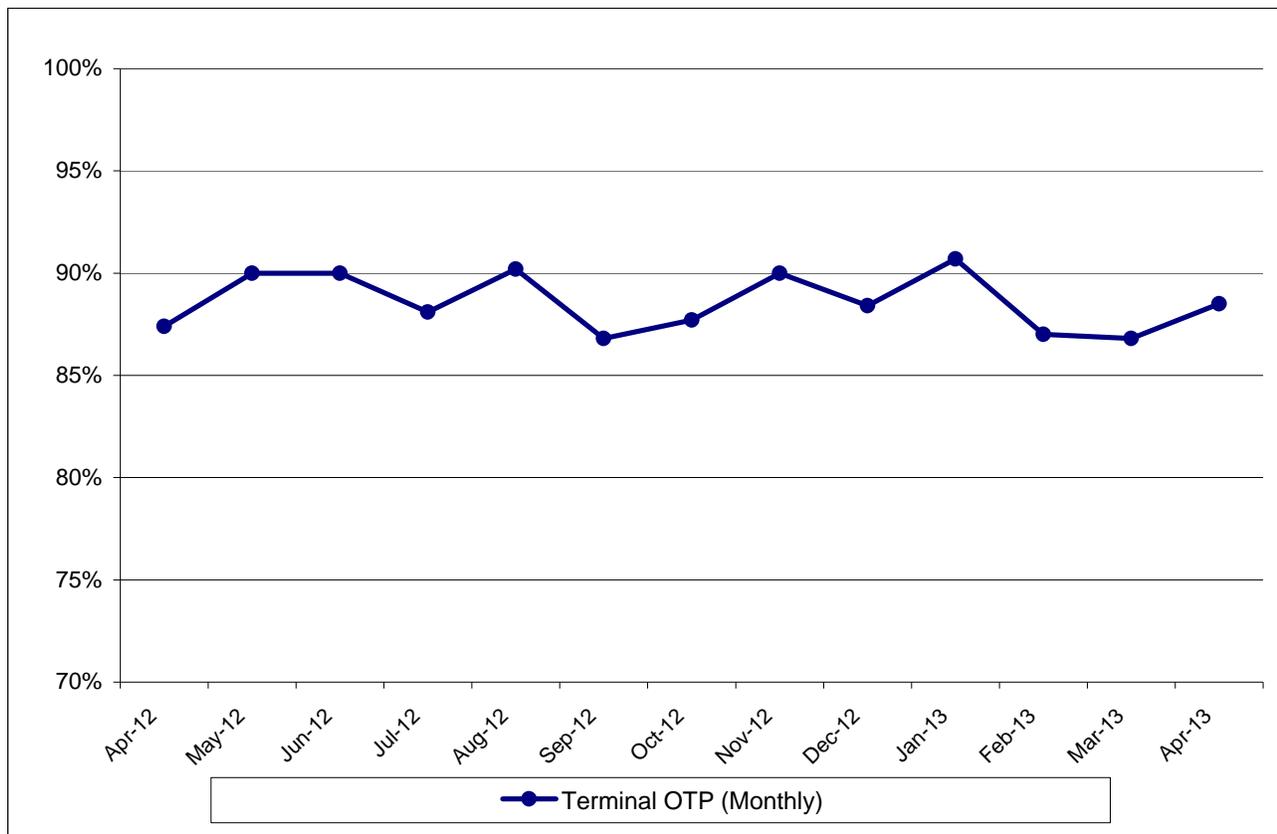
* Performance data unavailable pending ATS system software upgrade.

**April 2013 Weekday Terminal Delays
Systemwide Summary**

Categories	Delays
Track Gangs	6,024
Row Delays	5,627
Over Crowding	4,525
Sick Customer	2,113
Police	2,052
Car Equipment	1,496
Unruly Customer	936
Work Equipment/G. O.	869
Fire	486
Employee	485
Operational Diversions	271
Infrastructure	196
Inclement Weather	86
External	43
Collision/Derailment	41
Total Delays	25,250

* Total may differ slightly due to rounding.

Weekend Terminal On-Time Performance (24 hours)



Weekend Terminal On-Time Performance Definition

Weekend Terminal On-Time Performance (OTP) for a month is calculated as the percentage of scheduled trains, based on the schedule in effect, either regular weekend schedule or a supplemental schedule, arriving at the terminal locations within five minutes of their scheduled arrival time during a 24-hour weekend day 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.

Weekend Terminal On-Time Performance Results

Systemwide Monthly Results

Apr 2013: 88.5%
 Apr 2012: 87.4%
 12-Mon Avg: 88.6%
 (May '12-Apr '13)

Subdivision A Monthly Results

Apr 2013: 85.4%
 Apr 2012: 82.9%
 12-Mon Avg: 83.1%
 (May '12-Apr '13)

Subdivision B Monthly Results

Apr 2013: 90.7%
 Apr 2012: 90.1%
 12-Mon Avg: 92.2%
 (May '12-Apr '13)

Discussion of Results

In April 2013, Track Gangs (1,474 delays), Work Equipment G.O. (870 delays), and Right Of Way (738 delays) were the highest categories of delays, representing 61.5% of the total (5,012 delays).

Weekend Terminal On-Time Performance (24 hours)

<u>Line</u>	<u>May '12 - Apr '13</u>	<u>May '11 - Apr '12</u>	<u>% Difference</u>
①	81.4%	87.0%	-5.6%
②	65.5%	73.7%	-8.2%
③	82.7%	88.5%	-5.8%
④	73.2%	75.1%	-1.9%
⑤	89.7%	82.4%	+7.3%
⑥	79.3%	81.0%	-1.7%
⑦	95.4%	91.9%	+3.5%
Ⓢ 42 St	N/A*	N/A*	
Subdivision A	83.1%	83.7%	-0.6%
Ⓐ	86.5%	84.2%	+2.3%
Ⓒ	89.7%	84.0%	+5.7%
Ⓓ	91.8%	88.9%	+2.9%
Ⓔ	91.0%	89.5%	+1.5%
Ⓕ	83.2%	82.3%	+0.9%
Ⓢ Fkln	99.4%	99.5%	-0.1%
Ⓖ	95.8%	97.1%	-1.3%
Ⓢ Rock	98.5%	96.7%	+1.8%
Ⓙ	97.7%	95.3%	+2.4%
Ⓛ	96.8%	97.0%	-0.2%
Ⓜ	98.6%	95.5%	+3.1%
Ⓝ	85.5%	79.6%	+5.9%
Ⓞ	93.2%	93.1%	+0.1%
Ⓡ	92.2%	91.0%	+1.2%
Subdivision B	92.2%	90.5%	+1.7%
Systemwide	88.6%	87.9%	+0.7%

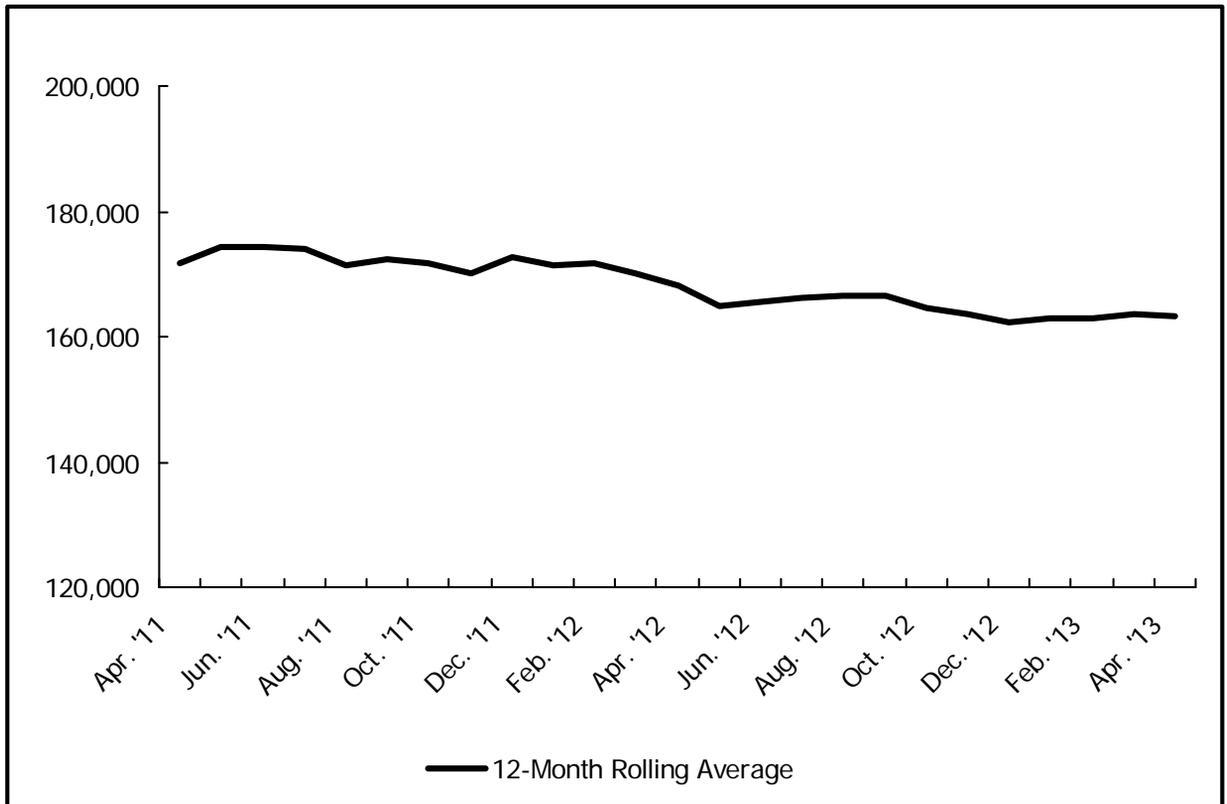
* Performance data unavailable pending ATS system software upgrade.

**April 2013 Weekend Terminal Delays
Systemwide Summary**

Categories	Delays
Track Gangs	1,474
Work Equipment/G. O.	870
ROW Delays	738
Over Crowding	504
Police	378
Sick Customer	261
Car Equipment	233
Employee	188
Unruly Customer	168
Fire	78
External	74
Operational Diversions	28
Infrastructure	16
Inclement Weather	1
Total Delays	5,012

* Total may differ slightly due to rounding.

Subway Mean Distance Between Failures



Definition

Subway Mean Distance Between Failures (MDBF) is the primary measure of subway car fleet reliability and is calculated as revenue car miles divided by the number of delay incidents attributed to car-related causes.

Monthly Results

Apr 2013: 179,699

Apr 2012: 184,739

12-Month Average

May 12-Apr 13: 163,412

May 11-Apr 12: 168,209

Annual Results

2013 Goal: 166,000

2012 Actual: 162,138

Discussion of Results

MDBF in April 2013 decreased 2.73% from April 2012. Over the past year, the MDBF 12-month average decreased 2.85%.

Chart 10

Car Reliability

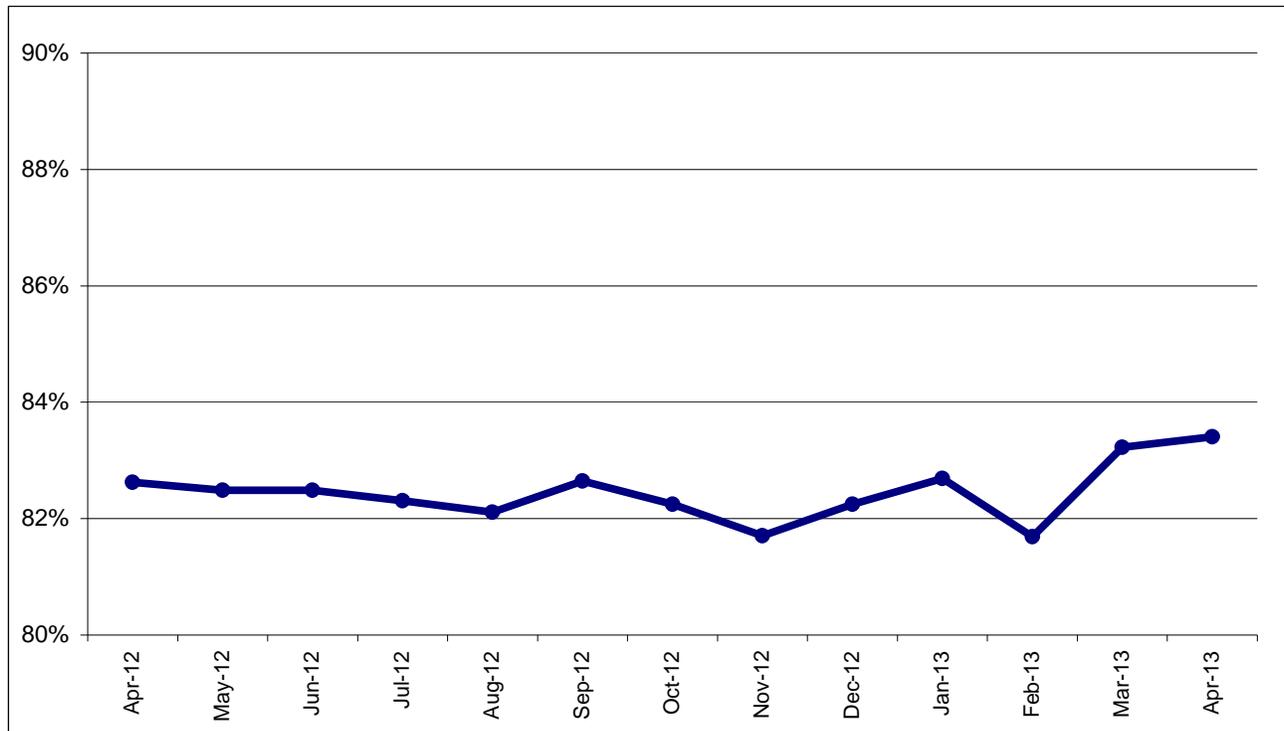
Mean Distance Between Failure (Miles)

12 Month Average MDBF

<u>Car Class</u>	<u>#s of Cars</u>	<u>Apr. '13</u>	<u>Apr. '12</u>	<u>% Change</u>
R32	222	59,672	60,084	-0.69%
R42	50	33,095	44,728	-26.01%
R46	752	86,873	82,658	5.10%
R62	315	170,969	183,543	-6.85%
R62A	824	148,589	120,111	23.71%
R68	425	150,583	134,958	11.58%
R68A	200	116,966	153,968	-24.03%
R142	1,030	184,846	238,212	-22.40%
R142A	590	122,572	113,338	8.15%
R143	212	104,846	228,500	-54.12%
R160	1,662	551,903	696,874	-20.80%
Fleet	6,282	163,412	168,209	-2.85%

Chart 11

Service - Key Performance Indicator (S-KPI)



S-KPI Definition

S-KPI is the combination of three existing service indicators (Wait Assessment, Terminal On-Time Performance and Mean Distance Between Failures). The aggregate S-KPI score is weighted as follows:

- 60%** Wait Assessment (WA) is measured weekdays between 6:00 am - midnight and is defined as the percent of actual intervals between trains that are no more than the scheduled interval plus 25%. Results are based on 12-month rolling sample data except for the monthly ATS-A ① thru ⑥ lines and, beginning November 2011, the monthly ATS-A 42nd Street Shuttle.
- 30%** Terminal On-Time Performance (OTP) is calculated as the percentage of scheduled trains, based on the schedule in effect, either the regular weekday schedule or a supplemental schedule, arriving at the terminal locations within five minutes of their scheduled arrival time during a 24-hour weekday 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.
- 10%** Mean Distance Between Failures (MDBF) measures the average number of miles a subway car travels in service before a mechanical failure and will be reported as a percentage of the systemwide goal, based on a 12 month rolling average.

S-KPI Results

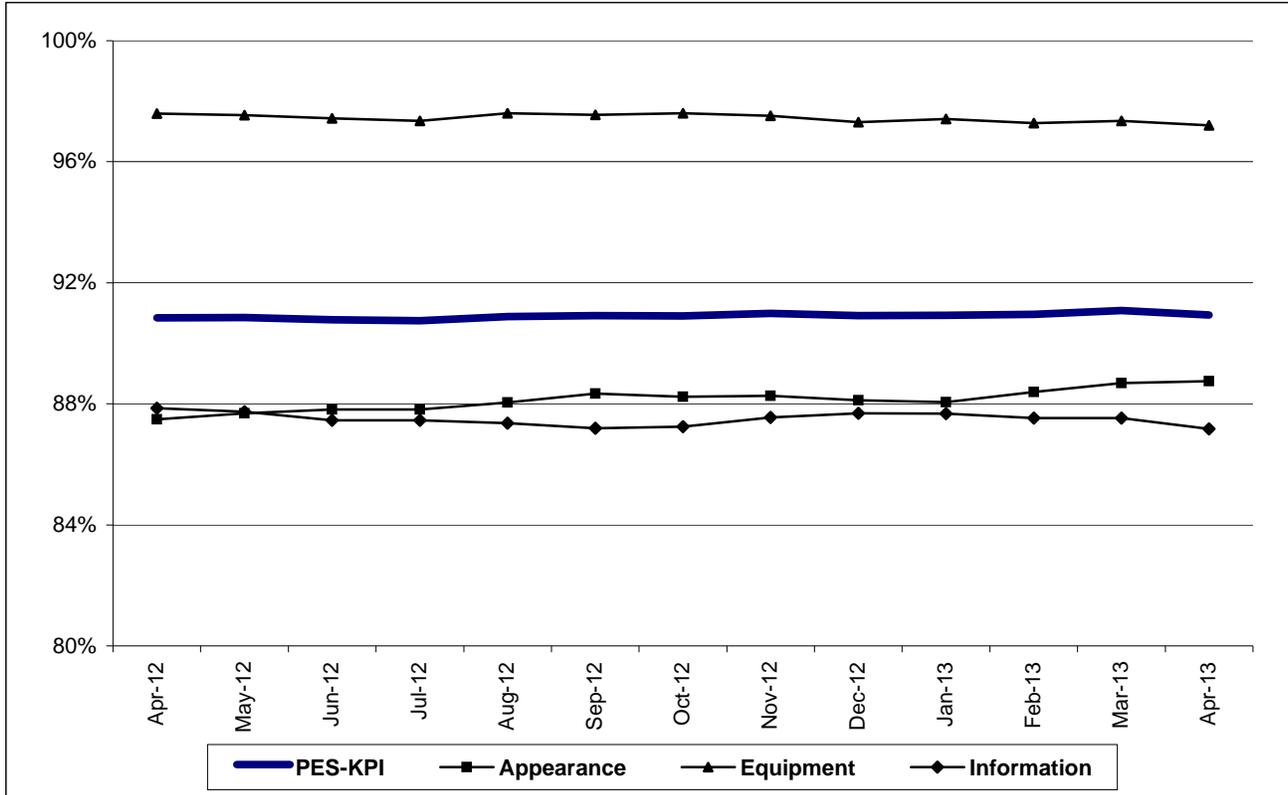
Systemwide	Goal
<u>Monthly Results</u>	
April 2013: 83.4%	2013 GOAL: 85.2%
April 2012: 82.6%	

Service - Key Performance Indicator (S-KPI)

<u>Line</u>	<u>April 2013</u>	<u>April 2012</u>	<u>% Difference</u>
①	82.9%	79.7%	+3.2%
②	72.7%	73.1%	-0.4%
③	78.4%	78.7%	-0.3%
④	73.0%	71.7%	+1.3%
⑤	71.6%	73.1%	-1.5%
⑥	78.9%	77.3%	+1.6%
⑦	85.1%	83.6%	+1.5%
⑤ 42nd	88.5%	N/A*	N/A*
SubDivision A*	79.7%	77.8%	+1.9%
①	76.9%	73.8%	+3.1%
②	82.2%	82.4%	-0.2%
③	83.1%	78.8%	+4.3%
④	84.4%	83.6%	+0.8%
⑤	81.2%	79.5%	+1.7%
⑥	77.8%	78.4%	-0.6%
⑤ Fkln	90.0%	92.3%	-2.3%
⑦	81.0%	83.1%	-2.1%
⑤ Rock	93.0%	88.6%	+4.4%
① ②	87.7%	88.6%	-0.9%
③	84.7%	86.5%	-1.8%
④	82.9%	83.6%	-0.7%
⑤	83.0%	82.8%	+0.2%
⑥	85.0%	83.1%	+1.9%
⑦	77.4%	77.7%	-0.3%
SubDivision B	85.8%	84.9%	+0.9%
Systemwide*	83.4%	82.6%	+0.8%

* Subdivision A and Systemwide totals do not include the ⑤ 42nd Shuttle as comparison data was unavailable in 2012 due to ATS system software problem.

Passenger Environment Survey - Key Performance Indicator (PES-KPI)



PES-KPI Definition

PES-KPI is a composite indicator for the Subway Car and Station environments, which consists of three categories designed to reflect customer experiences.

Appearance: includes Litter, Cleanliness and Graffiti ratings in both Subway Cars and Stations; does not currently include peeling paint or missing tiles for Stations.

Equipment: includes in Stations, the functionality of Elevators, Escalators, Turnstiles, Booth Microphones and MetroCard Vending Machines; and in Subway Cars the functionality of the Door Panels, Lighting and Climate Control.

Information: includes the ratings for Maps, Employees in Proper Uniforms and Subway Car Announcements and Signage.

PES-KPI Results (based on a 12-month rolling sample methodology)

	<u>PES-KPI</u>	<u>Appearance</u>	<u>Equipment</u>	<u>Information</u>
April 2013:	90.9%	88.7%	97.2%	87.2%
April 2012:	90.8%	87.5%	97.6%	87.9%
% Difference:	+0.1%	+1.2%	-0.4%	-0.7%

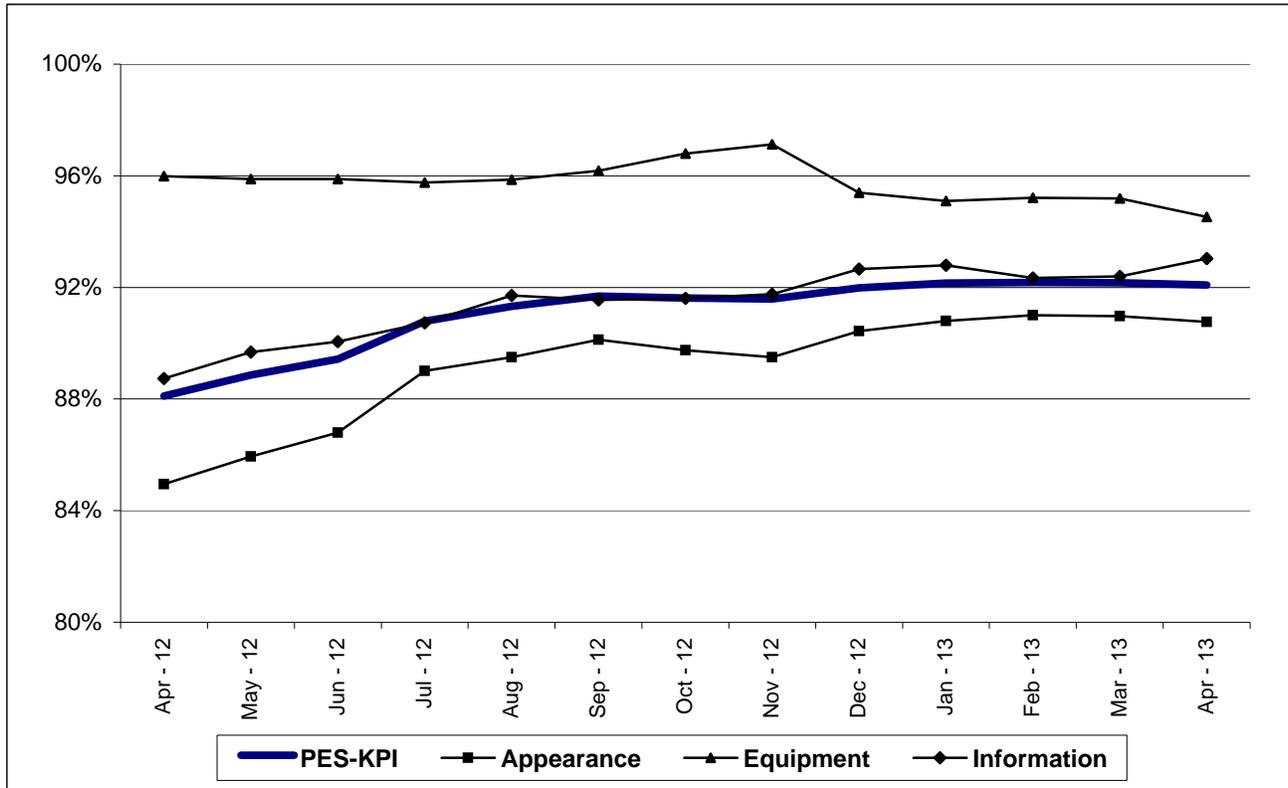
PES-KPI - Subway Car

Line	April 2013				April 2012				% Difference
	KPI	Appearance	Equipment	Information	KPI	Appearance	Equipment	Information	KPI
①	93.6%	96.3%	95.6%	88.9%	93.2%	97.2%	98.1%	84.2%	+0.4%
②	95.4%	95.6%	94.7%	96.0%	95.8%	93.0%	97.4%	97.0%	-0.4%
③	94.0%	93.7%	97.9%	90.4%	92.0%	92.9%	96.3%	86.8%	+2.0%
④	97.3%	95.9%	97.7%	98.3%	96.4%	93.3%	97.2%	98.9%	+0.9%
⑤	95.8%	95.1%	94.3%	98.0%	95.8%	93.9%	97.1%	96.4%	+0.0%
⑥	96.4%	93.6%	96.4%	99.4%	95.2%	94.6%	93.1%	98.0%	+1.2%
⑦	92.6%	94.4%	91.3%	92.0%	95.2%	96.9%	97.2%	91.6%	-2.6%
⑤ 42nd	93.7%	98.2%	95.2%	87.8%	93.2%	98.9%	98.0%	82.4%	+0.5%
SubDivision A	94.9%	95.1%	95.3%	94.4%	94.7%	94.7%	96.5%	92.9%	+0.2%
①	94.5%	96.1%	97.1%	90.2%	94.5%	92.2%	98.5%	92.9%	+0.0%
②	92.3%	90.9%	96.0%	90.3%	92.8%	87.3%	98.5%	92.7%	-0.5%
③	93.5%	93.3%	94.6%	92.5%	91.0%	85.7%	97.4%	90.0%	+2.5%
④	92.6%	93.0%	94.3%	90.5%	93.9%	89.6%	98.8%	93.5%	-1.3%
⑤	96.8%	94.8%	96.3%	99.3%	97.0%	93.6%	99.0%	98.4%	-0.2%
⑥	97.2%	95.3%	97.4%	98.8%	96.2%	91.1%	99.1%	98.4%	+1.0%
⑤ Fkln	91.5%	92.2%	94.6%	87.8%	92.5%	91.4%	94.5%	91.6%	-1.0%
⑦	95.3%	95.9%	98.1%	91.9%	96.4%	96.6%	98.5%	94.2%	-1.1%
⑧/⑨	96.2%	95.2%	94.8%	98.7%	95.0%	90.7%	96.9%	97.6%	+1.2%
⑩	96.1%	94.6%	95.8%	97.8%	97.0%	92.2%	99.7%	99.2%	-0.9%
⑪	95.4%	92.7%	96.3%	97.3%	97.2%	93.2%	99.3%	99.0%	-1.8%
⑫	96.3%	92.7%	97.5%	98.8%	96.0%	91.2%	98.0%	98.8%	+0.3%
⑬	96.9%	94.3%	97.8%	98.6%	96.7%	93.4%	97.2%	99.4%	+0.2%
⑭	94.4%	94.7%	98.7%	89.9%	93.2%	91.5%	98.1%	90.2%	+1.2%
SubDivision B	95.2%	94.0%	96.5%	95.0%	95.2%	91.4%	98.4%	95.8%	+0.0%
Systemwide	95.1%	94.5%	96.1%	94.8%	95.0%	92.6%	97.7%	94.7%	+0.1%

PES-KPI - Station

<u>Borough</u>	April 2013				April 2012				% Difference
	<u>KPI</u>	<u>Appearance</u>	<u>Equipment</u>	<u>Information</u>	<u>KPI</u>	<u>Appearance</u>	<u>Equipment</u>	<u>Information</u>	<u>KPI</u>
Bronx	85.6%	82.7%	98.0%	77.0%	85.3%	80.3%	97.4%	79.4%	+0.3%
Manhattan	87.1%	81.8%	98.2%	82.6%	86.7%	80.9%	97.3%	83.1%	+0.4%
Brooklyn	86.3%	83.9%	98.1%	77.6%	86.1%	83.6%	97.7%	77.8%	+0.2%
Queens	87.6%	86.2%	98.6%	78.7%	89.1%	86.5%	97.8%	83.5%	-1.5%
Systemwide	86.8%	83.5%	98.4%	79.3%	86.7%	82.8%	97.5%	80.8%	+0.1%

Staten Island Railway Passenger Environment Survey - Key Performance Indicator (SIR PES-KPI)



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 Litter, Cleanliness and Graffiti ratings in Cars and Stations.

Equipment: includes in Cars, the functionality of Door Panels, Lighting and Climate Control.

Information: includes the ratings for Maps, Employees in Proper Uniforms and Subway Car Announcements and Signage.

Weighting factors are based on customer concerns and management priorities. The results are based on a 12-month rolling sample methodology.

SIR PES-KPI Results

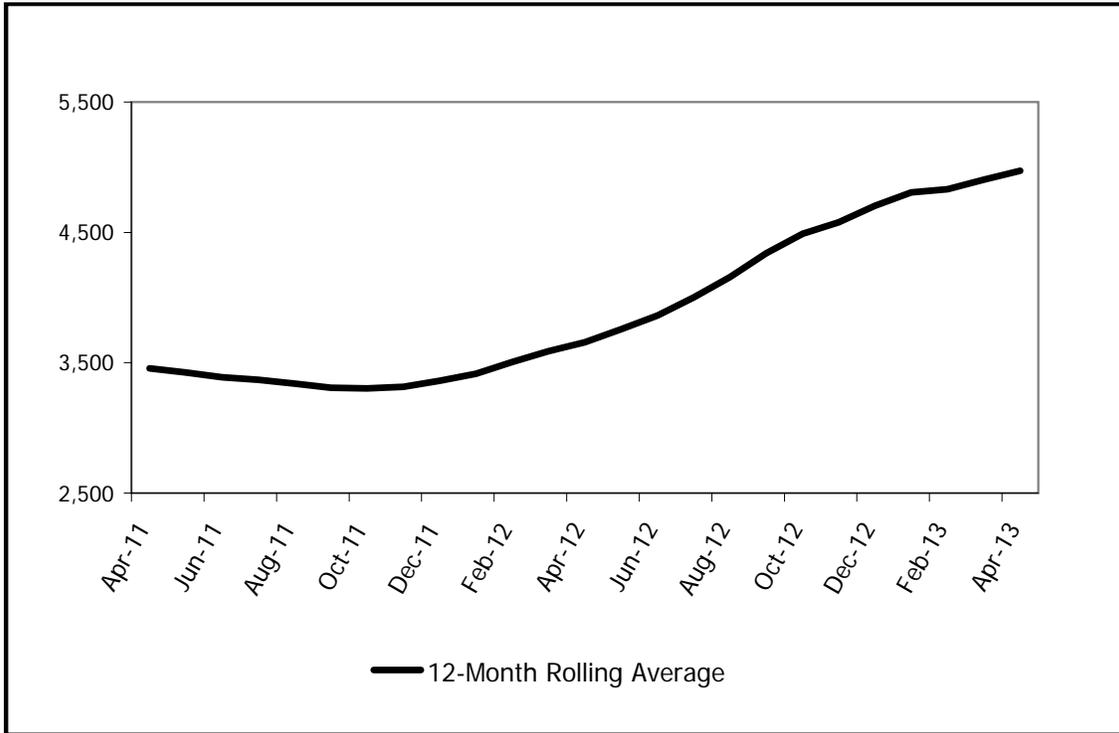
	<u>PES-KPI</u>	<u>Appearance</u>	<u>Equipment</u>	<u>Information</u>
April 2013:	92.1%	90.8%	94.5%	93.0%
April 2012:	88.1%	84.9%	96.0%	88.7%
% Difference:	+4.0%	+5.9%	-1.5%	+4.3%

Monthly Operations Report

Statistical results for the month of April 2013 are shown below.

MTA Bus Operations - Fixed Route Monthly Operations Report Service Indicators						
Performance Indicator	Current Month: April 2013			12-Month Average		
	This Year	Last Year	% Change	This Year	Last Year	% Change
System MDBF (chart 1)	5,763	4,859	+18.6%	4,973	3,656	+36.0%
NYCT Bus	5,650	4,749	+19.0%	4,793	3,600	+33.1%
MTA Bus	6,165	5,257	+17.3%	5,656	3,848	+47.0%
System MDBSI (chart 2)	2,921	2,637	+10.8%	2,763	2,262	+22.2%
NYCT Bus	2,910	2,614	+11.3%	2,700	2,189	+23.4%
MTA Bus	2,958	2,715	+9.0%	2,990	2,536	+17.9%
System Trips Completed (chart 3)	99.36%	98.75%	+0.6%	99.11%	98.25%	+0.9%
NYCT Bus	99.38%	98.83%	+0.6%	99.13%	98.31%	+0.8%
MTA Bus	99.26%	98.41%	+0.9%	99.05%	98.04%	+1.0%
System AM Pull Out (chart 4)	99.83%	99.16%	+0.7%	99.54%	98.77%	+0.8%
NYCT Bus	99.84%	99.27%	+0.6%	99.59%	98.84%	+0.7%
MTA Bus	99.77%	98.76%	+1.0%	99.37%	98.52%	+0.8%
System PM Pull Out (chart 5)	99.94%	99.41%	+0.5%	99.78%	99.30%	+0.5%
NYCT Bus	99.95%	99.51%	+0.4%	99.78%	99.39%	+0.4%
MTA Bus	99.91%	99.05%	+0.9%	99.78%	98.98%	+0.8%
System Buses >= 12 years	27%	29%				
NYCT Bus	31%	31%				
MTA Bus	14%	23%				
System Fleet Age	7.62	7.74				
NYCT Bus	7.82	7.87				
MTA Bus	6.91	7.32				
Paratransit						
% of Trips Completed	94.20%	94.70%	-0.5%	93.93%	94.30%	-0.4%
Trips Requested	686,788	678,452	+1.2%	650,169	659,998	-1.5%
Trips Scheduled	618,971	615,883	+0.5%	586,396	595,416	-1.5%
Trips Completed	583,072	583,247	-0.0%	550,820	561,482	-1.9%
Early Cancellations as a Percentage of Trips Requested	8.87%	8.47%	+0.4%	9.17%	8.88%	+0.3%
Late Cancellations as a Percentage of Trips Scheduled	3.56%	3.43%	+0.1%	3.85%	3.54%	+0.3%
No-Shows (Passenger) as a Percentage of Trips Scheduled	1.82%	1.59%	+0.2%	1.80%	1.83%	-0.0%
No-Shows (Carrier and No-Fault) as a Percentage of Trips Scheduled	0.42%	0.28%	+0.1%	0.42%	0.33%	+0.1%
Denials (Capacity) as a Percentage of Trips Requested	0.00%	0.00%	0.0%	0.00%	0.00%	0.0%
Customer Refusals as a Percentage of Trips Requested	1.01%	0.75%	+0.3%	0.64%	0.90%	-0.3%
New Applications Received	3,288	2,796	+17.6%	2,684	2,671	+0.5%

Bus Mean Distance Between Failures - System*



Definition

Bus Mean Distance Between Failures (MDBF) measures the average miles between mechanical road calls. It indicates the Mechanical Reliability of the Fleet.

Monthly Results

April 2013: 5,763
 April 2012: 4,859

12-Month Average

May 12-Apr 13 4,973
 May 11-Apr 12 3,656

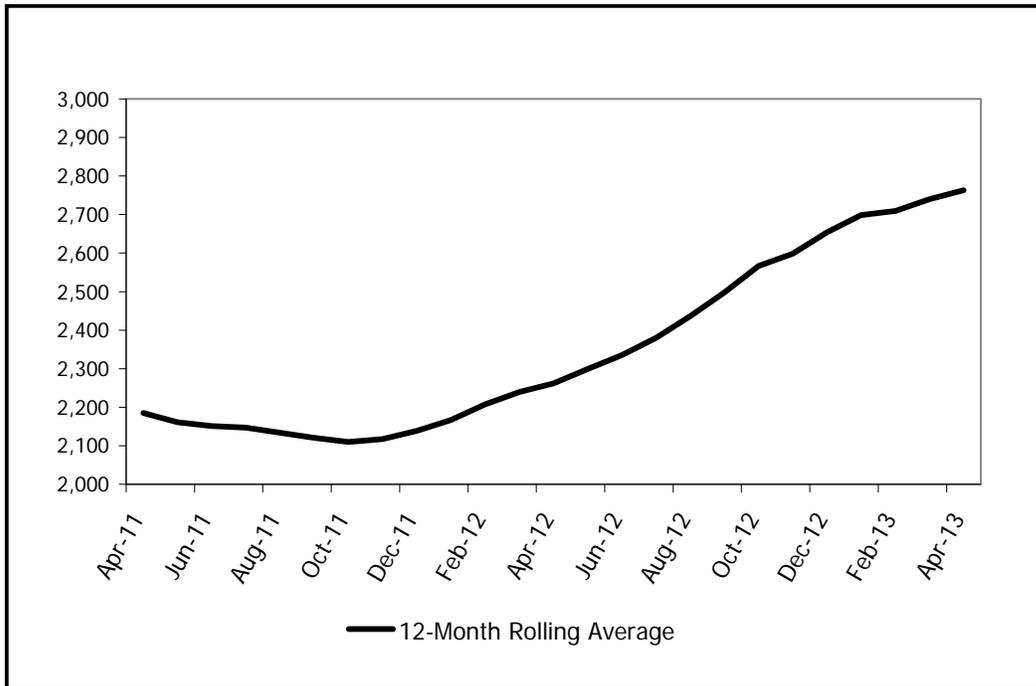
Annual Results

2013 Goal: 4,754
 2012 Actual: 4,704

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

Chart 1

Bus Mean Distance Between Service Interruptions - System*



Definition

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.

Monthly Results

April 2013: 2,921
 April 2012: 2,637

12-Month Average

May 12-Apr 13 2,763
 May 11-Apr 12 2,262

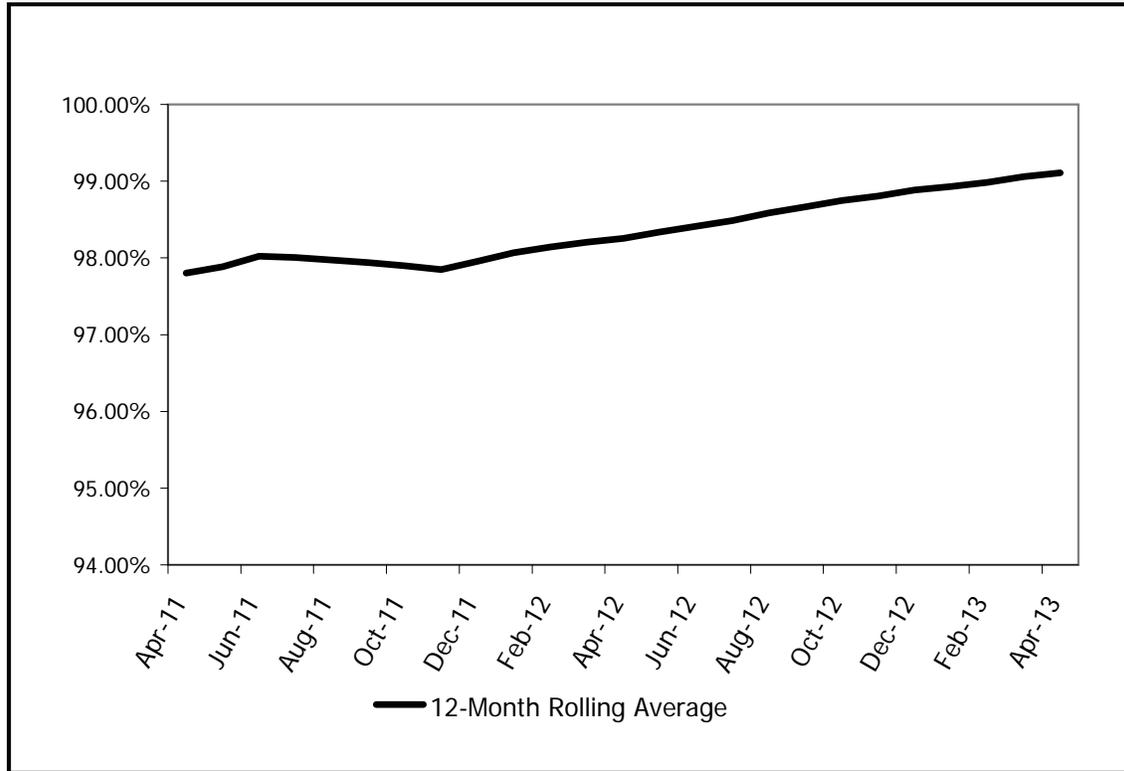
Annual Results

2013 YTD: 2,925
 2012 Actual: 2,654

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

Chart 2

Bus Percentage of Completed Trips - System*



Definition

The percent of trips completed system wide for the 12-month period.

Monthly Results

April 2013: 99.36%
 April 2012: 98.75%

12-Month Average

May 12-Apr 13 99.11%
 May 11-Apr 12 98.25%

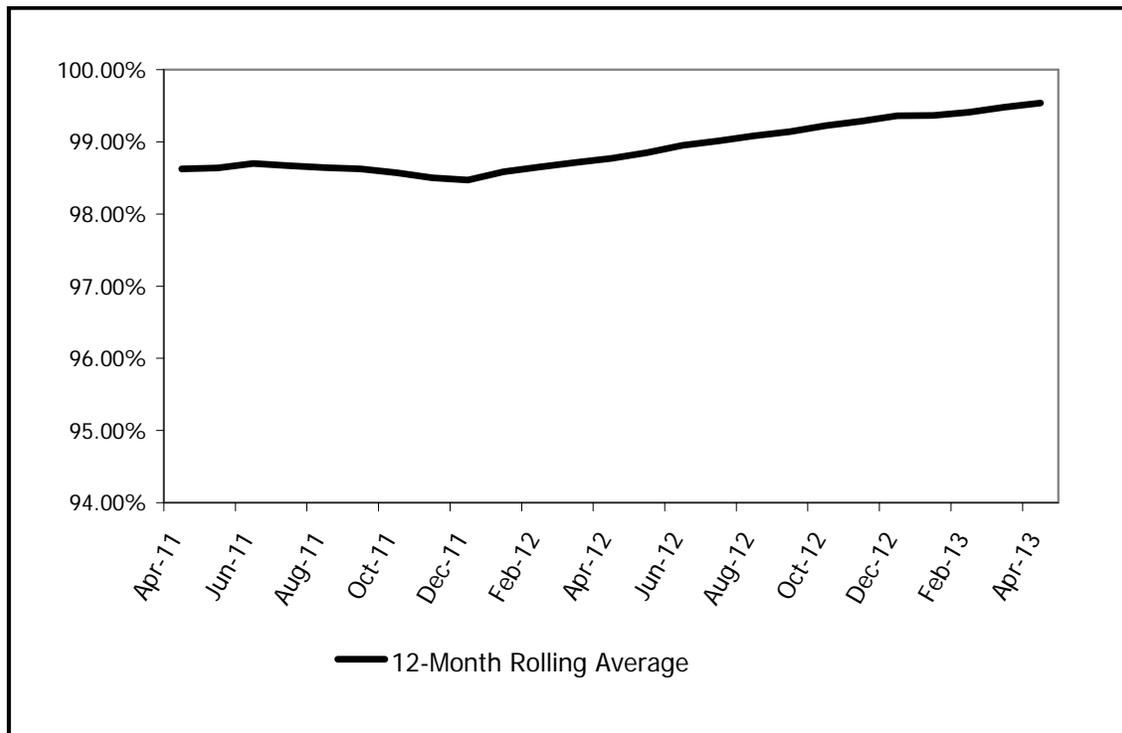
Annual Results

2013 YTD: 99.28%
 2012 Actual: 98.89%

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

Chart 3

Bus AM Weekday Pull Out Performance - System*



Definition

The percent of required buses and operators available in the AM peak period.

Monthly Results

April 2013: 99.83%
 April 2012: 99.16%

12-Month Average

May 12-Apr 13 99.54%
 May 11-Apr 12 98.77%

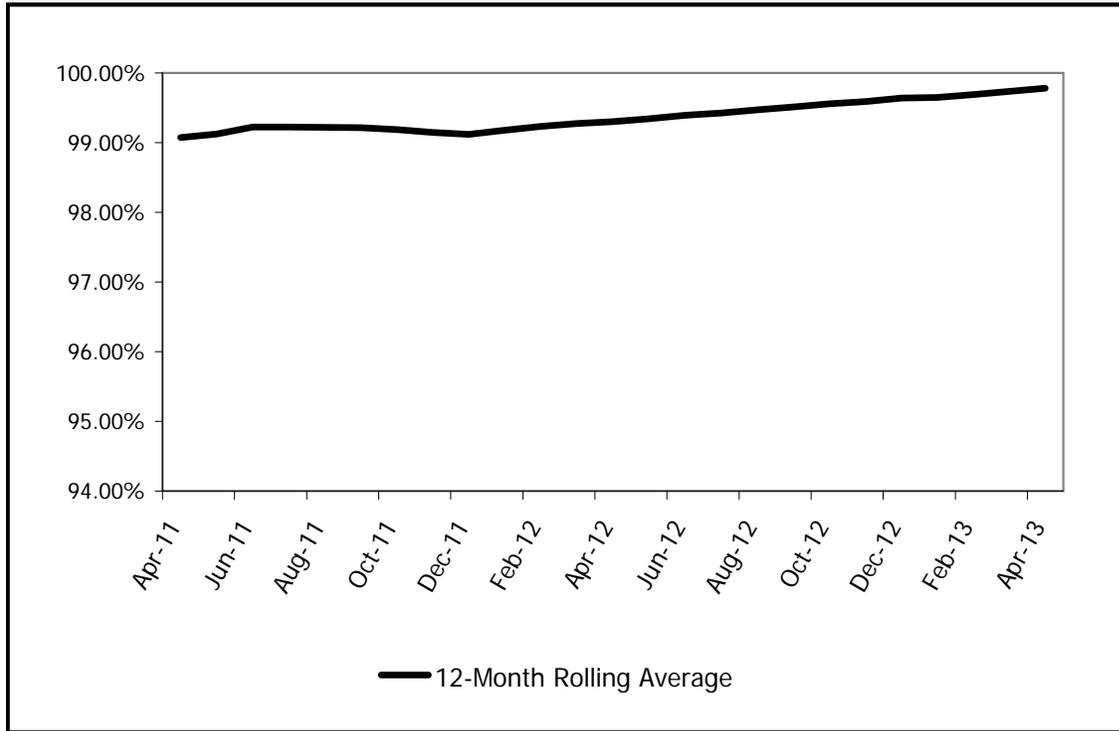
Annual Results

2013 YTD: 99.69%
 2012 Actual: 99.36%

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

Chart 4

Bus PM Weekday Pull Out Performance - System*



Definition

The percent of required buses and operators available in the PM peak period.

Monthly Results

April 2013: 99.94%
 April 2012: 99.41%

12-Month Average

May 12-Apr 13 99.78%
 May 11-Apr 12 99.30%

Annual Results

2013 YTD: 99.90%
 2012 Actual: 99.64%

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

Chart 5

Monthly Operations Report

Statistical results for the month of April 2013 are shown below.

Safety Report						
Performance Indicator	Current Month: April 2013			12-Month Average		
	This Year	Last Year	% Change	This Year	Last Year	% Change
*Subway Customer Accidents per Million Customers ¹	N/A	N/A	N/A	N/A	N/A	N/A
*Subway Customer Injuries per Million Customers ¹	N/A	N/A	N/A	N/A	N/A	N/A
*Subway Collisions ^{2,4}	N/A	N/A	N/A	N/A	N/A	N/A
*Subway Derailments ^{2,4}	N/A	N/A	N/A	N/A	N/A	N/A
Subway Fires ² (Charts 1-2)	82	103	-20.4%	798	957	-16.6%
*Subway Employee On-Duty LT Accidents per 100 Employees	N/A	N/A	N/A	N/A	N/A	N/A

Bus Collisions Per Million Miles (Chart 3)						
Regional	44.96	43.94	+2.3%	47.49	44.48	+6.8%
NYCT Bus	45.19	46.79	-3.4%	48.46	44.89	+7.9%
MTA Bus	44.21	34.58	+27.8%	44.35	43.15	+2.8%
Bus Collision Injuries per Million Miles (Chart 3)						
Regional	6.02	7.43	-19.0%	5.85	6.94	-15.8%
NYCT Bus	7.27	7.27	-0.1%	5.97	7.65	-21.9%
MTA Bus	1.95	7.95	-75.5%	5.44	4.67	+16.5%
Bus Customer Accidents Per Million Customers (Chart 4)						
Regional	0.86	0.97	-10.5%	1.07	1.20	-10.7%
NYCT Bus	0.91	0.87	+4.1%	1.06	1.13	-5.7%
MTA Bus	0.63	1.49	-57.5%	1.09	1.57	-30.7%
Bus Customer Accident Injuries Per Million Customers (Chart 4)						
Regional	0.88	1.06	-16.8%	1.12	1.23	-9.1%
NYCT Bus	0.92	0.98	-5.5%	1.11	1.16	-4.2%
MTA Bus	0.63	1.49	-57.5%	1.15	1.61	-28.5%
*Bus Employee LT Accidents per 100 Employees						
NYCT Bus	N/A	N/A	N/A	N/A	N/A	N/A
MTA Bus	N/A	N/A	N/A	N/A	N/A	N/A
*Total NYCT Employee LT Accidents per 100 Employees	N/A	N/A	N/A	N/A	N/A	N/A

Subways Crime Report						
Performance Indicator	Current Month: April 2013			12-Month Average		
	This Year	Last Year	% Change	This Year	Last Year	% Change
Major Felonies ³ (Attachments 1-3)	173	217	-20.3%	758	892	-15.0%
Robberies ³	50	64	-21.9%	205	296	-30.7%

SIR Crime Report						
Performance Indicator	Current Month: April 2013			12-Month Average		
	This Year	Last Year	% Change	This Year	Last Year	% Change
Major Felonies ³ (Attachment 4)	1	4	-75.0%	6	11	-45.5%
Robberies ³	1	2	-50.0%	4	4	0.0%

¹Data for March 2013 not available.

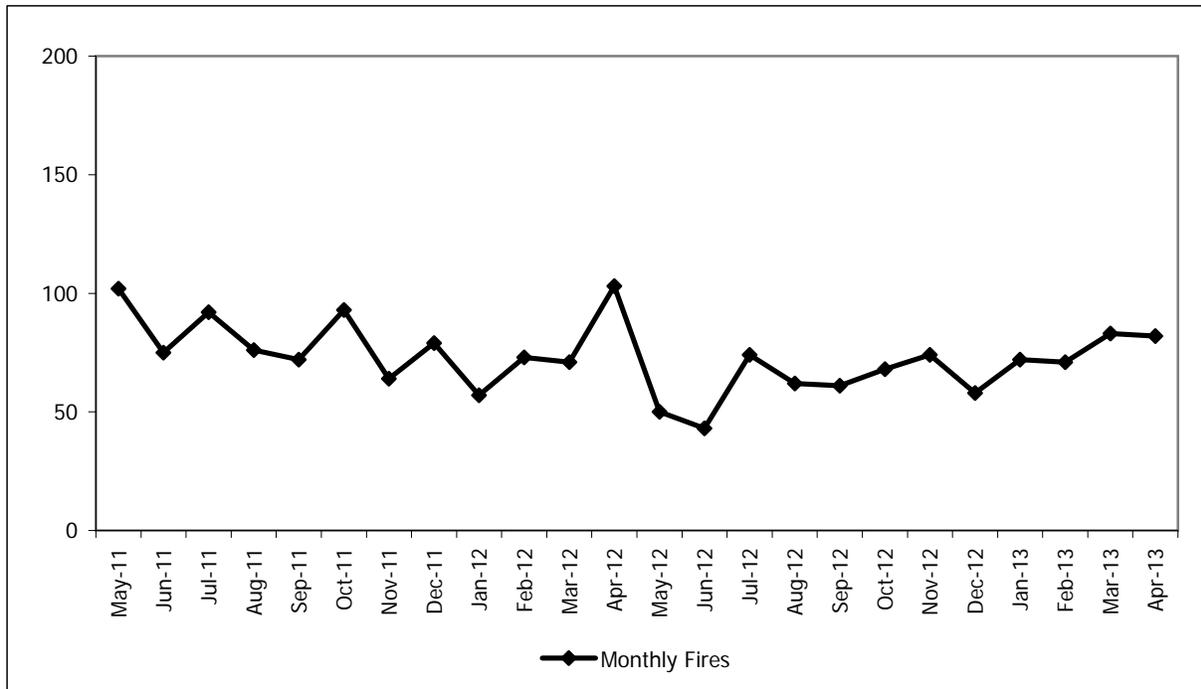
²12-month figures shown are totals rather than averages.

*Data not available; will be available online during 3rd week of June.

³The table shows year-to-date figures rather than 12-month averages.

⁴Current month data are for May 2013.

Subway Fires



Monthly Results

Apr 2013: 82
Apr 2012: 103

12-Month Average

May 12 – Apr 13: 819
May 11 – Apr 12: 936

Annual Results

2013 YTD: 226
2012 Actual: 794

Chart 1

Subway Fires

Fire severity is classified as follows:

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

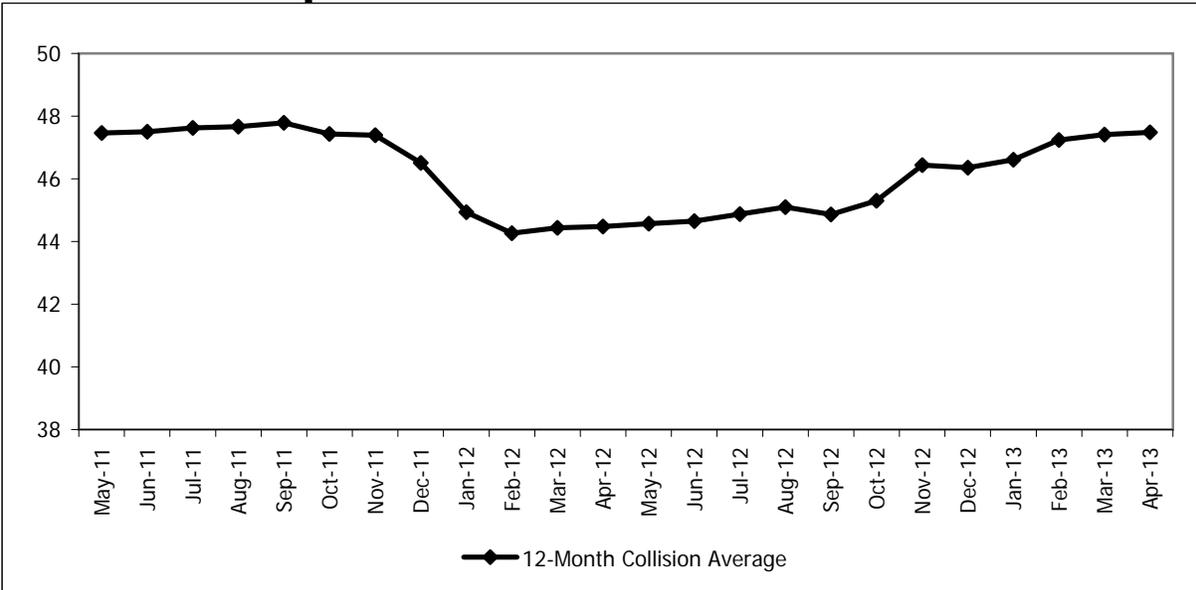
Severity & Location of fires during the current month were as follows:

Low:	74.7%	Train:	14
Average:	24.1%	Right-of-way:	48
Above Average:	1.2%	Station:	20
High:	0.0%	Other:	0
		Total:	83

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

Train:		Right-of-Way:		Station:	
Brake Shoes:	4	Debris:	33	Debris:	19
Debris:	3	Tie:	9	Electrical:	1

Regional Bus Collisions/Injuries per Million Miles Traveled



Monthly Results

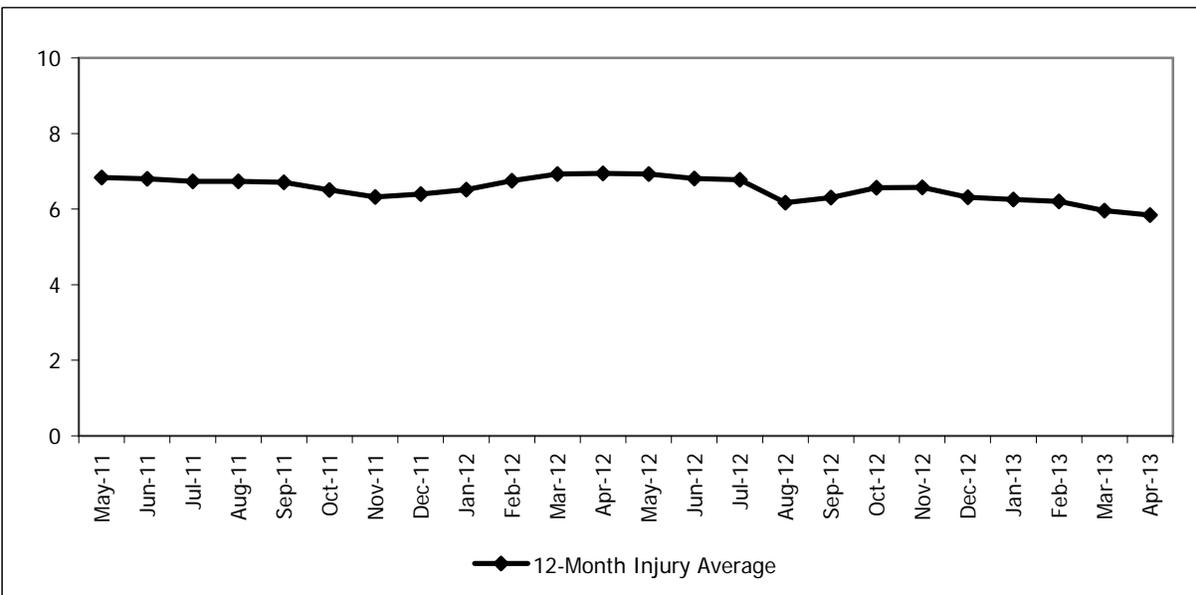
Apr 2013: 44.96
Apr 2012: 43.94

12-Month Average

May 12 – Apr 13: 47.49
May 11 – Apr 12: 44.48

Annual Results

2013 YTD: 45.43
2012 Actual: 46.35



Monthly Results

Apr 2013: 6.02
Apr 2012: 7.43

12-Month Average

May 12 – Apr 13: 5.85
May 11 – Apr 12: 6.94

Annual Results

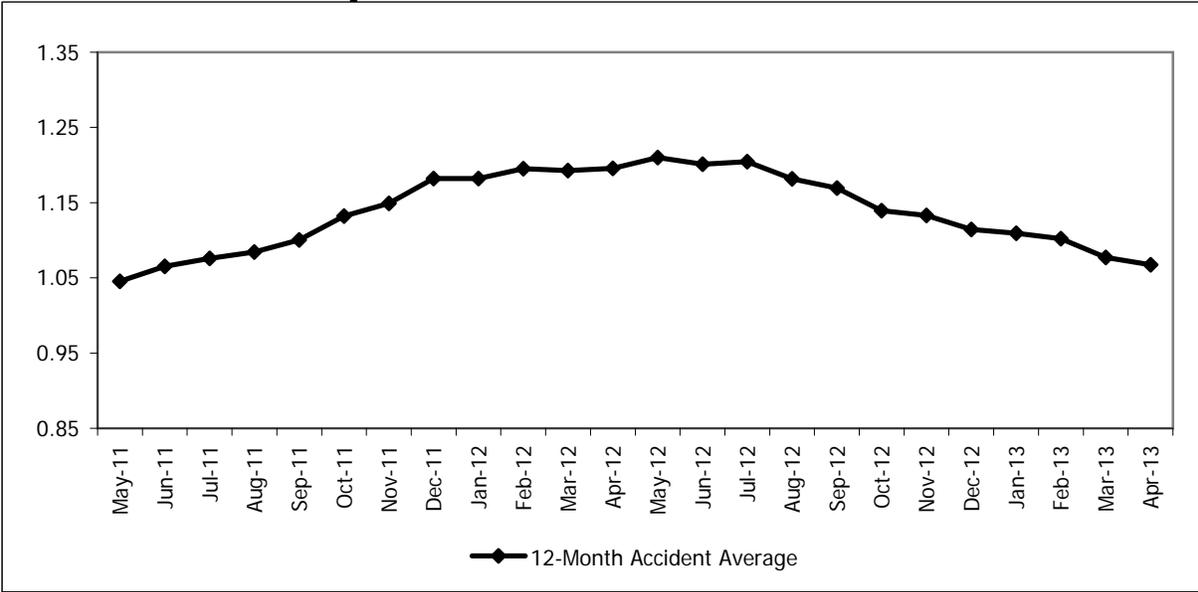
2013 YTD: 5.10
2012 Actual: 6.32

Definitions

An incident involving a collision between a bus and another vehicle, an object, a person, or an animal, or an injury resulting there from.

Chart 3

Regional Bus Customer Accidents/Injuries per Million Customers



Monthly Results

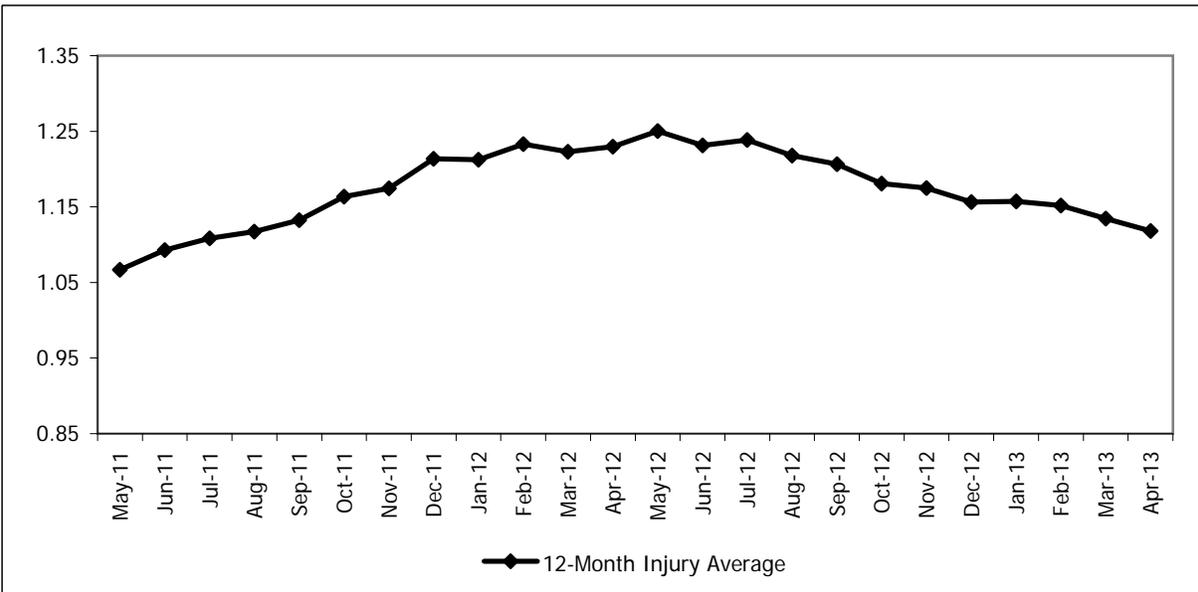
Apr 2013: 0.86
Apr 2012: 0.97

12-Month Average

May 12 – Apr 13: 1.07
May 11 – Apr 12: 1.20

Annual Results

2013 YTD: 0.91
2012 Actual: 1.11



Monthly Results

Apr 2013: 0.88
Apr 2012: 1.06

12-Month Average

May 12 – Apr 13: 1.12
May 11 – Apr 12: 1.23

Annual Results

2013 YTD: 0.96
2012 Actual: 1.16

Definitions

An incident involving one or more claimed injuries to a customer on the bus system that occurred while the person was boarding the bus, on board the bus, or alighting from the bus (excludes assaults), or an injury resulting there from.

Chart 4



Police Department
City of New York

REPORT

CRIME STATISTICS APRIL

	2013	2012	Diff	% Change
MURDER	0	0	0	0.0%
RAPE	0	1	-1	-100.0%
ROBBERY	50	64	-14	-21.9%
FELASSAULT	14	21	-7	-33.3%
BURGLARY	0	1	-1	-100.0%
GRLARCENY	109	130	-21	-16.2%
<u>TOTAL MAJOR FELONIES</u>	<u>173</u>	<u>217</u>	<u>-44</u>	<u>-20.3%</u>

During April the daily Robbery average decreased from 2.1 to 1.7

During April the daily Major Felony average decreased from 7.2 to 5.8

CRIME STATISTICS JANUARY THRU APRIL

	2013	2012	Diff	% Change
MURDER	0	0	0	0.0%
RAPE	2	4	-2	-50.0%
ROBBERY	205	296	-91	-30.7%
FELASSAULT	58	58	0	0.0%
BURGLARY	5	4	1	25.0%
GRLARCENY	488	530	-42	-7.9%
<u>TOTAL MAJOR FELONIES</u>	<u>758</u>	<u>892</u>	<u>-134</u>	<u>-15.0%</u>

Year to date, the daily Robbery average decreased from 2.5 to 1.7

Year to date, the daily Major Felony average decreased from 7.4 to 6.3

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION

Attachment 1



Police Department
City of New York

REPORT

APRIL ACTIVITY

	2013	2012	Diff	% Change
TotalArrest	4667	4051	616	15.2%
TosArrest	2603	2094	509	24.3%
Summ	7833	8238	-405	-4.9%

JANUARY - APRIL ACTIVITY

	2013	2012	Diff	% Change
TotalArrest	18061	18257	-196	-1.1%
TosArrest	10150	9685	465	4.8%
Summ	30065	34421	-4356	-12.7%

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION



Police Department
City of New York

REPORT

APRIL ACTIVITY

	2013	2012	Diff	% Change
TotalArrest	4667	4051	616	15.2%
TosArrest	2603	2094	509	24.3%
Summ	7833	8238	-405	-4.9%

JANUARY - APRIL ACTIVITY

	2013	2012	Diff	% Change
TotalArrest	18061	18257	-196	-1.1%
TosArrest	10150	9685	465	4.8%
Summ	30065	34421	-4356	-12.7%

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION

Attachment 3



METROPOLITAN TRANSPORTATION AUTHORITY
Police Department
Staten Island Rapid Transit

April 2013 vs. 2012

	2013	2012	Diff	% Change
Murder	0	0	0	0%
Rape	0	0	0	0%
Robbery	1	2	-1	-50%
Felony Assault	0	0	0	0%
Burglary	0	0	0	0%
Grand Larceny	0	2	-2	-100%
Grand Larceny Auto	0	0	0	0%
Total Major Felonies	1	4	-3	-75%

Year to Date 2013 vs. 2012

	2013	2012	Diff	% Change
Murder	0	0	0	0%
Rape	0	0	0	0%
Robbery	4	4	0	0%
Felony Assault	0	1	-1	-100%
Burglary	0	0	0	0%
Grand Larceny	2	6	-4	-67%
Grand Larceny Auto	0	0	0	0%
Total Major Felonies	6	11	-5	-45%

Attachment 4

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION

MARCH MONTHLY OPERATIONS REPORT

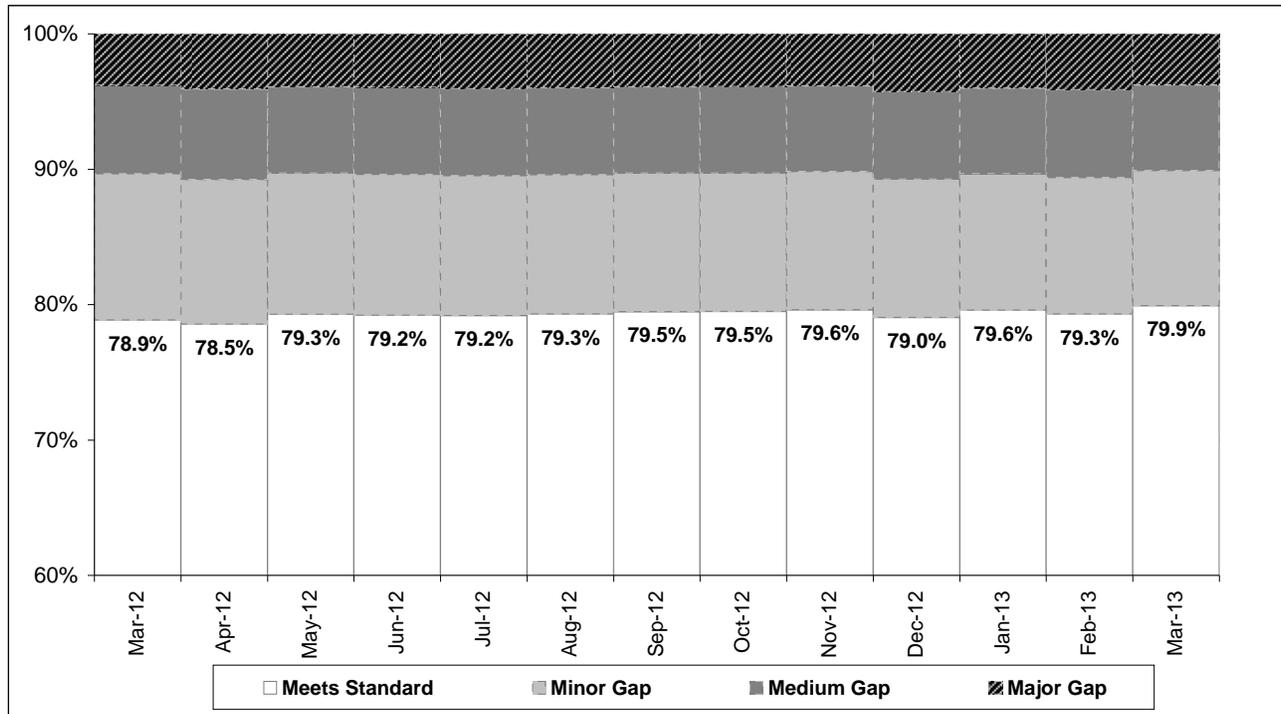
- Subways Operations
- Bus Operations
- Safety Report
- Crime Report

Monthly Operations Report

Statistical results for the month of March 2013 are shown below.

Subway Monthly Operations Report Service Indicators						
Performance Indicator	Current Month: March 2013			12-Month Average		
	This Year	Last Year	% Difference	This Year	Last Year	% Difference
System Weekday Wait Assessment (Charts 1-2)				79.9%	78.9%	+1.0%
A Division Weekday Wait Assessment - ATS-A (1 thru 6 lines)	76.6%	76.3%	+0.3%			
A Division Weekday Wait Assessment - (All Lines)				77.0%	76.3%	+0.7%
B Division Weekday Wait Assessment	82.7%	79.4%	+3.3%	81.2%	80.0%	+1.2%
System Weekend Wait Assessment (Chart 3)				84.0%	84.1%	-0.1%
A Division Weekend Wait Assessment - ATS-A (1 thru 6 lines)	82.0%	86.0%	-4.0%			
A Division Weekend Wait Assessment - (All Lines)				81.7%	85.1%	-3.4%
B Division Weekend Wait Assessment	86.0%	86.6%	-0.6%	85.3%	83.5%	+1.8%
System Weekday Terminal OTP (Charts 4-5)	85.0%	86.2%	-1.2%	83.4%	85.2%	-1.8%
A Division Weekday Terminal On-Time Performance	78.8%	81.5%	-2.7%	76.8%	79.6%	-2.8%
B Division Weekday Terminal On-Time Performance	90.2%	89.8%	+0.4%	88.2%	89.2%	-1.0%
System Number of Terminal Delays (Chart 6)	24,331	22,076	+10.2%	24,181	22,174	+9.0%
System Weekend Terminal OTP (Charts 7-8)	86.8%	88.5%	-1.7%	88.5%	88.0%	+0.5%
A Division Weekend Terminal On-Time Performance	82.9%	84.2%	-1.3%	82.8%	83.6%	-0.8%
B Division Weekend Terminal On-Time Performance	89.8%	91.3%	-1.5%	92.1%	90.8%	+1.3%
System Number of Weekend Terminal Delays (Chart 9)	7,264	5,392	+34.7%	5,289	5,580	-5.2%
Mean Distance Between Failures (Charts 10-11)	188,232	174,507	+7.9%	163,739	170,206	-3.8%
A Division Mean Distance Between Failures	194,091	136,905	+41.8%	156,342	159,068	-1.7%
B Division Mean Distance Between Failures	184,176	217,821	-15.4%	169,650	179,324	-5.4%
System Weekday Service-KPI (Charts 12-13)	83.2%	83.2%	0.0%			
A Division Weekday Service-KPI	79.2%	79.7%	-0.5%			
B Division Weekday Service-KPI	85.8%	85.0%	+0.8%			
System Weekday PES-KPI (Charts 14-16)	91.1%	90.8%	+0.3%			
Staten Island Railway						
24 Hour On-Time Performance	97.2%	95.0%	+2.3%	93.4%	95.1%	-1.7%
AM Rush On-Time Performance	99.7%	99.5%	+0.2%	97.7%	96.6%	+1.1%
PM Rush On-Time Performance	100.0%	99.5%	+0.5%	96.4%	97.8%	-1.4%
Percentage of Completed Trips	99.9%	98.9%	+0.9%	99.4%	99.4%	0.0%
Mean Distance Between Failures	104,001	105,396	-1.3%	76,969	135,029	-43.0%
Staten Island Railway PES-KPI (Chart 17)	92.2%	87.1%	+5.1%			

Subway Weekday Wait Assessment (6 am - midnight)



Wait Assessment Definition

Wait Assessment (WA), which is measured weekdays between 6:00 am - midnight is defined as the percent of actual intervals between trains that are no more than the scheduled interval plus 25%.

Meets Standard: meets Wait Assessment standard of scheduled headway +25%

Minor Gap: more than 25% to 50% over scheduled headway

Medium Gap: more than 50% to 100% over scheduled headway

Major Gap: more than 100% scheduled headway or missed intervals

Wait Assessment Results

	Systemwide 12-Month Average				Annual Results (Meets Standard)
	Meets Standard	GAP			
		Minor	Medium	Major	
Apr '12 - Mar '13	79.9%	10.0%	6.3%	3.8%	2013 GOAL: 79.4%
Apr '11 - Mar '12	78.9%	10.8%	6.5%	3.8%	2012 ACTUAL: 79.0%

Note: Results are based on 12 month rolling sample data except for the monthly ATS-A ① thru ⑥ lines and beginning January 2013 the ATS-A 42nd Street Shuttle.

**Subway Weekday Wait Assessment
12 Month Rolling (ATS-A monthly only)
(6 am - midnight)**

Line	Apr '12 - Mar '13				Apr '11 - Mar '12				Standard Difference
	Meets Standard	Headways*			Meets Standard	Headways*			
		Minor	Medium	Major		Minor	Medium	Major	
①	81.8%	9.1%	4.8%	4.3%	80.6%	9.8%	5.6%	4.0%	+1.2%
②	74.7%	10.4%	8.6%	6.4%	74.1%	10.9%	8.6%	6.5%	+0.6%
③	77.8%	10.1%	6.9%	5.2%	78.4%	11.4%	6.3%	3.9%	-0.6%
④	74.9%	10.3%	7.7%	7.1%	74.5%	10.5%	8.0%	7.0%	+0.4%
⑤	72.3%	10.0%	8.8%	8.9%	74.3%	10.9%	7.9%	6.9%	-2.0%
⑥	78.3%	8.8%	6.3%	6.5%	76.1%	10.3%	7.1%	6.6%	+2.2%
⑦	79.4%	11.5%	6.4%	2.7%	76.1%	12.1%	7.9%	3.8%	+3.3%
Ⓢ 42nd	90.3%	4.2%	2.0%	3.5%	N/A**	N/A**	N/A**	N/A**	
Subdivision A**	77.0%	10.0%	7.1%	5.9%	76.3%	10.8%	7.3%	5.5%	+0.7%
Ⓐ	73.5%	10.1%	9.8%	6.6%	72.9%	11.3%	8.6%	7.3%	+0.6%
Ⓑ	79.6%	11.9%	6.2%	2.4%	78.9%	11.5%	6.5%	3.0%	+0.7%
Ⓒ	82.6%	10.3%	4.9%	2.1%	78.5%	12.5%	6.3%	2.7%	+4.1%
Ⓓ	78.7%	12.7%	6.2%	2.4%	79.0%	11.9%	5.9%	3.3%	-0.3%
Ⓔ	76.5%	11.3%	8.0%	4.2%	72.0%	12.3%	9.5%	6.2%	+4.5%
Ⓕ	74.4%	10.4%	9.6%	5.5%	74.2%	11.6%	8.7%	5.5%	+0.2%
Ⓢ Fkn	96.1%	2.8%	0.9%	0.1%	96.5%	2.9%	0.6%	0.0%	-0.4%
Ⓖ	83.5%	10.3%	4.1%	2.1%	82.5%	12.4%	4.0%	1.1%	+1.0%
Ⓢ Rock***	95.6%	3.2%	1.0%	0.2%	93.0%	5.8%	0.7%	0.6%	+2.6%
Ⓙ	82.5%	9.8%	5.5%	2.1%	82.3%	9.8%	6.1%	1.8%	+0.2%
Ⓛ	81.5%	11.1%	5.8%	1.6%	79.0%	11.7%	6.8%	2.5%	+2.5%
Ⓜ	77.7%	12.4%	7.3%	2.6%	77.3%	12.8%	7.6%	2.3%	+0.4%
Ⓝ	78.5%	11.8%	6.0%	3.6%	78.4%	12.4%	7.2%	2.1%	+0.1%
Ⓞ	80.6%	11.9%	5.2%	2.3%	78.6%	11.4%	6.7%	3.3%	+2.0%
Ⓡ	77.1%	9.7%	9.2%	4.1%	77.6%	11.5%	7.5%	3.4%	-0.5%
Subdivision B	81.2%	10.0%	6.0%	2.8%	80.0%	10.8%	6.2%	3.0%	+1.2%
Systemwide**	79.9%	10.0%	6.3%	3.8%	78.9%	10.8%	6.5%	3.8%	+1.0%

Note: Results are based on 12 month rolling sample data except for the monthly ATS-A ① thru ⑥ lines and beginning January 2013 the ATS-A 42nd Street Shuttle.

Meets Standard: meets Wait Assessment standard of scheduled headway +25%

*** Headway Definitions**

Minor Gap: from 25% to 50% over scheduled headway

Medium Gap: from 50% to 100% over scheduled headway

Major Gap: more than 100% scheduled headway or missed intervals

** Subdivision A and Systemwide totals do not include the Ⓢ 42nd Shuttle as comparison data was unavailable in 2012 due to ATS system software problem.

*** Beginning Nov 2012, the Rockaway Shuttle operated between Far Rockaway (Mott Ave) and Beach 90 St Stations.

**Subway Weekend Wait Assessment
12 Month Rolling (ATS-A monthly only)
(6 am - midnight)**

Line	Apr '12 - Mar '13				Apr '11 - Mar '12				Standard Difference
	Meets Standard	Headways*			Meets Standard	Headways*			
		Minor	Medium	Major		Minor	Medium	Major	
1	82.2%	9.6%	6.5%	1.7%	87.0%	7.7%	3.2%	2.1%	-4.8%
2	83.7%	9.4%	5.3%	1.6%	84.8%	9.6%	4.4%	1.2%	-1.1%
3	87.6%	8.2%	3.3%	0.9%	91.4%	6.4%	1.6%	0.5%	-3.8%
4	79.1%	9.4%	6.5%	5.0%	79.6%	10.6%	6.6%	3.1%	-0.5%
5	78.1%	9.0%	8.2%	4.7%	91.6%	5.4%	2.0%	1.0%	-13.5%
6	81.2%	9.0%	5.7%	4.0%	81.7%	11.1%	5.8%	1.4%	-0.5%
7	79.9%	13.0%	6.2%	0.9%	79.9%	13.1%	4.9%	2.1%	+0.0%
S 42nd	98.8%	1.0%	0.0%	0.2%	N/A**	N/A**	N/A**	N/A**	N/A
Sub Division A**	81.7%	9.7%	5.9%	2.7%	85.1%	9.1%	4.1%	1.6%	-3.4%
A	77.8%	12.3%	7.2%	2.7%	77.3%	10.1%	9.9%	2.7%	+0.5%
C	85.9%	9.4%	4.4%	0.3%	79.1%	10.3%	8.9%	1.7%	+6.8%
D	80.5%	12.0%	6.0%	1.5%	80.4%	12.1%	5.4%	2.2%	+0.1%
E	87.0%	8.9%	2.9%	1.3%	79.5%	10.4%	4.8%	5.4%	+7.5%
F	80.2%	11.1%	6.3%	2.4%	77.7%	12.1%	8.8%	1.5%	+2.5%
S Fkln	94.7%	4.4%	0.7%	0.2%	97.7%	2.1%	0.2%	0.0%	-3.0%
G	89.4%	7.2%	3.2%	0.2%	89.0%	9.5%	0.5%	1.0%	+0.4%
J Z	90.6%	7.8%	0.7%	0.9%	86.8%	8.4%	3.6%	1.3%	+3.8%
L	86.4%	9.5%	2.8%	1.2%	87.7%	9.2%	2.3%	0.8%	-1.3%
N	85.4%	8.6%	4.5%	1.4%	80.6%	10.9%	5.5%	3.0%	+4.8%
Q	83.2%	11.8%	3.9%	1.1%	84.7%	11.2%	3.7%	0.4%	-1.5%
R	82.8%	12.2%	3.6%	1.3%	81.6%	12.7%	3.9%	1.9%	+1.2%
Sub Division B	85.3%	9.6%	3.8%	1.2%	83.5%	9.9%	4.8%	1.8%	+1.8%
Systemwide**	84.0%	9.6%	4.6%	1.8%	84.1%	9.6%	4.5%	1.7%	-0.1%

Note: Results are based on 12 month rolling sample data except for the monthly ATS-A 1 thru 6 lines and beginning January 2013 the ATS-A 42nd Street Shuttle. The weekend M and Rockaway Shuttle are not reported as sufficient sample was not collected.

*** Headway Definitions**

Meets Standard: meets Wait Assessment standard of scheduled headway +25%

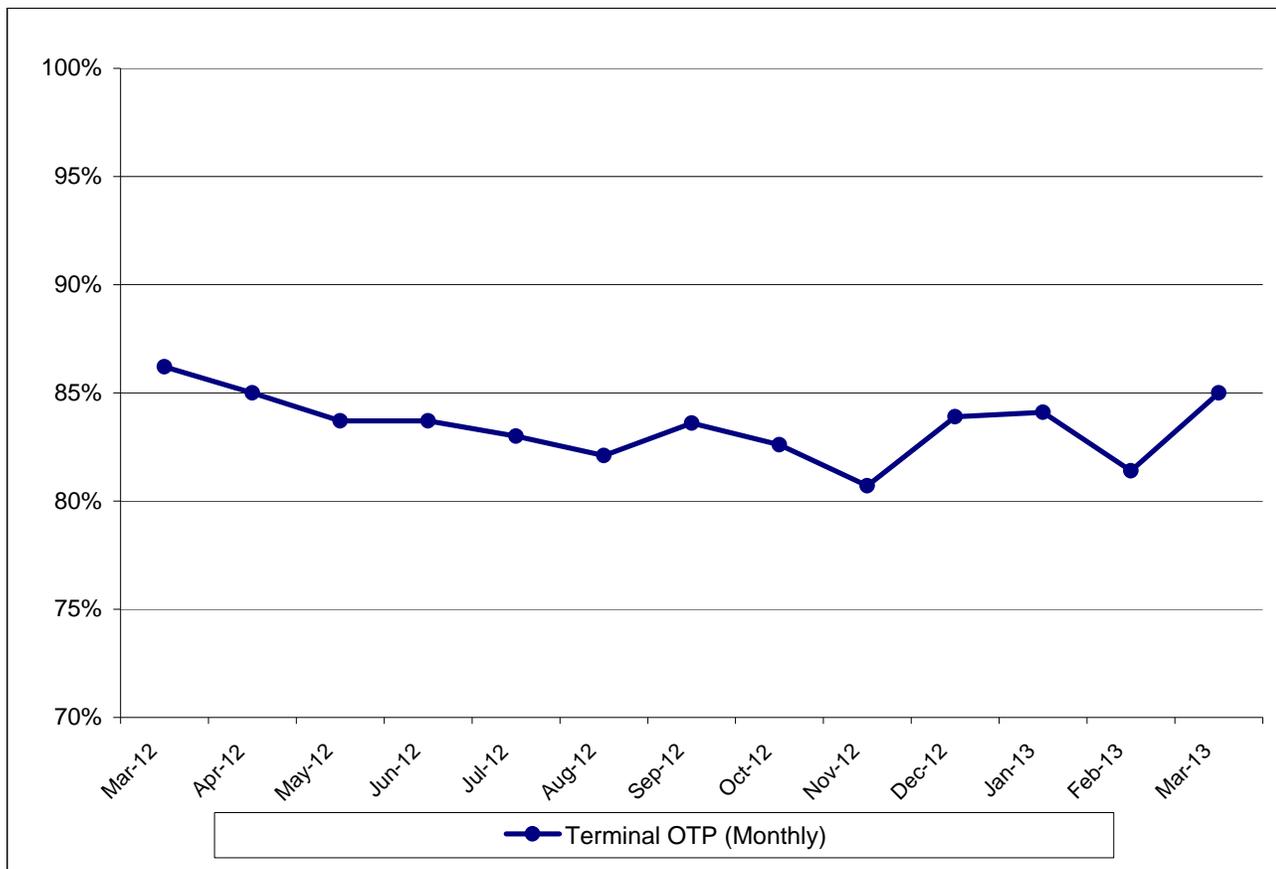
Minor Gap: from 25% to 50% over scheduled headway

Medium Gap: from 50% to 100% over scheduled headway

Major Gap: more than 100% scheduled headway or missed intervals

** Subdivision A and Systemwide totals do not include the S 42nd Shuttle as comparison data was unavailable

Weekday Terminal On-Time Performance (24 hours)



Weekday Terminal On-Time Performance Definition

Weekday Terminal On-Time Performance (OTP) for a month is calculated as the percentage of scheduled trains, based on the schedule in effect, either the regular weekday schedule or a supplemental schedule, arriving at the terminal locations within five minutes of their scheduled arrival time during a 24-hour weekday 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.

Weekday Terminal On-Time Performance Results

Systemwide

Monthly Results

Mar 2013: 85.0%
 Mar 2012: 86.2%
 12-Mon Avg: 83.4%
 (Apr '12-Mar '13)

Subdivision A

Monthly Results

Mar 2013: 78.8%
 Mar 2012: 81.5%
 12-Mon Avg: 76.8%
 (Apr '12-Mar '13)

Subdivision B

Monthly Results

Mar 2013: 90.2%
 Mar 2012: 89.8%
 12-Mon Avg: 88.2%
 (Apr '12-Mar '13)

Discussion of Results

In March 2013, Track Gangs (5,731 delays), Right Of Way (5,719 delays), and Over Crowding (3,980 delays) were the highest categories of delays, representing 63.4% of the total 24,331 delays.

Weekday Terminal On-Time Performance (24 hours)

<u>Line</u>	<u>Apr '12 - Mar '13</u>	<u>Apr '11 - Mar '12</u>	<u>% Difference</u>
①	87.6%	90.2%	-2.6%
②	58.6%	66.7%	-8.1%
③	71.4%	76.4%	-5.0%
④	62.8%	68.2%	-5.4%
⑤	64.3%	67.3%	-3.0%
⑥	78.0%	80.5%	-2.5%
⑦	89.9%	90.6%	-0.7%
Ⓢ 42 St	N/A*	N/A*	
Subdivision A	76.8%	79.6%	-2.8%
Ⓐ	84.8%	82.7%	+2.1%
Ⓑ	87.3%	88.5%	-1.2%
Ⓒ	91.1%	90.0%	+1.1%
Ⓓ	88.2%	88.8%	-0.6%
Ⓔ	85.2%	87.1%	-1.9%
Ⓕ	79.1%	81.9%	-2.8%
Ⓢ Fkln	99.3%	99.3%	0.0%
Ⓖ	88.3%	94.7%	-6.4%
Ⓢ Rock	97.9%	95.9%	+2.0%
Ⓙ	95.4%	96.5%	-1.1%
Ⓛ	94.6%	96.3%	-1.7%
Ⓜ	88.4%	90.7%	-2.3%
Ⓝ	82.0%	80.8%	+1.2%
Ⓚ	86.2%	87.9%	-1.7%
Ⓡ	88.0%	87.9%	+0.1%
Subdivision B	88.2%	89.2%	-1.0%
Systemwide	83.4%	85.2%	-1.8%

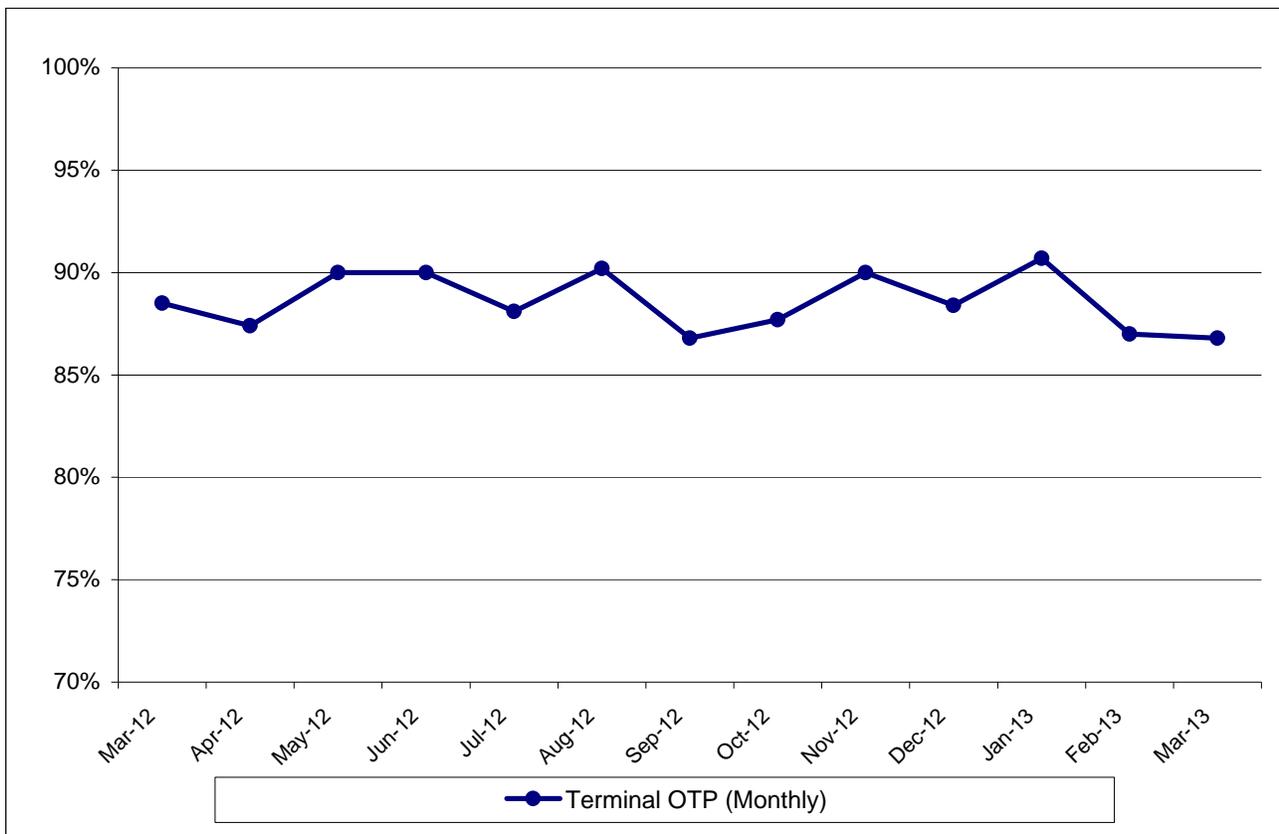
* Performance data unavailable pending ATS system software upgrade.

March 2013 Weekday Terminal Delays Systemwide Summary

Categories	Delays
Track Gangs	5,731
ROW Delays	5,719
Over Crowding	3,980
Sick Customer	2,305
Police	2,038
Car Equipment	1,034
Unruly Customer	814
Fire	743
Work Equipment/G. O.	704
Inclement Weather	496
Employee	435
Operational Diversions	241
Infrastructure	82
External	9
Total Delays	24,331

* Total may differ slightly due to rounding.

Weekend Terminal On-Time Performance (24 hours)



Weekend Terminal On-Time Performance Definition

Weekend Terminal On-Time Performance (OTP) for a month is calculated as the percentage of scheduled trains, based on the schedule in effect, either regular weekend schedule or a supplemental schedule, arriving at the terminal locations within five minutes of their scheduled arrival time during a 24-hour weekend day 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 skinned any planned station stops.

Weekend Terminal On-Time Performance Results

Systemwide Monthly Results

Mar 2013: 86.8%
 Mar 2012: 88.5%
 12-Mon Avg: 88.5%
 (Apr '12-Mar '13)

Subdivision A Monthly Results

Mar 2013: 82.9%
 Mar 2012: 84.2%
 12-Mon Avg: 82.8%
 (Apr '12-Mar '13)

Subdivision B Monthly Results

Mar 2013: 89.8%
 Mar 2012: 91.3%
 12-Mon Avg: 92.1%
 (Apr '12-Mar '13)

Discussion of Results

In March 2013, Track Gangs (2,036 delays), Work Equipment G.O. (1,093 delays), and Over Crowding (1,043 delays) were the highest categories of delays, representing 57.4% of the total (7,264) delays.

Weekend Terminal On-Time Performance (24 hours)

<u>Line</u>	<u>Apr '12 - Mar '13</u>	<u>Apr '11 - Mar '12</u>	<u>% Difference</u>
①	82.6%	87.1%	-4.5%
②	65.1%	75.3%	-10.2%
③	83.1%	88.8%	-5.7%
④	72.8%	73.7%	-0.9%
⑤	89.6%	82.0%	+7.6%
⑥	78.8%	79.8%	-1.0%
⑦	95.1%	91.9%	+3.2%
Ⓢ 42 St	N/A*	N/A*	
Subdivision A	82.8%	83.6%	-0.8%
Ⓐ	86.1%	84.5%	+1.6%
Ⓒ	89.4%	84.4%	+5.0%
Ⓓ	91.1%	89.7%	+1.4%
Ⓔ	91.1%	89.2%	+1.9%
Ⓕ	84.5%	82.3%	+2.2%
Ⓢ Fkln	99.5%	99.5%	0.0%
Ⓖ	96.5%	97.0%	-0.5%
Ⓢ Rock	98.3%	96.8%	+1.5%
Ⓙ	97.6%	95.3%	+2.3%
Ⓛ	96.7%	97.4%	-0.7%
Ⓜ	98.5%	95.6%	+2.9%
Ⓝ	85.2%	80.5%	+4.7%
Ⓞ	92.7%	93.6%	-0.9%
Ⓡ	91.8%	91.6%	+0.2%
Subdivision B	92.1%	90.8%	+1.3%
Systemwide	88.5%	88.0%	+0.5%

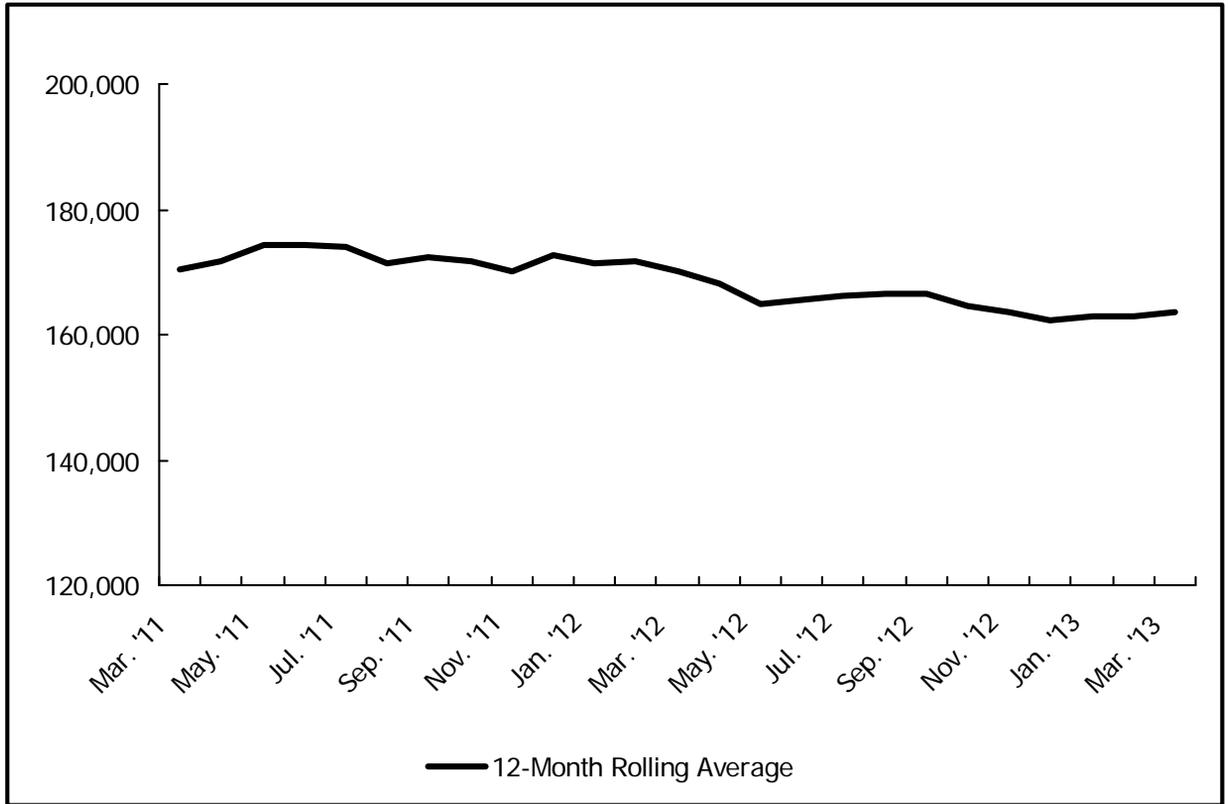
* Performance data unavailable pending ATS system software upgrade.

March 2013 Weekend Terminal Delays Systemwide Summary

Categories	Delays
Track Gangs	2,036
Work Equipment/G. O.	1,093
Over Crowding	1,043
ROW Delays	949
Infrastructure	710
Unruly Customer	395
Sick Customer	312
Police	305
Car Equipment	188
Employee	181
Operational Diversions	26
Fire	20
Inclement Weather	4
Total Delays	7,264

* Total may differ slightly due to rounding.

Subway Mean Distance Between Failures



Definition

Subway Mean Distance Between Failures (MDBF) is the primary measure of subway car fleet reliability and is calculated as revenue car miles divided by the number of delay incidents attributed to car-related causes.

Monthly Results

Mar 2013: 188,232

Mar 2012: 174,507

12-Month Average

Apr 12-Mar 13: 163,739

Apr 11-Mar 12: 170,206

Annual Results

2013 Goal: 166,000

2012 Actual: 162,138

Discussion of Results

MDBF in March 2013 increased 7.87% from March 2012. Over the past year, the MDBF 12-month average decreased 3.80%.

Chart 10

Car Reliability

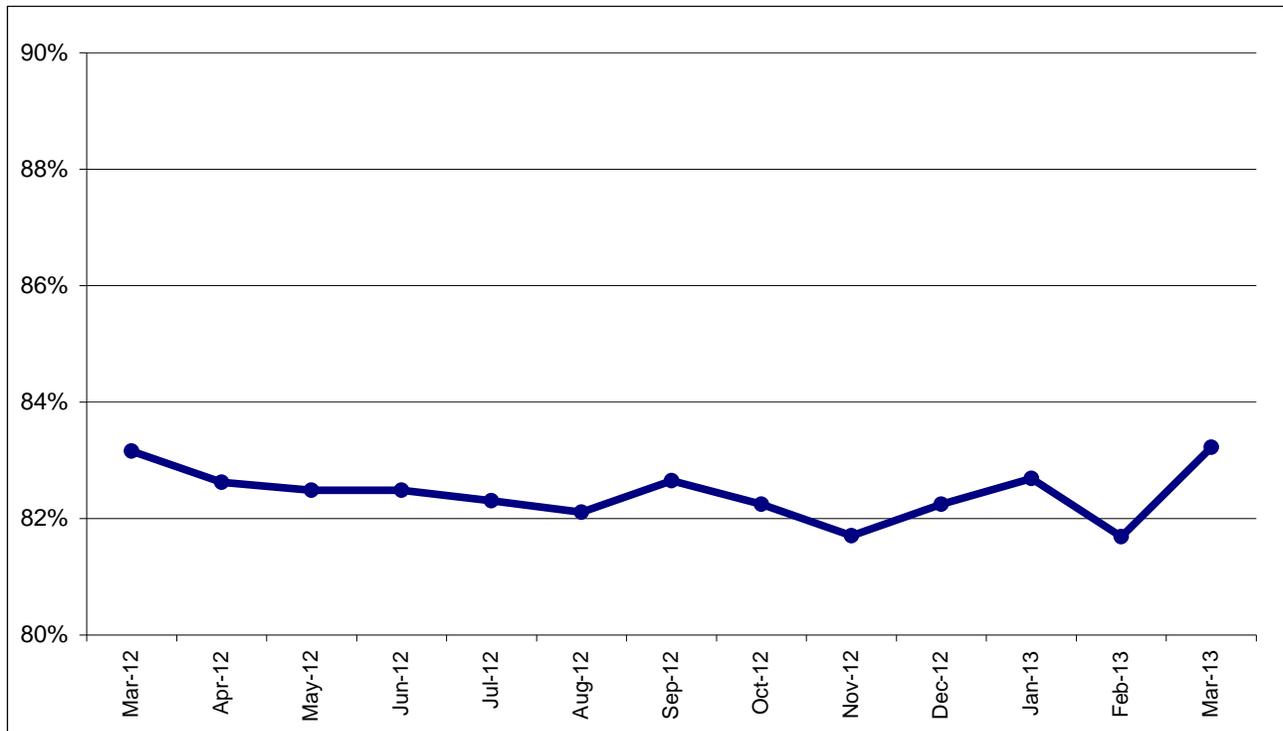
Mean Distance Between Failure (Miles)

12 Month Average MDBF

Car Class	#s of Cars	Mar. '13	Mar. '12	% Change
R32	222	58,106	62,065	-6.38%
R42	50	36,748	42,909	-14.36%
R46	752	88,120	82,177	7.23%
R62	315	172,860	180,671	-4.32%
R62A	824	150,181	120,645	24.48%
R68	425	140,413	137,232	2.32%
R68A	200	118,047	155,123	-23.90%
R142	1,030	187,721	253,626	-25.99%
R142A	590	119,541	115,949	3.10%
R143	212	106,434	218,957	-51.39%
R160	1,662	567,422	705,634	-19.59%
Fleet	6,282	163,739	170,206	-3.80%

Chart 11

Service - Key Performance Indicator (S-KPI)



S-KPI Definition

S-KPI is the combination of three existing service indicators (Wait Assessment, Terminal On-Time Performance and Mean Distance Between Failures). The aggregate S-KPI score is weighted as follows:

- 60%** Wait Assessment (WA) is measured weekdays between 6:00 am - midnight and is defined as the percent of actual intervals between trains that are no more than the scheduled interval plus 25%. Results are based on 12-month rolling sample data except for the monthly ATS-A ① thru ⑥ lines and, beginning November 2011, the monthly ATS-A 42nd Street Shuttle.
- 30%** Terminal On-Time Performance (OTP) is calculated as the percentage of scheduled trains, based on the schedule in effect, either the regular weekday schedule or a supplemental schedule, arriving at the terminal locations within five minutes of their scheduled arrival time during a 24-hour weekday 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.
- 10%** Mean Distance Between Failures (MDBF) measures the average number of miles a subway car travels in service before a mechanical failure and will be reported as a percentage of the systemwide goal, based on a 12 month rolling average.

S-KPI Results

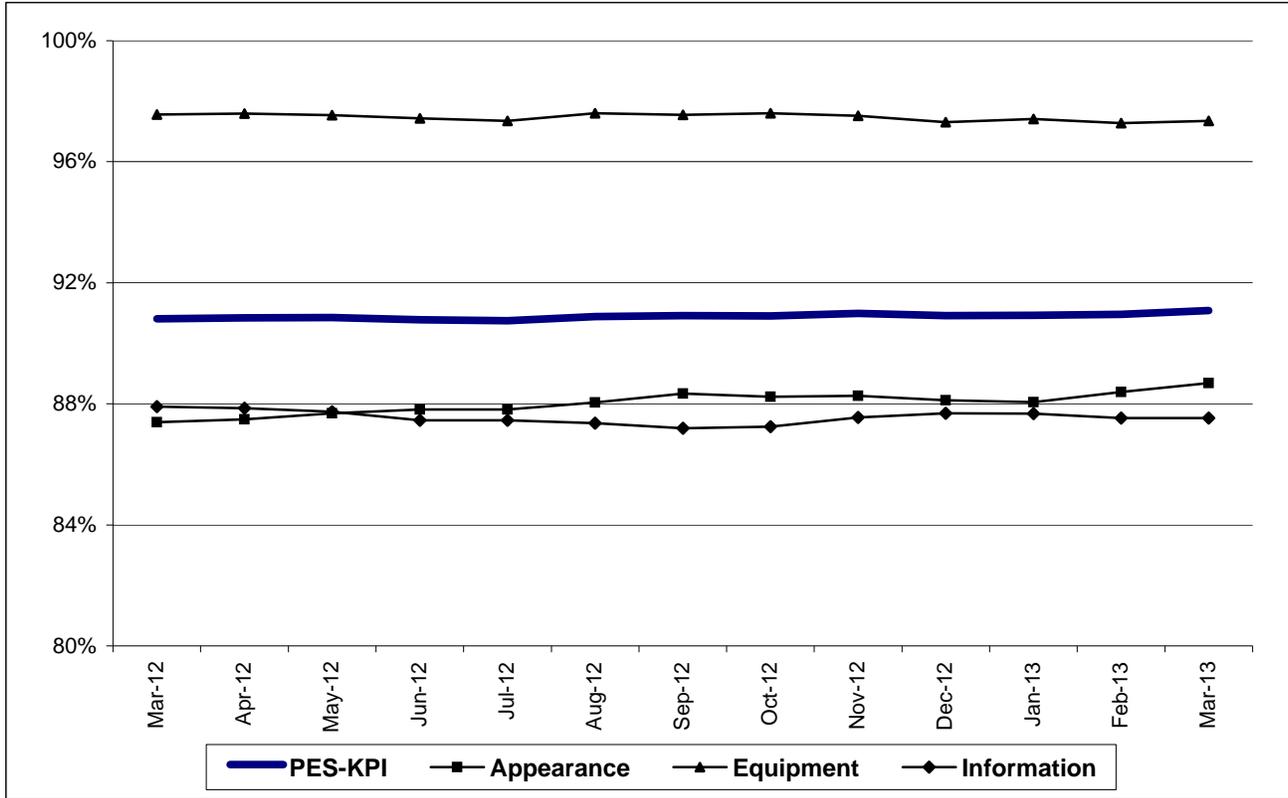
Systemwide	Goal
<u>Monthly Results</u>	
March 2013: 83.2%	2013 GOAL: 85.2%
March 2012: 83.2%	

Service - Key Performance Indicator (S-KPI)

<u>Line</u>	<u>March 2013</u>	<u>March 2012</u>	<u>% Difference</u>
①	83.6%	81.1%	+2.5%
②	72.5%	74.6%	-2.1%
③	78.5%	80.2%	-1.7%
④	73.6%	74.1%	-0.5%
⑤	71.8%	75.2%	-3.4%
⑥	77.0%	77.7%	-0.7%
⑦	84.0%	83.0%	+1.0%
⑤ 42nd	84.9%	N/A*	N/A*
SubDivision A*	79.2%	79.7%	-0.5%
①	76.3%	74.3%	+2.0%
②	82.4%	82.7%	-0.3%
③	81.5%	79.1%	+2.4%
④	84.3%	83.1%	+1.2%
⑤	82.6%	78.9%	+3.7%
⑥	79.8%	79.5%	+0.3%
⑤ Fkln	89.8%	92.4%	-2.6%
⑧	81.4%	83.6%	-2.2%
⑤ Rock	91.4%	89.4%	+2.0%
① ②	88.6%	88.3%	+0.3%
③	84.2%	86.5%	-2.3%
④	83.3%	84.5%	-1.2%
⑤	81.9%	80.7%	+1.2%
⑥	84.9%	82.5%	+2.4%
⑦	77.0%	77.9%	-0.9%
SubDivision B	85.8%	85.0%	+0.8%
Systemwide*	83.2%	83.2%	0.0%

* Subdivision A and Systemwide totals do not include the ⑤ 42nd Shuttle as comparison data was unavailable in 2012 due to ATS system software problem.

Passenger Environment Survey - Key Performance Indicator (PES-KPI)



PES-KPI Definition

PES-KPI is a composite indicator for the Subway Car and Station environments, which consists of three categories designed to reflect customer experiences.

Appearance: includes Litter, Cleanliness and Graffiti ratings in both Subway Cars and Stations; does not currently include peeling paint or missing tiles for Stations.

Equipment: includes in Stations, the functionality of Elevators, Escalators, Turnstiles, Booth Microphones and MetroCard Vending Machines; and in Subway Cars the functionality of the Door Panels, Lighting and Climate Control.

Information: includes the ratings for Maps, Employees in Proper Uniforms and Subway Car Announcements and Signage.

PES-KPI Results (based on a 12-month rolling sample methodology)

	<u>PES-KPI</u>	<u>Appearance</u>	<u>Equipment</u>	<u>Information</u>
March 2013:	91.1%	88.7%	97.3%	87.5%
March 2012:	90.8%	87.4%	97.6%	87.9%
% Difference:	+0.3%	+1.3%	-0.3%	-0.4%

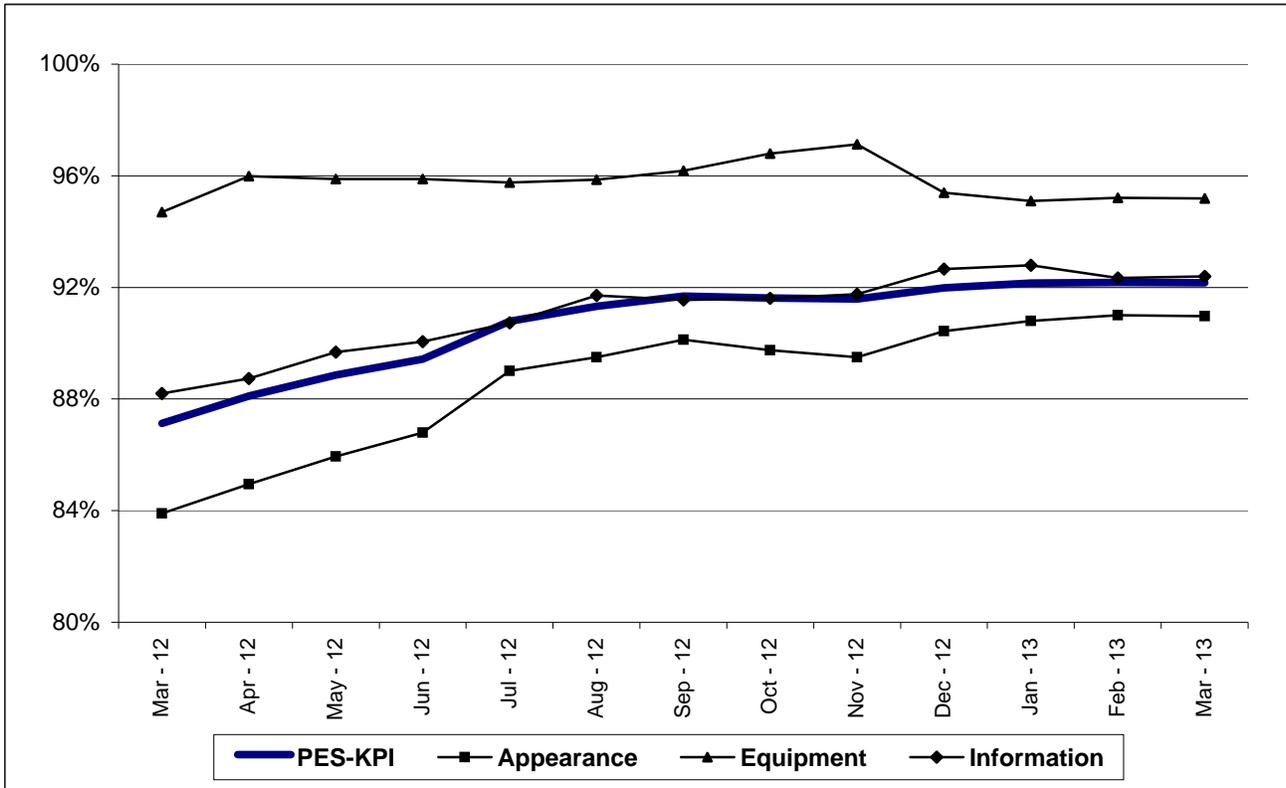
PES-KPI - Subway Car

Line	March 2013				March 2012				% Difference
	KPI	Appearance	Equipment	Information	KPI	Appearance	Equipment	Information	KPI
①	93.6%	96.4%	95.4%	88.8%	93.4%	97.4%	97.9%	84.7%	+0.2%
②	96.1%	95.7%	95.8%	96.7%	95.8%	92.7%	97.6%	97.1%	+0.3%
③	94.9%	94.3%	98.6%	91.9%	92.1%	93.1%	96.4%	86.7%	+2.8%
④	97.9%	96.5%	98.6%	98.7%	96.4%	92.9%	97.5%	98.9%	+1.5%
⑤	95.7%	94.9%	94.3%	97.9%	95.7%	93.4%	97.2%	96.7%	+0.0%
⑥	96.8%	94.2%	97.0%	99.2%	95.1%	94.5%	93.0%	97.9%	+1.7%
⑦	93.1%	94.6%	92.6%	92.0%	95.0%	96.7%	97.0%	91.4%	-1.9%
⑤ S 42nd	93.7%	98.1%	95.4%	87.4%	92.6%	98.9%	98.0%	80.7%	+1.1%
SubDivision A	95.3%	95.4%	95.9%	94.7%	94.6%	94.5%	96.5%	92.9%	+0.7%
① A	94.4%	95.9%	97.1%	90.2%	94.3%	92.2%	98.5%	92.1%	+0.1%
① B	92.5%	91.4%	95.7%	90.5%	93.0%	87.7%	98.6%	92.8%	-0.5%
① C	93.5%	93.0%	94.7%	92.8%	90.4%	85.0%	97.1%	89.1%	+3.1%
① D	92.9%	93.3%	95.3%	90.2%	93.7%	89.0%	98.9%	93.3%	-0.8%
① E	96.7%	94.8%	96.2%	99.1%	97.0%	93.7%	99.0%	98.4%	-0.3%
① F	97.2%	94.9%	97.8%	98.8%	96.1%	91.1%	99.1%	98.4%	+1.1%
① S Fkln	91.7%	93.5%	94.2%	87.4%	92.0%	90.7%	93.6%	91.7%	-0.3%
① G	95.6%	96.5%	98.7%	91.6%	96.4%	96.4%	98.5%	94.2%	-0.8%
① J/Z	96.8%	95.0%	96.9%	98.7%	95.0%	90.7%	97.0%	97.4%	+1.8%
① L	95.8%	94.6%	95.3%	97.7%	97.2%	92.8%	99.8%	99.2%	-1.4%
① M	95.3%	92.2%	96.4%	97.4%	97.2%	93.4%	99.3%	99.0%	-1.9%
① N	96.4%	93.0%	97.4%	98.8%	96.0%	91.4%	98.0%	98.8%	+0.4%
① Q	96.8%	94.4%	97.6%	98.5%	96.6%	93.1%	97.3%	99.5%	+0.2%
① R	94.4%	94.8%	98.9%	89.6%	93.0%	91.0%	97.9%	90.1%	+1.4%
SubDivision B	95.3%	94.1%	96.8%	95.0%	95.1%	91.4%	98.3%	95.7%	+0.2%
Systemwide	95.3%	94.6%	96.4%	94.9%	94.9%	92.5%	97.7%	94.6%	+0.4%

PES-KPI - Station

<u>Borough</u>	March 2013				March 2012				% Difference
	<u>KPI</u>	<u>Appearance</u>	<u>Equipment</u>	<u>Information</u>	<u>KPI</u>	<u>Appearance</u>	<u>Equipment</u>	<u>Information</u>	<u>KPI</u>
Bronx	85.9%	81.8%	98.3%	78.5%	85.0%	79.4%	97.5%	79.2%	+0.9%
Manhattan	87.5%	81.7%	98.3%	83.6%	86.6%	80.6%	97.3%	83.3%	+0.9%
Brooklyn	86.1%	83.1%	98.1%	77.8%	86.4%	84.1%	97.6%	78.3%	-0.3%
Queens	88.1%	87.6%	98.5%	78.7%	88.9%	86.2%	97.9%	83.4%	-0.8%
Systemwide	86.9%	83.2%	98.3%	80.0%	86.7%	82.7%	97.5%	81.0%	+0.2%

Staten Island Railway Passenger Environment Survey - Key Performance Indicator (SIR PES-KPI)



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 Litter, Cleanliness and Graffiti ratings in Cars and Stations.

Equipment: includes in Cars, the functionality of Door Panels, Lighting and Climate Control.

Information: includes the ratings for Maps, Employees in Proper Uniforms and Subway Car Announcements and Signage.

Weighting factors are based on customer concerns and management priorities. The results are based on a 12-month rolling sample methodology.

SIR PES-KPI Results

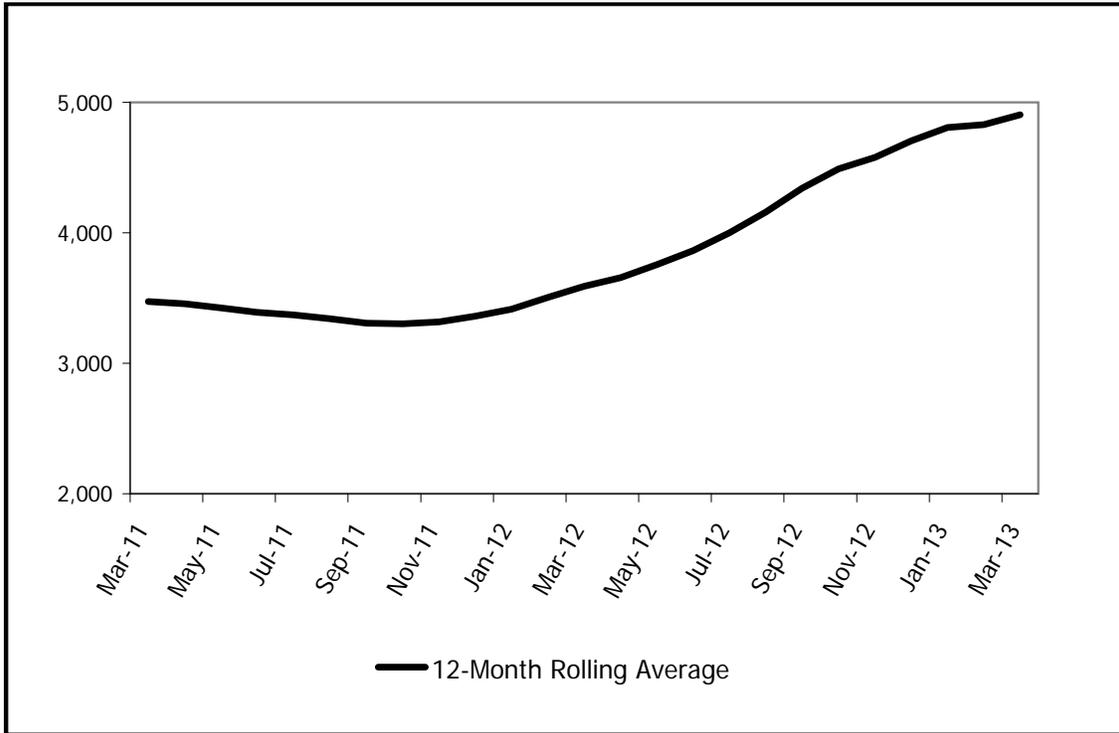
	<u>PES-KPI</u>	<u>Appearance</u>	<u>Equipment</u>	<u>Information</u>
March 2013:	92.2%	91.0%	95.2%	92.4%
March 2012:	87.1%	83.9%	94.7%	88.2%
% Difference:	+5.1%	+7.1%	+0.5%	+4.2%

Monthly Operations Report

Statistical results for the month of March 2013 are shown below.

MTA Bus Operations - Fixed Route Monthly Operations Report Service Indicators						
Performance Indicator	Current Month: March 2013			12-Month Average		
	This Year	Last Year	% Change	This Year	Last Year	% Change
System MDBF (chart 1)	5,839	4,830	+20.9%	4,905	3,589	+36.6%
NYCT Bus	5,657	4,810	+17.6%	4,727	3,540	+33.5%
MTA Bus	6,530	4,893	+33.5%	5,582	3,759	+48.5%
System MDBSI (chart 2)	3,020	2,651	+13.9%	2,740	2,239	+22.4%
NYCT Bus	2,952	2,651	+11.4%	2,676	2,159	+24.0%
MTA Bus	3,269	2,651	+23.3%	2,968	2,544	+16.7%
System Trips Completed (chart 3)	99.34%	98.47%	+0.9%	99.06%	98.20%	+0.9%
NYCT Bus	99.33%	98.46%	+0.9%	99.08%	98.26%	+0.8%
MTA Bus	99.38%	98.51%	+0.9%	98.98%	97.97%	+1.0%
System AM Pull Out (chart 4)	99.79%	98.98%	+0.8%	99.48%	98.71%	+0.8%
NYCT Bus	99.76%	99.04%	+0.7%	99.54%	98.79%	+0.7%
MTA Bus	99.88%	98.78%	+1.1%	99.29%	98.44%	+0.8%
System PM Pull Out (chart 5)	99.89%	99.36%	+0.5%	99.74%	99.28%	+0.5%
NYCT Bus	99.90%	99.43%	+0.5%	99.74%	99.37%	+0.4%
MTA Bus	99.88%	99.08%	+0.8%	99.71%	98.94%	+0.8%
System Buses >= 12 years	27%	32%				
NYCT Bus	31%	34%				
MTA Bus	14%	26%				
System Fleet Age	7.53	8.23				
NYCT Bus	7.74	8.42				
MTA Bus	6.81	7.57				
Paratransit						
% of Trips Completed	93.56%	94.70%	-1.1%	94.00%	94.26%	-0.3%
Trips Requested	661,631	720,808	-8.2%	652,526	658,900	-1.0%
Trips Scheduled	597,391	655,362	-8.8%	588,853	593,798	-0.8%
Trips Completed	558,925	620,631	-9.9%	553,522	559,708	-1.1%
Early Cancellations as a Percentage of Trips Requested	9.12%	8.32%	+0.8%	9.11%	8.98%	+0.1%
Late Cancellations as a Percentage of Trips Scheduled	3.63%	3.46%	+0.2%	3.81%	3.52%	+0.3%
No-Shows (Passenger) as a Percentage of Trips Scheduled	2.29%	1.59%	+0.7%	1.78%	1.89%	-0.1%
No-Shows (Carrier and No-Fault) as a Percentage of Trips Scheduled	0.51%	0.25%	+0.3%	0.41%	0.33%	+0.1%
Denials (Capacity) as a Percentage of Trips Requested	0.00%	0.00%	N/A	0.00%	0.00%	N/A
Customer Refusals as a Percentage of Trips Requested	0.59%	0.76%	-0.2%	0.65%	0.90%	-0.3%
New Applications Received	3,012	3,032	-0.7%	2,693	2,663	+1.1%

Bus Mean Distance Between Failures - System*



Definition

Bus Mean Distance Between Failures (MDBF) measures the average miles between mechanical road calls. It indicates the Mechanical Reliability of the Fleet.

Monthly Results

March 2013: 5,839
 March 2012: 4,830

12-Month Average

Apr 12-Mar 13 4,905
 Apr 11-Mar 12 3,589

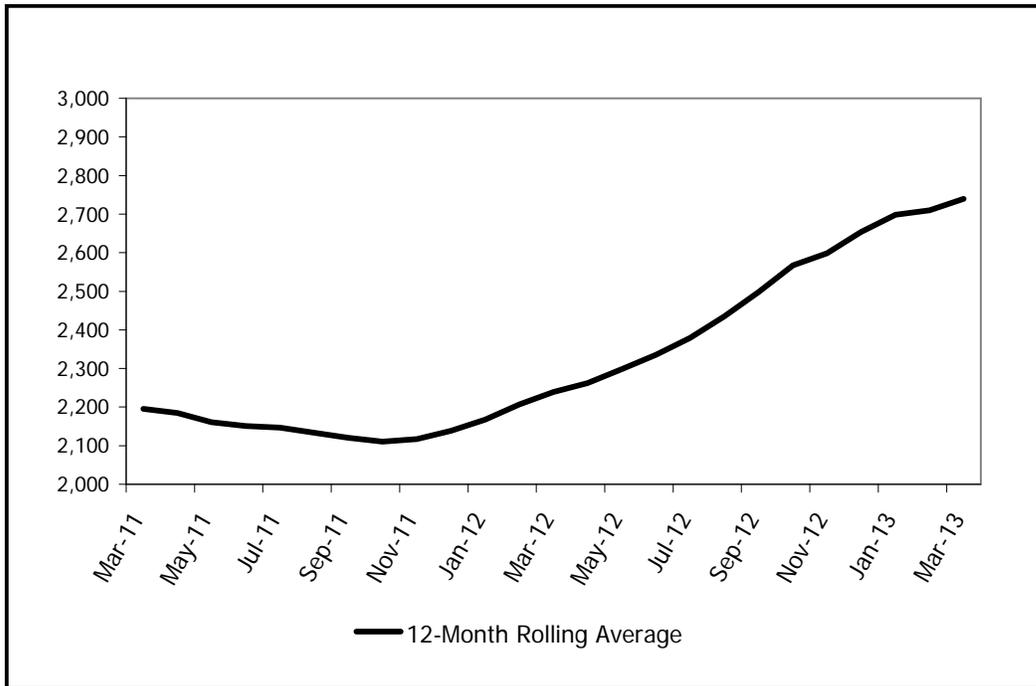
Annual Results

2013 Goal: 4,754
 2012 Actual: 4,704

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

Chart 1

Bus Mean Distance Between Service Interruptions - System*



Definition

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.

Monthly Results

March 2013: 3,020
 March 2012: 2,651

12-Month Average

Apr 12-Mar 13 2,740
 Apr 11-Mar 12 2,239

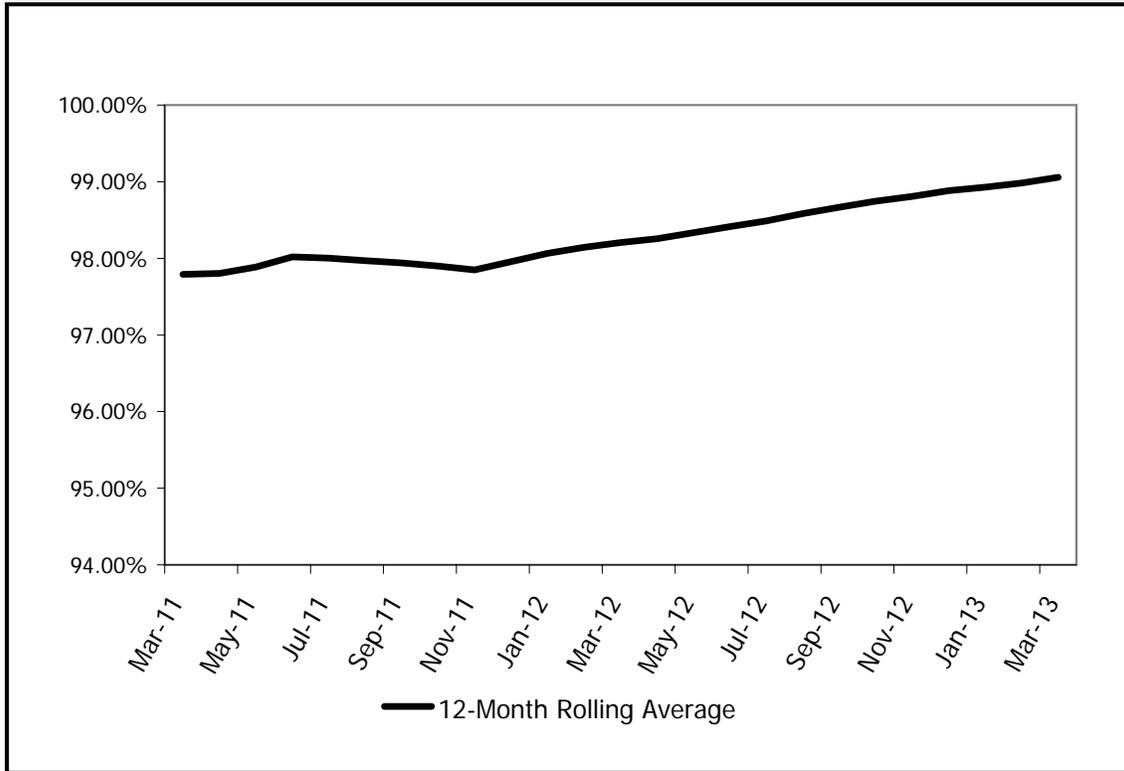
Annual Results

2013 YTD: 2,927
 2012 Actual: 2,654

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

Chart 2

Bus Percentage of Completed Trips - System*



Definition

The percent of trips completed system wide for the 12-month period.

Monthly Results

March 2013: 99.34%
 March 2012: 98.47%

12-Month Average

Apr 12-Mar 13 99.06%
 Apr 11-Mar 12 98.20%

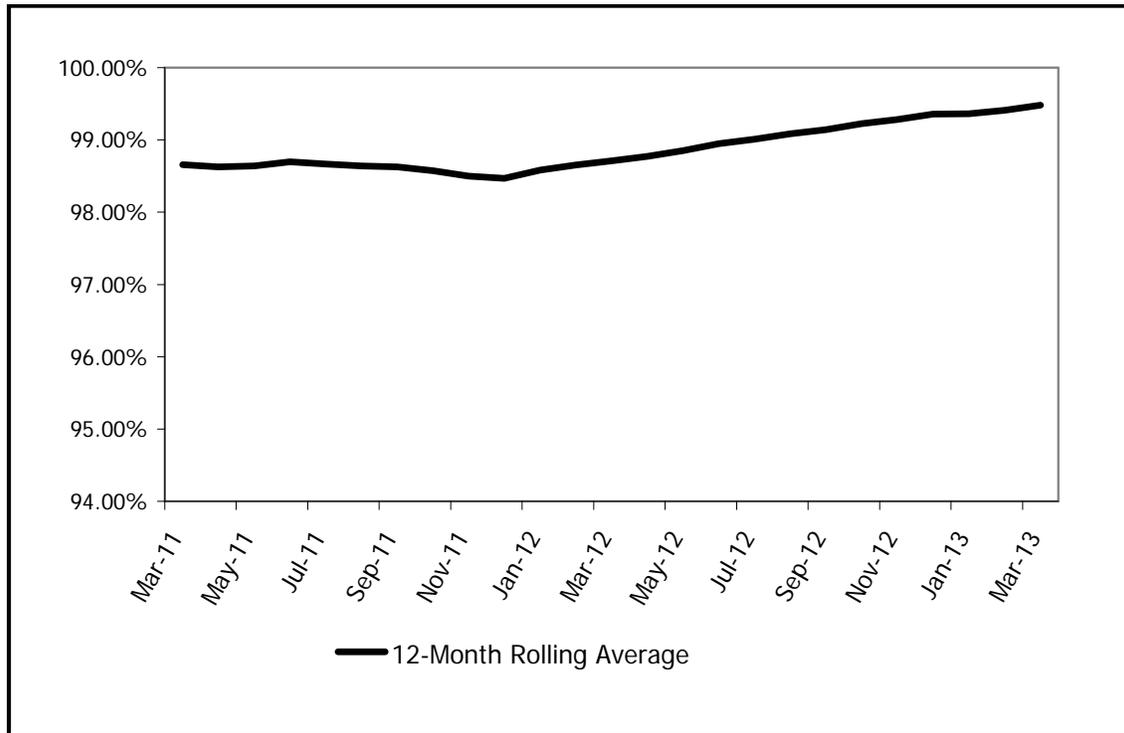
Annual Results

2013 YTD: 99.26%
 2012 Actual: 98.89%

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

Chart 3

Bus AM Weekday Pull Out Performance - System*



Definition

The percent of required buses and operators available in the AM peak period.

Monthly Results

March 2013: 99.79%
 March 2012: 98.98%

12-Month Average

Apr 12-Mar 13 99.48%
 Apr 11-Mar 12 98.71%

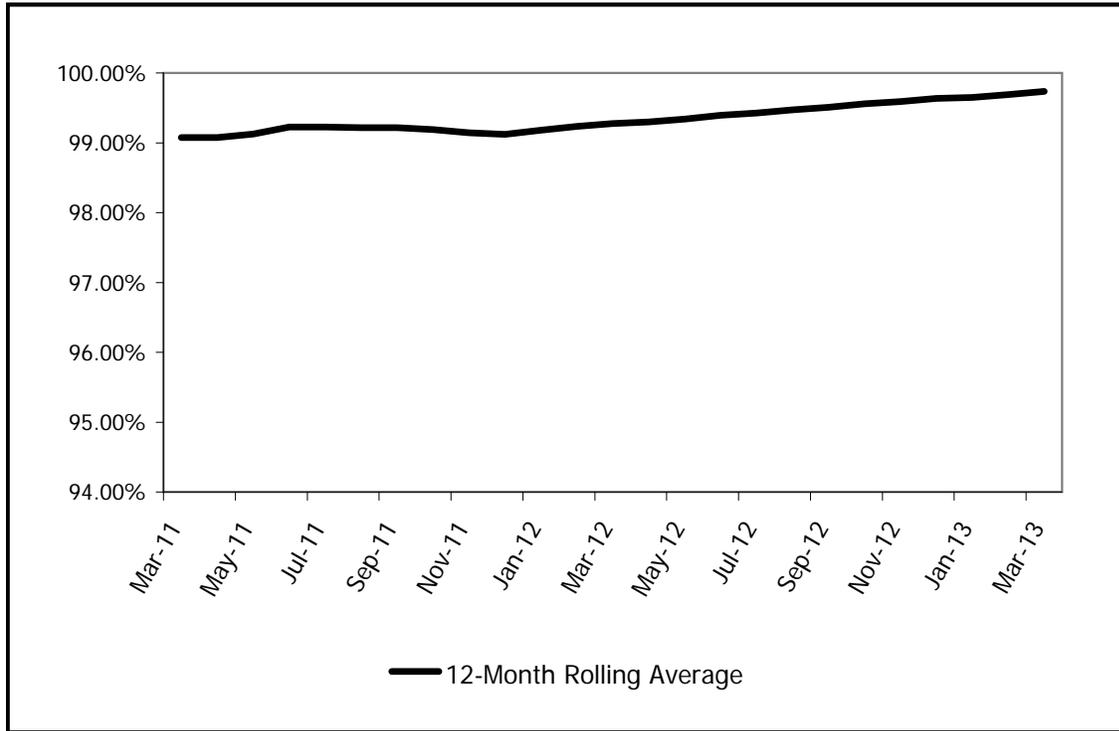
Annual Results

2013 YTD: 99.64%
 2012 Actual: 99.36%

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

Chart 4

Bus PM Weekday Pull Out Performance - System*



Definition

The percent of required buses and operators available in the PM peak period.

Monthly Results

March 2013: 99.89%
 March 2012: 99.36%

12-Month Average

Apr 12-Mar 13 99.74%
 Apr 11-Mar 12 99.28%

Annual Results

2013 YTD: 99.89%
 2012 Actual: 99.64%

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

Chart 5

Monthly Operations Report

Statistical results for the month of March 2013 are shown below.

Safety Report						
Performance Indicator	Current Month: March 2013			12-Month Average		
	This Year	Last Year	% Change	This Year	Last Year	% Change
Subway Customer Accidents per Million Customers ¹ (Chart 1)	3.45	2.87	+20.2%	2.87	2.81	+2.1%
Subway Customer Injuries per Million Customers ¹ (Chart 2)	3.43	2.86	+20.0%	2.92	2.84	+2.8%
Subway Collisions ^{2,4} (Chart 3)	0	0	N/A	0	2	-100.0%
Subway Derailments ^{2,4} (Chart 4)	0	0	N/A	2	3	-33.3%
Subway Fires ² (Charts 5-6)	83	71	+16.9%	819	936	-12.5%
Subway Employee On-Duty LT Accidents per 100 Employees (Chart 12)	3.50	2.84	+23.1%	2.49	2.53	-1.6%

Bus Collisions Per Million Miles (Chart 7)						
Regional	46.30	44.23	+4.7%	47.41	44.43	+6.7%
NYCT Bus	49.09	45.78	+7.2%	48.60	44.66	+8.8%
MTA Bus	37.15	39.16	-5.1%	43.57	43.71	-0.3%
Bus Collision Injuries per Million Miles (Chart 8)						
Regional	3.77	6.57	-42.6%	5.96	6.93	-13.9%
NYCT Bus	3.54	7.58	-53.3%	5.96	7.72	-22.8%
MTA Bus	4.52	3.29	+37.4%	5.95	4.37	+36.3%
Bus Customer Accidents Per Million Customers (Chart 9)						
Regional	0.83	1.12	-25.5%	1.08	1.19	-9.7%
NYCT Bus	0.80	1.08	-26.1%	1.06	1.13	-6.1%
MTA Bus	1.04	1.36	-23.1%	1.17	1.54	-24.5%
Bus Customer Accident Injuries Per Million Customers (Chart 10)						
Regional	0.94	1.13	-17.4%	1.13	1.22	-7.2%
NYCT Bus	0.92	1.09	-16.2%	1.12	1.16	-3.5%
MTA Bus	1.04	1.36	-23.1%	1.22	1.58	-22.4%
Bus Employee LT Accidents per 100 Employees (Chart 11)						
NYCT Bus	4.96	6.04	-17.9%	5.34	5.82	-8.2%
MTA Bus	6.67	7.99	-16.6%	7.87	9.23	-14.8%
Total NYCT Employee LT Accidents per 100 Employees (Chart 12)	3.61	3.50	+3.1%	3.16	3.32	-4.8%

Subways Crime Report						
Performance Indicator	Current Month: March 2013			12-Month Average		
	This Year	Last Year	% Change	This Year	Last Year	% Change
Major Felonies ³ (Attachments 1-3)	174	196	-11.2%	581	675	-13.9%
Robberies ³	56	62	-9.7%	153	232	-34.1%

SIR Crime Report						
Performance Indicator	Current Month: March 2013			12-Month Average		
	This Year	Last Year	% Change	This Year	Last Year	% Change
Major Felonies ³ (Attachment 4)	1	2	-50.0%	5	7	-28.6%
Robberies ³	1	0	+100.0%	3	2	+50.0%

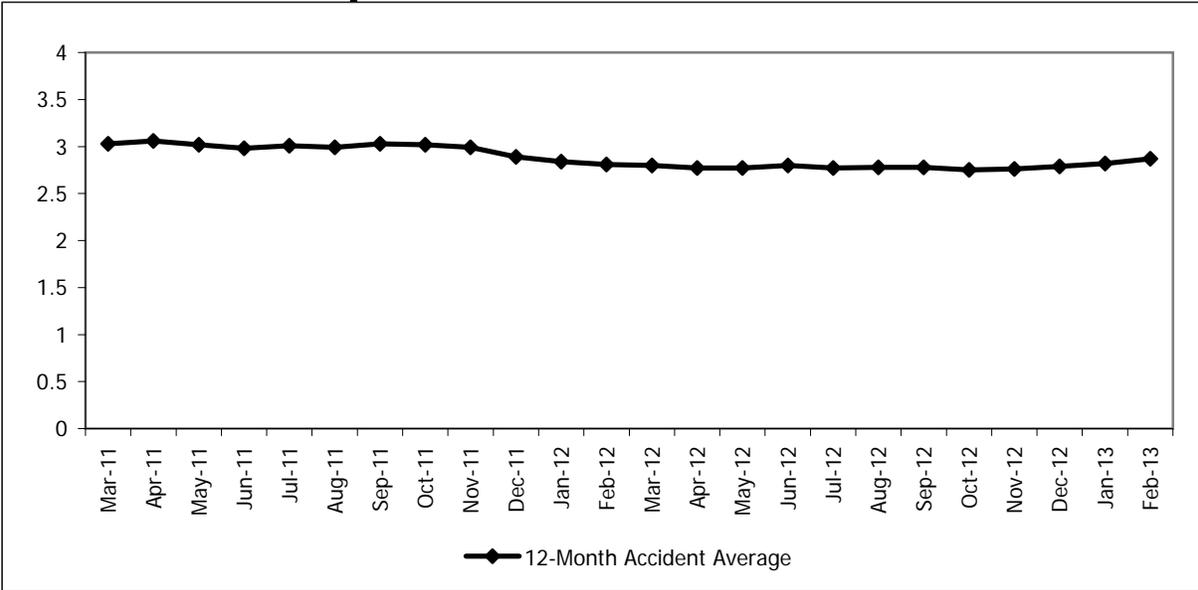
¹ Current month data are for February 2013.

³ The table shows year-to-date figures rather than 12-month averages.

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

⁴ Current month data are for April 2013.

Subway Customer Accidents/Injuries per Million Customers



Monthly Results

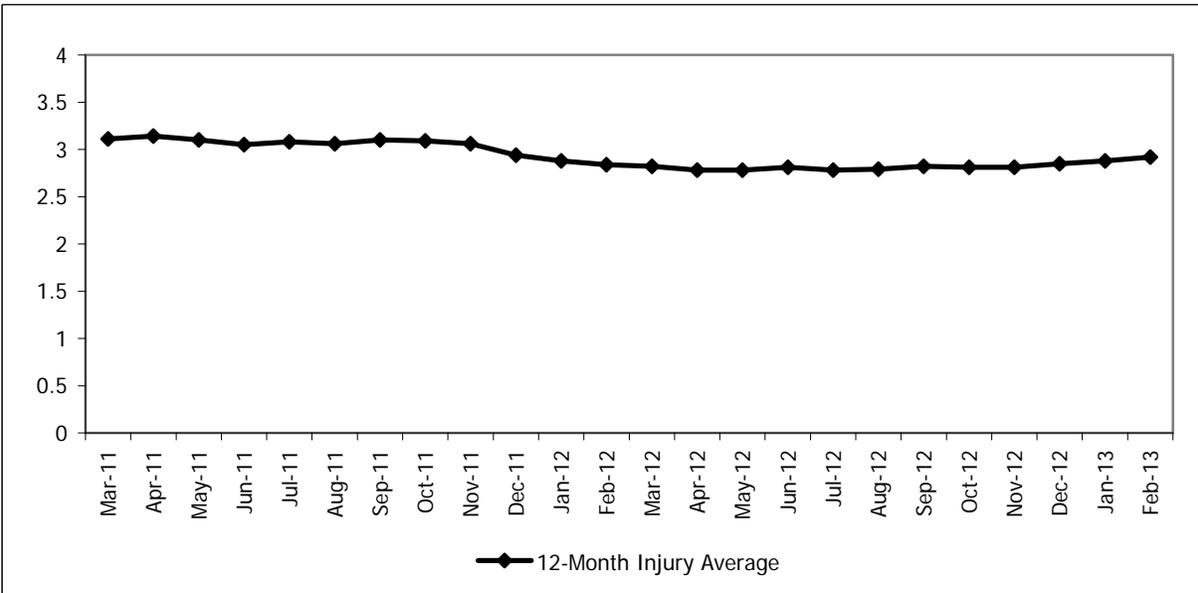
Feb 2013: 3.45
Feb 2012: 2.87

12-Month Average

Mar 12 – Feb 13: 2.87
Mar 11 – Feb 12: 2.81

Annual Results

2013 YTD: 3.37
2012 Actual: 2.79



Monthly Results

Feb 2013: 3.43
Feb 2012: 2.86

12-Month Average

Mar 12 – Feb 13: 2.92
Mar 11 – Feb 12: 2.84

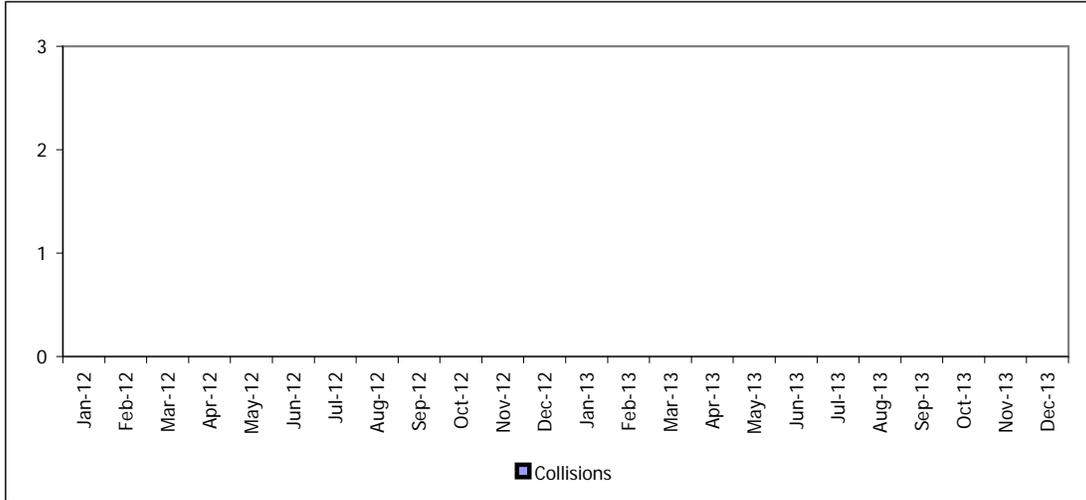
Annual Results

2013 YTD: 3.35
2012 Actual: 2.85

Definitions

Any claimed accident to a subway customer within/on transit property, or an injury resulting there from. Does not include crime/assault statistics.

Subway Collisions/Derailments



Monthly Results

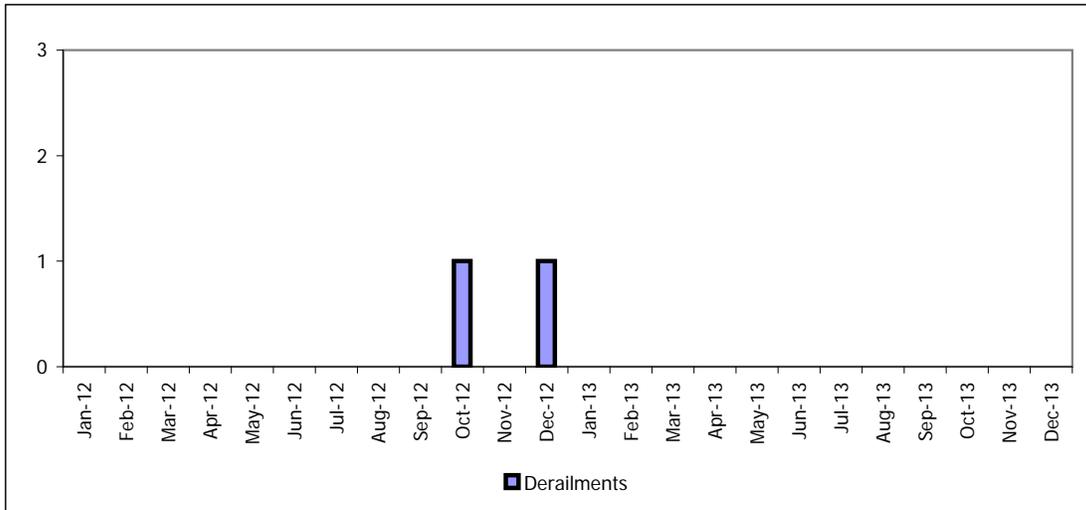
Apr 2013: 0
Apr 2012: 0

12-Month Average

May 12 – Apr 13: 0
May 11 – Apr 12: 2

Annual Results

2013 YTD: 0
2012 Actual: 0



Monthly Results

Apr 2013: 0
Apr 2012: 0

12-Month Average

May 12 – Apr 13: 2
May 11 – Apr 12: 3

Annual Results

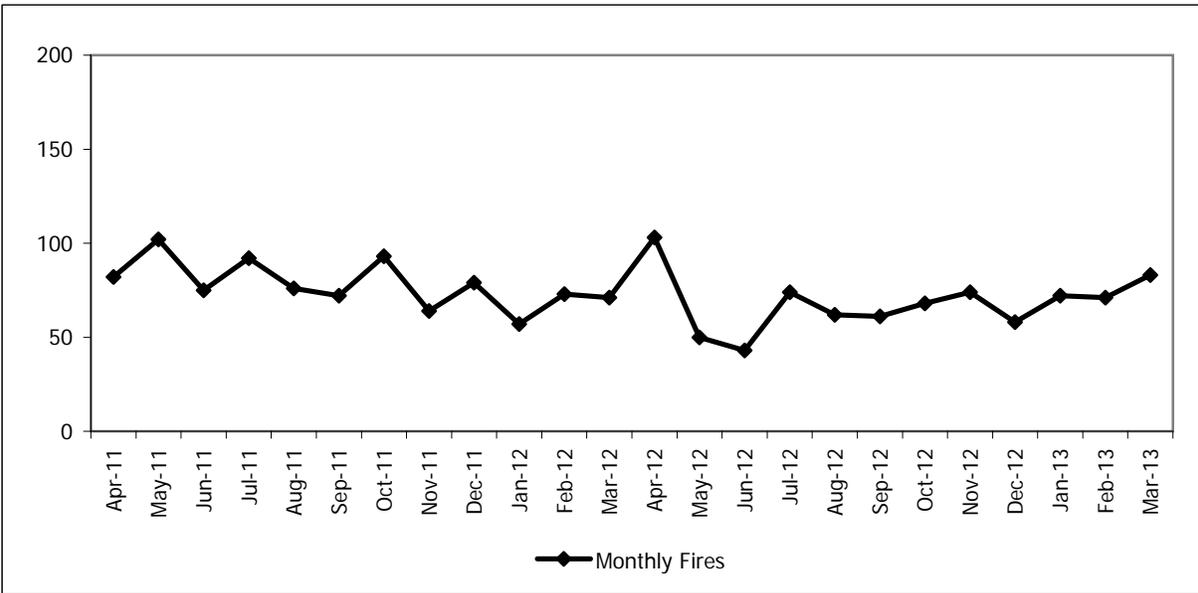
2013 YTD: 0
2012 Actual: 2

Definitions

Collision: An accident involving undesired/unplanned contact between single cars; two or more passenger trains (light and/or in revenue service); between a light/revenue train & a work train; between 2 work trains; between rolling stock & bumper blocks/tie bumpers; etc.

Derailment: An incident in which one or more wheels of a truck/axle of a train lose their normal relationship with the head of the running rail. (10-26-12, 12-22-12)

Subway Fires



Monthly Results

Mar 2013: 83
 Mar 2012: 71

12-Month Average

Apr 12 – Mar 13: 819
 Apr 11 – Mar 12: 936

Annual Results

2013 YTD: 226
 2012 Actual: 794

Chart 5

Subway Fires

Fire severity is classified as follows:

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

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

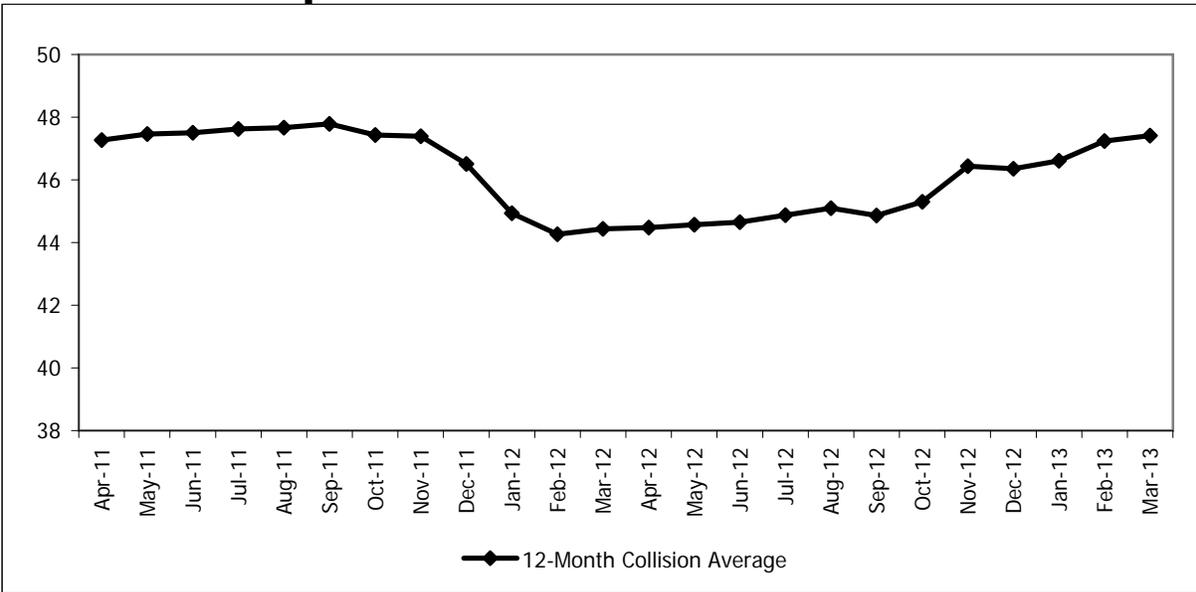
Low:	74.7%	Train:	14
Average:	24.1%	Right-of-way:	50
Above Average:	1.2%	Station:	19
High:	0.0%	Other:	0
		Total:	83

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

Train:		Right-of-Way:		Station:	
Hot Wheels:	3	Debris:	40	Debris:	17
		Tie:	3	Supplies:	2

Chart 6

Regional Bus Collisions/Injuries per Million Miles Traveled



Monthly Results

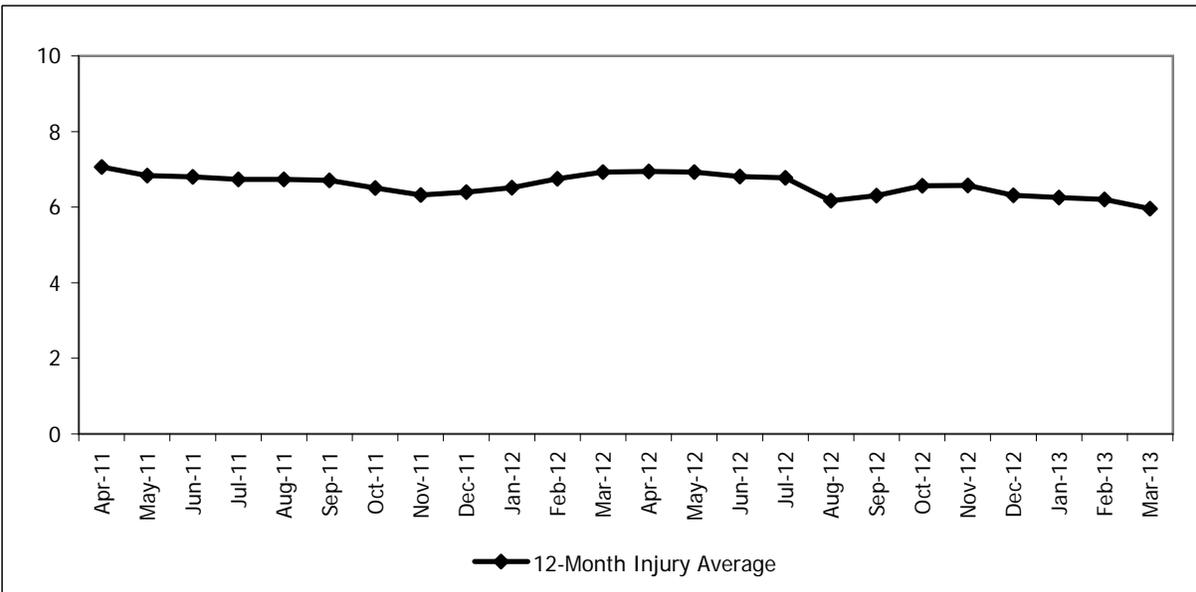
Mar 2013: 46.30
Mar 2012: 44.23

12-Month Average

Apr 12 – Mar 13: 47.41
Apr 11 – Mar 12: 44.43

Annual Results

2013 YTD: 45.59
2012 Actual: 46.35



Monthly Results

Mar 2013: 3.77
Mar 2012: 6.57

12-Month Average

Apr 12 – Mar 13: 5.96
Apr 11 – Mar 12: 6.93

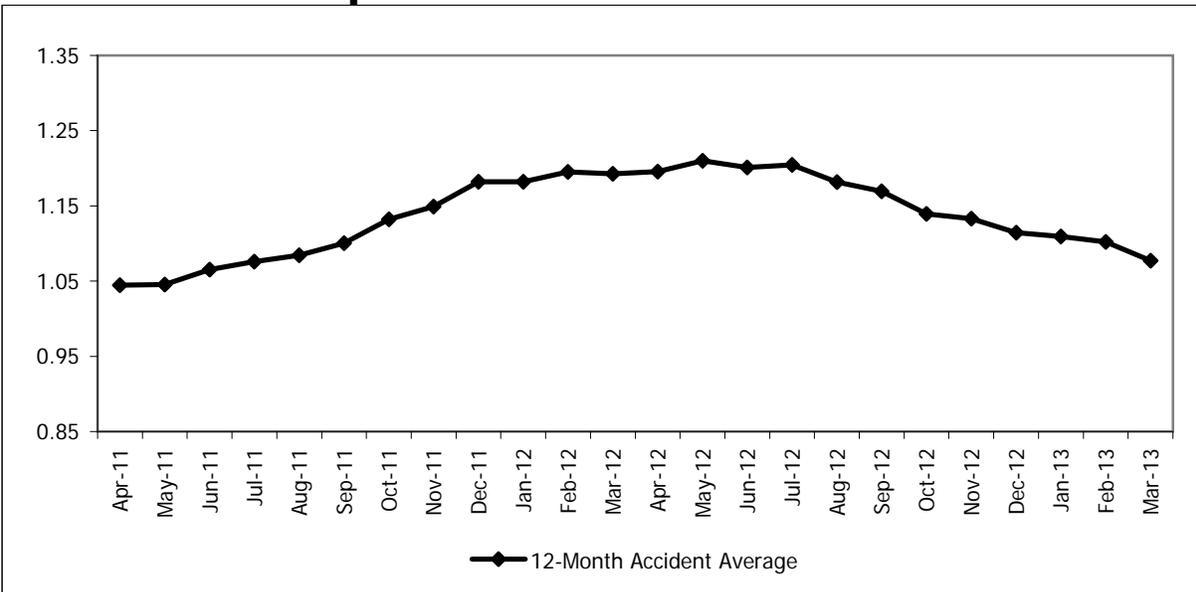
Annual Results

2013 YTD: 4.78
2012 Actual: 6.32

Definitions

An incident involving a collision between a bus and another vehicle, an object, a person, or an animal, or an injury resulting there from.

Regional Bus Customer Accidents/Injuries per Million Customers



Monthly Results

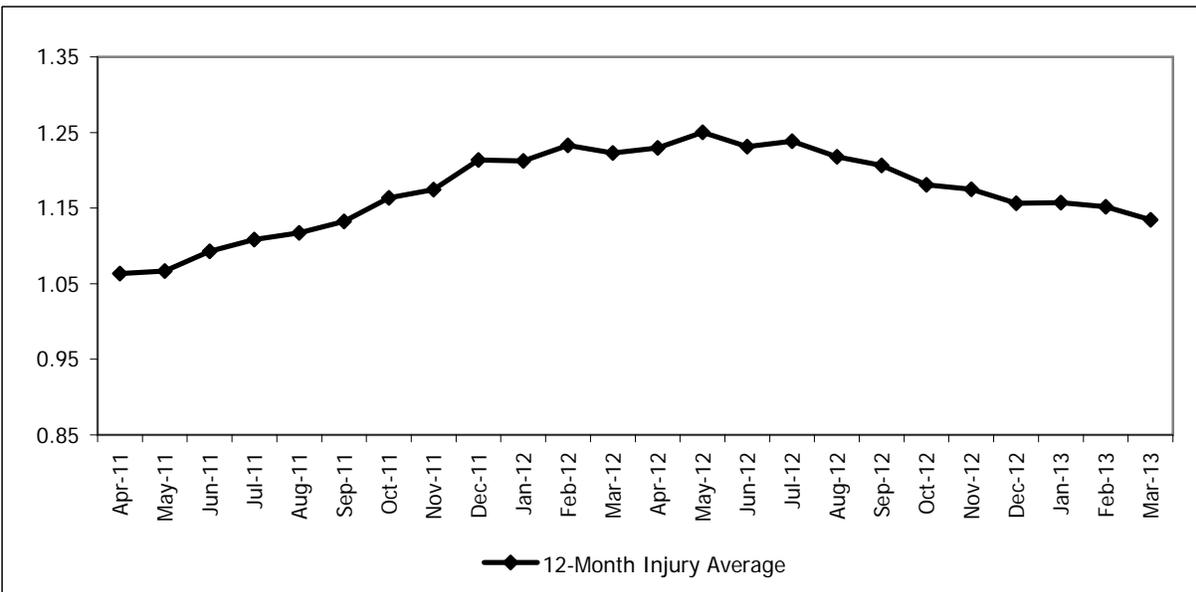
Mar 2013: 0.83
Mar 2012: 1.12

12-Month Average

Apr 12 – Mar 13: 1.08
Apr 11 – Mar 12: 1.19

Annual Results

2013 YTD: 0.93
2012 Actual: 1.11



Monthly Results

Mar 2013: 0.94
Mar 2012: 1.13

12-Month Average

Apr 12 – Mar 13: 1.13
Apr 11 – Mar 12: 1.22

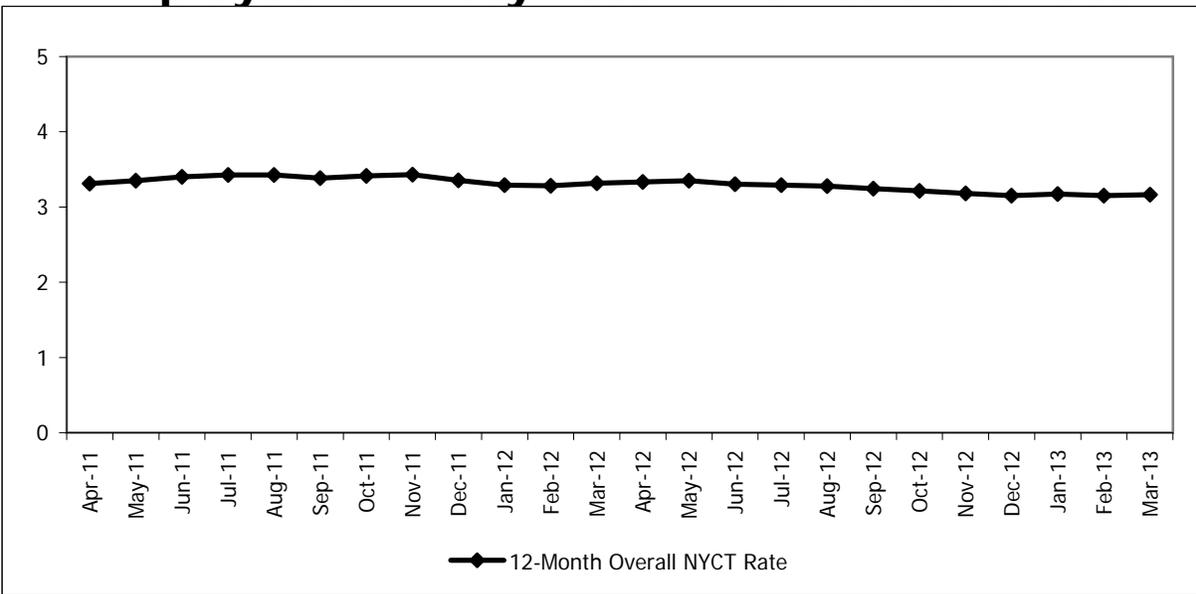
Annual Results

2013 YTD: 0.99
2012 Actual: 1.16

Definitions

An incident involving one or more claimed injuries to a customer on the bus system that occurred while the person was boarding the bus, on board the bus, or alighting from the bus (excludes assaults), or an injury resulting there from.

NYCT Overall & Subways Employee On-Duty Lost-Time Accident Rate



Monthly Results

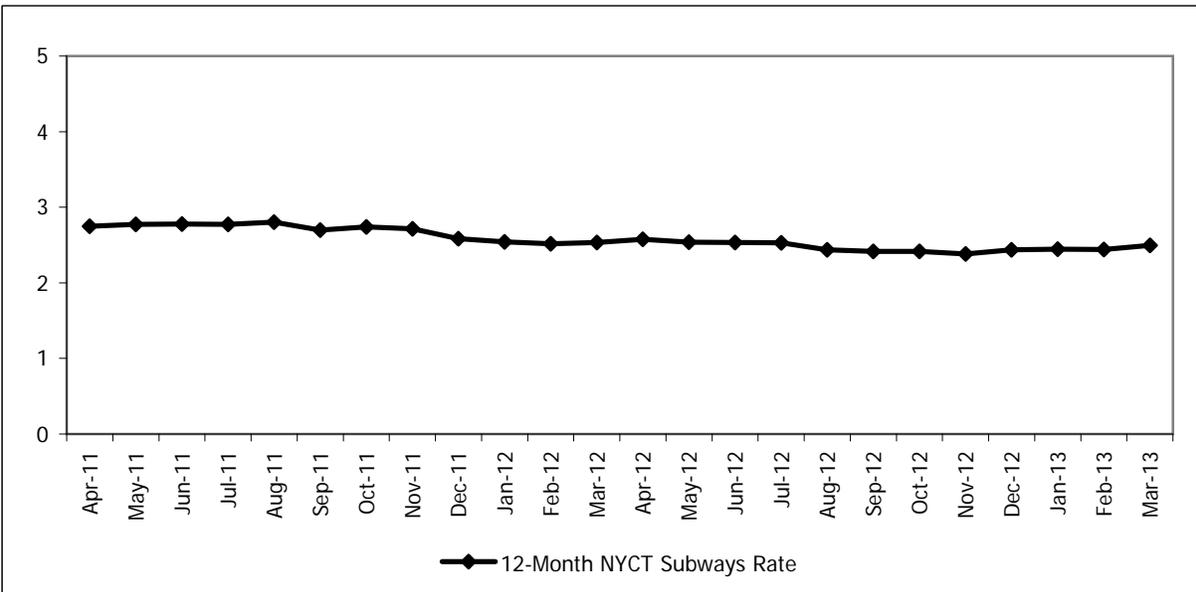
Mar 2013: 3.61
Mar 2012: 3.50

12-Month Average

Apr 12 – Mar 13: 3.16
Apr 11 – Mar 12: 3.32

Annual Results

2013 Goal: 2.97
2012 Actual: 3.15



Monthly Results

Mar 2013: 3.50
Mar 2012: 2.84

12-Month Average

Apr 12 – Mar 13: 2.49
Apr 11 – Mar 12: 2.53

Annual Results

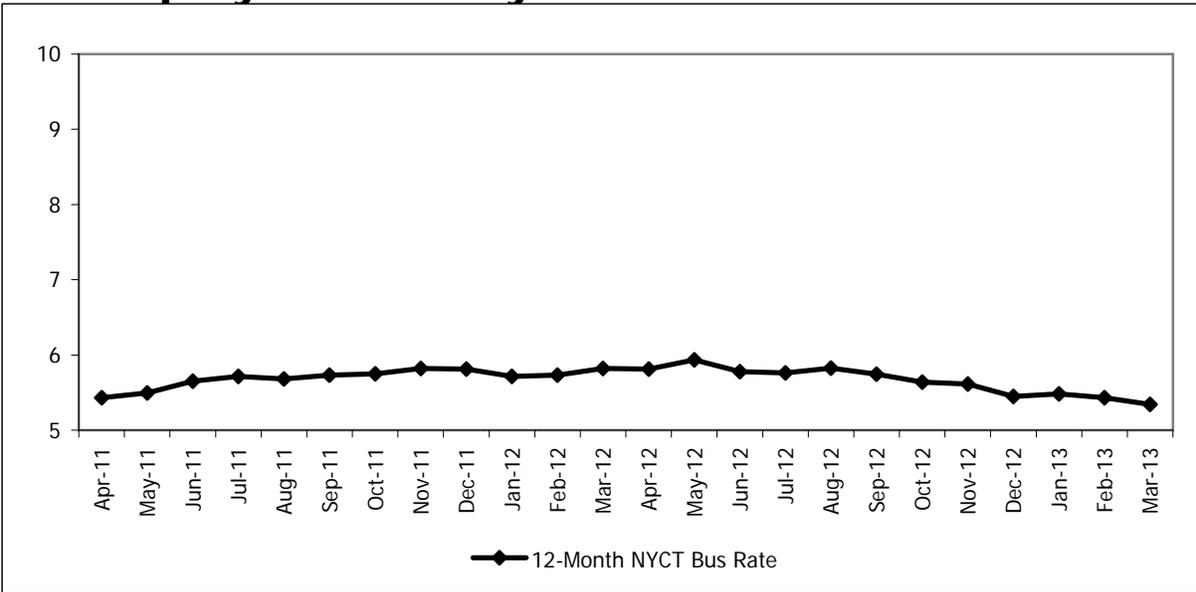
2013 Goal: 2.29
2012 Actual: 2.44

Definitions

A job-related incident that results in death or the inability of an employee to perform full job duties for at least one working day beyond the day of the incident. (NYCT & NYCT Subways determinations come from NYCT's Law Department.)

Chart 11

NYCT Bus & MTA Bus Employee On-Duty Lost-Time Accident Rate



Monthly Results

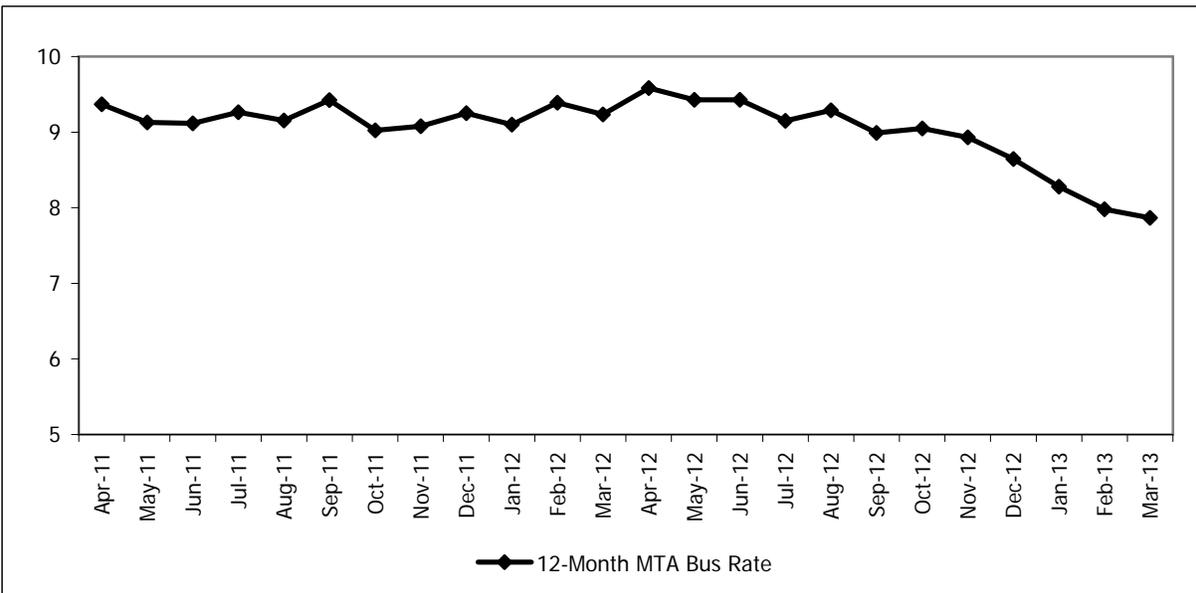
Mar 2013: 4.96
Mar 2012: 6.04

12-Month Average

Apr 12 – Mar 13: 5.34
Apr 11 – Mar 12: 5.82

Annual Results

2013 Goal: 5.13
2012 Actual: 5.45



Monthly Results

Mar 2013: 6.67
Mar 2012: 7.99

12-Month Average

Apr 12 – Mar 13: 7.87
Apr 11 – Mar 12: 9.23

Annual Results

2013 Goal: 7.52
2012 Actual: 8.65

Definitions

A job-related incident that results in death or the inability of an employee to perform full job duties for at least one working day beyond the day of the incident. (NYCT Bus determinations come from NYCT's Law Department.)

Chart 12



CRIME STATISTICS MARCH

	2013	2012	Diff	% Change
MURDER	0	0	0	0.0%
RAPE	1	2	-1	-50.0%
ROBBERY	56	62	-6	-9.7%
FELASSAULT	16	12	4	33.3%
BURGLARY	3	3	0	0.0%
GRLARCENY	98	117	-19	-16.2%
<u>TOTAL MAJOR FELONIES</u>	<u>174</u>	<u>196</u>	<u>-22</u>	<u>-11.2%</u>

During March the daily Robbery average decreased from 2 to 1.8

During March the daily Major Felony average decreased from 6.3 to 5.6

CRIME STATISTICS JANUARY THRU MARCH

	2013	2012	Diff	% Change
MURDER	0	0	0	0.0%
RAPE	2	3	-1	-33.3%
ROBBERY	153	232	-79	-34.1%
FELASSAULT	44	37	7	18.9%
BURGLARY	5	3	2	66.7%
GRLARCENY	377	400	-23	-5.8%
<u>TOTAL MAJOR FELONIES</u>	<u>581</u>	<u>675</u>	<u>-94</u>	<u>-13.9%</u>

Year to date, the daily Robbery average decreased from 2.6 to 1.7

Year to date, the daily Major Felony average decreased from 7.5 to 6.5

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION



Police Department
City of New York

REPORT

MARCH ACTIVITY

	2013	2012	Diff	% Change
TotalArrest	4373	4887	-514	-10.5%
TosArrest	2509	2609	-100	-3.8%
Summ	7656	9890	-2234	-22.6%

JANUARY - MARCH ACTIVITY

	2013	2012	Diff	% Change
TotalArrest	13393	14207	-814	-5.7%
TosArrest	7544	7591	-47	-0.6%
Summ	22215	26183	-3968	-15.2%

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION



Police Department
City of New York

REPORT

	JANUARY-MARCH													2012	2013		
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009			2010	2011
<i>Murder</i>	1	0	3	1	0	0	0	1	2	1	1	0	1	0	0	0	0
<i>Rape</i>	1	4	0	1	1	0	2	0	2	2	0	2	0	0	0	3	2
<i>Robbery</i>	553	503	412	336	321	308	289	258	327	233	188	189	188	184	176	232	153
<i>Assault</i>	120	130	105	99	71	71	60	63	79	45	48	52	46	51	56	37	44
<i>Burglary</i>	12	5	1	2	3	1	3	0	0	1	0	2	0	2	0	3	5
<i>GL</i>	762	637	533	548	519	500	393	430	485	282	292	312	295	264	318	400	377
<i>TOTAL MAJOR FELONIES</i>	1449	1279	1054	987	915	880	747	752	895	564	529	557	530	501	550	675	581
<i>Major Fel Per Day</i>	16.10	14.21	11.71	10.97	10.17	9.78	8.30	8.36	9.94	6.27	5.88	6.19	5.89	5.57	6.11	7.50	6.46



METROPOLITAN TRANSPORTATION AUTHORITY
Police Department
Staten Island Rapid Transit

March 2013 vs. 2012

	2013	2012	Diff	% Change
Murder	0	0	0	0%
Rape	0	0	0	0%
Robbery	1	0	1	100%
Felony Assault	0	1	-1	-100%
Burglary	0	0	0	0%
Grand Larceny	0	1	-1	-100%
Grand Larceny Auto	0	0	0	0%
Total Major Felonies	1	2	-1	-50%

Year to Date 2013 vs. 2012

	2013	2012	Diff	% Change
Murder	0	0	0	0%
Rape	0	0	0	0%
Robbery	3	2	1	50%
Felony Assault	0	1	-1	-100%
Burglary	0	0	0	0%
Grand Larceny	2	4	-2	-50%
Grand Larceny Auto	0	0	0	0%
Total Major Felonies	5	7	-2	-29%

FIGURES ARE PRELIMINARY AND SUBJECT TO FURTHER ANALYSIS AND REVISION

4. FINANCIAL REPORTS

FINANCIAL AND RIDERSHIP REPORT

Preliminary financial results for March 2013 are presented in the table below and compared to the Adopted Budget (budget).

Category (\$ in millions)	March Results		March Year-to-Date Results			
	Variance Fav/(Unfav)		Budget	Prel Actual	Variance Fav/(Unfav)	
	\$	%	\$	\$	\$	%
Total Farebox Revenue	3.8	1.1	921.8	917.5	(4.2)	(0.5)
Nonreimb. Exp. before Dep./OPEB	27.5	5.3	1,548.7	1,506.1	42.6	2.8
Net Cash Deficit*	(59.9)	(39.3)	(636.8)	(896.8)	(260.0)	(40.8)

*Excludes Subsidies and Debt Service

March 2013 **farebox revenue** was \$337.7 million, \$3.8 million (1.1 percent) above budget. Subway revenue was \$2.3 million (0.9 percent) above budget, bus revenue was \$1.8 million (2.3 percent) above budget, and paratransit revenue was \$0.3 million (17.8 percent) below budget. Accrued fare media liability was on budget. Year-to-date farebox revenue was \$4.2 million (0.5 percent) below budget: \$5.1 million (0.7 percent) below on the subway, \$1.6 million (0.7 percent) above on bus, and \$0.7 million (16.0 percent) below on paratransit. The March 2013 non-student **average fare** of \$1.758 increased 12.7¢ from March 2012 due to the March 2013 fare increase; the subway fare increased 13.5¢, the local bus fare increased 9.7¢, and the express bus fare increased 40.8¢.

Total **ridership** in March 2013 of 201.5 million was 0.2 percent (0.4 million trips) above budget. Average weekday ridership in March 2013 was 7.6 million, a decrease of 2.8 percent from March 2012, mostly due to the early Passover and Good Friday in 2013. Average weekday ridership for the twelve months ending March 2013 was 7.6 million, an increase of 0.7 percent from the twelve months ending March 2012.

Nonreimbursable expenses before depreciation and OPEB in March were below budget by \$27.5 million (5.3 percent). Labor expenses underran by \$8.0 million (2.1 percent), due mainly to health & welfare/OPEB current expense underruns, primarily from lower rates than anticipated. Other fringe benefit and payroll expenses were also below budget. Overtime expenses exceeded budget, primarily due to the impact of snowstorms, continued Sandy-related work and additional maintenance requirements. Non-labor expenses were below budget by \$19.6 million (13.3 percent), mostly attributable to underruns in paratransit service contracts and electric power expenses, and the favorable timing of expenses in several other accounts. Year-to-date, nonreimbursable expenses were less than budget by \$42.6 million (2.8 percent). Labor expenses were below budget by \$12.0 million (1.1 percent), again due mostly to health & welfare/OPEB current expense underruns, caused mostly by lower rates, partly offset by higher overtime expenses, represented mainly by the impact of adverse weather, the unfavorable timing of expenses from 2012 and maintenance requirements. Non-labor expenses were below budget by \$30.7 million (7.3 percent), including underruns in paratransit service contracts and electric power, and the favorable timing of expenses in several other accounts. Professional service contract expenses were unfavorable, also due to timing.

The **net cash deficit** for March year-to-date was \$896.8 million, unfavorable to budget by \$260.0 million (40.8 percent), due mostly to the acceleration of NYCERS pension payments in order to reduce interest costs and the unfavorable timing of reimbursements.

FINANCIAL RESULTS

Farebox Revenue

March 2013 Farebox Revenue - (\$ in millions)

	March				March Year-to-Date			
	Budget	Preliminary	Favorable/(Unfavorable)		Budget	Preliminary	Favorable/(Unfavorable)	
		Actual	Amount	Percent		Actual	Amount	Percent
Subway	250.6	252.9	2.3	0.9%	689.9	684.7	(5.1)	(0.7%)
NYCT Bus	77.4	79.2	1.8	2.3%	214.6	216.1	1.6	0.7%
Paratransit	1.5	1.2	(0.3)	(17.8%)	4.3	3.6	(0.7)	(16.0%)
Subtotal	329.6	333.3	3.8	1.1%	908.7	904.5	(4.2)	(0.5%)
Fare Media Liability	4.4	4.4	0.0	0.0%	13.1	13.1	0.0	0.0%
Total - NYCT	333.9	337.7	3.8	1.1%	921.8	917.5	(4.2)	(0.5%)
MTA Bus Company	16.3	16.7	0.4	2.3%	44.5	45.8	1.3	2.8%
<i>Total - Regional Bus</i>	<i>93.8</i>	<i>95.9</i>	<i>2.2</i>	<i>2.3%</i>	<i>259.1</i>	<i>261.9</i>	<i>2.8</i>	<i>1.1%</i>

Note: Totals may not add due to rounding.

- NYCT subway and bus revenue were above budget, due in part to higher-than-expected average fares after the March 3 fare increase.
- The year-to-date revenue underrun was mostly due to the February 8-9 snowstorm.
- Paratransit revenue continued to underrun the budget due in part to initiatives that diverted riders to more efficient modes.

Average Fare

March Non-Student Average Fare - \$

	NYC Transit				MTA Bus Company			
	2012	Prelim.	Change		2012	Prelim.	Change	
		2013	Amount	Percent		2013	Amount	Percent
Subway	1.709	1.844	0.135	7.9%				
Local Bus	1.366	1.463	0.097	7.1%	1.378	1.468	0.090	6.5%
Subway & Local Bus	1.615	1.741	0.126	7.8%	1.378	1.468	0.090	6.5%
Express Bus	4.552	4.960	0.408	9.0%	4.540	4.941	0.401	8.8%
Total	1.631	1.758	0.127	7.8%	1.661	1.769	0.108	6.5%

- The increases in average fares were mostly due to the March 3, 2013 fare increase.
- Average fares have not kept pace with inflation since 1996, before MetroCard fare incentives began. In constant 1996 dollars, the March average fare of \$1.14 in 2013 was 24¢ lower than the average fare of \$1.38 in 1996.

Other Operating Revenue

In the month of March, other operating revenue exceeded budget by \$2.6 million (8.0 percent), due mostly to higher paratransit Urban Tax revenue, MetroCard surcharges (\$1.00 “green fee” charged for each new card purchased), and Transit Adjudication Bureau (TAB) fees. Year-to-date, other operating revenue was higher than budget by \$4.9 million (5.2 percent), also due to increased paratransit Urban Tax revenue and MetroCard surcharges.

Nonreimbursable Expenses

In the month of March, nonreimbursable expenses before depreciation and OPEB were below budget by \$27.5 million (5.3 percent). Year-to-date, expenses were under budget by \$42.6 million (2.8 percent). The major causes of these variances are reviewed below:

Labor expenses in the month were favorable by \$8.0 million (2.1 percent). Health & welfare/OPEB current expenses were favorable by \$6.8 million (8.1 percent), due to lower rates than anticipated. Other fringe benefits underran by \$3.0 million (12.6 percent), due in part to favorable retroactive direct overhead classification adjustments, offset in reimbursable overhead. Payroll results were also favorable by \$3.5 million (1.5 percent), caused largely by vacancies. Partly offsetting the above favorable results was an increase in overtime expenses of \$5.8 million (22.7 percent), due to the impact of snowstorms, continued Sandy-related work, and additional maintenance requirements. Year-to-date, labor expenses were less than budget by \$12.0 million (1.1 percent), due largely to favorable health & welfare/OPEB current expenses of \$30.9 million (12.3 percent), due mostly to lower rates. These favorable results were partly offset by higher overtime expenses of \$20.7 million (27.6 percent), caused mainly by the impact of adverse weather, the unfavorable timing of expenses from 2012 and additional maintenance requirements, and higher other fringe benefits of \$2.8 million (3.8 percent), mostly from lower direct overhead credits due to reimbursable payroll underruns, and higher FICA charges.

Non-labor expenses in the month underran budget by \$19.6 million (13.3 percent). Electric power expenses were under by \$3.9 million (14.3 percent), mostly due to the favorable timing of expenses and lower prices, partly offset by higher consumption. Materials & supplies were below budget by \$3.9 million (16.4 percent), largely caused by increased scrap sales, favorable inventory adjustments, and the favorable timing of vehicle maintenance material requirements. Paratransit service contract expenses were favorable by \$3.8 million (10.9 percent), mostly due to lower completed trips, partly offset by the unfavorable timing of expenses. Other business expenses were lower by \$2.4 million (31.4 percent), primarily from the favorable timing of reimbursable job closing adjustments and underruns in MVM debit/credit card charges and stationery expenses. Professional service contract expenses were favorable by \$2.2 million (18.8 percent), mainly due to the timing of bond service expenses. Maintenance and other operating contract expenses were under budget by \$1.7 million (11.8 percent), primarily due to the favorable timing of building-related expenses and accrual adjustments. Fuel expenses were less than budget by \$1.2 million (7.8 percent), mainly from lower consumption and the favorable timing of heating fuel expenses, partly offset by higher prices. Year-to-date, non-labor expenses were below budget by \$30.7 million (7.3 percent), including the following:

- Paratransit service contracts were below budget by \$12.6 million (12.4 percent), due mainly to lower completed trips, reduced call center activity and vehicle rehabs, and the favorable timing of expenses.
- Maintenance contract expenses were favorable by \$9.8 million (24.6 percent), primarily from the favorable timing of building-related expenses and accrual adjustments.
- Electric power expenses were less than budget by \$4.9 million (5.7 percent), mostly due to lower prices, partly offset by the unfavorable timing of expenses.
- Other business expenses were under budget by \$3.3 million (18.4 percent), due mainly to the favorable timing of reimbursable job closing adjustments and underruns in MVM debit/credit card charges and stationery expenses.

- Fuel expenses were favorable by \$2.6 million (5.6 percent), mainly caused by the favorable timing of heating fuel expenses and lower consumption, partly offset by higher prices.
- Materials and supplies expenses were favorable by \$1.9 million (2.8 percent), largely due to increased scrap sales and the favorable timing of vehicle maintenance material requirements, partly offset by unfavorable inventory adjustments.
- Professional service contract expenses overran budget by \$5.1 million (20.5 percent), primarily from the unfavorable timing of IT hardware, bond service and Workers' Compensation Board expenses.

Depreciation expenses year-to-date were \$1.9 million (0.6 percent) below budget.

GASB #45 Other Post-Employment Benefits was adopted by the MTA in 2007. Consistent with its requirements, MTA New York City Transit recorded \$349.7 million of accrued expenses year-to-date, \$1.7 million (0.5 percent) lower than budget, based on current actuarial information.

Net Cash Deficit

The net cash deficit for March year-to-date was \$896.8 million, unfavorable to budget by \$260.0 million (40.8 percent), due mostly to the acceleration of NYCERS pension payments in order to reduce interest costs, and the unfavorable timing of NYC paratransit expense reimbursements and capital reimbursements.

Inventory (see Inventory Note following)

Inventory at the end of March was \$196.2 million, \$12.9 million (7.1 percent) higher than the December 2012 balance of \$183.3 million, due largely to buildups in support of subway car equipment, track replacement and bus maintenance requirements.

Incumbents

There were 45,197 full-time paid incumbents at the end of March, an increase of 56 from February, and an increase of 67 from December 2012 (excluding 199 temporary December active incumbents).

RIDERSHIP RESULTS

March 2013 Ridership vs. Budget - (millions)

	March				March Year-to-Date			
	Budget	Preliminary	More/(Less)		Budget	Preliminary	More/(Less)	
		Actual	Amount	Percent		Actual	Amount	Percent
Subway	144.1	142.9	(1.1)	(0.8%)	414.1	407.8	(6.3)	(1.5%)
NYCT Bus	56.1	57.8	1.7	3.0%	163.9	166.0	2.0	1.2%
Subtotal	200.2	200.7	0.6	0.3%	578.1	573.8	(4.3)	(0.7%)
Paratransit	0.9	0.8	(0.1)	(15.0%)	2.6	2.2	(0.4)	(14.5%)
Total - NYCT	201.1	201.5	0.4	0.2%	580.7	576.0	(4.6)	(0.8%)
MTA Bus Company	10.0	10.5	0.6	5.7%	29.4	30.5	1.1	3.8%
<i>Total - Regional Bus</i>	<i>66.1</i>	<i>68.3</i>	<i>2.3</i>	<i>3.4%</i>	<i>193.3</i>	<i>196.4</i>	<i>3.1</i>	<i>1.6%</i>

Notes: Totals may not add due to rounding.

- Subway ridership was below budget, due in part to continued Sandy-related service disruptions. However, the underrun was the smallest so far in 2013, indicating a positive trend for ridership.
- The paratransit ridership underrun was due in part to initiatives to divert riders to more efficient modes, as well as adverse weather in March 2013.

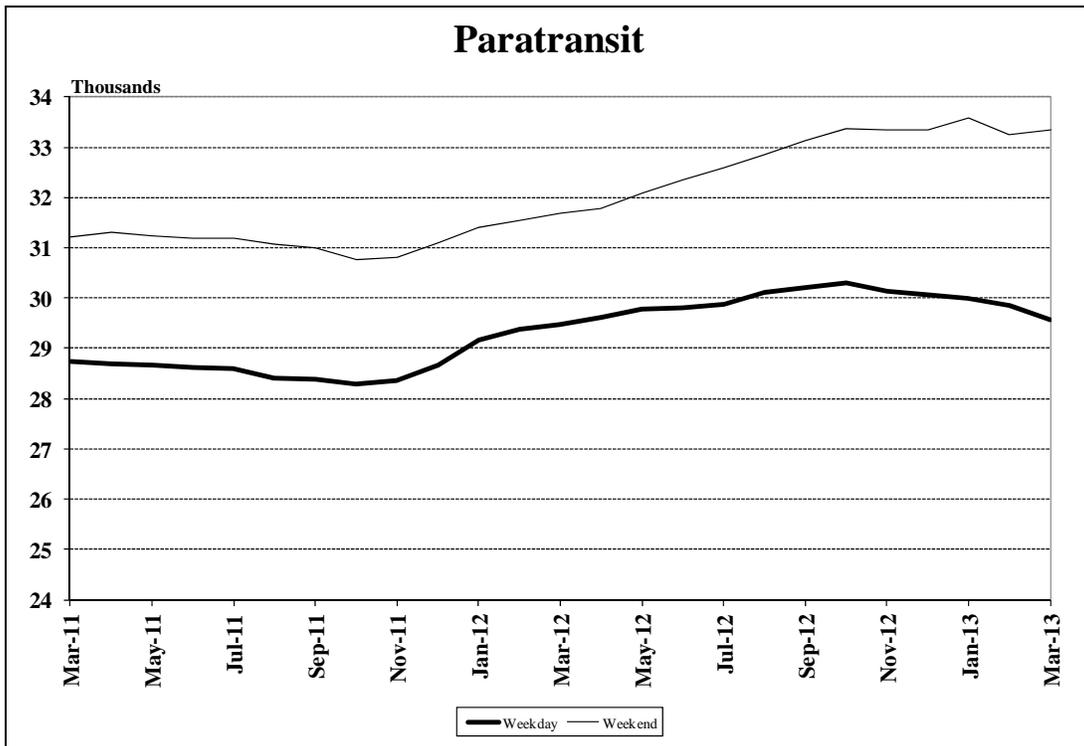
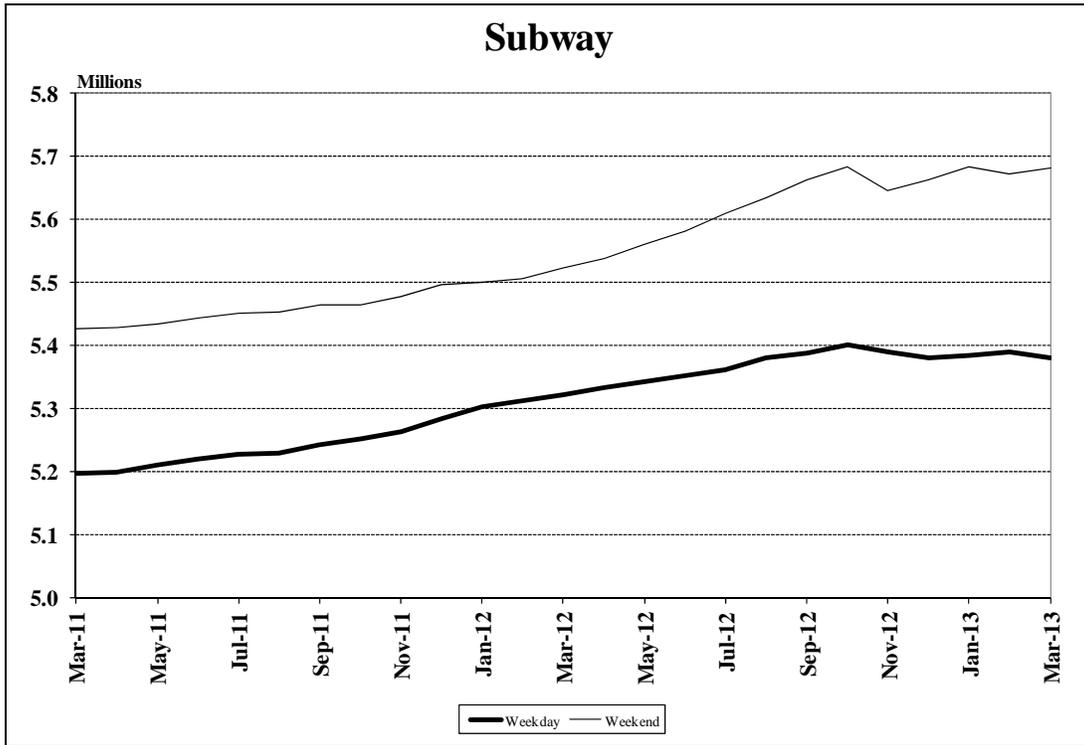
March Average Weekday and Weekend Ridership vs. Prior Year								
Month	Average Weekday (thousands)				Average Weekend (thousands)			
	Preliminary		Change		Preliminary		Change	
	2012	2013	Amount	Percent	2012	2013	Amount	Percent
Subway	5,531	5,437	-94	-1.7%	5,630	5,738	+108	+1.9%
NYCT Local Bus	2,257	2,135	-122	-5.4%	2,310	2,342	+32	+1.4%
NYCT Express Bus	45	43	-2	-4.6%	10	12	+2	+16.6%
Paratransit	32	29	-3	-9.9%	34	35	+1	+3.1%
TOTAL - NYCT	7,865	7,643	-222	-2.8%	7,985	8,127	+142	+1.8%
MTABC Local Bus	388	375	-13	-3.4%	362	373	+10	+2.9%
MTABC Express Bus	36	33	-2	-6.5%	14	14	+0	+1.6%
Total - MTA Bus	424	408	-16	-3.7%	376	387	+11	+2.9%
<i>Total - Regional Bus</i>	<i>2,726</i>	<i>2,586</i>	<i>-140</i>	<i>-5.1%</i>	<i>2,697</i>	<i>2,741</i>	<i>44</i>	<i>+1.6%</i>
12-Month Rolling Average								
Subway	5,322	5,380	+59	+1.1%	5,523	5,682	+159	+2.9%
Local Bus	2,126	2,121	-4	-0.2%	2,297	2,300	+3	+0.1%
Express Bus	42	43	+0	+0.3%	9	11	+2	+16.2%
Paratransit	29	30	+0	+0.3%	32	33	+2	+5.3%
TOTAL - NYCT	7,519	7,574	+55	+0.7%	7,861	8,026	+165	+2.1%
MTABC Local Bus	363	368	+5	+1.3%	356	369	+14	+3.8%
MTABC Express Bus	34	34	-0	-1.1%	14	14	-0	-0.6%
Total - MTA Bus	397	402	+4	+1.1%	369	383	+14	+3.7%
<i>Total - Regional Bus</i>	<i>2,565</i>	<i>2,566</i>	<i>0</i>	<i>+0.0%</i>	<i>2,676</i>	<i>2,693</i>	<i>18</i>	<i>+0.7%</i>

Notes: Totals may not add due to rounding. Percentages are based on unrounded figures. Averages exclude Tropical Storms Irene and Sandy.

- The March weekday ridership decreases were due mostly to calendar differences. The first five days of the public school spring recess (including Passover and Good Friday) fell in March 2013, while the entire 2012 spring recess was in April. Average school day ridership increased 0.9 percent on the subway and decreased only 0.9 percent on buses.
- March 2013 weekday ridership was also negatively affected by unfavorable weather (including two weekdays with snow), which contrasted with dry and warm weather in March 2012.
- March 2013 weekend subway ridership was the highest of any March in over forty-five years.

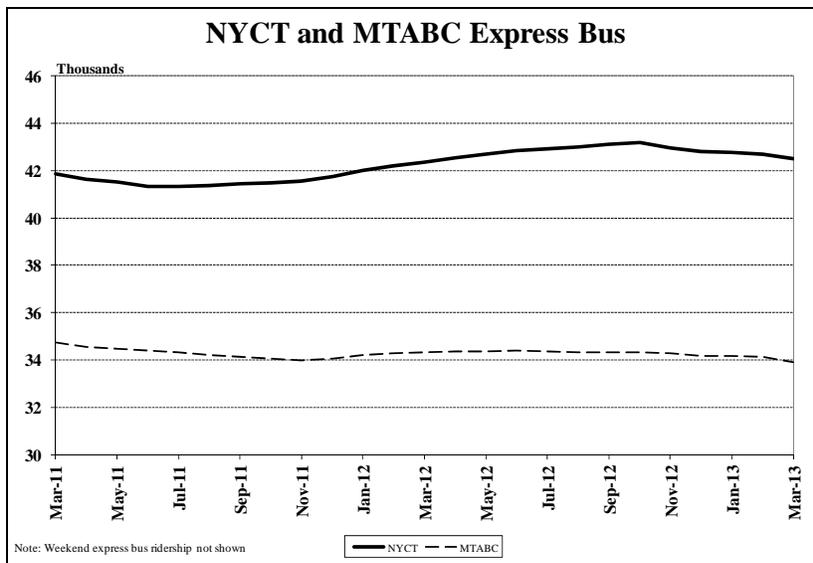
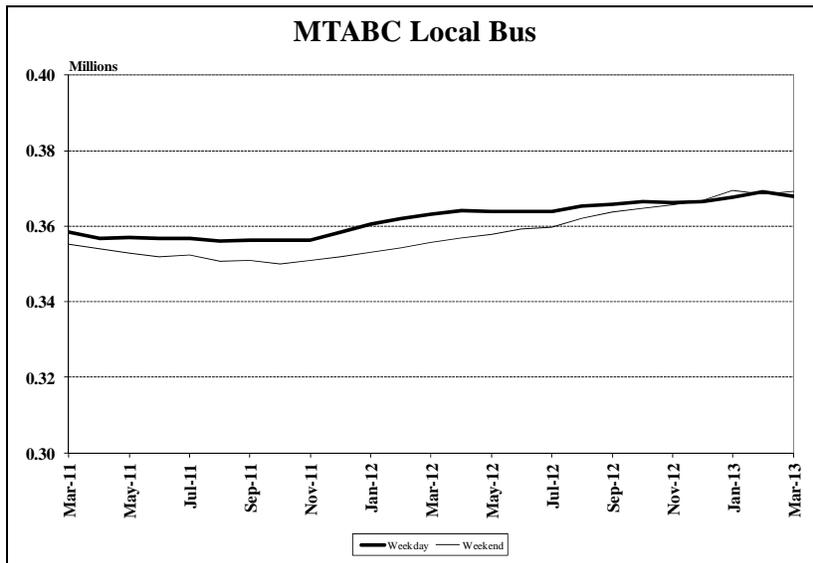
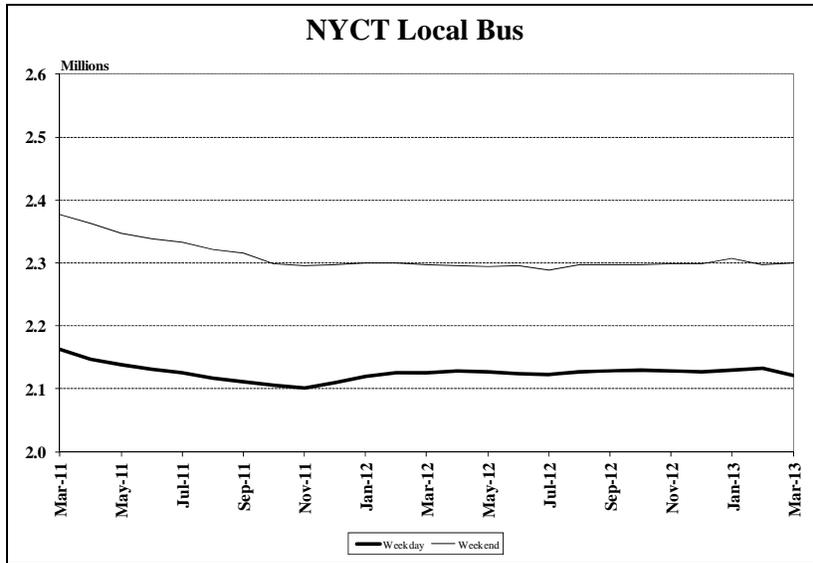
Average Weekday and Weekend Ridership

12-Month Rolling Averages



Average Weekday and Weekend Ridership

12-Month Rolling Averages



Ridership on New York Area Transit Services

From March 2012 to March 2013 average weekday ridership decreased on most services, due at least in part to the unfavorable calendar and weather differences discussed earlier in this report. The largest weekday decreases were on Staten Island Railway (down 14.2 percent) and PATH (down 12.7 percent), both due in part to residual ridership losses from Sandy-related service disruptions. There were small weekday ridership increases on Long Island Rail Road (up 0.5 percent) and Metro-North Railroad (up 0.1 percent).

Average weekend ridership increased for all services except Staten Island Railway and PATH.

Bridges and Tunnels traffic decreased on weekdays and was nearly unchanged on weekends.

Ridership on Transit Services in the New York Area				
(thousands)				
Transit Service	Mar-12	Preliminary Mar-13	Percent Change	12-Month Rolling Average Percent Change
<u>Average Weekday</u>				
NYCT Subway	5,531	5,437	-1.7%	+1.1%
NYCT Local Bus	2,257	2,135	-5.4%	-0.2%
NYCT Express Bus	45	43	-4.6%	+0.3%
NYCT Paratransit	32	29	-9.9%	+0.3%
Staten Island Railway	17	15	-14.2%	-4.5%
MTA Local Bus	388	375	-3.4%	+1.3%
MTA Express Bus	36	33	-6.5%	-1.1%
Long Island Rail Road	286	288	+0.5%	-0.4%
Metro-North Railroad	276	276	+0.1%	-0.7%
PATH	270	236	-12.7%	-9.5%
<u>Average Weekend</u>				
NYCT Subway	5,630	5,738	+1.9%	+2.9%
NYCT Local Bus	2,310	2,342	+1.4%	+0.1%
NYCT Express Bus	10	12	+16.6%	+16.2%
NYCT Paratransit	34	35	+3.1%	+5.3%
Staten Island Railway	9	8	-18.4%	-11.5%
MTA Local Bus	362	373	+2.9%	+3.8%
MTA Express Bus	14	14	+1.6%	-0.6%
Long Island Rail Road	179	186	+4.0%	+1.2%
Metro-North Railroad	202	205	+1.5%	+0.8%
PATH	222	198	-10.7%	-9.6%

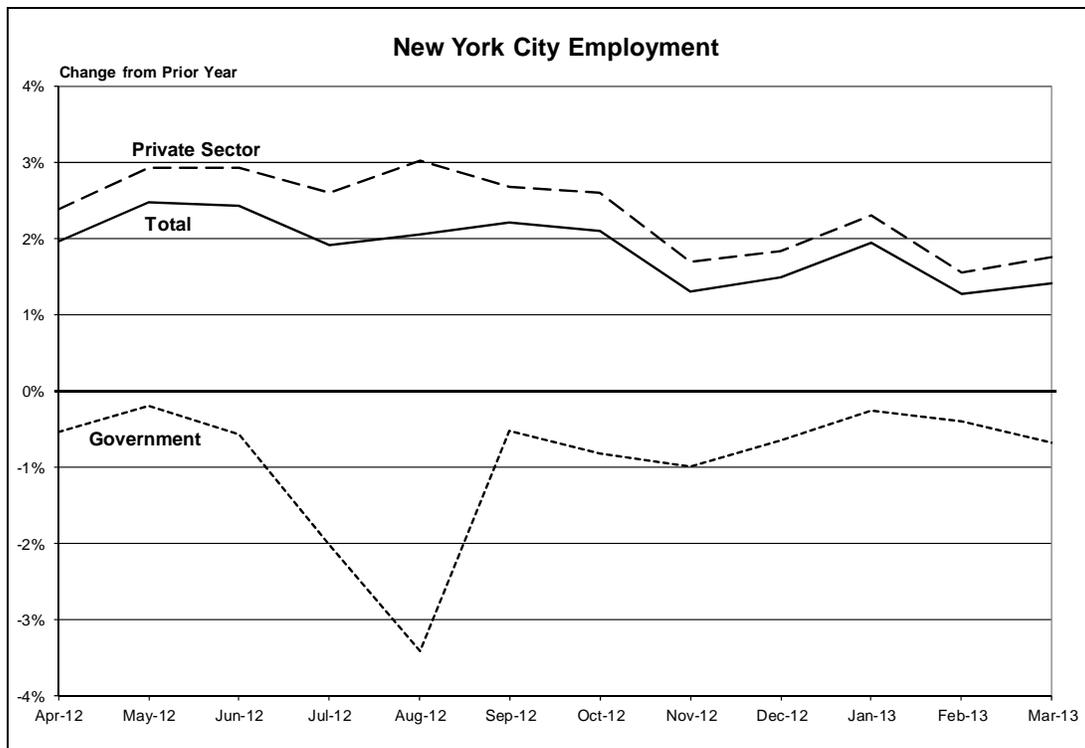
MTA Bridges and Tunnels				
(thousands)				
Average Weekday	797	776	-2.7%	-1.9%
Average Weekend	1,419	1,418	-0.0%	-0.0%

Note: Percentages are based on unrounded data.

Economy

From March 2012 to March 2013, New York City employment increased 1.4 percent (54,200 jobs). Private sector employment increased 1.8 percent (57,900 jobs) and government employment decreased 0.7 percent (3,700 jobs). The sub-sectors with the largest absolute and percentage increases were professional/business services (up 22,800 jobs or 3.8 percent) and educational/health services (up 22,700 jobs or 2.9 percent). The sub-sector with the largest absolute decrease was financial services (down 5,800 jobs or 1.3 percent) and the sub-sector with the largest percentage decrease was manufacturing (down 1.8 percent or 1,400 jobs).

As shown in the chart below, total New York City employment has grown year-over-year in each month of the past year, although that growth has slowed somewhat over the past six months. The employment growth has been driven by the private sector, partially offset by small decreases in government employment.



MTA NEW YORK CITY TRANSIT
 FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
 ACCRUAL STATEMENT OF OPERATIONS by CATEGORY
 March 2013
 (\$ in millions)

	Nonreimbursable			Reimbursable			Total					
	Budget	Favorable (Unfavorable)		Budget	Favorable (Unfavorable)		Budget	Favorable (Unfavorable)				
		Actual	Variance		Percent	Actual		Variance	Percent	Actual	Variance	Percent
Revenue												
Farebox Revenue:												
Subway	\$250.649	\$252.906	\$2.257	0.9	\$0.000	\$0.000	\$0.000	\$252.906	\$2.257	0.9		
Bus	77.418	79.206	1.788	2.3	0.000	0.000	0.000	79.206	1.788	2.3		
Paratransit	1.502	1.234	(0.268)	(17.8)	0.000	0.000	0.000	1.234	(0.268)	(17.8)		
Fare Media Liability	4.352	4.352	0.000	0.0	0.000	0.000	0.000	4.352	0.000	0.0		
Total Farebox Revenue	333.921	337.698	3.777	1.1	0.000	0.000	0.000	337.698	3.777	1.1		
Vehicle Toll Revenue	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-		
Other Operating Revenue:												
Fare Reimbursement	7.734	7.735	0.001	0.0	0.000	0.000	0.000	7.735	0.001	0.0		
Paratransit Reimbursement	13.042	14.432	1.390	10.7	0.000	0.000	0.000	14.432	1.390	10.7		
Other	11.510	12.718	1.208	10.5	0.000	0.000	0.000	12.718	1.208	10.5		
Total Other Operating Revenue	32.286	34.885	2.599	8.0	0.000	0.000	0.000	34.885	2.599	8.0		
Capital and Other Reimbursements	0.000	0.000	0.000	-	70.096	81.997	11.901	81.997	11.901	17.0		
Total Revenue	\$366.207	\$372.583	\$6.376	1.7	\$70.096	\$81.997	\$11.901	\$454.580	\$18.277	4.2		
Expenses												
Labor:												
Payroll	235.486	231.941	3.545	1.5	31.328	29.267	2.061	261.208	5.606	2.1		
Overtime	25.536	31.341	(5.805)	(22.7)	5.186	8.885	(3.699)	40.226	(9.504)	(30.9)		
Total Salaries & Wages	261.022	263.282	(2.260)	(0.9)	36.514	38.152	(1.638)	301.434	(3.898)	(1.3)		
Health and Welfare	54.831	51.058	3.773	6.9	2.111	1.810	0.301	52.868	4.074	7.2		
OPEB Current Payment	28.905	25.942	2.963	10.3	0.000	0.000	0.000	25.942	2.963	10.3		
Pensions	21.029	21.147	(0.118)	(0.6)	0.112	0.073	0.039	21.220	(0.079)	(0.4)		
Other Fringe Benefits	23.702	20.727	2.975	12.6	9.612	13.009	(3.397)	33.314	(3.397)	(1.3)		
Total Fringe Benefits	128.467	118.874	9.593	7.5	11.835	14.892	(3.057)	133.766	6.536	4.7		
Reimbursable Overhead	(15.944)	(16.590)	0.646	4.1	15.944	16.590	(0.646)	0.000	0.000	-		
Total Labor Expenses	\$373.545	\$365.566	\$7.979	2.1	\$64.293	\$69.634	(\$5.341)	\$437.838	\$2.638	0.6		
Non-Labor:												
Electric Power	26.939	23.078	3.861	14.3	0.021	0.021	0.000	23.099	3.861	14.3		
Fuel	15.756	14.532	1.224	7.8	0.002	0.002	0.000	14.534	1.224	7.8		
Insurance	5.100	4.531	0.569	11.2	0.000	0.000	0.000	4.531	0.569	11.2		
Claims	7.441	7.441	0.000	0.0	0.000	0.000	0.000	7.441	0.000	0.0		
Paratransit Service Contracts	35.139	31.315	3.824	10.9	0.000	0.000	0.000	31.315	3.824	10.9		
Mtce. and Other Operating Contracts	14.139	12.473	1.666	11.8	1.732	4.186	(2.454)	15.871	(0.788)	(5.0)		
Professional Service Contracts	11.665	9.474	2.191	18.8	1.221	1.948	(0.727)	11.422	1.464	11.4		
Materials & Supplies	23.522	19.672	3.850	16.4	4.521	5.998	(1.477)	28.043	2.373	8.5		
Other Business Expenses	7.596	5.211	2.385	31.4	(1.694)	0.208	(1.902)	5.419	0.483	8.2		
Total Non-Labor Expenses	\$147.297	\$127.727	\$19.570	13.3	\$5.803	\$12.363	(\$6.560)	\$153.100	\$13.010	8.5		
Other Expense Adjustments:												
Other	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-		
Total Other Expense Adjustments	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	-		
Total Expenses	\$520.842	\$493.293	\$27.549	5.3	\$70.096	\$81.997	(\$11.901)	\$575.290	\$15.648	2.6		
before Depreciation and OPEB												
Depreciation	119.000	114.385	4.615	3.9	0.000	0.000	0.000	114.385	4.615	3.9		
OPEB Account	351.333	349.669	1.664	0.5	0.000	0.000	0.000	349.669	1.664	0.5		
Environmental Remediation	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-		
Total Expenses	\$991.175	\$957.347	\$33.828	3.4	\$70.096	\$81.997	(\$11.901)	\$1,039.344	\$21.927	2.1		
Net Surplus/(Deficit)	(\$624.968)	(\$584.764)	\$40.204	6.4	\$0.000	\$0.000	\$0.000	(\$624.968)	\$40.204	6.4		

NOTE: Totals may not add due to rounding.

MTA NEW YORK CITY TRANSIT
 FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
 ACCRUAL STATEMENT of OPERATIONS by CATEGORY
 March 2013 Year-to-Date
 (\$ in millions)

	Nonreimbursable			Reimbursable			Total		
	Budget	Actual	Favorable (Unfavorable) Variance Percent	Budget	Actual	Favorable (Unfavorable) Variance Percent	Budget	Actual	Favorable (Unfavorable) Variance Percent
Revenue									
Farebox Revenue:									
Subway	\$689,867	\$684,729	(\$5,138) (0.7)	\$0,000	\$0,000	\$0,000	\$689,867	\$684,729	(\$5,138) (0.7)
Bus	214,572	216,145	1,573 0.7	0,000	0,000	0,000	214,572	216,145	1,573 0.7
Paratransit	4,283	3,599	(684) (16.0)	0,000	0,000	0,000	4,283	3,599	(684) (16.0)
Fare Media Liability	13,056	13,056	0,000 0.0	0,000	0,000	0,000	13,056	13,056	0,000 0.0
Total Farebox Revenue	921,778	917,529	(4,249) (0.5)	0,000	0,000	0,000	921,778	917,529	(4,249) (0.5)
Vehicle Toll Revenue	0,000	0,000	0,000 -	0,000	0,000	0,000	0,000	0,000	0,000 -
Other Operating Revenue:									
Fare Reimbursement	23,945	23,946	0,001 0.0	0,000	0,000	0,000	23,945	23,946	0,001 0.0
Paratransit Reimbursement	39,126	42,677	3,551 9.1	0,000	0,000	0,000	39,126	42,677	3,551 9.1
Other	30,828	32,136	1,308 4.2	0,000	0,000	0,000	30,828	32,136	1,308 4.2
Total Other Operating Revenue	93,899	98,759	4,860 5.2	0,000	0,000	0,000	93,899	98,759	4,860 5.2
Capital and Other Reimbursements	0,000	0,000	0,000 -	203,612	206,798	3,186 1.6	203,612	206,798	3,186 1.6
Total Revenue	\$1,015,677	\$1,016,288	\$0,611 0.1	\$203,612	\$206,798	\$3,186 1.6	\$1,219,289	\$1,223,086	\$3,797 0.3
Expenses									
Labor:									
Payroll	710,607	707,901	2,706 0.4	88,424	79,806	8,618 9.7	799,031	787,707	11,324 1.4
Overtime	75,003	95,729	20,726 (27.6)	15,753	21,422	(5,669) (36.0)	90,756	117,151	(26,395) (29.1)
Total Salaries & Wages	785,610	803,630	(18,020) (2.3)	104,177	101,228	2,949 2.8	889,787	904,858	(15,071) (1.7)
Health and Welfare	164,869	148,303	16,566 10.0	6,387	5,664	0,723 11.3	171,256	153,967	17,289 10.1
OPEB Current Payment	86,913	72,564	14,349 16.5	0,000	0,000	0,000 -	86,913	72,564	14,349 16.5
Pensions	63,086	63,117	(0,031) (0.0)	0,337	0,215	0,122 36.2	63,423	63,332	0,091 0.1
Other Fringe Benefits	72,410	75,185	(2,775) (3.8)	27,279	25,979	1,300 4.8	99,689	101,164	(1,475) (1.5)
Total Fringe Benefits	387,278	359,169	28,109 7.3	34,003	31,858	2,145 6.3	421,281	391,027	30,254 7.2
Reimbursable Overhead	(45,744)	(47,639)	1,895 4.1	45,744	47,639	(1,895) (4.1)	0,000	0,000	0,000 -
Total Labor Expenses	\$1,127,144	\$1,115,160	\$11,984 1.1	\$183,924	\$180,725	\$3,199 1.7	\$1,311,068	\$1,295,885	\$15,183 1.2
Non-Labor:									
Electric Power	86,496	81,547	4,949 5.7	0,064	0,041	0,023 35.9	86,560	81,588	4,972 5.7
Fuel	45,276	42,718	2,558 5.6	0,006	0,005	0,001 16.7	45,282	42,723	2,559 5.7
Insurance	14,202	13,591	0,611 4.3	0,000	0,000	0,000 -	14,202	13,591	0,611 4.3
Claims	22,323	22,323	0,000 0.0	0,000	0,000	0,000 -	22,323	22,323	0,000 0.0
Paratransit Service Contracts	102,068	89,452	12,616 12.4	0,000	0,000	0,000 -	102,068	89,452	12,616 12.4
Mtce. and Other Operating Contracts	39,851	30,053	9,798 24.6	5,285	11,102	(5,817) (110.1)	45,136	41,155	3,981 8.8
Professional Service Contracts	24,749	29,831	(5,082) (20.5)	2,577	3,489	(0,912) (35.4)	27,326	33,320	(5,994) (21.9)
Materials & Supplies	68,713	66,799	1,914 2.8	12,866	10,970	1,896 14.7	81,579	77,769	3,810 4.7
Other Business Expenses	17,894	14,593	3,301 18.4	(1,110)	0,466	(1,576) (142.0)	16,784	15,059	1,725 10.3
Total Non-Labor Expenses	\$421,572	\$390,907	\$30,665 7.3	\$19,688	\$26,073	(\$6,385) (32.4)	\$441,260	\$416,980	\$24,280 5.5
Other Expense Adjustments:									
Other	0,000	0,000	0,000 -	0,000	0,000	0,000 -	0,000	0,000	0,000 -
Total Other Expense Adjustments	\$0,000	\$0,000	\$0,000 -	\$0,000	\$0,000	\$0,000 -	\$0,000	\$0,000	\$0,000 -
Total Expenses before Depreciation and OPEB	\$1,548,716	\$1,506,067	\$42,649 2.8	\$203,612	\$206,798	(\$3,186) (1.6)	\$1,752,328	\$1,712,865	\$39,463 2.3
Depreciation	351,000	349,056	1,944 0.6	0,000	0,000	0,000 -	351,000	349,056	1,944 0.6
OPEB Account	351,333	349,669	1,664 0.5	0,000	0,000	0,000 -	351,333	349,669	1,664 0.6
Environmental Remediation	0,000	0,000	0,000 -	0,000	0,000	0,000 -	0,000	0,000	0,000 -
Total Expenses	\$2,251,049	\$2,204,792	\$46,257 2.1	\$203,612	\$206,798	(\$3,186) (1.6)	\$2,454,661	\$2,411,590	\$43,071 1.8
Net Surplus/(Deficit)	(\$1,235,372)	(\$1,188,504)	\$46,868 3.8	\$0,000	\$0,000	\$0,000 -	(\$1,235,372)	(\$1,188,504)	\$46,868 3.8

NOTE: Totals may not add due to rounding.

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL ACCRUAL BASIS
March 2013
(\$ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	MONTH		YEAR TO DATE		
		Favorable (Unfavorable) Variance \$	%	Favorable (Unfavorable) Variance \$	%	
				Reason for Variance	Reason for Variance	
Other Operating Revenue	NR	2.6	8.0	4.9	5.2	Primarily due to increased paratransit Urban Tax receipts and higher MetroCard surcharge "green" fees.
Overtime	NR	(5.8)	(22.7)	(20.7)	(27.6)	Mainly due to the impact of snowstorms, continued Sandy-related work, additional maintenance requirements for stations, signals and buses, and vacancy coverage requirements
Health & Welfare (including OPEB current payment)	NR	6.8	8.1	30.9	12.3	Mostly lower rates than anticipated in the budget
Other Fringe Benefits	NR	3.0	12.6			Due in part to favorable retroactive direct overhead classification corrections, offset in reimbursable overhead
4.1 Electric Power	NR	3.9	14.3	4.9	5.7	Mostly due to the favorable timing of expenses and lower prices, partly offset by higher consumption
Fuel	NR	1.2	7.8	2.6	5.6	Primarily due to lower consumption and the favorable timing of heating fuel expenses, partly offset by higher prices
Insurance	NR	0.6	11.2	0.6	4.3	Mostly the favorable timing of payments
Paratransit Service Contracts	NR	3.8	10.9	12.6	12.4	Mostly due to lower completed trips, partly offset by the unfavorable timing of expenses
Maintenance and Other Operating Contracts	NR	1.7	11.8	9.8	24.6	Primarily the favorable timing of building-related expenses and accrual adjustments
Professional Service Contracts	NR	2.2	18.8	(5.1)	(20.5)	Mostly the unfavorable timing of IT hardware, bond service and Workers' Compensation Board expenses
Materials and Supplies	NR	3.9	16.4	1.9	2.8	Largely due to increased scrap sales and the favorable timing of vehicle maintenance material requirements, partly offset by unfavorable inventory adjustments

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL ACCRUAL BASIS
March 2013
(\$ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	MONTH		YEAR TO DATE	
		Favorable (Unfavorable) Variance \$	%	Favorable (Unfavorable) Variance \$	%
Other Business Expenses	NR	2.4	31.4	3.3	18.4
					Due mainly to the favorable timing of reimbursable job closing adjustments and underruns in MVM debit/credit card charges and stationery expenses
Capital and Other Reimbursements	R	11.9	17.0		
					Reimbursement increase consistent with reimbursable expense increase
Payroll	R	2.1	6.6	8.6	9.7
					Mostly due to capital construction and engineering underruns
Overtime	R	(3.7)	(71.3)	(5.7)	(36.0)
					Largely due to track-work, infrastructure and station environment requirements
Health & Welfare	R	0.3	14.3	0.7	11.3
					Mainly the favorable timing of expenses
Other Fringe Benefits	R	(3.4)	(35.3)		
					Due in part to unfavorable retroactive direct overhead classification corrections, offset in reimbursable overhead
Maintenance and Other Operating Contracts	R	(2.5)	over (100.0)	(5.8)	over (100.0)
					Largely the unfavorable timing of maintenance services, equipment rentals, facility maintenance & repair and janitorial expenses
Professional Service Contracts	R	(0.7)	(59.5)	(0.9)	(35.4)
					Mostly the unfavorable timing of information technology hardware expenses
Materials & Supplies	R	(1.5)	(32.7)	1.9	14.7
					Mostly the unfavorable timing of non-vehicle material requirements
Other Business Expenses	R	(1.9)	over (100.0)	(1.6)	over (100.0)
					Mostly the unfavorable timing of reimbursable job closing adjustments

Table 4

**MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
CASH RECEIPTS and EXPENDITURES
March 2013
(\$ in millions)**

	Month			Year-to-Date		
	Budget	Actual	Favorable (Unfavorable) Variance Percent	Budget	Actual	Favorable (Unfavorable) Variance Percent
Receipts						
Farebox Revenue	\$337,392	\$329,665	(\$7,727) (2.3)	\$925,813	\$945,828	\$20,015 2.2
Vehicle Toll Revenue						
Other Operating Revenue:						
Fare Reimbursement	0.000	0.000	0.000 -	0.000	15,000	15,000 -
Paratransit Reimbursement	2,399	1,644	(0,755) (31.5)	49,697	11,230	(38,467) (77.4)
Other	3,204	4,145	0,941 29.4	5,910	6,960	1,050 17.8
Total Other Operating Revenue	5,603	5,789	0,186 3.3	55,607	33,190	(22,417) (40.3)
Capital and Other Reimbursements	70,096	44,228	(25,868) (36.9)	203,612	153,226	(50,386) (24.7)
Total Receipts	\$413,091	\$379,682	(\$33,409) (8.1)	\$1,185,032	\$1,132,244	(\$52,788) (4.5)
Expenditures						
Labor:						
Payroll	239,678	238,519	1,159 0.5	855,205	844,806	10,399 1.2
Overtime	27,680	34,886	(7,206) (26.0)	97,053	119,913	(22,860) (23.6)
Total Salaries & Wages	267,358	273,405	(6,047) (2.3)	952,258	964,719	(12,461) (1.3)
Health and Welfare	56,942	77,535	(20,593) (36.2)	171,256	197,395	(26,139) (15.3)
OPEB Current Payment	28,905	25,942	2,963 10.3	86,913	72,564	14,349 16.5
Pensions	21,141	21,111	0,030 0.1	63,423	260,638	(197,215) (311.0)
Other Fringe Benefits	27,969	37,416	(9,447) (33.8)	95,201	92,154	3,047 3.2
Total Fringe Benefits	134,957	162,004	(27,047) (20.0)	416,793	622,751	(205,958) (49.4)
GASB Account	3,834	2,710	1,124 29.3	13,421	9,482	3,939 29.3
Reimbursable Overhead	0.000	0.000	0.000 -	0.000	0.000	0.000 -
Total Labor Expenditures	\$406,149	\$438,119	(\$31,970) (7.9)	\$1,382,472	\$1,596,952	(\$214,480) (15.5)
Non-Labor:						
Electric Power	26,960	26,703	0,257 1.0	86,560	77,713	8,847 10.2
Fuel	15,758	15,728	0,030 0.2	45,282	48,571	(3,289) (7.3)
Insurance	12,929	0.000	12,929 100.0	13,382	2,480	10,902 81.5
Claims	6,754	9,239	(2,485) (36.8)	20,262	14,603	5,659 27.9
Paratransit Service Contracts	34,972	34,997	(0,025) (0.1)	101,568	95,165	6,403 6.3
Mtce. and Other Operating Contracts	15,871	16,835	(0,964) (6.1)	45,136	50,742	(5,606) (12.4)
Professional Service Contracts	10,637	9,285	1,352 12.7	25,077	34,642	(9,565) (38.1)
Materials & Supplies	29,293	35,238	(5,945) (20.3)	85,330	92,695	(7,365) (8.6)
Other Business Expenditures	5,901	5,524	0,377 6.4	16,783	15,487	1,296 7.7
Total Non-Labor Expenditures	\$159,075	\$153,549	\$5,526 3.5	\$439,380	\$432,098	\$7,282 1.7
Other Expenditure Adjustments:						
Other	0.000	0.000	0.000 -	0.000	0.000	0.000 -
Total Other Expenditure Adjustments	\$0.000	\$0.000	\$0.000 -	\$0.000	\$0.000	\$0.000 -
Total Expenditures	\$565,224	\$591,668	(\$26,444) (4.7)	\$1,821,852	\$2,029,050	(\$207,198) (11.4)
Net Surplus/(Deficit)	(\$152,133)	(\$211,986)	(\$59,853) (39.3)	(\$636,820)	(\$896,806)	(\$259,986) (40.8)

NOTE: Totals may not add due to rounding.

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN BUDGET AND ACTUAL CASH BASIS
 March 2013
 (\$ in millions)

	MONTH		YEAR TO DATE		
	Favorable (Unfavorable) Variance \$	Reason for Variance	Favorable (Unfavorable) Variance \$	Reason for Variance	
Operating Receipts or Disbursements	%		%		
Farebox Receipts	(7.7)	(2.3)	20.0	2.2	Primarily due to the unfavorable timing of the counting and depositing of receipts
Other Operating Receipts			(22.4)	(40.3)	Mostly due to the unfavorable timing of NYC reimbursements that partially fund paratransit expenses, partly offset by the favorable timing of NYC student fare reimbursements planned for December 2012 but received in January 2013
Capital and Other Reimbursements	(25.9)	(36.9)	(50.4)	(24.7)	Mostly due to the unfavorable timing of reimbursements
Health & Welfare (including OPEB current payment)	(17.6)	(20.5)	(11.8)	(4.6)	Largely the unfavorable timing of payments, partly offset by lower rates
Pensions			(197.2)	over (100.0)	The unfavorable timing of NYCERS payments
Other Fringe Benefits	(9.4)	(33.8)	3.0	3.2	The favorable timing of payments
GASB Account	1.1	29.3	3.9	29.3	The favorable timing of payments
Electric Power			8.8	10.2	Mostly the favorable timing of payments and lower expenses
Fuel			(3.3)	(7.3)	Mostly the unfavorable timing of payments
Insurance	12.9	100.0	10.9	81.5	The favorable timing of payments
Claims	(2.5)	(36.8)	5.7	27.9	The favorable timing of claims payouts
Paratransit Service Contracts			6.4	6.3	Mostly due to lower completed trips and reduced call center activity and vehicle rehabs, and the favorable timing of expenses, partly offset by the unfavorable timing of payments
Maintenance Contracts	(1.0)	(6.1)	(5.6)	(12.4)	Mostly the unfavorable timing of payments
Professional Service Contracts	1.4	12.7	(9.6)	(38.1)	Mostly the unfavorable timing of IT hardware, bond service and Workers' Compensation Board expenses and the unfavorable timing of payments
Materials & Supplies	(5.9)	(20.3)	(7.4)	(8.6)	Mainly the unfavorable timing of payments
Other Business Expenses	0.4	6.4	1.3	7.7	Due mainly to underruns in MVM debit/credit card charges and stationery expenses

**MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
CASH CONVERSION (CASH FLOW ADJUSTMENTS)
March 2013
(\$ in millions)**

	Month			Year-to-Date		
	Budget	Actual	Favorable (Unfavorable) Variance	Budget	Actual	Favorable (Unfavorable) Variance
Receipts						
Farebox Revenue	\$3,471	(\$8,033)	(\$11,504)	\$4,035	\$28,299	\$24,264
Vehicle Toll Revenue	0.000	0.000	0.000	0.000	0.000	0.000
Other Operating Revenue:						
Fare Reimbursement	(7,734)	(7,735)	(0.001)	(23,945)	(8,946)	14,999
Paratransit Reimbursement	(10,643)	(12,788)	(2,145)	10,571	(31,447)	(42,018)
Other	(8,306)	(8,573)	(0,267)	(24,918)	(25,176)	(0,258)
Total Other Operating Revenue	(26,683)	(29,096)	(2,413)	(36,292)	(65,569)	(27,277)
Capital and Other Reimbursements	0.000	(37,769)	(37,769)	0.000	(53,572)	(53,572)
Total Receipts	(\$23,212)	(\$74,898)	(\$51,686)	(\$34,257)	(\$90,842)	(\$56,585)
Expenditures						
Labor:						
Payroll	27,136	22,689	(4,447)	(56,174)	(57,099)	(0,925)
Overtime	3,042	5,340	2,298	(6,297)	(2,762)	3,535
Total Salaries & Wages	30,178	28,029	(2,149)	(62,471)	(59,861)	2,610
Health and Welfare	0.000	(24,667)	(24,667)	0.000	(43,428)	(43,428)
OPEB Current Payment	0.000	0.000	0.000	0.000	0.000	0.000
Pensions	0.000	0.109	0.109	0.000	(197,306)	(197,306)
Other Fringe Benefits	5,345	(3,680)	(9,025)	4,488	9,010	4,522
Total Fringe Benefits	5,345	(28,238)	(33,583)	4,488	(231,724)	(236,212)
GASB Account	(3,834)	(2,710)	1,124	(13,421)	(9,482)	3,939
Reimbursable Overhead	0.000	0.000	0.000	0.000	0.000	0.000
Total Labor Expenditures	\$31,689	(\$2,919)	(\$34,608)	(\$71,404)	(\$301,067)	(\$229,663)
Non-Labor:						
Electric Power	0.000	(3,604)	(3,604)	0.000	3,875	3,875
Fuel	0.000	(1,194)	(1,194)	0.000	(5,848)	(5,848)
Insurance	(7,829)	4,531	12,360	0.820	11,111	10,291
Claims	0.687	(1,798)	(2,485)	2,061	7,720	5,659
Paratransit Service Contracts	0.167	(3,682)	(3,849)	0.500	(5,713)	(6,213)
Mtce. and Other Operating Contracts	0.000	(0,176)	(0,176)	0.000	(9,587)	(9,587)
Professional Service Contracts	2,249	2,137	(0,112)	2,249	(1,322)	(3,571)
Materials & Supplies	(1,250)	(9,568)	(1,194)	(3,751)	(14,926)	(11,175)
Other Business Expenses	0.001	(0,105)	(0,106)	0.001	(0,428)	(0,429)
Total Non-Labor Expenditures	(\$5,975)	(\$13,459)	(\$7,484)	\$1,880	(\$15,118)	(\$16,998)
Other Expenditure Adjustments:						
Other	0.000	0.000	0.000	0.000	0.000	0.000
Total Other Expenditure Adjustments	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Expenditures before Depreciation and OPEB	\$25,714	(\$16,378)	(\$42,092)	(\$69,524)	(\$316,185)	(\$246,661)
Depreciation	119,000	114,385	(4,615)	351,000	349,056	(1,944)
OPEB Account	351,333	349,669	(1,664)	351,333	349,669	(1,664)
Environmental Remediation	0.000	0.000	0.000	0.000	0.000	0.000
Total Expenditures	\$496,047	\$447,676	(\$48,371)	\$632,809	\$382,540	(\$250,269)
Total Cash Conversion Adjustments	\$472,835	\$372,778	(\$100,057)	\$598,552	\$291,698	(\$306,854)

NOTE: Totals may not add due to rounding.

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
TOTAL POSITIONS by FUNCTION and DEPARTMENT
NON-REIMBURSABLE/REIMBURSABLE and FULL-TIME POSITIONS/FULL-TIME EQUIVALENTS
March 2013

	<u>Adopted Budget</u>	<u>Actual</u>	<u>Variance Fav./Unfav</u>	<u>Explanation</u>
Administration:				
Office of the President	44	37	7	
Law	265	256	9	
Office of the EVP	39	36	3	
Human Resources	221	247	(26)	
Office of Management and Budget	39	35	4	
Capital Planning & Budget	31	30	1	
Corporate Communications	249	240	9	
Technology & Information Services	444	436	8	
Non-Departmental	84	-	84	TWU Apprentice Program-none appointed currently
Labor Relations	96	89	7	
Material	234	233	1	
Controller	133	135	(2)	
Total Administration	1,879	1,774	105	
Operations				
Subways Rapid Transit Operations	7,331	7,250	81	Mostly Train Operators, Conductors & Supervisor Pos.
Subways Operations Support	318	322	(4)	
Subways Stations	2,635	2,614	21	
Sub-total Subways	10,284	10,186	98	
Buses	10,394	10,472	(78)	Actuals include Training/Safety, Budget in Bus Maint.(a)
Paratransit	170	175	(5)	
Operations Planning	393	387	6	
Revenue Control	457	433	24	
Total Operations	21,698	21,653	45	
Maintenance				
Subways Operations Support	204	197	7	
Subways Engineering	312	300	12	
Subways Car Equipment	4,183	4,191	(8)	
Subways Infrastructure	1,334	1,305	29	
Subways Elevator & Escalators	377	344	33	
Subways Stations	3,499	3,465	34	
Subways Track	2,730	2,653	77	Track Workers, Equipment Maintainers, Supervisor Pos.
Subways Power	607	604	3	
Subways Signals	1,392	1,400	(8)	
Subways Electronic Maintenance	1,403	1,348	55	Mainly Comp. Prog Spec, Electronic Equip/Tel. Mtr. Pos.
Sub-total Subways	16,041	15,807	234	
Buses	3,734	3,672	62	Budget Includes Training/Safety,charged to Oper Bus(a)
Revenue Control	137	137	0	
Supply Logistics	556	554	2	
System Safety	88	85	3	
Total Maintenance	20,556	20,255	301	
Engineering/Capital				
Capital Program Management	1,218	1,179	39	
Total Engineering/Capital	1,218	1,179	39	
Public Safety				
Security	568	554	14	
Total Public Safety	568	554	14	
Total Positions	45,919	45,415	504	
Non-Reimbursable	41,527	41,310	217	
Reimbursable	4,392	4,105	287	
Total Full-Time	45,759	45,197	562	
Total Full-Time Equivalents	160	218	(58)	

MTA NEW YORK CITY TRANSIT
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
TOTAL POSITIONS by FUNCTION and OCCUPATION
FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS
March 2013

FUNCTION/OCCUPATION	Adopted Budget	Actual	Variance Fav./Unfav)	Explanation
Administration:				
Managers/Supervisors	625	561	64	
Professional, Technical, Clerical	1,138	1,190	(52)	
Operational Hourlies	116	23	93	
Total Administration	1,879	1,774	105	
Operations				
Managers/Supervisors	2,508	2,485	23	
Professional, Technical, Clerical	407	432	(25)	
Operational Hourlies	18,783	18,736	47	
Total Operations	21,698	21,653	45	
Maintenance				
Managers/Supervisors	3,741	3,581	160	
Professional, Technical, Clerical	1,030	959	71	
Operational Hourlies	15,785	15,715	70	
Total Maintenance	20,556	20,255	301	
Engineering/Capital				
Managers/Supervisors	272	256	16	
Professional, Technical, Clerical	944	921	23	
Operational Hourlies	2	2	0	
Total Engineering/Capital	1,218	1,179	39	
Public Safety				
Managers/Supervisors	195	181	14	
Professional, Technical, Clerical	36	30	6	
Operational Hourlies	337	343	(6)	
Total Public Safety	568	554	14	
Total Positions				
Managers/Supervisors	7,341	7,064	277	
Professional, Technical, Clerical	3,555	3,532	23	
Operational Hourlies	35,023	34,819	204	
Total Positions	45,919	45,415	504	

MTA NEW YORK CITY TRANSIT
(PRELIMINARY) INVENTORY NOTES
 March 2013
 (\$ in millions)

	3/31/13	3/31/12
<u>Operating Inventory</u>		
Gross Inventory	\$270.800	\$271.289
Shortage Reserve	(0.500)	(0.500)
Obsolescence Reserve	(74.100)	(67.000)
Net Inventory	\$196.200	\$203.789

MTA New York City Transit
2013 February Financial Plan
Non-Reimbursable/Reimbursable Overtime
(\$ in millions)

NON-REIMBURSABLE OVERTIME	March				March Year-to-Date								
	Adopted Budget		Actuals		Adopted Budget		Actuals		Var. - Fav./(Unfav)				
	Hours	\$	Hours	\$	Hours	\$	Hours	\$	Hours	\$			
<u>Scheduled Service</u>	335,019	\$9.8	0	\$10.2	0	(\$0.4)	992,720	\$29.0	0	\$28.6	0	\$0.4	1.2%
<u>Unscheduled Service</u>	221,867	\$6.5	0	\$7.3	0	(\$0.8)	640,775	\$18.9	0	\$21.1	0	(\$2.2)	(11.6%)
Programmatic/Routine Maintenance	224,409	\$7.2	0	\$8.5	0	(\$1.3)	661,069	\$21.1	0	\$25.3	0	(\$4.2)	(19.8%)
Unscheduled Maintenance	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0.0%
<u>Vacancy/Absentee Coverage</u>	10,677	\$0.5	0	\$1.3	0	(\$0.8)	32,031	\$1.5	0	\$4.0	0	(2.5)	*
<u>Weather Emergencies</u>	25,781	\$0.8	0	\$3.6	0	(\$2.8)	76,590	\$2.3	0	\$15.6	0	(\$13.3)	*
<u>Safety/Security/Law Enforcement</u>	10,302	\$0.3	0	\$0.3	0	(\$0.1)	30,890	\$0.8	0	\$0.8	0	(\$0.0)	(2.9%)
<u>Other</u>	12,880	\$0.5	0	\$0.1	0	\$0.4	31,757	\$1.4	0	\$0.3	0	\$1.1	80.3%
Subtotal	840,934	\$25.5	0	\$31.3	840,934	(\$5.8)	2,465,832	\$75.0	0	\$95.7	2,465,832	(\$20.7)	(27.6%)
REIMBURSABLE OVERTIME	162,735	\$5.2	0	\$8.9	0	(\$3.7)	495,270	\$15.8	0	\$21.4	0	(\$5.7)	(36.0%)
TOTAL OVERTIME	1,003,669	\$30.7	0	\$40.2	840,934	(\$9.5)	2,961,102	\$90.8	0	\$117.2	2,465,832	(\$26.4)	(29.1%)

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

MTA New York City Transit
 2013 February Financial Plan
 Non-Reimbursable/Reimbursable Overtime
 (\$ in millions)

	March		March Year-to-Date	
	Var. - Fav./Unfav) Hours	Explanations	Var. - Fav./Unfav) Hours	Explanations
NON-REIMBURSABLE OVERTIME				
Scheduled Service	0 (\$0.4) 7.2%		0 (\$0.4) (1.7%)	
Unscheduled Service	0 (\$0.8) 13.6%	Mainly due to operating more than budgeted service, bus traffic delays and online training in bus depot.	0 (\$2.2) 10.6%	Primarily due to 2012 timing of Cash-in of "banked" overtime in January and bus traffic delays, diversions and extra bus trips.
Programmatic/Routine Maintenance	0 (\$1.3) 22.9%	Primarily due to additional stations maintenance and signals' inspection, testing and maintenance and Buses proactive routine maintenance to maintain MDBF gains established at the end of 2012.	0 (\$4.2) 20.1%	Unfavorable variance primarily due to 2012 timing of Cash-in of "banked" overtime in January, continued Subways overtime incurred to address maintenance backlog due to Tropical Storm Sandy, and Buses maintenance efforts to improve fleet reliability and reverse negative MDBF trend.
Unscheduled Maintenance	0 \$0.0 0.0%		0 \$0.0 0.0%	
Vacancy/Absentee Coverage	0 (\$0.8) 14.0%	Mainly due to vacancy / absentee coverage in train operators, station cleaners, and bus dispatchers.	0 (\$2.5) 12.0%	Mainly due to vacancy / absentee coverage in train operators, station cleaners, and bus dispatchers.
Weather Emergencies	0 (\$2.8) 48.1%	Primarily due to winter snow storms and Tropical Storm Sandy continued requirements	0 (\$13.3) 64.2%	Primarily due to winter snow storms and Tropical Storm Sandy continued requirements
Safety/Security/Law Enforcement	0 (\$0.1) 0.9%		0 (\$0.0) 0.1%	
Other	\$0.4 (6.8%)		0 \$1.1 (5.3%)	
Subtotal	0 (\$5.8) 61.1%		0 (\$20.7) 78.5%	
REIMBURSABLE OVERTIME				
	0 (\$3.7) 38.9%	Subways Capital Track Program work is concentrated on the weekend to take advantage of track availability and greater than anticipated shuttle services support in buses.	0 (\$5.7) 21.5%	Subways Capital Track Program work is concentrated on the weekend to take advantage of track availability and greater than anticipated shuttle services support in buses.
TOTAL OVERTIME	0 (\$9.5)		0 (\$26.4)	
Totals may not add due to rounding. Actual hours not available at this time.				
NOTE: Percentages are based on each type of overtime and not on total overtime.				
* Exceeds 100%				

METROPOLITAN TRANSPORTATION AUTHORITY
2013 Overtime Reporting
Overtime Legend

REVISED OVERTIME DECOMPOSITION LEGEND DEFINITIONS

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



FINANCIAL AND RIDERSHIP REPORT

March 2013

(All data are preliminary and subject to audit)

Operating revenue, which was \$0.7 million in March, was below budget by less than \$0.1 million (7.0 percent), due mostly to residual ridership losses from Tropical Storm Sandy (Sandy) and the impact of snowstorms. Year-to-date, operating revenue was \$1.9 million, \$0.1 million (6.2 percent) below budget, due to the same factors that affected the month.

Total **ridership** in March 2013 was 327,234 riders, 14.3 percent (54,679 riders) below budget, due mostly to residual losses from Sandy and the impact of snowstorms. Year-to-date, ridership was 1,024,778 riders, 9.9 percent (112,992 riders) below budget, also due to Sandy and the impact of snowstorms. March 2013 average weekday ridership was 14,530 riders, 14.2 percent (2,404 riders) lower than March 2012, also due to Sandy as well as from worse weather in 2013. Average weekday ridership for the twelve months ending March 2013 was 15,550 riders, 4.5 percent (740 riders) lower than the previous twelve-month period, again due to Sandy and worse weather in 2013.

Nonreimbursable expenses before depreciation and Other Post-Employment Benefits were higher than budget in March by \$0.1 million (1.7 percent). Labor expenses were favorable by \$0.2 million (7.2 percent), mainly from payroll underruns, due mostly to vacancy control savings and lower health & welfare expenses. These underruns were partly offset by higher overtime expenses, due mostly to the impact of snowstorms, vacancy coverage requirements, and continued Sandy-related requirements. Non-labor expenses exceeded budget by \$0.2 million (22.6 percent), due primarily to higher Sandy-related material requirements, partly offset by energy cost underruns. Year-to-date, expenses were favorable by \$0.9 million (8.1 percent). Labor expenses were below budget by \$0.6 million (8.3 percent), due in part to vacancy control savings, lower health & welfare expenses, and the favorable timing of pension expenses. Overtime expenses were higher than budget, again due to the impact of snowstorms and continued Sandy-related and vacancy coverage requirements. Non-labor expenses were under budget by \$0.2 million (7.6 percent), due primarily to energy underruns and the favorable timing of expenses.

Depreciation expenses of \$2.3 million year-to-date were equal to budget.

GASB #45 Other Post-Employment Benefits was adopted by the MTA in 2007. Consistent with its requirements, Staten Island Railway recorded \$0.6 million of accrued expenses year-to-date, equal to budget.

The **operating cash deficit** (excluding subsidies) year-to-date was \$6.0 million, \$2.7 million (30.9 percent) favorable to budget, due mainly to the favorable timing of several account payments and student fare reimbursements, partly offset by the unfavorable timing of farebox receipt settlements with NYC Transit.

Table 1

MTA STATEN ISLAND RAILWAY
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
ACCRUAL STATEMENT of OPERATIONS by CATEGORY
March 2013
(\$ in millions)

	Nonreimbursable			Reimbursable			Total		
	Budget	Actual	Favorable (Unfavorable) Variance Percent	Budget	Actual	Favorable (Unfavorable) Variance Percent	Budget	Actual	Favorable (Unfavorable) Variance Percent
Revenue									
Farebox Revenue	0.509	0.454	(0.055) (10.8)	-	-	-	0.509	0.454	(0.055) (10.8)
Other Operating Revenue	0.192	0.198	0.006 3.1	-	-	-	0.192	0.198	0.006 3.1
Capital and Other Reimbursements	-	-	-	0.138	0.202	0.064 46.4	0.138	0.202	0.064 46.4
Total Revenue	\$ 0.701	\$ 0.652	\$ (0.049) (7.0)	\$ 0.138	\$ 0.202	\$ 0.064 46.4	\$ 0.839	\$ 0.854	\$ 0.015 1.8
Expenses									
Labor:									
Payroll	1.417	1.172	0.245 17.3	0.024	0.084	(0.060) (250.0)	1.441	1.256	0.185 (12.8)
Overtime	0.065	0.189	(0.124) (190.8)	0.058	0.038	0.020 34.5	0.123	0.227	(0.104) (84.6)
Total Salaries & Wages	\$ 1.482	\$ 1.361	\$ 0.121 8.2	\$ 0.082	\$ 0.122	\$ (0.040) (48.8)	\$ 1.564	\$ 1.483	\$ 0.081 5.2
Health and Welfare	0.350	0.300	0.050 14.3	0.042	0.028	0.014 33.3	0.392	0.328	0.064 16.3
OPEB Current Portion	0.063	0.052	0.011 17.5	-	-	-	0.063	0.052	0.011 17.5
Pensions	0.483	0.483	\$ - 0.0	0.008	0.032	(0.024) (300.0)	0.491	0.515	(0.024) (4.9)
Other Fringe Benefits	0.107	0.111	(0.004) (3.7)	0.006	0.020	(0.014) (233.3)	0.113	0.131	(0.018) (15.9)
Total Fringe Benefits	\$ 1.003	\$ 0.946	\$ 0.057 5.7	\$ 0.056	\$ 0.080	\$ (0.024) (42.9)	\$ 1.059	\$ 1.026	\$ 0.033 3.1
Reimbursable Overhead	-	-	-	-	-	-	-	-	-
Total Labor Expenses	\$ 2.485	\$ 2.307	\$ 0.178 7.2	\$ 0.138	\$ 0.202	\$ (0.064) (46.4)	\$ 2.623	\$ 2.509	\$ 0.114 4.3
Non-Labor:									
Electric Power	0.447	0.409	0.038 8.5	-	-	-	0.447	0.409	0.038 8.5
Fuel	0.034	0.024	0.010 29.4	-	-	-	0.034	0.024	0.010 29.4
Insurance	0.025	0.022	0.003 12.0	-	-	-	0.025	0.022	0.003 12.0
Claims	0.023	0.016	0.007 30.4	-	-	-	0.023	0.016	0.007 30.4
Paratransit Service Contracts	-	-	-	-	-	-	-	-	-
Mtce. and Other Operating Contracts	0.130	0.102	0.028 21.5	-	-	-	0.130	0.102	0.028 21.5
Professional Service Contracts	0.035	0.033	0.002 5.7	-	-	-	0.035	0.033	0.002 5.7
Materials & Supplies	0.358	0.684	(0.326) (91.1)	-	-	-	0.358	0.684	(0.326) (91.1)
Other Business Expenses	-	-	-	-	-	-	-	-	-
Total Non-Labor Expenses	\$ 1.052	\$ 1.290	\$ (0.238) (22.6)	\$ -	\$ -	\$ -	\$ 1.052	\$ 1.290	\$ (0.238) (22.6)
Other Expenses Adjustments:									
Other	-	-	-	-	-	-	-	-	-
Total Other Expense Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses before Depreciation and OPEB	\$ 3.537	\$ 3.597	\$ (0.060) (1.7)	\$ 0.138	\$ 0.202	\$ (0.064) (46.4)	\$ 3.675	\$ 3.799	\$ (0.124) (3.4)
Depreciation	0.750	0.750	- 0.0	-	-	-	0.750	0.750	- 0.0
Other Post Employment Benefits	0.191	0.191	- 0.0	-	-	-	0.191	0.191	- 0.0
Total Expenses	\$ 4.478	\$ 4.538	\$ (0.060) (1.3)	\$ 0.138	\$ 0.202	\$ (0.064) (46.4)	\$ 4.616	\$ 4.740	\$ (0.124) (2.7)
Net Surplus/(Deficit)	\$ (3.777)	\$ (3.886)	\$ (0.109) (2.9)	\$ -	\$ -	\$ -	\$ (3.777)	\$ (3.886)	\$ (0.109) (2.9)

MTA STATEN ISLAND RAILWAY
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
ACCRUAL STATEMENT OF OPERATIONS by CATEGORY
 March 2013 Year-to-Date
 (\$ in millions)

	Nonreimbursable			Reimbursable			Total		
	Budget	Actual	Favorable (Unfavorable) Variance	Budget	Actual	Favorable (Unfavorable) Variance	Budget	Actual	Favorable (Unfavorable) Variance
Revenue									
Farebox Revenue	1,393	1,211	(0.182)	-	-	-	1,393	1,211	(0.182)
Other Operating Revenue	0.653	0.708	0.055	-	-	-	0.653	0.708	0.055
Capital and Other Reimbursements	-	-	-	0.411	0.375	(0.036)	0.411	0.375	(0.036)
Total Revenue	\$ 2,046	\$ 1,919	\$ (0.127)	\$ 0.411	\$ 0.375	\$ (0.036)	\$ 2,457	\$ 2,294	\$ (0.163)
Expenses									
Labor:									
Payroll	4,251	3,785	0.466	0.071	0.145	(0.074)	4,322	3,930	0.392
Overtime	0.195	0.766	(0.571)	0.174	0.082	0.092	0.369	0.848	(0.479)
Total Salaries & Wages	\$ 4,446	\$ 4,551	\$ (0.105)	\$ 0.245	\$ 0.227	\$ 0.018	\$ 4,691	\$ 4,778	\$ (0.087)
Health and Welfare	1,050	0.755	0.295	0.126	0.052	0.074	1,176	0.807	0.369
OPEB Current Portion	0.189	0.152	0.037	-	-	-	0.189	0.152	0.037
Pensions	1,449	1,066	0.383	0.022	0.058	(0.036)	1,471	1,124	0.347
Other Fringe Benefits	0.321	0.312	0.009	0.018	0.038	(0.020)	0.339	0.350	(0.011)
Total Fringe Benefits	\$ 3,009	\$ 2,285	\$ 0.724	\$ 0.166	\$ 0.148	\$ 0.018	\$ 3,175	\$ 2,433	\$ 0.742
Reimbursable Overhead	-	-	-	-	-	-	-	-	-
Total Labor Expenses	\$ 7,455	\$ 6,836	\$ 0.619	\$ 0.411	\$ 0.375	\$ 0.036	\$ 7,866	\$ 7,211	\$ 0.655
Non-Labor:									
Electric Power	1,341	1,212	0.129	-	-	-	1,341	1,212	0.129
Fuel	0.102	0.085	0.017	-	-	-	0.102	0.085	0.017
Insurance	0.075	0.057	0.018	-	-	-	0.075	0.057	0.018
Claims	0.069	0.041	0.028	-	-	-	0.069	0.041	0.028
Paratransit Service Contracts	-	-	-	-	-	-	-	-	-
Mtce. and Other Operating Contracts	0.390	0.332	0.058	-	-	-	0.390	0.332	0.058
Professional Service Contracts	0.105	0.081	0.024	-	-	-	0.105	0.081	0.024
Materials & Supplies	1,074	1,109	(0.035)	-	-	-	1,074	1,109	(0.035)
Other Business Expenses	0.001	0.001	-	-	-	-	0.001	0.001	-
Total Non-Labor Expenses	\$ 3,157	\$ 2,918	\$ 0.239	\$ -	\$ -	\$ -	\$ 3,157	\$ 2,918	\$ 0.239
Other Expenses Adjustments:									
Other	-	-	-	-	-	-	-	-	-
Total Other Expense Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses before Depreciation and OPEB	\$ 10,612	\$ 9,754	\$ 0.858	\$ 0.411	\$ 0.375	\$ 0.036	\$ 11,023	\$ 10,129	\$ 0.894
Depreciation	2,250	2,250	-	-	-	-	2,250	2,250	-
Other Post Employment Benefits	0.573	0.573	-	-	-	-	0.573	0.573	-
Total Expenses	\$ 13,435	\$ 12,577	\$ 0.858	\$ 0.411	\$ 0.375	\$ 0.036	\$ 13,846	\$ 12,952	\$ 0.894
Net Surplus/(Deficit)	\$ (11,389)	\$ (10,658)	\$ 0.731	\$ -	\$ -	\$ -	\$ (11,389)	\$ (10,658)	\$ 0.731

MTA STATEN ISLAND RAILWAY
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL ACCRUAL BASIS
 March 2013
 (\$ in millions)

Generic Revenue or Expense Category	MONTH			YEAR-TO-DATE			
	Non Reimb. or Reimb.	Favorable/ (Unfavorable) Variance		Non Reimb. or Reimb.	Favorable/ (Unfavorable) Variance		
		\$	%		\$	%	Reason for Variance
Farebox Revenue	Non Reimb.	(0.055)	(10.8)	Due mostly to residual ridership losses from Tropical Storm Sandy (Sandy) and the impact of snowstorms	(0.182)	(13.1)	Due mostly to residual ridership losses from Sandy and the impact of snowstorms
Other Operating Revenue	Non Reimb.	0.006	3.1	Mainly higher advertising revenue	0.055	8.4	Mainly higher advertising revenue
Payroll	Non Reimb.	0.245	17.3	Mostly vacancy control savings	0.466	11.0	Mostly vacancy control savings
Overtime	Non Reimb.	(0.124)	over (100.0)	Mostly the impact of snowstorms, vacancy coverage requirements, and continued Sandy-related requirements	(0.571)	over (100.0)	Mostly the impact of snowstorms, vacancy coverage requirements, continued Sandy-related requirements and the timing of the reclassification of capital project work to reimbursable expense
Health and Welfare (including OPEB current payment)	Non Reimb.	0.061	14.8	Favorable timing of expenses/lower rates	0.332	26.8	Favorable timing of expenses/lower rates
Pension	Non Reimb.	0.038	8.5	Largely lower prices	0.383	26.4	Favorable timing of expenses
Electric Power	Non Reimb.	0.010	29.4	Partly due to lower consumption	0.129	9.6	Largely lower prices
Fuel	Non Reimb.	0.003	12.0	The favorable timing of interagency payments	0.017	16.7	Partly due to lower consumption
Insurance	Non Reimb.	0.007	30.4	Timing of third party claims paid	0.018	24.0	The favorable timing of interagency payments
Claims	Non Reimb.	0.028	21.5	Favorable timing of expenses	0.028	40.6	Timing of third party claims paid
Maintenance Contracts	Non Reimb.	(0.326)	(91.1)	Mostly Sandy-related requirements	0.058	14.9	Favorable timing of expenses
Professional Service Contracts	Non Reimb.	0.064	46.4	Timing of Contractor requirements	0.024	22.9	Favorable timing of expenses
Materials and Supplies	Reimb.	(0.060)	over (100.0)	Timing of Contractor requirements	(0.036)	(8.8)	Timing of Contractor requirements
Capital and Other Reimbursements	Reimb.	0.020	34.5	Timing of Contractor requirements	(0.074)	over (100.0)	Timing of Contractor requirements
Payroll	Reimb.	0.014	33.3	Timing of Contractor requirements	0.092	52.9	Timing of Contractor requirements
Overtime	Reimb.	0.014	33.3	Timing of Contractor requirements	0.074	58.7	Timing of Contractor requirements
Health and Welfare	Reimb.						

Table 4

MTA STATEN ISLAND RAILWAY
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
CASH RECEIPTS and EXPENDITURES
 March 2013
 (\$ in millions)

	Month			Year-to-Date				
	Budget	Favorable (Unfavorable)		Budget	Favorable (Unfavorable)			
		Actual	Variance		Percent	Actual	Variance	Percent
Receipts								
Farebox Revenue	0.509	-	(0.509)	(100.0)	1.393	0.522	(0.871)	(62.5)
Other Operating Revenue	0.192	0.001	(0.191)	(99.5)	0.653	1.431	0.778	119.1
Capital and Other Reimbursements	-	-	-	-	-	0.381	0.381	-
Total Receipts	\$ 0.701	\$ 0.001	\$ (0.700)	(99.9)	\$ 2.046	\$ 2.334	\$ 0.288	14.1
Expenditures								
Labor:								
Payroll	1.330	1.057	0.273	20.5	3.990	3.579	0.411	10.3
Overtime	0.124	0.189	(0.065)	(52.4)	0.372	0.766	(0.394)	(105.9)
Health and Welfare	0.393	0.255	0.138	35.1	1.177	0.704	0.473	40.2
OPEB Current Portion	0.063	0.045	0.018	28.6	0.189	0.140	0.049	25.9
Pensions	0.491	1.449	(0.958)	(195.1)	1.473	1.559	(0.086)	(5.8)
Other Fringe Benefits	0.105	0.040	0.065	61.9	0.315	0.166	0.149	47.3
GASB Account	0.043	-	0.043	100.0	0.129	-	0.129	100.0
Reimbursable Overhead	-	-	-	-	-	-	-	-
Total Labor Expenditures	\$ 2.549	\$ 3.035	\$ (0.486)	(19.1)	\$ 7.645	\$ 6.914	\$ 0.731	9.6
Non-Labor:								
Electric Power	0.447	-	0.447	100.0	1.341	0.330	1.011	75.4
Fuel	0.034	0.069	(0.035)	(102.9)	0.102	0.092	0.010	9.8
Insurance	0.025	-	0.025	100.0	0.075	0.005	0.070	93.3
Claims	0.023	-	0.023	100.0	0.069	0.005	0.064	92.8
Paratransit Service Contracts	-	-	-	-	-	-	-	-
Mfce. and Other Operating Contracts	0.130	0.207	(0.077)	(59.2)	0.390	0.342	0.048	12.3
Professional Service Contracts	0.035	0.046	(0.011)	(31.4)	0.105	0.086	0.019	18.1
Materials & Supplies	0.358	0.115	0.243	67.9	1.074	0.607	0.467	43.5
Other Business Expenditures	-	-	-	-	0.001	0.001	-	0.0
Total Non-Labor Expenditures	\$ 1.052	\$ 0.437	\$ 0.615	58.5	\$ 3.157	\$ 1.468	\$ 1.689	53.5
Other Expenditure Adjustments:								
Other	-	-	-	-	-	-	-	-
Total Other Expenditure Adjustments	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Total Expenditures	\$ 3.601	\$ 3.472	\$ 0.129	3.6	\$ 10.802	\$ 8.382	\$ 2.420	22.4
Operating Cash Deficit	\$ (2.900)	\$ (3.471)	\$ (0.571)	(19.7)	\$ (8.756)	\$ (6.048)	\$ 2.708	30.9

MTA STATEN ISLAND RAILWAY
FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL CASH BASIS
March 2013
(\$ in millions)

	MONTH		YEAR TO DATE	
	<u>Favorable/ (Unfavorable) Variance</u>	<u>Reason for Variance</u>	<u>Favorable/ (Unfavorable) Variance</u>	<u>Reason for Variance</u>
<u>Operating Receipts or Disbursements</u>	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>%</u>
Farebox Revenue	(0.509)	(100.0%)	(0.871)	(62.5%)
				Unfavorable timing of cash receipts/settlements with NYCT
Other Operating Revenue	(0.191)	(99.5%)	0.778	over 100.0%
				Favorable timing of fare reimbursements from 2012 and advertising receipts
Payroll	0.273	20.5%	0.411	10.3%
				Mostly vacancy control savings
Overtime	(0.065)	(52.4%)	(0.394)	over (100.0%)
				Mostly the impact of snowstorms, vacancy coverage requirements, and continued Sandy-related requirements
Health and Welfare (including OPEB current payment)	0.156	34.2%	0.522	38.2%
				Favorable timing of expenses/lower rates
Pensions	(0.958)	over (100.0%)	(0.086)	(5.8%)
				Unfavorable timing of payments
Electric Power	0.447	100.0%	1.011	75.4%
				The favorable timing of payments
Maintenance Contracts	(0.077)	(59.2%)	0.048	12.3%
				The unfavorable timing of payments
Materials and Supplies	0.243	67.9%	0.467	43.5%
				The favorable timing of payments

MTA STATEN ISLAND RAILWAY
 FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
 CASH CONVERSION (CASH FLOW ADJUSTMENTS)
 March 2013
 (\$ in millions)

	Month			Year-to-Date		
	Budget	Favorable (Unfavorable)		Budget	Favorable (Unfavorable)	
		Actual	Variance		Percent	Actual
Receipts						
Farebox Revenue	0.000	(0.454)	(0.454)	0.000	(0.689)	(0.689)
Vehicle Toll Revenue	0.000	0.000	0.000	0.000	0.000	-
Other Operating Revenue	0.000	(0.197)	(0.197)	0.000	0.723	0.723
Capital and Other Reimbursements	(0.138)	(0.202)	(0.064)	(0.411)	0.417	101.5
Total Receipts	(\$0.138)	(\$0.853)	(\$0.715)	(\$0.411)	\$0.040	\$0.451
Expenditures						
Labor:						
Payroll	0.111	0.199	0.088	0.332	0.351	0.019
Overtime	(0.001)	0.038	0.039	(0.003)	0.082	0.085
Health and Welfare	(0.001)	0.073	0.074	(0.001)	0.103	0.104
OPEB Current Portion	0.000	0.007	0.007	0.000	0.012	0.012
Pensions	0.000	(0.934)	(0.934)	(0.002)	(0.435)	(0.433)
Other Fringe Benefits	0.008	0.091	0.083	0.024	0.184	0.160
GASB Account	(0.043)	0.000	0.043	(0.129)	0.000	0.129
Reimbursable Overhead	0.000	0.000	0.000	0.000	0.000	0.000
Total Labor Expenditures	\$0.074	(\$0.526)	(\$0.600)	\$0.221	\$0.297	\$0.076
Non-Labor:						
Electric Power	0.000	0.409	0.409	0.000	0.882	0.882
Fuel	0.000	(0.045)	(0.045)	0.000	(0.007)	(0.007)
Insurance	0.000	0.022	0.022	0.000	0.052	0.052
Claims	0.000	0.016	0.016	0.000	0.036	0.036
Paratransit Service Contracts	0.000	0.000	0.000	0.000	0.000	0.000
Mtce. and Other Operating Contracts	0.000	(0.105)	(0.105)	0.000	(0.010)	(0.010)
Professional Service Contracts	0.000	(0.013)	(0.013)	0.000	(0.005)	(0.005)
Materials & Supplies	0.000	0.569	0.569	0.000	0.502	0.502
Other Business Expenditures	0.000	0.000	0.000	0.000	0.000	0.000
Total Non-Labor Expenditures	\$0.000	\$0.853	\$0.853	\$0.000	\$1.450	\$1.450
Other Expenditures Adjustments:						
Other	0.000	0.000	0.000	0.000	0.000	0.000
Total Other Expenditures Adjustments	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Expenses before Depreciation and OPEB	\$0.074	\$0.327	\$0.253	\$0.221	\$1.747	\$1.526
Depreciation Adjustment	0.750	0.750	0.000	2.250	2.250	0.000
Other Post Employment Benefits	0.191	0.191	0.000	0.573	0.573	0.000
Total Expenditures	\$1.015	\$1.268	\$0.253	\$3.044	\$4.570	\$1.526
Total Cash Conversion Adjustments	\$0.877	\$0.415	(\$0.462)	\$2.633	\$4.610	\$1.977
Total Expenditures before Depreciation and OPEB						
Depreciation Adjustment						
Other Post Employment Benefits						
Total Expenditures						
Total Cash Conversion Adjustments						

**MTA STATEN ISLAND RAILWAY
RIDERSHIP/TRAFFIC VOLUME (UTILIZATION)
2013 BUDGET VERSUS 2013 PRELIMINARY ACTUAL
(in millions)**

<u>Month of March</u>		<u>Variance</u>		<u>Explanation</u>
<u>Budget</u>	<u>Actual</u>	<u>Amount</u>	<u>Percent</u>	
0.382	0.327	(0.055)	(14.3%)	Residual ridership losses from Sandy and the impact of snowstorms
<u>Year to Date</u>				
1.138	1.025	(0.113)	(9.9%)	Residual ridership losses from Sandy and the impact of snowstorms

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

**MTA STATEN ISLAND RAILWAY
RIDERSHIP/TRAFFIC VOLUME (UTILIZATION)
2012 ACTUAL VERSUS 2013 PRELIMINARY ACTUAL
(in millions)**

	<u>Month of March</u>		<u>Explanation</u>
	<u>2012</u>	<u>2013</u>	
			<u>Variance</u>
			<u>Amount</u> <u>Percent</u>
Average Weekday	0.017	0.015	(0.002) (14.2%) Residual ridership losses from Sandy, worse weather in 2013
Average Weekend	0.009	0.008	(0.002) (18.4%) Residual ridership losses from Sandy, worse weather in 2013
			<u>12-Month Rolling Average</u>
Average Weekday	0.016	0.016	(0.001) (4.5%) Residual ridership losses from Sandy, worse weather in 2013
Average Weekend	0.009	0.008	(0.001) (11.5%) Residual ridership losses from Sandy, worse weather in 2013

Note: SIR ridership includes estimated non-turnstile student riders. Excludes Hurricane Irene and Sandy.

MTA STATEN ISLAND RAILWAY
 FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
 TOTAL FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS
 March 2013

<u>Function/Departments</u>	<u>Budget</u>	<u>Actual</u>	<u>Favorable (Unfavorable) Variance</u>
Administration			
Executive	14	17	(3)
General Office	8	7	1
Purchasing/Stores	6	6	0
Total Administration	28	30	(2)
Operations			
Transportation	91	96	(5)
Total Operations	91	96	(5)
Maintenance			
Mechanical	43	40	3
Electronics/Electrical	12	9	3
Power/Signals	26	24	2
Maintenance of Way	46	45	1
Infrastructure	25	26	(1)
Total Maintenance	152	144	8
Total Positions	271	270	1
Non-Reimbursable	268	267	1
Reimbursable	3	3	0
Total Full-Time	271	270	1
Total Full-Time-Equivalents	0	0	0

MTA STATEN ISLAND RAILWAY
 FEBRUARY FINANCIAL PLAN - 2013 ADOPTED BUDGET
 TOTAL FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS by FUNCTION and OCCUPATION
 March 2013

	<u>Budget</u>	<u>Actual</u>	Favorable (Unfavorable) <u>Variance</u>	<u>Explanation of Variances</u>
Administration				
Managers/Supervisors	16	15	1	
Professional, Technical, Clerical	12	15	(3)	
Operational Hourlies	0	0	0	
Total Administration	28	30	(2)	
Operations				
Managers/Supervisors	5	3	2	
Professional, Technical, Clerical	3	3	0	
Operational Hourlies	83	90	(7)	
Total Operations	91	96	(5)	
Maintenance				
Managers/Supervisors	7	13	(6)	
Professional, Technical, Clerical	3	1	2	
Operational Hourlies	142	130	12	
Total Maintenance	152	144	8	
Engineering/Capital				
Managers/Supervisors	0	0	0	
Professional, Technical, Clerical	0	0	0	
Operational Hourlies	0	0	0	
Total Engineering/Capital	0	0	0	
Public Safety				
Managers/Supervisors	0	0	0	
Professional, Technical, Clerical	0	0	0	
Operational Hourlies (other than uniformed)	0	0	0	
Total Public Safety	0	0	0	
Total Positions				
Managers/Supervisors	28	31	(3)	
Professional, Technical, Clerical	18	19	(1)	
Operational Hourlies	225	220	5	
Total Positions	271	270	1	

FINANCIAL AND RIDERSHIP REPORT**March 2013**

(All data are preliminary and subject to audit)

Preliminary Actual Results Compared to the Adopted Budget (budget)

Operating revenue was \$18.9 million in March, \$0.2 million (1.3 percent) below budget. Farebox revenue was \$0.4 million (2.4 percent) above budget due to higher than budgeted ridership. Other operating revenue was \$0.6 million (22.6 percent) below budget, due to the unfavorable timing of storm-related insurance recoveries. Year-to-date, operating revenues were \$51.5 million, \$0.6 million (1.1 percent) below budget, including a favorable farebox revenue variance of \$1.3 million (2.8 percent) and an unfavorable other operating revenue variance of \$1.8 million (24.5 percent), due largely to the same factors affecting the month.

Total ridership in March was 10.5 million riders, 5.7 percent (0.6 million riders) above budget, and year-to-date, ridership was 30.5 million riders, 3.8 percent (1.1 million riders) above budget. These results were from higher than expected ridership, likely due in part to the improving economy. March average weekday ridership was 408,315 riders, a decrease of 3.7 percent (15,674 riders) from March 2012, mostly due to the early Passover and Good Friday in 2013. Average weekday ridership for the twelve months ending March 2013 was 401,855 riders, an increase of 1.1 percent (4,465 riders) from the twelve months ending March 2012.

Nonreimbursable expenses before depreciation and Other Post-Employment Benefits were \$44.5 million in March, \$2.3 million (4.9 percent) below budget. Labor expenses exceeded budget by a net \$0.1 million (0.1 percent). Payroll expenses were higher by \$1.2 million (6.8 percent), due mainly to the residual impact of Sandy. Other fringe benefits was also unfavorable by \$0.4 million (15.5 percent), due primarily to the timing of reclassifying the Workers' Compensation budget from the non-labor insurance category, partly offset by delayed interagency billing. These unfavorable variances were mostly offset by the favorable timing of \$1.0 million (25.3 percent) of pension expenses and \$0.4 million (10.3 percent) of health & welfare expenses. Non-labor expenses were below budget by \$2.3 million (17.8 percent), including lower insurance expenses of \$1.2 million (87.0 percent), due largely to the aforementioned timing of reclassifying the Workers' Compensation budget to other fringe benefits and the favorable timing of \$1.1 million (55.9 percent) of maintenance contract expenses. Year-to-date, expenses were favorable by \$7.5 million (5.3 percent), including labor expenses, which were higher than budget by \$0.7 million (0.6 percent), and non-labor expenses, which were under by \$8.2 million (21.0 percent). These variances resulted primarily from the same factors affecting the month.

Depreciation expenses year-to-date of \$12.2 million were \$1.7 million (15.9 percent) higher than budget.

FINANCIAL AND RIDERSHIP REPORT (continued)

March 2013

GASB #45 Other Post-Employment Benefits was adopted by the MTA in 2007. Consistent with its requirements, MTA Bus Company recorded \$13.9 million of accrued expenses year-to-date, \$0.2 million (1.6 percent) below budget.

The operating cash deficit (excluding subsidies) year-to-date was \$53.9 million, \$28.7 million (34.7 percent) below budget, due to the favorable timing of payments affecting several accounts, partly offset by the timing of accumulated prior year claims payouts.

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2013 ADOPTED BUDGET
ACCURAL STATEMENT OF OPERATIONS by CATEGORY
March 2013
 (\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget		Favorable (Unfavorable)		Adopted Budget		Favorable (Unfavorable)		Adopted Budget		Favorable (Unfavorable)	
	Actual	Percent	Variance	Percent	Actual	Percent	Variance	Percent	Actual	Percent	Variance	Percent
Revenue												
Farebox Revenue	\$ 16,334	2.4	\$ 0,384	(6.8)	\$ -	-	\$ -	-	\$ 16,334	16.718	\$ 0,384	2.4
Other Operating Income	2,783	(22.6)	(0,630)		-	-	-	-	2,783	2,153	(0,630)	(22.6)
Capital and Other Reimbursements	-	-	-	-	0,701	35.4	0,248	35.4	0,701	0,949	0,248	35.4
Total Revenue	\$ 19,117	(1.3)	\$ (0,246)	(15.5)	\$ 0,701	35.4	\$ 0,248	35.4	\$ 19,818	\$ 19,820	\$ 0,002	0.0
Labor:												
Payroll	\$ 18,104	(6.8)	\$ (1,239)	(6.8)	\$ 0,458	(12.2)	\$ (0,056)	(12.2)	\$ 18,562	\$ 19,857	\$ (1,295)	(7.0)
Overtime	3,614	2.1	0,077	2.1	-	-	-	-	3,614	3,537	0,077	2.1
Health and Welfare	4,139	10.3	0,427	10.3	0,084	-	(0,122)	-	4,223	3,918	0,305	7.2
OPEB Current Payment	1,276	4.7	0,060	4.7	-	-	-	-	1,276	1,216	0,060	4.7
Pensions	4,038	25.3	1,021	25.3	0,038	-	(0,063)	-	4,076	3,118	0,958	23.5
Other Fringe Benefits	2,559	(15.5)	(0,396)	(15.5)	0,037	5.4	0,002	5.4	2,596	2,990	(0,394)	(15.2)
GASB Account	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Total Labor Expenses	\$ 33,730	(0.1)	\$ (0,050)	(0.1)	\$ 0,617	(38.7)	\$ (0,239)	(38.7)	\$ 34,347	\$ 34,636	\$ (0,289)	(0.8)
Non-Labor:												
Electric Power	\$ 0,097	(30.9)	\$ (0,030)	(30.9)	\$ -	-	\$ -	-	\$ 0,097	\$ 0,127	\$ (0,030)	(30.9)
Fuel	3,199	9.8	0,313	9.8	-	-	-	-	3,199	2,886	0,313	9.8
Insurance	1,433	87.0	1,246	87.0	-	-	-	-	1,433	0,187	1,246	87.0
Claims	2,167	0.0	-	0.0	-	-	-	-	2,167	2,167	-	0.0
Maintenance and Other Operating Contracts	2,039	55.9	1,140	55.9	0,018	-	0,042	-	2,057	0,875	1,182	57.5
Professional Service Contracts	1,329	34.2	0,454	34.2	-	-	-	-	1,329	0,875	0,454	34.2
Materials & Supplies	2,448	(31.9)	(0,782)	(31.9)	0,066	(77.3)	(0,051)	(77.3)	2,514	3,347	(0,833)	(33.1)
Other Business Expense	0,346	(5.2)	(0,018)	(5.2)	-	-	-	-	0,346	0,364	(0,018)	(5.2)
Total Non-Labor Expenses	\$ 13,058	17.8	\$ 2,323	17.8	\$ 0,084	(10.7)	\$ (0,009)	(10.7)	\$ 13,142	\$ 10,828	\$ 2,314	17.6
Total Expenses before Non-Cash Liability Adjs.	\$ 46,788	4.9	\$ 2,273	4.9	\$ 0,701	(35.4)	\$ (0,248)	(35.4)	\$ 47,489	\$ 45,464	\$ 2,025	4.3
Depreciation	3,520	(8.0)	(0,283)	(8.0)	-	-	-	-	3,520	3,803	(0,283)	(8.0)
OPEB Obligation	4,691	1.6	0,073	1.6	-	-	-	-	4,691	4,618	0,073	1.6
Environmental Remediation	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenses	\$ 54,999	3.8	\$ 2,063	3.8	\$ 0,701	(35.4)	\$ (0,248)	(35.4)	\$ 55,700	\$ 53,885	\$ 1,815	3.3
Net Surplus/(Deficit)	\$ (35,882)	5.1	\$ 1,817	5.1	\$ -	-	\$ -	-	\$ (35,882)	\$ (34,065)	\$ 1,817	5.1

NOTE: Totals may not add due to rounding

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2013 ADOPTED BUDGET
ACCRUAL STATEMENT of OPERATIONS by CATEGORY
March 2013 Year-To-Date
(\$ in millions)

	Nonreimbursable			Reimbursable			Total		
	Favorable (Unfavorable)			Favorable (Unfavorable)			Favorable (Unfavorable)		
	Adopted Budget	Actual	Percent	Adopted Budget	Actual	Percent	Adopted Budget	Actual	Percent
Revenue									
Farebox Revenue	\$ 44,529	\$ 45,791	2.8	\$ -	\$ -	-	\$ 44,529	\$ 45,791	1.262
Other Operating Income	7,534	5,691	(1,843)	-	-	-	7,534	5,691	(1,843)
Capital and Other Reimbursements	-	-	-	2,103	1,587	(24.5)	2,103	1,587	(0,516)
Total Revenue	\$ 52,063	\$ 51,482	(1.1)	\$ 2,103	\$ 1,587	(24.5)	\$ 54,166	\$ 53,069	(1,097)
Expenses									
Labor									
Payroll	\$ 56,252	\$ 58,541	(2,289)	\$ 1,374	\$ 0,907	34.0	\$ 57,626	\$ 59,448	(1,822)
Overtime	10,881	10,834	0.4	-	-	-	10,881	10,834	0.047
Health and Welfare	12,417	10,907	1,510	0,252	0,206	18.3	12,669	11,113	1,556
OPEB Current Payment	3,828	3,648	0,180	-	-	-	3,828	3,648	0,180
Pensions	12,114	10,703	1,411	0,114	0,101	11.4	12,228	10,804	1,424
Other Fringe Benefits	7,677	9,194	(1,517)	0,111	0,262	(0,151)	7,788	9,456	(1,668)
GASB Account	-	-	-	-	-	-	-	-	-
Reimbursable Overhead	-	-	-	-	-	-	-	-	-
Total Labor Expenses	\$ 103,169	\$ 103,827	(0.6)	\$ 1,851	\$ 1,475	20.3	\$ 105,020	\$ 105,302	(0.3)
Non-Labor									
Electric Power	\$ 0,291	\$ 0,383	(0,092)	\$ -	\$ -	-	\$ 0,291	\$ 0,383	(0,092)
Fuel	9,361	8,677	0,684	-	-	-	9,361	8,677	0,684
Insurance	4,299	0,560	3,739	-	-	-	4,299	0,560	3,739
Claims	6,501	6,501	-	-	-	-	6,501	6,501	-
Maintenance and Other Operating Contracts	6,117	3,111	3,006	0,054	(0,024)	-	6,171	3,087	3,084
Professional Service Contracts	3,987	3,602	0,385	-	-	-	3,987	3,602	0,385
Materials & Supplies	7,344	7,124	0,220	0,198	0,135	31.6	7,542	7,260	0,282
Other Business Expense	1,038	0,805	0,233	-	-	-	1,038	0,805	0,233
Total Non-Labor Expenses	\$ 38,938	\$ 30,764	8,174	\$ 0,252	\$ 0,111	55.8	\$ 39,190	\$ 30,875	8,315
Total Expenses before Non-Cash Liability Adjs.	\$ 142,107	\$ 134,591	7,516	\$ 2,103	\$ 1,587	24.5	\$ 144,210	\$ 136,178	8,032
Depreciation	10,560	12,244	(1,684)	-	-	-	10,560	12,244	(1,684)
OPEB Obligation	14,073	13,854	0,219	-	-	-	14,073	13,854	0,219
Environmental Remediation	-	-	-	-	-	-	-	-	-
Total Expenses	\$ 166,740	\$ 160,688	6,052	\$ 2,103	\$ 1,587	24.5	\$ 168,843	\$ 162,275	6,568
Net Surplus/(Deficit)	\$ (114,677)	\$ (109,206)	5,471	\$ -	\$ 0,000	-	\$ (114,677)	\$ (109,206)	5,471

NOTE: Totals may not add due to rounding

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2013 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN BUDGET AND ACTUAL ACCRUAL BASIS
 (\$ in millions)

Generic Revenue of Expense Category	Nonreimb or Reimb	March 2013		Year-To-Date		
		Favorable (Unfavorable) Variance	Reason for Variance	Favorable (Unfavorable) Variance	Reason for Variance	
		\$	%	\$	%	
Farebox Revenue	NR	\$ 0.384	2.4	\$ 1.262	2.8	Greater than expected ridership levels
Other Operating Revenue	NR	\$ (0.630)	(22.6)	\$ (1.843)	(24.5)	Timing of Tropical Storm Sandy/Irene recoveries
Capital and Other Reimbursements	R	\$ 0.248	35.4	\$ (0.516)	(24.5)	Timing of reimbursement receipts as well as timing of funding allocation and vacancies
Total Revenue Variance		\$ 0.002	0.0	\$ (1.097)	(2.0)	
Payroll	NR	\$ (1.239)	(6.8)	\$ (2.289)	(4.1)	Residual impact of Tropical Storm Sandy activities
Overtime	NR	\$ 0.077	2.1	\$ 0.047	0.4	(a)
Health and Welfare (including OPEB)	NR	\$ 0.487	9.0	\$ 1.690	10.4	Timing of expenses
Pension	NR	\$ 1.021	25.3	\$ 1.411	11.6	Under accrual of actuals, will be adjusted in April
Other Fringe Benefits	NR	\$ (0.396)	(15.5)	\$ (1.517)	(19.8)	Due to the pending re-classification of the workers compensation budget from the insurance category offset by delayed billing of interagency fringe benefits.
Electric Power	NR	\$ (0.030)	(30.9)	\$ (0.092)	(31.4)	Higher than anticipated
Fuel	NR	\$ 0.313	9.8	\$ 0.684	7.3	Favorable rates
Insurance	NR	\$ 1.246	87.0	\$ 3.739	87.0	Pending the re-classification of the workers compensation budget to Other Fringe Benefits
Claims	NR	\$ -	-	\$ -	-	(a)
Maintenance and Other Operating Contracts	NR	\$ 1.140	55.9	\$ 3.006	49.1	Timing of expenses
Professional Service Contracts	NR	\$ 0.454	34.2	\$ 0.385	9.6	Timing of expenses
Materials & Supplies	NR	\$ (0.782)	(31.9)	\$ 0.220	3.0	Prior period charges
Other Business Expense	NR	\$ (0.018)	(5.2)	\$ 0.233	22.4	Prior period charges
Depreciation	NR	\$ (0.283)	(8.0)	\$ (1.684)	(15.9)	
Other Post Employment Benefits	NR	\$ 0.073	1.6	\$ 0.219	1.6	(a)
Environmental Remediation		\$ -	-	\$ -	-	
Payroll	R	\$ (0.056)	(12.2)	\$ 0.467	34.0	Prior period expenses
Health and Welfare	R	\$ (0.122)	*	\$ 0.046	18.3	Timing of expenses and delayed funding
Pension	R	\$ (0.063)	*	\$ 0.013	11.4	Timing of expenses
Other Fringe Benefits	R	\$ 0.002	5.4	\$ (0.151)	*	Timing of expenses
Maintenance and Other Operating Contracts	R	\$ 0.042	*	\$ 0.078	*	Timing of expenses
Materials & Supplies	R	\$ (0.051)	*	\$ 0.063	*	Timing of expenses
Total Expense Variance		\$ 1.815	3.3	\$ 6.568	3.9	
Net Variance		\$ 1.817	5.1	\$ 5.471	4.8	

(a) - Variance less than 5%

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2013 ADOPTED BUDGET
CASH RECEIPTS AND EXPENDITURES

(\$ in millions)

	March 2013						Year-To-Date			
	Favorable (Unfavorable)			Favorable (Unfavorable)			Actual	Variance	Percent	
	Adopted Budget	Actual	Variance	Adopted Budget	Actual	Variance				
Receipts										
Farebox Revenue	\$ 16,222	\$ 15,462	\$ (0,760)	(4.7)	\$ 46,215	\$ 45,689	\$ (0,526)	(1.1)		
Other Operating Revenue	2,783	3,125	0,342	12.3	7,534	4,521	(3,013)	(40.0)		
Capital and Other Reimbursements	1,084	1,156	0,072	6.6	3,252	2,147	(1,105)	(34.0)		
Total Receipts	\$ 20,089	\$ 19,743	\$ (0,346)	(1.7)	\$ 57,001	\$ 52,357	\$ (4,644)	(8.1)		
Expenditures										
Labor:										
Payroll	\$ 17,820	\$ 15,722	\$ 2,098	11.8	\$ 53,460	\$ 45,007	\$ 8,453	15.8		
Overtime	3,287	3,537	(0,250)	(7.6)	9,861	10,834	(0,973)	(9.9)		
Health and Welfare	4,189	0,672	3,517	84.0	12,567	1,833	10,734	85.4		
OPEB Current Payment	1,276	-	1,276	100.0	3,828	-	3,828	100.0		
Pensions	4,061	3,934	0,127	3.1	12,183	11,203	0,980	8.0		
Other Fringe Benefits	2,582	3,294	(0,712)	(27.6)	7,746	8,264	(0,518)	(6.7)		
GASB Account	0,599	-	0,599	100.0	1,797	-	1,797	100.0		
Reimbursable Overhead	-	-	-	-	-	-	-	-		
Total Labor Expenditures	\$ 33,814	\$ 27,159	\$ 6,655	19.7	\$ 101,442	\$ 77,142	\$ 24,300	24.0		
Non-Labor:										
Electric Power	\$ 0,097	\$ -	\$ 0,097	100.0	\$ 0,291	\$ 0,256	\$ 0,035	12.2		
Fuel	3,199	3,809	(0,610)	(19.1)	9,361	4,337	5,024	53.7		
Insurance	1,433	-	1,433	100.0	4,299	0,636	3,663	85.2		
Claims	1,833	0,324	1,509	82.3	5,499	9,956	(4,457)	(81.1)		
Maintenance and Other Operating Contracts	2,057	1,074	0,983	47.8	6,171	4,290	1,881	30.5		
Professional Service Contracts	1,329	1,661	(0,332)	(25.0)	3,987	1,877	2,110	52.9		
Materials & Supplies	2,515	2,606	(0,091)	(3.6)	7,545	7,272	0,273	3.6		
Other Business Expenses	0,346	0,137	0,209	60.4	1,038	0,523	0,515	49.6		
Total Non-Labor Expenditures	\$ 12,809	\$ 9,611	\$ 3,198	25.0	\$ 38,191	\$ 29,148	\$ 9,043	23.7		
Other Expenditure Adjustments:										
Other	-	-	-	-	-	-	-	-		
Total Other Expenditure Adjustments	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-		
Total Expenditures	\$ 46,623	\$ 36,770	\$ 9,853	21.1	\$ 139,633	\$ 106,290	\$ 33,343	23.9		
Operating Cash Surplus/(Deficit)	\$ (26,534)	\$ (17,027)	\$ 9,507	35.8	\$ (82,632)	\$ (53,933)	\$ 28,699	34.7		

NOTE: Totals may not add due to rounding

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2013 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ACTUAL CASH BASIS
(\$ in millions)

Operating Receipts or Disbursements	March 2013		Year-To-Date		
	Favorable (Unfavorable) Variance	%	Favorable (Unfavorable) Variance	%	
	\$		\$		
Farebox Revenue	\$ (0.760)	(4.7)	\$ (0.526)	(1.1)	Timing of receipts
Other Operating Revenue	0.342	12.3	(3.013)	(40.0)	Timing of receipts
Capital and Other Reimbursements	0.072	6.6	(1.105)	(34.0)	Timing of reimbursement receipts as well as timing of funding allocation and vacancies
Total Receipts	\$ (0.346)	(1.7)	\$ (4.644)	(8.1)	
Payroll	\$ 2.098	11.8	\$ 8.453	15.8	Timing of inter-agency payments and unresolved contract settlements
Overtime	(0.250)	(7.6)	(0.973)	(9.9)	Pending budget re-allocation
Health and Welfare (including OPEB)	4.793	87.7	14.562	88.8	Timing of payments
Pension	0.127	3.1	0.980	8.0	Timing of payments
Other Fringe Benefits	(0.712)	(27.6)	(0.518)	(6.7)	Pending re-classification of the workers compensation budget to Other Fringe Benefits
GASB	0.599	100.0	1.797	100.0	Timing of payments
Electric Power	0.097	100.0	0.035	12.2	Timing of payments
Fuel	(0.610)	(19.1)	5.024	53.7	Prior period payments offset by favorable rates
Insurance	1.433	100.0	3.663	85.2	Pending re-classification of the workers compensation budget to Other Fringe Benefits
Claims	1.509	82.3	(4.457)	(81.1)	Timing of payments
Maintenance and Other Operating Contracts	0.983	47.8	1.881	30.5	Timing of payments
Professional Service Contracts	(0.332)	(25.0)	2.110	52.9	Payments for prior period expenses
Materials & Supplies	(0.091)	(3.6)	0.273	3.6	Payments for prior period expenses
Other Business Expenditure	0.209	60.4	0.515	49.6	Timing of payments
Total Expenditures	\$ 9.853	21.1	\$ 33.343	23.9	
Net Cash Variance	\$ 9.507	35.8	\$ 28.699	34.7	

(a) - Variance less than 5%

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2013 ADOPTED BUDGET
CASH CONVERSION (CASH FLOW ADJUSTMENTS)

(\$ in millions)

	March 2013				Year-To-Date			
	Favorable (Unfavorable)		Favorable (Unfavorable)		Favorable (Unfavorable)		Favorable (Unfavorable)	
	Adopted Budget	Actual	Variance	Percent	Adopted Budget	Actual	Variance	Percent
Receipts								
Farebox Revenue	\$ (0.112)	\$ (1.256)	(1.144)	*	\$ 1.686	(0.102)	(1.788)	*
Other Operating Revenue	-	0.972	0.972	-	-	(1.170)	(1.170)	-
Capital and Other Reimbursements	0.383	0.207	(0.176)	(46.0)	1.149	0.560	(0.589)	(51.3)
Total Receipts	\$ 0.271	\$ (0.077)	(0.348)	*	\$ 2.835	(0.712)	(3.547)	*
Expenditures								
<i>Labor:</i>								
Payroll	\$ 0.742	\$ 4.135	3.393	*	\$ 4.166	14.441	10.275	*
Overtime	0.327	-	(0.327)	(100.0)	1.020	-	(1.020)	(100.0)
Health and Welfare	0.034	3.246	3.212	*	0.102	9.279	9.177	*
OPEB Current Payment	-	1.216	1.216	-	-	3.648	3.648	-
Pensions	0.015	(0.816)	(0.831)	*	0.045	(0.399)	(0.444)	*
Other Fringe Benefits	0.014	(0.304)	(0.318)	*	0.042	1.191	1.149	*
GASB Account	(0.599)	-	0.599	100.0	(1.797)	-	1.797	100.0
Reimbursable Overhead	-	-	-	-	-	-	-	-
Total Labor Expenditures	\$ 0.533	\$ 7.477	6.944	*	\$ 3.578	28.160	24.582	*
<i>Non-Labor:</i>								
Traction and Propulsion Power	\$ -	\$ 0.127	0.127	-	\$ -	0.127	0.127	-
Fuel for Buses and Trains	-	(0.923)	(0.923)	-	-	4.339	4.339	-
Insurance	-	0.187	0.187	-	-	(0.076)	(0.076)	-
Claims	0.334	1.843	1.509	*	1.002	(3.455)	(4.457)	*
Maintenance and Other Operating Contracts	-	(0.199)	(0.199)	-	-	(1.203)	(1.203)	-
Professional Service Contracts	-	(0.786)	(0.786)	-	-	1.725	1.725	-
Materials & Supplies	(0.001)	0.741	0.742	*	(0.003)	(0.012)	(0.009)	*
Other Business Expenditures	-	0.227	0.227	-	-	0.282	0.282	-
Total Non-Labor Expenditures	\$ 0.333	\$ 1.217	0.884	*	\$ 0.999	1.728	0.729	*
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.	\$ 0.866	\$ 8.694	7.828	*	\$ 4.577	29.888	25.311	*
Depreciation Adjustment	3.520	3.803	0.283	8.0	10.560	12.244	1.684	15.9
Other Post-Employment Benefits	4.691	4.618	(0.073)	(1.6)	14.073	13.854	(0.219)	(1.6)
Environmental Remediation	-	-	-	-	-	-	-	-
Total Expenses/Expenditures	\$ 9.077	\$ 17.115	8.038	88.6	\$ 29.210	\$ 55.985	26.775	91.7
Total Cash Conversion Adjustments	\$ 9.348	\$ 17.038	7.690	82.3	\$ 32.045	\$ 55.274	23.229	72.5

NOTE: Totals may not add due to rounding

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2013 ADOPTED BUDGET
Utilization
(In millions)

	<u>March 2013</u>		<u>Year-to-date as of March 2013</u>		Favorable/ (Unfavorable) Variance
	Adopted Budget	Actual	Adopted Budget	Actual	
<u>Farebox Revenue</u>					
Fixed Route	\$ 16.334	\$ 16.718	\$ 44.529	\$ 45.791	\$ 1.262
Total Farebox Revenue	\$ 16.334	\$ 16.718	\$ 44.529	\$ 45.791	\$ 1.262
Other Revenue Capital & Other	\$ 2.783 0.701	\$ 2.153 0.949	\$ 7.534 2.103	\$ 5.691 1.587	\$ (1.843) (0.516)
Total Revenue	\$ 19.818	\$ 19.820	\$ 54.166	\$ 53.069	\$ (1.097)
<u>Ridership</u>					
Fixed Route	9.974	10.540	29.353	30.464	1.111
Total Ridership	9.974	10.540	29.353	30.464	1.111

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2013 ADOPTED BUDGET
TOTAL POSITIONS BY FUNCTION AND DEPARTMENT
NON-REIMBURSABLE / REIMBURSABLE AND FULL - TIME / FULL TIME EQUIVALENTS
MARCH 2013

FUNCTION/DEPARTMENT	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
Administration				
Office of the EVP	3	3	-	
Human Resources	6	9	(3)	
Office of Management and Budget	14	11	3	
Technology & Information Services	17	16	1	
Material	19	16	3	
Controller	15	21	(6)	
Office of the President	6	6	-	
System Safety Administration	5	2	3	
Law	24	22	2	
Corporate Communications	2	3	(1)	
Labor Relations	63	-	63	Budget transposed with Non-Departmental / Timing of Training requirements
Strategic Office	8	9	(1)	
Non-Departmental	4	-	4	Budget transposed with Labor Relations
Total Administration	186	118	68	
Operations				
Buses	2,094	2,188	(94)	
Office of the Executive VP	1	1	-	
Safety & Training	21	64	(43)	
Road Operations	117	112	5	
Transportation Support	20	19	1	
Operations Planning	31	30	1	
Revenue Control	21	20	1	
Total Operations	2,305	2,434	(129)	Students in Training
Maintenance				
Buses	732	724	8	
Maintenance Support/CMF	166	154	12	
Facilities	72	40	32	Vacancies replaced by MOU with NYCT
Supply Logistics	86	84	2	
Total Maintenance	1,056	1,002	54	
Capital Program Management	38	32	6	
Total Engineering/Capital	38	32	6	
Security	14	15	(1)	
Total Public Safety	14	15	(1)	
Total Positions	3,599	3,601	(2)	
Non-Reimbursable	3,535	3,544	(9)	
Reimbursable	64	57	7	
Total Full-Time	3,584	3,570	14	
Total Full-Time Equivalents	15	31	(16)	

MTA BUS COMPANY
FEBRUARY FINANCIAL PLAN 2013 ADOPTED BUDGET
TOTAL FULL - TIME POSITIONS AND FTE'S BY FUNCTION AND OCCUPATION
MARCH 2013

FUNCTION/OCCUPATIONAL GROUP	Adopted Budget	Actual	Favorable (Unfavorable)Vari- ance	Explanation of Variances
Administration				
Managers/Supervisors	49	46	3	
Professional, Technical, Clerical	74	72	2	
Operational Hourlies	63	-	63	
Total Administration	186	118	68	Timing of Training Requirements
Operations				
Managers/Supervisors	303	292	11	
Professional, Technical, Clerical	50	57	(7)	
Operational Hourlies	1,952	2,085	(133)	
Total Operations	2,305	2,434	(129)	Students in Training
Maintenance				
Managers/Supervisors	201	186	15	
Professional, Technical, Clerical	14	16	(2)	
Operational Hourlies	841	800	41	
Total Maintenance	1,056	1,002	54	Vacancies replaced by MOU with NYCT
Engineering/Capital				
Managers/Supervisors	22	17	5	
Professional, Technical, Clerical	16	15	1	
Operational Hourlies	-	-	-	
Total Engineering/Capital	38	32	6	
Public Safety				
Managers/Supervisors	11	8	3	
Professional, Technical, Clerical	3	5	(2)	
Operational Hourlies	-	2	(2)	
Total Public Safety	14	15	(1)	
Total Baseline Positions				
Managers/Supervisors	586	549	37	
Professional, Technical, Clerical	157	165	(8)	
Operational Hourlies	2,856	2,887	(31)	
Total Baseline Positions	3,599	3,601	(2)	

MTA Bus Company
February Financial Plan 2013 Adopted Budget
Non-Reimbursable/Reimbursable Overtime
(\$ in millions)

	March 2013						March Year-to-Date					
	Adopted Budget		Actuals		Var. - Fav./(Unfav)		Adopted Budget		Actuals		Var. - Fav./(Unfav)	
	Hours	\$	Hours	\$	Hours	\$	Hours	\$	Hours	\$	Hours	\$
NON-REIMBURSABLE OVERTIME												
<u>Scheduled Service</u>	53,897	\$2.3	43,726	\$1.6	10,171	\$0.7	156,656	\$6.6	125,310	\$5.1	31,347	\$1.5
					18.9%	31.1%					20.0%	23.2%
<u>Unscheduled Service</u>	3,844	\$0.2	4,623	\$0.2	(780)	(0.0)	11,359	\$0.5	11,799	\$0.5	(440)	0.0
					-20.3%	-2.5%					-3.9%	1.4%
<u>Programmatic/Routine Maintenance</u>	12,557	\$0.5	18,944	\$0.8	(6,386)	(0.2)	46,352	\$2.0	50,600	\$2.1	(4,248)	(0.2)
					-50.9%	-46.2%					-9.2%	-8.9%
<u>Unscheduled Maintenance</u>	0	\$0.0	0	\$0.0	0	-	0	\$0.0	0	\$0.0	0	-
					0.0%	0.0%					0.0%	0.0%
<u>Vacancy/Absentee Coverage</u>	13,291	\$0.6	16,467	\$0.7	(3,176)	(0.1)	35,476	\$1.6	43,877	\$1.8	(8,401)	(0.2)
					-23.9%	-12.6%					-23.7%	-10.8%
<u>Weather Emergencies</u>	110	\$0.0	7,311	\$0.3	(7,201)	(0.3)	316	\$0.0	24,463	\$1.1	(24,147)	(1.1)
					*	*					*	*
<u>Safety/Security/Law Enforcement</u>	232	\$0.0	70	\$0.0	162	0.0	585	\$0.0	137	\$0.0	448	0.0
					69.7%	73.5%					76.6%	79.0%
<u>Other</u>	323	\$0.0	1,218	\$0.0	(895)	(0.0)	937	\$0.1	2,995	\$0.1	(2,058)	(0.1)
					*	*					*	*
Subtotal	84,254	\$3.6	92,360	\$3.5	(8,106)	\$0.1	251,682	\$10.9	259,181	\$10.8	(7,499)	\$0.0
					-9.6%	2.1%					-3.0%	0.4%
REIMBURSABLE OVERTIME	0	\$0.0	0	\$0.0	0	-	0	\$0.0	0	\$0.0	0	-
TOTAL OVERTIME	84,254	\$3.6	92,360	\$3.5	(8,106)	\$0.1	251,682	\$10.9	259,181	\$10.8	(7,499)	\$0.0
					-9.6%	2.1%					-3.0%	0.4%

4.45

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
2012 July Financial Plan
Non-Reimbursable/Reimbursable Overtime
(\$ in millions)

	March 2013				March Year-to-Date			
	Var. - Fav./(Unfav)		Explanations	Var. - Fav./(Unfav)		Explanations	Var. - Fav./(Unfav)	
	Hours	\$		Hours	\$		Hours	\$
NON-REIMBURSABLE OVERTIME								
<u>Scheduled Service</u>	10,171	\$0.7	Base pay hours in scheduled overtime to be reclassified in the July Plan	31,347	\$1.5	Base pay hours in scheduled overtime to be reclassified in the July Plan	20.0%	23.2%
	18.9%	31.1%						
<u>Unscheduled Service</u>	(780)	(\$0.0)		(440)	\$0.0		(3.9%)	1.4%
	-20.3%	-2.5%						
<u>Programmatic/Routine Maintenance</u>	(6,386)	(\$0.2)	Out of scope bus maintenance work.	(4,248)	(\$0.2)	Out of scope bus maintenance work.	(9.2%)	(8.9%)
	-50.9%	-46.2%						
<u>Unscheduled Maintenance</u>	-	\$0.0		-	\$0.0		0.0%	0.0%
	0.0%	0.0%						
<u>Vacancy/Absentee Coverage</u>	(3,176)	(\$0.1)	Vacancy and Absentee Coverage for Supervisors.	(8,401)	(\$0.2)	Vacancy and Absentee Coverage for Supervisors.	(23.7%)	(10.8%)
	-23.9%	-12.6%						
<u>Weather Emergencies</u>	(7,201)	(\$0.3)	Residual effect of Tropical Storm Sandy activities	(24,147)	(\$1.1)	Residual effect of Tropical Storm Sandy activities and preparation towards February 8th to 11th Winter Storm.	*	*
<u>Safety/Security/Law Enforcement</u>	162	\$0.0		448	\$0.0		76.6%	79.0%
	69.7%	73.5%						
<u>Other</u>	(895)	(\$0.0)		(2,058)	(\$0.1)		*	*
Subtotal	(8,106)	\$0.1		(7,499)	\$0.0		-3.0%	0.4%
	-9.6%	2.1%						
REIMBURSABLE OVERTIME	0	\$0.0		0	\$0.0		0.0%	0.0%
	0.0%	0.0%						
TOTAL OVERTIME	(8,106)	\$0.1		(7,499)	\$0.0			



FINANCIAL REPORTS: CAPITAL PROGRAM STATUS

Through April 30, New York City Transit's performance against its 2013 Capital Project Milestones was:

	(\$ Millions)		
	<u>Planned</u>	<u>Achieved</u>	<u>%</u>
Design Starts	\$36.4	\$39.6	109
Design Completions	49.7	27.9	56
Awards	982.9	802.1	82
Substantial Completions	359.3	241.7	67
Closeouts	2,913.2	627.2	22

During April, NYCT awarded projects totaling \$252.5 million including:

- signal system modernization on the Dyre Avenue **5** Line in the Bronx;
- three track and switch reconstruction projects at various locations; and
- replacement of the DC Power distribution system within the 207th Street Maintenance Shop in Manhattan.

During the same period, NYCT substantially completed projects totaling \$156.6 million including:

- rehabilitation of the Beach 25th, 36th, 44th, 60th, and 67th Street Stations on the Far Rockaway **A** Line; and
- rehabilitation of the DC feeders and enclosure at the Jay Street Substation in Brooklyn, and construct and equip a new Concord Circuit Breaker House (CBH # 579).

Also during April, NYCT started four design projects for \$6.3 million, completed four designs for \$2.3 million, and closed out eleven projects for \$117.5 million.

Capital Program Status
April 2013
(June 2013)

During April, NYCT awarded projects totaling \$252.5 million including a \$215.7 million project to provide a complete new fixed block wayside signal system extending from the East 180th Street Station to the Eastchester-Dyre Avenue Station on the Dyre Avenue 5 Line in the Bronx. Two interlockings will be modernized, enabling the relay-based system to interface with ATS-A.

NYCT committed \$19.0 million for three track and switch reconstruction projects at various locations throughout the subway system, replacing components that have reached the end of their useful life.

NYCT also awarded a \$12.8 million project to replace the existing DC Power distribution system within the 207th Street Maintenance Shop in Manhattan. The project scope includes replacement of the DC feeder to the shop, replacement of the trolley distribution systems, and installation of control and alarm systems for improved safety and reliability.

Also during April, NYCT substantially completed projects totaling \$156.6 million including the \$92.6 million rehabilitation of the Beach 25th, 36th, 44th, 60th, and 67th Street Stations on the Far Rockaway A Line. The projects included rehabilitation of corroded stairs and columns, reconstruction of platform edges and expansion joints, refurbishment of canopies and windscreens, progressive ADA elements, and new lighting and mechanical systems.

NYCT also completed the \$36.6 million rehabilitation of the DC feeders and enclosure at the Jay Street Substation in Brooklyn, and construct and equip the new Concord Circuit Breaker House (CBH # 579). The project scope included the replacement of DC feeder breakers, removal of hazardous materials, installation of new positive and negative cables, new lighting, paint, and new doors and signage.

Also during April, NYCT started four design projects for \$6.3 million, completed four designs for \$2.3 million, and closed out eleven projects for \$117.5 million.

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

Projects Closed During April 2013
(\$ in millions)

Project	Base Budget	Current Budget	Original Date	Months Delay
Comm Room HVAC: 3 Locations (On-call)	\$4.4	\$3.5	06/12	10
29 Mainline Switches - 2011	\$15.2	\$35.3	06/12	10
Rehabilitate Deep Wells: Crosstown Ph 2	\$11.3	\$10.4	12/12	4
Street Stairs: Fordham Rd / Concourse (SBMP)	\$1.2	\$1.2	01/13	3
Street Stairs: 7 Av / Brighton (SBMP)	\$0.5	\$0.5	01/13	3
Station Components: 3 Av-138 St/Pelham (SBMP)	\$1.4	\$1.4	01/13	3
207 Street Overhaul Shop: Heating Plant	\$12.4	\$15.9	02/13	2
Mainline Track Repl 2012: Northern Blvd/QBL	\$3.2	\$3.5	03/13	1
Mainline Track - 2012 Support Costs	\$5.2	\$4.6	04/13	0
Track Force Account - 2012	\$35.0	\$35.0	04/13	0
29 Mainline Switches - 2012: Support Costs	\$6.8	\$5.2	04/13	0

The closeout date of the Communication Rooms at three locations was delayed 10 months in order to finalize as-built drawings and resolve punch list/code compliance issues.

The closeout date of the 29 Mainline Switches-2011 project was delayed 10 months in order to complete work postponed due to track access unavailability.

Status of Fan Plants and Fans
(as of March 31, 2013)

<u>Fan Plants</u>	<u>March '12</u>	<u>March '13</u>	<u>More/(Less)</u>
All	192	189	0
Operable	184	170	1
Inoperable	8	19	(1)
Reduced Capacity	0	0	0

<u>Fan Units</u>	<u>March '12</u>	<u>March '13</u>	<u>More/(Less)</u>
All	401	400	0
Operable	389	360	7
Inoperable	12	40	(7)
Reduced Capacity	0	0	0

Inoperable Fan Plants and Fans
(as of March 31, 2013)

<u>Jurisdiction</u>	<u>Fan Plants</u>	<u>Fan Units</u>
Capital Program Management	0	0
MOW / Hydraulics	12	27
Warranty Work, Test Section Repair or MTA-CC	7	13
Total	19	40

**CAPITAL PROJECT MILESTONE SUMMARY
2013
(THROUGH APRIL 30, 2013)**

MILESTONES PLANNED		MILESTONES ACCOMPLISHED		PERCENT PERFORMANCE	
\$M	#	\$M	#	%(\$)	%(#)

April

Design Starts	\$1.9	3	\$6.3	4	324.4	133.3
Design Completions	16.6	8	2.3	4	14.1	50.0
Construction Awards	388.2	13	252.5	6	65.0	46.2
Substantial Completions	221.4	18	156.6	11	70.8	61.1
Closeouts	699.5	36	117.5	11	16.8	30.6

2013 Year-To-Date

Design Starts	\$36.4	30	\$39.6	32	108.7	106.7
Design Completions	49.7	35	27.9	23	56.2	65.7
Construction Awards	982.9	52	802.1	44	81.6	84.6
Substantial Completions	359.3	43	241.7	21	67.3	48.8
Closeouts	2,913.2	97	627.2	44	21.5	45.4

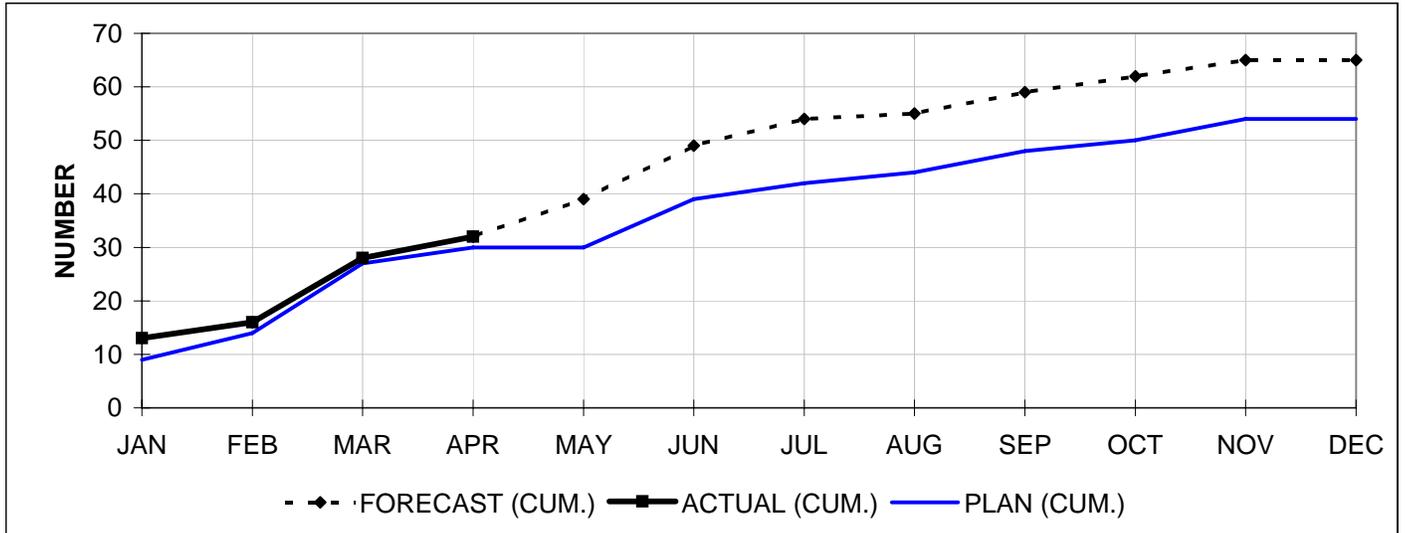
2013 Projected To-Year-End

	Initial Plan		Current Forecast		%(\$)	%(#)
Design Starts	\$57.5	54	\$68.4	65	119.0	120.4
Design Completions	118.9	99	123.8	104	104.1	105.1
Construction Awards	2,511.2	119	2,401.8	119	95.6	100.0
Substantial Completions	2,046.0	152	2,062.2	153	100.8	100.7
Closeouts	8,630.4	200	8,625.4	199	99.9	99.5

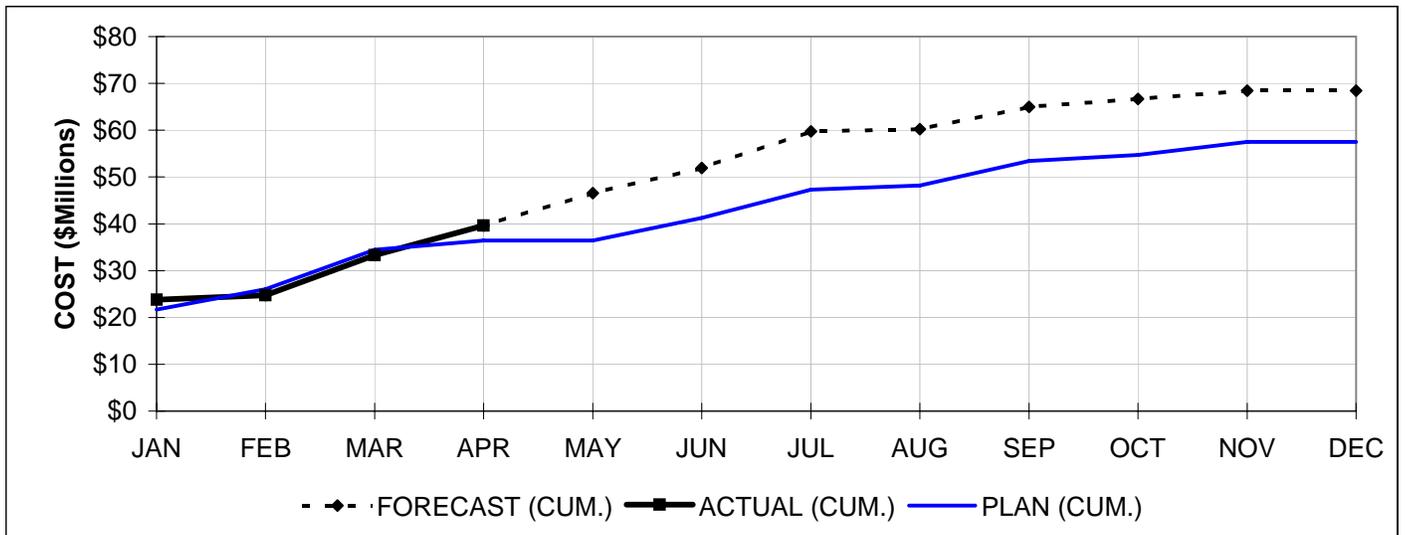
Totals do not include contingency, emergency funds and miscellaneous reserves; performance percentages include early accomplishments.

2013 Design Starts Charts

As of April 2013



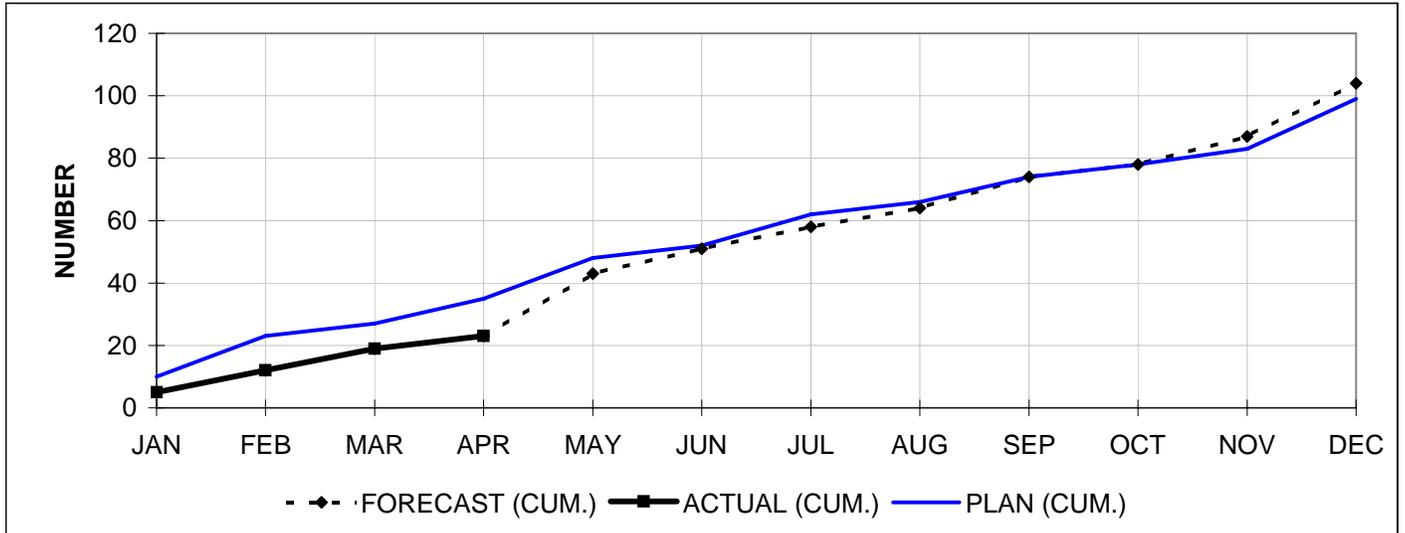
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
FORECAST (NON-CUM.)					7	10	5	1	4	3	3	0
ACTUAL (NON-CUM.)	13	3	12	4								
PLAN (NON-CUM.)	9	5	13	3	0	9	3	2	4	2	4	0
FORECAST (CUM.)					39	49	54	55	59	62	65	65
ACTUAL (CUM.)	13	16	28	32								
PLAN (CUM.)	9	14	27	30	30	39	42	44	48	50	54	54



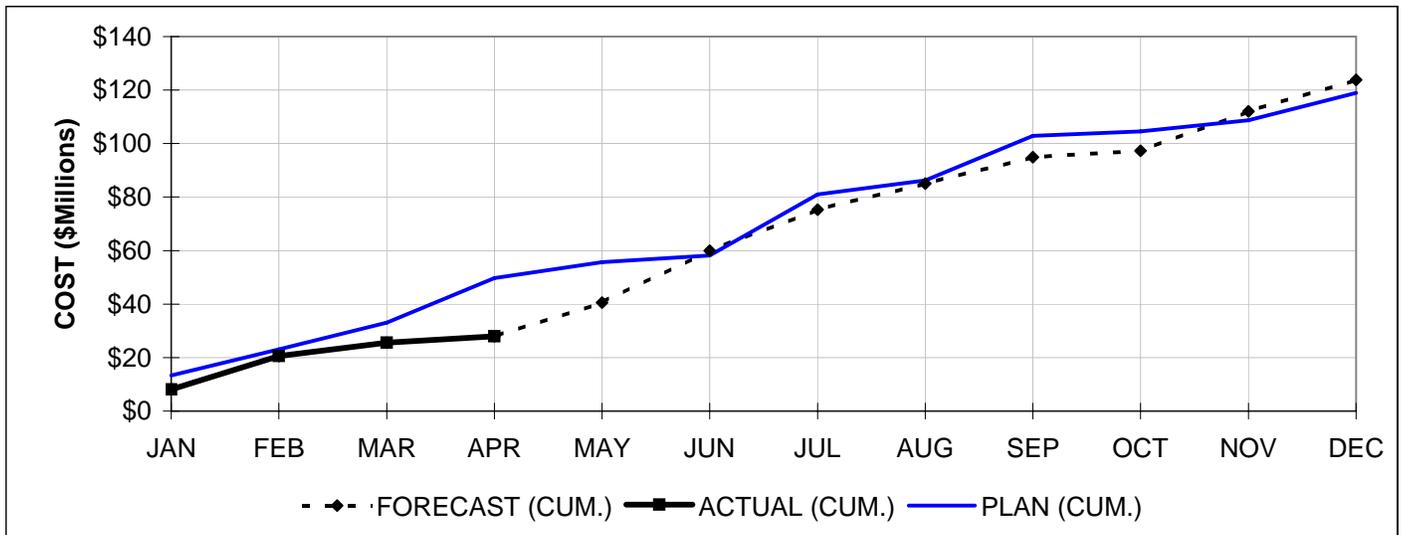
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
FORECAST (NON-CUM.)					7.0	5.4	7.8	0.5	4.8	1.7	1.8	0.0
ACTUAL (NON-CUM.)	23.8	1.0	8.5	6.3								
PLAN (NON-CUM.)	21.7	4.3	8.5	2.0	0.0	4.8	6.1	0.9	5.3	1.3	2.8	0.0
FORECAST (CUM.)					46.6	51.9	59.8	60.2	65.0	66.7	68.4	68.4
ACTUAL (CUM.)	23.8	24.8	33.3	39.6								
PLAN (CUM.)	21.7	26.0	34.5	36.4	36.4	41.3	47.3	48.2	53.5	54.7	57.5	57.5

2013 Design Completions Charts

As of April 2013



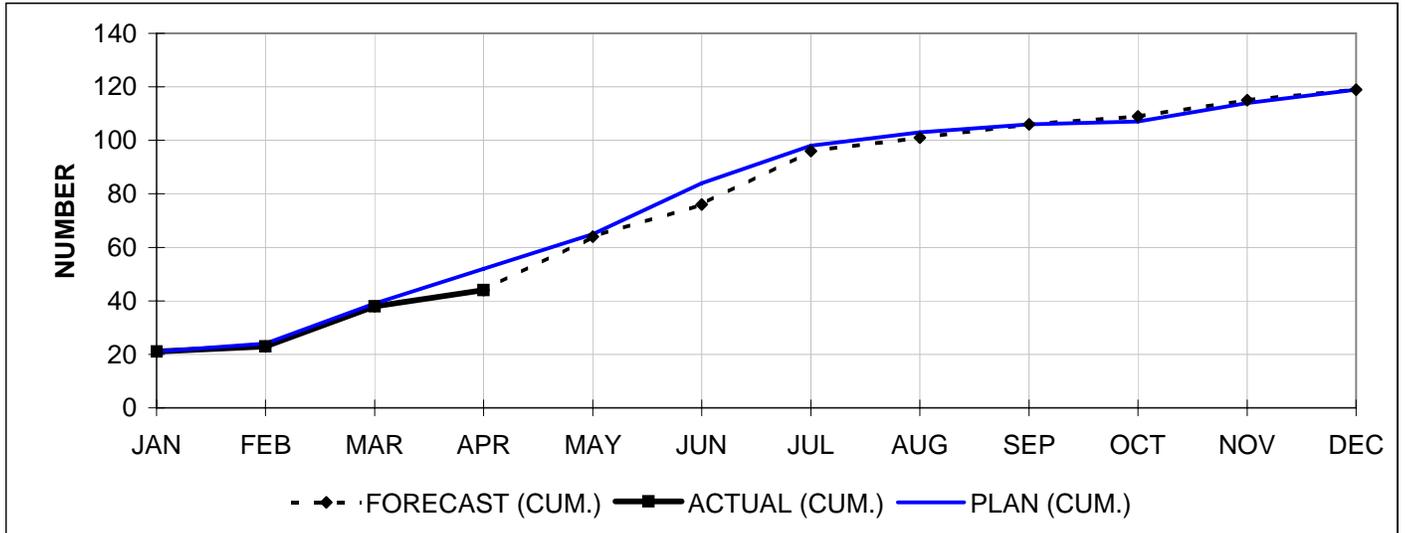
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
FORECAST (NON-CUM.)					20	8	7	6	10	4	9	17
ACTUAL (NON-CUM.)	5	7	7	4								
PLAN (NON-CUM.)	10	13	4	8	13	4	10	4	8	4	5	16
FORECAST (CUM.)					43	51	58	64	74	78	87	104
ACTUAL (CUM.)	5	12	19	23								
PLAN (CUM.)	10	23	27	35	48	52	62	66	74	78	83	99



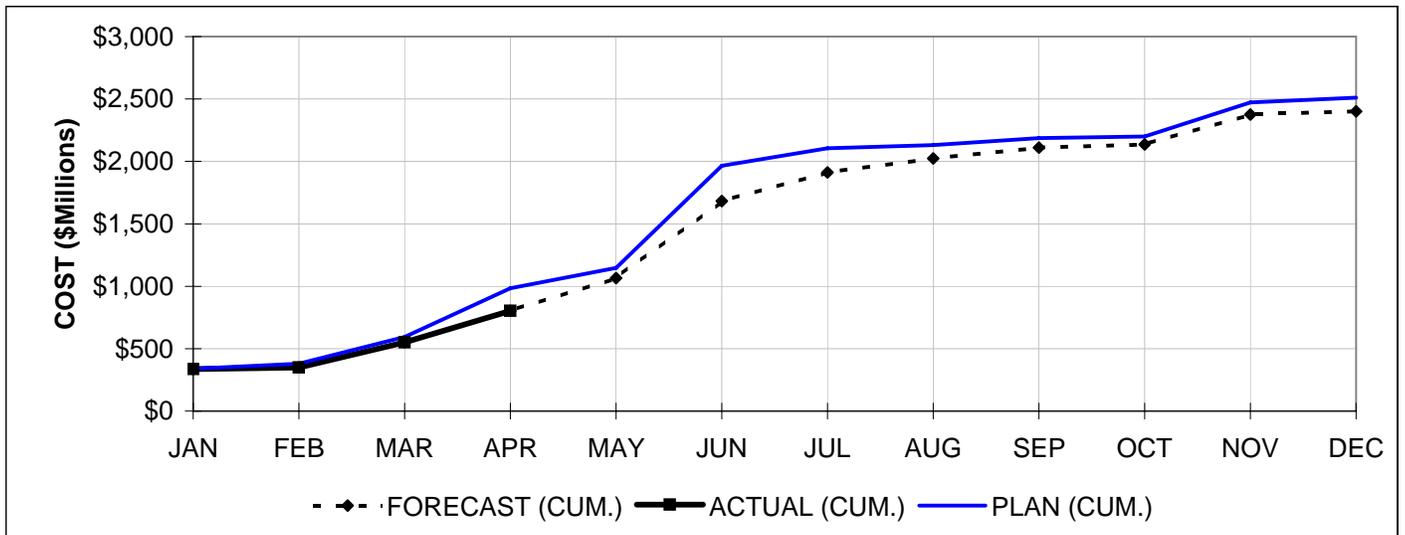
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
FORECAST (NON-CUM.)					12.7	19.4	15.3	9.8	9.8	2.4	14.7	11.8
ACTUAL (NON-CUM.)	8.1	12.5	5.0	2.4								
PLAN (NON-CUM.)	13.3	9.8	10.1	16.6	6.0	2.5	22.9	5.2	16.6	1.7	4.1	10.2
FORECAST (CUM.)					40.6	60.0	75.3	85.1	94.9	97.3	112.0	123.8
ACTUAL (CUM.)	8.1	20.6	25.6	28.0								
PLAN (CUM.)	13.3	23.0	33.1	49.7	55.7	58.2	81.1	86.2	102.9	104.6	108.7	118.9

2013 Awards Charts

As of April 2013



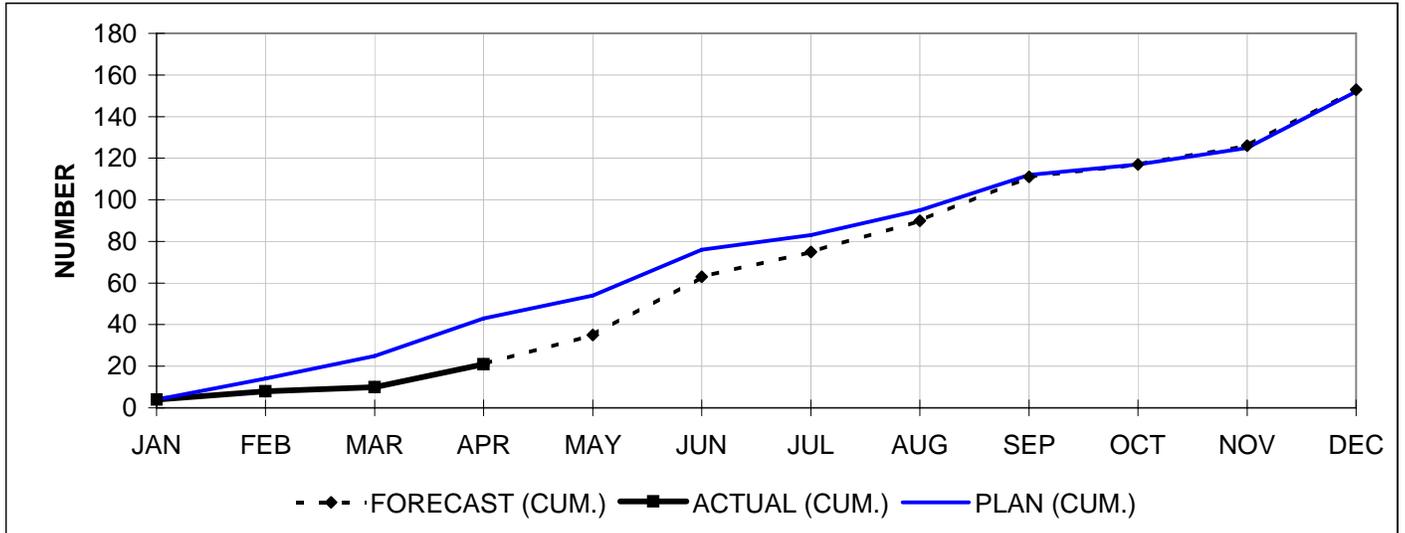
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
FORECAST (NON-CUM.)					20	12	20	5	5	3	6	4
ACTUAL (NON-CUM.)	21	2	15	6								
PLAN (NON-CUM.)	21	3	15	13	13	19	14	5	3	1	7	5
FORECAST (CUM.)					64	76	96	101	106	109	115	119
ACTUAL (CUM.)	21	23	38	44								
PLAN (CUM.)	21	24	39	52	65	84	98	103	106	107	114	119



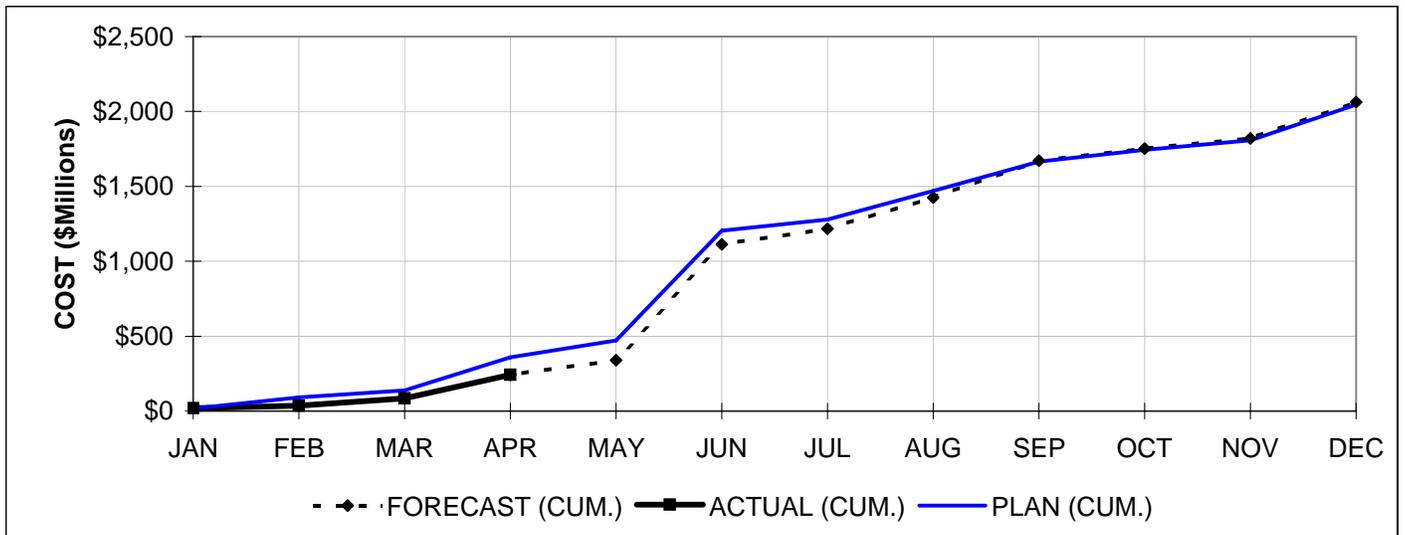
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
FORECAST (NON-CUM.)					263.1	616.3	231.0	111.3	87.5	25.3	238.4	26.7
ACTUAL (NON-CUM.)	336.6	12.8	200.3	252.5								
PLAN (NON-CUM.)	338.7	40.1	215.9	388.2	164.5	818.1	141.0	23.3	57.1	11.8	273.7	38.9
FORECAST (CUM.)					1,065.3	1,681.5	1,912.5	2,023.8	2,111.3	2,136.7	2,375.1	2,401.8
ACTUAL (CUM.)	336.6	349.4	549.7	802.2								
PLAN (CUM.)	338.7	378.9	594.7	982.9	1,147.4	1,965.5	2,106.5	2,129.8	2,186.9	2,198.6	2,472.4	2,511.2

2013 Substantial Completions Charts

As of April 2013



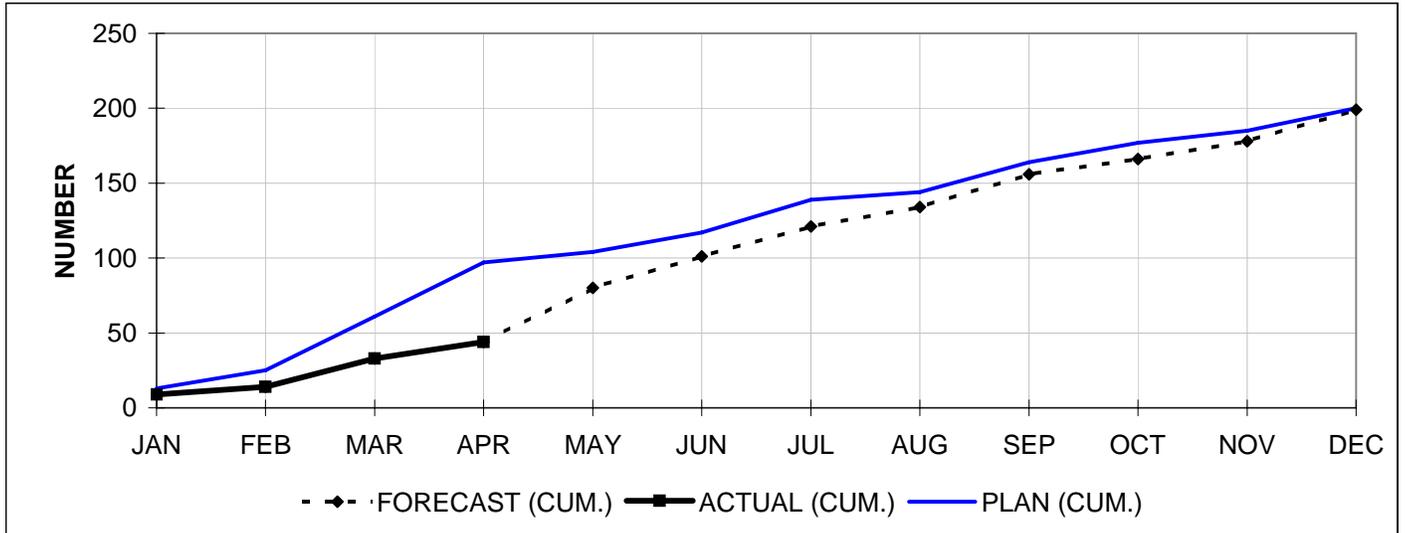
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
FORECAST (NON-CUM.)					14	28	12	15	21	6	9	27
ACTUAL (NON-CUM.)	4	4	2	11								
PLAN (NON-CUM.)	4	10	11	18	11	22	7	12	17	5	8	27
FORECAST (CUM.)					35	63	75	90	111	117	126	153
ACTUAL (CUM.)	4	8	10	21								
PLAN (CUM.)	4	14	25	43	54	76	83	95	112	117	125	152



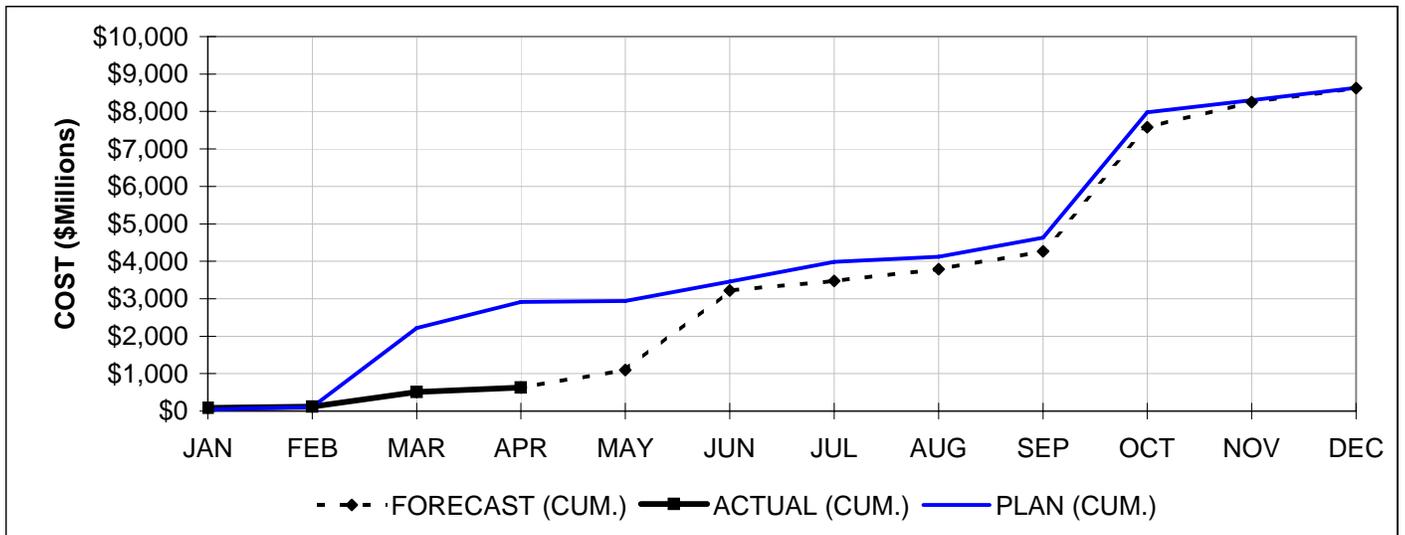
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
FORECAST (NON-CUM.)					97.7	774.3	102.7	208.8	245.5	80.8	69.6	241.3
ACTUAL (NON-CUM.)	19.5	17.5	48.1	156.6								
PLAN (NON-CUM.)	16.1	75.2	46.6	221.4	112.6	733.4	72.8	192.2	194.5	78.8	63.2	239.2
FORECAST (CUM.)					339.3	1,113.7	1,216.4	1,425.1	1,670.6	1,751.4	1,821.0	2,062.2
ACTUAL (CUM.)	19.5	37.0	85.0	241.7								
PLAN (CUM.)	16.1	91.3	137.9	359.3	471.9	1,205.3	1,278.0	1,470.3	1,664.7	1,743.5	1,806.8	2,046.0

2013 Closeouts Charts

As of April 2013



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
FORECAST (NON-CUM.)					36	21	20	13	22	10	12	21
ACTUAL (NON-CUM.)	9	5	19	11								
PLAN (NON-CUM.)	13	12	36	36	7	13	22	5	20	13	8	15
FORECAST (CUM.)					80	101	121	134	156	166	178	199
ACTUAL (CUM.)	9	14	33	44								
PLAN (CUM.)	13	25	61	97	104	117	139	144	164	177	185	200



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
FORECAST (NON-CUM.)					468.9	2125.8	250.9	312.9	483.0	3310.3	671.4	375.1
ACTUAL (NON-CUM.)	85.5	36.2	388.0	117.5								
PLAN (NON-CUM.)	46.5	67.8	2099.5	699.5	23.9	518.0	525.8	142.7	504.5	3352.8	321.5	328.1
FORECAST (CUM.)					1,096.1	3,221.9	3,472.8	3,785.7	4,268.6	7,578.9	8,250.3	8,625.4
ACTUAL (CUM.)	85.5	121.7	509.7	627.2								
PLAN (CUM.)	46.5	114.3	2,213.8	2,913.2	2,937.1	3,455.1	3,980.9	4,123.6	4,628.0	7,980.8	8,302.3	8,630.4

5. PROCUREMENTS

Report



PROCUREMENTS

The Procurement Agenda this month includes 22 actions for a proposed expenditure of \$113.8M.

Subject	Request for Authorization to Award Various Procurements				
Department	Materiel Division – 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	6/3/13			
2	Board	6/5/13			

May 20, 2013			
Department			
Law and Procurement – MTACC			
Department Head Name			
Evan Eisland			
Department Head Signature			
Table of Contents Ref #			
Internal Approvals			
	Approval		Approval
	President NYCT		President MTACC
	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 Non-Competitive procurements in the following categories:

Schedules Requiring Majority Vote

Schedule G:	Miscellaneous Service Contracts	1	\$	38.2 M		
	• NYS Industries for the Disabled		\$	38.2 M		
Schedule H:	Modifications to Personal/Miscellaneous Service Contracts	1	\$	1.7 M		
	• NYS Industries for the Disabled		\$	1.7 M		
SUBTOTAL				2	\$	39.9 M

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

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

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

Schedules Requiring Majority Vote

Schedule G: Miscellaneous Service Contracts	8	\$	5.1 M
Schedule H: Modifications to Personal/Miscellaneous Service Contracts	1	\$.7 M
Schedule L: Budget Adjustments to Estimated Quantity Contracts	2	\$	50.0 M
SUBTOTAL	11	\$	55.8 M

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

Schedules Requiring Majority Vote

Schedule I: Modifications to Purchase and Public Works Contracts	2	\$	1.4 M
SUBTOTAL	2	\$	1.4 M

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

Schedules Requiring Two-Thirds Vote:

Schedule B: Competitive Requests for Proposals (Solicitation of Purchase and Public Work Contracts)	2	\$	TBD M
SUBTOTAL	2	\$	TBD M

NYC Transit proposes to award Ratifications in the following categories:

Schedules Requiring Majority Vote:

Schedule K: Ratification of Completed Procurement Actions	2	\$	13.5 M
SUBTOTAL	2	\$	13.5 M

MTA Capital Construction proposes to award Ratifications in the following categories:

Schedules Requiring Majority Vote:

Schedule K: Ratification of Completed Procurement Actions	3	\$	3.2 M
SUBTOTAL	3	\$	3.2 M

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

TOTAL	22	\$	113.8 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 Procurement Guidelines, the Board authorizes the award of certain non-competitive purchase and public work contracts, and the solicitation and award of request for proposals in regard to purchase and public work contracts; and

WHEREAS, in accordance with the All Agency Procurement Guidelines, the Board authorizes the award of certain non-competitive 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 Guidelines for Procurement of Services, 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.

JUNE 2013

LIST OF NON-COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

Procurements Requiring Majority Vote:

G. Miscellaneous Service Contracts

(Staff Summaries required for all items greater than: \$100K Sole Source; \$250K Other Non-Competitive; \$1M RFP; No Staff Summary required if sealed bid procurement.)

1. **NYS Industries for the Disabled** \$38,243,979 (Est.) *Staff Summary Attached*
Preferred Source - Five-year contract
RFQ # 25986
Multi-agency contract for janitorial and window cleaning services at various NYC Transit and MTA Bus Company locations.

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.)

2. **NYS Industries for the Disabled** \$1,657,545 (Est.) *Staff Summary Attached*
Preferred Source - Five-year contract
Contract # 05H9259.3
Modification to the multi-agency contract for janitorial and window cleaning services, in order to extend the contract for up to three months.

JUNE 2013

LIST OF COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

Procurements Requiring Majority Vote:

G. Miscellaneous Service Contracts

(Staff Summaries required for all items greater than: \$100K Sole Source; \$250K Other Non-Competitive; \$1M RFP; No Staff Summary required if sealed bid procurement.)

- 1. ANA Laboratories, Inc. \$863,348 (Est.)**
Four Bids/Low Bidder – Four-year contract
Contract # IFB 24828

This contract is for the periodic testing and analysis of bus engine oil, transmission fluid, and traction motor oil drawn from revenue service buses for NYC Transit's Department of Buses (DOB) and MTA Bus Company (MTABC). DOB and MTABC adhere to a Bus Oil Analysis Program, following Standard Industry Practices, as a means of predicting failures of engines, transmissions and traction motors prior to their occurrence in order to ensure that these vital driveline components are kept at peak performance. Engine oil, transmission fluid and traction motor oil samples from each bus are subjected to a pre-established series of physical and chemical analyses.

In addition to the testing, this contract includes providing analysis trends and reports, and for abnormal oil sample results deemed significant, making specific recommendations such as re-sampling or oil and filter changes. The contract also includes a requirement for conducting training of DOB and MTABC personnel covering correct oil sampling techniques, oil analysis basics, and oil formulation and additives.

Procurement conducted an extensive market outreach which led to receipt of four bids on this solicitation as compared to two bids on the prior solicitation. ANA Laboratories, Inc., the incumbent, bid a price of \$6.99 per sample which is 33% lower than the price of the next low bidder and 3% lower than the price of the current contract. The price is considered fair and reasonable.

- 2. Corporate Courier NY, Inc. \$267,293 (Est.)**
Four Bids/Low Bidder – Five-year contract
Contract # RFQ 42650

This contract is for fixed route messenger services for the Department of Capital Program Management (CPM). Services to be performed include: the collection and delivery of mail and/or packages from 2 Broadway on a daily basis to all Program and Construction Management offices, as well as deliveries to other locations throughout NYC for CPM. Delivery services will be performed Monday through Friday, with some locations limited to two or three deliveries per week.

NYC Transit Procurement performed outreach to identify and encourage firms to participate in this solicitation. This effort resulted in the receipt of four bids as compared to two bids on the prior solicitation.

The low bidder, Corporate Courier NY, Inc. (Corporate Courier), a NYS Certified MBE, submitted a bid that is 32% lower than the next low bidder and 33% lower than the previous contract. Based on these comparisons and adequate price competition, Corporate Courier's price of \$267,293 is considered fair and reasonable.

JUNE 2013

LIST OF COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

G. Miscellaneous Service Contracts Cont'd

(Staff Summaries required for all items greater than: \$100K Sole Source; \$250K Other Non-Competitive; \$1M RFP; No Staff Summary required if sealed bid procurement.)

- | | | |
|----|---|--|
| 3. | Intertek USA, Inc. | \$1,802,365 (Est.) (three categories) |
| 4. | Corrosion Control Consultants & Labs, Inc. | \$758,819 (Est.) (one category) |
| 5. | Ana Laboratories, Inc. | \$83,125 (Est.) (one category) |
| 6. | Inspectorate America Corp. | \$38,225 (Est.) (one category) |

**Seven Bids/Low Bidders – Five-Year Contracts
RFQ #8677**

These contracts will provide chemical and physical testing of various materials on an as needed basis to ensure that materials meet specifications. The work includes sample pick-up, documentation and written reports on all tests performed. Testing services are needed to ensure that incoming materials meet the required specifications, including materials provided by contractors under capital construction contracts. The Price Schedule contained fifteen categories and bidders could bid on any and all items. In April 2013, the Board approved the award of two contracts for seven of the fifteen categories. For this action, approval is sought to award six of the fifteen categories to four contractors. Three categories to Intertek USA, Inc. to perform testing of: 1) Oils and Greases (\$665,081) – 2 bids, one of which was non-responsive, 2) Hydraulic Oils (\$301,550) – 2 bids, one of which was non-responsive, 3) Engine Coolant/Antifreeze (\$835,734) – 2 bids, one of which was non-responsive; one category to Corrosion Control Consultants & Labs, Inc. to perform testing of Paints (\$758,819) – 2 bids, one of which was non-responsive; one category to Ana Laboratories, Inc. to perform testing of Locomotive Crankcase Lube Oil for LIRR (\$83,125) – 4 bids, one of which was non-responsive; and one category to Inspectorate America Corp. to perform Diesel Fuel Analysis for LIRR (\$38,225) – 3 bids. Based on the bids received, comparison to the prices currently being charged and pricing information obtained through a market survey, the bid amounts are considered fair and reasonable.

The bid solicitation was designed to be awarded to the lowest responsive and responsible bidder on a category basis in order to afford the greatest flexibility and economic advantage for the participating agencies. To increase competition, NYC Transit Procurement performed outreach to identify and encourage firms to participate in this solicitation. Overall, this exercise did result in the receipt of bids for 13 out of the 15 categories with the exception of two categories that only require intermittent testing: 1) Rubber and 2) Textiles, paper, epoxy and plastic bags. A survey of bidders revealed that low test quantities and the infrequency of testing made these categories not worth pursuing. These categories will be added to one or more of the new awarded contracts via modification.

All four contractors have been deemed technically qualified to perform the work.

JUNE 2013

LIST OF COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

G. Miscellaneous Service Contracts Cont'd

(Staff Summaries required for all items greater than: \$100K Sole Source; \$250K Other Non-Competitive; \$1M RFP; No Staff Summary required if sealed bid procurement.)

- 7. Ubiquis Reporting, Inc. \$494,825 (Est.)**
Nine Bids/Third Low Bidder – Five-year contract
Bid #10437

This multi-agency contract is for audio transcription services.

In an effort to reduce costs, NYC Transit implemented audio transcription of pre-action 50-h Statutory hearings (preliminary tort related hearings) in March 1995. NYC Transit and MTA Bus Company (MTABC) Law Departments have requested a five year miscellaneous service contract for a contractor to transcribe audio recorded pre-action 50-h Statutory hearings with claimants. NYC Transit utilizes court reporters from stenographic firms to record and prepare typed transcripts of other proceedings such as pre trial depositions, since by law, parties to a deposition have a right to demand a stenographer. If a dispute on the accuracy arises, both parties rely on the stenographer to attest to what was stated for the record. The transcription of audio recordings is a less costly alternative to having a stenographer present at a 50-h Statutory hearing. Although a cost savings, the ability to use audio transcription is limited by NY State to only certain types of proceedings.

The lowest bidder was deemed non-responsive because its quotes were based on the original version of the price schedule, which did not reflect MTABC's requirements that were later added via Addendum in a revised price schedule. The second lowest bidder was also deemed non-responsive due to its failure to disclose a conflict of interest. Ubiquis Reporting, Inc.'s (Ubiquis) bid is the lowest of the remaining seven bids and is 25% lower than the next low bidder. Based on adequate price competition, Ubiquis' bid is deemed fair and reasonable. The award amount of \$494,825 includes \$297,500 for NYC Transit and \$197,325 for MTABC.

- 8. SSDC Services Corp. \$787,610 (Est.)** *Staff Summary Attached*
Two Proposals – Five-year contract
RFQ # 26287

Medicare Coordination Services.

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.)

- 9. Crown Lift Trucks \$692,258 (Est.)** *Staff Summary Attached*
Contract # 08D9872.1

Modification to the contract for preventive and remedial maintenance of material handling equipment (forklifts), in order to add funds to the contract.

JUNE 2013

LIST OF COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

L. Budget Adjustments to Estimated Quantity Contracts

(Expenditures which are anticipated to exceed the lesser of \$250,000 or \$50,000 in the event such expenditures exceed 15% of the adjusted contract budget, including any contract modifications.)

10.	PB/PTG, JV Contract # CM-1409 October 14, 2011 – October 13, 2016	Original Amount: Prior Modifications: Prior Budgetary Increases: Current Amount: This Request: % of This Request to Current Amount: % of Mods/Budget Adjustments (including This Request) to Original Amount:	\$ 25,000,000 \$ 0 \$ 0 \$ 25,000,000 \$ 25,000,000 100% 100%
11.	HNTB New York Engineering & Architecture Contract # CM-1412 October 8, 2011 – October 13, 2016	Original Amount: Prior Modifications: Prior Budgetary Increases: Current Amount: This Request: % of This Request to Current Amount: % of Mods/Budget Adjustments (including This Request) to Original Amount:	\$ 25,000,000 \$ 0 \$ 0 \$ 25,000,000 \$ 25,000,000 100% 100%

Discussion:

The effects of Superstorm Sandy have necessitated a series of emergency assessments and repairs to restore service to the NYC Transit system. As the transportation system is reviewed for damage, immediate action will be taken to promptly detect and repair the storm related damage and to mitigate future damage, and/or enhance the response to future storms in a manner that maximizes public and employee health and safety. The emergency repairs will require support services which will be procured through existing, federally funded IQ Architectural/Engineering Design Services contracts, CM-1409 and CM-1412. Task orders for the required services will be let competitively. These two budget actions will increase the budgets of competitive contracts that were already in place and enable NYC Transit to react quickly and meet the needs for immediate services while we solicit additional contracts for the above services.

JUNE 2013

LIST OF COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

Procurements Requiring Majority Vote:

I. Modifications to Purchase and Public Work Contracts

(Staff Summaries required for individual change orders greater than \$250K. Approval without Staff Summary required for change orders greater than 15% of the adjusted contract amount which are also at least \$50K.)

1. **Comstock- Skanska, J.V.** *Staff Summaries Attached*
Contract #C-26009.10 **\$435,000**
Modification to the contract for track, signal, traction power and communication systems for the Second Avenue Subway, in order to change the Traction Power Transformers.

2. **Skanska/Railworks, JV** *Staff Summaries Attached*
Contract #C-26505.32 **\$950,000**
Modification to the contract for the furnishing and installing of finishes and systems for the No. 7 Line Extension, in order to install permanent stairs at Site J.

JUNE 2013

LIST OF COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

Procurements Requiring Two-Thirds Vote:

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

Contractor To Be Determined

Cost To Be Determined

Staff Summary Attached

Contract Term To Be Determined

1. **Contract #B-40658**

2. **Contract #B-40659**

RFP Authorizing Resolution for the purchase of up to 45 low floor, 40-foot clean diesel buses and up to 75 low floor articulated buses for MTA Bus Company.

JUNE 2013

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. Siemens Industry, Inc. | \$12,935,108 | <u>Staff Summary Attached</u> |
| Contract # CMM-1467.4 | | |
| Modification to the contract for Software and System Maintenance and Support for ATS-A, in order to add funds and extend the term of the contract. | | |
| 2. Vicom Computer Services | \$520,000 (NTE) | <u>Staff Summary Attached</u> |
| Non-Competitive – 39-month contract | | |
| RFQ #4788 | | |
| Disaster Recovery Services. | | |

JUNE 2013

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. **AECOM*Arup, JV** **\$1,859,486 (NTE)** **Staff Summary Attached**
Contract # CM-1188.71
Modification to the contract to provide design services for the Second Avenue Subway, in order to pay for overhead adjustments owed to the consultant.

2. **E.E. Cruz and Tully Construction** **\$350,000** **Staff Summary Attached**
Company, JV, LLC
Contract # C-26005.48
Modification to the contract for civil, structural, and utility relocation for the Second Avenue Subway, 96th Street Station, in order to implement a schedule re-sequencing plan.

3. **Skanska USA Civil Northeast, Inc.** **\$1,040,000** **Staff Summary Attached**
Contract #A-36121.191
Modification to the Fulton Center contract for the reconstruction of the A/C Mezzanine and J/M/Z Vertical Circulation, in order to implement new technology changes.

Schedule G: Miscellaneous Service Contracts



Item Number: 1

Vendor Name (& Location) NYS Industries for the Disabled (New York, NY)
Description Janitorial and window cleaning services
Contract Term (including Options, if any) Five years
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"/> Non-competitive
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Preferred Source

Contract Number RFQ # 25986	Renewal? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Total Amount:	\$38,243,979 (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 Subways, Joseph Leader & Department of Buses, Darryl Irick	
MTA Bus Company, Darryl Irick	

Discussion:

This contract is for janitorial and window cleaning services for NYC Transit’s Department of Subways (DOS), Department of Buses (DOB) and MTA Bus Company (MTABC) locations in Brooklyn, Queens, the Bronx, Manhattan and Staten Island.

This contract will be awarded in accordance with Sections 162 and 163 of the New York State Finance Law, pursuant to which NYC Transit is required to purchase designated services from preferred sources. This contract provides for janitorial services from Fedcap Rehabilitation Services, Inc. and the New York City Association for the Help of Retarded Citizens. Both are represented by the NYS Industries for the Disabled (NYSID), the central non-profit facilitator who represents certified disabled preferred sources. NYSID’s performance under the current Contract #05H9259 is considered to be satisfactory.

The contract includes all labor, materials and equipment to provide janitorial and window cleaning services for 27 locations consisting mainly of administrative offices; but also including several operating locations. The services include cleaning of lavatories, dusting, vacuum cleaning, carpet cleaning, trash removal, snow removal, window cleaning and graffiti removal, landscaping, etc., necessary to maintain NYC Transit and MTABC facilities in a clean and healthful condition.

NYSID’s pricing of \$7,206,522 for year one is 14.2% below DOS’s, DOB’s and MTABC’s combined in-house estimate of \$8,403,280 and represents a reduction of \$664,691 or 8.4% from NYSID’s initial proposal of \$7,871,213. The expiring contract did not include MTABC. The first year price of \$6,630,177 for DOS and DOB is 7.3% lower for this contract than the price for the final year of the expiring contract. Reductions in price were obtained through negotiations that focused NYSID on providing reductions in the following areas: labor hours, administrative fees, fringe benefits and a more favorable ratio of experienced workers to new workers.

The estimated \$38,243,979 five year price for this contract provides for annual adjustments in wages and supplemental benefits based on changes in the NYC Comptroller’s Schedule of Prevailing Wages and Supplemental Benefits.

This contract is subject to approval by the New York State Comptroller. Therefore this Board meeting agenda includes a request for an extension of the current Contract #05H9259 for up to an additional three months, to September 30, 2013, in order to obtain said approval.

After a thorough review of NYSID’s pricing documentation, an analysis conducted by MTA Internal Audit, and price reductions obtained, it has been determined that the prices are fair and reasonable and in compliance with the State Finance Law.

Item Number: 2

Vendor Name (& Location) NYS Industries for the Disabled (NYSID) (New York, NY)	
Description Janitorial and window cleaning services	
Contract Term (including Options, if any) January 1, 2008 – June 30, 2013	
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"/> Non-competitive	
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification	
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 Subways, Joseph Leader	

Contract Number 05H9259	AWO/Modification # 3
Original Amount:	\$ 37,997,359
Prior Modifications:	\$ 3,666,651
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 41,664,010
This Request:	\$ 1,657,545 (Est.)
% of This Request to Current Amount:	4.0%
% of Modifications (including This Request) to Original Amount:	14.0%

Discussion:

This modification will extend the contract for janitorial and window cleaning services for up to three months to September 30, 2013, or until the NYS Comptroller approves the award of a new contract RFQ #25986, whichever occurs first. Simultaneous with this action is another action requesting that the Board approve the new contract RFQ #25986 with NYSID.

This contract was awarded in accordance with Sections 162 and 163 of the New York State Finance Law, pursuant to which NYC Transit is required to purchase designated services from preferred sources. This contract provides for janitorial services from Fedcap Rehabilitation Services, Inc. and the New York City Association for the Help of Retarded Citizens. Both are represented by the NYS Industries for the Disabled (NYSID), the central non-profit facilitator who represents certified disabled preferred sources.

The contract includes all labor and equipment to provide janitorial and window cleaning services for 20 administrative offices and other NYC Transit operating locations of varying sizes and requirements in Brooklyn, Queens, the Bronx, Manhattan and Staten Island. The services include cleaning of lavatories, dusting, vacuum cleaning, carpet cleaning, trash removal, snow removal, window cleaning and graffiti removal, landscaping, etc. necessary to maintain NYC Transit’s facilities in a clean and healthful condition.

NYSID has provided satisfactory service to NYC Transit over the term of this contract.

Pricing for this extension is at the new rates that have been agreed upon by NYSID and NYC Transit for the new contract RFQ #25986. These new rates are lower than the rates under the prior six month extension that was approved by the Board in November 2012. Prices have been determined to be fair and reasonable.

Schedule G: Miscellaneous Service Contracts



Item Number: 8

Vendor Name (& Location) SSDC Services, Corp. (Novi, MI)
Description Medicare Coordination Services
Contract Term (including Options, if any) Five years
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"/> Non-competitive
Solicitation Type <input checked="" type="checkbox"/> RFP <input type="checkbox"/> Bid <input type="checkbox"/> Other:

Contract Number RFQ # 26287	Renewal? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Total Amount:	\$787,610 (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: Division of Human Resources, Dawn Pinnock	

Discussion:

This contract is to facilitate the enrollment of eligible disabled retirees under the age of 65 into Medicare Part A and B making Medicare the retiree’s primary coverage and thereby reducing NYC Transit’s medical costs.

NYC Transit’s medical plans for retirees provide medical coverage that is secondary to Medicare for retirees who are Medicare eligible. For retirees who are disabled and under age 65, Medicare would provide primary coverage (80%), when the retiree has been receiving Social Security Disability Insurance (SSDI) for at least 24 consecutive months.

According to research, identifying and converting early retirees’ status from NYC Transit’s primary to Medicare primary for medical coverage will reduce NYC Transit’s medical expenses for these individuals. Presently, there is a known population of approximately 1,300 early retirees who separated from NYC Transit with a disability pension. Research suggests that approximately 50% or 650 of these retirees will qualify for SSDI and may already be enrolled, but are not enrolled in Medicare. For retirees that have been receiving SSDI for at least 24 months, the contractor will get them enrolled in Medicare and convert their status to Medicare primary. The average annual spend for a Medicare retiree is \$12,765. It is projected that if the retiree is converted to Medicare, NYC Transit will realize a cost reduction of 71% for each retiree, which equals \$9,063 or an estimated total savings of \$5.7 million per year.

Additional savings, estimated at \$470,000, could be realized by recovering monies paid for past claims when Medicare should have been the primary coverage. The contractor will assist NYC Transit in recovering monies paid by carriers, which is permitted retroactively for 12 rolling months from the time the retiree became eligible for Medicare. To realize further savings, estimated at \$285,000, the contractor will also reach out to retirees under age 65 to determine their disability status, and, if disabled, assist them in navigating the complex process of applying for SSDI, which will lead to eligibility for Medicare, that will become their primary medical coverage.

This procurement was advertised as a competitive Request for Proposal (RFP) with selection criteria that included the contractor’s knowledge and experience in converting eligible retirees to Medicare and assisting participants in enrolling in SSDI. Two proposals were received from Allsup, Inc (Allsup) in the amount of \$910,725 and SSDC Services, Corp. (SSDC) in the amount of \$967,901. The Selection Committee initially evaluated both proposals and found SSDC to be technically superior to Allsup. Both firms were invited for oral presentations and negotiations. Allsup, whose proposal did not take any specific exceptions to the terms and conditions, presented at negotiations an extensive list of exceptions to all the contract terms and conditions. In response, NYC Transit requested Allsup to reduce their number of exceptions, which they agreed to limit to those that were critical. These exceptions were all successfully negotiated. However, at the conclusion of negotiations, Allsup requested to revert to their initial exceptions. Allsup was advised that negotiations were completed and, in response, Allsup decided to withdraw from the RFP process. NYC Transit successfully negotiated with SSDC and requested a Best and Final Offer (BAFO). SSDC submitted their BAFO of \$787,610, which was \$180,291 or 19% less than their initial proposal. The fees are entirely based on the contractor’s performance and only paid upon actual savings realized. Based on the forgoing, SSDC’s final price was found to be fair and reasonable and the Selection Committee unanimously recommended SSDC for the award.

Item Number: 9

Vendor Name (& Location) Crown Lift Trucks (Hicksville, NY)	
Description Preventive and remedial maintenance of material handling equipment	
Contract Term (including Options, if any) January 1, 2009 – December 31, 2013	
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"/> Non-competitive	
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification	
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: Division of Materiel, Stephen M. Plochochi	

Contract Number 08D9872	AWO/Modification # 1
Original Amount:	\$ 6,004,120
Prior Modifications:	\$ 0
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 6,004,120
This Request:	\$ 692,258 (Est.)
% of This Request to Current Amount:	11.5%
% of Modifications (including This Request) to Original Amount:	11.5%

Discussion:

This modification is to add funding to the contract for preventive and remedial maintenance of material handling equipment as well as to cover all parts, including Original Equipment Manufacturer (OEM) and non-OEM parts, which are used to perform maintenance and effect repairs. The funding requested is needed to meet anticipated expenditures through the end of the contract term, December 31, 2013. This contract is used by NYC Transit’s Department of Supply Logistics, Subways, Revenue, Corporate Communications, Training, Central Electronics Shop, and other departments/divisions to maintain their fleet of material handling equipment.

In November 2008, Long Island Railroad (LIRR) received Board approval to award contracts to Crown Lift Trucks (Crown) to provide preventive and remedial maintenance and the purchase of parts for material handling equipment for LIRR, NYC Transit and Staten Island Rapid Transit, which for NYC Transit includes various gas, propane, electric, rider, stand on and walk behind forklift trucks.

At the end of February 2013, NYC Transit’s contract total amount expended was \$5,526,326 with a balance of \$477,794. The average monthly expenditures are \$117,000. Based on this and that the contract runs through the end of the year, additional funding of \$692,258 is required to pay for repair work and parts until December 31, 2013. LIRR has begun working on a new multi-year contract solicitation and anticipates that they will have it awarded by the end of 2013.

NYC Transit’s Materiel Operations is requesting additional funds due to (1) increase in the size of the inventory of material handling equipment by 129 units or 15% from 861 covered units to 990 units, and (2) a greater than anticipated expenditure on the purchase of heavy duty industrial batteries to replace older batteries that are reaching the end of their useful life. For these reasons, additional funding in the amount of \$692,258 is required to meet anticipated expenditures through the end of the contract.

Schedule I: Modifications to Purchase and Public Work Contracts



Item Number: 1

Vendor Name (& Location) Comstock-Skanska, JV (New York, NY)	
Description Track, Signal, Traction Power, Communication Systems - Second Avenue Subway	
Contract Term (including Options, if any) January 18, 2012 – August 18, 2016	
Option(s) included in Total Amount? <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> n/a	
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Non-competitive	
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification	
Funding Source <input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other:	
Requesting Dept/Div & Dept/Div Head Name: MTA Capital Construction, Dr. Michael Horodniceanu	

Contract Number C-26009	AWO/Modification #s 10
Original Amount:	\$ 261,900,000
Prior Modifications:	\$ 269,360
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 262,169,360
This Request:	\$ 435,000
% of This Request to Current Amount:	0.2%
% of Modifications (including This Request) to Original Amount:	0.3%

Discussion:

This modification changes the traction power transformers to be installed at the 72nd, 86th and 96th Street Stations.

This contract is for the supply and installation of systems including Track, Train Signals, Communications, and Traction Power for the Second Avenue Line from 63rd Street / Lexington Avenue to 105th Street / 2nd Avenue.

The work to be performed under this contract includes: installation of Low-Vibration Track (LVT) with an aluminum third rail; a relay based block wayside signaling system; standard NYC Transit communication systems including SONET, Public Address, Customer Information Signs, CCTV, emergency alarms, radio wireless systems, fire alarms, and an Emergency Booth Communication system; and a Traction Power System including traction power distribution, conversion to DC power and three new substations. The work also includes the modification of existing facilities and systems to interface with the Second Avenue Subway systems.

The contract requires the furnishing and installation of two ANSI 31 traction power transformers in each of the 72nd, 86th and 96th Street Stations. The contract also provides an alternate transformer with ANSI 25/26 circuits. The contractor’s bid was based on the use of the less-expensive ANSI 31 transformers which had been NYC Transit’s standard requirement. Over the past decade, NYC Transit has installed ANSI 25/26 transformers in their substation rehabilitations and have found that the ANSI 25/26 transformers have a lower failure rate and are considered more robust and reliable based on their higher load balancing. As a result, the ANSI 25/26 transformer has become NYC Transit’s new standard. A similar change in traction power transformers was implemented on the #7 Line Extension project.

This modification provides for the furnishing and installation of six ANSI 25/26 traction power transformers in lieu of ANSI 31 transformers, two each, at the 72nd, 86th and 96th Street Stations.

The contractor’s proposal was \$500,852; MTACC’s estimate was \$408,188. Negotiations resulted in the agreed upon net lump sum price of \$435,000, which is considered fair and reasonable. Savings of \$65,852 were achieved.

Schedule I: Modifications to Purchase and Public Work Contracts



Item Number: 2

Vendor Name (& Location) Skanska/Railworks Joint Venture (New York, NY)	
Description Furnishing and Installing Finishes and Systems – No. 7 Line Extension	
Contract Term (including Options, if any) August 10, 2011 - June 9, 2014	
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"/> Non-competitive	
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 checked="" type="checkbox"/> Other: HYDC	
Requesting Dept/Div & Dept/Div Head Name: MTA Capital Construction, Dr. Michael Horodniceanu	

Contract Number C-26505	AWO/Modification # 32
Original Amount:	\$ 513,700,497
Prior Modifications:	\$ 4,862,295
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 518,562,792
This Request:	\$ 950,000
% of This Request to Current Amount:	0.2%
% of Modifications (including This Request) to Original Amount:	1.1%

Discussion:

This modification is for installation of three permanent stairs at Site J on the No. 7 Line Extension Project. Funding for this modification will be provided by the Hudson Yards Development Corporation.

This contract includes the completion of the 34th Street Station and covers the entire No. 7 Line extension which runs from Times Square to Site A at 26th Street and 11th Avenue. It includes the furnishing and installation of finishes and systems including elevators and escalators; HVAC, tunnel ventilation and fire protection; plumbing, electrical power and lighting; signal, communications and traction power systems; and track work. The work also includes construction of the ventilation building at Site A.

The No. 7 Line Extension Project originally consisted of three construction packages: C-26503 for the excavation of the running tunnels and the 34th Street Station cavern; C-26504 for the utility tunnels, station entrance and Sites, J, K, L and P facility buildings; and C-26505 for the Systems and finishes of the 34th Street Station and facility buildings. In early 2010, MTACC repackaged contract C-26504 into four separate packages in order to maximize bidding opportunities. One package was created for each of the facility building sites. The Site J contract documents (C-26510) note that Stairs A, E, and F are “Not in Contract” (NIC), implying that they will be constructed under one of the other contract packages. The Systems & Finishes contract documents (C-26505), reflect the stairs, including detail drawings, but indicate that they are existing. Due to this error, these stairs must now be constructed under this contract. These steel stairs consist of concrete-filled landings and treads, galvanized steel guardrails and stainless steel handrails. This modification also includes the construction and subsequent removal of temporary timber stairs at Stairs E and F in order to safely facilitate access to those work areas until such time that the permanent stairs are constructed. Based on present information, it appears that an Error/Omission (E/O) is involved with this modification. An E/O Report will be prepared and, if it is established that the design consultant was responsible for the E/O, a determination will be made on whether the consultant should be backcharged.

The contractor’s proposal was \$1,259,885; MTACC’s revised estimate was \$864,107. Negotiations resulted in the agreed upon lump sum price of \$950,000 which is considered fair and reasonable. Savings of \$309,885 were achieved.

Staff Summary

Item Number 1-2					
Division & Division Head Name: VP Materiel, Stephen M. Plochochi					
Division Head Signature & Date					
Board Reviews					
Order	To	Date	Approval	Info	Other
Internal Approvals					
Order	Approval	Order	Approval		
1	Materiel	5	President, MTAB		
2	Law, MTAB				
3	Budget				
4	Executive VP, MTAB				

SUMMARY INFORMATION	
Vendor Name NA	Contract Number B40658 & B40659
Description Purchase of up to 45 low floor 40-foot clean diesel buses (B40658) and up to 75 low floor 60-foot articulated clean diesel buses (B40659).	
Total Amount N/A	
Contract Term (including Options, if any) TBD	
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"/> Non-competitive	
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 determine that competitive bidding is impractical or inappropriate for the federally funded procurement of up to 45 low floor 40-foot clean diesel and up to 75 low floor 60-foot articulated clean diesel buses for MTA Bus Company (MTABC), and that it is in the public interest to issue a competitive request for proposals (RFP) pursuant to subdivision 4(g) of Section 1265-a of the Public Authorities Law.

DISCUSSION:

Subdivision 4(g) of Section 1265-a of the Public Authorities Law permits MTABC to use a competitive RFP in lieu of competitive bidding to award a contract based on a formal evaluation of characteristics such as quality, cost, etc. against stated selection criteria. MTABC is desirous of utilizing such a procedure with respect to the procurement of up to 45 low floor 40-foot clean diesel and up to 75 low floor 60-foot articulated clean diesel buses.

This procurement will be conducted by NYC Transit on behalf of MTABC. The RFP process will allow MTABC to arrive at the best overall proposal through negotiations and evaluation based on criteria that reflect the critical needs of the agency. As a result of the successful implementation of test fleets under the NYC Transit New Bus Qualification Program, this will be the first time that the MTA will have competition for 60-foot articulated buses. Upon completion of the RFP process, NYC Transit intends to obtain Board approval for the actual contract award.

The 45 low floor 40-foot clean diesel buses will be purchased based on the need to replace aging 40-foot diesel buses that have reached the end of their 12-year useful life. The 75 low floor 60-foot articulated clean diesel buses will be purchased based on the need to replace aging 40-foot diesel buses that have reached the end of their 12-year useful life and to permit the conversion of bus routes from 40-foot buses to 60-foot articulated buses. Converting routes from 40-foot to 60-foot articulated buses will maximize efficiencies and reduce operating costs.

The marketplace for both 40-foot and 60-foot articulated clean diesel buses are primarily made up of the same bus manufacturers. Combining these two requirements into one procurement will expedite the procurement process and allow the Authority and the bus manufacturing community to take advantage of administrative efficiencies. The procurement will be structured to enable NYC Transit to award the requirements of both bus types to a single vendor or award each bus type to a separate vendor, whichever ensures the best value to the Authority.

By utilizing the RFP process, MTABC will be able to: 1) weigh factors such as overall project price, overall quality of proposer and product including but not limited to fuel economy; 2) negotiate specific contract terms, such as warranty and payment terms; 3) negotiate technical matters as deemed appropriate; and 4) include any other factors that MTABC deems relevant to its operation.

ALTERNATIVE:

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

IMPACT ON FUNDING:

The procurement of the 45 low floor 40-foot clean diesel buses will be funded under SF02-0078. The procurement of the 75 low floor 60-foot articulated clean diesel buses will be funded under SF02-0082. It is anticipated that 35 of the 45 low floor 40-foot clean diesel buses and all 75 low floor 60-foot articulated clean diesel buses are to be 80% federally funded under the “State of Good Repair – Bus and Bus Facilities” Federal Grant and 20% locally funded. The remaining 10 low floor 40-foot clean diesel buses are to be federally funded using formula funds.

RECOMMENDATION:

It is recommended that the Board determine that competitive bidding is impractical or inappropriate for the federally funded procurement of up to 45 low floor 40-foot clean diesel and up to 75 low floor 60-foot articulated clean diesel buses, and that it is in the public interest to issue a competitive request for proposals (RFP) pursuant to subdivision 4(g) of Section 1265-a of the Public Authorities Law.

Schedule K: Ratification of Completed Procurement Actions

Item Number: 1

Vendor Name (& Location) Siemens Industry, Inc. (New York, NY)
Description Software and System Maintenance and Support for ATS-A
Contract Term (including Options, if any) June 1, 2007 - March 27, 2013
Option(s) included in Total Amount? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> n/a
Procurement Type <input type="checkbox"/> Competitive <input checked="" type="checkbox"/> Non-competitive
Solicitation Type <input checked="" type="checkbox"/> RFP <input type="checkbox"/> Bid <input type="checkbox"/> Other:
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: Technology and Information Services, Sidney Gellineau

Contract Number CMM-1467	AWO/Modification # 4
Original Amount:	\$ 20,456,582
Option Amount:	\$ 9,474,207
Total Amount:	\$ 29,930,789
Prior Modifications:	\$ 0
Prior Budgetary Increases:	\$ 4,900,000
Current Amount:	\$ 34,830,789
This Request:	\$ 12,935,108
% of This Request to Current Amount:	37.1%
% of Modifications (including This Request) to Total Amount:	59.6%

Discussion:

This retroactive modification is for continued maintenance services and task order support. The contract term will be extended by an additional 36 months, from March 28, 2013 to March 27, 2016 and the contract value will be increased by an additional \$12,935,108. The modification is retroactive due to protracted price negotiations.

This contract was awarded to Siemens Transportation Systems, Inc. (STS) to provide software, hardware, and system maintenance services in support of the Automatic Train Supervision System (ATS-A) that was originally procured under contract S-32333 in 1997. The ATS-A system provides centralized train traffic control, real-time train tracking, integrated voice communications, automated vehicle identification, and computer aided automatic routing and dispatching for the A-Division, IRT line. To date, three modifications have been issued. Modification No. 1 effectuated a name change from STS to Siemens Industry Inc. (SII) and represented zero dollars. Modification No. 2, approved by the MTA Board in January 2011, was for a budget adjustment in the total amount of \$4,900,000 to cover additional maintenance services and task orders. Modification No. 3 exercised 2 one-year options in the amount of \$9.5M that extended the contract term through March 28, 2013 and incorporated the optional maintenance coverage contained in the original contract at a reduced amount as NYC Transit prepared to take over responsibility for the ATS-A system software. As a result of NYC Transit's pro-active approach to increasing its responsibility for ATS - A systems software support including enhancements, \$5.1M in savings were achieved against the original 2-year option amount of \$14.6M. Modification No. 3 incorporated a provision whereby monthly maintenance costs would be offset by task order work as performed by certain specified titles. Under this arrangement, NYC Transit received a credit of \$2.2M for maintenance over the remaining 18 months. Non-competitive maintenance and support modification awards to SII are required since ATS-A software applications include SII proprietary code. The ATS-A system is a mission critical system. SII designed the software system that is configured to NYC Transit signaling procedure and rules. SII is uniquely qualified to provide training and support that is required for NYC Transit personnel to assume the maintenance support role in the future.

Under this retroactive Mod. No. 4, SII will provide continued maintenance services consisting of on-site, on-call and/or remote access coverage to perform corrective measures related to ATS-A software, hardware and system problems as well as capital and non-capitally funded task orders for upgrades to the ATS-A system to be made on an as-needed basis. There are no changes to the scope of work as contained in Mod. No. 3 and no changes to the terms and conditions. NYC Transit will continue to work to take on more maintenance and enhancement responsibilities, but cannot risk implementing software enhancements without SII's review of the work to ensure that new releases will restart after installation.

The final negotiated price of \$12,935,108 is less than 1% above NYC Transit's estimate of \$12,879,319 and is considered fair and reasonable. The total amount of \$12,935,108 includes \$6,230,108 (\$2.08M per year) for maintenance costs, \$6M (\$2M per year) for capital task orders, \$600K (\$200K per year) for non-capital task orders and \$105K (\$35K per year) for hardware, tools and equipment. Pricing is based upon historical SII negotiated rates with annual 2% escalation (reduced from 3.5% in Mod. No. 3) which will be maintained for the extended period. This modification contains the same cost saving arrangement as Mod. No. 3 whereby the costs associated with the work performed by certain specified titles for task order work will be deducted from an established pool of hours, thereby reducing monthly maintenance charges.

Schedule K: Ratification of Completed Procurement Actions

Item Number: **2**

Vendor Name (& Location) Vicom Computer Services (Farmingdale, NY)
Description Disaster recovery services of NYC Transit's Data Storage Area Network
Contract Term (including Options, if any) March 11, 2013 – June 10, 2016
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"/> Non-competitive
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Non-competitive

Contract Number 4788	Renewal? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Total Amount:	\$520,000 (NTE)
Funding Source <input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other:	
Requesting Dept/Div & Dept/Div Head Name: Technology and Information Services, Robert Bergen	

Discussion:

This request is for ratification of a procurement action made in response to an exigent circumstance regarding NYC Transit's ability to quickly restore the network environment in the event of an outage. This contract is for virtual machine remediation and alignment and health check assessments of NYC Transit's Data Storage Area Network (SAN) and to establish disaster recovery procedures in the event of a site disaster.

During the aftermath of Superstorm Sandy, the SAN at 2 Broadway was rendered inoperable. In the two weeks following the storm, the Division of Technology and Information Services (TIS), with Vicom's assistance, was able to restore the network environment so that 2 Broadway is now better prepared for emergencies where fail-over actions are necessary. Vicom, as a value added reseller (VAR), has provided NYC Transit VMware and NetApp devices in excess of \$3.5M through competitive procurements handled by Unisys, Inc. Vicom was selected to perform this work because they are a VAR and partner to VMware and NetApp and are uniquely qualified due to their in-depth knowledge of the NYC Transit network environment and the assistance they provided TIS in restoring the 2 Broadway network after Superstorm Sandy. After the storm, Vicom's VMware and NetApp support staff were able to rebuild, correct and guide TIS toward a network environment at 2 Broadway that could react faster in the event of a disaster. Vicom performed this work at no expense to NYC Transit.

NYC Transit's Livingston Street location needed to mirror the 2 Broadway network environment so that in the event of a disaster, fail-over and recovery could be easily implemented. This remediation needed to be completed with urgency so that NYC Transit would be prepared in the event of another outage, which might result in a lengthy delay to bring the network environment back up and running.

The work under this contract includes three phases: 1) Network Disk Misalignment Repair and Remediation Services, 2) Disaster Recovery Services and 3) VMware and Storage Health Check Assessments. The misalignment and remediation services phase will repair all misaligned disks in NYC Transit's network environment in approximately three months. The disaster recovery services phase will set up a disaster recovery solution.

Vicom's initial proposal for all three phases was \$540,000. As a result of negotiations, Vicom agreed to reduce their proposal by \$20,000 to \$520,000. A cost analysis using the cost data provided by Vicom was performed and supported the proposed rate of \$200/hr. Vicom's labor rate also compared favorably to a NYS OGS Contract discounted rate of \$215/hr for similar skills. Based on a review of the rate supporting data and rate comparison for similar skills, Vicom's price of \$520,000 was deemed fair and reasonable. Due to the urgency of this critical work, the Vice President of Materiel authorized the award of this contract effective March 11, 2013 prior to seeking Board approval.

Schedule K: Ratification of Completed Procurement Actions

Item Number: 1

Vendor Name (& Location) AECOM*Arup, JV (New York, NY)	Contract Number CM-1188	AWO/Modification # 71
Preliminary and final engineering services for the Second Avenue Subway project	Original Amount:	\$ 200,478,227
	Option Amount:	\$ 150,400,897
	Total Amount:	\$ 350,879,124
Contract Term (including Options, if any) December 20, 2001 - December 19, 2014	Prior Modifications (excluding options):	\$ 42,310,829
	Prior Budgetary Increases:	\$ 0
Option(s) included in Total Amount? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> n/a	Current Amount:	\$ 393,189,953
Procurement Type <input checked="" type="checkbox"/> Competitive <input type="checkbox"/> Non-competitive	This Request:	\$ 1,859,486 (NTE)
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification	% of This Request to Current Amount:	0.5%
Funding Source <input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other:	% of Modifications (including This Request) to Total Amount:	12.6%
Requesting Dept/Div & Dept/Div Head Name: MTA Capital Construction, Dr. Michael Horodniceanu		

Discussion:

This modification is for payment of overhead adjustments, per federal regulations, owed to Ove Arup & Partners (Arup) as a result of two audits covering six fiscal years (FY) 2006 through 2011.

Arup is a Joint Venture partner of AECOM on this design services contract for the Second Avenue Subway (SAS). The base contract provided for preliminary engineering (PE) of the segment running from 125th Street to Midtown, PE of the segment running from Midtown to Lower Manhattan, and support services during the construction phase for tunnel boring machine activities. The contract also included three options for final design and construction support services for the civil/structural elements, systems and stations. The contract utilizes the federal overhead procedures detailed under the Safe Accountable Flexible Efficient Transportation Equity Act and requires an annual review and adjustment of consultant overhead rates.

The two audits show that the actual annual overhead rates for these six years have been higher and lower than the provisional contract rate and this modification will cover the net payment of overhead adjustments owed to Arup.

Arup submitted an initial amount of \$1,654,676 for overhead adjustments for FY 2006 through 2009. MTA Audit (Audit) calculations for the same timeframe were \$1,399,478. Arup did not agree with Audit's findings; however, after negotiations and clarifications, Arup submitted a revised proposal of \$1,457,039 which was agreed upon, resulting in a reduction of \$197,637 or 11.9% compared to the original proposal.

For FY 2010 and 2011, Audit's review found that the actual overhead rates resulted in adjustments of \$402,447 which matched Arup's calculations. The total amount of \$1,859,486 covering both audit periods was found to be fair and reasonable. AECOM, the Joint Venture partner is undergoing similar audits and once completed it will be brought to a future Board for approval.

Schedule K: Ratification of Completed Procurement Actions



Item Number: **2**

Vendor Name (& Location) E.E. Cruz and Tully Construction Company, JV, LLC (Holmdel, NJ)
Description Civil, Structural, and Utility Relocation for the Second Avenue Subway route – 96 th Street Station
Contract Term (including Options, if any) May 28, 2009 – February 28, 2013
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"/> Non-competitive
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification
Funding Source <input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other:
Requesting Dept/Div & Dept/Div Head Name: MTA Capital Construction, Dr. Michael Horodniceanu

Contract Number C-26005	AWO/Modification #: 48
Original Amount:	\$ 303,863,700
Option 1 Amount:	\$ 17,526,300
Option 2 Amount:	\$ 3,610,000
Total Amount:	\$ 325,000,000
Prior Modifications:	\$ 35,543,759
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 360,543,759
This Request:	350,000
% of This Request to Current Amount:	0.1%
% of Modifications (including this Request) to Total Amount:	11%

Discussion:

This retroactive modification addresses the resequencing of utility relocation, slurry wall and decking work along 2nd Avenue between 95th and 99th Streets in order to mitigate schedule delays.

This contract is for civil, structural, and utility relocation work for the 96th Street Station for the Second Avenue Subway. The work to be performed under this contract includes: the relocation of utilities, demolition of the existing Century Lumber Building and interior demolition at Astor Terrace Condominium; construction of temporary and permanent support of excavation (SOE) retaining structures including the construction of slurry walls, secant piles and micro pile walls; connection to the existing tunnel north of 99th Street; installation of temporary roadway decking; construction of the 96th Street Station invert slab; and construction of certain station entrance and ancillary building structural elements.

During the performance of this work, the contractor encountered several conditions requiring changes including revisions to their support of excavation (SOE), ground treatment for building stabilization, modified sewer excavation, revisions to a 12" gas line and additional building protection for various buildings along the project site. These changes were addressed in multiple modifications; all of which potentially result in a cumulative delay of approximately 139 work days to the Substantial Completion date. Due to access and utility restraints, the original construction sequence for utility relocation, slurry wall and decking work on the east and west sides of 2nd Avenue required that the work take place in multiple stages with the contractor unable to complete many operations within one stage. This resequencing plan requires an additional slurry crew and allows for all west side slurry wall work and decking work to be performed in one stage prior to shifting operations to the east side. It reduces the schedule impact down to 38 compensable work days resulting in a revised Substantial Completion date of April 22, 2013. Additional work included in this modification consists of development of additional rebar fabrication laydown area, an additional excavating crane, an additional crane for handling rebar cages, additional trailers for rebar delivery, increased size of slurry plant, additional slurry lines and increased General Contractor support for 2nd shift operations. Credit items addressed in this Mod include the deletion of the installation and demolition of a temporary 60 LF SOE cutoff wall and separate maintenance and protection of traffic (MPT) setup between 95th and 96th Street (combining of separate Stages).

The work performed under this schedule resequencing plan was required to begin in September 2010 in order to maximize schedule recovery time. Retroactive approval was obtained from the MTACC President on September 26, 2011.

The contractor's proposal was \$1,099,352; MTACC's revised estimate was \$330,701. Negotiations resulted in the agreed upon net lump sum price of \$350,000, which is considered fair and reasonable. Savings of \$749,352 were achieved. Impact costs associated with the time extension will be addressed in a separate modification.

Schedule K: Ratification of Completed Procurement Actions



Item Number: 3

Vendor Name (& Location) Skanska USA Civil Northeast, Inc. (Whitestone, NY)
Fulton Street Transit Center, A/C Mezzanine Reconstruction and J/M/Z Vertical Circulation
Contract Term (including Options, if any) July 31, 2009 – March 4, 2013
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"/> Non-competitive
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification
Funding Source <input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input checked="" type="checkbox"/> Federal <input type="checkbox"/> Other:
Requesting Dept/Div & Dept/Div Head Name: MTA Capital Construction, Dr. Michael Horodniceanu

Contract Number A-36121	AWO/Modification #: 191
Original Amount:	\$ 119,965,000
Prior Modifications:	\$ 13,505,106
Prior Budgetary Increases:	\$ 0
Current Amount:	\$ 133,470,106
This Request:	\$ 1,040,000
% of This Request to Current Amount:	0.8%
% of Modifications (including This Request) to Total Amount:	12.1%

Discussion:

This retroactive modification is for the implementation of new technology changes in the A/C West and A/C East Mezzanines of the Broadway-Nassau Street Station.

This contract is for the reconstruction of the A/C Mezzanine at the Broadway-Nassau Street Station and ADA access and vertical circulation revisions at the J/M/Z Fulton Street Station to improve pedestrian access.

This is another of several modifications to be presented to the Board, across the various Fulton Center contracts, for the implementation of technology changes and the reprogramming of space previously identified for use by NYC Transit personnel at Fulton Center and the Corbin Building into commercial tenant, retail and public spaces. The original design did not call for any of these technology elements. After this contract was awarded, and as a result of a new technology initiative undertaken by the MTA, the designer proposed a new continuous station-wide technology system that would utilize dynamic visual displays. The new system will network all way-finding signage and information panels throughout Fulton Center’s various subway lines and also create uniformity.

This modification will provide the necessary power and communication infrastructure to support the new dynamic LED panels in the A/C West and A/C East Mezzanines of the Broadway-Nassau Street Station. The work includes the installation of new power panels, connections, conduit & cable, new communication panels, equipment for both power and fiber optics and 27 custom fabricated enclosures with a solid state cooling system. This modification also includes the furnishing and installation of 6 – 42” video display panels for testing. The remaining video display panels will be addressed in the Master Lease for Fulton Center. This modification also includes a non-compensable time extension of the Substantial Completion date to June 30, 2013.

The contractor submitted a proposal in the amount of \$1,331,643; MTACC’s revised estimate was in the amount of \$994,273. Negotiations resulted in the agreed upon lump sum price of \$1,040,000 which is considered fair and reasonable and represents a reduction of \$291,643. A retroactive waiver was approved by the MTACC President on March 20, 2013.

6. SERVICE CHANGES

Report



New York City Transit

**SERVICE CHANGES: IMPLEMENT B67 EXTENSION TO THE
BROOKLYN NAVY YARD**

Service Issue

As part of the 2012-2013 Service Investments, a weekday extension of the B67 bus route is recommended to serve DUMBO, Vinegar Hill and the Brooklyn Navy Yard. Along with Downtown Brooklyn, these areas are part of the Brooklyn Tech Triangle, a growing cluster of economic activity in the region. These areas expect to add significantly more jobs and residents in the next few years, but they still have limited transportation options. There have been ongoing requests for better transit service from elected officials, employers and residents.

Recommendation

Implement new B67 bus route extension between Downtown Brooklyn and South Williamsburg via the Brooklyn Navy Yard on weekdays.

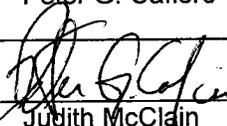
Budget Impact

The net operational cost associated with this service is \$500,000 annually. Funding for the service was included in the 2012-2013 Service Investments Package, approved by the MTA Board in July 2012.

Proposed Implementation Date

September 2013.

Staff Summary

Subject	Implement B67 Bus Extension to the Brooklyn Navy Yard
Department	Operations Planning
Department Head Name	Peter G. Cafiero
Department Head Signature	
Project Manager Name	Judith McClain

Date	May 13, 2013
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	Board		X		

Internal Approvals					
Order	Approval	Order	Approval	Order	Approval
8	President 	X 4	VP General Counsel		
7	Executive VP 	3	Director OMB 		
X 6	SVP Buses	2	VP GCR 	5/16	
X 5	VP Corp. Comm.	1	Chief OP 	5/15	

Purpose

To obtain Presidential and MTA Board approval for the new B67 bus route extension to connect Downtown Brooklyn, DUMBO and the Brooklyn Navy Yard. These areas form the Brooklyn Tech Triangle, a growing cluster of economic activity in the region.

Discussion

As part of the 2012-2013 Service Investments, a weekday extension of the B67 bus route is recommended to serve DUMBO, Vinegar Hill and the Brooklyn Navy Yard. Over the past years, these areas have experienced steady residential and commercial growth and there have been ongoing requests for better transit service from elected officials, employers and residents. Furthermore, NYC Transit has received many requests to implement a bus route to serve the Brooklyn Tech Triangle which consists of Downtown Brooklyn, DUMBO and the Brooklyn Navy Yard.

This proposal has been well-received by the public at community outreach meetings as well as at the Public Hearing held at Brooklyn Borough Hall on April 29, 2013. Responses to comments received from the public are attached.

The route would operate along its current route from Kensington to Downtown Brooklyn, travel along Jay Street, Front Street, Bridge Street, York Street, Gold Street, Sands Street, through the Brooklyn Navy Yard, and Kent Avenue to its northern terminal on Division Avenue, where it would connect with the B62 (see attached map).

Southbound, the route would travel along Wythe Avenue, Clymer Street, through the Brooklyn Navy Yard, Sands Street, Gold Street, York Street, Pearl Street, Sands Street, and Jay Street to resume the existing route to Kensington. In both directions the B67 extension would serve the York Street **F** Station.

This extension will operate weekdays from 5 a.m. to 7 p.m. Evening, night and weekend B67 service will not change. Its northern terminus will remain at Sands Street, far side, Jay Street with its current span of service.

Recommendation

Implement new B67 bus route extension from Downtown Brooklyn to the Brooklyn Navy Yard.

Alternatives to the Proposed Service Change

1. *Do nothing.* Does not address the requests of the community for transit service.
2. *Reroute B62 through the Brooklyn Navy Yard.* This would degrade service for the regular B62 riders by removing service from Park Avenue, Kent Avenue and Wythe Avenue.
3. *Reroute B69 through the Brooklyn Navy Yard.* This would degrade service for the regular B69 riders by removing service from Flushing Avenue. Also, this alternative would only provide service to the southern sections of the Brooklyn Navy Yard and doesn't connect the Brooklyn Navy Yard with Downtown Brooklyn.

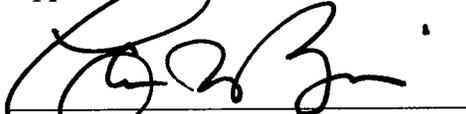
Budget Impact

The net operational cost associated with this service is \$500,000 annually. Funding for the service was included in the 2012-2013 Service Investments Package, approved by the MTA Board in July 2012.

Proposed Implementation Date

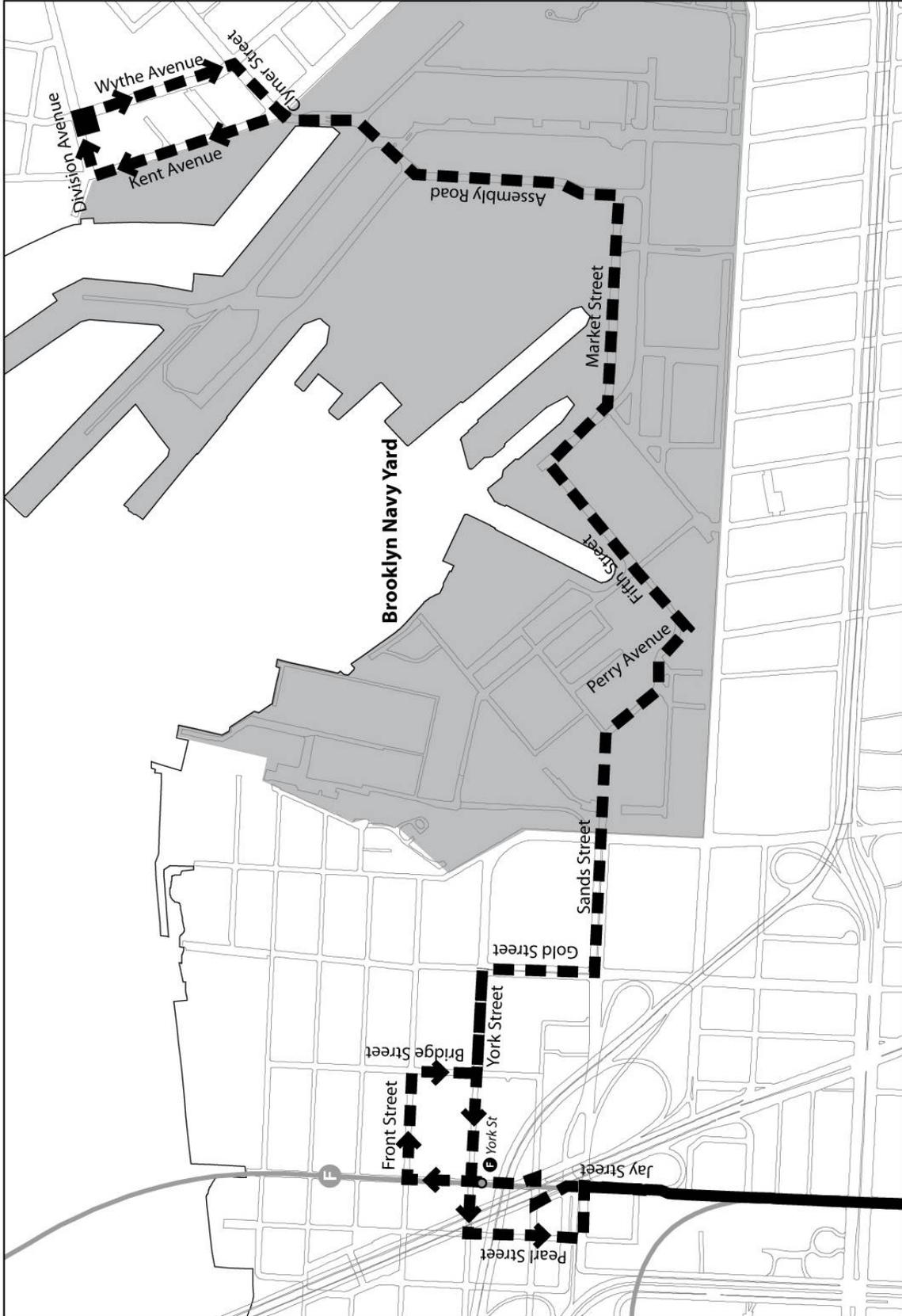
September 2013.

Approved for submission to the Board:



Carmen Bianco
Acting President

Proposed B67 Extension



BOARD RESOLUTION

WHEREAS, in a Staff Summary dated May 13, 2013, the Chief of Operations Planning has recommended the following action as a part of the 2012 Service Investments:

- Extend the B67 bus route to serve the DUMBO and Vinegar Hill neighborhoods and the Brooklyn Navy Yard.

WHEREAS, a public hearing was held on the proposed change on April 29, 2013 and a summary of public comment and NYC Transit staff response accompanied the Staff Summary; and

WHEREAS, upon a review of the Staff Summary and the documents referenced in or attached to it, the Board has determined that the proposed changes are funded as part of the 2012 Service Investments;

NOW, THEREFORE IT IS RESOLVED that the Board approves the service changes described in said Staff Summary and attachments; and authorizes the President or his designee to implement such changes at such time as deemed practicable.

Public Comments on the B67 Bus Extension to Brooklyn Navy Yard

Summary of Public Comments and Staff Responses

New York City Transit staff presented a preliminary route plan to local elected officials and community leaders on Tuesday, October 23, 2012 at 11:00 a.m. at Brooklyn Borough Hall located at 209 Joralemon Street, Brooklyn, NY. Based on comments received at this meeting and after a series of smaller meetings with affected stakeholders, the route path was changed from terminating within the Brooklyn Navy Yard to terminating on Division Avenue and Wythe Avenue in South Williamsburg. At the community's request, the service plan was also revised to provide no service on the weekends as a compromise to provide a longer route within the original allotted budget.

This modified service was then presented at the MTA Public Hearing held on April 29, 2013 at Brooklyn Borough Hall at 209 Joralemon Street, Brooklyn, NY. Community members were invited to submit oral and written comments on the proposed plan.

The reception to the plan was positive at both meetings, with some suggestions provided. This document summarizes oral comments received at the April 29, 2013 Public Hearing and written comments submitted to the MTA through May 1, 2013. For the purpose of the Staff Summary, the only comments listed below are those directly related to the new B67 bus extension and are paraphrased for clarity. Comments are listed in order of frequency heard. Following each comment is the New York City Transit staff response.

Comment: The B67 should operate along the perimeter of DUMBO, not through it – traveling along Prospect Street and Bridge Street as suggested by DUMBO Neighborhood Association.

Response: If the B67 operated along the perimeter of DUMBO it would not serve DUMBO and Vinegar Hill as well – particularly southbound. It would not connect to the York Street **F** station since the nearest possible northbound stop would be on Prospect Street, far side, Jay Street, more than 375 feet from the station entrance and the nearest southbound stop would be even farther away on Sands Street.

Comment: The B67 should run more frequently than every 30 minutes.

Response: The B67 will continue to operate on its existing headway, which is every 15 minutes in the morning, every 30 minutes midday, every 18 minutes in the afternoon, and every 30 minutes in the evening. Service will be monitored and adjustments will be made as appropriate.

Comment: The B67 should continue to Williamsburg Bridge Plaza.

Public Comments on the B67 Bus Extension to Brooklyn Navy Yard

Page 2 of 2

May 13, 2013

Response: Limited funding was available for this route, restricting the distance that is possible. The service will be monitored and adjustments will be made as appropriate.

Comment: Extend B25 to Brooklyn Navy Yard, instead of B67.

Response: Extending the B25 was studied and it was determined that it was cost prohibitive due to the length and frequency of service on that route.

Comment: The B67 extension is too long.

Response: The B67 extension is 2.0 miles.

Comment: A B57 reroute would serve Vinegar Hill better than the B67 extension.

Response: A mid-route reroute of the B57 would inconvenience most riders traveling between Maspeth and Downtown Brooklyn.

Comment: The B67 rarely runs on-time and the extension will exacerbate issue.

Response: B67 service will be monitored and adjustments will be made as appropriate.

Comment: A B32 extension would be better than a B67 extension

Response: The primary purpose of the B67 extension is to connect Downtown Brooklyn, DUMBO and the Navy Yard, the three areas that comprise the Brooklyn Tech Triangle. The B67 already serves Downtown Brooklyn. This extension allows it to serve DUMBO and the Brooklyn Navy Yard. The primary purpose of the proposed B32 is to serve the developing waterfront areas of Williamsburg and Greenpoint.

Comment: The B67 extension will create noise and air pollution in DUMBO.

Response: NYCT uses clean natural gas and hybrid buses to reduce air pollution.

Comment: DUMBO is heavily congested.

Response: Providing public transit to the area should reduce the demand for private vehicles and ease congestion in DUMBO.

Comment: The B67 extension service span should be extended to midnight.

Response: Limited funding was available for this route, restricting the service span that is possible. The Brooklyn Navy Yard's entrances used by the B67 close at 8 p.m. The service will be monitored and adjustments will be made as appropriate.

Comment: The B67 extension should be 7 days a week rather than 5 days a week.

Response: Limited funding was available for this route, restricting the span that is possible. The service will be monitored and adjustments will be made as appropriate. Earlier meetings with the community indicated that extending the route to Division Avenue and Wythe Avenue was more important than providing weekend service.

Report



New York City Transit

**SERVICE CHANGES: IMPLEMENT NEW B32 BUS SERVICE IN
BROOKLYN AND QUEENS**

Service Issue

As part of the 2012-2013 Service Investments, a new bus route is recommended to serve waterfront areas in Williamsburg and Greenpoint, and Long Island City. Over the past years, the waterfront areas in Williamsburg and Greenpoint have experienced significant growth, but the areas still have limited transportation options. There have been ongoing requests for better transit service from elected officials, employers and residents.

Recommendation

Implement new B32 bus route between the Williamsburg Bridge Plaza and Court Square - 23 Street **E M** Station in Long Island City.

Budget Impact

The net operational cost associated with this service is \$1,500,000 annually. Funding for the service was included in the 2012-2013 Service Investments Package, approved by the MTA Board in July 2012.

Proposed Implementation Date

September 2013.

Staff Summary

Subject	Implement New B32 Bus Service in Brooklyn and Queens
Department	Operations Planning
Department Head Name	Peter G. Cafiero
Department Head Signature	
Project Manager Name	Judith McClain

Date	May 13, 2013
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	Board		X		

Internal Approvals			
Order	Approval	Order	Approval
8	President	X 4	VP General Counsel
7	Executive VP	3	Director OMB <i>M</i>
X 6	SVP Buses	2	VP GCR <i>WAT 5/14</i>
X 5	VP Corp. Comm.	1	Chief OF <i>GC 5/14</i>

Purpose

To obtain Presidential and MTA Board approval for the new B32 bus route to serve Williamsburg, Greenpoint and Long Island City.

Discussion

As part of the 2012-2013 Service Investments, a new bus route is recommended to serve waterfront areas in Williamsburg and Greenpoint, and Long Island City. Over the past years, these neighborhoods have experienced steady residential and commercial growth and there have been ongoing requests for better transit service from elected officials, employers and residents. There is no subway and limited bus service to the waterfront areas.

This proposal has been well-received by the public at community outreach meetings as well as at the Public Hearing held at Brooklyn Borough Hall on April 29, 2013. Responses to comments received from the public are attached.

The route would operate between Williamsburg Bridge Plaza and Court Square – 23 Street **E M** Station in Long Island City. The B32's southern terminal at Williamsburg Bridge Plaza would provide connections to the Marcy Avenue **J M Z** Station and the B24, B39, B44, B46, B60, B62, Q54, and Q59 bus routes. Northbound, the B32 would travel along Broadway, Kent Avenue, Franklin Street, Green Street, McGuinness Boulevard, 11th Street, and 44th Drive to the Court Square- 23 Street **E M** Station. Southbound, the B32 would travel along 21st Street, Jackson Avenue, McGuinness Boulevard, Freeman Street, Franklin Street, North 14th Street, Wythe Avenue, and Broadway (see attached map).

This route will operate seven days a week on a 30-minute headway from 7 a.m. to 9 p.m.

Recommendation

Implement new B32 bus route between Williamsburg Bridge Plaza and Court Square – 23 Street  Station in Long Island City.

Alternatives to the Proposed Service Change

1. *Do nothing.* Does not address the requests of the community for transit service.

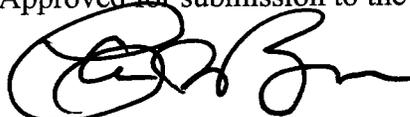
Budget Impact

The net operational cost associated with this service is \$1,500,000 annually. Funding for the service was included in the 2012-2013 Service Investments Package, approved by the MTA Board in July 2012.

Proposed Implementation Date

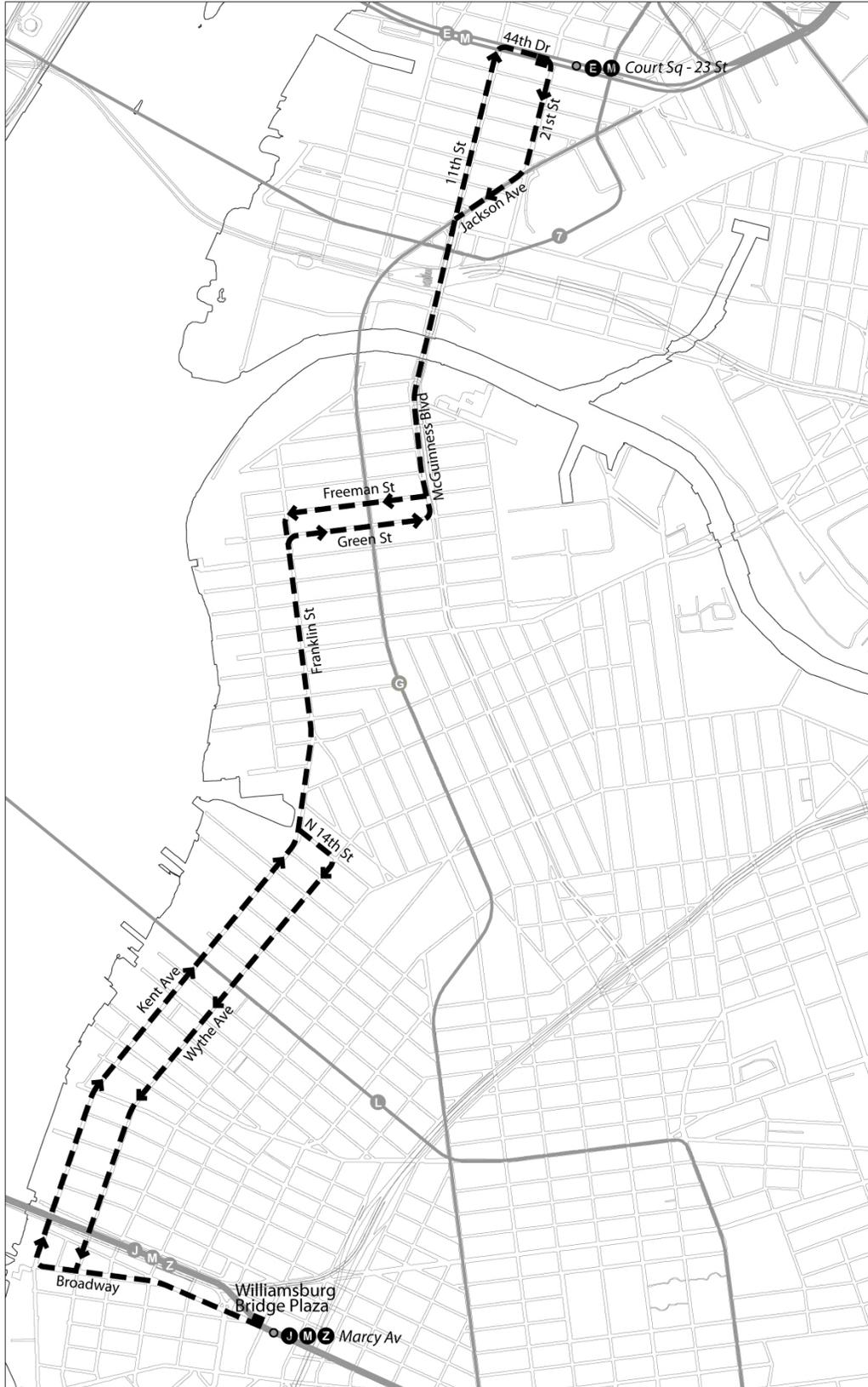
September 2013.

Approved for submission to the Board:



Carmen Bianco
Acting President

Proposed B32 Bus Service



BOARD RESOLUTION

WHEREAS, in a Staff Summary dated May 13, 2013, the Chief of Operations Planning has recommended the following action as a part of the 2012 Service Investments:

- Implement a new B32 bus route to serve the Williamsburg, Greenpoint and Long Island City neighborhoods.

WHEREAS, a public hearing was held on the proposed change on April 29, 2013 and a summary of public comment and NYC Transit staff response accompanied the Staff Summary; and

WHEREAS, upon a review of the Staff Summary and the documents referenced in or attached to it, the Board has determined that the proposed changes are funded as part of the 2012 Service Investments;

NOW, THEREFORE IT IS RESOLVED that the Board approves the service changes described in said Staff Summary and attachments; and authorizes the President or his designee to implement such changes at such time as deemed practicable.

Public Comments on the New B32 Bus Service in Brooklyn and Queens

Summary of Public Comments and Staff Responses

The new B32 bus route was presented at the MTA Public Hearing held on April 29, 2013 at the Brooklyn Borough Hall at 209 Joralemon Street, Brooklyn, NY. Community members were invited to submit oral and written comments on the proposed plan. Prior to the public hearing, a series of smaller meetings with affected stakeholders were held and some suggestions were provided.

This document summarizes oral comments received at the April 29, 2013 Public Hearing and written comments submitted to the MTA through May 1, 2013. For the purpose of the Staff Summary, the only comments listed below are those directly related to the new B32 bus service, and they are paraphrased for clarity. Comments are listed in order of frequency heard. Following each comment is the New York City Transit staff response.

Comment: The B32 should be extended to northern Greenpoint, Queensboro Plaza, Long Island City waterfront areas, and/or Manhattan.

Response: The funding available for this route limits the distance. The service will be monitored and adjustments will be made as appropriate.

- As new development occurs in northern Greenpoint, service will be re-evaluated.
- Queensboro Plaza is served by the B62, which connects with the B32.
- The current road network in Long Island City waterfront areas does not facilitate B32 bus service. As the road network expands, routing changes will be evaluated.
- It is faster and more reliable for customers to transfer to a subway from the B32 to reach Manhattan destinations.

Comment: The B32 should run more frequently than every 30 minutes.

Response: All new routes as part of the 2012-2013 Service Investments are starting at a 30-minute headway. Service will be monitored and adjustments will be made as appropriate.

Comment: The B32 service should start at 5 a.m.

Response: The funding available for this route limits the service span. The service will be monitored and adjustments will be made as appropriate.

Comment: The B32 duplicates the B62.

Response: The B32 does parallel the B62 but operates on different streets and serves a different customer base. The route will provide a closer connection to the waterfront areas of Williamsburg and Greenpoint.

Public Comments on the New B32 Bus Service in Brooklyn and Queens

Page 2 of 2

May 13, 2013

Comment: The B32 should not travel along Freeman Street.

Response: Freeman Street provides the most direct access for the B32 route to access Long Island City via the Pulaski Bridge.

Report



New York City Transit

SERVICE CHANGES: REROUTE M100 BUS SERVICE IN EAST HARLEM

Service Issue

The southbound M100 currently operates in East Harlem via East 125th Street, 3rd Avenue, East 127th Street and 2nd Avenue. The left turn from East 125th Street onto 3rd Avenue is difficult for operators, as there is no protected left-turn phase.

In addition, the current southern terminal at 2nd Avenue and East 125th Street increases traffic congestion at that busy intersection.

Recommendation

Modify the route path of the M100 so that it continues on East 125th Street to 1st Avenue, avoiding the difficult left turn from East 125th Street onto 3rd Avenue. Under this recommendation, the southern terminal of the M100 would be on southbound 1st Avenue at East 125th Street.

Budget Impact

Implementation of the M100 reroute in East Harlem will result in increased bus operating costs of \$200,000 annually.

Proposed Implementation Date

September 2013.

Staff Summary



Subject	Reroute M100 Bus Service in East Harlem
Department	Operations Planning
Department Head Name	Peter G. Cafiero
Department Head Signature	
Project Manager Name	Judith McClain

Date	May 13, 2013
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	Board			X	

Internal Approvals			
Order	Approval	Order	Approval
8	President	X 4	VP General Counsel
7	Executive VP	3	Director OMB
X 6	SVP Buses	2	VP GCR
X 5	VP Corp. Comm.	1	Chief OP

Purpose

To obtain approval of a recommendation to modify the route path of the M100 in East Harlem in order to avoid a difficult turning movement and improve the southern terminal location.

Discussion

The southbound M100 currently operates in East Harlem via East 125th Street, 3rd Avenue, East 127th Street and 2nd Avenue. The left turn from East 125th Street onto 3rd Avenue is difficult for operators, as there is no protected left-turn phase. In addition, the current southern layover location on 2nd Avenue at East 125th Street is not ideal as it adds to traffic congestion in this area.

In order to avoid the difficult turning movement from East 125th Street onto 3rd Avenue, it is recommended that southbound East Harlem bound M100 buses continue on East 125th Street to 1st Avenue. Buses would turnaround and then lay over on southbound 1st Avenue at East 125th Street. This layover would be in a much more suitable location.

Recommendation

Modify the route path of the M100 so that it continues on East 125th Street to 1st Avenue, avoiding the difficult left turn from East 125th Street onto 3rd Avenue. Under this recommendation, the southern terminal of the M100 would be on southbound 1st Avenue at East 125th Street.

Alternatives

1. *Do nothing.* The M100 would continue to make a difficult left turn from East 125th Street onto 3rd Avenue and would maintain a southern terminal that obstructs traffic.

Budget Impact

Implementation of the M100 reroute in East Harlem will result in increased bus operating costs of \$200,000 annually.

Implementation Date

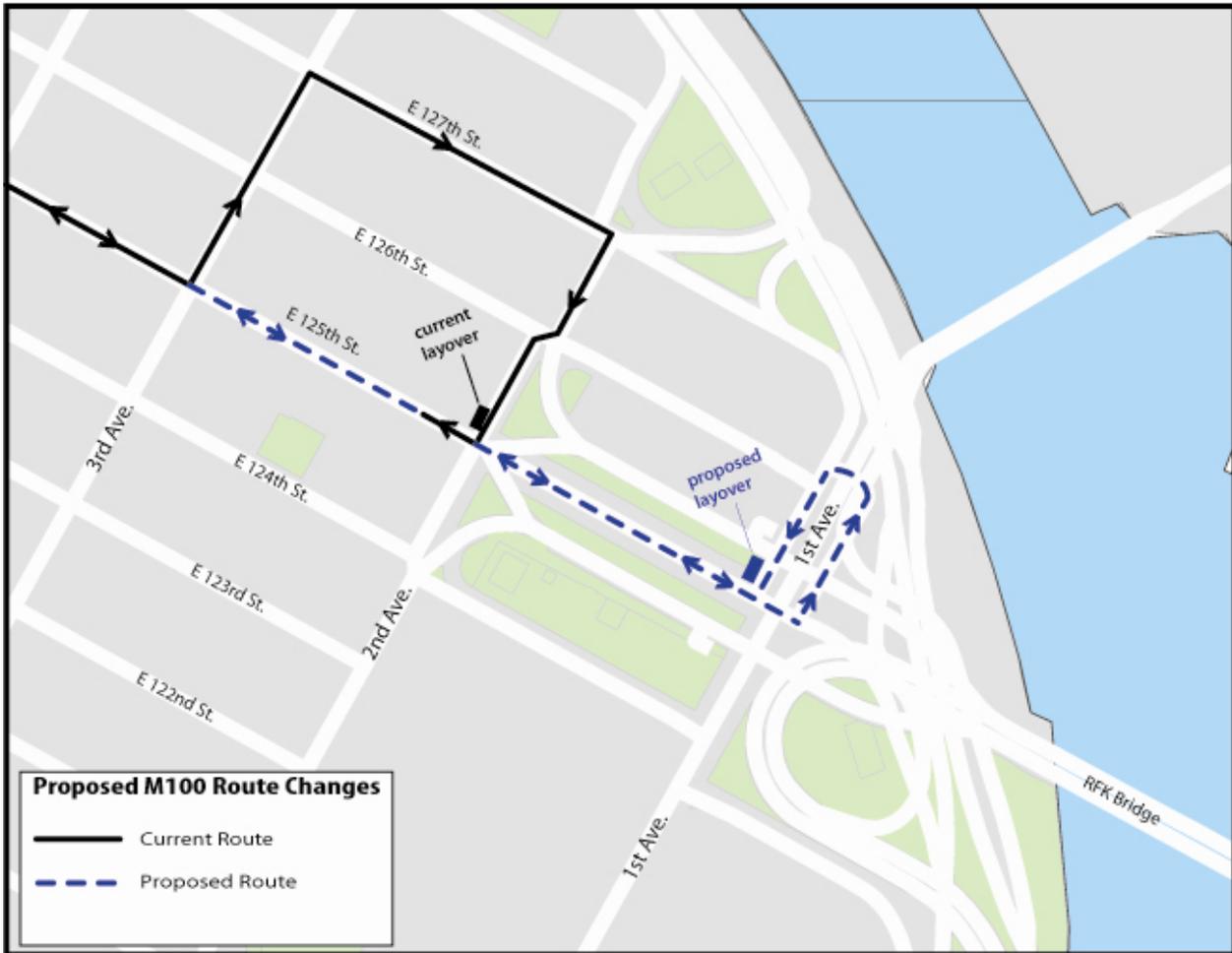
September 2013.

Approved:



Carmen Bianco
Acting President

Proposed M100 Reroute





SERVICE CHANGES: BUS SCHEDULE CHANGES EFFECTIVE SEPTEMBER 2013

Service Issue

To ensure that bus schedules accurately match current rider demand and operating conditions, 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 demand in compliance with MTA Board-adopted bus loading guidelines, and revises running times where applicable that more closely match operating conditions. Major changes in service (e.g., new routes, route extensions and restructures, limited-stop or Select Bus Service implementation) are not included, and are presented in separate Staff Summaries if applicable.

Under the NYCT bus schedule review program all of the weekday NYCT express bus route schedules, approximately 50% of the weekday NYCT local bus route schedules and approximately 25% of the weekend NYCT local and express bus route schedules are evaluated each year. Bus routes are selected for review based on the time elapsed since the previous review. 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

Forty-seven bus schedule changes (on 47 routes) are proposed for implementation in September 2013.

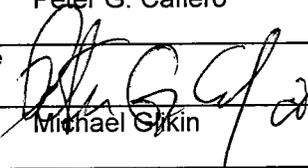
Budget Impact

Implementation of the September 2013 schedule changes is estimated to cost \$1.2 million annually. These costs will be incorporated into the final 2013 operating budget.

Proposed Implementation Date

September 2013.

Staff Summary

Subject	Bus Schedule Changes Effective September 2013
Department	Operations Planning
Department Head Name	Peter G. Cafiero
Department Head Signature	
Project Manager Name	Michael Sklin

Date	May 13, 2013
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	Board			X	

Internal Approvals			
Order	Approval	Order	Approval
8	President 	X 4	VP General Counsel
7	Executive VP 	3	Director OMB 
X 6	SVP Buses	2	VP GCR 
X 5	VP Corp. Comm.	1	Chief OP 

Purpose

To obtain Presidential approval, and to inform the NYC Transit Committee, of ongoing bus schedule changes in response to changes in ridership, and revised running times where applicable that more closely match operating conditions.

Discussion

Under the NYCT bus schedule review program all of the weekday NYCT express bus route schedules, approximately 50% of the weekday NYCT local bus route schedules and approximately 25% of the weekend NYCT local and express bus route schedules are evaluated each year. Bus routes are selected for review based on the time elapsed since the previous review. 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 September 2013 are a product of NYC Transit's continuing effort to review and revise bus and subway schedules to ensure that they accurately meet customer demand and are in compliance with MTA Board-adopted bus loading guidelines. These changes, where applicable, also address the need for running time adjustments to reflect observed operating conditions. Major changes in service (e.g., new routes, route extensions and restructures, limited-stop or Select Bus Service implementation) are not included, and are presented in separate Staff Summaries if applicable.

Recommendation

Forty-seven bus schedule changes (on 47 routes) have been identified for implementation in September 2013 (see Attachment 1).

1. Twenty-three of the 47 bus schedule changes contain increases in service frequency to meet established bus loading guidelines and in some cases include modifications in running time to improve reliability.
2. The remaining 24 of the 47 bus schedule changes contain reductions in service frequencies to more closely align service with customer demand and to meet MTA loading guidelines for bus operation, and to concurrently improve reliability through running time modifications where needed.

Alternative to the Proposed Service Change

Do nothing. NYCT would not:

- Make service level adjustments to better meet customer demand.
- Improve reliability by addressing the need for running time adjustments that more closely reflect current operating conditions.

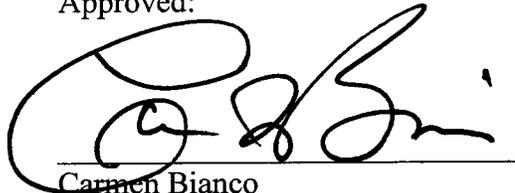
Budget Impact

Implementation of the September 2013 schedule changes is estimated to cost \$1.2 million annually. These costs will be incorporated into the final 2013 operating budget.

Proposed Implementation Date

September 2013.

Approved:



Carmen Bianco
Acting President

**Attachment 1
September 2013 - Page 1 of 2**

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

Weekday	AM Peak						Midday						PM Peak						Evening							
	Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (%)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (%)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (%)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (%)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (%)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (%)		Rev Miles Change	
	Current	Proposed	Current	Proposed	Current	Proposed																				
B6	2.5	2.5	99%	91%	4.5	4	107%	96%	3.5	3	96%	86%	3.5	3.5	94%	94%	3.5	3.5	94%	94%	3.5	3.5	94%	94%	+2.4%	
B7	10	12	74%	97%	20	20	62%	62%	12	15	68%	91%	20	20	52%	52%	20	20	52%	52%	20	20	52%	52%	-4.1%	
B25	8	9	78%	91%	10	8	134%	98%	8	8	84%	84%	8	8	87%	87%	12	12	87%	87%	12	12	87%	87%	+1.8%	
B45	12	10	121%	99%	12	12	75%	75%	10	9	110%	92%	15	15	57%	57%	15	15	57%	57%	15	15	57%	57%	+1.1%	
B52	5.5	5	102%	94%	8	9	64%	75%	7	6	99%	89%	8	9	69%	81%	8	9	69%	81%	8	9	69%	81%	-0.7%	
B54	8	7	104%	92%	10	12	69%	83%	8	8	93%	93%	9	10	76%	88%	9	10	76%	88%	9	10	76%	88%	-3.2%	
Bx19	6	5	113%	94%	9	8	113%	99%	6	6	90%	90%	8	9	72%	82%	8	9	72%	82%	8	9	72%	82%	+0.5%	
M31	5.5	5	87%	80%	10	12	82%	98%	10	9	98%	81%	12	12	74%	74%	12	12	74%	74%	12	12	74%	74%	-4.2%	
M98	7	9	65%	85%	-	-	-	-	15	15	81%	81%	20	20	79%	79%	20	20	79%	79%	20	20	79%	79%	-5.8%	
Q2	6	6	92%	92%	12	15	77%	96%	8	8	96%	96%	10	9	103%	86%	10	9	103%	86%	10	9	103%	86%	-3.8%	
Q3	6	6	90%	90%	12	15	71%	88%	8	8	81%	81%	12	12	74%	74%	12	12	74%	74%	12	12	74%	74%	-2.2%	
Q4	3.5	3.5	92%	92%	10	12	73%	88%	4	3.5	108%	89%	7	6	106%	96%	7	6	106%	96%	7	6	106%	96%	-0.9%	
Q5	3	3	85%	89%	9	8	108%	92%	3	3	94%	94%	5	4	105%	90%	5	4	105%	90%	5	4	105%	90%	+4.3%	
Q20	7	6	100%	90%	12	10	101%	84%	9	8	100%	88%	10	12	73%	88%	10	12	73%	88%	10	12	73%	88%	+1.4%	
Q44	5.5	4.5	110%	92%	9	10	84%	98%	6	6	91%	91%	9	8	103%	90%	9	8	103%	90%	9	8	103%	90%	-2.7%	
Q77	6	7	84%	93%	20	20	72%	72%	9	9	77%	77%	12	12	65%	65%	12	12	65%	65%	12	12	65%	65%	-5.5%	
Q84	5	5.5	87%	95%	15	15	84%	84%	8	10	85%	87%	10	10	73%	73%	10	10	73%	73%	10	10	73%	73%	-2.2%	
Q85	2.5	3	81%	88%	8	8	88%	88%	4	3.5	95%	89%	4.5	4	103%	96%	4.5	4	103%	96%	4.5	4	103%	96%	+1.6%	
S40/90	6	6	89%	89%	20	20	76%	76%	10	9	94%	91%	20	20	98%	98%	20	20	98%	98%	20	20	98%	98%	+1.2%	
X1	8	8	95%	95%	20	15	102%	76%	4	4.5	92%	99%	7	8	85%	95%	7	8	85%	95%	7	8	85%	95%	+1.6%	
X2	5	5	91%	91%	-	-	-	-	9	8	107%	94%	-	-	-	-	-	-	-	-	-	-	-	-	+2.0%	
X3	8	9	66%	76%	-	-	-	-	20	30	60%	90%	-	-	-	-	-	-	-	-	-	-	-	-	-9.1%	
X4	12	15	68%	85%	-	-	-	-	12	15	58%	73%	-	-	-	-	-	-	-	-	-	-	-	-	-12.5%	
X5	6	6	88%	88%	9	9	-	-	8	9	81%	92%	20	20	91%	91%	20	20	91%	91%	20	20	91%	91%	-3.4%	
X7	4.5	4	96%	89%	-	-	-	-	8	7	108%	96%	-	-	-	-	-	-	-	-	-	-	-	-	+3.6%	
X8	9	10	69%	81%	-	-	-	-	10	12	62%	74%	-	-	-	-	-	-	-	-	-	-	-	-	-15.2%	
X9	6.5	5.5	102%	83%	-	-	-	-	10	9	106%	91%	-	-	-	-	-	-	-	-	-	-	-	-	+11.1%	
X10	8	7	97%	86%	30	30	89%	89%	10	10	82%	82%	10	12	76%	91%	10	12	76%	91%	10	12	76%	91%	-2.8%	
X11	8	9	69%	79%	-	-	-	-	10	10	89%	89%	-	-	-	-	-	-	-	-	-	-	-	-	-3.2%	
X12	5.5	6	79%	87%	-	-	-	-	9	10	73%	85%	30	30	78%	78%	30	30	78%	78%	30	30	78%	78%	-1.7%	
X15	8	8	86%	86%	-	-	-	-	10	12	80%	96%	-	-	-	-	-	-	-	-	-	-	-	-	-2.7%	
X17	5	5	92%	92%	30	30	75%	75%	6	6	86%	86%	8	9	72%	83%	8	9	72%	83%	8	9	72%	83%	-0.9%	
X17J	4	4	95%	95%	30	20	126%	75%	7	7	96%	96%	-	-	-	-	-	-	-	-	-	-	-	-	+1.5%	

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

**Attachment 1
September 2013 - 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.

Weekday	AM Peak				Midday				PM Peak				Evening				
	Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		
	Current	Proposed	Current	Proposed													
X19	9	10	65%	76%	-	-	-	-	10	10	87%	87%	-	-	-	-	-2.6%
X22	6	6	94%	94%	-	-	-	-	10	10	99%	99%	30	20	123%	73%	+4.0%
X22A	30	20	107%	71%	-	-	-	-	30	30	97%	97%	-	-	-	-	+12.4%
X30	9	8	100%	88%	-	-	-	-	12	12	99%	99%	-	-	-	-	+3.7%

Saturday	Late Morning				Midday				Late Afternoon				Evening				
	Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		
	Current	Proposed	Current	Proposed													
Bx32	30	30	71%	71%	20	20	69%	69%	30	20	126%	84%	30	30	63%	63%	+2.6%
Bx35	12	9	137%	98%	9	8	106%	91%	9	9	96%	96%	9	9	78%	78%	+11.0%
Q12	9	8	107%	91%	9	9	97%	97%	10	8	128%	93%	10	8	130%	95%	+12.1%
Q48	15	15	79%	79%	20	20	92%	92%	20	20	67%	67%	30	20	125%	83%	+3.4%
Q55	15	15	99%	99%	15	15	99%	99%	15	12	120%	91%	20	15	123%	93%	+8.1%

Sunday	Late Morning				Midday				Late Afternoon				Evening				
	Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		Scheduled Headway in Minutes (*)		Percent of Guideline Capacity (*)		
	Current	Proposed	Current	Proposed													
B13	30	30	38%	38%	30	20	129%	86%	20	15	81%	61%	30	30	67%	67%	+2.3%
B36	15	15	76%	76%	15	15	92%	92%	12	15	75%	94%	15	20	69%	92%	-7.0%
Bx12	12	12	61%	61%	12	12	62%	62%	12	12	59%	59%	12	15	45%	87%	-5.3%
Bx12 - SBS	12	12	79%	79%	8	6	117%	93%	8	7	107%	95%	12	9	140%	100%	+14.2%
Bx40/42	12	15	49%	96%	12	12	56%	56%	12	12	73%	73%	12	12	63%	63%	-4.0%

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



**SERVICE CHANGES: IMPLEMENT LAGUARDIA AIRPORT
SERVICE REVISIONS:
NEW Q70 LIMITED-STOP SERVICE and
REVISIONS TO Q33 SERVICE in QUEENS**

SERVICE ISSUE:

As part of the *LaGuardia Airport Access Alternatives Analysis* study, MTA Bus has been working closely with the New York City Department of Transportation in a joint effort with MTA New York City Transit (NYCT) and the Port Authority of New York and New Jersey to analyze transit access alternatives to LaGuardia Airport.

For MTA Bus, the study recommends a new route connecting LaGuardia Airport with regional transit hubs at Woodside and Jackson Heights, and revisions to the local Q33 bus route. Although the Q33 local bus route currently provides a connection between Jackson Heights and the airport, it primarily serves as a feeder for the local community to and from the subway. The Q33 travels on narrow local residential and commercial streets, which are frequently congested or obstructed, thereby slowing service and affecting reliability. This plan is in addition to efforts by NYCT to improve LaGuardia Airport access on the M60 route.

Consistent with the recommendations of the study, it is proposed that MTA Bus establish a new route, the Q70 Limited, and revise the Q33.

RECOMMENDED SOLUTION:

Implement a new Q70 Limited route between Woodside-Jackson Heights and LaGuardia Airport; and revise the Q33 to terminate outside the airport on 95th Street at Ditmars Boulevard.

ESTIMATED IMPACT:

Implementation of Q70 Limited between Woodside-Jackson Heights and LaGuardia Airport will increase operational costs by approximately \$1.0 million annually; including offsetting savings resulting from the Q33 revisions. Provision for this cost has been included in the 2013 budget. Initial ridership projections indicate a growth of 1170 weekday customers and a slightly lesser number on weekend days. It is expected that this ridership will increase over time as the attraction for this service becomes known through marketing efforts.

PROPOSED IMPLEMENTATION DATE:

September 2013.

Staff Summary

Subject	LaGuardia Airport Bus Service Revisions: New Q70 Limited-Stop Service and Revisions to Q33 Service in Queens
Department	Operations Planning
Department Head Name	Norman C. Silverman
Department Head Signature	
Project Manager Name	Robert Lai

Date	May 6, 2013
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	Board		X		

Internal Approvals			
Order	Approval	Order	Approval
4	President		
3	Executive Vice President		
2	VP, Intergovernmental and Community Affairs		
1	Vice President, Operations Planning		

Narrative

PURPOSE:

The purpose of this staff summary is to obtain Board approval for implementation of the new Q70 Limited-Stop Service, a faster and more direct route to LaGuardia Airport from Woodside and Jackson Heights in Queens; and to revise the Q33, which currently provides local bus access between Jackson Heights and LaGuardia Airport.

The Q33 was formerly operated by the Triboro Coach Corporation and transitioned into MTA Bus service on February 20, 2006.

DISCUSSION:

MTA Bus has been working closely with the New York City Department of Transportation (NYCDOT) in a joint effort including MTA New York City Transit (NYCT) and the Port Authority of New York and New Jersey (PANYNJ) to analyze transit access alternatives to LaGuardia Airport as part of the *LaGuardia Airport Access Alternatives Analysis* study. LaGuardia Airport was chosen for analysis following recommendations in the joint-NYCDOT and MTA 2009 *Bus Rapid Transit Phase II: Future Corridors* study, which analyzed potential corridors citywide for Bus Rapid Transit.

LaGuardia Airport is currently served by MTA Bus local bus routes Q33, Q47 and Q72, and NYCT local bus routes M60 and Q48. The Q33 operates between LaGuardia Airport's central terminals (Terminal B, C and D) and East Elmhurst and Jackson Heights. The Q47 operates between LaGuardia Airport's Marine Air Terminal only (Terminal A) and Jackson Heights and Glendale. The Q72 operates between LaGuardia Airport's central terminals (Terminal B, C and D) and East Elmhurst, Corona and Rego Park. The M60 operates between all passenger terminals at LaGuardia Airport and Astoria,

Harlem, Morningside Heights and the Upper West Side of Manhattan. The Q48 operates between all passenger terminals at LaGuardia Airport and East Elmhurst, Corona and Flushing.

The M60 provides good airport access from the northern sections of New York City (Bronx and Upper Manhattan); however, the M60 is an indirect travel path for customers from the southern sections of New York City, including Midtown Manhattan, Lower Manhattan, Queens, Brooklyn and Staten Island. The Q33 and Q47 currently provide local bus connections to the Jackson Heights transit hub, where passengers can transfer to the **E F M R 7** rail transit routes with direct connections to Midtown Manhattan and eastern Queens. However, there are issues with the Q33 and Q47 as currently configured that discourage their use for airport trips, as their primary function is subway feeder service for the local community with passenger boarding and alighting along the routes.

The *Alternatives Analysis* study focused on improved transit access to the busiest central terminal areas of LaGuardia Airport served by the Q33 (Terminals B, C and D). Since the Q47 only serves a remote, lesser used section of the airport at the Marine Air Terminal (Terminal A), the study does not recommend revisions to the Q47.

Analysis conducted for the study and public feedback received during the study has highlighted that the current Q33 travel time is long and frequently subjected to unpredictable delays along its route. The Q33 primarily travels on local one-way residential streets and congested commercial streets where it is subject to delays due to double parked vehicles in the travel lanes. Passengers in the local community traveling to and from the subway are inconvenienced by airport passengers carrying luggage, which takes up space on the buses. The Q33 servicing the airport also contributes to reliability issues for passengers from the local community. Security concerns and space limitations constrain layovers of buses at an airport terminal; therefore, all Q33 trips operate in a loop configuration at the northern end of the route at the airport, and therefore there is no recovery time scheduled. Recovery time is extra time, after completion of the trip, typically added to bus schedules to compensate for variability in travel times along the route helping to maintain schedule reliability.

Consistent with the recommendations of the study to improve transit access to LaGuardia Airport, it is proposed that MTA Bus add a new route, the Q70 Limited, and revise the Q33 to no longer enter the airport.

Proposed Q70 Limited

The proposed Q70 route would operate as a full-time limited-stop service providing a fast and reliable bus connection between LaGuardia Airport and regional transit hubs. The Q70 would serve the Woodside-61st Street Long Island Rail Road and **7** subway stations (both local and weekday peak direction express service), the **E F M R 7** station at Jackson Heights-Roosevelt Avenue, and then travel directly non-stop to and from LaGuardia Airport via the limited-access Brooklyn-Queens Expressway (BQE) and Grand Central Parkway. On the airport, the Q70 would serve all central airport terminals currently served by the Q33 (Terminals B, C and D). The Q70 would not serve the very remote and lightly-used Marine Air Terminal (Terminal A); passengers may continue to access this terminal to/from Jackson Heights via the Q47. The Q70 would be analogous in function to AirTrain at JFK Airport, but utilize the existing road network and take advantage of the limited-access highway system in lieu of a fixed guideway. The proposed Q70 travel path is shown in Map 1.

The proposed Q70 Limited is designed to provide an attractive service for airport passengers by reducing travel time by over 40% from Jackson Heights (compared with the current Q33), providing improved reliability, and new regional connections via the Long Island Rail Road (LIRR) and  express train at Woodside. Faster travel speeds would be achieved primarily by spacing bus stops widely and the use of the highway providing a direct, faster path to/from the airport. Travel times between Midtown Manhattan and LaGuardia Airport connecting at Woodside or Jackson Heights is estimated to be as fast as 45 minutes. Direct connections with the LIRR at Woodside would facilitate regional transit access to LaGuardia Airport from the eight LIRR branches that currently have no access.

It is proposed that the Q70 Limited operate 24 hours, 7 days a week, the same hours of service as the current Q33. Initially the Q70 would run on a 12-minute frequency during most of the day, 15-minute and 20-minute during early morning and late evening periods, and 30-minute during overnight periods, 7 days a week.

Initial ridership projections indicate a growth of 1170 weekday customers and a slightly lesser number on weekend days. It is expected that this ridership will increase over time as the attraction for this service becomes known through marketing efforts.

Q33 Revision

The Q33 currently has two functions: its primary function is a feeder to and from the subway for the local East Elmhurst and Jackson Heights communities; and its secondary function is to provide a connection between the subway and LaGuardia Airport. The Q33 has a current ridership of approximately 9,800 passengers per weekday, 7,000 passengers per Saturday and 5,900 passengers per Sunday, of this total, approximately 20 percent, or 1,900 passengers per weekday, and a slightly lesser number on weekends, travel to or from LaGuardia Airport. The volume of airport passengers transported by the Q33 is only 20% of its overall ridership; however, the Q33 transports the second highest volume of transit passengers to and from the airport, following the M60.

With the proposed Q70 Limited providing the primary service from Woodside and Jackson Heights to the airport, it is proposed to shorten the Q33 to terminate outside the airport on 95th Street at Ditmars Boulevard, as shown in Map 2. Shortening the Q33 would avoid redundant service between LaGuardia Airport and Jackson Heights, allow the Q33 to better serve its primary ridership in the local communities to and from the intermodal hub at Roosevelt Avenue/74th Street, separate local community ridership from airport ridership and the associated luggage, and improve reliability on the Q33 by providing scheduled recovery time at both ends of the route. It is proposed that the Q33 retain its current hours of service operating 24 hours a day, seven days a week. There will be minor modifications in the Q33 frequency during the AM peak and weekend periods based on changes in ridership levels due to the re-distribution of most of the current LaGuardia Airport customers to the new Q70.

Based on data collected as part of the *Alternatives Analysis* study, the majority large of current Q33 passengers traveling to and from the airport travel board or alight at a transfer point at the intermodal hub in Jackson Heights. Only approximately 3 percent of the current total ridership, or 300 passengers per weekday and a lesser number on weekends, travel between the local community and the airport. Under the proposed revision, these passengers would be able to transfer proximately to or from the Q72 to access the airport. Additionally, northbound Q33 passengers would have the added option to transfer to the M60 at a stop shared with the Q33 to enter the airport as well; only northbound passengers have this added option because of the one-way loop configuration of the M60 travel path at the airport. Also

customers of the Q29 who now travel to the airport by transferring to the Q33 at Roosevelt Avenue and 82nd Street will still be able to do so for a single fare. Such passengers would be provided with “three-leg” transfer privileges; this would allow making another free transfer to the Q72 or M60 at Ditmars Boulevard.

PUBLIC OUTREACH

Since initiation of the study in early 2011, input from elected officials and community members has been included in the planning process. Furthermore, the Q70 proposal has been generally well-received by the public at community outreach meetings as well as at a public hearing that was held on May 1, 2013 at The Clarion Hotel LaGuardia, as required by MTA's Service Change Guidelines. This hearing was held to solicit public comments about the Q70 and Q33 service changes. Responses to comments received from the public are attached.

RECOMMENDATION:

Implement new Q70 Limited between Woodside-Jackson Heights and LaGuardia Airport; and revise the Q33 to terminate outside the airport on 95th Street at Ditmars Boulevard.

ALTERNATIVES:

The only alternative is to leave bus service between LaGuardia Airport and Jackson Heights unchanged; however this would forego the opportunity to provide much faster, more reliable service to LaGuardia Airport and enhance transit access, on a regional and local level, to the airport. The current transit options are frequently affected by slow speeds and low reliability related to congestion on narrow, local streets and long dwell times.

IMPACT ON FUNDING:

Implementation of Q70 Limited between Woodside-Jackson Heights and LaGuardia Airport will increase operational costs by approximately \$1.0 million annually; including offsetting savings resulting from the Q33 revisions. Provision for this cost has been included in the 2013 budget.

PROPOSED IMPLEMENTATION DATE:

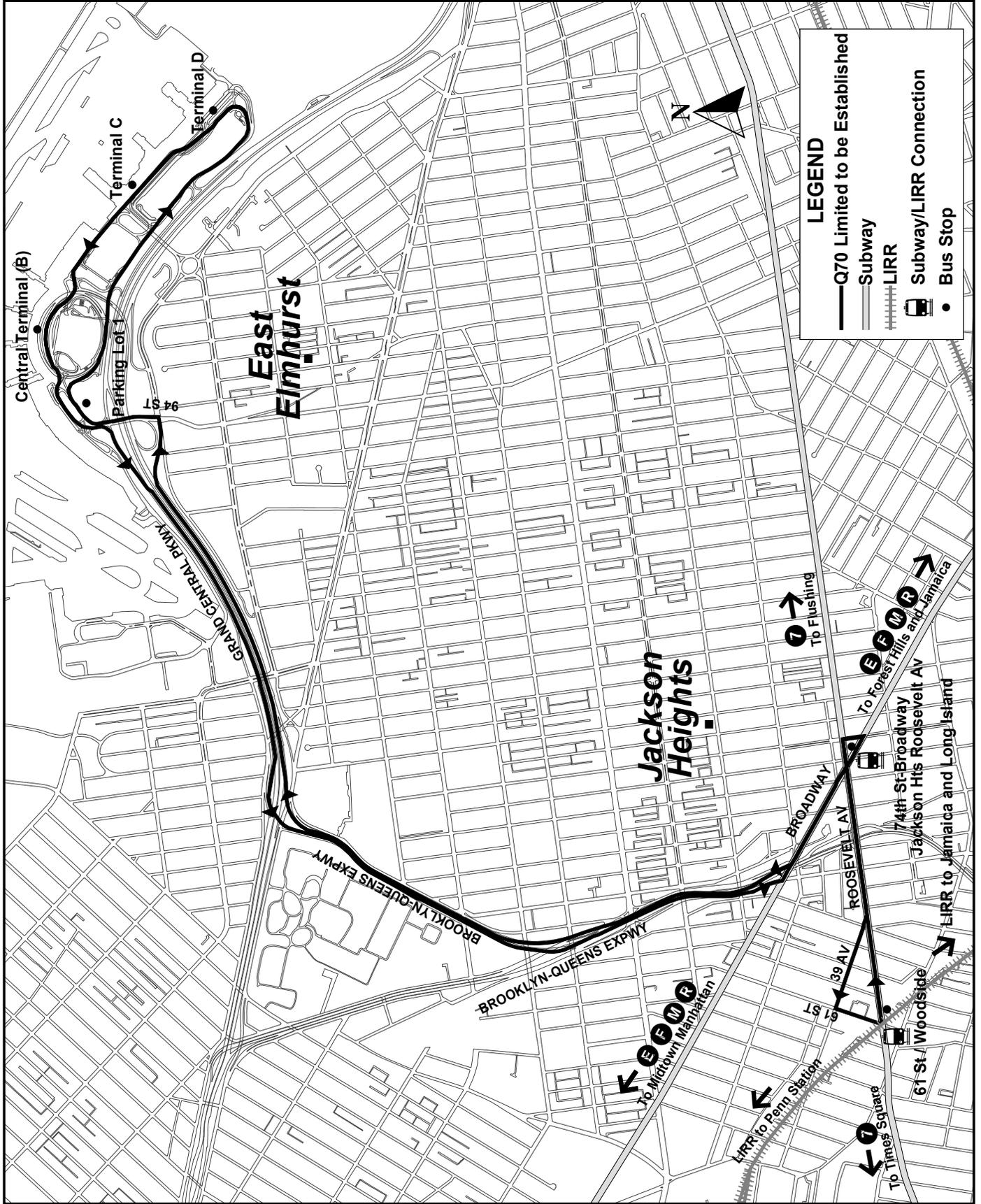
September 2013.

Approved for Submission to the Board:

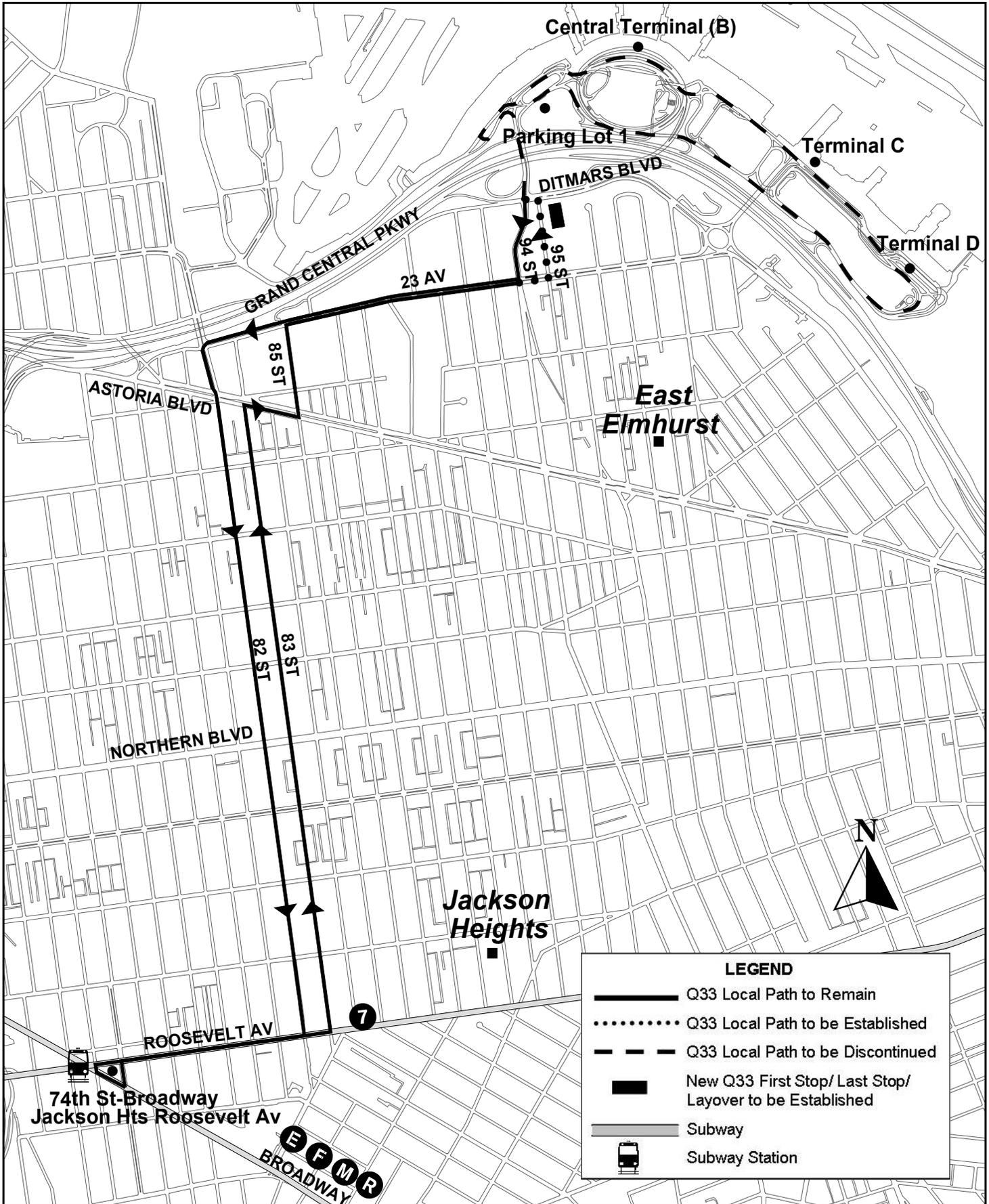


Darryl C. Irick
President

Map 1 - Proposed Q70 Limited



Map 2 - Q33 Path Revision



MTA Bus Company
BOARD RESOLUTION

WHEREAS, in a Staff Summary dated May 6, 2013, the Vice President of Operations Planning has recommended the following actions:

- Implement a new Q70 Limited-stop bus route to serve LaGuardia Airport from Woodside and Jackson Heights.
- Revise Q33 service in Northern Queens.

WHEREAS, a public hearing, as required by MTA Board-adopted Service Change Guidelines, was held on the proposed changes on May 1, 2013 and a summary of public comment and MTA Bus Company staff response accompanied the Staff Summary; and

WHEREAS, upon a review of the Staff Summary and the documents referenced in or attached to it, the Board has determined that:

- the proposed changes would provide faster, more reliable service to LaGuardia Airport and would avoid redundant service from Jackson Heights;
- the funding for the proposed changes are included in the 2013 budget;
- the proposed changes would not result in any significant environmental impact and that a Negative Declaration is appropriate;

NOW, THEREFORE IT IS RESOLVED that the Board approves the service changes described in said Staff Summary and attachments; and authorizes the President or his designee to implement such changes at such time as deemed practicable.

Public Comments on New Q70 Limited-stop Bus Service and Revised Q33 Local Bus Service in Queens.

Summary of Public Comments and Staff Responses

MTA Bus Company staff presented the proposed service revision plan at numerous public meetings. In addition, a MTA Public Hearing was held on May 1, 2013 in Queens. Community members and elected officials were invited to submit oral and written comments.

The plan was well-received at all meetings, with some suggestions provided. This report summarizes oral comments received at the May 1, 2013 Clarion Hotel Public Hearing and written comments submitted to MTA. For the purpose of the Staff Summary, the only comments listed below are those directly related to the new Q70 Limited route and revision to the Q33 service, and these comments are paraphrased for clarity. Comments are listed in order of frequency heard. Following each comment is the MTA Bus Company staff response.

Comment: Shortening the Q33 to terminate at 95th Street and Ditmars Boulevard would inconvenience the local community and airport employees traveling to and from LaGuardia Airport. The Q33 should continue operating to and from LaGuardia Airport.

Response: For the Q33 to attempt to continue to serve the current Q33 first bus stop inside the airport at Parking Lot 1 and then to immediately exit is not recommended because the available roadways would require either a difficult and unsafe driving maneuver and/or significant extended travel time and delays. For the Q33 to attempt to serve a different single bus stop at the airport would require accommodation of a new bus stop with a compact turnaround that would generate additional travel distance, travel time and cost, with minimal benefit. This option is not available.

Q33 riders wishing to travel to La Guardia Airport would still be able to do so by making a transfer to the Q72 and M60 routes at its terminal point. Riders of the Q29 route who now travel to the airport by transferring to the Q33 at Roosevelt Avenue and 82nd Street will still be able to do so. They will have “three-leg” transfer privileges, allowing them to make another free transfer to the Q72 or M60 at Ditmars Boulevard.

Comment: Implementation of the Q70 Limited would highly improve LaGuardia Airport transit access to customers that currently use the Q33 by speeding up the connection between the rail modes and the airport.

Response: No response necessary.

Comment: Using the Grand Central Parkway and the Brooklyn-Queens Expressway as the alignment of the Q70 Limited route is a mistake because both of these highways are subject to continuous traffic congestion.

Response: The Brooklyn-Queens Expressway section between Grand Central Parkway and Broadway is not typically congested. Multiple alignment alternatives were analyzed as part of the *LaGuardia Airport Access Alternatives Analysis* study, including the use of local roads (such as by exiting the airport at the 82nd Street exit) to exit the airport. It was found that using the Grand Central Parkway and the Brooklyn-Queens Expressway in both directions was the fastest option.

Comment: There are a high number of local passengers that currently use the Q33 to/from LaGuardia Airport.

Response: Data collected during the *LaGuardia Airport Access Alternatives Analysis* study indicates that only approximately 3 percent of the current total Q33 ridership, or 300 passengers per weekday and a lesser number on weekends, travel between the local community and the airport. Under the proposed revisions, these passengers would be able to transfer proximately to or from the Q72 or M60 to access the airport.

Comment: Provide a Q70 Limited Stop at Ditmars Boulevard and 94th Street prior entering the Airport.

Response: On its northbound path, the Q70 is planned to exit the Grand Central Parkway through Exit 6 onto Ditmars Boulevard and immediately turn left onto 94th Street, before entering LaGuardia Airport. Serving a bus stop at this intersection would require an unsafe driving maneuver in order to merge from the bus stop to the left lanes and then to enter the Airport. Furthermore, convenient and reliable bus service is designed around symmetrical stops that allow for passenger trips to start and end in roughly the same location. The usefulness of service is severely limited if the area can only be served in a single direction, as would be the case with only a southbound stop. The road configuration in this area prohibits the creation of symmetrical stops, and therefore prohibits reliable, convenient service to this area.

Comment: At least 25% of current Q33 service should continue to make stops at the LaGuardia Airport Terminals, the other 75% service should terminate at 95th Street and Ditmars Boulevard.

Response: Only about 20% of current Q33 passengers use this route to access the airport and the vast majority of these will now be better served by the new Q70 route; there is insufficient neighborhood demand to/from the airport to substantiate a large proportion of Q33 extended trips in addition to the new Q70. Marketable reliable service is best provided by regular service patterns avoiding multiple paths and/or variations of the scheduled service.



Comment: The new Q70 Limited buses should be equipped with luggage racks for customers' convenience.

Response: It is planned that buses operating on the Q70 Limited route would be equipped with luggage racks.

Comment: The current Q33 bus stop at the Jackson Heights-Roosevelt Av bus terminal is very convenient for passengers carrying luggage; the Q70 Limited should use the same bus bay to avoid extensive walking distances.

Response: It is planned that the new Q70 Limited bus stop would stop on street level, near to the exit of the bus terminal on Roosevelt Avenue, offering the same level of convenience, but at a different access point.

Comment: The Limited-Stop service is more feasible for the route than Select Bus Service.

Response: No response necessary.

Comment: For faster airport commutes BRT enhanced bus lanes should be implemented on various streets and highways.

Response: Bus Rapid Transit (BRT) enhancements were reviewed during the *LaGuardia Airport Access Alternatives Analysis* study. However, the currently planned combination of highway use and widely spaced stops would provide the most benefit within cost constraints.



Report

**SERVICE CHANGES: NYCT / MTA BUS COMMITTEE
NOTIFICATION:
BUS SCHEDULE CHANGES
EFFECTIVE SEPTEMBER 2013**

SERVICE ISSUE:

To ensure that bus schedules accurately match current rider demand and operating conditions, 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-approved bus loading guidelines.

Under the MTA Bus schedule review program, all of the weekday express bus and local bus route schedules and 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 previous 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.

RECOMMENDATION:

Fifteen bus schedule changes (Weekday, or Saturday, or Sunday) on a total of eight routes are proposed for implementation in September 2013.

ESTIMATED IMPACT:

The September 2013 schedule changes represent a net increase of approximately \$150,000 annually. This is included in the 2013 Platform Budget.

PLANNED IMPLEMENTATION:

September 2013.

Staff Summary

Subject Bus Schedule Changes Effective September 2013					
Department Operations Planning					
Department Head Name Norman C. Silverman					
Department Head Signature					
Project Manager Name Mark A. Holmes					
Board Action					
Order	To	Date	Approval	Info	Other
1	President		X		
2	NYCT/MTA Bus Cmte			X	

Date May 17, 2013			
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		
3	Executive Vice President		
2	VP, Intergovernmental and Community Affairs		
1	Vice President, Operations Planning.		

Narrative

PURPOSE:

The purpose of this staff summary is 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 September 2013 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.

RECOMMENDATION:

Fifteen bus schedule changes affecting eight routes which include Weekday, or Saturday or Sunday service have been identified for implementation in September 2013.

1. Ten of the bus schedule changes contain increases in service frequency and/or spans of service to more closely align service with customer demand.
2. Five of the bus schedule changes contain decreases in service frequency and/or spans of service to more closely align service with customer demand in conformance with MTA loading guidelines for bus operation.

ALTERNATIVES:

Do nothing. Under this alternative MTA Bus would not make service level adjustments to better meet changes in customer demand and deal with changing ridership conditions.

This would not be responsive to changes in customer demand and operating conditions and is not considered a viable course of action.

IMPACT OF FUNDING:

Implementation of the September 2013 schedule changes represents a net increase of approximately \$150,000 annually. This is included in the 2013 platform budget.

IMPLEMENTATION:

September 2013.

Approved:



Darryl C. Irick
President

**MTA Bus
Summary of Service Span and Frequency Changes by Time Period
Fall 2013**

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

Weekday	AM Peak			Midday			PM Peak			Evening			Rev Mile Change			
	Scheduled Headway in Minutes (*)	Current	Proposed	Scheduled Headway in Minutes (*)	Current	Proposed	Scheduled Headway in Minutes (*)	Current	Proposed	Scheduled Headway in Minutes (*)	Current	Proposed		Percent of Guideline Capacity (%)	Current	Proposed
Q33	5	6	64%	10	10	75%	7.5	7.5	82%	7.5	7.5	77%	77%	77%	77%	-1.9%
Q100	12	10	127%	12	15	54%	12	15	33%	15	20	33%	52%	33%	52%	-5.5%
Q103	20	15	83%	60	60	28%	20	20	56%	n/a	n/a	n/a	56%	n/a	n/a	16.2%
Q111	20	3	89%	5	5	81%	3.5	3.5	94%	6	6	83%	83%	83%	83%	-2.3%
Q114	12	10	79%	n/a	n/a	-	12	12	62%	n/a	n/a	n/a	62%	n/a	n/a	1.6%
QM24 (3Av branch)	10	8	84%	n/a	n/a	-	10	10	60%	n/a	n/a	n/a	60%	n/a	n/a	3.2%

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

Notes: The Following Changes in Span of Service Are Proposed For Implementation

- Q53 Current 4:30am - 2:10am Proposed 24 Hours
- Q64 4:00am - 2:00am 24 Hours
- Q103 6:10am - 7:00pm 5:40am - 7:30pm

SATURDAY	Late Morning			Midday			Late Afternoon			Evening			Rev Miles Change			
	Scheduled Headway in Minutes (*)	Current	Proposed	Scheduled Headway in Minutes (*)	Current	Proposed	Scheduled Headway in Minutes (*)	Current	Proposed	Scheduled Headway in Minutes (*)	Current	Proposed		Percent of Guideline Capacity (%)	Current	Proposed
Q33	15	15	77%	10	12	75%	10	12	83%	10	12	12	88%	81%	88%	7.4%
																80%

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

Notes: The Following Changes in Span of Service Are Proposed For Implementation

- Q63 Current 5:40am - 1:10am Proposed 24 Hours
- Q64 4:00am - 2:03am 24 Hours

SUNDAY	Late Morning			Midday			Late Afternoon			Evening			Rev Miles Change			
	Scheduled Headway in Minutes (*)	Current	Proposed	Scheduled Headway in Minutes (*)	Current	Proposed	Scheduled Headway in Minutes (*)	Current	Proposed	Scheduled Headway in Minutes (*)	Current	Proposed		Percent of Guideline Capacity (%)	Current	Proposed
Q33	20	20	68%	12	15	71%	12	15	77%	12	15	15	82%	74%	82%	64%
																71%

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

Notes: The Following Changes in Span of Service Are Proposed For Implementation

- Q63 Current 5:40am - 1:10am Proposed 24 Hours
- Q64 4:00am - 1:58am 24 Hours

7. SPECIAL REPORTS



**SPECIAL REPORTS AND PRESENTATIONS:
MetroCard Report**

MetroCard Market Share

Actual April 2013 fare media market share of non-student passenger trips compared to the previous year are summarized below:

<u>Fare Media</u>	<u>April 2012</u>	<u>April 2013*</u>	<u>Difference</u>
Cash	3.2%	2.9%	(0.3%)
Single-Ride Ticket	1.2%	0.9%	(0.3%)
Bonus Pay-Per-Ride	37.6%	43.9%	6.3%
Non-Bonus Pay-Per-Ride	10.0%	3.1%	(6.9%)
7-Day Farecard	17.3%	18.6%	1.3%
30-Day Farecard	<u>30.8%</u>	<u>30.6%</u>	(0.1%)
Total	100.0%	100.0%	

* Preliminary

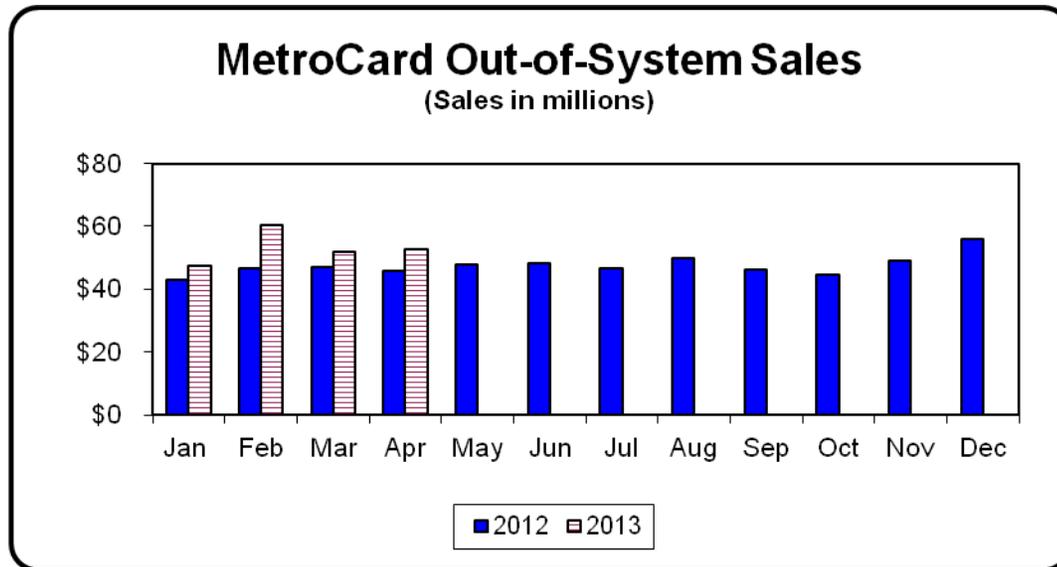
Note: Percentages may not add due to rounding.

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 April 2013 was 5,554, a 1.3 percent decrease from the same period last year. The average value of a credit issued was \$66.62.

MetroCard Extended Sales

Out-of-system sales (retail, employer-based programs and joint ticket programs, plus other extended sales outlets) were \$52.7 million in April 2013, a 15.1 percent increase compared to April 2012. Year to date sales totaled \$212.9 million, a 16.6 percent increase compared to the same period last year.



Retail Sales

There were 4,323 active out-of-system sales and distribution locations for MetroCards, generating \$25.8 million in sales revenue during April 2013.

Employer-based Sales of Pre-tax Transportation Benefits

Sales of 223,465 MetroCards valued at approximately \$19.6 million were made in April 2013 to private, employer-based providers of pre-tax transportation benefits through agreements with MetroCard Extended Sales. The average value of MetroCards sold was \$87.86. In addition, the number of employees enrolled in the annual Premium TransitChek MetroCard program was 50,170 for April 2013, generating an additional \$5.6 million in sales. Year-to-date sales of all pre-tax MetroCard products totaled \$97.1 million, a 25 percent increase when compared to last year.

Mobile Sales Program

In April 2013, the Mobile Sales unit completed 226 site visits, of which 167 were advertised locations. Fifty-four (54) of these visits were co-sponsored by an elected official or community organization. A total of \$219,000 in revenue was generated. In April 2013, the Mobile Sales unit assisted and enabled 2,062 new applicants to become Reduced-Fare customers. Mobile Sales also continued outreach efforts in Westchester County and supported various local events such as continued support to Howard Beach locations under a General Order (Queens).

Reduced-Fare Program

During April 2013 enrollment in the Reduced-Fare Program increased by 7,367 new customers, while 814 customers left the program. The total number of customers in the program is 828,347. Seniors account for 671,664 or 81 percent of the total reduced-fare customer base. Persons with disabilities comprise the remaining 19 percent or 156,683 customers. Of those, a total of 34,370 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 \$7.6 million in value to their farecards during the month.

EasyPay Reduced Fare Program

In April 2013, the EasyPay Reduced Fare program enrollment totaled 126,438 accounts. During the month, active EasyPay customers accounted for approximately 2.1 million subway and bus rides with \$2.1 million charged to their accounts. Each active account averaged 28 trips per month, with an average monthly bill of \$17.

EasyPay Xpress Pay-Per-Ride Program

In April 2013, the EasyPay Xpress PPR program enrollment totaled 57,709 accounts. During this month, active Xpress PPR customers accounted for approximately 1.2 million subway, express bus and local bus rides with \$3.0 million charged to their accounts. Each active account averaged 25 trips per month, with an average monthly bill of \$63.

EasyPay Xpress Unlimited Program

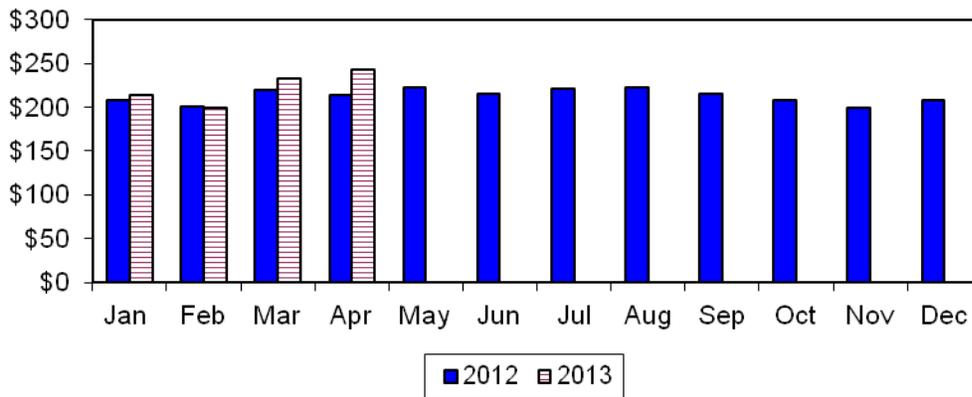
In April 2013, the EasyPay Xpress Unlimited program enrollment totaled 10,665 accounts. During this month, active Xpress Unlimited customers accounted for approximately 537,000 subway and local bus rides with \$983,000 charged to their accounts. Each active account averaged 54 trips per month with a fixed monthly bill of \$112.

In-System Automated Sales

Vending machine sales (MetroCard Vending Machines & MetroCard Express Machines) during April 2013 totaled \$243.8 million, on a base of 15.3 million customer transactions. This represents a 5.8 percent increase in vending machine sales compared to the same period last year. During April 2013, MEMs accounted for 1,957,885 transactions resulting in \$49,287,664 in sales. Debit/credit card purchases account for 73.7 percent of total vending machine revenue, while cash purchases account for 26.3 percent. Debit/credit card transactions account for 47 percent of total vending machine transactions, while cash transactions account for 53 percent. The average credit sale is \$28.41, more than three times the average cash sale of \$7.89. The average debit sale is \$20.20.

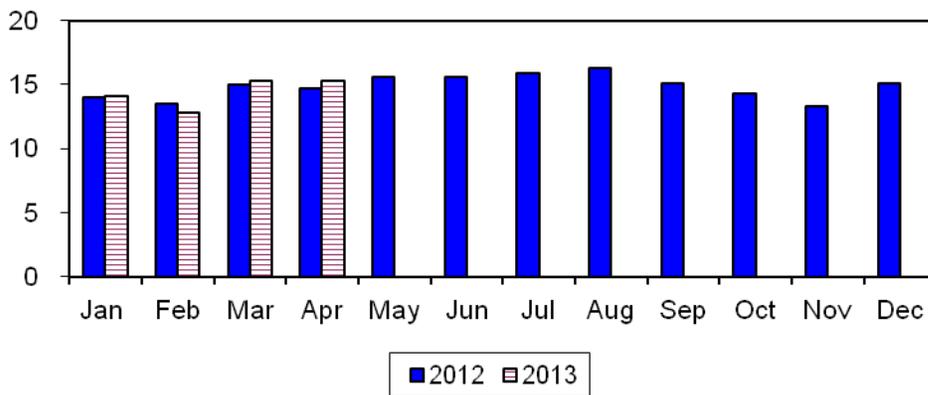
Vending Machine Sales

(Sales in millions)



Vending Machine Transactions

(Transactions in millions)





**SPECIAL REPORTS AND PRESENTATIONS:
MetroCard Report**

MetroCard Market Share

Actual March 2013 fare media market share of non-student passenger trips compared to the previous year are summarized below:

<u>Fare Media</u>	<u>March 2012</u>	<u>March 2013*</u>	<u>Difference</u>
Cash	3.1%	2.8%	(0.3%)
Single-Ride Ticket	1.2%	1.0%	(0.2%)
Bonus Pay-Per-Ride	37.4%	44.4%	7.1%
Non-Bonus Pay-Per-Ride	10.0%	3.0%	(7.0%)
7-Day Farecard	17.0%	18.2%	1.2%
30-Day Farecard	<u>31.4%</u>	<u>30.7%</u>	(0.8%)
Total	100.0%	100.0%	

* Preliminary

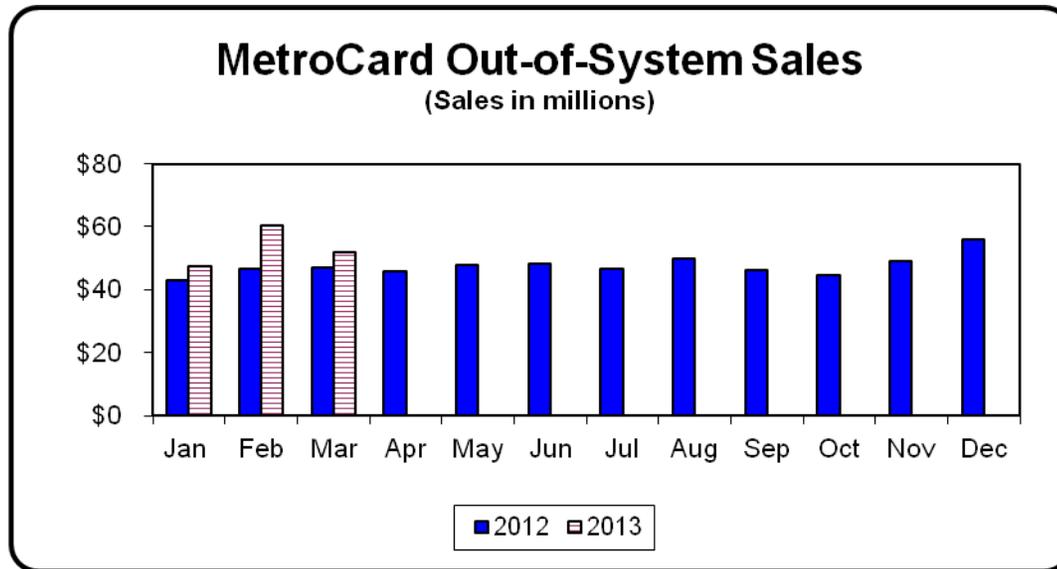
Note: Percentages may not add due to rounding.

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 2013 was 5,283, a 18.8 percent decrease from the same period last year. The average value of a credit issued was \$66.86.

MetroCard Extended Sales

Out-of-system sales (retail, employer-based programs and joint ticket programs, plus other extended sales outlets) were \$52.1 million in March 2013, a 10.6 percent increase compared to March 2012. Year to date sales totaled \$160.2 million, a 17.1 percent increase compared to the same period last year.



Retail Sales

There were 4,460 active out-of-system sales and distribution locations for MetroCards, generating \$26.3 million in sales revenue during March 2013.

Employer-based Sales of Pre-tax Transportation Benefits

Sales of 220,385 MetroCards valued at approximately \$18.4 million were made in March 2013 to private, employer-based providers of pre-tax transportation benefits through agreements with MetroCard Extended Sales. The average value of MetroCards sold was \$83.49. In addition, the number of employees enrolled in the annual Premium TransitChek MetroCard program was 49,618 for March 2013, generating an additional \$5.6 million in sales. Year-to-date sales of all pre-tax MetroCard products totaled \$71.9 million, a 24 percent increase when compared to last year.

Mobile Sales Program

In March 2013, the Mobile Sales unit completed 222 site visits, of which 161 were advertised locations. Forty-five (45) of these visits were co-sponsored by an elected official or community organization. A total of \$207,000 in revenue was generated. In March 2013, the Mobile Sales unit assisted and enabled 1,907 new applicants to become Reduced-Fare customers. Mobile Sales also continued outreach efforts in Westchester County and supported various local events such as continued support to Howard Beach locations under a General Order (Queens).

Reduced-Fare Program

During March 2013 enrollment in the Reduced-Fare Program increased by 6,136 new customers, while 1,063 customers left the program. The total number of customers in the program is 821,794. Seniors account for 665,957 or 81 percent of the total reduced-fare customer base. Persons with disabilities comprise the remaining 19 percent or 155,837 customers. Of those, a total of 34,224 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 \$7.0 million in value to their farecards during the month.

EasyPay Reduced Fare Program

In March 2013, the EasyPay Reduced Fare program enrollment totaled 125,029 accounts. During the month, active EasyPay customers accounted for approximately 1.9 million subway and bus rides with \$1.9 million charged to their accounts. Each active account averaged 28 trips per month, with an average monthly bill of \$16.

EasyPay Xpress Pay-Per-Ride Program

In March 2013, the EasyPay Xpress PPR program enrollment totaled 56,830 accounts. During this month, active Xpress PPR customers accounted for approximately 1.1 million subway, express bus and local bus rides with \$2.9 million charged to their accounts. Each active account averaged 24 trips per month, with an average monthly bill of \$63.

EasyPay Xpress Unlimited Program

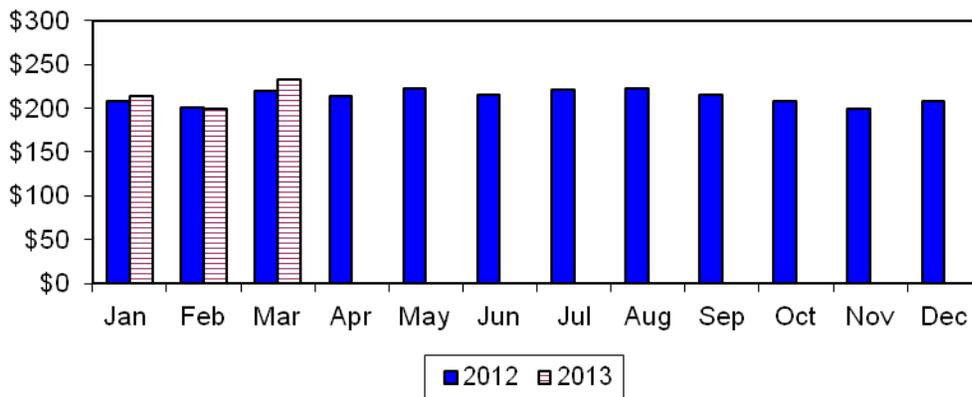
In March 2013, the EasyPay Xpress Unlimited program enrollment totaled 10,436 accounts. During this month, active Xpress Unlimited customers accounted for approximately 489,000 subway and local bus rides with \$992,000 charged to their accounts. Each active account averaged 51 trips per month with a fixed monthly bill of \$112.

In-System Automated Sales

Vending machine sales (MetroCard Vending Machines & MetroCard Express Machines) during March 2013 totaled \$233.2 million, on a base of 15.3 million customer transactions. This represents a 3.1 percent increase in vending machine sales compared to the same period last year. During March 2013, MEMs accounted for 1,900,059 transactions resulting in \$45,907,831 in sales. Debit/credit card purchases account for 72.9 percent of total vending machine revenue, while cash purchases account for 27.1 percent. Debit/credit card transactions account for 46.2 percent of total vending machine transactions, while cash transactions account for 53.8 percent. The average credit sale is \$27.31, more than three times the average cash sale of \$7.65. The average debit sale is \$19.59.

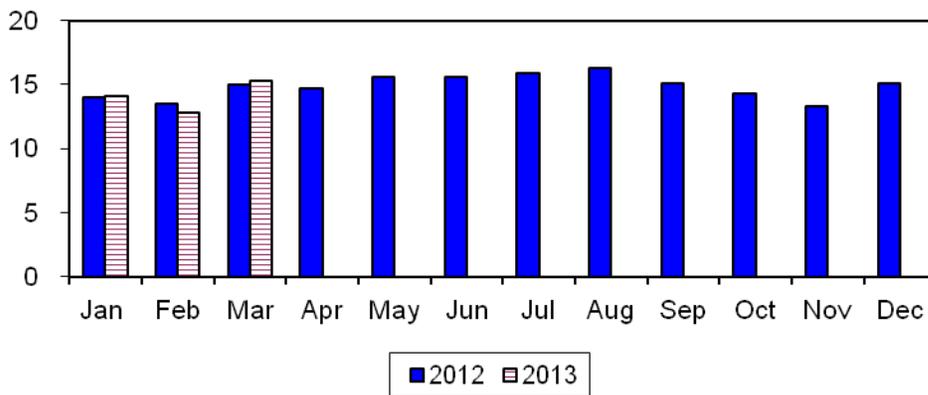
Vending Machine Sales

(Sales in millions)



Vending Machine Transactions

(Transactions in millions)



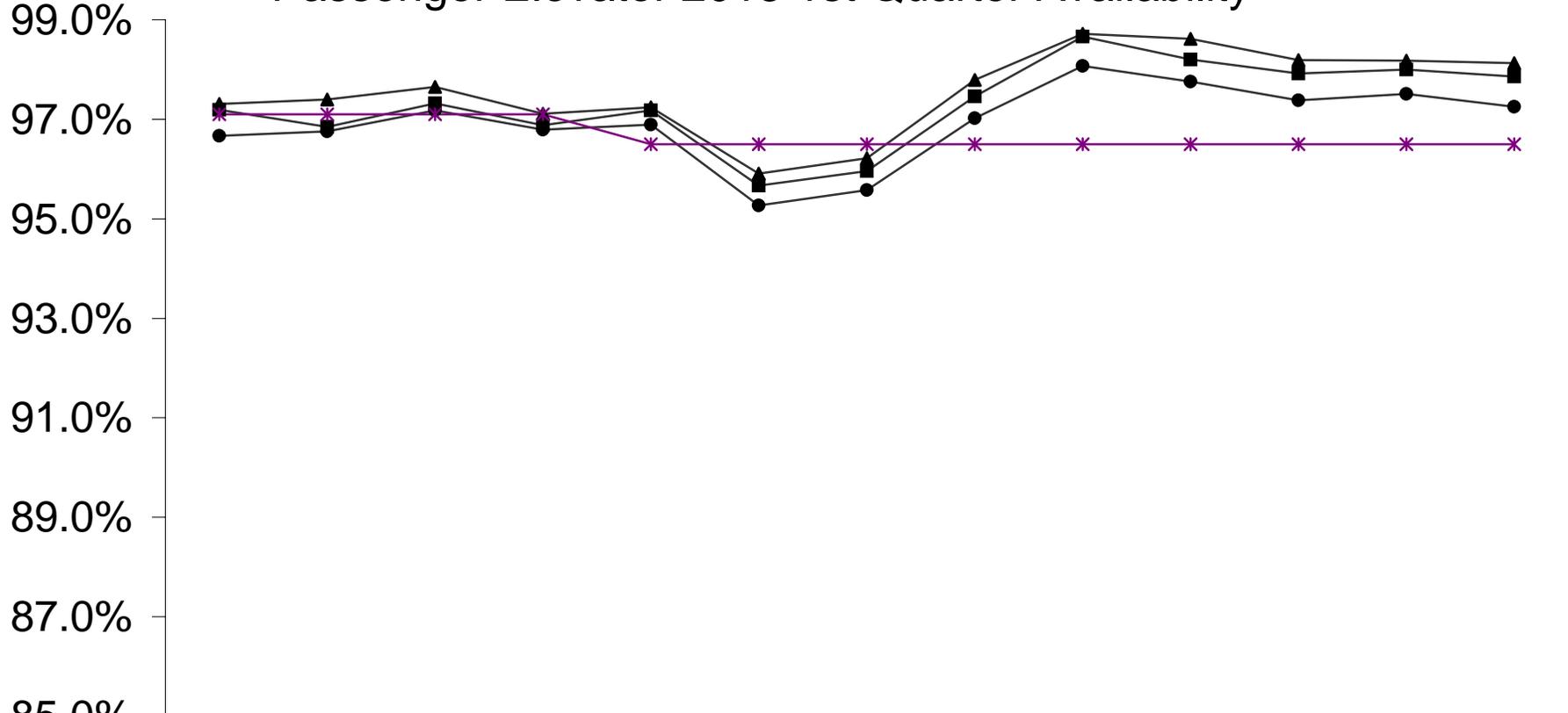
8. STANDARD FOLLOW-UP REPORTS

ELEVATOR AND ESCALATOR QUARTERLY REPORT

MTA / New York City Transit

First Quarter - 2013

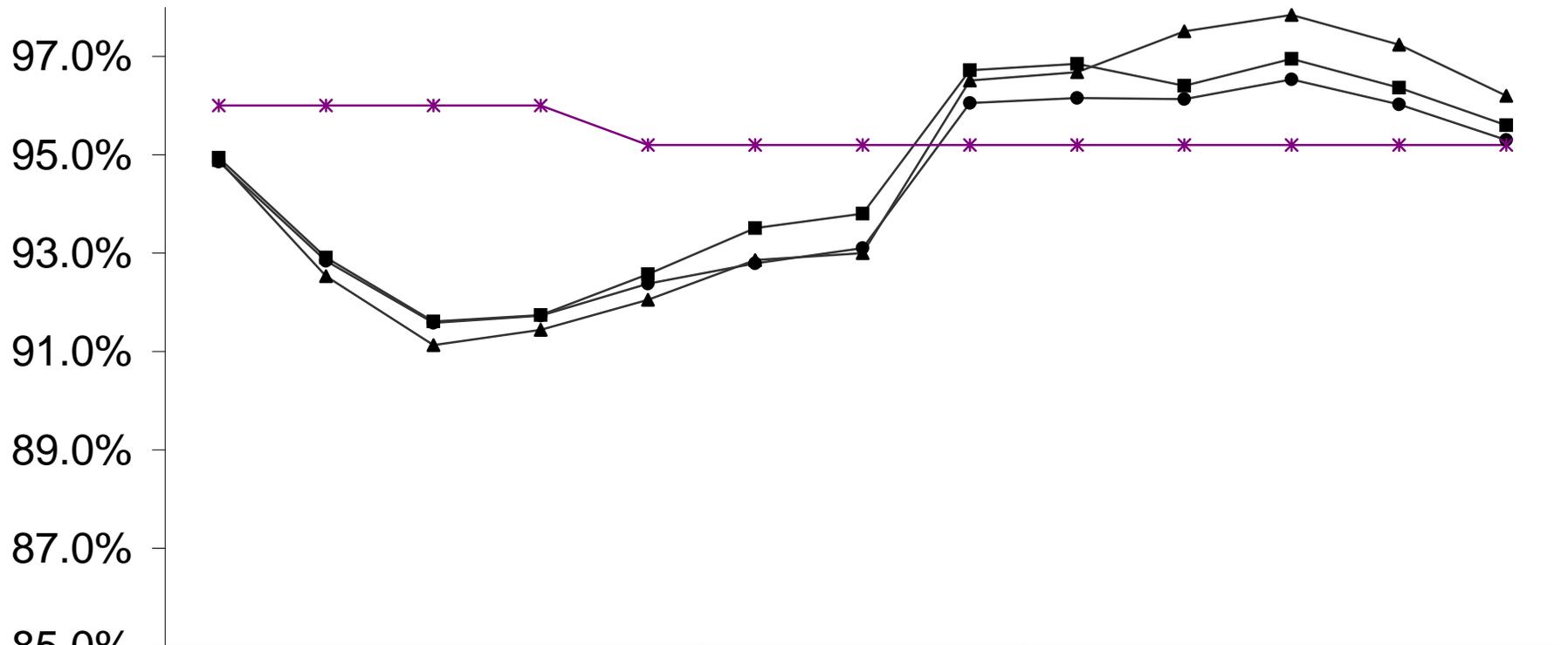
Passenger Elevator 2013 1st Quarter Availability



	2010 - 1st Quarter	2010 - 2nd Quarter	2010 - 3rd Quarter	2010 - 4th Quarter	2011 - 1st Quarter	2011 - 2nd Quarter	2011 - 3rd Quarter	2011 - 4th Quarter	2012 - 1st Quarter	2012 - 2nd Quarter	2012 - 3rd Quarter	2012 - 4th Quarter	2013 - 1st Quarter
● 24 Hour	0.9667	0.9676	0.9718	0.9679	0.9689	0.9527	0.9558	0.9702	0.9807	0.9776	0.9738	0.9751	0.9725
▲ AM Peak	0.9731	0.974	0.9765	0.9711	0.9724	0.9591	0.9622	0.9779	0.9872	0.9862	0.9819	0.9818	0.9813
■ PM Peak	0.9719	0.9685	0.9732	0.9688	0.9718	0.9567	0.9596	0.9746	0.9866	0.982	0.9792	0.98	0.9786
— MTBF(Hrs)	351	315.25	317	381.13	372	404	358	378	458	421	385	404	342
* Goal	0.971	0.971	0.971	0.971	0.965	0.965	0.965	0.965	0.965	0.965	0.965	0.965	0.965

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 2013 1st Quarter Availability



	2010 - 1st Quarter	2010 - 2nd Quarter	2010 - 3rd Quarter	2010 - 4th Quarter	2011 - 1st Quarter	2011 - 2nd Quarter	2011 - 3rd Quarter	2011 - 4th Quarter	2012 - 1st Quarter	2012 - 2nd Quarter	2012 - 3rd Quarter	2012 - 4th Quarter	2013 - 1st Quarter
● 24 Hour	0.9486	0.9284	0.9158	0.9173	0.9238	0.9279	0.931	0.9605	0.9615	0.9613	0.9653	0.9602	0.953
▲ AM Peak	0.9489	0.9253	0.9113	0.9144	0.9205	0.9286	0.93	0.9651	0.9668	0.9751	0.9784	0.9724	0.962
■ PM Peak	0.9494	0.9291	0.9161	0.9174	0.9257	0.9351	0.938	0.9672	0.9685	0.964	0.9695	0.9636	0.956
— MTBF(Hrs)	148	139.78	118	128.31	134	148	140	147	128	97	104	105	115
* Goal	0.96	0.96	0.96	0.96	0.952	0.952	0.952	0.952	0.952	0.952	0.952	0.952	0.952

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 - 2013

Elevator Performance

Borough	No. Units	Avg Age	2013 1st Quarter Availability			Outages			Entrapments
			24 Hr	AM Peak	PM Peak	Total	Scheduled	Non-Scheduled	
Bronx	26	7.5	97.9%	98.3%	98.6%	285	92	193	12
Brooklyn	51	7.5	97.0%	98.2%	97.5%	640	223	417	22
Manhattan	98	9.8	97.2%	98.1%	97.8%	1193	413	780	48
Queens	31	10.5	97.2%	98.1%	98.1%	402	145	257	9
System	206	8.8	97.3%	98.1%	97.9%	2520	873	1647	91

Escalator Performance

Borough	No. Units	Avg Age	2013 1st Quarter Availability			Outages			Entrapments
			24 Hr	AM Peak	PM Peak	Total	Scheduled	Non-Scheduled	
Bronx	12	13.0	91.7%	92.6%	91.8%	360	48	312	0
Brooklyn	27	11.0	91.8%	92.7%	91.4%	694	159	535	0
Manhattan	83	12.6	95.9%	96.9%	96.5%	3105	452	2653	0
Queens	44	10.5	97.0%	97.9%	97.2%	838	203	635	0
System	166	11.7	95.3%	96.2%	95.6%	4997	862	4135	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)

8.4

AM Peak: 6 AM - 10 AM

PM Peak: 3 PM - 7 PM

**Elevator and Escalator
Quarterly Performance By Borough
First Quarter - 2013**

Elevator and Escalator											
Quarterly Performance By Borough											
First Quarter - 2013											
Borough: Bronx											
	Unit ID	Age (Yrs)	Station	2013 1st Quarter Availability			2012 1st Qtr. Availability	Outages			Entrap ments
				24 Hr	AM Peak	PM Peak	24 Hr	Total	Sche- duled	Non- Sched	
1	EL131	10	161 St-Yankee Stadium 4 B D	94.0%	94.1%	92.8%	97.8%	18	3	15	3
2	EL182	5	Gun Hill Rd 2 5	95.5%	95.6%	96.9%	98.5%	14	6	8	0
3	EL127	7	Simpson St 2 5	95.7%	95.6%	95.4%	99.3%	11	3	8	0
4	EL192	5	233rd St 2 5	95.9%	95.0%	97.6%	98.9%	13	3	10	0
5	EL121	22	Pelham Bay Park 6	96.4%	97.4%	95.7%	97.7%	19	4	15	0
6	EL183	5	Gun Hill Rd 2 5	96.4%	96.1%	97.4%	98.2%	19	1	18	4
7	EL187	6	Fordham Rd 4	96.8%	97.2%	97.6%	99.2%	12	5	7	0
8	EL133	10	161 St-Yankee Stadium 4	97.3%	97.4%	98.9%	99.0%	8	4	4	1
9	EL135	10	161 St-Yankee Stadium B D	97.4%	98.3%	97.8%	97.9%	24	3	21	1
10	EL132	10	161 St-Yankee Stadium 4	97.6%	98.9%	97.0%	89.7%	24	3	21	0
11	EL184	5	231st St 1	98.1%	98.5%	99.0%	0.0%	12	5	7	0
12	EL136	4	Pelham Pkwy 2 5	98.4%	100.0%	99.8%	98.4%	10	5	5	0
13	EL129	15	3rd Ave-149 St 2 5	98.7%	100.0%	100.0%	98.3%	11	4	7	0
14	EL128	6	Simpson St 2 5	98.8%	97.7%	99.3%	98.3%	12	2	10	0
15	EL130	15	3rd Ave-149 St 2 5	98.8%	99.9%	100.0%	99.1%	9	5	4	0
16	EL193	5	233rd St 2 5	98.8%	99.3%	98.6%	99.2%	8	3	5	1
17	EL122	22	Pelham Bay Park 6	98.8%	97.4%	100.0%	93.2%	12	2	10	1
18	EL137	4	Pelham Pkwy 2 5	98.8%	99.8%	100.0%	99.2%	8	5	3	0
19	EL186	6	Fordham Rd 4	98.9%	100.0%	99.3%	99.0%	7	4	3	0
20	EL160	0	180th Street 2 5	99.1%	100.0%	100.0%	0.0%	5	5	0	0
21	EL138	4	Pelham Pkwy 2 5	99.1%	100.0%	100.0%	99.3%	9	3	6	1
22	EL159	0	180th Street 2 5	99.3%	100.0%	100.0%	0.0%	4	4	0	0
23	EL194	5	233rd St 2 5	99.3%	98.9%	100.0%	99.3%	6	3	3	0
24	EL134	10	161 St-Yankee Stadium B D	99.3%	100.0%	100.0%	97.8%	6	4	2	0
25	EL185	5	231st St 1	99.5%	99.5%	100.0%	0.0%	3	2	1	0
26	EL188	6	Fordham Rd 4	99.8%	100.0%	100.0%	99.6%	1	1	0	0
	26	7.5	Elevator Subtotal:	97.9%	98.3%	98.6%	98.0%	285	92	193	12
1	ES114	13	161 St-Yankee Stadium 4	66.5%	69.6%	69.3%	92.6%	54	5	49	0
2	ES104	6	Gun Hill Rd 2 5	82.5%	84.8%	80.0%	95.8%	56	2	54	0
3	ES122	16	Pelham Pkwy 2 5	88.4%	88.5%	88.0%	96.8%	38	3	35	0
4	ES120	22	Pelham Bay Park 6	88.9%	88.4%	89.0%	90.8%	9	2	7	0
5	ES108	19	Intervale Av 2 5	95.0%	94.4%	95.0%	95.9%	26	3	23	0
6	ES106	7	West Farms Sq-E Tremont Av 2 5	96.2%	96.8%	93.3%	97.7%	45	3	42	0
7	ES112	10	Norwood-205 St D	96.4%	97.8%	99.1%	98.8%	26	7	19	0
8	ES105	6	Gun Hill Rd 2 5	96.6%	97.5%	96.2%	93.9%	30	3	27	0
9	ES111	11	Parkchester 6	96.7%	96.8%	95.9%	92.5%	26	5	21	0
10	ES121	22	Pelham Bay Park 6	97.0%	98.3%	97.2%	99.2%	9	3	6	0
11	ES123	15	Pelham Pkwy 2 5	98.0%	98.7%	98.7%	98.7%	17	5	12	0
12	ES113	10	161 St-Yankee Stadium 4	98.0%	99.7%	99.7%	95.2%	24	7	17	0
	12	13.0	Escalator Subtotal:	91.7%	92.6%	91.8%	95.6%	360	48	312	0
*Note the number of entrapments are included in the non scheduled outages count.											

Elevator and Escalator											
Quarterly Performance By Borough											
First Quarter - 2013											
Borough:		Manhattan									
Unit ID	Age (Yrs)	Station	2013 1st Quarter Availability			2012 1st Qtr. Availability	Outages			Entrapments	
			24 Hr	AM	PM	24 Hr	Total	Sche- duled	Non- Sched		
				Peak	Peak						
1	EL119	26	181 St A	78.4%	80.3%	78.2%	93.2%	31	5	26	4
2	EL328	0	Bleecker St D F B M 6	83.4%	82.8%	83.4%	0.0%	12	2	10	0
3	EL107	12	181 St 1	88.9%	89.5%	88.4%	98.0%	22	5	17	2
4	EL324	11	Canal St 6	91.4%	92.3%	91.6%	97.7%	16	4	12	2
5	EL114	14	168 St 1	91.5%	92.4%	92.2%	98.5%	9	4	5	0
6	EL120	26	190 St A	91.6%	92.7%	91.8%	97.5%	10	4	6	0
7	EL104	8	191 St 1	91.7%	92.5%	91.8%	97.6%	19	4	15	4
8	EL279	2	59th St-Columbus Circle A B C D 1	92.4%	93.5%	93.7%	98.8%	24	5	19	0
9	EL331	0	Bleecker St D F B M 6	92.6%	93.2%	93.8%	0.0%	15	4	11	2
10	EL111	14	168 St 1	92.9%	96.3%	90.8%	98.2%	28	4	24	6
11	EL277	2	59th St-Columbus Circle A B C D 1	93.7%	95.6%	92.6%	96.3%	26	5	21	2
12	EL244	10	Grand Central-42 St 7	93.8%	93.4%	94.3%	94.2%	33	4	29	1
13	EL335	7	West 4 St A B C D E F M	95.2%	96.3%	96.0%	98.3%	21	6	15	1
14	EL230	9	Times Sq-42 St N Q R	95.2%	95.6%	96.0%	98.7%	11	4	7	2
15	EL332	0	Bleecker St D F B M 6	95.5%	95.3%	97.2%	0.0%	9	2	7	3
16	EL105	9	191 St 1	95.5%	96.8%	94.1%	98.3%	14	5	9	0
17	EL710	5	Bowling Green 4 5	95.8%	96.2%	96.6%	97.6%	26	6	20	1
18	EL213	18	34 St-Herald Sq B D F M N Q R	96.3%	96.8%	96.7%	97.0%	10	4	6	0
19	EL139	5	168 St 1 A C	96.4%	96.4%	98.3%	98.3%	18	4	14	0
20	EL112	14	168 St 1	96.5%	97.0%	99.1%	98.4%	19	4	15	2
21	EL233	6	Times Sq-42 St 1 2 3	96.9%	100.0%	96.2%	99.1%	13	4	9	0
22	EL711	5	Bowling Green 4 5	97.0%	98.1%	97.4%	99.3%	28	5	23	2
23	EL325	11	Canal St 6	97.1%	98.4%	97.4%	97.4%	9	5	4	0
24	EL116	7	190 St A	97.1%	97.8%	98.9%	98.7%	21	5	16	0
25	EL144	6	125 St A B C D	97.1%	98.8%	97.7%	88.7%	11	3	8	0
26	EL148	12	Inwood-207 St A	97.2%	97.5%	97.3%	99.3%	21	3	18	0
27	EL225	10	34 St-Penn Station C E	97.2%	98.8%	97.1%	98.7%	16	4	12	0
28	EL333	7	West 4 St A B C D E F M	97.3%	97.2%	96.8%	99.2%	19	6	13	0
29	EL113	14	168 St 1	97.4%	98.7%	98.4%	98.8%	13	4	9	3
30	EL205	21	Grand Central-42 St 4 5 6	97.4%	100.0%	100.0%	98.7%	20	10	10	0
31	EL123	22	175 St A	97.6%	98.9%	98.9%	99.4%	6	3	3	0
32	EL103	8	191 St 1	97.6%	96.8%	99.6%	97.9%	12	4	8	1
33	EL280	2	59th St-Columbus Circle A B C D 1	97.7%	97.8%	98.9%	98.5%	10	4	6	0
34	EL226	10	34 St-Penn Station C E	97.7%	100.0%	97.9%	99.1%	14	5	9	0
35	EL218	12	14 St-Union Sq L	97.7%	99.5%	98.9%	98.5%	11	6	5	0
36	EL329	0	Bleecker St D F B M 6	97.8%	97.8%	98.3%	0.0%	3	1	2	0
37	EL108	12	181 St 1	97.9%	98.6%	97.8%	97.9%	15	5	10	0
38	EL314	19	Brooklyn Bridge 4 5 6	97.9%	98.9%	98.5%	93.2%	12	5	7	0
39	EL338	3	Chambers St 1 2 3	97.9%	98.9%	100.0%	95.6%	16	10	6	0
40	EL401	22	Lexington Av-63 St F	97.9%	98.8%	98.9%	97.9%	6	4	2	0
41	EL220	12	14 St-Union Sq N Q R	98.0%	99.4%	98.6%	99.4%	18	7	11	0
42	EL126	21	125 St 4 5 6	98.0%	98.0%	97.2%	96.4%	10	2	8	0
43	EL125	8	125 St 4 5 6	98.0%	98.5%	97.4%	98.2%	9	1	8	0
44	EL238	12	66 St-Lincoln Center 1	98.0%	98.5%	99.0%	99.1%	16	6	10	0

Elevator and Escalator											
Quarterly Performance By Borough											
First Quarter - 2013											
Borough:		Manhattan									
Unit ID	Age (Yrs)	Station	2013 1st Quarter Availability			2012 1st Qtr. Availability	Outages			Entrapments	
			24 Hr	AM Peak	PM Peak	24 Hr	Total	Sched	Non-Sched		
45	EL206	21	Grand Central-42 St 4 5 6	98.0%	100.0%	99.7%	99.6%	12	8	4	0
46	EL334	7	West 4 St A B C D E F M	98.2%	99.4%	96.9%	97.9%	13	5	8	1
47	EL201	11	51 St 6	98.2%	98.9%	98.9%	99.0%	9	4	5	0
48	EL224	9	8 Av L	98.2%	99.6%	98.3%	98.7%	11	7	4	0
49	EL402	22	Lexington Av-63 St F	98.2%	98.4%	100.0%	98.0%	24	6	18	0
50	EL110	12	181 St 1	98.3%	98.0%	99.6%	99.2%	11	5	6	0
51	EL109	12	181 St 1	98.3%	98.4%	98.7%	98.9%	12	4	8	1
52	EL118	7	181 St A	98.3%	99.6%	100.0%	97.3%	12	4	8	1
53	EL209	18	34 St-Herald Sq B D F M	98.4%	100.0%	99.7%	98.4%	10	6	4	0
54	EL336	3	Chambers St 1 2 3	98.4%	99.4%	98.5%	98.3%	17	4	13	0
55	EL146	1	96th St 2 3 1	98.4%	99.8%	99.0%	98.5%	13	4	9	0
56	EL145	1	96th St 2 3 1	98.4%	99.9%	97.7%	99.3%	15	3	12	1
57	EL240	8	72 St 1 2 3	98.5%	99.9%	99.1%	98.1%	12	5	7	1
58	EL223	9	14 St A C E	98.6%	99.2%	100.0%	98.0%	12	6	6	0
59	EL232	6	Times Sq-42 St 1 2 3 7	98.6%	99.5%	98.9%	98.9%	6	3	3	0
60	EL281	3	57 St-7 Av N Q R	98.6%	99.4%	98.3%	98.9%	27	3	24	0
61	EL234	3	47-50 Sts-Rockefeller Center B D F M	98.6%	99.3%	99.5%	99.2%	11	6	5	1
62	EL202	11	51 St 6	98.7%	100.0%	99.2%	97.3%	10	3	7	0
63	EL732	4	Fulton St 2 3	98.7%	98.9%	99.1%	98.7%	6	3	3	0
64	EL204	21	Grand Central-42 St 4 5 6 7 S	98.7%	99.8%	100.0%	98.6%	8	5	3	1
65	EL245	7	Lexington Av-53 St E M	98.7%	99.5%	99.7%	93.8%	14	5	9	0
66	EL217	12	14 St-Union Sq L N Q R	98.7%	100.0%	97.9%	98.6%	6	3	3	0
67	EL181	4	135 St 2 3	98.8%	100.0%	99.4%	98.6%	8	5	3	0
68	EL239	8	72 St 1 2 3	98.8%	100.0%	100.0%	99.8%	7	7	0	0
69	EL337	3	Chambers St 1 2 3	98.8%	100.0%	100.0%	98.6%	7	6	1	0
70	EL211	18	34 St-Herald Sq N Q R	98.8%	99.9%	100.0%	99.4%	9	4	5	0
71	EL227	10	34 St-Penn Station A	98.8%	100.0%	100.0%	99.0%	9	4	5	0
72	EL316	19	Brooklyn Bridge 4 5 6	98.8%	99.9%	100.0%	94.8%	12	5	7	0
73	EL117	9	181 St A	98.8%	100.0%	100.0%	98.6%	7	6	1	0
74	EL278	2	59th St-Columbus Circle A B C D 1	98.9%	99.9%	99.6%	99.5%	6	4	2	0
75	EL149	12	Inwood-207 St A	98.9%	98.9%	99.3%	99.0%	10	1	9	1
76	EL210	18	34 St-Herald Sq B D F M	98.9%	99.6%	100.0%	98.7%	7	5	2	0
77	EL212	18	34 St-Herald Sq N Q R	98.9%	99.5%	100.0%	99.4%	7	4	3	0
78	EL237	12	66 St-Lincoln Center 1	98.9%	100.0%	99.0%	99.5%	10	5	5	0
79	EL221	9	14 St/8 Av A C E L	99.0%	100.0%	99.7%	97.6%	7	3	4	0
80	EL315	19	Brooklyn Bridge 4 5 6	99.0%	99.5%	100.0%	96.5%	8	5	3	0
81	EL235	3	47-50 Sts-Rockefeller Center B D F M	99.0%	100.0%	100.0%	98.3%	7	5	2	0
82	EL222	9	14 St A C E	99.1%	99.8%	100.0%	98.3%	7	4	3	0
83	EL229	9	Times Sq-42 St N Q R	99.1%	99.7%	100.0%	99.0%	11	5	6	0
84	EL106	9	191 St 1	99.1%	100.0%	100.0%	97.6%	6	4	2	0
85	EL124	22	175 St A	99.2%	99.0%	100.0%	99.2%	4	1	3	0
86	EL115	11	190 St A	99.2%	100.0%	99.6%	82.6%	10	3	7	1
87	EL236	3	47-50 Sts-Rockefeller Center B D F M	99.2%	100.0%	100.0%	99.2%	5	5	0	0
88	EL228	10	34 St-Penn Station C E	99.2%	100.0%	100.0%	99.1%	7	5	2	0
89	EL142	6	125 St A B C D	99.2%	99.7%	99.2%	99.0%	7	1	6	0
90	EL215	12	34 St-Penn Station 2 3	99.3%	100.0%	100.0%	98.5%	5	4	1	0
91	EL140	5	168 St A C	99.3%	98.6%	100.0%	99.4%	6	1	5	0
92	EL143	6	125 St A B C D	99.4%	100.0%	100.0%	98.8%	5	2	3	0
93	EL216	8	34 St-Penn Station 1	99.4%	100.0%	100.0%	99.4%	4	3	1	0
94	EL180	4	135 St 2 3	99.5%	100.0%	100.0%	98.9%	3	1	2	1
95	EL214	8	34 St-Penn Station 1	99.5%	99.9%	100.0%	98.9%	5	2	3	0
96	EL330	0	Bleecker St D F B M 6	99.5%	100.0%	99.3%	0.0%	4	1	3	0
97	EL219	12	14 St-Union Sq N Q R	99.7%	99.5%	100.0%	99.0%	8	2	6	0
98	EL141	5	168 St A C	99.7%	100.0%	100.0%	99.2%	2	1	1	0
98	9.8		Elevator Subtotal:	97.2%	98.1%	97.8%	98.0%	1193	413	780	48

Elevator and Escalator											
Quarterly Performance By Borough											
First Quarter - 2013											
Borough:		Manhattan									
Unit ID	Age (Yrs)	Station	2013 1st Quarter Availability			2012 1st Qtr. Availability	Outages			Entrapments	
			24 Hr	AM Peak	PM Peak	24 Hr	Total	Sche- duled	Non- Sched		
1	ES211	14	59 St 4 5 6	61.1%	61.9%	62.2%	96.3%	15	6	9	0
2	ES233	4	34 St-Herald Sq B D F M	73.7%	74.4%	74.1%	98.0%	23	2	21	0
3	ES351	12	Whitehall St R	77.9%	78.5%	74.7%	99.2%	41	4	37	0
4	ES244	15	Lexington Av-53 St E M	85.3%	86.6%	85.2%	98.9%	70	5	65	0
5	ES339	8	Bowling Green 4 5	90.4%	91.9%	90.4%	93.8%	14	5	9	0
6	ES246	15	Lexington Av-53 St E M	90.5%	93.8%	90.8%	97.8%	115	3	112	0
7	ES101	10	125 St 1	92.5%	94.9%	92.7%	95.9%	40	8	32	0
8	ES229	5	34 St-Herald Sq B D F M	92.7%	92.4%	96.1%	97.3%	73	2	71	0
9	ES205	11	Grand Central-42 St 7	92.9%	94.2%	94.2%	98.8%	29	9	20	0
10	ES255	23	Grand Central-42 St 4 5 6 7 S	93.7%	96.4%	94.7%	98.5%	113	11	102	0
11	ES232	5	34 St-Herald Sq B D F M	93.7%	93.4%	95.3%	98.5%	58	3	55	0
12	ES252	23	51 St 6	93.8%	93.0%	95.6%	98.7%	36	6	30	0
13	ES214	14	59 St 4 5 6	94.2%	95.8%	96.7%	96.5%	22	13	9	0
14	ES245	15	Lexington Av-53 St E M	94.4%	95.6%	96.7%	96.5%	113	7	106	0
15	ES231	5	34 St-Herald Sq B D F M	94.4%	96.0%	94.4%	98.2%	30	5	25	0
16	ES230	5	34 St-Herald Sq B D F M	94.5%	94.4%	95.4%	98.9%	30	4	26	0
17	ES215	15	Lexington Av-59 St N Q R	94.7%	94.7%	96.7%	96.1%	85	9	76	0
18	ES212	13	59 St 4 5 6	94.7%	94.5%	94.0%	90.2%	79	11	68	0
19	ES238	13	7 Av B D E	94.9%	97.2%	94.0%	94.4%	131	6	125	0
20	ES249	9	Lexington Av-59 St N Q R	95.4%	96.2%	95.0%	96.3%	66	5	61	0
21	ES102	10	125 St 1	95.5%	97.4%	95.3%	95.3%	29	9	20	0
22	ES300	0	Bleecker St D F B M 6	95.8%	96.1%	95.8%	0.0%	34	3	31	0
23	ES235	4	34 St-Herald Sq B D F M	95.8%	96.4%	96.4%	96.4%	24	6	18	0
24	ES119	15	181 St A	96.3%	96.7%	98.1%	96.7%	59	12	47	0
25	ES221	5	34 St-Herald Sq B D F M N Q R	96.3%	97.5%	96.4%	97.0%	39	4	35	0
26	ES241	14	5 Av-53 St E M	96.8%	98.6%	98.2%	97.2%	56	6	50	0
27	ES403	22	Lexington Av-63 St F	96.8%	98.7%	96.5%	98.4%	15	5	10	0
28	ES406	22	Lexington Av-63 St F	96.8%	98.6%	96.7%	97.6%	21	5	16	0
29	ES404	22	Lexington Av-63 St F	96.9%	97.4%	98.2%	94.9%	23	5	18	0
30	ES115	11	145 St B D	96.9%	98.4%	97.2%	98.5%	41	7	34	0
31	ES116	10	145 St B D	96.9%	98.9%	97.9%	98.6%	29	12	17	0
32	ES338	8	Bowling Green 4 5	96.9%	98.4%	97.8%	99.0%	35	8	27	0
33	ES248	9	Lexington Av-59 St N Q R	97.0%	97.8%	97.9%	98.5%	35	6	29	0
34	ES328	13	Delancey St F	97.1%	97.5%	97.9%	96.6%	34	4	30	0
35	ES237	13	7 Av B D E	97.3%	98.8%	97.7%	96.4%	48	4	44	0
36	ES208	11	Grand Central-42 St 7	97.4%	98.9%	99.1%	98.2%	112	5	107	0
37	ES302	12	Park Pl 2 3	97.4%	98.5%	97.5%	99.6%	14	7	7	0
38	ES341	8	Bowling Green 4 5	97.4%	99.6%	91.9%	97.9%	41	5	36	0
39	ES343	9	Bowling Green 4 5	97.5%	99.0%	96.0%	96.5%	37	7	30	0
40	ES239	13	5 Av-53 St E M	97.5%	98.0%	99.1%	96.0%	61	6	55	0
41	ES234	4	34 St-Herald Sq B D F M	97.5%	98.8%	97.9%	97.1%	22	3	19	0
42	ES236	4	34 St-Herald Sq B D F M	97.5%	96.6%	98.5%	98.5%	36	4	32	0
43	ES213	13	59 St 4 5 6	97.6%	97.6%	99.4%	97.4%	27	7	20	0
44	ES242	14	5 Av-53 St E M	97.6%	98.1%	97.5%	98.0%	69	6	63	0
45	ES402	22	Lexington Av-63 St F	97.6%	97.6%	99.1%	98.4%	16	5	11	0
46	ES405	22	Lexington Av-63 St F	97.7%	98.6%	98.0%	95.9%	14	4	10	0

Elevator and Escalator											
Quarterly Performance By Borough											
First Quarter - 2013											
Borough:		Manhattan									
Unit ID	Age (Yrs)	Station	2013 1st Quarter Availability			2012 1st Qtr. Availability	Outages			Entrapments	
			24 Hr	AM	PM	24 Hr	Total	Sche- duled	Non- Sched		
				Peak	Peak						
47	ES243	15	Lexington Av-53 St E M	97.7%	99.1%	99.9%	98.8%	14	6	8	0
48	ES204	12	Grand Central-42 St 7	97.7%	99.8%	99.0%	98.3%	104	6	98	0
49	ES408	22	Lexington Av-63 St F	97.8%	99.8%	99.1%	98.2%	13	5	8	0
50	ES118	15	181 St A	97.8%	98.0%	98.7%	94.2%	20	5	15	0
51	ES327	13	Delancey St F	97.8%	98.7%	97.4%	98.3%	28	4	24	0
52	ES218	6	Times Sq-42 St 7	97.9%	99.5%	99.9%	98.9%	20	10	10	0
53	ES407	22	Lexington Av-63 St F	97.9%	99.6%	97.8%	95.8%	17	4	13	0
54	ES336	9	Bowling Green 4 5	98.0%	100.0%	97.7%	95.8%	18	5	13	0
55	ES256	23	Grand Central-42 St 4 5 6 7 S	98.2%	98.9%	100.0%	98.2%	19	9	10	0
56	ES326	13	West 4 St A B C D E F M	98.2%	97.0%	99.2%	99.3%	19	4	15	0
57	ES117	15	181 St A	98.2%	100.0%	100.0%	94.8%	16	7	9	0
58	ES401	22	Lexington Av-63 St F	98.2%	99.1%	99.8%	97.9%	13	5	8	0
59	ES342	7	Bowling Green 4 5	98.3%	99.1%	96.9%	97.8%	33	5	28	0
60	ES269	8	Lexington Av-53 St E M	98.3%	99.8%	98.4%	97.2%	27	10	17	0
61	ES103	16	125 St 1	98.4%	100.0%	98.7%	98.1%	24	8	16	0
62	ES203	12	Grand Central-42 St 7	98.4%	99.7%	98.2%	97.9%	33	2	31	0
63	ES409	22	Lexington Av-63 St F	98.4%	98.7%	100.0%	95.5%	18	5	13	0
64	ES217	5	Times Sq-42 St 7	98.4%	99.1%	97.9%	94.1%	27	4	23	0
65	ES240	13	5 Av-53 St E M	98.4%	99.5%	99.7%	97.5%	23	4	19	0
66	ES206	11	Grand Central-42 St 7	98.4%	100.0%	100.0%	94.8%	95	8	87	0
67	ES311	10	Whitehall St R	98.5%	98.9%	98.1%	98.3%	18	4	14	0
68	ES207	11	Grand Central-42 St 7	98.5%	99.4%	99.3%	98.2%	109	4	105	0
69	ES301	12	Park Pl 2 3	98.5%	97.5%	95.6%	98.7%	21	2	19	0
70	ES337	9	Bowling Green 4 5	98.5%	98.5%	98.6%	96.4%	16	4	12	0
71	ES340	7	Bowling Green 4 5	98.6%	99.4%	98.9%	98.3%	21	4	17	0
72	ES410	22	Lexington Av-63 St F	98.8%	99.6%	100.0%	97.6%	15	5	10	0
73	ES224	5	34 St-Herald Sq B D F M N Q R	98.8%	99.1%	99.1%	98.8%	30	4	26	0
74	ES222	5	34 St-Herald Sq B D F M N Q R	98.9%	99.3%	99.4%	98.2%	27	5	22	0
75	ES223	5	34 St-Herald Sq B D F M N Q R	99.0%	99.5%	99.3%	97.7%	35	3	32	0
76	ES325	13	West 4 St A B C D E F M	99.0%	100.0%	99.5%	98.5%	11	4	7	0
77	ES210	10	Grand Central-42 St 7	99.0%	100.0%	100.0%	99.4%	19	5	14	0
78	ES345	16	Bowling Green 4 5	99.1%	99.8%	100.0%	95.8%	7	6	1	0
79	ES216	5	Times Sq-42 St 7	99.2%	100.0%	99.9%	99.2%	17	5	12	0
80	ES209	10	Grand Central-42 St 7	99.4%	99.8%	99.9%	96.9%	24	2	22	0
81	ES312	28	Whitehall St R	100.0%	100.0%	100.0%	98.7%	0	0	0	0
82	ES329	28	East Broadway F	100.0%	100.0%	100.0%	98.8%	0	0	0	0
83	ES334	28	Bowery J Z	100.0%	100.0%	100.0%	98.6%	0	0	0	0
83	12.6	Escalator Subtotal:		95.9%	96.9%	96.5%	97.4%	3105	452	2653	0
*Note the number of entrapments are included in the non scheduled outage count.											

Elevator and Escalator
Quarterly Performance By Borough
First Quarter - 2013

Borough:		Brooklyn									
Unit ID	Age (Yrs)	Station	2013 1st Quarter Availability			2012 1st Qtr. Availability	Outages			Entrapments	
			24 Hr	AM Peak	PM Peak	24 Hr	Total	Sched-uled	Non-Sched		
1	EL312	11	Clark St 23	87.7%	91.8%	90.1%	96.1%	28	7	21	2
2	EL343	6	Euclid Av AC	90.5%	91.5%	91.1%	97.2%	22	5	17	0
3	EL311	11	Clark St 23	90.8%	92.2%	90.8%	97.2%	13	5	8	1
4	EL342	6	Euclid Av AC	91.1%	94.5%	90.7%	98.9%	62	5	57	0
5	EL340	12	Frankin Av CS	91.6%	93.6%	90.3%	98.5%	19	5	14	0
6	EL761	0	Kings Highway BQ	93.1%	93.2%	94.4%	98.9%	6	3	3	0
7	EL373	4	Church Av FG	93.8%	95.6%	95.6%	99.0%	14	7	7	0
8	EL370	7	DeKalb Av BQR	95.0%	96.7%	95.7%	99.5%	11	7	4	0
9	EL320	14	Church Av 25	95.0%	98.2%	95.4%	98.4%	33	2	31	1
10	EL394	9	Flushing Av JM	95.2%	95.9%	95.6%	94.3%	12	3	9	2
11	EL396	4	Myrtle-Wyckoff Avs LM	95.2%	96.7%	95.1%	96.6%	14	4	10	0
12	EL393	9	Flushing Av JM	95.8%	97.8%	96.1%	99.4%	10	5	5	0
13	EL760	0	Kings Highway BQ	96.4%	96.7%	96.9%	99.2%	8	4	4	0
14	EL392	7	Marcy Av JMZ	96.5%	98.2%	96.3%	99.3%	20	6	14	2
15	EL372	7	DeKalb Av BQR	96.6%	97.8%	96.1%	99.7%	9	5	4	0
16	EL317	17	Borough Hall 2345	96.6%	98.9%	96.3%	97.6%	21	7	14	0
17	EL339	12	Frankin Av CS	96.6%	96.9%	97.5%	97.2%	3	1	2	0
18	EL308	11	Court St R	96.8%	98.9%	97.2%	95.0%	17	5	12	0
19	EL319	14	Brooklyn College-Flatbush Av 25	97.2%	99.9%	96.3%	98.8%	17	5	12	0
20	EL318	17	Borough Hall 2345	97.5%	98.3%	99.4%	98.6%	12	6	6	0
21	EL303	8	Pacific St-Atlantic Av DNR	97.5%	99.0%	96.8%	99.3%	15	4	11	0
22	EL391	7	Marcy Av JMZ	97.6%	99.3%	98.4%	99.4%	15	5	10	3
23	EL302	8	Pacific St-Atlantic Av DNR	97.7%	99.3%	98.3%	96.4%	13	5	8	2
24	EL310	11	Clark St 23	97.8%	99.0%	99.4%	95.9%	15	5	10	1
25	EL706	2	Jay St ACFR	97.8%	98.7%	97.4%	97.9%	9	4	5	1
26	EL398	4	Myrtle-Wyckoff Avs M	97.9%	99.4%	98.3%	99.1%	13	4	9	0
27	EL701	6	Coney Island-Stillwell Av DFNQ	97.9%	100.0%	98.1%	98.6%	12	6	6	0
28	EL709	1	Jay St ACFR	98.0%	97.1%	98.2%	99.8%	15	3	12	0
29	EL306	8	Atlantic Av 23	98.0%	100.0%	97.7%	99.6%	10	5	5	3
30	EL323	7	Crown Hts-Utica Av 34	98.2%	99.2%	99.7%	94.1%	15	7	8	1
31	EL307	8	Atlantic Av BQ	98.2%	99.3%	99.1%	98.3%	9	4	5	0
32	EL375	4	Church Av FG	98.3%	96.5%	99.0%	99.5%	13	4	9	0
33	EL301	8	Pacific St-Atlantic Av DNR	98.4%	100.0%	99.7%	99.1%	9	5	4	0
34	EL309	11	Court St R	98.5%	100.0%	99.9%	99.1%	11	5	6	0
35	EL397	4	Myrtle-Wyckoff Avs L	98.8%	99.2%	100.0%	98.9%	9	6	3	1
36	EL304	8	Atlantic Av 23	98.8%	99.9%	98.5%	99.3%	8	4	4	0
37	EL382	9	Prospect Park BQS	98.9%	100.0%	99.3%	98.9%	8	6	2	1
38	EL707	2	Jay St ACFR	98.9%	98.9%	99.1%	99.4%	10	3	7	0
39	EL395	9	Flushing Av JM	98.9%	100.0%	99.3%	99.0%	10	4	6	0
40	EL321	14	Church Av 25	99.0%	100.0%	100.0%	98.9%	10	3	7	0
41	EL702	6	Coney Island-Stillwell Av DFNQ	99.1%	100.0%	99.9%	97.9%	8	5	3	0
42	EL708	2	Jay St ACFR	99.1%	100.0%	100.0%	99.2%	7	3	4	1
43	EL341	6	Euclid Av AC	99.2%	100.0%	98.8%	99.4%	9	1	8	0
44	EL383	9	Prospect Park BQS	99.3%	100.0%	100.0%	98.9%	5	5	0	0
45	EL378	0	Bay Parkway D	99.3%	100.0%	99.6%	0.0%	5	4	1	0
46	EL374	4	Church Av FG	99.4%	100.0%	100.0%	99.3%	4	3	1	0
47	EL322	7	Crown Hts-Utica Av 34	99.5%	100.0%	98.8%	99.1%	5	3	2	0
48	EL377	0	Bay Parkway D	99.5%	99.8%	100.0%	0.0%	5	3	2	0
49	EL305	8	Atlantic Av 45	99.5%	99.8%	100.0%	99.3%	7	2	5	0
50	EL376	0	Bay Parkway D	99.5%	100.0%	100.0%	0.0%	3	3	0	0
51	EL371	7	DeKalb Av BQR	99.7%	100.0%	100.0%	99.6%	2	2	0	0
51	7.5	Elevator Subtotal:		97.0%	98.2%	97.5%	98.4%	640	223	417	22

**Elevator and Escalator
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Borough:		Brooklyn									
Unit ID	Age (Yrs)	Station	2013 1st Quarter Availability			2012 1st Qtr. Availability	Outages			Entrapments	
			24 Hr	AM Peak	PM Peak	24 Hr	Total	Sched	Non-Sched		
1	ES356	1	Jay St A C F R	50.8%	52.2%	50.2%	94.5%	9	3	6	0
2	ES357	1	Jay St A C F R	67.6%	67.6%	69.2%	79.7%	18	3	15	0
3	ES346	9	Brighton Beach B Q	69.5%	72.7%	64.1%	90.0%	58	2	56	0
4	ES324	12	High St A C	82.6%	83.8%	81.0%	95.0%	23	5	18	0
5	ES318	12	Jay St A C F	93.0%	92.8%	93.9%	99.0%	40	3	37	0
6	ES335	8	West 8 St-NY Aquarium F Q	93.8%	94.6%	88.9%	96.6%	52	4	48	0
7	ES310	10	Atlantic Av B Q	94.1%	93.5%	96.2%	98.4%	33	12	21	0
8	ES333	9	Myrtle-Wyckoff Avs L M	94.5%	97.8%	92.2%	93.4%	55	13	42	0
9	ES332	9	Myrtle-Wyckoff Avs L M	95.1%	98.2%	91.6%	95.5%	58	13	45	0
10	ES330	15	Broadway Junction A C J L Z	95.5%	96.3%	93.7%	77.3%	39	5	34	0
11	ES347	15	Broadway Junction A C J L Z	95.7%	96.2%	95.9%	86.5%	31	10	21	0
12	ES307	12	Lawrence St R	95.7%	91.1%	94.5%	94.5%	53	3	50	0
13	ES304	10	President St 2 5	97.5%	98.9%	98.3%	96.4%	19	6	13	0
14	ES303	8	Borough Hall 2 3 4 5	97.5%	99.7%	98.9%	93.6%	19	8	11	0
15	ES305	9	Court St R	97.6%	98.9%	98.0%	98.3%	14	6	8	0
16	ES320	14	Jay St A C F	97.6%	98.4%	96.5%	95.3%	24	5	19	0
17	ES331	16	Broadway Junction A C J L Z	98.0%	99.5%	97.3%	96.1%	20	4	16	0
18	ES321	14	High St A C	98.2%	100.0%	99.0%	98.8%	18	8	10	0
19	ES306	9	Court St R	98.2%	99.6%	98.7%	96.1%	18	5	13	0
20	ES317	12	Jay St A C F	98.5%	98.1%	98.8%	97.0%	13	5	8	0
21	ES323	13	High St A C	98.6%	99.2%	98.0%	98.6%	21	7	14	0
22	ES309	12	DeKalb Av B Q R	98.6%	98.7%	98.8%	98.0%	12	3	9	0
23	ES352	12	Franklin Av S	98.6%	100.0%	98.8%	98.2%	11	4	7	0
24	ES322	14	High St A C	98.8%	97.2%	100.0%	99.3%	12	5	7	0
25	ES319	14	Jay St A C F	99.1%	99.6%	99.9%	98.5%	8	5	3	0
26	ES350	15	High St A C	99.1%	99.8%	99.6%	99.1%	9	7	2	0
27	ES308	12	DeKalb Av B Q R	99.1%	100.0%	100.0%	97.5%	7	5	2	0
27	11.0	Escalator Subtotal:		91.8%	92.7%	91.4%	94.9%	694	159	535	0
*Note the number of entrapments are included in the non scheduled outage count.											

**Elevator and Escalator
Quarterly Performance By Borough
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Borough:		Queens		2013 1st Quarter Availability			2012 1st Qtr. Availability	Outages			Entrapments
Unit ID	Age (Yrs)	Station	24 Hr	AM	PM	24 Hr	Total	Sche- duled	Non- Sched		
				Peak	Peak						
1	EL497	0	Mott Avenue A	90.7%	91.1%	93.3%	98.1%	8	5	3	0
2	EL427	5	Junction Blvd 7	92.3%	93.3%	92.6%	98.2%	25	9	16	1
3	EL406	22	21 St-Queensbridge F	92.8%	91.2%	94.9%	97.7%	15	2	13	1
4	EL434	4	Kew Gardens-Union Tpke E F	94.5%	98.3%	93.7%	98.9%	30	5	25	1
5	EL408	23	Jamaica-Van Wyck E	95.9%	97.1%	97.7%	98.3%	17	9	8	0
6	EL414	12	Flushing-Main St 7	96.0%	97.6%	96.8%	97.9%	16	7	9	0
7	EL413	23	Jamaica Center E J Z	96.4%	98.1%	94.1%	97.2%	37	5	32	1
8	EL405	22	21 St-Queensbridge F	96.5%	98.8%	96.5%	97.9%	13	5	8	1
9	EL409	23	Jamaica-Van Wyck E	96.5%	97.0%	97.1%	98.8%	15	4	11	0
10	EL412	23	Jamaica Center E J Z	96.8%	97.2%	98.9%	98.9%	12	5	7	0
11	EL403	22	Roosevelt Island F	96.9%	97.9%	97.8%	95.8%	12	4	8	0
12	EL425	5	Junction Blvd 7	97.3%	96.7%	98.1%	96.9%	18	5	13	0
13	EL428	6	Queens Plaza E M R	97.8%	98.4%	97.4%	98.4%	14	4	10	0
14	EL423	6	74 St-Broadway 7	97.8%	97.5%	98.9%	99.0%	8	4	4	0
15	EL433	7	Jamaica-179 St F	97.9%	99.0%	98.8%	97.7%	17	6	11	3
16	EL431	7	Jamaica-179 St F	98.0%	100.0%	99.1%	96.7%	12	7	5	0
17	EL447	1	CitiCorp/Court Square 7 E G	98.1%	98.4%	99.3%	99.5%	19	3	16	0
18	EL435	4	Kew Gardens-Union Tpke E F	98.1%	98.9%	98.9%	99.5%	10	4	6	0
19	EL411	23	Sutphin Blvd-Archer Av-JFK E J Z	98.2%	98.9%	99.5%	99.4%	7	5	2	0
20	EL407	22	21 St-Queensbridge F	98.2%	98.9%	99.3%	97.2%	9	4	5	0
21	EL426	5	Junction Blvd 7	98.3%	99.6%	98.9%	99.8%	13	2	11	1
22	EL420	6	74 St-Broadway 7	98.5%	99.9%	99.4%	96.6%	10	6	4	0
23	EL432	7	Jamaica-179 St F	98.5%	100.0%	100.0%	94.2%	9	6	3	0
24	EL421	6	Jackson Hts-Roosevelt Av E F M R	98.5%	98.9%	100.0%	95.7%	10	5	5	0
25	EL498	0	Mott Avenue A	98.6%	98.9%	100.0%	64.7%	7	5	2	0
26	EL430	6	Queens Plaza E M R	98.7%	100.0%	99.2%	93.5%	10	3	7	0
27	EL404	22	Roosevelt Island F	98.8%	99.9%	99.9%	97.2%	8	4	4	0
28	EL446	1	CitiCorp/Court Square 7 E G	99.0%	100.0%	100.0%	100.0%	5	3	2	0
29	EL422	6	Jackson Hts-Roosevelt Av E F M R	99.0%	99.8%	99.7%	99.1%	7	4	3	0
30	EL429	6	Queens Plaza E M R	99.2%	100.0%	100.0%	98.2%	5	4	1	0
31	EL436	4	Kew Gardens-Union Tpke E F	99.7%	100.0%	99.9%	99.3%	4	1	3	0
	31	10.5	Elevator Subtotal:	97.2%	98.1%	98.1%	97.7%	402	145	257	9

Elevator and Escalator
Quarterly Performance By Borough
First Quarter - 2013

Borough:		Queens									
Unit ID	Age (Yrs)	Station	2013 1st Quarter Availability			2012 1st Qtr. Availability	Outages			Entrapments	
			24 Hr	AM Peak	PM Peak	24 Hr	Total	Scheduled	Non-Scheduled		
1	ES457	13	Flushing-Main St 7	80.5%	83.9%	78.9%	80.4%	50	7	43	0
2	ES448	12	Woodside-61 St 7	89.8%	92.1%	84.8%	91.1%	50	13	37	0
3	ES453	20	74 St-Broadway 7	92.9%	96.3%	93.3%	95.1%	37	7	30	0
4	ES443	4	Jamaica Center E J Z	93.9%	94.7%	95.9%	98.3%	21	4	17	0
5	ES411	4	Roosevelt Island F	95.1%	98.0%	92.4%	96.1%	31	4	27	0
6	ES449	13	74 St-Broadway 7	95.3%	95.8%	97.5%	98.6%	25	5	20	0
7	ES450	13	74 St-Broadway 7	95.6%	98.1%	93.9%	95.7%	40	4	36	0
8	ES412	3	Roosevelt Island F	95.9%	96.4%	96.5%	97.5%	14	2	12	0
9	ES440	3	Jamaica Center E J Z	95.9%	97.4%	96.1%	97.1%	23	7	16	0
10	ES451	14	74 St-Broadway 7	96.3%	96.9%	96.5%	95.8%	21	4	17	0
11	ES415	3	Roosevelt Island F	96.3%	96.0%	96.0%	95.8%	10	3	7	0
12	ES439	4	Jamaica Center E J Z	96.4%	98.9%	97.5%	96.5%	17	9	8	0
13	ES455	13	Flushing-Main St 7	96.6%	98.8%	97.0%	96.1%	34	8	26	0
14	ES456	13	Flushing-Main St 7	96.7%	98.2%	90.5%	90.0%	33	5	28	0
15	ES446	3	Jamaica Center E J Z	97.4%	97.7%	99.2%	97.1%	25	7	18	0
16	ES452	20	74 St-Broadway 7	97.6%	98.7%	96.4%	20.8%	20	2	18	0
17	ES428	3	Jamaica-Van Wyck E	97.6%	97.9%	98.0%	98.9%	28	5	23	0
18	ES427	3	Jamaica-Van Wyck E	97.7%	97.6%	99.4%	96.3%	24	7	17	0
19	ES445	3	Jamaica Center E J Z	97.7%	98.7%	98.8%	98.6%	16	7	9	0
20	ES435	23	Sutphin Blvd-Archer Av-JFK E J Z	97.8%	99.7%	97.6%	98.4%	14	4	10	0
21	ES416	16	Roosevelt Island F	97.8%	96.7%	99.3%	97.3%	13	3	10	0
22	ES438	3	Jamaica Center E J Z	98.0%	98.7%	99.3%	98.4%	17	7	10	0
23	ES419	4	Roosevelt Island F	98.0%	99.5%	98.9%	99.3%	12	3	9	0
24	ES436	23	Sutphin Blvd-Archer Av-JFK E J Z	98.0%	98.7%	97.6%	98.7%	22	3	19	0
25	ES426	22	21 St-Queensbridge F	98.2%	98.6%	98.7%	94.5%	12	4	8	0
26	ES424	22	21 St-Queensbridge F	98.2%	98.9%	98.6%	97.8%	9	3	6	0
27	ES447	4	Jamaica Center E J Z	98.2%	98.7%	99.8%	98.1%	16	6	10	0
28	ES431	4	Jamaica-Van Wyck E	98.3%	97.8%	99.3%	97.0%	18	4	14	0
29	ES442	4	Jamaica Center E J Z	98.4%	98.7%	99.7%	97.5%	13	5	8	0
30	ES414	4	Roosevelt Island F	98.5%	100.0%	98.8%	79.0%	14	3	11	0
31	ES437	23	Sutphin Blvd-Archer Av-JFK E J Z	98.5%	98.6%	99.2%	96.7%	14	3	11	0
32	ES429	3	Jamaica-Van Wyck E	98.5%	97.8%	99.7%	96.9%	18	4	14	0
33	ES425	22	21 St-Queensbridge F	98.6%	99.7%	98.7%	98.5%	15	6	9	0
34	ES413	16	Roosevelt Island F	98.6%	98.8%	100.0%	96.6%	10	4	6	0
35	ES422	22	21 St-Queensbridge F	98.6%	99.9%	99.3%	98.7%	14	3	11	0
36	ES423	22	21 St-Queensbridge F	98.7%	98.9%	98.7%	99.0%	11	3	8	0
37	ES444	4	Jamaica Center E J Z	98.7%	98.6%	100.0%	97.0%	9	3	6	0
38	ES418	4	Roosevelt Island F	98.7%	100.0%	97.1%	96.8%	10	2	8	0
39	ES421	22	21 St-Queensbridge F	98.8%	99.8%	98.8%	98.1%	14	5	9	0
40	ES441	4	Jamaica Center E J Z	98.9%	98.9%	100.0%	97.6%	11	3	8	0
41	ES430	4	Jamaica-Van Wyck E	98.9%	98.6%	99.7%	95.8%	17	3	14	0
42	ES434	23	Sutphin Blvd-Archer Av-JFK E J Z	99.0%	99.8%	99.5%	98.5%	6	4	2	0
43	ES417	4	Roosevelt Island F	99.2%	99.2%	99.7%	98.2%	6	2	4	0
44	ES420	4	Roosevelt Island F	99.4%	100.0%	99.4%	99.1%	4	3	1	0
	44	10.5	Escalator Subtotal:	97.0%	97.9%	97.2%	94.5%	838	203	635	0

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

2013 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
BRONX			
EL122	Pelham Bay Park 6	1	MOW Control operator # 14 reported passengers were entrapped on 2/6/13 the machine was inspected and the cause of the entrapment could not be determined no defects were discovered. The entrapment on 2/8/13 was a result of debris in the hatch and car door saddles preventing the doors from closing completely. The saddles were cleaned; the machine was tested and returned to service. The entrapment on 2/23/13 was caused by defective contacts in the hatch door interlock circuit. The contacts were replaced; the machine was tested and returned to service. The entrapment on 3/16/13 was a result of problems with the hydraulic control valve; the valve was repaired and the machine was tested and returned to service.
EL131	161 St-Yankee Stadium 4 B D	3	The entrapment on 1/12/13 was a result of a defective door re-opening device control cable. The cable was replaced the machine was tested and returned to service.
EL133	161 St-Yankee Stadium 4	1	The entrapment on 3/15/13 was a result of the car not leveling properly at the upper landing. The hydraulic control valve was adjusted; the machine was tested and returned to service.
EL135	161 St-Yankee Stadium B D	1	The entrapment on 2/27/13 was a result of debris in the upper landing hatch door saddle preventing the doors from closing completely. The saddle was cleaned; the machine was tested and returned to service.
EL138	Pelham Pkwy 2 5	1	The entrapments that occurred on 1/1/13 & 1/2/13 were caused by a loose wiring connection in the control circuit that intermittently caused the circuit breaker to trip; the connection was tightened; the machine was tested and returned to service. The entrapment on 3/8/13 was a result of debris in the lower landing hatch door saddle preventing the doors from closing completely. The saddle was cleaned; the machine was tested and returned to service. The entrapment on 3/19/13 was a result of the main circuit breaker tripping on overload; the door operations were inspected the machine was tested and returned to service.
EL183	Gun Hill Rd 2 5	4	
EL193	233rd St 2 5	1	The entrapment on 2/4/13 was caused by a defective door operator stop roller; the stop roller was replaced the machine was tested and returned to service.
MANHATTAN			
EL103	191 St 1	1	The entrapment on 2/7/13 was a result of a defective control relay wire; the wire was replaced; the machine was tested and returned to service. The entrapments that occurred on 1/21/13 & 1/22/13 were caused by a defective door operator control board and power supply; both components were replaced the machine was tested and returned to service. The entrapment on 1/24/13 was caused by dirty contacts in the hoist motor control relay; the contacts were cleaned; the hoist motor windings and brush rigging was also cleaned and vacuumed; the machine was tested and returned to service. The entrapment on 1/28/13 was a result of a defective control relay; the relay was replaced; the machine was tested and returned to service.
EL104	191 St 1	4	

2013 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL107	181 St 1	2	The entrapment on 3/19/13 was caused by the activation of the emergency escape hatch switch; the escape hatch switch was adjusted; the machine was tested and returned to service. The entrapment on 3/31/13 was a result of the brakes not operating properly due to two defective control relays. The relays were replaced the machine was tested and returned to service.
EL109	181 St 1	1	MOW Control operator # 33 reported passengers were entrapped on 2/25/13 the machine was inspected and the cause of the entrapment could not be determined no defects were discovered.
EL111	168 St 1	6	The six entrapments that occurred were caused by two intermittent problems at the lower landing. The lower landing hatch door hanger track was pulling away from the wall this caused the doors to remain slightly open preventing the car from moving. There was also a defective terminal landing limit switch that was causing the car to stop after it left the lower landing. The door hanger track was remounted to the wall and the defective limit switch was replaced. The machine was tested and returned to service..
EL112	168 St 1	2	The entrapment on 2/28/13 was a result of the doors not operating properly. The door operator limit switches were adjusted and the upper landing gate switch contacts were cleaned. The machine was tested and returned to service. The entrapment on 3/27/13 was a result of the activation of the emergency hoist-way door safety switch. The hoist-way door was secured; the machine was tested and returned to service.
EL113	168 St 1	3	The entrapment on 2/18/13 was a result of a blown fuse in the door operator circuit. The fuse was replaced the machine was tested and returned to service. The entrapment on 2/20/13 was a result of the upper landing hatch door interlock contacts not making a proper connection. The interlock assembly was adjusted; the car was tested and returned to service. The entrapment on 3/30/13 was caused by a defective control relay coil. The relay coil was replaced; the machine was tested and returned to service. The entrapment on 2/17/13 was a result of the brakes not operating properly; the brake
EL115	190 St A	1	pins were cleaned and lubricated. The machine was tested and returned to service.
EL118	181 St A	1	The entrapment on 1/23/13 was a result of the car door not opening properly; the door linkage was repaired. The machine was tested and returned to service.
EL119	181 St A	4	The entrapment on 1/9/13 was a result of a defective resistor in the hoist motor field coil circuit. The resistor was replaced; the machine was tested and returned to service. The entrapment on 2/11/13 was caused by control relay contacts that were not making a proper connection. The contacts were cleaned; the machine was tested and returned to service. The entrapment on 2/27/13 was a result of a defective door operator contact assembly. The door operator contact assembly was replaced; the machine was tested and returned to service. The entrapment on 3/2/13 was a result of a defective control relay. The control relay was replaced; the machine was tested and returned to service.
EL145	96th St 2 3 1	1	MOW Control operator # 88 reported passengers were entrapped on 3/27/13 the machine was inspected and the cause of the entrapment could not be determined no defects were discovered.

2013 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL149	Inwood-207 St A	1	The entrapment on 3/8/13 was a result of the car door not opening properly; the car door hanger rollers were adjusted. The machine was tested and returned to service.
EL180	135 St 2 3	1	The entrapment on 1/22/13 was caused by a loose wiring connection on the motor starter; the connection was tightened. The machine was tested and returned to service.
EL204	Grand Central-42 St 4 5 6 7 S	1	The entrapment on 3/28/13 was a result of electrical problems in the door operator circuit; the wiring for the door open / close relays was replaced. The car was tested and returned to service.
EL230	Times Sq-42 St N O R	2	The entrapment on 2/16/13 was a result of a defective drive motor. The motor was replaced; the machine was tested and returned to service. The entrapment on 3/17/13 was a result of the car not leveling properly due to a defective slow down switch. The slow down limit switch was replaced; the machine was tested and returned to service.
EL234	47-50 Sts-Rockefeller Center B D F M	1	The entrapment on 2/10/13 was a result of worn upper landing hatch car door gibes. The gibes were replaced, the doors were adjusted; the machine was tested and returned to service.
EL240	72 St 1 2 3	1	The entrapment on 3/14/13 was a result of a blown fuse in the door operator circuit. The fuse was replaced the machine was tested and returned to service.
EL244	Grand Central-42 St 7	1	The entrapment on 2/27/13 was a result of water intrusion which caused the leveling unit circuit board to malfunction. The circuit board was cleaned and dried; the machine was tested and returned to service.
EL277	59th St-Columbus Circle A B C D 1	2	The entrapment on 1/26/13 was caused by a defective control relay. The relay was replaced; the machine was tested and returned to service. The entrapment on 1/31/13 was a result of a defective hoist-way leveling switch. The switch was replaced; the machine was tested and returned to service.
EL324	Canal St 6	2	The entrapment on 2/24/13 was a result of the lower landing hatch door interlock contacts not making a proper connection. The interlock assembly was adjusted; the car was tested and returned to service. The entrapment on 2/28/13 was a result of the car not leveling properly in the up direction due to a defective programmable logic controller output module. The output module was replaced; the machine was tested and returned to service.
EL331	Bleecker St D F B M 6	2	The entrapment on 2/6/13 was caused by the car door restricted opening device not being adjusted properly. The door restrictor was adjusted the machine was tested and returned to service. The entrapment on 2/16/13 was caused by the activation of the governor switch. The governor switch was re-set; the machine was tested and returned to service. A warranty claim was submitted to the contractor to investigate the cause of the governor switch activation; the contractor responded and calibrated the governor for the proper car operating speed.
EL332	Bleecker St D F B M 6	3	The three entrapments were caused by the activation of the governor switch. The governor switch was re-set; the machine was tested and returned to service. A warranty claim was submitted to the contractor to investigate the cause of the governor switch activation; the contractor responded and calibrated the governor for the proper car operating speed.

2013 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL334	West 4 St A B C D E F M	1	The entrapment on 3/12/13 was a result of the lower landing release roller assembly being worn. The release rollers were replaced; the machine was tested and returned to service.
EL335	West 4 St A B C D E F M	1	The entrapment on 2/9/13 was a result of the car and hatch doors being out of alignment due to a loose right side guide shoe assembly. The guide shoe assembly was repaired and the clutch and release rollers were adjusted; the machine was tested and returned to service.
EL710	Bowling Green 4 5	1	The entrapment on 3/29/13 was a result of the lower landing hatch door interlock contacts not making a proper connection. The interlock contacts were cleaned and adjusted. The car was tested and returned to service.
EL711	Bowling Green 4 5	2	The entrapment on 1/22/13 was the result of a defective power supply. The power supply was replaced the machine was tested and returned to service. The entrapment on 2/13/13 was a result of dirty electrical contacts in the lower landing interlock circuit. The contacts were cleaned and the release rollers were adjusted. The machine was tested and returned to service.
BROOKLYN			
EL302	Pacific St-Atlantic Av D N R	2	The entrapment on 2/18/13 was a result of the lower landing hatch door interlock contacts not making a proper connection. The interlock contacts were cleaned and adjusted. The car was tested and returned to service. MOW Control operator # 33 reported passengers were entrapped on 3/2/13 the machine was inspected and the cause of the entrapment could not be determined no defects were discovered.
EL306	Atlantic Av 2 3	3	The entrapment on 2/5/13 was a result of the doors not operating properly due to the door operator limit switches being out of adjustment. The door operator limit switches were adjusted, the lower landing release roller assembly was also adjusted; the machine was tested and returned to service. The entrapment on 3/1/13 was a result of a blown fuse in the upper landing door operator circuit. The fuse was replaced the machine was tested and returned to service. MOW Control operator # 12 reported passengers were entrapped on 3/30/13 the machine was inspected and the cause of the entrapment could not be determined no defects were discovered.
EL310	Clark St 2 3	1	The entrapment on 1/5/13 was a result of the lower landing hatch door interlock contacts not making a proper connection. The interlock contacts were cleaned and adjusted. The car was tested and returned to service.
EL311	Clark St 2 3	1	The entrapment on 1/29/13 was a result of the car not leveling properly at the upper landing due to defective control relay contacts. The contacts were replaced; the machine was tested and returned to service.
EL312	Clark St 2 3	2	The entrapment on 1/14/13 was a result of the lower landing release roller assembly being worn. The release rollers were replaced; the machine was tested and returned to service. The entrapment on 1/15/13 was a result of the hatch door interlock contacts not making a proper connection. The upper and lower landing interlock contacts were cleaned and adjusted. The machine was tested and returned to service.

2013 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL320	Church Av 2 5	1	The entrapment on 1/2/13 was a result of a low hydraulic fluid condition due to a leak on the control valve. The leak was repaired hydraulic fluid was added to the system. The machine was tested and returned to service.
EL323	Crown Hts-Utica Av 3 4	1	The entrapment on 1/26/13 was a result of the doors not opening properly due to the door operator limit switches being out of adjustment. The open and close door operator limit switches were adjusted; the machine was tested and returned to service.
EL382	Prospect Park B Q S	1	The entrapment on 1/9/13 was a result of a blown fuse in the door operator circuit. The fuse was replaced the machine was tested and returned to service.
EL391	Marcy Av J M Z	3	The entrapment on 1/25/13 was a result of the doors not closing completely due to a broken lower landing spirator (spring loaded retractable door closer). The spirator was replaced the machine was tested and returned to service. The entrapment on 2/12/13 was a result of the hatch door interlock contacts not making a proper connection. The upper and lower landing interlock contacts were cleaned and adjusted. The machine was tested and returned to service. The entrapment on 2/21/13 was a result of a blown fuse in the door operator circuit. The fuse was replaced the machine was tested and returned to service.
EL392	Marcy Av J M Z	2	The entrapment on 2/2/13 was a result of debris in the lower landing hatch door saddle preventing the doors from closing completely. The saddle was cleaned; the machine was tested and returned to service. The entrapment on 2/15/13 was a result of debris in the upper landing hatch door saddle preventing the doors from closing completely. The saddle was cleaned, a worn release roller was replaced; the machine was tested and returned to service.
EL394	Flushing Av 1 M	2	The entrapment on 2/18/13 was a result of the car not leveling at the upper landing due to the hydraulic control valve being out of adjustment. The up transition of the control valve was adjusted; the machine was tested and returned to service. The entrapment on 3/8/13 was caused by snow blocking the hatch doors. The door saddle was cleaned; the machine was tested and returned to service.
EL397	Myrtle-Wyckoff Aves L	1	The entrapment on 2/15/13 was caused by the uninterruptable power supply (UPS) tripping due to an overload condition. The UPS was re-set; the machine was tested and returned to service.
EL706	Jay St A C F R	1	The entrapment on 3/10/13 was a result of a blown fuse in the call button circuit. The fuse was replaced; the machine was tested and returned to service.
EL708	Jay St A C F R	1	The entrapment on 1/14/13 was a result of the lower landing hatch doors not opening properly; the hatch doors were adjusted. The machine was tested and returned to service.
QUEENS			
EL405	21 St-Queensbridge F	1	The entrapment on 3/4/13 was a result of the upper landing hatch doors not opening properly; the hatch doors were adjusted, and door control relay contacts were cleaned. The machine was tested and returned to service.
EL406	21 St-Queensbridge F	1	MOW Control operator # 33 reported passengers were entrapped on 1/27/13 the machine was inspected and the cause of the entrapment could not be determined no defects were discovered.

2013 1ST QUARTER ENTRAPMENT FINDINGS

Borough/ Unit	Location	# of Entrapments	Comments
EL413	Jamaica Center E J Z	1	The entrapment on 2/15/13 was a result of the hatch door interlock contacts not making a proper connection. The upper and lower landing interlock contacts were cleaned and adjusted. The machine was tested and returned to service.
EL426	Junction Blvd 7	1	The entrapment on 3/9/13 was a result of the car door gate switch contacts not making a proper connection. The gate switch contacts were cleaned and adjusted. The machine was tested and returned to service.
EL427	Junction Blvd 7	1	The entrapment on 3/25/13 was a result of a defective hydraulic control valve. The control valve was replaced; the machine was tested and returned to service.
EL433	Jamaica-179 St F	3	The entrapment on 1/25/13 was caused by a loose wiring connection on the motor starter; the connection was tightened. The machine was tested and returned to service. The entrapment on 2/14/13 was caused by a loose wiring connection in the control circuit; the connection on terminal point # 34A was tightened; the machine was tested and returned to service. The entrapment on 3/28/13 was a result of debris in the lower landing hatch door saddle preventing the doors from closing completely. The saddle was cleaned, the car door clutch was adjusted; the machine was tested and returned to service.
EL434	Kew Gardens-Union Tpke E F	1	The entrapment on 3/8/13 was caused by snow blocking the upper landing car and hatch doors. The car and hatch door saddles were cleaned; the machine was tested and returned to service.

2013 1ST QUARTER EQUIPMENT MAINTAINED BY OUTSIDE ENTITIES OR THIRD PARTIES

Equip #	Station Name:	Station / Line	# of Inspections (1/1/13 TO 3/31/13)	# of Inspections Found Out of Service
EL200X	34 St - Herald Square	6th Avenue	270	1
EL203X	Lexington Av - 53 St	Queens Blvd	270	0
EL207X	50 Street	8th Avenue	270	0
EL208X	50 Street	8th Avenue	270	0
EL231X	Times Square - 42 St	Broadway / 7th Avenue	270	1
EL268X	49th Street (Uptown)	Broadway	270	2
EL276X	59 St - Columbus Circle	8th Avenue	270	270
EL287X	42nd St - Bryant Park	6th Avenue	270	39
EL288X	42nd St - Port Authority Bus Terminal	8th Avenue	270	0
EL289X	42nd St - Port Authority Bus Terminal	8th Avenue	270	1
EL290X	42nd St - Port Authority Bus Terminal	8th Avenue	270	135
EL291X	42nd St - Port Authority Bus Terminal	8th Avenue	270	1
EL300X	Atlantic Avenue	LIRR	270	0
EL415X	61 St - Woodside	Flushing	270	10
EL416X	61 St - Woodside	Flushing	270	13
EL417X	61 St - Woodside	Flushing	270	6
EL418X	61 St - Woodside	Flushing	270	0
EL419X	61 St - Woodside	Flushing	270	21
EL445X	Court Square	Flushing	270	4
EL448X	Sutphin Blvd - Archer Av JFK	ARC	270	0
EL449X	Sutphin Blvd - Archer Av JFK	ARC	270	0
EL450X	Sutphin Blvd - Archer Av JFK	ARC	270	3
EL490X	Howard Beach - JFK Airport	Rockaway	270	263
EL491X	Howard Beach - JFK Airport	Rockaway	270	266
EL492X	Howard Beach - JFK Airport	Rockaway	270	270
EL493X	Howard Beach - JFK Airport	Rockaway	270	270
EL494X	Howard Beach - JFK Airport	Rockaway	270	1
EL495X	Howard Beach - JFK Airport	Rockaway	270	1
EL700X	Atlantic Avenue	Eastern Parkway	270	5
EL728X	Fulton Street	Lexington Avenue	270	5
ES250X	59 St - Columbus Circle	8th Avenue	270	0
ES251X	59 St - Columbus Circle	8th Avenue	270	57
ES253X	Lexington Av - 53 St	Queens Blvd	270	3
ES254X	Lexington Av - 53 St	Queens Blvd	270	50
ES257X	14 St - Union Square	Lexington Avenue	270	14

2013 1ST QUARTER EQUIPMENT MAINTAINED BY OUTSIDE ENTITIES OR THIRD PARTIES

Equip #	Station Name:	Station / Line	# of Inspections (1/1/13 TO 3/31/13)	# of Inspections Found Out of Service
ES258X	14 St - Union Square	Lexington Avenue	270	56
ES261X	Times Square - 42 St	Broadway / 7th Avenue	270	62
ES262X	Times Square - 42 St	Broadway / 7th Avenue	270	79
ES263X	50 Street	8th Avenue	270	4
ES264X	50 Street	8th Avenue	270	106
ES265X	Court Square	Crosstown	270	49
ES266X	Court Square	Crosstown	270	38
ES267X	Times Square - 42 St	Broadway / 7th Avenue	270	270
ES268X	Times Square - 42 St	Broadway / 7th Avenue	270	270
ES358X	Atlantic Avenue	Eastern Parkway	270	22
ES359X	Atlantic Avenue	Eastern Parkway	270	20
ES376X	Fulton St	Nassau Loop BMT	270	1
ES377X	Fulton St	Nassau Loop BMT	270	6
ES378X	Wall St	Clark Street	270	3
ES379X	Wall St	Clark Street	270	12
ES380X	Cortlandt St	Broadway	270	3
ES432X	Sutphin Blvd - Archer Av JFK	ARC	270	2
ES433X	Sutphin Blvd - Archer Av JFK	ARC	270	4
ES461X	Court Square	Flushing	270	45
ES462X	Court Square	Flushing	270	29
ES496X	Howard Beach - JFK Airport	Rockaway	270	2
ES497X	Howard Beach - JFK Airport	Rockaway	270	0
ES498X	Howard Beach - JFK Airport	Rockaway	270	270
ES499X	Howard Beach - JFK Airport	Rockaway	270	4
ES600X	Lexington Av - 53 St	Queens Blvd	270	4
ES606X	42nd St - Port Authority Bus Terminal	8th Avenue	270	21
ES607X	42nd St - Port Authority Bus Terminal	8th Avenue	270	53
ES608X	Grand Central - 42nd St	Lexington Avenue	270	1
ES609X	Grand Central - 42nd St	Lexington Avenue	270	29
ES610X	Grand Central - 42nd St	Lexington Avenue	270	18
65			17,550	3,195

2013 1ST QUARTER ELEVATORS WITH LESS THAN 85% AVAILABILITY		
Borough/ Unit	Location	24 Hr Availability
Comments		
MANHATTAN		
EL119	181 St A	78.4%
EL328	Bleecker St D F B M 6	83.4%

This elevator was out of service from 3/5/13 thru 3/15/13 as a result of a damaged wiring harness within the selector unit. A defective door operator rigging assembly was also replaced. The machine was tested and returned to service.

This elevator was out of service from 2/25/13 thru 3/11/13 to allow the contractor to replace a defective drive motor which failed during the warranty period.

2013 1ST QUARTER ESCALATORS WITH LESS THAN 85% AVAILABILITY

Borough/ Unit	Location	24 Hr Availability	Comments
BRONX			
ES114	161 St-Yankee Stadium 4	66.5%	This escalator was out of service from 2/5/13 thru 2/26/13 to facilitate the replacement of the step-chain, steps and right and left side handrail drive chains. The machine was tested and returned to service.
ES104	Gun Hill Rd 2 5	82.5%	This escalator was out of service from 1/26/13 thru 1/28/13 due to an electrical short in the lower landing starting station. This machine also shutdown on multiple occasions due to the activation of the upper left side skirt switch.
MANHATTAN			
ES211	59 St 4 5 6	61.1%	This escalator was out of service from 2/16/13 thru 3/22/13 to allow for the replacement of worn main drive shaft bearings.
ES233	34 St-Herald Sq B D F M	73.7%	This escalator was out of service from 2/3/13 thru 2/25/13 to replace worn main drive chain sprockets.
ES351	Whitehall St R	77.9%	This escalator was out of service from 12/28/12 thru 1/14/13 due to a defective internal transmission; the main drive chain was also replaced. The above mentioned failures were a result of latent defects due to the machine being submerged following hurricane Sandy.
BROOKLYN			
ES356	Jay St A C F R	50.8%	This escalator has been out of service from 1/15/13 thru 2/27/13 due to reoccurring warranty repair work associated with the step counter brackets bending and damaging the up thrust tracks.
ES357	Jay St A C F R	67.6%	This escalator has been out of service from 12/17/12 thru 1/26/13 due to reoccurring warranty repair work associated with the step counter brackets bending and damaging the up thrust tracks.
ES346	Brighton Beach B C	69.5%	This escalator was out of service from 1/4/13 thru 1/7/13 to facilitate the replacement of the step-chain and steps. The machine was out of service again from 2/11/13 thru 2/14/13 to replace a defective left side handrail. The machine was also out of service from 3/14/13 thru 3/23/13 to allow for the adjustment and repair of the step load and up-thrust tracks. The above mentioned failures were a result of latent defects due to the machine being submerged following hurricane Sandy.
ES324	High St A C	82.6%	This escalator was out of service from 2/15/13 thru 2/28/13 due to a defective drive motor.
QUEENS			
ES457	Flushing-Main St 7	80.5%	This escalator was out of service from 2/11/13 thru 2/19/13 as a result of water intrusion which damaged a programmable logic controller input module.



Department of Law – Transit Adjudication Bureau

177 Livingston Street – 4th Floor
Brooklyn, NY 11201

**STANDARD FOLLOW-UP REPORTS: TRANSIT ADJUDICATION BUREAU
FIRST QUARTER 2013**

Key indicators for the first quarter ending March 30, 2013 are reflected below and compared with the same period in 2012. It is to be noted that, in February 2013, TAB implemented for the first time a system of on-line and telephonic payments of TAB summonses. In addition, a new, substantially enhanced version of the TAB website, which is accessed through www.mta.info, was released.

Statistical highlights from the report are as follows:

- Summons issuance decreased by 11 percent from 31,000 in 2012 to 27,600 in 2013.
- TAB received 22,200 payments in 2013, a 16 percent decrease from the 2012 first quarter payments of 26,500. Direct payments decreased by 10 percent from the first quarter of 2012 and payments received from state tax refunds declined 40 percent from 5,700 to 3,400.
- Overall total revenue for the quarter totaled \$2,220,000, a decrease of 17 percent from the 2012 first quarter revenue of \$2,671,700. . Receipts from direct payments decreased by 10 percent to \$1,701,500 in 2013 as compared to \$1,896,500 in the first quarter of 2012.
- Expenses increased by 5 percent - \$1,594,700 compared to \$1,520,500 from the first quarter 2012.
- TAB revenue exceeded expenses in 2013 by \$625,300 for this quarter compared to \$1,151,200 for the first quarter of 2012.

**MTA NEW YORK CITY TRANSIT
TRANSIT ADJUDICATION BUREAU
KEY INDICATORS
FIRST QUARTER 2013**

INDICATOR	1st QTR	1st QTR	Y-T-D	Y-T-D	ANNUAL TOTAL	
	2013	2012	2013	2012	2013	2012
					GOAL/EST *	ACTUAL
ISSUANCE DATA						
Violations Issued	27,600	31,000	27,600	31,000	100,000	111,200
% With Telephone Data	62%	66%	62%	66%	65%	65%
% With Employer Data	25%	26%	25%	26%	25%	25%
PAYMENT DATA						
Number of Payments	22,200	26,500	22,200	26,500	85,500	88,600
Regular	18,800	20,800	18,800	20,800	70,500	75,500
State Tax Refund	3,400	5,700	3,400	5,700		13,100
Amount Paid	\$2,200,445	\$2,663,900	\$2,200,445	\$2,663,900	\$8,000,000	\$8,364,500
Regular	\$1,701,500	\$1,896,500	\$1,701,500	\$1,896,500		\$6,763,100
State Tax Refund	\$498,900	\$767,400	\$498,900	\$767,400		\$1,601,400
Average Payment	\$99.00	\$100.00	\$99.00	\$100.00	\$90.00	\$94.00
Yield per NOV	\$80.00	\$86.00	\$80.00	\$86.00	\$70.00	\$75.00
REVENUE/EXPENSE DATA						
Revenue	\$2,220,000	\$2,671,700	\$2,220,000	\$2,671,700	\$8,000,000	\$8,333,800
Expenses	\$1,594,700	\$1,520,500	\$1,594,700	\$1,520,500		\$5,449,900
ADJUDICATIONS						
Total Cases Adjudicated	5,841	7,217	5,841	7,217	30,500	26,844
Admin Dismissals	474	657	474	657	N/A	2,366
Hearings	5,367	6,560	5,367	6,560	27,000	24,478

* 2013 Goal/Est derived at March, 2013

2013 1st Quarter TRANSIT COMMITTEE MEETING

**Data as of
March 31, 2013**

2013 1ST QUARTER EEO REPORT

AGENCY NAME: **NEW YORK CITY TRANSIT**

**WORKFORCE UTILIZATION ANALYSIS*
AS OF MARCH 31, 2013**

JOB CATEGORY	FEMALES		BLACKS		HISPANICS		ASIANS		AI/AN		NHOPI		OTHER	
	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)
Officials & Administrators	25%	15% No	12%	35% Yes	6%	11% Yes	5%	14% Yes	0%	0% Yes	0%	0% Yes	1%	2% Yes
Professionals	36%	36% Yes	11%	33% Yes	7%	9% Yes	8%	26% Yes	0%	0% Yes	0%	0% Yes	2%	2% Yes
Technicians	36%	44% Yes	11%	48% Yes	10%	10% Yes	12%	15% Yes	0%	0% Yes	0%	0% Yes	2%	2% Yes
Investigative Services	14%	21% Yes	35%	59% Yes	17%	17% Yes	4%	7% Yes	0%	0% Yes	0%	0% Yes	3%	1% No
Paraprofessionals	52%	53% Yes	13%	60% Yes	10%	21% Yes	4%	4% Yes	0%	0% Yes	0%	0% Yes	2%	0% No
Administrative Support	57%	43% No	22%	59% Yes	20%	14% No	7%	14% Yes	0%	0% Yes	0%	0% Yes	3%	1% No
Skilled Craft	13%	5% No	25%	40% Yes	14%	11% No	10%	13% Yes	0%	0% Yes	0%	0% Yes	2%	1% No
Service Maintenance	19%	18% No	28%	57% Yes	30%	20% No	3%	5% Yes	0%	0% Yes	0%	0% Yes	3%	1% No

Note: Pursuant to a request made by the FTA, the Estimated Availability percentages have been rounded to represent a whole person.

* NYC Transit has conducted an availability analysis of females and minorities in its workforce. The availability analysis consists of comparing NYC Transit's March 31, 2013 workforce percentages for females and minorities to 80% 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 for any identified failure to meet availability. Nothing in this report constitutes a finding or admission of unlawful discrimination.

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.

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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.

2013 1ST QUARTER EEO REPORT

AGENCY NAME: NEW YORK CITY TRANSIT

**NEW HIRES
AS OF MARCH 31, 2013**

JOB CATEGORY	TOTAL ¹	FEMALES ²		BLACKS		HISPANICS		ASIANS		AI/AN		NHOPI		OTHER	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
Officials & Administrators	57	9	16%	17	30%	10	18%	0	0%	0	0%	0	0%	0	0%
Professionals	46	16	35%	17	37%	6	13%	9	20%	0	0%	0	0%	0	0%
Technicians	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Protective Services	24	6	25%	17	71%	6	25%	1	4%	0	0%	0	0%	0	0%
Paraprofessionals	1	1	100%	0	0%	1	100%	0	0%	0	0%	0	0%	0	0%
Administrative Support	115	55	48%	61	53%	17	15%	17	15%	0	0%	0	0%	1	1%
Skilled Craft	218	10	5%	81	37%	32	15%	27	12%	1	0%	0	0%	3	1%
Service Maintenance	382	90	24%	231	60%	80	21%	25	7%	0	0%	0	0%	8	2%
Total	843	187	22%	424	50%	152	18%	79	9%	1	0%	0	0%	12	1%

¹ Total includes males and females in each of the protected racial/ethnic groups as well as all non-minorities, both males and females.

² Total includes females in each of the protected racial/ethnic groups as well as all non-minorities, both males and females.

2013 1ST QUARTER EEO REPORT

AGENCY NAME: NEW YORK CITY TRANSIT

EEO AND TITLE VI COMPLAINTS AS OF MARCH 31, 2013

Category	Race/Color ¹	Sexual Harassment	Gender	Disability	National Origin	Age	Religion	Other ²	Total Issues ³	Total Cases ⁴	Status (# Open) ⁵
EEO	67	31	38	50	25	26	13	62	312	192	191
External Complaints	35	3	22	47	15	20	8	43	193	108	108
Internal Complaints	32	28	16	3	10	6	5	19	119	84	83

Category	Race	National Origin	Color	Total Issues ⁶	Total Cases	Status (# Open)
Title VI	12	5	1	18	18	17

¹ On previous quarterly committee reports, the number of complaints based on race and color were reported separately, specifically the number of complaints based on color noted under the "Other" total. In order to maintain consistency with the Diversity Committee Reports, the number of complaints alleging discrimination based on race and color will be reported together going forward.

² "Other" contains all EEO categories not otherwise specifically mentioned on the chart (i.e., sexual orientation, military status, marital status, arrest/conviction, retaliation, etc.)

³ In some instances, a single complaint may involve two or more EEO categories.

⁴ "Total Cases" include the number of complaints pending and closed by the Office of Equal Employment Opportunity.

⁵ "Status (# Open)" include the number of complaints pending investigation by the Office of Equal Employment Opportunity.

⁶ In some instances, a single complaint may involve two or more EEO categories based on race, national origin, or color.

1st Quarter 2013 EEO Report
AGENCY NAME: MTA Bus Company

WORKFORCE UTILIZATION ANALYSIS
AS OF MARCH 31, 2013

JOB CATEGORY	FEMALES		BLACKS		HISPANICS		ASIANS		AI/AN		NHOPI		OTHER	
	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)	Est Avail	Actual Met Avail % (Yes/No)
Officials & Administrators	18.0%	10.0% No	14.0%	29.0% Yes	11.0%	13.0% Yes	3.0%	5.0% Yes	0.0%	0.0% Yes	0.0%	0.0% Yes	1.0%	3.0% Yes
Professionals	34.0%	48.0% Yes	10.0%	26.0% Yes	5.0%	11.0% Yes	5.0%	20.0% Yes	0.0%	0.0% Yes	0.0%	0.0% Yes	2.0%	4.0% Yes
Technicians	24.0%	58.0% Yes	7.0%	5.0% No	6.0%	16.0% Yes	14.0%	21.0% Yes	0.0%	0.0% Yes	0.0%	0.0% Yes	2.0%	0.0% No
Investigative Services	15.0%	0.0% No	33.0%	50.0% Yes	15.0%	0.0% No	3.0%	0.0% No	0.0%	0.0% Yes	0.0%	0.0% Yes	3.0%	17.0% Yes
Paraprofessionals	0.0%	0.0% Yes												
Administrative Support	60.0%	52.0% No	21.0%	32.0% Yes	19.0%	13.0% No	7.0%	6.0% No	0.0%	0.0% Yes	0.0%	0.0% Yes	3.0%	8.0% Yes
Skilled Craft	2.0%	1.0% No	21.0%	28.0% Yes	25.0%	13.0% No	6.0%	9.0% Yes	0.0%	0.0% Yes	0.0%	2.0% Yes	6.0%	4.0% No
Service Maintenance	10.0%	12.0% Yes	26.0%	51.0% Yes	26.0%	21.0% No	7.0%	4.0% No	0.0%	0.0% Yes	0.0%	0.2% Yes	2.0%	3.0% Yes

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 for any identified failure to meet availability. Nothing in this report constitutes a finding or admission of unlawful discrimination.

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.

1st Quarter 2013 EEO Report

AGENCY NAME: MTA Bus Company

**NEW HIRES
AS OF MARCH 31, 2013**

JOB CATEGORY	TOTAL ¹	FEMALES ²		BLACKS		HISPANICS		ASIANS		AI/AN		NHOPI		OTHER	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
Officials & Administrators	8	0	0.0%	3	37.5%	3	37.5%	0	0.0%	0	0.0%	0	0.0%	1	12.5%
Professionals	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Technicians	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Protective Services	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Paraprofessionals	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Administrative Support	1	0	0.0%	0	0.0%	1	100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Skilled Craft	5	0	0.0%	2	40.0%	2	40.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Service Maintenance	6.1	10	16.4%	35	57.4%	21	34.4%	1	1.6%	0	0.0%	0	0.0%	1	1.6%
Total	75	10	13.3%	40	53.3%	27	36.0%	1	1.3%	0	0.0%	0	0.0%	2	2.7%

¹ Total includes males and females (in each of the protected racial/ethnic groups as well as including non-minorities).

² Total includes females in each of the protected racial/ethnic groups as well as including non-minorities.

1ST QUARTER 2013 EEO Report

AGENCY NAME: MTA Bus Company

EEO AND TITLE VI COMPLAINTS

As of March 31, 2013

Category	Race	Disability	Gender	National Origin	Age	Sexual Harassment	Religion	Other ¹	Total Issues ²	Total Cases	Status (# Open)
EEO	3	3	1	0	0	0	0	1	8	6	6
External Complaints	1	3	1	0	0	0	0	1	6	4	4
Internal Complaints	2	0	0	0	0	0	0	0	2	2	2
834											

Category	Race	National Origin	Color	Total Issues ³	Total Cases	Status (#Open)
Title VI	0	2	0	2	2	2

¹ "Other" contains all EEO categories not otherwise specifically mentioned on the chart.

² In some instances a single complaint may involve two or more EEO categories.

³ In some instances a single complaint may involve two or more protected categories based on race, national origin, or color.

9. MTACC MONTHLY PROJECT STATUS REPORTS:

- **FULTON CENTER**
- **7 LINE WEST EXTENSION**
- **SECOND AVENUE SUBWAY**

Fulton Center Active and Future Construction Contracts

Report to the Transit Committee - June 2013

(data thru April 2013; \$s in million)

	Budget	Expenditures
Construction	\$ 943.8	\$ 757.0
Design	105.3	104.1
Construction Management	130.0	91.7
Real Estate	220.9	205.9
Total	\$ 1,400.0	\$ 1,158.7

	Schedule
Project Design Start	August-2003
Project Design Completion	May-2010
Project Construction Start	December-2004
Fulton Center Opening	June-2014

Project Description	Budget (Bid + Contingency)	Current Contract (Bid + Approved AWOs)**	Remaining Contingency	Expenditures	Re-Baseline Award Date	Actual/Forecast Award Date	Planned Completion at Award	Customer Benefit Milestone*	Forecast Completion
4B: A/C Mezzanine Reconfiguration <i>Skanska US Civil Northeast¹</i>	\$ 133.8	\$ 133.4	\$ 0.3	\$ 127.3	Aug-2009	Jul-2009	Mar-2013	Oct-2013	Jun-2014
4F: Transit Center Building <i>Plaza - Schiavone, JV</i>	210.3	195.3	15.0	119.9	Jan-2011	Aug-2010	Jun-2014	Jun-2014	Jun-2014
4G: Corbin Building Restoration <i>Judlau Contracting</i>	67.5	66.9	0.6	62.0	Mar-2010	Feb-2010	Dec-2012	Jun-2014	Apr-2013
R to E Connector	To be Coordinated with Port Authority			TBD	TBD	TBD	TBD	TBD	TBD

* Customer Benefit Milestone represents the latest projected dates.

**Current Contract value includes forecast pending change orders, both debit and credit, still in approval process

¹ Elevators and escalators will be in use by Oct 2013. Contract substantial completion has been extended to June 2014 due to additional security work added to the scope of this contract.

Fulton Center Status

Report to the Transit Committee - June 2013

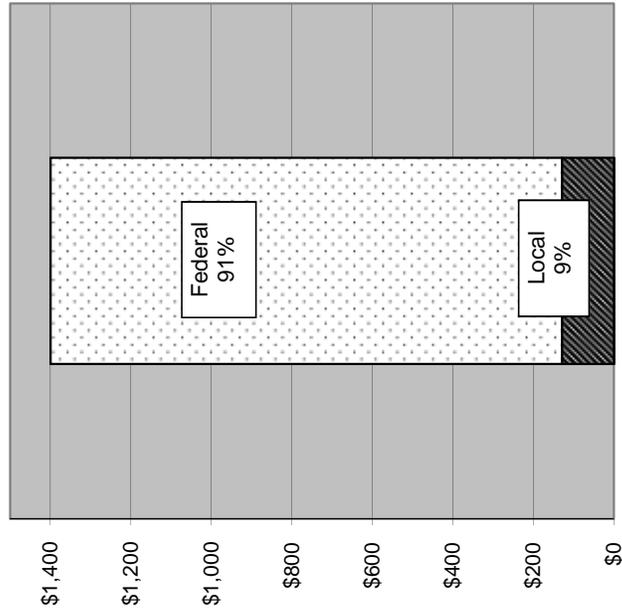
(data thru April 2013)

MTA Capital Program

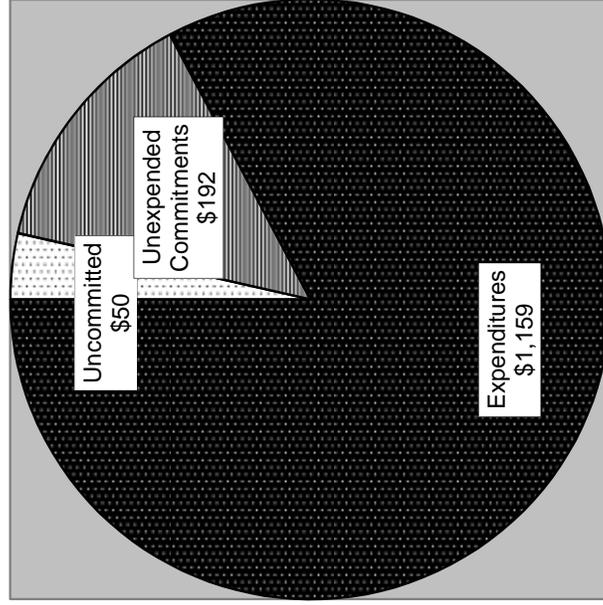
\$ in Millions

	Budgeted	Funding Sources			Status of Commitments		
		Local Funding	Federal Funding	Federal Received	Committed	Uncommitted	Expended
2000-2004	\$ 956	\$ 130	\$ 826	\$ 826	\$ 927	\$ 29	\$ 753
FTA Reserve (2000-2004)	21	-	21	-	-	21	-
ARRA (Federal Stimulus)	423	-	423	423	423	0	406
Total	\$ 1,400	\$ 130	\$ 1,270	\$ 1,249	\$ 1,350	\$ 50	\$ 1,159

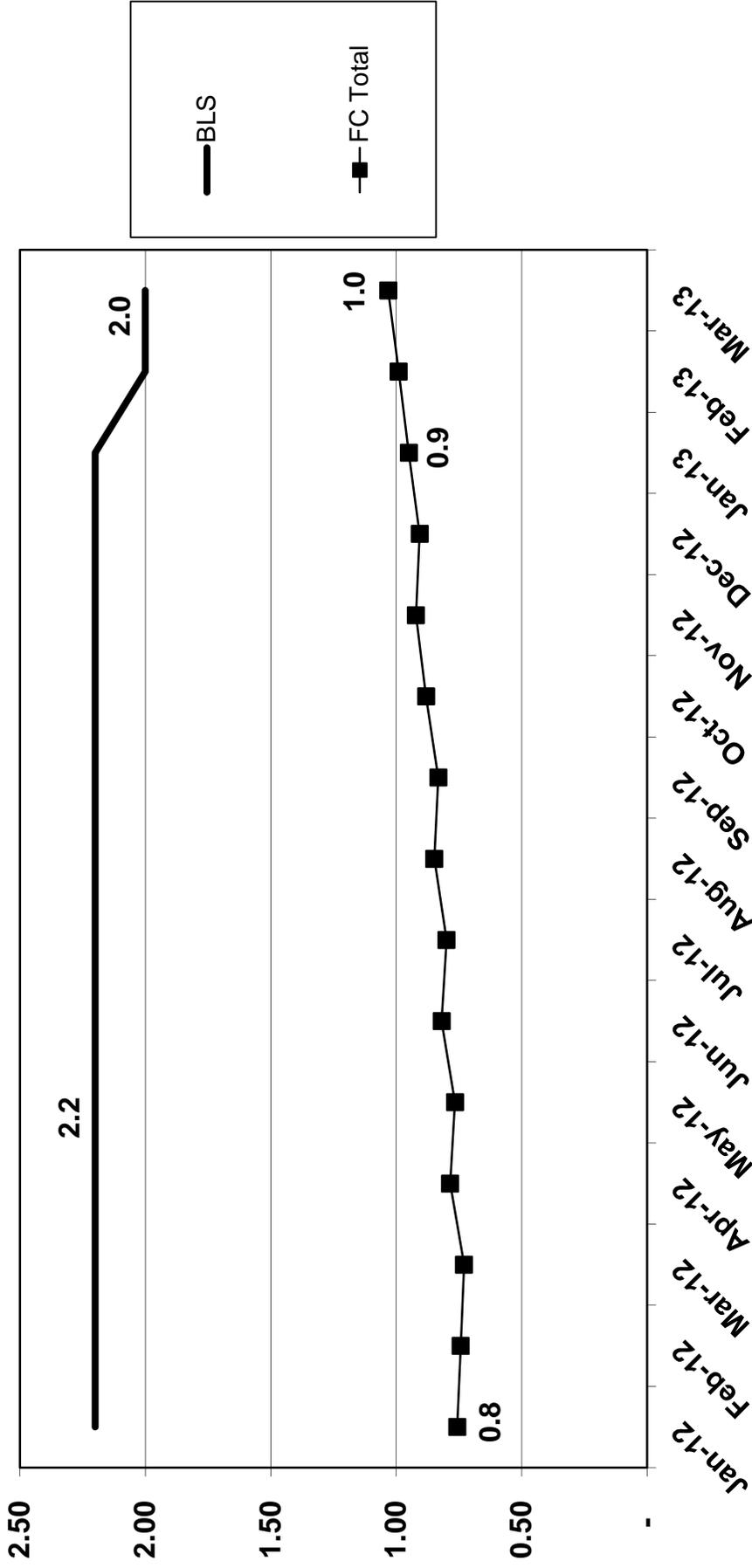
Project Budget: \$1,400 Million



Commitments and Expenditures (\$ in Millions)



**Lost Time Injury Rate
Fulton Center Project, 2012-2013
vs. US BLS National Standard for Heavy & Civil Construction**



Note:
Lost Time Injury Rate = Number of Lost Time Injuries per 200,000 Workhours (equivalent to 100 full-time workers)

7 Line Extension Active and Future Construction Contracts

Report to the Transit Committee - June 2013

(data thru April 2013; \$s in million)

	Budget	Expenditures
Final Design	\$ 114.0	\$ 108.7
Construction	1,870.9	1,524.9
Construction Management	40.0	25.3
Subway Project Reserve	75.9	-
Total of HYDC-Funded Subway Work	\$ 2,100.8	\$ 1,658.9
HYDC-Funded Non-Subway Work [†]	266.0	193.5
Total of HYDC-Funded Subway and Non-Subway Work	\$ 2,366.8	\$ 1,852.4
MTA-Funded PE/EIS Work and Other	53.1	53.0
Total	\$ 2,419.9	\$ 1,905.4

	Schedule
Project Design Start	September-2002
Project Design Completion	March-2011
Project Construction Start	December-2007
Systems Testing and Integration Start	October-2013
Revenue Service Date	June-2014

Project Description	Budget (Bid + Contingency)	Current Contract (Bid + Approved AWOs)*	Remaining Contingency	Expenditures	Actual/Forecast Award Date	Planned Completion at Award	Forecast Completion
Site J (Main Entrance to 34th St Station and Vent Building) Excavation and Core & Shell <i>Yonkers Contracting</i>	124.8	120.0	4.8	116.8	Oct-2010	Dec-2012	May-2013
Systems, Finishes, and Core & Shell of Site A (Vent Building) <i>Skanska/Railworks JV</i>	542.4	519.7	22.7	257.7	Aug-2011	Jun-2014	Jun-2014
Site P Secondary Station Entrance Core & Shell and Building Systems/Finishes ^{††} <i>John P. Picone Inc.</i>	92.3	84.1	8.2	4.9	Sep-2012	Apr-2016	Apr-2016

*Current Contract value includes forecast pending change orders, both debit and credit, still in approval process

† Non-subway work includes design, construction management, and construction tasks.

†† The scope of work in the Secondary Station Entrance Core & Shell and Building Systems/Finishes (Site P) contract package is not required for revenue service.

7 Line Extension Status

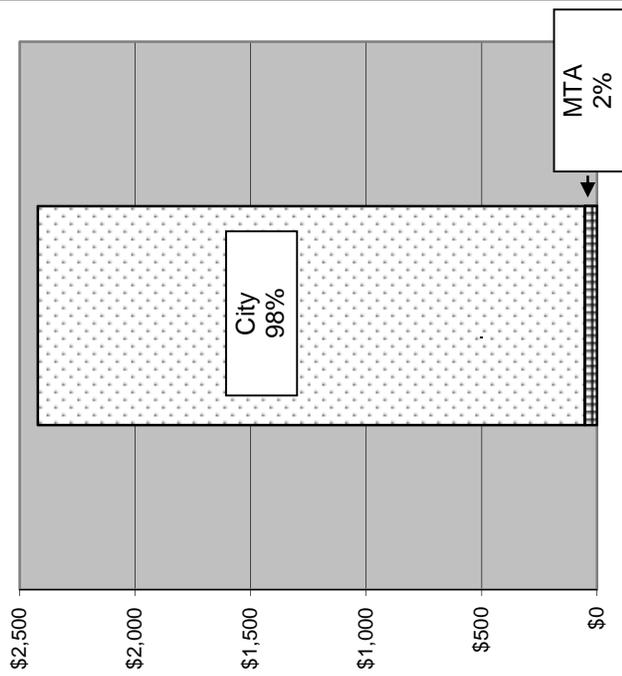
Report to the Transit Committee - June 2013

(data thru April 2013)

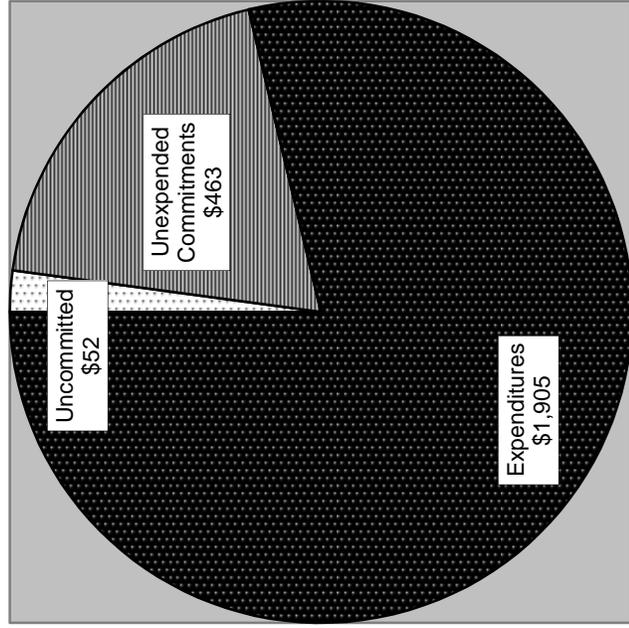
MTA Capital Program \$ in Millions	Funding Sources			Status of Commitments		
	Budgeted	MTA Funds*	City Funds Received	Committed	Uncommitted	Expended
2000-2004	\$ 53	\$ 53	\$ -	\$ 53	\$ 0	\$ 53
2005-2009	2,367	-	2,367	2,315	52	1,853
Total Authorized	\$ 2,420	\$ 53	\$ 2,367	\$ 2,368	\$ 52	\$ 1,905

* MTA funding was for preliminary engineering and environmental review work.

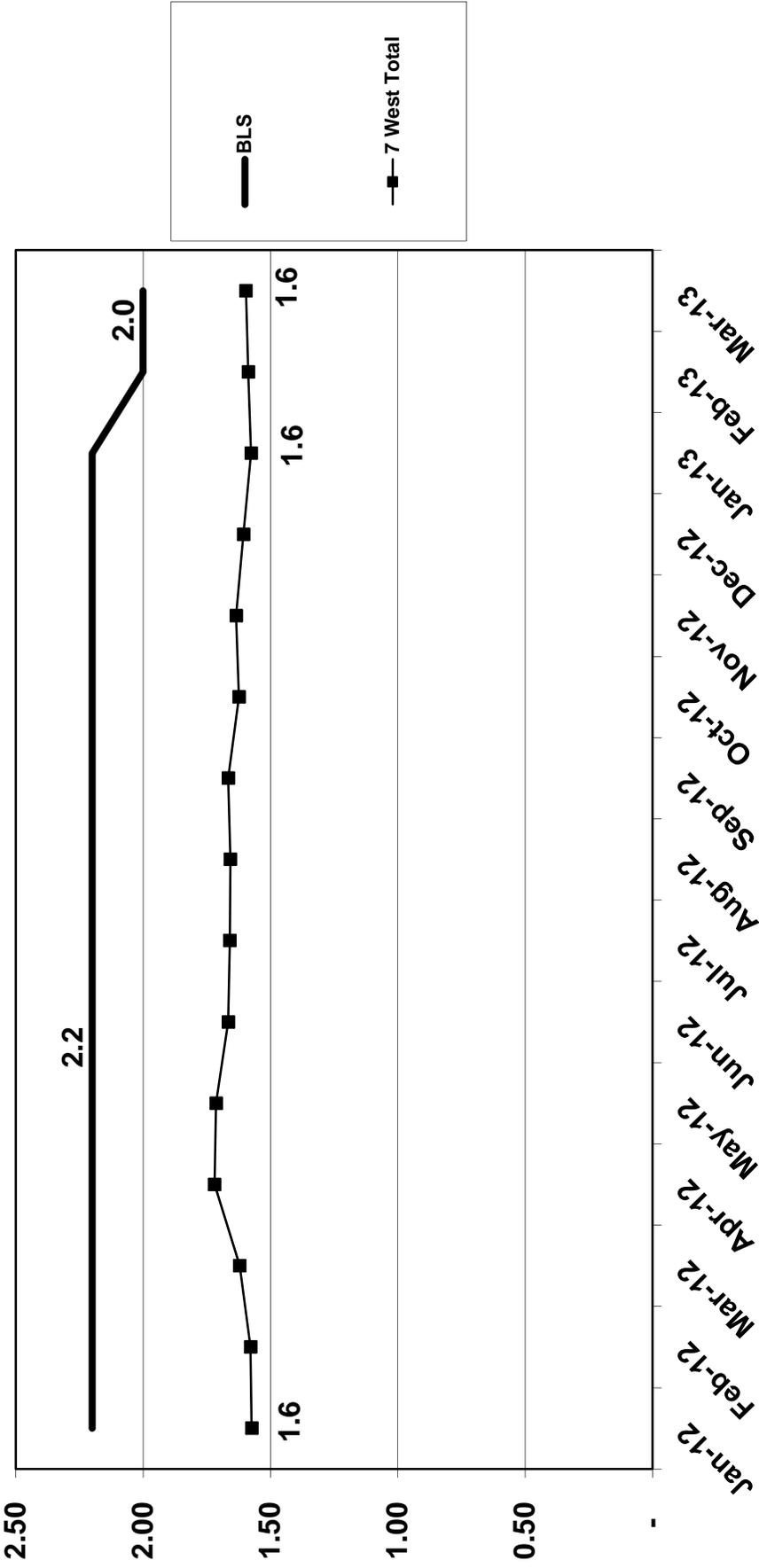
Project Budget: \$2,420 Million



Commitments and Expenditures (\$ in Millions)



**Lost Time Injury Rate
7 Line Extension Project, 2012-2013
vs. US BLS National Standard for Heavy & Civil Construction**



Note:
Lost Time Injury Rate = Number of Lost Time Injuries per 200,000 Workhours (equivalent to 100 full-time workers)

Second Ave Subway (Ph I) Active & Future Construction Contracts

Report to the Transit Committee - June 2013

(data thru April 2013; \$s in million)

	Budget	Expenditures
Construction	\$ 3,503.0	\$ 1,498.7
Design	475.5	439.8
Construction Management	191.0	88.2
Real Estate	281.5	204.9
Total	\$ 4,451.0	\$ 2,231.6

	Schedule
Project Design Start	December-2001
Project Design Completion	February-2011
Project Construction Start	March-2007
Revenue Service Date	December-2016

Project Description	Budget (Bid + Contingency)	Current Contract (Bid + Approved + Pending AWOs)*	Remaining Contingency	Expenditures	Re-Baseline Award Date	Actual/Forecast Award Date	Planned Completion at Award	Forecast Completion
96th St Station Structure <i>EE Cruz & Tully, JV</i>	369.1	362.5	6.7	325.6	Feb-2009	May-2009	Jan-2013	Aug-2013
72nd St Station Structure <i>SSK Constructors, JV</i>	469.5	455.0	14.5	323.7	Jun-2010	Oct-2010	Oct-2013	Feb-2014
63rd St Station Upgrade <i>Judlau Contracting</i>	185.3	180.3	5.0	70.7	Jul-2010	Jan-2011	May-2014	Dec-2014
86th St Station Structure <i>Skanska/Traylor, JV</i>	332.0	309.7	22.4	145.3	Jan-2011	Aug-2011	Sep-2014	Dec-2014
Track, Signals, Power and Communications Systems <i>Comstock/Skanska, JV</i>	282.9	263.2	19.6	17.2	Mar-2011	Jan-2012	Aug-2016	Aug-2016
96th St Station Finishes <i>EE Cruz & Tully, JV</i>	340.8	326.0	14.8	20.1	Mar-2011	Jun-2012	Dec-2015	Dec-2015
72nd St Station Finishes <i>Judlau Contracting</i>	271.3	258.4	12.9	0.0	Nov-2012	Feb-2013	Nov-2015	Nov-2015
86th St Station Finishes					Oct-2013	Jun-2013	N/A	May-2016
<i>In Procurement</i>								

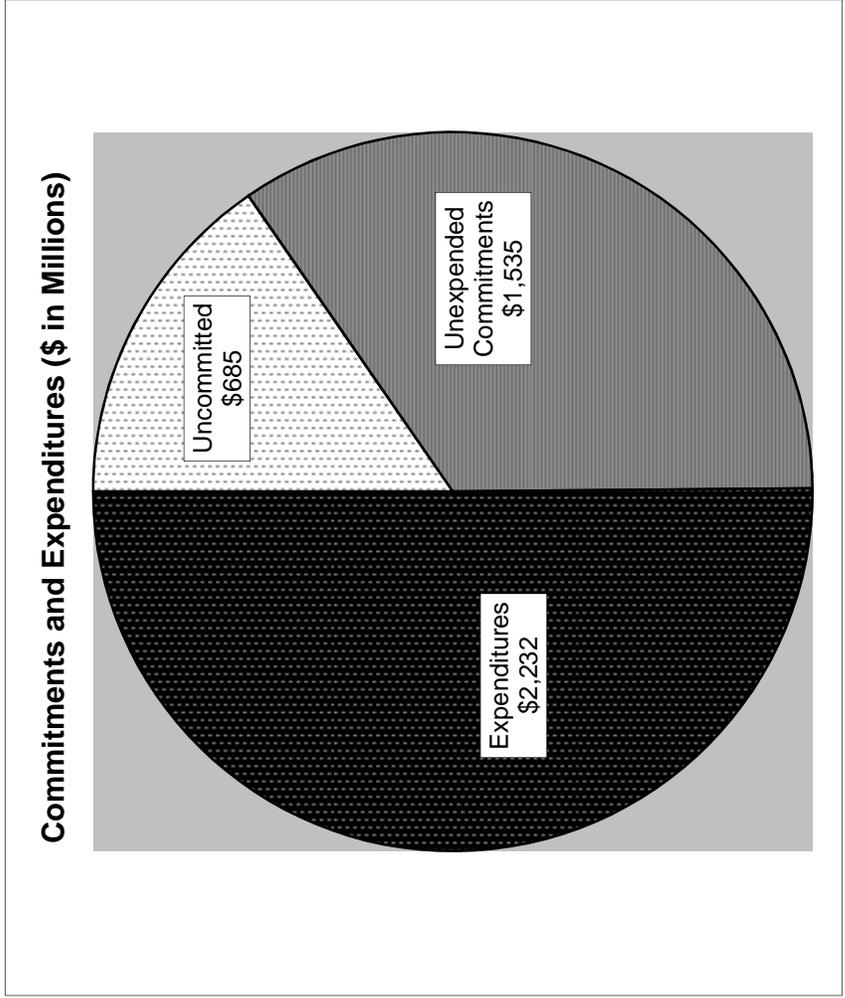
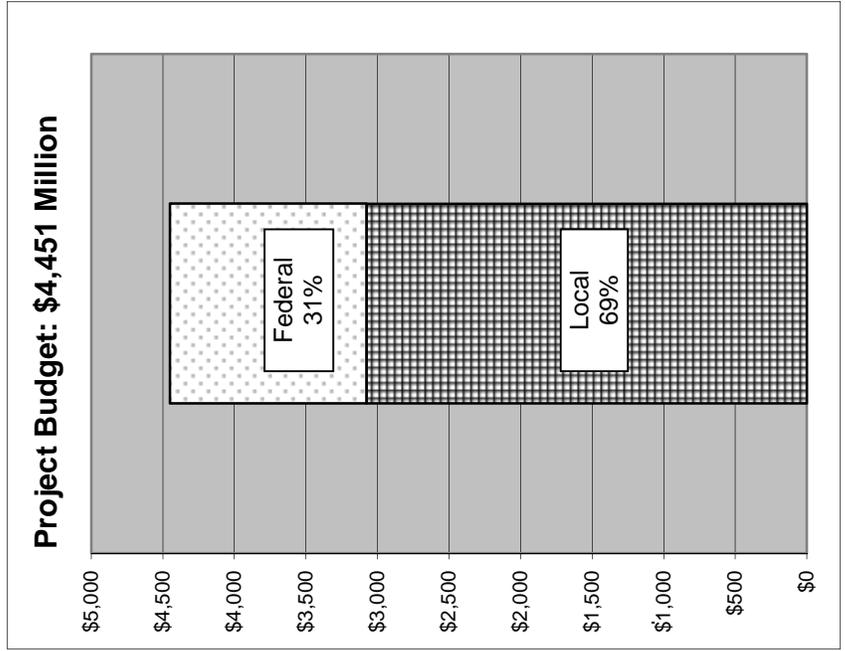
*Current Contract value includes forecast pending change orders, both debit and credit, still in approval process

Second Avenue Subway (Phase 1) Status

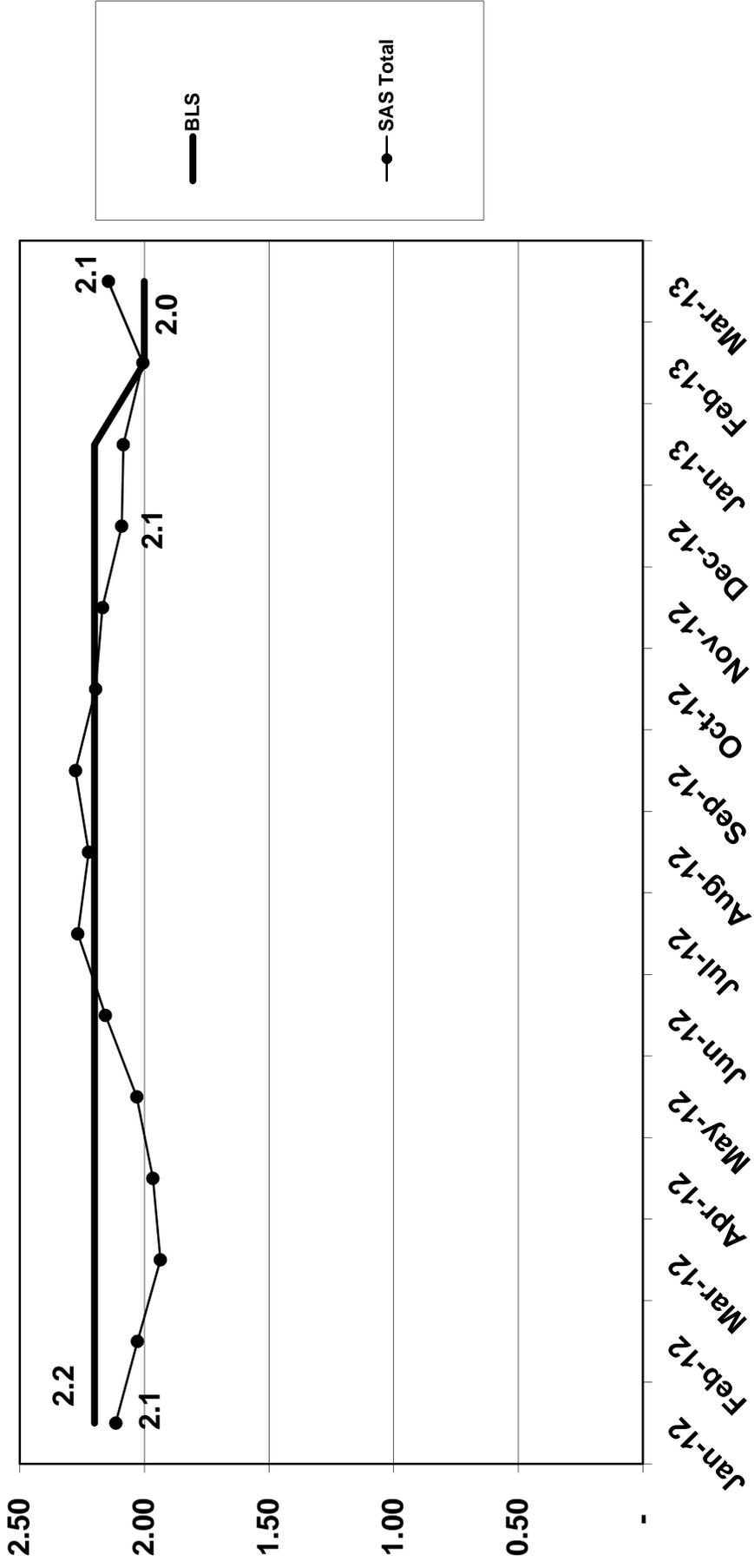
Report to the Transit Committee - June 2013

(data thru April 2013)

MTA Capital Program \$ in Millions	Budgeted	Funding Sources			Status of Commitments		
		Local Funding	Federal Funding	Federal Received	Committed	Uncommitted	Expended
2000-2004	\$ 1,050	\$ 744	\$ 306	\$ 306	\$ 1,050	\$ 0	\$ 1,000
2005-2009	1,914	846	1,068	758	1,812	102	1,122
2010-2014	1,487	1,487	-	-	905	582	110
Total	\$ 4,451	\$ 3,077	\$ 1,374	\$ 1,064	\$ 3,766	\$ 685	\$ 2,232



**Lost Time Injury Rate
Second Avenue Subway Project, 2012-2013
vs. US BLS National Standard for Heavy & Civil Construction**



Note:
Lost Time Injury Rate = Number of Lost Time Injuries per 200,000 Workhours (equivalent to 100 full-time workers)