



**Metropolitan Transportation Authority**

# **MTA Bus Operations Committee Meeting**

## **May 2010**

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### **Committee Members**

N. Shevell, Chair

D. Frasca

M. Lebow

C. Wortendyke

J. Kay

A. Cappelli

J. Banks III

M. Page

M. Pally

R. Bickford

A. Albert

I. Greenberg

E. Watt



## **MEETING AGENDA**

### **MTA BUS OPERATIONS COMMITTEE**

**May 24, 2010, 10:00 AM**

347 Madison Avenue  
Fifth Floor Board Room  
New York, NY

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Date of next meeting: Monday, June 21, 2010 at 3:15 p.m.

**Minutes of Regular Meeting  
MTA Bus Operations Committee  
April 26, 2010  
347 Madison Avenue  
New York, New York 10017  
10:00 AM**

The following MTA Bus Operations Committee members attended:

Hon. Nancy Shevell, Chair  
Hon. Doreen Frasca  
Hon. Mark D. Lebow  
Hon. Carl Wortendyke  
Hon. Jeffrey Kay  
Hon. John H. Banks III  
Hon. Mitchell Pally  
Hon. Robert C. Bickford  
Hon. Andrew Alpert  
Hon. Ira Greenberg

The following MTA Bus Operations Committee members did not attend:

Hon. Ed Watt  
Hon. Mark Page  
Hon. Allen Cappelli

Also present: Hon. James Sedore, Joseph Smith, John Hein, Thomas Del Sorbo, Stephen Vidal, Norman Silverman, Thomas Charles, Frederick Smith

\* \* \* \*

Ms. Shevell called the first meeting of the newly-formed MTA Bus Operations committee to order at 10:00AM, April 26, 2010.

Public Comments Period

There were no speakers in the public comments portion of the meeting.

Approval of the Minutes

Upon motion duly made and seconded, the members of the MTA Bus Operations Committee approved the minutes to the previous meetings held on March 22, 2010: MTA Bus Company Committee, MTA Long Island Rail Road Committee and MTA NYCT Committee.

Work Plan

Upon motion made and seconded, the members of the MTA Bus Operations Committee approved the new, consolidated Committee Work Plan that includes items for MTA Bus, Long Island Bus and NYCT Bus.

Operations Report

Mr. Hein reported that the Operations Performance Section of the new committee book, data will reflect performance at both the individual agency level as well as the combined performance of all three bus units.

Combined MDBF for February 2010 was up 9% over the February 2009 level. LIB more than doubled their MDBF from last February due to new bus deliveries and maintenance improvements due to implementation of the Spear maintenance management system. Combined 12 month average MDBF was down slightly: 1.4% as compared to the prior 12 month average.

Bus Service performance was relatively strong in February despite the snowstorms: combined AM Weekday pullouts were 98.37% while PM Weekday pullouts were 98.96% for the month of February; and combined completed trips were 98.34%.

#### Safety performance

Mr. Vidal reported the 12 month rate for combined Bus Collisions per Million Miles Traveled improved by 5.7% from last year, and similarly the Bus Collision Injuries per Million Miles improved by 4.9%.

Customer accidents rose 7.3% over the prior 12 month period while the rate for customer accident injuries increased by 4.4% for that period.

Employee On-Duty Lost-Time Accidents worsened by 25.2% from the 2009 level. Mr. Vidal announced the institution of restricted duty work options for injured employees at MTA Bus, similar to successful practices already in place in DOB to improve performance in this area.

Commissioner Shevell indicated that she was concerned customer and employee accident rate performance, noting that it had been increasing while other MTA operating agencies performance data was improving and requested that we address this at the May Committee meeting.

#### Paratransit Report

Mr. Charles announced that the number of performance indicators for LIB Able-Ride service has been expanded to better match the amount of data already provided for NYCT Access-A-Ride service.

Paratransit ridership, Mr. Charles stated, continues to increase relative to the prior 12 month period. Access-A-Ride was up 15.7% and Able-Ride was up 2.9%. Monthly requests for service in February increased by 7.3% for Access-A-Ride, but decreased 2.4% for Able-Ride.

Mr. Charles reported on a recent initiative to reduce costs by increasing the use of car services and taxis by soliciting additional car service contracts; testing the use of pre-paid debit/credit cards for Access-a-Ride customers to pay for yellow cab service; and using a broker with access to multiple car service bases and dispatch and software technology instead of awarding contracts to individual car services. Under this model, Paratransit would release a manifest of trips to the car service broker each day. The broker in turn would dispatch and perform all the trips as per the manifest.

#### Ridership Report

Mr. Del Sorbo reported that the combined fixed-route bus ridership levels continue to trend downward, in part because of the June 2009 fare increase and in part because of the overall economic downturn. February saw a 10.1 % decline as compared to the prior year with multiple snowstorms contributing to the decrease. Mr. Del Sorbo further reported that excluding the two heaviest days of snow when schools were closed, ridership was virtually on budget for the month. Combined average weekday ridership was down 9.6% for the month, and down 3.5% for the 12 month period. Combined average weekend ridership was down 8.3% for February, and down 3.1% for the 12 month period.

#### Finance Report

Mr. Del Sorbo reported that preliminary financial results show that fixed-route farebox revenue for February was 0.3% lower than adopted budget for MTA Bus, 3.4% lower than budget for NYC Transit Bus, and 6.0% lower than budget for LI Bus.

Actual non-reimbursable expenses before non-cash adjustments for MTA Bus were \$11.7 million better than adopted budget levels. Mr. Del Sorbo attributed this to labor savings from vacant positions targeted for expense reductions and timing-related under-runs in non-personnel related expense categories. For LI Bus, actual non-reimbursable expenses before non-cash adjustments were \$1.8 million better than adopted budget levels, largely due to timing-related under-runs in non-labor expenses and lower than anticipated rates for fuel. Mr. Del Sorbo noted that NYCT Bus non-reimbursable expenses were \$4.3 million better than budget for the year to date through February. He added that DOB's financial data is fully consolidated into NYCT's financial statements for revenues and expenses.

Mr. Del Sorbo reported that the bus parts recycling program continues to yield substantial benefits to the agencies. In the first four months of 2010 over \$4 million worth of bus parts have been turned in to inventory for installation in other buses in the fleet.

Finally, Mr. Del Sorbo emphasized the positive impact of the unified management structure of the bus companies. He noted that over the 2008-2010 budget cycles \$100 million was achieved in annualized savings (exclusive of the most recent service related and administrative savings). The \$100 million saved includes: \$22 million in administrative staff reductions and consolidations, \$33 million in maintenance-related reductions and efficiencies, \$32 million in fuel and facility savings, and \$12 million in transportation efficiencies such as shifting, dispatching and loading guideline adherence.

#### Procurements

Mr. Smith reported four actions totaling \$5.422 million in expenditures presented for committee approval. Three actions were for NYCT and one for LI Bus.

Upon motion duly made and seconded, the two non-competitive procurements requiring majority vote (Schedules G and E in the Agenda) and the two competitive procurements – one requiring a two thirds vote (Schedule C in the Agenda) and one requiring a majority vote (Schedule H in the Agenda) were 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.

#### Service Changes

Mr. Silverman presented as information a service adjustment to the MTA Bus Q60 local bus route serving Jamaica, Queens. Commissioner Albert questioned why the current route path had been established. Mr. Silverman advised that this is what was inherited from Green Bus Company, and its design likely had something to do with the historical franchise process among the competing companies, a factor which no longer exists and which MTA Bus is resolving.

Mr. Silverman also reported that in support of planned capital work on the commuter railroads, the consolidated bus operations have been providing shuttle support to LIRR in March and April (and Metro North in prior months) under agreements signed with each railroad. Commissioner Lebow inquired how operations managed to mobilize workers and buses for the emergency and planned-outage service. Mr. Silverman explained that extra drivers working overtime and interagency agreements for cost reimbursement made it possible. As an example of the inter-agency cooperation, Mr. Smith added that 21 buses were quickly mobilized and arrived in 40 minutes to transfer passengers stranded at Wyandanch after a person was struck by a train when he wandered onto the tracks at the station.

#### Information Item

Mr. Smith noted that included in the month's materials was a final review of MTA Bus and LI Bus 2009 actual results against final estimate and the modified 2010 adopted budget for the committee's information. He noted that the DOB review is contained within the consolidated NYCT financial data.

2010-2014 Capital Program Update

Mr. Smith reminded the committee that this month all the operating agencies will be presenting updates on key changes to their 2010-2014 Capital Programs and LI Bus, because it is not a part of the MTA Capital Program will not be addressed in this update. Mr. Smith then introduced Fred Smith, Acting SVP, Capital Program Management NYCT, to give an update of both MTA Bus and DOB's portion of the NYCT Capital Program.

Fred Smith reported on highlights of the 2010-2014 Capital Program which the MTA Board will vote on at their April meeting: MTA Bus and DOB worked hand in hand reviewing the capital program. The result is their recommendation that MTA Bus funding remain unchanged at \$325 million while DOB is reduced by \$442 million. The review focused on three factors: first, the anticipated reduction in federal funding; secondly, the reevaluation of all projects in a more focused fashion; and thirdly, reassignment of two projects left over from the 2005-2009 Capital Program. He ended by noting that the revised capital program will still see the significant new bus purchases: 2,090 buses for DOB and 285 for MTA Bus.

Concluding Remarks

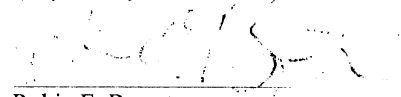
Joseph Smith concluded by stating that the consolidation of the three bus companies' reporting into one committee, the new MTA Bus Operations Committee, will make it easier to access performance of each entity and their cumulative performance. Mr. Smith noted that it doesn't cost money to integrate systems and function and in fact, there have been significant savings in the integration that has taken place over the last two years.

Chairwoman Shevell agreed and noted that the consolidation of the three bus entities into one committee was long-overdue and credited MTA Chairman and CEO Jay Walder for "making it happen".

Adjournment

Upon motion duly made and seconded, the Committee unanimously voted to adjourn the meeting.

Respectfully submitted,

  
Robin E. Bergstrom  
Secretary



## MTA Bus Operations Committee Work Plan

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### I. RECURRING AGENDA ITEMS

#### Responsibility

Approval of Minutes	Committee Chair & Members
MTA Bus Operations Committee Work Plan	Committee Chair & Members
Operations Performance Summary	President
Procurements	President
Service Changes (if any)	Operations Planning
Tariff Changes (if any)	Operations Planning
Action Items (if any)	As Listed

### II. SPECIFIC AGENDA ITEMS

#### Responsibility

#### May 2010

#### June 2010

#### July 2010

#### August 2010

No Meeting Held

#### September 2010

MTA Bus /LI Bus/NYC Transit-Bus 2011

Preliminary Budgets

Finance

MTA Bus /LI Bus/NYC Transit-Bus 2010 Mid-Year

Forecast/Monthly Allocation

Finance

Service Quality Indicators for NYC Transit-Bus  
(including PES)

Operations Planning

#### October 2010

Public Comment/2011 Preliminary Budget

Finance

#### November 2010

Public Comment/2011 Preliminary Budget

Finance

Charter for MTA Bus Operations Committee

General Counsel

#### December 2010

2011 Proposed Final MTA Bus/LI Bus Budgets

Finance

2011 Proposed Final NYC Transit-Bus Budget  
(information only)

Finance

**II. SPECIFIC AGENDA ITEMS (cont'd)**

Responsibility

January 2011

Approval of 2011 MTA Bus Operations Committee  
Work Plan

Committee Chair & Members

February 2011

Preliminary Review of MTA Bus/LI Bus/NYC  
Transit-Bus 2010 Actual Results

Finance

Adopted Budget/Financial Plan 2011-2014

Finance

Service Quality Indicators for NYC Transit-Bus  
(including PES)

Operations Planning

March 2011

April 2011

Final Review of MTA Bus /LI Bus/NYC Transit-Bus  
2010 Actual Results

Finance





## **MTA Bus Operations Committee Work Plan**

### **Detailed Summary**

#### **I. RECURRING**

##### Approval of Minutes

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

##### MTA Bus Operations 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 Bus and Paratransit Service, including a discussion on Safety, Finance and Ridership. Information includes discussion on key indicators such as Bus MDBF, On-Time Performance, Completed Trips and Accident Rates.

##### 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.

##### Service Changes

Service proposals presented for Committee information and for Board approval, when required. Proposals outline various service initiatives affecting bus service (i.e. bus route path revisions).

##### Tariff Changes

Proposals presented to the Board for approval of changes affecting the MTA Bus Operations Committee policy structure.

##### Action Items

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

## II. SPECIFIC AGENDA ITEMS

**May 2010**

**June 2010**

**July 2010**

**August 2009**

No Meeting Held

**September 2010**

2011 Preliminary Budget

MTA Bus, Long Island Bus and NYC Transit-Bus 2011 Preliminary Budgets will be presented to the Committee. Public comments will be accepted.

2010 Mid-Year Forecast/Monthly Allocation

The monthly allocation of 2010 Mid-Year Forecast for MTA Bus, Long Island Bus and NYC Transit-Bus including revenues, expenses, ridership and positions, will be presented.

Service Quality Indicators (including PES)

Bi-annual report which represents bus service indicators (Wait Assessment) and the Passenger Environment Survey, which measures bus cleanliness, customer information and operations for NYC Transit's Department of Buses.

**October 2010**

2011 Preliminary Budget

Public comments will be accepted on the 2011 Preliminary Budgets of MTA Bus, Long Island Bus and NYC Transit-Bus.

**November 2010**

2011 Preliminary Budget

Public comments will be accepted on the 2011 Preliminary Budgets for MTA Bus, Long Island Bus and NYC Transit-Bus.

Charter Review

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

## **II. SPECIFIC AGENDA ITEMS**

### **December 2010**

#### 2011 Final Proposed Budgets for MTA Bus and Long Island Bus

The Committee will recommend action to the Board on the Final Proposed Budgets for MTA Bus and Long Island Bus for 2011.

#### 2011 Final Proposed Budget for NYC Transit-Bus

The Final Proposed Budget for NYC Transit-Bus will be presented as information only. The Transit Committee will recommend action to the Board on the 2011 Final Proposed Budget for NYC Transit, including the Department of Buses.

### **January 2011**

#### Approval of 2011 MTA Bus Operations Committee Work Plan

The Committee will be provided with the work plan for 2011 and will be asked to approve its use for the year.

### **February 2011**

#### Preliminary Review of 2010 Actual Results

A brief review of MTA Bus, Long Island Bus and NYC Transit-Bus 2010 Budget results will be presented.

#### Adopted Budget/Financial Plan 2011-2014

The revised 2011-2014 Financial Plans of MTA Bus, Long Island Bus and NYC Transit-Bus will be presented. This plan will reflect the 2011 Adopted Budget and an updated Financial Plan for 2011-2014 reflecting the out-year impact of any changes incorporated into the 2011 Adopted Budget. The documents will also include a monthly allocation of planned expenditures for 2011 by category.

#### Service Quality Indicators (including PES)

Bi-annual report which represents bus service indicators (Wait Assessment) and the Passenger Environment Survey, which measures bus cleanliness, customer information and operations for the Department of Buses.

### **March 2011**

### **April 2011**

#### Final Review of 2010 Actual Results

MTA Bus, Long Island Bus and NYC Transit-Bus will review the prior year's actual budget results.

**MTA REGIONAL BUS OPERATIONS PERFORMANCE SUMMARY - FIXED ROUTE**

**NYCT Bus, MTA Bus, Long Island Bus**

Statistical results for the month of March 2010 are shown below

<b>Reliability</b>	<b>MDBF</b>	<b>Mar-10</b>			<b>12-Mon Avg</b>		
		<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>
	<b>Regional</b>	<b>3,813</b>	<b>3,888</b>	<b>-1.9%</b>	<b>3,709</b>	<b>3,737</b>	<b>-0.8%</b>
	NYCT Bus	3,982	4,411	-9.7%	3,918	3,936	-0.5%
	MTA Bus	3,353	3,550	-5.6%	3,339	4,330	-22.9%
	Long Island Bus	3,776	2,035	85.5%	3,110	1,930	61.1%
	<b>MDBSI</b>	<b>Mar-10</b>			<b>12-Mon Avg</b>		
		<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>
	<b>Regional</b>	<b>2,526</b>	<b>2,844</b>	<b>-11.2%</b>	<b>2,580</b>	<b>2,757</b>	<b>-6.4%</b>
	NYCT Bus	2,368	2,644	-10.4%	2,539	2,535	0.1%
	MTA Bus	3,321	3,316	0.2%	3,040	3,307	-8.1%
	Long Island Bus 1	2,407	4,237	-43.2%	2,009	1,943	3.4%
	<b>Buses &lt;= 2 years</b>	<b>Mar % 2 Years or Newer</b>			<b>Mar # of Buses 2 Years or Newer</b>		
		<b>This Year</b>	<b>Last Year</b>		<b>This Year</b>	<b>Last Year</b>	
	<b>Regional</b>	<b>15%</b>	<b>6%</b>		<b>906</b>	<b>345</b>	
	NYCT Bus	16%	4%		704	187	
	MTA Bus	8%	12%		102	158	
	Long Island Bus	32%	0%		100	0	
	<b>Buses &gt;= 12 years</b>	<b>Mar % 12 years or Older</b>			<b>Mar # of Buses 12 Years or Older</b>		
	<b>This Year</b>	<b>Last Year</b>		<b>This Year</b>	<b>Last Year</b>		
<b>Regional</b>	<b>18%</b>	<b>24%</b>		<b>1,087</b>	<b>1,490</b>		
NYCT Bus	19%	27%		872	1,228		
MTA Bus	14%	15%		189	194		
Long Island Bus	8%	21%		26	68		
<b>Fleet age</b>	<b>Mar - Avg Fleet Age</b>						
	<b>This Year</b>	<b>Last Year</b>					
<b>Regional</b>	<b>7.77</b>	<b>8.72</b>					
NYCT Bus	8.26	9.18					
MTA Bus	6.45	7.06					
Long Island Bus	6.14	9.14					
<b>MDBF by Fleet Age</b> <i>Excludes LI Bus</i>	<b>Mar-10</b>			<b>12-Mon Avg</b>			
	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>			
12 Years or Older	2,725	3,046	-10.5%	2,739			
3 to 11 Years Old	3,678	4,288	-14.2%	3,870			
2 Years or Newer	9,156	6,946	31.8%	9,331			

*Long Island Bus data will be included in MDBF by Fleet Age breakdown in June 2010*

*1- LI Bus, 12-Month Average Represents April thru December 2009. In April 2009, reporting for this indicator was standardized with bus operations of New York City Transit and MTA Bus*

**Definitions**

MDBF	Bus Mean Distance Between Failures(MDBF) measures the average miles between mechanical road calls. It indicates the mechanical reliability of the fleet.
MDBSI	Bus Mean Distance Between Service Interruptions (MDBSI) measures the average distance traveled by a bus between all delays and/or inconveniences to customers. All road calls caused by both mechanical and non-mechanical failures are included.

**MTA REGIONAL BUS OPERATIONS PERFORMANCE SUMMARY - FIXED ROUTE**

**NYCT Bus, MTA Bus, Long Island Bus**

Statistical results for the month of March 2010 are shown below

Service	AM Pull Out	Mar-10			12-Mon Avg		
		This Year	Last Year	% Change	This Year	Last Year	% Change
	Regional	<b>99.33%</b>	<b>99.49%</b>	<b>-0.2%</b>	<b>99.52%</b>	<b>99.83%</b>	<b>-0.3%</b>
	NYCT Bus	99.45%	99.55%	-0.1%	99.54%	99.83%	-0.3%
	MTA Bus	98.84%	99.29%	-0.5%	99.34%	99.81%	-0.5%
	Long Island Bus	99.53%	99.49%	0.0%	99.90%	99.95%	-0.1%
Service	PM Pull Out	Mar-10			12-Mon Avg		
		This Year	Last Year	% Change	This Year	Last Year	% Change
	Regional	<b>99.64%</b>	<b>99.71%</b>	<b>-0.1%</b>	<b>99.72%</b>	<b>99.90%</b>	<b>-0.2%</b>
	NYCT Bus	99.70%	99.71%	0.0%	99.75%	99.90%	-0.1%
	MTA Bus	99.36%	99.67%	-0.3%	99.55%	99.88%	-0.3%
	Long Island Bus	99.85%	99.90%	0.0%	99.97%	99.99%	0.0%
Service	% of Trips Completed	Mar-10			12-Mon Avg		
		This Year	Last Year	% Change	This Year	Last Year	% Change
	Regional	<b>98.63%</b>	<b>99.12%</b>	<b>-0.5%</b>	<b>98.96%</b>	<b>99.33%</b>	<b>-0.4%</b>
	NYCT Bus	98.62%	99.16%	-0.5%	98.97%	99.32%	-0.4%
	MTA Bus	98.45%	98.82%	-0.4%	98.77%	99.33%	-0.6%
	Long Island Bus	99.42%	99.51%	-0.1%	99.53%	99.57%	0.0%

**Definitions**

AM Weekday Pullout Performance	The percent of required buses and operators available in the AM peak period.
PM Weekday Pullout Performance	The percent of required buses and operators available in the PM peak period.
Percentage of Completed Trips	The percent of scheduled trips completed.

**MTA REGIONAL BUS OPERATIONS PERFORMANCE SUMMARY - FIXED ROUTE**  
**NYCT Bus, MTA Bus, Long Island Bus**

Statistical results for the month of February 2010 are shown below

*\*February Data*

<b>Customer and Employee Safety</b>	<b>Collisions</b>	<b>Feb-10</b>			<b>12-Mon Avg</b>			
	<b>per million miles</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	
	<b>Regional</b>	<b>51.16</b>	<b>42.69</b>	<b>19.8%</b>	<b>43.80</b>	<b>45.34</b>	<b>-3.4%</b>	
	NYCT Bus	51.50	42.42	21.4%	43.18	44.06	-2.0%	
	MTA Bus	49.81	43.04	15.7%	47.28	53.37	-11.4%	
	Long Island Bus	51.80	44.36	16.8%	39.55	33.43	18.3%	
	<i>*Hit and run Collisions are now included for LIB as of January 2009</i>							
	<b>Collision Injuries</b>	<b>Feb-10</b>			<b>12-Mon Avg</b>			
	<b>per million miles</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	
	<b>Regional</b>	<b>5.34</b>	<b>4.63</b>	<b>15.2%</b>	<b>5.34</b>	<b>5.56</b>	<b>-4.1%</b>	
	NYCT Bus	5.07	5.53	-8.2%	5.75	6.15	-6.4%	
	MTA Bus	6.23	2.80	122.4%	4.67	5.37	-13.0%	
	Long Island Bus *	5.29	1.11	376.7%	3.22	2.35	37.1%	
	<i>*12-Month Average for Last year represents 2009 Calendar year result</i>							
	<b>Customer Accidents</b>	<b>Feb-10</b>			<b>12-Mon Avg</b>			
<b>per million Customers</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>		
<b>Regional</b>	<b>1.06</b>	<b>0.99</b>	<b>6.3%</b>	<b>1.15</b>	<b>1.08</b>	<b>6.3%</b>		
NYCT Bus	0.94	0.98	-4.2%	1.12	1.00	12.0%		
MTA Bus	1.54	1.19	28.7%	1.29	1.58	-18.0%		
Long Island Bus *	1.89	0.44	333.9%	1.24	1.20	3.7%		
<i>*12-Month Average for Last year represents 2009 Calendar year result</i>								
<b>Customer Accident Injuries per million Customers</b>	<b>Feb-10</b>			<b>12-Mon Avg</b>				
<b>per million Customers</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>		
<b>Regional</b>	<b>0.99</b>	<b>1.02</b>	<b>-3.1%</b>	<b>1.13</b>	<b>1.11</b>	<b>2.3%</b>		
NYCT Bus	0.90	1.00	-9.8%	1.11	1.04	6.4%		
MTA Bus	1.54	1.30	18.0%	1.28	1.50	-15.1%		
Long Island Bus *	0.95	0.44	116.9%	1.08	1.10	-1.8%		
<i>*12-Month Average for Last year represents 2009 Calendar year result</i>								
<b>Lost time Accidents</b>	<b>Feb-10</b>			<b>12-Mon Avg</b>				
<b>Per 100 Employees</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>		
<b>Regional</b>	<b>4.16</b>	<b>4.58</b>	<b>-9.2%</b>	<b>5.76</b>	<b>4.64</b>	<b>24.2%</b>		
NYCT Bus	2.80	3.95	-29.2%	4.82	4.28	12.7%		
MTA Bus	10.74	9.08	18.2%	10.67	6.90	54.7%		
Long Island Bus	2.10	0.00	-	3.64	2.68	35.8%		

**Definitions**

Customer Accidents/Million Customers	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).
Customer Accident Injuries/Million Customers	An injury resulting from an incident on the bus system that occurred while the person was boarding the bus, on board the bus, or alighting from the bus (excludes assaults).
Collisions/Million Miles	An incident involving a collision between a bus and another vehicle, an object, a person, or an animal.
Collision Injuries/Million Miles	An injury resulting from a collision between a bus and another vehicle, an object, a person, or an animal.
Employee On-Duty Lost-Time Accidents per 100ee	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.

**MTA REGIONAL BUS OPERATIONS PERFORMANCE SUMMARY - FIXED ROUTE**  
**NYCT Bus, MTA Bus, Long Island Bus**

Statistical results for the month of March 2010 are shown below

<b>Ridership and Revenue</b>	<b>Total Ridership</b>	<b>Mar-10</b>			<b>12-Mon Total</b>		
		<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>
	<b>Regional</b>	<b>77,062,609</b>	<b>78,842,620</b>	<b>-2.3%</b>	<b>865,528,767</b>	<b>898,814,336</b>	<b>-3.7%</b>
	NYCT Bus	63,734,422	65,574,537	-2.8%	715,976,169	745,041,612	-3.9%
	MTA Bus	10,637,284	10,658,594	-0.2%	118,949,661	121,505,799	-2.1%
	Long Island Bus	2,690,903	2,609,489	3.1%	30,602,937	32,266,925	-5.2%
	<b>Total Farebox Revenue</b>	<b>Mar-10</b>			<b>12-Mon Total</b>		
		<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>
	<b>Regional</b>	<b>95,052,478</b>	<b>84,733,598</b>	<b>12.2%</b>	<b>1,036,723,165</b>	<b>1,001,595,467</b>	<b>3.5%</b>
	NYCT Bus	76,000,387	68,261,631	11.3%	832,450,404	804,704,158	3.4%
	MTA Bus	15,349,678	13,172,223	16.5%	162,911,842	156,046,896	4.4%
	Long Island Bus	3,702,413	3,299,744	12.2%	41,360,919	40,844,413	1.3%
	<b>Average Weekday Ridership</b>	<b>Mar-10</b>			<b>12-Mon Avg</b>		
		<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>
	<b>Regional</b>	<b>2,855,098</b>	<b>2,936,627</b>	<b>-2.8%</b>	<b>2,754,875</b>	<b>2,862,971</b>	<b>-3.8%</b>
	NYCT Bus	2,350,997	2,424,439	-3.0%	2,263,336	2,354,799	-3.9%
	MTA Bus	401,445	410,352	-2.2%	389,462	400,617	-2.8%
	Long Island Bus	102,656	101,836	0.8%	102,077	107,554	-5.1%
	<b>Average Weekend Ridership</b>	<b>Mar-10</b>			<b>12-Mon Avg</b>		
		<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>
<b>Regional</b>	<b>2,831,745</b>	<b>3,042,613</b>	<b>-6.9%</b>	<b>2,871,295</b>	<b>2,992,024</b>	<b>-4.0%</b>	
NYCT Bus	2,398,280	2,594,131	-7.5%	2,429,216	2,538,924	-4.3%	
MTA Bus	351,013	363,664	-3.5%	357,260	363,517	-1.7%	
Long Island Bus	82,453	84,818	-2.8%	84,820	89,583	-5.3%	
<b>Average Weekday Local Ridership</b>	<b>Mar-10</b>			<b>12-Mon Avg</b>			
	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	
<b>Regional</b>	<b>2,773,837</b>	<b>2,852,057</b>	<b>-2.7%</b>	<b>2,675,705</b>	<b>2,777,506</b>	<b>-3.7%</b>	
NYCT Bus	2,306,088	2,378,638	-3.1%	2,219,991	2,308,688	-3.8%	
MTA Bus	365,093	371,583	-1.7%	353,637	361,264	-2.1%	
Long Island Bus	102,656	101,836	0.8%	102,077	107,554	-5.1%	
<i>*Long Island Bus only operates local service</i>							
<b>Average Weekday Express Ridership</b>	<b>Mar-10</b>			<b>12-Mon Avg</b>			
	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	
<b>Regional</b>	<b>81,261</b>	<b>84,570</b>	<b>-3.9%</b>	<b>79,170</b>	<b>85,465</b>	<b>-7.4%</b>	
NYCT Bus	44,909	45,801	-1.9%	43,345	46,111	-6.0%	
MTA Bus	36,352	38,769	-6.2%	35,825	39,354	-9.0%	
Long Island Bus	N/A	N/A		N/A	N/A		
<b>Average Fare</b>	<b>Local Bus Mar-10</b>			<b>Express Bus Mar-10</b>			
	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	<b>This Year</b>	<b>Last Year</b>	<b>% Change</b>	
<b>Regional</b>	<b>\$1.28</b>	<b>\$1.15</b>	<b>11.1%</b>	<b>\$4.24</b>	<b>\$3.90</b>	<b>8.8%</b>	
NYCT Bus	\$1.27	\$1.15	10.8%	\$4.25	\$3.94	8.0%	
MTA Bus	\$1.31	\$1.15	13.7%	\$4.22	\$3.85	9.6%	
Long Island Bus	\$1.37	\$1.25	9.8%	N/A	N/A		

*\*Long Island Bus only operates local service*

**Definitions**

Total Ridership	Preliminary Results Subject to Audit, includes free students. Monthly results can vary significantly depending on how many weekdays are in the month.
Farebox Revenue	Preliminary Results Subject to Audit.
Average Weekday Ridership	Average Daily Weekday Ridership.
Average Weekend Ridership	Average Saturday plus Average Sunday Ridership.
Average Fare Local Bus	Average Fare for Local Bus is determined by using non-student ridership and revenue
Average Fare Express Bus	Average Fare for Express Bus is determined by using non-student ridership and revenue

**MTA REGIONAL BUS, PARATRANSIT OPERATIONS PERFORMANCE SUMMARY**

**Access-A-Ride (NYCT) and Able-Ride (Long Island Bus)**

Statistical results for the month of March 2010 are shown below

	Mar-10			12-Mon Total		
	This Year	Last Year	% Change	This Year	Last Year	% Change
<b>Paratransit Ridership</b>						
Access-A-Ride (NYCT)	808,304	711,242	13.6%	8,679,272	7,551,643	14.9%
Able Ride (LI Bus)	35,239	33,978	3.7%	392,450	383,420	2.4%
	Mar-10			12-Mon Total		
	This Year	Last Year	% Change	This Year	Last Year	% Change
<b>Paratransit Revenue</b>						
Access-A-Ride (NYCT)	1,448,666	1,146,625	26.3%	14,736,330	12,002,922	22.8%
Able Ride (LI Bus)	120,590	107,412	12.3%	1,309,890	1,209,366	8.3%
	Mar-10			12-Mon Avg		
	This Year	Last Year	% Change	This Year	Last Year	% Change
<b>Access-A-Ride (NYCT)</b>						
<b>% of Trips Completed</b>	<b>92.44%</b>	<b>90.75%</b>	<b>1.9%</b>	<b>91.71%</b>	<b>89.28%</b>	<b>2.7%</b>
Trips Requested	732,361	659,145	11.1%	659,196	571,958	15.3%
Trips Scheduled	657,109	590,540	11.3%	588,497	528,408	11.4%
Trips Completed	607,409	535,919	13.3%	539,690	471,737	14.4%
Early Cancellations as a Percentage of Trips Requested	9.72%	9.81%	-0.9%	10.13%	7.02%	44.3%
Late Cancellations as a Percentage of Trips Scheduled	3.75%	3.91%	-4.2%	3.98%	5.59%	-28.9%
No-Shows (Customer) as a Percentage of Trips Scheduled	3.15%	4.35%	-27.6%	3.57%	4.32%	-17.4%
No-Shows (Carrier and No-Fault) as a Percentage of Trips Scheduled	0.67%	0.99%	-32.5%	0.75%	0.81%	-7.8%
Denials (Capacity) as a Percentage of Trips Requested	0.00%	0.00%		0.00%	0.00%	
Customer Refusals as a Percentage of Trips Requested	0.55%	0.60%	-8.2%	0.60%	0.59%	0.6%
New Applications Received	4,000	4,060	-1.5%	3,629	3,516	3.2%
	Mar-10			12-Mon Avg		
	This Year	Last Year	% Change	This Year	Last Year	% Change
<b>Able Ride (LI Bus)</b>						
<b>% of Trips Completed</b>	<b>96.20%</b>	<b>90.36%</b>	<b>6.5%</b>	<b>95.02%</b>	<b>94.37%</b>	<b>0.7%</b>
Trips Requested	34,513	32,051	7.7%	31,593	30,473	3.7%
Trips Scheduled	33,765	33,292	1.4%	31,407	30,450	3.1%
Trips Completed	32,483	30,083	8.0%	29,842	28,736	3.8%
Passenger Cancellations as a Percentage of Trips Requested	2.00%	2.31%	-13.3%	1.92%	2.03%	-5.3%
No-Shows (Passenger) as a Percentage of Trips Requested	2.64%	2.72%	-3.1%	2.61%	2.59%	0.5%
No-Shows (Carrier and No-Fault) as a Percentage of Trips Requested	N/A	N/A		N/A	N/A	
Denials (Capacity) as a Percentage of Trips Requested	0.01%	0.01%	-7.1%	0.00%	0.03%	-89.3%
Customer Refusals a Percentage of Trips Requested	1.23%	1.10%	12.1%	1.01%	1.04%	-2.9%
New Applications Received	277	258	7.4%	268	217	23.5%

Ridership, Revenue and Service

**Definitions**

Paratransit Ridership	Preliminary Results Subject to Audit. Total includes approved riders and if required, one guest and approved Personal Care Attendant (PCA) . Monthly results can vary significantly depending on how many weekdays are in the month.
Paratransit Revenue	Preliminary Results Subject to Audit. Same as full fare on public transit, paid by rider and guest. Approved PCA's ride free.
% of Trips Completed	The number of completed trips divided by the number of scheduled trips.
Early Cancellations	A trip request that is cancelled more than 3 hours before the scheduled pick-up time.
Late Cancellations	A scheduled trip that is cancelled less than 3 hours before the scheduled pick-up time.
No-Shows (Passenger)	The AAR customer did not show up for the scheduled trip.
No-shows (Carrier and No-Fault)	A scheduled trip that does not occur because the Carrier did not show up or due to an undetermined reason. Only applies to Access-A-Ride.



**MTA BUS COMPANY**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**March 2010**  
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent
<b>Revenue</b>												
Farebox Revenue	\$14,123	\$15,350	\$1,227	8.7	\$0.000	\$0.000	\$0.000	-	\$14,123	\$15,350	\$1,227	8.7
Other Operating Income	1,858	2,176	0,318	17.1	-	-	-	-	1,858	2,176	0,318	17.1
Capital and Other Reimbursements	-	-	-	-	0,440	-	(0,440)	(100.0)	0,440	-	(0,440)	(100.0)
<b>Total Revenue</b>	<b>\$15,981</b>	<b>\$17,525</b>	<b>\$1,545</b>	<b>9.7</b>	<b>\$0,440</b>	<b>\$0,000</b>	<b>(\$0,440)</b>	<b>(100.0)</b>	<b>\$16,421</b>	<b>\$17,525</b>	<b>\$1,104</b>	<b>6.7</b>
<b>Expenses</b>												
<i>Labor:</i>												
Payroll	\$20,054	\$17,857	\$2,197	11.0	\$0,296	\$0,000	\$0,296	100.0	\$20,350	\$17,857	\$2,493	12.3
Overtime	4,064	4,265	(0,200)	(4.9)	-	-	-	-	4,064	4,265	(0,200)	(4.9)
Health and Welfare	3,183	3,236	(0,053)	(1.7)	0,047	-	0,047	100.0	3,229	3,236	(0,007)	(0.2)
OPEB Current Payment	1,103	1,000	0,103	9.3	-	-	-	-	1,103	1,000	0,103	9.3
Pensions	1,915	2,613	(0,697)	(36.4)	0,020	-	0,020	100.0	1,936	2,613	(0,677)	(35.0)
Other Fringe Benefits	2,035	1,724	0,312	15.3	0,024	-	0,024	100.0	2,059	1,724	0,335	16.3
GASB Account	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Overhead	(0,053)	-	(0,053)	(100.0)	0,053	-	0,053	100.0	-	-	-	-
<b>Total Labor Expenses</b>	<b>\$32,300</b>	<b>\$30,694</b>	<b>\$1,606</b>	<b>5.0</b>	<b>\$0,440</b>	<b>\$0,000</b>	<b>\$0,440</b>	<b>100.0</b>	<b>\$32,741</b>	<b>\$30,694</b>	<b>\$2,047</b>	<b>6.3</b>
<i>Non-Labor:</i>												
Traction and Propulsion Power	-	-	-	-	-	-	-	-	-	-	-	-
Fuel for Buses and Trains	\$2,588	\$2,465	\$0,122	4.7	\$0,000	\$0,000	\$0,000	-	\$2,588	\$2,465	\$0,122	4.7
Insurance	1,002	0,714	0,287	28.7	-	-	-	-	1,002	0,714	0,287	28.7
Claims	1,917	1,093	0,823	42.9	-	-	-	-	1,917	1,093	0,823	42.9
Paratransit Service Contracts	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance and Other Operating Contracts	2,163	1,587	0,576	26.6	-	-	-	-	2,163	1,587	0,576	26.6
Professional Service Contracts	0,777	0,484	0,293	37.8	-	-	-	-	0,777	0,484	0,293	37.8
Materials & Supplies	2,524	2,837	(0,313)	(12.4)	-	-	-	-	2,524	2,837	(0,313)	(12.4)
Other Business Expense	0,564	0,228	0,336	59.7	-	-	-	-	0,564	0,228	0,336	59.7
<b>Total Non-Labor Expenses</b>	<b>\$11,534</b>	<b>\$9,408</b>	<b>\$2,126</b>	<b>18.4</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>-</b>	<b>\$11,534</b>	<b>\$9,408</b>	<b>\$2,126</b>	<b>18.4</b>
<b>Other Expense Adjustments:</b>												
Other	\$0,000	\$0,000	-	-	\$0,000	-	-	-	-	-	-	-
<b>Total Other Expense Adjustments</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>-</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>-</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>-</b>
<b>Total Expenses before Non-Cash Liability Adjs.</b>	<b>\$43,834</b>	<b>\$40,102</b>	<b>\$3,732</b>	<b>8.5</b>	<b>\$0,440</b>	<b>\$0,000</b>	<b>\$0,440</b>	<b>100.0</b>	<b>\$44,275</b>	<b>\$40,102</b>	<b>\$4,173</b>	<b>9.4</b>
Depreciation	\$3,242	\$3,564	(\$0,322)	(9.9)	\$0,000	\$0,000	\$0,000	-	\$3,242	\$3,564	(\$0,322)	(9.9)
OPEB Obligation	5,634	2,000	3,634	64.5	-	-	-	-	5,634	2,000	3,634	64.5
Environmental Remediation	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$52,710</b>	<b>\$45,666</b>	<b>\$7,044</b>	<b>13.4</b>	<b>\$0,440</b>	<b>\$0,000</b>	<b>\$0,440</b>	<b>100.0</b>	<b>\$53,150</b>	<b>\$45,666</b>	<b>\$7,484</b>	<b>14.1</b>
<b>Net Surplus/(Deficit)</b>	<b>(\$36,729)</b>	<b>(\$28,141)</b>	<b>\$8,588</b>	<b>23.4</b>	<b>(\$0,000)</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>100.0</b>	<b>(\$36,729)</b>	<b>(\$28,141)</b>	<b>\$8,588</b>	<b>23.4</b>

NOTE: Totals may not add due to rounding

**MTA BUS COMPANY**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**March 2010 Year-To-Date**  
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent
<b>Revenue</b>												
Farebox Revenue	\$38.723	\$39.966	1.243	3.2	\$0.000	\$0.000	\$0.000	-	\$38.723	\$39.966	\$1.243	3.2
Other Operating Income	5.573	5.755	0.182	3.3	-	-	-	-	5.573	5.755	0.182	3.3
Capital and Other Reimbursements	-	-	-	-	1.208	-	(1.208)	(100.0)	1.208	-	(1.208)	(100.0)
<b>Total Revenue</b>	<b>\$44.297</b>	<b>\$45.722</b>	<b>\$1.425</b>	<b>3.2</b>	<b>\$1.208</b>	<b>\$0.000</b>	<b>(\$1.208)</b>	<b>(100.0)</b>	<b>\$45.504</b>	<b>\$45.722</b>	<b>\$0.217</b>	<b>0.5</b>
<b>Expenses</b>												
<b>Labor</b>												
Payroll	\$54.128	\$47.974	\$6.155	11.4	\$0.799	\$0.000	\$0.799	100.0	\$54.927	\$47.974	\$6.954	12.7
Overtime	10.956	12.741	(1.786)	(16.3)	-	-	-	-	10.956	12.741	(1.786)	(16.3)
Health and Welfare	9.548	9.269	0.279	2.9	0.140	-	0.140	100.0	9.688	9.269	0.419	4.3
OPEB Current Payment	3.308	3.000	0.308	9.3	-	-	-	-	3.308	3.000	0.308	9.3
Pensions	5.746	7.686	(1.940)	(33.8)	0.061	-	0.061	100.0	5.807	7.686	(1.879)	(32.4)
Other Fringe Benefits	5.486	4.869	0.617	11.3	0.064	-	0.064	100.0	5.550	4.869	0.681	12.3
GASB Account	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Overhead	(0.143)	-	(0.143)	(100.0)	0.143	-	0.143	100.0	-	-	-	-
<b>Total Labor Expenses</b>	<b>\$89.028</b>	<b>\$85.539</b>	<b>\$3.489</b>	<b>3.9</b>	<b>\$1.208</b>	<b>\$0.000</b>	<b>\$1.208</b>	<b>100.0</b>	<b>\$90.236</b>	<b>\$85.539</b>	<b>\$4.697</b>	<b>5.2</b>
<b>Non-Labor</b>												
Traction and Propulsion Power	-	-	-	-	-	-	-	-	-	-	-	-
Fuel for Buses and Trains	\$7.766	\$6.814	\$0.953	12.3	\$0.000	\$0.000	\$0.000	-	\$7.766	\$6.814	\$0.953	12.3
Insurance	3.005	1.257	1.748	58.2	-	-	-	-	3.005	1.257	1.748	58.2
Claims	5.750	1.881	3.869	67.3	-	-	-	-	5.750	1.881	3.869	67.3
Paratransit Service Contracts	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance and Other Operating Contracts	6.485	5.687	0.799	12.3	-	-	-	-	6.485	5.687	0.799	12.3
Professional Service Contracts	2.331	0.853	1.478	63.4	-	-	-	-	2.331	0.853	1.478	63.4
Materials & Supplies	7.576	6.221	1.355	17.9	-	-	-	-	7.576	6.221	1.355	17.9
Other Business Expense	1.520	0.593	0.928	61.0	-	-	-	-	1.520	0.593	0.928	61.0
<b>Total Non-Labor Expenses</b>	<b>\$34.434</b>	<b>\$23.305</b>	<b>\$11.129</b>	<b>32.3</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$34.434</b>	<b>\$23.305</b>	<b>\$11.129</b>	<b>32.3</b>
<b>Other Expense Adjustments:</b>												
Other	\$0.000	-	-	-	\$0.000	-	-	-	-	-	-	-
<b>Total Other Expense Adjustments</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>
<b>Total Expenses before Non-Cash Liability Adjs.</b>	<b>\$123.462</b>	<b>\$108.844</b>	<b>\$14.618</b>	<b>11.8</b>	<b>\$1.208</b>	<b>\$0.000</b>	<b>\$1.208</b>	<b>100.0</b>	<b>\$124.669</b>	<b>\$108.844</b>	<b>\$15.826</b>	<b>12.7</b>
Depreciation	\$9.548	\$10.079	(\$0.531)	(5.6)	\$0.000	\$0.000	\$0.000	-	\$9.548	\$10.079	(\$0.531)	(5.6)
OPEB Obligation	16.901	12.600	4.301	25.4	-	-	-	-	16.901	12.600	4.301	25.4
Environmental Remediation	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$149.910</b>	<b>\$131.523</b>	<b>\$18.387</b>	<b>12.3</b>	<b>\$1.208</b>	<b>\$0.000</b>	<b>\$1.208</b>	<b>100.0</b>	<b>\$151.118</b>	<b>\$131.523</b>	<b>\$19.595</b>	<b>13.0</b>
<b>Net Surplus/(Deficit)</b>	<b>(\$105.613)</b>	<b>(\$85.801)</b>	<b>\$19.812</b>	<b>18.8</b>	<b>(\$0.000)</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>100.0</b>	<b>(\$105.613)</b>	<b>(\$85.801)</b>	<b>\$19.812</b>	<b>18.8</b>

NOTE: Totals may not add due to rounding

**MTA BUS COMPANY**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**EXPLANATION OF VARIANCES BETWEEN BUDGET AND ACTUAL ACCRUAL BASIS**  
(\$ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	March 2010				Year-To-Date			
		Favorable (Unfavorable) Variance		Reason for Variance	Favorable (Unfavorable) Variance		Reason for Variance		
		\$	%		\$	%			
Farebox Revenue	NR	1 227	8.7	Higher ridership than budgeted	1 243	3.2	(a)		
Other Operating Revenue	NR	0 318	17.1	Higher student reimbursements	0 182	3.3	(a)		
Capital and Other Reimbursements	R	(\$0 440)	(100.0)	Pending issuance of WAR certificate	(\$1 208)	(100.0)	Pending issuance of WAR certificate		
<b>Total Revenue Variance</b>		<b>\$1.104</b>	<b>6.7</b>		<b>\$0.217</b>	<b>0.5</b>			
Payroll	NR	2 197	11.0	Vacancy savings targeted for expense reduction plus RWA accrual	6 155	11.4	Vacancy savings targeted for expense reduction plus RWA accrual		
Overtime	NR	(0 200)	(4.9)	(a)	(1 786)	(16.3)	Vacancy coverage		
Health and Welfare	NR	(0 053)	(0.2)	(a)	0 279	4.3	(a)		
OPEB Current Payment	NR	0 103	9.3	Variance to be offset in later months	0 308	9.3	Variance to be offset in later months		
Pension	NR	(0 697)	(35.0)	Higher annual actuarial assessment post budget development	(1 940)	(32.4)	Higher annual actuarial assessment post budget development		
Other Fringe Benefits	NR	0 312	16.3	Favorable variance due to vacancies	0 617	12.3	Favorable variance due to vacancies		
Fuel for Buses and Trains	NR	0 122	4.7	(a)	0 953	12.3	Impact of CNG tax rebate		
Insurance	NR	0 287	28.7	Lag in workers compensation case resolution and lower expenses	1 748	58.2	Lag in workers compensation case resolution and lower expenses		
Claims	NR	0 823	42.9	Pending case resolution	3 869	67.3	Pending case resolution		
Maintenance and Other Operating Contracts	NR	0 576	26.6	Lower spending in compliance with expense reduction initiatives	0 799	12.3	Lower spending in compliance with expense reduction initiatives		
Professional Service Contracts	NR	0 293	37.6	Lower spending in compliance with expense reduction initiatives	1 478	63.4	Lower spending in compliance with expense reduction initiatives		
Materials & Supplies	NR	(0 313)	(12.4)	Includes prior expenses	1 355	17.9	Mainly due to shop program reductions in anticipation of lower budget		
Other Business Expense	NR	0 336	59.7	Lower spending in compliance with expense reduction initiatives	0 928	61.0	Lower spending in compliance with expense reduction initiatives		
Depreciation	NR	(0 322)	(9.9)		(0 531)	(5.6)	(a)		
Other Post Employment Benefits	NR	3 634	64.5		4 301	25.4			
Payroll	R	\$0 296	100.0	Charges in WIP acct, pending issuance of WAR certificate	\$0 799	100.0	Charges in WIP acct, pending issuance of WAR certificate		
Health and Welfare	R	\$0 047	100.0	Charges in WIP acct, pending issuance of WAR certificate	\$0 140	100.0	Charges in WIP acct, pending issuance of WAR certificate		
Pension	R	\$0 020	100.0	Charges in WIP acct, pending issuance of WAR certificate	\$0 061	100.0	Charges in WIP acct, pending issuance of WAR certificate		
Other Fringe Benefits	R	\$0 024	100.0	Charges in WIP acct, pending issuance of WAR certificate	\$0 064	100.0	Charges in WIP acct, pending issuance of WAR certificate		
<b>Total Expense Variance</b>		<b>\$7.484</b>	<b>14.1</b>		<b>\$19.595</b>	<b>13.0</b>			
<b>Net Variance</b>		<b>\$8.589</b>	<b>23.4</b>		<b>\$19.812</b>	<b>18.8</b>			

(a) - Variance less than 5% or below \$ threshold

**MTA BUS COMPANY**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**CASH RECEIPTS AND EXPENDITURES**

(\$ in millions)

	March 2010				Year-To-Date			
	Adopted Budget	Actual	Favorable (Unfavorable)		Adopted Budget	Actual	Favorable (Unfavorable)	
			Variance	Percent			Variance	Percent
<b>Receipts</b>								
Farebox Revenue	\$14.123	\$16.005	1.883	13.3	\$38.723	\$39.412	0.689	1.8
Other Operating Revenue	1.858	6.874	5.016	*	5.573	9.005	3.431	61.6
Capital and Other Reimbursements	0.440	-	(0.440)	(100.0)	1.208	-	(1.208)	(100.0)
<b>Total Receipts</b>	<b>\$16.421</b>	<b>\$22.879</b>	<b>\$6.458</b>	<b>39.3</b>	<b>\$45.504</b>	<b>\$48.417</b>	<b>\$2.913</b>	<b>6.4</b>
<b>Expenditures</b>								
<i>Labor:</i>								
Payroll	\$20.919	\$17.057	3.862	18.5	\$56.084	\$45.884	10.200	18.2
Overtime	4.177	4.265	(0.088)	(2.1)	11.178	12.741	(1.563)	(14.0)
Health and Welfare	3.229	2.587	0.643	19.9	9.688	10.146	(0.457)	(4.7)
OPEB Current Payment	1.103	1.000	0.103	9.3	3.308	3.000	0.308	9.3
Pensions	2.097	2.504	(0.407)	(19.4)	6.291	7.643	(1.352)	(21.5)
Other Fringe Benefits	2.116	1.633	0.483	22.8	5.663	4.779	0.884	15.6
GASB Account	-	-	-	-	-	-	-	-
Reimbursable Overhead	-	-	-	-	-	-	-	-
<b>Total Labor Expenditures</b>	<b>\$33.640</b>	<b>\$29.046</b>	<b>\$4.594</b>	<b>13.7</b>	<b>\$92.212</b>	<b>\$84.193</b>	<b>\$8.019</b>	<b>8.7</b>
<i>Non-Labor</i>								
Traction and Propulsion Power	-	-	-	-	-	-	-	-
Fuel for Buses and Trains	\$2.588	\$2.652	(0.065)	(2.5)	\$7.766	\$6.529	1.237	15.9
Insurance	1.002	0.381	0.621	62.0	3.005	0.985	2.020	67.2
Claims	1.033	1.033	0.001	0.1	3.100	2.128	0.972	31.3
Paratransit Service Contracts	-	-	-	-	-	-	-	-
Maintenance and Other Operating Contracts	2.424	2.640	(0.217)	(8.9)	7.268	6.550	0.719	9.9
Professional Service Contracts	0.777	0.288	0.489	62.9	2.331	2.239	0.092	4.0
Materials & Supplies	2.524	2.769	(0.245)	(9.7)	7.576	7.165	0.411	5.4
Other Business Expenses	0.564	0.067	0.497	88.1	1.520	0.209	1.311	86.3
<b>Total Non-Labor Expenditures</b>	<b>\$10.912</b>	<b>\$9.831</b>	<b>\$1.081</b>	<b>9.9</b>	<b>\$32.567</b>	<b>\$25.805</b>	<b>\$6.762</b>	<b>20.8</b>
<b>Other Expenditure Adjustments:</b>								
Other	-	-	-	-	-	-	-	-
<b>Total Other Expenditure Adjustments</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	-	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	-
<b>Gap Closing Expenditures:</b>								
Additional Actions for Budget Balance: Expenditu	-	-	-	-	-	-	-	-
<b>Total Gap Closing Expenditures</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	-	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	-
<b>Total Expenditures</b>	<b>\$44.552</b>	<b>\$38.877</b>	<b>\$5.675</b>	<b>12.7</b>	<b>\$124.778</b>	<b>\$109.997</b>	<b>\$14.781</b>	<b>11.8</b>
<b>Operating Cash Surplus/(Deficit)</b>	<b>(\$28.131)</b>	<b>(\$15.998)</b>	<b>\$12.133</b>	<b>43.1</b>	<b>(\$79.274)</b>	<b>(\$61.580)</b>	<b>\$17.694</b>	<b>22.3</b>

NOTE: Totals may not add due to rounding

**MTA BUS COMPANY**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**EXPLANATION OF VARIANCES BETWEEN ACTUAL CASH BASIS**  
(\$ in millions)

Operating Receipts or Disbursements	March 2010			Year-To-Date		
	Favorable (Unfavorable) Variance		Reason for Variance	Favorable (Unfavorable) Variance		Reason for Variance
	\$	%		\$	%	
Farebox Revenue	1,883	13.3	Higher ridership than budgeted	0,689	1.8	(a)
Other Operating Revenue	5,016	*	Final settlement from Titan for 2009 contract	3,431	61.6	Final settlement from Titan for 2009 contract
Capital and Other Reimbursements	(0,440)	(100.0)	Pending issuance of WAR certificate	(1,208)	(100.0)	Pending issuance of WAR certificate
<b>Total Receipts</b>	<b>\$6,458</b>	<b>39.3</b>		<b>\$2,913</b>	<b>6.4</b>	
Payroll	3,862	18.5	Timing of contractual settlements (RWA payments) and savings derived from vacancies	10,200	18.2	Timing of contractual settlements (RWA payments) and savings derived from vacancies
Overtime	(0,088)	(2.1)	(a)	(1,563)	(14.0)	Vacancy coverage
Health and Welfare	0,643	19.9	Timing of payments	(0,457)	(4.7)	(a)
OPEB Current Payment	0,103	9.3	Timing of payments	0,308	9.3	Timing of payments
Pension	(0,407)	(19.4)	Higher annual actuarial assessment post budget development	(1,352)	(21.5)	Higher annual actuarial assessment post budget development
Other Fringe Benefits	0,483	22.8	Timing of contractual settlements (RWA payments) and related vacancy savings	0,884	15.6	Timing of contractual settlements (RWA payments) and related vacancy savings
Fuel for Buses and Trains	(0,065)	(2.5)	(a)	1,237	15.9	Impact of CNG tax rebate
Insurance	0,621	62.0	Timing of payments	2,020	67.2	Timing of payments
Claims	0,001	0.1	(a)	0,972	31.3	Timing and pending case resolution
Maintenance and Other Operating Contracts	(0,217)	(8.9)	Timing of facility maintenance	0,719	9.9	Timing of facility maintenance and lower spending in compliance with expense reduction initiatives
Professional Service Contracts	0,489	62.9	Timing of payments	0,092	4.0	(a)
Materials & Supplies	(0,245)	(9.7)	Timing and lower spending in compliance with expense reduction objectives	0,411	5.4	(a)
Other Business Expenditure	0,497	88.1	Timing and lower spending in compliance with expense reduction initiatives	1,311	86.3	Timing of payment for bank service charges and lower spending in compliance with expense reduction initiatives
<b>Total Expenditures</b>	<b>\$5,675</b>	<b>12.7</b>		<b>\$14,781</b>	<b>11.8</b>	
<b>Net Cash Variance</b>	<b>\$12,133</b>	<b>43.1</b>		<b>\$17,694</b>	<b>22.3</b>	

(a) - Variance less than 5% or below \$ threshold

**MTA BUS COMPANY**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**CASH CONVERSION (CASH FLOW ADJUSTMENTS)**  
(\$ in millions)

	March 2010				Year-To-Date			
	Adopted Budget	Actual	Favorable (Unfavorable)		Adopted Budget	Actual	Favorable (Unfavorable)	
			Variance	Percent			Variance	Percent
<b>Receipts</b>								
Farebox Revenue	\$0.000	\$0.656	\$0.656	-	\$0.000	(\$0.554)	(\$0.554)	-
Other Operating Revenue	-	4.698	4.698	-	-	3.249	3.249	-
Capital and Other Reimbursements	-	-	-	-	-	-	-	-
<b>Total Receipts</b>	<b>\$0.000</b>	<b>\$5.353</b>	<b>\$5.353</b>	<b>-</b>	<b>\$0.000</b>	<b>\$2.696</b>	<b>\$2.696</b>	<b>-</b>
<b>Expenditures</b>								
<i>Labor:</i>								
Payroll	(\$0.569)	\$0.800	(\$1.369)	*	(\$1.157)	\$2.090	(\$3.247)	*
Overtime	(0.112)	-	(0.112)	(100.0)	(0.222)	-	(0.222)	(100.0)
Health and Welfare	-	0.649	(0.649)	-	-	(0.876)	0.876	-
OPEB Current Payment	-	-	-	-	-	-	-	-
Pensions	(0.161)	0.108	(0.269)	*	(0.484)	0.043	(0.527)	*
Other Fringe Benefits	(0.057)	0.091	(0.148)	*	(0.113)	0.090	(0.203)	*
GASB Account	-	-	-	-	-	-	-	-
Reimbursable Overhead	-	-	-	-	-	-	-	-
<b>Total Labor Expenditures</b>	<b>(\$0.900)</b>	<b>\$1.648</b>	<b>(\$2.548)</b>	<b>*</b>	<b>(\$1.976)</b>	<b>\$1.347</b>	<b>(\$3.323)</b>	<b>*</b>
<i>Non-Labor:</i>								
Traction and Propulsion Power	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Fuel for Buses and Trains	-	(0.187)	0.187	-	-	0.285	(0.285)	-
Insurance	-	0.334	(0.334)	-	-	0.271	(0.271)	-
Claims	0.883	0.061	0.823	93.1	2.650	(0.247)	2.897	*
Paratransit Service Contracts	-	-	-	-	-	-	-	-
Maintenance and Other Operating Contracts	(0.261)	(1.054)	0.793	*	(0.783)	(0.863)	0.080	10.3
Professional Service Contracts	-	0.195	(0.195)	-	-	(1.386)	1.386	-
Materials & Supplies	-	0.068	(0.068)	-	-	(0.944)	0.944	-
Other Business Expenditures	-	0.160	(0.160)	-	-	0.384	(0.384)	-
<b>Total Non-Labor Expenditures</b>	<b>\$0.622</b>	<b>(\$0.423)</b>	<b>\$1.045</b>	<b>*</b>	<b>\$1.867</b>	<b>(\$2.500)</b>	<b>\$4.367</b>	<b>*</b>
<b>Other Expenditure Adjustments:</b>								
Other	-	-	-	-	-	-	-	-
<b>Total Other Expenditure Adjustments</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>
<b>Gap Closing Expenditures:</b>								
Additional Actions for Budget Balance: Expenditures	-	-	-	-	-	-	-	-
<b>Total Gap Closing Expenditures</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>
<b>Total Cash Conversion Adjustments before Non-Cash Liability Adjs.</b>	<b>(\$0.277)</b>	<b>\$1.225</b>	<b>(\$1.502)</b>	<b>*</b>	<b>(\$0.109)</b>	<b>(\$1.154)</b>	<b>\$1.045</b>	<b>*</b>
Depreciation Adjustment	\$3.242	\$3.564	(\$0.322)	(9.9)	\$9.548	\$10.079	(\$0.531)	(5.6)
Other Post Employment Benefits	\$5.634	\$2.000	\$3.634	64.5	\$16.901	\$12.600	\$4.301	25.4
<b>Total Expenses/Expenditures</b>	<b>\$8.598</b>	<b>\$6.789</b>	<b>\$1.809</b>	<b>21.0</b>	<b>\$26.339</b>	<b>\$21.525</b>	<b>\$4.814</b>	<b>18.3</b>
<b>Total Cash Conversion Adjustments</b>	<b>\$8.598</b>	<b>\$12.142</b>	<b>\$3.544</b>	<b>41.2</b>	<b>\$26.339</b>	<b>\$24.221</b>	<b>(\$2.118)</b>	<b>(8.0)</b>

NOTE: Totals may not add due to rounding

**MTA BUS COMPANY**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**Utilization**  
(In millions)

	<u>March 2010</u>			<u>Year-to-date as of March 2010</u>		
	<u>Adopted Budget</u>	<u>Actual</u>	<u>Favorable/ (Unfavorable) Variance</u>	<u>Adopted Budget</u>	<u>Actual</u>	<u>Favorable/ (Unfavorable) Variance</u>
<b><u>Farebox Revenue</u></b>						
Fixed Route	\$14.123	\$15.350	\$1.227	\$38.723	\$39.966	\$1.243
<b>Total Farebox Revenue</b>	<b>\$14.123</b>	<b>\$15.350</b>	<b>\$1.227</b>	<b>\$38.723</b>	<b>\$39.966</b>	<b>\$1.243</b>
Other Revenue	\$1.858	\$2.176	\$0.318	\$5.573	\$5.755	\$0.182
Capital & Other	\$0.440	\$0.000	(\$0.440)	\$1.208	\$0.000	(\$1.208)
<b>Total Revenue</b>	<b>\$16.421</b>	<b>\$17.525</b>	<b>\$1.104</b>	<b>\$45.504</b>	<b>\$45.722</b>	<b>\$0.217</b>
<b><u>Ridership</u></b>						
Fixed Route	10.431	10.637	0.206	28.447	28.268	(0.179)
<b>Total Ridership</b>	<b>10.431</b>	<b>10.637</b>	<b>0.206</b>	<b>28.447</b>	<b>28.268</b>	<b>(0.179)</b>

**MTA BUS COMPANY**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**TOTAL FULL-TIME POSITIONS and FTE's by FUNCTION and DEPARTMENT**  
**March 2010**

FUNCTION/DEPARTMENT	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
<b>Administration</b>				
Office of the EVP	5	5	-	
Human Resources	7	7	-	
Office of Management and Budget	44	12	32	Deferred hiring to achieve budget savings
Technology & Information Services	34	29	5	
Material	18	18	-	
Controller	45	43	2	
Office of the President	8	5	3	
System Safety Administration	7	6	1	
Law	24	22	2	
Corporate Communications	2	2	-	
Labor Relations	5	4	5	
Non-Departmental	-	-	(4)	
<b>Total Administration</b>	<b>199</b>	<b>153</b>	<b>46</b>	Deferred hiring to achieve budget savings
<b>Operations</b>				
Buses	2,096	2,064	32	Variance due to turnover
Office of the Executive VP	2	2	-	
Safety & Training	22	20	2	
Road Operations	114	109	5	Variance due to turnover
Transportation Support	17	17	-	
Operations Planning	18	18	-	
Revenue Control	24	23	1	
<b>Total Operations</b>	<b>2,293</b>	<b>2,253</b>	<b>40</b>	
<b>Maintenance</b>				
Buses	719	715	4	Variance due to turnover
Revenue Control	-	-	-	
Maintenance Support/CMF	136	88	48	Deferred hiring and maintenance programs
Facilities	72	27	45	Deferred hiring and facilities projects
Supply Logistics	84	65	19	Deferred hiring to achieve budget savings
System Safety	-	-	-	
<b>Total Maintenance</b>	<b>1,011</b>	<b>895</b>	<b>116</b>	
<b>Engineering/Capital</b>				
Capital Program Management	37	30	7	Delay in Capital Projects
<b>Total Engineering/Capital</b>	<b>37</b>	<b>30</b>	<b>7</b>	
<b>Public Safety</b>				
Senior VP	-	-	-	
Security	12	11	1	
<b>Total Public Safety</b>	<b>12</b>	<b>11</b>	<b>1</b>	
<b>Grand Total</b>				
	<b>3,552</b>	<b>3,342</b>	<b>210</b>	
Non-Reimbursable	3,513	3,306	207	
Reimbursable	39	36	3	
<b>Total Full-Time</b>	<b>3,552</b>	<b>3,342</b>	<b>210</b>	
Total Full-Time Equivalents	-	-	-	



**MTA BUS COMPANY**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**TOTAL FULL-TIME POSITIONS AND FULL-TIME EQUIVALENTS BY FUNCTION AND OCCUPATIONAL GROUP**  
**March 2010**

FUNCTION/OCCUPATIONAL GROUP	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
<b>Administration</b>				
Managers/Supervisors	71	50	21	
Professional, Technical, Clerical	102	102	-	
Operational Hourlies	26	1	25	
<b>Total Administration</b>	<b>199</b>	<b>153</b>	<b>46</b>	Deferred hiring to achieve budget savings
<b>Operations</b>				
Managers/Supervisors	297	281	16	Deferred hiring to achieve budget savings
Professional, Technical, Clerical	44	49	(5)	
Operational Hourlies	1,952	1,923	29	Variance due to turnover
<b>Total Operations</b>	<b>2,293</b>	<b>2,253</b>	<b>40</b>	
<b>Maintenance</b>				
Managers/Supervisors	186	169	17	
Professional, Technical, Clerical	13	8	5	
Operational Hourlies	812	718	94	
<b>Total Maintenance</b>	<b>1,011</b>	<b>895</b>	<b>116</b>	Delay in maintenance projects
<b>Engineering/Capital</b>				
Managers/Supervisors	15	7	8	
Professional, Technical, Clerical	11	12	(1)	
Operational Hourlies	11	11	-	
<b>Total Engineering/Capital</b>	<b>37</b>	<b>30</b>	<b>7</b>	Delay in Capital Projects
<b>Public Safety</b>				
Managers/Supervisors	6	3	3	
Professional, Technical, Clerical	1	2	(1)	
Operational Hourlies	5	6	(1)	
<b>Total Public Safety</b>	<b>12</b>	<b>11</b>	<b>1</b>	
<b>Total Baseline Positions</b>				
Managers/Supervisors	575	510	65	
Professional, Technical, Clerical	171	173	(2)	
Operational Hourlies	2,806	2,659	147	
<b>Total Baseline Positions</b>	<b>3,552</b>	<b>3,342</b>	<b>210</b>	

**MTA LONG ISLAND BUS**  
**FEBRUARY FINANCIAL PLAN-2010 BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**March 2010**  
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget	Actual	Favorable (Unfavorable)		Adopted Budget	Actual	Favorable (Unfavorable)		Adopted Budget	Actual	Favorable (Unfavorable)	
			Variance	Percent			Variance	Percent			Variance	Percent
<b>Revenue</b>												
Farebox Revenue	\$3,731	\$3,823	0.092	2.5	\$0,000	\$0,000	0.000	-	\$3,731	\$3,823	0.092	2.5
Investment Income	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Other Operating Income	0.195	0.637	0.442	*	0.000	0.000	0.000	-	0.195	0.637	0.442	*
Capital and Other Reimbursements	0.000	0.000	0.000	-	0.608	0.528	(0.080)	(13.2)	0.608	0.528	(0.080)	(13.2)
<b>Total Revenue</b>	<b>\$3,926</b>	<b>\$4,460</b>	<b>\$0,534</b>	<b>13.6</b>	<b>\$0,608</b>	<b>\$0,528</b>	<b>(\$0,080)</b>	<b>(13.2)</b>	<b>\$4,534</b>	<b>\$4,988</b>	<b>\$0,454</b>	<b>10.0</b>
<b>Expenses</b>												
<b>Labor:</b>												
Payroll	\$6,262	\$5,671	\$0,591	9.4	\$0,091	\$0,062	\$0,029	31.9	\$6,353	\$5,733	\$0,620	9.8
Overtime	0.550	0.877	(0.327)	(59.5)	0.000	0.000	0.000	-	0.550	0.877	(0.327)	(59.5)
Health and Welfare	1.168	1.001	0.167	14.3	0.031	0.020	0.011	35.5	1.199	1.021	0.178	14.8
OPEB Current Payment	0.000	0.069	(0.069)	-	0.129	0.095	0.034	26.4	0.129	0.164	(0.035)	(27.1)
Pensions	0.430	0.354	0.076	17.7	0.006	0.005	0.001	16.7	0.436	0.359	0.077	17.7
Other Fringe Benefits	0.712	0.759	(0.047)	(6.6)	0.018	0.013	0.005	27.8	0.730	0.772	(0.042)	(5.8)
GASB Account	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Reimbursable Overhead	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Labor Expenses</b>	<b>\$9,122</b>	<b>\$8,731</b>	<b>\$0,391</b>	<b>4.3</b>	<b>\$0,275</b>	<b>\$0,195</b>	<b>\$0,080</b>	<b>29.1</b>	<b>\$9,397</b>	<b>\$8,926</b>	<b>\$0,471</b>	<b>5.0</b>
<b>Non-Labor:</b>												
Traction and Propulsion Power	\$0,000	\$0,000	0.000	-	\$0,000	\$0,000	0.000	-	\$0,000	\$0,000	0.000	-
Fuel for Buses and Trains	0.990	0.556	0.434	43.8	0.000	0.000	0.000	-	0.990	0.556	0.434	43.8
Insurance	0.062	0.042	0.020	32.3	0.000	0.000	0.000	-	0.062	0.042	0.020	32.3
Claims	0.302	0.197	0.105	34.8	0.000	0.000	0.000	-	0.302	0.197	0.105	34.8
Paratransit Service Contracts	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Maintenance and Other Operating Contracts	1.062	1.195	(0.133)	(12.5)	0.000	0.000	0.000	-	1.062	1.195	(0.133)	(12.5)
Professional Service Contracts	0.303	0.373	(0.070)	(23.1)	0.000	0.000	0.000	-	0.303	0.373	(0.070)	(23.1)
Materials & Supplies	0.349	0.442	(0.093)	(26.6)	0.333	0.333	0.000	0.0	0.682	0.775	(0.093)	(13.6)
Other Business Expense	0.037	(0.055)	0.092	*	0.000	0.000	0.000	-	0.037	(0.055)	0.092	*
<b>Total Non-Labor Expenses</b>	<b>\$3,105</b>	<b>\$2,750</b>	<b>\$0,355</b>	<b>11.4</b>	<b>\$0,333</b>	<b>\$0,333</b>	<b>\$0,000</b>	<b>0.0</b>	<b>\$3,438</b>	<b>\$3,083</b>	<b>\$0,355</b>	<b>10.3</b>
<b>Other Expense Adjustments:</b>												
Other	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Other Expense Adjustments</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>-</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>-</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>-</b>
<b>Total Expenses before Non-Cash Liability Adjs.</b>	<b>\$12,227</b>	<b>\$11,481</b>	<b>\$0,746</b>	<b>6.1</b>	<b>\$0,608</b>	<b>\$0,528</b>	<b>\$0,080</b>	<b>13.2</b>	<b>\$12,835</b>	<b>\$12,009</b>	<b>\$0,826</b>	<b>6.4</b>
Depreciation	\$0,000	\$0,000	\$0,000	-	\$0,000	\$0,000	\$0,000	-	\$0,000	\$0,000	\$0,000	-
OPEB Obligation	0.892	0.892	0.000	0.0	0.000	0.000	0.000	-	0.892	0.892	0.000	0.0
Environmental Remediation			0.000	-			0.000	-	0.000	0.000	0.000	-
<b>Total Expenses</b>	<b>\$13,119</b>	<b>\$12,373</b>	<b>\$0,746</b>	<b>5.7</b>	<b>\$0,608</b>	<b>\$0,528</b>	<b>\$0,080</b>	<b>13.2</b>	<b>\$13,727</b>	<b>\$12,901</b>	<b>\$0,826</b>	<b>6.0</b>
<b>Net Surplus/(Deficit)</b>	<b>(\$9,193)</b>	<b>(\$7,913)</b>	<b>\$1,280</b>	<b>13.9</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>-</b>	<b>(\$9,193)</b>	<b>(\$7,913)</b>	<b>\$1,280</b>	<b>13.9</b>

NOTE: Totals may not add due to rounding

**MTA LONG ISLAND BUS**  
**FEBRUARY FINANCIAL PLAN-2010 BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**March 2010 Year-To-Date**  
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget	Actual	Favorable (Unfavorable)		Adopted Budget	Actual	Favorable (Unfavorable)		Adopted Budget	Actual	Favorable (Unfavorable)	
			Variance	Percent			Variance	Percent			Variance	Percent
<b>Revenue</b>												
Farebox Revenue	\$10.085	\$10.107	0.022	0.2	0.000	0.000	0.000	-	\$10.085	\$10.107	0.022	0.2
Investment Income	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Other Operating Revenue	0.585	1.304	0.719	*	0.000	0.000	0.000	-	0.585	1.304	0.719	*
Capital & Other Reimbursements	0.000	0.000	0.000	-	1.789	1.591	(0.198)	(11.1)	1.789	1.591	(0.198)	(11.1)
<b>Total Revenue</b>	<b>\$10.670</b>	<b>\$11.411</b>	<b>\$0.741</b>	<b>6.9</b>	<b>\$1.789</b>	<b>\$1.591</b>	<b>(\$0.198)</b>	<b>(11.1)</b>	<b>\$12.459</b>	<b>\$13.002</b>	<b>\$0.543</b>	<b>4.4</b>
<b>Expenses</b>												
<i>Labor:</i>												
Payroll	\$16.890	\$16.307	\$0.583	3.5	\$0.245	0.186	\$0.059	24.1	\$17.135	\$16.493	\$0.642	3.7
Overtime	1.482	2.125	(0.643)	(43.4)	0.000	0.000	0.000	-	1.482	2.125	(0.643)	(43.4)
Health and Welfare	3.503	3.105	0.398	11.4	0.093	0.060	0.033	35.5	3.596	3.165	0.431	12.0
OPEB Current Payment	0.000	0.126	(0.126)	-	0.387	0.291	0.096	24.8	0.387	0.417	(0.030)	(7.8)
Pensions	1.290	1.038	0.252	19.5	0.018	0.015	0.003	16.7	1.308	1.053	0.255	19.5
Other Fringe Benefits	1.919	1.977	(0.058)	(3.0)	0.048	0.039	0.009	18.8	1.967	2.016	(0.049)	(2.5)
GASB Account	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Reimbursable Overhead	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Labor Expenses</b>	<b>\$25.084</b>	<b>\$24.678</b>	<b>\$0.406</b>	<b>1.6</b>	<b>\$0.791</b>	<b>\$0.591</b>	<b>\$0.200</b>	<b>25.3</b>	<b>\$25.875</b>	<b>\$25.269</b>	<b>\$0.606</b>	<b>2.3</b>
<i>Non-Labor:</i>												
Traction and Propulsion Power	\$0.000	\$0.000	0.000	-	\$0.000	\$0.000	0.000	-	\$0.000	\$0.000	0.000	-
Fuel for Buses and Trains	2.970	2.103	0.867	29.2	0.000	0.000	0.000	-	2.970	2.103	0.867	29.2
Insurance	0.167	0.121	0.046	27.5	0.000	0.000	0.000	-	0.167	0.121	0.046	27.5
Claims	0.906	0.442	0.464	51.2	0.000	0.000	0.000	-	0.906	0.442	0.464	51.2
Paratransit Service Contracts	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Maintenance and Other Operating Contracts	3.131	2.883	0.248	7.9	0.000	0.000	0.000	-	3.131	2.883	0.248	7.9
Professional Service Contracts	0.680	0.541	0.139	20.4	0.000	0.000	0.000	-	0.680	0.541	0.139	20.4
Materials & Supplies	1.047	0.952	0.095	9.1	0.998	1.000	(0.002)	(0.2)	2.045	1.952	0.093	4.5
Other Business Expense	0.099	(0.072)	0.171	*	0.000	0.000	0.000	-	0.099	(0.072)	0.171	*
<b>Total Non-Labor Expenses</b>	<b>\$9.000</b>	<b>\$6.970</b>	<b>\$2.030</b>	<b>22.6</b>	<b>\$0.998</b>	<b>\$1.000</b>	<b>(\$0.002)</b>	<b>(0.2)</b>	<b>\$9.998</b>	<b>\$7.970</b>	<b>\$2.028</b>	<b>20.3</b>
<b>Other Expense Adjustments:</b>												
Other	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Other Expense Adjustments</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>
<b>Total Expenses before Non-Cash Liability Adjs.</b>	<b>\$34.084</b>	<b>\$31.648</b>	<b>\$2.436</b>	<b>7.1</b>	<b>\$1.789</b>	<b>\$1.591</b>	<b>\$0.198</b>	<b>11.1</b>	<b>\$35.873</b>	<b>\$33.239</b>	<b>\$2.634</b>	<b>7.3</b>
Depreciation	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
OPEB Obligation	2.676	2.676	0.000	0.0	0.000	\$0.000	0.000	-	2.676	2.676	0.000	0.0
Environmental Remediation	0.000	0.000	0.000	-	0.000	\$0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Expenses</b>	<b>\$36.760</b>	<b>\$34.324</b>	<b>\$2.436</b>	<b>6.6</b>	<b>\$1.789</b>	<b>\$1.591</b>	<b>\$0.198</b>	<b>11.1</b>	<b>\$38.549</b>	<b>\$35.915</b>	<b>\$2.634</b>	<b>6.8</b>
<b>Net Surplus/(Deficit)</b>	<b>(\$26.090)</b>	<b>(\$22.913)</b>	<b>\$3.177</b>	<b>12.2</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>(\$26.090)</b>	<b>(\$22.913)</b>	<b>\$3.177</b>	<b>12.2</b>

NOTE: Totals may not add due to rounding

**MTA LONG ISLAND BUS**  
**FEBRUARY FINANCIAL PLAN-2010 BUDGET**  
**EXPLANATION OF VARIANCES BETWEEN BUDGET AND ACTUAL ACCRUAL BASIS**  
(\$ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	March 2010				YEAR-TO-DATE			
		Favorable (Unfavorable) Variance		Reason for Variance	Favorable (Unfavorable) Variance		Reason for Variance		
		\$	%		\$	%			
Farebox Revenue	NR	\$0.092	2.47	Higher ridership	\$0.022	0.2	Within 5%		
Other Operating Revenue	NR	0.442		LIRR Track Work Reimb (Offset to O/T used)	0.719		LIRR Track Work (Offset to O/T used)		
Capital and Other Reimbursements	R	(\$0.080)	(13.16)	Timing of Reimbursements	(\$0.198)	(11.1)	Timing of Reimbursements		
<b>Total Revenue Variance</b>		<b>\$0.454</b>	<b>10.01</b>		<b>\$0.543</b>	<b>4.4</b>			
Payroll	NR	\$0.591	9.44	Vacancy Savings targeted for expense reduction	\$0.583	3.5	Vacancy Savings targeted for expense reduction		
Overtime	NR	(0.327)	(59.45)	LIRR Track Work (offset to other Oper. Revenue) & Vacancy Coverage	(0.643)	(43.4)	LIRR Track Work (offset to other Oper. Revenue) & Vacancy Coverage		
Health and Welfare	NR	0.167	14.85	Lower Rates/ Vacancies	0.398	12.0	Lower Rates/ Vacancies		
OPEB Current Payment	NR	(0.069)	(27.13)	Budgeted in Reimbursable (July Plan adjustment)	(0.126)	(7.8)	Budgeted in Reimbursable (July Plan adjustment)		
Pension	NR	0.076	17.66	Vacancy Savings	0.252	19.5	Vacancy Savings		
Other Fringe Benefits	NR	(0.047)	(5.75)	Within 5%	(0.058)	(2.5)	Within 5%		
Fuel for Buses and Trains	NR	0.434	43.84	Lower usage than planned	0.867	29.2	Favorable average rates and lower usage than planned		
Insurance	NR	0.020	32.26	(a)	0.046	27.5	(a)		
Claims	NR	0.105	34.77	Pending case resolution	0.464	51.2	Pending case resolution		
Maintenance and Other Operating Contracts	NR	(0.133)	(12.52)	Timing of Expenses	0.248	7.9	Timing of Expenses		
Professional Service Contracts	NR	(0.070)	(23.10)	Timing of Expenses	0.139	20.4	Timing of Expenses		
Materials & Supplies	NR	(0.093)	(26.65)	Timing of Expenses	0.095	9.1	(a)		
Other Business Expense	NR	0.092		Accrual credit adjustment for prior month	0.171		Lower expenses		
Depreciation	NR	0.000			0.000				
Other Post Employment Benefits	NR	0.000		(a)	0.000		(a)		
Payroll	R	0.029	31.87	(a)	0.059	24.1	(a)		
Health and Welfare	R	0.011	35.48	(a)	0.033	35.5	(a)		
Pension	R	0.001	16.67	(a)	0.003	16.7	(a)		
Other Fringe Benefits	R	0.005	27.78	(a)	0.009	18.8	(a)		
<b>Total Expense Variance</b>		<b>\$0.826</b>	<b>6.02</b>		<b>\$2.634</b>	<b>6.8</b>			
<b>Net Variance</b>		<b>\$1.280</b>	<b>13.92</b>		<b>\$3.177</b>	<b>12.2</b>			

(a) - Variance less than 5% or below \$ threshold

**MTA LONG ISLAND BUS  
FEBRUARY FINANCIAL PLAN-2010 BUDGET  
CASH RECEIPTS AND EXPENDITURES**

(\$ in millions)

	March 2010				YEAR-TO-DATE			
	Adopted Budget	Actual	Favorable (Unfavorable)		Adopted Budget	Actual	Favorable (Unfavorable)	
			Variance	Percent			Variance	Percent
<b>Opening Cash Balance</b>	0.222	3.777	3.555	*	0.500	5.283	4.783	*
<b>Receipts</b>								
Farebox Revenue	3.721	4.076	0.355	9.5	10.059	10.105	0.046	0.5
Other Operating Revenue	0.191	1.321	1.130	*	0.573	1.893	1.320	*
Capital and Other Reimbursements	0.380	0.000	(0.380)	(100.0)	0.700	2.589	1.889	*
<b>Total Receipts</b>	<b>\$4.292</b>	<b>\$5.397</b>	<b>\$1.105</b>	<b>25.7</b>	<b>\$11.332</b>	<b>\$14.587</b>	<b>\$3.255</b>	<b>28.7</b>
<b>Expenditures</b>								
<i>Labor</i>								
Payroll	5.399	4.952	\$0.447	8.3	16.197	14.995	\$1.202	7.4
Overtime	0.466	0.601	(0.135)	(29.0)	1.398	1.737	(0.339)	(24.2)
Health and Welfare	1.194	1.373	(0.179)	(15.0)	3.582	2.737	0.845	23.6
OPEB Current Payment	0.129	0.165	(0.036)	(27.9)	0.387	0.418	(0.031)	(8.0)
Pensions	0.000	0.000	0.000	-	4.378	4.378	0.000	0.0
Other Fringe Benefits	0.619	0.588	0.031	5.0	1.857	1.702	0.155	8.3
GASB Account	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Reimbursable Overhead	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Labor Expenditures</b>	<b>\$7.807</b>	<b>\$7.679</b>	<b>\$0.128</b>	<b>1.6</b>	<b>\$27.799</b>	<b>\$25.967</b>	<b>\$1.832</b>	<b>6.6</b>
<i>Non-Labor</i>								
Traction and Propulsion Power	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Fuel for Buses and Trains	0.966	0.780	0.186	19.3	2.898	1.954	0.944	32.6
Insurance	0.035	0.000	0.035	100.0	0.035	0.005	0.030	85.7
Claims	0.297	0.125	0.172	57.9	0.891	0.421	0.470	52.7
Paratransit Service Contracts	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Maintenance and Other Operating Contracts	1.046	0.891	0.155	14.8	3.081	2.634	0.447	14.5
Professional Service Contracts	0.291	0.479	(0.188)	(64.6)	0.652	0.686	(0.034)	(5.2)
Materials & Supplies	0.672	0.692	(0.020)	(3.0)	2.018	1.866	0.152	7.5
Other Business Expenditures	0.034	0.102	(0.068)	*	0.092	0.178	(0.086)	(93.5)
<b>Total Non-Labor Expenditures</b>	<b>\$3.341</b>	<b>\$3.069</b>	<b>\$0.272</b>	<b>8.1</b>	<b>\$9.667</b>	<b>\$7.744</b>	<b>\$1.923</b>	<b>19.9</b>
<b>Other Expenditure Adjustments :</b>								
Other	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Other Expenditure Adjustments</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>
<b>Gap Closing Expenditures :</b>								
*Additional Actions for Budget Balance: Expenditu	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Gap Closing Expenditures</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$11.148</b>	<b>\$10.748</b>	<b>\$0.400</b>	<b>3.6</b>	<b>\$37.466</b>	<b>\$33.711</b>	<b>\$3.755</b>	<b>10.0</b>
<b>Operating Cash Surplus/(Deficit)</b>	<b>(\$6.856)</b>	<b>(\$5.351)</b>	<b>\$1.505</b>	<b>22.0</b>	<b>(\$26.134)</b>	<b>(\$19.124)</b>	<b>\$7.010</b>	<b>26.8</b>

**MTA LONG ISLAND BUS**  
**FEBRUARY FINANCIAL PLAN-2010 BUDGET**  
**EXPLANATION OF VARIANCES BETWEEN ACTUAL CASH BASIS**

(\$ in millions)

Operating Receipts or Disbursements	March 2010			YEAR-TO-DATE		
	Favorable (Unfavorable) Variance		Reason for Variance	Favorable (Unfavorable) Variance		Reason for Variance
	\$	%		\$	%	
Farebox Revenue	0.355	9.54	Higher Ridership	0.046	0.46	Within 5%
Other Operating Revenue	1.130	156.00	LIRR Track Work (offset to OT used )	1.320	*	LIRR Track Work (offset to OT used )
Capital and Other Reimbursements	(0.380)	709.06	Timing of Receipts	1.889	709.06	Receipt of preventive maintenance grant for 2009 material expense
<b>Total Receipts</b>	<b>\$1.105</b>	<b>25.75</b>		<b>\$3.255</b>	<b>28.72</b>	
Payroll	0.447	8.28	Vacancy Savings targeted for expense reduction	1.202	7.42	Vacancy Savings targeted for expense reduction
Overtime	(0.135)	(28.97)	LIRR Track Work (Offset by Other Operating Revenue)	(0.339)	(24.25)	LIRR Track Work (Offset by Other Operating Revenue)
Health and Welfare	(0.179)	(14.99)	Timing of payments	0.845	23.59	Timing of payments
OPEB Current Payment	(0.036)	(27.91)	Timing of payments	(0.031)	(8.01)	Timing of payments
	0.000			0.000	0.00	
Other Fringe Benefits	0.031	5.01	Within 5%	0.155	8.35	Timing of payments
Fuel for Buses and Trains	0.186	19.25	Lower usage than planned	0.944	32.57	CNG Tax Credit from prior year
Insurance	0.035	100.00	Timing of payments	0.030	85.71	Timing of payments
Claims	0.172	57.91	Pending case resolution	0.470	52.75	Pending case resolution
Maintenance and Other Operating Contracts	0.155	14.82	Timing of Expenses	0.447	14.51	Timing of Expenses
Professional Service Contracts	(0.188)	(64.60)	Timing of payments for period expenses	(0.034)	(5.21)	Timing of payments for period expenses
Materials & Supplies	(0.020)	(2.99)	Timing of payments	0.152	7.53	Timing of payments
Other Business Expenditure	(0.068)		(a)	(0.086)	(93.48)	(a)
<b>Total Expenditures</b>	<b>\$0.400</b>	<b>3.59</b>		<b>\$3.755</b>	<b>10.02</b>	
<b>Net Cash Variance</b>	<b>\$1.505</b>	<b>21.95</b>		<b>\$7.010</b>	<b>26.82</b>	

(a) - Variance less than 5% or below \$ threshold

**MTA LONG ISLAND BUS**  
**FEBRUARY FINANCIAL PLAN-2010 BUDGET**  
**CASH CONVERSION (CASH FLOW ADJUSTMENTS)**  
(\$ in millions)

	March 2010				YEAR-TO-DATE			
	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent
<b>Receipts</b>								
Farebox Revenue	(\$0.010)	\$0.253	\$0.263	*	(\$0.026)	(\$0.002)	\$0.024	92.3
Other Operating Revenue	(0.004)	0.684	0.688	*	(0.012)	0.589	0.601	*
Capital and Other Reimbursements	(0.228)	(0.528)	(0.300)	*	(1.089)	0.998	2.087	*
<b>Total Receipts</b>	<b>(\$0.242)</b>	<b>\$0.409</b>	<b>\$0.651</b>	*	<b>(\$1.127)</b>	<b>\$1.585</b>	<b>\$2.712</b>	*
<b>Expenditures</b>								
<i>Labor</i>								
Payroll	\$0.954	\$0.781	\$0.173	18.1	\$0.938	\$1.498	(\$0.560)	(59.7)
Overtime	0.084	0.276	(0.192)	*	0.084	0.388	(0.304)	*
Health and Welfare	0.005	(0.352)	0.357	*	0.014	0.428	(0.414)	*
OPEB Current Payment	0.000	(0.001)	0.001	-	0.000	(0.001)	0.001	-
Pensions	0.436	0.359	0.077	17.7	(3.070)	(3.325)	0.255	8.3
Other Fringe Benefits	0.111	0.184	(0.073)	(65.8)	0.110	0.314	(0.204)	*
GASB Account	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Reimbursable Overhead	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Labor Expenditures</b>	<b>\$1.590</b>	<b>\$1.247</b>	<b>\$0.343</b>	<b>21.6</b>	<b>(\$1.924)</b>	<b>(\$0.698)</b>	<b>(\$1.226)</b>	<b>(63.7)</b>
<i>Non-Labor</i>								
Traction and Propulsion Power	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Fuel for Buses and Trains	0.024	(0.224)	0.248	*	0.072	0.149	(0.077)	*
Insurance	0.027	0.042	(0.015)	(55.6)	0.132	0.116	0.016	12.1
Claims	0.005	0.072	(0.067)	*	0.015	0.021	(0.006)	(40.0)
Paratransit Service Contracts	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Maintenance and Other Operating Contracts	0.016	0.304	(0.288)	*	0.050	0.249	(0.199)	*
Professional Service Contracts	0.012	(0.106)	0.118	*	0.028	(0.145)	0.173	*
Materials & Supplies	0.010	0.083	(0.073)	*	0.027	0.086	(0.059)	*
Other Business Expenditures	0.003	(0.157)	0.160	*	0.007	(0.250)	0.257	*
<b>Total Non-Labor Expenditures</b>	<b>\$0.097</b>	<b>\$0.014</b>	<b>\$0.083</b>	<b>85.6</b>	<b>\$0.331</b>	<b>\$0.226</b>	<b>\$0.105</b>	<b>31.7</b>
<b>Other Expenditure Adjustments :</b>								
Other	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Other Expenditure Adjustments</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>
<b>Gap Closing Expenditures :</b>								
Additional Actions for Budget Balance: Expenditures	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Gap Closing Expenditures</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>
<b>Total Cash Conversion Adjustments before Non-Cash Liability Adjs.</b>	<b>\$1.687</b>	<b>\$1.261</b>	<b>\$0.426</b>	<b>25.3</b>	<b>(\$1.593)</b>	<b>(\$0.472)</b>	<b>(\$1.121)</b>	<b>(70.4)</b>
Depreciation Adjustment	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Other Post Employment Benefits	\$0.892	\$0.892	\$0.000	0.0	\$2.676	\$2.676	\$0.000	0.0
<b>Total Expenses/Expenditures</b>	<b>\$2.579</b>	<b>\$2.153</b>	<b>\$0.426</b>	<b>16.5</b>	<b>\$1.083</b>	<b>\$2.204</b>	<b>(\$1.121)</b>	*
<b>Total Cash Conversion Adjustments</b>	<b>\$2.337</b>	<b>\$2.562</b>	<b>\$0.225</b>	<b>9.6</b>	<b>(\$0.044)</b>	<b>\$3.789</b>	<b>\$3.833</b>	*

NOTE: Totals may not add due to rounding

**MTA LONG ISLAND BUS**  
**FEBRUARY FINANCIAL PLAN-2010 BUDGET**  
**Utilization**  
(In millions)

	March 2010			Year-to-date as of March 2010		
	Adopted Budget	Actual	Favorable/ (Unfavorable) Variance	Adopted Budget	Actual	Favorable/ (Unfavorable) Variance
<b>Farebox Revenue</b>						
Fixed Route	\$3.616	\$3.702	\$0.086	\$9.779	\$9.795	\$0.016
Paratransit	\$0.115	\$0.121	\$0.006	\$0.306	\$0.312	\$0.006
<b>Total Farebox Revenue</b>	<b>\$3.731</b>	<b>\$3.823</b>	<b>\$0.092</b>	<b>\$10.085</b>	<b>\$10.107</b>	<b>\$0.022</b>
Other Revenue	\$0.195	\$0.637	\$0.442	\$0.585	\$1.304	\$0.719
Capital & Other	\$0.608	\$0.528	(\$0.080)	\$1.789	\$1.591	(\$0.198)
<b>Total Revenue</b>	<b>\$4.534</b>	<b>\$4.988</b>	<b>\$0.454</b>	<b>\$12.459</b>	<b>\$13.002</b>	<b>\$0.543</b>
<b>Ridership</b>						
Fixed Route	2.619	2.691	0.072	7.083	7.082	(0.001)
Paratransit	0.035	0.035	0.000	0.092	0.091	(0.001)
Other	0.000	0.017	0.017	0.000	0.023	0.023
<b>Total Ridership</b>	<b>2.654</b>	<b>2.743</b>	<b>0.089</b>	<b>7.175</b>	<b>7.196</b>	<b>0.021</b>



**MTA Long Island Bus**  
**February Financial Plan - 2010 Budget**  
**Total Full-Time Positions & FTEs by Function and Department**  
**March 2010**

Function / Department	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Reason For Variance
<b>Administration</b>				
Office of the EVP	0	0	0	
Human Resources	8	8	0	
Office of Management and Budget	6	6	0	
Technology & Information Services	26	22	4	Held Vacancies
Materiel	12	12	0	
Controller	17	14	3	Held Vacancies
Office of the President	4	4	0	
System Safety Administration	4	4	0	
Law	10	9	1	Held Vacancies
Corporate Communications	4	4	0	
Labor Relations	1	1	0	
Non-Departmental	5	0	5	Held Vacancies
<b>Total Administration</b>	<b>97</b>	<b>84</b>	<b>13</b>	
<b>Operations</b>				
Buses (Fixed Route)	576	568	8	Delayed Hiring
Buses (Paratransit)	163	161	2	Delayed Hiring
Office of the Executive Vice President, I	0	0	0	
Office of the Executive Vice President, II	0	0	0	
Safety & Training	6	5	1	Delayed Hiring
Road Operations	19	19	0	
Transportation Support	17	15	2	Delayed Hiring
Operations Planning	6	6	0	
Revenue Control	6	5	1	Delayed Hiring
<b>Total Operations</b>	<b>793</b>	<b>779</b>	<b>14</b>	
<b>Maintenance</b>				
Buses (Fixed Route)	193	195	(2)	Targeted for attrition
Buses (Paratransit)	10	8	2	Variance due to turnover
Maintenance Support/CMF	17	17	0	
Facilities	15	13	2	Variance due to turnover
Supply Logistics	19	18	1	Delayed Hiring
<b>Total Maintenance</b>	<b>254</b>	<b>251</b>	<b>3</b>	
<b>Engineering/Capital</b>				
Capital Program Management	3	2	1	Variance due to turnover
<b>Public Safety</b>				
Security	2	2	0	
<b>Impact of Gap Closing Actions</b>				
<i>Additional Actions for Budget Balance</i>	0	0	0	
<b>Total Positions</b>	<b>1,149</b>	<b>1,118</b>	<b>31</b>	
Non-Reimbursable	1,134	1,105	29	
Reimbursable	15	13	2	
Total Full-Time	1,044	1,018	26	
Total Full-Time Equivalents	105	100	5	

**MTA LONG ISLAND BUS**  
**February Financial Plan - 2010 Budget**  
**Total Full-Time Positions & FTEs by Function and Occupational Group**  
**March 2010**

FUNCTION/OCCUPATION	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Reason For Variance
<b>Administration</b>				
Managers/Supervisors	46	40	6	Held Vacancies
Professional, Technical, Clerical	51	44	7	Held Vacancies
Operational Hourlies	-	-	-	
<b>Total Administration</b>	<b>97</b>	<b>84</b>	<b>13</b>	
<b>Operations</b>				
Managers/Supervisors	74	73	1	Delayed Hiring
Professional, Technical, Clerical	46	46	-	
Operational Hourlies	673	660	13	Delayed Hiring
<b>Total Operations</b>	<b>793</b>	<b>779</b>	<b>14</b>	
<b>Maintenance</b>				
Managers/Supervisors	40	40	-	
Professional, Technical, Clerical	4	4	-	
Operational Hourlies	210	207	3	Delayed Hiring
<b>Total Maintenance</b>	<b>254</b>	<b>251</b>	<b>3</b>	
<b>Engineering/Capital</b>				
Managers/Supervisors	2	1	1	Delayed Hiring
Professional, Technical, Clerical	1	1	-	
Operational Hourlies	-	-	-	
<b>Total Engineering/Capital</b>	<b>3</b>	<b>2</b>	<b>1</b>	
<b>Public Safety</b>				
Managers/Supervisors	-	-	-	
Professional, Technical, Clerical	-	-	-	
Operational Hourlies	2	2	-	
<b>Total Public Safety</b>	<b>2</b>	<b>2</b>	<b>-</b>	
<b>Impact of GAP closing</b>				
Fare Increase & additional Actions for Budget balance				
Managers/Supervisors	-	-	-	
Professional, Technical, Clerical	-	-	-	
Operational Hourlies	-	-	-	
<b>Total Baseline Positions</b>				
Managers/Supervisors	162	154	8	
Professional, Technical, Clerical	102	95	7	
Operational Hourlies	885	869	16	
<b>Total Baseline Positions</b>	<b>1,149</b>	<b>1,118</b>	<b>31</b>	

**MTA NEW YORK CITY TRANSIT - DOB AND PARATRANSIT**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**March 2010**  
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget	Actual	Favorable (Unfavorable)		Adopted Budget	Actual	Favorable (Unfavorable)		Adopted Budget	Actual	Favorable (Unfavorable)	
			Variance	Percent			Variance	Percent			Variance	Percent
<b>Revenue</b>												
Farebox Revenue	\$ 73,848	\$ 76,000	\$ 2,152	2.9	\$ -	\$ -	\$ -	-	\$ 73,848	\$ 76,000	\$ 2,152	2.9
Paratransit	1,494	1,449	(0,045)	(3.0)	-	-	-	-	1,494	1,449	(0,045)	(3.0)
Investment Income	-	-	-	-	-	-	-	-	-	-	-	-
Other Operating Revenue	12,465	11,241	(1,224)	(9.8)	-	-	-	-	12,465	11,241	(1,224)	(9.8)
Capital and Other Reimbursements	-	-	-	-	2,622	1,934	(0,688)	(26.2)	2,622	1,934	(0,688)	(26.2)
<b>Total Revenue</b>	<b>\$ 87,807</b>	<b>\$ 88,690</b>	<b>\$ 0,883</b>	<b>1.0</b>	<b>\$ 2,622</b>	<b>\$ 1,934</b>	<b>\$ (0,688)</b>	<b>(26.2)</b>	<b>\$ 90,429</b>	<b>\$ 90,624</b>	<b>\$ 0,195</b>	<b>0.2</b>
<b>Expenses</b>												
<b>Labor:</b>												
Payroll	\$ 82,287	\$ 70,384	\$ 11,902	14.5	\$ 0,989	\$ 0,636	\$ 0,353	35.7	\$ 83,276	\$ 71,020	\$ 12,256	14.7
Overtime	9,577	9,069	0,508	5.3	0,385	0,288	0,097	25.1	9,962	9,357	0,605	6.1
Health and Welfare	14,711	14,497	0,214	1.5	-	-	-	-	14,711	14,497	0,214	1.5
OPEB Current Payment	-	-	-	-	-	-	-	-	-	-	-	-
Pensions	7,319	7,324	(0,005)	(0.1)	-	-	-	-	7,319	7,324	(0,005)	(0.1)
Other Fringe Benefits	6,745	6,821	(0,076)	(1.1)	0,360	0,242	0,117	32.6	7,104	7,063	0,041	0.6
GASB Account	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Overhead	(0,683)	(0,661)	(0,021)	(3.1)	0,683	0,518	0,164	24.1	-	(0,143)	0,143	-
<b>Total Labor Expenses</b>	<b>\$ 119,956</b>	<b>\$ 107,434</b>	<b>\$ 12,522</b>	<b>10.4</b>	<b>\$ 2,417</b>	<b>\$ 1,685</b>	<b>\$ 0,732</b>	<b>30.3</b>	<b>\$ 122,373</b>	<b>\$ 109,119</b>	<b>\$ 13,254</b>	<b>10.8</b>
<b>Non-Labor:</b>												
Traction and Propulsion Power	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Fuel for Buses and Trains	10,348	9,205	1,143	11.0	-	0,084	(0,084)	-	10,348	9,290	1,059	10.2
Insurance	3,424	2,769	0,656	19.2	-	-	-	-	3,424	2,769	0,656	19.2
Claims	-	-	-	-	-	-	-	-	-	-	-	-
Paratransit Service Contracts	35,741	34,499	1,242	3.5	-	-	-	-	35,741	34,499	1,242	3.5
Maintenance and Other Operating Contracts	6,722	6,963	(0,241)	(3.6)	0,164	0,101	0,063	38.4	6,886	7,064	(0,179)	(2.6)
Professional Service Contracts	0,228	0,170	0,058	25.5	-	-	-	-	0,228	0,170	0,058	25.5
Materials & Supplies	9,492	8,575	0,917	9.7	-	0,040	(0,040)	-	9,492	8,615	0,877	9.2
Other Business Expense	0,060	(0,039)	0,099	-	0,042	0,024	0,017	41.6	0,102	(0,015)	0,117	-
<b>Total Non-Labor Expenses</b>	<b>\$ 66,016</b>	<b>\$ 62,142</b>	<b>\$ 3,874</b>	<b>5.9</b>	<b>\$ 0,205</b>	<b>\$ 0,249</b>	<b>\$ (0,044)</b>	<b>(21.3)</b>	<b>\$ 66,222</b>	<b>\$ 62,391</b>	<b>\$ 3,830</b>	<b>5.8</b>
<b>Other Expense Adjustments:</b>												
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Expense Adjustments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenses before Non-Cash Liability Adjs.</b>	<b>\$ 185,972</b>	<b>\$ 169,575</b>	<b>\$ 16,396</b>	<b>8.8</b>	<b>\$ 2,622</b>	<b>\$ 1,934</b>	<b>\$ 0,688</b>	<b>26.2</b>	<b>\$ 188,594</b>	<b>\$ 171,510</b>	<b>\$ 17,085</b>	<b>9.1</b>
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-
OPEB Obligation	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Remediation	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 185,972</b>	<b>\$ 169,575</b>	<b>\$ 16,396</b>	<b>8.8</b>	<b>\$ 2,622</b>	<b>\$ 1,934</b>	<b>\$ 0,688</b>	<b>26.2</b>	<b>\$ 188,594</b>	<b>\$ 171,510</b>	<b>\$ 17,085</b>	<b>9.1</b>
<b>Net Surplus/(Deficit)</b>	<b>\$ (98,165)</b>	<b>\$ (80,885)</b>	<b>\$ 17,279</b>	<b>17.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ (98,165)</b>	<b>\$ (80,885)</b>	<b>\$ 17,279</b>	<b>17.6</b>

NOTE: Totals may not add due to rounding.

1 Data presented for informational purposes only. DOB is fully consolidated into NYCT financials.

**MTA NEW YORK CITY TRANSIT - DOB AND PARATRANSIT**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**March 2010 Year-To-Date**  
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Percent
<b>Revenue</b>												
Farebox Revenue	\$ 203,877	\$ 202,931	\$ (0,946)	(0.5)	\$ -	\$ -	\$ -	-	\$ 203,877	\$ 202,931	\$ (0,946)	(0.5)
Paratransit	4,057	3,834	(0,223)	(5.5)	-	-	-	-	4,057	3,834	(0,223)	(5.5)
Investment Income	-	-	-	-	-	-	-	-	-	-	-	-
Other Operating Revenue	37,175	35,130	(2,045)	(5.5)	-	-	-	-	37,175	35,130	(2,045)	(5.5)
Capital & Other Reimbursements	-	-	-	-	7,683	7,812	0,129	1.7	7,683	7,812	0,129	1.7
<b>Total Revenue</b>	<b>\$ 245,109</b>	<b>\$ 241,894</b>	<b>\$ (3,215)</b>	<b>(1.3)</b>	<b>\$ 7,683</b>	<b>\$ 7,812</b>	<b>\$ 0,129</b>	<b>1.7</b>	<b>\$ 252,792</b>	<b>\$ 249,706</b>	<b>\$ (3,086)</b>	<b>(1.2)</b>
<b>Expenses</b>												
<i>Labor</i>												
Payroll	\$ 241,194	\$ 237,642	\$ 3,552	1.5	\$ 2,721	\$ 2,540	\$ 0,181	6.7	\$ 243,916	\$ 240,182	\$ 3,734	1.5
Overtime	26,756	26,719	0,038	0.1	1,238	1,306	(0,068)	(5.5)	27,994	28,024	(0,030)	(0.1)
Health and Welfare	44,137	43,671	0,466	1.1	-	-	-	-	44,137	43,671	0,466	1.1
OPEB Current Payment	-	-	-	-	-	-	-	-	-	-	-	-
Pensions	21,345	22,181	(0,836)	(3.9)	-	-	-	-	21,345	22,181	(0,836)	(3.9)
Other Fringe Benefits	19,699	20,477	(0,778)	(3.9)	1,025	0,984	0,041	4.0	20,724	21,461	(0,737)	(3.6)
GASB Account	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Overhead	(2,082)	(2,167)	0,085	4.1	2,082	2,046	0,036	1.7	-	(0,122)	0,122	-
<b>Total Labor Expenses</b>	<b>\$ 351,049</b>	<b>\$ 348,521</b>	<b>\$ 2,528</b>	<b>0.7</b>	<b>\$ 7,066</b>	<b>\$ 6,876</b>	<b>\$ 0,190</b>	<b>2.7</b>	<b>\$ 358,116</b>	<b>\$ 355,397</b>	<b>\$ 2,718</b>	<b>0.8</b>
<i>Non-Labor</i>												
Traction and Propulsion Power	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Fuel for Buses and Trains	29,933	27,831	2,102	7.0	-	0,123	(0,123)	-	29,933	27,953	1,979	6.6
Insurance	8,868	8,306	0,563	6.3	-	-	-	-	8,868	8,306	0,563	6.3
Claims	-	-	-	-	-	-	-	-	-	-	-	-
Paratransit Service Contracts	100,062	94,712	5,350	5.3	-	0,198	(0,198)	-	100,062	94,910	5,152	5.1
Maintenance and Other Operating Contracts	19,203	15,246	3,956	20.6	0,491	0,397	0,095	19.2	19,694	15,643	4,051	20.6
Professional Service Contracts	0,671	0,319	0,352	52.4	-	0,015	(0,015)	-	0,671	0,334	0,337	50.2
Materials & Supplies	28,634	22,177	6,457	22.5	-	0,136	(0,136)	-	28,634	22,313	6,321	22.1
Other Business Expense	0,175	(0,050)	0,224	-	0,125	0,067	0,058	46.3	0,300	0,017	0,282	94.3
<b>Total Non-Labor Expenses</b>	<b>\$ 187,545</b>	<b>\$ 168,541</b>	<b>\$ 19,005</b>	<b>10.1</b>	<b>\$ 0,616</b>	<b>\$ 0,936</b>	<b>\$ (0,319)</b>	<b>(51.8)</b>	<b>\$ 188,162</b>	<b>\$ 169,477</b>	<b>\$ 18,685</b>	<b>9.9</b>
<b>Other Expense Adjustments:</b>												
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Expense Adjustments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenses before Non-Cash Liability Adjs.</b>	<b>\$ 538,595</b>	<b>\$ 517,062</b>	<b>\$ 21,532</b>	<b>4.0</b>	<b>\$ 7,683</b>	<b>\$ 7,812</b>	<b>\$ (0,129)</b>	<b>(1.7)</b>	<b>\$ 546,277</b>	<b>\$ 524,874</b>	<b>\$ 21,403</b>	<b>3.9</b>
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-
OPEB Obligation	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Remediation	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 538,595</b>	<b>\$ 517,062</b>	<b>\$ 21,532</b>	<b>4.0</b>	<b>\$ 7,683</b>	<b>\$ 7,812</b>	<b>\$ (0,129)</b>	<b>(1.7)</b>	<b>\$ 546,277</b>	<b>\$ 524,874</b>	<b>\$ 21,403</b>	<b>3.9</b>
<b>Net Surplus/(Deficit)</b>	<b>\$ (293,486)</b>	<b>\$ (275,168)</b>	<b>\$ 18,318</b>	<b>6.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ (293,486)</b>	<b>\$ (275,168)</b>	<b>\$ 18,318</b>	<b>6.2</b>

NOTE: Totals may not add due to rounding

1. Data presented for informational purposes only. DOB is fully consolidated into NYCT financials.

**MTA NEW YORK CITY TRANSIT - DOB AND PARATRANSIT**  
**FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET**  
**EXPLANATION OF VARIANCES BETWEEN BUDGET AND ACTUAL ACCRUAL BASIS**  
(\$ in millions)

Generic Revenue or Expense Category	Nonreimb or Reimb	March 2010			YEAR-TO-DATE		
		Favorable (Unfavorable) Variance		Reason for Variance	Favorable (Unfavorable) Variance		Reason for Variance
		\$	%		\$	%	
Farebox Revenue	NR	\$ 2,152	2.9	(a)	\$ (0,946)	(0.5)	(a)
Paratransit	NR	(0,045)	(3.0)	(a)	(0,223)	(5.5)	Lower than budgeted trips due to winter snow storms
Other Operating Revenue	NR	(1,224)	(9.8)	Primarily due to lower paratransit tax revenues, as well as lower advertising revenues	(2,045)	(5.5)	Primarily due to lower paratransit tax revenues, as well as lower advertising revenues
Capital and Other Reimbursements	R	(0,688)	(26.2)	Timing of reimbursable revenues	0,129	1.7	(a)
<b>Total Revenue Variance</b>		<b>\$ 0.195</b>	<b>0.2</b>		<b>\$ (3,086)</b>	<b>(1.2)</b>	
Payroll	NR	\$ 11,902	14.5	Due mainly to the reversal of the TWU RWA charged to Buses	\$ 3,552	1.5	(a)
Overtime	NR	0,508	5.3	Due mainly to less than budgeted OT for maintenance hourly in anticipation of budget reductions	0,038	0.1	(a)
Health & Welfare	NR	0,214	1.5	(a)	0,466	1.1	(a)
Pension	NR	(0,005)	(0.1)	(a)	(0,836)	(3.9)	(a)
Other Fringe Benefits	NR	(0,076)	(1.1)	(a)	(0,778)	(3.9)	(a)
Reimbursable Overhead	NR	(0,021)	(3.1)	(a)	0,085	4.1	(a)
Payroll	R	0,353	35.7	Timing of reimbursement.	0,181	6.7	Timing of reimbursement.
Overtime	R	0,097	25.1	Operation of less than budgeted Shuttle Service in support of Subways.	(0,068)	(5.5)	Operation of more than budgeted Reimbursable Service to MTA Bus and SIRTQA.
Other Fringe Benefits	R	0,117	32.6	Timing of reimbursement.	0,041	4.0	(a)
Reimbursable Overhead	R	0,164	24.1	Operation of less than budgeted Shuttle Service in support of Subways.	0,036	1.7	(a)
<b>Total Labor Variance</b>		<b>\$ 13,254</b>	<b>10.8</b>		<b>\$ 2,718</b>	<b>0.8</b>	
Fuel for Buses and Trains	NR	\$ 1,143	11.0	Due mainly to reduced fuel consumption and the rescinding of the biodiesel requirement per Executive Order 35.	\$ 2,102	7.0	Mainly due to lower prices, reduced fuel consumption and the rescinding of the biodiesel requirement per Executive Order 35
Insurance	NR	0,656	19.2	Primarily due to higher than budgeted insurance premiums	0,563	6.3	Primarily due to higher than budgeted insurance premiums
Paratransit Service Contracts	NR	1,242	3.5	(a)	5,350	5.3	Primarily due to improved productivity (more trips less hours) for primary carriers and increased trips for regional and voucher service.
Maintenance and Other Operating Contracts	NR	(0,241)	(3.6)	(a)	3,956	20.6	Mainly due to timing and lower spending in anticipation of budget reductions
Professional Service Contracts	NR	0,058	25.5	Due mainly to timing and lower spending in anticipation of budget reductions.	0,352	52.4	Due mainly to timing and lower spending in anticipation of budget reductions.
Materials & Supplies	NR	0,917	9.7	Due mainly to timing and lower spending in anticipation of budget reductions.	6,457	22.5	Due mainly to timing and lower spending in anticipation of budget reductions.
Other Business Expense	NR	0,099	-	(a)	0,224	-	(a)
Fuel for Buses and Trains	R	(0,084)	-	(a)	(0,123)	-	(a)
Paratransit Service Contracts	R	-	3.5	Timing of reimbursement payment.	(0,198)	-	(a)
Maintenance and Other Operating Contracts	R	0,063	38.4	Timing of reimbursement payment.	0,095	19.2	Timing of reimbursement payment.
Professional Service Contracts	R	-	-	(a)	(0,015)	-	(a)
Materials & Supplies	R	(0,040)	-	(a)	(0,136)	-	(a)
Other Business Expense	R	0,017	41.6	Due mainly to timing of Travel Expenses reimbursement	0,058	46.3	Due mainly to timing of Travel Expenses reimbursement
<b>Total Non-Labor Variance</b>		<b>\$ 3,830</b>	<b>5.8</b>		<b>\$ 18,685</b>	<b>9.9</b>	
<b>Net Variance</b>		<b>\$ 17,279</b>	<b>17.6</b>		<b>\$ 18,318</b>	<b>6.2</b>	

(a) - Variance less than 5%

MTA NEW YORK CITY TRANSIT - DOB AND PARATRANSIT  
 FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET

TABLE 4

Utilization  
 (In millions)

	<u>March, 2010</u>			<u>Year-to-date as of March, 2010</u>		
	<u>Adopted Budget</u>	<u>Actual</u>	<u>Favorable/ (Unfavorable) Variance</u>	<u>Adopted Budget</u>	<u>Actual</u>	<u>Favorable/ (Unfavorable) Variance</u>
<b><u>Farebox Revenue</u></b>						
Fixed Route	\$ 73.848	\$ 76.000	\$ 2.152	\$ 203.877	\$ 202.931	\$ (0.946)
Paratransit	1.494	1.449	(0.045)	4.057	3.834	(0.223)
<b>Total Farebox Revenue</b>	<b>\$ 75.342</b>	<b>\$ 77.449</b>	<b>\$ 2.107</b>	<b>\$ 207.934</b>	<b>\$ 206.764</b>	<b>\$ (1.170)</b>
Other Revenue	\$ 13.959	\$ 12.690	\$ (1.269)	\$ 41.232	\$ 38.964	\$ (2.268)
Capital & Other	2.622	1.934	(0.688)	7.683	7.812	0.129
<b>Total Revenue</b>	<b>\$ 91.923</b>	<b>\$ 92.073</b>	<b>\$ 0.150</b>	<b>\$ 256.849</b>	<b>\$ 253.540</b>	<b>\$ (3.309)</b>
<b><u>Ridership</u></b>						
Fixed Route	63.850	63.734	(0.116)	175.104	170.239	(4.865)
Paratransit	0.828	0.808	(0.020)	2.244	2.129	(0.115)
<b>Total Ridership</b>	<b>64.678</b>	<b>64.543</b>	<b>(0.135)</b>	<b>177.348</b>	<b>172.368</b>	<b>(4.980)</b>

MTA NEW YORK CITY TRANSIT - DOB AND PARATRANSIT  
 FEBRUARY FINANCIAL PLAN-2010 ADOPTED BUDGET  
 TOTAL FULL-TIME POSITIONS BY FUNCTION AND OCCUPATIONAL GROUP  
 March 2010

TABLE 5

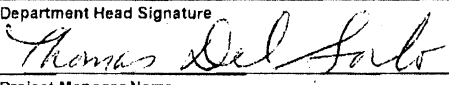
FUNCTION/OCCUPATION	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Reason For Variance
<b>Total Baseline Positions</b>				
<b>Managers/Supervisors</b>				
- Managers	619	566	53	Deferred hiring to achieve budget savings
- Supervisors	1,170	1,145	25	Deferred hiring to achieve budget savings
<b>Total Managers/Supervisors</b>	<b>1,789</b>	<b>1,711</b>	<b>78</b>	
<b>Professional, Technical, Clerical</b>	<b>255</b>	<b>245</b>	<b>10</b>	
<b>Operational Hourlies</b>				
- Bus operators	9,907	9,770	137	Vacancies in anticipation of budget reductions
- Maintenance	2,840	2,789	51	Vacancies in anticipation of budget reductions
<b>Total Hourlies</b>	<b>12,747</b>	<b>12,559</b>	<b>188</b>	
<b>Total Baseline Positions</b>	<b>14,791</b>	<b>14,515</b>	<b>276</b>	

PROCUREMENTS

The Procurement Agenda this month includes 2 actions for a proposed expenditure of \$19.45M.

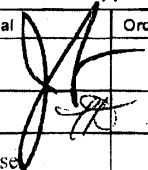
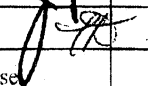
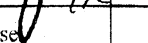



# Staff Summary

Subject	Requests for Authorization to Award Various Procurements
Department	MTA Bus Company/Long Island Bus/NYCT Department of Buses
Department Head Name	Thomas Del Sorbo
Department Head Signature	
Project Manager Name	James Curry

Date	May 7, 2010
Vendor Name	N/A
Contract Number	N/A
Contract Manager Name	N/A
Table of Contents Ref #	

Board Action					
Order	To	Date	Approval	Info	Other
1	Committee	5/24/10	X		
2	Board	5/26/10	X		

Internal Approvals			
Order	Approval	Order	Approval
3	President 		
2	Executive VP 		
1	General Counsel 		

**PURPOSE:**

To obtain (i) approval of the Board to award various contracts/contract modifications and purchase orders, as reviewed by the MTA Bus Operations Committee, and (ii) ratification of the procurements listed below.

**DISCUSSION:**

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

None

Long Island Bus proposes to award Non-Competitive procurements in the following categories:

None

NYC Transit Department of Buses proposes to award Non-Competitive procurements in the following categories:

<u>Schedules Requiring Two Thirds Vote</u>	<u># of Actions</u>	<u>\$ Amount</u>
Schedule A: Non-Competitive Purchases and Public Work Contracts	1	\$18.05M
<u>Schedules Requiring Majority Vote</u>	<u># of Actions</u>	<u>\$ Amount</u>
Schedule H: Modifications to Personal/Miscellaneous Service Contracts	1	\$1.40M
Subtotal Non-Competitive	2	\$19.45M

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

None

**Long Island Bus proposes to award Competitive procurements in the following categories:**

None

**NYC Transit Department of Buses proposes to award Competitive procurements in the following categories:**

None

	<u># of Actions</u>	<u>\$ Amount</u>
Subtotal Competitive	0	\$0.00M

**MTA Bus Company seeks Ratifications in the following categories:**

None

**Long Island Bus seeks Ratifications in the following categories:**

None

**NYC Transit Department of Buses seeks Ratifications in the following categories:**

None

	<u># of Actions</u>	<u>\$ Amount</u>
Subtotal Ratifications	0	\$0.00M

<b>Total all procurement actions</b>	<b>2</b>	<b>\$19.45M</b>
--------------------------------------	----------	-----------------

**BUDGET IMPACT:** the purchase/contracts will result in obligating MTA funds in the amount listed. Funds are available in the current operating budgets of the respective agencies for this purpose.

**RECOMMENDATION:** That the purchases/contracts be approved as proposed.

**MTA Bus Company**  
**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 requests 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**, upon the recommendation of the Executive Director, 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.
3. As to each request for proposals (for purchase and public work contracts) set forth in Schedule C for which a recommendation is made to award the contract, the Board authorizes the execution of said contract.
4. As to each action set forth in Schedule D, the Board declares competitive bidding impractical or inappropriate for the reasons specified therein, and ratifies each action for which ratification is requested.
5. The Board authorizes the execution of each of the following for which Board authorization is required: i) the miscellaneous procurement contracts set forth in Schedule E; ii) the personal service contracts set forth in Schedule F; iii) the miscellaneous service contracts set forth in Schedule G; iv) the modifications to personal/miscellaneous service contracts set forth in Schedule H; v) the contract modifications to purchase and public work contracts set forth in Schedule I; and vi) the modifications to miscellaneous procurement contracts set forth in Schedule J.
6. The Board ratifies each action taken set forth in Schedule K for which ratification is requested.
7. The Board authorizes the budget adjustments to estimated contracts set forth in Schedule L.

MAY 2010

NYC Transit Department of Buses

LIST OF NON-COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL

Procurements Requiring Two Thirds Vote:

A. Non-Competitive Purchases and Public Work Contracts

(Staff Summaries required for all items greater than: \$100K Sole Source; \$250K Other Non-Competitive.)

Note – in the following solicitations, NYC Transit attempted to secure a price reduction. No other substantive negotiations were held except as indicated for individual solicitations.

1. Daimler Buses North America, Inc.                      \$18,050,000 (Est.)                      Schedule A Attached  
Sole Source – Three-year omnibus  
Multi-agency omnibus approval request for inventory and non-inventory bus parts.

Procurements Requiring Majority Vote:

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

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

2. Clever Devices    \$1,406,132    Schedule H Attached  
Contract # B-40642.2  
Modification to the contract for an Intelligent Vehicle Network (IVN) on MCI buses, for the provision and installation of new depot equipment at 126<sup>th</sup> Street and to add hardware repair and support for IVN equipped buses.

**Schedule A: Non-Competitive Purchases and Public Work Contracts**



Item Number: **1**

<b>Vendor Name (&amp; Location)</b> Daimler Buses North America, Inc. (Oriskany, NY)	<b>Contract Number</b> NONE	<b>Renewal?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
<b>Description</b> Purchase of inventory and non-inventory replacement bus parts	<b>Total Amount:</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">NYC Transit</td> <td style="text-align: right;">\$12,500,000</td> </tr> <tr> <td>MTAB</td> <td style="text-align: right;">\$5,100,000</td> </tr> <tr> <td>LIB</td> <td style="text-align: right;">\$450,000</td> </tr> <tr> <td colspan="2" style="text-align: right; border-top: 1px solid black;">\$18,050,000 (Est.)</td> </tr> </table>		NYC Transit	\$12,500,000	MTAB	\$5,100,000	LIB	\$450,000	\$18,050,000 (Est.)	
NYC Transit	\$12,500,000									
MTAB	\$5,100,000									
LIB	\$450,000									
\$18,050,000 (Est.)										
<b>Contract Term (including Options, if any)</b> Three years	<b>Funding Source</b> <input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital <input type="checkbox"/> Federal <input type="checkbox"/> Other:									
<b>Option(s) included in Total Amount?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> n/a	<b>Requesting Dept/Div &amp; Dept/Div Head Name:</b> Division of Materiel, Stephen M. Plochochi									
<b>Procurement Type</b> <input type="checkbox"/> Competitive <input checked="" type="checkbox"/> Non-competitive										
<b>Solicitation Type</b> <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Omnibus Sole Source Approval										

**Discussion:**

This is a multi-agency omnibus approval request for items identified as obtainable only from Daimler Buses North America, Inc. (DBNA) and will eliminate the need to advertise and prepare individual procurement staff summaries for Board approval for each procurement over the \$15,000 small purchase threshold. There is no obligation to generate any purchase orders pursuant to an omnibus approval. There are approximately 11,700 items for NYC Transit, MTA Bus Company (MTAB) and Long Island Bus (LIB) covered by this approval for the purchase of replacement bus parts supplied by DBNA. These items are identified as obtainable only from DBNA for the following reasons: sole pre-qualified source on the QPL, and not available from any distributors or other sources; publicly advertised within a twelve month period without an acceptable alternate supplier; or proprietary to DBNA. These items are advertised a minimum of once every twelve months to seek competition. In November 2007, the Board granted the current NYC Transit omnibus approval for \$8,500,000, and in July 2009 the Board granted the current MTAB omnibus approval for \$2,500,000, both of which expire December 2010. The estimated amount is based on forecasts and projections for upcoming requirements for NYC Transit, MTAB and LIB. It is expected that the amount requested under this omnibus approval will be sufficient to cover the material requirements for the next three years. A price analysis was performed on previously purchased sole-source items purchased by NYC Transit under its current approval and found that the weighted average price increased by 11.2% per year over three years. With the exclusion of two items that had significant price increases due to the transition from being manufactured at greater quantities to support the production of new buses and aftermarket sales, to being manufactured at a smaller scale to support the aftermarket only, coupled with increases in materials and manufacturing costs, the overall annual weighted price represents an increase of 3.4%. A review of the Producer Price Indices (PPI) of similar items within the last three years indicates an annual increase of 1.4% to 5.5%. Each item released from this omnibus approval will be subject to a price analysis and Procurement will determine whether the price offered is fair and reasonable.

**Schedule H: Modifications to Personal & Miscellaneous Service Contracts**



Item Number: **2**

<b>Vendor Name (&amp; Location)</b> Clever Devices (Plainview, NY)	
<b>Description</b> Purchase and installation of an Intelligent Vehicle Network (IVN) on MCI buses	
<b>Contract Term (including Options, if any)</b> March 19, 2009 – December 31, 2010	
<b>Option(s) included in Total Amount?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> n/a	
<b>Procurement Type</b> <input type="checkbox"/> Competitive <input checked="" type="checkbox"/> Non-competitive	
<b>Solicitation Type</b> <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Modification	
<b>Funding Source</b> <input checked="" type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input type="checkbox"/> Federal <input type="checkbox"/> Other:	
<b>Requesting Dept/Div &amp; Dept/Div Head Name:</b> Department of Buses, Joseph Smith	

<b>Contract Number</b> B-40642	<b>AWO/Modification #</b> 2
<b>Original Amount:</b>	\$ 1,021,180
<b>Prior Modifications:</b>	\$ .0
<b>Prior Budgetary Increases:</b>	\$ 0
<b>Current Amount:</b>	\$ 1,021,180
<b>This Request:</b>	\$ 1,406,132
<b>% of This Request to Current Amount:</b>	137.7%
<b>% of Modifications (including This Request) to Original Amount:</b>	137.7%

**Discussion:**

This modification is for the purchase of Clever Devices' Intelligent Vehicle Network (IVN) depot equipment for 126th Street Depot, 20 mobile diagnostic kits, the addition of a repair and return program, on site technical services and the extension of the term for an additional year to December 31, 2011. IVN was originally purchased by NYC Transit and the MTA Bus Company in 2008, in order to address concerns associated with the active high temperature regeneration exhaust process being used on buses purchased from both Motor Coach Industries (MCI) and Daimler Buses North America (DBNA). EPA 2007 and later model diesel engines will generate high exhaust temperatures and as such NYCT has opted to use IVN to disable and enable the regeneration process. IVN will also be used to collect and upload diagnostic status data from key subsystems when the buses return to the depot. The depot equipment is required to monitor the recently purchased, IVN equipped, 60-foot articulated NOVA buses assigned to 126th Street Depot. The 20 mobile diagnostic kits are required to provide the depots with the ability to evaluate the health and diagnose problems with the on-bus IVN units. The repair and return program and the on site technical services are required to address the expiring hardware warranties of the IVN systems, previously provided by DBNA on 850 Low-Floor Diesel-Electric Hybrid Buses as well as on 41 MCI Over-the-Road Buses for which the IVN equipment was purchased and installed under this contract. Negotiations for this modification began in August 2009, prior to the first IVN units coming out of warranty.

As part of the ongoing negotiations, Clever Devices was required to provide their cost information to NYC Transit for review by the MTA's Internal Audit group. As a result of Internal Audit's findings, NYC Transit and Clever Devices have come to a pricing agreement whereby pricing will remain firm pending the results of a more detailed certified third party audit conducted in accordance with Federal Acquisition Regulation standards.

Clever Devices' initial proposal was for \$1,451,157.65; subsequent to these negotiations, their proposal has been reduced by \$45,025.64 to \$1,406,132, a savings of 3.1%. The price for the Depot equipment is \$528,931, the price for the 20 mobile on-board diagnostic kits is \$45,920, the estimated price for the repair and return portion is \$635,041 and the estimated price for the on site technical services is \$196,720.

Clever Devices is the manufacturer of the hardware and software and does not have any authorized agents that can provide the required items or services. Future modifications to this contract will be brought before the Board to extend depot and bus equipment software maintenance coverage.

# Report



**SERVICE CHANGES:**            **MTA BUS OPERATIONS COMMITTEE  
NOTIFICATION  
SERVICE RE-LABELING  
QM1/QM1A and QM24 ROUTES**

**SERVICE ISSUE:**

The QM1/QM1A and QM24 are express bus routes that provide service between Queens and Midtown and Downtown Manhattan. These routes have multiple branches in Queens and/or Manhattan. The combination of multiple service patterns into a few route numbers makes it difficult for customers to identify the specific branch being served.

**RECOMMENDED SOLUTION:**

To enhance customer perception by providing consistent and more market identifiable labeling, it is recommended that the label of the QM1/QM1A and QM24 be revised to be more distinctive and clearly identifiable with their separate branch origins and destinations. The QM1/QM1A would be relabeled based on their origin and destination pairs to QM1, QM5, QM6, QM7 and QM8. The QM24 would be relabeled to QM24 (Midtown branch) and QM25 (Downtown branch). There would be no revision to the existing service patterns, travel paths, hours of service or bus stops.

**ESTIMATED IMPACT:**

This revision would be cost neutral. All current travel paths, service patterns, hours of service and bus stops would remain. The relabeling of the QM1/QM1A and QM24 to provide more distinctive and clearly identifiable route labels would reduce potential confusion, increase marketability, and assist in customer identification. It is consistent with past service identification revisions by NYC Transit in similar types of express bus corridors.

**PLANNED IMPLEMENTATION:**

June 2010.

# Staff Summary

Subject	QM1/QM1A and QM24 Re-labeling
Department	Operations Planning
Department Head Name	Norman C. Silverman
Department Head Signature	<i>N.C. Silverman</i>
Project Manager Name	Robert Lai

Date	May 3, 2010
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	MTA Bus Ops Comm			X	

Internal Approvals			
Order	Approval	Order	Approval
3	President		
2	Executive Vice President		
1	Vice President, Operations Planning		NCS 5/3/10

**Narrative**

**PURPOSE:**

The purpose of this staff summary is to gain presidential approval for, and to inform the MTA Bus Operations Committee of a recommendation for the re-labeling of three Queens based express bus routes: the QM1/QM1A and QM24. These revisions would help customers better identify the proper bus to their destination.

**DISCUSSION:**

The QM1/QM1A and QM24 provide premium fare express bus service between neighborhoods in Queens, and Midtown and Downtown Manhattan. These routes all have multiple branches in Queens and/or Manhattan.

The QM1 and QM1A were formerly operated by Queens Surface Corporation and transitioned into MTA Bus on February 27, 2005. The QM1 and QM1A service is generally operated as an integrated service on the Union Turnpike Corridor (between Main Street and the Nassau border) in Queens. The QM1 operates between Fresh Meadows and Manhattan on weekdays only. The QM1A has a Glen Oaks branch via Oakland Gardens and a Lake Success branch (North Shore Towers) operating weekdays, Saturdays and Sundays; all QM1A Glen Oaks weekend and weekday off-peak trips, and many peak trips serve QM1 bus stops in Fresh Meadows. In Manhattan, the QM1 and QM1A operate two Midtown branches – a Sixth Avenue (weekdays, Saturdays and Sundays) and Third Avenue branch (weekday peak periods only) – and a Downtown branch (weekdays only). As listed below and illustrated in Map 1, there are currently eight service patterns all labeled either QM1 or QM1A:

The legal name of MTA Bus is MTA Bus Company.



# Staff Summary

- (1) QM1: Fresh Meadows – Midtown (Sixth Avenue)  
*Weekdays Only, Some Weekday Peak and All Off-Peak Fresh Meadows service provided by diverted QM1A Glen Oaks service*
- (2) QM1: Fresh Meadows – Midtown (Third Avenue)  
*Weekday AM Only, Weekday PM service provided by diverted QM1A Glen Oaks – Third Avenue service*
- (3) QM1: Fresh Meadows – Downtown  
*Weekdays Only*
- (4) QM1A: Glen Oaks – Midtown (Sixth Avenue)  
*Weekdays, Saturdays and Sundays – All Weekend and Some Weekday trips divert to Fresh Meadows*
- (5) QM1A: Glen Oaks – Midtown (Third Avenue)  
*Weekdays Only, Weekday PM peak trips divert to serve QM1 stops in Fresh Meadows*
- (6) QM1A: Glen Oaks – Downtown via Fresh Meadows  
*Weekdays Only*
- (7) QM1A: Lake Success – Midtown (Sixth Avenue)  
*Weekdays, Saturdays and Sundays*
- (8) QM1A: Lake Success – Midtown (Third Avenue)  
*Weekdays Only*

The entire QM1/QM1A service transports approximately 5,300 passengers per weekday, 600 passengers per Saturday and 360 passengers per Sunday.

The QM24 was formerly operated by Triboro Coach Corporation and transitioned into MTA Bus on February 20, 2006. The QM24 provides service between Glendale and Manhattan with two Midtown branches (Eighth Avenue and Third Avenue) and a Downtown branch, see Map 2. All three QM24 service patterns use the same travel path in Queens, and they all only operate on weekdays, during peak periods in the peak direction. The total ridership on all three QM24 service patterns is approximately 1,700 passengers per weekday.

The combination of the multitude of service patterns on the QM1/QM1A and QM24 into only a few route labels makes it difficult for customers to identify the specific branch that the buses are serving. This route labeling custom is a result of the historical, and long since abandoned, NYC Board of Estimate franchising process which placed a priority on ease of process rather than customer identification.

To rationalize QM1/QM1A and QM24 service and provide more clearly identifiable route labeling, which would thereby minimize customer confusion, and increase marketability, it is recommended to relabel these routes. This relabeling is consistent with past service identification revisions by NYC Transit in similar express types of bus corridors. To avoid confusion with other routes, these routes would be relabeled using designations that are not currently being used.

The various origin and destination pairs would receive distinct route numbers; however similar to other MTA Bus express bus routes, route branches within Midtown would continue to receive one label, as they serve similar geographic areas. In addition, the use of one common route label for Midtown service is standard practice for other MTA Bus express bus routes with two Midtown branches, typically Third

# Staff Summary

Avenue and Sixth Avenue branches (QM2, QM4, QM10 and QM12). However, the Downtown branches would be relabeled, similar to the current separation of the QM10 (Rego Park – Elmhurst – Midtown) and QM11 (Forest Hills – Rego Park – Elmhurst – Downtown), which serve similar areas in Queens, but vastly different areas in Manhattan. It should be noted that it is only proposed to relabel route the names; all current service patterns, travel paths, bus stops, and hours of service would remain unchanged.

The QM1/QM1A and QM24 would be relabeled as shown below. The QM1 and QM24 labels would be retained for a few service patterns.

## QM1/QM1A Recommended Relabeling:

- QM1: Fresh Meadows – Midtown (Sixth Avenue and Third Avenue branches), see Map 3
- QM5: Glen Oaks – Midtown (Sixth Avenue and Third Avenue branches), see Map 4
- QM6: Lake Success – Midtown (Sixth Avenue and Third Avenue branches), see Map 5
- QM7: Fresh Meadows – Downtown, see Map 6
- QM8: Glen Oaks – Downtown, see Map 7

## QM24 Recommended Relabeling:

- QM24: Glendale – Midtown (Eighth Avenue and Third Avenue branches), see Map 8
- QM25: Glendale – Downtown, see Map 9

## **RECOMMENDATION:**

It is recommended that the current multiple service patterns of the QM1/QM1A and QM24 be relabeled to provide more distinctive, clearly identifiable route labels; which would reduce confusion, and enhance customer perception by providing consistent and more marketable labeling. All current service patterns, travel paths, hours of service and bus stops would remain unchanged.

It is recommended that current QM1/QM1A be relabeled as follows (see Maps 3-7):

- QM1: Fresh Meadows – Midtown (Sixth Avenue and Third Avenue branches)
- QM5: Glen Oaks – Midtown (Sixth Avenue and Third Avenue branches)
- QM6: Lake Success – Midtown (Sixth Avenue and Third Avenue branches)
- QM7: Fresh Meadows – Downtown
- QM8: Glen Oaks – Downtown

It is recommended that current QM24 be relabeled as follows (see Maps 8-9):

- QM24: Glendale – Midtown (Eighth Avenue and Third Avenue branches)
- QM25: Glendale – Downtown

An update of the Queens Bus Map and public timetables would be coincident with the implementation of these route relabelings. Similarly, revisions to bus stop information signage would also be made.

# Staff Summary

## ALTERNATIVES:

One alternative would be to leave the current route labels unchanged. This would not improve customer identification and would perpetuate confusion on the QM1/QM1A and QM24 routes.

Another alternative would be to provide separate labels for the various Midtown branches. However, the Midtown branches have historically used the same route labels on many of the MTA Bus operated express bus routes, and as the Midtown branches serve similar geographic areas, it is not as critical to relabel these branches at this time; whereas the Downtown branches serve a vastly different geographic area in Manhattan.

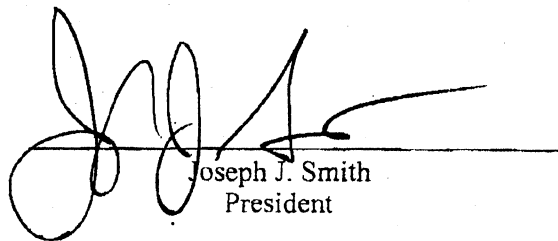
## IMPACT ON FUNDING:

This revision would be cost neutral. All current service patterns, travel paths, service spans, and bus stops would remain unchanged. The relabeling of the QM1/QM1A and QM24 to provide more distinctive and clearly identifiable route labels would reduce potential confusion, increase marketability, and assist in customer identification. It is consistent with past service identification revisions by NYC Transit in similar types of express bus corridors.

## IMPLEMENTATION

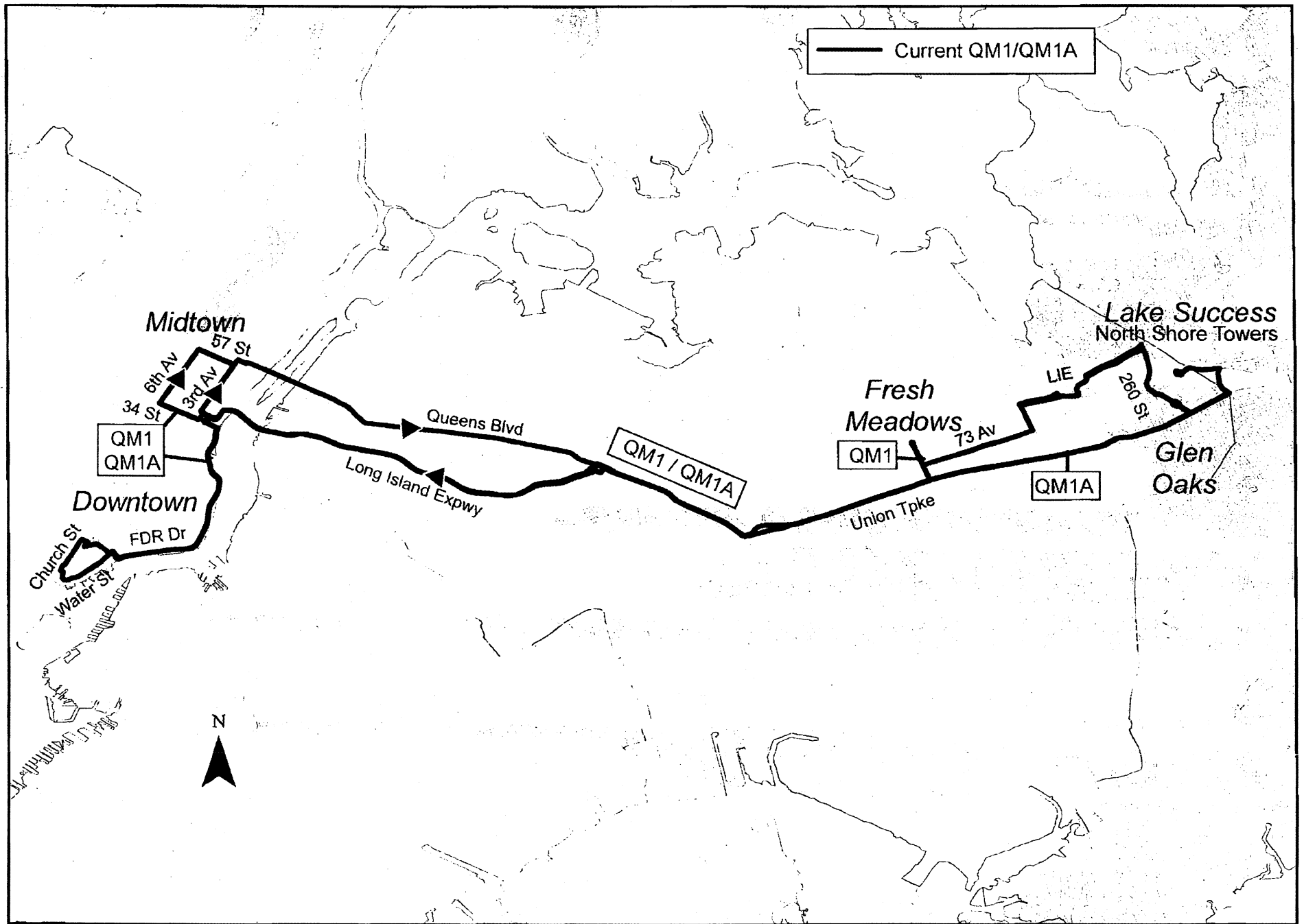
Implementation is planned for June 2010.

Approved:

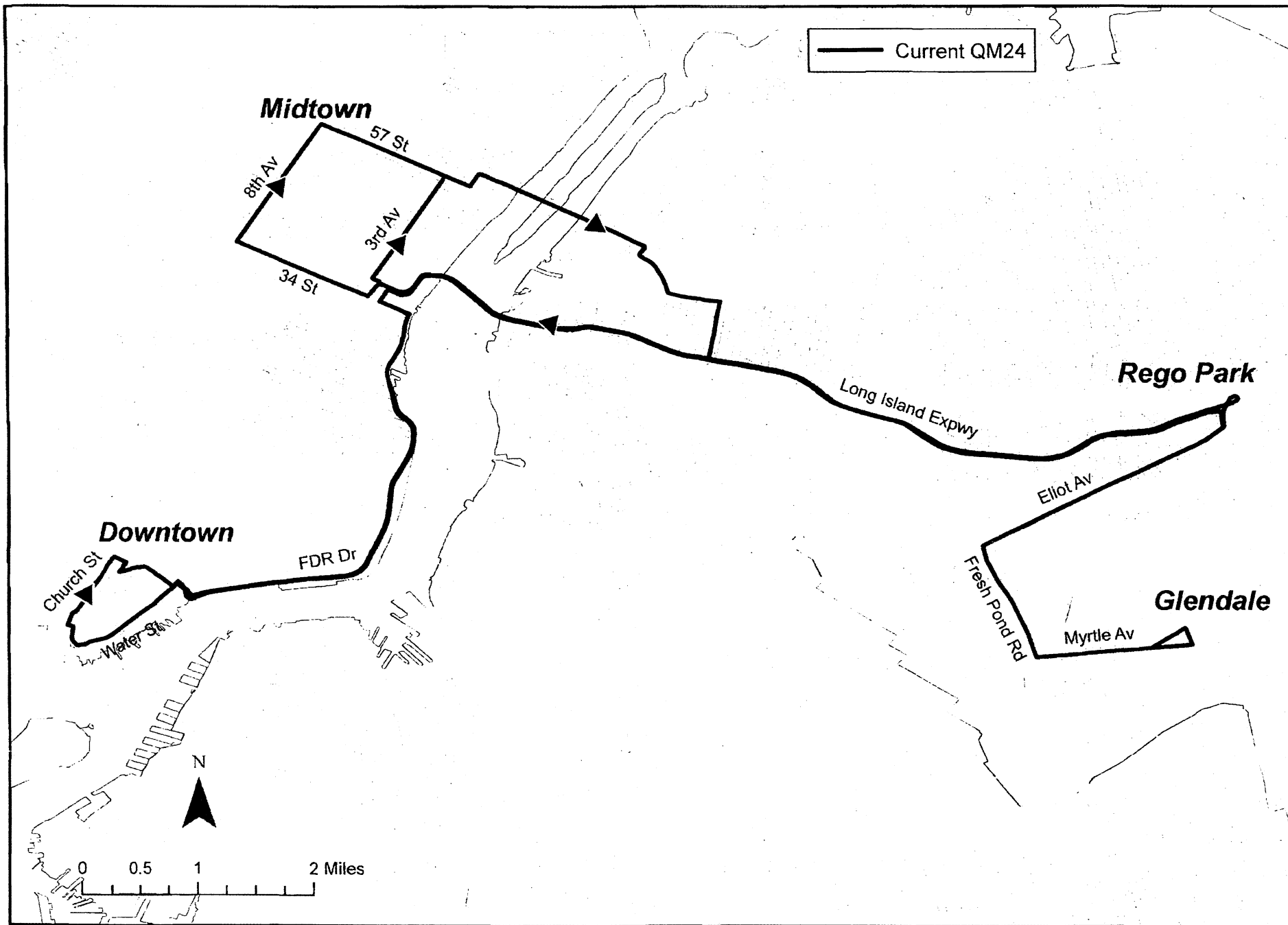


Joseph J. Smith  
President

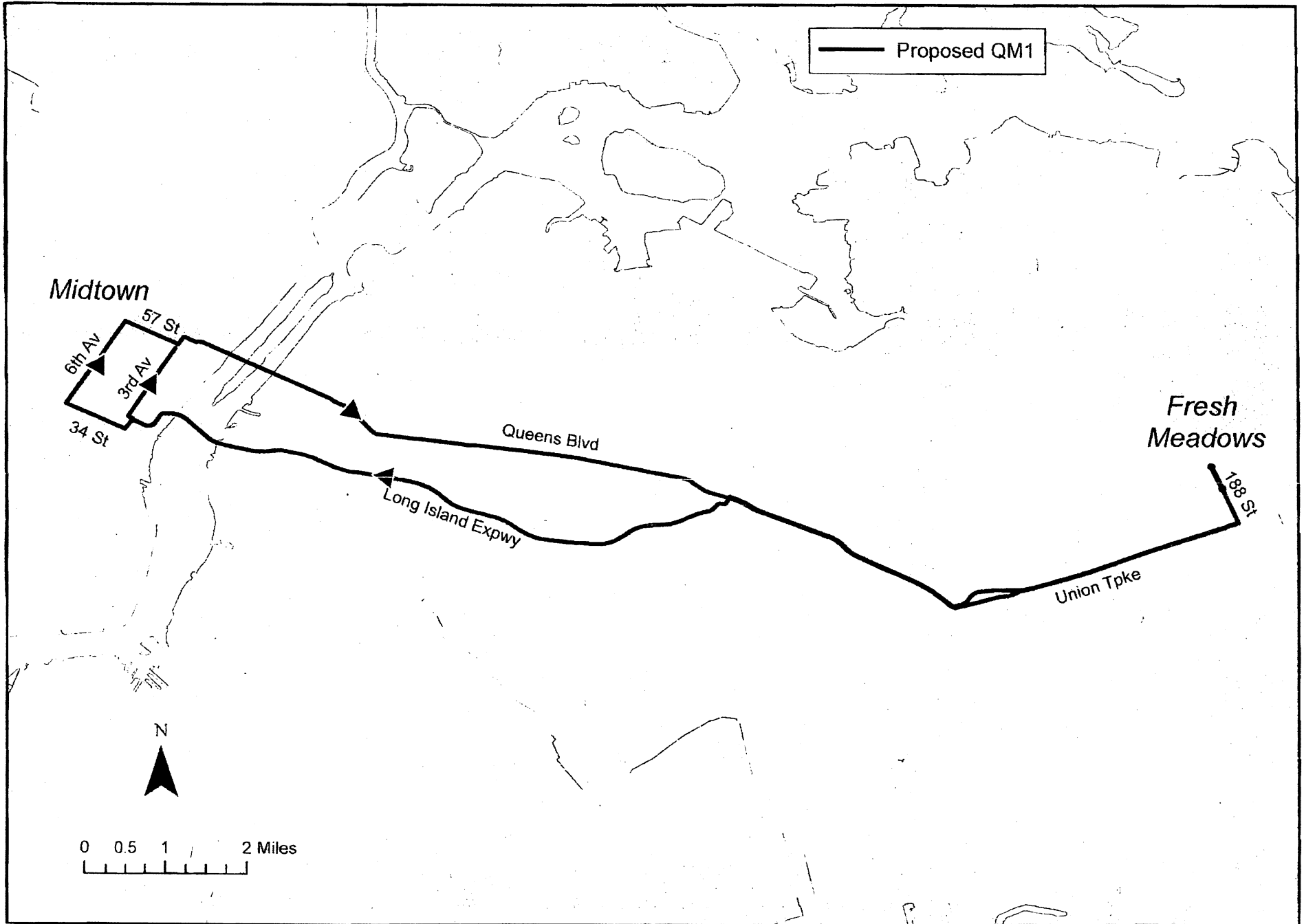
# Map 1 Current QM1/QM1A Service



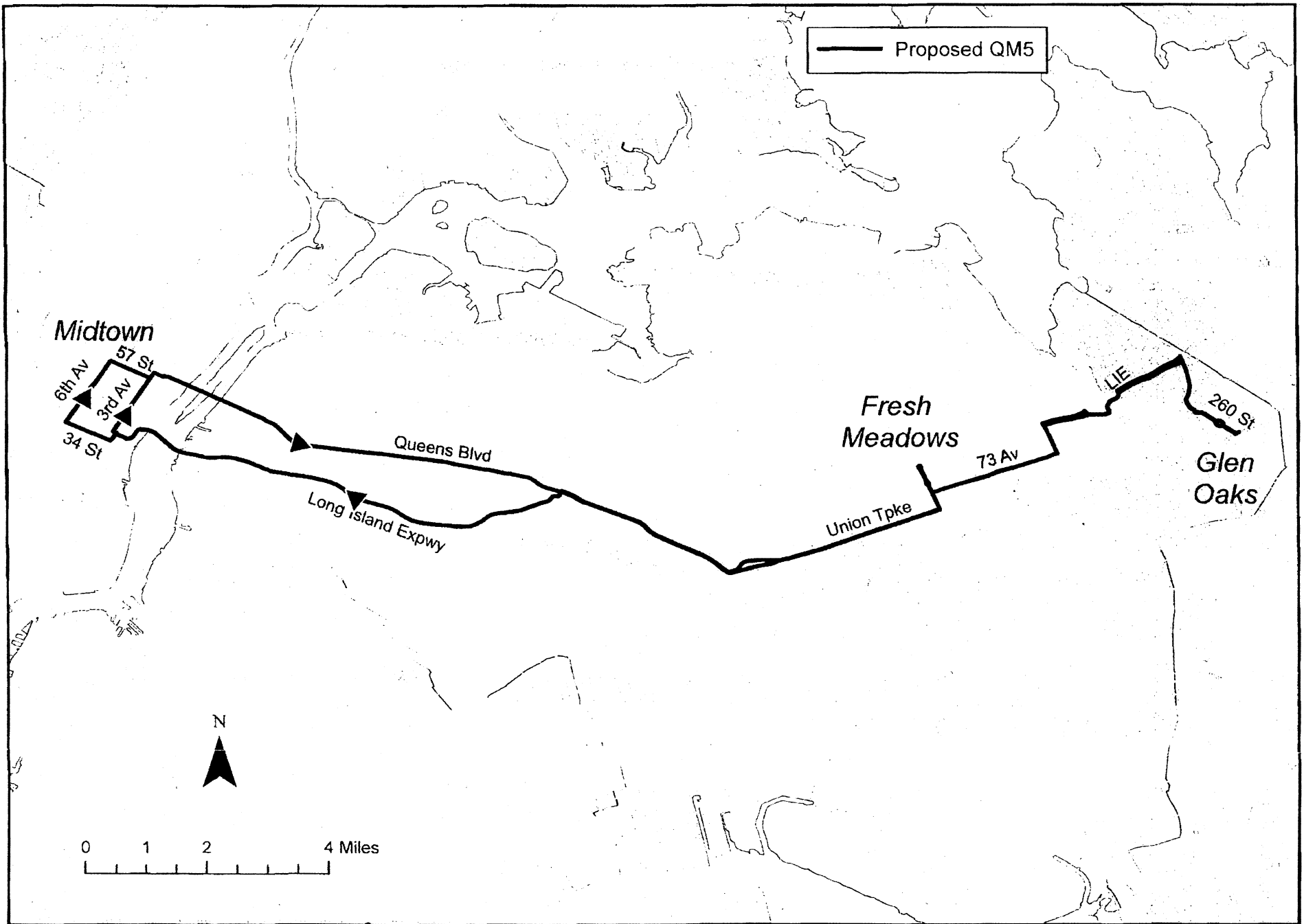
# Map 2 Current QM24 Service (Glendale - Midtown/Downtown)



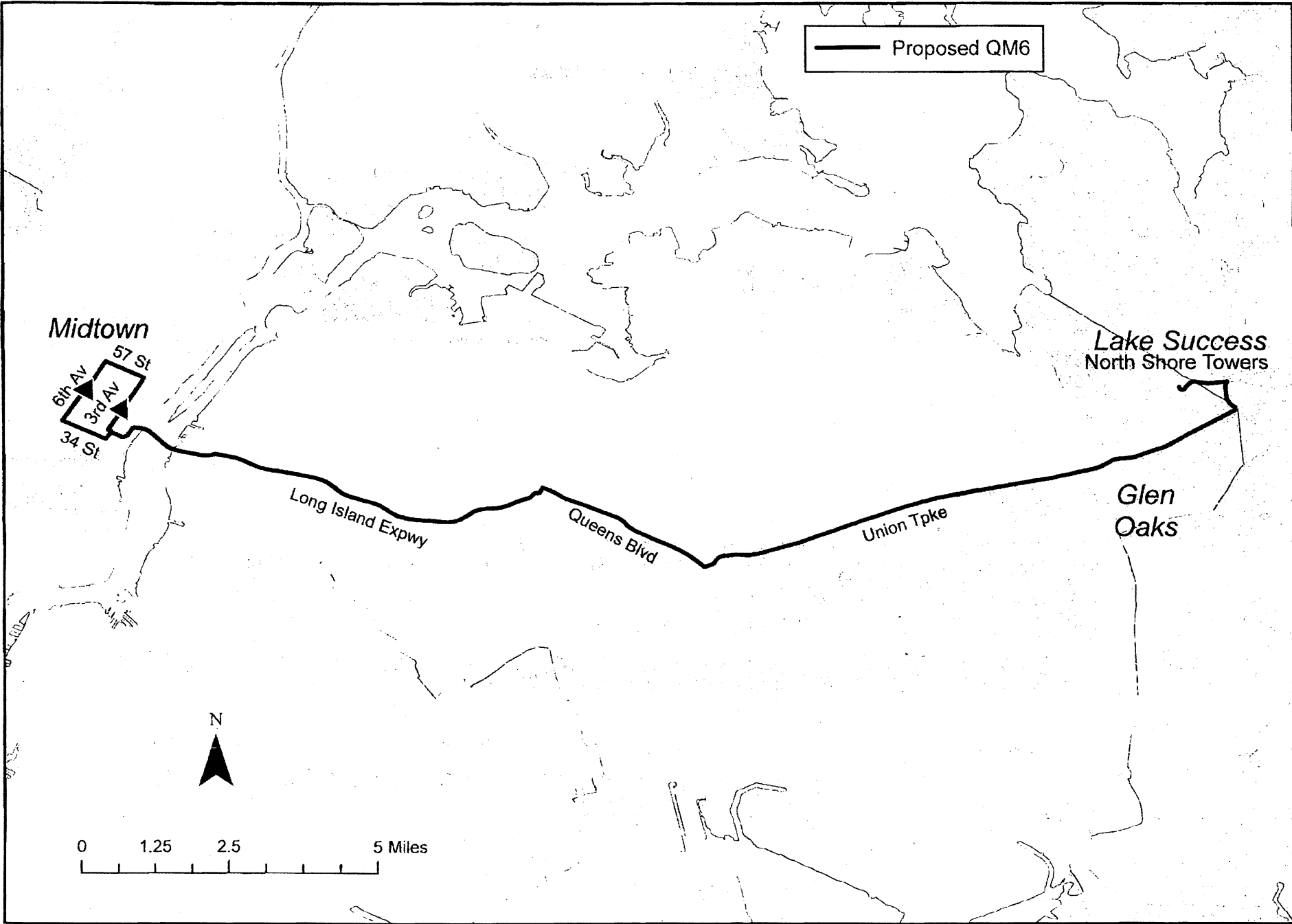
# Map 3 Proposed QM1 Service (Fresh Meadows - Midtown)



# Map 4 Proposed QM5 Service (Glen Oaks - Midtown)

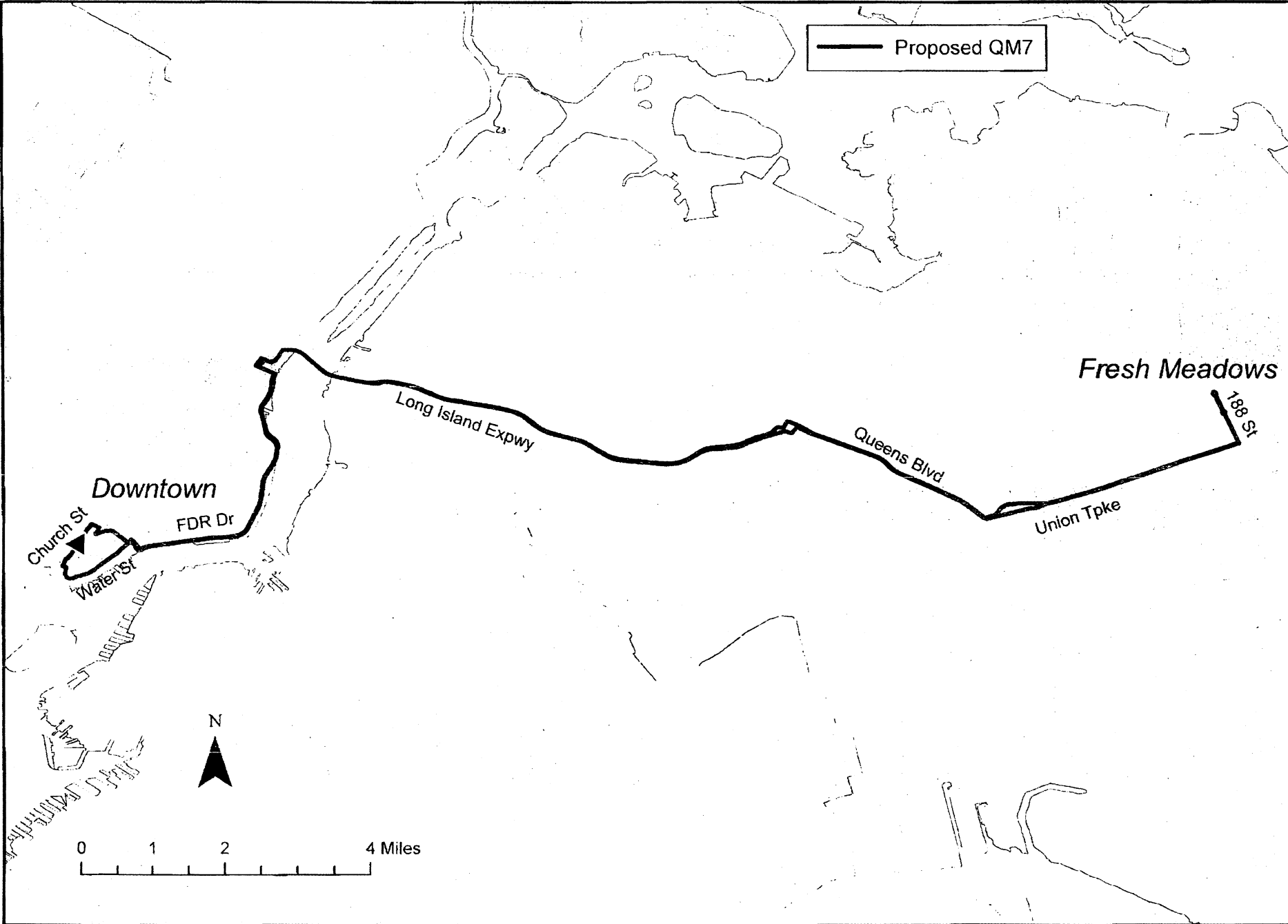


# Map 5 Proposed QM6 Service (Lake Success - Midtown)

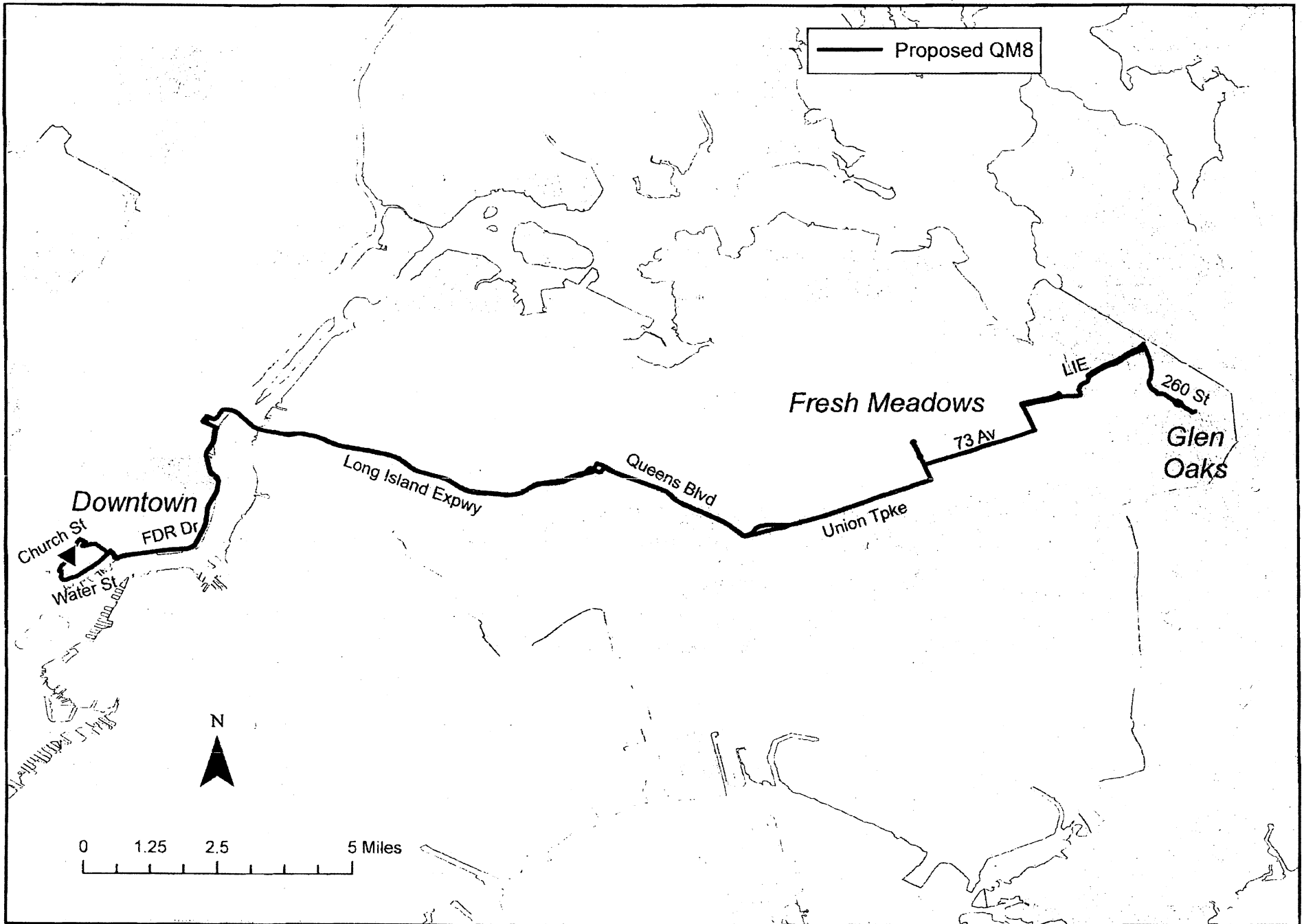




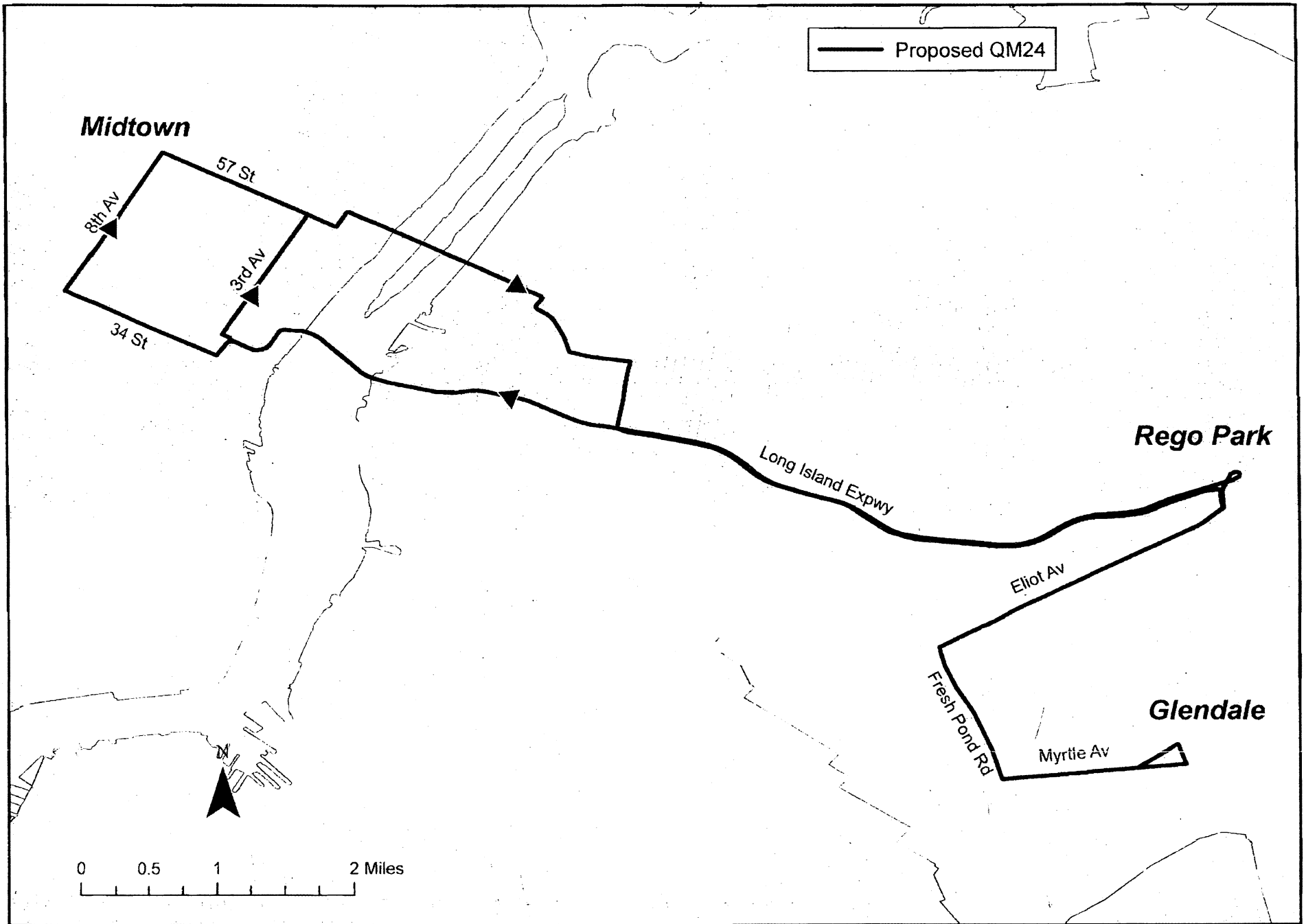
# Map 6 Proposed QM7 Service (Fresh Meadows - Downtown)



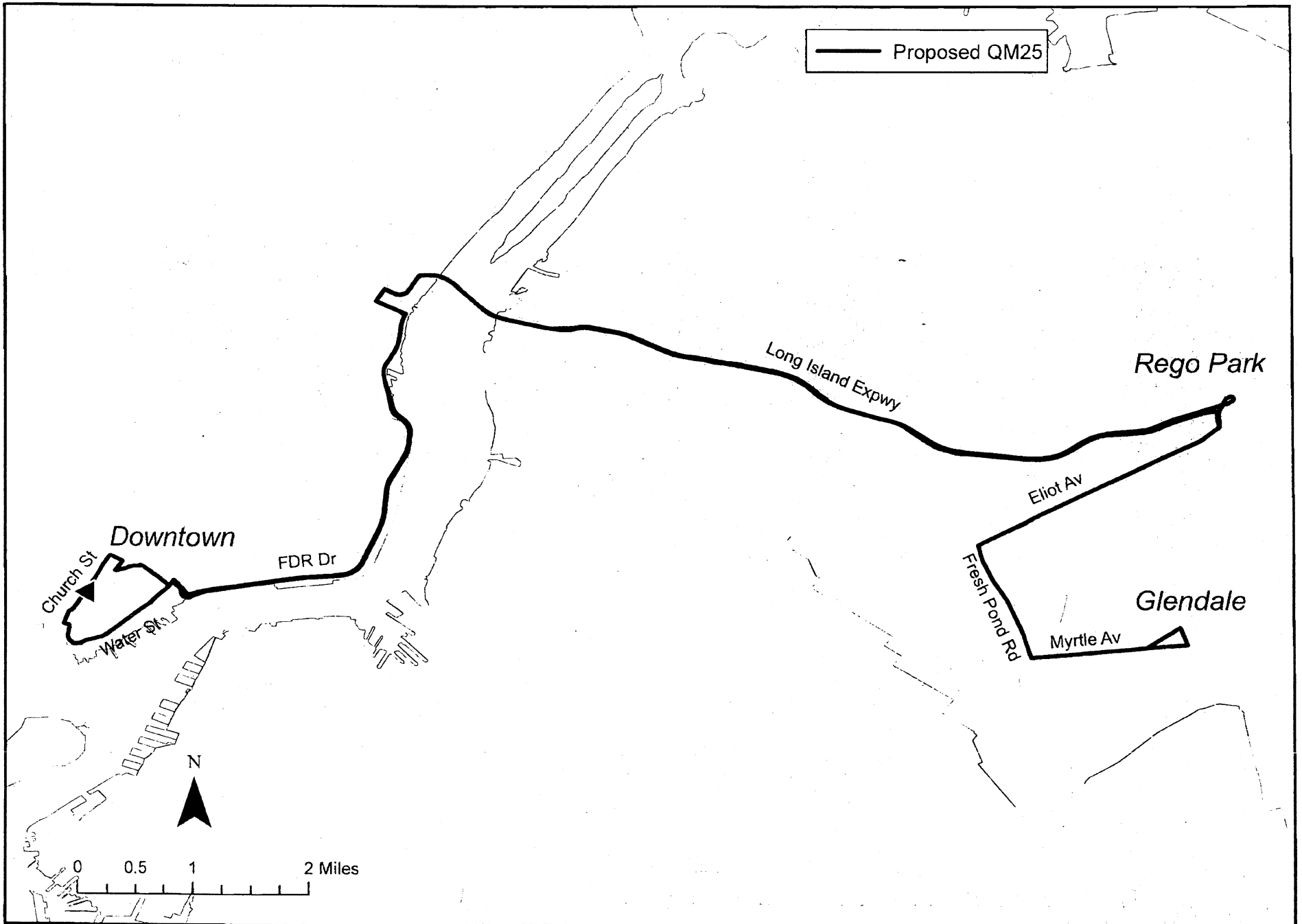
# Map 7 Proposed QM8 Service (Glen Oaks - Downtown)



# Map 8 Proposed QM24 Service (Glendale - Midtown)



# Map 9 Proposed QM25 Service (Glendale - Downtown)



# Report



New York City Transit

**SERVICE CHANGES: MTA BUS OPERATIONS COMMITTEE AND NYC  
TRANSIT COMMITTEE NOTIFICATION  
SERVICE REVISION:  
IMPLEMENT B82 LIMITED-STOP SERVICE**

## **Service Issue**

With almost 28,000 weekday customers, the B82 bus route (serving the Bay Parkway/Kings Highway/Flatlands Avenue Corridor) has experienced rapid growth since the introduction of MetroCard and associated fare discounts. Travel time along the B82 is slow because only local service is operated and buses encounter traffic congestion along the route, especially on Kings Highway between Ocean Parkway and Ocean Avenue where Kings Highway narrows to one traffic lane in each direction.

## **Recommendation**

Implement AM and PM Peak weekday limited-stop service on the B82. Limited-stop service (in which buses serve only high volume bus stops along the route) could save longer distance B82 customers up to ten minutes per one-way trip. This would enhance service attractiveness by reducing travel time for the majority of B82 customers.

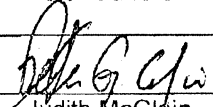
## **Budget Impact**

The recommended action will be cost neutral. However, NYC Transit's experience with similar long distance limited-stop bus routes has shown that ridership and revenue should increase with the implementation of faster service associated with limited-stop service.

## **Implementation Date**

Fall 2010

# Staff Summary

Subject	Implement B82 AM and PM Peak Weekday Limited-stop Service
Department	Operations Planning
Department Head Name	Peter Cafiero
Department Head Signature	
Project Manager Name	Judith McClain

Date	May 7, 2010
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	MTA Bus Cmte			X	
3	NYCT Cmte			X	

Internal Approvals			
Order	Approval	Order	Approval
8	President <i>5/13</i>	4	Director OMB <i>M</i>
7	Executive VP <i>5/13/10</i>	3	VP General Counsel <i>5/13/10</i>
6	VP Corp. Comm. <i>5/13/10</i>	2	VP Gov. Affairs <i>5/6/10</i>
5	Senior VP Buses <i>5/13/10</i>	1	Chief of Staff <i>5/6/10</i>

## Purpose

To obtain Presidential approval, and to inform the NYC Transit Committee and the MTA Bus Operations Committee, of a recommendation to implement AM and PM peak weekday limited-stop service on the B82 bus route. The route has the characteristics of frequent service, major traffic generators, and heavy ridership needed to operate limited-stop service successfully. This proposal is based upon similar efforts on numerous other bus services in the NYC Transit system, implemented to reduce overall customer travel time.

## Discussion

The B82 is a high-volume east-west route serving the Coney Island, Bensonhurst, Midwood, Flatlands, Canarsie, and Spring Creek areas (see attached map). The route operates primarily on Cropsey Avenue and Bay Parkway in Bensonhurst, Kings Highway in Midwood, Flatlands Avenue in Flatlands and Canarsie, and Pennsylvania Avenue in Spring Creek. Currently, roughly every other local trip terminates at Bay 38<sup>th</sup> Street and Cropsey Avenue, while the other half of the trips continue to Coney Island.

Major traffic generators include densely populated residential areas, numerous public and private high schools, several shopping districts, and connections to many north/south bus routes. The B82 serves as a "feeder" route to a number of subway stations including Coney Island-Stillwell Avenue (**D F N Q**), Bay Parkway (**D**) at 86<sup>th</sup> Street, Kings Highway (**N**) at West 8<sup>th</sup> Street, Kings Highway (**F**) at McDonald Avenue, Kings Highway (**B Q**) at East 16<sup>th</sup> Street, and Canarsie-Rockaway Parkway (**L**) at Glenwood Road.

The B82 has the characteristics suitable for limited-stop service:

- Ridership has increased significantly on the B82 since the introduction of MetroCard and associated new transfer policies and fare discounts. Weekday ridership is approximately 28,400 customers (a 23% increase from 1998). This growth has resulted in an increase in service frequency to the point that both limited and local service can be operated during the weekday (every 8-12 minutes for each service type) during AM and PM peak periods.
- A high percentage of customers are concentrated at major stops along the route.
- Traffic congestion along the route is especially severe on Kings Highway between Ocean Parkway and Ocean Avenue, leading to delays, increasing travel time and reducing reliability. The provision of limited-stop service can mitigate these delays by reducing the cumulative delays due to frequent stops on a long bus route.

Market research on bus routes with limited-stop service has shown that customers view limited-stop bus service favorably, often perceiving a savings of approximately double the actual time saved. Customers who ride the local buses also see limited-stop service as an improvement because the local buses tend to be less crowded and operate more reliably. In addition, local community and elected officials have been requesting limited-stop service on this route.

Hours of service would be approximately 6:30 a.m.-11:00 a.m. and 1:45 p.m.-7:30 p.m. in the eastbound (Spring Creek) direction; and 5:15 a.m.-9:30 a.m. and 12:00 p.m.-6:00 p.m. in the westbound (Coney Island) direction.

## **Recommendation**

Operate AM and PM peak weekday limited-stop service on the B82. Limited-stop service would serve limited stops on the 7.0 mile central segment of the route, between Bay 38<sup>th</sup> Street and Rockaway Parkway Station (see attached map), where ridership is most concentrated, and serve all local stops between Bay 38<sup>th</sup> Street and Coney Island, and between Rockaway Parkway Station and Spring Creek. Per the current practice with other limited-stop services, B82 customers would be allowed a free transfer between local and limited buses in the same direction.

## **Proposed B82 Limited Stops**

- In the proposed limited segment of the B82 route, there are a total of 55 local stops in each direction, of which 18 stops in each direction are proposed to be made local and limited.
- B82 limited stops are proposed at the locations shown below. Stops were selected for limited-stop service based on a relatively high volume of boarding and alighting customers. These include transfer points to another bus or subway route or high volume traffic generators.
- Limited-stop trips would make all stops west of Bay 38<sup>th</sup> Street and east of Rockaway Parkway station.

## B82 Limited Stops

Cropsey Avenue and Bay 38 Street  
Bay Parkway and Bath Avenue  
Bay Parkway and 86 Street  
Bay Parkway and 78 Street(EB)/Kings Highway (WB)  
Kings Highway and W 7 Street  
Kings Highway and McDonald Avenue  
Kings Highway and Coney Island Avenue  
Kings Highway and E 15 Street(EB)/E 16 Street (WB)  
Kings Highway and Ocean Avenue  
Kings Highway and Nostrand Avenue  
Kings Highway and Ryder Street(EB)/E 38 Street(WB)  
Flatlands Avenue and Flatbush Avenue  
Flatlands Avenue and Utica Avenue  
Flatlands Avenue and Ralph Avenue  
Flatlands Avenue and E 80 Street (EB)/E 82 Street (WB)  
Flatlands Avenue and Remsen Avenue  
E 96 Street and Flatlands Avenue  
Glenwood Road and Rockaway Parkway

\*Reflects transfers once the service is implemented.

## Subway and Bus Transfers, Trip Generators\*

B6  
B64  
D B1 B6, and Commercial Hub  
B6, Senior Center  
N  
F, School  
B7 B68, Senior Center, Commercial Hub  
B Q B2 B31 B100, Commercial Hub  
B49, Library  
B44, School  
B7  
B9 B41 Q35, School, Library  
B46, Schools  
B6 B47, School, Library  
B6 B103  
B6 B17, School  
B6, Schools  
L B6 B17 B42 B60, Schools, Library

## Alternatives

*Do Nothing:* NYC Transit will lose the opportunity to offer an improved service to B82 customers by reducing as much as 10 minutes in one-way travel time.

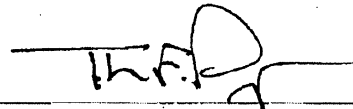
## Budget Impact

The recommended action will be cost neutral. However, NYC Transit's experience with similar long distance limited-stop bus routes has shown that ridership and revenue should increase with the implementation of faster service associated with limited-stop service.

## Implementation Date

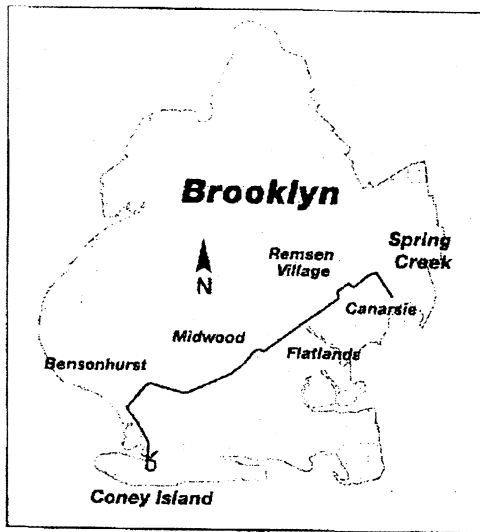
Fall 2010.

Approved:



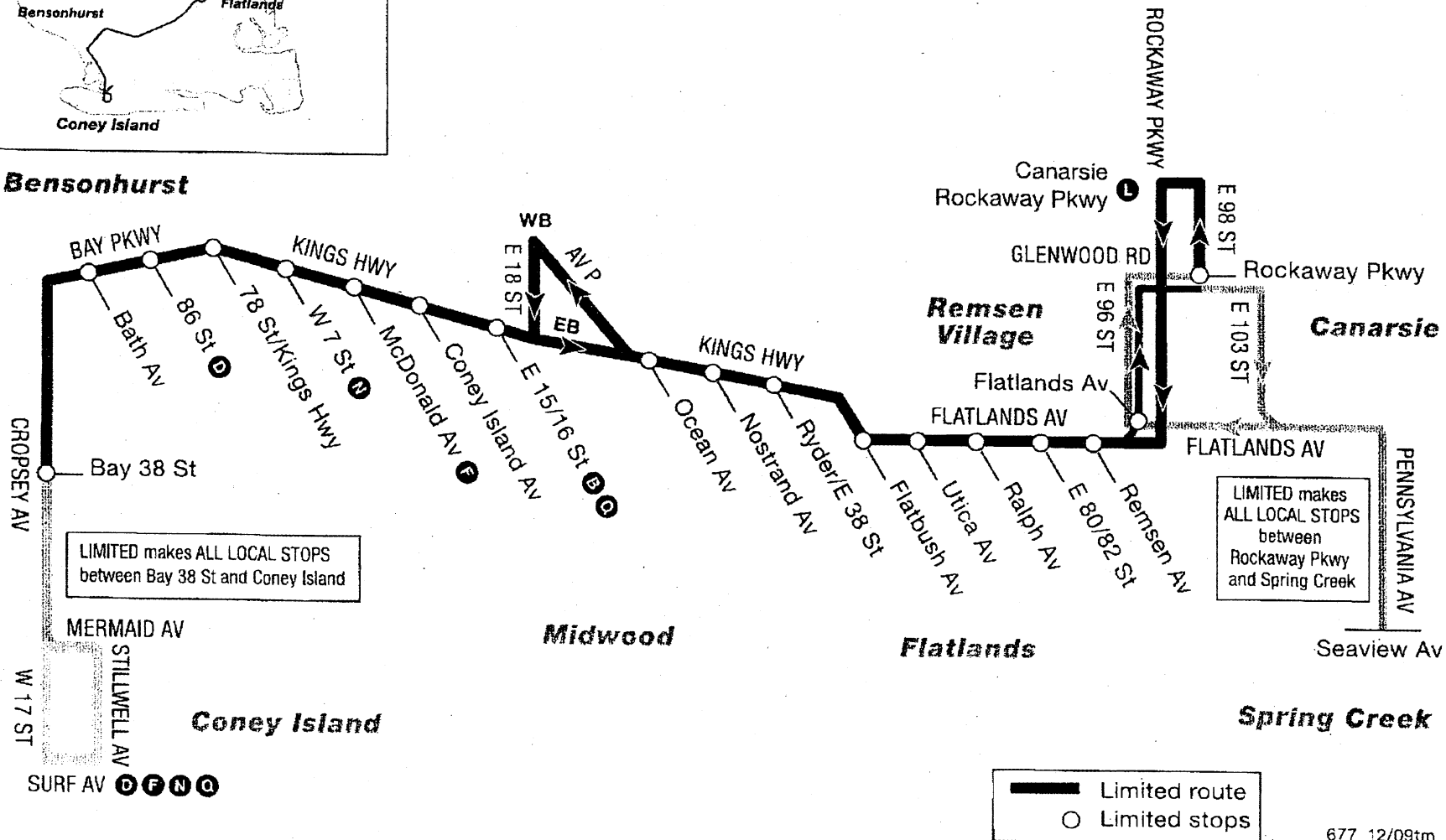
Thomas F. Prendergast  
President





## B82 Limited Stops-Coney Island to Spring Creek

### Bensonhurst



677\_12/09tm

# Report



**New York City Transit**

**SERVICE CHANGES: MTA BUS OPERATIONS COMMITTEE AND NYC  
TRANSIT COMMITTEE NOTIFICATION  
SERVICE REVISION:  
Q58 LIMITED-STOP SERVICE, 7 DAYS A WEEK**

## **Service Issue**

Queens Community Board No. 5 and Q58 customers have been asking for the introduction of Q58 limited-stop service for several years. The Q58 has now reached the required headway to allow the introduction of limited-stop service, seven days a week on the line. With approximately 28,000 weekday customers, the Q58 bus route has the second highest bus route ridership in Queens. The Q58 bus route has experienced rapid growth since the introduction of MetroCard and associated fare discounts. Travel time along the Q58 is slow because only local service is operated and buses encounter traffic congestion along the route.

## **Recommendation**

Implement seven days a week, limited-stop service on the Q58 between the Ridgewood Intermodal Terminal and Flushing in Queens. This would enhance service attractiveness by reducing travel time for the majority of Q58 customers.

## **Budget Impact**

The implementation of the Q58 limited-stop service will be cost neutral.

## **Implementation Date**

Fall 2010.

# Staff Summary

Subject	Implement Q58 Limited-Stop Service, 7 days a week
Department	Operations Planning
Department Head Name	Peter Cafiero
Department Head Signature	
Project Manager Name	Judith McClain

Date	May 7, 2010
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	MTA Bus Cmte			X	
3	NYCT Cmte			X	

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

## Purpose

To obtain Presidential approval, and to inform the NYC Transit Committee and the MTA Bus Operations Committee, of a recommendation to implement limited-stop service on the Q58 bus route. The route has the characteristics of frequent service and heavy ridership needed to operate limited-stop service successfully. This proposal is based upon similar efforts that have been successfully implemented on numerous other limited-stop services in the NYCT system.

## Discussion

The Q58 provides local bus service from the Ridgewood Intermodal Terminal (on Palmetto Street between Wyckoff/Myrtle Avenue and St. Nicholas Avenue) to Main Street and 41<sup>st</sup> Road in Flushing, Queens. Q58 buses travel via Palmetto Street, Madison Street, 67th Avenue, Fresh Pond Road, Grand Avenue, Broadway, Corona Avenue, 108th Street, Horace Harding Expressway, College Point Boulevard and 41<sup>st</sup> Road. In the westbound direction, the route uses Putnam Avenue, Seneca Avenue and Catalpa Avenue to approach Ridgewood Intermodal Terminal.

Major traffic generators include densely populated residential areas, numerous public and private high schools, the Ridgewood and Downtown Flushing business districts. Downtown Flushing is the busiest bus terminal in New York City (served by 21 routes) and the busiest bus-subway transfer point in North America. The Q58 serves the Newtown High School and Junior High School 73. The route also provides service to the Main Street **7** line subway station in Flushing, the **L**, **M** lines in Ridgewood and the **G**, **R** lines at Grand Avenue/Newtown station. The Q58 is operated out of the Fresh Pond and Casey Stengel Depots.

The Q58 has the characteristics suitable for seven days a week limited-stop service:

- Ridership has increased significantly on the Q58 since the introduction of MetroCard and associated new transfer policies and fare discounts. Weekday ridership is approximately 28,000 customers, making the Q58 the second busiest bus route in Queens.
- The current headway of 3 - 6 minutes on the Q58 supports the introduction of limited-stop service as follows:
 

<u>Weekday:</u>	
Northbound to Flushing	5:00 AM – 11:00 AM 3:00 PM – 8:00 PM
Southbound to Ridgewood	6:00 AM– 12:00 PM 4:00 PM – 8:00 PM
<u>Saturday:</u>	
Northbound to Flushing	7:00 AM – 9:00 PM
Southbound to Ridgewood	8:00 AM – 10:00 PM
<u>Sunday</u>	
Northbound to Flushing	9:00 AM - 5:00 PM
Southbound to Ridgewood	10:30 AM – 8:00 PM
- A high percentage of customers are concentrated at major stops along the route between Flushing and Ridgewood.
- Traffic congestion along the route leads to delays, slowing travel time and reducing reliability. The provision of limited-stop service can mitigate these delays by reducing the cumulative delays due to frequent stops on a long bus route.

Market research has shown that customers view limited-stop bus service favorably, often perceiving a savings of approximately double the actual time saved.

### Proposed Q58 Limited Stops

Q58 limited stops are proposed at the locations shown below. Stops were selected for limited-stop service based on a relatively high volume of boarding and alighting customers. These include transfer points to another bus or subway route or high volume traffic generators.

#### Q58 Limited Stops North/South Bound

Palmetto St & St. Nicholas Ave/Wyckoff & Myrtle Aves  
 Madison St. & Seneca Ave/Seneca Ave & Cornelia St  
 Fairview Ave & Forest Ave/Putnam & Forest Aves  
 Fresh Pond Rd & Putnam Ave  
 Fresh Pond Rd & Metropolitan Ave  
 Fresh Pond Rd & Flushing Ave  
 Grand Ave & 69 Place  
 Grand Ave & 74 St  
 Grand Ave & 84 St/Grand Ave & Calamus Ave

#### Subway and Bus Transfers and Traffic Generators\*

**L**/**M**/ B13/B26/B52/B54/Q55/ PS81  
 B38  
 IS93/Ridgewood Library/Q39  
**M**/ B13/B20  
 PS71/ Our Lady of the Miraculous Sch/Q54  
 Q59  
 Q18/Q59/Q67/Maspeth SrC and Library  
 Maspeth Center  
 St. Aldabert School

# Staff Summary

## Q58 Limited Stops North/South Bound (Continued)

Grand Ave & Queens Blvd  
Broadway & Justice Ave/Broadway & Queens Bl  
Corona Ave & 91 Pl  
Corona Ave & Junction Bl  
Corona Ave & 102 Street  
108<sup>th</sup> St & 53 Ave/108<sup>th</sup> St & 51 Ave  
108<sup>th</sup> St & Horace Harding Exp  
College Pt Bl & 58 Rd/College Pt. Bl & 58 Av  
College Pt. Bl & Maple Av/College Pt. Bl & Sanford Ave  
41<sup>st</sup> Rd & Main St

\*Reflects transfers once the service is implemented.

## Recommendation

Implement limited-stop service on the Q58 between the Ridgewood Intermodal Terminal and Flushing in Queens, operating weekdays from 5:00 AM to 12:00 noon and from 3:00 PM to 8:00 PM; Saturdays from 7:00 AM to 10:00 PM and Sundays from 9:00 AM to 8:00 PM. This would enhance service attractiveness by reducing travel time for the majority of Q58 customers. The total end to end travel time reduction on the route is approximately 10 minutes. Overall, the reduction of travel time will be a win-win situation for NYCT and the Q58 customers.

## Alternatives

*Do Nothing:* NYCT will lose the opportunity to offer an improved service to the Q58 customers by reducing approximately ten minutes in travel time.

## Budget Impact

The implementation of the Q58 limited-stop service will be cost neutral.

## Implementation Date

Fall 2010

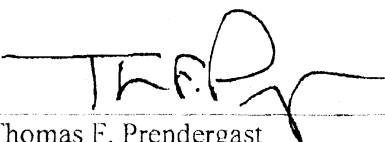
## Subway and Bus Transfers and Traffic Generators\*

R/M/Q53/Q59/Q60 Newton Sr. Ctr  
R/M/Q53/Q59/Q60/ Elmhurst L.  
Q29  
Q72

Q23/Queens Zoo  
Q23/ HS for Arts and Business

7/Q12/Q13/Q14/Q15/Q16/Q17/Q19/  
Q25/Q20A/B/Q26/Q27/Q28/Q34/Q44/  
Q48/Q65/Q66/QBx1/N20/N21/LIRR

Approved:



Thomas F. Prendergast  
President

# Proposed Q58 Limited Stops

