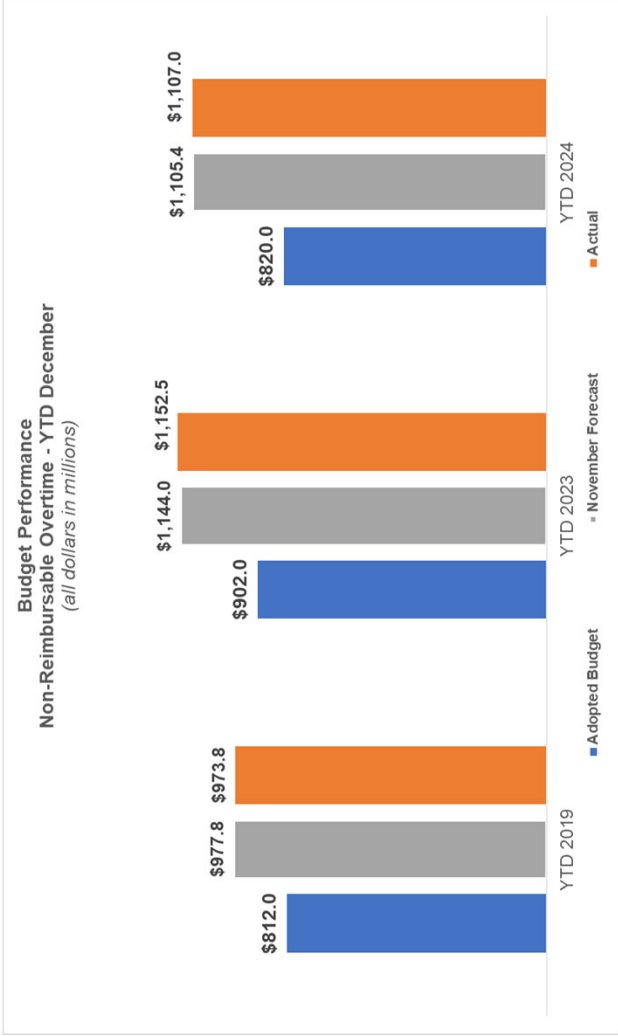


ALL AGENCIES

THE BIG PICTURE

- YTD December overspend of \$2M, 0.1% vs 2024 November Forecast, was due to increases of \$8M at MNR, \$5M at NYCT, and \$2M at the LIRR, partially offset by decreases of \$9M at MTA Bus and \$4M at MTA HQ.
- YTD December overtime was 14% higher vs. YTD 2019 and 4% less vs YTD 2023.
- December underspend of \$7M, 7% vs. 2024 November Forecast, was due to decreases of \$9M at NYCT and \$3M at MTA Bus, partially offset by an increase of \$6M at MNR.



NON-REIMBURSABLE OVERTIME

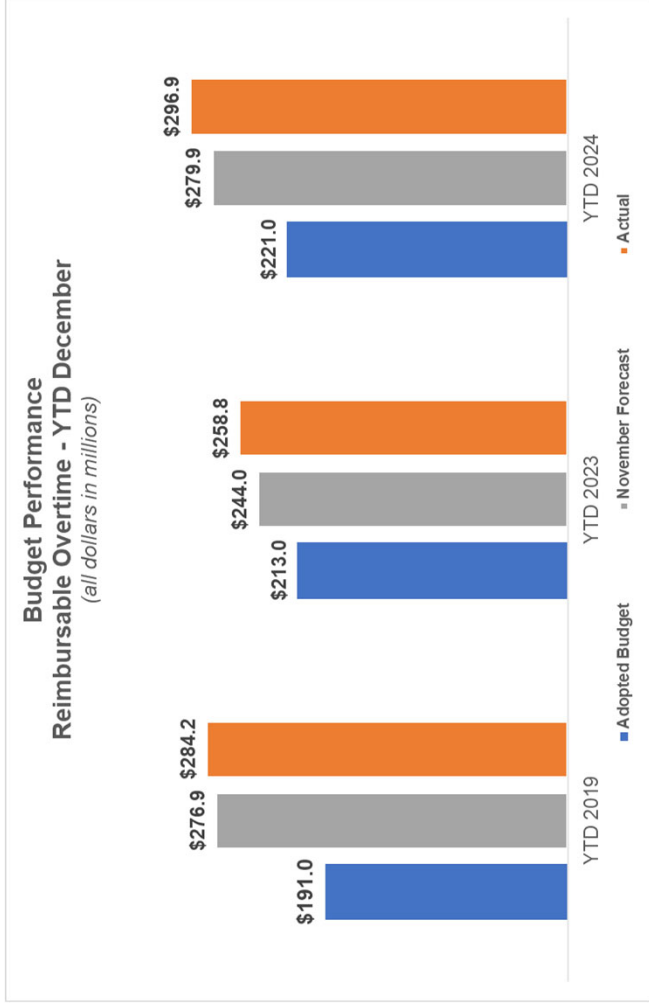
Agency Detail

- **NYCT:** \$685M spent YTD and \$5M unfavorable, mainly due to higher vacancy/absentee coverage.
- **LIRR:** \$160M spent YTD and \$2M unfavorable, mainly due to higher vacancy/absentee coverage and scheduled service requirements.
- **MNR:** \$101M spent YTD and \$8M unfavorable, mainly reflecting higher programmatic maintenance and scheduled service requirements.
- **MTA Bus:** \$92M spent YTD and \$9M favorable, mainly due to lower scheduled and unscheduled service, programmatic maintenance, and weather-related requirements.
- **MTA HQ:** \$34M spent YTD and \$4M favorable, mainly due to lower MTA PD safety/security enforcement requirements and vacancy/absentee coverage.
- **B&T:** \$31M spent YTD with minor favorable variance, reflecting management efficiencies and improved scheduling and deployment practices.
- **SIR:** \$4M spent YTD and \$0.3M unfavorable, mainly due to the backfill of vacancies.

ALL AGENCIES

THE BIG PICTURE

- YTD December overspend of \$17M, 6% vs. 2024 November Forecast, was due to increases of \$11M at NYCT, \$3M at MTAHQ, \$3M at the LIRR, and less than \$1M at SIR and MNR.
- YTD December overtime was 4% higher vs. YTD 2019 and 15% higher vs YTD 2023.
- December overspend of \$5M, 34% vs. 2024 November Forecast, was mostly due to increases of \$4M at NYCT and \$2M at MTA HQ.



REIMBURSABLE OVERTIME

Agency Detail

- **NYCT:** \$204M spent YTD and \$11M unfavorable, primarily due to vacancy/absentee coverage and service requirements.
- **LIRR:** \$54M spent YTD and \$3M unfavorable, mainly due to the capital projects and Transportation flagging.
- **MNR:** \$33M spent YTD and \$0.5M unfavorable mainly due to higher Maintenance of Way capital work.
- **MTA HQ:** \$3M spent YTD and \$3M unfavorable mainly due to higher spending for direct patrol and fare evasion policing.