

METROPOLITAN TRANSPORTATION AUTHORITY
2018 JULY and NOVEMBER FINANCIAL PLAN
BUDGET REDUCTION PROGRAM (BRPs)
(\$ in millions) - Fav/(Unfav)

	2018		2019		2020		2021		2022		Five-Year Total	
	Pos	\$	Pos	\$								
NYCT (includes all BRP adjustments)	267	\$104.281	855	\$203.030	880	\$237.572	794	\$230.024	830	\$224.244	830	\$999.151
2018 July Plan (as published/unadjusted)	248	\$81.192	468	\$123.356	468	\$123.872	468	\$122.243	468	\$111.773	468	\$562.436
2018 July Plan (captures impact of adjustments)	242	\$77.646	462	\$111.875	462	\$121.151	460	\$119.522	462	\$109.052	462	\$539.246
BRP - Administration	54	\$9.265	65	\$9.221	65	\$9.221	65	\$9.221	65	\$9.221	65	\$46.149
Administrative Staffing Reductions												
• NYCT has identified a percentage of administrative staffing that is vacant and can be reduced. This initiative covers all agency departments including subways, buses, and other administrative areas.	54	\$9.265	65	\$9.221	65	\$9.221	65	\$9.221	65	\$9.221	65	\$46.149
BRP - All Other	14	\$44.849	38	\$43.399	38	\$25.673	36	\$25.650	38	\$25.667	38	\$165.238
Revenue Collection Efficiencies												
• Savings in revenue collections reflect position vacancies and a re-allocation in the number of collecting agents based on review of current operations. In addition, due to decreased usage of encoded MetroCards, four cashiers can be reduced in card encoding operations.	14	\$1.166	11	\$1.047	11	\$1.047	11	\$1.047	11	\$1.047	11	\$5.354
Hiring Restriction Savings												
• A hiring restriction process was enacted by MTA-HQ to restrict hiring to essential operating positions, thereby generating vacancy savings. Committee review and approval is required for all other hiring requests.	0	\$28.198	0	\$17.663	0	\$0.000	0	\$0.000	0	\$0.000	0	\$45.861
Eliminate Police Fare Evasion Overtime												
• Since 1995, NYCT has reimbursed the NYPD \$4.0M annually for extra fare abuse patrols in the subway. The elimination of this funding would effect a relatively small number of patrols. There has been a decline in theft-of-service arrests and summons which suggests that the program may not be as effective in reducing theft-of-service.	0	\$2.000	0	\$4.000	0	\$4.000	0	\$4.000	0	\$4.000	0	\$18.000
Delay the Elimination of Police Fare Evasion Overtime	0	(\$2.000)	0	\$0.000	0	\$0.000	0	\$0.000	0	\$0.000	0	(\$2.000)
Reduce Wellness Program												
• This initiative reduces funding for a wellness portal that has not been developed.	0	\$2.095	0	\$2.139	0	\$2.139	0	\$2.139	0	\$2.139	0	\$10.651
OTPS Reductions												
• OTPS reductions include savings in Buses' material, stationery, training, dues, cash discount and test fees within various NYCT divisions.	0	\$3.542	0	\$5.546	0	\$5.546	0	\$5.546	0	\$5.546	0	\$25.726
DEP Water Payment Savings												
• A recent review of actual water and sewer usage found that previous estimated DEP water bills were overstated and could be reduced.	0	\$5.000	0	\$2.254	0	\$2.254	0	\$2.254	0	\$2.254	0	\$14.016
Shop Plan Maintenance Efficiency												
• This program will extend the shop program cycle from 4-year and 8-year maintenance cycles to mid-life maintenance (6-year cycle) for certain fleets. Shop program cycle extension results in maintenance and material savings.	0	\$0.000	27	\$5.896	27	\$5.833	25	\$5.810	27	\$5.827	27	\$23.366
Mandated Training Reduction												
• Savings will be achieved by changing the frequency of training from annual to a triennial cycle as of the November Plan update.	0	\$4.848	0	\$4.854	0	\$4.854	0	\$4.854	0	\$4.854	0	\$24.264
BRP - Enterprise Asset Management	16	\$2.805	36	\$5.372	36	\$5.879	36	\$5.879	36	\$5.879	36	\$25.814
EAM Reductions												
• This proposal reflects a reduction of the growth in headcount and contract/consulting funding.	16	\$2.805	36	\$5.372	36	\$5.879	36	\$5.879	36	\$5.879	36	\$25.814
BRP - Maintenance/Operations	101	\$5.592	182	\$17.867	182	\$17.867	182	\$17.867	182	\$17.867	182	\$77.060
Track Inspection Savings												
• A pilot program on approximately 1/3 of the system will reduce manual Track Inspections from 2x to 1x weekly, and add a camera equipped Track Geometry Car (TGC) run performing video track inspection. Further, with the installation of CWR in critical corridors, special inspections are no longer needed. Starting in January 2019, 1 of 2 manual track inspections weekly will be replaced with camera equipped TGC runs doing video track inspections on approximately 1/3 of the system. In addition, in January 2019 special inspection in critical corridors with type 2 track will be eliminated with completion of CWR work.	0	\$0.000	53	\$5.721	53	\$5.721	53	\$5.721	53	\$5.721	53	\$22.884
Terminal Car Cleaning Reduction												
• Terminal car cleaning is the cleaning, trash removal, and mopping of revenue subway cars at the end of a subway line/terminal. Cleaning can occur at either one or both terminals on a given subway line. This proposal is to reduce second terminal car cleaning staff and trim night staffing at the first terminal at certain locations.	91	\$3.746	91	\$8.358	91	\$8.358	91	\$8.358	91	\$8.358	91	\$37.178

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NYCT (includes all BRP adjustments)	267	\$104.281	855	\$203.030	880	\$237.572	794	\$230.024	830	\$224.244	830	\$999.151
Depot Maintenance and Cleaning Efficiencies												
• With the retirement of aging buses and delivery of new buses, NYCT is benefiting from improved fleet reliabilities and efficiencies. Reduce one Bus Maintainer-B and one Cleaner per depot due to fleet reliability efficiency.	10	\$1.846	38	\$3.788	38	\$3.788	38	\$3.788	38	\$3.788	38	\$16.998
BRP - Safety/Security	22	\$1.626	22	\$2.471	22	\$2.471	22	\$2.471	22	\$2.471	22	\$11.510
Security - SBS Eagle Team Efficiency												
• Department of Security is streamlining SBS fare evasion staffing by changing its eagle team staffing assignment from dedicated teams for each SBS route to a borough based geographic coverage deployment plan.	22	\$1.626	22	\$2.471	22	\$2.471	22	\$2.471	22	\$2.471	22	\$11.510
BRP - Service/Service Support	9	\$13.509	18	\$35.231	18	\$52.966	18	\$51.360	18	\$40.873	18	\$193.939
Paratransit Savings												
• Mainly reflects savings due to a projected reduction in the growth rate of Paratransit trips and a shift of trips from primary to brokered and E-Hail providers. Also included are savings in liability insurance coverage and primary carrier rates resulting from competitive rebidding of primary carrier contracts.	(2)	\$10.868	(2)	\$27.125	(2)	\$38.860	(2)	\$37.254	(2)	\$32.767	(2)	\$146.874
Most of these savings were the result of a decrease in primary carrier trips, which is continuing to occur. However, after the July Plan, there has been rapid growth in TNC/taxi trips that resulted in significant increases in total costs. This increase is included in the November Plan in "Other Increases".												
SBS - Defer New Routes												
• The SBS budget assumes 2 new routes per year. Following implementation of the B82, defer new routes to 2021.	(7)	\$1.018	(7)	\$3.751	(7)	\$9.751	(7)	\$9.751	(7)	\$3.751	(7)	\$28.022
Tower Operator/TSS Economy												
• Two TSS positions to monitor an increased population of probationary conductors are no longer required, and efficiencies identified in the Tower Operator pick will result in a reduction of Tower Operators in 2018 and 2019.	5	\$0.269	8	\$0.911	8	\$0.911	8	\$0.911	8	\$0.911	8	\$3.913
Priority Initiative Efficiency												
• Car maintenance requirements for technology upgrades is significantly less than anticipated and can be absorbed by existing budget.	9	\$0.821	9	\$1.739	9	\$1.739	9	\$1.739	9	\$1.739	9	\$7.777
Traffic Checking Efficiencies												
• Reduce Traffic Checking Operations through staffing efficiencies. Eliminate four full time and five part time positions.	4	\$0.533	4	\$0.705	4	\$0.705	4	\$0.705	4	\$0.705	4	\$3.353
Bus Service Reduction to S.I. Ferry												
• When NYC DOT increased Staten Island Ferry service from 1 trip to 2 trips per hour during overnight hours, NYCT increased bus service to meet the ferry schedule; however ridership has been very low. This proposal reduces the trips to one per hour with a staggered schedule. Modifying the frequency of service to meet every other SI Ferry will reduce Bus Operator requirements. Revised start date will change from mid-year 2018 to January 2019.	6	\$0.546	9	\$1.144	9	\$1.144	9	\$1.144	9	\$1.144	9	\$5.122
Delay and Re-Estimate Bus Service Reduction to S.I. Ferry	(6)	(\$0.546)	(3)	(\$0.144)	(3)	(\$0.144)	(3)	(\$0.144)	(3)	(\$0.144)	(3)	(\$1.122)
Auxiliary Booth Staffing Efficiencies												
• NYCT has reduced and/or eliminated staffing at auxiliary booths and has maintained at least one full-time booth in each station and/or station complex. This auxiliary booth staffing reduction expands upon a prior plan and will de-staff 8 full-time and 4 part-time auxiliary booths and reduce coverage at 7 auxiliary booths from full-time to part-time.	0	\$0.000	75	\$7.074	75	\$7.074	75	\$7.074	75	\$7.074	75	\$28.296
Delay Auxiliary Booth Closures (to 2020 from 2019)	0	\$0.000	0	(\$7.074)	0	\$0.000	0	\$0.000	0	\$0.000	0	(\$7.000)

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NYCT (includes all BRP adjustments)	267	\$104.281	855	\$203.030	880	\$237.572	794	\$230.024	830	\$224.244	830	\$999.151
2018 November Plan	25	\$26.635	393	\$89.469	418	\$79.616	334	\$69.882	368	\$74.572	368	\$341.860
BRP - Administration	0	(\$0.360)	181	\$36.291	182	\$29.883	182	\$32.688	182	\$36.294	182	\$134.796
Administrative Staffing Reductions												
• NYCT has identified additional administrative staffing that is vacant and can be reduced. This initiative covers all agency departments including subways, buses, and other administrative areas.	0	(\$0.360)	121	\$17.102	122	\$17.105	122	\$17.105	122	\$17.105	122	\$68.057
Mandated Training - triennial (from biannual) (aka Mandated Training Frequency)												
• Savings will be achieved by changing the frequency of training from annual to a triennial cycle as of the November Plan update.	0	\$0.000	0	\$4.469	0	(\$1.942)	0	\$0.863	0	\$4.469	0	\$7.859
Labor Efficiencies												
• The Department of Subways will achieve labor and staffing efficiencies and use less overtime. Beginning in January 2019, additional efforts will be made in the Department of Subways to identify and achieve labor efficiencies and a reduction in overtime.	0	\$0.000	60	\$14.720	60	\$14.720	60	\$14.720	60	\$14.720	60	\$58.880
BRP - All Other	25	\$26.995	0	\$8.980	0	\$4.952	0	\$4.641	0	\$5.401	0	\$52.655
OTPS Reductions												
• Re-projection of OTPS needs assuming tighter controls in specific categories/divisions. Reduce OTPS budgets within various Departments at NYCT.	0	(\$2.525)	0	\$2.492	0	\$2.087	0	\$1.587	0	\$1.587	0	\$5.228
One-Time Savings												
• One-time savings associated with the timing of OTPS and overtime reductions. OTPS reductions include deferred auto purchases and savings in maintenance contracts, material and supplies, professional service, data communications and other miscellaneous expenses.	25	\$29.520	0	\$6.180	0	\$0.000	0	\$0.000	0	\$0.000	0	\$35.700
Other, including inflation	0	\$0.000	0	(\$1.686)	0	\$0.624	0	\$0.784	0	\$1.544	0	\$2.952
Paratransit Improved Productivity												
• Paratransit will reduce primary carrier average vehicle hours per trip through more efficient scheduling.	0	\$0.000	0	\$1.766	0	\$1.766	0	\$1.766	0	\$1.766	0	\$7.064
NYCT Train Car Temperature Adjustment Savings (captures BTL)												
• Pilot program to obtain energy savings from adjusting temperature.	0	\$0.000	0	\$0.228	0	\$0.475	0	\$0.504	0	\$0.504	0	\$1.711
BRP - Customer Convenience & Amenities	0	\$0.000	3	\$3.574	3	\$3.574	3	\$4.074	3	\$2.074	3	\$13.296
Station Signage Efficiency												
• Stations is streamlining the organization of its signage division, which results in the savings of 3 positions.	0	\$0.000	3	\$0.324	3	\$0.324	3	\$0.324	3	\$0.324	3	\$1.296
Reforecast of Bus Contract Cost												
• Reforecasting Wi-Fi data budget due to lower than anticipated monthly expense. All Electric Bus contract was negotiated to include an upfront full lease payment, resulting in cost savings.	0	\$0.000	0	\$3.250	0	\$3.250	0	\$3.750	0	\$1.750	0	\$12.000
BRP - Maintenance/Operations	0	\$0.000	107	\$31.887	131	\$28.069	47	\$15.341	81	\$17.665	81	\$92.962
Station Painting												
• Station painting is primarily performed by in-house resources, under-utilized outside vendor contract is not needed.	0	\$0.000	0	\$2.179	0	\$2.179	0	\$2.179	0	\$2.179	0	\$8.716
Tires Contract Reforecast												
• The final negotiated contract cost was lower than budget resulting in cost savings.	0	\$0.000	0	\$1.300	0	\$1.300	0	\$1.300	0	\$1.300	0	\$5.200
Kitting Efficiency												
• Reduce staff requirements within the Division of Supply Logistics Kitting Unit through productivity improvements.	0	\$0.000	4	\$0.403	2	\$0.216	2	\$0.216	2	\$0.216	2	\$1.051
Labor Efficiencies - Buses												
• With the timely retirement of aging buses and planned delivery of new buses, NYCT will benefit from improved fleet reliability and maintenance savings.	0	\$0.000	40	\$4.500	40	\$4.500	40	\$4.500	40	\$4.500	40	\$18.000
Turnstile Maintenance Efficiency												
• Streamline maintenance of the turnstile MetroCard Readers.	0	\$0.000	4	\$0.466	4	\$0.466	4	\$0.466	4	\$0.466	4	\$1.864

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Transition to Mid-Life Overhaul from Cycle Maintenance												
• This program will transition the shop bus overhaul cycles from 4-year and 8-year to a single 6-year mid-life overhaul cycle for certain fleets. Doing one mid-life overhaul instead of two maintenance overhauls, results in maintenance and material savings.	0	\$0.000	59	\$12.039	85	\$12.408	1	(\$0.320)	35	\$2.004	35	\$26.131
Department of Subways Material Savings												
• The Department of Subways will achieve savings through material ordering and usage. Beginning in January 2019, additional efforts will be made in the Department of Subways to identify and achieve material savings.	0	\$0.000	0	\$11.000	0	\$7.000	0	\$7.000	0	\$7.000	0	\$32.000
BRP - Safety/Security	0	\$0.000	23	\$2.782	23	\$2.982	23	\$2.982	23	\$2.982	23	\$11.728
Security - SBS Eagle Team Efficiency												
• Department of Security is streamlining SBS fare evasion staffing by changing its eagle team staffing assignment from dedicated teams for each SBS route to a borough based geographic coverage deployment plan.	0	\$0.000	14	\$1.542	14	\$1.542	14	\$1.542	14	\$1.542	14	\$6.168
Overtime Savings - Revenue & Security												
• Reduce overtime in the Department of Security. Revise deployment of staff without impacting security and service.	0	\$0.000	0	\$0.600	0	\$0.600	0	\$0.600	0	\$0.600	0	\$2.400
Security Post Savings												
• Staff efficiencies resulting from reductions in the number of security posts at various transit locations made possible by increased investments in CCTV cameras, intrusion detection and access control devices at certain unstaffed locations.	0	\$0.000	9	\$0.640	9	\$0.840	9	\$0.840	9	\$0.840	9	\$3.160
BRP - Service/Service Support	0	\$0.000	79	\$5.955	79	\$10.156	79	\$10.156	79	\$10.156	79	\$36.423
Traffic Checking												
• Reduce Traffic Checking Operations through staffing and overtime reductions. Reduce Passenger Environment Survey data collection and eliminate bus schedule information that is periodically replaced in bus stop signage stands. Alternatively bus schedules are available on Bus Time.	0	\$0.000	16	\$1.379	16	\$1.576	16	\$1.576	16	\$1.576	16	\$6.107
Stations Efficiencies												
• Stations is streamlining both customer service and maintenance which is projected to yield efficiencies.	0	\$0.000	68	\$3.974	68	\$7.948	68	\$7.948	68	\$7.948	68	\$27.818
SBS Adjustments												
• Re-estimate of B82 expense projections are lower than anticipated.	0	\$0.000	(5)	\$0.602	(5)	\$0.632	(5)	\$0.632	(5)	\$0.632	(5)	\$2.498
BRPs - Service Guideline Adjustments	0	\$0.000	0	\$0.000	0	\$36.805	0	\$40.620	0	\$40.620	0	\$118.045
• \$30M in annual net savings from bus service guideline adjustments reflecting both increases and decreases in the frequency of bus service based on customer demand.												
• \$10M in annual savings from better aligning evening and weekend service to be consistent with the level of service required for maintenance and capital work. Revise duplicative midday, evening, and late night off-peak service patterns on a small number of routes.												

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BRPs - REMOVED from the PLAN	0	\$0.000	0	\$0.000								
Reduce Mobile Sales Program												
• Reduce mobile sales van visits by 50%.	0	\$0.000	3	\$0.328	3	\$0.328	3	\$0.328	3	\$0.328	3	\$1.312
Retain Mobile Sales Program	0	\$0.000	(3)	(\$0.328)	(3)	(\$0.328)	(3)	(\$0.328)	(3)	(\$0.328)	(3)	(\$1.312)
Washington Hgts. Elevator Staffing Reduction												
• All elevators in the subway system, including the five stations in Washington Heights, are automatic and are equipped with a customer talkback system that allows customers to communicate with the Station Agent at the station's full time booth. Only the Washington Heights station elevators continue to be staffed, despite their automatic operation. Eliminate Cleaners operating Washington Heights elevators - one cleaner 24/7 at 5 stations, 168 St A Line, 181 St A Line, 190 St A Line, 181 St 1 Line and 191 St 1 Line. Dedicated vendor maintenance has improved reliability and provides back-up to NYCT maintenance staff.	26	\$1.000	26	\$2.249	26	\$2.249	26	\$2.249	26	\$2.249	26	\$9.996
Cancel NYCT Washington Hgts Elevator Staffing Reduction	(26)	(\$1.000)	(26)	(\$2.249)	(26)	(\$2.249)	(26)	(\$2.249)	(26)	(\$2.249)	(26)	(\$9.996)