

MTA Consolidated
Additional Actions for Budget Balance - IMPLEMENT
(\$ in millions)

	2010 ¹		2011 ²	
	<u>Pos</u>	<u>Dollars</u>	<u>Pos</u>	<u>Dollars</u>
New York City Transit/Staten Island Railway				
Administration				
Managerial 5% Reduction - Bus Service Streamlining	12	0.9	12	1.7
Customer Convenience/Amenities				
Reduce Station Staffing	450	13.2	330	20.7
Service-Subway				
Shorten G to Court Square All Times	8	0.1	8	1.4
Increase B Subdiv Headway on Weekends to 10 Minutes	20	1.3	20	2.5
Revise Midday & Evening Guidelines to 125% Seated Load	11	0.4	11	4.2
Increase Headways During 2-5am to 30 Minutes	-	0.3	-	3.6
Eliminate W and Extend Q to Astoria	9	0.3	9	3.0
Operate M to Broad St Rush Hrs; Eliminate Z, Add J Local Svce	26	0.2	26	2.4
Service-Buses				
Express Bus Service Adjustments to Reflect Demand	2	0.1	2	0.3
Eliminate Low Performing Weekend Express Bus Svc	8	0.5	8	0.9
Discontinue Overnight Service on Low Performing Routes	19	1.0	19	2.0
Discontinue Bus to Baretto Park Pool & SIR Baseball Special	-	0.1	-	0.1
Reduce Service Span on Low Performing Routes	16	0.8	16	1.6
Restructure Local Bus Routes to Elim Underutilized Segments	51	2.2	51	4.4
Discontinue Weekend Service on Low Performing Routes	131	6.4	131	12.8
Elim or Restruc Local Bus Routes that Duplicate Subway	56	2.9	56	5.8
Discontinue Low Performing Local Routes w/ Alts Available	315	16.3	315	32.6
Bus Maint & Cleaning Positions Assoc with Actions Above	98	0.0	98	0.0
New York City Transit Implement	1,232	\$46.7	1,111	\$100.0
Long Island Rail Road				
Service Reductions	58	6.3	58	11.0
Total Long Island Rail Road Implement	58 ³	\$6.3	58 ³	\$11.0
Metro North Railroad				
Reduce car consist and increase loading standards for East of Hudson	-	2.0	-	4.1
Reduce car consist and increase loading standards for West of Hudson	-	0.1	-	0.2
Reduce service for East of Hudson, net of revenues	12	0.8	12	1.5
Reduce service for West of Hudson, net of revenues	-	0.3	-	0.5
Total Metro North Railroad Implement	12	\$3.2	12	\$6.3
Bridges & Tunnels				
Truck Weight Enforcement	-	0.5	-	1.0
B&T Facility Security Assignments	14	0.8	14	1.5
Manual Toll Lane Scheduling	-	0.4	-	0.8
Total Bridges & Tunnels Implement	14	\$1.7	14	\$3.3
MTA Headquarters				
Rockaway Resident - Cross Bay Toll Rebate Program	-	2.1	-	4.1
Total MTA Headquarters Implement	-	\$2.1	-	\$4.1
MTA Bus				
Adjust peak period express bus to meet loading guidelines	18	1.1	18	2.2
Discontinue underused express and local routes	7	0.2	7	0.5
Total MTA Bus Implement	25	\$1.3	25	\$2.7
Long Island Bus				
Service Reductions	15	0.6	15	1.3
Total Long Island Bus Implement	15	\$0.6	15	\$1.3
Total MTA-Wide Implement	1,356	\$61.9	1,235	\$128.7

1 - Assumes an overall July 1, 2010 implementation date

2- Fully annualized value

3- The LIRR headcount reduction has been re-estimated from those numbers captured in the December 14th submission. (85 positions in 2010 and 65 positions in 2011)

New York City Transit/Staten Island Railway Updated Additional Actions for Budget Balance

OVERVIEW

Recent significant reductions in state subsidies and escalating labor costs have resulted in a large budget gap. In response, MTA New York City Transit has updated the additional actions to achieve budget balance (aka AABB) initiatives that were not implemented earlier this year.

These savings are primarily from reductions in subway and bus service, and acceleration of previously approved station staffing changes. In evaluating proposed service reduction actions, every effort was made to identify those actions that would achieve savings while minimizing the impact to our customers.

Descriptions of the proposed additional actions are as follows:

ADMINISTRATION

Managerial 5% Reduction - Bus Service Streamlining

In developing these proposed additional actions, an internal target was established to achieve a 5 percent reduction in managerial expenses. Towards that target, the bus service changes described above will allow the Department of Buses to reduce 12 superintendent positions: 8 from reclassification of depots downsized from mega-depot status; and the remainder from Training and the Bus Command Center.

CUSTOMER CONVENIENCE

Reduce Station Staffing

Station staffing is currently being reduced by attrition in accordance with the approved AABB. This reduction stems from the elimination of 570 Station Customer Assistant (SCA) positions, 202 station agents, and 36 supervisors from closure or reduced hours at booths in stations with more than one fulltime booth. The additional savings from this initiative results from accelerating the implementation of the reduction by utilizing layoffs.

SUBWAY SERVICE

Shorten G to Court Square All Times

Currently the G operates from Church Avenue in Brooklyn to Court Square in Queens during rush hours and middays, and is extended to 71st Ave/Forest Hills evenings, nights, and weekends. However, on most weekends, construction work requires the G to terminate at Court Square. This service change would have the G operate at all times to Court Square, requiring G customers traveling to/from the Queens Boulevard line to transfer between the G and the EV at Court Square/23rd St-Ely Ave. Scheduling service to 71st Ave/Forest Hills and then not operating that service, due to frequent construction work, is inefficient and confusing to riders. In

addition, the travel market between Brooklyn and the areas of Queens east of Court Square is relatively small.

Increase Subdiv B Headways on Weekends to 10 Minutes

This proposal increases the headway from eight minutes to ten minutes on the DFGJMNQR on Saturdays and the ADEFGNQR on Sundays. Increasing headways as proposed will result in most trains operating over guidelines. However, weekend construction work often necessitates these headways.

Revise Midday & Evening Guidelines to 125% of Seated Load

Currently, off-peak guidelines are for 100% seated load, which requires trains to be scheduled so that, on average, there are seats available for all customers. This proposal revises the guideline to 125% of a seated load, which is equivalent to 10-18 standees per car (depending on car type) at the maximum load point. Increasing this guideline to 125% will result in an increase in crowding as well as an increase in headways. Most affected customers will experience an average of 1-2 minutes of additional wait time. After implementation of the increase in weekend headways (see above), most lines will already be at 125% seated load or greater on weekends.

Increase Headways During 2am-5am to 30 Minutes

Currently, between 2:00AM and 5:00AM headways are 20 minutes on all operating lines. This proposal will increase headways from 20 to 30 minutes late nights when subway ridership is lowest. All subway lines that operate during this overnight period are affected. Average waiting time for most late night customers will increase from 10 minutes to 15 minutes (less in corridors where multiple services operate during late nights).

Eliminate W and Extend Q to Astoria

Currently, the W operates weekdays only between Astoria and Whitehall Street, supplementing N service in Queens and R service in Manhattan. This proposal would eliminate the W entirely. The Q would be extended from its current terminal at 57th St/7th Ave in Midtown to Astoria on weekdays, replacing the W. The N would replace the W in Manhattan north of Canal Street by operating local at all times. South of Canal Street, the R would continue to serve current W stations. As a result of this service change, some customers along the Broadway line south of Canal Street in Manhattan will experience longer wait times, some current N customers will experience slightly longer travel times, and Astoria customers will need to transfer to access Lower Manhattan. In addition, the extension of the Q and the N operating local in Manhattan requires the N and Q to share the Astoria terminal and merge multiple times, potentially reducing reliability.

Operate M to Broad St. Rush Hours; Eliminate Z, Add J Local Service

Currently, the M operates during weekday rush hours between Metropolitan Avenue in Queens and Bay Parkway in Brooklyn. This proposal would shorten M service to only operate between Metropolitan Avenue in Queens and Broad Street in Manhattan. M service in southern Brooklyn supplements the D and R and is the most lightly-used rush-hour service. Current M riders would take the D or R instead, and

may experience extra transfers, additional wait time, and/or additional walking time at the Manhattan end of their trips. In addition, JZ skip-stop service would be eliminated and the J would make all stops, requiring some partially offsetting increases in J service. Due to operational constraints at Broad Street, some rush-hour J trains would need to terminate at Chambers Street. As a result, some current JZ riders will have longer travel times, while others will have reduced waiting times.

BUS SERVICE

Express Bus Service Adjustments to Reflect Demand

The X25 and X32 would be eliminated because they are two of the lowest ridership express bus routes in the system and have multiple alternatives available for customers.

Eliminate Low Performing Weekend Express Bus Service

This proposal eliminates X27 and X28 weekend express bus service between southern Brooklyn and Manhattan, which are very lightly used. Both routes operate near subway services; customers can walk or take local buses to reach the subway as an alternative.

Discontinue Overnight Service on Low Performing Routes

Ridership on all overnight local bus service was analyzed using MetroCard data. A guideline-based threshold of 15-20 passengers per hour was applied for the overnight period; routes that did not meet this ridership threshold for at least three consecutive hours during each day of service were initially identified for overnight elimination. Because of the high availability of alternatives in Manhattan, additional Manhattan routes were identified for overnight elimination.

Overnight service would be eliminated on 24 routes:

- B7, B14, B31, B45, B48, B57, B64, B65 and B67 in Brooklyn
- Bx10 in The Bronx
- M1, M2, M16, M22, M23, M42, M50, M66, M79, M96, M102, M103, and M104 in Manhattan
- Q30 in Queens

Overnight service would continue to operate on 72 routes as well as the entire subway system.

Discontinue Bus to Baretto Park Pool & SIR Baseball Special

This proposal eliminates two seasonal special services with low ridership. In the Bronx, NYCT inaugurated shuttle service in the summer of 2008 between the subway and the pool at Barretto Point Park. In Staten Island, the Staten Island Railway operates a special train to the Stadium station at the Richmond County Ballpark on game days only.

Reduce Service Span on Low Performing Routes

Ridership during the first two and last two hours of service for all local bus routes that do not operate 24 hours was analyzed and compared to system averages. Routes falling below two-thirds of the system average in terms of passengers per trip during the beginning or end of service were identified for span reductions. Because these reductions eliminate just a handful of trips at either end of the service span of a route (while the majority of service on affected routes is retained), the customer impact is low.

The proposed span reductions are as follows:

- Weekday morning service would begin later on the B16, B69, B70, B71, M11, M20, M21, S57, and S66
- Weekday evening service would end earlier on the B2, B9, B11, B13, B16, B69, M21, Q42, Q79, S54, and S60
- On Saturdays, service would begin later on the M20, M100, and M116, while service would end earlier on the B9 and M20
- On Sundays, service would end earlier on the B9 and Q48

Restructure Local Bus Routes to Eliminate Underutilized or Duplicative Segments

This proposal includes both route truncation and route restructuring. Two Manhattan routes that significantly overlap other bus services are proposed for truncation; the M104 would be shortened seven days a week while the M1 would be shortened on weekends only. In addition, to reduce duplication and to shorten travel times, the restructuring of numerous routes in the Lower East Side area of Manhattan (affecting the M9, M15, M20, and M21) and the Co-op City area of The Bronx (affecting the Bx26, Bx28, and Bx30) is proposed.

Discontinue Weekend Service on Low Performing Routes

This proposal would eliminate weekend service on local bus routes with low ridership and farebox recovery. Initially, routes with less than 2/3 of the system average ridership and farebox recovery on weekends were identified for weekend elimination. Additional routes were identified based on ridership trends and service duplication.

41 local bus routes are proposed for weekend elimination:

- B2, B4, B7, B23, B24, B25, B37, B39, B48, B57, B65, B69, B71, and B75 in Brooklyn. (Note: Routes B23, B25, B37, B39 and B75 are also proposed for weekday elimination.)
- Bx4, Bx8, Bx14, Bx18, Bx20, Bx30, Bx33, and Bx34 in The Bronx. (Note: the Bx4 and Bx14 are also proposed for weekday elimination. The Bx20 is proposed for weekday elimination except for weekday peak periods.)
- M6, M8, M10, M18, M21, M22, M27, and M50 in Manhattan. (Note: Routes M6, M8 M10, M18 and M27 are also proposed for weekday elimination.)
- Q14, Q31, Q56, Q76, Q79, and Q84 in Queens. (Note: The Q56 is also proposed for weekday elimination. The Q84 is proposed for weekday elimination except for weekday peak periods.)

- S42, S54, S57, S60, and S76 in Staten Island

Eliminate or Restructure Local Bus Routes that Duplicate the Subway

The local bus network was analyzed for duplication with the subway network. Initial candidate routes had more than 50% of their length within 0.2 miles of a subway line; ridership and alternative services were then analyzed. This proposal would eliminate weekend service on four routes that operate above, below, or adjacent to one or more subway lines for their entire length (the B25, Bx4, M10, and Q56). Although these routes do carry significant numbers of customers, the subway provides direct alternative service. In addition, segments of the B13 and the Q24 that are underutilized and that duplicate the subway are also proposed for elimination.

Discontinue Low Performing Local Routes with Alternatives Available

Initially, local bus routes were identified for weekday elimination based on ridership, farebox recovery, and service duplication. Routes with less than 2/3 of the system average weekday ridership and farebox recovery and routes that primarily duplicate other bus or subway services were considered for weekday elimination. These routes were then analyzed based on the availability of practical alternatives (such as the availability of a parallel bus route within ½ mile). The routes proposed for weekday elimination have practical bus and/or subway alternatives for customers along the entire length of the route. While customers may experience additional walking or waiting time and may need to make an additional transfer, they will still be able to complete their trips.

The routes proposed for weekday elimination are:

- B23, B25, B37, B39, B51, and B75 in Brooklyn
- Bx4, Bx14, Bx20 (except during peak periods), and Bx34 in The Bronx
- M6, M8, M10, M18, M27, and M30 in Manhattan
- Q26 (except during peak periods), Q56, Q74, Q75, and Q84 (except during peak periods) in Queens

Note: All of the above routes except the Q26 in the weekday elimination list are also proposed for weekend service elimination.

Maintenance and Cleaning Headcount

The proposed service changes reduce bus cleaning and maintenance requirements. The dollar value of this change is calculated automatically using standard cost factors and included as part of the savings shown for each service change. This change represents the position adjustment associated with this dollar savings in maintenance and cleaning.

AABB Service Reductions – Description and Annual Value

•Shift from Half-Hourly to Hourly Off-Peak Port Washington Service (\$1.2 million)

- Cancels 14 daily weekday trains and 16 daily weekend trains
- Average of 200-250 riders per train
- Alternative: board trains 30 minutes earlier or later

•Eliminate Belmont Race Track Service (\$0.1 million)

- Eliminate Wednesday-Sunday during racing season except for Belmont Stakes
- Average of 100 riders daily
- Alternative: bus service to Belmont from Queens Village

•Eliminate West Hempstead Weekend Service (\$0.5 million)

- Cancels approximately 17 trains per weekend day
- Average of 350 riders per weekend day (20 per train)
- Alternative: utilize trains on Babylon, Far Rockaway, Long Beach or Hempstead branches

•Combine Four Babylon Trains into Two Babylon Trains (\$1.1 million)

- Combine two AM peak trains (39/1019) and two PM peak trains (1056/1152)
- Average of 2,000 riders daily
- Alternative: utilize trains several minutes before or after

•Cancel One PM Peak Long Beach Train (\$0.5 million)

- Cancel train 874 departing Flatbush Terminal at the 5:40 PM
- Average of 370 riders per day
- Alternative: utilize a 5:23 PM or 6:07 train

•Cancel One PM Peak Diesel Train Departing Hunterspoint (\$0.4 million)

- Cancel train 662 departing at 5:11 PM
- Average of 440 riders daily
- Alternative: customers traveling east of Huntington will need to switch to a diesel train at that location

•Cancel One PM Peak Ronkonkoma Train (\$0.7 million)

- Cancel train 2096 departing Flatbush Terminal at 4:34 PM
- Average of 500 riders per day
- Alternative: utilize a Huntington Branch train with added stops or a Ronkonkoma train seven minute earlier

•Rolling Stock Maintenance (\$1.7 million)

- Place 10 cars in reserve and reduce overtime at outlying points due to reduced service requirements

• Guaranteed Extra List (\$0.7 million)

- Reduce the extra list based on implementation of service changes listed above.

•Other Adjustments/Reductions (\$4.1 million)

- The LIRR will review its current service levels relative to demand and will identify scheduling efficiencies to reduce costs.

MTA Metro-North Railroad
Additional Actions for Budget Balance - Direct Service Reductions
(\$ in millions)

		2010		2011	
		<u>Pos</u>	<u>\$</u>	<u>Pos</u>	<u>\$</u>
1. Reduce car consist and increase loading standards for East of Hudson					
<i>Reduce consist (shorten trains) for weekday peak, weekday off peak and weekend service. Customers on all lines east of the Hudson will notice crowding and see standees on certain days. This plan will result in customers sitting in middle seats or choosing to stand. Savings will be realized through a reduction in propulsion.</i>					
			\$2.0		\$4.1
2. Reduce car consist and increase loading standards for West of Hudson					
<i>Reduce consist (shorten trains) for weekday peak and weekday off peak service. Customers on all lines east of the Hudson will notice crowding and see standees on certain days. This plan will result in customers sitting in middle seats or choosing to stand. Savings will be realized through a reduction in propulsion. Reductions are subject to agreement with NJ Transit.</i>					
			0.1		0.2
3. Reduce service for East of Hudson, net of revenues					
<i>Eliminate nine East of Hudson trains (three Hudson Line; two Harlem Line; four New Haven Line). The full reduction includes, one pm-peak train, seven off-peak weekday trains and one weekend train. Six of the nine trains would be combined with other trains, thereby increasing travel time.</i>					
		12	0.8	12	1.5
4. Reduce service for West of Hudson, net of revenues					
<i>The West of Hudson service reductions for Port Jervis Line express trains and Pascack Valley Line weekend and weekday service will be finalized after agreement with NJ Transit.</i>					
			0.3		0.5
Total		12	\$3.2	12	\$6.3

MTA BRIDGES & TUNNELS
Additional Actions for Budget Balance - IMPLEMENT
(\$ in millions)

	2010 ¹		2011 ²	
	<u>Pos</u>	<u>Dollars</u>	<u>Pos</u>	<u>Dollars</u>
Bridges & Tunnels				
Truck Weight Enforcement	-	0.5	-	1.0
<i>B&T funded dedicated weight enforcement personnel and overtime in 2007 to enforce B&T rules and regulations in regard to trucks traveling on its bridges. The program was created to protect the key structural elements of the facilities by reducing or eliminating the number of overweight trucks. This program will continue, but at a reduced level.</i>				
B&T Facility Assignments	14	0.8	14	1.5
<i>Seven desk officer positions will be eliminated during the 9:00 to 5:00 time period. In addition, in coordination with MTA Security, facility security assignments will be reprioritized, resulting in a reduction of seven facility staff. These changes will not compromise the safety of customers or the security of the facilities.</i>				
Manual Toll Lane Scheduling	-	0.4	-	0.8
<i>Work schedules and staffing will be better aligned to meet the seasonally changing needs of B&T manual/cash toll collection. This will result in the closing of some manual/cash lanes in the periods of lower traffic demand and may result in longer cash queues.</i>				
Total Bridges & Tunnels Implement	14	\$1.7	14	\$3.3

1 - Assumes an overall July 1, 2010 implementation date

2- Fully annualized value

MTA Headquarters
Additional Actions for Budget Balance - IMPLEMENT
(\$ in millions)

	2010 ¹		2011 ²	
	<u>Pos</u>	<u>Dollars</u>	<u>Pos</u>	<u>Dollars</u>
MTA Headquarters				
Rockaway Resident - Cross Bay Toll Rebate Program	-	2.1	-	4.1
<i>This action would eliminate the rebate received by registered Rockaway residents using E-ZPass to travel over the Cross Bay Bridge.</i>				
Total MTA Headquarters Implement	-	\$2.1	-	\$4.1

1 - Assumes an overall July 1, 2010 implementation date

2- Fully annualized value

MTA Bus Company Additional Actions for Budget Balance

Overview

In response to the extremely weak economic environment and the resulting severe budget gap, MTA Bus Company has developed several additional proposals that may be required to achieve savings.

These proposed additional actions project significant savings primarily in bus service. Total savings (net of revenue losses) are:

In evaluating proposed service reduction actions, every effort was made to identify those actions that would achieve savings while minimizing the impact to our customers.

Descriptions of the proposed additional actions and their 2010 annual impact are as follows:

Program	EOY Positions	Savings (\$'s in millions)				Total
		2010	2011	2012	2013	
Service	25	\$ 1.3	\$ 2.7	\$ 2.7	\$ 2.7	\$ 9.4

1. Adjust Peak Period Express Bus to Meet Loading Guidelines.
\$2.2 million, 18 positions

Guidelines have been informally adopted and application commenced in 2009. These same guidelines are being formally adopted for MTA Bus by the MTA Board in December and will now be formally used. The remainder of the associated bus schedule reductions will be implemented in 2010 in conformance with these guidelines.

2. Discontinue Underused Express and Local Bus Routes.
\$0.5 million, 7 positions

Several bus routes perform well-below the system-wide average. This reduction is based on eliminating the least-utilized routes within the system. Specifically, the QM22, QM23, BxM7B routes have been identified.

MTA Long Island Bus Additional Actions for Budget Balance

Overview

In response to the extremely weak economic environment and the resulting severe budget gap, Long Island Bus has developed several additional action proposals that may be required to help meet our legal requirement of a balanced operating budget on a cash basis.

These proposed additional actions project significant savings primarily in bus service. Total savings (net of revenue losses) are:

In evaluating proposed service reduction actions, every effort was made to identify those actions that would achieve savings while minimizing the impact to our customers.

Descriptions of the proposed additional actions and their 2010 annual impact are as follows:

Programs	EOY Positions	Savings (\$'s in millions)				
		2010	2011	2012	2013	Total
Service	15	\$ 0.6	\$ 1.3	\$ 1.3	\$ 1.3	\$ 4.5

1. Service Reductions

\$1.3 million, 15 positions

Several bus routes perform well-below the system-wide average. This reduction is based on eliminating the least-utilized routes within the system. Specifically, the N51, N53, N80, N93, N65, N66, N67 and N87 routes have been identified.