

Memorandum



Metropolitan Transportation Authority

State of New York

September 10, 2025

Mr. Rahul Jain
Office of the State Comptroller
59 Maiden Lane, 29th Floor
New York, New York 10038

Dear Mr. Jain,

Please find the Second Quarter 2025 status report on MTA's gap-closing initiatives, as required under NY State Comptroller's Regulation 4, Section 202.5 (c) which requires the MTA to report "each quarter, until implemented or rescinded, the status of each gap-closing initiative with a projected value equal to or greater than \$1 million in any given fiscal year, including milestones, impact on staffing, current implementation status, actual savings or revenues to date and projected annual savings or revenues in comparison to Budget and Plan projections."

Attached is a summary of the results of the 2nd Quarter Monitoring Program for 2025, as well as copies of the Monitored Milestone Reports. The summary shows that the MTA is tracking gap closing initiatives with an annual value of \$335.4 million with a reduction of 546 positions. The actual savings through the 2nd Quarter of \$156.7 million represents 92.7% of the planned savings actions for the quarter and that 46.7% of the planned annual savings was achieved, additionally, 546 positions have been reduced, and that reflects 100% of the target.

If you have any questions, please do not hesitate to call.

Sincerely,

A handwritten signature in black ink, appearing to read "DKeller", written over a horizontal line.

David Keller
Director, Management & Budget

cc: Janno Lieber
Kevin Willens
Jai Patel
Jake Luce
Frances Chou

Avoline Simon
Karl Leopold
Neil Zuckerman
Leonard Liberto (OSDC)

Metropolitan Transportation Authority
Savings Actions Monitoring Summary
2nd Quarter 2025 (results through June)
Consolidated Results
(\$ in millions)

			2nd Quarter Results (ytd)							
MTA Agencies	2025 Monitored * (Full Year)		"Planned" Savings		"Realized" Savings		Variance Fav/(Unfav)		"Realized" Savings as % of "Planned" Savings	% Implemented for the year
	Pos	(\$)	Pos	(\$)	Pos	(\$)	Pos (\$)		(%)	(%)
New York City Transit **	516	270.765	516	136.683	496	127.845	(20)	(8.837)	93.5%	47.2%
Long Island Rail Road	(33)	4.372	(33)	2.186	(33)	2.186	0	0.000	100.0%	50.0%
Metro-North Railroad	0	27.710	0	13.855	0	10.730	0	(3.125)	77.4%	38.7%
MTA Bus	0	10.490	0	5.245	0	5.245	0	0.000	100.0%	50.0%
Bridges & Tunnels	58	12.096	58	6.048	58	6.048	0	0.000	100.0%	50.0%
MTA Headquarters	5	10.000	5	5.000	5	4.663	0	(0.337)	93.3%	46.6%
MTA CONSOLIDATED	546	335.433	546	169.017	526	156.718	(20)	(12.299)	92.7%	46.7%

* The value of the monitored Savings Actions reflects re-estimates captured through the February 2025 Financial Plan

** NYCT includes savings from Staten Island Railway

Metropolitan Transportation Authority
Savings Actions Monitoring Summary
2nd Quarter 2025 (results through June)
Administration Reductions - Summary
(\$ in millions)

			2nd Quarter Results (ytd)							
MTA Agencies	2025 Monitored * (Full Year)		"Planned" Savings		"Realized" Savings		Variance Fav/(Unfav)		"Realized" Savings as % of "Planned" Savings	% Implemented for the year
	Pos	(\$)	Pos	(\$)	Pos	(\$)	Pos	(\$)	(%)	(%)
New York City Transit **	151	98.903	151	49.452	151	41.414	0	(8.037)	83.7%	41.9%
Long Island Rail Road	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
Metro-North Railroad	0	5.000	0	2.500	0	2.500	0	0.000	100.0%	50.0%
MTA Bus	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
Bridges & Tunnels	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
MTA Headquarters	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
MTA CONSOLIDATED	151	103.903	151	51.952	151	43.914	0	(8.037)	84.5%	42.3%

* The value of the monitored Savings Actions reflects re-estimates captured through the February 2025 Financial Plan

** NYCT includes savings from Staten Island Railway

Metropolitan Transportation Authority
Savings Actions Monitoring Summary
2nd Quarter 2025 (results through June)
Maintenance Reductions - Summary
(\$ in millions)

			2nd Quarter Results (ytd)							
MTA Agencies	2025 Monitored * (Full Year)		"Planned" Savings		"Realized" Savings		Variance Fav/(Unfav)		"Realized" Savings as % of "Planned" Savings	% Implemented for the year
	Pos	(\$)	Pos	(\$)	Pos	(\$)	Pos (\$)		(%)	(%)
New York City Transit **	303	66.584	303	33.292	303	33.292	0	0.000	100.0%	50.0%
Long Island Rail Road	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
Metro-North Railroad	0	22.710	0	11.355	0	8.230	0	(3.125)	72.5%	36.2%
MTA Bus	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
Bridges & Tunnels	58	11.116	58	5.558	58	5.558	0	0.000	100.0%	50.0%
MTA Headquarters	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
MTA CONSOLIDATED	361	100.410	361	50.205	361	47.080	0	(3.125)	93.8%	46.9%

* The value of the monitored Savings Actions reflects re-estimates captured through the February 2025 Financial Plan

** NYCT includes savings from Staten Island Railway

**Metropolitan Transportation Authority
Savings Actions Monitoring Summary
2nd Quarter 2025 (results through June)**
Revenue Reductions - Summary
(\$ in millions)

			2nd Quarter Results (ytd)							
MTA Agencies	2025 Monitored * (Full Year)		"Planned" Savings		"Realized" Savings		Variance Fav/(Unfav)		"Realized" Savings as % of "Planned" Savings	% Implemented for the year
	Pos	(\$)	Pos	(\$)	Pos	(\$)	Pos (\$)		(%)	(%)
New York City Transit **	0	14.718	0	8.659	0	8.659	0	0.000	100.0%	58.8%
Long Island Rail Road	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
Metro-North Railroad	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
MTA Bus	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
Bridges & Tunnels	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
MTA Headquarters	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
MTA CONSOLIDATED	0	14.718	0	8.659	0	8.659	0	0.000	100.0%	58.8%

* The value of the monitored Savings Actions reflects re-estimates captured through the February 2025 Financial Plan

** NYCT includes savings from Staten Island Railway

Metropolitan Transportation Authority
Savings Actions Monitoring Summary
2nd Quarter 2025 (results through June)
Service Support Reductions - Summary
(\$ in millions)

			2nd Quarter Results (ytd)							
MTA Agencies	2025 Monitored * (Full Year)		"Planned" Savings		"Realized" Savings		Variance Fav/(Unfav)		"Realized" Savings as % of "Planned" Savings	% Implemented for the year
	Pos	(\$)	Pos	(\$)	Pos	(\$)	Pos (\$)		(%)	(%)
New York City Transit **	20	2.828	20	1.414	0	1.164	(20)	(0.250)	82.3%	41.2%
Long Island Rail Road	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
Metro-North Railroad	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
MTA Bus	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
Bridges & Tunnels	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
MTA Headquarters	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
MTA CONSOLIDATED	20	2.828	20	1.414	0	1.164	(20)	(0.250)	82.3%	41.2%

* The value of the monitored Savings Actions reflects re-estimates captured through the February 2025 Financial Plan

** NYCT includes savings from Staten Island Railway

Metropolitan Transportation Authority
Savings Actions Monitoring Summary
2nd Quarter 2025 (results through June)
Other Reductions - Summary
(\$ in millions)

			2nd Quarter Results (ytd)							
MTA Agencies	2025 Monitored * (Full Year)		"Planned" Savings		"Realized" Savings		Variance Fav/(Unfav)		"Realized" Savings as % of "Planned" Savings	% Implemented for the year
New York City Transit ** Long Island Rail Road Metro-North Railroad MTA Bus Bridges & Tunnels MTA Headquarters MTA CONSOLIDATED	Pos	(\$)	Pos	(\$)	Pos	(\$)	Pos (\$)		(%)	(%)
	42	87.732	42	43.866	42	43.316	0	(0.550)	98.7%	49.4%
	(33)	4.372	(33)	2.186	(33)	2.186	0	0.000	100.0%	50.0%
	0	0.000	0	0.000	0	0.000	0	0.000	N/A	N/A
	0	10.490	0	5.245	0	5.245	0	0.000	100.0%	50.0%
	0	0.981	0	0.490	0	0.490	0	0.000	100.0%	50.0%
	5	10.000	5	5.000	5	4.663	0	(0.337)	93.3%	46.6%
	14	113.574	14	56.787	14	55.900	0	(0.887)	98.4%	49.2%

* The value of the monitored Savings Actions reflects re-estimates captured through the February 2025 Financial Plan

** NYCT includes savings from Staten Island Railway

Metropolitan Transportation Authority
2025 NYCT Savings Action Monitoring Program
2nd Quarter results

In 2025, 20 Savings Actions are being monitored with full-year savings of \$270.8 million and a reduction of 516 positions.

Results through the second quarter show that \$127.8 million or 93.5% of the planned Saving Actions reductions of \$136.7 million were realized and 496 positions were reduced. Additionally, 47.2% of the planned full-year savings have been realized.

The following Savings Actions did not meet its quarterly target:

- NYCT ADM 24-1 Improve Employee Availability
 - The initiative is being monitored, reviewed, and re-sized as OMB continues to refine baseline assumptions and assess the financial impact of availability-related savings.
- NYCT Ser Spt 25-1 Re-evaluate Bus Management, Dispatch, and Training Paradigms
 - CDL under the hood exemption pending response from the Federal government.
- NYCT Other 24.2 Enhanced Energy Efficiencies
 - On remote boiler room monitoring, there were environmental and technological compatibility issues that reduced the effectiveness of the system for certain older boilers. There was also a particularly cold winter, which reduced the opportunity to conserve heating.

MTA New York City Transit

2025 Savings Actions Monitoring Milestone Report

2nd Quarter 2025 (results through June)

Savings Actions Name: Administration Reductions

Savings Actions Description: 9 Savings Actions are being monitored in 2025

Savings Actions Status:

Savings Actions VALUE: (\$ in millions)

		2024		2025		2026		2027		2028	
		Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
Original Plan:	Jul-23	75	\$111.148	151	\$ 98.903	151	\$105.499	151	\$105.499	88	\$112.216
Additional	Nov-24										

CRITICAL TASKS & MILESTONES:		Planned Date	Revised Date	Actual Date
7/1/2023	Identify Savings			

MONTHLY CASH SAVINGS: (\$ in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	8.242	8.242	8.242	8.242	8.242	8.242	8.242	8.242	8.242	8.242	8.242	8.242	98.903
Actual/Proj.	6.925	6.925	6.925	6.880	6.880	6.880	-	-	-	-	-	-	41.414
Month Var.	(1.317)	(1.317)	(1.317)	(1.362)	(1.362)	(1.362)							
YTD Var.	(1.317)	(2.635)	(3.952)	(5.314)	(6.675)	(8.037)							(8.037)

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

**MTA New York City Transit
Administration Reduction Initiatives
2nd Quarter 2025 (results through June**

Description				Positions																								
				Projected	Eliminated	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total										
NYCT	ADM	24-1	Improve Employee Availability Focus on improving employee availability through a comprehensive approach that covers several key areas.	71	71	Yearly													\$	53.060								
						Monthly	\$	4.422	\$	4.422	\$	4.422	\$	4.422	\$	4.422	\$	4.422	\$	4.422	\$	4.422	\$	53.060				
						Actual	\$	3.421	\$	3.421	\$	3.421	\$	3.421	\$	3.421	\$	-	\$	-	\$	-	\$	20.526				
						Month Var.	\$	(1.001)	\$	(1.001)	\$	(1.001)	\$	(1.001)	\$	(1.001)	\$	(1.001)	\$	(1.001)	\$	(1.001)	\$					
						YTD Var.	\$	(1.001)	\$	(2.001)	\$	(3.002)	\$	(4.003)	\$	(5.003)	\$	(6.004)					\$	(6.004)				
NYCT	ADM	24-2	Workers' Compensation Process Transformation Enhance operational efficiency by partnering with reputable third-party experts to manage workers' compensation.	0	0	Yearly													\$	11.500								
						Monthly	\$	0.958	\$	0.958	\$	0.958	\$	0.958	\$	0.958	\$	0.958	\$	0.958	\$	0.958	\$	11.500				
						Actual	\$	0.958	\$	0.958	\$	0.958	\$	0.958	\$	0.958	\$	-	\$	-	\$	-	\$	5.750				
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$					
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$	-				
NYCT	ADM	24-3	Streamline Timekeeping Processes Implement a digital timekeeping system to streamline administrative processes and improve productivity as well as eliminate underutilized contracts.	7	7	Yearly													\$	3.637								
						Monthly	\$	0.303	\$	0.303	\$	0.303	\$	0.303	\$	0.303	\$	0.303	\$	0.303	\$	0.303	\$	3.637				
						Actual	\$	0.303	\$	0.303	\$	0.303	\$	0.303	\$	0.303	\$	-	\$	-	\$	-	\$	1.819				
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$					
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$	-				
NYCT	ADM	24-4	Prioritize Public Liability Claims Resolution Initiate an early settlement strategy targeting specific tort claims with the aim of reducing our overall expenditure in this area.	0	0	Yearly													\$	10.000								
						Monthly	\$	0.833	\$	0.833	\$	0.833	\$	0.833	\$	0.833	\$	0.833	\$	0.833	\$	0.833	\$	10.000				
						Actual	\$	0.833	\$	0.833	\$	0.833	\$	0.833	\$	0.833	\$	-	\$	-	\$	-	\$	5.000				
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$					
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$	-				
NYCT	ADM	24-6	Telecom Savings Optimize devices and services related telecommunications usage.	0	0	Yearly													\$	5.000								
						Monthly	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	5.000				
						Actual	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	-	\$	-	\$	-	\$	2.500				
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$					
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$	-				
NYCT	ADM	24-7	Consolidation of Facility Lease Eliminates the lease costs at the Middle Village Facility and Meredith Depot. The employees at this location will be able to perform duties from other existing facilities.	12	12	Yearly													\$	3.612								
						Monthly	\$	0.301	\$	0.301	\$	0.301	\$	0.301	\$	0.301	\$	0.301	\$	0.301	\$	0.301	\$	3.612				
						Actual	\$	0.301	\$	0.301	\$	0.301	\$	0.301	\$	0.301	\$	-	\$	-	\$	-	\$	1.806				
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$					
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$	-				
NYCT	ADM	25-1	Headcount Optimization Reflects identified efficiencies among various titles.	26	26	Yearly													\$	3.381								
						Monthly	\$	0.282	\$	0.282	\$	0.282	\$	0.282	\$	0.282	\$	0.282	\$	0.282	\$	0.282	\$	3.381				
						Actual	\$	0.282	\$	0.282	\$	0.282	\$	0.282	\$	0.282	\$	-	\$	-	\$	-	\$	1.691				
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$					
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-					\$	-				
NYCT	ADM	25-2	Facility Savings Savings from facility consolidation and cost-sharing agreements.	0	0	Yearly													\$	5.000								
						Monthly	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	0.417	\$	5.000				
						Actual	\$	0.100	\$	0.100	\$	0.100	\$	0.100	\$	0.100	\$	-	\$	-	\$	-	\$	0.600				
						Month Var.	\$	(0.317)	\$	(0.317)	\$	(0.317)	\$	(0.317)	\$	(0.317)	\$	(0.317)					\$					
						YTD Var.	\$	(0.317)	\$	(0.633)	\$	(0.950)	\$	(1.267)	\$	(1.583)	\$	(1.900)					\$	(1.900)				
NYCT	ADM	25-3	Reduce cash collection costs Optimize efforts to collect cash from vending machines based on customer spending trends and new technology.	35	35	Yearly													\$	3.713								
						Monthly	\$	0.309	\$	0.309	\$	0.309	\$	0.309	\$	0.309	\$	0.309	\$	0.309	\$	0.309	\$	3.713				
						Actual	\$	0.309	\$	0.309	\$	0.309	\$	0.265	\$	0.265	\$	-	\$	-	\$	-	\$	1.723				
						Month Var.	\$	-	\$	-	\$	-	\$	(0.044)	\$	(0.044)	\$	(0.044)					\$					
						YTD Var.	\$	-	\$	-	\$	-	\$	(0.044)	\$	(0.089)	\$	(0.133)					\$	(0.133)				
Administration Reduction Initiatives																				\$	98.903							
								Monthly	\$	8.242	\$	8.242	\$	8.242	\$	8.242	\$	8.242	\$	8.242	\$	8.242	\$	8.242	\$	98.903		
								Actual	\$	6.925	\$	6.925	\$	6.925	\$	6.880	\$	6.880	\$	6.880	\$	-	\$	-	\$	-	\$	41.414
								Month Var.	\$	(1.317)	\$	(1.317)	\$	(1.317)	\$	(1.362)	\$	(1.362)	\$	(1.362)					\$			
								YTD Var.	\$	(1.317)	\$	(2.635)	\$	(3.952)	\$	(5.314)	\$	(6.675)	\$	(8.037)					\$	(8.037)		

MTA New York City Transit
2025 Savings Actions Monitoring Milestone Report
2nd Quarter 2025 (results through June)

Savings Actions Name: Maintenance/Operations

Savings Actions Description: 5 Savings Actions are being monitored in 2025

Savings Actions Status:

Savings Actions VALUE: (\$ in millions)

		2024		2025		2026		2027		2028	
		Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
		207	\$ 60.472	303	\$ 66.584	369	\$ 81.843	353	\$ 81.938	147	\$ 42.158
Original Plan:	Nov-23 Nov-24										

CRITICAL TASKS & MILESTONES:		Planned Date	Revised Date	Actual Date
7/1/2023	Identify Savings			

MONTHLY CASH SAVINGS: (\$ in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	5.549	5.549	5.549	5.549	5.549	5.549	5.549	5.549	5.549	5.549	5.549	5.549	66.584
Actual/Proj.	5.549	5.549	5.549	5.549	5.549	5.549	-	-	-	-	-	-	33.292
Month Var.	-	-	-	-	-	-							
YTD Var.	-	-	-	-	-	-							-

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

MTA New York City Transit
Maintenance Reduction Initiatives
2nd Quarter 2025 (results through June)

Description				Positions																				
				Projected	Eliminated	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total						
NYCT	Main	23-1	Extend Railcar Scheduled Maintenance System Interval After a review of scheduled maintenance system cycles for railcars, it is recommended to extend the overhaul period from 6 years to 6.5 years to align with use. Data suggests extending the cycle by six months will not impact service or car reliability.	225	225	Yearly												\$	35.902					
						Monthly	\$	2.992	\$	2.992	\$	2.992	\$	2.992	\$	2.992	\$	2.992	\$	2.992	\$	2.992	\$	35.902
						Actual	\$	2.992	\$	2.992	\$	2.992	\$	2.992	\$	2.992	\$	2.992	\$	2.992	\$	2.992	\$	17.951
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
							\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
						YTD Var.												\$	-					
NYCT	Main	24-3	Restructure Terminal Car Cleaning Reorganization of the Terminal Car Cleaning unit resulting in reduced supervision labor expenditures.	48	48	Yearly												\$	6.177					
						Monthly	\$	0.515	\$	0.515	\$	0.515	\$	0.515	\$	0.515	\$	0.515	\$	0.515	\$	0.515	\$	6.177
						Actual	\$	0.515	\$	0.515	\$	0.515	\$	0.515	\$	0.515	\$	0.515	\$	0.515	\$	0.515	\$	3.089
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
																		\$	-					
NYCT	Main	25-1	Rightsizing Bus Spare Factors Improve bus spare factor management to ensure that material purchases and utilization are aligned with usage requirements.	0	0	Yearly												\$	1.300					
						Monthly	\$	0.108	\$	0.108	\$	0.108	\$	0.108	\$	0.108	\$	0.108	\$	0.108	\$	0.108	\$	1.300
						Actual	\$	0.108	\$	0.108	\$	0.108	\$	0.108	\$	0.108	\$	0.108	\$	0.108	\$	0.108	\$	0.650
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
																		\$	-					
NYCT	Main	25-2	Bus Maintenance Efficiencies Improve bus inventory management to ensure that material and equipment purchases are aligned with usage and systematic needs.	30	30	Yearly												\$	5.705					
						Monthly	\$	0.475	\$	0.475	\$	0.475	\$	0.475	\$	0.475	\$	0.475	\$	0.475	\$	0.475	\$	5.705
						Actual	\$	0.475	\$	0.475	\$	0.475	\$	0.475	\$	0.475	\$	0.475	\$	0.475	\$	0.475	\$	2.853
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
																		\$	-					
NYCT	Main	25-3	Workers' Compensation Process Transformation Enhance operational efficiency by partnering with reputable third-party experts to manage workers' compensation. This strategic approach not only yields substantial cost savings but also upholds the highest standards of care and support for our employees.	0	0	Yearly												\$	17.500					
						Monthly	\$	1.458	\$	1.458	\$	1.458	\$	1.458	\$	1.458	\$	1.458	\$	1.458	\$	1.458	\$	17.500
						Actual	\$	1.458	\$	1.458	\$	1.458	\$	1.458	\$	1.458	\$	1.458	\$	1.458	\$	1.458	\$	8.750
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
							\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
						YTD Var.												\$	-					
Maintenance Reduction Initiatives						Yearly												\$	66.584					
						Monthly	\$	5.549	\$	5.549	\$	5.549	\$	5.549	\$	5.549	\$	5.549	\$	5.549	\$	5.549	\$	66.584
						Actual	\$	5.549	\$	5.549	\$	5.549	\$	5.549	\$	5.549	\$	5.549	\$	5.549	\$	5.549	\$	33.292
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
																		\$	-					

MTA New York City Transit
2025 Savings Actions Monitoring Milestone Report
2nd Quarter 2025 (results through June)

Savings Actions Name: Revenue Enhancement

Savings Actions Description: 1 Savings Action is being monitored in 2025

Savings Actions Status:

Savings Actions VALUE: (in millions)

Original Plan:	Jul-23	2024		2025		2026		2027		2028	
		Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
		0	\$ 11.218	0	\$ 17.318	0	\$ 14.718	0	\$ 14.718	0	\$ 14.718

CRITICAL TASKS & MILESTONES:		Planned Date	Revised Date	Actual Date
7/1/2023	Identify Savings			

MONTHLY CASH SAVINGS: (in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	1.443	1.443	1.443	1.443	1.443	1.443	1.443	1.443	1.443	1.443	1.443	1.443	17.318
Actual/Proj.	1.443	1.443	1.443	1.443	1.443	1.443	-	-	-	-	-	-	8.659
Month Var.	-	-	-	-	-	-							
YTD Var.	-	-	-	-	-	-							

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

MTA New York City Transit
Revenue Enhancement Reduction Initiatives
2nd Quarter 2025 (results through June)

Description				Positions																			
				Projected	Eliminated	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total					
NYCT	Rev	23-1	ABLE Revenue	0	0	Yearly												\$	17.318				
			Automated Buse Lane Enforcement (ABLE) measures through camera installation on additional buses and expanded enforcement. Net revenue from vehicles fined in bus lanes.			Monthly	\$	1.443	\$	1.443	\$	1.443	\$	1.443	\$	1.443	\$	1.443	\$	1.443	\$	17.318	
			Actual			\$	1.443	\$	1.443	\$	1.443	\$	1.443	\$	1.443	\$	-	\$	-	\$	-	\$	8.659
			Month Var.			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			YTD Var.			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
																						\$	-
																						\$	-
			Revenue Enhancement Reduction Initiatives	0	0	Yearly												\$	-				
	Monthly	\$	1.443			\$	1.443	\$	1.443	\$	1.443	\$	1.443	\$	1.443	\$	1.443	\$	1.443	\$	17.318		
	Actual	\$	1.443			\$	1.443	\$	1.443	\$	1.443	\$	1.443	\$	-	\$	-	\$	-	\$	8.659		
	Month Var.	\$	-			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
	YTD Var.	\$	-			\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		

MTA New York City Transit

2025 Savings Actions Monitoring Milestone Report

2nd Quarter 2025 (results through June)

Savings Actions Name: Service Support

Savings Actions Description: 1 Savings Action is being monitored in 2025

Savings Actions Status:

Savings Actions VALUE: (\$ in millions)

Original Plan:	Nov-24	2024		2025		2026		2027		2028	
		Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
		0	\$ -	20	\$ 2.828	20	\$ 2.828	20	\$ 2.828	20	\$ 2.828

CRITICAL TASKS & MILESTONES:		Planned Date	Revised Date	Actual Date
11/1/2024	Identify Savings			

MONTHLY CASH SAVINGS: (\$ in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	0.236	0.236	0.236	0.236	0.236	0.236	0.236	0.236	0.236	0.236	0.236	0.236	2.828
Actual/Proj.	0.194	0.194	0.194	0.194	0.194	0.194	-	-	-	-	-	-	1.164
Month Var.	(0.042)	(0.042)	(0.042)	(0.042)	(0.042)	(0.042)							
YTD Var.	(0.042)	(0.083)	(0.125)	(0.167)	(0.208)	(0.250)							(0.250)

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

MTA New York City Transit
Service Support Reduction Initiatives
2nd Quarter 2025 (results through June)

Description				Positions																				
				Projected	Eliminated	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total						
			Re-evaluate Bus Management, Dispatch, and Training Paradigms Evaluate management and dispatcher tasks and adjust responsibilities to match service delivery and maintenance priorities, while refreshing training programs to increase relevancy and productivity.	20	0	Yearly													\$	2.828				
						Monthly	\$	0.236	\$	0.236	\$	0.236	\$	0.236	\$	0.236	\$	0.236	\$	0.236	\$	2.828		
						Actual	\$	0.194	\$	0.194	\$	0.194	\$	0.194	\$	0.194	\$	0.194	\$	-	\$	-	\$	1.164
						Month Var.	\$	(0.042)	\$	(0.042)	\$	(0.042)	\$	(0.042)	\$	(0.042)	\$	(0.042)						
							\$	(0.042)	\$	(0.083)	\$	(0.125)	\$	(0.167)	\$	(0.208)	\$	(0.250)						
						YTD Var.													\$	(0.250)				
			Service Support Reduction Initiatives			Yearly													\$	2.828				
Monthly	\$	0.236				\$	0.236	\$	0.236	\$	0.236	\$	0.236	\$	0.236	\$	0.236	\$	2.828					
Actual	\$	0.194				\$	0.194	\$	0.194	\$	0.194	\$	0.194	\$	0.194	\$	-	\$	-	\$	1.164			
Month Var.	\$	(0.042)				\$	(0.042)	\$	(0.042)	\$	(0.042)	\$	(0.042)	\$	(0.042)									
	\$	(0.042)				\$	(0.083)	\$	(0.125)	\$	(0.167)	\$	(0.208)	\$	(0.250)									
YTD Var.													\$	(0.250)										

MTA New York City Transit
2025 Savings Actions Monitoring Milestone Report
2nd Quarter 2025 (results through June)

Savings Actions Other
Name:

Savings Actions 4 Savings Actions are being monitored in 2025
Description:

Savings Actions
Status:

Savings Actions VALUE: (in millions)

Original Plan:	Jul-24	2024		2025		2026		2027		2028	
		Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
		\$ 42.00	\$ 79.378	42	\$ 87.732	42	\$ 87.732	42	\$ 87.732	42	\$ 87.732

CRITICAL TASKS & MILESTONES:		Planned Date	Revised Date	Actual Date
7/1/2023	Identify Savings			

MONTHLY CASH SAVINGS: (in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	7.311	7.311	7.311	7.311	7.311	7.311	7.311	7.311	7.311	7.311	7.311	7.311	87.732
Actual/Proj.	7.311	7.311	7.311	7.128	7.128	7.128	-	-	-	-	-	-	43.316
Month Var.	-	-	-	(0.183)	(0.183)	(0.183)							
YTD Var.	-	-	-	(0.183)	(0.367)	(0.550)							(0.550)

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

MTA New York City Transit
Other Reduction Initiatives
2nd Quarter 2025 (results through June)

Description				Positions																										
				Projected	Eliminated	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total												
NYCT	Other	24-1	Optimize Overtime Utilization Establish a comprehensive range of strategies aimed at strategically minimizing overtime through continuous enforcement of existing timekeeping rules and actively reducing overtime hours in target areas throughout the agency.	0	0	Yearly												\$	19.786											
						Monthly	\$	1.649	\$	1.649	\$	1.649	\$	1.649	\$	1.649	\$	1.649	\$	1.649	\$	1.649	\$	19.786						
						Actual	\$	1.649	\$	1.649	\$	1.649	\$	1.649	\$	1.649	\$	-	\$	-	\$	-	\$	-	\$	9.893				
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-				
						YTD Var.																				\$	-			
NYCT	Other	24-2	Enhanced Energy Efficiencies Implement a comprehensive set of energy-efficient initiatives, including LED lighting throughout Subway system, remote boiler monitoring, energy audits, and optimized heating and cooling of subway cars and office spaces.	0	0	Yearly													\$	18.770										
						Monthly	\$	1.564	\$	1.564	\$	1.564	\$	1.564	\$	1.564	\$	1.564	\$	1.564	\$	1.564	\$	1.564	\$	18.770				
						Actual	\$	1.564	\$	1.564	\$	1.564	\$	1.381	\$	1.381	\$	1.381	\$	-	\$	-	\$	-	\$	-	\$	8.835		
						Month Var.	\$	-	\$	-	\$	-	\$	(0.183)	\$	(0.183)	\$	(0.183)	\$	(0.183)	\$	(0.183)	\$	(0.183)	\$	(0.183)	\$	-		
						YTD Var.								\$	(0.183)	\$	(0.367)	\$	(0.550)									\$	(0.550)	
NYCT	Other	25-1	Insource Cleaning Initiative Reflects the net savings of eliminating contracted cleaning costs for stations and car equipment and hiring new in-house cleaners to perform the work.	0	0	Yearly													\$	44.617										
						Monthly	\$	3.718	\$	3.718	\$	3.718	\$	3.718	\$	3.718	\$	3.718	\$	3.718	\$	3.718	\$	3.718	\$	44.617				
						Actual	\$	3.718	\$	3.718	\$	3.718	\$	3.718	\$	3.718	\$	3.718	\$	-	\$	-	\$	-	\$	-	\$	22.309		
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
						YTD Var.																							\$	(0.550)
NYCT	Other	25-4	Restructure Emergency Response Teams Consolidates incident types with Combined Action Teams where overlap exists reducing the need for certain specialized requirements.	42	42	Yearly													\$	4.559										
						Monthly	\$	0.380	\$	0.380	\$	0.380	\$	0.380	\$	0.380	\$	0.380	\$	0.380	\$	0.380	\$	0.380	\$	0.380	\$	4.559		
						Actual	\$	0.380	\$	0.380	\$	0.380	\$	0.380	\$	0.380	\$	0.380	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2.280
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
						YTD Var.																								\$
Other Reduction Initiatives			42	42	Yearly														\$	87.732										
					Monthly	\$	7.311	\$	7.311	\$	7.311	\$	7.311	\$	7.311	\$	7.311	\$	7.311	\$	7.311	\$	7.311	\$	87.732					
					Actual	\$	7.311	\$	7.311	\$	7.311	\$	7.128	\$	7.128	\$	7.128	\$	-	\$	-	\$	-	\$	-	\$	-	\$	43.316	
					Month Var.	\$	-	\$	-	\$	-	\$	(0.183)	\$	(0.183)	\$	(0.183)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
					YTD Var.								\$	(0.183)	\$	(0.367)	\$	(0.550)											\$	(0.550)

Metropolitan Transportation Authority
2025 LIRR Savings Action Monitoring Program
2nd Quarter results

In 2025, 1 Savings Actions is being monitored with a full-year savings of \$4.4 million and a reduction of 0 positions.

Results through the second quarter show that \$2.2 million or 100% of the planned Saving Actions reductions of \$2.2 million was realized. Additionally, 50% of the planned full-year savings have been realized.

All Savings Actions met its quarterly target.

MTA Long Island Rail Road

2025 Savings Actions Monitoring Milestone Report

2nd Quarter 2025 (results through June)

Savings Actions Other
Name:

Savings Actions 1 Savings Action is being monitored in 2025
Description:

Savings Actions
Status:

Savings Actions VALUE: (in millions)

Original Plan: Nov-24	2024		2025		2026		2027		2028	
	Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
	\$ -	\$ -	(33)	\$ 4.372	(33)	\$ 3.975	(33)	\$ 3.980	(33)	\$ 4.090

CRITICAL TASKS & MILESTONES:		Planned Date	Revised Date	Actual Date
7/1/2023	Identify Savings			

MONTHLY CASH SAVINGS: (in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	0.364	0.364	0.364	0.364	0.364	0.364	0.364	0.364	0.364	0.364	0.364	0.364	4.372
Actual/Proj.	0.364	0.364	0.364	0.364	0.364	0.364	-	-	-	-	-	-	2.186
Month Var.	-	-	-	-	-	-	-	-	-	-	-	-	
YTD Var.	-	-	-	-	-	-	-	-	-	-	-	-	

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

MTA Long Island Rail Road
Other Reduction Initiatives
2nd Quarter 2025 (results through June)

Description				Positions																	
				Projected	Eliminated	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total			
Lirr	Other	24-2	MofE	(33)	(33)	Yearly															
			Fleet Growth positions (33 in 2025)			Monthly	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 4.372
						Actual	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ 0.364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.186	
						Month Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
						YTD Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							\$ -	

Metropolitan Transportation Authority
2025 MNR Savings Action Monitoring Program
2nd Quarter results

In 2025, 3 Savings Actions are monitored with a full-year savings of \$27.7 million and a reduction of 0 positions.

Results through the second quarter show that \$10.7 million or 77.4% of the planned Saving Actions reductions of \$13.9 million were realized. Additionally, 38.7% of the planned full-year savings have been realized.

The following Savings Action did not meet their quarterly target:

- MNR Main 24-3 Capitalize MofW Work
 - Team developing a 2025 project plan.

MTA Metro North Rail Road

2025 Savings Actions Monitoring Milestone Report

2nd Quarter 2025 (results through June)

Savings Actions Name: Administration Reductions

Savings Actions Description: 1 Savings Action is being monitored in 2025

Savings Actions Status:

Savings Actions VALUE: (\$ in millions)

Original Plan:	Nov-24	2024		2025		2026		2027		2028	
		Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
		0	\$ -	0	\$ 5.000	0	\$ 5.000	0	\$ 5.000	0	\$ 5.000

CRITICAL TASKS & MILESTONES:		Planned Date	Revised Date	Actual Date
11/1/2024	Identify Savings			

MONTHLY CASH SAVINGS: (\$ in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	0.417	0.417	0.417	0.417	0.417	0.417	0.417	0.417	0.417	0.417	0.417	0.417	5.000
Actual/Proj.	0.417	0.417	0.417	-	-	-	-	-	-	-	-	-	2.500
Month Var.	-	-	-	-	-	-	-	-	-	-	-	-	-
YTD Var.	-	-	-	-	-	-	-	-	-	-	-	-	-

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

MTA Metro North Rail Road
Administration Reduction Initiatives
2nd Quarter 2025 (results through June)

Description				Positions		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
				Projected	Eliminated													
MNR	Adm	25-1	Management oversight of Paid Staff Growth Management oversight to keep paid headcount growth aligned at or below budgeted headcount and improved management of overtime spending.			Yearly												\$ 5.000
						Monthly	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 5.000
						Actual	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417						\$ 2.500
						Month Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
			Administration Reduction Initiatives			YTD Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
						Yearly												\$ 5.000
						Monthly	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 5.000
						Actual	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ 0.417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.500
						Month Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
						YTD Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -

MTA Metro North Rail Road
2025 Savings Actions Monitoring Milestone Report
2nd Quarter 2025 (results through June)

Savings Actions Name: Maintenance/Operations

Savings Actions Description: 2 Savings Actions are being monitored in 2025

Savings Actions Status:

Savings Actions VALUE: (\$ in millions)

Original Plan:	Nov-24	2024		2025		2026		2027		2028	
		Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
		0	\$ 13.989	0	\$ 22.710	0	\$ 25.018	0	\$ 25.520	0	\$ 26.030

CRITICAL TASKS & MILESTONES:		Planned Date	Revised Date	Actual Date
7/1/2023	Identify Savings			

MONTHLY CASH SAVINGS: (\$ in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	1.893	1.893	1.893	1.893	1.893	1.893	1.893	1.893	1.893	1.893	1.893	1.893	22.710
Actual/Proj.	1.372	1.372	1.372	1.372	1.372	1.372	-	-	-	-	-	-	8.230
Month Var.	(0.521)	(0.521)	(0.521)	(0.521)	(0.521)	(0.521)	-	-	-	-	-	-	
YTD Var.	(0.521)	(1.042)	(1.563)	(2.083)	(2.604)	(3.125)	-	-	-	-	-	-	

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

MTA Metro North Rail Road
Maintenance Reduction Initiatives
2nd Quarter 2025 (results through June)

Description				Positions																								
				Projected	Eliminated	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total										
MNR	Main	24-2	Maintenance/Operations Overtime Focus on key craft title hiring to reduce backfill overtime coverage; review and revise shop and infrastructure maintenance schedules to reduce overtime usage for planned activities.	0	0	Yearly															\$	16.460						
						Monthly	\$	1.372	\$	1.372	\$	1.372	\$	1.372	\$	1.372	\$	1.372	\$	1.372	\$	1.372	\$	1.372	\$	16.460		
						Actual	\$	1.372	\$	1.372	\$	1.372	\$	1.372	\$	1.372	\$	1.372						\$	8.230			
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-										
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-						\$	-			
MNR	Main	24-3	Capitalize MofW Work Currently there are major projects underway that are funded by the Operating Budget. Due to the scope, criteria, and complexity of the projects there is opportunity to move these projects to the Capital Program.	0	0	Yearly															\$	6.250						
						Monthly	\$	0.521	\$	0.521	\$	0.521	\$	0.521	\$	0.521	\$	0.521	\$	0.521	\$	0.521	\$	0.521	\$	6.250		
						Actual	\$	-	\$	-	\$	-									\$	-						
						Month Var.	\$	(0.521)	\$	(0.521)	\$	(0.521)	\$	(0.521)	\$	(0.521)	\$	(0.521)										
							\$	(0.521)	\$	(1.042)	\$	(1.563)	\$	(2.083)	\$	(2.604)	\$	(3.125)										
						YTD Var.															\$	(3.125)						
			Maintenance Reduction Initiatives			Yearly															\$	22.710						
						Monthly	\$	1.893	\$	1.893	\$	1.893	\$	1.893	\$	1.893	\$	1.893	\$	1.893	\$	1.893	\$	1.893	\$	22.710		
						Actual	\$	1.372	\$	1.372	\$	1.372	\$	1.372	\$	1.372	\$	1.372	\$	-	\$	-	\$	-	\$	-	\$	8.230
						Month Var.	\$	(0.521)	\$	(0.521)	\$	(0.521)	\$	(0.521)	\$	(0.521)	\$	(0.521)										
						YTD Var.	\$	(0.521)	\$	(1.042)	\$	(1.563)	\$	(2.083)	\$	(2.604)	\$	(3.125)						\$	(3.125)			

Metropolitan Transportation Authority
2025 MTA Bus Savings Action Monitoring Program
2nd Quarter results

In 2025, 1 Savings Actions is being monitored with a full-year savings of \$10.5 million and a reduction of 0 positions.

Results through the second quarter show that \$5.2 million or 100% of the planned Saving Actions reductions of \$5.2 million were realized. Additionally, 50% of the planned full-year savings have been realized.

All Savings Actions met its quarterly target.

MTA Bus

2025 Savings Actions Monitoring Milestone Report

2nd Quarter 2025 (results through June)

Savings Actions Other
Name:

Savings Actions 1 Savings Action is being monitored in 2025
Description:

Savings Actions
Status:

Savings Actions VALUE: (in millions)

Original Plan:	Nov-25	2024		2025		2026		2027		2028	
		Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
		\$ -	\$ 2.074	0	\$ 10.490	0	\$ 10.745	0	\$ 10.306	0	\$ 10.511

CRITICAL TASKS & MILESTONES:										Planned Date	Revised Date	Actual Date
7/1/2023	Identify Savings											

MONTHLY CASH SAVINGS: (in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	0.874	0.874	0.874	0.874	0.874	0.874	0.874	0.874	0.874	0.874	0.874	0.874	10.490
Actual/Proj.	0.874	0.874	0.874	0.874	0.874	0.874	-	-	-	-	-	-	5.245
Month Var.	-	-	-	-	-	-	-	-	-	-	-	-	
YTD Var.	-	-	-	-	-	-	-	-	-	-	-	-	

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

MTA Bus
Other Reduction Initiatives
2nd Quarter 2025 (results through June)

Description				Positions																		
				Projected	Eliminated	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total				
MTA Bus	Other	24-1	Overtime Savings	0	0	Yearly															\$	10.490
			Monthly			\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$	10.490	
			Actual			\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$	5.245	
			Month Var.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
			YTD Var.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Other Reduction Initiatives			0	0	Yearly															\$	10.490	
					Monthly	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$	10.490
					Actual	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ 0.874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	5.245
					Month Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
					YTD Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

Metropolitan Transportation Authority
2025 B&T Savings Action Monitoring Program
2nd Quarter results

In 2025, 3 Savings Actions are being monitored with a full-year savings of \$12.1 million and a reduction of 58 positions.

Results through the second quarter show that \$6.0 million or 100% of the planned Saving Actions reductions of \$6.0 million was realized and 58 positions were reduced. Additionally, 50% of the planned full-year savings has been realized.

All Savings Actions met its quarterly target.

Bridges & Tunnels

2025 Savings Actions Monitoring Milestone Report

2nd Quarter 2025 (results through June)

Savings Actions Name: Maintenance/Operations

Savings Actions Description: 2 Savings Actions's are being monitored in 2025

Savings Actions Status:

Savings Actions VALUE: (\$ in millions)

Original Plan:	Nov-24	2024		2025		2026		2027		2028	
		Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
		15	\$ 2.759	58	\$ 11.116	58	\$ 10.040	58	\$ 9.515	58	\$ 9.266

CRITICAL TASKS & MILESTONES:		Planned Date	Revised Date	Actual Date
7/1/2023	Identify Savings			

MONTHLY CASH SAVINGS: (\$ in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	0.926	0.926	0.926	0.926	0.926	0.926	0.926	0.926	0.926	0.926	0.926	0.926	6.067
Actual/Proj.	0.926	0.926	0.926	0.926	0.926	0.926	-	-	-	-	-	-	3.034
Month Var.	-	-	-	-	-	-							
YTD Var.	-	-	-	-	-	-							-

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

Bridges & Tunnels
Maintenance Reduction Initiatives
2nd Quarter 2025 (results through June)

Description				Positions																				
				Projected	Eliminated	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total						
B&T	Main	24-2	Open Road Tolling (ORT) Re-examination of Budgetary B&T reviewed its staffing requirements needed to oversee open road tolling operations and reduce positions supporting daily revenue enforcement functions	58	0	Yearly													\$	6.067				
						Monthly	\$	0.506	\$	0.506	\$	0.506	\$	0.506	\$	0.506	\$	0.506	\$	0.506	\$	0.506	\$	6.067
						Actual	\$	0.506	\$	0.506	\$	0.506	\$	0.506	\$	0.506	\$	0.506	\$	0.506	\$	0.506	\$	3.034
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
B&T	Main	25-1	Realign Administrative Non-Labor Budgets Realigning non-labor maintenance and professional service contracts budgets	0	0	Yearly													\$	5.048				
						Monthly	\$	0.421	\$	0.421	\$	0.421	\$	0.421	\$	0.421	\$	0.421	\$	0.421	\$	0.421	\$	5.048
						Actual	\$	0.421	\$	0.421	\$	0.421	\$	0.421	\$	0.421	\$	0.421	\$	0.421	\$	0.421	\$	2.524
						Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
						YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Maintenance Reduction Initiatives			58	0	Yearly														\$	11.116				
					Monthly	\$	0.926	\$	0.926	\$	0.926	\$	0.926	\$	0.926	\$	0.926	\$	0.926	\$	0.926	\$	11.116	
					Actual	\$	0.926	\$	0.926	\$	0.926	\$	0.926	\$	0.926	\$	0.926	\$	0.926	\$	0.926	\$	5.558	
					Month Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
					YTD Var.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	

Bridges & Tunnels

2025 Savings Actions Monitoring Milestone Report

2nd Quarter 2025 (results through June)

Savings Actions Other
Name:

Savings Actions 1 Savings Actions is being monitored in 2025
Description:

Savings Actions
Status:

Savings Actions VALUE: (in millions)

Original Plan:	Nov-24	2024		2025		2026		2027		2028	
		Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
		\$ -	\$ -	0	\$ 0.981	0	\$ 0.981	0	\$ 0.981	0	\$ 0.981

CRITICAL TASKS & MILESTONES:		Planned Date	Revised Date	Actual Date
11/1/2024	Identify Savings			

MONTHLY CASH SAVINGS: (in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	0.082	0.082	0.082	0.082	0.082	0.082	0.082	0.082	0.082	0.082	0.082	0.082	0.981
Actual/Proj.	0.082	0.082	0.082	0.082	0.082	0.082	-	-	-	-	-	-	0.490
Month Var.	-	-	-	-	-	-	-	-	-	-	-	-	-
YTD Var.	-	-	-	-	-	-	-	-	-	-	-	-	-

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

Bridges & Tunnels
Other Reduction Initiatives
2nd Quarter 2025 (results through June)

[illegible]

Metropolitan Transportation Authority
2025 MTA HQ Savings Action Monitoring Program
2nd Quarter results

In 2025, 4 Savings Actions are being monitored with a full-year savings of \$10.0 million and a reduction of 5 positions.

Results through the first quarter show that \$4.7 million or 93% of the planned Saving Actions reductions of \$5.0 million was realized and 5 positions were reduced. Additionally, 47% of the planned full-year savings have been realized.

The following Savings Action did not meet their quarterly target:

- MTAHQ Other 25-2 Police - Overtime Savings
 - 2nd qtr impacted by additional events and heightened protest activity in these districts and the need to backfill supervisory positions due to promotion and injury leave. This variance is temporary (may continue through the end of year) and is directly tied to necessary operational coverage.

MTA Headquarters

2025 Savings Actions Monitoring Milestone Report

2nd Quarter 2025 (results through June)

Savings Actions Other
Name:

Savings Actions 4 Savings Actions's are being monitored in 2025
Description:

Savings Actions
Status:

Savings Actions VALUE: (\$ in millions)

Original Plan: Nov-24	2024		2025		2026		2027		2028	
	Pos	\$	Pos	\$	Pos	\$	Pos	\$	Pos	\$
	0	\$ -	5	\$ 10.000	10	\$ 9.000	10	\$ 9.000	10	\$ 9.000

CRITICAL TASKS & MILESTONES:		Planned Date	Revised Date	Actual Date
11/1/2024	Identify Savings			

MONTHLY CASH SAVINGS: (\$ in millions)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Plan	0.833	0.833	0.833	0.833	0.833	0.833	0.833	0.833	0.833	0.833	0.833	0.833	10.000
Actual/Proj.	0.833	0.833	0.833	0.721	0.721	0.721	-	-	-	-	-	-	4.663
Month Var.	-	-	-	(0.112)	(0.112)	(0.112)							-
YTD Var.	-	-	-	(0.112)	(0.225)	(0.337)							(0.337)

Frequency of Update to Actuals: Quarterly
Savings Actions Has Been Fully Implemented: No

MTA Headquarters
Other Reduction Initiatives
2nd Quarter 2025 (results through June)

Description				Positions																	
				Projected	Eliminated	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total			
Mta HQ	Other	25-1	Information Technology Microsoft/Azure Reduce nonlabor expenses through right-sizing licenses and subscriptions	0	0	Yearly													\$	3.500	
						Monthly	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 3.500
						Actual	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ 0.292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.750
						Month Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
						YTD Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
Mta HQ	Other	25-2	Police - Overtime Savings MTAPD overtime savings due to changes in deployment strategies at Jamaica and Penn stations	0	0	Yearly													\$	2.500	
						Monthly	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.208	\$ 2.500
						Actual	\$ 0.208	\$ 0.208	\$ 0.208	\$ 0.096	\$ 0.096	\$ 0.096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.913
						Month Var.	\$ -	\$ -	\$ -	\$ -	\$ (0.112)	\$ (0.112)	\$ (0.112)								
						YTD Var.	\$ -	\$ -	\$ -	\$ -	\$ (0.112)	\$ (0.225)	\$ (0.337)								\$ (0.337)
Mta HQ	Other	25-3	Non Labor Professional Service Contract Reductions in Professional Service Contracts non-labor expenses	0	0	Yearly													\$	3.126	
						Monthly	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 3.126
						Actual	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ 0.260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.563
						Month Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
						YTD Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
Mta HQ	Other	25-4	Procurement department Headcount reductions Review of staffing requirements revealed efficiencies in areas such as storeroom locations	5	5	Yearly													\$	0.874	
						Monthly	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.874
						Actual	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ 0.073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.437
						Month Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
						YTD Var.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
Other Reduction Initiatives				5	5	Yearly													\$	10.000	
						Monthly	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.833	\$ 10.000
						Actual	\$ 0.833	\$ 0.833	\$ 0.833	\$ 0.721	\$ 0.721	\$ 0.721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.663
						Month Var.	\$ -	\$ -	\$ -	\$ -	\$ (0.112)	\$ (0.112)	\$ (0.112)								
						YTD Var.	\$ -	\$ -	\$ -	\$ -	\$ (0.112)	\$ (0.225)	\$ (0.337)								\$ (0.337)