



# LONG ISLAND RAIL ROAD & METRO-NORTH RAILROAD KEY PERFORMANCE METRICS

December 2022

MTA Chairman Janno Lieber and Metro-North President/Interim LIRR President Cathy Rinaldi were joined by Governor Kathy Hochul, Senator Chuck Schumer, Congresswoman Alexandria Ocasio-Cortez, and other officials at a groundbreaking ceremony for the future Parkchester Metro-North station on December 9, 2022. Parkchester is one of the four new commuter rail stations slated to be constructed in the Bronx as part of the MTA's Penn Station Access Project.



**CONNECTING COMMUNITIES  
EXPANDING TRANSIT IN THE BRONX**



This performance metrics document was prepared for the December 2022 meeting of the Joint Long Island Rail Road & Metro-North Railroad Committees.

2 Broadway • New York, NY 10004  
December 19, 2022

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Visit <https://new.mta.info/transparency/board-and-committee-meetings/december-2022> or scan the QR code for Board action staff summaries, administrative items, and information items.



Visit [metrics.mta.info](https://metrics.mta.info) or scan the QR code to access a comprehensive dashboard of Long Island Rail Road and Metro-North Railroad metrics.



# MESSAGE FROM THE PRESIDENT



**Cathy Rinaldi**  
President, Metro-North Railroad  
Interim President, Long Island Rail Road

## What a Difference a Year Makes

As we put a bow on 2022 and prepare for a very special grand opening on Manhattan's East Side, it wouldn't quite be proper to discuss that transformative project without first looking back in appreciation at all of the other fine accomplishments of both LIRR and Metro-North from the past 12 months.

The LIRR is, literally, a bigger railroad than it was in January, with major expansion initiatives and infrastructure growth rivaling that of any other year in its long and storied existence. However, both railroads had more than their share of success stories in 2022, and here are some of the highlights:

We began the year by announcing that the LIRR's 2021 total annual on-time performance (OTP) of 96.3% was the highest since modern record-keeping began in the 1970s. Technology and infrastructure upgrades, Ronkonkoma Double Track and Main Line grade crossing eliminations played a huge role in that and our records indicate that we are on pace to challenge that record once 2022 is in the books.

Metro-North announced a 97.1% total OTP for 2021 – not quite the record, but it's only the second time it cracked the 97% mark for two consecutive years since the railroad's 1983 founding.

In February, both railroads – in an effort to bring COVID-weary customers back to the system - rolled-out brand-new fare programs featuring wallet-friendly discounts such as 10% off monthly tickets, 20% off the new 20-trip ticket, a new and improved CityTicket, and a newly expanded CityTicket now valid during all off-peak hours - not just weekends.

In March, MTA Construction & Development and Metro-North wrapped-up a six-month renewal project to replace the 110-year-old Wickers Creek Culvert in Dobbs Ferry, which was destroyed by Tropical Storm Ida the previous September. Of course, they also had to rebuild the entire 4-track right of way above it and reinstall rails, ties, ballast, third rail and make sure signals and positive train control systems operated flawlessly. Project completion also meant faster travel times and increased capacity on the Hudson Line, as we had to implement a reduced schedule in order to accommodate the repair work.

That month, we also announced the start of construction on a full slate of improvements to three Harlem Line stations – Hartsdale, Scarsdale and Purdy’s. The upgrades will include street and platform elevators, ADA-compliant sidewalks and curb ramps, new staircases and closed-circuit TV as well as increased electrical capacity.

On April 26 at Stamford Station, Metro-North held its first “Connect With Us” customer outreach program since the 2021 onset of the Omicron variant. For those unfamiliar with the program, it gives customers a chance to discuss ways to improve train service and the customer experience directly with railroad executive staff.

Two mornings later, I was proud to join LIRR leadership in Transportation, Customer Communications, Community Affairs and other departments to meet and chat with customers at Hicksville Station at the inaugural “Connect With Us” event for the LIRR.

In May, Metro-North presented a warm-weather gift to outdoor enthusiasts with the reopening of the Breakneck Ridge station stop following safety enhancement work. This weekends-only stop along the Hudson Line gives adventurers direct access to some of the prettiest hiking in the state, and these station improvements are part of the comprehensive Breakneck Connector segment of the planned 7.5-mile Hudson Highlands Fjord Trail linear park, which will flank the river and connect the Village of Cold Spring with the City of Beacon. Breakneck Ridge Station will once again close until the anticipated completion of construction in 2025. However, once completed, it - along with our Beacon and Cold Spring stations - will provide direct access to the Fjord Trail and we’re all very much looking forward to that!

On May 31, MTA Chairman Janno Lieber and I joined Governor Kathy Hochul as she announced that the new 700,000 square-foot LIRR terminal nearing completion below Grand Central Terminal shall herein and henceforth be known as Grand Central Madison, a nod to both GCT above it as well as the famed Madison Avenue Corridor.

**210,400**

riders used LIRR on Thanksgiving Eve

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**60**

miles per hour, the top speed Metro-North's Laser Train effectively cleans rail

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**18**

foot ceiling heights in renovated LIRR Concourse at Penn Station

# MESSAGE FROM THE PRESIDENT

Later that same week on June 2, we released our proposed system timetables that incorporate the substantial and robust service increases that the future Grand Central Madison and Main Line Third Track will offer customers once both are online and reaching their full potential. Never was it more apparent that the constraints we've always faced when it came to major service increases were now falling by the wayside.

In August, our brand-new TrainTime app was introduced to very positive customer reviews. For the first time, Metro-North and Long Island Rail Road customers can plan their trips, track train movement, car capacity and buy tickets all in a single app. It replaces the former MTA eTix and individual trip planning apps for each railroad and we're just so proud of its 4.9-star App Store rating, plus the fact that it was developed entirely in-house by people who know our system and customer needs.

In September, we said goodbye to the sea of construction plywood and unveiled a dramatically more modern and spacious LIRR Concourse at Penn Station. Higher, wider, and brighter is the name of the game as crews widened the concourse to 57 feet, nearly doubling the amount of walking space – and raised the now-illuminated ceilings to 18 feet. Of course, it's still a work in progress, and you'll start seeing the retail and dining options opening their doors along the corridor in the near future; but the on-time and on-budget reopening of this highly utilized space is a big step toward the full-scale transformation of Penn Station into a modern, spacious, world-class, single-level terminal.

Turning now to ridership, customer traffic certainly looks much different in the latter portion of 2022 than it did at the beginning of the year, as more and more people returned to in-person employment AND enjoyment. Pandemic-era records were being shattered all over the place – not only for weekday peak travel but on weekends as well. On September 13, Metro-North broke its pandemic-era record set the Wednesday before with 180,200 customers, which is 68.6% of the pre-COVID average. That record was surpassed again on October 11, by the current one-day record of almost 192,900 customers.

LIRR saw its second highest weekday total of 2022 on Wednesday, September 21 with almost 206,000 riders – surpassed only by the current pandemic-era record of 210,400 riders set on Thanksgiving Eve. Both the Saturday and Sunday one day pandemic-era ridership records were set on separate weekends in June, which is unsurprising given the usual warm-weather travel and excitement for the new summer season.

We cut the ribbon on a couple of major projects in October, headlined on October 3 by the celebration surrounding completion of the third and final segment of the long-awaited, and now fully operational, third track between Floral Park and Hicksville. Governor Kathy Hochul was on hand to christen the new 9.8-mile span that gives the LIRR more operational flexibility to improve safety, minimize disruptions, increase systemwide service by 41% with the implementation of full service to Grand Central, and create true two-way and reverse peak service along the Main

Line – a true boon to regional economic growth efforts.

On October 6, we announced that both east and westbound trains could now stop at our Elmont-UBS Arena station – the first new LIRR station in almost 50 years and what has already become a destination for hockey fans and concertgoers. Plus, come implementation of the full GCM schedule, commuters will also call Elmont UBS Station home as it will become a regular Hempstead Branch stop 365 days a year thanks to the 15-month Bellerose Ladder switch installation project, which culminated with the October 29 and 30 signal cutover and subsequent testing.

Great Neck Pocket Track was yet another Grand Central Madison readiness project in which the segment of track beneath the new Colonial Road Bridge was extended 1,100 feet to accommodate an additional 12-car train. This much-needed additional trackage helps us meet the robust service strategy we have on tap for the Port Washington Branch at the dawn of Grand Central Madison.

Late last month, we merged LIRR and Metro-North's customer call-ahead assistance programs under one brand. LIRR Care and the newly renamed Metro-North Care will assure customers with mobility impairments that they have the same resources and assistance available to them whether they're on the Hudson Line or the Hempstead Branch. As was also the case with the new TrainTime app, merging similar services and finding commonality between the two railroads has never made more sense than it does right now.

On December 9, residents of transit-starved areas of the East and South Bronx got an early holiday present as we broke ground on the Penn Station Access project. It'll involve the construction of four new, ADA-compliant Metro-North stations on Amtrak's Hell Gate Line which, upon completion, will serve as an extension of the New Haven Line from New Rochelle to Penn Station. This exciting and important project will enable us to offer new transit options and much faster commutes for East and South Bronx residents – as well as Connecticut and Westchester customers who will soon have a direct-to-Penn option. It's estimated that 500,000 people live within one mile of the for new stations, which will open in Hunts Point, Parkchester/Van Nest, Morris Park, and Co-Op City.

## About Grand Central Madison

Now...onto Grand Central Madison. Also on December 9, MTA Construction and Development turned operational control over to LIRR, their major work complete save for a few punch list items.

Last month, we briefly touched upon what LIRR personnel have been doing to ready GCM for primetime. However, there's no way to cover all of it without producing a booklet rivaling *War and Peace*, so I just want to take a moment to acknowledge and thank each and every employee who, throughout the years, had a hand in bringing us to this day...the trainers, the Operations personnel, the strategic planners, schedule-makers, designers, skilled labor force, project managers, and so on. Too many to mention, but all appreciated equally and immensely. The history about to be made belongs to all of you.

# MESSAGE FROM THE PRESIDENT

## A Boost for T.R.A.C.K.S.

For years - and this cannot and will not ever change - we maintain that our number-one priority is safety. This year, the Corporate Safety departments at both railroads received generous grants from Operation Lifesaver to continue and expand their rail and grade crossing outreach programs. With these grants, the T.R.A.C.K.S. programs can continue to reach out to schoolkids, administrators, pedestrians, motorists, commuters, and the general public with safety reminders and tips on how to stay safe on or about our respective systems.

For example, these grants helped the LIRR debut their new superhero, Safety Sam, complete with costume production, school supplies and promotional items to teach kids safe behaviors and get them “thinking safety.” Long Island Rail Road also secured federal funding grants for suicide prevention training for front-line station employees and anti-texting reinforcement for motorists in areas with high rates of grade crossing encroachments.

## Stepping Up the Fight Against Low Adhesion

As this is the time of year when we usually trade our leaf blowers for snowblowers, I'd like to share some positive results when it comes to the fall leaf-fighting efforts of both railroads.

Metro-North's pilot application of the laser technology used by LIRR over the past several years to combat slippery rail was a tremendous success. Due to advances in laser capabilities, Metro-North was able to secure the first system to effectively clean rail at speeds up to 60 miles per hour. That's a big deal because it creates an operational flexibility that allowed the LaserTrain to operate 17 hours a day, with the most critical areas cleaned twice a day. The LaserTrain ended its leaf cleaning efforts for the year on December 10, having safely operated over 12,000 miles without a single incident to the network.

A comprehensive analysis is underway but initial feedback from numerous operational stakeholders is that the Metro-North LaserTrain had a positive impact on the reduction of “slip-slide” events and car out-of-service rates this leaf season. Also, LaserTrain allowed us to reduce the usage of our two high-pressure water jet trains, saving 360,000 gallons of water in year one.

With over 700 linear miles of track, leaf season on the LIRR has always been a formidable opponent to on-time performance, but a challenge we've met head-on each year – and always with an eye towards year-to-year improvement. This year's statistics are certainly trending in the right direction. Year-to-date through the end of November, the number of systemwide trains that operated late due to low adhesion totaled 230, which is a 116-train decrease from the first 11 months of 2021. Short trains were also down by 60 over the same period, which means that these efforts are not only working...they're improving.





# Metro-North Railroad



DOOR DISABLED  
WHEN FLASHING







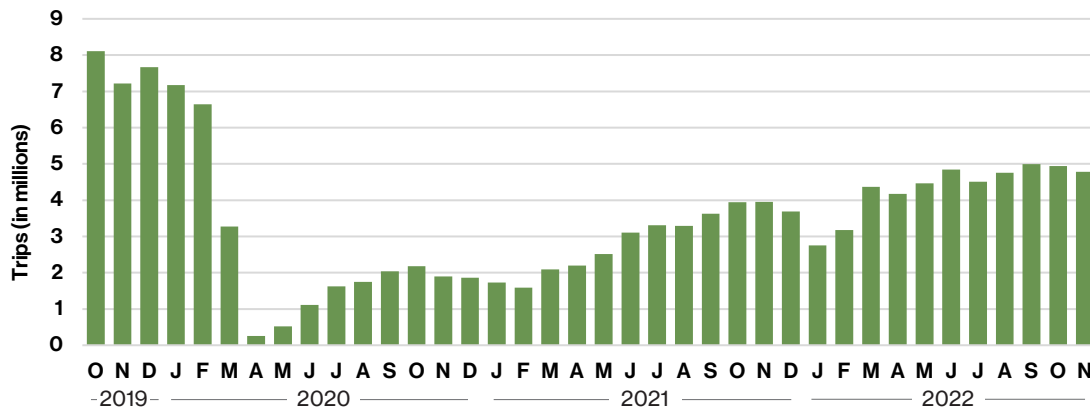
**LONG ISLAND RAIL ROAD**

# Long Island Rail Road

## RIDERSHIP

### Monthly Ridership

Estimated number of monthly trips taken, per million trips. Ridership is based on ticket sales data.



### Data Review

While November LIRR ridership decreased slightly by 2.1% from last month, LIRR has new records to celebrate. On Wednesday, November 23, LIRR saw 210,438 riders, its highest ridership record since March 2020 with riders catching trains for the long holiday weekend. An additional three weekdays exceeded 200,000 trips, marking new records in November.

Total ridership on the LIRR continues to grow when compared to November of last year. November 2022 ridership grew 21% compared to November 2021. Commutation ridership (i.e., those who regularly use LIRR for commuting) is growing at a faster pace than non-commutation ridership (i.e., those who use LIRR for non-work trips). The introduction of special fares, including 10% off the Monthly pass and the 20-trip ticket, along with more people returning to the office (part/full-time) contributed to the commutation growth. Non-commutation ridership decreased in November, as it was impacted by measurable rainfall on nine days this month, as well as LIRR no longer accepting off-peak tickets during peak hours (compared to last November).

### Moving Forward

Weekends in November saw customers taking more trips on LIRR. Average November weekend ridership increased compared to last month, with Sunday ridership growing 5% and Saturday ridership growing 4.4%, indicating that customers are traveling into NYC to celebrate the holiday season. LIRR experienced high weekend ridership for popular events including the NYC Marathon on Sunday, November 6 and the Macy’s Thanksgiving Day Parade on Thursday, November 24.

More fans are taking LIRR to the Elmont-UBS Arena for NY Islanders game thanks to the new LIRR Elmont Station. Ridership to the station has been growing with an average of over 3,000 trips per game, attributed to the increased service. Trips to sports and concerts are expected to rise in the future, as commutation trips will be more frequent when Elmont Station operates full service once Grand Central Madison service begins.



# FINANCIAL RESULTS

## 2022 Revenues & Expenses, November Year-to-Date

\$ in millions

	Budget	Actual	Variance
<b>Total Non-Reimbursable Revenues</b>	<b>\$427.8</b>	<b>\$444.5</b>	<b>\$16.7</b>
Farebox Revenues	\$401.4	\$416.7	\$15.3
Other Revenues	\$26.4	\$27.8	\$1.4
<b>Total Non-Reimbursable Expenses</b>	<b>\$1,610.6</b>	<b>\$1,467.2</b>	<b>\$143.3</b>
Labor Expenses	\$1,169.8	\$1,084.4	\$85.5
Non-Labor Expenses	\$440.7	\$382.9	\$57.9
<b>Non Cash Liabilities</b>	<b>\$430.0</b>	<b>\$441.5</b>	<b>(\$11.4)</b>
<b>Net Surplus /(Deficit) - Accrued</b>	<b>(\$1,612.8)</b>	<b>(\$1,464.3)</b>	<b>\$148.6</b>

## Staffing Levels

Positions (Full-Time Equivalents)	Budget	Actual	Variance
Non-Reimbursable	6,541	6,368	173
Reimbursable	1,238	1,178	60
<b>Total Positions</b>	<b>7,779</b>	<b>7,546</b>	<b>233</b>

## Data Review

Through November, farebox revenue was \$15.3 million higher than the mid-year forecast due to higher-than-expected ridership and yield per passenger. The mid-year forecast for revenue is based on January through April actual data and the revised McKinsey & Co. ridership projection.

Labor expenses are lower than the mid-year forecast by \$85.5 million due to the existing vacant positions and their associated fringe costs, lower overtime costs from decreased maintenance requirements, and lower needs of vacancy and absentee coverage. At the end of November, there were 233 vacancies compared to the mid-year forecast.

Non-labor expenses are also lower than the mid-year forecast by \$57.9 million, driven by the timing of various maintenance contracts and material usage.

## Moving Forward

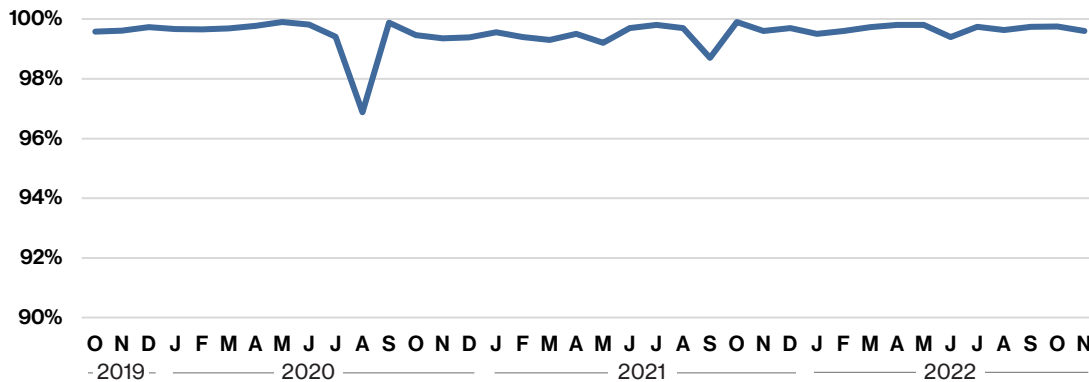
We are aggressively moving forward to fill all vacancies as LIRR prepares to launch service to Grand Central Madison. We are aware of the financial challenges faced by the MTA, and we continually look for cost-effective ways to operate efficiently, ranging from workforce management to material needs.

# Long Island Rail Road

## PERFORMANCE

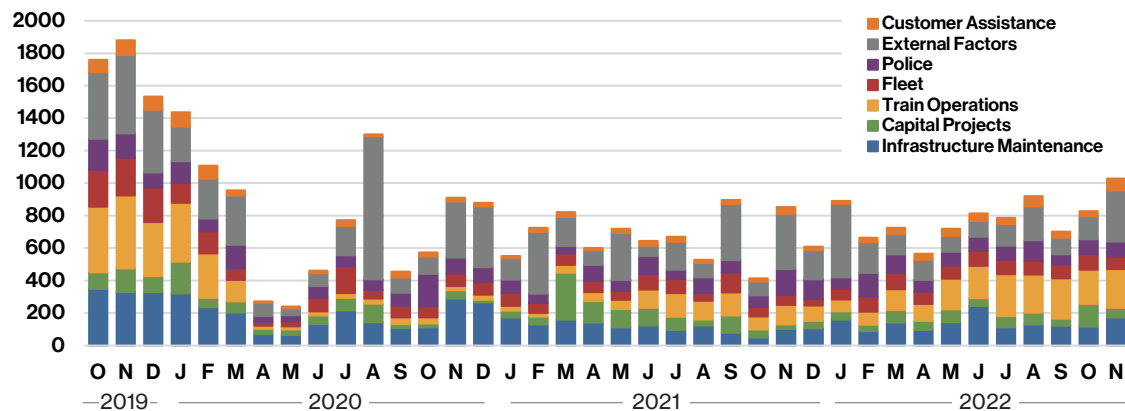
### Service Delivered

The share of scheduled train trips completed



### Delays by Type

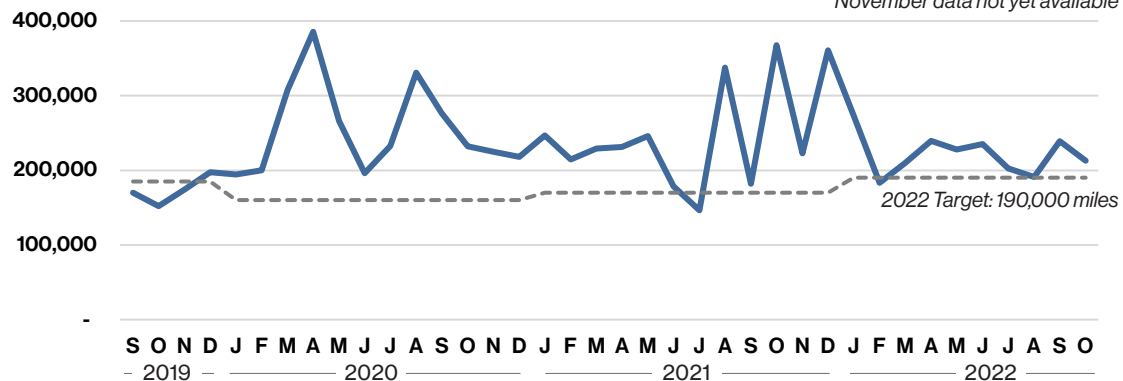
The number of delayed trains by type of delay



### Mean Distance Between Failures

The average number of miles a railcar or locomotive travels before failing and causing a delay

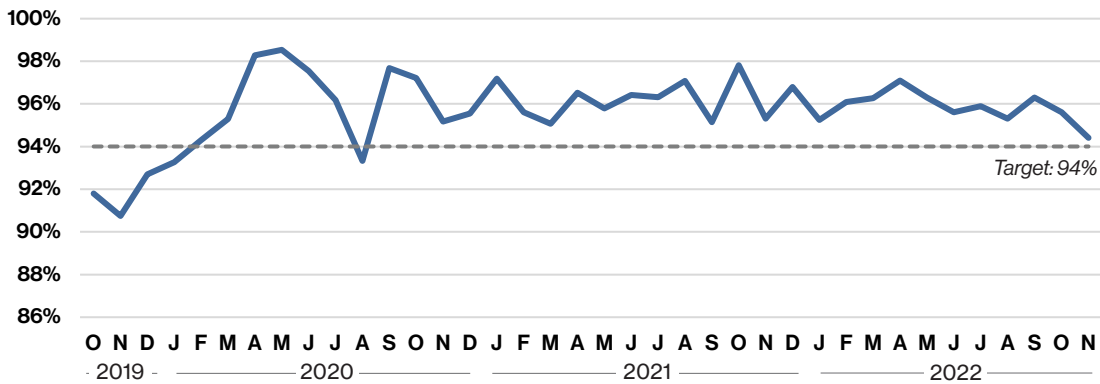
November data not yet available



# PERFORMANCE

## On-Time Performance

The share of trains that arrive at their terminus station within 5:59 minutes of schedule



## On-Time Performance, by Branch

Babylon	95.3%	Oyster Bay	92.5%
Far Rockaway	97.3%	Port Jefferson	89.5%
Hempstead	94.8%	Port Washington	93.0%
Huntington	92.1%	Ronkonkoma	94.3%
Long Beach	95.3%	West Hempstead	97.6%
Montauk	94.9%		

## Data Review

For the month of November, on-time performance was 94.4%, above the goal of 94%. 2022 year-to-date on-time performance is 95.8% which is above the target but slightly lower than last year. Ten out of eleven LIRR branches, excluding the Hempstead Branch, operated at or above their year to date goal. Five branches met their goals for the month of November.

There were twelve incidents this month that resulted in ten or more late, cancelled, or terminated trains. The most significant were delays due to an Amtrak related track condition in Penn Station on November 29. The event caused 38 late trains, delayed our customers an average of 12 minutes, and reduced our total monthly one-time performance by less than one percent.

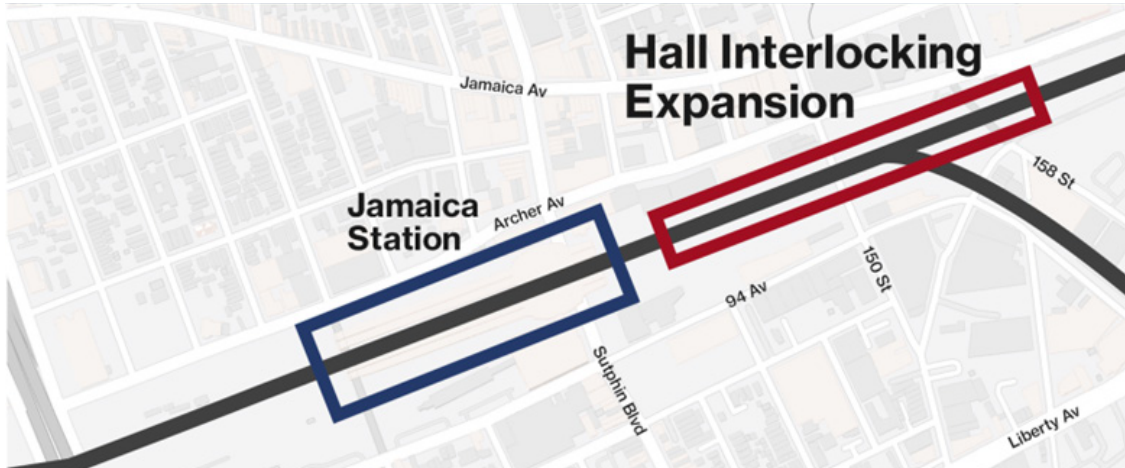
The fleet mean distance between failures, a metric that measures the average number of miles a railcar or locomotive travels before failing or causing a delay, operated at 212,920 miles in October, exceeding the target of 190,000 miles. Year-to-date performance also remains above the target.

## Moving Forward

As the year comes to a close, LIRR is preparing for the holiday season. Since both Christmas and New Year's Day fall on a weekend, we will be running extra eastbound trains on the Friday before both holidays. In addition, there will be extra trains on New Year's Eve and New Year's Day to accommodate celebrators traveling throughout the region.



### Jamaica Capacity Improvements Advances with Hall Interlocking



As part of the Jamaica Capacity Improvements Project (JCI), LIRR is expanding Hall Interlocking near Jamaica Station. The Hall Expansion Project includes construction of a new two-track railroad bridge from the east end of E-Yard over 150th Street and Atlantic Branch Track #1 into the middle of Hall Interlocking. It will result in the addition of two parallel routes, Tracks E2 and E3, in the interlocking. Work on the project also includes various bridge state-of-good-repair elements and track, signal and power work for the 150th Street Bridge portion of the project. These improvements will strengthen the reliability and resiliency of LIRR infrastructure.

The design-build contract for the interlocking expansion was awarded this month, and the project is anticipated to be substantially completed by the end of 2026. Kicking off the construction at Hall Interlocking will bring JCI closer to completion and improve rail service for LIRR customers. The project modernizes critical LIRR infrastructure in and around Jamaica Station, some of which have not had a major upgrade since 1913. JCI will streamline train routing, enhance service, increase train capacity, and ultimately improve train speeds through Jamaica.

This is a multi-phase project with construction of other components currently underway. The first phase included construction of the new Platform F south of the existing Platforms A through E. This new platform will provide customers with frequent and direct service to Atlantic Terminal, Brooklyn, which will allow for more regular train service between these two major stations and will make it easier to attend events at the Barclays Center. In addition, the new platform was outfitted with a glass-enclosed heated waiting area, Wi-Fi, and charging stations. Subsequent phases of the JCI project will include more interlocking work and additional improvements at Jamaica Station to increase travel speeds through the area.



# CUSTOMERS & COMMUNITIES

## LIRR Community Outreach Supports Capital Program Success

LIRR's Government and Community Relations (GCR) team has been conducting robust outreach with communities as part of Americans With Disabilities Act (ADA) accessibility upgrades slated for nine LIRR stations. Last month, the MTA Board approved the design-build contract award to a consortium of firms that will construct these nine stations, but it took consistent community engagement to achieve this outcome.

LIRR GCR conducted briefings in September and October with elected officials, towns, and villages both virtually and in person. The team attended several civic meetings in southeast Queens and discussed this project at those meetings. LIRR also conducted site visits with stakeholders (see photo).

For example, we led a site visit with members of the Rochdale Village board to discuss the installation of new elevators at the Locust Manor Station which were included in the ADA package awarded last month. LIRR showed them renderings and identified potential staging areas, that included space in their residential parking lot. Afterwards, the Rochdale Village Board hosted a public meeting with their members where GCR gave a presentation on the elevator project and answered questions.

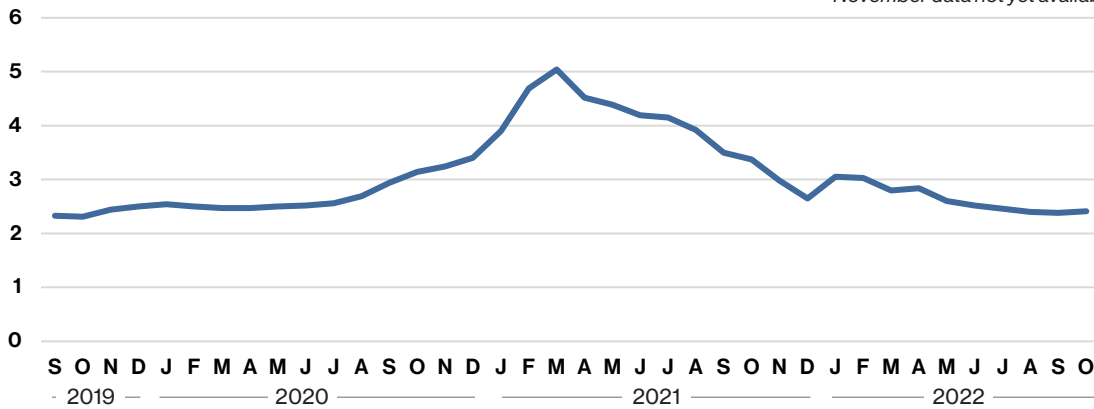
GCR plays an integral role in the success of MTA capital projects. During the initial stages of any project, GCR staff identifies key stakeholders and flags potential community issues during the project's early planning stages and in the design phase, GCR gathers stakeholder input and works to achieve buy-in on the project. Before construction starts, GCR supports contractors and the project team by setting up introductory meetings and site visits with local municipalities and adjacent property owners to identify staging areas, coordinate road and parking lot closures, and adjust work plans to minimize local impacts. LIRR strives to make sure the public is notified in advance and provide updates as needed during construction. Evidently, the award of a capital project at an MTA Board meeting is often the culmination of years upon years of advocacy from elected officials and community stakeholders. LIRR takes these opportunities to celebrate the collective win for their community and our riders.



### Customer Accident Rate

The number of reportable customer accidents per million customers (12-month rolling average)

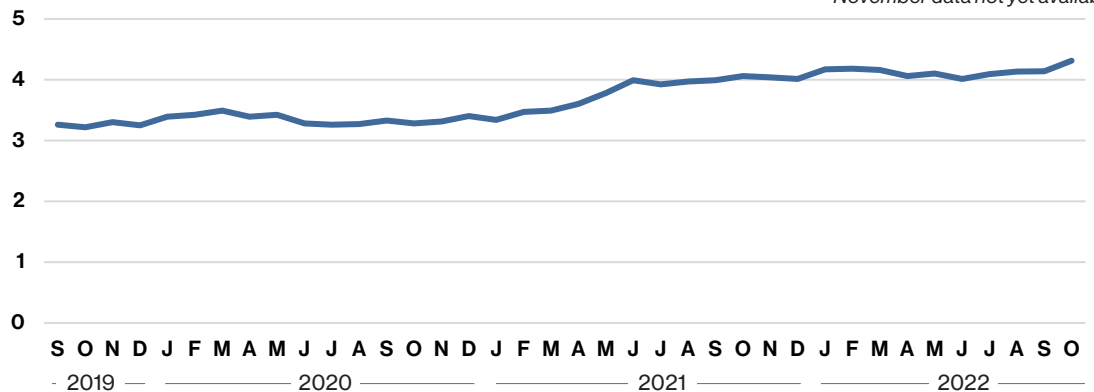
November data not yet available



### Employee Lost Time Injury Rate

The number of reportable employee lost time accidents per 200,000 hours worked (12-month rolling average)

November data not yet available



### Data Review

The reportable customer injury rate decreased from 3.37 to 2.41 per one million customers in the current 12-month reporting period, November 2021 through October 22, compared to the prior 12 months. The reportable employee lost time injury rate increased from 4.06 to 4.31 per 200,000 working hours, compared to the prior reporting period.

### Moving Forward

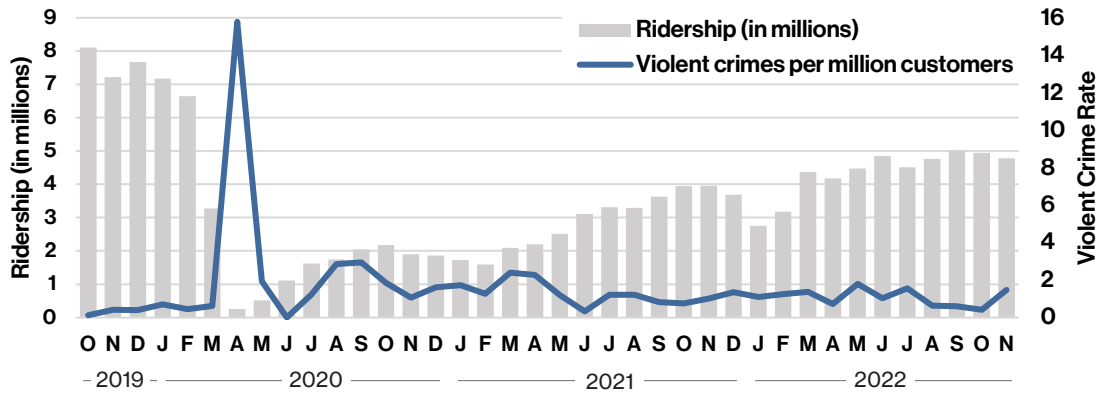
During the month of December, there will be interdepartmental yard walks and inspections of Richmond Hill and West Side Yard, as well as various shops within our Hillside Facility. These walks help to identify hazards and manage corrective actions (if required) to ensure the safety of our employees working in the yards.

# SAFETY & SECURITY

## Major Crimes Against Customers

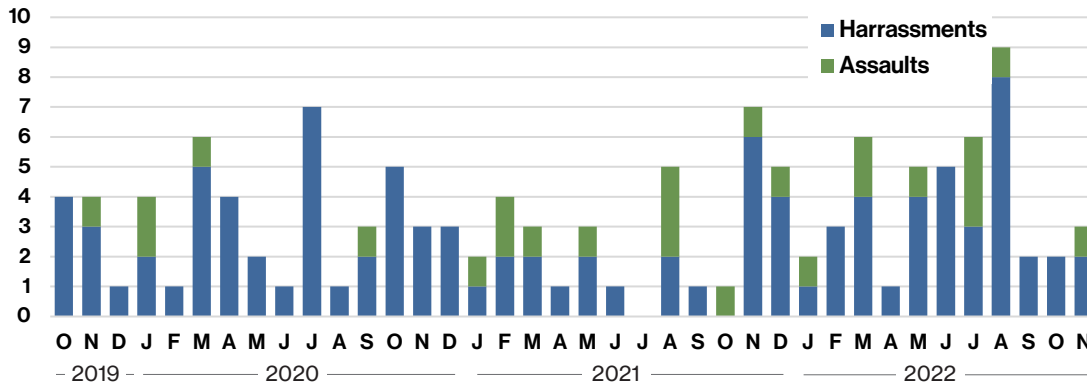
The rate of all violent crimes (murder, rape, robbery, felony assault, grand larceny) against customers, per million customers

November data subject to change



## Assaults and Harassments Against Employees

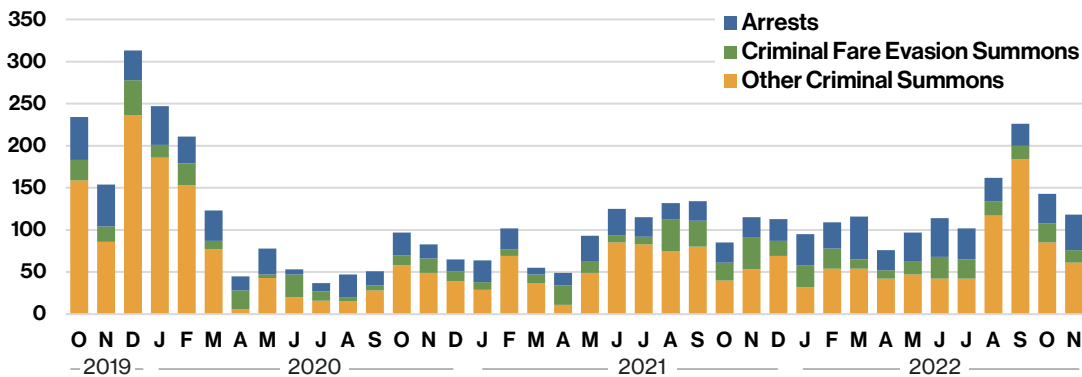
The number of assaults and harassments against LIRR employees, per NYS criminal law



## Summonses and Arrests

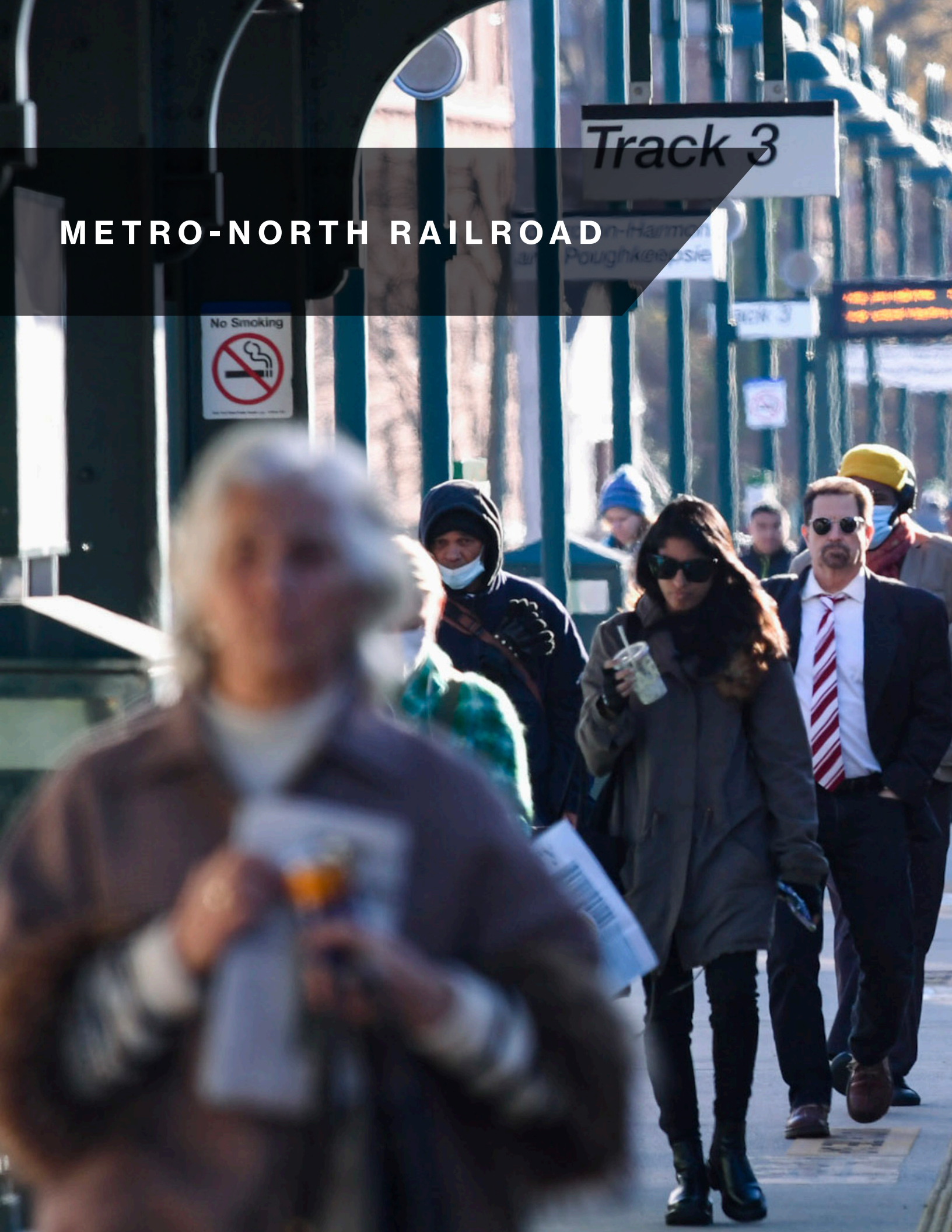
The number of criminal summonses issued for fare evasion, the number of criminal summonses issued for other infractions, and the number of arrests made by MTA Police Department

November data subject to change



# METRO-NORTH RAILROAD

Track 3



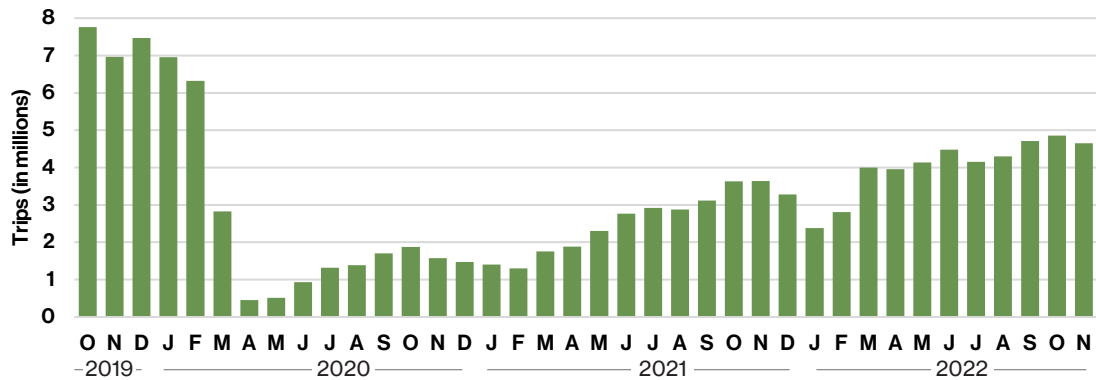


# Metro-North Railroad

## RIDERSHIP

### Monthly Ridership

Estimated number of monthly trips taken. Ridership is based on ticket sales data.



### Data Review

While ridership had been trending upward since July and into the fall months, November saw a slight drop in the number of customers riding Metro-North. Ridership dropped by about 4.2% from last month and just over 1% from September 2022, but remains higher than August 2022 levels. November weekend ridership grew less than one percent compared to October 2022 weekend trips. Compared to last November, commutation ridership (i.e., those who regularly use Metro-North for commuting purposes) increased 98.2% and non-commutation ridership (i.e., those who use Metro-North for non-work trips) increased 5.3%. Many peak commutation riders continue to use the one-way and ten-trip peak ticket products. Overall, Metro-North's ridership is two-thirds of pre-pandemic figures (compared to November 2019).

### Moving Forward

The Thanksgiving holiday brought commuters to Metro-North. Average ridership for the four-day holiday weekend totaled 105,447, a 31.8% increase over last year. Thanksgiving Day ridership was nearly 87% of November 2019's Thanksgiving ridership, Black Friday was up 36.4% from last year, and weekend ridership also saw higher trips than last year.

Metro-North's ridership jumped significantly after Labor Day and although ridership continues to increase compared to 2019, the rate of growth has slowed as we approach the winter months. As the season progresses, we will be watching ridership and real-estate trends closely.



# FINANCIAL RESULTS

## 2022 Revenues & Expenses, November Year-to-Date

\$ in millions

	Budget	Actual	Variance
<b>Total Non-Reimbursable Revenues</b>	<b>\$402.4</b>	<b>\$433.0</b>	<b>\$30.6</b>
Farebox Revenues	\$374.4	\$405.8	\$31.4
Other Revenues	\$28.0	\$27.2	(\$0.8)
<b>Total Non-Reimbursable Expenses</b>	<b>\$1,332.5</b>	<b>\$1,313.3</b>	<b>\$19.2</b>
Labor Expenses	\$888.3	\$925.9	(\$37.6)
Non-Labor Expenses	\$444.2	\$387.4	\$56.8
<b>Non Cash Liabilities</b>	<b>\$293.0</b>	<b>\$275.5</b>	<b>\$17.5</b>
<b>Net Surplus /(Deficit) - Accrued</b>	<b>(\$1,223.1)</b>	<b>(\$1,155.8)</b>	<b>\$67.3</b>

## Staffing Levels

Positions (Full-Time Equivalents)	Budget	Actual	Variance
Non-Reimbursable	5,823	5,844	(21)
Reimbursable	773	363	410
<b>Total Positions</b>	<b>6,597</b>	<b>6,207</b>	<b>389</b>

## Data Review

Through November, farebox revenue was \$31.4 million higher than the mid-year forecast due to higher-than-average ridership and yield per passenger. The mid-year forecast for revenue is based on January through April actual data and the revised McKinsey & Co. ridership projection.

Labor expenses are higher than the mid-year forecast by \$37.6 million due to vacancy coverage requirements and lower reimbursable recoveries. At the end of November, there were 389 vacancies compared to the mid-year forecast and 873 vacancies against the year-end authorized headcount.

Non-labor expenses are favorable to the mid-year forecast by \$56.8 million, primarily driven by lower material and energy usage as well as delayed maintenance and professional service contracts.

## Moving Forward

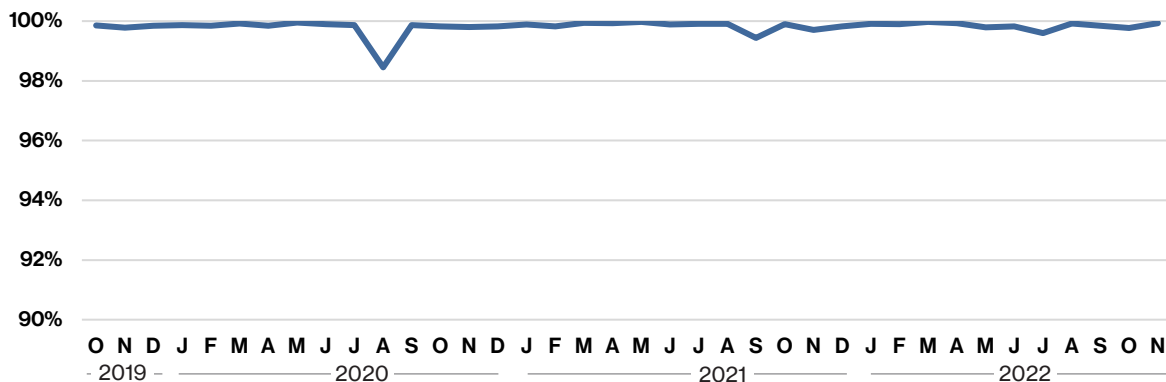
We are focused on growing staff to budgeted targets across all crafts. We are aware of the financial challenges faced by the MTA, and we continually look for cost-effective ways to operate efficiently, ranging from workforce management to material needs.

# Metro-North Railroad

## PERFORMANCE

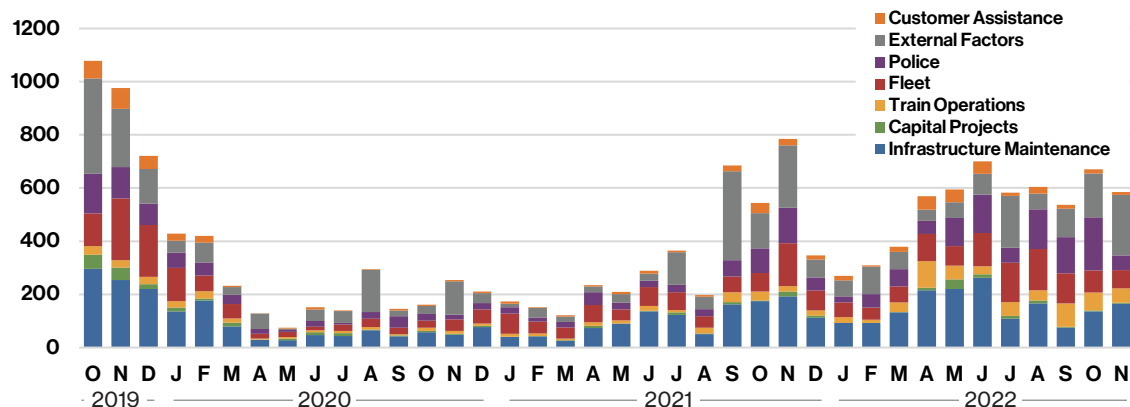
### Service Delivered

The share of scheduled train trips completed



### Delays by Type

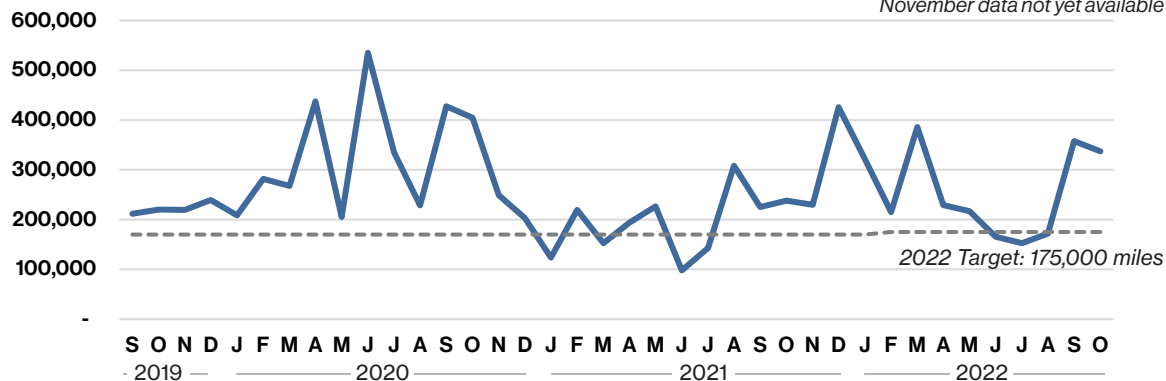
The number of delayed trains by type of delay



### Mean Distance Between Failures

The average number of miles a railcar or locomotive travels before failing and causing a delay

November data not yet available

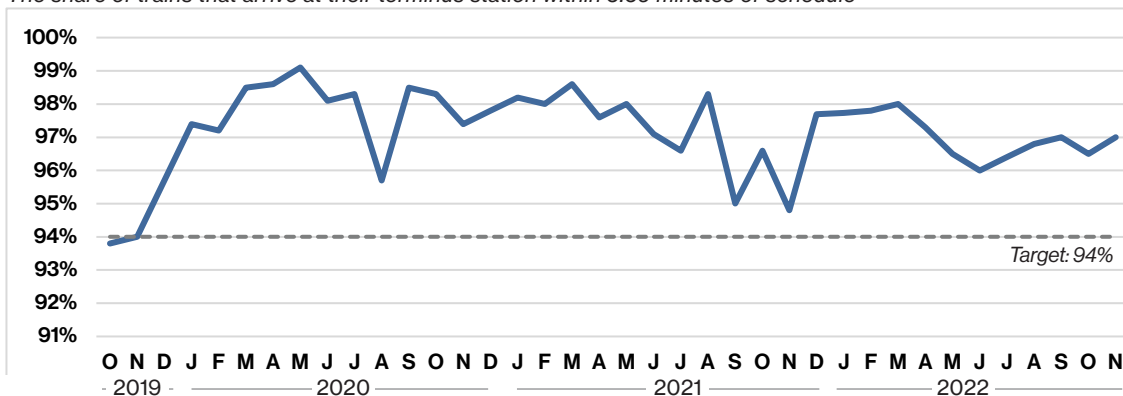




# PERFORMANCE

## On-Time Performance

The share of trains that arrive at their terminus station within 5:59 minutes of schedule



## On-Time Performance, by Line

<b>Hudson</b>	97.6%	<b>Port Jervis</b>	93.0%
<b>Harlem</b>	96.6%	<b>Pascack Valley</b>	93.3%
<b>New Haven</b>	96.9%		

## Data Review

In November, Metro-North’s service delivered rate, which measures the reliability of service, was 99.9%. Systemwide, on-time performance was at 97.0%, above the goal of 94%. Three major incidents affected November’s on-time performance. Two of the three incidents were related to poor weather conditions. The third incident was customer-service related to accommodate fans attending the Cortaca Jug football game between SUNY-Cortland and Ithaca College at Yankee Stadium.

The mean distance between failures for the Metro-North fleet was 337,052 miles in October, above the goal of 175,000 miles. Year-to-date performance remains above the target at 228,582 miles.

## Moving Forward

For the holidays, Metro-North’s East of Hudson service will run special schedules for travelers. Early getaway trains will operate on Friday, December 23 and operate a normal weekend schedule on Christmas Eve and Christmas Day. On Monday, December 26, Metro-North will operate an expanded Saturday schedule, with additional trains on all three lines.

For the New Year’s weekend, Friday, December 30, will be a normal weekday schedule. There will be a special schedule published for New Year’s Eve and overnight service into early New Year’s Day to accommodate revelers coming into New York City. New Year’s Day will be a normal Sunday schedule. On Monday, January 2, Metro-North will operate an expanded Saturday schedule, with additional service on all three lines.

### Bringing Bridges Over New Haven Line to State of Good Repair

MTA Construction & Development's (MTACD) continues its work to replace all century-old overhead bridges across the Metro-North tracks in the City of Mount Vernon, and the final two bridges are slated to be replaced. These bridges carry vehicles and pedestrians over the New Haven Line and are structurally deficient. MTACD has already completed the replacement of six other overhead bridges located in Mount Vernon. This work on the remaining two bridges will complete the program of bridge replacements and brings critical infrastructure to a state of good repair.

The remaining two bridges on Fulton Avenue and South Street were closed to vehicular traffic in winter 2022 following inspection by the New York State Department of Transportation. These bridges, constructed in 1893, cross over critical Metro-North infrastructure including tracks and substations, and must be replaced to ensure the safety and reliability of the railroad and roadway.



*Fulton Avenue Bridge in Mt. Vernon*

The replacement bridges will consist of built-up steel multi-girders with cast-in-place concrete decks on reconstructed masonry abutments. They will be designed to the most current standards for highway bridges to ensure their safety and long-term viability.



*South Street Bridge in Mt. Vernon*

Additionally, the project will include the relocation of side power conduits and cables located underneath the bridges, reconstruction of 400 feet of retaining wall adjacent to Pearl Street, installation of lighting along the tracks, and installation of a stair tower to enable railroad maintenance personnel to access the tracks in the cut. Award of the design-build contract is anticipated to occur in December 2022.

# CUSTOMERS & COMMUNITIES

## Park Avenue Viaduct Project Teams Up with Local Schools

Community engagement for the Park Avenue Viaduct Replacement Project is in full swing, with the project team recently connecting with our young learners. Outreach staff from MTACD are holding a series of Science, Technology, Engineering, and Math (STEM) events to bring the Park Avenue Viaduct Project to local students.

During November, students ranging from kindergarten to fourth grade created their own bridges using a variety of materials including craft sticks, play-doh, paper, tape, and paper clips. Students then tested the strength of their bridges using one or more toy subway cars.

MTACD created this program to introduce students to STEM concepts related to major projects within their local community. Through hands-on activities, students learn of major infrastructure projects happening in their local community, and gain a greater appreciation for their purpose and importance to the city.



*Storefront Academy students participating in a Park Avenue Viaduct-themed STEM program*

The program was created as part of the Park Avenue Viaduct Project, which will replace the elevated steel structure that carries four tracks along Park Avenue between East 110 Street and the Harlem River Lift Bridge. The Park Avenue Viaduct carries all of Metro-North's Grand Central Terminal trains, which comprise 98% of the service the railroad operates, but is a single point of failure. If the viaduct were to fail, Metro-North would not be able to provide service into and out of Manhattan. This state-of-good-repair effort will ensure the safety of the public and the railroad, improve commuter rail reliability, build more resilient infrastructure, and reduce noise and vibration levels by using modern materials. In the fall of 2023, major construction is expected to begin, and the repaired viaduct is anticipated to be in service in 2027.

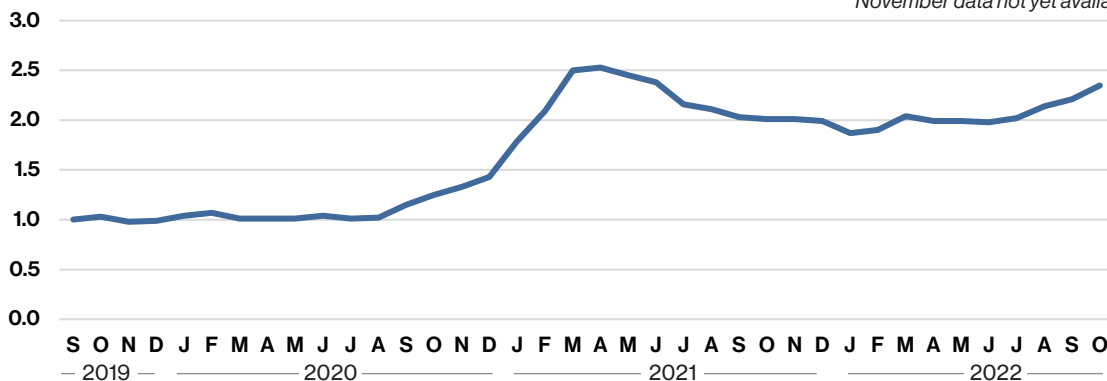
# Metro-North Railroad

## SAFETY & SECURITY

### Customer Accident Rate

The number of reportable customer accidents per million customers (12-month rolling average)

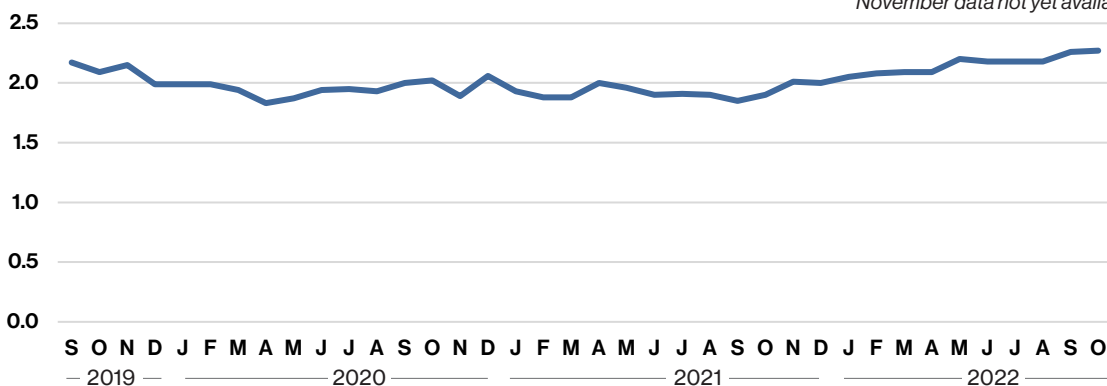
November data not yet available



### Employee Lost Time Injury Rate

The number of reportable employee lost time accidents per 200,000 hours worked (12-month rolling average)

November data not yet available



### Data Review

The reportable customer injury rate increased from 2.01 to 2.35 per one million customers, for the current 12-month reporting period, November 2021 through October 2022, compared to the prior 12 months. The reportable employee lost time injury rate increased from 1.90 to 2.27 per 200,000 working hours, compared to the prior reporting period.

### Moving Forward

Metro-North's Fourth Quarter Safety Focus Week was held December 5 through 11. Throughout the week, managers held interactive discussions with employees on seasonal and trending safety topics. This quarter's topics included Confidential Close Call Reporting System Program reminders, motor vehicle safety, powered industrial truck safety, and winter safety reminders, including avoiding slips, trips, and falls and safe practices when mounting and dismounting equipment.

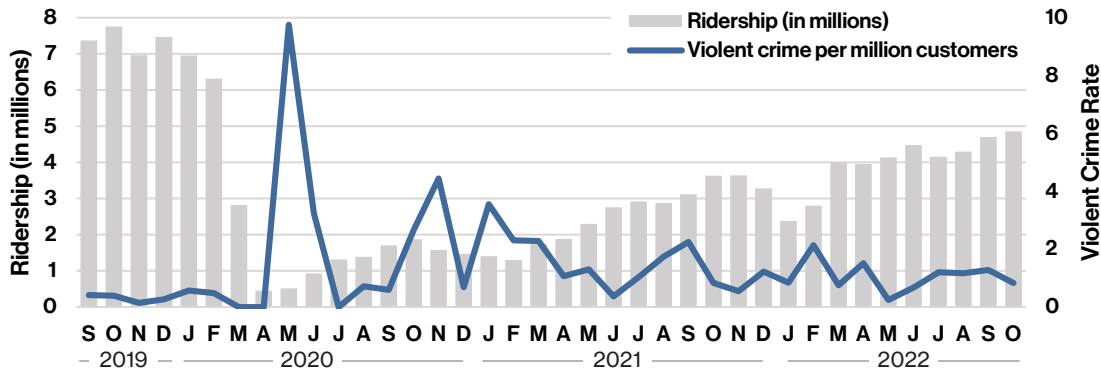


# SAFETY & SECURITY

## Major Crimes Against Customers

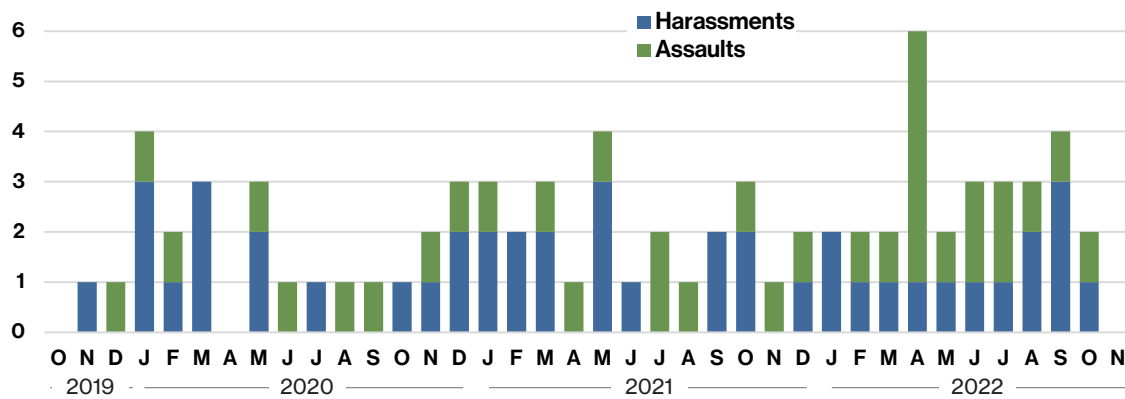
The rate of all violent crimes (murder, rape, robbery, felony assault, grand larceny) against customers, per million customers

November data subject to change



## Assaults and Harassments Against Employees

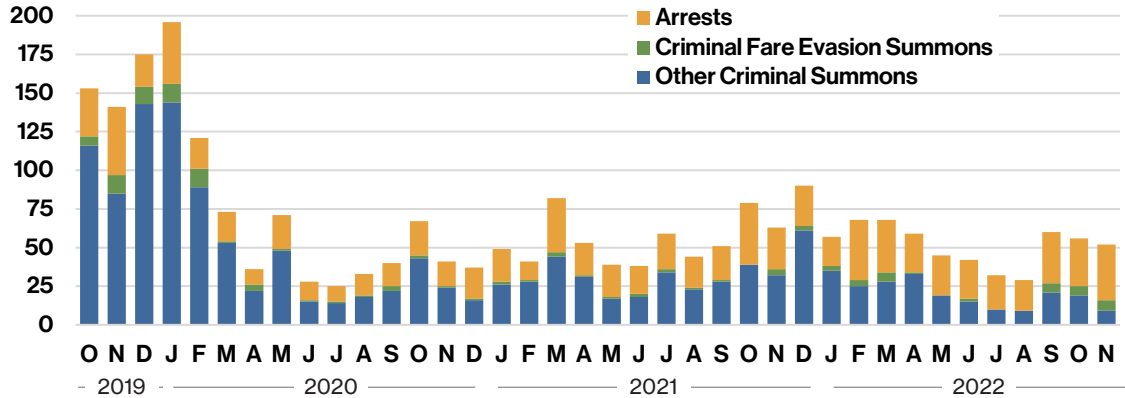
The number of assaults and harassments against Metro-North employees, per NYS criminal law



## Summonses and Arrests

The number of criminal summonses issued for fare evasion, the number of criminal summonses issued for other infractions, and the number of arrests made by MTA Police Department

November data subject to change



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## **ABOUT THE METROPOLITAN TRANSPORTATION AUTHORITY, THE LONG ISLAND RAIL ROAD, AND METRO-NORTH RAILROAD**

The Metropolitan Transportation Authority is North America's largest transportation network, serving a population of 15.3 million people across a 5,000 square-mile travel area surrounding New York City through Long Island, southeastern New York State, and Connecticut.

Long Island Rail Road is comprised of over 7,000 employees serving over 150,000 passengers a day. We operate 700 trains daily and maintain 125 stations, nearly 700 miles of track, and 27 shops and yards.

Metro-North Railroad is comprised of nearly 6,000 employees serving over 150,000 passengers a day. We operate 700 trains daily and maintain 124 stations, nearly 900 miles of track, and 19 shops and yards.

The MTA is governed by a 23-member Board, organized in eight committees. Members of the Joint Long Island Rail Road and Metro-North Railroad Committee include:

- Samuel Chu, Co-Chair
- Blanca Lopez, Co-Chair
- Frank Borelli
- Gerard Bringmann
- Norman Brown
- Michael Fleischer
- Randy Glucksman
- David Mack
- Harold Porr III
- Vinnie Tessitore
- Midori Valdivia
- Neal Zuckerman