

TREET

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

May 2023

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Grand Central Madison
One Million Riders



On April 18, Interim LIRR President and Metro-North President Catherine Rinaldi, and Acting Chief Customer Officer Shanifah Rieara announced the one millionth rider has used Grand Central Madison since the terminal began full service in February.

This performance metrics document was prepared for the May 2023 meeting of the Joint Long Island Rail Road & Metro-North Railroad Committees.

2 Broadway • New York, NY 10004
May 22, 2023

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Visit <https://new.mta.info/transparency/board-and-committee-meetings/may-2023> or scan the QR code for Board action staff summaries, administrative items, and information items.



Visit 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

On Ridership & Records

When someone calls you a broken record, it's usually not a good thing, but we kind of like them. In fact, a lot of records have been falling by the wayside lately, and on both sides of Long Island Sound. On Tuesday, May 9, both Metro-North and Long Island Rail Road shattered their respective one-day post-pandemic ridership records, with Metro-North breaking through the 200,000 ceiling for the first time since March 6, 2020 with a tally of 205,069 riders. That same day, the LIRR surpassed its previous record by almost 5,000 only to break it again the next day, May 10, with a new record total of 221,748 riders.

That week, both agencies had their best Mondays and Metro-North also set COVID-era ridership records in average weekday, average Tuesday-Thursday and average weekend. It also marked the first time that the Long Island Railroad broke the 200,000-customer mark on 4 days in a given week, post COVID.

As an encore, those one-day records were once again shattered by both railroads the following week, and on the same day. May 16's post-COVID record total for Metro-North came in at 207,484 and the LIRR's at 227,489.

The LIRR has carried over 200,000 customers 34 times in a single day (as of May 18), since the introduction of full Grand Central Madison service.

Of course, ridership still isn't at pre-COVID levels, but this is the closest we've come – now regularly in “the seventies,” as in 70-plus percent of daily benchmarks from 2019.

It's been happening so often lately, it's become a bit of a...well, you know.

Ruth, Gehrig, Kennedy, Higgins...

Last month, we introduced you to some brave Metro-North employees who combined to rescue a 3 year-old autistic boy from live track and third rail in Tarrytown. Their quick thinking and heroism saved the toddler from near-certain tragedy and rightfully caught the attention of both local and national media.

Well, our heroes of the diamond also took notice and, prior to their May 1 game against the Cleveland Guardians, the Yankees feted the team



that saved the boy and helped him rejoin his family with an invitation to watch batting practice and meet both the players and Bombers skipper Aaron Boone.

They were also introduced to the crowd and felt the love and gratitude as they were showered by a good type of “Bronx cheer.” We’re all so proud of them, too, and want to thank the Yankees organization for creating such a special experience for some really deserving guys.

A “Lot” to Love in Croton Falls

To celebrate the latest success story in an ongoing effort to enhance and expand parking options for Upper Harlem Metro-North customers, I was joined by the Westchester and Putnam county executives and other elected officials as we cut the ribbon on a brand-new parking facility a few blocks from our Croton Falls station.

The area has been devoid of a dedicated parking facility for Metro-North customers, and to say the 450-space lot has long been needed is an understatement. In the past, commuters who were shut out of the much smaller village lot would have little choice but to join a long line of cars parked along the shoulder of busy state route 202. Cars whizzing by and muddy tires made this an unsafe option to be sure.

This newer, safer parking area also has EV chargers for up to 10 cars and room to accommodate an additional 250 cars if need be. To safely guide customers from the lot to the station, new sidewalks and lighting have also been installed along Croton Falls Road.

This property was purchased from the former St. Joseph’s Church School in 2018 - and we just know that this investment in the community, in safety, convenience and sustainable transportation will reap big dividends for years to come.

“Walk” This Way

Having lived a full and very useful life for the past 127 years,

227,489

one-day, post-COVID LIRR ridership record on May 16

127

years of service for soon-to-be replaced Norwalk River Rail Bridge

9

LIRR stations slated for ADA improvements by fall 2025

MESSAGE FROM THE PRESIDENT

the Norwalk River Railroad Bridge is ready for retirement. On May 12, I joined Connecticut Governor Ned Lamont, Connecticut DOT Commissioner Garrett Eucalitto, Senators Murphy and Blumenthal, and other state, local, and federal officials in breaking ground on a brand-new, state-of-the-art vertical lift railroad bridge with built-in redundancies in the form of a pair of two-track decks that move independent of one another.

That means that a mechanical issue therein won't necessarily impact service to the extent it has in the past.

That, combined with increased maintainability, higher vertical clearance, and the ability to operate at faster speeds over the new bridge means greater operational flexibility – and that means better, more reliable service for everyone who uses it.

The current span, commonly referred to as “Walk Bridge” is one of the oldest moveable bridges along the very highly utilized Northeast Corridor, built during the administration of President Grover Cleveland. Amtrak and Metro-North New Haven Line service along this stretch is way too vital to both the regional and national transportation landscape to delay this project any longer.

I'd be remiss if I didn't give a great big shout-out to all our Metro-North departments who have collaborated for years with CDOT on readiness projects associated with the bridge replacement – most notably, construction of the brand-new CP 243 interlocking east of the bridge, which is scheduled to open later this year and allow for the two track outages necessary to replace the bridge.

We've also made significant improvements to Dock Yard allowing for additional train storage space and quicker, easier equipment turns.

We value our wonderful partnerships at the federal and state level, including our longstanding relationship with CDOT. The common goal, of course, is safe, efficient, and sustainable rail transportation that meets the needs of the modern traveler – and this project is a shining example of the power of collaboration.

“Bilt” to Last

The old literally met the new on Monday, May 8 when a new pathway in and out of Grand Central debuted in the terminal's Biltmore Room. Introduced that day were two brand-new escalators and an elevator leading between the legendary space and Grand Central Madison.

Most recently home to a newsstand and flower shop, the Biltmore Room - while still a useful cut-through to 43rd Street – no longer served the same purpose as it did when it was a popular arrival area for long-distance travelers on the old New York Central Railroad. So named because it sat directly below the splendid former Biltmore Hotel, it was once nicknamed the “Kissing Room”



because it served as a space where weary travelers would greet and reunite with loved ones.

The Biltmore connection provides Long Island Rail Road customers with direct escalator access between GCM and Grand Central Terminal's Main Concourse level for the first time. It'll save LIRR riders even more time and maximize customer flow through both terminals. The new elevator provides additional flexibility and access for our ADA customers moving through the Grand Central Complex.

These new options will also divert foot traffic away from a potentially more crowded route at the Dining Concourse Connection.

LIRR customers can now enjoy the historic architecture of the Biltmore Room as part of their daily experience, and the space itself has been returned to its original purpose. The connection also heightens safety for both LIRR and Metro-North by providing a vital connection between the Joint Incident Command Post and GCM, increasing operational awareness while decreasing response times.

Based on a December 2020 pedestrian flow analysis, it's estimated that approximately 22% of Grand Central Madison passengers will exit through the Biltmore connection.

Summer Service, Happened So Fast

With Memorial Day weekend on the doorstep and new timetables going into effect on May 22, the Long Island Rail Road will once again beef-up service to and from the East End to accommodate the anticipated crush of sun worshippers making their way out to the annual summer hotspot. As synonymous with the summer season as flip flops and SPF 50, extra Friday getaway trains - including the famous Cannonball and an additional train to Greenport - will once again operate out to the East End. We're also providing an extra eastbound train to Montauk on Thursdays.

Coming back west, we have five additional service opportunities from the Hamptons/Montauk on Sundays and holidays, including the westbound Cannonball to Penn Station; and there's also an additional Monday morning train from Montauk to Hunterspoint Avenue.

We're also running some extra weekend trains to Long Beach and Freeport for all our Nassau County beach lovers.

And adding to all the seasonal fun are summer deals offered by MTA Away to some of Long Island's finest destinations. Among the many popular discounted tours offered this season are day-trip package deals to Gold Coast mansions, the Montauk Lighthouse, Fire Island and Greenport lighthouse cruises, and North Fork wineries. The summer tours traditionally kick-off with an escorted visit to Calverton National Cemetery for those who wish to honor their loved

MESSAGE FROM THE PRESIDENT

ones for Memorial Day. That tour takes place on Saturday, May 27 and first includes a visit to a local florist.

For more info and ticketing tips, visit away.mta.info or call LIRR Group Travel at 718-558-7419.

More SFCC to Love

Speaking of Long Island's fabulous East End...On May 19, our Senior Vice President of Operations, Rob Free was joined by local leaders as we announced that South Fork Commuter Connection service will operate on summer Fridays for the very first time since it's 2019 debut.

For those who haven't yet used it, the South Fork Commuter Connection is a coordinated weekday train and shuttle bus service between Speonk and Montauk.

For a budget-friendly \$3.25 flat fare, customers in the morning can park at stations west of the Shinnecock Canal and take the train farther east to stations including Southampton, Bridgehampton, and East Hampton, where they will transfer onto free shuttle buses that'll take them to and from nearby employment centers.

Before the LIRR redesigned schedules for the opening of Grand Central Madison and introduced the largest service increase in its history, these Friday trains would have been suspended from Memorial Day through Labor Day. Now, they will operate year-round beginning May 26, getting even more people out of their cars and onto convenient, more earth-friendly public transportation.

Given finite equipment levels and the fact that we operate on but a single track between Patchogue and Montauk, there are limits to the amount of service we are able to provide east of Speonk. However, we've listened to customers and remain as committed as ever to expanding our East End service as much as operationally possible and this announcement is just the latest manifestation of that goal.

Newer, More Accessible Stations On Deck

Shovels are now in the ground at the first four of nine total stations about to receive significant accessibility upgrades as part of our latest ADA station improvements package.

Amityville, Copiague, Lindenhurst, Massapequa Park are the first up and, sometime next year, will be the first to achieve beneficial use from the project which will bring all nine stations into compliance with the Americans With Disabilities Act via new and/or replaced elevators, site, sidewalk and path of travel improvements. Structural and architectural improvements are also part of the single design-build contract, as are lighting, signage and electrical enhancements.

Valley Stream, Laurelton, Locust Manor, St. Albans and Auburndale are also slated to receive these upgrades, and substantial overall project completion is scheduled for September 2025.



A New Name in Fire Training

On Saturday, May 13, the Suffolk County Fire Academy further galvanized its forever bond with the Long Island Rail Road as it dedicated its railroad First Responder Training Simulator to one of our own. LIRR Transportation's Senior Director of Project Planning Tom Kost, Jr. and his family joined former colleagues and friends at the Yaphank site to officially rename the safety facility after Tom's late dad, Thomas E. Kost, a former Lindenhurst Volunteer Fire Department chief and 30-year Long Island Rail Road employee.

For decades, the LIRR and Suffolk Fire Academy have partnered to provide vital training to the emergency responder community. This newly dedicated simulator includes sections of track and station platform, as well as a donated pair of train cars for a hands-on training experience. What a beautiful and lasting tribute to a man of action and honor, and a source of pride for the entire Kost family...his fire and railroad families as well.

METRO-NORTH RAILROAD





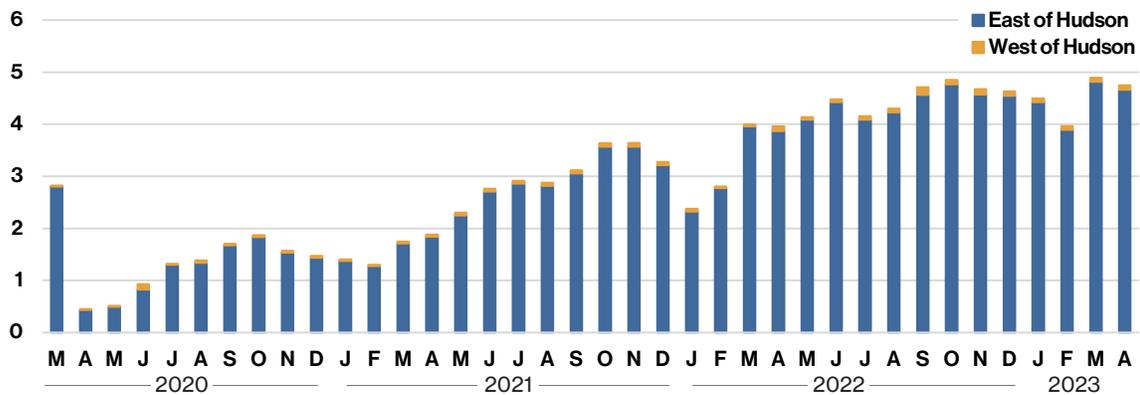
⚠ DANGER ⚠
HIGH VOLTAGE

Metro-North Railroad

RIDERSHIP

Monthly Ridership

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



Data Review

Metro-North’s April 2023 ridership of approximately 4.7 million dropped 2.5% from the 4.9 million recorded in March 2023, primarily due to the three fewer weekdays in April than in March. Average weekday ridership was approximately 180,000, up 3.1% from March and included six days with over 190,000 customers, representing 67% of average April 2019 weekday ridership.

For the second month in a row, Metro-North ridership was 22% higher than the same month in 2022, representing approximately 63.8% of April 2019 ridership. Weekday average ridership stood at 62.8% of April 2019 figures. Tuesday through Thursday average ridership rose 2.9% to 188,934, representing 65.6% of April 2019 ridership. Average weekend ridership rose 6% as weather generally improved and the Yankees played three weekend homestands.

Ridership on commutation tickets (Monthly and 20-Trip) continued its seesaw trajectory from the first quarter, dropping 12.5% after March’s 30% increase. Rides on commutation tickets dropped from 42% to 39% of total sales. When other peak ticket rides are added to commutation to represent total peak period ridership, these peak rides fell about 4% to a 64.3% share; this pattern again reflects the loss of weekdays as a share of total ridership.

Moving Forward

Daily ridership continued to improve in April, both weekdays and weekends, and the return of baseball at Yankee Stadium helped to boost ridership. We expect this trend to continue in May as, once again, the second week of the month has brought the highest post-pandemic ridership days yet, surpassing 200,000 trips and rising above 70% of 2019.



FINANCIAL RESULTS

2023 Revenues & Expenses, April Year-to-Date

\$ in millions

	Budget	Actual	Variance
Total Non-Reimbursable Revenues	\$194.1	\$182.4	(\$11.7)
Farebox Revenues	\$153.1	\$165.3	\$12.2
Other Revenues	\$40.9	\$17.0	(\$23.9)
Total Non-Reimbursable Expenses	\$484.5	\$499.2	(\$14.7)
Labor Expenses	\$329.2	\$344.1	(\$14.9)
Non-Labor Expenses	\$155.3	\$155.1	\$0.2
Non Cash Liabilities	\$102.5	\$109.4	(\$6.9)
Net Surplus /(Deficit) - Accrued	(\$392.9)	(\$426.2)	(\$33.3)

Staffing Levels

Positions (Full-Time Equivalents)	Budget	Actual	Variance
Non-Reimbursable	5,938	5,781	157
Reimbursable	852	521	331
Total Positions	6,790	6,302	488

Data Review

Through April, farebox revenue was \$12.2 million higher than the adopted budget due to higher ridership across all East of Hudson lines. Metro-North Railroad ridership through year-to-date April is 34.7% lower than 2019 ridership for the same time frame. The budget for revenue is based on the revised McKinsey & Co. ridership projection.

Labor expenses are higher than the adopted budget by \$14.9 million due to higher health and welfare costs, lower reimbursable overhead, and higher overtime expenses. At the end of April, there were 488 vacancies compared to the budget and 842 vacancies against the year-end authorized headcount.

Non-labor expenses are favorable to the adopted budget by \$0.2 million, driven primarily by lower energy and professional service contracts expense partially offset by higher materials and other business expenses.

Moving Forward

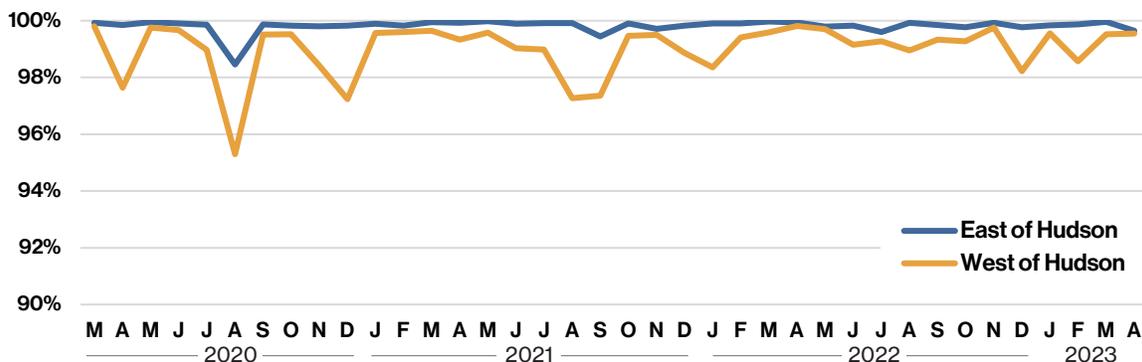
We are focused on growing staff to budgeted targets across all crafts. We are aware of the financial challenges faced by the MTA, and we continually look for cost-effective ways to operate efficiently, ranging from workforce management to material needs.

Metro-North Railroad

PERFORMANCE

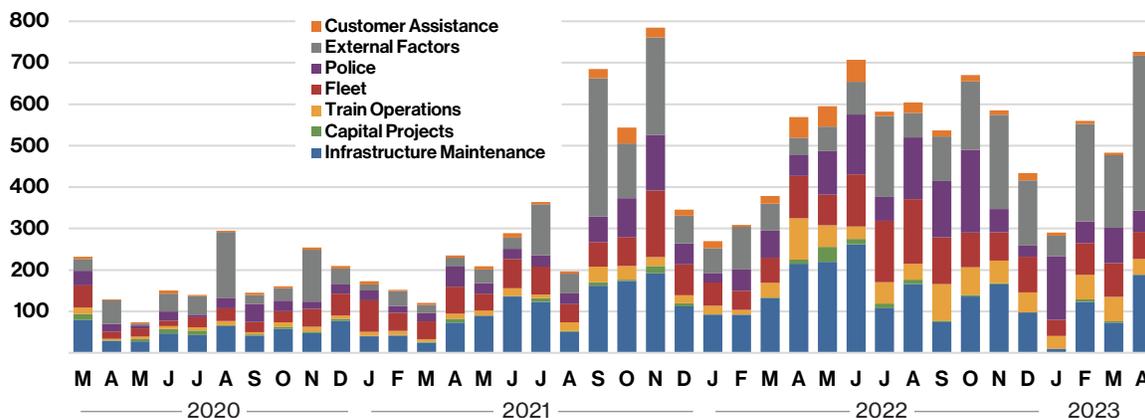
Service Delivered

The share of scheduled train trips completed. NJ Transit operates West of Hudson trains.



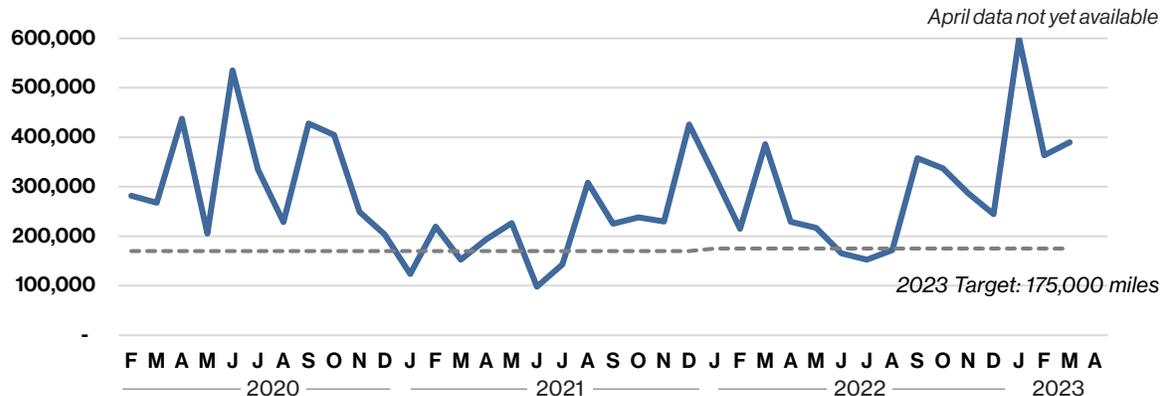
Delays by Type

The number of delayed trains by type of delay



Mean Distance Between Failures

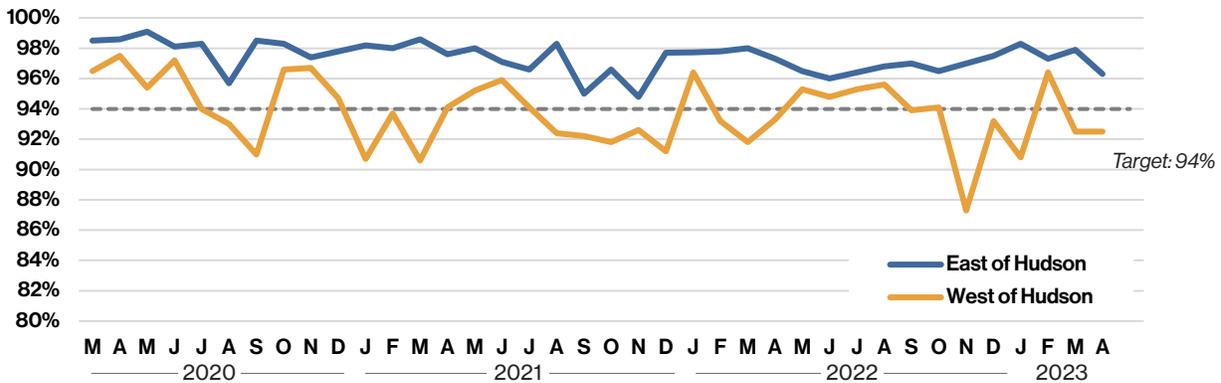
The average number of miles a railcar or locomotive travels before failing and causing a delay



PERFORMANCE

On-Time Performance

The share of trains that arrive at their terminus station within 5:59 minutes of schedule. NJ Transit operates West of Hudson trains.



On-Time Performance, by Line

Hudson	94.0%	Port Jervis	97.0%
Harlem	97.0%	Pascack Valley	90.2%
New Haven	96.9%		

Data Review

Metro-North's service-delivery rate, which measures service reliability, was 99.8% for April. Systemwide on-time performance (OTP) was 96.3%, above our goal of 94%. Year-to-date OTP was also above goal at 97.5%. Four major incidents affected April's OTP:

- On March 31, a CSX freight train had a mechanical failure, damaging our infrastructure. Track outages were necessary to facilitate track repairs, impacting 102 trains.
- On April 13, temperature fluctuations from record hot weather caused a signal failure that affected trains entering and departing Grand Central, and impacted 191 trains.
- On April 20, a power outage at Grand Central Terminal resulted in 64 train delays.
- On April 27, an unattended bag required police attention, resulting in 15 delayed trains.

The mean distance between failures for the fleet was 389,720 miles in March, above the goal of 175,000 miles. Year-to-date performance remains above goal at 431,252 miles.

Moving Forward

Over the summer, Metro-North will make infrastructure improvements on the New Canaan Branch. Work includes surfacing eight miles of tracks to improve ride quality, installing 8,000 new ties, removing two 30 mph speed restrictions, upgrading four bridges and a pedestrian sidewalk, improving drainage routes, and reprogramming Positive Train Control at New Canaan Station. In June, there will be minor service adjustments on three Hudson Line morning peak trains to relieve congestion at Spuyten Duyvil. On the New Haven Line, all weekday Waterbury Branch trains will now stop at Stratford, CT and minor adjustments to weekend main line trains are being made for numerous trackwork projects.

Metro-North Unveils Expanded Parking at Croton Falls Station



Metro-North President and Interim LIRR President Cathy Rinaldi is joined by crews at the grand opening of the expanded Croton Falls station parking lot

For over 20 years, growth in ridership on the Upper Harlem Line quickly outpaced the capacity to provide sufficient customer parking and station access. Area growth, changing commuting patterns, and the convenience of using Metro-North rail service as the preferred travel mode all contributed to the stations' parking shortages. To ease congestion and facilitate easier commuter access to the Croton Falls and Purdy's stations on the Harlem Line, Metro North has expanded parking facilities by purchasing property at 12 Croton Falls Road and constructing a new 450-space surface parking lot.

Because the demand was so great, lack of commuter parking at the Croton Falls and Purdy's stations forced many customers to park on adjacent roads and walk to the station on roads that are not safe for pedestrian use. Expanding access will ease the commuter parking shortage that has persisted for over two decades, and it will benefit the many existing customers as well as provide capacity for future Upper Harlem Line riders.

Metro-North has prior experience addressing station access and parking shortfall issues on the Harlem Line, and applied the systematic approaches used to solve parking constraints at North White Plains and Goldens Bridge stations. A detailed study of transportation conditions and parking utilization was undertaken by Metro-North to better understand the parking and pedestrian situation in the vicinity of the Croton Falls.

The project also improved customer wayfinding, including new illuminated lighting of the parking structure and an illuminated sidewalk which connects the new parking lot to the Croton Falls Road and Route 202 intersection. Additional amenities include EV charging hubs, and in order to ensure commuter safety, the traffic signal system was upgraded to accommodate pedestrians.

CUSTOMERS & COMMUNITIES

Metro-North Welcomes Elected Officials to Croton-Harmon Yard

On April 21, Metro-North Railroad welcomed Chair of the New York State Assembly Corporations, Authorities, and Commissions Committee Ken Zebrowski for a tour of Croton-Harmon Yard. Accompanied by Chair Lieber, President Rinaldi and the Government and Community Relations team, Chairman Zebrowski learned about the operations at Metro-North's largest maintenance facility. The tour visited the locomotive shop, the wheel truing shop, and the soon to be completed car shop. Metro-North was proud to welcome the Chairman, who was excited to learn more about railroad operations.



Elected officials tour the Croton-Harmon maintenance facility

Earlier that day, Metro-North and the Government and Community Relations team welcomed Senator Pete Harckham, Ossining Town Supervisor Liz Feldman, their staff and a representative of Assemblymember Dana Levenberg to Croton-Harmon Yard to give a greater understanding of our operation at the yard to the representatives of our neighbors.

Connect with Us Event Brings MTA Leaders and Customers Together



Metro-North leadership at the Connect with Us event

On April 27, the senior leadership of Metro-North visited the Bronxville Station to meet with our riders and receive their feedback during our regular Connect with Us series. Metro-North and LIRR leaders also joined together on May 18 to meet with riders in the newly reopened Biltmore Room in Grand Central Terminal. Metro-North is dedicated to engaging with our riders to answer questions and respond to feedback appropriately. The Connect with Us events are a valuable way for

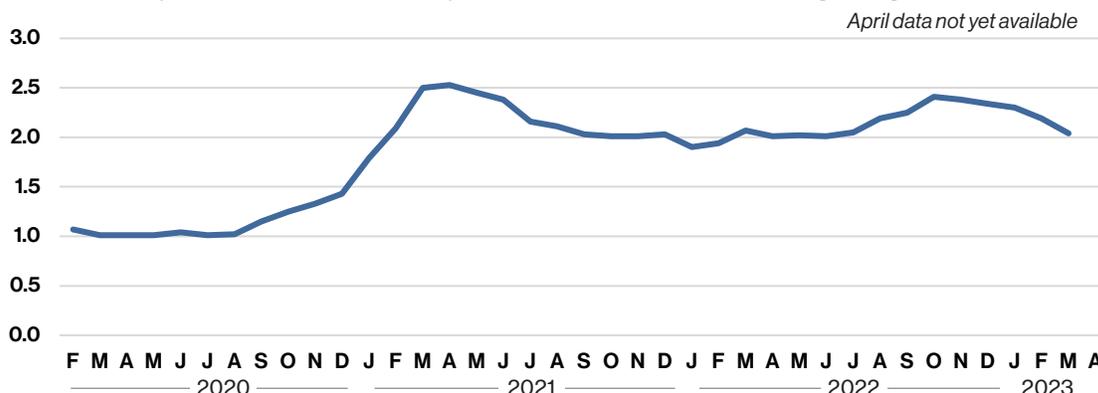
senior leadership to hear directly from customers and foster an open dialogue about service and progress on major issues.

Metro-North Railroad

SAFETY & SECURITY

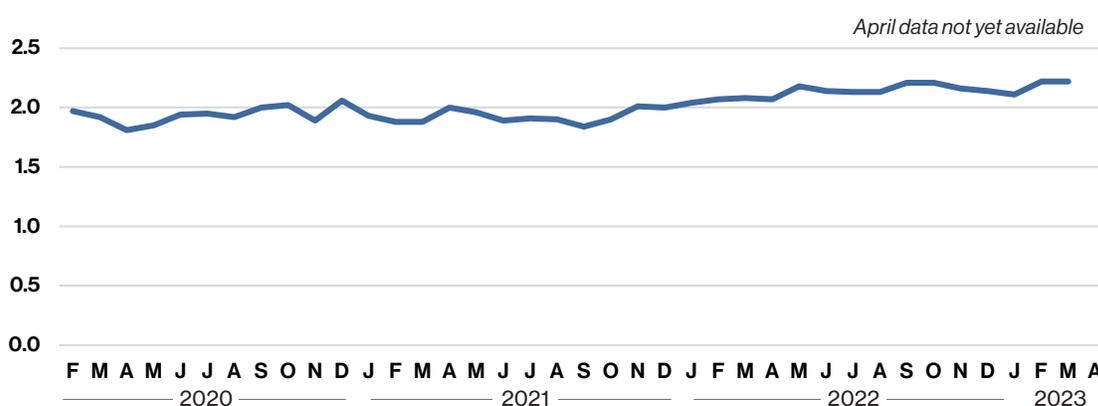
Customer Accident Rate

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



Employee Lost Time Injury Rate

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



Data Review

The reportable customer injury rate decreased from 2.07 to 2.04 per one million customers in the current 12-month reporting period, April 2022 through March 2023, compared to the prior 12 months. The reportable employee lost time injury rate increased from 2.08 to 2.22 per 200,000 working hours, compared to the prior 12 months.

Moving Forward

The Environmental Compliance Services team conducts field inspections at yards, repair shops, substations, and other facilities to assess compliance with Hazardous Waste, Stormwater, Petroleum Bulk Storage, and spill response requirements; 97 inspections have been completed for the year to date. To support waste reduction, approximately 440 gallons of flammable liquid were recycled with the help of Metro-North Asset Disposition, resulting in cost savings. To support pollution prevention, maintenance was performed on seven underground retention systems for stormwater management.

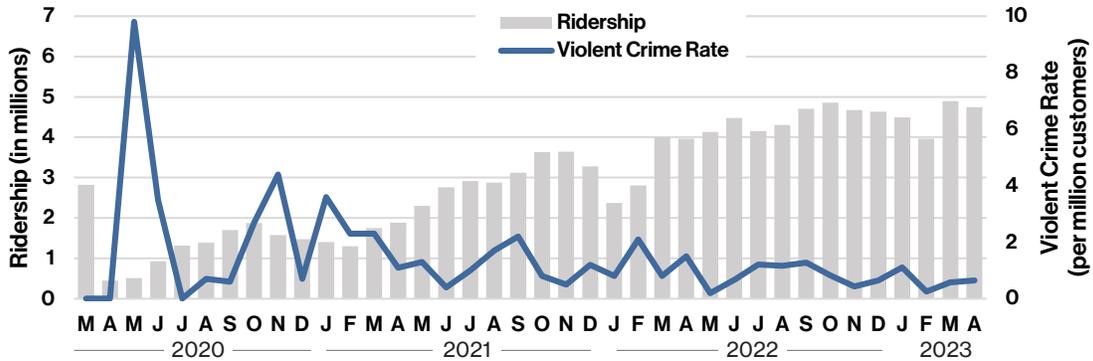


SAFETY & SECURITY

Major Crimes Against Customers

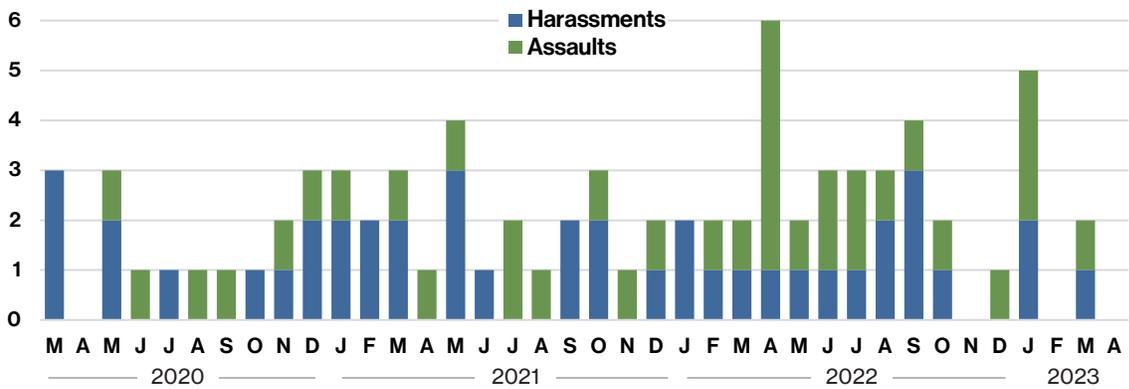
The rate of all violent crimes (murder, rape, robbery, felony assault, grand larceny) against customers, per million customers

April data subject to change



Assaults and Harassments Against Employees

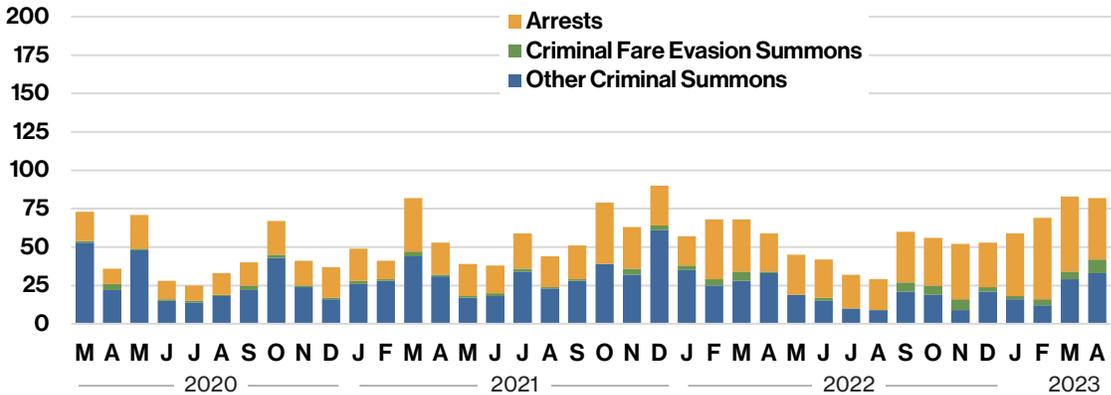
The number of assaults and harassments against Metro-North and MTA Police Department employees, per NYS criminal law



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

April data subject to change



TO MAIN CONC

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LONG ISLAND RAIL ROAD

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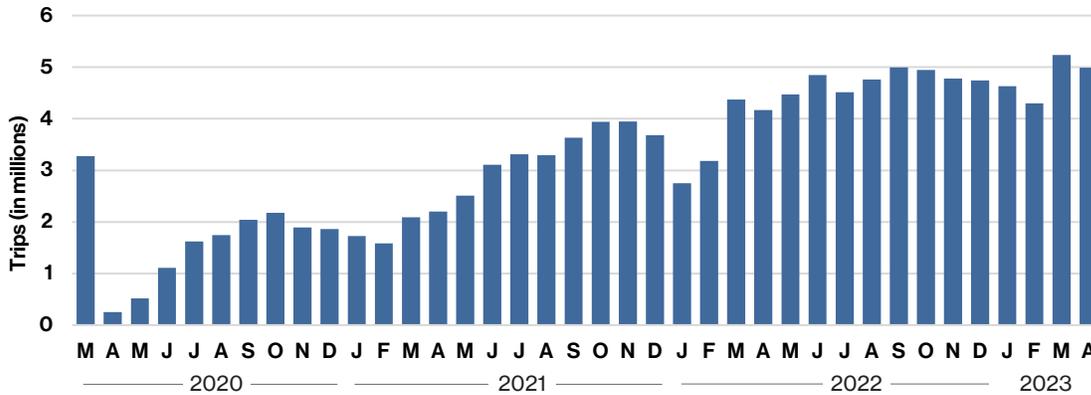


Long Island Rail Road

RIDERSHIP

Monthly Ridership

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



Data Review

April ridership excelled, with several days of the month exceeding the threshold of 200,000 riders. Eleven weekdays throughout the month exceeded the 200,000-ridership mark, while four of these weekdays ranked among the top ten highest post-COVID weekdays. Additionally, May 16 marked the highest daily ridership since the beginning of the pandemic with 227,489 customers, May 10 had the second highest with 221,748 customers and May 9 had the third highest day with 221,290 customers.

Weekday and weekend ridership also continues to see gains. April 2023 ridership increased 21.3% compared to a year ago, and weekday ridership continues to rise compared to previous months. Average weekday ridership increased 2.5% compared to last month, while average weekend ridership showed even higher growth increasing over 5% on Saturdays and 3.6% on Sundays. Customers using commutation tickets (i.e., those who use LIRR for work-related purposes) increased 15% in April. Likewise, non-commutation ridership (i.e., those who use LIRR for non-work-related purposes) increased over 26%.

Moving Forward

The historic opening of full service to Grand Central Madison continues to contribute to April’s ridership growth. The LIRR has carried over 200,000 customers 34 times in a single day (up to May 18), since introduction of full GCM service. Customers have taken advantage of the new service, steadily shifting toward 34% share for trips to GCM and 66% share to Penn Station.

Holidays and events on Long Island also continue to account for significant ridership gains on the railroad. Ridership during early release programs, in which LIRR runs extra eastbound trains before a major holiday, increased significantly from last year – up 61% for Passover and up 33% for Good Friday. Ridership to UBS Arena has also been growing, reaching over 6,000 trips during NY Islanders playoff games, and averaging about 3,000 trips for concerts.



FINANCIAL RESULTS

2023 Revenues & Expenses, April Year-to-Date

\$ in millions

	Budget	Actual	Variance
Total Non-Reimbursable Revenues	\$171.3	\$172.8	\$1.4
Farebox Revenues	\$162.6	\$164.9	\$2.4
Other Revenues	\$8.8	\$7.8	(\$1.0)
Total Non-Reimbursable Expenses	\$636.5	\$578.2	\$58.3
Labor Expenses	\$477.8	\$431.9	\$45.9
Non-Labor Expenses	\$158.7	\$146.3	\$12.4
Non Cash Liabilities	\$151.5	\$155.3	(\$3.8)
Net Surplus /(Deficit) - Accrued	(\$616.6)	(\$560.7)	\$56.0

Staffing Levels

Positions (Full-Time Equivalents)	Budget	Actual	Variance
Non-Reimbursable	6,935	6,575	360
Reimbursable	1,134	1,105	29
Total Positions	8,069	7,680	389

Data Review

Through April, farebox revenue was \$2.4 million higher than the budget due to higher-than-expected ridership, partially offset by lower yield per passenger. The budget for revenue is based on the revised McKinsey & Co. ridership projection.

Labor expenses are lower than the budget by \$45.9 million due to the existing vacant positions and their associated fringe costs, as well as the timing of pension and retroactive wage payments. At the end of April, there were 389 vacancies compared to the budget.

Non-labor expenses are lower than the budget by \$12.4 million, driven by the timing of material usage, maintenance service contracts, and electric power, partially offset by timing of claims.

Moving Forward

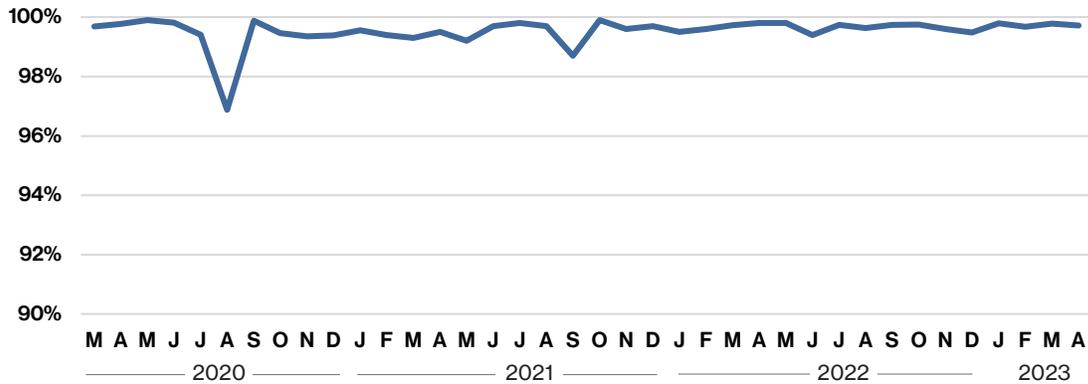
We are aggressively moving forward to fill all vacancies at LIRR. We are aware of the financial challenges faced by the MTA, and we continually look for cost-effective ways to operate efficiently, ranging from workforce management to material needs.

Long Island Rail Road

PERFORMANCE

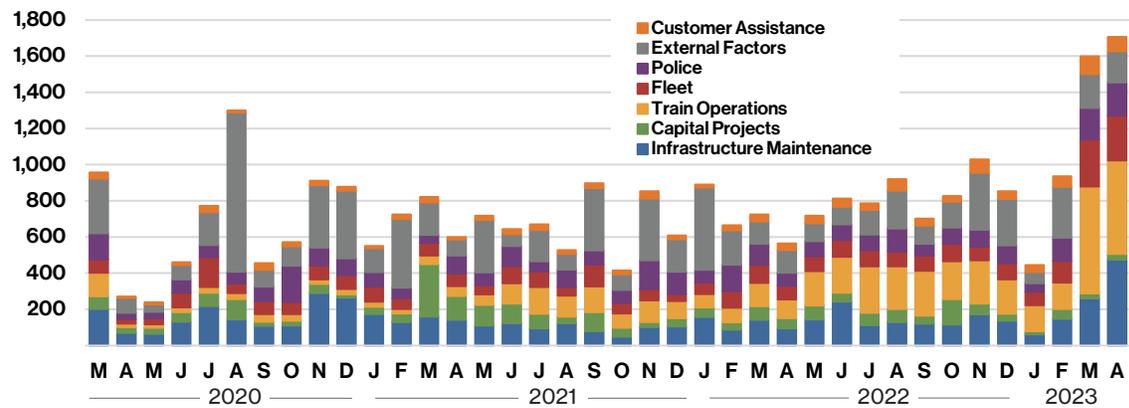
Service Delivered

The share of scheduled train trips completed



Delays by Type

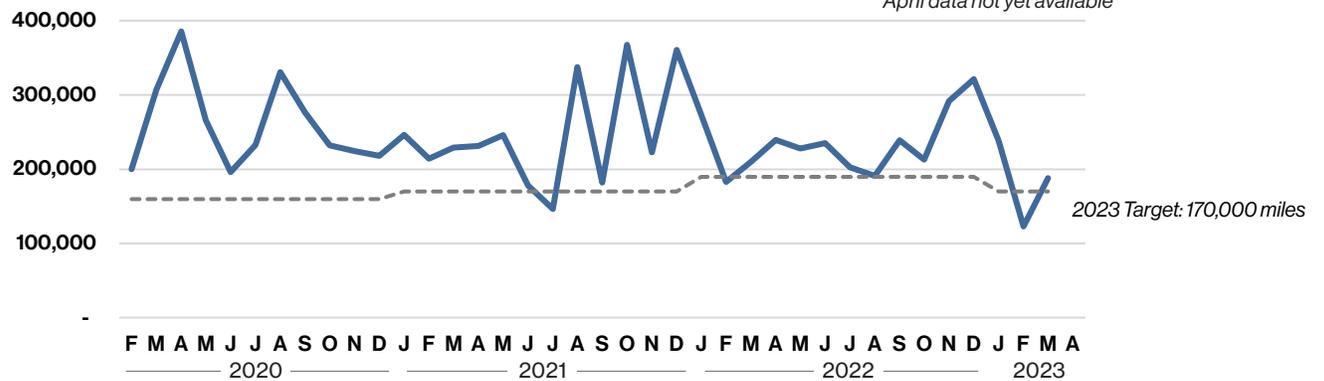
The number of delayed trains by type of delay



Mean Distance Between Failures

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

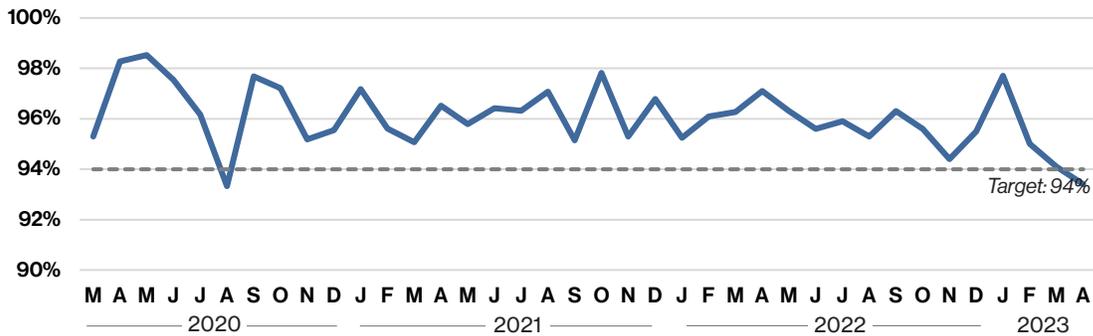
April data not yet available



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

Atlantic	97.8%	Montauk	92.5%
Babylon	92.5%	Oyster Bay	94.8%
Far Rockaway	95.1%	Port Jefferson	91.0%
Hempstead	94.2%	Port Washington	97.4%
Huntington	89.8%	Ronkonkoma	91.1%
Long Beach	90.4%	West Hempstead	92.3%

Data Review

For the month of April, on-time performance was 93.4%, below the goal of 94%, while 2023 year-to-date OTP is above target at 94.9%. Of the twelve LIRR branches, five operated above their goals for the month of March: Atlantic, Montauk, Oyster Bay, Port Jefferson, and Port Washington. Year to date, eight branches were at or above their goals.

There were eighteen incidents this month that resulted in ten or more late, cancelled, or terminated trains. The most significant event was the loss of power at Jay, Hall, and Valley Interlockings on April 28 and caused 75 late trains, delayed our customers an average of 14 minutes and reduced our monthly OTP 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 188,085 miles in March, exceeding the target of 170,000 miles.

Moving Forward

With summer almost here, LIRR is preparing to help accommodate the leisure travelers that are anticipated. There will be an increase in consist size for some trains with high ridership, additional holiday weekend service, Friday Cannonball express service to Montauk, and extra service for events.

LIRR Advances Bridge Replacement Over Van Wyck Expressway



Construction of the LIRR bridge over the Van Wyck Expressway

In April, LIRR marked a major milestone for the Van Wyck Expressway Widening Project, a New York State Department of Transportation project that includes the replacement of a major LIRR bridge over the roadway that supports two of our busiest tracks. Last month, labor forces completed the bridge replacement at the western half of the structure that carries two of LIRR's four mainline tracks. As part of this project, LIRR provided critical project management services necessary to support both the design and construction of the new, multi-span railroad bridge replacements over the Van Wyck Expressway.

Located immediately west of Jamaica Station in Queens, these railroad bridges provide a vital link between Jamaica Station and other major transportation hubs including Penn Station, Grand Central Madison and Hunterspoint Avenue Station. This project also strengthens the Jamaica Station transfer junction, which connects to ten LIRR branches, three subway lines, 17 bus routes, the Nassau Inter-County Express Bus, and the JFK AirTrain. Replacing the bridge will enhance the longevity and reliability of the rail bridge for customers traveling through the region.

Throughout the project, LIRR has submitted design and construction plans, conducted field inspections, provided railroad protective labor, and coordinated track outages, all of which have been essential to the success of this project. LIRR also removed track infrastructure to prepare for the large equipment required to remove the old bridge and install and secure the new bridge spans. The project continues to move forward, and additional spans of the bridge will be replaced later this year.

CUSTOMERS & COMMUNITIES

LIRR Partners with Local Businesses for Annual Farmers Market

The Laurelton Farmers Market will be held this year at the Laurelton LIRR station for the third time thanks to LIRR's continued collaboration with the Sovereign Markets. Started in 2020, the Farmers Market gives local vendors a venue to reach the Southeast Queens community. The market was an instant hit when it began, allowing the Sovereign Market to expand their partnership with the LIRR to host St. Albans Markets the following year.

The Sovereign Markets utilizes the LIRR parking lots at the Laurelton and St. Albans stations to run the first Black-owned farmers market in the Southeast Queens area. Fresh food, locally made artisanal goods, and music performed by BIPOC merchants and performers are all available at the markets. Dianna Rose, founder of the Sovereign Markets, established the Farmers Market during the 2020 pandemic to help address the health problems in Southeast Queens exacerbated by the COVID-19 pandemic. She partnered with the LIRR to obtain a permit and works with the Railroad annually to renew it. Afterwards, she was able to team up with local businesses to create a market that provides quality produce and fresh food. It is an event that all look forward to.

The Sovereign Markets is currently hosting the Laurelton Farmers Market every Saturday until October 28 from 11am to 3pm. The Sovereign Markets welcomes back old and new vendors featuring farm products, street food vendors, apparel, hand-batched bath and body products, and other goods.



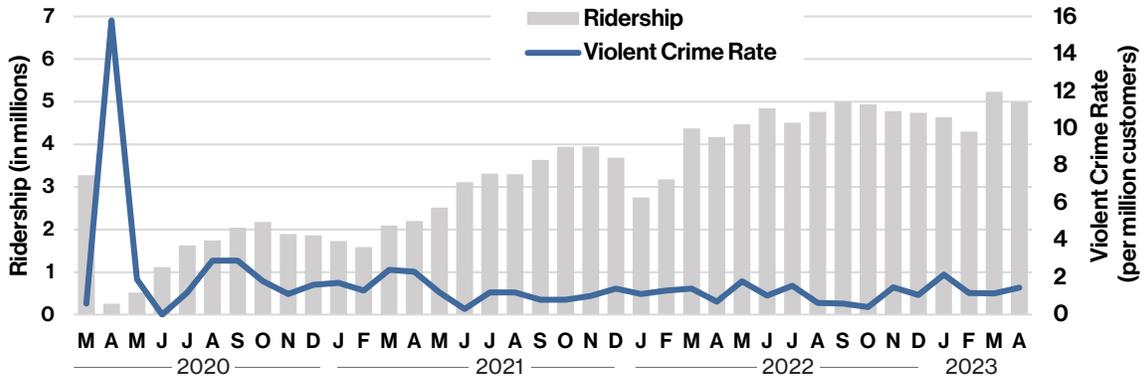
Vendors with Sovereign Markets set up in the parking lots of the LIRR Laurelton and St. Albans Stations.

SAFETY & SECURITY

Major Crimes Against Customers

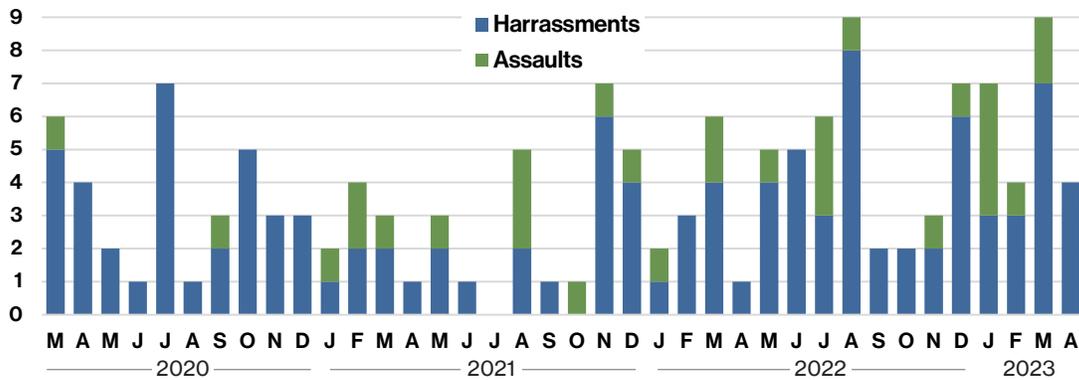
The rate of all violent crimes (murder, rape, robbery, felony assault, grand larceny) against customers, per million customers

April data subject to change



Assaults and Harassments Against Employees

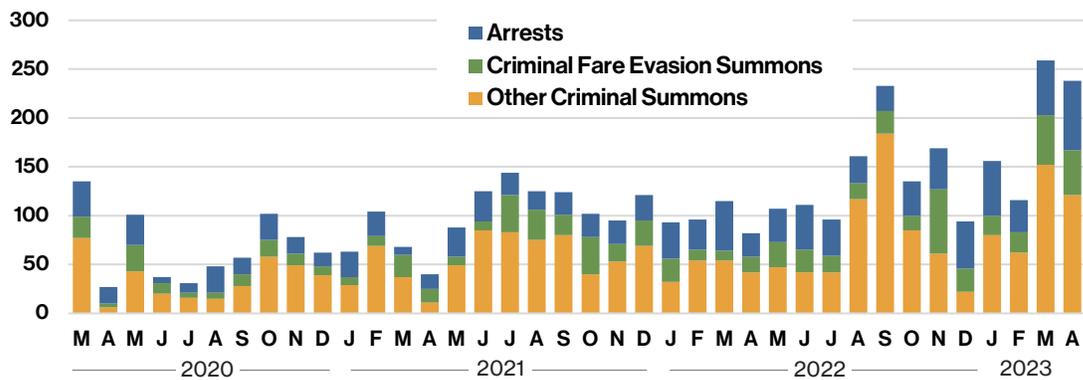
The number of assaults and harassments against LIRR and MTA Police Department employees, per NYS criminal law



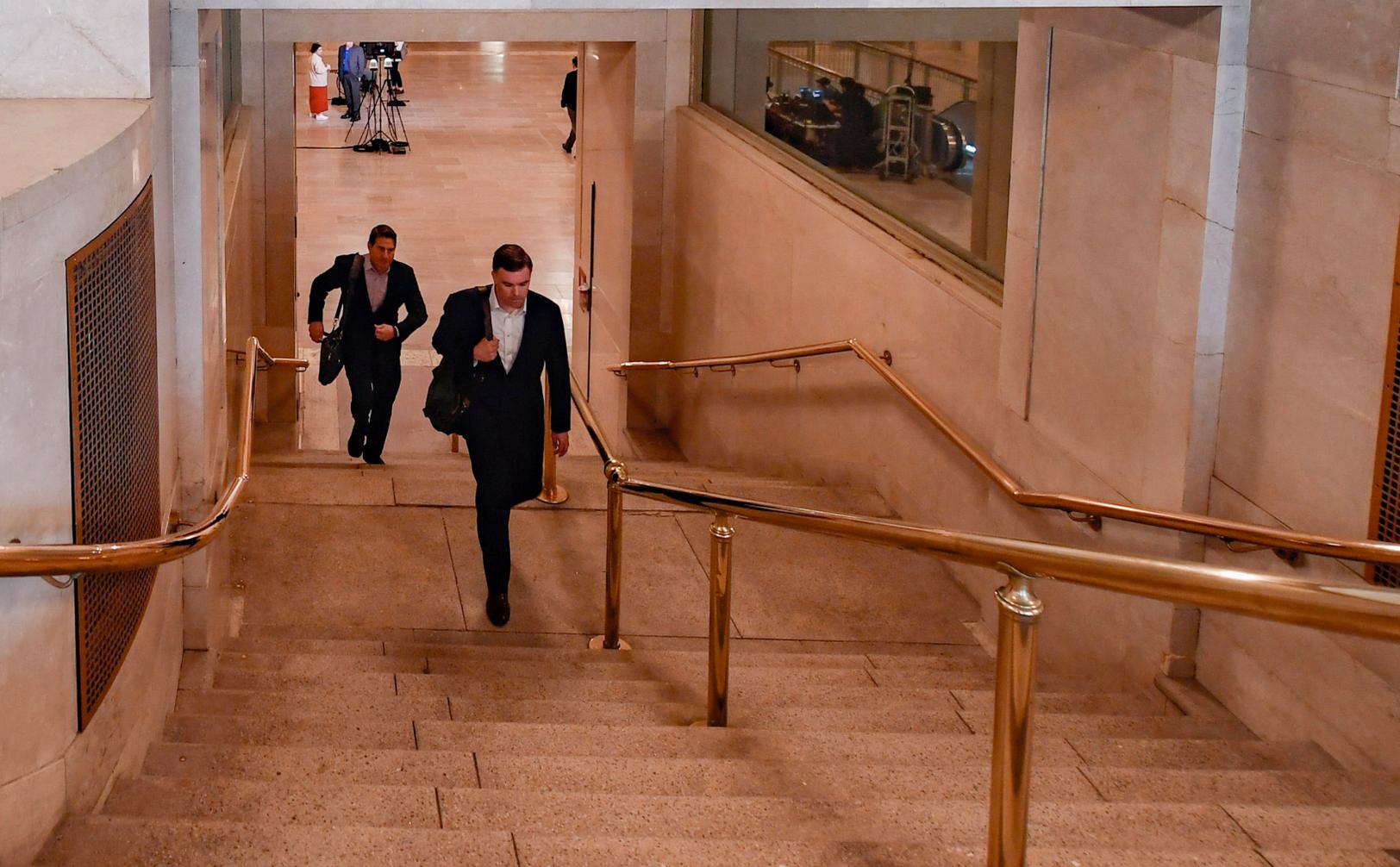
Summonses and Arrests

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

April data subject to change



TO METRO-NORTH
AND LONG ISLAND RAIL ROAD TRAINS



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
- Randolph Glucksman
- David Mack
- Vinnie Tessitore
- Midori Valdivia
- Neal Zuckerman