

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

December 2024

[new.mta.info](https://new.mta.info)







On Friday, November 29, Metro-North began its first-ever Holiday Lights Train. Catch it traveling on all three East of Hudson lines into the new year.

This performance metrics document was prepared for the December 2024 meeting of the Joint Long Island Rail Road & Metro-North Railroad Committees.

2 Broadway • New York, NY 10004  
December 16, 2024

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Visit <https://new.mta.info/transparency/board-and-committee-meetings/december-2024> 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.









# LONG ISLAND RAIL ROAD





# Long Island Rail Road

## MESSAGE FROM THE PRESIDENT



**Rob Free**  
President, Long Island Rail Road

### On Ridership & OTP

November was another strong month of ridership, even with the normal dip due to the long Thanksgiving weekend.

Total ridership for the month was 6.3 million customers, an increase of 9.2% over November 2023 and representing 87% of November 2019 ridership.

Year-to-date, ridership is 15.9% above 2023.

We also set a new one-day post-COVID ridership mark on Thanksgiving Eve with 284,693 customers.

November 2024 Non-Commutation ridership increased 10.1% over November 2023.

Non-Commutation year-to-date is up 20.6% over 2023, a ridership gain of 7.3 million customers.

Non-Commutation YTD ridership is currently up 16.5% over 2019.

OTP had a record setting month in terms of total performance, as we achieved 96.24% for the month of November, which is the best November we've had in recorded history.

We also had the best-ever off peak November at 96.4%.

Congratulations to the operations team for their incredible work.

### For Your Holiday Travel Pleasure

The LIRR will operate on a regular weekday schedule on Christmas Eve - Tuesday, December 24th - and a regular weekend/holiday schedule on Christmas Day.

On New Year's Eve, we'll have a regular weekday schedule with 11 added westbound trains in the evening.

New Year's Day will be a regular weekend/holiday schedule but with 12 added early morning eastbound trains for those





heading home after the New Year's Eve festivities.

We're also providing extra post-event service from Elmont-UBS Arena at the conclusion of Billy Joel's New Year's Eve concert.

### A Prix Versailles for GCM

Grand Central Madison receives accolades on a daily basis from those who visit the terminal, but now it's receiving recognition on an international scale.

This month, Grand Central Madison was awarded UNESCO's 2024 Prix Versailles Interior Award in the World's Most Beautiful Station category.

Prix Versailles is the top architectural award in the world and selections are made by a jury of globally recognized architects.

An official UNESCO plaque recognizing the award will be installed in the station soon.

Once again, I want to congratulate everyone who made it possible from concept to completion.

### LIRR and the Season of Giving

All month long, our employees have been donating food and personal care items at employee locations throughout our system in support of Long Island Cares and Island Harvest and their efforts to help the area's most vulnerable population throughout the holiday season.

And on Wednesday, December 11th we held the Long Island Rail Road "Day of Giving" so that our generous customers also had a convenient way to help those in need. At both Penn and Grand Central Madison our customers came through with donations of non-perishable food items for those less fortunate.

In addition, New York Cares has been accepting old coats at

# 96.2%

total LIRR OTP in November – the best November OTP in recorded history

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# 12

added eastbound, early AM LIRR trains on January 1

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# 284,693

riders on Thanksgiving Eve – a new post-COVID high



# Long Island Rail Road

## MESSAGE FROM THE PRESIDENT

Penn Station and GCM between 7 and 9am Tuesdays through Fridays – and that's going on until December 20th.

I am extremely proud and thankful for the generosity of our employees and customers.

### H2O When Levels are Low

While the very mild and dry fall we had was great for outdoor activities, it created severe drought conditions that were ripe for brush fires – and so on November 20th, I met with Suffolk County Executive Ed Romaine, Fire Marshals and first responders to inspect one of our pumper tank cars that helps control brush fires along our right of way.

Each pumper tank holds 10,000 gallons of water and are staged within our system during brush fire season. Working with Suffolk County and the Town of Southampton, we operated the tanker east of Speonk to mitigate a brush fire threat and keep our communities safe.

This is a great example of government agencies working together to maximize resources for the benefit of our communities.

### Keep Those Shoes On

When third rail contact shoes are missing from our trains, it has the potential to cause widespread delays and equipment damage. These contact shoes draw power from the third rail for our fleet of electric cars.

The shoes can get sheared-off at times due to a third rail defect or debris along the right of way and it typically happens without warning. When this occurs, our crews are deployed throughout the system to manually inspect the third rail to figure out where it happened. Until now.

Our Engineering forces have successfully tested a detection system for missing third rail contact shoes. If a shoe is missing, this system will detect it and send a notification to our Engineering System Operators so that the train can be met and inspected.

It also significantly narrows down the area that needs to be inspected by personnel, thus saving time, delays and further damage to our infrastructure.

The plan moving forward is to deploy these detection systems throughout our system.

Great job by the Engineering team and thank you for this exciting innovation.

A safe and joyous holiday season to all!





TRACK  
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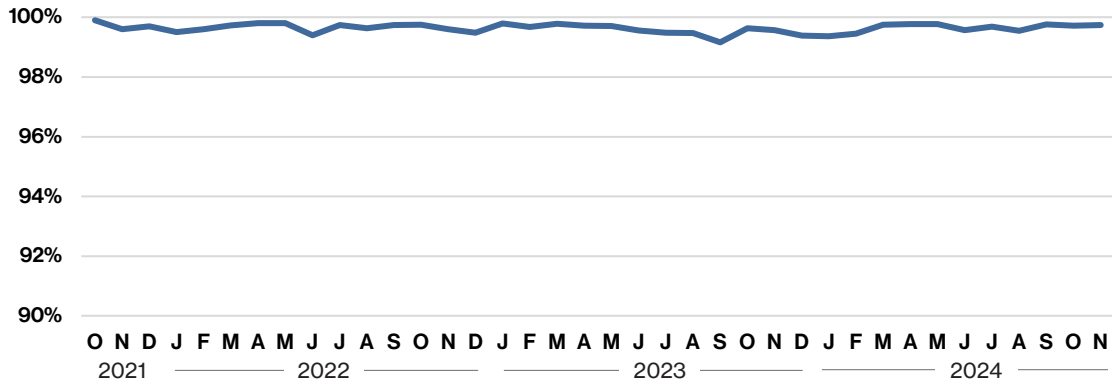


# Long Island Rail Road

## SERVICE PERFORMANCE

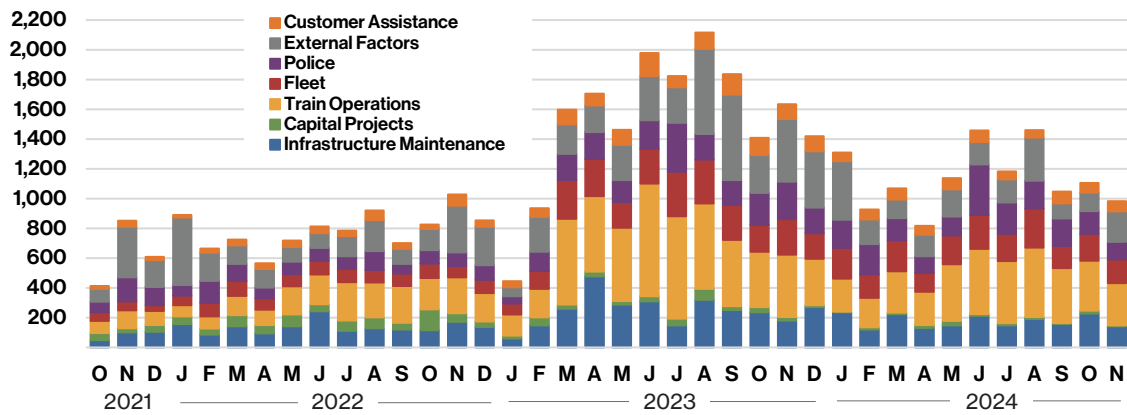
### Service Delivered

The share of scheduled train trips completed



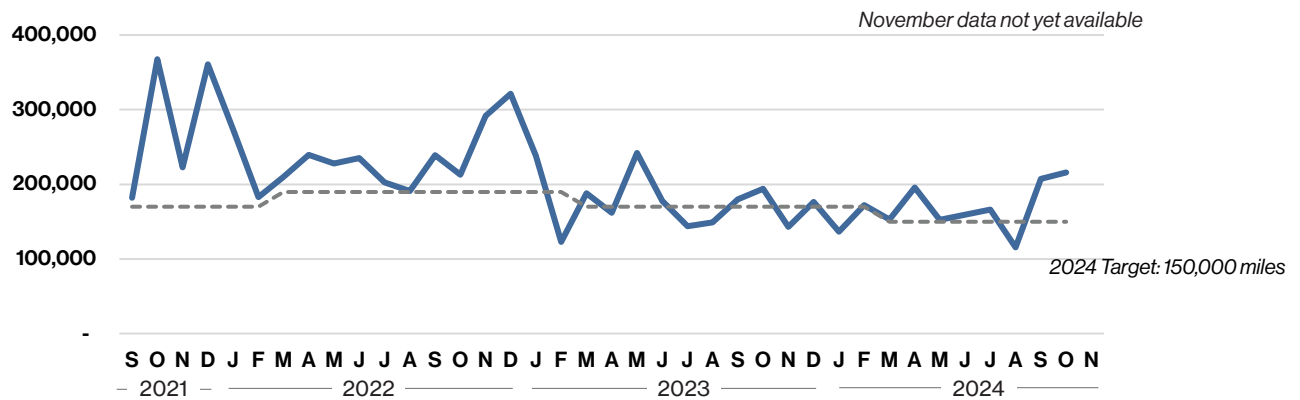
### Delays by Type

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

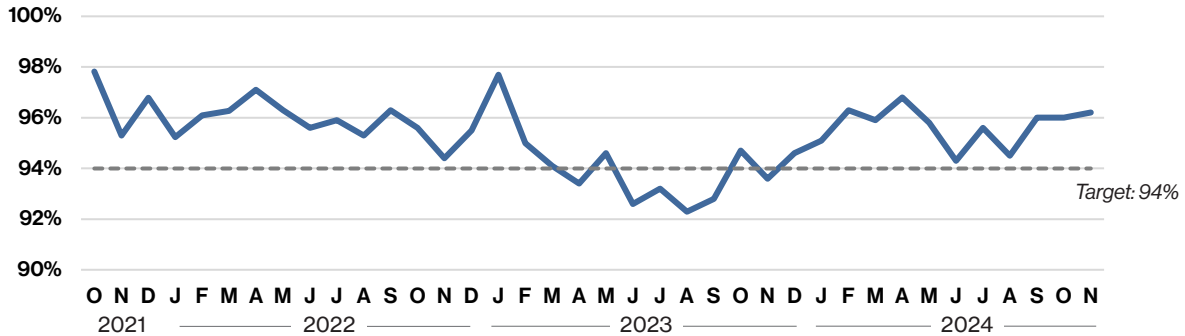




# SERVICE PERFORMANCE

## 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	98.4%	Montauk	93.7%
Babylon	96.1%	Oyster Bay	95.1%
Far Rockaway	96.6%	Port Jefferson	92.0%
Hempstead	95.6%	Port Washington	98.6%
Huntington	95.2%	Ronkonkoma	95.4%
Long Beach	96.0%	West Hempstead	98.1%

## Data Review

In November, on-time performance (OTP) was 96.2%, above the goal of 94%, while 2024 year-to-date OTP is also above the goal at 95.7%. 11 branches operated at or above their goal in November, and year-to-date, 10 branches met the goal.

8 incidents in November resulted in ten or more late, cancelled, or terminated trains. The most significant event occurred on November 22, when slip-slide conditions led to systemwide issues. The event caused 21 late trains, delayed our customers an average of 12 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 and causing a delay, operated at 215,986 miles in October, exceeding the target of 150,000 miles.

## Moving Forward

To accommodate passengers traveling to celebrate the New Year, LIRR will be running 11 additional evening westbound trains and 12 additional early morning eastbound trains. They will be going in and out of both Penn Station and Grand Central Madison. In addition, LIRR will provide extra post-event service from Elmont-UBS Arena for concert goers attending the show scheduled for New Year's Eve.



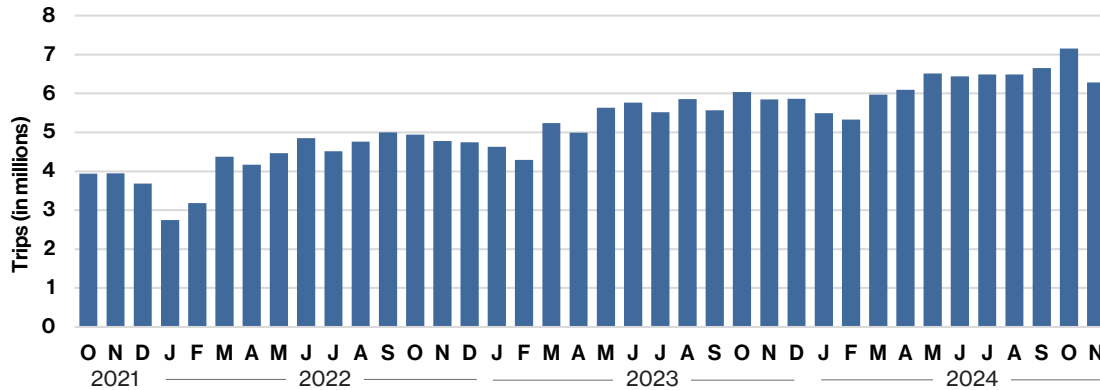


# Long Island Rail Road

## RIDERSHIP

### Monthly Ridership

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



### Data Review

LIRR November 2024 ridership increased 9.2% compared to November 2023, representing 87.1% of November 2019. November’s commutation ridership increased 7.6% above November 2023 supported by more people returning to work in the office and Non-commutation ridership increased 10.1% above November 2023 continuing to surpass the same month in 2019. Non-commutation ridership gains were sustained by strong growth in the off-peak market, which increased 15.4% above last November. Year-to-date, ridership is 15.9% above 2023, representing 82.6% of the ridership compared to the same period in 2019.

The average weekday ridership in November 2024 decreased 6.5% compared to October 2024, mainly due to lower ridership for the Thanksgiving holiday and Election Day. The average weekend ridership decreased 3.2% with Saturdays decreasing 4.8% and Sundays decreasing 3.2% compared to last month. On the other hand, November marked post-pandemic ridership records, including the highest weekday ridership on Wednesday, November 24 (the day before Thanksgiving) with 284,693 customers and the 2nd highest Sunday on November 3 (NYC Marathon) with 132,720 customers.

### Moving Forward

LIRR customers continue to take advantage of the GCM service reaching 1,510,784 customers (based on load weigh data) stabilizing at 39% share for GCM AM Peak trips vs. 61% of AM Peak trips to Penn Station. Strong LIRR operational performance and NYC sports & events at local venues continue to contribute to ridership gains. Looking ahead, November’s seasonal ridership slowdown is expected to be followed by a strong year-end ridership in December 2024.





# FINANCIAL RESULTS

## 2024 Revenues & Expenses, November Year-to-Date

\$ in millions

	Budget	Actual	Variance
<b>Total Non-Reimbursable Revenues</b>	<b>\$600.4</b>	<b>\$634.4</b>	<b>\$34.0</b>
Farebox Revenues	\$567.8	\$593.2	\$25.4
Other Revenues	\$32.6	\$41.2	\$8.6
<b>Total Non-Reimbursable Expenses</b>	<b>\$1,783.8</b>	<b>\$1,707.0</b>	<b>\$76.8</b>
Labor Expenses	\$1,314.3	\$1,262.9	\$51.5
Non-Labor Expenses	\$469.4	\$444.1	\$25.3
<b>Non Cash Liabilities</b>	<b>\$508.4</b>	<b>\$522.1</b>	<b>(\$13.7)</b>
<b>Net Surplus /(Deficit) - Accrued</b>	<b>(\$1,691.8)</b>	<b>(\$1,594.7)</b>	<b>\$97.1</b>

## Staffing Levels

Positions (Full-Time Equivalents)	Budget	Actual	Variance
Non-Reimbursable	6,775	6,859	-84
Reimbursable	1,186	1,062	124
<b>Total Positions</b>	<b>7,961</b>	<b>7,921</b>	<b>40</b>

## Data Review

Through November, farebox revenue was \$25.4 million higher than the forecast due to higher-than-expected ridership, partially offset by lower yield per passenger.

Labor expenses are lower than the forecast by \$51.5 million due to lower payroll and associated fringe costs, partially offset by overtime. At the end of November, there were 40 vacancies compared to the forecast.

Non-labor expenses are lower than the forecast by \$25.3 million, primarily driven by the timing of maintenance contracts, material usage, and lower electric power, partially offset by professional service contracts.

## 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.



### Improving Passenger Flow at LIRR Jamaica Station



*Crews prepare to remove the out-of-service moving walkway at Jamaica Station*

This month, LIRR and MTA Construction & Development are gearing up to remove the existing out-of-service moving walkway at Jamaica Station, LIRR's busiest hub that connects passengers to Port Authority's AirTrain as well as many bus and subway lines. Jamaica Station consists of six track-level platforms with elevated pedestrian overpasses at the east and west ends of the station, which allows customers to transfer between trains on different tracks.

The moving walkway had been used infrequently and then fell into a state of disrepair. Since the station's long walkway cannot be crossed, it obstructs mezzanine pedestrian traffic in the east/west direction and requires passengers to take the long route around the entire moving walkway to access the east staircases to and from platform level.

The scope of work consists of removal and disposal of the existing people-mover equipment, including all machinery, enclosures, handrails, steps, control systems and other associated equipment. In addition, the project will provide temporary pedestrian protection barricades allowing the space to be fully operational and isolated from the public during all stages of construction. The area will ultimately be filled in with concrete and coated to match the existing mezzanine flooring.

Removing this inoperable equipment will improve access to the easternmost stairs and free up space for a more efficient flow of pedestrians throughout the mezzanine. Freeing up the existing floor area will provide additional passenger queueing space, opportunities for more useful station amenities, and create opportunities for revenue generating MTA Real Estate vendors.



# CUSTOMERS & COMMUNITIES

## LIRR Teams Up with Suffolk County to Tackle Brush Fires

In a collaborative effort showcasing community resilience, LIRR has partnered with Suffolk County fire departments to combat the rising threat of brush fires fueled by ongoing drought conditions. On Wednesday, November 20, LIRR President Rob Free and Suffolk County Executive Ed Romaine joined forces to inspect the LIRR's specially-equipped pumper tanks, which are playing a vital role in protecting lives, property, and the environment.

The LIRR's pumper tanks, each capable of holding 10,000 gallons of water, are strategically stationed in Ronkonkoma and Speonk during brush fire season. Originally designed to keep LIRR tracks and nearby brush damp—minimizing fire hazards along the railways—the tanks are now being deployed to assist local fire departments. Recent drought conditions prompted the Town of Southamptom to request the tanks' deployment, which led to the LIRR spraying water along right-of-ways between Southamptom and Speonk, effectively creating a barrier to slow potential fires.

In addition to preemptive spraying, the tanks offer a critical lifeline to local fire departments, serving as mobile reservoirs for their pumper trucks. This partnership ensures that firefighters battling blazes near LIRR tracks have access to the water supply they need to act quickly.

This initiative exemplifies how regional collaboration can make a tangible difference in safeguarding communities during times of crisis. By integrating resources and expertise, the LIRR and Suffolk County are not only mitigating immediate wildfire threats but also setting a precedent for shared responsibility in disaster preparedness.

As Suffolk County continues to face the challenges of climate-related hazards, residents can take comfort in knowing their community is equipped to respond effectively, thanks to partnerships like this one.



*LIRR and Suffolk County have teamed up to combat the rising threat of brush fires*

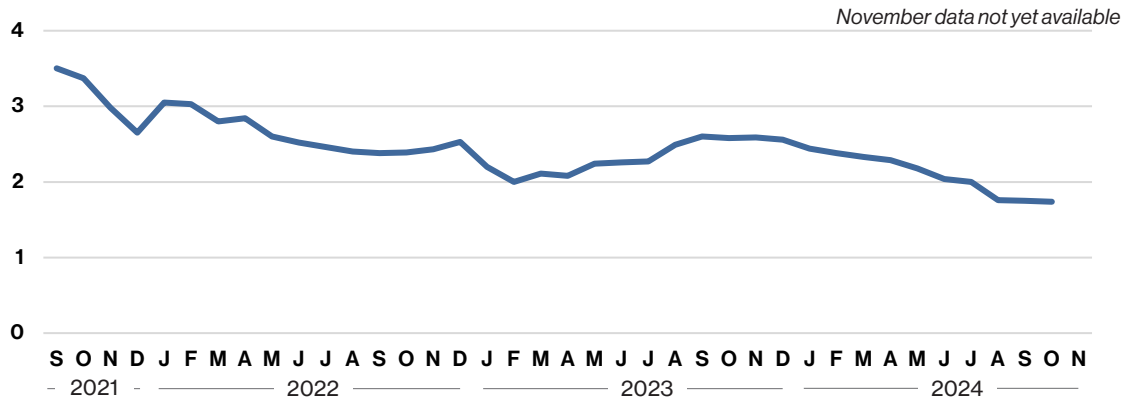


# Long Island Rail Road

## SAFETY & SECURITY

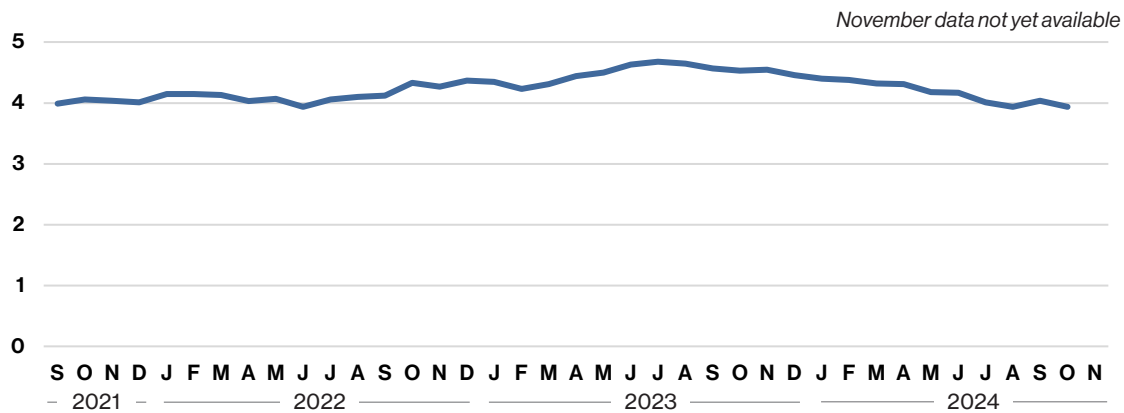
### Customer Accident Rate

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



### Employee Lost Time Accident 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 2.58 to 1.74 per one million customers in the current 12-month reporting period, November 2023 through October 2024, compared to the prior 12 months. The reportable employee lost time injury rate decreased from 4.53 to 3.94 per 200,000 working hours, compared to the prior 12 months.

### Moving Forward

LIRR conducted our quarterly Customer Safety Day Event on December 11 in Penn Station, joined by our partners from Metro-North. This quarterly event raises awareness about LIRR programs and initiatives that help keep customers and employees safe each day. We showcase behaviors and focus on best practices for customers to use while they traverse LIRR property and as they board and exit trains. LIRR's Safety Sam was excited to be joined for the first time by Metro-North's TRACKS the Dog.

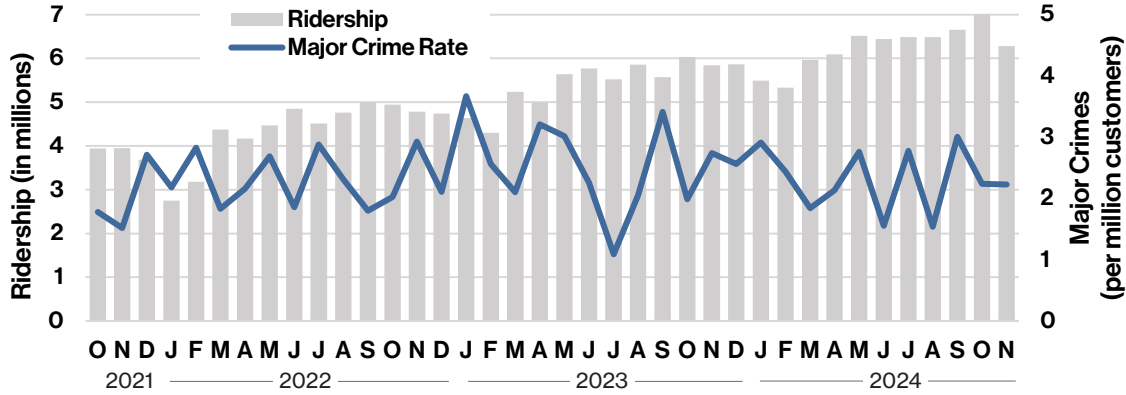




# SAFETY & SECURITY

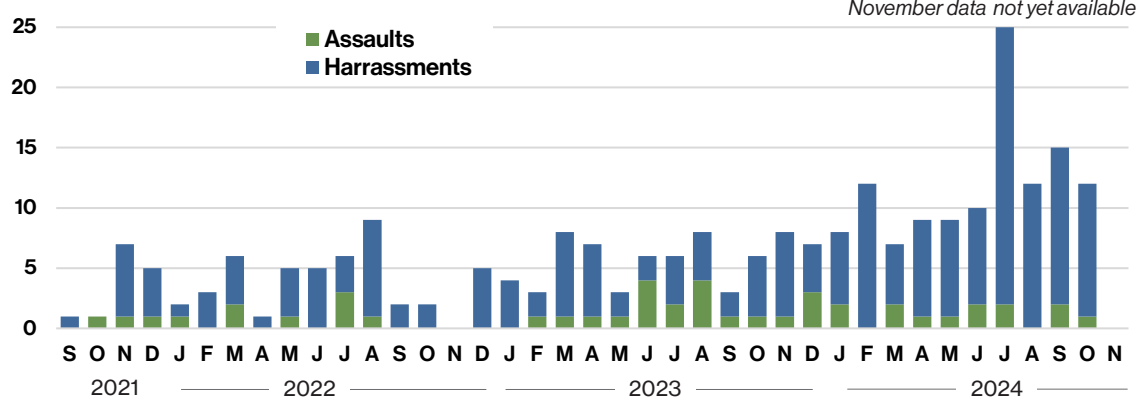
## Major Crimes Against Customers

The rate of all major crimes (burglary, murder, rape, robbery, felony assault, grand larceny, grand larceny of a vehicle) against customers, per million customers



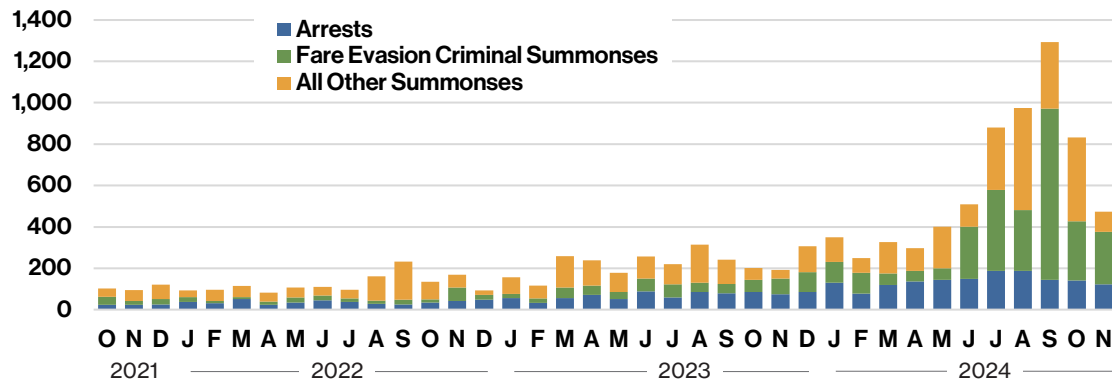
## Assaults and Harassments Against Employees

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





# METRO-NORTH RAILROAD

*Ticket Machine* ↑

← *Track 1*

*Track 2* →









# Metro-North Railroad

## MESSAGE FROM THE PRESIDENT



**Cathy Rinaldi**  
President, Metro-North Railroad

### Ridership

November's ridership of 5.7 million represented a 13.2% decrease from October, predictable because of the Thanksgiving holiday, because November had four fewer weekdays than October, and because our most popular Leaf Peeping season ever has wound down.

Some good news on November ridership is that Thanksgiving travel period saw strong gains compared to 2023. Riders took 9.1% more trips between Wednesday and Sunday of Thanksgiving week than were taken in the same period in 2023 and, even more impressively, took 11.7% more trips than in the same pre-pandemic period in 2019.

The first two weekends in December have reflected the railroad's burgeoning discretionary travel, with extra Shopper Special trains operating on the New Haven Line, and cars being added to train consists on all three East of Hudson lines.

### Holiday Service

Of course, Metro-North wants to be your ticket home for the holidays. Whether you're gathering in front of your fireplace or someone else's, we'll have some holiday schedule adjustments on tap again this year.

For Christmas week, Metro-North will operate a Friday schedule each day on the three East of Hudson lines except Christmas Day, which will have hourly service in each zone, with longer intervals on the branch lines. The Pascack Valley and Port Jervis Lines will have regular weekday service each day with some service adjustments on Christmas Eve and a weekend schedule on Christmas Day.

For New Year's week, we'll operate regular weekday schedules each day on the three East of Hudson lines with extra late-evening and post-midnight service on New Year's Eve and into New Year's morning, and on New Year's Day, we will operate hourly service in each zone, with longer intervals on the branch lines, and with extra trains on the New Haven Line. The West of



Hudson Lines will operate regular weekday schedules each day, with extra service in the late evening and after midnight on New Year's Eve, and a weekend schedule on New Year's Day. As in previous years, customers heading home from Grand Central in the post-midnight hours of New Year's Eve will have their tickets collected before boarding their trains.

We urge everyone traveling with us between Monday, Dec. 23, and the first of the New Year to check schedules for your line on either the MTA TrainTime app or on the website schedules before heading out for your seasonal fun.

### Holiday Lights Train

Last month, we mentioned our new Holiday Lights Train, a specially decorated train of M-8 electric multiple-unit cars that are capable of operating on both the catenary power system on the New Haven Line and on the 3rd-rail power system on the Hudson & Harlem Lines. The cars have bright strands of variable exterior lights and feature special holiday-themed announcements at a handful of major stations. The interiors of the cars have not been altered, and the special announcements are played sparingly so as not to distract the routine of our regular riders.

Holiday Lights Train service began on the day after Thanksgiving, Friday, Nov. 29, and the train has traveled all over the Hudson, Harlem and New Haven Lines to resounding success, enjoyment and publicity. There have been dozens of press stories, and the social media response has been most gratifying, with photos and videos posted every day. We have begun publicizing on social media the planned assignment for the Holiday Lights Train for each day so the region's residents can make plans to see it. We plan to operate the Holiday Lights Train on all three lines through Sunday, January 5.

# 5.7 M

riders in November  
2024

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# 98.3%

year-to-date on-time  
performance – the  
highest in Metro-North  
history

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# 1

brand new Holiday  
Lights Train  
brightening up the rails  
on East of Hudson  
lines



# Metro-North Railroad

## MESSAGE FROM THE PRESIDENT

### When I Look Back At 2024...

Thinking back on the challenges and accomplishments of 2024, I'm struck by the catalogue of obstacles we overcame and improvements we've made to our infrastructure and our service.

- We're hardening our railroad to be resistant to climate-change effects
- We're eliminating speed restrictions on our railroad to reduce running times for our trains
- We targeted operating efficiencies, new optimization technologies, and commenced on a journey to standardize our work here at Metro-North, all while reducing operating costs by millions of dollars through these initiatives.
- We completed the lengthy and complex overhaul and rebirth of our largest mechanical facility at Harmon Yard
- We've collaborated with MTA Construction & Development to employ innovative construction methods to reconstruct the Park Avenue Viaduct while maintaining a robust and frequent night-time and weekend service that's so crucial to our customers
- We've been industry leaders in using advanced train-scheduling software to develop operating simulations to fine-tune schedules to support such highly invasive and crucial infrastructure projects as the diamond-crossover replacement project in the throat of Grand Central Terminal

And the list goes on and on.

And all of it has been accomplished while we've maintained an on-time performance level higher than 98%, and while our customer satisfaction remains at industry-leading levels, because we continue to provide safe, frequent, reliable, economical passenger-rail service to our region.

I commend and thank our remarkable workforce for their continued excellence in 2024. I want them to know that every improvement, every positive outcome, every successful project is the result of being focused on excellent customer service and on the thorough and successful planning and execution of our work.

May you bask in the warm glow of the holidays with those you hold dear, and may the New Year bring you the abundant peace and joy you deserve.







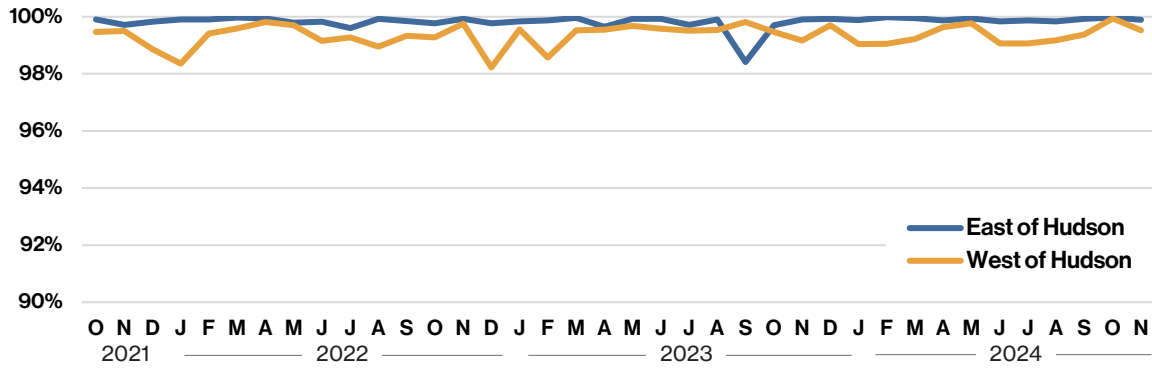


# Metro-North Railroad

## SERVICE PERFORMANCE

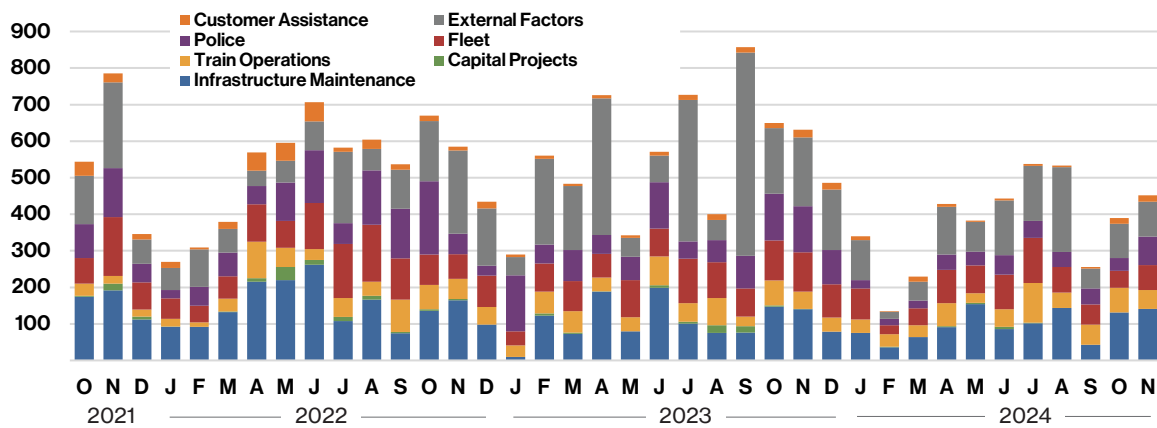
### Service Delivered

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



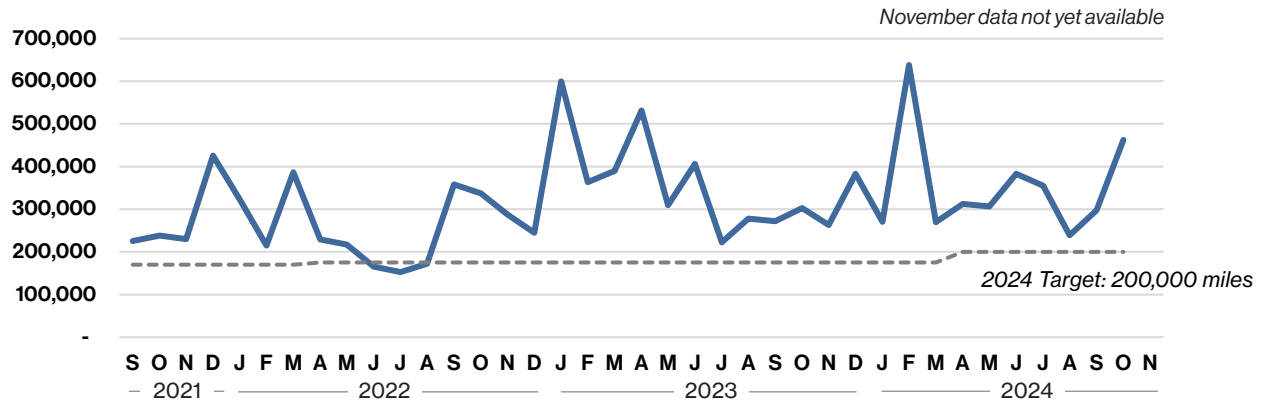
### Delays by Type

The number of delayed trains by type of delay



### Mean Distance Between Failures

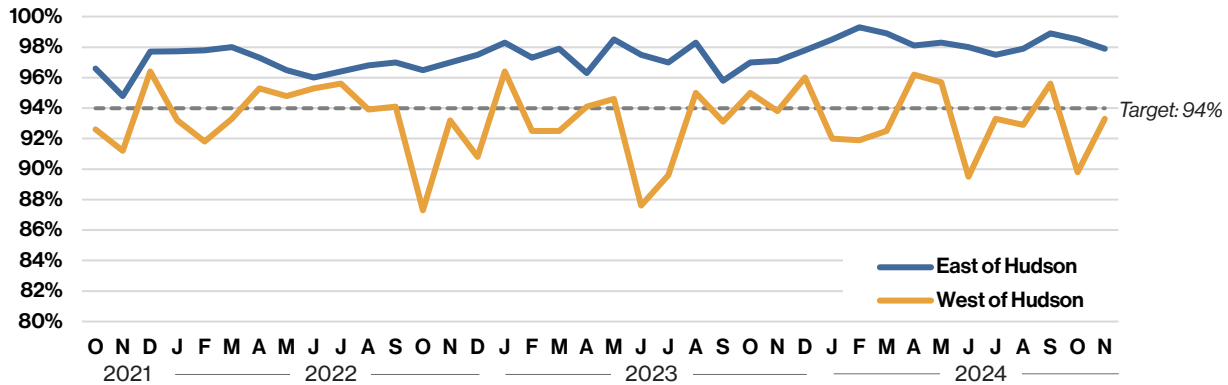
The average number of miles a railcar or locomotive travels before failing and causing a delay



# SERVICE 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

<b>Hudson</b>	98.8%	<b>Pascack Valley</b>	94.2%
<b>Harlem</b>	96.8%	<b>Port Jervis</b>	91.9%
<b>New Haven</b>	98.6%		

## Data Review

In November, Metro-North recorded the best year-to-date OTP in railroad history. Year-to-date OTP was 98.3%, while systemwide OTP in November was 97.9% – both above the goal of 94%. 9 major incidents negatively affected November’s OTP. The most significant event occurred on November 7, when a vehicle caught on fire at Virginia Road crossing in Valhalla, delaying trains between North White Plains and Pleasantville and impacting 28 trains.

Metro-North’s service-delivered rate, a measure of service reliability in November was 99.9%. MDBF for the fleet was 462,916 miles in October 2024, above the goal of 200,000 miles. Year-to-date MDBF performance also remains above goal at 326,162 miles.

## Moving Forward

This holiday season, Metro-North will adjust its schedules to accommodate travel needs and meet demand. Metro-North will cancel some morning rush hour trains, adjust train lengths, and add 6 mid-day trains on East of Hudson lines. On Christmas Eve, Metro-North will cancel some AM and PM peak trains and add 6 mid-day trains. On Christmas Day, Metro-North will operate hourly service on most lines, with some branches operating every 2-3 hours. On New Year’s Eve, Metro-North will offer a regular Saturday schedule with extra service after midnight for those heading home from the Times Square celebration. As usual, early-morning New Year’s service will have ticket collection prior to boarding at Grand Central.

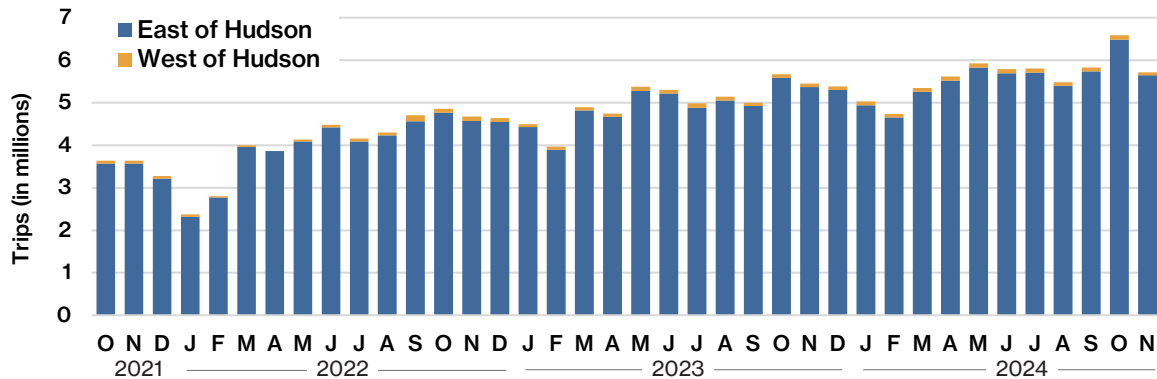


# Metro-North Railroad

## RIDERSHIP

### Monthly Ridership

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



### Data Review

Metro-North’s total November 2024 ridership of 5.7 million decreased 13.2% owing to the Thanksgiving holiday, colder weather, and four fewer weekdays in the month, but the Thanksgiving travel period saw strong gains compared to 2023. 9.1% more rides were taken Wednesday through Sunday of Thanksgiving week compared to the same period last year. Average daily ridership decreased 10.3% to 189,474, estimated average weekday ridership decreased 4.5% to 220,087, and average weekend ridership decreased 6.9% to 122,637.

Metro-North’s total ridership in November increased 4.8% compared to November 2023 and represents 81.4% of November 2019 ridership. Average weekday ridership was 5.9% higher than November 2023 and represented 76.9% of November 2019 ridership. Estimated average Tuesday-Thursday ridership was 7.1% higher than November 2023 and stands at 79.6% of an average weekday in November 2019. Finally, average weekend ridership was 11.7% higher than in November 2023 and represented 94.2% of November 2019.

Monthly and weekly commutation ticket ridership decreased 18.6% from October and commutation’s share of total rides dipped 2.4% from 38.5% to 36.1%. Total peak commuter ridership including Peak Single and 10-Trip rides decreased 18.8%.

### Moving Forward

For most of Metro-North’s history, December ridership – driven by holiday shopping and tourism – has rebounded, but since the pandemic, December ridership has typically decreased again. This trend is weakening, however; the December dip was 10.2% in 2021, but only 1.2% in 2023. If Thanksgiving’s gains continue into this month, bolstered by all the holiday fun that the region offers, December may bring a return to the pre-pandemic pattern.



# FINANCIAL RESULTS

## 2024 Revenues & Expenses, November Year-to-Date

\$ in millions

	Budget	Actual	Variance
<b>Total Non-Reimbursable Revenues</b>	<b>\$581.5</b>	<b>\$613.6</b>	<b>\$32.0</b>
Farebox Revenues	\$541.6	\$570.3	\$28.7
Other Revenues	\$40.0	\$43.3	\$3.3
<b>Total Non-Reimbursable Expenses</b>	<b>\$1,445.5</b>	<b>\$1,462.6</b>	<b>(\$17.1)</b>
Labor Expenses	\$1,025.3	\$1,031.6	(\$6.2)
Non-Labor Expenses	\$420.1	\$431.0	(\$10.9)
<b>Non Cash Liabilities</b>	<b>\$301.8</b>	<b>\$307.6</b>	<b>(\$5.8)</b>
<b>Net Surplus /(Deficit) - Accrued</b>	<b>(\$1,165.8)</b>	<b>(\$1,156.7)</b>	<b>\$9.1</b>

## Staffing Levels

Positions (Full-Time Equivalent)	Budget	Actual	Variance
Non-Reimbursable	6,060	6,211	(152)
Reimbursable	704	470	235
<b>Total Positions</b>	<b>6,764</b>	<b>6,681</b>	<b>83</b>

## Data Review

Through November, farebox revenue was \$28.7 million higher than the Forecast due to higher non-commutation ridership across all East of Hudson lines. Metro-North ridership through year-to-date November is 22.5% lower than 2019 ridership for the same time frame. The forecast for revenue is based on the revised McKinsey & Co. ridership projection.

Labor expenses are higher than the Forecast by \$6.2 million due primarily to higher payroll expense. At the end of November, the paid headcount was 83 lower than forecasted and reflects 452 vacancies against the year-end authorized headcount.

Non-labor expenses are unfavorable to the Forecast by \$10.9 million, driven primarily by higher professional service contracts, claims, and materials and supplies costs partially offset by lower energy costs.

## Moving Forward

We are focused on growing staff to Forecasted 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.



### New Haven Line Power Upgrades Underway



*Crews replace the Pelham Substation on the New Haven Line*

This month, MTA Construction & Development are making progress on critical improvements to power supply capacity and resiliency of the DC traction power supply system on the New Haven Line. The modular substation located in Pelham was installed in the 1980s as a temporary solution to extend the range of the third rail overhead catenary switchover. Forty years later, the substation has reached the end of its useful life and will be fully replaced with a permanent fixed structure. The existing modular system utilizes equipment that is outdated and is no longer supported by most manufacturers, making it difficult to repair. In comparison, its replacement uses prefabricated structures and equipment, which make installation and maintenance quicker, easier, and more cost efficient.

The project includes the replacement of all necessary electrical, communications, and circuitry system equipment, which will greatly improve the power supply capacity and resiliency while meeting operational safety requirements. Substation upgrades also make the structure more resilient to extreme weather conditions, as the facility will be constructed on top of a waterproof cable vault with the most critical equipment elevated to withstand water intrusion.

Final design for this important power supply improvement is complete, and the contractor has begun excavation work for the new substation vault foundation. The existing substation will be decommissioned and demolished after the new substation is completed to ensure there is no lapse in power to the railroad's third rail system.

# CUSTOMERS & COMMUNITIES

## **Metro-North Celebrates Customer Improvements at Garrison**

On Wednesday December 11, Governor Kathy Hochul praised the accomplishments of Metro-North at Garrison Station, with a press conference held inside of one of Metro-North's coaches. Joining the Governor and MTA Leaders were MTA Board Member Neal Zuckerman, County Legislator Nancy Montgomery, Philipstown Supervisor John Van Tassel, and Mayors Lee Kyriacou of Beacon, Kathleen Foley of Cold Spring, and Chris Winward of Nelsonville.

Garrison Station recently had the edges replaced on all platforms, and new railings, tactile strips and expansion joints were installed with additional concrete repairs on both overpass staircases. The work was done by a mix of Metro-North in-house crews and MTA Construction & Development contractors. Together, this work provides an enhanced customer experience at Garrison Station.

This work caps off a busy year of work in the vicinity of Garrison: earlier this year Maintenance of Way forces raised a section of track nineteen inches to ensure resiliency in an area where high water conditions has led to multiple service disruptions. This year's accomplishments highlight the importance of continued investment in our transit system.



*Governor Hochul joined MTA Chair Janno Lieber, Metro-North President Cathy Rinaldi, and local offices to announce infrastructure improvements.*

## **Holiday Spirit on Full Display**

December is a time for celebration and holiday spirit throughout the world and in Metro-North's territory holiday spirit is on display more than ever. At all times of the day, with three shifts that provide coverage 24 hours a day 365 days a year, Metro-North employees are working to ensure the best possible service for our riders.



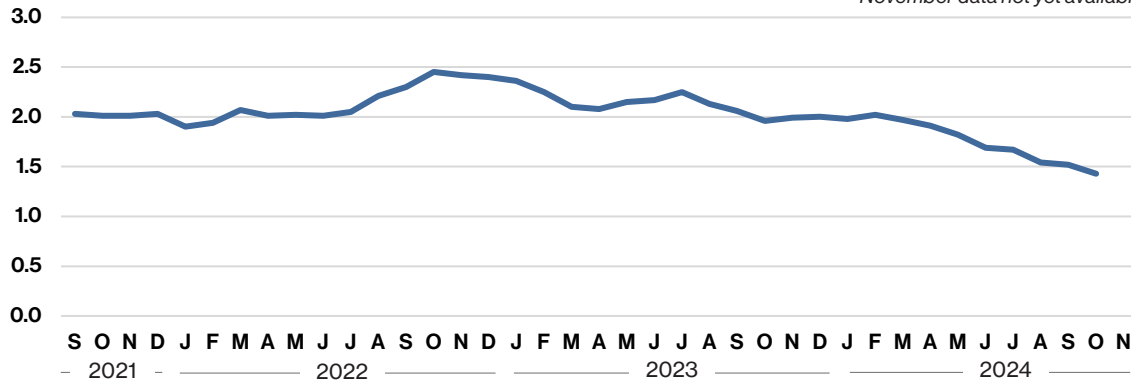
# Metro-North Railroad

## SAFETY & SECURITY

### Customer Accident Rate

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

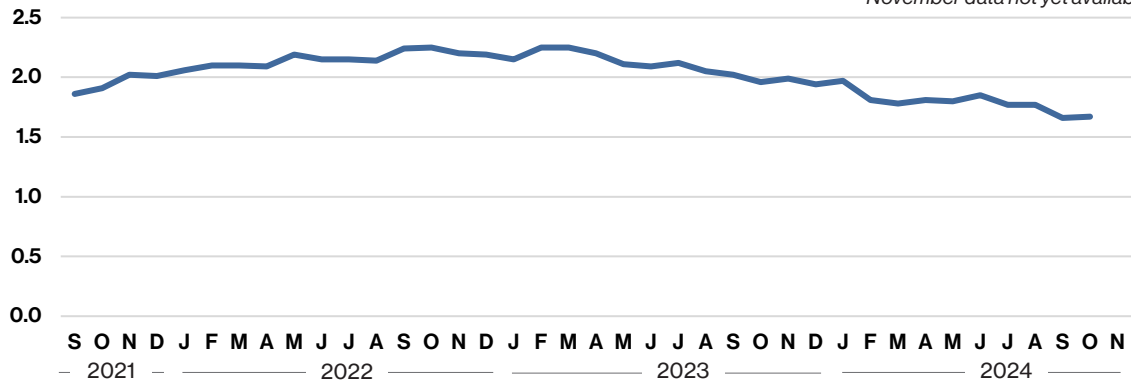
November data not yet available



### Employee Lost Time Accident 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 1.96 to 1.43 per one million customers in the current 12-month reporting period, November 2023 through October 2024, compared to the prior 12 months. The reportable employee lost time injury rate decreased from 1.96 to 1.67 per 200,000 working hours, compared to the prior 12 months.

### Moving Forward

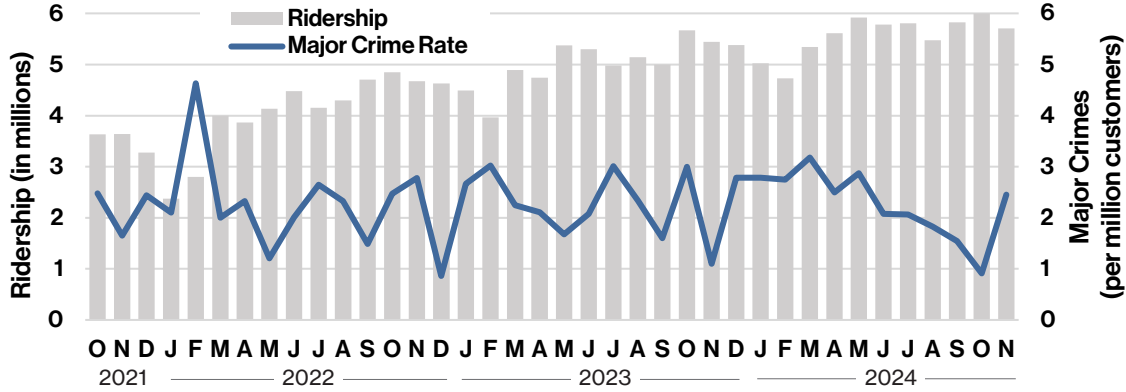
As part of the effort to prevent employee slip, trip and fall injuries and help ensure a safe operation, Metro-North conducts rail yard cleanup sessions throughout the year. Yard cleanups were completed in each Metro-North operating district during 2024 with the support of the Metro-North operating departments and the Office of System Safety. At the most recent cleanup, in Grand Central Terminal on Saturday December 7, 65 bags of debris were collected and discarded.



# SAFETY & SECURITY

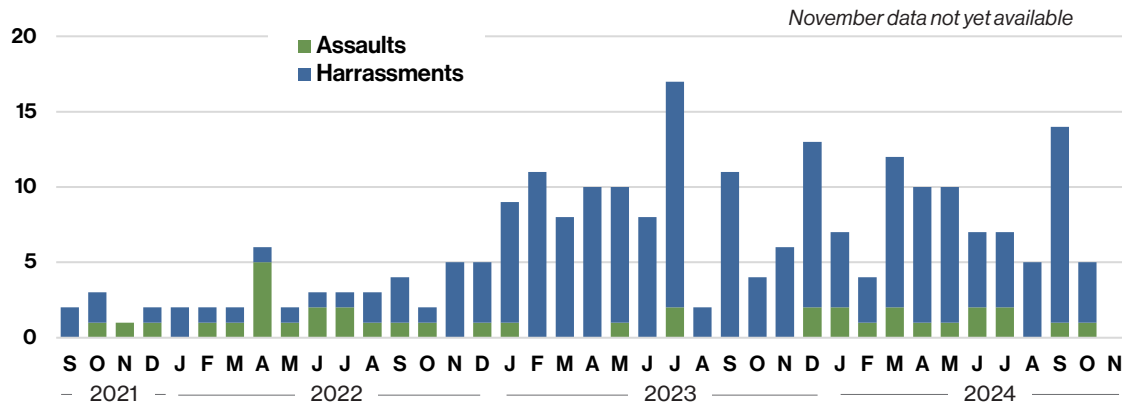
## Major Crimes Against Customers

The rate of all major crimes (burglary, murder, rape, robbery, felony assault, grand larceny, grand larceny of a vehicle) against customers, per million customers



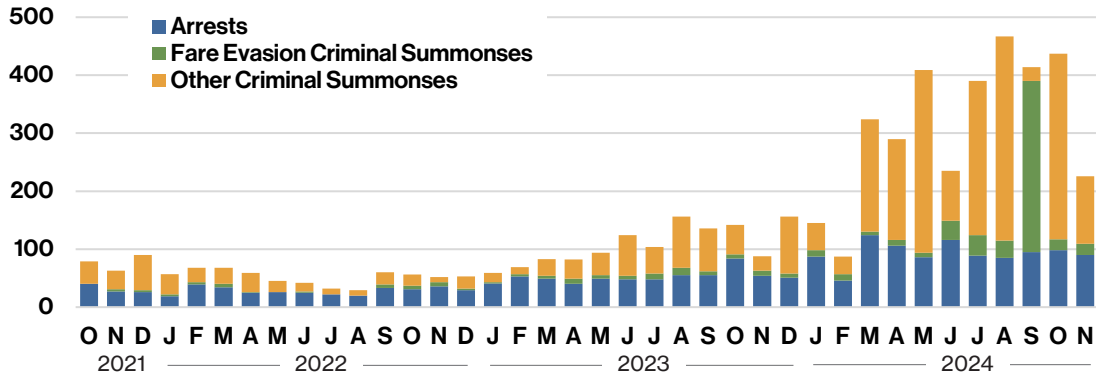
## Assaults and Harassments Against Employees

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



## Summonses and Arrests

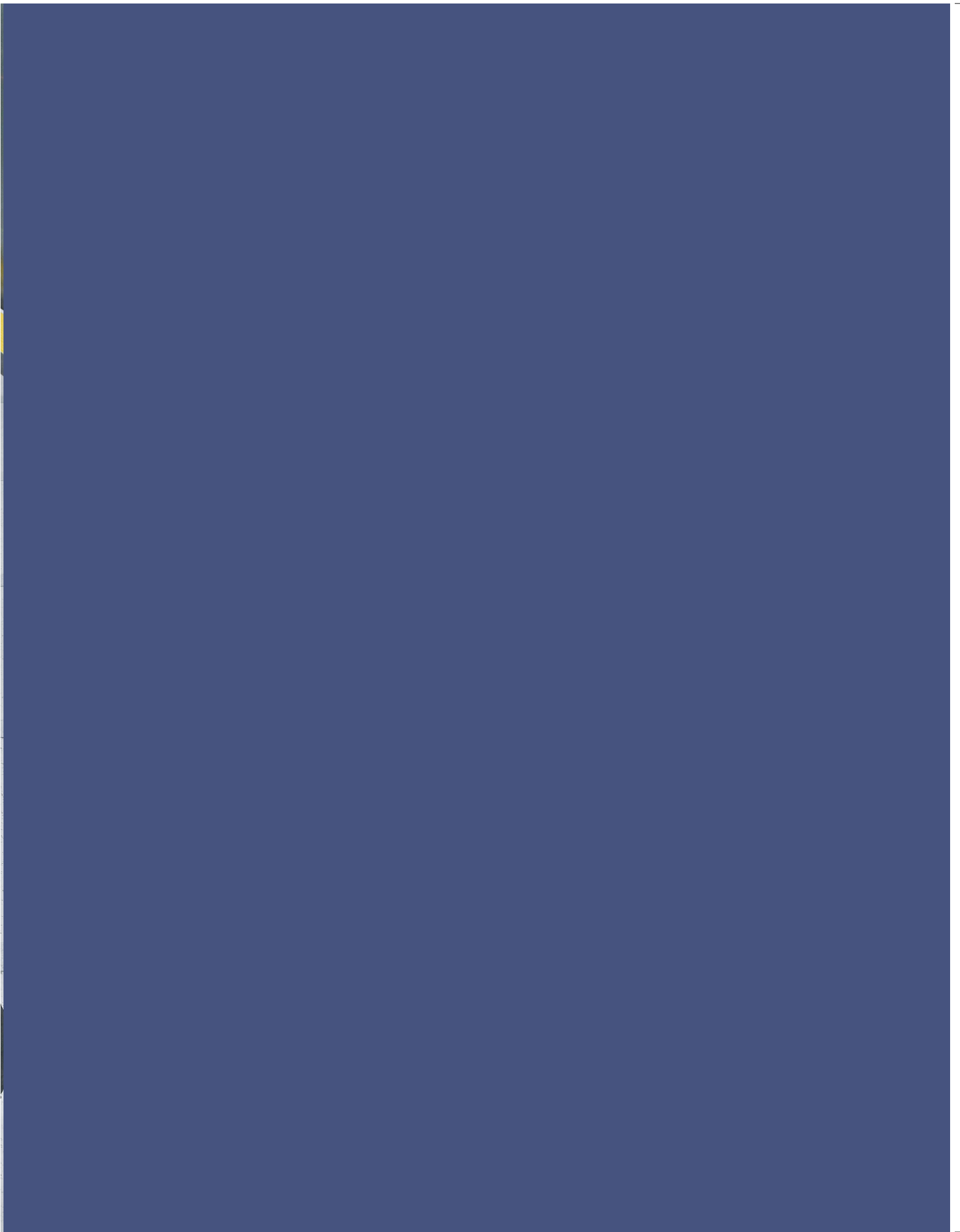
The number of criminal summonses issued for fare evasion, the number of criminal summonses issued for other infractions, and the number of arrests made by MTA Police Department













## **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 200,000 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 200,000 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:

- Marc Herbst, Co-Chair
- Blanca Lopez, Co-Chair
- Gerard Bringmann
- Norman Brown
- Samuel Chu
- Michael Fleischer
- Daniel Garodnick
- Randolph Glucksman
- David Mack
- Lisa Sorin
- Vinnie Tessitore
- Midori Valdivia
- Neal Zuckerman