



Staff Summary

Subject MTA NYCT 2025 Budget and 2025-2028 Financial Plan Adoption
Department Office of the Chief Financial Officer
Department Head Name Kevin Willens, Chief Financial Officer
Department Head Signature 
Project Manager/Division Head David Keller, OMB 

Date December 9, 2024
Vendor Name
Contract Number
Contract Manager Name
Table of Contents Ref #

Board Action					
Order	To	Date	Approval	Info	Other
1	NYCT Comm.	12/16		X	
2	Finance Comm.	12/16	X		
3	Board	12/18	X		

Internal Approvals			
Order	Approval	Order	Approval
1	OMB 		
2	Financial Liaison 		
3	NYCT President 		

Purpose:

To secure MTA Board adoption of the MTA New York City Transit’s 2024 November Forecast, 2025 Final Proposed Budget, and the Four-Year Financial Plan for 2025-2028.

Discussion:

The 2025 Final Proposed Budget, which is consistent with information presented to the Board in November 2024, provides funding to maintain New York City Transit’s commitment to delivering safe, secure, and reliable transportation and first-class customer service. The NYCT projections do not include MTA consolidated below-the-line adjustments, including the estimated impacts of projected fare increases, which are presented as part of MTA consolidated materials.

The November Financial Plan reflects additional annual operating savings of \$35 million beginning in 2025, including initiatives targeting headcount and overtime optimization, maintenance productivity, and enhanced energy efficiencies to reduce consumption and associated costs among others.

The 2025 Final Proposed Budget reflects key initiatives deemed essential to providing safe and reliable service to customers while ensuring assets remain in a state of good repair. Among the initiatives included are:

- Queens Bus network redesign focused on simplifying and improving service for customers with more reliable service, faster travel, better connections, and improved ease of use.
- Accessibility improvements at 13 stations to comply with the requirements of the Americans with Disabilities Act (the “ADA”), including major maintenance and lifecycle improvements.
- Software support to further integrate OMNY at NYCT.
- Expanded use of Fire Protection Specialists to meet increased project demands and conform to applicable policies and procedures.

2024 November Forecast – Baseline

Farebox revenue is forecasted at \$3,505.4 million. In addition, Non-Reimbursable revenue includes \$2,300 million of federal formula funding that is applied to capital. Total Non-Reimbursable expenses are projected to

be \$10,216.3 million, consisting of labor expenses of \$7,680.5 million and non-labor expenses of \$2,535.8 million, with non-cash liability adjustments of \$2,349.7 million. Projected Reimbursable expenses of \$1,433.3 million are fully offset by capital reimbursements. Total baseline full-time and full-time equivalent positions are 50,286 including 45,234 Non-Reimbursable positions and 5,052 Reimbursable positions.

2025 Final Proposed Budget – Baseline

Total Non-Reimbursable revenues are projected at \$4,413.5 million, including farebox revenues of \$3,636.7 million. Total Non-Reimbursable expenses are projected to be \$10,603.9 million, consisting of labor expenses of \$8,069.4 million and non-labor expenses of \$2,534.4 million, with non-cash liability adjustments of \$2,369.7 million. Projected Reimbursable expenses of \$1,411.7 million are fully offset by capital reimbursements. Total end-of-year positions are projected at 50,099 including 45,342 Non-Reimbursable positions and 4,757 Reimbursable positions.

Impact on Funding

The 2024 November Forecast, the 2025 Final Proposed Budget and the Four-Year Financial Plan for 2025-2028, which are presented in the attached tables, are consistent with the proposed MTA Financial Plan.

Recommendation:

It is recommended that the MTA Board adopt the 2024 November Forecast, the 2025 Final Proposed Budget, and the Four-Year Financial Plan for 2025-2028 for MTA New York City Transit.

MTA NEW YORK CITY TRANSIT
November Financial Plan 2025 - 2028
Accrual Statement of Operations By Category
(\$ in millions)

	Actual 2023	November Forecast 2024	Final Proposed Budget 2025	2026	2027	2028
Non-Reimbursable						
Operating Revenue						
<i>Farebox Revenue:</i>						
Subway	\$2,645.967	\$2,818.434	\$2,911.756	\$2,984.465	\$3,034.421	\$3,077.584
Bus	623.984	612.945	660.908	704.738	741.607	762.739
Paratransit	22.175	26.168	26.240	27.552	28.930	30.376
Fare Media Liability	<u>56.838</u>	<u>47.863</u>	<u>37.795</u>	<u>30.929</u>	<u>13.060</u>	<u>1.124</u>
Farebox Revenue	\$3,348.963	\$3,505.410	\$3,636.699	\$3,747.684	\$3,818.018	\$3,871.824
<i>Other Operating Revenue:</i>						
Fare Reimbursement	84.021	84.016	84.016	84.016	84.016	84.016
Paratransit Reimbursement	380.178	513.783	503.584	556.880	596.067	635.434
Other	<u>192.949</u>	<u>2,517.589</u>	<u>189.197</u>	<u>189.064</u>	<u>180.879</u>	<u>184.212</u>
Other Operating Revenue	\$657.149	\$3,115.389	\$776.796	\$829.960	\$860.961	\$903.663
Capital and Other Reimbursements	0.000	0.000	0.000	0.000	0.000	0.000
Total Revenues	\$4,006.111	\$6,620.799	\$4,413.495	\$4,577.644	\$4,678.979	\$4,775.486
Operating Expense						
Labor:						
Payroll	\$3,759.240	\$3,886.399	\$4,155.891	\$4,238.596	\$4,310.907	\$4,412.587
Overtime	<u>725.184</u>	<u>680.353</u>	<u>468.988</u>	<u>482.736</u>	<u>492.463</u>	<u>501.943</u>
Total Salaries and Wages	\$4,484.423	\$4,566.753	\$4,624.879	\$4,721.332	\$4,803.370	\$4,914.530
Health and Welfare	1,105.044	1,228.367	1,381.190	1,477.888	1,574.482	1,693.248
OPEB Current Payments	606.503	632.431	686.200	749.140	817.485	891.981
Pension	871.781	932.354	1,036.986	1,101.679	1,160.839	1,205.821
Other Fringe Benefits	<u>615.655</u>	<u>625.035</u>	<u>635.811</u>	<u>677.992</u>	<u>726.690</u>	<u>771.681</u>
Total Fringe Benefits	\$3,198.984	\$3,418.187	\$3,740.187	\$4,006.699	\$4,279.496	\$4,562.731
Reimbursable Overhead	(283.713)	(304.408)	(295.630)	(296.053)	(282.281)	(286.577)
Total Labor Expenses	\$7,399.694	\$7,680.532	\$8,069.436	\$8,431.978	\$8,800.585	\$9,190.684
Non-Labor:						
Electric Power	\$302.015	\$333.336	\$350.682	\$377.976	\$386.729	\$405.279
Fuel	131.496	126.006	132.338	138.398	137.381	139.167
Insurance	71.990	77.831	84.470	86.133	92.729	100.025
Claims	243.770	242.447	236.261	241.219	246.326	251.587
Paratransit Service Contracts	517.151	614.233	616.778	649.124	682.719	728.607
Maintenance and Other Operating Contracts	330.812	398.028	314.097	279.678	290.503	297.892
Professional Services Contracts	180.467	256.002	283.967	303.679	326.785	288.832
Materials and Supplies	343.150	356.306	367.051	370.759	366.649	383.999
Other Business Expenses	143.720	131.576	148.773	154.805	162.101	164.888
Total Non-Labor Expenses	\$2,264.570	\$2,535.765	\$2,534.418	\$2,601.771	\$2,691.922	\$2,760.276
Other Expense Adjustments:						
Other Expense Adjustments	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Other Expense Adjustments	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Expenses Before Depreciation and GASB Adjs.	\$9,664.264	\$10,216.297	\$10,603.854	\$11,033.749	\$11,492.507	\$11,950.960
Depreciation	\$2,174.449	\$2,177.000	\$2,192.000	\$2,209.000	\$2,227.000	\$2,245.000
GASB 49 Environmental Remediation	33.051	0.000	0.000	0.000	0.000	0.000
GASB 68 Pension Expense Adjustment	8.984	(324.000)	(324.000)	(324.000)	(324.000)	(324.000)
GASB 75 OPEB Expense Adjustment	470.708	489.000	494.000	504.000	509.000	514.000
GASB 87 Lease Adjustment	14.903	7.722	7.722	7.722	7.722	7.722
GASB 96 SBITA Adjustment	0.401	0.000	0.000	0.000	0.000	0.000
Total Non-Cash Liability Adjustments	\$2,702.495	\$2,349.722	\$2,369.722	\$2,396.722	\$2,419.722	\$2,442.722
Total Expenses	\$12,366.759	\$12,566.019	\$12,973.576	\$13,430.471	\$13,912.229	\$14,393.682
Net Surplus/(Deficit)	(\$8,360.648)	(\$5,945.219)	(\$8,560.081)	(\$8,852.827)	(\$9,233.249)	(\$9,618.196)

MTA NEW YORK CITY TRANSIT
November Financial Plan 2025 - 2028
Accrual Statement of Operations By Category
(\$ in millions)

	Actual 2023	November Forecast 2024	Final Proposed Budget 2025	2026	2027	2028
Non-Reimbursable / Reimbursable						
Operating Revenue						
<i>Farebox Revenue:</i>						
Subway	\$2,645.967	\$2,818.434	\$2,911.756	\$2,984.465	\$3,034.421	\$3,077.584
Bus	623.984	612.945	660.908	704.738	741.607	762.739
Paratransit	22.175	26.168	26.240	27.552	28.930	30.376
Fare Media Liability	<u>56.838</u>	<u>47.863</u>	<u>37.795</u>	<u>30.929</u>	<u>13.060</u>	<u>1.124</u>
Farebox Revenue	\$3,348.963	\$3,505.410	\$3,636.699	\$3,747.684	\$3,818.018	\$3,871.824
<i>Other Operating Revenue:</i>						
Fare Reimbursement	84.021	84.016	84.016	84.016	84.016	84.016
Paratransit Reimbursement	380.178	513.783	503.584	556.880	596.067	635.434
Other	<u>192.949</u>	<u>2,517.589</u>	<u>189.197</u>	<u>189.064</u>	<u>180.879</u>	<u>184.212</u>
Other Operating Revenue	\$657.149	\$3,115.389	\$776.796	\$829.960	\$860.961	\$903.663
Capital and Other Reimbursements	1,239.406	1,433.273	1,411.705	1,416.075	1,372.291	1,392.338
Total Revenues	\$5,245.517	\$8,054.072	\$5,825.199	\$5,993.719	\$6,051.270	\$6,167.824
Operating Expense						
Labor:						
Payroll	\$4,176.336	\$4,409.285	\$4,697.275	\$4,776.103	\$4,833.046	\$4,940.725
Overtime	<u>897.494</u>	<u>874.175</u>	<u>632.246</u>	<u>649.642</u>	<u>655.294</u>	<u>688.032</u>
Total Salaries and Wages	\$5,073.830	\$5,283.460	\$5,329.521	\$5,425.745	\$5,488.339	\$5,608.757
Health and Welfare	1,123.502	1,256.687	1,400.892	1,499.225	1,597.686	1,718.410
OPEB Current Payments	621.318	646.782	701.510	765.535	835.021	910.739
Pension	906.297	971.054	1,075.056	1,142.217	1,202.671	1,248.715
Other Fringe Benefits	<u>807.490</u>	<u>845.017</u>	<u>870.426</u>	<u>911.728</u>	<u>951.840</u>	<u>999.489</u>
Total Fringe Benefits	\$3,458.607	\$3,719.539	\$4,047.883	\$4,318.705	\$4,587.218	\$4,877.352
Reimbursable Overhead	0.000	0.000	0.000	0.000	0.000	0.000
Total Labor Expenses	\$8,532.436	\$9,002.999	\$9,377.404	\$9,744.450	\$10,075.557	\$10,486.109
Non-Labor:						
Electric Power	\$302.298	\$333.588	\$350.934	\$378.228	\$386.981	\$405.531
Fuel	131.816	126.327	132.536	138.596	137.579	139.365
Insurance	71.990	77.831	84.470	86.133	92.729	100.025
Claims	243.770	242.447	236.261	241.219	246.326	251.587
Paratransit Service Contracts	517.151	614.233	616.778	649.124	682.719	728.607
Maintenance and Other Operating Contracts	370.764	436.208	351.238	316.669	326.493	333.882
Professional Services Contracts	197.472	269.737	293.814	313.525	336.632	298.679
Materials and Supplies	393.028	413.173	424.115	427.823	418.412	435.340
Other Business Expenses	142.945	133.026	148.009	154.057	161.368	164.172
Total Non-Labor Expenses	\$2,371.234	\$2,646.571	\$2,638.154	\$2,705.374	\$2,789.240	\$2,857.189
Other Expense Adjustments:						
Other Expense Adjustments	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Other Expense Adjustments	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Expenses Before Depreciation and GASB Adjs.	\$10,903.670	\$11,649.570	\$12,015.558	\$12,449.824	\$12,864.797	\$13,343.298
Depreciation	\$2,174.449	\$2,177.000	\$2,192.000	\$2,209.000	\$2,227.000	\$2,245.000
GASB 49 Environmental Remediation	33.051	0.000	0.000	0.000	0.000	0.000
GASB 68 Pension Expense Adjustment	8.984	(324.000)	(324.000)	(324.000)	(324.000)	(324.000)
GASB 75 OPEB Expense Adjustment	470.708	489.000	494.000	504.000	509.000	514.000
GASB 87 Lease Adjustment	14.903	7.722	7.722	7.722	7.722	7.722
GASB 96 SBITA Adjustment	0.401	0.000	0.000	0.000	0.000	0.000
Total Non-Cash Liability Adjustments	\$2,702.495	\$2,349.722	\$2,369.722	\$2,396.722	\$2,419.722	\$2,442.722
Total Expenses	\$13,606.165	\$13,999.291	\$14,385.280	\$14,846.546	\$15,284.519	\$15,786.020
Net Surplus/(Deficit)	(\$8,360.648)	(\$5,945.219)	(\$8,560.081)	(\$8,852.827)	(\$9,233.249)	(\$9,618.196)

MTA NEW YORK CITY TRANSIT
November Financial Plan 2025 - 2028
Cash Receipts and Expenditures
(\$ in millions)

	Actual 2023	November Forecast 2024	Final Proposed Budget 2025	2026	2027	2028
Cash Receipts and Expenditures						
Receipts						
Farebox Revenue	\$3,348.150	\$3,505.610	\$3,636.899	\$3,747.884	\$3,818.218	\$3,872.024
<i>Other Operating Revenue:</i>						
Fare Reimbursement	84.052	54.016	84.016	84.016	84.016	84.016
Paratransit Reimbursement	399.735	520.511	503.101	556.281	595.958	635.321
Other Revenue	<u>377.207</u>	<u>217.589</u>	<u>189.197</u>	<u>189.064</u>	<u>180.879</u>	<u>184.212</u>
Other Operating Revenue	860.994	792.116	776.313	829.361	860.853	903.550
Capital and Other Reimbursements	1,098.424	1,736.442	1,415.602	1,414.279	1,380.521	1,387.266
Total Receipts	\$5,307.568	\$6,034.169	\$5,828.813	\$5,991.524	\$6,059.592	\$6,162.840
Expenditures						
Labor:						
Payroll	\$4,183.976	\$4,357.615	\$4,853.926	\$4,737.899	\$4,793.818	\$4,885.454
Overtime	<u>897.494</u>	<u>874.175</u>	<u>632.246</u>	<u>649.642</u>	<u>655.294</u>	<u>668.032</u>
Total Salaries & Wages	\$5,081.470	\$5,231.790	\$5,486.172	\$5,387.541	\$5,449.112	\$5,553.486
Health and Welfare	1,065.131	1,282.990	1,386.169	1,483.397	1,581.898	1,701.437
OPEB Current Payments	621.318	646.782	701.510	765.535	835.021	910.739
Pension	1,068.581	952.867	988.236	1,096.327	1,202.671	1,248.715
Other Fringe Benefits	<u>606.449</u>	<u>624.738</u>	<u>650.692</u>	<u>661.131</u>	<u>683.826</u>	<u>711.719</u>
Total Fringe Benefits	\$3,361.479	\$3,507.377	\$3,726.606	\$4,006.390	\$4,303.416	\$4,572.609
Contribution to GASB Fund	0.000	0.000	0.000	0.000	0.000	0.000
Reimbursable Overhead	0.000	0.000	0.000	0.000	0.000	0.000
Total Labor Expenditures	\$8,442.949	\$8,739.168	\$9,212.778	\$9,393.931	\$9,752.528	\$10,126.095
Non-Labor:						
Electric Power	\$309.722	\$344.510	\$361.856	\$389.150	\$397.903	\$416.453
Fuel	134.047	126.327	132.536	138.596	137.579	139.365
Insurance	57.834	111.395	82.584	86.730	93.597	103.168
Claims	170.289	161.463	155.277	160.235	165.342	170.603
Paratransit Service Contracts	509.778	612.233	614.778	647.124	680.719	726.607
Maintenance and Other Operating Contracts	347.202	455.208	351.238	316.669	326.493	333.882
Professional Services Contracts	167.210	260.737	284.814	304.525	327.632	289.679
Materials and Supplies	393.726	398.176	419.615	423.323	413.912	430.840
Other Business Expenses	133.626	133.026	148.009	154.057	161.368	164.172
Total Non-Labor Expenditures	\$2,223.434	\$2,603.076	\$2,550.706	\$2,620.409	\$2,704.546	\$2,774.770
Other Expenditure Adjustments:						
Other	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Other Expense Adjustments	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Expenditures	\$10,666.383	\$11,342.243	\$11,763.485	\$12,014.340	\$12,457.074	\$12,900.865
Net Cash Balance	(\$5,358.815)	(\$5,308.075)	(\$5,934.671)	(\$6,022.816)	(\$6,397.482)	(\$6,738.025)

MTA NEW YORK CITY TRANSIT
November Financial Plan 2025 - 2028
Cash Conversion (Cash Flow Adjustments)
(\$ in millions)

	Actual 2023	November Forecast 2024	Final Proposed Budget 2025	2026	2027	2028
Cash Flow Adjustments						
Receipts						
Farebox Revenue	(\$0.813)	\$0.200	\$0.200	\$0.200	\$0.200	\$0.200
<i>Other Operating Revenue:</i>						
Fare Reimbursement	0.031	(30.000)	0.000	0.000	0.000	0.000
Paratransit Reimbursement	19.557	6.727	(0.483)	(0.599)	(0.108)	(0.113)
Other Revenue	<u>184.258</u>	<u>(2,300.000)</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Other Operating Revenue	\$203.845	(\$2,323.273)	(\$0.483)	(\$0.599)	(\$0.108)	(\$0.113)
Capital and Other Reimbursements	(140.982)	303.169	3.897	(1.796)	8.231	(5.071)
Total Receipts	\$62.051	(\$2,019.903)	\$3.614	(\$2.195)	\$8.322	(\$4.984)
Expenditures						
<i>Labor:</i>						
Payroll	(\$7.640)	\$51.670	(\$156.651)	\$38.204	\$39.227	\$55.271
Overtime	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Salaries and Wages	(\$7.640)	\$51.670	(\$156.651)	\$38.204	\$39.227	\$55.271
Health and Welfare	58.371	(26.304)	14.723	15.828	15.788	16.973
OPEB Current Payments	0.000	0.000	0.000	0.000	0.000	0.000
Pension	(162.284)	18.187	86.820	45.890	0.000	0.000
Other Fringe Benefits	<u>201.041</u>	<u>220.278</u>	<u>219.733</u>	<u>250.597</u>	<u>268.014</u>	<u>287.770</u>
Total Fringe Benefits	\$97.128	\$212.161	\$321.276	\$312.315	\$283.802	\$304.743
Contribution to GASB Fund	0.000	0.000	0.000	0.000	0.000	0.000
Reimbursable Overhead	0.000	0.000	0.000	0.000	0.000	0.000
Total Labor Expenditures	\$89.487	\$263.831	\$164.626	\$350.519	\$323.029	\$360.014
<i>Non-Labor:</i>						
Electric Power	(\$7.424)	(\$10.922)	(10.922)	(\$10.922)	(\$10.922)	(\$10.922)
Fuel	(2.231)	0.000	0.000	0.000	0.000	0.000
Insurance	14.156	(33.564)	1.886	(0.597)	(0.868)	(3.143)
Claims	73.481	80.984	80.984	80.984	80.984	80.984
Paratransit Service Contracts	7.373	2.000	2.000	2.000	2.000	2.000
Maintenance and Other Operating Contracts	23.562	(19.000)	0.000	0.000	0.000	0.000
Professional Services Contracts	30.262	9.000	9.000	9.000	9.000	9.000
Materials and Supplies	(0.698)	14.997	4.500	4.500	4.500	4.500
Other Business Expenses	9.319	0.000	0.000	0.000	0.000	0.000
Total Non-Labor Expenditures	\$147.800	\$43.495	\$87.448	\$84.965	\$84.694	\$82.419
<i>Other Expenditure Adjustments:</i>						
Other Expense Adjustments	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Other Expenditure Adjustments	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Total Expenditures	\$237.287	\$307.326	\$252.074	\$435.484	\$407.723	\$442.433
Total Cash Conversion Adjustments before Depreciation	\$299.338	(\$1,712.577)	\$255.688	\$433.290	\$416.046	\$437.449
Depreciation	\$2,174.449	\$2,177.000	\$2,192.000	\$2,209.000	\$2,227.000	\$2,245.000
GASB 49 Environmental Remediation	33.051	0.000	0.000	0.000	0.000	0.000
GASB 68 Pension Expense Adjustment	8.984	(324.000)	(324.000)	(324.000)	(324.000)	(324.000)
GASB 75 OPEB Expense Adjustment	470.708	489.000	494.000	504.000	509.000	514.000
GASB 87 Lease Adjustment	14.903	7.722	7.722	7.722	7.722	7.722
GASB 96 SBITA Adjustment	0.401	0.000	0.000	0.000	0.000	0.000
Total Non-Cash Liability Adjustments	\$2,702.495	\$2,349.722	\$2,369.722	\$2,396.722	\$2,419.722	\$2,442.722
Total Cash Conversion Adjustments	\$3,001.833	\$637.145	\$2,625.410	\$2,830.012	\$2,835.768	\$2,880.171

MTA NEW YORK CITY TRANSIT
November Financial Plan 2025 - 2028
Ridership (Utilization) and Revenue
(in millions)

	Actual	November Forecast	Final Proposed Budget	2026	2027	2028
	2023	2024	2025			

RIDERSHIP

Subway	1,151.998	1,194.753	1,243.796	1,274.843	1,296.211	1,314.722
Bus	340.766	321.583	348.413	371.516	390.951	402.096
Paratransit	11.066	13.160	13.268	13.931	14.628	15.359

Total Ridership

	1,503.830	1,529.495	1,605.476	1,660.290	1,701.790	1,732.177
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FAREBOX REVENUE (Excluding fare media liability)

Subway	\$2,645.967	\$2,818.434	\$2,911.756	\$2,984.465	\$3,034.421	\$3,077.584
Bus	623.984	612.945	660.908	704.738	741.607	762.739
Paratransit	22.175	26.168	26.240	27.552	28.930	30.376

Total Revenue

	\$3,292.125	\$3,457.547	\$3,598.904	\$3,716.755	\$3,804.958	\$3,870.700
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MTA New York City Transit
November Financial Plan 2025 - 2028
Total Positions by Function and Department
Non-Reimbursable/Reimbursable and Full-Time/Full-Time Equivalents

	2024					
	2023 Actual	November Forecast	2025	2026	2027	2028
Administration						
Office of the President	11	14	15	15	15	15
Law	170	249	246	246	246	246
Office of the EVP	8	20	21	21	21	21
Human Resources	85	120	120	120	120	120
EEO	1	11	11	11	11	11
Office of Management and Budget	9	33	33	33	33	33
Strategy & Customer Experience	128	165	165	165	165	165
Non-Departmental	-	(120)	(90)	(54)	(36)	(26)
Labor Relations	43	89	89	89	89	89
Office of People & Business Transformation	16	13	13	13	13	13
Materiel	111	150	150	146	146	146
Controller	78	108	108	108	108	108
Total Administration	660	854	883	915	933	943
Operations						
Subways Operation Support /Admin	410	426	426	426	426	426
Subways Service Delivery	8,425	8,723	8,935	8,930	8,855	8,848
Subways Stations	2,321	2,305	2,305	2,305	2,305	2,305
Subtotal - Subways	11,157	11,454	11,666	11,661	11,586	11,579
Buses	11,080	11,536	11,539	11,539	11,539	11,539
Paratransit	167	191	192	192	192	192
Operations Planning	301	377	369	365	361	361
Revenue Control	490	560	520	505	505	505
Non-Departmental	-	41	38	38	38	38
Total Operations	23,195	24,159	24,324	24,300	24,221	24,214
Maintenance						
Subways Operation Support /Admin	118	169	179	174	150	135
Subways Service Delivery	68	82	82	82	82	82
Subways Engineering	304	376	379	347	320	299
Subways Car Equipment	5,018	5,228	5,361	5,333	5,337	5,405
Subways Infrastructure	1,433	1,369	1,346	1,336	1,188	1,188
Subways Elevator & Escalators	382	413	428	428	428	428
Subways Stations	2,533	2,640	2,579	2,559	2,559	2,559
Subways Facilities	1,268	1,660	1,728	1,694	1,649	1,648
Subways Track	3,136	3,253	3,240	3,240	3,142	3,142
Subways Power	618	654	629	618	599	599
Subways Signals	1,672	1,742	1,726	1,726	1,704	1,699
Subways Electronics Maintenance	1,329	1,667	1,448	1,334	1,334	1,334
Subways Electronics Maintenance	17,880	19,256	19,126	18,872	18,493	18,519
Buses	3,301	3,499	3,557	3,507	3,453	3,453
Supply Logistics	485	524	524	524	524	524
System Safety	70	86	90	89	89	89
OHS	62	76	76	76	76	76
Non-Departmental	19	(227)	(238)	(191)	(140)	(129)
Total Maintenance	21,817	23,214	23,135	22,877	22,495	22,532
Engineering/Capital						
Construction & Development	756	1,155	833	833	833	833
Matrixed C & D Support	98	85	84	84	84	84
Total Engineering/Capital	854	1,240	917	917	917	917
Public Safety						
Security	672	820	840	835	835	835
Total Public Safety	672	820	840	835	835	835
Total Baseline Positions						
	47,197	50,286	50,099	49,844	49,401	49,441
Non-Reimbursable						
	43,491	45,234	45,342	45,244	45,094	45,162
Reimbursable						
	3,706	5,052	4,757	4,600	4,307	4,279
Total Full-Time						
	47,073	50,123	49,942	49,687	49,244	49,284
Total Full-Time Equivalents						
	124	163	157	157	157	157

MTA NEW YORK CITY TRANSIT
November Financial Plan 2025 - 2028
Total Positions
By Function and Occupational Group

FUNCTION / OCCUPATIONAL GROUP	Actual 2023	November Forecast 2024	Final Proposed Budget 2025	2026	2027	2028
Administration						
Managers/Supervisors	156	306	301	305	317	318
Professional/Technical/Clerical	487	524	558	586	592	601
Operational Hourlies	17	24	24	24	24	24
Total Administration Headcount	660	854	883	915	933	943
Operations						
Managers/Supervisors	2,761	2,935	2,913	2,902	2,898	2,891
Professional/Technical/Clerical	392	477	460	447	447	447
Operational Hourlies	20,042	20,747	20,952	20,952	20,877	20,877
Total Operations Headcount	23,195	24,159	24,324	24,300	24,221	24,214
Maintenance						
Managers/Supervisors	3,899	4,156	4,156	4,109	4,010	3,996
Professional/Technical/Clerical	778	1,100	1,043	958	941	931
Operational Hourlies	17,140	17,958	17,936	17,810	17,544	17,605
Total Maintenance Headcount	21,817	23,214	23,135	22,877	22,495	22,532
Engineering / Capital						
Managers/Supervisors	388	313	352	352	352	352
Professional/Technical/Clerical	464	925	563	563	563	563
Operational Hourlies	2	2	2	2	2	2
Total Engineering Headcount	854	1,240	917	917	917	917
Public Safety						
Managers/Supervisors	300	446	466	461	461	461
Professional/Technical/Clerical	35	45	45	45	45	45
Operational Hourlies	337	329	329	329	329	329
Total Public Safety Headcount	672	820	840	835	835	835
Total Positions						
Managers/Supervisors	7,504	8,156	8,188	8,129	8,038	8,018
Professional/Technical/ Clerical	2,155	3,071	2,669	2,599	2,588	2,587
Operational Hourlies	37,538	39,060	39,243	39,117	38,776	38,837
Total Positions	47,197	50,286	50,099	49,844	49,401	49,441