

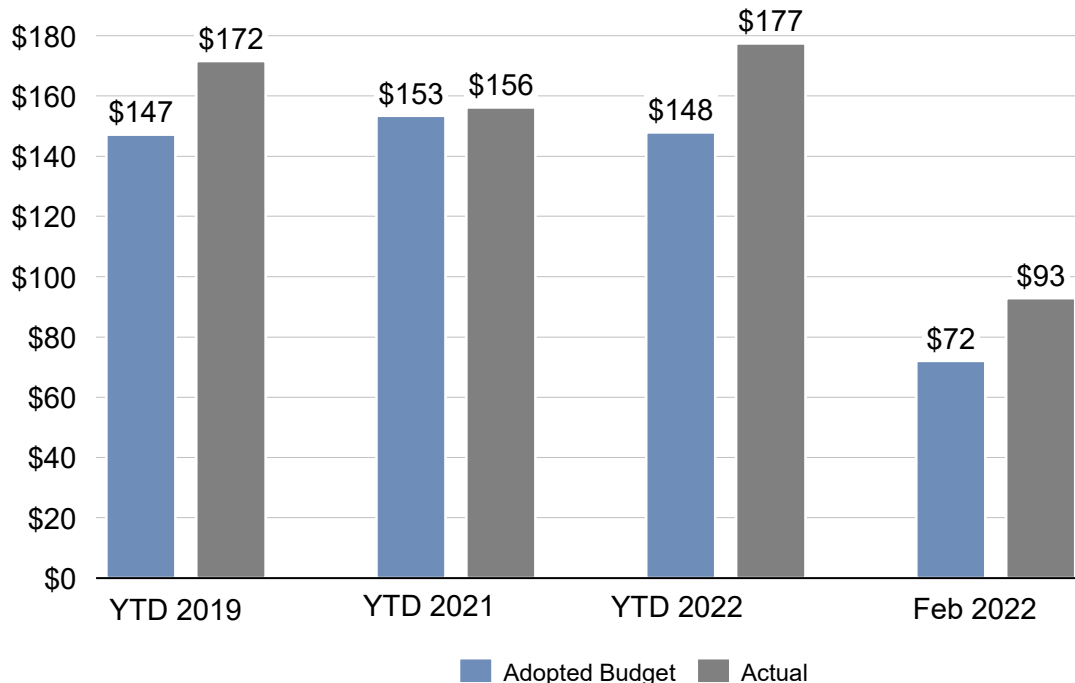
# All Agencies – Non-Reimbursable Overtime

## Overview

- Increase of \$21M vs YTD 2021 was due to increases of \$14M at NYCT, \$3M at MNR, \$2M at the LIRR, and \$1M at both B&T and MTA Bus.
- Increase of \$6M vs YTD 2019 was due to increases of \$7M at NYCT, and \$1M at MTA Bus, partially offset by decreases of \$2M at the LIRR and \$1M at B&T.
- Overspend of \$30M vs YTD 2022 Adopted Budget was due to overruns of \$31M at NYCT and \$1M at the LIRR, partially offset by underruns of \$1M at both MTA Bus and B&T.
- Overspend of \$21M vs Adopted Budget for month of February was mainly due to a \$21M overrun at NYCT.

## Non-Reimbursable Overtime – YTD February Variance

(all dollars in millions)



## Agency Detail

- **NYCT:** \$116M YTD including a \$31M overrun primarily due to higher vacancy/absentee coverage, severe weather response, and additional maintenance requirements.
- **LIRR:** \$24M YTD including a \$1M overrun mainly reflecting weather-related overtime and unscheduled maintenance.
- **MNR:** \$17M YTD including a \$0.1M overrun.
- **MTA HQ:** \$3M YTD including a \$0.4M underrun reflecting lower security needs requiring overtime coverage, partially offset by increased MTA PD vacancy/absentee coverage.
- **MTA Bus:** \$14M YTD including a \$1M underrun mainly due to lower maintenance and COVID-19 cleaning requirements, and reduced traffic congestion/lower unscheduled service.
- **SIR:** \$1M YTD including a \$0.1M underrun.
- **B&T:** \$3M YTD including a \$0.8M underrun costs reflect management efficiencies, and improved scheduling and deployment practices.

Note: February actuals are preliminary estimates and may require subsequent revision due to impacts of Kronos timekeeping system outage.

Source: Adopted Budget. GL actuals for actual overtime spending.

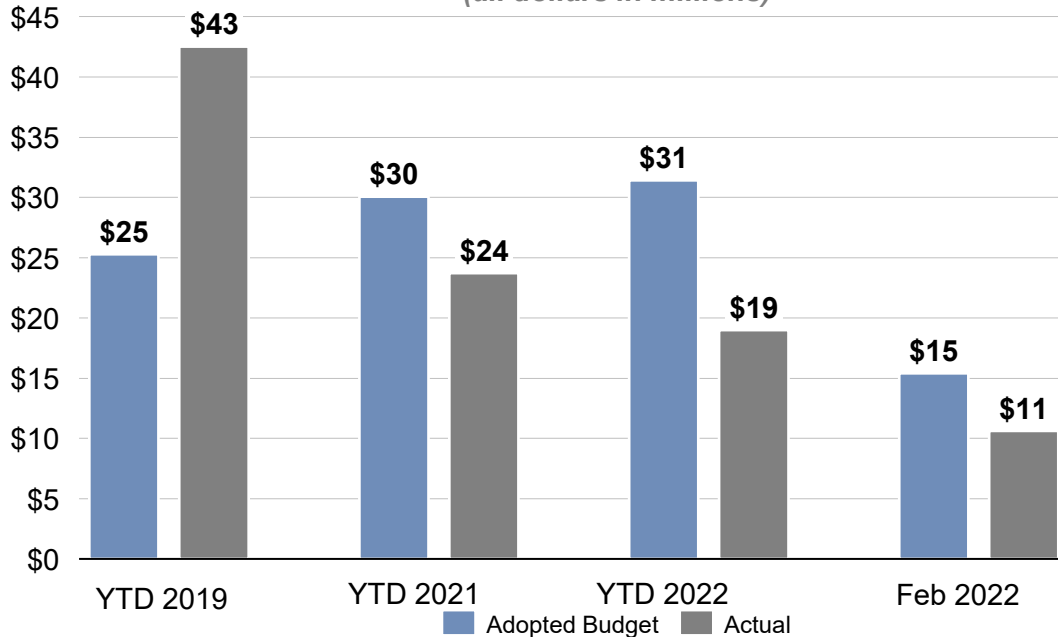
# All Agencies – Reimbursable Overtime

## Overview

- Decrease of \$5M vs YTD 2021 was due to decreases of \$3M at NYCT and \$1M at MNR. Other agencies' changes were minor.
- Decrease of \$24M vs YTD 2019 was due to decreases of \$20M at NYCT, \$2M at both the LIRR and MNR, partially offset by an increase of \$1M at MTA HQ.
- Underspend of \$12M vs YTD 2022 Adopted Budget was due to underruns of \$7M at NYCT, and \$3M at both MNR and the LIRR. Other agencies' changes were minor.
- Underspend of \$5M vs Adopted Budget for month of February was mainly due to underruns of \$2M at NYCT, and \$1M at both the LIRR and MNR. Other agencies' changes were minor.

## Reimbursable Overtime – YTD February Variance

(all dollars in millions)



Note: February actuals are preliminary estimates and may require subsequent revision due to impacts of Kronos timekeeping system outage.

Source: Adopted Budget. GL actuals for actual overtime spending.

## Agency Detail

- **NYCT:** \$11M YTD including an underrun of \$7M reflects adverse weather and COVID-19 related capital project delays.
- **LIRR:** \$5M YTD including an underrun of \$3M due to lower capital project support requirements.
- **MNR:** \$2M YTD including an underrun of \$3M reflecting lower capital projects support requirements.
- **MTA HQ:** \$1M YTD including an overrun of \$0.5M due to higher MTA PD deployment levels being utilized on overtime.
- **All Other:** MTA Bus, SIR, and B&T reimbursable results were minor.