### BUDGET REDUCTION PROGRAMS

#### BRP - Administration
- **Restrict discretionary spending in various budget categories at the BSC, including reductions in postage/mailing costs, usage of procured service, including training.**
- **Savings from lower real estate related professional service contracts, which includes legal and other procured services associated with the finalization of the advertising contract and the Transit Wireless service agreement.**
- **Based on trends, right-size administrative resources used to support the All-Agency sleep apnea awareness program. Sleep apnea testing costs are covered by existing employee health care insurance. Also, includes impact of restrictions on traveling.**

#### BRP - All Other
- **Elimination of an IT contingency which had utilized underspending from approved and budgeted technology projects for other needs.**
- **Lower than anticipated expenses for the administration of the MTA Genius challenge.**
- **Savings from continuing to restrict the hiring of non-essential personnel.**
- **Elimination of an IT contingency which had utilized underspending from approved and budgeted technology projects for other needs.**

### MTA HQ

**2018 July Plan**

<table>
<thead>
<tr>
<th>Year</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>FY Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pos</td>
<td>$</td>
<td>$</td>
<td>$</td>
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<tr>
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<td>$5.10</td>
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</table>

**FY Total**

<table>
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<tr>
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<th>2018</th>
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<th>2022</th>
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<td>Pos</td>
<td>$</td>
<td>$</td>
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<td>$5.10</td>
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</tbody>
</table>

### MTA PD - Fleet replacement cycle

- Analysis of current fleet size and age/mileage of vehicles yields savings, reducing the need to replace six vehicles within the usual annual replacement cycle.

### MTA HQ Reductions (right-size)

- **Carted spending on a myriad of administrative expense categories across MTA HQ departments.**

### BRP - Safety/Security

- **Proposed Elimination of Safety Magazine**
- **Restrictions on unnecessary spending eliminates a subscription to Family Safety Magazine which was mailed to all MTA HQ and Agencies employees homes. This magazine is non-specific to MTA and provides general health and safety tips which are widely available in other publications and on the internet.**

### MTA PD - Fuel and Vehicle Expense Reduction

- Right-size fuel and maintenance expenses based on newer MTA PD fleet.

### MTA PD - Contract and Maintenance Reductions

- Right-size assumptions for outside services and maintenance costs necessary to support the MTA PD radio system.

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<table>
<thead>
<tr>
<th>Budget Reduction Programs</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>Five-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MTA IT - Vacancies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• More efficiently utilize in-house resources and eliminate vacancies which have remained vacant for some time.</td>
<td>61</td>
<td>$2,495</td>
<td>61</td>
<td>$7,640</td>
<td>61</td>
<td>$7,835</td>
</tr>
<tr>
<td><strong>BRP - All Other</strong></td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td>• LED Bulp Replacement Program at 2 Broadway</td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td>• Energy savings realized due to the installation of energy efficient LED light bulbs, which is part of the Executive Order 88 effort.</td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td><strong>Reductions to BSC non-labor expenses</strong></td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td>• Savings from various budget categories at BSC. Primarily lower electricity usage, reduction of office supplies, lower postage/mailing costs and lower usage of outside training.</td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td><strong>Reduction in Madison Avenue Building cost</strong></td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td>• Lower Madison Ave Facility expenses due to complete vacancy of 347 Madison Avenue effective 1/1/19. Original assumptions included some MTA personnel occupying the building for a portion of 2019.</td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td><strong>BRP - Safety/Security</strong></td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td>• Continue right-sizing administrative costs necessary for all-Agency sleep apnea awareness and support.</td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td><strong>MTAPD - Homeless Outreach Overtime</strong></td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td>• MTA Police will deploy police resources on regular time rather than overtime to interact with homeless individuals within the MTA system. MTAPD will continue to utilize its dedicated Homeless Outreach Unit (budgeted for 13 officers) to assist homeless individuals and support the Bowery Residents’ Committee.</td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td><strong>MTAPD - Planned vehicle purchase</strong></td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td>• 'One shot' savings resulting from revising the vehicle replacement cycle in 2019. As of November 2018, the department has 41 new vehicles which are being prepared for deployment to service. MTAPD also estimates that an additional 50 vehicles will be purchased through the Transportation Security Grant Program.</td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$2,161</td>
<td>0</td>
<td>$0.750</td>
</tr>
<tr>
<td><strong>MTAPD - Vet Tech vacancies</strong></td>
<td>3</td>
<td>$0.066</td>
<td>3</td>
<td>$0.256</td>
<td>3</td>
<td>$0.259</td>
</tr>
<tr>
<td>• Three Veterinarian Technician positions were originally planned to be hired in support of the MTAPD’s Stormville facility. It was subsequently determined to continue to utilize third party veterinary services.</td>
<td>1</td>
<td>$0.058</td>
<td>1</td>
<td>$0.140</td>
<td>1</td>
<td>$0.143</td>
</tr>
<tr>
<td><strong>MTAPD - General Supt vacancy</strong></td>
<td>1</td>
<td>$0.101</td>
<td>1</td>
<td>$0.244</td>
<td>1</td>
<td>$0.251</td>
</tr>
<tr>
<td>• Elimination of a vacant General Superintendent of MTA PD facilities position. Through more efficient use of existing resources, MTA Real Estate will manage MTA PD facility needs.</td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$0.531</td>
<td>0</td>
<td>$0.531</td>
</tr>
<tr>
<td><strong>MTAPD - DED-Security vacancy</strong></td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$0.531</td>
<td>0</td>
<td>$0.531</td>
</tr>
<tr>
<td>• Efficiencies have allowed for the elimination of the vacant Director of Security position. Oversight and coordination of the MTA Security office and its operations are now assumed by the Chief of Police.</td>
<td>1</td>
<td>$0.101</td>
<td>1</td>
<td>$0.244</td>
<td>1</td>
<td>$0.251</td>
</tr>
<tr>
<td><strong>MTAPD - Anti-littering overtime</strong></td>
<td>0</td>
<td>$0.000</td>
<td>0</td>
<td>$0.531</td>
<td>0</td>
<td>$0.531</td>
</tr>
</tbody>
</table>