

Weekly Overtime Summary

Current Week: 26

Ending: 12/23/2023

Department	Rolling Averages				Previous 4 Weeks			
	YTD PY	YTD CY	4 Wk Ave	Plan	3 Wk's Prior	2 Wk's Prior	Prior Week	Current Week
Bus Transportation	\$454,470	\$648,272	\$641,745	\$308,174	\$598,127	\$634,816	\$703,015	\$631,022
Bus Maintenance	\$148,940	\$211,634	\$217,280	\$126,233	\$206,248	\$223,730	\$225,889	\$213,254
Metro Transportation	\$56,605	\$62,066	\$68,861	\$29,183	\$72,177	\$60,905	\$71,325	\$71,038
Metro Maintenance	\$41,514	\$52,633	\$56,719	\$29,226	\$53,136	\$63,900	\$58,538	\$51,303
Light Rail Transportation	\$24,575	\$31,719	\$17,764	\$30,060	\$27,039	\$24,444	\$7,343	\$12,231
Light Rail Maintenance	\$9,198	\$18,804	\$16,179	\$9,125	\$18,052	\$13,878	\$21,121	\$11,666
Rail MOW	\$109,677	\$184,958	\$155,604	\$94,077	\$156,427	\$155,061	\$176,041	\$134,887
Facilities Maintenance	\$10,447	\$18,969	\$16,845	\$8,769	\$15,071	\$16,234	\$22,392	\$13,684
Core Support excl Fac. Maint	\$10,470	\$16,839	\$25,347	\$12,765	\$13,697	\$27,078	\$32,175	\$28,436
Mobility	\$7,337	\$10,673	\$9,123	\$6,608	\$9,258	\$10,799	\$10,138	\$6,296
Police	\$70,684	\$75,557	\$69,197	\$49,838	\$15,842	\$17,973	\$18,654	\$16,730
IT	\$8,057	\$12,521	\$10,253	\$4,625	\$11,595	\$11,227	\$7,145	\$11,044
Admin excluding IT	\$8,783	\$13,386	\$13,781	\$5,889	\$12,405	\$11,677	\$16,094	\$14,946
MTA - ALL	\$960,757	\$1,358,031	\$1,318,699	\$714,572	\$1,256,598	\$1,325,643	\$1,425,830	\$1,266,727

Current Week (B/W)

Department	CY YTD vs PY		CY YTD vs Plan		Vs Prior Week		Vs 4 Week Ave	
	Δ \$	Δ %	Δ \$	Δ %	Δ \$	Δ %	Δ \$	Δ %
Bus Transportation	(\$193,801)	-43%	(\$340,098)	-110%	\$71,993	10%	\$10,723	2%
Bus Maintenance	(\$62,694)	-42%	(\$85,402)	-68%	\$12,636	6%	\$4,027	2%
Metro Transportation	(\$5,461)	-10%	(\$32,883)	-113%	\$287	0%	(\$2,177)	-3%
Metro Maintenance	(\$11,118)	-27%	(\$23,407)	-80%	\$7,235	12%	\$5,416	10%
Light Rail Transportation	(\$7,145)	-29%	(\$1,660)	-6%	(\$4,888)	-67%	\$5,533	31%
Light Rail Maintenance	(\$9,605)	-104%	(\$9,679)	-106%	\$9,454	45%	\$4,513	28%
Rail MOW	(\$75,280)	-69%	(\$90,881)	-97%	\$41,153	23%	\$20,717	13%
Facilities Maintenance	(\$8,522)	-82%	(\$10,200)	-116%	\$8,708	39%	\$3,161	19%
Core Support excl Fac. Maint	(\$6,369)	-61%	(\$4,073)	-32%	\$3,739	12%	(\$3,089)	-12%
Mobility	(\$3,337)	-45%	(\$4,065)	-62%	\$3,841	38%	\$2,827	31%
Police	(\$4,873)	-7%	(\$25,719)	-52%	\$7,695	10%	\$2,278	3%
IT	(\$4,464)	-55%	(\$7,896)	-171%	(\$3,899)	-55%	(\$791)	-8%
Admin excluding IT	(\$4,603)	-52%	(\$7,496)	-127%	\$1,148	7%	(\$1,166)	-8%
MTA - ALL	(\$397,274)	-41%	(\$643,459)	-90%	\$159,103	11%	\$51,973	4%