

# Bridges and Tunnels Committee Meeting

## May 2019

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### Committee Members

M. Lynton, Chair

D. Mack, Vice Chair

A. Albert

N. Brown

K. Law

J. Samuelsen

L. Schwartz

V. Tessitore

P. Trottenberg

V. Vanterpool

N. Zuckerman

# **Bridges & Tunnels Committee Meeting**

2 Broadway, 20th Floor Board Room

New York, NY 10004

Monday, 5/20/2019

12:00 - 12:30 PM ET

## **1. Public Comments Period**

## **2. Approval of Minutes - April 2019**

*B&T Committee Minutes - April 2019 - Page 3*

## **3. Approval of Committee Work Plan**

*B&T Committee Work Plan - Page 8*

## **4. Report on Operations - March 2019**

*B&T Report on Operations - March 2019 - Page 16*

## **5. Safety Report - March 2019**

*B&T Safety Report - March 2019 - Page 31*

## **6. Customer Environment Survey - First Quarter 2019**

*B&T Customer Environment Survey - First Quarter 2019 - Page 37*

## **7. Financial Report - March 2019**

*B&T Financial Report - March 2019 - Page 48*

## **8. Cashless Tolling Customer Service Report - March 2019**

*B&T Cashless Tolling Customer Service Report - March 2019 - Page 63*

## **9. Capital Program Project Status Report - April 2019**

*B&T Capital Program Project Status Report - April 2019 - Page 65*

## **10. Procurements**

*B&T Procurements - Page 73*

### **Non-Competitive**

*B&T Non-Competitive - Page 76*

Next Meeting: Monday, June 24, 2019 at 12:00 p.m.



# Bridges and Tunnels

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## Minutes of Committee Meeting April 2019

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**MONTHLY MEETING OF  
TRIBOROUGH BRIDGE AND TUNNEL AUTHORITY COMMITTEE**

**April 15, 2019**

**12:00 p.m.**

In attendance were the Honorable:

Michael Lynton, Chair  
David S. Mack, Vice Chair  
Norman E. Brown  
Kevin Law  
Lawrence S. Schwartz  
Polly Trottenberg

Daniel F. DeCrescenzo, Jr., Acting President  
Dore J. Abrams, Acting Vice President and Chief Financial Officer  
Brian Bajor, Vice President and Chief Procurement Officer  
Allison L. C. de Cerreño, Ph.D., Senior Vice President, Business Operations & Transformation Officer  
Julia R. Christ, Executive Agency General Counsel  
Lloyd Jairam, Controller  
Sharon Gallo-Kotcher, Vice President, Labor Relations, Administration and Employee Development  
Richard Hildebrand, Acting Vice President and Chief of Operations  
Joseph Keane, Vice President and Chief Engineer  
Donald Look, Vice President and Chief Security Officer  
Shawn Moore, Vice President and Chief of Staff  
Eric Osnes, Vice President, Safety and Health  
Patrick J. Parisi, Vice President, Maintenance and Operations Support  
Patrick Smith, Vice President, Human Resources

**MONTHLY MEETING OF  
TRIBOROUGH BRIDGE AND TUNNEL AUTHORITY COMMITTEE**

**April 15, 2019**

Minutes of TBTA Committee held April 15, 2019 at 12:00 p.m. A list of those in attendance is attached.

**Chairman Lynton's Remarks**

Chairman Lynton stated that he is pleased and honored to be the TBTA Committee Chairman and that TBTA has been tasked with the historic opportunity of building the nation's first congestion tolling program. He looks forward to guiding and supporting TBTA's efforts to improve New York's transit infrastructure and traffic mobility, and that those efforts will blaze a path for others to follow.

**Public Speakers**

There was one public speaker. Murray Bodin discussed consultants and roadway lines that he said are not in compliance with the Manual of Uniform Control Devices (MUTCD).

**Minutes**

Upon a motion duly made and seconded, the minutes of the Committee Meeting held on March 25, 2019 were approved.

**Committee Work Plan**

Mr. DeCrescenzo stated that there are no changes to the Committee Work Plan.

**Acting President DeCrescenzo's Remarks**

Mr. DeCrescenzo thanked former TBTA Committee Chairman Charles Moerdler for his service. He welcomed Michael Lynton as the new TBTA Committee Chairman as well as Commissioners Kevin Law, John Samuelsen and Lawrence Schwartz. He stated that with the passage of the Traffic Mobility Act, TBTA is firmly committed to working hard on implementing the Central Business District Tolling Program.

**Report on Operations**

With regard to the Report on Operations for February 2019, Mr. Hildebrand stated that paid vehicle traffic continued an upward trend that started in July 2017, which is more pronounced for customers paying tolls with E-ZPass because Tolls by Mail transactions have decreased significantly. To help improve the safety of its facilities, TBTA continues to address unsafe driver behavior through targeted enforcement efforts focused on speeding and aggressive and distracted driving violations. Commissioner Schwartz requested a status report on whether the work to implement Cashless Tolling has been completed or if it is still ongoing. Specifically, he asked whether all facilities are cashless; if the toll booths have been removed; and whether the toll plazas and roadways have been reconfigured. Mr. Hildebrand responded that all facilities are fully cashless. Commissioner Mack complimented TBTA's enforcement efforts.

**Safety Report**

With regard to the Safety Report for February 2019, Mr. Osnes stated the following:

- Despite a slight uptick in the February collision rate, the 12-month trend continues to be better than in the previous 12 months and the February 12 month injury collision rate remained stable; and
- Rates for both employee lost time injuries and construction injuries in the 12 months through February are lower than in the previous 12 months.

## **Financial Report**

With regard to the Financial Report for February 2019, Dr. C. de Cerreño stated that at nearly \$156 million, TBTA's support to mass transit totaled just over \$25 million higher than the adopted budget. Toll revenue was slightly above budget at \$291.5 million, which was largely due to better than expected traffic volume. Total expenses were \$70.9 million, which is \$16.8 million below budget.

## **Final Review of 2018 Year-End Operating Results**

Dr. C. de Cerreño referred the Committee to the final review of 2018 Year-End Operating results, contained in the Committee materials. She stated that the results are consistent with the year-end results that she had reported in February. There were no questions from the Committee members.

## **Capital Program Status Report**

Mr. Keane presented the Capital Program Status Report for March 2019 and stated that through the First Quarter, TBTA is exceeding its plan for capital commitments in terms of both dollar value and the number of contracts awarded. Project completions are also tracking slightly higher than plan. Overall, TBTA remains on track to meet its annual commitment and completion goals.

## **Procurements**

For April 2019, Mr. Bajor stated that there are two procurements totaling \$4.1 million.

## **Non-Competitive Procurements**

Mr. Bajor stated that there are no non-competitive procurements.

## **Competitive Procurements**

Mr. Bajor stated that there are two competitive procurements in the amount of \$4.1 million. The first is an award of a competitively solicited personal service contract for tunnel inspections in the amount of \$2.44 million and the second is a public work modification at the Henry Hudson Bridge associated with additional micropile installations and other work in the amount of \$1.63 million.

## **Personal Service Contracts**

HNTB New York Engineering and Architecture, P.C.	Contract No. PSC-18-3018 TBTA is seeking Board approval under the All Agency Service Procurement Guidelines to award a personal service contract for 2019 Routine Tunnel Inspection at the Queens Midtown Tunnel and the Hugh L. Carey Tunnel to HNTB New York Engineering and Architecture, P.C. in the negotiated contract amount of \$2,438,460.29 and for a duration of approximately two years, seven months through December 31, 2021.	\$2,438,460.29
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## **Modifications to Purchase and Public Works Contracts**

Restani Construction Corp.	Contract No. HH-88B/HH13A TBTA is seeking Board approval under the All Agency General Contract Procurement	\$1,636,227.00
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Guidelines to modify this public works contract with Restani Construction Corp. for work associated with: (i) catwalk removal; (ii) demolition of the pedestrian underpass barriers; (iii) quantity revisions to existing contract items; and (iv) additional micropile installations at the Henry Hudson Bridge in the negotiated amount of \$1,636,227.00.

Ratifications

Mr. Bajor stated that there are no ratifications.

Upon a motion duly made and seconded, the Committee considered and voted in favor of the competitive procurements.

Adjournment

There being no further business before the Committee, the meeting adjourned.

Respectfully submitted,



*for* Julia R. Christ  
Secretary



# Bridges and Tunnels

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## Committee Work Plan

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# BRIDGES & TUNNELS COMMITTEE WORK PLAN

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## I. RECURRING AGENDA ITEMS

<u>TOPIC</u>	<u>Responsibility</u>
Approval of Minutes	Committee Chair & Members
Committee Work Plan	Committee Chair & Members
Report on Operations	Revenue Management
Safety Report	Safety & Health
Financial Report	Controller/Planning & Budget
Cashless Tolling Customer Service Report	Revenue Management
Capital Program Project Status Report	Engineering & Construction/ Planning & Budget
Procurements	Procurement & Materials
Action Items (if any)	

## II. SPECIFIC AGENDA ITEMS

	<u>Responsibility</u>
<u>May 2019</u>	
Customer Environment Survey – 1 <sup>st</sup> Quarter 2019	Operations
Diversity Report – 1 <sup>st</sup> Quarter 2019	EEO
<u>June 2019</u>	
No items scheduled.	
<u>July 2019</u>	
No items scheduled.	
<u>August 2019</u>	
No meeting scheduled.	
<u>September 2019</u>	
Customer Environment Survey – 2nd Quarter 2019	Operations
2020 Preliminary Budget	Planning & Budget
Diversity Report – 2 <sup>nd</sup> Quarter 2019	EEO
<u>October 2019</u>	
2020 Preliminary Budget	Planning & Budget
<u>November 2019</u>	
Customer Environment Survey – 3rd Quarter 2019	Operations
<u>December 2019</u>	
2020 Proposed Committee Work Plan	Committee Chair & Members
2020 Proposed Final Budget	Planning & Budget
Diversity Report – 3 <sup>rd</sup> Quarter 2019	EEO

January 2020

Approval of 2020 Work Plan

Committee Chair & Members

February 2020

Preliminary Review of 2019 Operating Budget Results  
2020 Adopted Budget/Financial Plan 2020-2023  
2019 B&T Operating Surplus  
Customer Environment Survey – 4<sup>th</sup> Quarter 2019  
Diversity Report – 4<sup>th</sup> Quarter 2019

Planning & Budget  
Planning & Budget  
Controller  
Operations  
EEO

March 2020

Annual Procurement Contracts Report

Procurement & Materials/  
Finance

April 2020

Final Review of 2019 Year-End Operating Results

Planning & Budget

## **BRIDGES & TUNNELS COMMITTEE WORK PLAN**

### **Detailed Summary**

#### **I. RECURRING**

##### **Approval of Minutes**

Approval of the official proceedings of the Committee Meeting.

##### **Report on Operations**

Summary of major B&T service indicators, including graphs and tables depicting total traffic for all facilities, traffic by method of payment and time period, 12 month rolling traffic averages, traffic by facility, and factors that can impact B&T traffic such as weather and gasoline prices. The Report on Operations is provided on a two-month lag, except in September when it includes reports with June and July data.

##### **Safety Report**

A compilation of key leading and lagging customer and employee safety indicators, including collision rates, employee lost time injury rates, construction injury rates, and leading indicators for roadway, construction, and fire safety. The Safety Report is provided on a two month lag, except in September when it includes reports with June and July data.

##### **Financial Report**

Summary presentation of the financial indicators for the month, which includes the Balance Sheet for the reported month, Accrual Statement of Operations for the month and year-to-date, variance analysis, traffic volume and ridership information, toll collection rates, and headcount charts. The Financial Report is provided on a two-month lag, except in the month of September, at which time it includes the June and July reports.

##### **Cashless Tolling Customer Service Report**

Summary presentation of information about cashless tolling customer service performance. This report contains data on E-ZPass tags and accounts and customer service center performance, as well as toll processing metrics. The Cashless Tolling Customer Service Report is provided on a two month lag, except in September when it includes reports with June and July data.

##### **Capital Program Project Status Report**

Summary of the status of the current capital program, including commitments, completions, and closeouts, in addition to graphic presentations of the commitments and completions for the plan vs. actuals for the year. The Capital Program Project Status Report is provided on a one-month lag, except in the month of September, at which time it includes the July and August reports.

## Procurements

List of procurement action items requiring Board approval. The non-competitive items are listed first, followed by competitive items, and then ratifications. The list will indicate items that require a 2/3 vote and a majority vote of the Board for approval. Procurements are for the current month; in the month of September, the August and September procurements are included.

Staff summary documents presented to the Board for approval for items affecting business standards and practices.

## **II. SPECIFIC AGENDA ITEMS**

### **MAY 2019**

#### Customer Environment Survey – 1st Quarter 2019

Review and discuss key customer service areas: improve customer service and traffic mobility at all facilities; ensure the safety of customers traveling over the bridges and tunnels; and enhance the customer environment of bridge and tunnel facilities.

#### Diversity Report – 1<sup>st</sup> Quarter 2019

Review and discuss workforce analysis and activities as presented to the Board's Diversity Committee Quarterly meeting.

### **JUNE 2019**

No items scheduled.

### **JULY 2019**

No items scheduled.

### **AUGUST 2019**

No meeting scheduled.

### **SEPTEMBER 2019**

#### Customer Environment Survey – 2nd Quarter 2019

Review and discuss key customer service areas: improve customer service and traffic mobility at all facilities; ensure the safety of customers traveling over the bridges and tunnels; and enhance the customer environment of bridge and tunnel facilities.

#### 2020 Preliminary Budget

Agency will present highlights of the Preliminary Budget to the Committee. Public comment will be accepted on the 2020 Preliminary Budget.

#### Diversity Report – 2<sup>nd</sup> Quarter 2019

Review and discuss workforce analysis and activities as presented to the Board's Diversity Committee Quarterly meeting.

### **OCTOBER 2019**

#### 2020 Preliminary Budget

Public comment will be accepted on the 2020 Preliminary Budget.

### **NOVEMBER 2019**

#### Customer Environment Survey – 3rd Quarter 2019

Review and discuss key customer service areas: improve customer service and traffic mobility at all facilities; ensure the safety of customers traveling over the bridges and tunnels; and enhance the customer environment of bridge and tunnel facilities.

## **DECEMBER 2019**

### 2020 Proposed Committee Work Plan

The Committee Chair will present a draft Bridges and Tunnels Committee Work Plan for 2020 that will address initiatives to be reported throughout the year.

### 2020 Proposed Final Budget

The Committee will recommend action to the Board.

### Diversity Report – 3<sup>rd</sup> Quarter 2019

Review and discuss workforce analysis and activities as presented to the Board's Diversity Committee Quarterly meeting.

## **JANUARY 2020**

### Approval of Work Plan for 2020

The committee will have already received a draft work plan for 2020 at the December 2019 meeting. The committee will be requested to approve the amended work plan for the year.

## **FEBRUARY 2020**

### Preliminary Review of 2019 Operating Budget Results

The agency will present a brief review of its 2018 Operating Budget results.

### 2020 Adopted Budget and February Financial Plan 2020-2023

The Agency will present its revised 2019 Adopted Budget and Financial Plan which will incorporate any changes made by the Board at the December 2019 meeting and any Agency technical adjustments.

### 2019 B&T Operating Surplus

The Committee will recommend action to the Board.

### Customer Environment Survey – 4th Quarter 2019

Review and discuss key customer service areas: improve customer service and traffic mobility at all facilities; ensure the safety of customers traveling over the bridges and tunnels; and enhance the customer environment of bridge and tunnel facilities.

### Diversity Report – 4<sup>th</sup> Quarter 2019

Review and discuss workforce analysis and activities as presented to the Board's Diversity Committee Quarterly meeting.

## **MARCH 2020**

### Annual Procurement Contracts Report

This report contains information on contracts awarded during the previous fiscal year and contracts open from the previous years as required by Section 2879 of the State Public Authorities Law.

**APRIL 2020**

Final Review of 2019 Year-End Operating Results

The customary review of prior year's budget results and their implications for current and future budget performance will be presented to the Committee. Each Agency will present for inclusion in the Agenda materials, and be prepared to answer questions, on a review of its experience. The MTA Budget Division will prepare an overall review also for inclusion in the materials that draws MTA-wide conclusions.



# Bridges and Tunnels

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## Report on Operations March 2019



## **MTA Bridges and Tunnels March 2019 Traffic Trends**

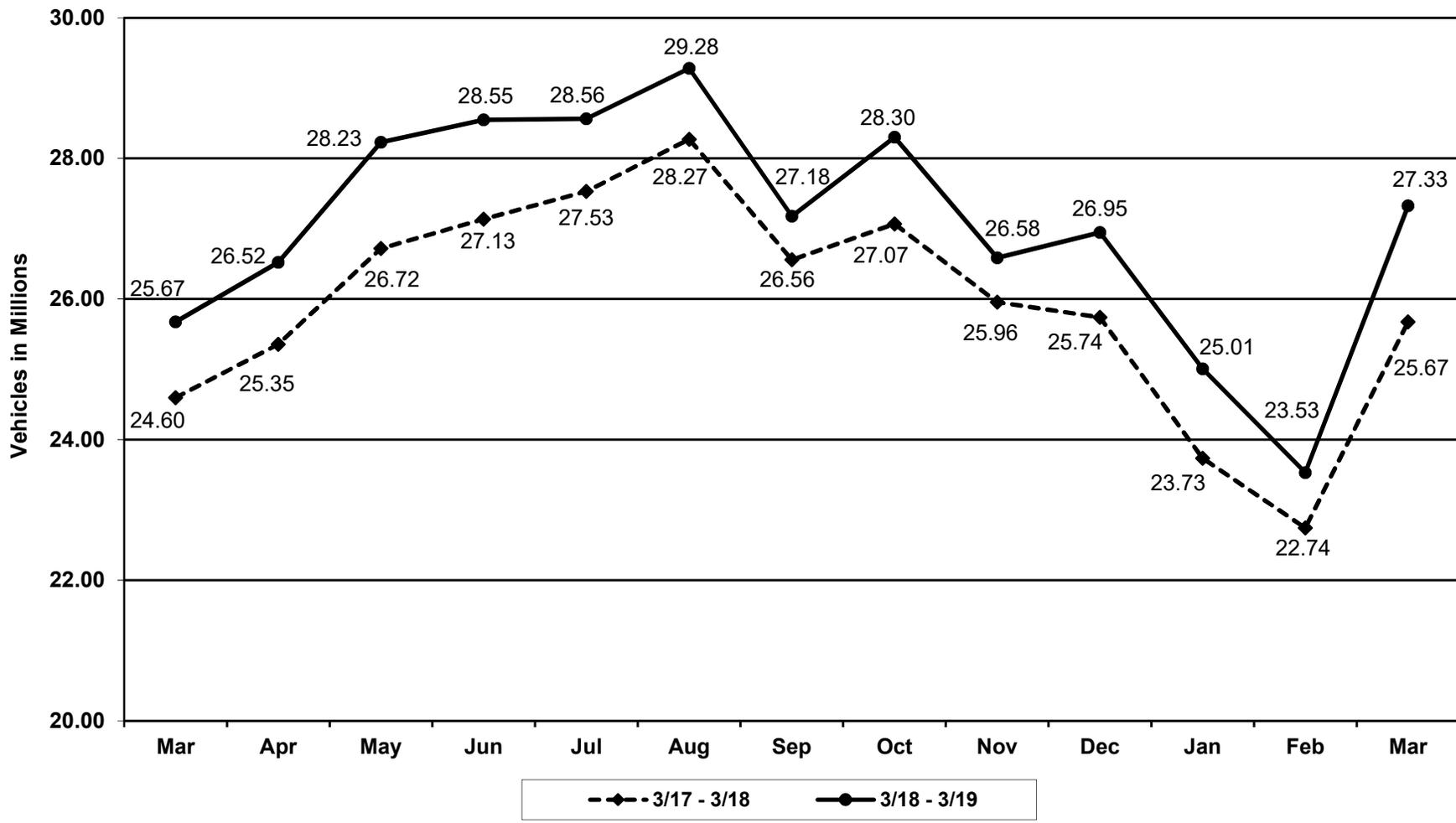
### **Summary**

Traffic was higher on a year-to-year basis, with 27.3 million crossings this month vs. 25.7 million crossings in March 2018, an increase of 6.4%.

E-ZPass market share was 94.9% this year compared to 94.4% in March 2018. E-ZPass volume increased by 7.0% on a year-to-year basis for the month while crossings using Tolls by Mail declined 3.5%. Passenger car travel increased 6.7% and other vehicle travel increased 2.8% from March 2018.

A major factor in the overall year-to-year growth was increased volumes at the Queens Midtown Tunnel and the Hugh L. Carey Tunnel due to the completion of construction at both facilities. Weather this year was comparable to last year: snowfall was 10.4 inches and rainfall was 3.9 inches in March of this year, compared to 11.6 inches of snow and 4.1 inches of rain last year. Gas prices averaged \$2.63 per gallon this past March, which was \$0.05 less than last year at this time.

### MTA Bridges and Tunnels Traffic Volume - All Facilities Two Years Ending March 2019



**MTA Bridges and Tunnels**  
**E-ZPass and Tolls by Mail Traffic**  
**March 2019**  
Preliminary data subject to final audit

<b>All B&amp;T Facilities by Method of Payment</b>			
	March 2019	March 2018	2019 YTD
E-ZPass <sup>1</sup>	25,935,389	24,232,765	72,120,331
Tolls by Mail <sup>1</sup>	<u>1,390,098</u>	<u>1,439,831</u>	<u>3,739,238</u>
<b>Total</b>	<b>27,325,487</b>	<b>25,672,596</b>	<b>75,859,569</b>
<b>E-ZPass Market Share:</b>			
Total	94.9%	94.4%	95.1%
Cars	94.8%	94.3%	95.0%
Trucks	96.0%	95.4%	96.1%

Facility	Average Weekday <sup>2</sup>			E-ZPass Market Share			Average Weekend <sup>2</sup>			E-ZPass Market Share		
	Total	March 2019	TBM	Mar 2019	Mar 2018	Change	Total	March 2019	TBM	Mar 2019	Mar 2018	Change
Bronx-Whitestone Bridge	131,784	123,710	8,074	93.9%	93.1%	0.8%	128,409	117,840	10,568	91.8%	90.4%	1.3%
Cross Bay Bridge	23,821	22,883	938	96.1%	95.8%	0.2%	18,318	17,411	907	95.0%	94.4%	0.6%
Henry Hudson Bridge	72,869	69,896	2,973	95.9%	95.9%	0.0%	63,571	59,919	3,652	94.3%	93.9%	0.4%
Hugh L. Carey Tunnel	57,093	55,401	1,692	97.0%	96.9%	0.1%	45,577	43,571	2,006	95.6%	95.4%	0.2%
Marine Parkway Bridge	22,080	21,422	659	97.0%	96.8%	0.2%	16,120	15,490	630	96.1%	95.8%	0.3%
Queens Midtown Tunnel	84,919	81,879	3,040	96.4%	96.5%	-0.1%	77,801	73,845	3,956	94.9%	94.9%	0.1%
Robert F. Kennedy Bridge	187,826	178,244	9,582	94.9%	94.4%	0.5%	168,098	156,222	11,876	92.9%	92.2%	0.7%
Throgs Neck Bridge	118,686	112,302	6,384	94.6%	94.1%	0.5%	116,673	107,818	8,855	92.4%	91.4%	1.0%
Verrazzano-Narrows Bridge <sup>1</sup>	<u>208,417</u>	<u>200,805</u>	<u>7,612</u>	<u>96.3%</u>	<u>96.0%</u>	<u>0.4%</u>	<u>192,244</u>	<u>181,686</u>	<u>10,559</u>	<u>94.5%</u>	<u>93.8%</u>	<u>0.7%</u>
<b>All Facilities<sup>1</sup></b>	<b>907,494</b>	<b>866,542</b>	<b>40,953</b>	<b>95.5%</b>	<b>95.1%</b>	<b>0.4%</b>	<b>826,811</b>	<b>773,802</b>	<b>53,009</b>	<b>93.6%</b>	<b>92.8%</b>	<b>0.8%</b>

Notes:

- At the Verrazzano-Narrows Bridge (VNB), tolls are only collected in the westbound direction. These transactions are doubled to provide traffic statistics that are consistent with B&T's other facilities.
- Average traffic and market share figures exclude holidays.

**MTA Bridges and Tunnels**  
**E-ZPass and Tolls by Mail Traffic**  
**March 2019**  
Preliminary data subject to final audit

<b>Distribution by Facility &amp; Time Period</b>			
Facility	March 2019		
	Weekday AM Peak	Weekday PM Peak	Off-Peak
Bronx-Whitestone Bridge	22.3%	23.6%	54.1%
Cross Bay Bridge	24.2%	24.4%	51.3%
Henry Hudson Bridge	23.0%	29.3%	47.7%
Hugh L. Carey Tunnel	25.4%	25.7%	48.9%
Marine Parkway Bridge	27.1%	27.1%	45.8%
Queens Midtown Tunnel	21.5%	23.0%	55.5%
Robert F. Kennedy Bridge	24.0%	21.7%	54.3%
Throgs Neck Bridge	24.6%	23.7%	51.7%
Verrazzano-Narrows Bridge <sup>1</sup>	<u>16.0%</u>	<u>29.8%</u>	<u>54.2%</u>
<b>All Facilities</b>	<b>22.6%</b>	<b>24.7%</b>	<b>52.7%</b>

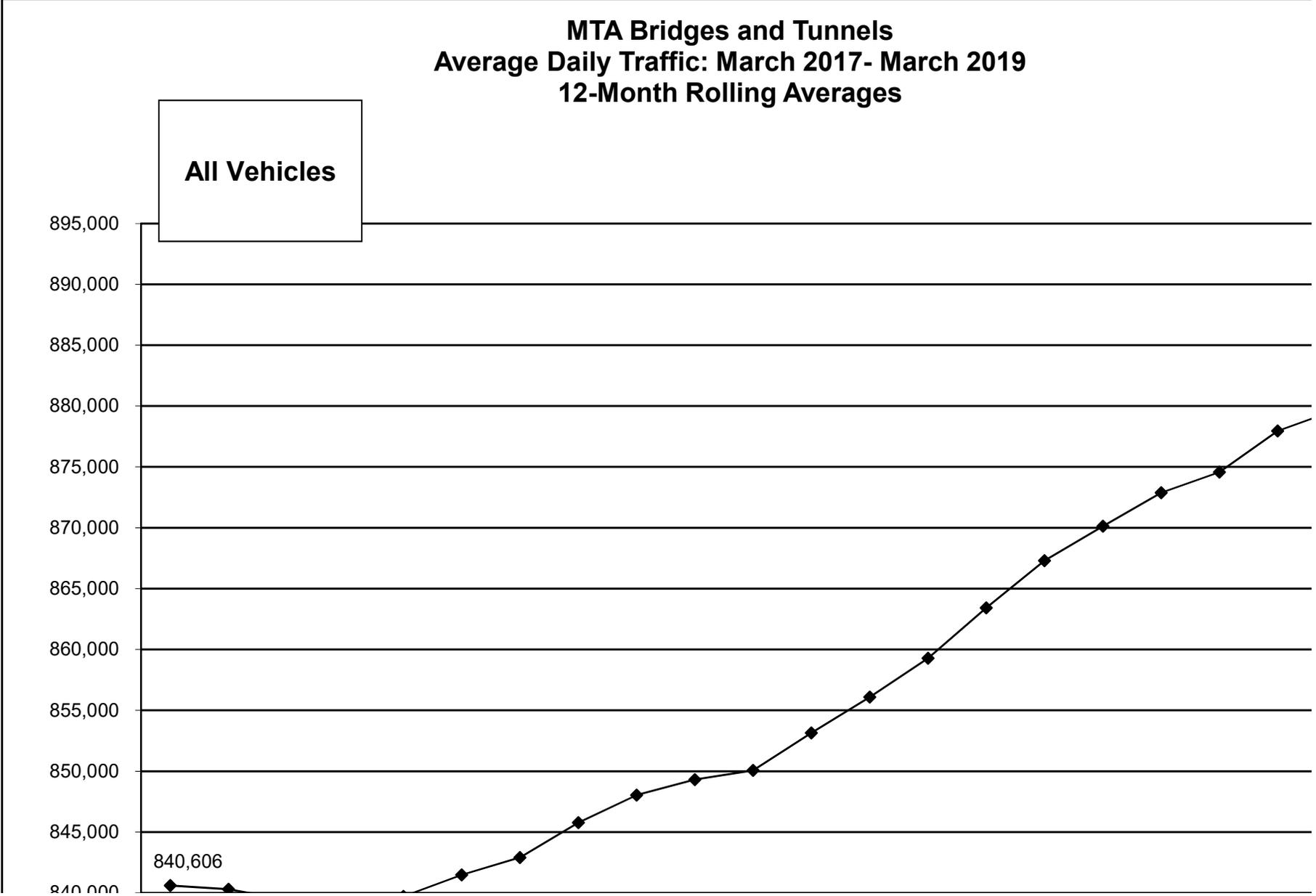
<b>Payment Method by Facility (Transactions)</b>			
Facility	March 2019		
	NY CSC E-ZPass	Non-NY CSC E-ZPass	Tolls by Mail
Bronx-Whitestone Bridge	87.7%	5.5%	6.8%
Cross Bay Bridge	94.5%	1.2%	4.2%
Henry Hudson Bridge	84.7%	10.7%	4.6%
Hugh L. Carey Tunnel	91.0%	5.7%	3.4%
Marine Parkway Bridge	94.5%	2.3%	3.2%
Queens Midtown Tunnel	91.5%	4.5%	4.0%
Robert F. Kennedy Bridge	88.1%	6.2%	5.7%
Throgs Neck Bridge	86.3%	7.6%	6.1%
Verrazzano-Narrows Bridge	<u>86.1%</u>	<u>9.7%</u>	<u>4.2%</u>
<b>All Facilities</b>	<b>87.9%</b>	<b>7.1%</b>	<b>5.1%</b>

Note:

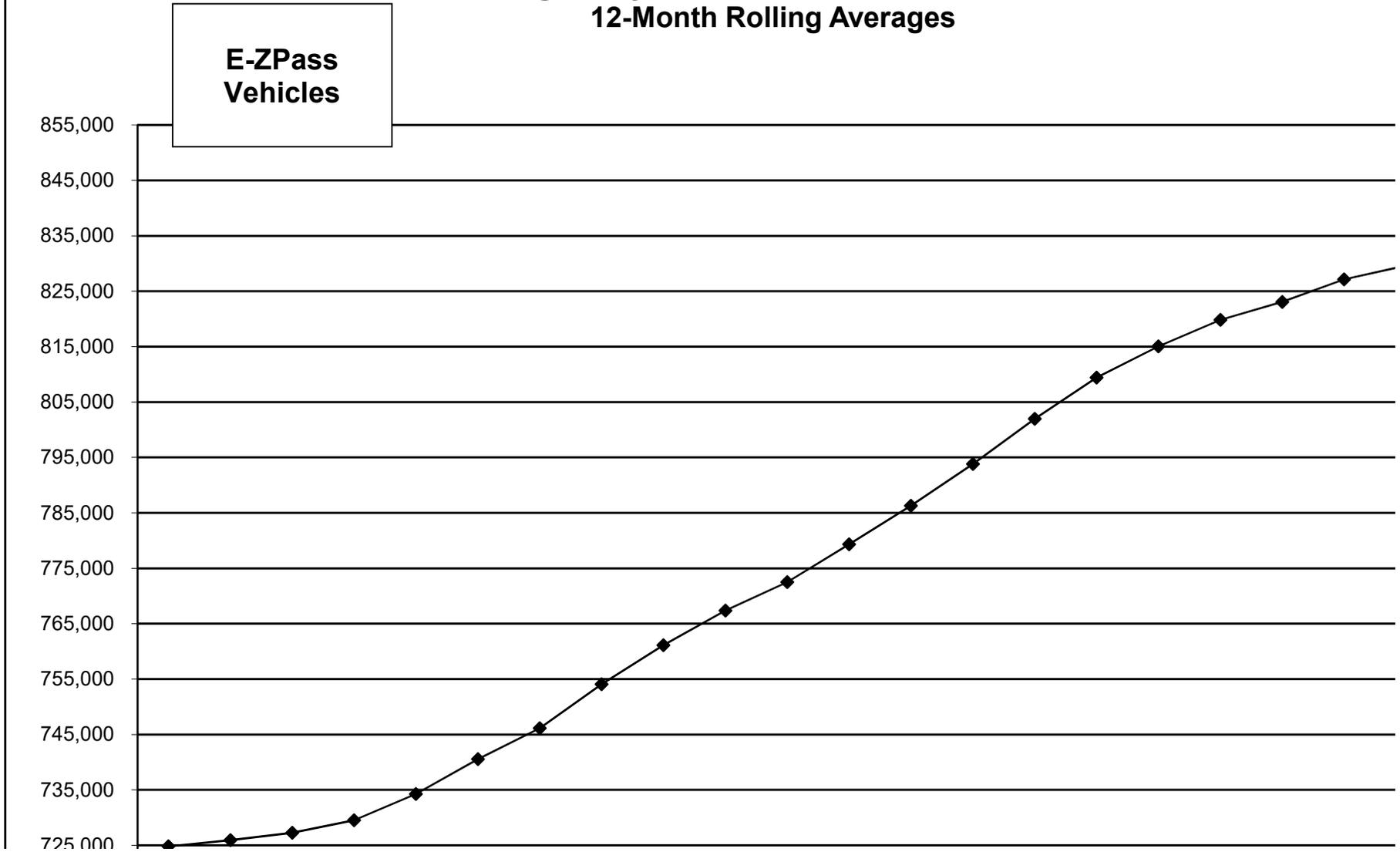
1. Traffic distributions reported in westbound tolled direction only

### MTA Bridges and Tunnels Average Daily Traffic: March 2017- March 2019 12-Month Rolling Averages

All Vehicles

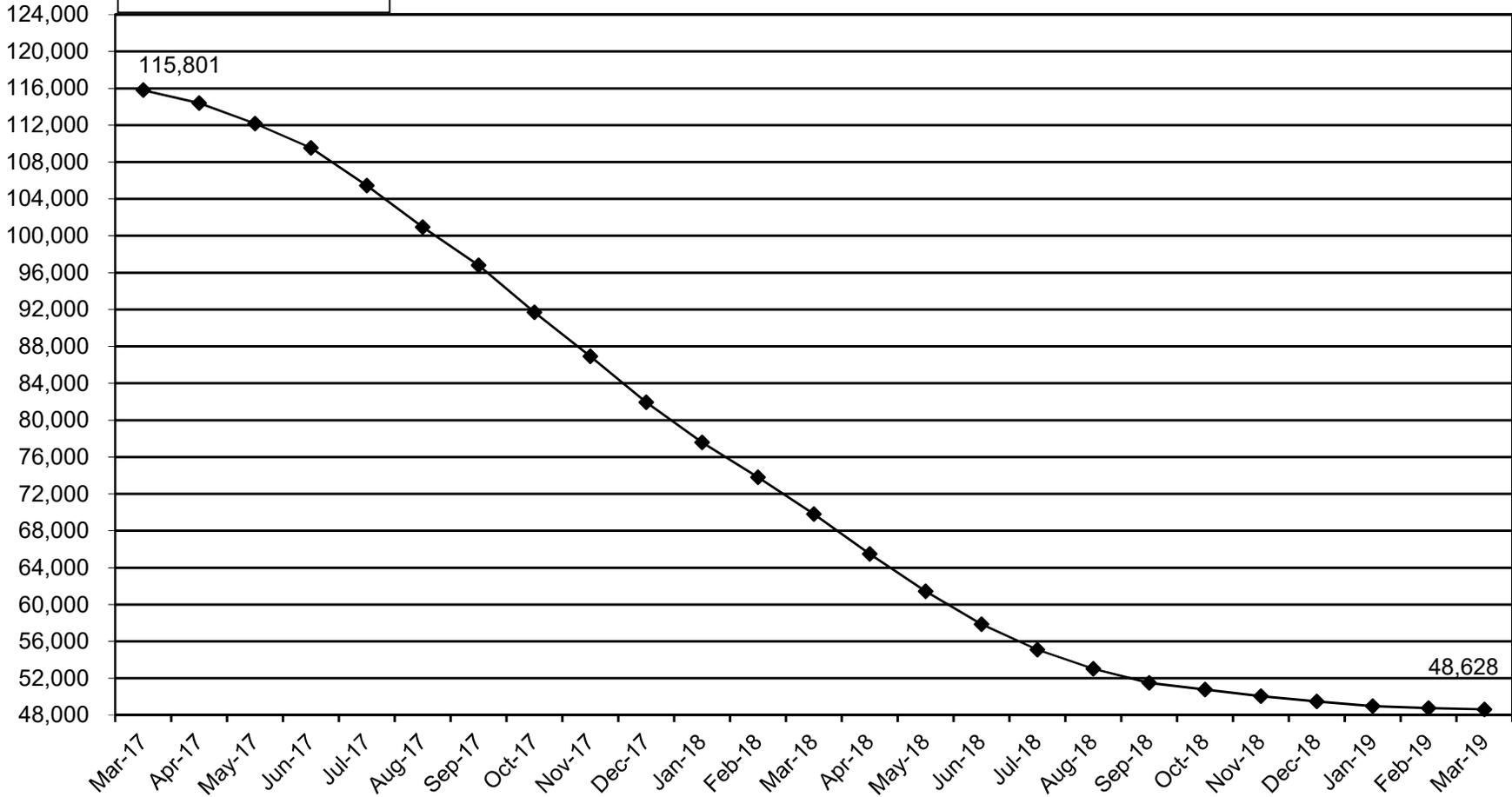


### MTA Bridges and Tunnels Average Daily Traffic: March 2017- March 2019 12-Month Rolling Averages



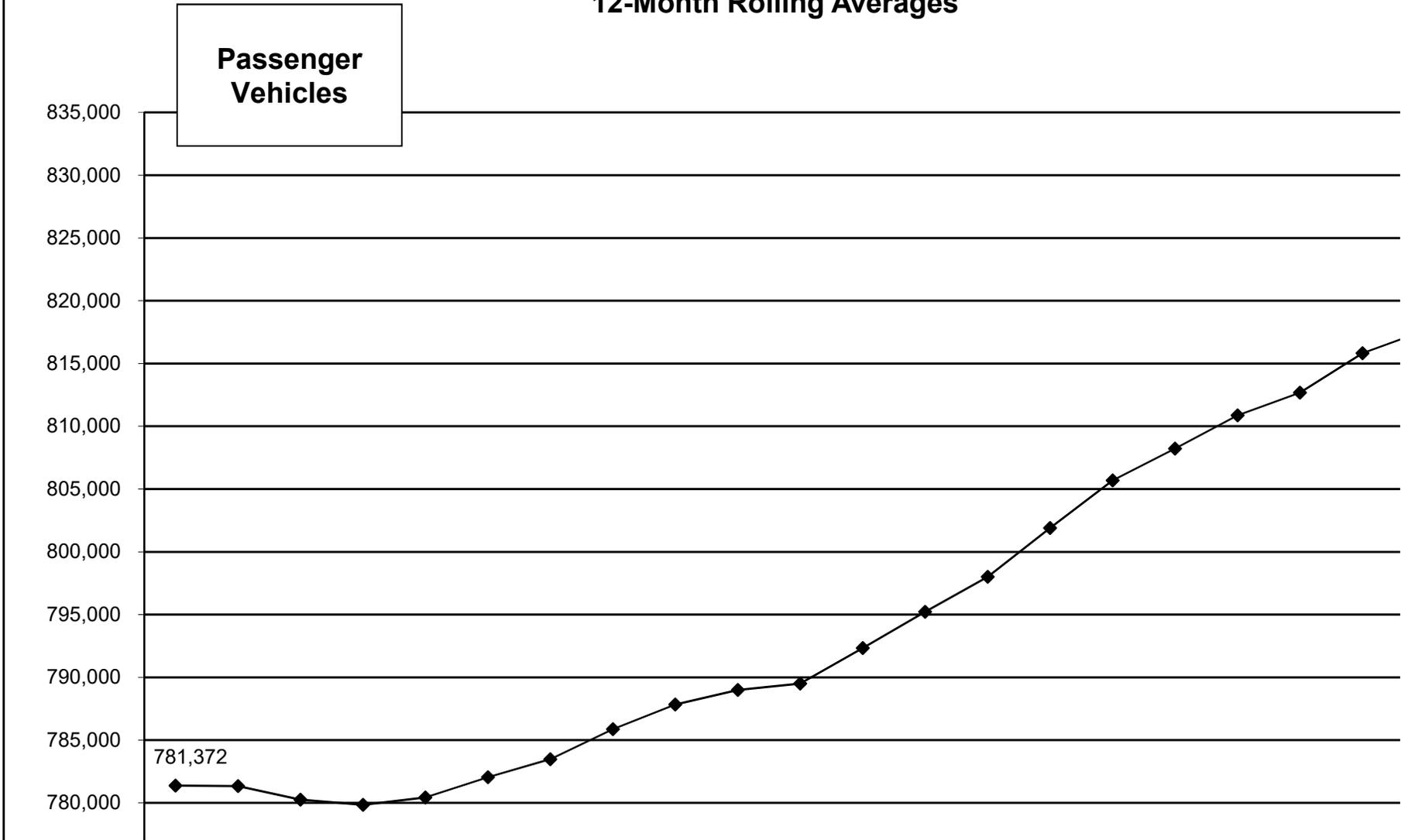
### MTA Bridges and Tunnels Average Daily Traffic: March 2017- March 2019 12-Month Rolling Averages

**Non-E-ZPass  
Vehicles\***

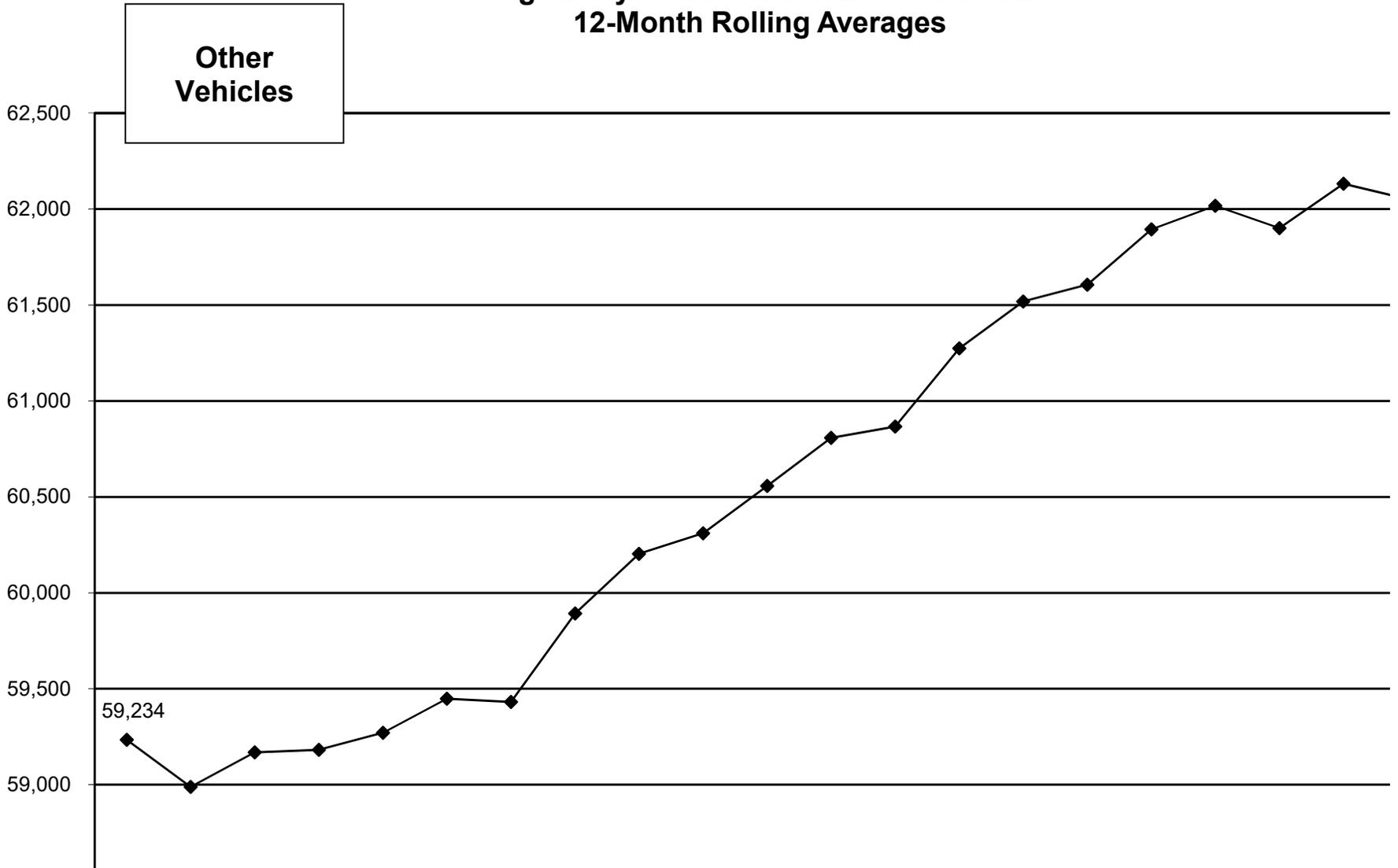


\*Includes Tolls by Mail, cash, token, and ticket transactions.

### MTA Bridges and Tunnels Average Daily Traffic: March 2017- March 2019 12-Month Rolling Averages



### MTA Bridges and Tunnels Average Daily Traffic: March 2017- March 2019 12-Month Rolling Averages



**MTA Bridges and Tunnels  
Percent Change in Average Daily Traffic by Toll Media**

Corridor	Toll Media	Mar(1)	3 Months(2) (Jan-Mar)	6 Months(3) (Oct-Mar)	9 Months(4) (Jul-Mar)	12 Months(5) (Apr-Mar)
All Facilities	Total Vehicles	6.4%	5.1%	4.5%	4.0%	4.3%
	E-ZPass	7.0%	5.9%	5.5%	5.9%	7.4%
	Cash/Tolls by Mail <sup>(6)(7)</sup>	-3.5%	-7.8%	-11.6%	-20.5%	-30.4%
RFK Bridge	Total Vehicles	2.6%	1.7%	0.3%	0.3%	2.7%
	E-ZPass	3.3%	2.7%	1.5%	1.9%	5.9%
	Cash/Tolls by Mail <sup>(6)(7)</sup>	-7.3%	-12.6%	-16.9%	-20.0%	-30.1%
Queens Midtown Tunnel Hugh L. Carey Tunnel	Total Vehicles	18.1%	15.4%	16.1%	13.4%	11.9%
	E-ZPass	18.0%	15.5%	16.5%	14.1%	12.9%
	Cash/Tolls by Mail <sup>(6)(7)</sup>	20.1%	12.6%	6.0%	-1.5%	-8.4%
Bronx-Whitestone Bridge Throgs Neck Bridge	Total Vehicles	5.5%	4.3%	3.7%	4.8%	3.7%
	E-ZPass	6.4%	5.4%	5.2%	6.7%	8.9%
	Cash/Tolls by Mail <sup>(6)(7)</sup>	-6.4%	-9.9%	-13.9%	-20.2%	-37.5%
Verrazano-Narrows Bridge	Total Vehicles	5.4%	4.4%	3.8%	3.7%	4.0%
	E-ZPass	5.9%	5.1%	4.6%	4.8%	6.7%
	Cash/Tolls by Mail <sup>(6)(7)</sup>	-5.3%	-9.7%	-12.1%	-13.7%	-31.7%
Henry Hudson Bridge	Total Vehicles	5.0%	3.1%	2.1%	1.3%	1.2%
	E-ZPass	5.2%	3.3%	2.3%	1.6%	1.7%
	Tolls By Mail	0.4%	-0.9%	-0.3%	-3.9%	-7.8%
Marine Parkway Bridge Cross Bay Bridge	Total Vehicles	2.8%	2.4%	1.6%	0.9%	1.1%
	E-ZPass	3.1%	2.9%	2.4%	2.2%	3.0%
	Cash/Tolls by Mail <sup>(6)(7)</sup>	-5.0%	-10.6%	-16.7%	-21.4%	-28.2%

(1) March 2019 vs. March 2018

(2) January 2019 to March 2019 vs. January 2018 to March 2018

(3) October 2018 to March 2019 vs. October 2017 to March 2018

(4) July 2018 to March 2019 vs. July 2017 to March 2018

(5) April 2018 to March 2019 vs. April 2017 to March 2018

(6) Includes tokens and tickets

(7) Tolls by Mail was implemented on the following schedule in 2017: Hugh L. Carey Tunnel, January 4; Queens Midtown Tunnel, January 10;

Marine Parkway and Cross Bay Bridges, April 30; RFK Bridge, June 15; Verrazano-Narrows Bridge, July 8; Throgs Neck and Bronx-Whitestone Bridges, September 30

**MTA Bridges and Tunnels  
Percent Change in Average Daily Traffic by Vehicle Type**

Corridor	Toll Media	Mar(1)	3 Months(2) (Jan-Mar)	6 Months(3) (Oct-Mar)	9 Months(4) (Jul-Mar)	12 Months(5) (Apr-Mar)
All Facilities	Total Vehicles	6.4%	5.1%	4.5%	4.0%	4.3%
	Passenger	6.7%	5.4%	4.7%	4.2%	4.5%
	Other	2.8%	2.2%	1.3%	1.5%	2.4%
RFK Bridge	Total Vehicles	2.6%	1.7%	0.3%	0.3%	2.7%
	Passenger	2.8%	1.9%	0.5%	0.4%	2.9%
	Other	0.5%	-0.7%	-1.8%	-1.0%	1.0%
Queens Midtown Tunnel Hugh L. Carey Tunnel	Total Vehicles	18.1%	15.4%	16.1%	13.4%	11.9%
	Passenger	19.1%	16.4%	17.2%	14.5%	12.9%
	Other	5.7%	4.4%	2.4%	0.1%	-0.3%
Bronx-Whitestone Bridge Throgs Neck Bridge	Total Vehicles	5.5%	4.3%	3.7%	4.8%	3.7%
	Passenger	5.7%	4.4%	3.8%	5.0%	3.6%
	Other	3.4%	3.7%	3.4%	2.2%	3.8%
Verrazano-Narrows Bridge	Total Vehicles	5.4%	4.4%	3.8%	3.7%	4.0%
	Passenger	5.5%	4.4%	3.9%	3.8%	4.0%
	Other	4.7%	3.4%	2.4%	2.8%	4.0%
Henry Hudson Bridge	Total Vehicles	5.0%	3.1%	2.1%	1.3%	1.2%
	Passenger	5.0%	3.1%	2.2%	1.4%	1.2%
	Other	3.3%	0.1%	-3.6%	-4.6%	-2.0%
Marine Parkway Bridge Cross Bay Bridge	Total Vehicles	2.8%	2.4%	1.6%	0.9%	1.1%
	Passenger	3.6%	3.0%	2.0%	1.1%	1.2%
	Other	-7.8%	-6.8%	-5.0%	-3.3%	0.2%

(1) March 2019 vs. March 2018  
(2) January 2019 to March 2019 vs. January 2018 to March 2018  
(3) October 2018 to March 2019 vs. October 2017 to March 2018  
(4) July 2018 to March 2019 vs. July 2017 to March 2018  
(5) April 2018 to March 2019 vs. April 2017 to March 2018

## Supplemental Data Page for the Report on Operations

<u>Month</u>	<u>Traffic &amp; Average Gas Price<sup>(1)</sup></u>		<u>Weather<sup>(2)</sup></u>			<u>Precipitation Days</u>
	<u>Traffic</u>	<u>Gas</u>	<u>Average Temperature</u>	<u>Rain Inches</u>	<u>Snow Inches</u>	
Mar-17 <sup>(3)</sup>	24,595,618	\$2.44	41	4.7	9.8	10
Apr-17	25,354,830	\$2.52	58	4.1	-	12
May-17	26,717,750	\$2.51	63	6.0	-	12
Jun-17	27,133,265	\$2.49	74	4.2	-	9
Jul-17	27,530,620	\$2.44	79	4.3	-	8
Aug-17	28,271,494	\$2.51	76	3.3	-	13
Sep-17	26,559,138	\$2.83	72	1.8	-	5
Oct-17	27,068,258	\$2.65	66	3.8	-	9
Nov-17	25,955,869	\$2.66	66	2.1	-	8
Dec-17	25,737,055	\$2.62	39	2.0	7.2	9
Jan-18	23,731,837	\$2.69	32	2.1	8.7	7
Feb-18	22,742,698	\$2.75	43	5.9	4.9	17
Mar-18	25,672,596	\$2.68	41	4.1	11.6	11
Apr-18	26,519,055	\$2.81	50	5.0	5.5	13
May-18	28,226,943	\$3.02	68	3.2	-	13
Jun-18	28,546,822	\$3.07	73	3.6	-	14
Jul-18	28,561,622	\$3.00	80	5.3	-	11
Aug-18	29,280,095	\$2.99	81	6.7	-	14
Sep-18	27,175,132	\$2.98	73	5.9	-	13
Oct-18	28,301,034	\$2.97	60	3.0	-	11
Nov-18	26,584,637	\$2.85	46	7.1	4.7	15
Dec-18	26,946,779	\$2.66	41	6.9	-	11
<b>Jan-19</b>	<b>25,005,168</b>	<b>\$2.51</b>	<b>33</b>	<b>3.9</b>	<b>0.6</b>	<b>9</b>
<b>Feb-19</b>	<b>23,528,914</b>	<b>\$2.48</b>	<b>36</b>	<b>3.6</b>	<b>3.3</b>	<b>11</b>
<b>Mar-19</b>	<b>27,325,487</b>	<b>\$2.63</b>	<b>42</b>	<b>3.9</b>	<b>10.4</b>	<b>9</b>

Note: Bold numbers are preliminary.

**TABLE 2 - Year-over-Year Differences**

<u>Month</u>	<u>Traffic &amp; Gas Monthly Inc/(Dec)</u>		<u>Weather Monthly Inc/(Dec)</u>			<u>Precipitation Days</u>
	<u>Traffic</u>	<u>Gas</u>	<u>Average Temperature</u>	<u>Rain Inches</u>	<u>Snow Inches</u>	
<b>2018 vs. 2017</b>						
March	1,076,978	\$0.24	0	(0.6)	2	1
April	1,164,225	\$0.29	(8)	0.9	6	1
May	1,509,193	\$0.51	5	(2.8)	-	1
June	1,413,557	\$0.58	(1)	(0.6)	-	5
July	1,031,002	\$0.56	1	1.0	-	3
August	1,008,601	\$0.48	5	3.4	-	1
September	615,994	\$0.15	1	4.1	-	8
October	1,232,776	\$0.32	(6)	(0.8)	-	2
November	628,768	\$0.19	(20)	5.0	5	7
December	1,209,724	\$0.04	2	4.9	(7)	2
<b>2019 vs. 2018</b>						
January	1,273,331	(\$0.18)	1	1.8	(8)	2
February	786,216	(\$0.27)	(7)	(2.3)	(2)	(6)
March	1,652,891	(\$0.05)	1	(0.2)	(1)	(2)

1. Average gasoline (all types) price per gallon data are from the U.S. Bureau of Labor Statistics, NY-NJ-CT-PA area.
2. Local weather data are from the National Weather Service, LaGuardia Airport Station.
3. Toll Increase, March 19, 2017

## Supplemental Data Page for Exhibits 2 through 6

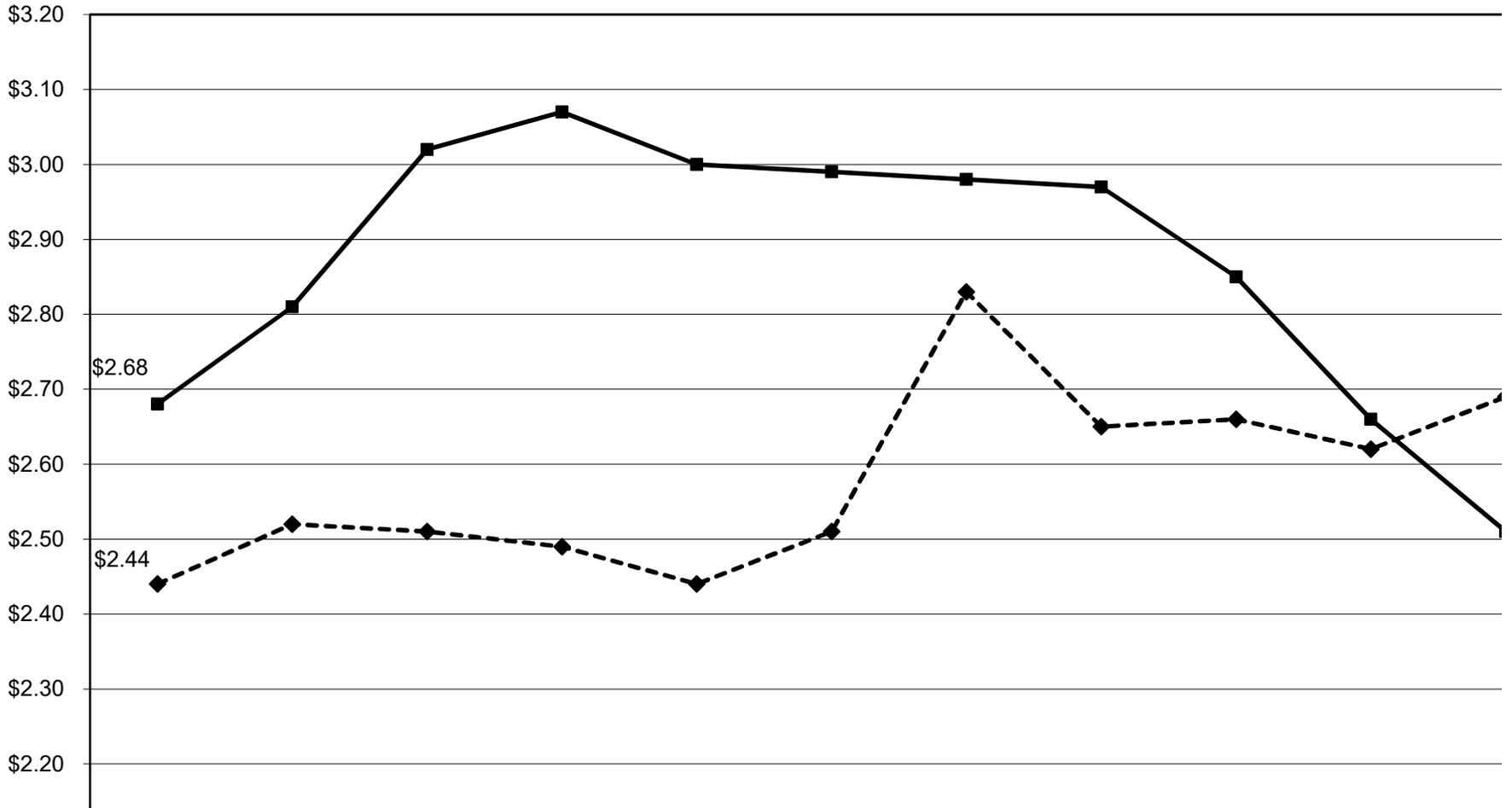
### Average Daily Traffic: 12-Month Rolling Averages

<u>Month</u>	<u>All Vehicles<sup>1</sup></u>	<u>E-ZPass</u>	<u>Non-E-ZPass<sup>2</sup></u>	<u>Passenger</u>	<u>Other</u>
Feb-17	843,572	726,022	117,550	784,199	59,373
Mar-17	840,606	724,805	115,801	781,372	59,234
Apr-17	840,318	725,931	114,387	781,329	58,989
May-17	839,431	727,255	112,175	780,261	59,169
Jun-17	839,025	729,496	109,529	779,843	59,182
Jul-17	839,712	734,273	105,439	780,442	59,270
Aug-17	841,496	740,550	100,945	782,047	59,448
Sep-17	842,909	746,115	96,794	783,478	59,431
Oct-17	845,774	754,069	91,705	785,882	59,892
Nov-17	848,037	761,116	86,921	787,834	60,203
Dec-17	849,308	767,371	81,936	788,998	60,310
Jan-18	850,073	772,493	77,580	789,516	60,557
Feb-18	853,146	779,328	73,819	792,338	60,808
Mar-18	856,097	786,271	69,826	795,230	60,867
Apr-18	859,287	793,804	65,483	798,012	61,274
May-18	863,421	801,976	61,446	801,904	61,517
Jun-18	867,294	809,421	57,873	805,689	61,605
Jul-18	870,119	815,030	55,089	808,224	61,895
Aug-18	872,882	819,840	53,042	810,865	62,017
Sep-18	874,570	823,069	51,501	812,669	61,901
Oct-18	877,947	827,156	50,791	815,815	62,132
Nov-18	879,670	829,609	50,061	817,618	62,052
Dec-18	882,984	833,488	49,496	821,006	61,979
<b>Jan-19</b>	<b>886,473</b>	<b>837,489</b>	<b>48,983</b>	<b>824,354</b>	<b>62,119</b>
<b>Feb-19</b>	<b>888,627</b>	<b>839,862</b>	<b>48,764</b>	<b>826,472</b>	<b>62,154</b>
<b>Mar-19</b>	<b>893,155</b>	<b>844,527</b>	<b>48,628</b>	<b>830,857</b>	<b>62,298</b>

*Note: Bold numbers are preliminary.*

1. Numbers may not add due to rounding.
2. Includes Tolls by Mail, cash, token, and ticket transactions

### Supplemental Graph Gas Prices in the NY-NJ-CT-PA Area March 2017 - March 2019





# Bridges and Tunnels

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## Safety Report March 2019



## Safety Report

Statistical results for the 12-Month period are shown below.

Performance Indicator				
Performance Indicator	12-Month Average			
	April 2016 - March 2017	April 2017 - March 2018	April 2018 - March 2019	
Customer Collisions Rate per Million Vehicles	7.70	7.66	6.46	
Customer Injury Collisions Rate per Million Vehicles	0.90	0.94	1.00	
Employee Accident Reports	292	219	268	
Employee Lost Time Injuries Rate per 200,000 Hours Worked	7.5	7.4	7.6	
Construction Injuries per 200,000 Hours Worked	1.72	1.45	1.63	
Leading Indicators				
Roadway Safety	2018		2019	
	March	Year End	March	Year to Date
Workforce Development (# of Participants)	73	385	45	225
Fleet Preventative Maintenance Insp.	124	1626	149	403
Safety Taskforce Inspections	1	13	1	1
Construction Safety	March	Year End	March	Year to Date
	Construction Safety Inspections	164	2271	257
Fire Safety	March	Year End	March	Year to Date
	Fire Code Audits Completed	3	14	3
FDNY Liaison Visits	0	29	0	1

### Definitions:

**Workforce Development** provides for focused safety and skills training to all operations, maintenance and staff personnel. Classes feature OSHA 10 and 30 Classes, operations mandatory safety and skills instruction and retraining and specialty training (TIMS, CDL, FDNY instruction, Wrecker Driver Instruction and Roadway Safety Rules).

**Fleet Preventative Maintenance Inspections** are conducted at each location to improve the customer and worker safety environment. Inspections identify potential hazardous roadway or facility conditions and prescribe corrective actions to eliminate hazards.

**Safety Taskforce Inspections** are conducted by the joint Labor and Management Committee at each facility throughout the year on a rotating basis. The inspections consist of reviewing past accident and incident experiences/reports and facility safety reports. The Taskforce meets with location management and union representatives and makes a complete tour of the facility. The Taskforce is comprised of representatives of the Safety and Operations groups and has representation from each of the represented unions.

**Construction Safety Inspections** are conducted by an independent safety monitor to ensure that the necessary components for a safe construction are present. Inspections include review of safety organization, job hazard analysis, safe work plans for specific high risk activities, personal protective equipment, fire protection, industrial hygiene, and training.

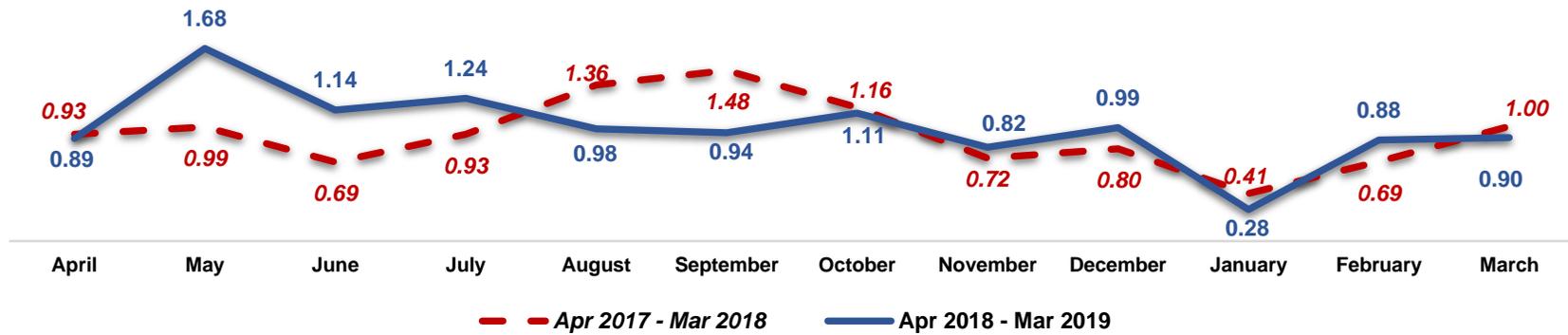
**Fire Code Audits** are required by the NYS Uniform Fire Prevention Code. They are conducted by the Safety and Health Department at each building and facility throughout the Agency. They feature a review of fire prevention activities and the condition of fire fighting and suppression equipment.

**FDNY Liaison Visits** are conducted on a regular basis (typically twice a year) whereby local fire companies visit and tour the facilities to become familiar with the structures and buildings and the fire equipment provided. This facilitates the development of strategies for fighting fires and responding to emergencies. Additionally, special drills and training exercises are conducted to drill on communications and special rescue operations should they be required.



## Collision Rates – All Facilities Year over Year Comparison of Monthly Data

### Collisions with Injuries per Million Vehicles



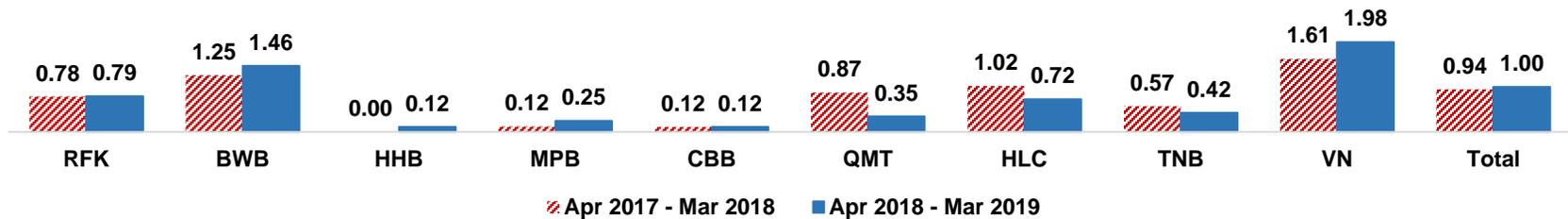
### Total Collisions per Million Vehicles



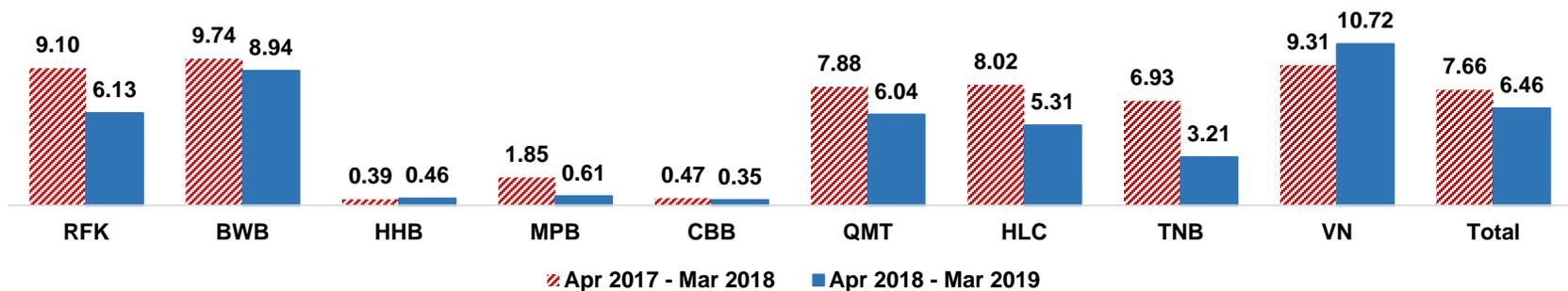


## Collision Rates by Facility Year over Year Comparison of 12 Month Averages

Collisions with Injuries per Million Vehicles



Total Collisions per Million Vehicles





## Collision Rates by Facility

**Total Collisions per Million Vehicles: March 2018 – March 2019**

	18-Mar	18-Apr	18-May	18-Jun	18-Jul	18-Aug	18-Sep	18-Oct	18-Nov	18-Dec	19-Jan	19-Feb	19-Mar
<b>RFK</b>	5.62	4.08	8.62	6.78	5.48	8.48	5.67	8.84	8.17	5.02	2.98	4.14	4.42
<b>BWB</b>	7.60	10.57	10.24	10.30	10.27	12.95	10.54	8.09	9.10	6.99	5.61	4.91	6.40
<b>TNB</b>	4.25	3.53	4.31	3.29	3.20	2.95	2.91	2.34	3.27	4.36	2.38	2.83	2.99
<b>VNB</b>	10.20	8.27	11.11	11.31	13.64	12.64	11.17	10.95	9.30	12.03	6.12	11.47	9.99
<b>QMT</b>	7.12	7.90	6.44	5.21	4.99	5.50	7.02	5.76	7.29	4.87	4.30	7.18	6.22
<b>HLC</b>	7.39	5.77	4.83	5.44	5.09	7.21	5.70	8.57	3.69	5.44	3.25	5.45	2.99
<b>HHB</b>	0.48	0.45	0.85	0.43	0.90	0.44	0.46	0.43	0.47	0.93	0.00	0.00	0.00
<b>MPB</b>	1.63	0.00	1.39	0.00	1.16	0.00	0.00	1.51	1.61	0.00	1.70	0.00	0.00
<b>CBB</b>	0.00	0.00	1.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.52	0.00	1.45
<b>Total</b>	6.40	5.87	7.43	6.83	7.11	7.98	6.74	7.00	6.60	6.40	3.90	5.69	5.41



## B&T Law Enforcement

To improve its customer safety performance, MTA B&T aggressively enforces traffic regulations with a focus on deterring unsafe driver behaviors. The following is a summary of its safety enforcement efforts:

- 10,997 summonses were issued in the YTD March 2019 period — 5.0% lower than the YTD March 2018 period.
- 74.3% (8,174) of the summonses issued in the YTD March 2019 period were safety related. Types of safety summonses include Speed, Disobey Signs/Traffic Control Device, Cell Phone/Texting and Unsafe Lane Change/Failure to Signal.

Summons Type	YTD March 2018	YTD March 2019	% Change
Speed	1,640	1,616	(1.5%)
Disobey Signs/Traffic Control Device	2,729	2,933	7.5%
Cell Phone/Texting	532	230	(56.8%)
Unsafe Lane Change/Failure to Signal	885	459	(48.1%)
*All Other	5,784	5,759	(0.4%)
<b>Total</b>	<b>11,570</b>	<b>10,997</b>	<b>(5.0%)</b>

*\*All other summonses include vehicle equipment, covered/obstructed plates, other secondary summonses, etc.*



# Bridges and Tunnels

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## Customer Environment Survey First Quarter 2019



## KEY CUSTOMER SERVICE AREAS

- ✓ Improve customer service and traffic mobility at all facilities.
- ✓ Ensure the safety of customers traveling over the bridges and tunnels.
- ✓ Enhance the customer environment of bridge and tunnel facilities.

## SCOPE OF THE OPERATIONS DEPARTMENT

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The Operations Department maintains and operates MTA Bridges and Tunnels' seven bridges and two tunnels in a manner that ensures safe, continuous, expeditious, efficient, and courteous service to its customers who drive more than 320 million vehicles over its facilities annually.

The Operations Department is responsible for the operation and maintenance of:

- 19 Open Road Tolling Zones
- 5.4 miles of pedestrian walkways
- 149 lane miles of bridge and tunnel roadways, approaches and ramps
- 2,634 fixed roadway signs
- 27 electronic variable message signs
- 7,949 roadway, aviation and navigation lights
- 776 necklace lights
- 227 linear miles of pavement markings
- 99 tunnel ventilation fans
- 56 tunnel pumps
- 14 administration, maintenance and fleet buildings
- 396 vehicles including sedans, trucks, specialized equipment and a Central Fleet Garage Facility
- 171 Law Enforcement/Patrol Vehicles

## CRITICAL OBJECTIVES

- Ensure traffic safety
- Facilitate regional traffic mobility
- Install and maintain traffic control and safety devices including signs, lights, and pavement markings
- Maintain tunnel ventilation fans and pumps
- Ensure the cleanliness and safety of roadways and walkways
- Manage cashless tolling zones, administration buildings, and fleet garages.

## EXECUTIVE SUMMARY

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The following is a summary of the first quarter 2019:

### Customer Environment

In the first quarter of 2019, B&T striped 148,785 linear feet of roadway at the Robert F. Kennedy Bridge. Clear roadway striping helps B&T customers safely navigate its facilities. To enhance the customer environment, B&T repaired 488 potholes and swept 2,451 miles of roadway in the first quarter of 2019.

### Customer Safety

B&T customer safety performance improved in the first quarter of 2019. The total collision rate was 5.00, 8.9% better than the 5.44 rate in the first quarter of 2018. The collision with injury rate per million vehicles in the first quarter of 2019 was 0.69, versus 0.71 in the first quarter of 2018, representing a 3.1% improvement.

### Travel Time

A new travel time table is presented in this report that includes peak period travel times broken down by direction of travel for both AM and PM rush hours. This table also has a new indicator, the travel time index (TTI), which is the ratio of the quarterly average peak period travel time to the free-flow travel time.



## PERFORMANCE REPORT

### Maintenance Work Orders

A completed maintenance work order indicates the completion of a maintenance task that was either scheduled or requested; an emergency work order relates to high priority conditions that directly impact customers. During the first quarter of 2019, B&T completed 3,536 work orders. During this period, no emergency work orders were generated.

### Roadway Lights in Service (%)

In the first quarter of 2019, 95.8% of roadway lights were in service, 0.5% more than in the first quarter of 2018.

### Roadway Sweeping

B&T swept 2,451 miles of roadway in the first quarter of 2019, 17.7% less than in the first quarter of 2018.

### Storm Drains

B&T cleaned 176 storm drains in the first quarter of 2019, 10.7% lower than the first quarter of 2018.

### Potholes Repaired

B&T repaired 488 potholes in the first quarter of 2019, 77.3% less than the first quarter of 2018.

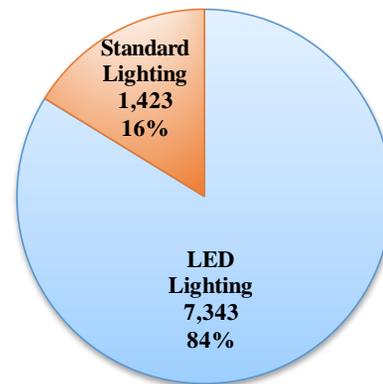
### Roadway Striping

Roadway striping enhances the ability of customers to safely and efficiently cross B&T facilities. In the first quarter of 2019, B&T striped 148,785 linear feet of roadway at the Robert F. Kennedy Bridge.

### LED Lighting

B&T continues to upgrade its conventional roadway lighting to high efficiency LED lighting. As of the first quarter of 2019, B&T has upgraded 84% of its roadway lighting to LED.

**Standard Lighting vs. LED Lighting:  
1st Quarter 2019**



Performance Statistics	Year-End			YTD 2019	1st Qtr		% Change
	2016	2017	2018		2018	2019	
Completed Maintenance Work Orders (All)	12,434	13,877	13,901	3,536	3,465	3,536	2.0%
Maintenance Work Orders (Emergency)	24	22	16	0	5	0	(100.0%)
Avg. days to completion for emergency work order	0.4	0.2	0.4	0.0	0.1	0.0	(100.0%)
Potholes repaired	4,120	2,899	3,855	488	2,153	488	(77.3%)
Roadway sweeping (miles)	12,906	11,269	13,014	2,451	2,978	2,451	(17.7%)
Roadway lights in service (%)	88.7%	90.9%	95.5%	95.8%	95.3%	95.8%	0.5%
Storm drains cleaned	2,098	3,269	2,000	176	197	176	(10.7%)
Tunnel cleaning - walls and ceilings (linear ft.)	113,901	519,690	4,335,053	2,129,069	223,401	2,129,069	853.0%
Roadway striping replaced (linear ft.)	379,087	617,436	379,651	148,785	62,809	148,785	136.9%



### Customer Travel Time

Customer travel times are based on weekday peak periods (6am-9am and 4pm-7pm) at both the bridges and tunnels.

1st Quarter 2019 Travel Time Report									
Facility/ Location	Free-Flow Travel Time	AM Peak				PM Peak			
		2019 1Q Average	2019 1Q Travel Time Index (TTI)	2018 1Q Average	1Q 2019 vs. 2018 % Change	2019 1Q Average	2019 1Q Travel Time Index (TTI)	2018 1Q Average	1Q 2019 vs. 2018 % Change
<b>Verrazzano-Narrows Bridge</b>									
Brooklyn Bound (Upper Level)	03:35	08:53	2.5	09:09	-2.8% ↓	03:51	1.1	04:04	-5.3% ↓
Brooklyn Bound (Lower Level)	03:35	09:03	2.5	09:18	-2.6% ↓	03:51	1.1	04:11	-8.2% ↓
Staten Island Bound (Upper Level)	03:35	03:54	1.1	03:49	2.2% ↑	04:34	1.3	04:37	-0.9% ↓
Staten Island Bound (Lower Level)	03:35	04:12	1.2	04:19	-2.8% ↓	04:48	1.3	04:49	-0.3% ↓
<b>Throgs Neck Bridge</b>									
Queens to Bronx	02:05	02:25	1.2	02:32	-5.1% ↓	02:17	1.1	02:22	-3.9% ↓
Bronx to Queens	02:05	03:10	1.5	03:01	5.1% ↑	03:27	1.7	03:22	2.7% ↑
<b>Bronx-Whitestone Bridge</b>									
Queens to Bronx	01:30	01:48	1.2	01:47	0.6% ↑	01:47	1.2	01:45	1.3% ↑
Bronx to Queens	01:30	03:42	2.5	03:31	5.5% ↑	02:21	1.6	02:18	2.0% ↑
<b>Robert F. Kennedy Bridge</b>									
Manhattan to Queens	04:05	04:19	1.1	04:12	2.5% ↑	06:11	1.5	05:03	22.5% ↑
Queens to Manhattan	04:05	06:15	1.5	06:44	-7.0% ↓	07:20	1.8	09:29	-22.7% ↓
Manhattan to Bronx	01:55	02:39	1.4	01:59	33.0% ↑	02:43	1.4	03:14	-16.0% ↓
Bronx to Manhattan	01:55	03:40	1.9	02:55	25.3% ↑	02:58	1.5	02:47	6.5% ↑
Bronx to Queens	04:10	04:34	1.1	04:45	-3.8% ↓	06:06	1.5	05:45	6.2% ↑
Queens to Bronx	04:10	05:31	1.3	06:08	-9.9% ↓	06:46	1.6	12:00	-43.6% ↓
<b>Henry Hudson Bridge</b>									
Manhattan to Bronx	00:37	00:38	1.0	00:38	-1.1% ↓	00:47	1.3	00:49	-2.5% ↓
Bronx to Manhattan	00:37	01:10	1.9	00:57	23.6% ↑	01:05	1.7	00:50	29.8% ↑
<b>Marine Parkway Bridge</b>									
Rockaways to Brooklyn	01:15	01:23	1.1	01:22	0.7% ↑	01:25	1.1	01:19	7.6% ↑
Brooklyn to Rockaways	01:15	01:23	1.1	01:30	-8.1% ↓	01:26	1.1	01:42	-15.8% ↓
<b>Cross Bay Bridge</b>									
Rockaways to Queens	01:05	01:52	1.7	01:16	47.6% ↑	01:50	1.7	01:13	51.1% ↑
Queens to Rockaways	01:05	01:19	1.2	01:07	17.2% ↑	01:13	1.1	01:07	8.9% ↑
<b>Hugh L. Carey Tunnel</b>									
Brooklyn to Manhattan	02:50	03:35	1.3	03:49	-6.3% ↓	05:45	2.0	06:18	-8.7% ↓
Manhattan to Brooklyn	02:50	03:18	1.2	03:22	-2.1% ↓	05:10	1.8	04:22	18.2% ↑
<b>Queens Midtown Tunnel</b>									
Queens to Manhattan	02:35	04:27	1.7	04:02	10.3% ↑	06:00	2.3	06:33	-8.3% ↓
Manhattan to Queens	02:35	04:15	1.6	04:17	-0.8% ↓	04:05	1.6	04:31	-9.6% ↓

**Free-Flow Travel Time** is calculated based on off-peak, unimpeded travel. The measure is computed using the average travel time for the off peak period Saturday 10pm-Sunday 10am.

**Travel Time Index (TTI)** is the ratio of the average peak period travel time to the free-flow travel time. The measure is computed for the AM peak period (6am-9am) and the PM peak period (4pm-7pm) on weekdays. A TTI of 1.30 indicates a 20-minute free-flow trip takes 26 minutes (20 X 1.30) in the rush hours.

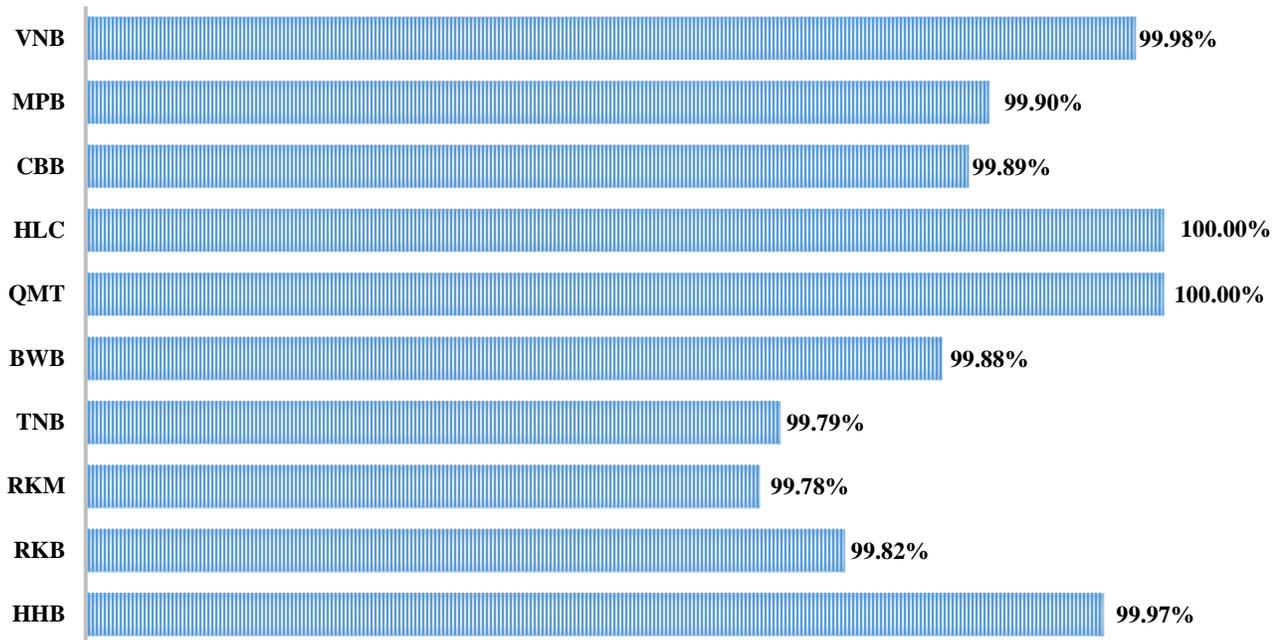
Uncongested (TTI <1.3)  
 Moderate Congestion (TTI 1.4-2.5)  
 Congested (TTI > 2.5)



### Toll System Availability

B&T’s toll system reads E-ZPass tags and captures images of vehicles using equipment attached to gantries above the roadways. In the first quarter of 2019, toll system availability was 99.90%.

**Toll System Availability:  
1st Quarter 2019**





### Customer Safety

Performance Statistics	Year End			YTD 2019	1st Qtr 2018	1st Qtr 2019	% Change
	2016	2017	2018				
Collision Rate per Million Vehicles	5.78	7.49	8.00	5.00	5.44	5.00	(8.9%)
Collision with Injury Rate per Million Vehicles	0.95	0.87	0.99	0.69	0.71	0.69	(3.1%)
Speeding Summonses	7,094	5,782	5,930	1,616	1,640	1,616	(1.5%)
Truck Summonses	3,496	2,840	2,371	1,010	807	1,010	20.1%
Emergency Response Time (min:sec)	7:45	7:47	7:41	7:02	7:07	7:02	(1.2%)

B&T responded to 2,194 roadway incidents in the first quarter of 2019. The average response time was 7 minutes and 2 seconds. Incidents include disabled vehicles, collisions and debris in the roadway.

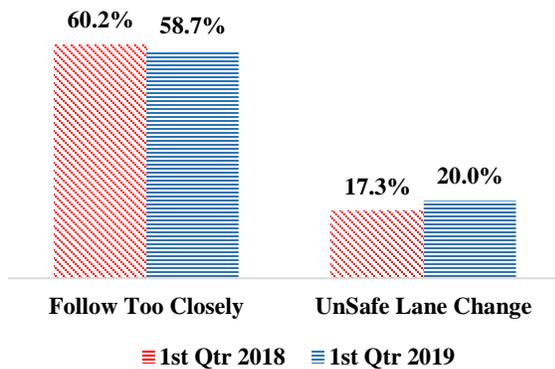
In the first quarter of 2019, the collision rate per million vehicles was 5.00 and the collision with injury rate per million vehicles was 0.69, 8.9% and 3.1% better than the same period in 2018, respectively.

65.5% of the collisions at B&T facilities in the first quarter of 2019 were rear-end collisions, 3.9% lower than in the first quarter 2018 (69.4%).

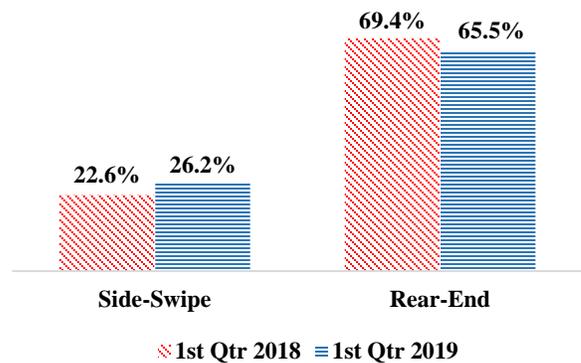
Side-swipe/lane change collisions accounted for 26.2% of all collisions in the first quarter of 2019, 3.6% higher than the first quarter of 2018.

Following Too Closely remains the leading factor for collisions at B&T facilities, contributing to 58.7% of collisions in the first quarter 2019.

**Leading Collision Factors**  
1st Qtr 2018 vs. 1st Qtr 2019

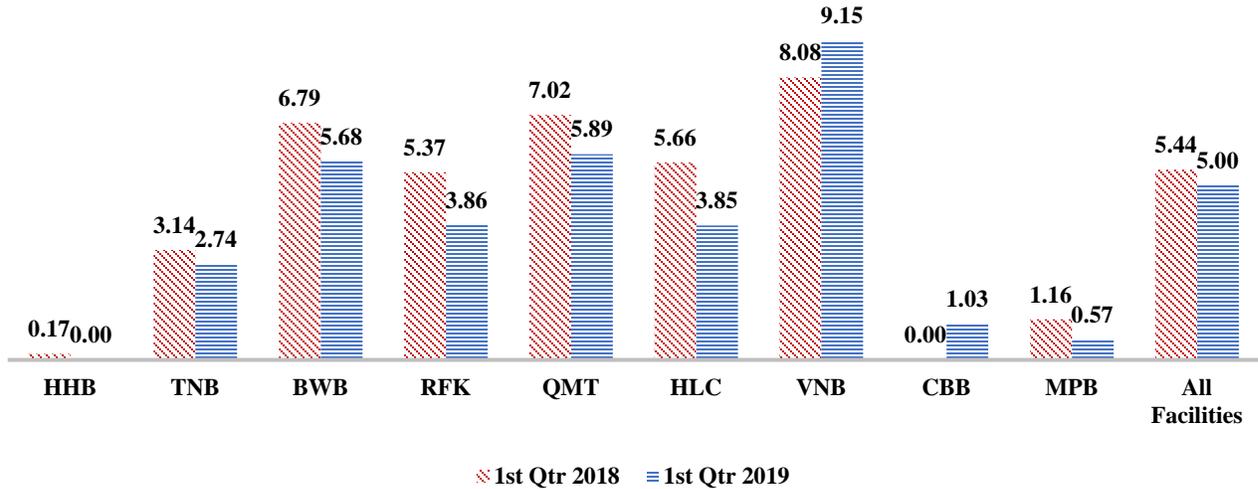


**Leading Collisions Types**  
1st Qtr 2018 vs. 1st Qtr 2019

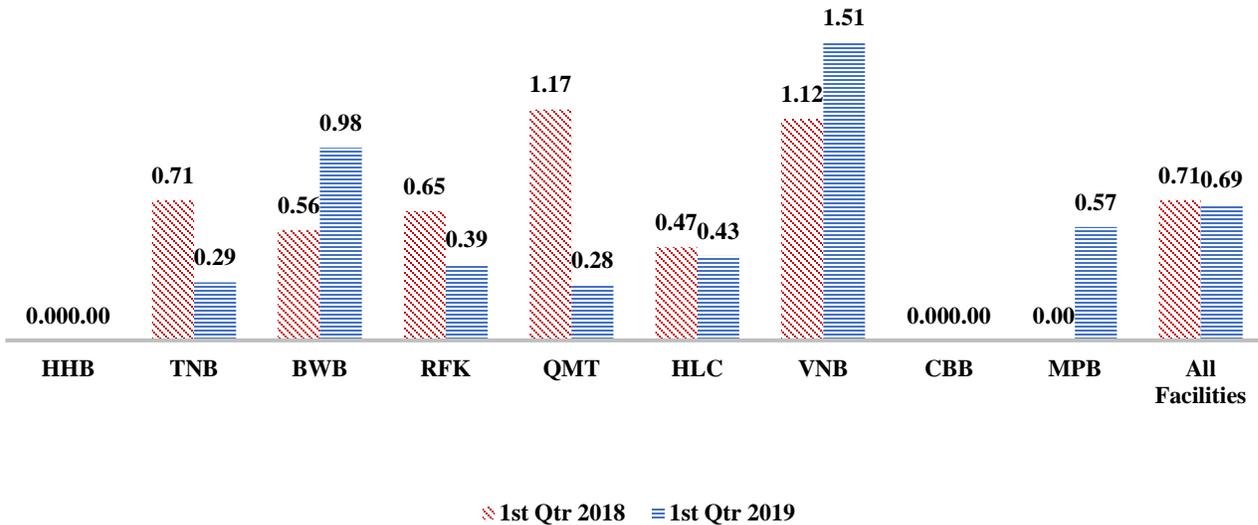


Seven out of nine facilities had equal or lower collision and collision with injuries rates in the first quarter of 2019 compared to the same period of 2018.

**1st Qtr 2019 vs. 1st Qtr 2018 Total Collision Rates per Million Vehicles**



**1st Qtr 2019 vs. 1st Qtr 2018 Collision with Injuries Rates per Million Vehicles**





In the first quarter of 2019, B&T Law Enforcement addressed visibly unsafe driver behavior, including factors that contributed to accidents, resulting in:

- 10,996 summonses were issued in the first quarter of 2019, 5.0% lower than in the same period of 2018.
- 47.6% (5,237) of the summonses issued in the first quarter of 2019 were safety related. Types of safety summonses include Speeding, Disobeying Signs and Traffic Control Devices, Unsafe Lane Changes, and Unsafe Backing.
- B&T’s Special Operations Division utilized collision data (collisions by type, collisions by tour, collisions by day of the week, collision factors, etc.) to direct patrol deployment across all facilities.

<b>Summons Type</b>	<b>1st Qtr 2018</b>	<b>1st Qtr 2019</b>	<b>% Change</b>
Speeding	1,640	1,616	-1.5%
Disobey Signs/Traffic Control Devices	2,729	2,932	7.4%
Cell Phone/Texting	532	230	-56.8%
Unsafe Lane Change/Fail to Signal	885	459	-48.1%
All Other Summonses*	5,784	5,759	-0.4%
<b>Total</b>	<b>11,570</b>	<b>10,996</b>	<b>-5.0%</b>

\*All other summonses include vehicle equipment, covered/obstructed plates, other secondary summonses, etc.



**Indicator Definitions**

<b>CUSTOMER ENVIRONMENT</b>		
<b>Indicator</b>	<b>Description</b>	<b>Source</b>
<b>Roadway Striping Replaced</b>	Percentage of roadway striping completed versus plan. Roadway striping is measured in linear feet.	Preventive Maintenance and Engineering & Construction Department
<b>Potholes Repaired</b>	Number of potholes repaired	Computerized Maintenance Management System (CMMS) and Engineering & Construction Department
<b>Roadway Sweeping (Miles)</b>	Length of roadway swept measured in miles	Computerized Maintenance Management System (CMMS)
<b>Completed Maintenance Work Order</b>	The completion of a maintenance task that is either scheduled or requested	Computerized Maintenance Management System (CMMS)
<b>Average Days to Completion for Emergency Work Orders</b>	The average time to complete emergency work order repairs. An emergency work order is defined as a high priority condition that has a significant impact on customer/employee safety and/or an impact on travel.	Computerized Maintenance Management System (CMMS)
<b>Storm Drains Cleaned</b>	Number of storm drains cleaned	Reported by facilities on the third weekend of each month
<b>Roadway Lights in Service (%)</b>	Percent of all roadway lights in service at a monthly point in time	Reported by facilities on the third weekend of each month
<b>Tunnel Cleaning (Walls and Ceilings)</b>	Linear feet of tunnel walls and ceilings cleaned. Complete cleaning requires ten passes of the wash truck. Hugh L. Carey and Queens Midtown Tunnels would cover 182,220 and 126,260 feet respectively to wash both tubes.	Queens Midtown and Hugh L. Carey Tunnel facility management
<b>Roadway Assistance</b>	The average time recorded from the time a call is received to the time B&T personnel arrives on the scene. This includes responses to collisions, disabled vehicles, and debris in roadway.	Facility Database
<b>LED Lighting</b>	Standard Lighting (High Pressure Sodium/High Intensity Discharge/ Incandescent) vs. High Efficiency LED Lighting	Reported by facilities on the third weekend of each month



<b>CUSTOMER SERVICE</b>		
<b>Indicator</b>	<b>Description</b>	<b>Source</b>
<b>Travel Time Index (TTI)</b>	Travel Time Index (TTI), which is the ratio of the quarterly average peak period travel time to the free-flow travel time.	Travel Time database
<b>Travel Speed/Travel Time</b>	Using anonymous data from customer E-ZPass tags, this indicator measures how long it takes vehicles to travel over B&T facilities.	Transcom
Bronx-Whitestone Bridge	Queens: HRP/South Lafayette Avenue to Queens anchorage <i>Point to point Distance-10,586 feet</i> Bronx: Queens anchorage to old plaza <i>Point to point Distance-6,864 feet</i>	
Throgs Neck Bridge	Queens: CBE E Prentis Avenue to Gantry 7 <i>Point to point Distance-12,188 feet</i> Bronx: Gantry 7 to old plaza <i>Point to point Distance-10,148 feet</i>	
Henry Hudson Bridge	Manhattan: Kappock Street to ORT Gantry Bronx: ORT Gantry to Kappock Street <i>Point to point Distance- 2,740 Feet, Average Distance Between Upper and Lower Level Gantry to Kappock Street</i>	
Robert F. Kennedy Bridge	Queens: Manhattan Lift Span to Queens Anchorage <i>Point to point distance - 11,078 feet</i> Manhattan: Queens Anchorage to Manhattan Lift Span <i>Point to point distance - 12,001 feet</i> Bronx: Queens Anchorage to Bruckner Expressway <i>Point to point distance - 11,124 feet</i>	
Queens Midtown Tunnel	Manhattan: LIE NYSDOT Gantry to Manhattan ORT Gantry <i>Point to point Distance-8,130 feet, Average Distance Between North and South Tubes ORT Gantries to Lie NYSDOT Gantry</i>	
Verrazano-Narrows Bridge	Brooklyn: Fingerboard to 92nd Street or Fingerboard to Belt Parkway Staten Island: 92nd Street to Fingerboard or Belt Parkway to Fingerboard <i>Point to point Distance-13,464 feet</i>	
Hugh L. Carey Tunnel	Brooklyn: Brooklyn- Queens Expressway Overpass to ORT Plaza Manhattan: ORT Plaza to Brooklyn- Queens Expressway Overpass <i>Point to point Distance-10,500 Feet</i>	
Marine Parkway Bridge	Brooklyn: Signal Gantry 1 to Plaza Queens: Plaza to Signal Gantry 1 <i>Point to point Distance - 4,850 feet</i>	
Cross Bay Bridge	Queens: Beach Channel Drive to Plaza Rockaways: Plaza to Beach Channel Drive <i>Point to point distance - 3,985 feet</i>	
<b>E-ZPass Toll Lane Availability (%)</b>	Percent of E-ZPass toll lanes available for customer use.	Toll System Maintenance



<b>CUSTOMER SAFETY</b>		
<b>Indicator</b>	<b>Description</b>	<b>Source</b>
<b>Collision Rate per Million Vehicles</b>	The rate of vehicular collisions for every one million vehicles.	Operations and Traffic Engineering database of accident reports; traffic data is supplied by the Revenue Management Department.
<b>Collisions by Type per Million Vehicles</b>	The total number of collisions associated with each type of accident per million vehicles.	CARS database. Traffic data is supplied by the Revenue Management Department.
<b>Collision Rate per Million Vehicles</b>	The rate of vehicular collisions for every one million vehicles.	Operations and Traffic Engineering database of accident reports; traffic data is supplied by the Revenue Management Department.



# Bridges and Tunnels

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## Financial Report March 2019

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**MTA BRIDGES & TUNNELS**  
**STATEMENT OF NET POSITION**

As of March 31, 2019

(in thousands)

**ASSETS AND DEFERRED OUTFLOWS OF RESOURCES**

**CURRENT ASSETS:**

Cash-Unrestricted	9,703
Investments:	
Unrestricted	97,043
Restricted	926,009
Accrued interest receivable	2,061
Accounts receivable	237,702
Less allowance for uncollectible accounts	-132,441
Tolls due from other agencies	36,398
Prepaid expenses	5,327
	<hr/>
Total current assets	1,181,802

**NONCURRENT ASSETS:**

Investments:	
Unrestricted	
Restricted	15
Facilities, less acc.dep of \$1,659,749	6,380,924
Capital lease 2 Broadway net acc. dep.	37,458
Derivative Hedge Assets	3,526
Security Deposits	-
	<hr/>
Total noncurrent assets	6,421,923

**TOTAL ASSETS:** 7,603,725

**DEFERRED OUTFLOWS OF RESOURCES:**

Deferred outflows of resources related to pension	31,901
Deferred outflow of resources related to other post-employment benefits	60,746
Accumulated decreases in fair value of derivative instruments	143,796
Defeasance costs	236,239
	<hr/>

**TOTAL DEFERRED OUTFLOWS OF RESOURCES:** 472,682

**TOTAL ASSETS AND DEFERRED OUTFLOWS OF RESOURCES** 8,076,407

**MTA BRIDGES & TUNNELS**  
**STATEMENT OF NET POSITION**  
**As of March 31, 2019**  
(in thousands)

**LIABILITIES AND INFLOWS OF RESOURCES**

**CURRENT LIABILITIES:**

Current portion-long term debt	310,170
Interest Payable	124,114
Accounts Payable	156,834
Payable to MTA-CAP	354,674
Due to MTA-Operating Expenses	4,653
Due to NYCTA-Operating Expenses	285
Accrued salaries	35,892
Accrued Vac & Sick Benefits	19,843
Current portion of estimated liability arising from injury	4,481
Due to New York City Transit Authority	23,473
Due to Metropolitan Transportation Authority	35,640
Unearned Toll Revenue	196,130
Tolls due to other agencies	53,343
E-ZPass Airport Toll Liability	10,814
	<hr/>
Total current liabilities	1,330,345

**NONCURRENT LIABILITIES:**

Long term debt	8,918,808
Post Employment Benefits Other than Pensions	823,748
Estimated liability arising from injury	48,119
Capital lease obligations	57,005
Derivative Hedge Liabilities	123,921
Due (to)/from MTA - change in fair value of derivative	23,401
Net Pension Liability	203,707
Security deposits-Contra	-
	<hr/>
Total noncurrent liabilities	10,198,709

**DEFERRED INFLOW OF RESOURCES**

Deferred Inflow of resources related to Pension	50,825
Deferred Inflow of resources related to other post-employment benefits	856

**TOTAL LIABILITIES AND DEFERRED INFLOWS OF RESOURCES** 11,580,736

**NET POSITION** 

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-3,504,328

**TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES & NET** 

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8,076,407

\*The negative Net Position consists of various fund balances such as surplus monies and purchase of assets on behalf of MTA and NYCTA. The negative balance occurs because the assets are transferred to MTA and NYCTA during the year, and taken off the B&T Statement of Net Position; while the debt to purchase these assets remains as a liability on the Statement of Net Position of B&T.

**MTA BRIDGES AND TUNNELS**  
**FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**MARCH 2019**  
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget	Favorable (Unfavorable)			Adopted Budget	Favorable (Unfavorable)			Adopted Budget	Favorable (Unfavorable)		
		Actual	Variance	Percent		Actual	Variance	Percent		Actual	Variance	Percent
<b>Revenue</b>												
Farebox Revenue	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Vehicle Toll Revenue	158.077	160.196	2.119	1.3	0.000	0.000	0.000	-	158.077	160.196	2.119	1.3
Other Operating Revenue	1.578	2.251	0.673	42.6	0.000	0.000	0.000	-	1.578	2.251	0.673	42.6
Capital & Other Reimbursements	0.000	0.000	0.000	-	1.916	1.114	(0.802)	(41.8)	1.916	1.114	(0.802)	(41.8)
Investment Income	0.105	0.181	0.076	72.2	0.000	0.000	0.000	-	0.105	0.181	0.076	72.2
<b>Total Revenue</b>	<b>\$159.761</b>	<b>\$162.628</b>	<b>\$2.868</b>	<b>1.8</b>	<b>\$1.916</b>	<b>\$1.114</b>	<b>(\$0.802)</b>	<b>(41.8)</b>	<b>\$161.677</b>	<b>\$163.743</b>	<b>\$2.066</b>	<b>1.3</b>
<b>Expenses</b>												
<i>Labor:</i>												
Payroll	\$11.495	\$9.673	\$1.822	15.8	\$0.737	\$0.461	\$0.276	37.4	12.232	\$10.134	\$2.097	17.1
Overtime	2.553	2.632	(0.078)	(3.1)	0.047	0.062	(0.015)	(31.7)	2.600	2.694	(0.093)	(3.6)
Health and Welfare	2.749	2.190	0.560	20.4	0.159	0.098	0.061	38.2	2.908	2.288	0.620	21.3
OPEB Current Payment	2.056	1.907	0.150	7.3	0.000	0.000	0.000	-	2.056	1.907	0.150	7.3
Pensions	3.025	3.071	(0.046)	(1.5)	0.215	0.137	0.078	36.2	3.240	3.208	0.032	1.0
Other Fringe Benefits	1.651	1.414	0.237	14.4	0.103	0.064	0.039	38.1	1.754	1.477	0.277	15.8
Reimbursable Overhead	(0.656)	(0.292)	(0.363)	(55.4)	0.656	0.292	0.363	55.4	0.000	0.000	0.000	-
<b>Total Labor Expenses</b>	<b>\$22.874</b>	<b>\$20.593</b>	<b>\$2.281</b>	<b>10.0</b>	<b>\$1.916</b>	<b>\$1.114</b>	<b>\$0.802</b>	<b>41.8</b>	<b>\$24.790</b>	<b>\$21.708</b>	<b>\$3.082</b>	<b>12.4</b>
<i>Non-Labor:</i>												
Electric Power	\$0.503	\$0.316	\$0.187	37.2	\$0.000	\$0.000	\$0.000	-	0.503	\$0.316	\$0.187	37.2
Fuel	0.249	0.227	0.022	8.7	0.000	0.000	0.000	-	0.249	0.227	0.022	8.7
Insurance	0.944	0.867	0.077	8.1	0.000	0.000	0.000	-	0.944	0.867	0.077	8.1
Claims	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Paratransit Service Contracts	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Maintenance and Other Operating Contracts	12.914	16.801	(3.887)	(30.1)	0.000	0.000	0.000	-	12.914	16.801	(3.887)	(30.1)
Professional Service Contracts	3.408	2.029	1.378	40.4	0.000	0.000	0.000	-	3.408	2.029	1.378	40.4
Materials & Supplies	0.375	0.469	(0.093)	(24.9)	0.000	0.000	0.000	-	0.375	0.469	(0.093)	(24.9)
Other Business Expenses	4.104	3.754	0.350	8.5	0.000	0.000	0.000	-	4.104	3.754	0.350	8.5
<b>Total Non-Labor Expenses</b>	<b>\$22.497</b>	<b>\$24.464</b>	<b>(\$1.967)</b>	<b>(8.7)</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$22.497</b>	<b>\$24.464</b>	<b>(\$1.967)</b>	<b>(8.7)</b>
<b>Other Expense Adjustments:</b>												
Other	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Other Expense Adjustments</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>
<b>Total Expenses before Non-Cash Liability Adjs.</b>	<b>\$45.370</b>	<b>\$45.057</b>	<b>\$0.314</b>	<b>0.7</b>	<b>\$1.916</b>	<b>\$1.114</b>	<b>\$0.802</b>	<b>41.8</b>	<b>\$47.287</b>	<b>\$46.171</b>	<b>\$1.115</b>	<b>2.4</b>
Depreciation	\$12.369	\$6.194	\$6.175	49.9	\$0.000	\$0.000	\$0.000	-	12.369	\$6.194	\$6.175	49.9
OPEB Obligation	5.641	(10.500)	16.141	*	0.000	0.000	0.000	-	5.641	(10.500)	16.141	*
GASB 68 Pension Adjustment	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Environmental Remediation	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Expenses after Non-Cash Liability Adjs.</b>	<b>\$63.381</b>	<b>\$40.751</b>	<b>\$22.630</b>	<b>35.7</b>	<b>\$1.916</b>	<b>\$1.114</b>	<b>\$0.802</b>	<b>41.8</b>	<b>\$65.297</b>	<b>\$41.866</b>	<b>\$23.432</b>	<b>35.9</b>
Less: Depreciation	\$12.369	\$6.194	\$6.175	49.9	\$0.000	\$0.000	\$0.000	-	\$12.369	\$6.194	\$6.175	49.9
Less: OPEB Obligation	5.641	(10.500)	16.141	*	0.000	0.000	0.000	-	5.641	(10.500)	16.141	*
Less: GASB 68 Pension Adjustment	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Expenses</b>	<b>\$45.370</b>	<b>\$45.057</b>	<b>\$0.314</b>	<b>0.7</b>	<b>\$1.916</b>	<b>\$1.114</b>	<b>\$0.802</b>	<b>41.8</b>	<b>\$47.287</b>	<b>\$46.171</b>	<b>\$1.115</b>	<b>2.4</b>
<b>Net Surplus/(Deficit)</b>	<b>\$114.390</b>	<b>\$117.571</b>	<b>\$3.181</b>	<b>2.8</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$114.390</b>	<b>\$117.571</b>	<b>\$3.181</b>	<b>2.8</b>

Differences are due to rounding.

\*Variance exceeds 100%

**MTA BRIDGES AND TUNNELS**  
**FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET**  
**ACCURAL STATEMENT of OPERATIONS by CATEGORY**  
**MARCH 2019**  
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget	Actual	Favorable (Unfavorable)		Adopted Budget	Actual	Favorable (Unfavorable)		Adopted Budget	Actual	Favorable (Unfavorable)	
			Variance	Percent			Variance	Percent			Variance	Percent
<b>Net Income/(Deficit)</b>									<b>\$114.390</b>	<b>\$117.571</b>	<b>\$3.181</b>	<b>2.8</b>
Less: Capitalized Assets									2.058	2.894	(0.836)	(40.6)
Reserves									0.000	0.000	0.000	-
GASB Reserves									0.000	0.000	0.000	-
<b>Adjusted Net Income/(Deficit)</b>									<b>\$112.332</b>	<b>\$114.677</b>	<b>\$2.345</b>	<b>2.1</b>
Less: Debt Service									57.760	54.677	3.083	5.3
Less: Contribution to the Capital Program									11.082	11.082	0.000	0.0
<b>Income Available for Distribution</b>									<b>\$43.490</b>	<b>\$48.918</b>	<b>\$5.428</b>	<b>12.5</b>
Distributable To:												
MTA - Investment Income									0.105	0.181	0.076	72.2
MTA - Distributable Income									26.617	29.065	2.447	9.2
NYCTR - Distributable Income									16.767	19.672	2.905	17.3
<b>Total Distributable Income</b>									<b>\$43.490</b>	<b>\$48.918</b>	<b>\$5.428</b>	<b>12.5</b>
<b>Support to Mass Transit:</b>												
Total Revenues									161.677	163.743	2.066	1.3
Less: Total Operating Expenses									<u>47.287</u>	<u>46.171</u>	<u>1.115</u>	2.4
<b>Net Operating Income/(Deficit)</b>									<b>\$114.390</b>	<b>\$117.571</b>	<b>\$3.181</b>	<b>2.8</b>
Deductions from Net Operating Income:												
Capitalized Assets									2.058	2.894	(0.836)	(40.6)
Reserves									0.000	0.000	0.000	-
B&T Debt Service									25.102	24.631	0.471	1.9
Contribution to the Capital Program									11.082	11.082	0.000	0.0
GASB Reserves									0.000	0.000	0.000	-
<b>Total Deductions From Operating Income</b>									<b>\$38.241</b>	<b>\$38.607</b>	<b>(\$0.365)</b>	<b>(1.0)</b>
<b>Total Support to Mass Transit</b>									<b>\$76.149</b>	<b>\$78.964</b>	<b>\$2.816</b>	<b>3.7</b>

*Note: Results are based on the preliminary close of the general ledger and are subject to review and adjustment. Please note that the current months' actuals do not include post-close adjustments, which will be captured in the subsequent month's YTD results.*

**MTA BRIDGES AND TUNNELS**  
**FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**MARCH Year-To-Date**  
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget	Favorable (Unfavorable)			Adopted Budget	Favorable (Unfavorable)			Adopted Budget	Favorable (Unfavorable)		
		Actual	Variance	Percent		Actual	Variance	Percent		Actual	Variance	Percent
<b>Revenue</b>												
Farebox Revenue	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Vehicle Toll Revenue	445.746	451.672	5.926	1.3	0.000	0.000	0.000	-	445.746	451.672	5.926	1.3
Other Operating Revenue	4.734	5.354	0.620	13.1	0.000	0.000	0.000	-	4.734	5.354	0.620	13.1
Capital & Other Reimbursements	0.000	0.000	0.000	-	5.565	3.986	(1.580)	(28.4)	5.565	3.986	(1.580)	(28.4)
Investment Income	0.306	0.890	0.584	*	0.000	0.000	0.000	-	0.306	0.890	0.584	*
<b>Total Revenue</b>	<b>\$450.786</b>	<b>\$457.916</b>	<b>\$7.130</b>	<b>1.6</b>	<b>\$5.565</b>	<b>\$3.986</b>	<b>(\$1.580)</b>	<b>(28.4)</b>	<b>\$456.351</b>	<b>\$461.902</b>	<b>\$5.550</b>	<b>1.2</b>
<b>Expenses</b>												
<i>Labor:</i>												
Payroll	\$33.502	\$28.765	\$4.737	14.1	2.139	\$1.509	\$0.631	29.5	35.642	\$30.274	\$5.368	15.1
Overtime	7.559	7.028	0.531	7.0	0.139	0.143	(0.004)	(2.8)	7.698	7.171	0.527	6.8
Health and Welfare	7.982	6.709	1.272	15.9	0.460	0.341	0.119	25.9	8.442	7.051	1.392	16.5
OPEB Current Payment	5.970	5.623	0.347	5.8	0.000	0.000	0.000	-	5.970	5.623	0.347	5.8
Pensions	8.781	9.226	(0.445)	(5.1)	0.624	0.404	0.220	35.3	9.405	9.630	(0.225)	(2.4)
Other Fringe Benefits	5.825	5.199	0.626	10.7	0.299	0.221	0.078	26.0	6.124	5.420	0.703	11.5
Reimbursable Overhead	(1.903)	(1.368)	(0.536)	(28.1)	1.903	1.368	0.536	28.1	0.000	0.000	0.000	-
<b>Total Labor Expenses</b>	<b>\$67.716</b>	<b>\$61.184</b>	<b>\$6.532</b>	<b>9.6</b>	<b>\$5.565</b>	<b>\$3.986</b>	<b>\$1.580</b>	<b>28.4</b>	<b>\$73.281</b>	<b>\$65.170</b>	<b>\$8.111</b>	<b>11.1</b>
<i>Non-Labor:</i>												
Electric Power	\$1.461	\$1.103	\$0.358	24.5	0.000	\$0.000	\$0.000	-	1.461	\$1.103	\$0.358	24.5
Fuel	0.735	0.555	0.180	24.5	0.000	0.000	0.000	-	0.735	0.555	0.180	24.5
Insurance	2.832	2.600	0.232	8.2	0.000	0.000	0.000	-	2.832	2.600	0.232	8.2
Claims	0.000	0.006	(0.006)	-	0.000	0.000	0.000	-	0.000	0.006	(0.006)	-
Paratransit Service Contracts	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Maintenance and Other Operating Contracts	30.149	30.683	(0.533)	(1.8)	0.000	0.000	0.000	-	30.149	30.683	(0.533)	(1.8)
Professional Service Contracts	12.817	4.577	8.240	64.3	0.000	0.000	0.000	-	12.817	4.577	8.240	64.3
Materials & Supplies	1.090	0.827	0.263	24.2	0.000	0.000	0.000	-	1.090	0.827	0.263	24.2
Other Business Expenses	12.623	11.536	1.087	8.6	0.000	0.000	0.000	-	12.623	11.536	1.087	8.6
<b>Total Non-Labor Expenses</b>	<b>\$61.708</b>	<b>\$51.886</b>	<b>\$9.822</b>	<b>15.9</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$61.708</b>	<b>\$51.886</b>	<b>\$9.822</b>	<b>15.9</b>
<b>Other Expense Adjustments</b>												
Other	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Other Expense Adjustments</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>
<b>Total Expenses before Non-Cash Liability Adjs.</b>	<b>\$129.424</b>	<b>\$113.070</b>	<b>\$16.353</b>	<b>12.6</b>	<b>\$5.565</b>	<b>\$3.986</b>	<b>\$1.580</b>	<b>28.4</b>	<b>\$134.989</b>	<b>\$117.056</b>	<b>\$17.933</b>	<b>13.3</b>
Depreciation	\$37.108	\$40.654	(\$3.546)	(9.6)	0.000	\$0.000	\$0.000	-	37.108	\$40.654	(\$3.546)	(9.6)
OPEB Obligation	16.924	0.000	16.924	100.0	0.000	0.000	0.000	-	16.924	0.000	16.924	100.0
GASB 68 Pension Adjustment	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Environmental Remediation	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Expenses after Non-Cash Liability Adjs.</b>	<b>\$183.455</b>	<b>\$153.724</b>	<b>\$29.732</b>	<b>16.2</b>	<b>\$5.565</b>	<b>\$3.986</b>	<b>\$1.580</b>	<b>28.4</b>	<b>\$189.021</b>	<b>\$157.709</b>	<b>\$31.311</b>	<b>16.6</b>
Less: Depreciation	\$37.108	\$40.654	(\$3.546)	(9.6)	\$0.000	\$0.000	\$0.000	-	\$37.108	\$40.654	(\$3.546)	(9.6)
Less: OPEB Obligation	16.924	0.000	16.924	100.0	0.000	0.000	0.000	-	16.924	0.000	16.924	100.0
Less: GASB 68 Pension Adjustment	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Expenses</b>	<b>\$129.424</b>	<b>\$113.070</b>	<b>\$16.353</b>	<b>12.6</b>	<b>\$5.565</b>	<b>\$3.986</b>	<b>\$1.580</b>	<b>28.4</b>	<b>\$134.989</b>	<b>\$117.056</b>	<b>\$17.933</b>	<b>13.3</b>
<b>Net Surplus/(Deficit)</b>	<b>\$321.362</b>	<b>\$344.846</b>	<b>\$23.484</b>	<b>7.3</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$321.362</b>	<b>\$344.846</b>	<b>\$23.484</b>	<b>7.3</b>

Differences are due to rounding.  
\*Variance exceeds 100%

**MTA BRIDGES AND TUNNELS**  
**FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**MARCH Year-To-Date**  
(\$ in millions)

	Nonreimbursable				Reimbursable				Total			
	Adopted Budget	Favorable (Unfavorable)			Adopted Budget	Favorable (Unfavorable)			Adopted Budget	Favorable (Unfavorable)		
		Actual	Variance	Percent		Actual	Variance	Percent		Actual	Variance	Percent
<b>Net Income/(Deficit)</b>								<b>\$321.362</b>	<b>\$344.846</b>	<b>\$23.484</b>	<b>7.3</b>	
Less: Capitalized Assets								6.174	2.958	\$3.216	52.1	
Reserves								0.000	0.000	0.000	-	
GASB Reserves								0.000	0.000	0.000	-	
<b>Adjusted Net Income/(Deficit)</b>								<b>\$315.188</b>	<b>\$341.888</b>	<b>\$26.699</b>	<b>8.5</b>	
Less: Debt Service								173.185	164.161	9.024	5.2	
Less: Contribution to the Capital Program								33.245	33.245	0.000	0.0	
<b>Income Available for Distribution</b>								<b>\$108.758</b>	<b>\$144.482</b>	<b>\$35.724</b>	<b>32.8</b>	
Distributable To:												
MTA - Investment Income								0.306	0.890	0.584	*	
MTA - Distributable Income								68.992	85.914	16.922	24.5	
NYCTR - Distributable Income								39.460	57.678	18.218	46.2	
<b>Total Distributable Income</b>								<b>\$108.758</b>	<b>\$144.482</b>	<b>\$35.724</b>	<b>32.8</b>	
<b>Support to Mass Transit:</b>												
Total Revenues								456.351	461.902	5.550	1.2	
Less: Total Operating Expenses								<u>134.989</u>	<u>117.056</u>	<u>17.933</u>	13.3	
<b>Net Operating Income/(Deficit)</b>								<b>\$321.362</b>	<b>\$344.846</b>	<b>\$23.484</b>	<b>7.3</b>	
Deductions from Net Operating Income:												
Capitalized Assets								6.174	2.958	3.216	52.1	
Reserves								0.000	0.000	0.000	-	
B&T Debt Service								75.260	73.864	1.395	1.9	
Contribution to the Capital Program								33.245	33.245	0.000	0.0	
GASB Reserves								0.000	0.000	0.000	-	
<b>Total Deductions From Operating Income</b>								<b>\$114.679</b>	<b>\$110.068</b>	<b>\$4.611</b>	<b>4.0</b>	
<b>Total Support to Mass Transit</b>								<b>\$206.683</b>	<b>\$234.778</b>	<b>\$28.095</b>	<b>13.6</b>	

*Note: Results are based on the preliminary close of the general ledger and are subject to review and adjustment. Please note that the current months' actuals do not include post-close adjustments, which will be captured in the subsequent month's YTD results.*

**MTA BRIDGES AND TUNNELS**  
**FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET**  
**EXPLANATION OF VARIANCES BETWEEN forecast AND ACTUAL ACCRUAL BASIS**  
(\$ in millions)

Generic Revenue or Expense Category	Favorable/ (Unfavorable) Variance		Reason for Variance	Favorable/ (Unfavorable) Variance		Reason for Variance
	\$	%		\$	%	
<b>Nonreimbursable</b>						
Vehicle Toll Revenue	2.119	1.3%	Higher toll revenue due to higher traffic	5.926	1.3%	Higher toll revenue due to higher traffic.
Other Operating Revenue	0.673	42.6%	Higher revenue due to the timing of net income receipts from the Battery Parking Garage	0.620	13.1%	Higher revenue due to the timing of net income receipts from the Battery Parking Garage.
Investment Income	0.076	72.2%	Higher than anticipated short-term investment returns on fund balances	0.584	*	Higher than anticipated short-term investment returns on fund balances.
Payroll	1.822	15.8%	Lower payroll expenses primarily due to vacancies	4.737	14.1%	Lower payroll expenses primarily due to vacancies.
Overtime	(0.078)	-3.1%	See overtime tables	0.531	7.0%	See overtime tables.
Health and Welfare	0.560	20.4%	Lower expenses primarily due to vacancies	1.272	15.9%	Lower expenses primarily due to vacancies.
OPEB Current Payment	0.150	7.3%	Lower expenses primarily due to timing against the forecast allocation	0.347	5.8%	Lower expenses primarily due to timing against the YTD forecast allocation.
Pensions	(0.046)	-1.5%	Higher non-reimbursable expenses due to lower than allocated capital reimbursement offsets	(0.445)	-5.1%	Higher non-reimbursable expenses due to lower than allocated YTD capital reimbursement offsets.
Other Fringe Benefits	0.237	14.4%	Lower expenses primarily due to vacancies	0.626	10.7%	Lower expenses primarily due to vacancies.
Electric Power	0.187	37.2%	Lower electricity expenses primarily due to timing against the monthly budget allocation	0.358	24.5%	Lower electricity expenses primarily due to timing against the YTD budget allocation.
Fuel	0.022	8.7%	Lower fuel expenses primarily due to timing against the monthly forecast allocation	0.180	24.5%	Lower fuel expenses due to timing against the YTD forecast allocation.
Insurance	0.077	8.1%	Lower insurance expenses primarily due to timing against the monthly forecast allocation	0.232	8.2%	Lower insurance expenses primarily due to timing against the YTD forecast allocation.
Maintenance and Other Operating Contracts	(3.887)	-30.1%	Higher expenses primarily due to timing against the monthly budget allocation for major maintenance projects (\$5.260 Mill), partially offset by lower than anticipated E-ZPass Customer Service Center costs (\$1.251 Mill)	(0.533)	-1.8%	Higher expenses primarily due to timing against the YTD budget allocation for major maintenance projects (\$4.808 Mill), partially offset by lower expenses for E-ZPass Customer Service Center costs (\$2.704 Mill) and miscellaneous routine maintenance expenses (\$0.668 Mill)
Professional Service Contracts	1.378	40.4%	Lower expenses primarily due to timing against the monthly forecast allocation for bond issuance costs (\$0.325 Mill), miscellaneous consulting services (\$0.377 Mill), customer outreach (\$0.208 Mill), engineering services (\$0.141 Mill) and planning studies (\$0.184 Mill)	8.240	64.3%	Lower expenses primarily due to timing against the YTD forecast allocation for bond issuance costs (\$4.906 Mill), miscellaneous consulting services (\$1.296 Mill), engineering services (\$0.795 Mill), customer outreach (\$0.601 Mill), and planning studies (\$521 Mill)
Materials & Supplies	(0.093)	-24.9%	Higher expenses across a variety of small equipment and supply categories, due to timing, against the monthly forecast allocation	0.263	24.2%	Lower expenses across a variety of small equipment and supply categories, due to timing, against the YTD forecast allocation.
Other Business Expense	0.350	8.5%	Lower expenses primarily due to timing against the forecast allocation for toll collection processing fees	1.087	8.6%	Lower expenses primarily due to timing against the YTD forecast allocation for toll collection processing fees.
Depreciation	6.175	49.9%	Lower depreciation expense primarily due to timing against the monthly forecast allocation	(3.546)	-9.6%	Higher depreciation expense primarily due to timing against the YTD forecast allocation
Other Post Employment Benefits	16.141	*	Lower expense due to the reversal of prior months' OPEB accruals which are no longer required under the recently implemented GASB 75 ruling	16.924	100.0%	Lower expense due to the reversal of prior months' OPEB accruals which are no longer required under the recently implemented GASB 75 ruling
<b>Reimbursable</b>						
Capital and Other Reimbursements	(0.802)	-41.8%	Lower capital reimbursements due to timing against the monthly forecast allocation	(1.580)	-28.4%	Lower capital reimbursements due to timing against the YTD forecast allocation.
Payroll	0.276	37.4%	Lower capital reimbursements due to timing against the monthly forecast allocation	0.631	29.5%	Lower capital reimbursements due to timing against the YTD forecast allocation.
Overtime	(0.015)	-31.7%	See overtime tables	(0.004)	-2.8%	See overtime tables.
Health and Welfare	0.061	38.2%	Lower capital reimbursements due to timing against the monthly forecast allocation	0.119	25.9%	Lower capital reimbursements due to timing against the YTD forecast allocation.
OPEB Current Payment	0.000	-	No variance	0.000	-	No variance.
Pensions	0.078	36.2%	Lower capital reimbursements due to timing against the monthly forecast allocation	0.220	35.3%	Lower capital reimbursements due to timing against the YTD forecast allocation.
Other Fringe Benefits	0.039	38.1%	Lower capital reimbursements due to timing against the monthly forecast allocation	0.078	26.0%	Lower capital reimbursements due to timing against the YTD forecast allocation.
Reimbursable Overhead	0.363	55.4%	Lower capital reimbursements due to timing against the monthly forecast allocation	0.536	28.1%	Lower capital reimbursements due to timing against the YTD forecast allocation.

\*Variance exceeds 100%

**MTA Bridges and Tunnels  
Toll Revenue Collection Rates**  
Preliminary data subject to final audit

Facility	Revenue Collection Rate March 2019 <sup>1</sup>
Henry Hudson Bridge	101.3%
Hugh L. Carey Tunnel	100.5%
Queens Midtown Tunnel	101.7%
Marine Parkway Bridge	99.9%
Cross Bay Bridge	96.9%
Robert F. Kennedy Bridge	99.6%
Verrazzano-Narrows Bridge	97.2%
Bronx-Whitestone Bridge	99.8%
Throgs Neck Bridge	99.4%
<b>All Facilities</b>	<b>99.3%</b>

1. Represents total revenue collections from transactions in October 2017 through March 2018

**MTA Bridges and Tunnels**  
**2019 February Financial Plan**  
**Non-Reimbursable/Reimbursable Overtime**  
(\$ in millions)

	March											
	Adopted Budget		Actuals		Var. - Fav./(Unfav)		Adopted Budget		March Year-to-Date Actuals		Var. - Fav./(Unfav)	
	Hours	\$	Hours	\$	Hours	\$	Hours	\$	Hours	\$	Hours	\$
<b>NON-REIMBURSABLE OVERTIME</b>												
<b>OPERATIONS &amp; MAINTENANCE</b>												
<u>Scheduled Service</u>	5,730	\$0.370	4,870	\$0.314	860	\$0.056	16,844	\$1.082	13,758	\$0.884	3,086	\$0.198
					15.0%	15.1%					18.3%	18.3%
<u>Unscheduled Service</u>	195	\$0.014	37	\$0.003	158	\$0.011	692	\$0.050	112	\$0.008	580	\$0.042
					81.0%	78.6%					83.8%	84.0%
<u>Programmatic/Routine Maintenance</u>	2,063	\$0.168	3,968	\$0.323	(1,905)	(\$0.155)	8,537	\$0.695	11,122	\$0.905	(2,585)	(\$0.210)
					-92.4%	-92.3%					-30.3%	-30.2%
<u>Unscheduled Maintenance</u>	1,333	\$0.109	1,059	\$0.087	274	\$0.022	4,975	\$0.406	3,281	\$0.268	1,694	\$0.138
					20.5%	20.2%					34.0%	34.0%
<u>Vacancy/Absentee Coverage</u>	14,015	\$0.920	13,611	\$0.893	404	\$0.027	41,692	\$2.731	42,661	\$2.795	(970)	(\$0.064)
					2.9%	2.9%					-2.3%	-2.3%
<u>Weather Emergencies</u>	4,633	\$0.379	2,775	\$0.227	1,858	\$0.152	10,426	\$0.829	12,006	\$0.955	(1,581)	(\$0.126)
					40.1%	40.1%					-15.2%	-15.2%
<u>Safety/Security/Law Enforcement</u>	1,859	\$0.119	1,727	\$0.111	132	\$0.008	5,574	\$0.356	4,809	\$0.307	765	\$0.049
					7.1%	6.7%					13.7%	13.8%
<u>Other</u>	2,484	\$0.202	882	\$0.072	1,602	\$0.130	7,349	\$0.596	2,926	\$0.237	4,423	\$0.359
					64.5%	64.4%					60.2%	60.3%
<u>*All Other Departments and Accruals</u>		\$0.272		\$0.602		(\$0.330)		\$0.814		\$0.669		\$0.145
						**						17.8%
Subtotal	32,310	\$2.553	28,929	\$2.632	3,381	(\$0.078)	96,087	\$7.559	90,675	\$7.028	5,411	\$0.531
					10.5%	-3.1%					5.6%	7.0%
<b>REIMBURSABLE OVERTIME</b>	340	\$0.047	691	\$0.062	(351)	(\$0.015)	1,020	\$0.139	1,784	\$0.143	(764)	(\$0.004)
<b>TOTAL OVERTIME</b>	<b>32,650</b>	<b>\$2.600</b>	<b>29,620</b>	<b>\$2.694</b>	<b>3,030</b>	<b>(\$0.093)</b>	<b>97,107</b>	<b>\$7.698</b>	<b>92,459</b>	<b>\$7.171</b>	<b>4,647</b>	<b>\$0.527</b>
					9.3%	-3.6%					4.8%	6.8%

Figures are preliminary.  
Totals may not add due to rounding  
NOTE: Percentages are based on each type of Overtime and not on Total Overtime.  
\*Includes overtime for all departments other than Operations and Maintenance, and adjustments to reflect the 28-day payroll lag.  
\*\*Variance exceeds 100%

**MTA Bridges and Tunnels**  
**2019 February Financial Plan**  
**Non-Reimbursable/Reimbursable Overtime**  
(\$ in millions)

	Monthly			Year-to-Date		
	Var. - Fav./(Unfav)		Explanations	Var. - Fav./(Unfav)		Explanations
	Hours	\$		Hours	\$	
<b>NON-REIMBURSABLE OVERTIME</b>						
<b>OPERATIONS &amp; MAINTENANCE</b>						
<u>Scheduled Service</u>	860 15.0%	\$0.056 15.1%	Lower than planned expenses	3,086 18.3%	\$0.198 18.3%	Lower than planned expenses
<u>Unscheduled Service</u>	158 81.0%	\$0.011 78.6%	Lower than planned expenses	580 83.8%	\$0.042 84.0%	Lower than planned expenses
<u>Programmatic/Routine Maintenance</u>	(1,905) -92.4%	(\$0.155) -92.3%	Higher than planned expenses	(2,585) -30.3%	(\$0.210) -30.2%	Higher than planned expenses
<u>Unscheduled Maintenance</u>	274 20.5%	\$0.022 20.2%	Lower than planned expenses	1,694 34.0%	\$0.138 34.0%	Lower than planned expenses
<u>Vacancy/Absentee Coverage</u>	404 2.9%	\$0.027 2.9%	Lower than planned expenses	(970) -2.3%	(\$0.064) -2.3%	Higher than planned expenses
<u>Weather Emergencies</u>	1,858 40.1%	\$0.152 40.1%	Lower than planned expenses	(1,581) -15.2%	(\$0.126) -15.2%	Higher than planned expenses
<u>Safety/Security/Law Enforcement</u>	132 7.1%	\$0.008 6.7%	Lower than planned expenses	765 13.7%	\$0.049 13.8%	Lower than planned expenses
<u>Other</u>	1,602 64.5%	\$0.130 64.4%	Lower than planned expenses	4,423 60.2%	\$0.359 60.3%	Lower than planned expenses
<u>*All Other Departments and Accruals</u>		(\$0.330) **	Primarily due to adjustments for the 28-day OT payroll lag		\$0.145 17.8%	Primarily due to adjustments for the 28-day OT payroll lag
<b>Subtotal</b>	<b>3,381</b> 10.5%	<b>(\$0.078)</b> -3.1%		<b>5,411</b> 5.6%	<b>\$0.531</b> 7.0%	
<b>REIMBURSABLE OVERTIME</b>	(351) 0.0%	(\$0.015) 0.0%	Higher than planned overtime needed on projects eligible for reimbursement from the capital program	(764) 0.0%	(\$0.004) 0.0%	Higher than planned overtime needed on projects eligible for reimbursement from the capital program
<b>TOTAL OVERTIME</b>	<b>3,030</b>	<b>(\$0.093)</b>		<b>4,647</b>	<b>\$0.527</b>	

Figures are preliminary.  
Totals may not add due to rounding  
NOTE: Percentages are based on each type of Overtime and not on Total Overtime.  
\*Includes overtime for all departments other than Operations and Maintenance, and adjustments to reflect the 28-day payroll lag.  
\*\*Variance exceeds 100%

**METROPOLITAN TRANSPORTATION AUTHORITY**  
**Overtime Reporting**  
**Overtime Legend**

**OVERTIME DECOMPOSITION LEGEND DEFINITIONS**

<u>Type</u>	<u>Definition</u>
<i>Scheduled Service</i>	Scheduled hours above normal tours required of operations and maintenance workers for special events (e.g., NYC Marathon, Five-Borough Bike Tour, etc.) and bridge lifts.
<i>Unscheduled Service</i>	Service coverage resulting from extraordinary events not related to weather, such as injuries, mechanical breakdowns, unusual traffic, tour length, late tour relief, and other requirements that arise that are non-absence related.
<i>Programmatic/Routine Maintenance</i>	<i>Routine Maintenance</i> work for which OT has been planned, as well as all other maintenance <u>not resulting from extraordinary events</u> , including running repairs. Program/Routine maintenance work is usually performed during hours that are deemed more practical in order to minimize service disruptions, and includes contractual scheduled pay over 8 hours.
<i>Unscheduled Maintenance</i>	Resulting from an <u>extraordinary event</u> (not weather-related) requiring the use of unplanned maintenance to perform repairs on bridges, tunnels and other facilities.
<i>Vacancy/Absentee Coverage</i>	Provides coverage for an absent employee or a vacant position.
<i>Weather Emergencies</i>	Coverage necessitated by extreme weather conditions (e.g. snow, flooding, hurricanes, and tornadoes), as well as preparatory and residual costs.
<i>Safety/Security/Law Enforcement</i>	Coverage required to provide additional customer & employee protection and to secure facilities and security training.
<i>Other</i>	Includes overtime coverage for clerical, administrative positions that are eligible for overtime.
<i>Reimbursable Overtime</i>	Overtime incurred to support projects that are reimbursed from the MTA Capital Program and other funding sources.

**MTA BRIDGES AND TUNNELS  
TRAFFIC VOLUME AND REVENUE  
(millions)**

Month of March

Year to date ending March 2019

**Comparison Current Year vs. Prior Year:**

Prior Year		Current Year		Percentage Change			Prior Year		Current Year		Percentage Change	
Traffic	Revenue	Traffic	Revenue	Traffic	Revenue		Traffic	Revenue	Traffic	Revenue	Traffic	Revenue
3.8	\$26.3	4.1	\$27.0	6.6%	2.5%	Bronx-Whitestone	10.7	\$74.9	11.2	\$76.2	4.8%	1.7%
0.7	1.5	0.7	1.5	3.0%	1.4%	Cross Bay	1.9	4.1	1.9	4.3	3.1%	4.6%
2.1	6.6	2.2	6.7	5.0%	1.7%	Henry Hudson	5.8	18.6	5.9	18.7	3.1%	0.6%
1.5	9.0	1.7	9.6	12.1%	7.4%	Hugh L. Carey	4.2	25.6	4.6	27.5	10.2%	7.4%
0.6	1.3	0.6	1.3	2.6%	0.1%	Marine Parkway	1.7	3.7	1.7	3.8	1.5%	3.1%
2.1	13.3	2.6	15.7	22.3%	17.7%	Queens Midtown	6.0	38.0	7.1	44.2	19.1%	16.4%
5.5	36.8	5.6	36.5	2.6%	-0.9%	RFK	15.2	102.7	15.4	101.9	1.7%	-0.8%
3.5	27.1	3.7	27.4	4.3%	0.8%	Throgs Neck	9.8	76.3	10.2	77.3	3.7%	1.4%
6.0	34.0	6.3	34.6	5.4%	1.5%	Verrazano-Narrows	17.0	97.2	17.7	97.8	4.4%	0.5%
<b>25.7</b>	<b>\$155.9</b>	<b>27.3</b>	<b>\$160.2</b>	<b>6.4%</b>	<b>2.7%</b>	<b>Total</b>	<b>72.1</b>	<b>\$441.1</b>	<b>75.9</b>	<b>\$451.7</b>	<b>5.1%</b>	<b>2.4%</b>
	<b>\$6.074</b>		<b>\$5.863</b>		<b>-3.5%</b>	<b>Revenue Per Vehicle</b>		<b>\$6.114</b>		<b>\$5.954</b>		<b>-2.6%</b>

Note: Numbers may not add due to rounding.

**Comparison Actual vs. Adopted Budget:**

March Budget		March Actual		Percentage Change			YTD Budget		YTD Actual		Percentage Change	
Traffic	Revenue	Traffic	Revenue	Traffic	Revenue		Traffic	Revenue	Traffic	Revenue	Traffic	Revenue
<b>25.9</b>	<b>\$158.1</b>	<b>27.3</b>	<b>\$160.2</b>	<b>5.4%</b>	<b>1.3%</b>	<b>Total All</b>	<b>72.7</b>	<b>\$445.7</b>	<b>75.9</b>	<b>\$451.7</b>	<b>4.4%</b>	<b>1.3%</b>
	<b>\$6.096</b>		<b>\$5.863</b>		<b>-3.8%</b>	<b>Revenue Per Vehicle</b>		<b>\$6.135</b>		<b>\$5.954</b>		<b>-3.0%</b>

**MTA BRIDGES AND TUNNELS**  
**FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET**  
**TOTAL POSITIONS BY FUNCTION AND DEPARTMENT**  
**NON-REIMBURSABLE/REIMBURSABLE and FULL-TIME POSITIONS/FULL-TIME EQUIVALENTS**  
**March 2019**

Department	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
<b>Administration</b>				
Executive	8	8	-	
Law <sup>(1)</sup>	17	14	3	1 Managerial vacancy and 2 Professional vacancies
CFO <sup>(2)</sup>	27	18	9	4 Managerial and 5 Professional vacancies
Administration <sup>(3)</sup>	43	32	11	2 Managerial and 9 Professional vacancies
EEO	2	1	1	1 Managerial vacancy
<b>Total Administration</b>	<b>97</b>	<b>73</b>	<b>24</b>	
<b>Operations</b>				
Revenue Management	42	39	3	3 Managerial vacancies
Operations (Non-Security)	62	51	11	10 Managerial vacancies and 1 Professional vacancy
<b>Total Operations</b>	<b>104</b>	<b>90</b>	<b>14</b>	
<b>Maintenance</b>				
Maintenance	229	237	(8)	5 Managerial vacancies, 5 Professional vacancies, and 18 Maintainer overages
Operations - Maintainers	161	161	-	
<b>Total Maintenance</b>	<b>390</b>	<b>398</b>	<b>(8)</b>	
<b>Engineering/Capital</b>				
Engineering & Construction	192	145	47	5 Managerial and 42 Professional vacancies
Safety & Health	10	9	1	1 Professional vacancy
Law <sup>(1)</sup>	22	18	4	1 Managerial vacancy and 3 Professional vacancies
CFO-Planning & Budget Capital	31	29	2	4 Managerial vacancies and 2 Professional overages
<b>Total Engineering/Capital</b>	<b>255</b>	<b>201</b>	<b>54</b>	
<b>Public Safety</b>				
Operations (Security)	613	567	46	26 Managerial and 20 Operational vacancies
Internal Security - Operations	48	36	12	4 Managerial and 8 Professional vacancies
<b>Total Public Safety</b>	<b>661</b>	<b>603</b>	<b>58</b>	
<b>Total Positions</b>	<b>1,507</b>	<b>1,365</b>	<b>142</b>	
Non-Reimbursable	<b>1,420</b>	<b>1,278</b>	<b>142</b>	
Reimbursable	87	87	-	
<b>Total Full-Time</b>	<b>1,507</b>	<b>1,365</b>	<b>142</b>	

(1) Includes Legal and Procurement staff.

(2) Includes Controller and Operating Budget staff.

(3) Includes Human Resources, Labor Relations, and Administration staff.

**MTA BRIDGES AND TUNNELS**  
**FEBRUARY FINANCIAL PLAN - 2019 ADOPTED BUDGET**  
**TOTAL POSITIONS BY FUNCTION AND OCCUPATION**  
**FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS**  
**March 2019**

	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
<b>Administration</b>				
Managers/Supervisors	34	26	8	4 vacancies in CFO, 2 in Administration, 1 in Law, and 1 in EEO
Professional, Technical, Clerical	63	47	16	2 vacancies in Law, 5 in CFO, and 9 in Administration
Operational Hourlies	-	-	-	
<b>Total Administration</b>	<b>97</b>	<b>73</b>	<b>24</b>	
<b>Operations</b>				
Managers/Supervisors	68	55	13	10 vacancies in Operations and 3 in Revenue Management
Professional, Technical, Clerical	36	35	1	1 vacancy in Operations
Operational Hourlies <sup>(1)</sup>	-	-	-	
<b>Total Operations</b>	<b>104</b>	<b>90</b>	<b>14</b>	
<b>Maintenance</b>				
Managers/Supervisors	25	20	5	5 vacancies in Maintenance
Professional, Technical, Clerical	22	17	5	5 vacancies in Maintenance
Operational Hourlies <sup>(2)</sup>	343	361	(18)	18 Maintainer overages in Maintenance
<b>Total Maintenance</b>	<b>390</b>	<b>398</b>	<b>(8)</b>	
<b>Engineering/Capital</b>				
Managers/Supervisors	60	50	10	5 vacancies in in Engineering, 4 in CFO, and 1 vacancy in Law
Professional, Technical, Clerical	195	151	44	42 vacancies in Engineering, 3 in Law, 1 vacancy in Safety and Health, and 2 overages in CFO
Operational Hourlies	-	-	-	
<b>Total Engineering/Capital</b>	<b>255</b>	<b>201</b>	<b>54</b>	
<b>Public Safety</b>				
Managers/Supervisors	189	159	30	26 vacancies in Operations and 4 in Internal Security
Professional, Technical, Clerical	36	28	8	8 vacancies in Internal Security
Operational Hourlies <sup>(3)</sup>	436	416	20	20 BTO vacancies
<b>Total Public Safety</b>	<b>661</b>	<b>603</b>	<b>58</b>	
<b>Total Positions</b>				
Managers/Supervisors	376	310	66	
Professional, Technical, Clerical	352	278	74	
Operational Hourlies	779	777	2	
<b>Total Positions</b>	<b>1,507</b>	<b>1,365</b>	<b>142</b>	

(1) Represents Bridge and Tunnel Officers. These positions are paid annually, not hourly.

(2) Represents Maintenance personnel. These positions are paid annually, not hourly.

(3) Represents Bridge and Tunnel Officers performing public safety. These positions are paid annually, not hourly.



# Bridges and Tunnels

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## Cashless Tolling Customer Service Report - March 2019



**MTA Bridges and Tunnels  
Cashless Tolling Customer Service Report  
March 2019**

Preliminary data subject to final audit

<b>Customer Service Center</b>			
<i>E-ZPass</i>	<b>March 2019</b>	<b>March 2018</b>	<b>YTD 2019</b>
Total Accounts Opened	18,651	25,626	51,919
Total Active Accounts			3,565,353
Total Active Tags			5,603,887
Total Reload Cards Distributed	2,770	4,048	7757
Reload Card % of Cash Replenishments			19.44%
Total Active Reload Cards			167,100

<b>Customer Service Center Metrics</b>	<b>March 2019</b>	<b>March 2018</b>	<b>YTD 2019</b>
<b>Number of Phone Calls Handled by Customer Service Center</b>			
General E-ZPass	276,039	296,750	802,554
Tolls by Mail	116,273	115,182	352,135
Violations	28,362	48,929	90,909
Other <sup>1</sup>	12,014	15,464	34,905
Interactive Voice Response System	822,903	804,290	2,359,952
<b>Total</b>	<b>1,255,591</b>	<b>1,280,615</b>	<b>3,640,455</b>
<b>Average Phone Call Waiting Time (in minutes)</b>			
General E-ZPass Call Unit	0:23	0:16	0:35
Violations Call Unit	0:22	0:10	0:35
Tolls By Mail Call Unit	0:19	0:04	0:13

<b>Toll Processing Metrics</b>			
<i>E-ZPass and Tolls by Mail Metrics</i>	<b>March 2019</b>	<b>March 2018</b>	<b>YTD 2019</b>
<b>E-ZPass Program</b>			
<b># of Paid Transactions<sup>2</sup></b>	<b>22,587,970</b>	<b>21,103,517</b>	<b>62,655,684</b>
Passenger	20,972,569	19,540,244	58,064,869
Commercial	1,615,401	1,563,273	4,590,815
<b># of Violations Transactions</b>	<b>330,538</b>	<b>281,707</b>	<b>975,961</b>
Passenger	311,642	262,147	921,929
Commercial	18,896	19,560	54,032
<b># of Violation Notices Issued (First Notice, by Mail Date)</b>	<b>129,928</b>	<b>99,865</b>	<b>392,749</b>
<b>Tolls by Mail Program (TBM)</b>			
<b># of Transactions</b>	<b>1,257,383</b>	<b>1,299,755</b>	<b>3,377,342</b>
Passenger	1,188,263	1,222,268	3,188,180
Commercial	69,120	77,487	189,162
<b># of Toll Bills Issued (By Mail Date)<sup>3</sup></b>	<b>585,774</b>	<b>640,224</b>	<b>1,900,326</b>
<b># of Violation Notices Issued (By Mail Date)</b>	<b>134,822</b>	<b>180,013</b>	<b>422,320</b>
<b># of Violation Transactions<sup>4</sup></b>	<b>N/A</b>	<b>N/A</b>	<b>521,522</b>
Passenger	N/A	N/A	494,374
Commercial	N/A	N/A	27,148

Note:

1. Business and retail tag registration calls
2. Includes one-way transactions at the Verrazzano-Narrows Bridge (VNB)
3. Toll Bills Issued include bills issued under the consolidated Cashless Tolling program for MTA B&T, the New York State Thruway Authority, and the Port Authority of New York and New Jersey.
4. Due to the time lag in unpaid TBM transactions escalating to violations, TBM violation transactions are reported on a YTD basis.



# Bridges and Tunnels

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**Capital Program  
Project Status Report  
April 2019**

MTA BRIDGES & TUNNELS  
CAPITAL PROGRAM  
STATUS REPORT  
APRIL 30, 2019

Introduction

This report presents the year's planned versus actual and forecast commitments, completions, and close-outs in narrative, tabular and graphic formats.

Commitments

In April, two commitments were made with a total value of \$14.8 million. There were no planned commitments in April. (See *Attachment 1 – 2019 Commitments Chart and Attachment 2– 2018 Major Commitments*).

The notable commitment was:

- D701BW14 – Miscellaneous Structural Rehab. – Bronx-Whitestone Bridge, Ph. 2 Construction, \$14.0 million

Year-to-date 24 commitments, totaling \$25.4 million have been made, against a plan of two commitments with a total value of \$3.6 million.

Completions

In April, there were two project completions: CB-63 Phase 4 Civil Construction, which was achieved two months earlier than originally planned, with a total value of \$3.8 million. In addition, project QM30: Queens Midtown Tunnel Ventilation Building Electrical Upgrade & Equipment Relocation was completed for \$57.4 million.

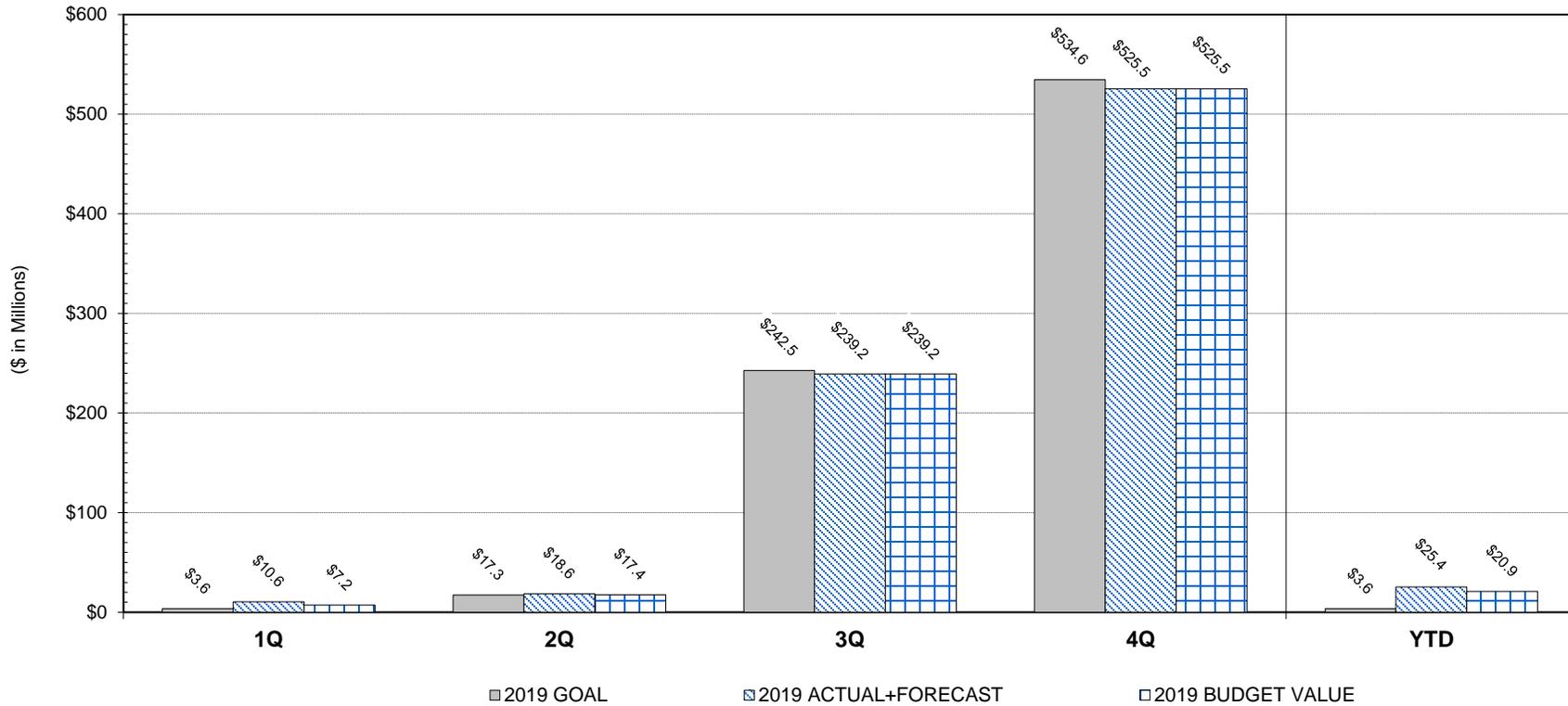
Year- to-date, four projects were completed with a total value of \$55 million, accomplishing 113.7% of year-to-date goal of \$48.3 million. (See *Attachment 3 - 2019 Completion Chart; Attachment 4 – 2019 Major Project Completions*) In addition, one project for \$57.4 million was completed against the 2018 Plan. (See *Attachment 4a-2018 Major Completions Status*).

Close-outs

There were 26 task level closeouts for \$22.1 million in April. Year-to-date, a total of 45 tasks have been closed for a total of \$43.0 million.

MTA Bridges and Tunnels  
Commitments as of April 30, 2019

2019 Budget Goal:	\$798.0	
2019 Annual Forecast	\$793.9	
YTD Goal:	\$3.6	
YTD Actual:	\$25.4	(705.3% of YTD Goal)
YTD Budgeted Value:	\$20.9	(579.3% of YTD Goal)
Left to Commit:	\$768.5	

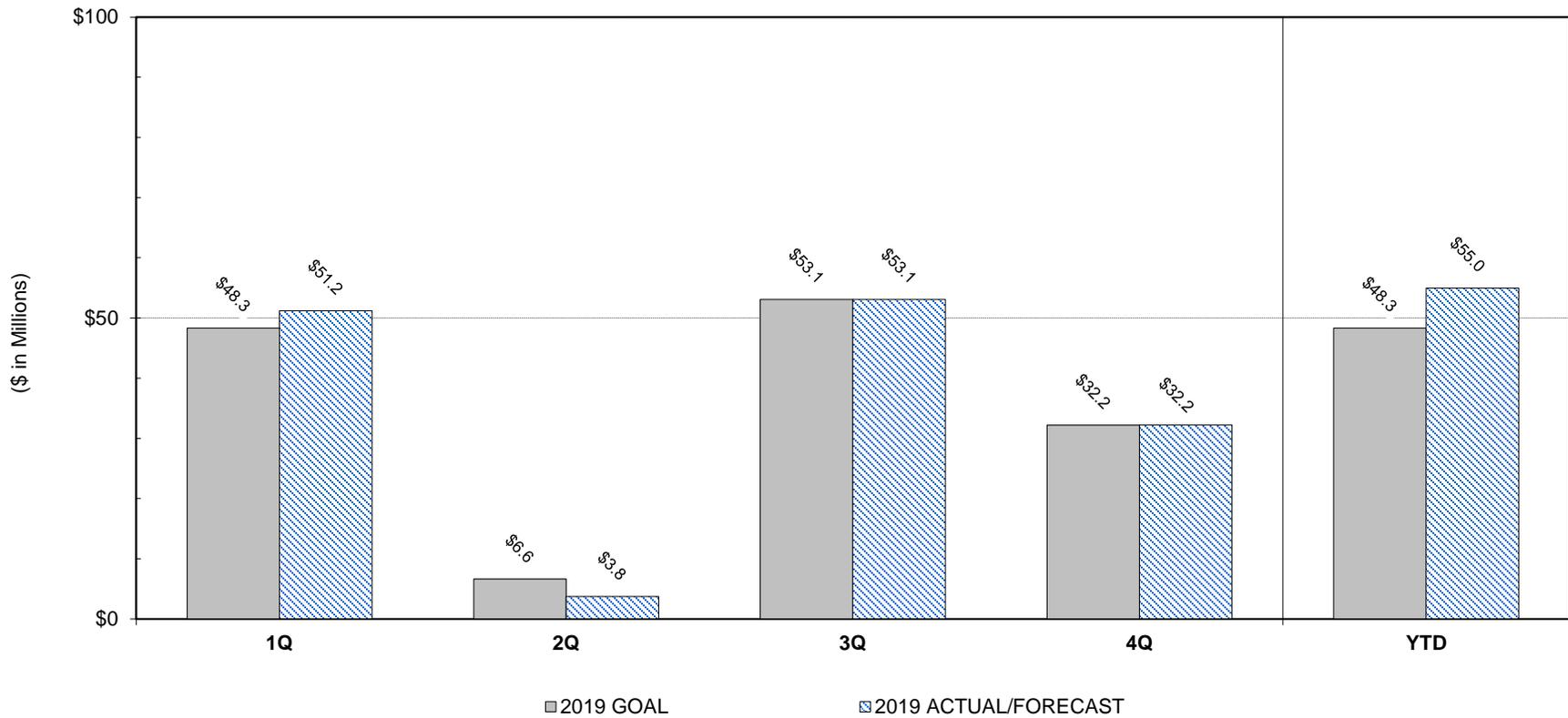


**MTA Bridges and Tunnels: Status of Major Commitments as of April 30, 2019**

Project ID	ACEP	Project Description	Budget (\$ in Millions)			Award Date			Notes
			2019 Goal	Actual / Forecast*	Budgeted Value	2019 Goal	Advertisement Date	Actual / Forecast	
HH07/HH30	D701HH07	Structural Rehabilitation	\$40.0	\$40.0	\$40.0	Aug-19	May-19	Aug-19	F
	D707HH30	Replacement of HHB Overcoat System							
BW07/BW32	D701BW07	Tower and Pier Fender Protection	\$40.5	\$40.5	\$40.5	Sep-19	Apr-19	Sep-19	F
	D704BW32	Installation of Fire Standpipe Connections							
RK23C	D702RK23	Construction of New Harlem River Drive Ramp	\$80.0	\$80.0	\$80.0	Sep-19	Mar-19	Sep-19	F
TN53A	D701TN53	Approach Viaduct Seismic Retrofit/Structural Rehabilitation	\$180.0	\$180.0	\$180.0	Oct-19	May-19	Oct-19	F
VN84-Ph.1	D702VN84	Reconstruction of VN Approach Ramps - Phase 1	\$202.5	\$202.5	\$202.5	Nov-19	May-19	Nov-19	F
RK19/ RK70 Ph.1A /RK70P	D701RK19	Seismic/Wind Retrofit & Structural Rehabilitation - Phase 1	\$78.9	\$78.9	\$78.9	Dec-19	May-19	Dec-19	F
	D701RK70	Miscellaneous Structural Rehabilitation							
	D707RK70	Paint Suspended Span/Bronx Truss Steel							

MTA Bridges and Tunnels  
Completions as of April 30, 2019

2019 Budget Goal:	\$140.3	
2019 Annual Forecast:	\$140.3	
YTD Goal:	\$48.3	
YTD Actual:	\$55.0	(113.7% of YTD Goal)
Left to Complete:	\$85.3	



**MTA Bridges and Tunnels: Status of Major Completions as of April 30, 2019**

Project ID	ACEP	Project Description	Budget (\$ in Millions)		Completions Status		Completion Date			Notes
			2018 Goal	Actual / Forecast*	Physical % Complete	% Contingency Spent	2019 Goal	Actual / Forecast		
VN34	D701VN34	Main Cable and Suspender Rope Investigation	\$30.9	\$30.9	54%	0%	Dec-19	Dec-19	F	

\* Forecast is equal to the project's most recently validated estimate at completion (EAC).

**MTA Bridges and Tunnels: 2018 Major Commitments Status as of April 30, 2019**

Project ID	ACEP	Project Description	Budget (\$ in Millions)			Award Date			Notes
			2018 Goal	Actual / Forecast*	Budgeted Value	2018 Goal	Advertisement Date	Actual / Forecast	
VN32/VN49P	D701VN32	Steel Repair & Concrete Rehabilitation	\$55.3	\$79.5	\$79.5	Oct-18	Mar-19	Jul-19	F
	D707VN49	Paint Suspended Span Upper & Lower Level Steel							

**MTA Bridges and Tunnels: 2018 Major Completions Status as of April 30, 2019**

Project ID	ACEP	Project Description	Budget (\$ in Millions)		Completions Status		Completion Date			Notes
			2018 Goal	Actual / Forecast*	Physical % Complete	% Contingency Spent	Original Goal	Actual / Forecast		
QM30	D604QM30	Queens Midtown Tunnel - Vent Building Electrical Upgrades	\$57.4	\$57.4	98%	82%	Jul-18	Apr-19	A	1,2,3
	ED040302	Queens Midtown Tunnel - Flood Mitigation - Equipment Relocation								

\* Forecast is equal to the project's most recently validated estimate at completion (EAC).

- Note 1: Additional time required for motor modification
- Note 2: Extention to substantial completion required to provide additional factory acceptance testing and additional field installation verification /testing.
- Note 3: Additional factory acceptance testing on the motors revealed a flaw that will be corrected at no cost to the Authority.



# Bridges and Tunnels

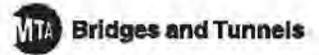
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## Procurements May 2019



# Staff Summary



<b>Subject:</b> Request for Authorization to Award Various Procurements
<b>Department:</b> Procurement
<b>Department Head Name</b> M. Margaret Terrill <i>MMT</i>
<b>Department Head Signature</b>
<b>Project Manager Name</b> Various

<b>Date</b> 05/6/2019
<b>Vendor Name</b>
<b>Contract Number</b>
<b>Contract Manager Name</b>
<b>Table of Contents Ref #</b>

Board Action					
Order	To	Date	Approval	Info	Other
1	President	05/06/2019			
2	MTA B&T Committee	05/20/2019			
3	MTA Board	05/22/2019			

Internal Approvals			
Order	Approval	Order	Approval
<i>[Signature]</i>	President		VP & Chief Financial Officer
	Executive Vice President		VP Operations
<i>[Signature]</i>	VP & Chief of Staff		VP & Chief Engineer
	SVP & General Counsel	<i>BB</i>	VP & Chief Procurement Officer

Internal Approvals (cont.)							
Order	Approval	Order	Approval	Order	Approval	Order	Approval
	Chief Financial Officer		Chief Technology Officer		Chief Health & Safety Officer		Chief EEO Officer
	Chief Security Officer		Chief Maintenance Officer		MTA Office of Civil Rights		

**PURPOSE:**

To obtain approval of the Board to award various contracts and purchase orders, and to inform the MTA B&T Committee of these procurement actions.

**DISCUSSION:**

MTA B&T proposes to award Non-Competitive procurements in the following categories:

<u>Staff Summary Requiring Majority Vote:</u>	<u># of Actions</u>	<u>\$ Amount</u>
Personal Service Contract	1	\$ 2.0M
<b>SUBTOTAL</b>	<b>1</b>	<b>\$ 2.0M</b>

MTA B&T proposes to award Competitive procurements in the following categories: None

MTA B&T presents the following procurement actions for Ratification: None

<b>TOTAL</b>	<b>1</b>	<b>\$2.0M</b>
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**BUDGET IMPACT:**

The purchases/contracts will result in obligating MTA B&T and Capital funds in the amount listed. Funds are available in the current MTA B&T operating/capital budgets for this purpose.

**RECOMMENDATION:**

That the purchases/contracts be approved as proposed. (Items are included in the resolution of approval at the beginning of the Procurement Section.)

The legal name of MTA Bridges and Tunnels is Triborough Bridge and Tunnel Authority.

**MTA BRIDGES & TUNNELS**  
TRIBOROUGH BRIDGE AND TUNNEL AUTHORITY

**WHEREAS**, in accordance with §559 and §2879 of the Public Authorities Law and the All Agency Procurement Guidelines, the Board authorizes the award of certain non-competitive purchase and public work contracts, and the solicitation and award of request for proposals in regard to purchase and public work contracts; and

**WHEREAS**, in accordance with §2879 of the Public Authorities Law and the All Agency Procurement Guidelines, the Board authorizes the award of certain non-competitive miscellaneous procurement contracts, and certain changes orders to procurement, public work, and miscellaneous procurement contracts; and

**WHEREAS**, in accordance with § 2879 of the Public Authorities Law and the All Agency Guidelines for Procurement of Services, the Board authorizes the award of certain service contracts, and certain change orders to service contracts; and

**NOW**, the Board resolves as follows:

1. As to each purchase and public work contract set forth in annexed Schedule A, the Board declares competitive bidding to be impractical or inappropriate for the reasons specified therein and authorizes the execution of each such contract.
2. As to each request for proposals (for purchase and public work contracts) set forth in Schedule B for which authorization to solicit proposals is requested, for the reasons specified therein, the Board declares competitive bidding to be impractical or inappropriate, declares it is in the public interest to solicit competitive request for proposals and authorizes the solicitation of such proposals.
3. As to each request for proposals (for purchase and public work contracts) set forth in Schedule C for which a recommendation is made to award the contract, the Board authorizes the execution of said contract.
4. The Board ratifies each action set forth in Schedule D for which ratification is requested.
5. The Board authorizes the execution of each of the following for which Board authorization is required: i) the miscellaneous procurement contracts set forth in Schedule E; ii) the personal service contracts set forth in Schedule F; iii) the miscellaneous service contracts set forth in Schedule G; iv) the modifications to personal/miscellaneous service contracts set forth in Schedule H; the contract modifications to purchase and public work contracts set forth in Schedule I; and vi) the modifications to miscellaneous procurement contracts set forth in Schedule J.
6. The Board ratifies each action taken set forth in Schedule K for which ratification is requested.
7. The Board authorizes the budget adjustments to estimated contracts set forth in Schedule L.

**LIST OF NON-COMPETITIVE PROCUREMENTS FOR BOARD APPROVAL**  
**MAY 2019**

**MTA BRIDGES & TUNNELS**

**Procurements Requiring Majority Vote:**

**F: Personal Service Contracts**

**(Staff Summaries required for items greater than: \$100K Sole Source; \$250K Other Non-Competitive; \$1M Competitive)**

- |    |                                            |                 |                               |
|----|--------------------------------------------|-----------------|-------------------------------|
| 1. | City of New York<br>Contract No. MOU-19-72 | \$ 2,000,000.00 | <u>Staff Summary Attached</u> |
|----|--------------------------------------------|-----------------|-------------------------------|

5 years – Non-Competitive Other

To obtain approval in accordance with the All Agency Service Contract Procurement Guidelines to award a non-competitive personal service contract, MOU-19-72, to the City of New York (“City”) acting by the New York City Police Department (“NYPD”) to provide Traffic Enforcement Agents (“TEAs”) to control traffic on City streets adjacent to construction projects for all Authority facilities on an as-needed basis. Initial funding is in the not-to-exceed amount of \$2,000,000 for a duration of five years.

# Staff Summary

Item Number					
Dept & Dept Head Name: Engineering & Construction, <i>Joe Keane</i> Joe Keane, P.E., V.P. & Chief Engineer					
Division & Division Head Name: Engineering and Construction, <i>Arin Stathopoulos</i> Aris Stathopoulos, P.E.					
<b>Board Reviews</b>					
Order	To	Date	Approval	Info	Other
1	President	5/6/19			
2	MTA B&T Committee	5/20/18			
3	MTA Board	5/22/18			
<b>Internal Approvals</b>					
Order	Approval	Order	Approval		
1	Vice President & Chief Financial Officer <i>[Signature]</i>	4	Vice President, Chief of Staff <i>[Signature]</i>		
2	Sr. Vice President & General Counsel <i>[Signature]</i>	5	President <i>[Signature]</i>		
3	Vice President & Chief Procurement <i>[Signature]</i>				

SUMMARY INFORMATION	
Vendor Name City of New York	Contract Number MOU-19-72
Description Agreement with the City of New York to Provide Traffic Enforcement Agents for Traffic Control for all Authority Facilities on an As-Needed Basis	
Total Amount \$2,000,000	
Contract Term (including Options, if any) 5 Years	
Option(s) included in Total Amount? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Renewal? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Procurement Type <input type="checkbox"/> Competitive <input checked="" type="checkbox"/> Non-competitive	
Solicitation Type <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other: Memorandum of Understanding	
Funding Source <input checked="" type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input type="checkbox"/> Federal <input type="checkbox"/> Other: Funding Source to be allocated by Work Order.	

**Narrative**

**I. PURPOSE/RECOMMENDATION**

To obtain approval in accordance with the All Agency Service Contract Procurement Guidelines to award a non-competitive personal service contract, MOU-19-72, to the City of New York ("City") acting by the New York City Police Department ("NYPD") to provide Traffic Enforcement Agents ("TEAs") to control traffic on City streets adjacent to construction projects for all Authority facilities on an as-needed basis. Initial funding is in the not-to-exceed amount of \$2,000,000 for a duration of five years.

**II. DISCUSSION**

The Authority requires the services of TEAs to properly maintain the flow of traffic on adjacent City streets on an as-needed basis during construction activities at its facilities. TEAs control traffic and assist the public to negotiate temporary detours. TEAs are best suited to provide these services since they are professionally trained and have the appropriate jurisdiction. TEAs have provided similar services during several B&T capital construction projects. The Authority's interests are best served by entering into a five year agreement on an as-needed basis.

Based on anticipated staffing requirements, funding is requested in an amount not-to-exceed \$2,000,000. Reimbursement to the City shall be based on actual costs. The cost to MTA Bridges and Tunnels is considered fair and reasonable.

(rev. 10/20/18)

## Staff Summary

### III. D/M/WBE INFORMATION

DDCR has assigned zero goals, as this is a non-subcontractable inter-agency agreement with the New York City Police Department.

### IV. IMPACT ON FUNDING

Funding will be established for each individual work order under the Capital and/or Operating Budgets as appropriate, prior to their issuance.

### V. ALTERNATIVES

None are recommended. The New York City Police Department's TEAs have the professional training, experience and jurisdiction to enforce traffic rules, regulations, codes, and laws on City streets.