



Metropolitan Transportation Authority

Bridges and Tunnels Committee Meeting

June 2023

Committee Members

D. Mack, Chair

A. Albert

J. Barbas

N. Brown

R. Glucksman

F. Miranda

J. Samuelson

L. Sorin

V. Tessitore

M. Valdivia

Bridges & Tunnels Committee Meeting
2 Broadway, 20th Floor Board Room
New York, NY 10004
Monday, 6/26/2023
9:00 - 9:30 AM ET

1. Summary of Actions - None

2. Public Comments Period

3. Approval of Minutes - May 2023

B&T Committee Minutes - May 2023 - Page 3

4. Committee Work Plan

B&T Committee Work Plan - Page 9

5. Report on Operations - April 2023

B&T Report on Operations - April 2023 - Page 15

6. Safety Report - April 2023

B&T Safety Report - April 2023 - Page 27

7. Financial Report - May 2023

B&T Financial Report - May 2023 - Page 32

8. Procurements - None

9. Diversity Report - First Quarter 2023

B&T Diversity Report - First Quarter 2023 - Page 44



Bridges and Tunnels

Minutes of Committee Meeting May 2023



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

May 22, 2023

9:00 a.m.

In attendance were the Honorable:

David Mack, Chair
Andrew Albert
Jamey Barbas
Norman Brown (Virtual)
Randolph Glucksman
Frankie Miranda
Vincent Tessitore, Jr.
Midori Valdivia

In Person:

Nichola Angel, Vice President of Intelligent Transportation Systems
Joyce Brown, Agency Chief Equal Opportunity Officer
Paul L. Friman, General Counsel and Corporate Secretary – TBTA, MTA
Richard Hildebrand, Vice President and Chief of Operations
Donald E. Look, Vice President and Chief Security Officer
Eric Osnes, Vice President and Chief Safety Officer
Charles J. Passarella, Vice President of Maintenance and Operations Support
Catherine T. Sheridan, P.E., Interim President

MONTHLY MEETING OF TRIBOROUGH BRIDGE AND TUNNEL AUTHORITY COMMITTEE

May 22, 2023

Minutes of TBTA Committee held May 22, 2023 at 9:00 a.m. A list of those in attendance is attached.

Public Speakers

The following speakers commented during the public speakers' session:

- Murray Bodin about roadway lines.
- Charlton D'souza about congestion pricing.
- Jason Anthony about congestion pricing.
- Iris Kelly about Long Island Rail Road.
- Aleta Dupree about congestion pricing.
- Jack Nierenberg about congestion pricing.

Minutes

Upon a motion duly made and seconded, the minutes of the Committee Meeting held on April 24, 2023 was approved.

Committee Work Plan

Interim President Sheridan stated that there are no changes to the TBTA Committee Work Plan.

Interim President Sheridan's Remarks

Interim President Sheridan stated that the TD Five-Boro Bike Tour, held on Sunday May 7th, drew nearly 30,000 cyclists, who ultimately crossed the Verrazzano-Narrows Bridge into Staten Island at the end of their 40-mile journey through New York City. It is the type of public event which brings New Yorkers together and TBTA is pleased to participate in its success. She commended TBTA's Maintenance and Operations personnel and the many other TBTA employees involved in preparation and on-site management for the safety and security of participants. The Bike Tour is one of the larger events which touch down on TBTA facilities. This and other high-profile events like the NYC Marathon require substantial time and effort on TBTA's part -- largely behind-the-scenes -- as will be detailed later in the meeting by TBTA's department leaders.

Interim President Sheridan continued that TBTA expertly handles these major events, but also works closely with some smaller local events. She was pleased to have spent some time that past Saturday with TBTA Maintainers and TBTA's Fleet Operations team on Randall's Island for the Randall's Island Park Alliance's annual "Big Truck Day." Visitors including children and adults braved the rain and toured the many working vehicles from different agencies and learned about their functions and features. Chief among the crowd-pleasers were TBTA's "Vac Truck" and "Tunnel-washing Truck" -- both impressive to see and learn about. She thanked TBTA's Maintenance and Fleet teams for making the day special.

Finally, Interim President Sheridan stated that -- with Mothers' Day just past and Memorial Day weekend ahead -- this traditionally signals TBTA's busy summer travel season. It is especially satisfying that TBTA's crossings served as a means of linking family and friends across the five boroughs and beyond, as evidenced by the uptick in crossings over the Mothers' Day weekend. While travel patterns can vary and evolve with each season, TBTA's field personnel are engaged and prepared, closely monitoring traffic conditions and ongoing construction projects at TBTA facilities, to

ensure a safe and smooth crossing for TBTA customers.

As she had mentioned last month, Interim President Sheridan stated that going forward TBTA is turning attention to various efforts that TBTA's leaders and staff are engaged in, rather than the operations and safety data reported on in the past and still included in the Committee Books. The theme of this month's presentation is TBTA's coordinated approach to large public events.

Coordinated Approach to Large Public Events

Introducing a slideshow, Vice President and Chief of Operations Richard Hildebrand stated that the first Sunday in May brought the 45th iteration of the New York City-permitted TD Five-Boro Bike Tour to TBTA's service area. Cyclists began their journey in Lower Manhattan, pedaling through the streets of four of the five boroughs of New York City before finally crossing the lower level of the Verrazzano-Narrows Bridge, which was closed to motorists, toward the finish line in Fort Wadsworth on Staten Island. Months in advance, TBTA's Emergency Management and Planning Section began working in coordination with Bike New York, the event organizer, and various New York City agencies to develop plans to ensure a safe, secure, and fun event for all involved. The planning period resulted in a comprehensive event action plan detailing the operation to take place at the Verrazzano-Narrows Bridge. The objectives were to have effective customer messaging regarding facility closures, to render the bridge safe and secure for event participants, and to restore traffic efficiently upon completion of event operations. Two days prior to the event, all TBTA departments met to perform a final walkthrough of the facility.

Maintenance (Planning & Conversion) --

Vice President of Maintenance and Operations Support, Charlie Passarella, stated that prior to any outside special event that impacts TBTA facilities, a joint assessment team representing Maintenance, Operations, Internal Security, and Safety & Health gathers for a walkthrough. The team conducted a security and safety check, inspected perimeter integrity, contractor work areas, and roadway modifications. A readiness drill was also performed to test critical systems and protocols for event-day operations, to ensure the return to normal operations would go smoothly. Readiness of life-saving equipment such as the Automated External Defibrillator (AED) is also critical should there be a cardiac emergency during the event. As a part of TBTA's walkthrough, this on-site equipment was checked and readied for use.

Vice President Passarella stated that next came the job of converting the Lower Level from a vehicular crossing into the final two miles of the Five Boro Bike Tour. TBTA Maintenance crews began to implement the closure of the lower level from all access points. Once the roadway was closed, crews cleaned all areas to be used by cyclists. Roadway sweepers passed over approach ramps, bridge roadways, and the path into Fort Wadsworth to remove debris and other materials that could present a hazard to event participants.

Vice President Passarella continued that as night turned to morning, the Maintainers began the labor-intensive task of covering the finger-joints at both bridge towers. Heavy rubber matting was laid over the joints to prevent bicycle wheels from falling through gaps that would otherwise not pose a risk during the crossing of a car, truck, or motorcycle. These mats were secured to the roadway and monitored by TBTA's crews throughout the event. Next was the barrier placement required to safely contain and route event participants, followed by the deployment of event timing mats and directional signage by Bike New York officials under escort of TBTA employees.

Operations --

Underscoring TBTA's coordinated approach to large public events, Vice President Hildebrand expressed his appreciation on behalf of Operations to all other TBTA departments for their cooperation necessary for Operations to have successfully performed its event steps. First, the ramp from the RFK Bridge to the southbound FDR Drive was closed as lead cyclists approached that location. Once the tour entered the Gowanus Expressway in Brooklyn, traffic exiting the Hugh L. Carey Tunnel was routed via Hamilton Avenue at an off-property diversion point. Finally, the closure of the entire Gowanus Expressway by NYPD prevented all vehicular traffic from accessing the Staten Island-bound Upper and Lower Levels of the Verrazzano. The Staten Island bound Upper Level of the bridge remained open to traffic from the Belt Parkway and the local streets of Bay Ridge in Brooklyn.

Vice President Hildebrand continued that TBTA awaited the NYPD Highway District lead escort with the first of the cyclists. It was then time for the cyclists to make the tough climb to midspan and then the smooth descent onto Staten Island. Throughout the event, uniformed TBTA personnel were posted strategically around the facility for the safety and security of cyclists during their crossings. TBTA Officers routinely respond to many different types of incidents and emergencies, rendering aid and assistance as needed. As the afternoon progressed, the stream of cyclists began to diminish until the last participant crossed the bridge. After the operations portion of the event concluded, a shift was then made to restore the bridge to its normal state.

Maintenance (Demobilization & Reopening) --

Vice President Passarella stated that for demobilization, TBTA crews had already begun preparing the lower level roadway for reopening as the last vehicle in the event convoy passed key locations. Ramps were checked, temporary protections were removed, and the large mats covering roadway joints were dismantled. Event materials such as directional signage and timing mats were also removed. The roadways were checked for debris and a final security sweep was done. The reopening of all roadways was coordinated with TBTA's regional partners through the Event Operations Center and Transcom to ensure that off-property connecting roadways were also ready to receive live traffic. The first post-event vehicles were led over the bridge by TBTA patrol cars and Maintenance tow trucks for a smooth reopening.

In conclusion, Vice President Passarella stated that planning never ceases, and right after the event TBTA's team was already incorporating lessons learned and best practices for 2024. For the Bike Tour -- and for all outside special events -- the TBTA team rises to the challenges, and looks at all angles for improvement opportunities. The bottom line is always safety, and the timely restoration of TBTA facilities to its customers.

In response to Commissioner Albert's question as to whether additional enforcement was placed on local streets because of the closure of the Gowanus Expressway to traffic, Vice President Hildebrand confirmed that part of the planning is coordination with the local precincts around the entrance points to assist with traffic flow. Responding to Commissioner Albert's follow up question, Vice President Hildebrand clarified that when the Gowanus was closed there was not a significant increase in Belt Parkway traffic because the Belt Parkway goes through South Brooklyn and the Gowanus goes over North Brooklyn, but as the day went on traffic did build up on the Belt Parkway as well.

In response to Commissioner Glucksman's question, Vice President Passarella confirmed that the process for the Bike Tour is similar to what TBTA does for the NYC Marathon. Responding to Commissioner Glucksman's follow up question as to who pays for that process, Interim President Sheridan stated that TBTA does get reimbursed for the additional staff time so TBTA gets reimbursed for any paid overtime.

Procurements

Interim President Sheridan stated that there are no procurements.

Adjournment

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

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Paul L. Friman".

Paul L. Friman
General Counsel and Corporate Secretary



Bridges and Tunnels

Committee Work Plan

BRIDGES & TUNNELS COMMITTEE WORK PLAN

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	ITS & Tolling
Safety Report	Safety & Health
Financial Report	Controller/Planning & Budget
Procurements	Procurement & Materials
Action Items (if any)	

II. SPECIFIC AGENDA ITEMS

	<u>Responsibility</u>
<u>June 2023</u>	
Diversity Report – 1st Quarter 2023	EEO
<u>July 2023</u>	
No items scheduled	
<u>August 2023</u>	
No meeting scheduled	
<u>September 2023</u>	
2024 Preliminary Budget	Planning & Budget
<u>October 2023</u>	
2024 Preliminary Budget	Planning & Budget
<u>November 2023</u>	
No items scheduled	
<u>December 2023</u>	
2024 Proposed Committee Work Plan	Committee Chair & Members
2024 Proposed Final Budget	Planning & Budget
<u>January 2024</u>	
Approval of 2024 Work Plan	Committee Chair & Members
<u>February 2024</u>	
2024 Adopted Budget/Financial Plan 2024-2027	Planning & Budget
2023 B&T Operating Surplus	Controller
2023 Customer Environment Report	Operations

March 2024

Annual Procurement Contracts Report

Procurement & Materials/
Finance

April 2024

No items scheduled

May 2024

Final Review of 2023 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, average daily traffic by method of payment and vehicle type, traffic by facility, and data on 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, and leading indicators for roadway 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 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

JUNE 2023

Diversity Report – 1st Quarter 2023

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

JULY 2023

No items scheduled

AUGUST 2023

No meeting scheduled

SEPTEMBER 2023

2024 Preliminary Budget

Agency will present highlights of the Preliminary Budget to the Committee. Public comment will be accepted on the 2024 Preliminary Budget.

OCTOBER 2023

2024 Preliminary Budget

Public comment will be accepted on the 2024 Preliminary Budget.

NOVEMBER 2023

No items scheduled

DECEMBER 2023

2024 Proposed Committee Work Plan

The Committee Chair will present a draft Bridges and Tunnels Committee Work Plan for 2024 that will address initiatives to be reported throughout the year.

2024 Proposed Final Budget

The Committee will recommend action to the Board.

JANUARY 2024

Approval of Work Plan for 2024

The committee will have already received a draft work plan for 2024 at the December 2023 meeting. The committee will be requested to approve the amended work plan for the year.

FEBRUARY 2024

2024 Adopted Budget and February Financial Plan 2024-2027

The Agency will present its revised 2024 Adopted Budget and Financial Plan which incorporates any changes made by the Board at the December 2023 meeting and any Agency technical adjustments is included for information.

2023 B&T Operating Surplus

The Committee will recommend action to the Board.

2023 Customer Environment Report

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.

MARCH 2024

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 2024

No items scheduled

MAY 2024

Final Review of 2023 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 financial performance. The MTA Budget Division will prepare an overall review also for inclusion in the materials that draws MTA-wide conclusions.



Bridges and Tunnels

Report on Operations April 2023

Richard Hildebrand
Vice President
Operations

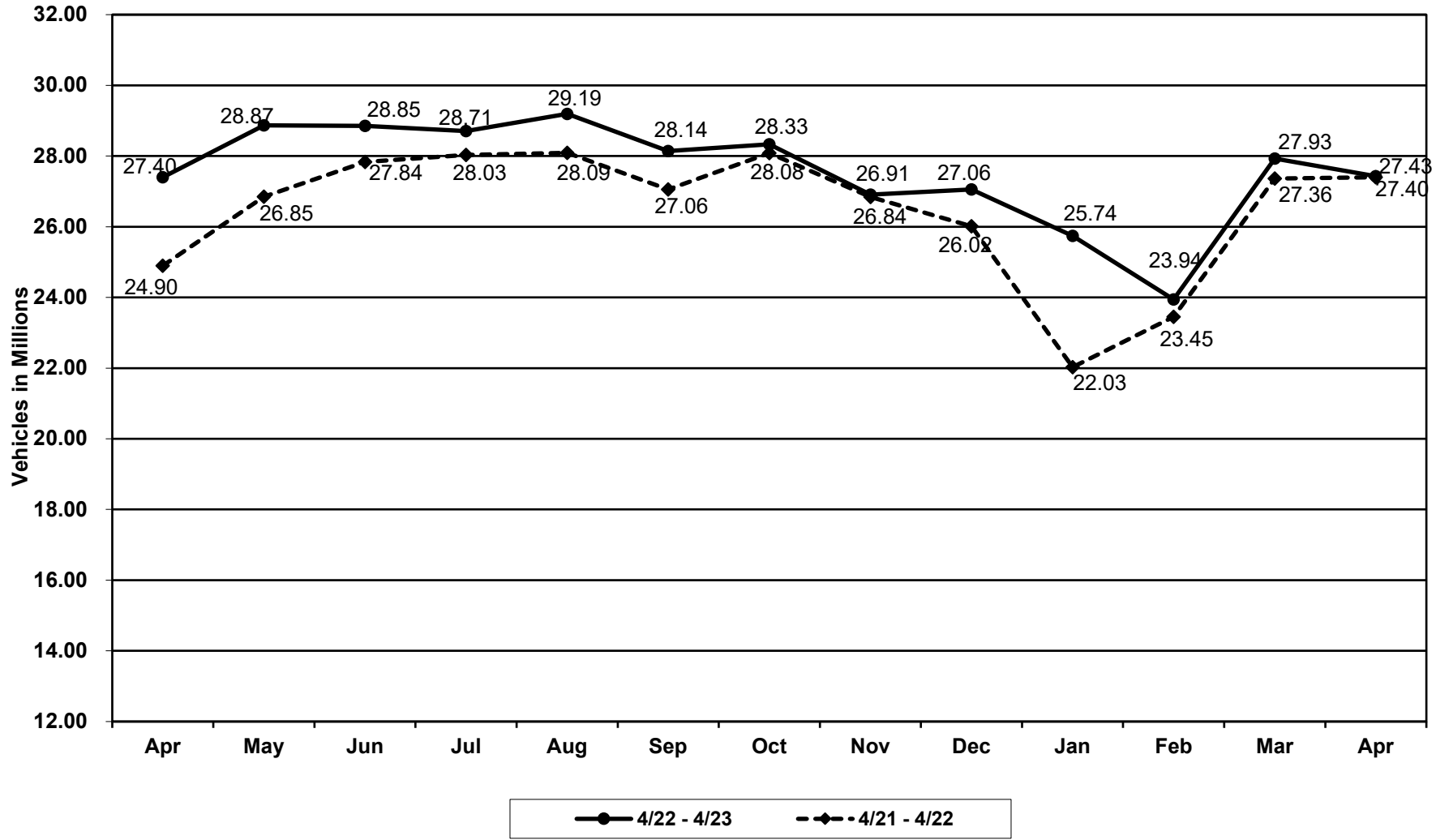
MTA Bridges and Tunnels April 2023 Traffic Trends

Summary

B&T's total paid traffic for April was 27.4 million, on par with April 2022 crossings. Compared to April 2021, B&T paid traffic was 10.2% higher with an increase of 2.5 million crossings. E-ZPass market share was 93.1% in April, lower than both last year and two years ago.

Gasoline prices increased slightly in April to an average of \$3.64 per gallon, which is \$0.65 lower than April 2022, but \$0.73 higher than two years ago. Gasoline prices and weather conditions were not significant factors in April traffic.

MTA Bridges and Tunnels Traffic Volume - All Facilities Two Years Ending April 2023



**MTA Bridges and Tunnels
E-ZPass and Tolls by Mail Traffic
April 2023**
Preliminary data subject to final audit

All B&T Facilities by Method of Payment				
	April 2023	April 2022	April 2021	2023 YTD
E-ZPass1	25,539,951	26,163,045	23,687,113	98,923,270
Tolls by Mail1	1,890,683	1,233,498	1,209,336	6,119,753
Total	27,430,634	27,396,543	24,896,449	105,043,023
E-ZPass Market Share:				
Total	93.1%	95.5%	95.1%	94.2%
Cars	93.0%	95.3%	95.0%	94.1%
Trucks	95.1%	97.6%	97.0%	95.8%

Facility	Average Weekday ²					Average Weekend ²										
	April 2023			E-ZPass Market Share					April 2023			E-ZPass Market Share				
	Total	E-ZPass	TBM	Apr 2023	Apr 2022	Apr 2021	2023 vs 2022	2023 vs 2021	Total	E-ZPass	TBM	Apr 2023	Apr 2022	Apr 2021	2023 vs 2022	2023 vs 2021
Bronx-Whitestone Bridge	138,831	127,431	11,399	91.8%	94.7%	94.3%	-2.9%	-2.5%	133,749	120,842	12,906	90.4%	93.3%	92.6%	-2.9%	-2.3%
Cross Bay Bridge	22,054	20,875	1,179	94.7%	96.5%	96.5%	-1.8%	-1.8%	16,916	15,858	1,058	93.7%	95.9%	95.6%	-2.2%	-1.9%
Henry Hudson Bridge	74,156	69,643	4,513	93.9%	95.9%	95.7%	-1.9%	-1.8%	63,664	59,116	4,547	92.9%	95.0%	94.4%	-2.1%	-1.5%
Hugh L. Carey Tunnel	64,510	61,307	3,203	95.0%	97.0%	96.8%	-2.0%	-1.8%	56,714	53,198	3,516	93.8%	95.8%	95.3%	-2.0%	-1.5%
Marine Parkway Bridge	21,544	20,632	912	95.8%	97.3%	97.2%	-1.6%	-1.5%	16,068	15,254	814	94.9%	96.6%	96.8%	-1.7%	-1.8%
Queens Midtown Tunnel	85,290	80,929	4,361	94.9%	97.0%	95.8%	-2.1%	-0.9%	79,896	75,068	4,828	94.0%	95.9%	94.5%	-2.0%	-0.5%
Robert F. Kennedy Bridge	192,159	178,282	13,877	92.8%	95.4%	95.1%	-2.6%	-2.3%	171,866	157,407	14,460	91.6%	94.2%	93.7%	-2.6%	-2.2%
Throgs Neck Bridge	116,399	107,519	8,880	92.4%	95.2%	95.1%	-2.9%	-2.7%	119,589	108,866	10,723	91.0%	93.9%	93.5%	-2.8%	-2.5%
Verrazzano-Narrows Bridge1	<u>224,328</u>	<u>211,812</u>	<u>12,516</u>	<u>94.4%</u>	<u>96.5%</u>	<u>96.1%</u>	<u>-2.1%</u>	<u>-1.7%</u>	<u>208,986</u>	<u>194,867</u>	<u>14,119</u>	<u>93.2%</u>	<u>95.2%</u>	<u>94.6%</u>	<u>-2.0%</u>	<u>-1.4%</u>
All Facilities1	939,270	878,431	60,840	93.5%	95.9%	95.5%	-2.4%	-2.0%	867,448	800,476	66,972	92.3%	94.7%	94.0%	-2.4%	-1.8%

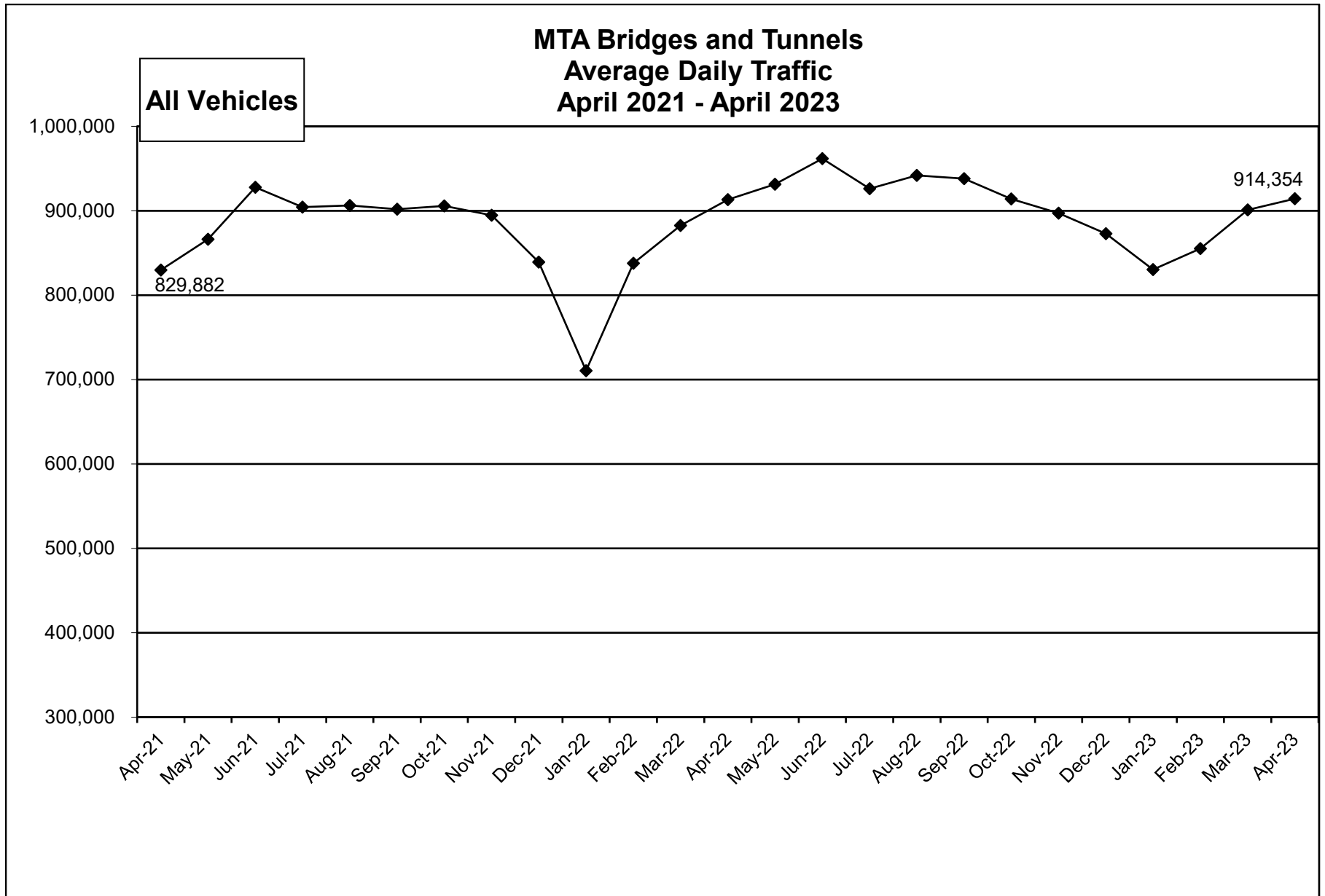
Notes:

- At the Verrazzano-Narrows Bridge (VNB), tolls were only collected in the westbound direction prior to December 1, 2020.
- Average traffic and market share figures exclude holidays.

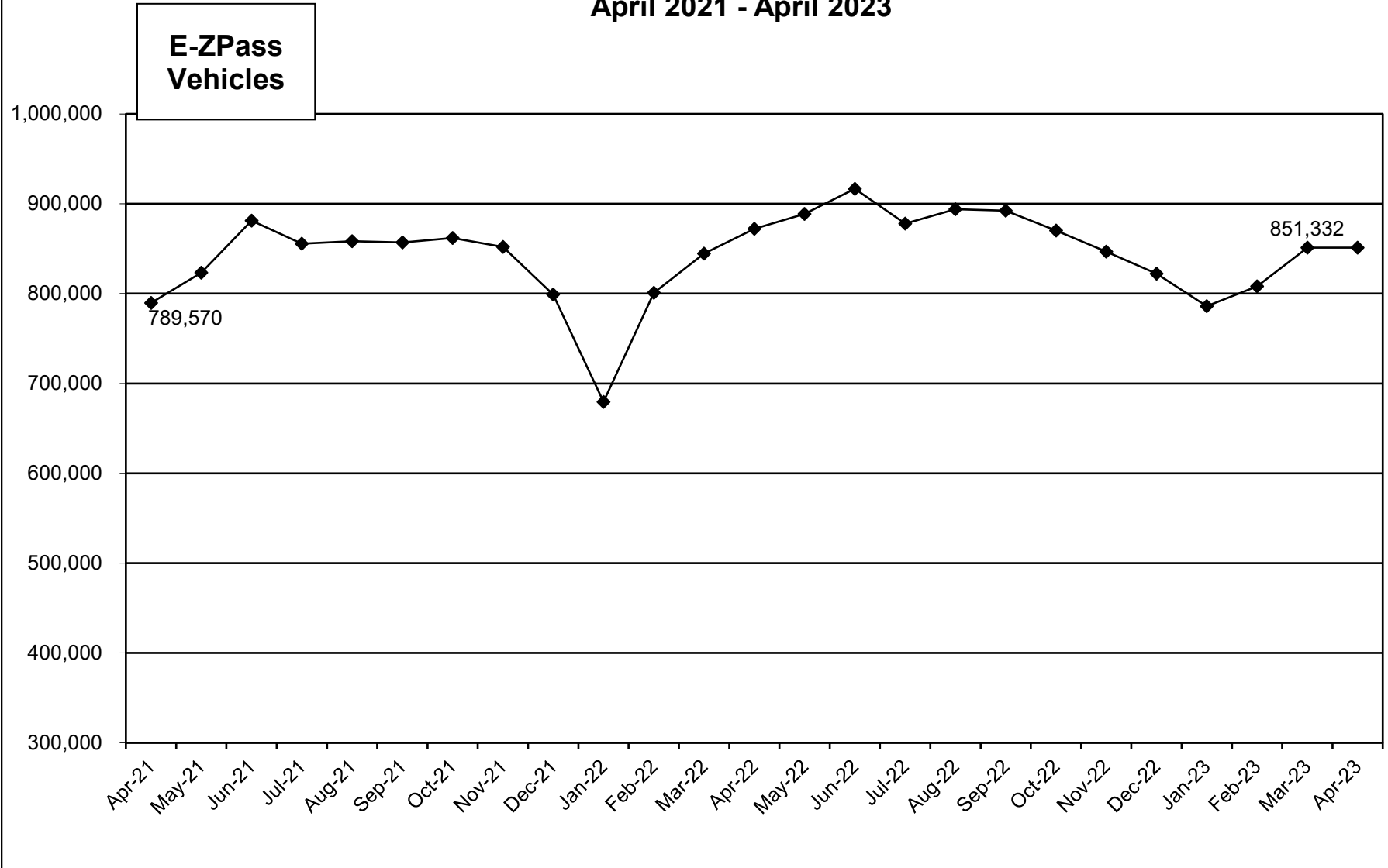
MTA Bridges and Tunnels
E-ZPass and Tolls by Mail Traffic
April 2023
Preliminary data subject to final audit

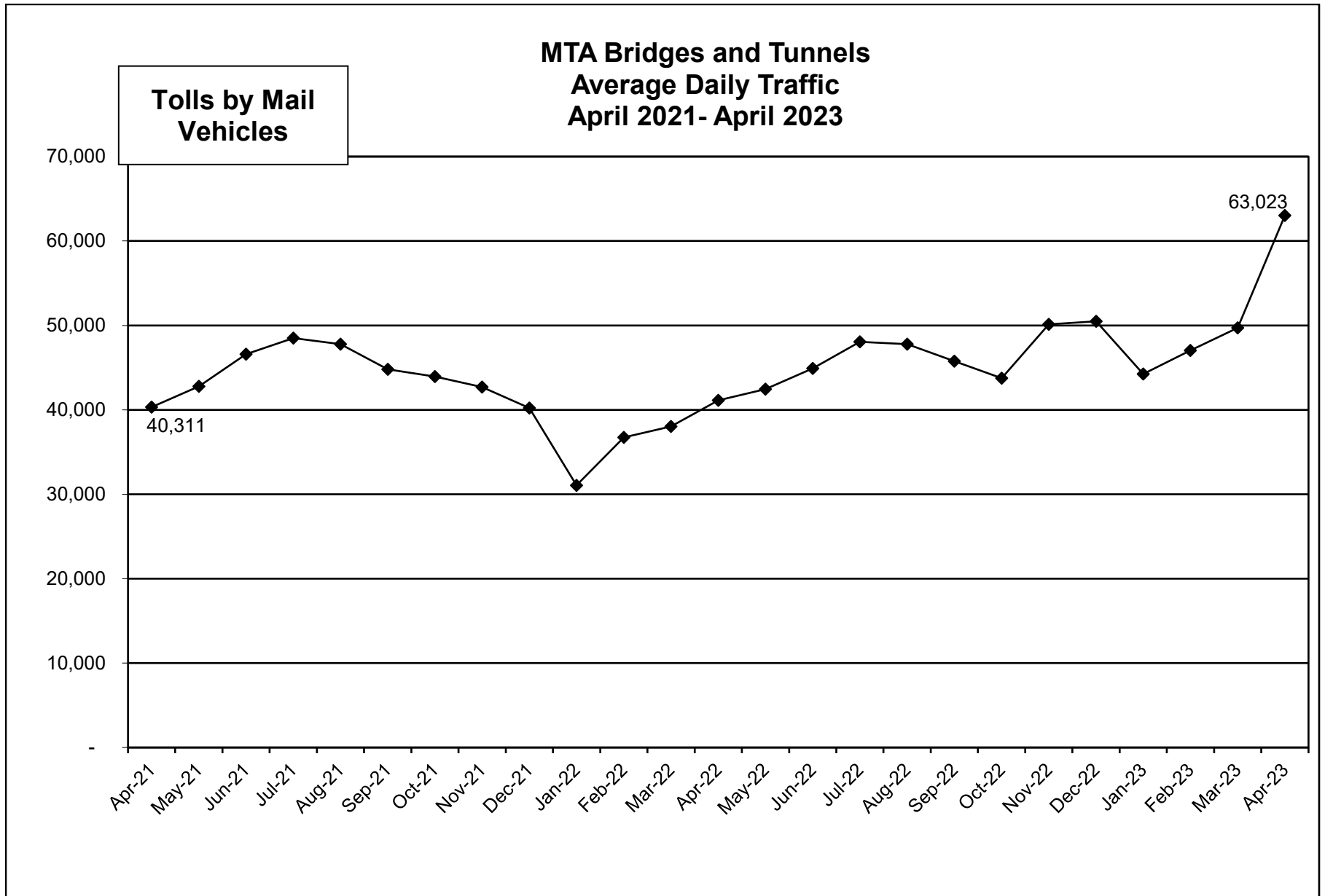
Distribution by Facility & Time Period			
Facility	April 2023		
	Weekday AM Peak	Weekday PM Peak	Off-Peak
Bronx-Whitestone Bridge	22.1%	23.3%	54.7%
Cross Bay Bridge	23.2%	25.1%	51.7%
Henry Hudson Bridge	22.6%	28.6%	48.8%
Hugh L. Carey Tunnel	24.0%	24.3%	51.7%
Marine Parkway Bridge	24.2%	26.7%	49.0%
Queens Midtown Tunnel	20.8%	22.5%	56.7%
Robert F. Kennedy Bridge	23.3%	21.5%	55.2%
Throgs Neck Bridge	23.0%	23.6%	53.4%
Verrazzano-Narrows Bridge	22.3%	23.6%	54.2%
All Facilities	22.6%	23.6%	53.8%

Payment Method by Facility (Transactions)			
Facility	April 2023		
	NY CSC E-ZPass	Non-NY CSC E-ZPass	Tolls By Mail
Bronx-Whitestone Bridge	86.0%	5.3%	8.7%
Cross Bay Bridge	92.9%	1.5%	5.6%
Henry Hudson Bridge	82.3%	11.3%	6.4%
Hugh L. Carey Tunnel	88.1%	6.5%	5.4%
Marine Parkway Bridge	92.5%	3.0%	4.5%
Queens Midtown Tunnel	88.8%	5.8%	5.4%
Robert F. Kennedy Bridge	85.8%	6.6%	7.6%
Throgs Neck Bridge	83.9%	8.1%	8.1%
Verrazzano-Narrows Bridge	83.1%	10.9%	6.0%
All Facilities	85.4%	7.7%	6.9%

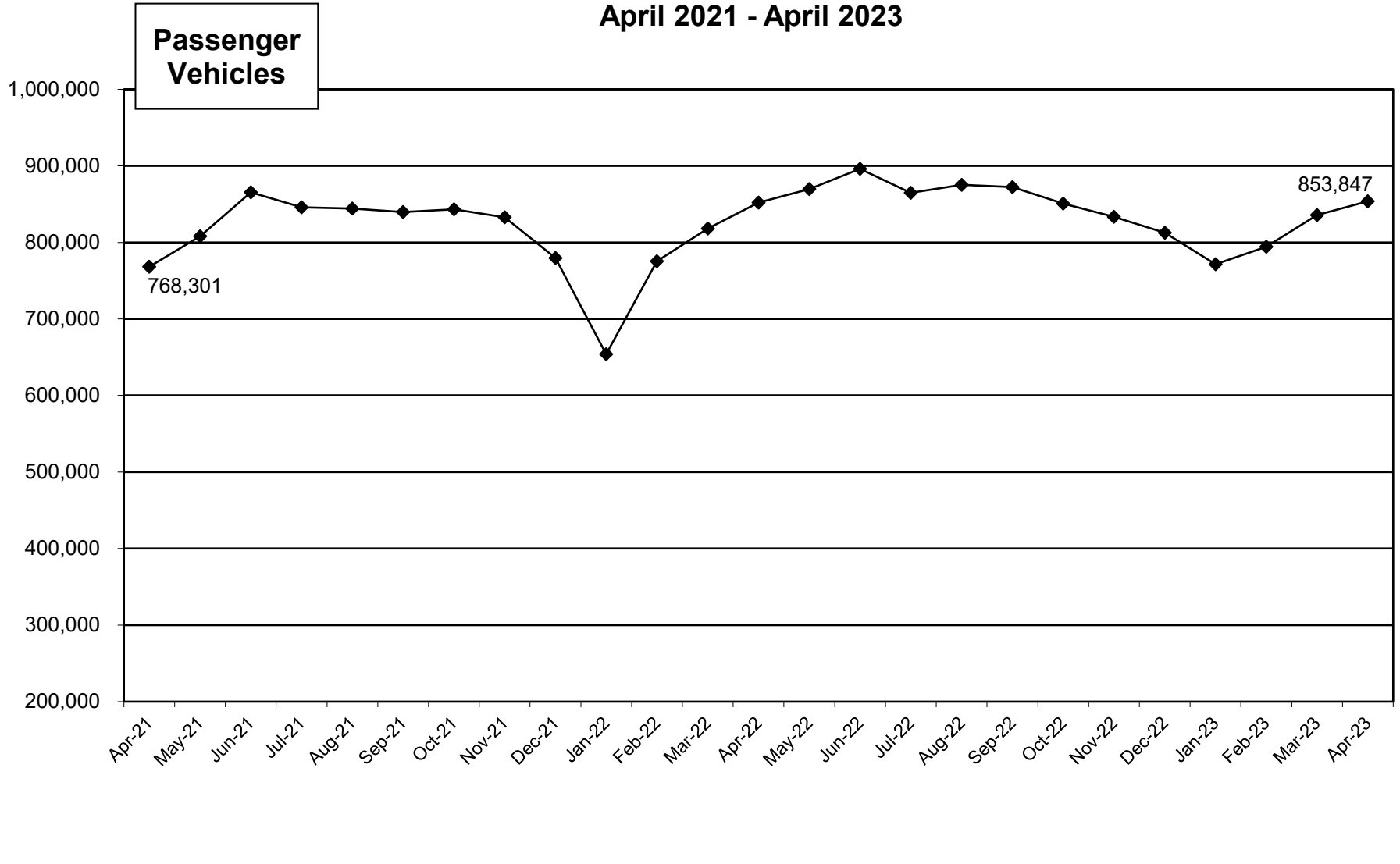


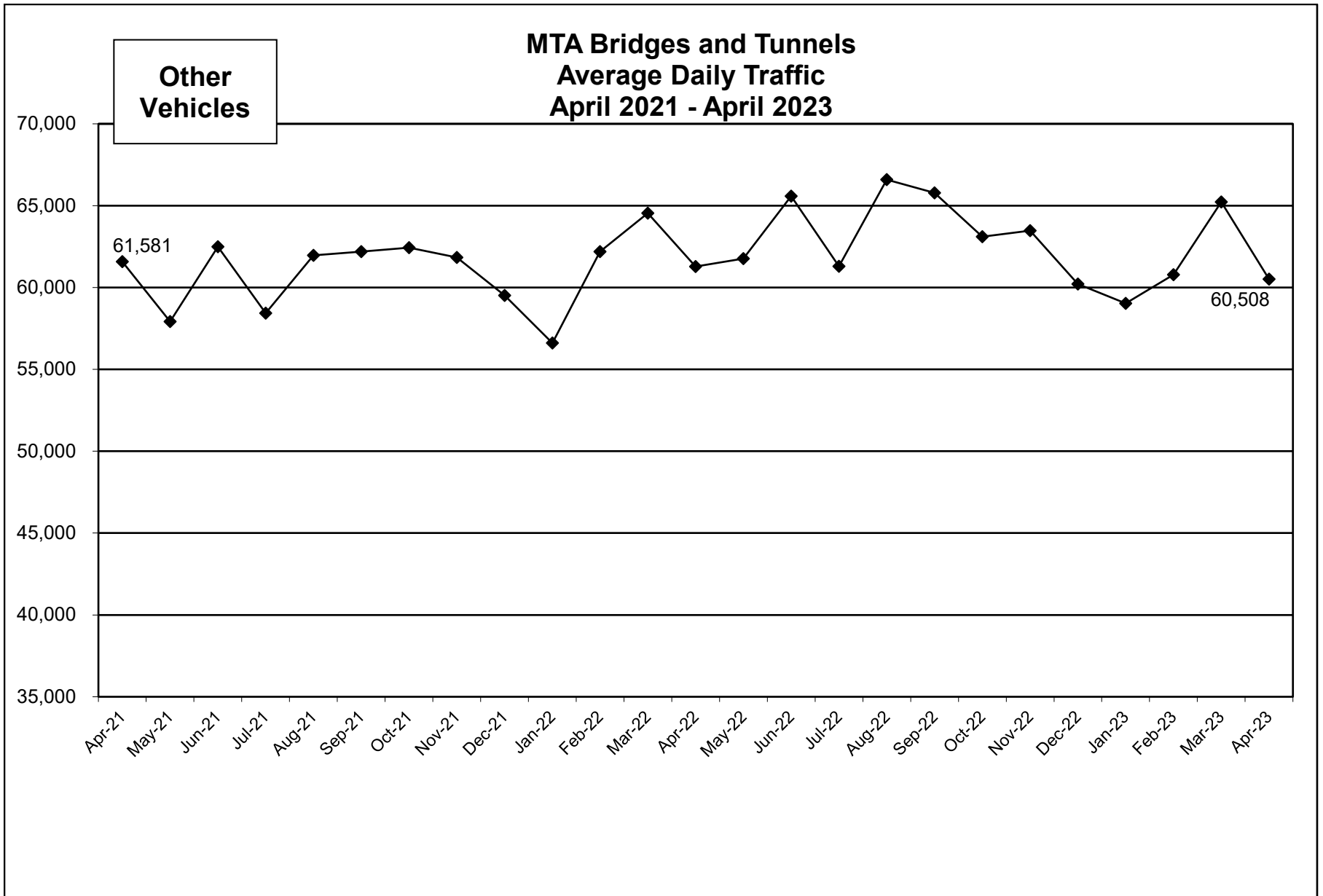
MTA Bridges and Tunnels Average Daily Traffic April 2021 - April 2023





MTA Bridges and Tunnels Average Daily Traffic April 2021 - April 2023





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

Corridor	Toll Media	Apr(1)	3 Months(2) (Feb-Apr)	6 Months(3) (Nov -Apr)	9 Months(4) (Aug-Apr)	12 Months(5) (May-Apr)
All Facilities	Total Vehicles	0.1%	1.4%	3.9%	3.5%	3.8%
	E-ZPass	-2.4%	-0.3%	2.5%	2.7%	3.2%
	Tolls by Mail	53.3%	38.0%	32.6%	20.5%	14.4%
RFK Bridge	Total Vehicles	0.3%	2.2%	5.5%	5.1%	4.9%
	E-ZPass	-2.4%	0.3%	3.8%	4.0%	4.1%
	Tolls by Mail	52.8%	39.3%	37.5%	25.5%	18.6%
Queens Midtown Tunnel Hugh L. Carey Tunnel	Total Vehicles	-1.0%	0.7%	4.4%	5.6%	7.5%
	E-ZPass	-3.1%	-0.7%	3.4%	5.0%	7.2%
	Tolls by Mail	58.9%	40.4%	34.5%	22.3%	15.6%
Bronx-Whitestone Bridge Throgs Neck Bridge	Total Vehicles	1.3%	2.1%	3.9%	3.6%	3.5%
	E-ZPass	-1.8%	0.0%	2.2%	2.8%	2.7%
	Tolls by Mail	54.5%	39.3%	33.3%	19.9%	16.4%
Verrazano-Narrows Bridge	Total Vehicles	0.7%	1.7%	3.5%	2.9%	2.6%
	E-ZPass	-1.5%	0.2%	2.5%	2.3%	2.3%
	Tolls by Mail	53.5%	37.6%	29.6%	16.6%	9.6%
Henry Hudson Bridge	Total Vehicles	-2.0%	-0.4%	2.2%	0.7%	1.3%
	E-ZPass	-4.1%	-1.7%	1.2%	0.1%	0.9%
	Tolls By Mail	42.0%	30.1%	25.1%	13.7%	9.5%
Marine Parkway Bridge Cross Bay Bridge	Total Vehicles	-3.4%	-2.1%	-0.8%	-1.2%	-0.8%
	E-ZPass	-5.2%	-3.2%	-1.7%	-1.6%	-1.0%
	Tolls by Mail	48.6%	28.2%	22.4%	9.4%	5.3%

(1) April 2023 vs. April 2022

(2) February 2023 to April 2023 vs. February 2022 to April 2022

(3) November 2022 to April 2023 vs. November 2021 to April 2022

(4) August 2022 to April 2023 vs. August 2021 to April 2022

(5) April 2022 to April 2023 vs. April 2021 to April 2022

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

Corridor	Toll Media	Apr(1)	3 Months(2) (Feb-Apr)	6 Months(3) (Nov -Apr)	9 Months(4) (Aug-Apr)	12 Months(5) (May-Apr)
All Facilities	Total Vehicles	0.1%	1.4%	3.9%	3.5%	3.8%
	Passenger	0.2%	1.6%	4.1%	3.6%	3.8%
	Other	-1.3%	-0.7%	1.0%	2.2%	3.0%
RFK Bridge	Total Vehicles	0.3%	2.2%	5.5%	5.1%	4.9%
	Passenger	0.3%	2.2%	5.6%	5.2%	4.9%
	Other	0.9%	2.0%	4.0%	4.5%	4.6%
Queens Midtown Tunnel Hugh L. Carey Tunnel	Total Vehicles	-1.0%	0.7%	4.4%	5.6%	7.5%
	Passenger	-1.2%	0.6%	4.5%	5.6%	7.5%
	Other	1.3%	1.2%	4.4%	6.5%	8.0%
Bronx-Whitestone Bridge Throgs Neck Bridge	Total Vehicles	1.3%	2.1%	3.9%	3.6%	3.5%
	Passenger	1.9%	2.7%	4.5%	3.7%	3.8%
	Other	-5.1%	-3.7%	-2.4%	2.0%	0.2%
Verrazzano-Narrows Bridge	Total Vehicles	0.7%	1.7%	3.5%	2.9%	2.6%
	Passenger	0.7%	1.8%	3.8%	3.0%	2.7%
	Other	0.7%	-0.6%	0.2%	1.4%	1.7%
Henry Hudson Bridge	Total Vehicles	-2.0%	-0.4%	2.2%	0.7%	1.3%
	Passenger	-2.1%	-0.4%	2.1%	0.5%	1.1%
	Other	3.4%	3.7%	12.7%	17.7%	20.4%
Marine Parkway Bridge Cross Bay Bridge	Total Vehicles	-3.4%	-2.1%	-0.8%	-1.2%	-0.8%
	Passenger	-3.6%	-2.4%	-1.1%	-1.7%	-1.2%
	Other	0.3%	2.4%	3.6%	6.0%	6.3%

(1) April 2023 vs. April 2022

(2) February 2023 to April 2023 vs. February 2022 to April 2022

(3) November 2022 to April 2023 vs. November 2021 to April 2022

(4) August 2022 to April 2023 vs. August 2021 to April 2022

(5) May 2022 to April 2023 vs. May 2021 to April 2022



Bridges and Tunnels

Safety Report April 2023

Eric Osnes
Vice President and Chief Safety Officer
Safety and Health



Safety Report

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

Performance Indicator			
Performance Indicator	12-Month Average		
	May 2020 - April 2021	May 2021 - April 2022	May 2022 - April 2023
Customer Collisions Rate per Million Vehicles	3.85	4.03	3.88
Customer Injury Collisions Rate per Million Vehicles	0.63	0.72	0.87
Employee Accident Reports	144	131	122
Employee Lost Time Injuries Rate per 200,000 Hours Worked	5.9	5.5	5.0

Leading Indicators				
Roadway Safety	2022		2023	
	April	Year End	April	Year to Date
Workforce Development (# of Participants)	42	486	173	195
Fleet Preventative Maintenance Insp.	124	1531	123	512
* Safety Taskforce Inspections	1	14	2	5
Fire Safety	April	Year End	April	Year to Date
* Fire Code Audits Completed	1	14	1	4
* FDNY Liaison Visits	11	29	7	14

*Safety Taskforce Inspections and Fire Code Audits occur annually and commence during the month of March.

* FDNY Liaison Visits are scheduled by the local responding authorities and typically occur seasonally during spring and fall.

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: Inspections are conducted by the joint Labor and Management Committee at each facility throughout the year on a rotating basis. The inspections consists of reviewing past accident and incident experiences/reports and facility safety reports. The Taskforce meets with location management and union representatives and make 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.

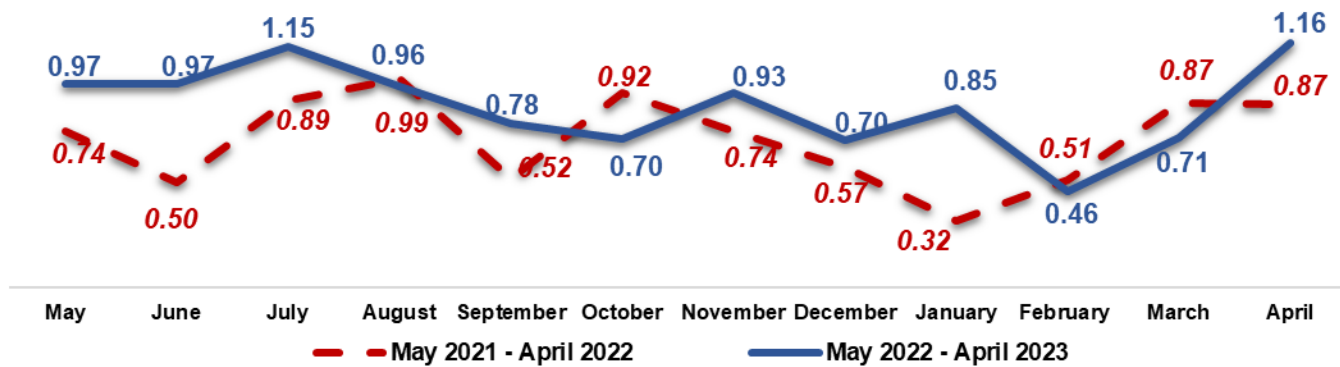
Fire Code Audits are required by the NY'S Uniform Fire Prevention Code. They are conducted by the Safety and Health Department at each building and facility throughout the Agency. They feature a review of fire prevention activities and the condition of fire fighting and suppression equipment.

FDNY Annual FDNY liaison visits are scheduled by the local responding authorities and typically occur seasonally during spring and fall and conducted as 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.

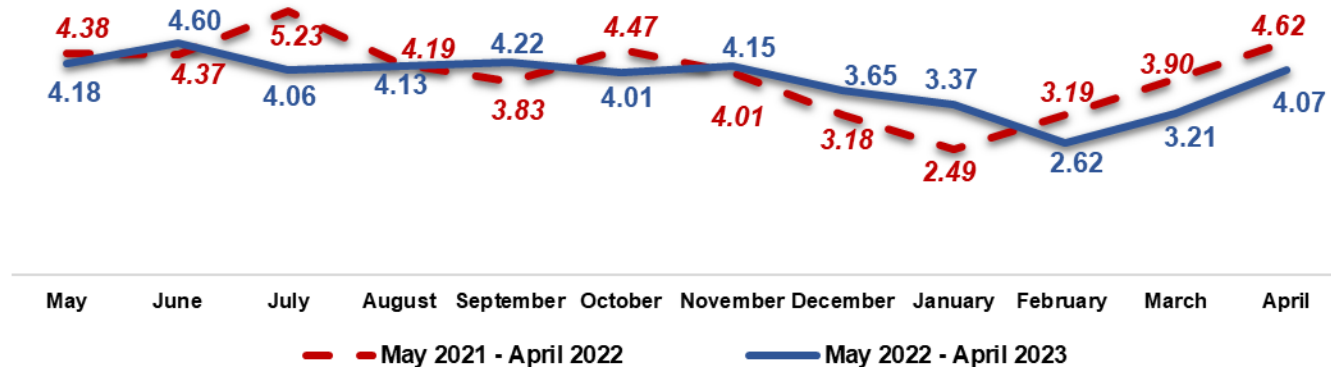


Collision Rates – All Facilities Year over Year Comparison of Monthly Data

Collisions with Injuries per Million Vehicles



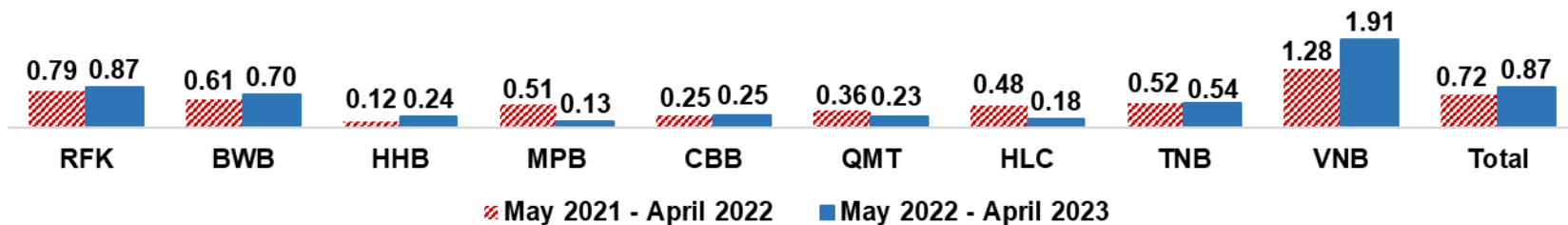
Total Collisions per Million Vehicles



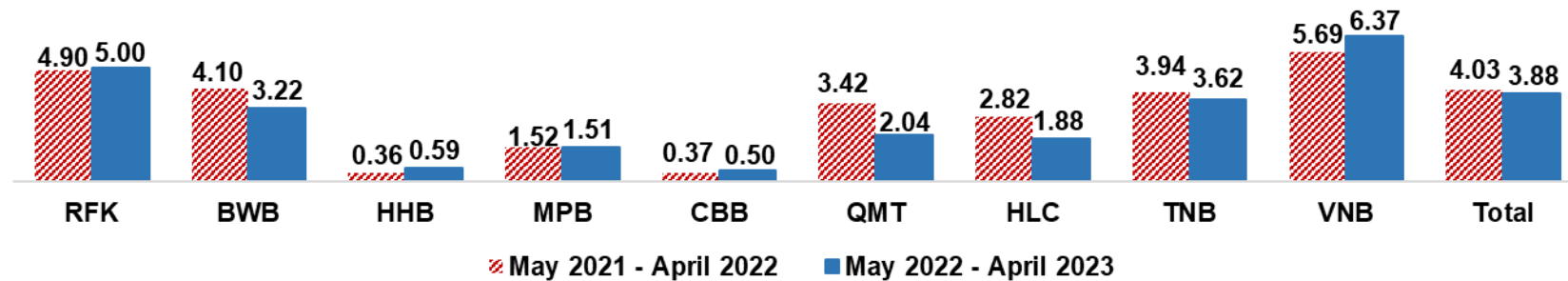


Collision Rates by Facility Year over Year Comparison of 12-Month Averages

Collisions with Injuries per Million Vehicles



Total Collisions per Million Vehicles





Collision Rates by Facility

Total Collisions per Million Vehicles: April 2022 – April 2023

	22-Apr	22-May	22-Jun	22-Jul	22-Aug	22-Sep	22-Oct	22-Nov	22-Dec	23-Jan	23-Feb	23-Mar	23-Apr
RFK	6.48	6.88	3.65	4.23	5.28	6.17	6.47	6.45	4.22	4.07	3.74	3.00	5.56
BWB	4.56	3.94	5.54	3.47	4.49	2.74	3.01	1.44	1.94	4.56	2.49	2.39	2.18
TNB	6.55	3.51	2.87	3.97	4.24	3.46	3.12	4.79	3.61	3.72	3.64	3.16	3.37
VNB	6.42	5.10	8.60	7.28	6.77	7.49	5.81	6.99	6.74	4.73	3.43	6.52	6.52
QMT	1.96	4.91	3.79	1.56	1.51	1.92	2.60	0.80	1.22	1.28	0.90	0.77	2.79
HLC	1.08	0.00	2.59	3.28	0.52	1.60	1.04	2.19	3.23	0.00	1.20	2.05	4.87
HHB	0.00	0.44	1.34	0.47	0.46	0.00	1.34	0.48	0.49	0.53	0.56	0.47	0.47
MPB	0.00	2.72	0.00	1.19	1.27	1.44	1.59	3.32	1.67	3.49	0.00	1.60	0.00
CBB	1.59	0.00	0.00	1.29	0.00	1.47	1.53	1.64	0.00	0.00	0.00	0.00	0.00
Total	4.62	4.18	4.60	4.06	4.13	4.22	4.01	4.15	3.65	3.37	2.62	3.21	4.07



Bridges and Tunnels

Financial Report May 2023

Adam Hartke
Financial Liaison
MTA Office of the Chief Financial Officer

MTA BRIDGES & TUNNELS**STATEMENT OF NET POSITION****As of May 31, 2023**

(in thousands)

ASSETS AND DEFERRED OUTFLOWS OF RESOURCES**CURRENT ASSETS:**

Cash-Unrestricted	8,401
Investments:	
Unrestricted	806,800
Restricted	2,100,488
Accrued interest receivable	83,612
Accounts receivable	463,510
Accounts receivable-Other	37,776
Less allowance for uncollectible accounts	-400,286
Tolls due from other agencies	48,015
Loan receivable from MTA	9,778,205
Prepaid expenses	5,384
	<hr/>
Total current assets	12,931,904

NONCURRENT ASSETS:

Investments:	
Unrestricted	
Restricted	-
Facilities, less acc.dep of \$2,154,235	7,746,714
Capital lease 2 Broadway net acc. dep.	55,760
Derivative Hedge Assets	3,446
	<hr/>
Total noncurrent assets	7,805,921

TOTAL ASSETS:

20,737,825**DEFERRED OUTFLOWS OF RESOURCES:**

Deferred outflows of resources related to pension	68,024
Deferred outflow of resources related to other post-employment benefits	155,800
Deferred outflow of resources related to capital Lease	12,533
Accumulated decreases in fair value of derivative instruments	81,461
Defeasance costs	86,266
	<hr/>

TOTAL DEFERRED OUTFLOWS OF RESOURCES:

404,085**TOTAL ASSETS AND DEFERRED OUTFLOWS
OF RESOURCES**

21,141,910

MTA BRIDGES & TUNNELS
STATEMENT OF NET POSITION
As of May 31, 2023
(in thousands)

LIABILITIES AND INFLOWS OF RESOURCES

CURRENT LIABILITIES:

Current portion-long term debt	328,660
Interest Payable	380,527
Accounts Payable	120,139
Accrued Pension Payable	0
Payable to MTA-CAP	36,697
Due to MTA-Operating Expenses	5,933
Due to NYCTA-Operating Expenses	66
Accrued salaries	19,509
Accrued Vac & Sick Benefits	18,278
Current portion of estimated liability arising from injury	2,843
Due to New York City Transit Authority	78,157
Due to Metropolitan Transportation Authority	90,639
Unearned Toll Revenue	239,267
Tolls due to other agencies	71,209
E-ZPass Airport Toll Liability	-22,618
	<u>1,369,305</u>
Total current liabilities	<u>1,369,305</u>

NONCURRENT LIABILITIES:

Long term debt	21,177,347
Post Employment Benefits Other than Pensions	908,111
Estimated liability arising from injury	54,090
Capital lease obligations	85,136
Other long-term liabilities	-
Derivative Hedge Liabilities	45,681
Due (to)/from MTA - change in fair value of derivative	39,226
Net Pension Liability	167,407
Security deposits-Contra	-
	<u>22,476,998</u>
Total noncurrent liabilities	<u>22,476,998</u>

DEFERRED INFLOW OF RESOURCES

Deferred Inflow of resources related to Pension	54,456
Deferred Inflow of resources related to other post-employment benefits	167,013
Deferred Inflow of resources related to Capital Lease	13,035

TOTAL LIABILITIES AND DEFERRED INFLOWS OF RESOURCES 24,080,808

NET POSITION -2,938,898 *

TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES & NET 21,141,910

*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 - 2023 ADOPTED BUDGET
ACCRUAL STATEMENT of OPERATIONS by CATEGORY
MAY 2023
(\$ 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
Revenue												
Farebox Revenue	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Vehicle Toll Revenue	199.859	214.039	14.180	7.1	0.000	0.000	0.000	-	199.859	214.039	14.180	7.1
Other Operating Revenue	1.629	1.877	0.247	15.2	0.000	0.000	0.000	-	1.629	1.877	0.247	15.2
Capital & Other Reimbursements	0.000	0.000	0.000	-	1.517	1.023	(0.494)	(32.6)	1.517	1.023	(0.494)	(32.6)
Investment Income	0.107	0.722	0.616	*	0.000	0.000	0.000	-	0.107	0.722	0.616	*
Total Revenue	\$201.595	\$216.638	\$15.043	7.5	\$1.517	\$1.023	(\$0.494)	(32.6)	\$203.112	\$217.661	\$14.549	7.2
Expenses												
<i>Labor:</i>												
Payroll	\$11.041	\$8.668	\$2.372	21.5	\$0.512	\$0.336	\$0.177	34.5	11.553	\$9.004	\$2.549	22.1
Overtime	2.138	2.149	(0.010)	(0.5)	\$0.072	0.078	(0.007)	(9.3)	2.210	2.227	(0.017)	(0.8)
Health and Welfare	2.991	2.207	0.784	26.2	\$0.122	0.081	0.041	33.8	3.113	2.288	0.825	26.5
OPEB Current Payment	2.633	2.591	0.042	1.6	0.000	0.000	0.000	-	2.633	2.591	0.042	1.6
Pensions	4.043	2.284	1.759	43.5	0.152	0.077	0.075	49.4	4.195	2.361	1.834	43.7
Other Fringe Benefits	3.365	1.172	2.192	65.2	0.063	0.039	0.025	38.9	3.428	1.211	2.217	64.7
Reimbursable Overhead	(0.597)	(0.413)	(0.184)	(30.8)	0.597	0.413	0.184	30.8	0.000	0.000	0.000	-
Total Labor Expenses	\$25.615	\$18.659	\$6.956	27.2	\$1.517	\$1.023	\$0.494	32.6	\$27.132	\$19.682	\$7.450	27.5
<i>Non-Labor:</i>												
Electric Power	\$0.409	\$0.085	\$0.324	79.2	\$0.000	\$0.000	\$0.000	-	\$0.409	\$0.085	\$0.324	79.2
Fuel	0.074	0.244	(0.170)	*	0.000	0.000	0.000	-	0.074	0.244	(0.170)	*
Insurance	1.227	1.037	0.191	15.5	0.000	0.000	0.000	-	1.227	1.037	0.191	15.5
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	9.492	9.932	(0.440)	(4.6)	0.000	0.000	0.000	-	9.492	9.932	(0.440)	(4.6)
Professional Service Contracts	3.602	1.150	2.452	68.1	0.000	0.000	0.000	-	3.602	1.150	2.452	68.1
Materials & Supplies	0.133	0.202	(0.069)	(51.5)	0.000	0.000	0.000	-	0.133	0.202	(0.069)	(51.5)
Other Business Expenses	4.139	5.117	(0.978)	(23.6)	0.000	0.000	0.000	-	4.139	5.117	(0.978)	(23.6)
Total Non-Labor Expenses	\$19.076	\$17.765	\$1.310	6.9	\$0.000	\$0.000	\$0.000	-	\$19.076	\$17.765	\$1.310	6.9
Other Expense Adjustments:												
Other	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Total Other Expense Adjustments	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Total Expenses before Non-Cash Liability Adjs.	\$44.690	\$36.424	\$8.266	18.5	\$1.517	\$1.023	\$0.494	32.6	\$46.207	\$37.447	\$8.760	19.0
Depreciation	\$17.531	\$19.393	(\$1.862)	(10.6)	\$0.000	\$0.000	\$0.000	-	17.531	\$19.393	(\$1.862)	(10.6)
OPEB Obligation	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
GASB 75 OPEB Expense Adjustment	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
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	-
GASB 87 Net Adjustment	0.194	0.000	0.194	100.0	0.000	0.000	0.000	-	0.194	0.000	0.194	100.0
Total Expenses after Non-Cash Liability Adjs.	\$62.415	\$55.817	\$6.598	10.6	\$1.517	\$1.023	\$0.494	32.6	\$63.932	\$56.840	\$7.092	11.1
Less: Depreciation	\$17.531	\$19.393	(\$1.862)	(10.6)	\$0.000	\$0.000	\$0.000	-	\$17.531	\$19.393	(\$1.862)	(10.6)
Less: OPEB Obligation	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Less: GASB 75 OPEB Expense Adjustment	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Less: GASB 68 Pension Adjustment	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Less: GASB 87 Net Adjustment	0.194	0.000	0.194	100.0	0.000	0.000	0.000	-	0.194	0.000	0.194	100.0
Total Expenses	\$44.690	\$36.424	\$8.266	18.5	\$1.517	\$1.023	\$0.494	32.6	\$46.207	\$37.447	\$8.760	19.0
Net Surplus/(Deficit)	\$156.905	\$180.214	\$23.309	14.9	\$0.000	\$0.000	\$0.000	-	\$156.905	\$180.214	\$23.309	14.9

Results are preliminary and subject to audit review.
Differences are due to rounding.
*Variance exceeds 100%

MTA BRIDGES AND TUNNELS
FEBRUARY FINANCIAL PLAN - 2023 ADOPTED BUDGET
ACCRUAL STATEMENT of OPERATIONS by CATEGORY
MAY 2023
(\$ 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
Net Income/(Deficit)								\$156.905	\$180.214	\$23.309	14.9	
Less: Capitalized Assets								0.345	1.984	(1.639)	*	
Reserves								0.000	0.000	0.000	-	
GASB Reserves								0.000	0.000	0.000	-	
Adjusted Net Income/(Deficit)								\$156.560	\$178.230	\$21.671	13.8	
Less: Debt Service								61.506	50.304	11.201	18.2	
Less: Contribution to the Capital Program								0.000	0.000	0.000	-	
Income Available for Distribution								\$95.054	\$127.926	\$32.872	34.6	
Distributable To:												
MTA - Investment Income								0.107	0.722	0.616	*	
MTA - Distributable Income								51.827	66.303	14.476	27.9	
NYCTR - Distributable Income								43.121	60.900	17.780	41.2	
Total Distributable Income								\$95.054	\$127.926	\$32.872	34.6	
Support to Mass Transit:												
Total Revenues								203.112	217.661	14.549	7.2	
Less: Total Operating Expenses								<u>46.207</u>	<u>37.447</u>	<u>8.760</u>	19.0	
Net Operating Income/(Deficit)								\$156.905	\$180.214	\$23.309	14.9	
Deductions from Net Operating Income:												
Capitalized Assets								0.345	1.984	(1.639)	*	
Reserves								0.000	0.000	0.000	-	
B&T Debt Service								32.348	29.157	3.191	9.9	
Contribution to the Capital Program								0.000	0.000	0.000	-	
GASB Reserves								0.000	0.000	0.000	-	
Total Deductions From Operating Income								\$32.693	\$31.141	\$1.552	4.7	
Total Support to Mass Transit								\$124.212	\$149.073	\$24.861	20.0	

Note (a): 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 - 2023 ADOPTED BUDGET
ACCRUAL STATEMENT of OPERATIONS by CATEGORY
MAY 2023 Year-To-Date
(\$ 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
Revenue												
Farebox Revenue	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Vehicle Toll Revenue	905.662	964.553	58.891	6.5	0.000	0.000	0.000	-	905.662	964.553	58.891	6.5
Other Operating Revenue	7.383	9.309	1.926	26.1	0.000	0.000	0.000	-	7.383	9.309	1.926	26.1
Capital & Other Reimbursements	0.000	0.000	0.000	-	7.585	6.720	(0.865)	(11.4)	7.585	6.720	(0.865)	(11.4)
Investment Income	0.484	3.925	3.441	*	0.000	0.000	0.000	-	0.484	3.925	3.441	*
Total Revenue	\$913.529	\$977.787	\$64.257	7.0	\$7.585	\$6.720	(\$0.865)	(11.4)	\$921.114	\$984.507	\$63.392	6.9
Expenses												
<i>Labor:</i>												
Payroll	\$56.102	\$43.283	\$12.818	22.8	2.562	\$2.190	\$0.371	14.5	58.663	\$45.474	\$13.190	22.5
Overtime	9.446	11.237	(1.791)	(19.0)	0.358	0.435	(0.077)	(21.4)	9.804	11.672	(1.868)	(19.1)
Health and Welfare	16.232	11.264	4.968	30.6	0.608	0.525	0.083	13.6	16.840	11.790	5.051	30.0
OPEB Current Payment	13.094	14.288	(1.193)	(9.1)	0.000	0.000	0.000	-	13.094	14.288	(1.193)	(9.1)
Pensions	20.216	11.282	8.933	44.2	0.758	0.501	0.257	34.0	20.974	11.783	9.191	43.8
Other Fringe Benefits	11.147	6.975	4.172	37.4	0.316	0.251	0.065	20.5	11.463	7.226	4.237	37.0
Reimbursable Overhead	(2.983)	(2.817)	(0.166)	(5.6)	2.983	2.817	0.166	5.6	0.000	0.000	0.000	-
Total Labor Expenses	\$123.253	\$95.512	\$27.741	22.5	\$7.585	\$6.720	\$0.865	11.4	\$130.839	\$102.232	\$28.606	21.9
<i>Non-Labor:</i>												
Electric Power	\$1.851	\$1.365	\$0.486	26.3	0.000	\$0.000	\$0.000	-	\$1.851	\$1.365	\$0.486	26.3
Fuel	1.115	1.086	0.029	2.6	0.000	0.000	0.000	-	1.115	1.086	0.029	2.6
Insurance	5.529	5.186	0.343	6.2	0.000	0.000	0.000	-	5.529	5.186	0.343	6.2
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	47.308	45.266	2.042	4.3	0.000	0.000	0.000	-	47.308	45.266	2.042	4.3
Professional Service Contracts	13.054	10.827	2.226	17.1	0.000	0.000	0.000	-	13.054	10.827	2.226	17.1
Materials & Supplies	0.852	0.982	(0.130)	(15.2)	0.000	0.000	0.000	-	0.852	0.982	(0.130)	(15.2)
Other Business Expenses	24.469	22.075	2.395	9.8	0.000	0.000	0.000	-	24.469	22.075	2.395	9.8
Total Non-Labor Expenses	\$94.179	\$86.787	\$7.392	7.8	\$0.000	\$0.000	\$0.000	-	\$94.179	\$86.787	\$7.392	7.8
Other Expense Adjustments												
Other	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Total Other Expense Adjustments	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-	\$0.000	\$0.000	\$0.000	-
Total Expenses before Non-Cash Liability Adjs.	\$217.432	\$182.299	\$35.133	16.2	\$7.585	\$6.720	\$0.865	11.4	\$225.017	\$189.019	\$35.998	16.0
Depreciation	\$87.657	\$85.432	\$2.225	2.5	0.000	\$0.000	\$0.000	-	87.657	\$85.432	\$2.225	2.5
OPEB Obligation	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
GASB 75 OPEB Expense Adjustment	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
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	-
GASB 87 Net Adjustment	0.968	0.000	0.968	100.0	0.000	0.000	0.000	-	0.968	0.000	0.968	100.0
Total Expenses after Non-Cash Liability Adjs.	\$306.057	\$267.731	\$38.327	12.5	\$7.585	\$6.720	\$0.865	11.4	\$313.643	\$274.451	\$39.192	12.5
Less: Depreciation	\$87.657	\$85.432	\$2.225	2.5	\$0.000	\$0.000	\$0.000	-	\$87.657	\$85.432	\$2.225	2.5
Less: OPEB Obligation	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Less: GASB 75 OPEB Expense Adjustment	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Less: GASB 68 Pension Adjustment	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
Less: GASB 87 Net Adjustment	0.968	0.000	0.968	100.0	0.000	0.000	0.000	-	0.968	0.000	0.968	100.0
Total Expenses	\$217.432	\$182.299	\$35.133	16.2	\$7.585	\$6.720	\$0.865	11.4	\$225.017	\$189.019	\$35.998	16.0
Net Surplus/(Deficit)	\$696.097	\$795.487	\$99.390	14.3	\$0.000	\$0.000	\$0.000	-	\$696.097	\$795.487	\$99.390	14.3

Results are preliminary and subject to audit review.
Differences are due to rounding.
*Variance exceeds 100%

MTA BRIDGES AND TUNNELS
FEBRUARY FINANCIAL PLAN - 2023 ADOPTED BUDGET
ACCRUAL STATEMENT of OPERATIONS by CATEGORY
MAY 2023 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
Net Income/(Deficit)								\$696.097	\$795.487	\$99.390	14.3	
Less: Capitalized Assets								1.197	3.339	(\$2.142)	*	
Reserves								0.000	0.000	0.000	-	
GASB Reserves								0.000	0.000	0.000	-	
Adjusted Net Income/(Deficit)								\$694.900	\$792.148	\$97.248	14.0	
Less: Debt Service								324.145	284.369	39.776	12.3	
Less: Contribution to the Capital Program								0.000	0.000	0.000	-	
Income Available for Distribution								\$370.755	\$507.779	\$137.024	37.0	
Distributable To:												
MTA - Investment Income								0.484	3.925	3.441	*	
MTA - Distributable Income								206.901	270.398	63.497	30.7	
NYCTR - Distributable Income								163.371	233.457	70.086	42.9	
Total Distributable Income								\$370.755	\$507.779	\$137.024	37.0	
Support to Mass Transit:												
Total Revenues								921.114	984.507	63.392	6.9	
Less: Total Operating Expenses								<u>225.017</u>	<u>189.019</u>	<u>35.998</u>	16.0	
Net Operating Income/(Deficit)								\$696.097	\$795.487	\$99.390	14.3	
Deductions from Net Operating Income:												
Capitalized Assets								1.197	3.339	(2.142)	*	
Reserves								0.000	0.000	0.000	-	
B&T Debt Service								178.357	153.461	(24.896)	(14.0)	
Contribution to the Capital Program								0.000	0.000	0.000	-	
GASB Reserves								0.000	0.000	0.000	-	
Total Deductions From Operating Income								\$179.554	\$156.800	\$22.753	12.7	
Total Support to Mass Transit								\$516.544	\$638.687	\$122.144	23.6	

Note (a): 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 - 2023 ADOPTED BUDGET
EXPLANATION OF VARIANCES BETWEEN ADOPTED BUDGET AND ACTUAL ACCRUAL BASIS
 (\$ in millions)

Generic Revenue or Expense Category	Favorable/ (Unfavorable) Variance		May-23	Favorable/ (Unfavorable) Variance		Year-to-Date
	\$	%	Reason for Variance	\$	%	Reason for Variance
Nonreimbursable						
Vehicle Toll Revenue	14.180	7.1%	Higher than budgeted traffic volume and higher average toll revenue per vehicle.	58.891	6.5%	Higher than budgeted traffic volume and higher average toll revenue per vehicle.
Other Operating Revenue	0.247	15.2%	Higher revenue primarily due to the timing of income from E-ZPass administrative fees.	1.926	26.1%	Higher revenue primarily due to the timing of income from E-ZPass administrative fees.
Investment Income	0.616	*	Higher than anticipated short-term investment returns on fund balances.	3.441	*	Higher than anticipated short-term investment returns on fund balances.
Payroll	2.372	21.5%	Lower payroll expenses primarily due to vacancies.	12.818	22.8%	Lower payroll expenses primarily due to vacancies.
Overtime	(0.010)	-0.5%	Overtime was slightly higher than budget.	(1.791)	-19.0%	Higher overtime in part due to unfilled vacancies.
Health and Welfare	0.784	26.2%	Lower expenses primarily due to vacancies.	4.968	30.6%	Lower expenses primarily due to vacancies.
OPEB Current Payment	0.042	1.6%	Lower expenses primarily due to timing against the budget allocation	(1.193)	-9.1%	Higher expenses primarily due to timing against the budget allocation.
Pensions	1.759	43.5%	Lower non-reimbursable expenses primarily due to the timing against the budget allocation as well as vacancies.	8.933	44.2%	Lower non-reimbursable expenses primarily due to the timing against the budget allocation as well as vacancies.
Other Fringe Benefits	2.192	65.2%	Lower expenses primarily due to timing against the budget allocation as well as vacancies.	4.172	37.4%	Lower expenses primarily due to timing against the budget allocation as well as vacancies.
Electric Power	0.324	79.2%	Lower electricity expenses primarily due to timing against the budget allocation.	0.486	26.3%	Lower electricity expenses primarily due to timing against the budget allocation.
Fuel	(0.170)	*	Higher fuel expenses primarily due to timing against the monthly budget allocation.	0.029	2.6%	Lower fuel expenses primarily due to timing against the monthly budget allocation.
Insurance	0.191	15.5%	Lower insurance expenses primarily due to timing against the monthly budget allocation.	0.343	6.2%	Lower insurance expenses primarily due to timing against the monthly budget allocation.
Maintenance and Other Operating Contracts	(0.440)	-4.6%	Higher expenses are mainly due to the timing against the monthly budget allocation for Major Maintenance & Painting (\$1.000 Mill) and E-Z Pass Customer Service Center (\$0.326 Mill), partially offset by E-ZPass Equipment costs (\$0.490 Mill), Security and Surveillance Equipment (\$0.195 Mill), and E-ZPass tag costs (\$0.104 Mill).	2.042	4.3%	Lower expenses mainly due to the timing against the monthly budget allocation for Maintenance of E-ZPass Equipment, (\$1.827 Mill) and E-ZPass tags, (\$1.221 Mill), partially offset by higher costs for non-revenue vehicle repairs (\$0.517 Mill), Major Maintenance & Painting (\$0.335 Mill) and the E-ZPass Customer Service Center (\$0.213 Mill).
Professional Service Contracts	2.452	68.1%	Lower expenses are primarily due to the timing against the monthly budget allocation for bond issuance costs (\$1.756 Mill), other outside services (\$0.158 Mill), planning studies consultants (\$0.142 Mill), professional service contracts (\$0.125 Mill), engineer services (\$0.117 Mill).	2.226	17.1%	Lower expenses primarily due to timing against the monthly budget allocation for professional service contracts, (\$0.711 Mill), planning studies consultants (\$0.680 Mill), bond issuance costs (\$0.444 Mill), and engineer services, (\$0.417 Mill).
Materials & Supplies	(0.069)	-51.5%	Higher expenses across a variety of small equipment and supply categories, due to timing, against the monthly budget allocation	(0.130)	-15.2%	Higher expenses across a variety of small equipment and supply categories, due to timing, against the monthly budget allocation.
Other Business Expense	(0.978)	-23.6%	Higher expenses primarily due to timing against the monthly budget allocation for credit card processing fees.	2.395	9.8%	Lower expenses primarily due to timing against the monthly budget allocation for credit card processing fees.
Depreciation	(1.862)	-10.6%	Higher depreciation expense primarily due to timing against the monthly budget allocation.	2.225	2.5%	Lower depreciation expense primarily due to timing against the monthly budget allocation.
Reimbursable						
Capital and Other Reimbursements	(0.494)	-32.6%	Lower capital reimbursements due to timing against the monthly budget allocation.	(0.865)	-11.4%	Lower capital reimbursements due to timing against the monthly budget allocation.
Payroll	0.177	34.5%	Higher capital reimbursements due to timing against the monthly budget allocation.	0.371	14.5%	Higher capital reimbursements due to timing against the monthly budget allocation.
Overtime	(0.007)	-9.3%	Lower capital reimbursements due to timing against the monthly budget allocation.	(0.077)	-21.4%	Lower capital reimbursements due to timing against the monthly budget allocation.
Health and Welfare	0.041	33.8%	Higher capital reimbursements due to timing against the monthly budget allocation.	0.083	13.6%	Higher capital reimbursements due to timing against the monthly budget allocation.
Pensions	0.075	49.4%	Higher capital reimbursements due to timing against the monthly budget allocation.	0.257	34.0%	Higher capital reimbursements due to timing against the monthly budget allocation.
Other Fringe Benefits	0.025	38.9%	Higher capital reimbursements due to timing against the monthly budget allocation.	0.065	20.5%	Higher capital reimbursements due to timing against the monthly budget allocation.
Reimbursable Overhead	0.184	30.8%	Higher capital reimbursements due to timing against the monthly budget allocation.	0.166	5.6%	Higher capital reimbursements due to timing against the monthly budget allocation.

*Variance exceeds 100%

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

Month of May

Year to date ending May 2023

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
4.6	\$35.8	4.4	\$34.9	-4.2%	-2.4%	Bronx-Whitestone	20.2	\$160.2	20.2	\$160.6	0.3%	0.2%
0.7	2.0	0.7	2.0	-3.2%	-0.4%	Cross Bay	3.1	8.5	3.1	8.4	-0.8%	-1.3%
2.3	8.8	2.3	9.3	2.7%	4.7%	Henry Hudson	9.8	38.2	10.2	40.0	3.8%	4.7%
1.9	13.3	2.0	13.8	3.8%	4.0%	Hugh L. Carey	8.8	61.5	9.2	63.6	4.1%	3.6%
0.7	2.0	0.7	1.9	-2.0%	-2.4%	Marine Parkway	3.0	8.1	3.0	7.9	0.5%	-1.6%
2.6	19.5	2.6	19.9	0.4%	2.1%	Queens Midtown	11.8	87.8	12.3	91.6	4.1%	4.3%
5.8	44.7	6.1	47.1	5.2%	5.4%	RFK	25.8	200.3	27.2	210.0	5.7%	4.8%
3.4	32.0	3.9	35.1	13.1%	9.6%	Throgs Neck	15.5	146.1	17.1	155.6	10.7%	6.5%
6.8	47.3	7.1	50.1	3.2%	6.0%	Verrazzano-Narrows	31.2	215.2	32.5	226.8	4.2%	5.4%
28.9	\$205.3	29.8	\$214.0	3.1%	4.3%	Total	129.1	\$925.8	134.8	\$964.6	4.4%	4.2%
	<u>\$7.110</u>		<u>\$7.194</u>		<u>1.2%</u>	Revenue Per Vehicle		<u>\$7.171</u>		<u>\$7.156</u>		<u>-0.2%</u>

- 1) Toll increase implemented April 11, 2021
2) Numbers may not add due to rounding.

Comparison Actual vs. Adopted Budget:

May Budget		May Actual		Percentage Change			YTD Budget		YTD Actual		Percentage Change	
Traffic	Revenue	Traffic	Revenue	Traffic	Revenue		Traffic	Revenue	Traffic	Revenue	Traffic	Revenue
28.2	\$199.9	29.8	\$214.0	5.5%	7.1%	Total All	128.5	\$905.7	134.8	\$964.6	4.9%	6.5%
	<u>\$7.087</u>		<u>\$7.194</u>		<u>1.5%</u>	Revenue Per Vehicle		<u>\$7.048</u>		<u>\$7.156</u>		<u>1.5%</u>

- 3) 2023 May traffic and revenue is 0.5M above and \$26.7M above May 2019, an increase of 1.7% and 14.3% respectively
4) 2023 May YTD traffic and revenue is 2.3M above and \$149.7M above May YTD 2019, an increase of 1.7% and 18.4% respectively

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

Facility	Revenue Collection Rate May 2023 ⁴
Henry Hudson Bridge	94.9%
Hugh L. Carey Tunnel	95.2%
Queens Midtown Tunnel	96.9%
Marine Parkway Bridge	95.3%
Cross Bay Bridge	92.8%
Robert F. Kennedy Bridge	93.2%
Verrazzano-Narrows Bridge	92.6%
Bronx-Whitestone Bridge	93.4%
Throgs Neck Bridge	94.3%
All Facilities	93.8%

1. Represents total revenue collections from transactions in June 2021 through May 2022

MTA BRIDGES AND TUNNELS
FEBRUARY FINANCIAL PLAN - 2023 ADOPTED BUDGET
TOTAL POSITIONS BY FUNCTION AND DEPARTMENT
NON-REIMBURSABLE/REIMBURSABLE and FULL-TIME POSITIONS/FULL-TIME EQUIVALENTS
May 2023

Department	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
Administration				
Executive	13	9	4	4 Managerial vacancies
Law ⁽¹⁾	12	6	6	2 Managerial and 4 Professional vacancies
Budget & Finance ⁽²⁾	17	10	7	6 Managerial and 1 Professional vacancies
Administration ⁽³⁾	34	22	12	5 Managerial and 7 Professional vacancies
EEO	1	-	1	1 Professional vacancy
Total Administration	77	47	30	
Operations				
ITS & Tolling	66	52	14	7 Managerial and 7 Professional vacancies
Central Business District Tolling Program	47	9	38	6 Managerial and 32 Professional vacancies
Operations (Non-Security)	54	36	18	18 Managerial vacancies
Total Operations	167	97	70	
Maintenance				
Maintenance	205	180	25	9 Managerial, 1 Professional and 15 Maintainer vacancies
Operations - Maintainers	183	153	30	30 Maintainer vacancies
Total Maintenance	388	333	55	
Engineering/Capital				
Engineering & Construction	123	103	20	3 Managerial and 17 Professional vacancies
Health & Safety	9	6	3	2 Managerial and 1 Professional vacancy
Law ⁽¹⁾	18	10	8	3 Managerial and 5 Professional vacancies
Planning & Budget Capital	8	6	2	1 Managerial and 1 Professional vacancy
Total Engineering/Capital	158	125	33	
Public Safety				
Operations (Security)	540	391	149	60 Managerial and 89 Operational vacancies
Internal Security - Operations	45	28	17	6 Managerial and 11 Professional vacancies
Total Public Safety	585	419	166	
Total Positions	1,375	1,021	354	
Non-Reimbursable	1,244	890	354	
Reimbursable	131	131	-	
Total Full-Time	1,375	1,021	354	

(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 - 2023 ADOPTED BUDGET
TOTAL POSITIONS BY FUNCTION AND OCCUPATION
FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS
May 2023

	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
Administration				
Managers/Supervisors	28	10	18	5 vacancies in Administration, 5 in Executive, 6 in Budget & Finance, and 2 in Law 7 vacancies in Administration, 4 in Law, 1 in Budget & Finance, and 1 in EEO; partially offset by 1 overrun in Executive
Professional, Technical, Clerical	49	37	12	
Operational Hourlies	-	-	-	
Total Administration	77	47	30	
Operations				
Managers/Supervisors	73	31	42	29 vacancies in Operations, 7 in ITS & Tolling, and 6 in CBDTP 7 vacancies in ITS & Tolling, 21 in CBDTP
Professional, Technical, Clerical	94	66	28	
Operational Hourlies	-	-	-	
Total Operations	167	97	70	
Maintenance				
Managers/Supervisors	27	18	9	9 vacancies in Maintenance 1 vacancies in Maintenance 45 vacancies in Operations
Professional, Technical, Clerical	11	10	1	
Operational Hourlies ⁽¹⁾	350	305	45	
Total Maintenance	388	333	55	
Engineering/Capital				
Managers/Supervisors	34	25	9	3 vacancies in Engineering, 3 in Law, 2 vacancy in Health & Safety and 1 in Capital Budget 17 vacancies in Engineering, 5 in Law, 1 vacancy in Health & Safety, and 1 in Capital Budget
Professional, Technical, Clerical	124	100	24	
Operational Hourlies	-	-	-	
Total Engineering/Capital	158	125	33	
Public Safety				
Managers/Supervisors	179	113	66	60 vacancies in Operations and 6 in Internal Security 11 vacancies in Internal Security 89 BTO vacancies in Operations
Professional, Technical, Clerical	36	25	11	
Operational Hourlies ⁽²⁾	370	281	89	
Total Public Safety	585	419	166	
Total Positions				
Managers/Supervisors	341	197	144	
Professional, Technical, Clerical	314	238	76	
Operational Hourlies	720	586	134	
Total Positions	1,375	1,021	354	

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

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



Bridges and Tunnels

Diversity Report First Quarter 2023

**Joyce Brown
Chief Equal Opportunity Officer
MTA Bridges and Tunnels**

MTA Bridges and Tunnels

EEO Report – 1st Quarter 2023

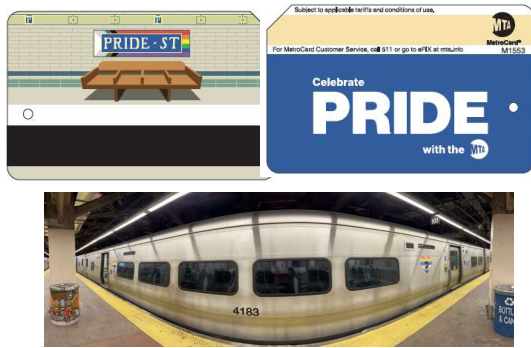
June 26, 2023



EEO 1st Quarter Executive Summary

■ D&I in Motion – All Agency Employee Resource Groups Quarterly Highlights – JUNE

MTA Employee Resource Groups (ERGs) help foster a diverse and inclusive workplace aligned with our mission, values and goals, and offer a sense of community and belonging to all MTA employees.



PRIDE EXPRESS hosted a Greenwich Village Historical Walking Tour to celebrate Pride Month. Historical sties instrumental to the LGBTQIA+ movement were visited. The members of Pride Express also attended The Hastings Pride Community Festival which was an interactive family friendly event.

Pride Express was instrumental in the roll out of the MTA Pride Month MetroCard and the Pride Decals on 50 MNR, 50 LIRR and 50 NYCT Subway Cars and 50 Bridges and Tunnels Trucks.

B.E.G.I.N. - In celebration of Juneteenth, B.E.G.I.N. hosted a series of events. B.E.G.I.N. members created a video – broadcasted on the MTA monitors - to provide the origins and history of Juneteenth. In addition, a tour of the African Burial Ground and National Monument was hosted by the ERG, and a members-only networking event was held at a Black owned restaurant.

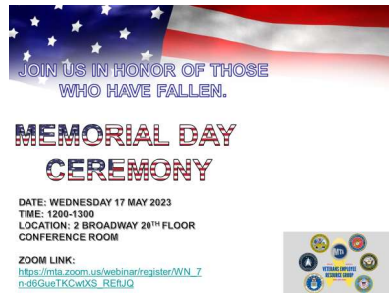


In Commemoration of Jewish American Heritage Month, the MTA in collaboration with **The Museum of Jewish Heritage** held a conversation with Holocaust survivor Maritza Shelley and Marge Ginsburg, MTA Deputy Chief Technology Officer. Maritza Shelley shared her stories and personal experiences. Employees joined in paying tribute to the generations of Jewish Americans who helped form the fabric of American history, culture, and society.



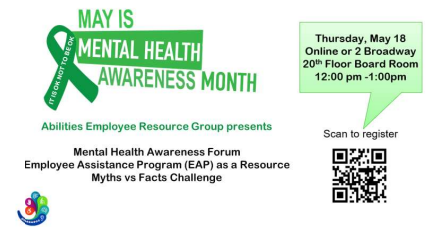
EEO 1st Quarter Executive Summary Cont.

■ D&I in Motion – All Agency Employee Resource Groups Quarterly Highlights - MAY



Veterans - - The MTA Veterans Employee Resource Group held a noontime Memorial Day Observance on May 17th, at 2 Broadway to remember those who paid the ultimate sacrifice. The guest speaker was Patrick Warren, MTA Chief Security Officer and Retired Army Colonel

Abilities – In recognition of May as Mental Health Awareness Month, Abilities ERG held a forum to discuss mental health challenges. Work Life Services and the Employee Assistance Program were available to offer their services and support to employees.



Latinos & Friends - hosted a Shadow Day which provided its members with the opportunity to gain insight into their colleagues' roles, responsibilities, and special projects throughout the MTA. Job shadowing gives you a small but critical window into the day-to-day operations of your ideal career.

TransportAsian – In celebration of Asian American Pacific Islander Month (AAPI), The TransportAsian streamed a two-part documentary to bring awareness to the many contributions and achievements made by the AAPI community. The documentary shared the challenges and triumphs experienced by Asian American Pacific Islanders in the United States.



EEO 1st Quarter Executive Summary

□ EEO

As of **March 31, 2023**, MTA Bridges and Tunnels' workforce consisted of **883** employees of which **females** represented **19% (166)**, **minorities** represented **58% (508)**, **veterans** represented **2% (15)** and employees identifying as a **person with a disability** represented **1% (12)** of the total workforce.

In comparison with the 1st Quarter 2022 (1Q22):

- B&T's 1st Quarter workforce decreased by 41 employees.
- Female representation remained constant at 19% with a slight decrease of 8 female employees.
- Minority representation remained constant at 58% with a slight decrease of 27 minority employees.
- There was 0 employees hired who self-identified as a veteran and 0 employees separated that self-identified as a veteran.
- B&T handled* a total of 5 EEO complaints; of which 2 were internal and 3 were external. In the 1st Quarter 2022, B&T handled* a total of 2 EEO complaints; of which 1 were internal and 1 were external.
- B&T did not receive any Title VI complaints or lawsuits.

* Complaints handled include incoming 2023 cases and cases that carried over from prior years.



EEO 1st Quarter Executive Summary Cont.

■ EEO

B&T conducted a utilization analysis of females and minorities in its workforce. The utilization analysis consists of comparing B&T's March 31, 2023, workforce percentages for females and minorities to the estimated availability of the females and minorities available within the relevant labor market.

Based on the utilization analysis, B&T's 2023 workforce estimated availability targets are:

EEO4 Category	Minorities	Females	Black	Hispanic	Asian	Am Ind/Al Nat	NHOPI	2 Races
Officials & Administrators	37.7%	16.2%	17.8%	10.0%	5.8%	0.3%	0.0%	3.8%
Professionals	48.0%	30.5%	18.7%	16.9%	8.0%	0.0%	0.0%	4.4%
Technicians	32.8%	12.2%	17.3%	12.4%	1.3%	0.0%	0.0%	1.8%
Protective Services	43.1%	41.1%	15.2%	22.8%	2.5%	0.1%	0.1%	2.3%
Paraprofessionals	43.0%	71.6%	4.4%	6.4%	24.5%	0.1%	0.0%	7.4%
Administrative Support	24.3%	34.1%	8.9%	10.5%	3.9%	0.1%	0.0%	1.0%
Skilled Craft	62.7%	11.6%	24.7%	27.6%	8.1%	0.1%	0.0%	2.0%
Service Maintenance	72.4%	38.3%	23.6%	41.7%	5.8%	0.1%	0.0%	1.1%



EEO 1st Quarter Executive Summary Cont.

Based on the B&T utilization analysis*, the underrepresentation for females and minorities occurred in the following EEO categories:

All Females:

- Technicians – Blacks and Whites
- Protective Services – Hispanics, Asian and Whites
- Administrative Support – Whites
- Skilled Craft – Blacks, and Hispanics
- Service Maintenance – Blacks, and Whites

Minority Males:

- Officials & Administrators – Hispanics
- Professionals - Blacks
- Technicians – 2+ Races
- Skilled Craft – Blacks, Hispanics and Asians
- Service Maintenance – Hispanics

*The utilization analysis compares the percentages of females and minorities employed in each job group to 80 percent of the females and minorities available within the relevant labor market.



EEO 1st Quarter Executive Summary Cont.

- When vacancies occur for EEO job categories, B&T's action strategy to address areas of underutilization will include:
 - Identifying specific job groups/job titles within the underutilized category that present an opportunity for targeted recruitment;
 - Forecasting future opportunities for underutilized job groups/titles, in communication with hiring manager, and raising awareness of need to make extra efforts to achieve representation of targeted groups in the candidate pools;
 - Engaging with potential outreach sources relevant to the underutilized groups such as hosting career fairs to attract qualified candidates into the pipeline for non-traditional technical positions;
 - Creating unique approaches to attract, promote and retain the specific job group/job title.



MTA B&T

Workforce

as of March 31, 2023



Definitions of EEO Job Categories

- ❑ **Officials & Administrators** - Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis.
- ❑ **Professionals** - Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge.
- ❑ **Technicians** - Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training.
- ❑ **Protective Services** - Occupations in which workers are entrusted with public safety, security and protection from destructive forces.
- ❑ **Paraprofessionals** - Occupations in which workers perform some of the duties of a professional or technician in a supportive role, which usually require less formal training and/or experience normally required for professional or technical status.
- ❑ **Administrative Support** - Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office.
- ❑ **Skilled Craft** - Occupations in which workers perform jobs which require special manual skill and a thorough and comprehensive knowledge of the process involved in the work which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs.
- ❑ **Service Maintenance** - Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property.



EEO 1st Quarter Executive Summary Cont.

The table below is a snapshot of **B&T** workforce by race/ethnicity, gender and veterans as of **March 31, 2023**.

JOB CATEGORY	TOTAL		Minorities		WHITES		BLACKS		HISPANICS		ASIANS		AI/AN*		NHOPI**		2+ RACES		VETERANS		PWD***	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Officials & Administrators	111		60	54%	50	45%	31	28%	11	10%	11	10%	0	0%	0	0%	7	6%	2	2%	7	6%
F	36	32%	28	25%	8	7%	20	18%	3	3%	4	4%	0	0%	0	0%	1	1%	0	0%	5	5%
M	75	68%	33	30%	42	38%	12	11%	8	7%	7	6%	0	0%	0	0%	6	5%	2	2%	2	2%
Professionals	84		61	73%	23	27%	23	27%	21	25%	9	11%	0	0%	0	0%	8	10%	0	0%	1	1%
F	38	45%	30	36%	8	10%	16	19%	10	12%	2	2%	0	0%	0	0%	2	2%	0	0%	0	0%
M	46	55%	31	37%	15	18%	7	8%	11	13%	7	8%	0	0%	0	0%	6	7%	0	0%	1	1%
Technicians	84		41	49%	43	51%	12	14%	20	24%	5	6%	2	2%	0	0%	2	2%	1	1%	0	0%
F	14	17%	12	14%	2	2%	3	4%	5	6%	1	1%	1	1%	0	0%	2	2%	0	0%	0	0%
M	70	83%	29	35%	41	49%	9	11%	15	18%	4	5%	1	1%	0	0%	0	0%	1	1%	0	0%
Protective Services	281		186	66%	95	34%	89	32%	75	27%	8	3%	1	0%	0	0%	13	5%	5	2%	1	0%
F	53	19%	47	17%	6	2%	35	12%	8	3%	0	0%	1	0%	0	0%	3	1%	0	0%	1	0%
M	228	81%	139	49%	89	32%	54	19%	67	24%	8	3%	0	0%	0	0%	10	4%	5	2%	0	0%
Paraprofessionals	5		3	60%	2	40%	0	0%	0	0%	3	60%	0	0%	0	0%	0	0%	0	0%	1	20%
F	5	100%	3	60%	2	40%	0	0%	0	0%	3	60%	0	0%	0	0%	0	0%	0	0%	1	20%
M	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Administrative Support	11		10	91%	1	9%	7	64%	1	9%	1	9%	0	0%	0	0%	1	9%	1	9%	0	0%
F	10	91%	10	91%	0	0%	7	64%	1	9%	1	9%	0	0%	0	0%	1	9%	1	9%	0	0%
M	1	9%	0	0%	1	9%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Skilled Craft	286		127	44%	159	56%	55	19%	43	15%	10	3%	3	1%	0	0%	16	6%	6	2%	2	1%
F	4	1%	2	1%	2	1%	1	0%	1	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
M	282	99%	125	44%	157	55%	54	19%	42	15%	10	3%	3	1%	0	0%	16	6%	6	2%	2	1%
Service Maintenance	21		20	95%	1	5%	11	52%	7	33%	1	5%	0	0%	0	0%	1	5%	0	0%	0	0%
F	6	29%	6	29%	0	0%	1	5%	5	24%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
M	15	71%	14	67%	1	5%	10	48%	2	10%	1	5%	0	0%	0	0%	1	5%	0	0%	0	0%
Total	883		508	58%	374	42%	228	26%	178	20%	48	5%	6	1%	0	0%	48	5%	15	2%	12	1%

* American Indian/Alaskan Native

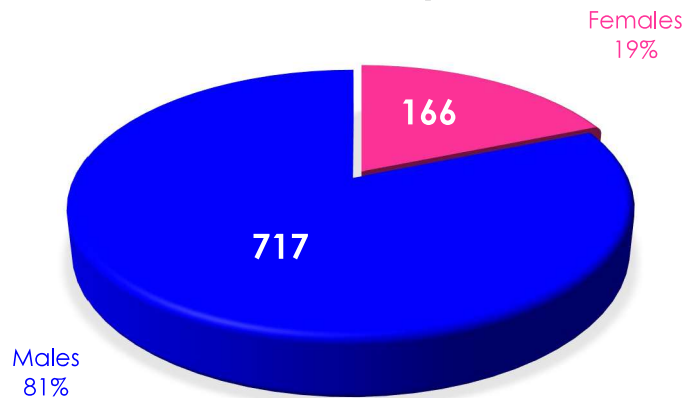
**Native Hawaiian Other Pacific Islander

Note: All percentages have been rounded up to the nearest whole number.

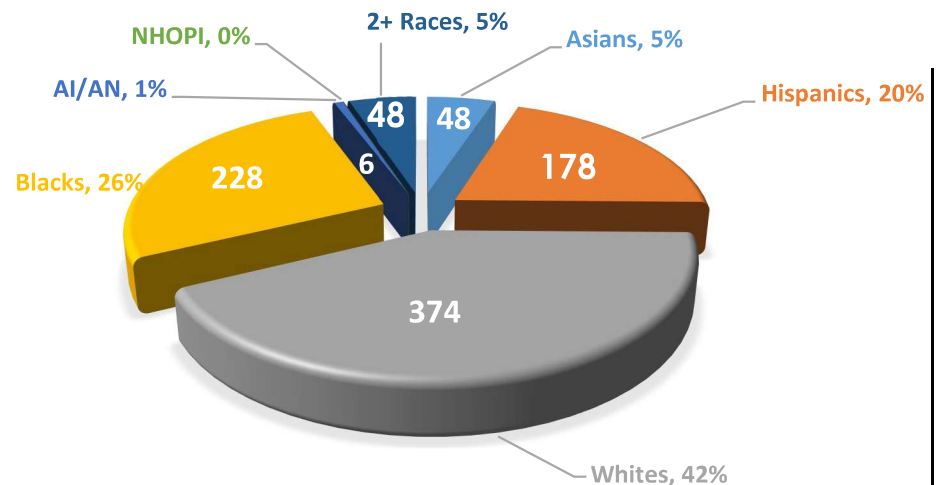


B&T Workforce as of March 31, 2023

Workforce By Sex



Workforce By Race/Ethnicity



MTA B&T employed **883** employees, **19%** of the workforce were **females**, **58%** **minorities**, **veterans** comprised **2%** and **1%** self identified as a person with a **disability**.

- Female representation **remained constant** at **19%** with a slight decrease of 8 female employees.
- Minority representation **remained constant** at **58%** with a slight decrease of 27 minority employees.



Bridges and Tunnel's Underutilization Analysis

B&T has conducted an availability analysis of females and minorities in its workforce. The availability analysis consists of comparing **B&T's** March 31, 2023, workforce percentages for females and minorities to 80 percent of the females and minorities available within the relevant labor market based on the U.S. Census.

***The Whole-Person Rule was used to determine underutilization, where Actual % < Estimated Availability % by 1 whole person**

JOB CATEGORY	Gender	BLACKS		HISPANIC		ASIANS		AI/AN**		NHOP***		2+ RACES		WHITES	
		Est	Actual	Est	Actual	Est	Actual	Est	Actual	Est	Actual	Est	Actual	Est	Actual
		Avail	%	Avail	%	Avail	%	Avail	%	Avail	%	Avail	%	Avail	%
Officials & Administrators	F	7%	18%	1%	3%	2%	4%	0%	0%	0%	0%	0%	1%	6%	7%
	M	10%	11%	9%	7%	4%	6%	0%	0%	0%	0%	4%	5%		
Professionals	F	10%	19%	7%	12%	2%	2%	0%	0%	0%	0%	1%	2%	10%	10%
	M	9%	8%	10%	13%	6%	8%	0%	0%	0%	0%	3%	7%		
Technicians	F	6%	4%	2%	6%	0%	1%	0%	1%	0%	0%	0%	2%	4%	2%
	M	11%	11%	10%	18%	1%	5%	0%	1%	0%	0%	2%	0%		
Protective Services	F	9%	12%	11%	3%	1%	0%	0%	0%	0%	0%	1%	1%	19%	2%
	M	6%	19%	11%	24%	1%	3%	0%	0%	0%	0%	2%	4%		

**American Indian/Alaskan Native

***Native Hawaiian Other Pacific Islander

Note: Pursuant to FTA Circular 4704.1A EEO Requirements and Guidelines, white males have been excluded from the availability analysis.



Percentages highlighted in green indicates underutilization

Bridges and Tunnel's Underutilization Analysis

JOB CATEGORY	Gender	BLACKS		HISPANIC		ASIANS		AI/AN**		NHOPI***		2+ RACES		WHITES	
		Est	Actual	Est	Actual	Est	Actual	Est	Actual	Est	Actual	Est	Actual	Est	Actual
		Avail	%	Avail	%	Avail	%	Avail	%	Avail	%	Avail	%	Avail	%
Paraprofessionals	F	3%*	0%*	5%*	0%*	23%	60%	0%	0%	0%	0%	7%	0%	33%	40%
	M	1%*	0%*	1%*	0%*	1%*	0%*	0%	0%	0%	0%	0%	0%		
Administrative Support	F	8%	64%	9%	9%	3%	9%	0%	0%	0%	0%	1%	9%	13%	0%
	M	1%*	0%*	1%*	0%*	1%*	0%*	0%	0%	0%	0%	0%	0%		
Skilled Craft	F	3%	0%	8%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%	1%
	M	22%	19%	20%	15%	8%	3%	0%	1%	0%	0%	2%	6%		
Service Maintenance	F	7%	5%	25%*	24%*	3%*	0%*	0%	0%	0%	0%	0%	0%	4%	0%
	M	17%	48%	17%	10%	3%	5%	0%	0%	0%	0%	1%	5%		

**American Indian/Alaskan Native

***Native Hawaiian Other Pacific Islander

Note: Pursuant to FTA Circular 4704.1A EEO Requirements and Guidelines, white males have been excluded from the availability analysis.



Percentages highlighted in green indicates underutilization

MTA B&T

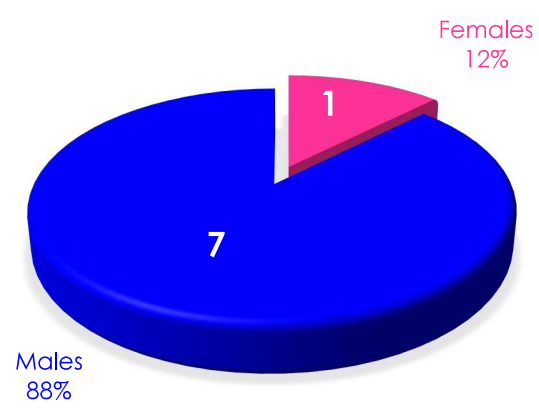
New Hires and Separation

January 1, 2023 – March 31, 2023

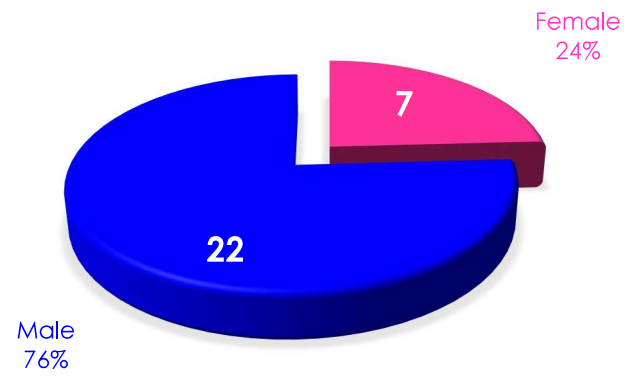


MTA B&T New Hires and Separations by Sex

New Hires By Sex



Separations By Sex



As of the 1st Quarter 2023, B&T **hired 8** employees, **1** females and **7** males. During this same time period, **29** employees **separated** from B&T, **7** females and **22** males.

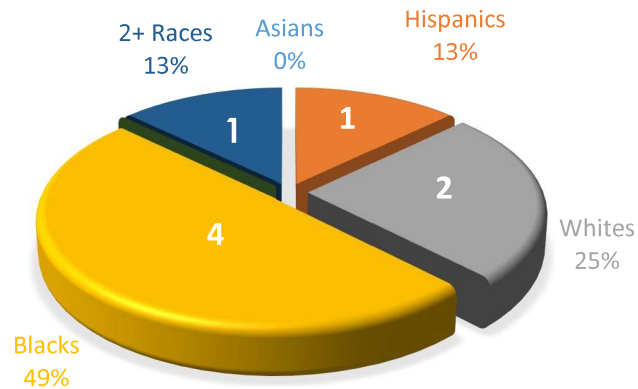
- ❑ The net change for **female** employees was a **negative 6** employees.
- ❑ The net change for **male** employees was a **negative 15** employees.
- ❑ There was no net change for employees who self-identified as **veterans**.



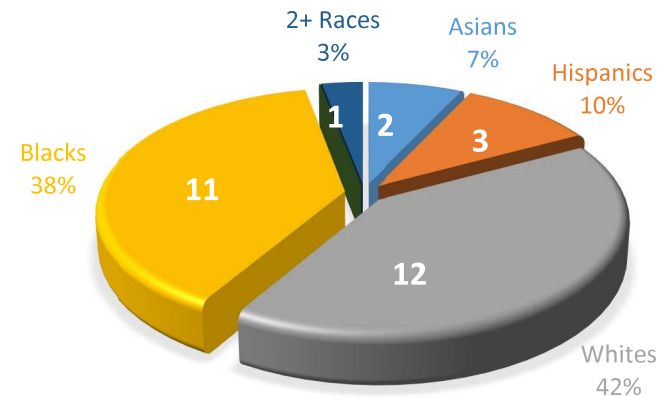
MTA B&T

New Hires and Separations by Race/Ethnicity

New Hires By Race/Ethnicity



Separations By Race/Ethnicity



During the 1st Quarter 2023, B&T **hired 8** employees, **6** minorities and **1** non-minorities. During this same time period **29** employees separated from B&T, **17** minorities and **12** non-minorities.

- ❑ The net change for **minority** employees during the 1st Quarter 2023 was a **negative 21** employees.
- ❑ There were **0 veterans** hired and **2** veteran(s) separated during 1st Quarter 2023.



Metropolitan Transportation Authority Department of Diversity and Civil Rights

MTA B&T Complaints and Lawsuits First Quarter 2023

June 26, 2023



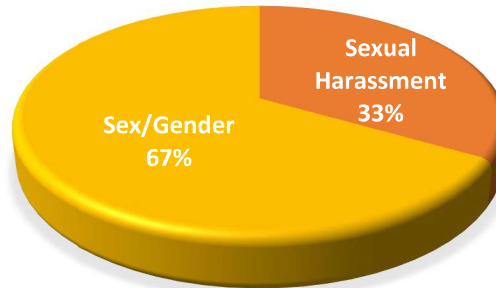
MTA B&T

EEO Internal/External Discrimination Complaints by Bases January 1, 2023, to March 31, 2023

INTERNAL EEO COMPLAINTS BY BASES



EXTERNAL EEO COMPLAINTS BASES



LAWSUIT(S) BY BASES

There were **no** lawsuits filed alleging discrimination

- 2 EEO complaints filed internal citing 1 base(s)*.
- 2 filed external complaint(s) citing 3 bases* (1 SH and 2 Sex/Gender).
- 0 EEO lawsuit(s) filed.

Note: *Formal complaints and lawsuits can be filed alleging multiple bases. Additionally, numerous incoming matters were also handled during this time period.



MTA B&T Internal/External
Title VI and Related Discrimination Complaints by Bases
January 1, 2023, to March 31, 2023

There were no Title VI and related discrimination complaints filed at B&T during this time period.

*Note: *Formal complaints can be filed alleging multiple bases.*

*Note: **Related Discrimination complaints are filed by customers based on age, disability, religion and sex.*

