



Metropolitan Transportation Authority

# Bridges and Tunnels Committee Meeting

## May 2022

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### **Committee Members**

J. Barbas, Acting Chair

A. Albert

N. Brown

R. Glucksman

J. Samuelsen

V. Tessitore

N. Zuckerman

**Bridges & Tunnels Committee Meeting**

**2 Broadway  
20th Floor Board Room  
New York, NY 10004**

**Monday, 5/23/2022  
8:30 - 9:00 AM ET**

**1. B&T Summary of Actions - None**

**2. Public Comments**

**3. B&T Committee Minutes - April 2022**

*B&T Committee Minutes - April 2022 - Page 3*

**4. Committee Work Plan**

*B&T Committee Work Plan - Page 8*

**5. Report on Operations - March 2022**

*B&T Report on Operations - March 2022 - Page 14*

**6. Safety Report - March 2022**

*B&T Safety Report - March 2022 - Page 26*

**7. Financial Report - April 2022**

*B&T Financial Report - April 2022 - Page 31*

**8. Procurements - None**



# Bridges and Tunnels

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## Minutes of Committee Meeting April 2022



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

**April 25, 2022**

**9:30 a.m.**

In attendance were the Honorable:

Jamey Barbas, Acting Chair  
Andrew Albert  
Randolph Glucksman  
Vincent Tessitore, Jr. (Virtual)  
Neal Zuckerman

Also in Attendance:  
Haeda B. Mihaltses

In Person:

Daniel F. DeCrescenzo, Jr., President  
Richard Hildebrand, Vice President and Chief of Operations  
Marissa Krinis, Financial Liaison TBTA, MTA Finance  
Eric Osnes, Vice President and Chief Safety Officer

Virtual:

Julia R. Christ, General Counsel and Corporate Secretary – TBTA, MTA  
Donald E. Look, Vice President and Chief Security Officer  
Joseph Keane, P.E., Senior Vice President and Chief Engineer – TBTA, MTA Construction & Development  
Brian A. Walsh, Acting Vice President and Chief Procurement Officer – TBTA

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

**April 25, 2022**

Minutes of TBTA Committee held April 25, 2022 at 9:30 a.m. A list of those in attendance is attached.

**Public Speakers**

The following speakers commented during the public speakers' session:

- Christina Lampropoulos about the Superior Officers Benevolent Association (SOBA) contract and bargaining;
- Dennis Lonergan about SOBA's contract, bargaining and factfinding;
- Murray Bodin about roadway lines at the Henry Hudson Bridge;
- Christopher Greif about pedestrian walkways, accessibility and lighting;
- James Carmmody about mental health and commuter trains;
- Charlton DeSouza about Queens bus redesign and dedicated express bus lanes at the Queens Midtown Tunnel; and
- Jason Anthony about the need for more bridge HOV lanes and bus only lanes at the tunnels.

Commissioner Tessitore expressed his support for the public comments made regarding the SOBA contract, lack of pay increases since 2011, that the contract should be brought current and that the arbitrator's factfinding should be followed. President DeCrescenzo expressed his appreciation for the work that SOBA members perform but stated that with regard to labor negotiations, both MTA Labor Relations have the fact-finding report and it is under review.

**Minutes**

Acting Chair Barbas stated that the minutes of the Committee Meeting held on March 28, 2022 will be presented for approval at next month's meeting.

**Committee Work Plan**

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

**President DeCrescenzo's Remarks**

President DeCrescenzo opened his remarks by thanking Commissioner Barbas for chairing the meeting and he referred the Committee to the Committee materials regarding TBTA's 2021 Year-End Operating Results Report. As TBTA moves from Spring into Summer, traffic is trending close to pre-pandemic levels. Field personnel closely monitor traffic trends and patterns and make adjustments as needed.

President DeCrescenzo presented archive photographs of the Bronx-Whitestone Bridge (BWB) in connection with the upcoming 83 year anniversary of opening day, when the toll was 25 cents, on April 29, 2022. The BWB's graceful suspension span that connects the Bronx and Queens over the East River was constructed in 23 months and welcomed motorists the day before the start of the 1939 World's Fair in Flushing Meadows Park. He thanked MTA C&D and those who maintained the bridge in a state of good repair over the decades since and for making significant improvements including the addition of aerodynamic wind fairings, a lighter-weight steel roadway deck, and reconstructed approaches.

President DeCrescenzo stated that this coming Sunday, May 1, 2022 is the TD Bank Five Boro Bike Tour at the Verrazzano-Narrows Bridge, which will be the first full-capacity event since before the lockdown, with more than 30,000 participants expected. TBTA Operations and Maintenance employees are prepping the Lower Level roadway, which is a labor-intensive effort, and will welcome event participants.

TBTA is on “falcon watch,” as its special bridge tenants are once again inhabiting the nests secured by TBTA Maintenance crews atop several of the bridge towers. It is an honor to play host to these endangered birds, and hopefully soon there will be new additions to the TBTA family.

Finally, President DeCrescenzo recognized and thanked two employees who are retiring on May 1, 2022 - Brian Walsh, Acting Vice President, Chief Procurement Officer, and Julia Christ, General Counsel and Corporate Secretary of TBTA.

President DeCrescenzo stated that in Brian Walsh’s more than 25 years of service, he has worked through six Capital Programs to ensure that TBTA Procurement continually met or exceeded its Capital Commitment Goals. He was a key player for TBTA through Superstorm Sandy recovery, restoration and resiliency, led procurement efforts during the accelerated implementation of open road tolling, and helped implement design-build and other alternative procurement methods of project delivery. President DeCrescenzo described Brian as a reliable power hitter who will be missed and wished him well in his retirement.

President DeCrescenzo stated that Julia Christ has been TBTA’s General Counsel and Corporate Secretary since April 2020. Previously, Julia served as Executive Agency General Counsel since 2017 and Deputy General Counsel from 2013, among various other attorney positions including in TBTA’s Labor Relations Department. Before joining TBTA in February 1999, Julia was an Assistant Attorney General and Managing Attorney in the New York State Attorney General’s Office. He recognized that TBTA has weathered many changes during Julia’s tenure, while marking important strides and milestones, such as the conversion of all facilities to open road Cashless Tolling in 2017. He described Julia as an active player in those changes, as well as a key partner and adviser in the daily business of all things TBTA. He concluded his remarks by stating that while it is tough to lose Julia, he congratulated her and wished her a happy and well-earned retirement.

### **Report on Operations**

With regard to the Report on Operations for February 2022, Chief Hildebrand stated that TBTA experienced a restoration to traffic counts as the TBTA’s service area emerged from the COVID-19 Omicron surge. With a steady recovery throughout the last full month of winter, TBTA traffic counts were stronger than last year but down as compared to February 2020. Paid vehicle traffic was 23.5 million vehicles, which is 28.5% higher than the 18.3 million crossings in February 2021, but 4.4% lower, or about 1.1 million fewer crossings than in February 2020. E-ZPass market was 95.2% of TBTA’s total traffic, which is consistent with January 2022 and with February 2021 but slightly lower than two years ago. Preliminary figures indicate that traffic was higher by 12.4% in March 2022 as compared to the same month in 2021 and was 44.5% higher in than in March 2020, during which TBTA experienced the restrictions brought about by the COVID-19 pandemic. Preliminary traffic data indicates that traffic for March 2022 is .01% higher as compared to March 2019. Gasoline prices increased in February 2022 and averaged \$3.72 per gallon, which was \$1.11 higher than in 2021 and \$1.00 more than the same period two years ago. Favorable weather conditions had a positive impact on bridge and tunnel traffic in February 2022, with 2.7 inches of snowfall as compared to the 23.2 inches that fell in February 2021, and no snowfall in February 2020.

### **Safety Report**

With regard to the Safety Report for February 2022, Vice President Osnes stated that the total collision rate was 3.9 per million vehicles, or 37% better than in rolling years 2019 and 2020. This period is significant as it represents the twelve months prior to the start of the COVID-19 pandemic, where TBTA’s current traffic volumes are within 3% of what was experienced at that time. The reduced collision rate is directly related to engineering controls, and continued efforts to educate customers in conjunction with law enforcement strategies. The collisions with injuries rate was 0.66 per million vehicles, or 27% better than in 2020, with a slight uptick from last year. The employee lost time injury rate was 5.5 incidents per 200,000 work hours, which was a decrease of 8% as compared to both 2021 and 2020.

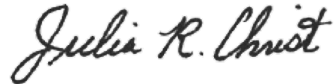
**Procurements**

President DeCrescenzo 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 black ink that reads "Julia R. Christ". The signature is written in a cursive style with a prominent initial "J".

Julia R. Christ  
General Counsel and Corporate 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

### TOPIC

Approval of Minutes  
Committee Work Plan  
Report on Operations  
Safety Report  
Financial Report  
Procurements  
Action Items (if any)

### Responsibility

Committee Chair & Members  
Committee Chair & Members  
ITS & Tolling  
Safety & Health  
Controller/Planning & Budget  
Procurement & Materials

## II. SPECIFIC AGENDA ITEMS

### Responsibility

### May 2022

No items scheduled

### June 2022

No items scheduled

### July 2022

No items scheduled

### August 2022

No meeting scheduled

### September 2022

2023 Preliminary Budget

Planning & Budget

### October 2022

2023 Preliminary Budget

Planning & Budget

### November 2022

No items scheduled

### December 2022

2023 Proposed Committee Work Plan  
2023 Proposed Final Budget

Committee Chair & Members  
Planning & Budget

### January 2023

Approval of 2023 Work Plan

Committee Chair & Members

February 2023

Preliminary Review of 2022 Operating Budget Results  
2023 Adopted Budget/Financial Plan 2023-2026  
2022 B&T Operating Surplus  
2022 Customer Environment Report

Planning & Budget  
Planning & Budget  
Controller  
Operations

March 2023

Annual Procurement Contracts Report

Procurement & Materials/  
Finance

April 2023

Final Review of 2022 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

### **MAY 2022**

No items scheduled

### **JUNE 2022**

No items scheduled

### **JULY 2022**

No items scheduled

### **AUGUST 2022**

No meeting scheduled

### **SEPTEMBER 2022**

#### 2023 Preliminary Budget

Agency will present highlights of the Preliminary Budget to the Committee. Public comment will be accepted on the 2023 Preliminary Budget.

### **OCTOBER 2022**

#### 2023 Preliminary Budget

Public comment will be accepted on the 2023 Preliminary Budget.

### **NOVEMBER 2022**

No items scheduled.

### **DECEMBER 2022**

#### 2023 Proposed Committee Work Plan

The Committee Chair will present a draft Bridges and Tunnels Committee Work Plan for 2023 that will address initiatives to be reported throughout the year.

#### 2023 Proposed Final Budget

The Committee will recommend action to the Board.

### **JANUARY 2023**

#### Approval of Work Plan for 2023

The committee will have already received a draft work plan for 2023 at the December 2022 meeting. The committee will be requested to approve the amended work plan for the year.

## **FEBRUARY 2023**

### Preliminary Review of 2022 Operating Budget Results

The agency will present a brief review of its 2021 Operating Budget results.

### 2023 Adopted Budget and February Financial Plan 2023-2026

The Agency will present its revised 2022 Adopted Budget and Financial Plan which will incorporate any changes made by the Board at the December 2022 meeting and any Agency technical adjustments.

### 2022 B&T Operating Surplus

The Committee will recommend action to the Board.

### 2022 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 2023**

### 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 2023**

### Final Review of 2022 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

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## Report on Operations March 2022



**Richard Hildebrand**  
**Vice President**  
**Operations**

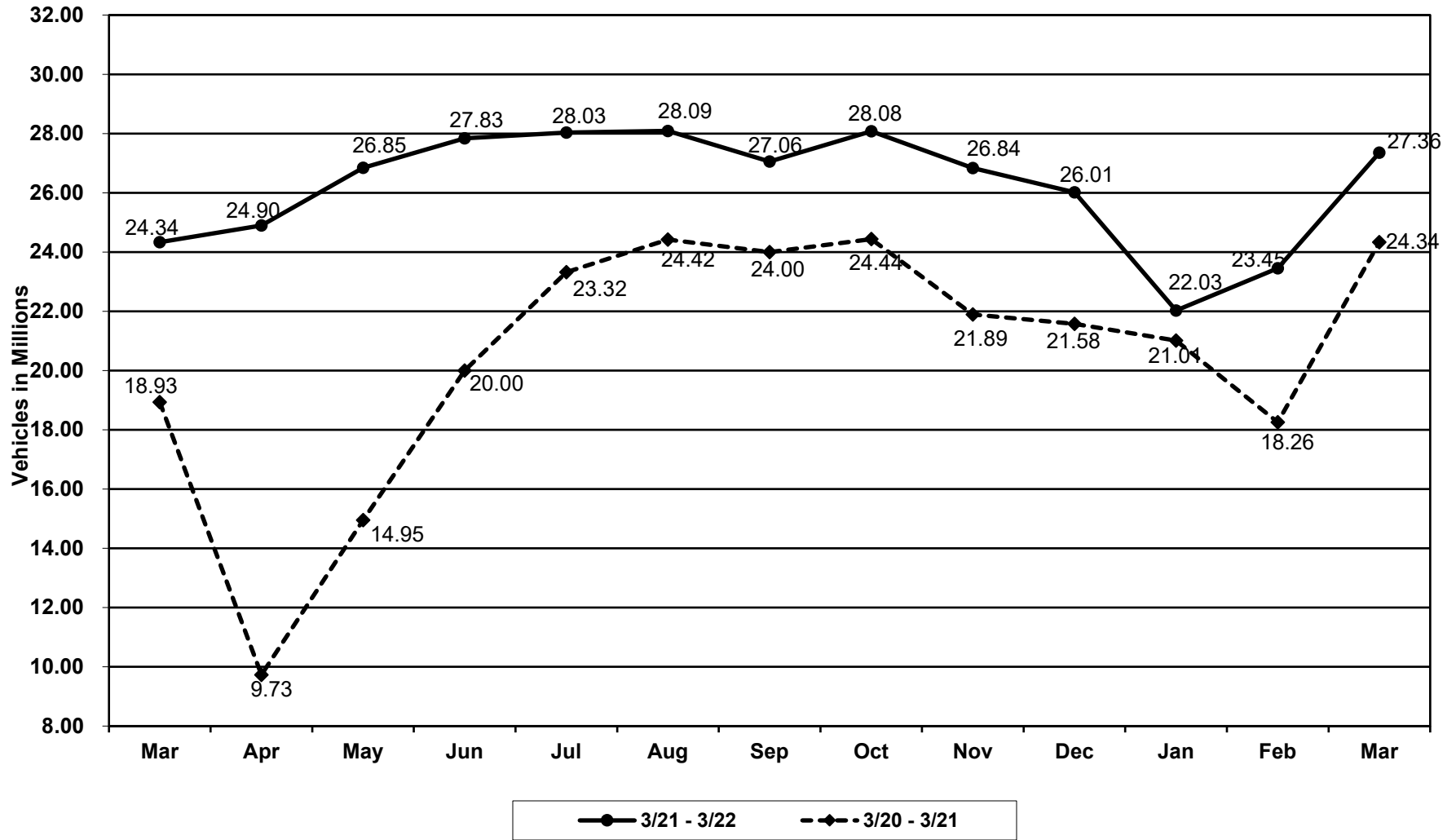
## **MTA Bridges and Tunnels March 2022 Traffic Trends**

### **Summary**

B&T's traffic numbers remain strong as the region continues to recover from the COVID-19 pandemic. For the month of March, 27.4 million paid vehicles crossed B&T facilities, an increase of 12.4% compared to 24.3 million in March 2021. Compared to March 2020, B&T paid traffic was 44.5% higher with an increase of 8.4 million more crossings. E-ZPass market share was 95.3% in March, consistent with last year but lower than two years ago.

Gasoline prices have increased in March 2022 for the fifteenth time in the last sixteen months. Gas prices averaged \$4.39 per gallon in March, which is \$1.52 higher than 2021 and \$1.91 higher than two years ago. Weather conditions in March were slightly unfavorable compared to 2021 but had minimal impact on B&T traffic. Snowfall in March was 1.6 inches, compared to zero snowfall in 2021 and zero snowfall two years ago.

### MTA Bridges and Tunnels Traffic Volume - All Facilities Two Years Ending March 2022





**MTA Bridges and Tunnels**  
**E-ZPass and Tolls by Mail Traffic**  
**March 2022**  
Preliminary data subject to final audit

All B&T Facilities by Method of Payment				
	March 2022	March 2021	March 2020	2022 YTD
E-ZPass1	26,074,467	23,183,278	18,165,284	69,399,977
Tolls by Mail1	1,284,647	1,152,331	769,554	3,439,213
<b>Total</b>	<b>27,359,114</b>	<b>24,335,609</b>	<b>18,934,838</b>	<b>72,839,190</b>
E-ZPass Market Share:				
Total	95.3%	95.3%	95.9%	95.3%
Cars	95.2%	95.1%	95.8%	95.2%
Trucks	97.1%	96.9%	97.1%	96.7%

Facility	Average Weekday <sup>2</sup>					Average Weekend <sup>2</sup>										
	Mar 2022			E-ZPass Market Share					Mar 2022			E-ZPass Market Share				
	Total	E-ZPass	TBM	Mar 2022	Mar 2021	Mar 2020	2022 vs 2021	2022 vs 2020	Total	E-ZPass	TBM	Mar 2022	Mar 2021	Mar 2020	2022 vs 2021	2022 vs 2020
Bronx-Whitestone Bridge	139,349	131,321	8,028	94.2%	94.3%	94.9%	-0.1%	-0.7%	132,741	123,101	9,640	92.7%	92.9%	93.2%	-0.1%	-0.5%
Cross Bay Bridge	22,375	21,500	876	96.1%	96.4%	97.6%	-0.3%	-1.6%	16,951	16,169	781	95.4%	95.3%	96.5%	0.1%	-1.1%
Henry Hudson Bridge	71,289	68,227	3,062	95.7%	95.9%	96.4%	-0.2%	-0.7%	57,098	54,018	3,080	94.6%	94.4%	95.8%	0.2%	-1.2%
Hugh L. Carey Tunnel	65,033	62,859	2,175	96.7%	96.9%	97.0%	-0.2%	-0.3%	52,817	50,389	2,428	95.4%	95.4%	95.8%	0.0%	-0.4%
Marine Parkway Bridge	21,858	21,232	626	97.1%	97.3%	97.5%	-0.2%	-0.4%	15,719	15,153	566	96.4%	96.5%	96.9%	-0.1%	-0.5%
Queens Midtown Tunnel	83,826	80,904	2,922	96.5%	95.9%	97.1%	0.6%	-0.5%	78,574	75,128	3,447	95.6%	94.4%	96.0%	1.2%	-0.4%
Robert F. Kennedy Bridge	181,747	172,827	8,920	95.1%	95.1%	95.9%	0.0%	-0.8%	165,047	154,986	10,061	93.9%	93.8%	94.5%	0.1%	-0.6%
Throgs Neck Bridge	103,258	98,054	5,205	95.0%	95.1%	95.6%	-0.1%	-0.7%	103,376	96,514	6,862	93.4%	93.6%	93.7%	-0.2%	-0.4%
Verrazzano-Narrows Bridge <sup>1</sup>	216,474	208,640	7,834	96.4%	96.3%	96.9%	0.0%	-0.5%	197,522	187,649	9,872	95.0%	94.9%	95.4%	0.1%	-0.4%
<b>All Facilities<sup>1</sup></b>	<b>905,209</b>	<b>865,563</b>	<b>39,647</b>	<b>95.6%</b>	<b>95.6%</b>	<b>96.3%</b>	<b>0.0%</b>	<b>-0.7%</b>	<b>819,844</b>	<b>773,106</b>	<b>46,737</b>	<b>94.3%</b>	<b>94.2%</b>	<b>94.8%</b>	<b>0.1%</b>	<b>-0.5%</b>

Notes:

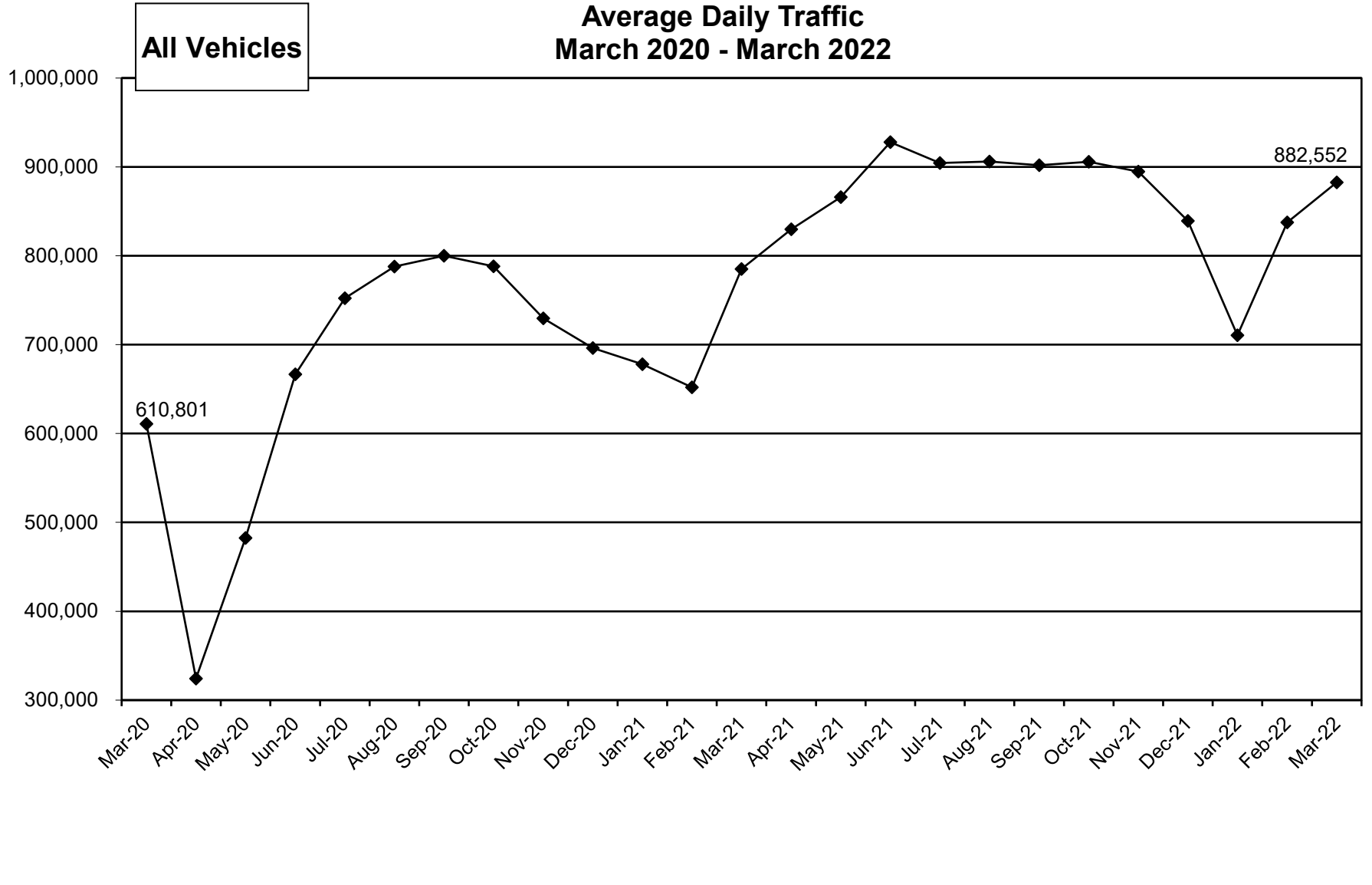
- At the Verrazzano-Narrows Bridge (VNB), tolls were only collected in the westbound direction prior to December 1, 2020.
- Average traffic and market share figures exclude holidays.

**MTA Bridges and Tunnels**  
**E-ZPass and Tolls by Mail Traffic**  
**March 2022**  
Preliminary data subject to final audit

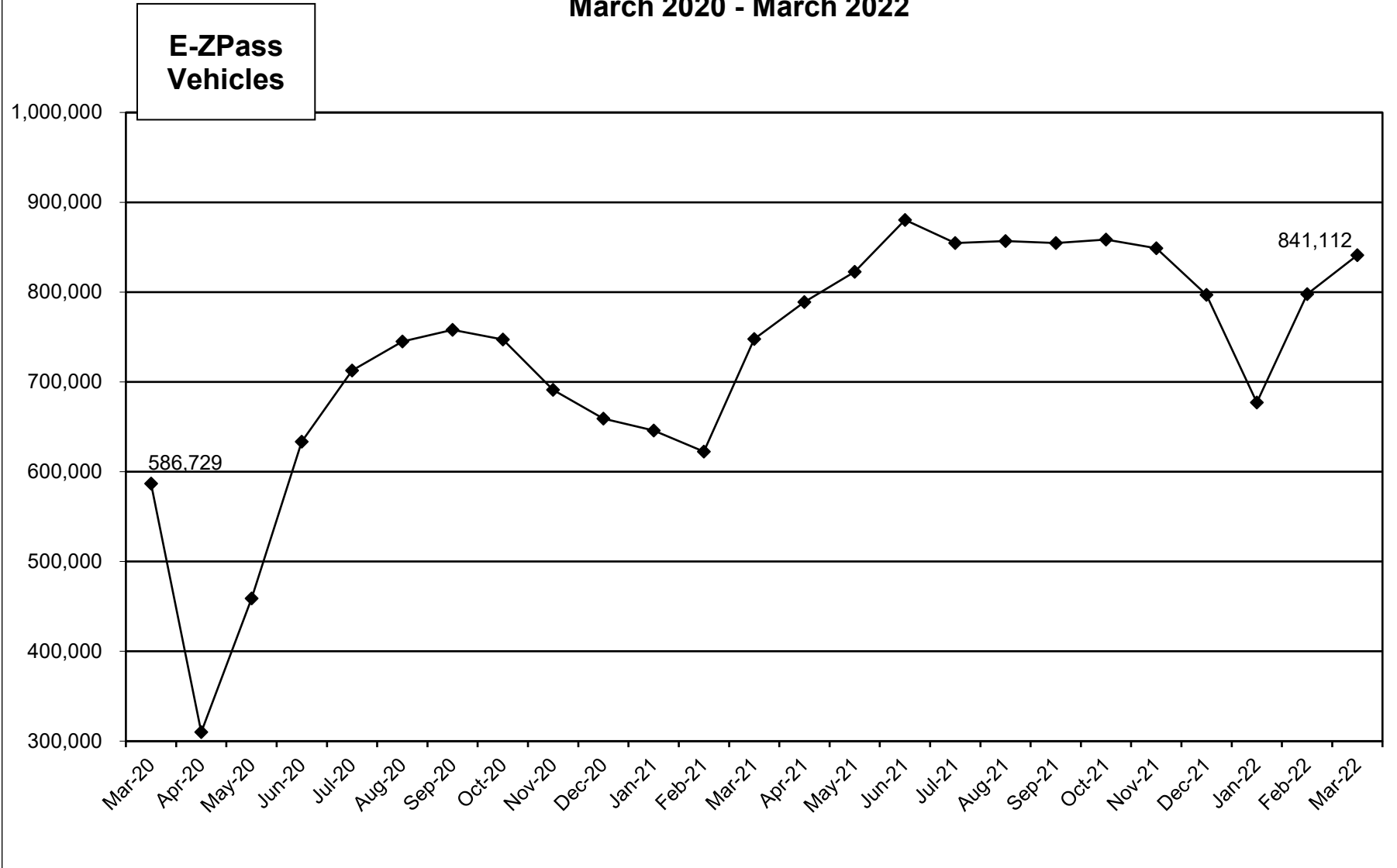
<b>Distribution by Facility &amp; Time Period</b>			
Facility	March 2022		
	Weekday AM Peak	Weekday PM Peak	Off-Peak
Bronx-Whitestone Bridge	23.1%	22.6%	54.3%
Cross Bay Bridge	25.5%	24.5%	50.0%
Henry Hudson Bridge	23.7%	28.6%	47.7%
Hugh L. Carey Tunnel	24.8%	24.6%	50.5%
Marine Parkway Bridge	26.3%	26.9%	46.7%
Queens Midtown Tunnel	21.9%	22.7%	55.5%
Robert F. Kennedy Bridge	24.3%	21.9%	53.9%
Throgs Neck Bridge	23.9%	24.6%	51.5%
Verrazzano-Narrows Bridge	23.5%	24.2%	52.3%
<b>All Facilities</b>	<b>23.7%</b>	<b>23.8%</b>	<b>52.4%</b>

<b>Payment Method by Facility (Transactions)</b>			
Facility	March 2022		
	NY CSC E-ZPass	Non-NY CSC E-ZPass	Tolls By Mail
Bronx-Whitestone Bridge	88.8%	5.0%	6.1%
Cross Bay Bridge	94.5%	1.5%	4.0%
Henry Hudson Bridge	85.4%	10.1%	4.5%
Hugh L. Carey Tunnel	90.4%	5.9%	3.6%
Marine Parkway Bridge	94.3%	2.7%	3.0%
Queens Midtown Tunnel	90.8%	5.5%	3.7%
Robert F. Kennedy Bridge	88.6%	6.2%	5.2%
Throgs Neck Bridge	86.8%	7.7%	5.4%
Verrazzano-Narrows Bridge	86.3%	9.8%	4.0%
<b>All Facilities</b>	<b>88.2%</b>	<b>7.1%</b>	<b>4.7%</b>

### MTA Bridges and Tunnels Average Daily Traffic March 2020 - March 2022

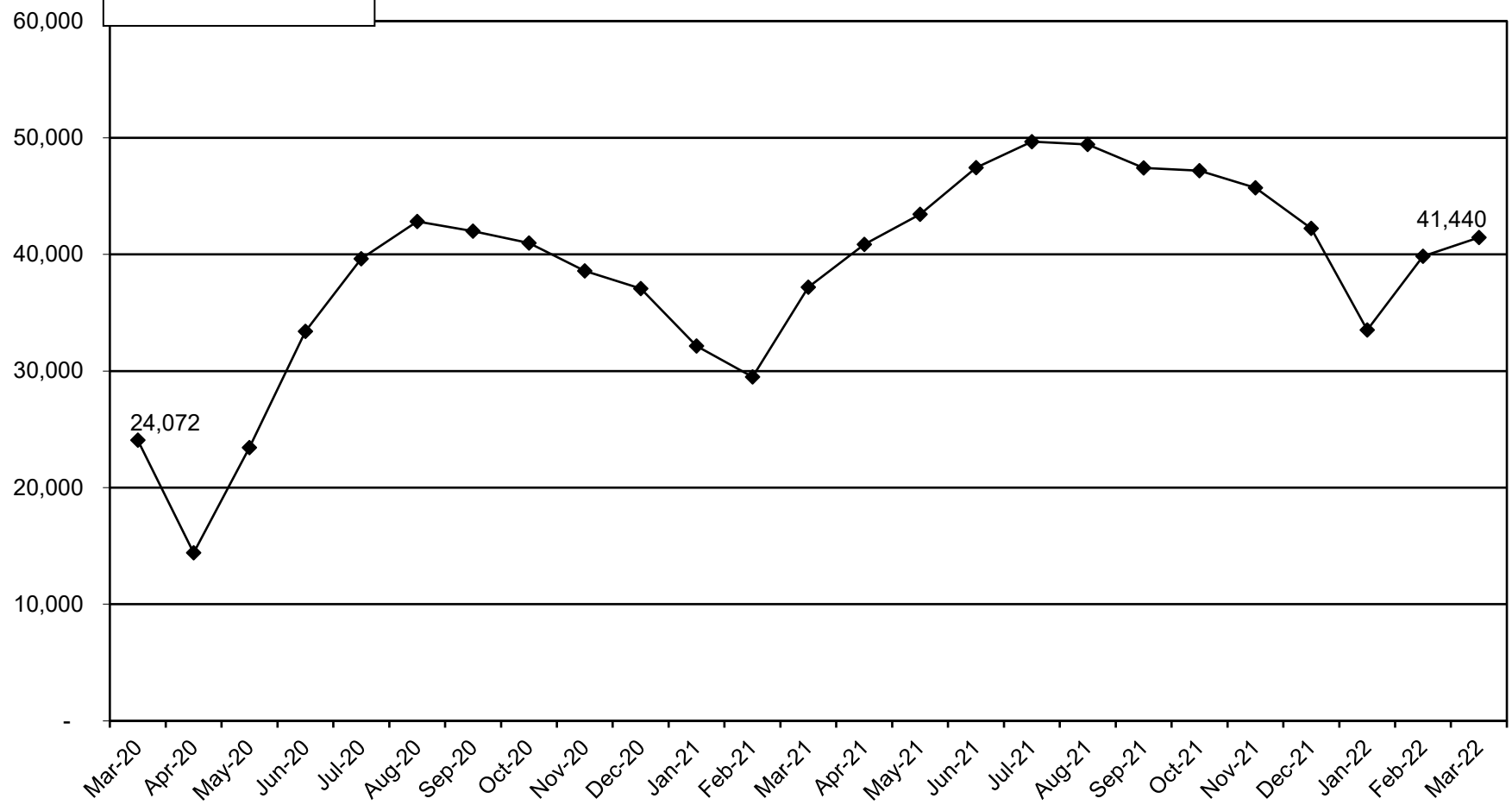


### MTA Bridges and Tunnels Average Daily Traffic March 2020 - March 2022

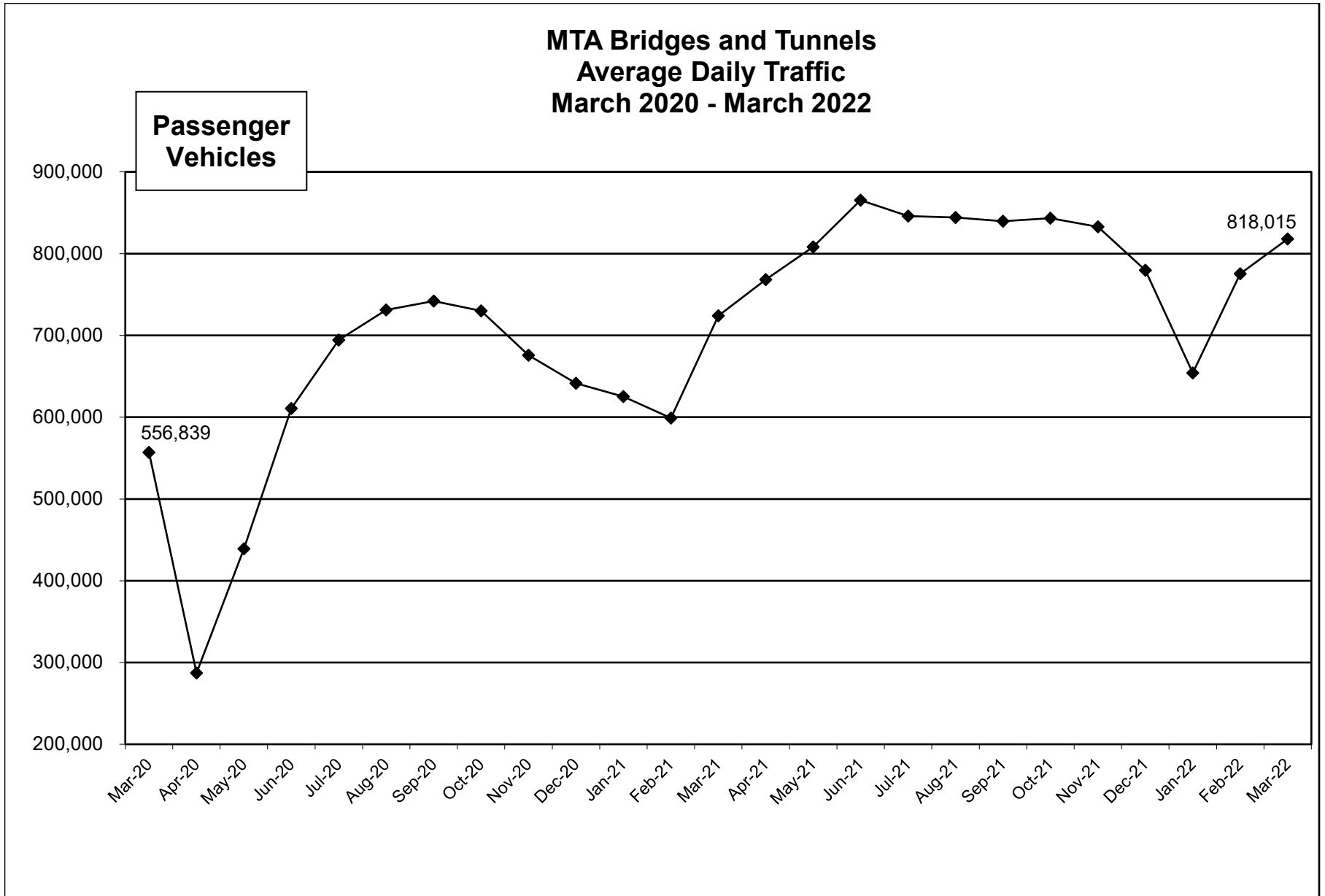


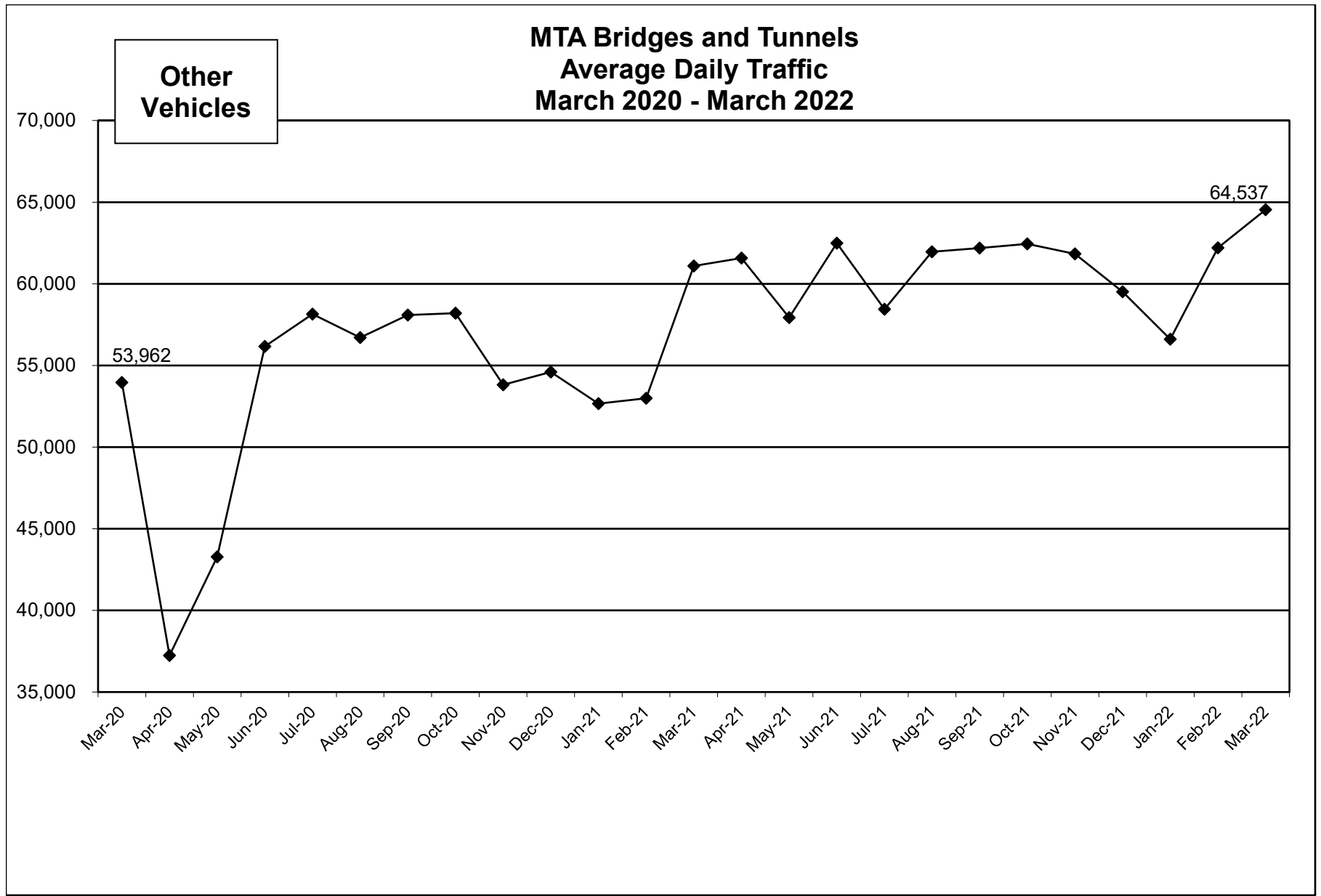
### MTA Bridges and Tunnels Average Daily Traffic March 2020- March 2022

**Tolls by Mail  
Vehicles**



### MTA Bridges and Tunnels Average Daily Traffic March 2020 - March 2022





**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	12.4%	14.5%	16.9%	16.6%	27.7%
	E-ZPass	12.5%	14.5%	17.0%	16.6%	27.6%
	Tolls by Mail	11.5%	15.6%	15.7%	16.5%	28.3%
RFK Bridge	Total Vehicles	11.9%	12.5%	14.4%	15.5%	27.0%
	E-ZPass	12.0%	12.5%	14.6%	15.7%	27.2%
	Tolls by Mail	10.8%	13.8%	11.3%	12.3%	23.5%
Queens Midtown Tunnel Hugh L. Carey Tunnel	Total Vehicles	25.4%	29.0%	30.2%	29.0%	43.5%
	E-ZPass	25.8%	29.3%	30.7%	29.4%	43.8%
	Tolls by Mail	15.2%	23.5%	19.6%	20.7%	36.4%
Bronx-Whitestone Bridge Throgs Neck Bridge	Total Vehicles	9.9%	12.4%	14.5%	17.1%	23.5%
	E-ZPass	9.8%	12.2%	14.3%	17.1%	23.3%
	Tolls by Mail	12.3%	16.8%	17.0%	17.6%	26.0%
Verrazzano-Narrows Bridge	Total Vehicles	8.8%	10.3%	13.1%	13.6%	23.2%
	E-ZPass	8.8%	10.3%	13.1%	13.4%	22.9%
	Tolls by Mail	7.1%	9.1%	12.5%	16.7%	29.2%
Henry Hudson Bridge	Total Vehicles	14.0%	18.5%	24.7%	25.3%	44.4%
	E-ZPass	13.9%	18.2%	24.5%	24.9%	43.9%
	Tolls By Mail	16.8%	24.4%	30.0%	32.5%	53.4%
Marine Parkway Bridge Cross Bay Bridge	Total Vehicles	6.0%	8.7%	10.9%	5.9%	13.3%
	E-ZPass	5.8%	8.6%	10.9%	6.1%	13.5%
	Tolls by Mail	10.0%	13.1%	12.1%	2.4%	8.9%

(1) March 2022 vs. March 2021  
(2) January 2022 to March 2022 vs. January 2021 to March 2021  
(3) October 2021 to March 2022 vs. October 2020 to March 2021  
(4) July 2021 to March 2022 vs. July 2020 to March 2021  
(5) April 2021 to March 2022 vs. April 2020 to March 2021



**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	12.4%	14.5%	16.9%	16.6%	27.7%
	Passenger	13.0%	14.9%	17.5%	17.2%	28.9%
	Other	5.6%	9.7%	10.0%	8.5%	13.7%
RFK Bridge	Total Vehicles	11.9%	12.5%	14.4%	15.5%	27.0%
	Passenger	12.8%	13.0%	15.1%	16.4%	28.5%
	Other	2.6%	7.9%	7.0%	5.5%	10.2%
Queens Midtown Tunnel Hugh L. Carey Tunnel	Total Vehicles	25.4%	29.0%	30.2%	29.0%	43.5%
	Passenger	26.4%	30.0%	31.4%	30.4%	45.4%
	Other	13.3%	17.6%	14.9%	11.3%	20.3%
Bronx-Whitestone Bridge Throgs Neck Bridge	Total Vehicles	9.9%	12.4%	14.5%	17.1%	23.5%
	Passenger	10.5%	12.8%	15.1%	17.7%	25.0%
	Other	4.8%	9.1%	8.8%	9.2%	9.9%
Verrazzano-Narrows Bridge	Total Vehicles	8.8%	10.3%	13.1%	13.6%	23.2%
	Passenger	9.2%	10.6%	13.4%	13.8%	23.7%
	Other	3.5%	5.8%	9.4%	10.3%	17.1%
Henry Hudson Bridge	Total Vehicles	14.0%	18.5%	24.7%	25.3%	44.4%
	Passenger	13.7%	18.1%	24.5%	25.1%	44.2%
	Other	38.9%	54.7%	50.0%	43.0%	61.1%
Marine Parkway Bridge Cross Bay Bridge	Total Vehicles	6.0%	8.7%	10.9%	5.9%	13.3%
	Passenger	5.8%	8.5%	10.7%	5.6%	13.1%
	Other	7.7%	12.1%	14.5%	11.4%	16.7%

(1) March 2022 vs. March 2021

(2) January 2022 to March 2022 vs. January 2021 to March 2021

(3) October 2021 to March 2022 vs. October 2020 to March 2021

(4) July 2021 to March 2022 vs. July 2020 to March 2021

(5) April 2021 to March 2022 vs. April 2020 to March 2021



# Bridges and Tunnels

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## Safety Report March 2022

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**Eric Osnes**  
**Vice President and Chief Safety Officer**  
**Safety and Health**

## Safety Report

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

<b>Performance Indicator</b>				
<b>Performance Indicator</b>	<b>12-Month Average</b>			
	<b>April 2019 - March 2020</b>	<b>April 2020 - March 2021</b>	<b>April 2021 - March 2022</b>	
<b>Customer Collisions Rate per Million Vehicles</b>	<b>6.14</b>	<b>3.81</b>	<b>3.94</b>	
<b>Customer Injury Collisions Rate per Million Vehicles</b>	<b>0.89</b>	<b>0.61</b>	<b>0.69</b>	
<b>Employee Accident Reports</b>	<b>192</b>	<b>132</b>	<b>141</b>	
<b>Employee Lost Time Injuries Rate per 200,000 Hours Worked</b>	<b>6.3</b>	<b>5.4</b>	<b>5.9</b>	
<b>Leading Indicators</b>				
<b>Roadway Safety</b>	<b>2021</b>		<b>2022</b>	
	<b>March</b>	<b>Year End</b>	<b>March</b>	<b>Year to Date</b>
<b>Workforce Development (# of Participants)</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>148</b>
<b>Fleet Preventative Maintenance Insp.</b>	<b>164</b>	<b>1559</b>	<b>143</b>	<b>405</b>
<b>Safety Taskforce Inspections</b>	<b>3</b>	<b>14</b>	<b>3</b>	<b>3</b>
<b>Fire Safety</b>	<b>March</b>	<b>Year End</b>	<b>March</b>	<b>Year to Date</b>
<b>Fire Code Audits Completed</b>	<b>3</b>	<b>14</b>	<b>3</b>	<b>3</b>
<b>FDNY Liaison Visits</b>	<b>0</b>	<b>34</b>	<b>1</b>	<b>1</b>

**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.

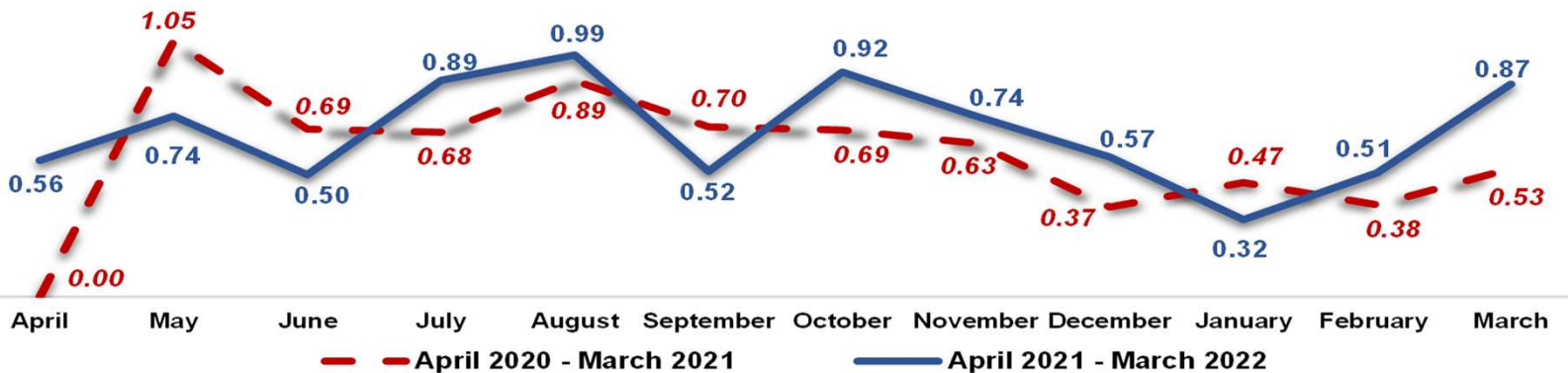
**Fire Code Audits** are required by the NYS Uniform Fire Prevention Code. They are conducted by the Safety and Health Department at each building and facility throughout the Agency. They feature a review of fire prevention activities and the condition of fire fighting and suppression equipment.

**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



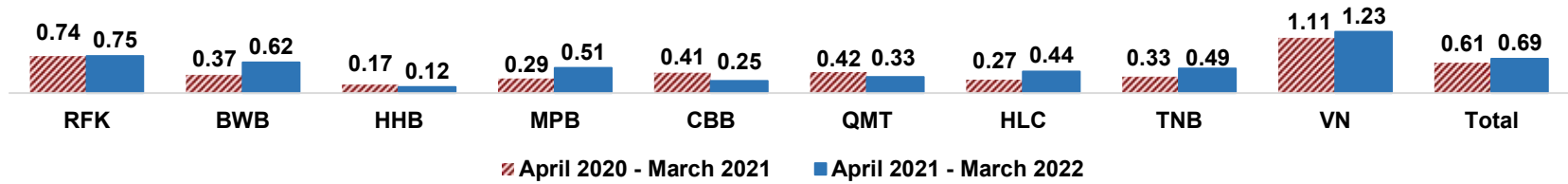
Total Collisions per Million Vehicles



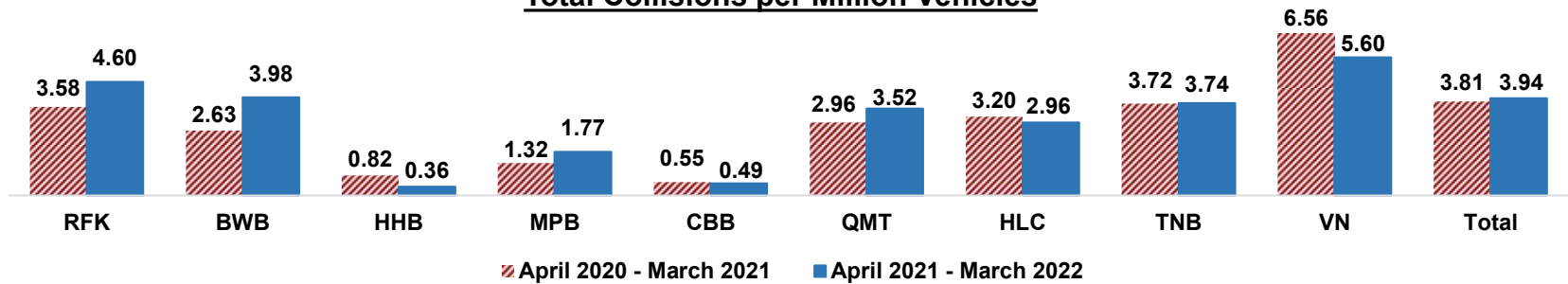


## Collision Rates by Facility Year over Year Comparison of 12-Month Averages

### Collisions with Injuries per Million Vehicles



### Total Collisions per Million Vehicles





## Collision Rates by Facility

Total Collisions per Million Vehicles: March 2021 – March 2022

	21-Mar	21-Apr	21-May	21-Jun	21-Jul	21-Aug	21-Sep	21-Oct	21-Nov	21-Dec	22-Jan	22-Feb	22-Mar
<b>RFK</b>	2.23	2.98	4.83	6.46	5.18	4.82	4.80	4.72	5.31	3.53	3.23	5.16	3.81
<b>BWB</b>	2.65	3.09	5.35	3.83	7.28	6.58	2.32	5.47	4.24	1.97	1.75	2.82	1.87
<b>TNB</b>	3.62	4.20	3.07	4.57	4.36	3.82	3.08	1.76	3.68	3.74	1.83	2.04	8.41
<b>VNB</b>	6.95	5.35	6.51	5.92	7.47	4.70	5.60	7.39	5.29	4.97	3.95	3.84	5.63
<b>QMT</b>	1.45	3.02	3.63	3.40	5.48	2.52	5.82	4.01	4.16	1.30	2.09	3.73	2.73
<b>HLC</b>	3.94	2.54	4.31	2.34	0.60	4.69	3.43	4.67	2.20	3.39	2.66	2.41	2.07
<b>HHB</b>	0.00	0.00	0.47	0.45	0.96	0.46	0.00	0.43	0.46	0.50	0.00	0.56	0.00
<b>MPB</b>	0.00	3.44	0.00	1.26	2.50	1.31	1.44	0.00	1.58	4.99	0.00	0.00	4.76
<b>CBB</b>	0.00	1.52	0.00	0.00	1.26	0.00	1.42	0.00	0.00	0.00	0.00	0.00	1.54
<b>Total</b>	3.40	3.44	4.38	4.37	5.23	4.19	3.83	4.47	4.01	3.18	2.49	3.19	3.93



# Bridges and Tunnels

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## Financial Report April 2022

**Marissa Krinis**  
**Financial Liaison, Bridges and Tunnels**  
**MTA Office of the Chief Financial Officer**

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

As of April 30, 2022  
(in thousands)

**ASSETS AND DEFERRED OUTFLOWS OF RESOURCES**

**CURRENT ASSETS:**

Cash-Unrestricted	8,929
Investments:	
Unrestricted	501,602
Restricted	811,836
Accrued interest receivable	1,041
Accounts receivable	459,017
Less allowance for uncollectible accounts	-337,160
Tolls due from other agencies	38,423
Prepaid expenses	5,025
	<hr/>
Total current assets	1,488,714

**NONCURRENT ASSETS:**

Investments:	
Unrestricted	
Restricted	-
Facilities, less acc.dep of \$2,219,367	7,414,611
Capital lease 2 Broadway net acc. dep.	34,065
Derivative Hedge Assets	3,467
	<hr/>
Total noncurrent assets	7,452,142

**TOTAL ASSETS:** 

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8,940,856

**DEFERRED OUTFLOWS OF RESOURCES:**

Deferred outflows of resources related to pension	46,623
Deferred outflow of resources related to other post-employment benefits	175,636
Accumulated decreases in fair value of derivative instruments	169,931
Defeasance costs	170,924
	<hr/>

**TOTAL DEFERRED OUTFLOWS OF RESOURCES:** 

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563,114

**TOTAL ASSETS AND DEFERRED OUTFLOWS OF RESOURCES** 

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9,503,970



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

As of April 30, 2022  
(in thousands)

**LIABILITIES AND INFLOWS OF RESOURCES**

**CURRENT LIABILITIES:**

Current portion-long term debt	277,005
Interest Payable	166,510
Accounts Payable	108,369
Accrued Pension Payable	-
Payable to MTA-CAP	366,690
Due to MTA-Operating Expenses	3,669
Due to NYCTA-Operating Expenses	72
Accrued salaries	36,015
Accrued Vac & Sick Benefits	19,624
Current portion of estimated liability arising from injury	4,494
Due to New York City Transit Authority	62,087
Due to Metropolitan Transportation Authority	71,947
Unearned Toll Revenue	214,665
Tolls due to other agencies	70,122
E-ZPass Airport Toll Liability	5,551
	<u>1,406,820</u>
Total current liabilities	<u>1,406,820</u>

**NONCURRENT LIABILITIES:**

Long term debt	9,346,744
Post Employment Benefits Other than Pensions	987,443
Estimated liability arising from injury	50,562
Capital lease obligations	59,704
Other long-term liabilities	-
Derivative Hedge Liabilities	147,415
Due (to)/from MTA - change in fair value of derivative	25,982
Net Pension Liability	59,821
	<u>10,677,671</u>
Total noncurrent liabilities	<u>10,677,671</u>

**DEFERRED INFLOW OF RESOURCES**

Deferred Inflow of resources related to Pension	159,324
Deferred Inflow of resources related to other post-employment benefits	82,536

**TOTAL LIABILITIES AND DEFERRED INFLOWS OF RESOURCES** 12,326,351

**NET POSITION** -2,822,381 \*

**TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES & NET** 9,503,970

\*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 - 2022 ADOPTED BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**APRIL 2022**

(\$ 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	188.175	195.696	7.521	4.0	0.000	0.000	0.000	-	188.175	195.696	7.521	4.0
Other Operating Revenue	1.579	1.954	0.375	23.8	0.000	0.000	0.000	-	1.579	1.954	0.375	23.8
Capital & Other Reimbursements	0.000	0.000	0.000	-	1.219	1.310	0.091	7.4	1.219	1.310	0.091	7.4
Investment Income	0.103	0.038	(0.066)	(63.6)	0.000	0.000	0.000	-	0.103	0.038	(0.066)	(63.6)
<b>Total Revenue</b>	<b>\$189.857</b>	<b>\$197.688</b>	<b>\$7.830</b>	<b>4.1</b>	<b>\$1.219</b>	<b>\$1.310</b>	<b>\$0.091</b>	<b>7.4</b>	<b>\$191.077</b>	<b>\$198.998</b>	<b>\$7.921</b>	<b>4.1</b>
<b>Expenses</b>												
<i>Labor:</i>												
Payroll	\$15.114	\$9.054	\$6.060	40.1	\$0.626	\$0.447	\$0.179	28.6	15.741	\$9.501	\$6.239	39.6
Overtime	1.949	1.564	0.385	19.8	\$0.080	0.033	0.047	59.3	2.029	1.596	0.433	21.3
Health and Welfare	4.104	2.158	1.946	47.4	\$0.147	0.106	0.041	27.7	4.251	2.264	1.987	46.7
OPEB Current Payment	2.980	2.295	0.685	23.0	0.000	0.000	0.000	-	2.980	2.295	0.685	23.0
Pensions	4.929	2.796	2.133	43.3	\$0.161	0.132	0.029	18.0	5.090	2.928	2.162	42.5
Other Fringe Benefits	2.740	1.337	1.403	51.2	\$0.089	0.055	0.034	38.2	2.829	1.392	1.437	50.8
Reimbursable Overhead	(0.116)	(0.537)	0.421	*	\$0.116	0.537	(0.421)	*	0.000	0.000	0.000	100.0
<b>Total Labor Expenses</b>	<b>\$31.700</b>	<b>\$18.667</b>	<b>\$13.033</b>	<b>41.1</b>	<b>\$1.219</b>	<b>\$1.310</b>	<b>(\$0.091)</b>	<b>(7.4)</b>	<b>\$32.919</b>	<b>\$19.977</b>	<b>\$12.942</b>	<b>39.3</b>
<i>Non-Labor:</i>												
Electric Power	\$0.310	\$0.593	(\$0.283)	(91.1)	\$0.000	\$0.000	\$0.000	-	\$0.310	\$0.593	(\$0.283)	(91.1)
Fuel	0.042	0.174	(0.132)	*	0.000	0.000	0.000	-	0.042	0.174	(0.132)	*
Insurance	1.166	0.987	0.180	15.4	0.000	0.000	0.000	-	1.166	0.987	0.180	15.4
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	9.715	7.065	2.650	27.3	0.000	0.000	0.000	-	9.715	7.065	2.650	27.3
Professional Service Contracts	2.840	1.183	1.657	58.3	0.000	0.000	0.000	-	2.840	1.183	1.657	58.3
Materials & Supplies	0.091	0.079	0.012	12.7	0.000	0.000	0.000	-	0.091	0.079	0.012	12.7
Other Business Expenses	3.585	4.350	(0.765)	(21.3)	0.000	0.000	0.000	-	3.585	4.350	(0.765)	(21.3)
<b>Total Non-Labor Expenses</b>	<b>\$17.750</b>	<b>\$14.431</b>	<b>\$3.318</b>	<b>18.7</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$17.750</b>	<b>\$14.431</b>	<b>\$3.318</b>	<b>18.7</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>Gap Closing Actions:</b>												
<sup>1</sup> Add'l Actions for Budget Balance: Expense Impact	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Gap Closing Actions</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>\$49.450</b>	<b>\$33.098</b>	<b>\$16.351</b>	<b>33.1</b>	<b>\$1.219</b>	<b>\$1.310</b>	<b>(\$0.091)</b>	<b>(7.4)</b>	<b>\$50.669</b>	<b>\$34.409</b>	<b>\$16.260</b>	<b>32.1</b>
Depreciation	\$15.141	\$16.386	(\$1.246)	(8.2)	\$0.000	\$0.000	\$0.000	-	15.141	\$16.386	(\$1.246)	(8.2)
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	-
<b>Total Expenses after Non-Cash Liability Adjs.</b>	<b>\$64.590</b>	<b>\$49.485</b>	<b>\$15.106</b>	<b>23.4</b>	<b>\$1.219</b>	<b>\$1.310</b>	<b>(\$0.091)</b>	<b>(7.4)</b>	<b>\$65.810</b>	<b>\$50.795</b>	<b>\$15.015</b>	<b>22.8</b>
Less: Depreciation	\$15.141	\$16.386	(\$1.246)	(8.2)	\$0.000	\$0.000	\$0.000	-	\$15.141	\$16.386	(\$1.246)	(8.2)
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	-
<b>Total Expenses</b>	<b>\$49.450</b>	<b>\$33.098</b>	<b>\$16.351</b>	<b>33.1</b>	<b>\$1.219</b>	<b>\$1.310</b>	<b>(\$0.091)</b>	<b>(7.4)</b>	<b>\$50.669</b>	<b>\$34.409</b>	<b>\$16.260</b>	<b>32.1</b>
<b>Net Surplus/(Deficit)</b>	<b>\$140.408</b>	<b>\$164.589</b>	<b>\$24.182</b>	<b>17.2</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$140.408</b>	<b>\$164.589</b>	<b>\$24.182</b>	<b>17.2</b>

Results are preliminary and subject to audit review.  
Differences are due to rounding.

\*Variance exceeds 100%

**MTA BRIDGES AND TUNNELS**  
**FEBRUARY FINANCIAL PLAN - 2022 ADOPTED BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**APRIL 2022**  
(\$ 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>\$140.408</b>	<b>\$164.589</b>	<b>\$24.182</b>	<b>17.2</b>	
Less: Capitalized Assets								0.315	0.069	0.246	78.0	
Reserves								0.000	0.000	0.000	-	
GASB Reserves								0.000	0.000	0.000	-	
<b>Adjusted Net Income/(Deficit)</b>								<b>\$140.092</b>	<b>\$164.520</b>	<b>\$24.427</b>	<b>17.4</b>	
Less: Debt Service								57.652	55.975	1.677	2.9	
Less: Contribution to the Capital Program								0.000	0.000	0.000	-	
<b>Income Available for Distribution</b>								<b>\$82.440</b>	<b>\$108.545</b>	<b>\$26.105</b>	<b>31.7</b>	
Distributable To:												
MTA - Investment Income								0.103	0.038	(0.066)	(63.6)	
MTA - Distributable Income								45.788	58.018	12.230	26.7	
NYCTR - Distributable Income								36.548	50.490	13.941	38.1	
<b>Total Distributable Income</b>								<b>\$82.440</b>	<b>\$108.545</b>	<b>\$26.105</b>	<b>31.7</b>	
<b>Support to Mass Transit:</b>												
Total Revenues								191.077	198.998	7.921	4.1	
Less: Total Operating Expenses								<u>50.669</u>	<u>34.409</u>	<u>16.260</u>	32.1	
<b>Net Operating Income/(Deficit)</b>								<b>\$140.408</b>	<b>\$164.589</b>	<b>\$24.182</b>	<b>17.2</b>	
Deductions from Net Operating Income:												
Capitalized Assets								0.315	0.069	0.246	78.0	
Reserves								0.000	0.000	0.000	-	
B&T Debt Service								28.089	29.852	(1.763)	(6.3)	
Contribution to the Capital Program								0.000	0.000	0.000	-	
GASB Reserves								0.000	0.000	0.000	-	
<b>Total Deductions From Operating Income</b>								<b>\$28.404</b>	<b>\$29.922</b>	<b>(\$1.517)</b>	<b>(5.3)</b>	
<b>Total Support to Mass Transit</b>								<b>\$112.003</b>	<b>\$134.668</b>	<b>\$22.664</b>	<b>20.2</b>	

*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 - 2022 ADOPTED BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**APRIL 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	691.014	720.576	29.562	4.3	0.000	0.000	0.000	-	691.014	720.576	29.562	4.3
Other Operating Revenue	5.798	7.402	1.605	27.7	0.000	0.000	0.000	-	5.798	7.402	1.605	27.7
Capital & Other Reimbursements	0.000	0.000	0.000	-	4.608	5.241	0.633	13.7	4.608	5.241	0.633	13.7
Investment Income	0.380	0.087	(0.292)	(77.0)	0.000	0.000	0.000	-	0.380	0.087	(0.292)	(77.0)
<b>Total Revenue</b>	<b>\$697.191</b>	<b>\$728.065</b>	<b>\$30.874</b>	<b>4.4</b>	<b>\$4.608</b>	<b>\$5.241</b>	<b>\$0.633</b>	<b>13.7</b>	<b>\$701.799</b>	<b>\$733.306</b>	<b>\$31.507</b>	<b>4.5</b>
<b>Expenses</b>												
<i>Labor:</i>												
Payroll	\$44.889	\$35.985	\$8.903	19.8	2.333	\$1.788	\$0.545	23.4	47.222	\$37.774	\$9.448	20.0
Overtime	8.418	6.746	1.672	19.9	0.320	0.130	0.190	59.3	8.738	6.876	1.862	21.3
Health and Welfare	12.225	8.739	3.487	28.5	0.527	0.424	0.102	19.4	12.752	9.163	3.589	28.1
OPEB Current Payment	8.940	9.202	(0.262)	(2.9)	0.000	0.000	0.000	-	8.940	9.202	(0.262)	(2.9)
Pensions	14.618	11.186	3.432	23.5	0.651	0.529	0.122	18.8	15.270	11.715	3.555	23.3
Other Fringe Benefits	8.175	5.788	2.386	29.2	0.313	0.221	0.093	29.5	8.488	6.009	2.479	29.2
Reimbursable Overhead	(0.464)	(2.148)	1.685	*	0.464	2.148	(1.685)	*	0.000	0.000	0.000	100.0
<b>Total Labor Expenses</b>	<b>\$96.802</b>	<b>\$75.498</b>	<b>\$21.304</b>	<b>22.0</b>	<b>\$4.608</b>	<b>\$5.241</b>	<b>(\$0.633)</b>	<b>(13.7)</b>	<b>\$101.410</b>	<b>\$80.739</b>	<b>\$20.671</b>	<b>20.4</b>
<i>Non-Labor:</i>												
Electric Power	\$1.409	\$1.765	(\$0.356)	(25.3)	0.000	\$0.000	\$0.000	-	\$1.409	\$1.765	(\$0.356)	(25.3)
Fuel	0.706	0.954	(0.248)	(35.2)	0.000	0.000	0.000	-	0.706	0.954	(0.248)	(35.2)
Insurance	4.388	4.080	0.308	7.0	0.000	0.000	0.000	-	4.388	4.080	0.308	7.0
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	40.209	31.739	8.470	21.1	0.000	0.000	0.000	-	40.209	31.739	8.470	21.1
Professional Service Contracts	11.425	7.398	4.028	35.3	0.000	0.000	0.000	-	11.425	7.398	4.028	35.3
Materials & Supplies	0.868	0.785	0.083	9.6	0.000	0.000	0.000	-	0.868	0.785	0.083	9.6
Other Business Expenses	16.300	17.597	(1.297)	(8.0)	0.000	0.000	0.000	-	16.300	17.597	(1.297)	(8.0)
<b>Total Non-Labor Expenses</b>	<b>\$75.305</b>	<b>\$64.318</b>	<b>\$10.987</b>	<b>14.6</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$75.305</b>	<b>\$64.318</b>	<b>\$10.987</b>	<b>14.6</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>Gap Closing Actions:</b>												
<sup>1</sup> Add'l Actions for Budget Balance: Expense Impact	0.000	0.000	0.000	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-
<b>Total Gap Closing Actions</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>\$172.107</b>	<b>\$139.816</b>	<b>\$32.291</b>	<b>18.8</b>	<b>\$4.608</b>	<b>\$5.241</b>	<b>(\$0.633)</b>	<b>(13.7)</b>	<b>\$176.715</b>	<b>\$145.057</b>	<b>\$31.658</b>	<b>17.9</b>
Depreciation	\$60.563	\$65.320	(\$4.757)	(7.9)	0.000	\$0.000	\$0.000	-	60.563	\$65.320	(\$4.757)	(7.9)
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	-
<b>Total Expenses after Non-Cash Liability Adjs.</b>	<b>\$232.670</b>	<b>\$205.136</b>	<b>\$27.534</b>	<b>11.8</b>	<b>\$4.608</b>	<b>\$5.241</b>	<b>(\$0.633)</b>	<b>(13.7)</b>	<b>\$237.278</b>	<b>\$210.377</b>	<b>\$26.901</b>	<b>11.3</b>
Less: Depreciation	\$60.563	\$65.320	(\$4.757)	(7.9)	\$0.000	\$0.000	\$0.000	-	\$60.563	\$65.320	(\$4.757)	(7.9)
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	-
<b>Total Expenses</b>	<b>\$172.107</b>	<b>\$139.816</b>	<b>\$32.291</b>	<b>18.8</b>	<b>\$4.608</b>	<b>\$5.241</b>	<b>(\$0.633)</b>	<b>(13.7)</b>	<b>\$176.715</b>	<b>\$145.057</b>	<b>\$31.658</b>	<b>17.9</b>
<b>Net Surplus/(Deficit)</b>	<b>\$525.084</b>	<b>\$588.249</b>	<b>\$63.166</b>	<b>12.0</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>\$0.000</b>	<b>-</b>	<b>\$525.084</b>	<b>\$588.249</b>	<b>\$63.166</b>	<b>12.0</b>

Results are preliminary and subject to audit review.  
Differences are due to rounding.

\*Variance exceeds 100%

**MTA BRIDGES AND TUNNELS**  
**FEBRUARY FINANCIAL PLAN - 2022 ADOPTED BUDGET**  
**ACCRUAL STATEMENT of OPERATIONS by CATEGORY**  
**APRIL 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>\$525.084</b>	<b>\$588.249</b>	<b>\$63.166</b>	<b>12.0</b>	
Less: Capitalized Assets								1.635	1.981	(\$0.346)	(21.1)	
Reserves								0.000	0.000	0.000	-	
GASB Reserves								0.000	0.000	0.000	-	
<b>Adjusted Net Income/(Deficit)</b>								<b>\$523.448</b>	<b>\$586.268</b>	<b>\$62.820</b>	<b>12.0</b>	
Less: Debt Service								230.608	223.286	7.323	3.2	
Less: Contribution to the Capital Program								0.000	0.000	0.000	-	
<b>Income Available for Distribution</b>								<b>\$292.840</b>	<b>\$362.983</b>	<b>\$70.143</b>	<b>24.0</b>	
Distributable To:												
MTA - Investment Income								0.380	0.087	(0.292)	(77.0)	
MTA - Distributable Income								164.710	196.438	31.727	19.3	
NYCTR - Distributable Income								127.750	166.458	38.707	30.3	
<b>Total Distributable Income</b>								<b>\$292.840</b>	<b>\$362.983</b>	<b>\$70.143</b>	<b>24.0</b>	
<b>Support to Mass Transit:</b>												
Total Revenues								701.799	733.306	31.507	4.5	
Less: Total Operating Expenses								<u>176.715</u>	<u>145.057</u>	<u>31.658</u>	17.9	
<b>Net Operating Income/(Deficit)</b>								<b>\$525.084</b>	<b>\$588.249</b>	<b>\$63.166</b>	<b>12.0</b>	
Deductions from Net Operating Income:												
Capitalized Assets								1.635	1.981	(0.346)	(21.1)	
Reserves								0.000	0.000	0.000	-	
B&T Debt Service								112.356	119.130	(6.774)	(6.0)	
Contribution to the Capital Program								0.000	0.000	0.000	-	
GASB Reserves								0.000	0.000	0.000	-	
<b>Total Deductions From Operating Income</b>								<b>\$113.991</b>	<b>\$121.111</b>	<b>(\$7.119)</b>	<b>(6.2)</b>	
<b>Total Support to Mass Transit</b>								<b>\$411.093</b>	<b>\$467.139</b>	<b>\$56.046</b>	<b>13.6</b>	

*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 - 2022 ADOPTED BUDGET**  
**EXPLANATION OF VARIANCES BETWEEN MID-YEAR FORECAST AND ACTUAL ACCRUAL BASIS**  
(\$ in millions)

Generic Revenue or Expense Category	Favorable/ (Unfavorable) Variance		Apr-22	Favorable/ (Unfavorable) Variance		Year-to-Date
	\$	%	Reason for Variance	\$	%	Reason for Variance
<b>Nonreimbursable</b>						
Vehicle Toll Revenue	7.521	4.0%	Traffic volumes were above the forecast levels	29.562	4.3%	Average toll revenue is higher than projected levels partially offset by lower-than-budgeted traffic volume.
Other Operating Revenue	0.375	*	Higher revenue primarily due to the timing of income from E-ZPass administrative fees	1.605	27.7%	Higher revenue primarily due to the timing of income from E-ZPass administrative fees
Investment Income	(0.066)	-63.6%	Lower than anticipated short-term investment returns on fund balances.	(0.292)	-77.0%	Lower than anticipated short-term investment returns on fund balances.
Payroll	6.060	40.1%	Lower payroll expenses primarily due to vacancies	8.903	19.8%	Lower payroll expenses primarily due to vacancies
Overtime	0.385	19.8%	See overtime chart	1.672	19.9%	See overtime chart
Health and Welfare	1.946	47.4%	Lower expenses primarily due to vacancies	3.487	28.5%	Lower expenses primarily due to vacancies
OPEB Current Payment	0.685	23.0%	Lower expenses primarily due to timing against the budget allocation	(0.262)	-2.9%	Higher expenses primarily due to timing against the budget allocation
Pensions	2.133	43.3%	Lower non-reimbursable expenses primarily due to lower than allocated capital reimbursement offsets	3.432	23.5%	Lower non-reimbursable expenses primarily due to lower than allocated capital reimbursement offsets
Other Fringe Benefits	1.403	51.2%	Lower expenses primarily due to timing against the budget allocation.	2.386	29.2%	Lower expenses primarily due to timing against the budget allocation.
Electric Power	(0.283)	-91.1%	Higher electricity expenses primarily due to timing against the budget allocation.	(0.356)	-25.3%	Higher electricity expenses primarily due to timing against the YTD budget allocation.
Fuel	(0.132)	*	Higher fuel expenses primarily due to timing against the monthly budget allocation	(0.248)	-35.2%	Higher fuel expenses primarily due to timing against the YTD budget allocation
Insurance	0.180	15.4%	Lower insurance expenses primarily due to timing against the monthly budget allocation	0.308	7.0%	Lower insurance expenses primarily due to timing against the YTD budget allocation
Maintenance and Other Operating Contracts	2.650	27.3%	Lower expenses mainly due to timing against the monthly budget allocation for major maintenance and painting, (\$1.035 Mill), E-ZPass customer service center, (\$0.473 Mill), security and surveillance, (\$0.197 Mill), maintenance E-ZPass equipment, (\$0.177 Mill), general maintenance costs, (\$0.166 Mill) and E-ZPass tags, (\$0.097 Mill).	8.470	21.1%	Lower expenses mainly due to timing against the YTD budget allocation for major maintenance and painting, (\$3.109 Mill), E-ZPass customer service center, (\$2.655 Mill), maintenance E-ZPass equipment, (\$0.493 Mill), security and surveillance costs, (\$0.646 Mill), general maintenance costs, (\$0.416 Mill), and security services, (\$0.082 Mill).
Professional Service Contracts	1.657	58.3%	Lower expenses primarily due to timing against the monthly budget allocation for bond issuance costs, (\$0.850 Mill), professional service contracts, (\$0.278 Mill), planning studies, (\$0.159 Mill), outside audit services, (\$0.086 Mill) and legal fees, (\$0.049 Mill).	4.028	35.3%	Lower expenses primarily due to timing against the YTD budget allocation for bond issuance costs, (\$3.655 Mill), professional service contracts, (\$0.988 Mill), and planning studies, (\$0.635 Mill), offset by higher legal fees, (\$1.295 Mill).
Materials & Supplies	0.012	12.7%	Lower expenses across a variety of small equipment and supply categories, due to timing, against the monthly budget allocation	0.083	9.6%	Lower expenses across a variety of small equipment and supply categories, due to timing, against the YTD budget allocation
Other Business Expense	(0.765)	-21.3%	Higher expenses primarily due to timing against the monthly budget allocation for credit card fees.	(1.297)	-8.0%	Higher expenses primarily due to timing against the YTD budget allocation for credit card fees.
Depreciation	(1.246)	-8.2%	Higher depreciation expense primarily due to timing against the monthly budget allocation.	(4.757)	-7.9%	Higher depreciation expense primarily due to timing against the YTD budget allocation.
Other Post Employment Benefits	0.000	-	No variance	0.000	-	No variance
<b>Reimbursable</b>						
Capital and Other Reimbursements	0.091	7.4%	Higher capital reimbursements due to timing against the monthly budget allocation	0.633	13.7%	Higher capital reimbursements due to timing against the YTD budget allocation
Payroll	0.179	28.6%	Lower capital reimbursements due to timing against the monthly budget allocation	0.545	23.4%	Lower capital reimbursements due to timing against the YTD budget allocation
Overtime	0.047	59.3%	See overtime tables	0.190	59.3%	See overtime tables
Health and Welfare	0.041	27.7%	Lower capital reimbursements due to timing against the monthly budget allocation	0.102	19.4%	Lower capital reimbursements due to timing against the YTD budget allocation
OPEB Current Payment	0.000	-	No variance	0.000	-	No variance
Pensions	0.029	18.0%	Lower capital reimbursements due to timing against the monthly budget allocation	0.122	18.8%	Lower capital reimbursements due to timing against the YTD budget allocation
Other Fringe Benefits	0.034	38.2%	Lower capital reimbursements due to timing against the monthly budget allocation	0.093	29.5%	Lower capital reimbursements due to timing against the YTD budget allocation
Reimbursable Overhead	(0.421)	*	Higher capital reimbursements due to timing against the monthly budget allocation	(1.685)	*	Higher capital reimbursements due to timing against the YTD budget allocation

\*Variance exceeds 100%

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

Month of Apr

Year to date ending Apr 2022

**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
3.9	\$29.8	4.4	\$34.4	12.9%	15.4%	Bronx-Whitestone	13.7	\$101.9	15.6	\$124.5	13.8%	22.2%
0.7	1.7	0.6	1.7	-4.7%	-0.6%	Cross Bay	2.3	5.7	2.4	6.5	1.6%	14.9%
2.0	7.4	2.2	8.3	8.2%	11.8%	Henry Hudson	6.6	23.2	7.6	29.4	15.4%	26.7%
1.6	10.5	1.8	12.8	17.6%	22.0%	Hugh L. Carey	5.4	35.5	6.9	48.2	27.1%	35.7%
0.6	1.5	0.6	1.6	4.4%	9.2%	Marine Parkway	2.0	4.9	2.3	6.1	11.4%	23.5%
2.0	14.3	2.5	18.8	28.4%	30.7%	Queens Midtown	7.2	49.8	9.1	68.3	27.8%	37.0%
5.0	37.6	5.5	42.6	10.1%	13.2%	RFK	17.9	128.7	20.0	155.6	11.8%	20.9%
3.1	28.1	3.2	30.3	3.7%	7.9%	Throgs Neck	11.1	97.9	12.1	114.1	8.4%	16.6%
6.1	40.9	6.5	45.2	6.2%	10.4%	Verrazzano-Narrows	22.3	143.9	24.4	167.9	9.1%	16.7%
<b>24.9</b>	<b>\$171.9</b>	<b>27.4</b>	<b>\$195.7</b>	<b>10.0%</b>	<b>13.8%</b>	<b>Total</b>	<b>88.5</b>	<b>\$591.6</b>	<b>100.2</b>	<b>\$720.6</b>	<b>13.3%</b>	<b>21.8%</b>
	<u><b>\$6.906</b></u>		<u><b>\$7.144</b></u>		<u><b>3.4%</b></u>	<b>Revenue Per Vehicle</b>		<u><b>\$6.684</b></u>		<u><b>\$7.189</b></u>		<u><b>7.6%</b></u>

1) Toll increase implemented April 11, 2021

2) Numbers may not add due to rounding.

**Comparison Actual vs. Adopted Budget:**

April Budget		April Actual		Percentage Change			YTD Budget		YTD Actual		Percentage Change	
Traffic	Revenue	Traffic	Revenue	Traffic	Revenue		Traffic	Revenue	Traffic	Revenue	Traffic	Revenue
27.3	\$188.2	27.4	\$195.7	0.4%	4.0%	<b>Total All</b>	101.5	\$691.0	100.2	\$720.6	-1.3%	4.3%
	<u><b>\$6.900</b></u>		<u><b>\$7.144</b></u>		<u><b>3.5%</b></u>	<b>Revenue Per Vehicle</b>		<u><b>\$6.807</b></u>		<u><b>\$7.189</b></u>		<u><b>5.6%</b></u>

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

Facility	Revenue Collection Rate April 2022 <sup>1</sup>
Henry Hudson Bridge	96.8%
Hugh L. Carey Tunnel	96.9%
Queens Midtown Tunnel	98.5%
Marine Parkway Bridge	97.3%
Cross Bay Bridge	94.8%
Robert F. Kennedy Bridge	94.9%
Verrazzano-Narrows Bridge	92.9%
Bronx-Whitestone Bridge	94.5%
Throgs Neck Bridge	95.2%
<b>All Facilities</b>	<b>94.9%</b>

1. Represents total revenue collections from transactions in May 2020 through April 2021



**MTA BRIDGES AND TUNNELS**  
**FEBRUARY FINANCIAL PLAN - 2022 ADOPTED BUDGET**  
**TOTAL POSITIONS BY FUNCTION AND DEPARTMENT**  
**NON-REIMBURSABLE/REIMBURSABLE and FULL-TIME POSITIONS/FULL-TIME EQUIVALENTS**  
**April 2022**

Department	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
<b>Administration</b>				
Executive	13	6	7	3 Managerial and 4 Professional vacancies
Law <sup>(1)</sup>	12	6	6	2 Managerial and 4 Professional vacancies
Budget & Finance <sup>(2)</sup>	17	12	5	3 Managerial and 2 Professional vacancies
Administration <sup>(3)</sup>	34	24	10	5 Managerial and 5 Professional vacancies
EEO	1	-	1	1 Professional vacancy
<b>Total Administration</b>	<b>77</b>	<b>48</b>	<b>29</b>	
<b>Operations</b>				
ITS & Tolling	66	50	16	9 Managerial and 7 Professional vacancies
Central Business District Tolling Program	41	7	34	2 Managerial and 32 Professional vacancies
Operations (Non-Security)	54	38	16	16 Managerial vacancies
<b>Total Operations</b>	<b>161</b>	<b>95</b>	<b>66</b>	
<b>Maintenance</b>				
Maintenance	205	183	22	3 Managerial, 7 Professional, and 12 Maintainer vacancies
Operations - Maintainers	183	143	40	40 Maintainer vacancies
<b>Total Maintenance</b>	<b>388</b>	<b>326</b>	<b>62</b>	
<b>Engineering/Capital</b>				
Engineering & Construction	123	114	9	9 Professional vacancies
Health & Safety	9	6	3	1 Managerial and 2 Professional vacancies
Law <sup>(1)</sup>	18	14	4	2 Managerial and 2 Professional vacancies
Planning & Budget Capital	8	6	2	1 Managerial and 1 Professional vacancy
<b>Total Engineering/Capital</b>	<b>158</b>	<b>140</b>	<b>18</b>	
<b>Public Safety</b>				
Operations (Security)	540	442	98	55 Managerial and 43 Operational vacancies
Internal Security - Operations	45	29	16	3 Managerial and 13 Professional vacancies
<b>Total Public Safety</b>	<b>585</b>	<b>471</b>	<b>114</b>	
<b>Total Positions</b>	<b>1,369</b>	<b>1,080</b>	<b>289</b>	
Non-Reimbursable	<b>1,244</b>	<b>955</b>	<b>289</b>	
Reimbursable	125	125	-	
<b>Total Full-Time</b>	<b>1,369</b>	<b>1,080</b>	<b>289</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 - 2022 ADOPTED BUDGET**  
**TOTAL POSITIONS BY FUNCTION AND OCCUPATION**  
**FULL-TIME POSITIONS and FULL-TIME EQUIVALENTS**  
**April 2022**

	Adopted Budget	Actual	Favorable (Unfavorable) Variance	Explanation of Variances
<b>Administration</b>				
Managers/Supervisors	26	13	13	5 vacancies in Administration, 3 in Executive, 3 in Budget & Finance, and 2 in Law
Professional, Technical, Clerical	51	35	16	5 vacancies in Administration, 4 in Executive, 4 in Law, 2 in Budget & Finance, and 1 vacancy in EEO
Operational Hourlies	-	-	-	
<b>Total Administration</b>	<b>77</b>	<b>48</b>	<b>29</b>	
<b>Operations</b>				
Managers/Supervisors	73	46	27	16 vacancies in Operations, 9 in ITS & Tolling, and 2 in CBDTP
Professional, Technical, Clerical	88	49	39	7 vacancies in ITS & Tolling and 32 in CBDTP
Operational Hourlies	-	-	-	
<b>Total Operations</b>	<b>161</b>	<b>95</b>	<b>66</b>	
<b>Maintenance</b>				
Managers/Supervisors	27	24	3	3 vacancies in Maintenance
Professional, Technical, Clerical	11	4	7	7 vacancies in Maintenance
Operational Hourlies <sup>(1)</sup>	350	298	52	12 vacancies in Maintenance and 40 in Operations
<b>Total Maintenance</b>	<b>388</b>	<b>326</b>	<b>62</b>	
<b>Engineering/Capital</b>				
Managers/Supervisors	34	30	4	2 vacancies in Law and 1 vacancy in Health & Safety and 1 in Planning & Budget Capital
Professional, Technical, Clerical	124	110	14	9 vacancies in Engineering, 2 in Health & Safety, 2 in Law, and 1 vacancy in P&B Capital
Operational Hourlies	-	-	-	
<b>Total Engineering/Capital</b>	<b>158</b>	<b>140</b>	<b>18</b>	
<b>Public Safety</b>				
Managers/Supervisors	179	121	58	55 vacancies in Operations and 3 in Internal Security
Professional, Technical, Clerical	36	23	13	13 vacancies in Internal Security
Operational Hourlies <sup>(2)</sup>	370	327	43	43 BTO vacancies in Operations
<b>Total Public Safety</b>	<b>585</b>	<b>471</b>	<b>114</b>	
<b>Total Positions</b>				
Managers/Supervisors	339	234	105	
Professional, Technical, Clerical	310	221	89	
Operational Hourlies	720	625	95	
<b>Total Positions</b>	<b>1,369</b>	<b>1,080</b>	<b>289</b>	

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

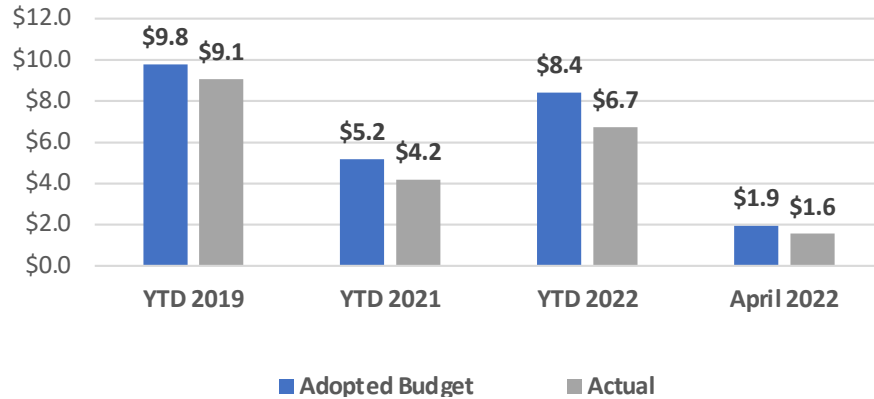
(2) Represents Bridge and Tunnel Officers performing public safety. These positions are paid annually, not hourly.

## BRIDGES AND TUNNELS- NON-REIMBURSABLE OVERTIME

### Overview

- Increase of \$2.5 M vs YTD 2021 due mainly to an increase in Vacancy/Absentee coverage, Weather, and Maintenance.
- Decrease of \$2.3 M vs YTD 2019 due to reductions in Vacancy/Absentee coverage because of enhanced staffing flexibility.
- Underspensing of \$1.7M (-20%) vs Adopted Budget YTD due to continued efficiencies with Vacancy/Absentee Coverage and Routine and Unscheduled Maintenance.
- Underspensing of \$0.4M (-20%) vs April month only budget mainly due to reductions in Vacancy/Absentee coverage and Routine Maintenance.

**Non-Reimbursable Overtime - YTD April**  
**Variance**  
*(all dollars in millions)*



### Agency Detail

- **Vacancy/Absentee Coverage** increased compared to 2021 due to the COVID-19 Omicron variant surge and use of employee’s personal leave time at year-end. Scheduling changes have been enacted and personnel has been realigned strategically to ensure efficient deployment and assignment of personnel per the established annual schedule bid process.
- **Weather** related overtime increased as impactful weather events (snow/wind) occurred more frequently compared to 2021.
- **Maintenance** increased as B&T resumes more traditional maintenance duties. In response to the COVID-19 pandemic, B&T’s focus shifted to mission critical work and response mode. B&T is now resuming more routine maintenance schedules. These costs were partially offset by scheduling efficiencies through the shift of some Maintenance personnel to straight-time overnight coverage during the winter months.
- B&T continues to review the changing environment and prioritize the needs for overtime.
- Note that 2022 overtime actuals are preliminary estimates and may require subsequent revision due to the impacts of the Kronos timekeeping system outage.

## BRIDGES AND TUNNELS- REIMBURSABLE OVERTIME

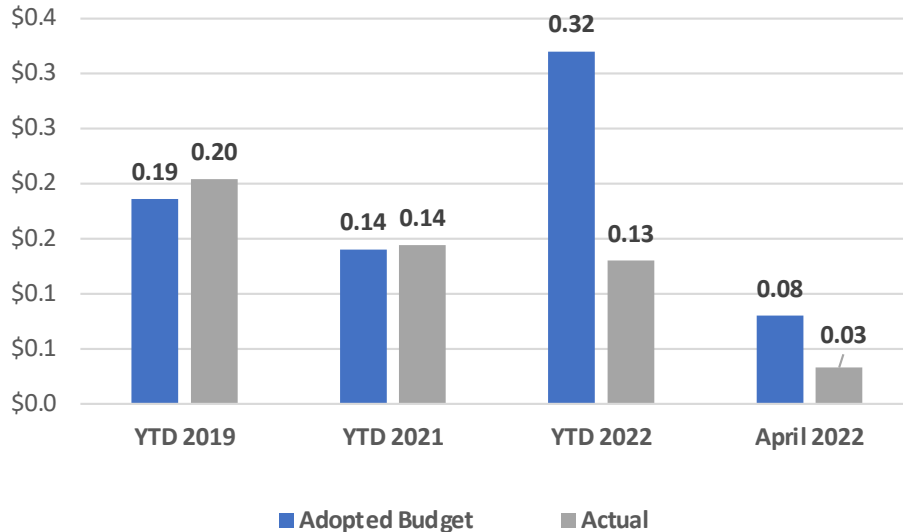
### Overview

- Decrease of \$14K vs YTD 2021 due to the timing of billing and overtime needed on projects eligible for reimbursement from the capital program.
- Decrease of \$74 K vs YTD 2019 due to a lower need for overtime on projects eligible for reimbursement from the capital program.
- Underspensing of \$190K vs YTD Adopted Budget due to billing delays on the current projects including construction on the approaches to the Verrazzano-Narrows Bridge, deck replacement at the Throgs Neck Bridge, and weather monitoring system upgrades at Authority Facilities.
- Underspensing of \$47K vs April month only budget due to billing delays from the Kronos outage.

### Agency Detail

- Working with C&D, work schedules were adjusted to utilize straight time whenever possible to control overtime costs.
- Due to several Capital projects, including construction on the approaches to the Verrazzano-Narrows Bridge (VN 84) and deck replacement at the Throgs Neck Bridge (TN 49), priority was given to support the fast progression of these projects which resulted in a moderate increase in overtime spending.

**Reimbursable Overtime - YTD April Variance**  
*(all dollars in millions)*



- Note that 2022 overtime actuals are preliminary estimates and may require subsequent revision due to the impacts of the Kronos timekeeping system outage.