

Bridges and Tunnels Committee Meeting

November 2020

Committee Members

L. Lacewell, Chair

A. Albert

J. Barbas

N. Brown

R. Glucksman

K. Law

D. Mack

H. Mihaltses

J. Samuelsen

L. Schwartz

V. Tessitore

N. Zuckerman

Bridges & Tunnels Committee Meeting

2 Broadway, 20th Floor Board Room

New York, NY 10004

Wednesday, 11/18/2020

10:00 AM - 5:00 PM ET

1. Summary of Actions - None

2. Public Comments Period

3. Approval of Minutes - October 2020

B&T Committee Minutes - October 2020 - Page 3

4. Approval of Committee Work Plan

B&T Committee Work Plan - Page 4

5. Report on Operations - September 2020

B&T Report on Operations - September 2020 - Page 11

6. Safety Report - September 2020

B&T Safety Report - September 2020 - Page 25

7. Capital Program Project Status Report - October 2020

B&T Capital Program Project Status Report - October 2020 - Page 30

8. Procurements - None



Bridges and Tunnels

Minutes of Committee Meeting October 2020

Because of the ongoing COVID-19 public health crisis, the MTA Chairman convened a one-day, virtual Board and Committee meeting session on October 28, 2020 which included the following MTA committees:

- Long Island Rail Road and Metro-North Railroad;
- New York City Transit;
- MTA Bridges and Tunnels;
- Finance;
- Capital Program Oversight Committee;
- Safety; and
- Audit Committee.

To see a summary of the meeting and the actions taken by the Bridges and Tunnels Committee, please refer to the October 28, 2020 Board minutes in the November 2020 Board Book available here on the Board materials website: <https://new.mta.info/transparency/board-and-committee-meetings/november-2020>.



Bridges and Tunnels

Committee Work Plan

BRIDGES & TUNNELS COMMITTEE WORK PLAN

I. RECURRING AGENDA ITEMS

TOPIC

Approval of Minutes
 Committee Work Plan
 Report on Operations
 Safety Report
 Financial Report
 Capital Program Project Status Report

 Procurements
 Action Items (if any)

Responsibility

Committee Chair & Members
 Committee Chair & Members
 Revenue Management
 Safety & Health
 Controller/Planning & Budget
 Construction & Development/
 Planning & Budget
 Procurement & Materials

II. SPECIFIC AGENDA ITEMS

Responsibility

November 2020

No items scheduled

December 2020

2021 Proposed Committee Work Plan
 2021 Proposed Final Budget
 Diversity Report – 3rd Quarter 2020

Committee Chair & Members
 Planning & Budget
 EEO

January 2021

Approval of 2021 Work Plan

Committee Chair & Members

February 2021

Preliminary Review of 2020 Operating Budget Results
 2021 Adopted Budget/Financial Plan 2021-2024
 2020 B&T Operating Surplus
 2020 Customer Environment Report
 Diversity Report – 4th Quarter 2020

Planning & Budget
 Planning & Budget
 Controller
 Operations
 EEO

March 2021

Annual Procurement Contracts Report

Procurement & Materials/
 Finance

April 2021

Final Review of 2020 Year-End Operating Results

Planning & Budget

May 2021

Diversity Report – 1st Quarter 2021

EEO

June 2021

No items scheduled

July 2021

No items scheduled

August 2021

No meeting scheduled

September 2021

2022 Preliminary Budget
Diversity Report – 2nd Quarter 2021

Planning & Budget
EEO

October 2021

2022 Preliminary Budget

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, construction injury rates, and leading indicators for roadway, construction, and fire safety. The Safety Report is provided on a two month lag, except in September when it includes reports with June and July data.

Financial Report

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

Capital Program Project Status Report

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

Procurements

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

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

II. SPECIFIC AGENDA ITEMS

NOVEMBER 2020

No items scheduled.

DECEMBER 2020

2021 Proposed Committee Work Plan

The Committee Chair will present a draft Bridges and Tunnels Committee Work Plan for 2021 that will address initiatives to be reported throughout the year.

2021 Proposed Final Budget

The Committee will recommend action to the Board.

Diversity Report – 3rd Quarter 2020

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

JANUARY 2021

Approval of Work Plan for 2021

The committee will have already received a draft work plan for 2021 at the December 2020 meeting. The committee will be requested to approve the amended work plan for the year.

FEBRUARY 2021

Preliminary Review of 2020 Operating Budget Results

The agency will present a brief review of its 2020 Operating Budget results.

2021 Adopted Budget and February Financial Plan 2021-2024

The Agency will present its revised 2020 Adopted Budget and Financial Plan which will incorporate any changes made by the Board at the December 2020 meeting and any Agency technical adjustments.

2020 B&T Operating Surplus

The Committee will recommend action to the Board.

FEBRUARY 2021 (cont'd)

2020 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.

Diversity Report – 4th Quarter 2020

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

MARCH 2021

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 2021

Final Review of 2020 Year-End Operating Results

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

MAY 2021

Diversity Report – 1st Quarter 2021

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

JUNE 2021

No items scheduled

JULY 2021

No items scheduled

AUGUST 2021

No meeting scheduled

SEPTEMBER 2021

2022 Preliminary Budget

Agency will present highlights of the Preliminary Budget to the Committee. Public comment will be accepted on the 2022 Preliminary Budget.

SEPTEMBER 2021 (cont'd)

Diversity Report – 2nd Quarter 2021

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

OCTOBER 2021

2022 Preliminary Budget

Public comment will be accepted on the 2022 Preliminary Budget.



Bridges and Tunnels

Report on Operations September 2020



MTA Bridges and Tunnels September 2020 Traffic Trends

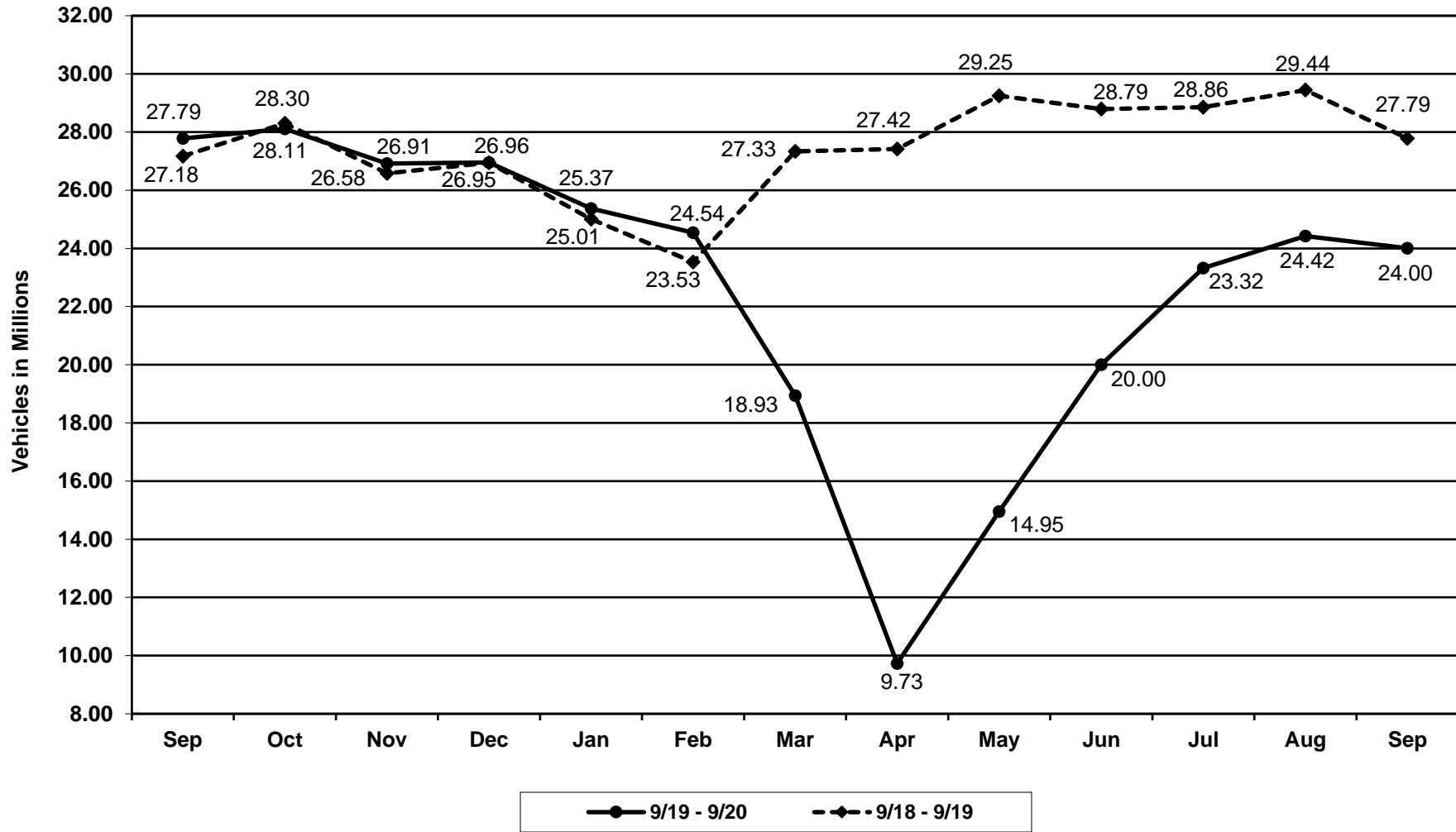
Summary

In September, B&T vehicle traffic continued to recover from the impacts of the COVID-19 pandemic. Paid vehicle traffic was 24.0 million vehicles, which was 13.6% lower than in the same period in 2019. Though there has been improvement in every month since April, when paid vehicle traffic was 65% below 2019 levels, the rate of recovery for traffic has begun to stabilize.

Average daily traffic decreased by 14.0% for passenger cars and 8.1% for other vehicles compared to September 2019. Average daily E-ZPass transactions decreased by 14.8% on a year-to-year basis for the month, whereas Tolls by Mail transactions increased by 11.7%. Year to Date E-ZPass market share remains at 95.5%.

Gas prices averaged \$2.26 per gallon during the month of September compared to \$2.71 during the same time last year. Since April, gas prices have remained significantly lower than 2019 levels.

MTA Bridges and Tunnels Traffic Volume - All Facilities Two Years Ending September 2020



MTA Bridges and Tunnels
E-ZPass and Tolls by Mail Traffic
September 2020
Preliminary data subject to final audit

| All B&T Facilities by Method of Payment | | | |
|--|-------------------|-------------------|--------------------|
| | September 2020 | September 2019 | 2020 YTD |
| E-ZPass1 | 22,578,988 | 26,511,119 | 175,901,556 |
| Tolls by Mail1 | <u>1,423,376</u> | <u>1,274,514</u> | <u>9,377,112</u> |
| Total | 24,002,364 | 27,785,633 | 185,278,668 |
| E-ZPass Market Share: | | | |
| Total | 94.1% | 95.4% | 95.5% |
| Cars | 93.9% | 95.3% | 95.4% |
| Trucks | 96.5% | 96.7% | 96.5% |

| Facility | September 2020 | | | E-ZPass Market Share | | | September 2020 | | | E-ZPass Market Share | | |
|--|----------------|----------------|---------------|----------------------|--------------|--------------|----------------|----------------|---------------|----------------------|--------------|--------------|
| | Total | E-ZPass | TBM | Sep 2020 | Sep 2019 | Change | Total | E-ZPass | TBM | Sep 2020 | Sep 2019 | Change |
| Bronx-Whitestone Bridge | 124,301 | 115,876 | 8,425 | 93.2% | 94.7% | -1.5% | 125,319 | 114,409 | 10,911 | 91.3% | 92.7% | -1.4% |
| Cross Bay Bridge | 23,145 | 22,019 | 1,127 | 95.1% | 97.4% | -2.2% | 21,191 | 19,817 | 1,375 | 93.5% | 95.9% | -2.4% |
| Henry Hudson Bridge | 63,596 | 60,406 | 3,190 | 95.0% | 96.2% | -1.3% | 53,200 | 49,733 | 3,468 | 93.5% | 94.9% | -1.4% |
| Hugh L. Carey Tunnel | 55,479 | 53,186 | 2,294 | 95.9% | 96.4% | -0.5% | 36,466 | 34,255 | 2,211 | 93.9% | 94.7% | -0.7% |
| Marine Parkway Bridge | 23,065 | 22,180 | 885 | 96.2% | 97.2% | -1.1% | 21,734 | 20,576 | 1,158 | 94.7% | 96.2% | -1.6% |
| Queens Midtown Tunnel | 68,455 | 64,833 | 3,623 | 94.7% | 97.1% | -2.4% | 51,344 | 47,460 | 3,884 | 92.4% | 95.5% | -3.1% |
| Robert F. Kennedy Bridge | 163,424 | 153,517 | 9,907 | 93.9% | 95.7% | -1.7% | 146,855 | 135,056 | 11,800 | 92.0% | 94.0% | -2.1% |
| Throgs Neck Bridge | 104,234 | 98,187 | 6,047 | 94.2% | 95.2% | -1.0% | 109,917 | 101,250 | 8,668 | 92.1% | 93.0% | -0.9% |
| Verrazzano-Narrows Bridge ¹ | <u>200,911</u> | <u>192,208</u> | <u>8,704</u> | <u>95.7%</u> | <u>96.6%</u> | <u>-1.0%</u> | <u>183,530</u> | <u>171,683</u> | <u>11,848</u> | <u>93.5%</u> | <u>94.7%</u> | <u>-1.1%</u> |
| All Facilities¹ | 826,610 | 782,409 | 44,201 | 94.7% | 96.0% | -1.4% | 749,557 | 694,237 | 55,321 | 92.6% | 94.2% | -1.6% |

Notes:

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

MTA Bridges and Tunnels
E-ZPass and Tolls by Mail Traffic
September 2020
Preliminary data subject to final audit

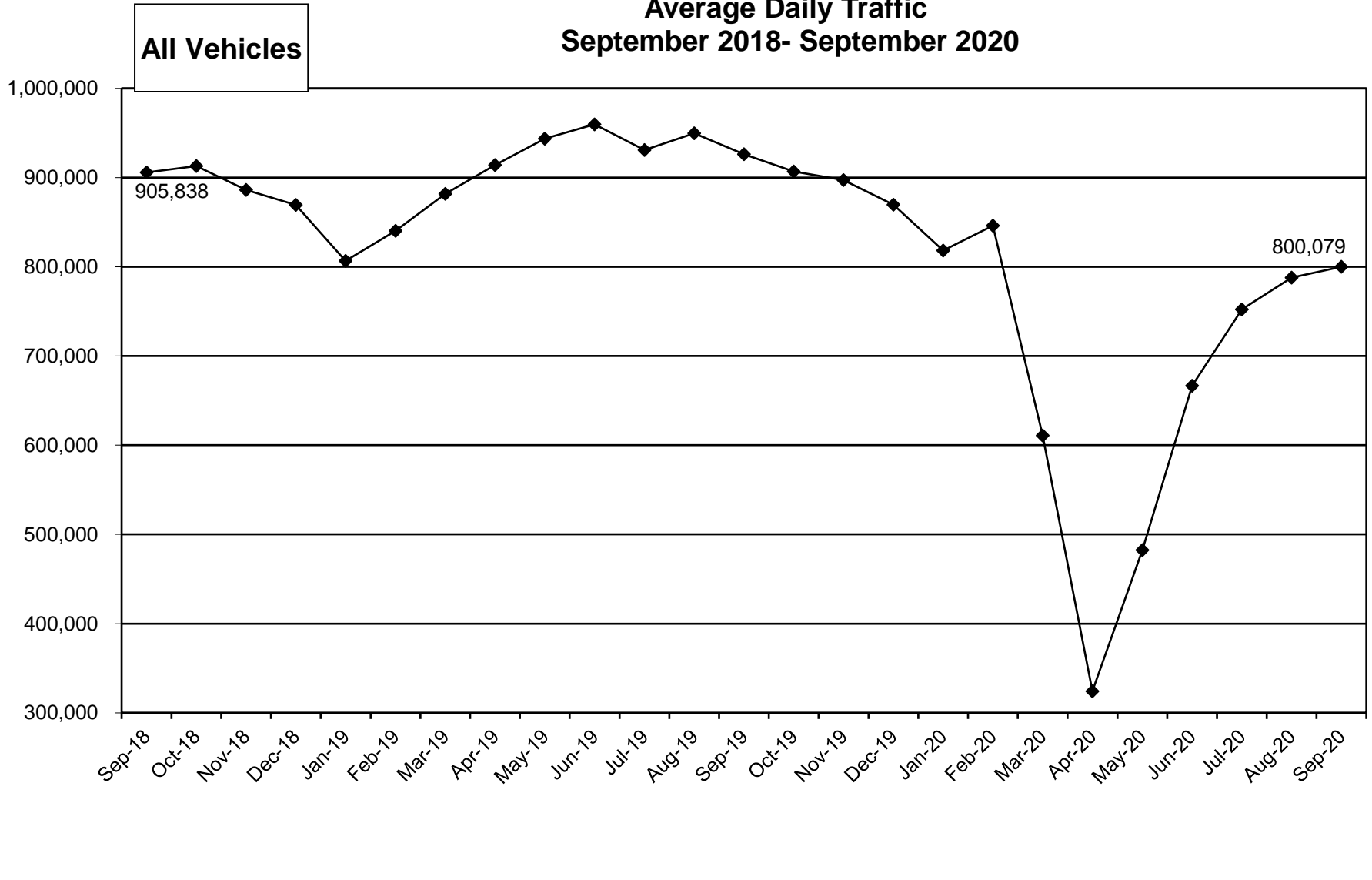
| Distribution by Facility & Time Period | | | |
|---|-----------------|-----------------|--------------|
| Facility | September 2020 | | |
| | Weekday AM Peak | Weekday PM Peak | Off-Peak |
| Bronx-Whitestone Bridge | 22.5% | 24.0% | 53.5% |
| Cross Bay Bridge | 21.2% | 25.7% | 53.1% |
| Henry Hudson Bridge | 22.7% | 29.8% | 47.5% |
| Hugh L. Carey Tunnel | 24.6% | 27.6% | 47.8% |
| Marine Parkway Bridge | 21.9% | 28.0% | 50.0% |
| Queens Midtown Tunnel | 24.4% | 24.7% | 50.9% |
| Robert F. Kennedy Bridge | 24.3% | 22.9% | 52.8% |
| Throgs Neck Bridge | 23.6% | 24.4% | 52.0% |
| Verrazzano-Narrows Bridge ¹ | 16.2% | 29.9% | 53.9% |
| All Facilities | 22.5% | 25.7% | 51.8% |

| Payment Method by Facility (Transactions) | | | |
|--|-------------------|-----------------------|------------------|
| Facility | September 2020 | | |
| | NY CSC E-ZPass | Non-NY CSC E-ZPass | Tolls by Mail |
| Bronx-Whitestone Bridge | 87.7% | 4.9% | 7.4% |
| Cross Bay Bridge | 92.8% | 1.8% | 5.4% |
| Henry Hudson Bridge | 83.6% | 11.0% | 5.4% |
| Hugh L. Carey Tunnel | 88.8% | 6.6% | 4.6% |
| Marine Parkway Bridge | 92.3% | 3.4% | 4.3% |
| Queens Midtown Tunnel | 86.7% | 7.4% | 5.8% |
| Robert F. Kennedy Bridge | 87.4% | 6.0% | 6.6% |
| Throgs Neck Bridge | 85.9% | 7.7% | 6.5% |
| Verrazzano-Narrows Bridge | 86.2% | 8.9% | 5.0% |
| All Facilities | 87.0% | 7.1% | 5.9% |

Note:

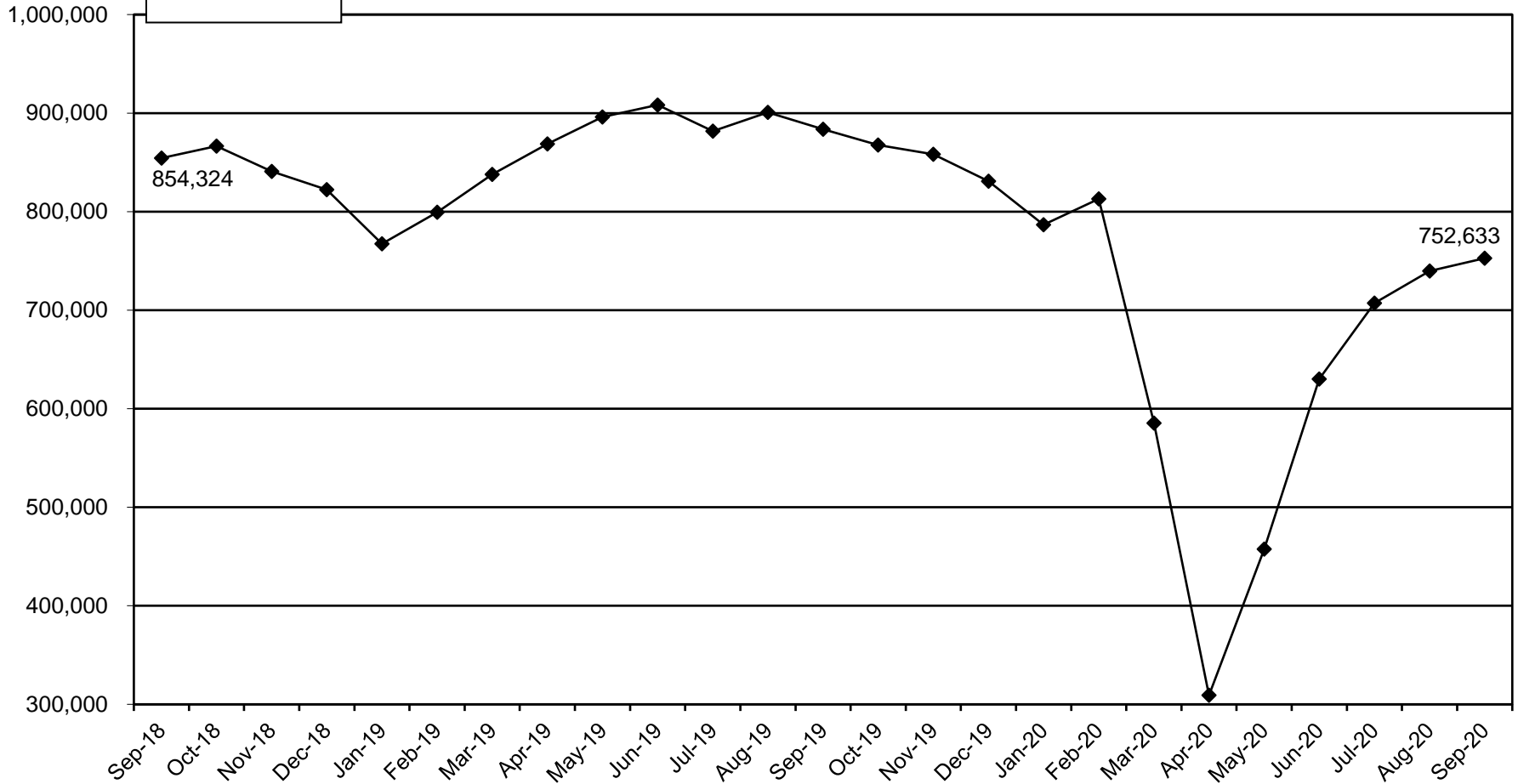
1. Traffic distributions reported in westbound tolled direction only

MTA Bridges and Tunnels Average Daily Traffic September 2018- September 2020



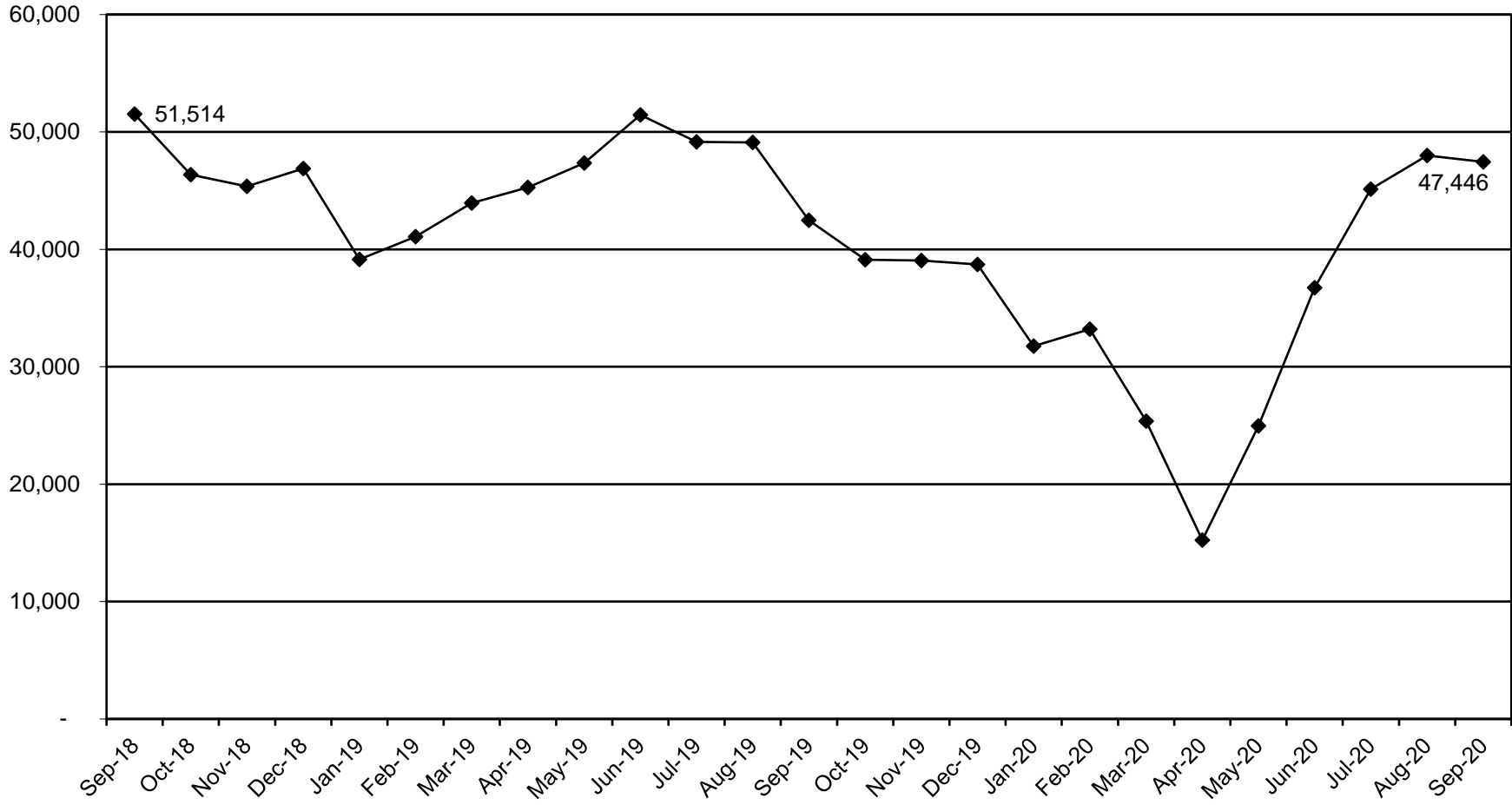
MTA Bridges and Tunnels Average Daily Traffic September 2018- September 2020

**E-ZPass
Vehicles**

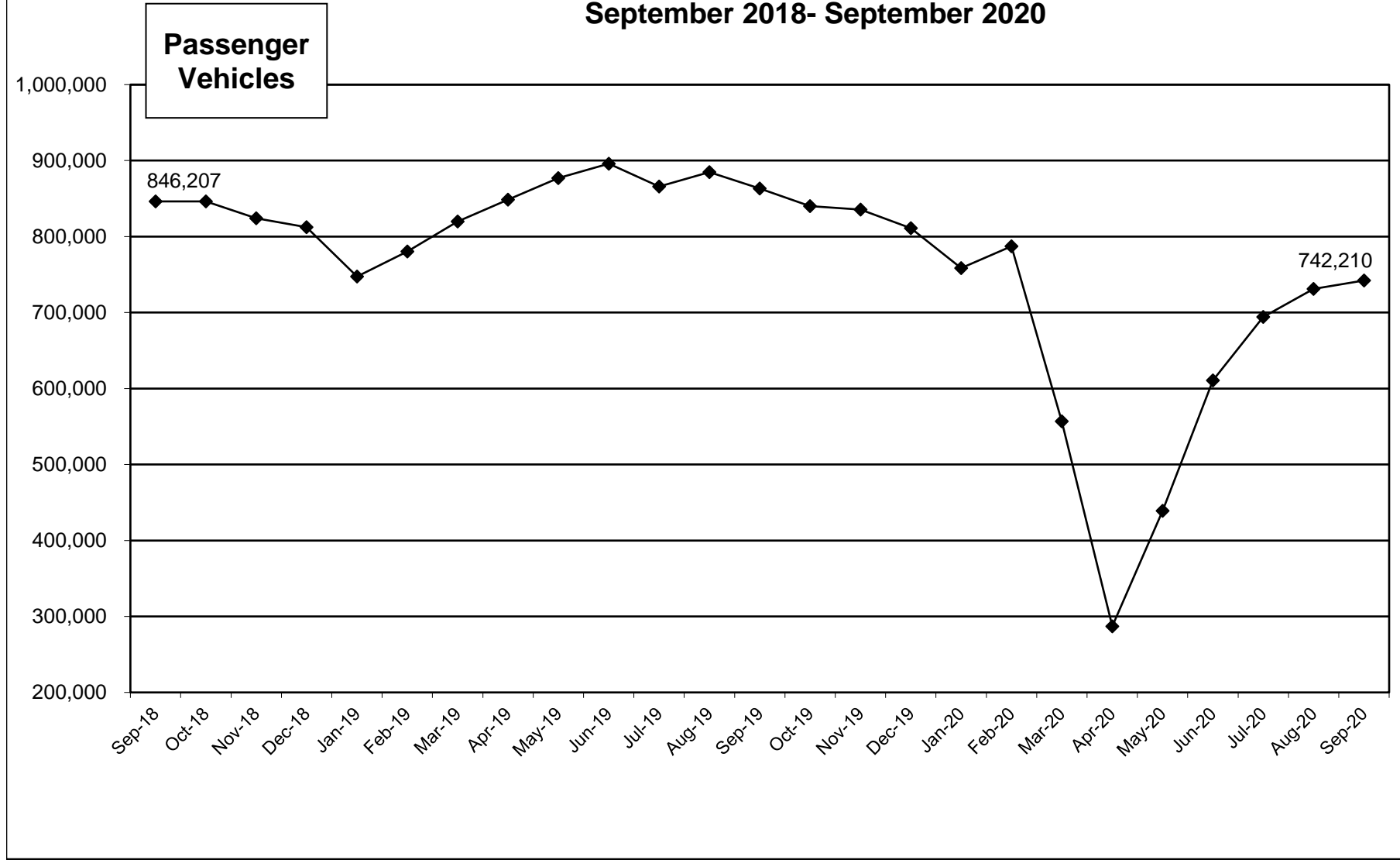


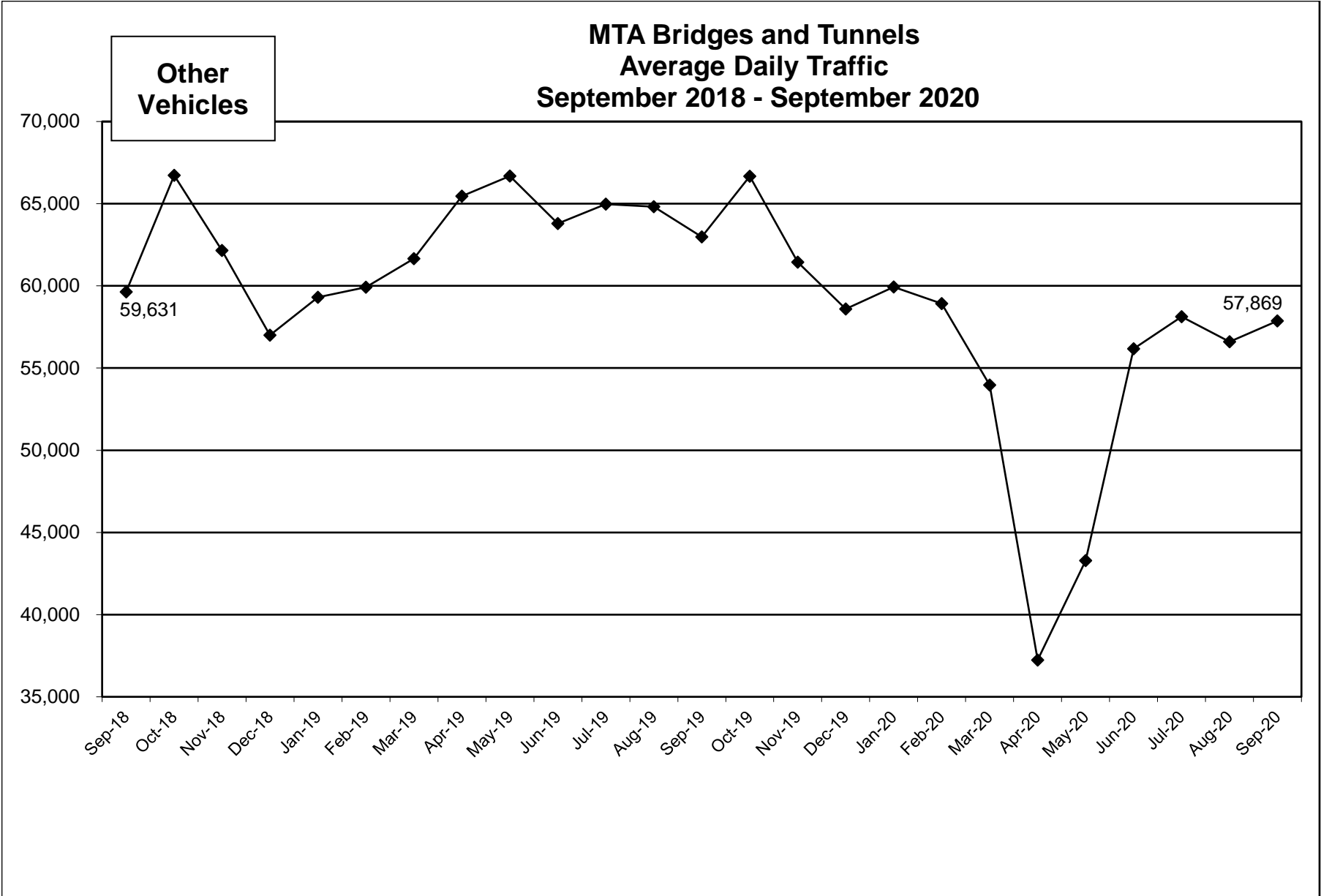
MTA Bridges and Tunnels Average Daily Traffic September 2018- September 2020

**Tolls by Mail
Vehicles**



MTA Bridges and Tunnels Average Daily Traffic September 2018- September 2020





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

| Corridor | Toll Media | Sep(1) | 3 Months(2) (Jul-Sep) | 6 Months(3) (Apr-Sep) | 9 Months(4) (Jan-Sep) | 12 Months(5) (Oct-Sep) |
|---|----------------|--------|--------------------------|--------------------------|--------------------------|---------------------------|
| All Facilities | Total Vehicles | -13.6% | -16.7% | -32.1% | -25.4% | -19.1% |
| | E-ZPass | -14.8% | -17.5% | -32.6% | -25.1% | -18.6% |
| | Tolls by Mail | 11.7% | -0.2% | -23.6% | -24.8% | -22.4% |
| RFK Bridge | Total Vehicles | -16.2% | -18.7% | -34.0% | -27.1% | -20.2% |
| | E-ZPass | -17.8% | -19.9% | -34.6% | -26.9% | -19.8% |
| | Tolls by Mail | 14.1% | 2.3% | -22.5% | -25.1% | -23.2% |
| Queens Midtown Tunnel Hugh L. Carey Tunnel | Total Vehicles | -19.7% | -23.6% | -42.3% | -33.1% | -24.7% |
| | E-ZPass | -21.4% | -24.9% | -43.0% | -33.1% | -24.5% |
| | Tolls by Mail | 29.3% | 10.6% | -22.9% | -26.1% | -24.4% |
| Bronx-Whitestone Bridge Throgs Neck Bridge | Total Vehicles | -13.0% | -15.9% | -30.2% | -25.3% | -17.9% |
| | E-ZPass | -14.1% | -16.6% | -30.5% | -25.0% | -17.3% |
| | Tolls by Mail | 4.2% | -5.4% | -26.3% | -24.9% | -23.5% |
| Verrazano-Narrows Bridge | Total Vehicles | -8.4% | -11.6% | -25.4% | -19.9% | -15.0% |
| | E-ZPass | -9.3% | -12.2% | -25.7% | -19.6% | -14.6% |
| | Tolls by Mail | 11.8% | 0.6% | -19.2% | -20.3% | -18.1% |
| Henry Hudson Bridge | Total Vehicles | -17.6% | -22.9% | -44.0% | -34.6% | -25.8% |
| | E-ZPass | -18.7% | -23.5% | -44.3% | -34.3% | -25.4% |
| | Tolls By Mail | 7.1% | -10.2% | -37.9% | -36.8% | -31.3% |
| Marine Parkway Bridge Cross Bay Bridge | Total Vehicles | -5.8% | -6.7% | -18.9% | -15.7% | -12.2% |
| | E-ZPass | -7.0% | -7.7% | -19.5% | -15.7% | -12.1% |
| | Tolls by Mail | 25.6% | 14.7% | -4.8% | -7.6% | -9.0% |

(1) September 2020 vs. September 2019

(2) July 2020 to September 2020 vs. July 2019 to September 2019

(3) April 2020 to September 2020 vs. April 2019 to September 2019

(4) January 2020 to September 2020 vs. January 2019 to September 2019

(5) October 2019 to September 2020 vs. October 2018 to September 2019

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

| Corridor | Toll Media | Sep(1) | 3 Months(2) (Jul-Sep) | 6 Months(3) (Apr-Sep) | 9 Months(4) (Jan-Sep) | 12 Months(5) (Oct-Sep) |
|---|----------------|--------|--------------------------|--------------------------|--------------------------|---------------------------|
| All Facilities | Total Vehicles | -13.6% | -16.7% | -32.1% | -25.4% | -19.1% |
| | Passenger | -14.0% | -17.1% | -33.0% | -26.1% | -19.6% |
| | Other | -8.1% | -10.5% | -20.4% | -15.4% | -11.5% |
| RFK Bridge | Total Vehicles | -16.2% | -18.7% | -34.0% | -27.1% | -20.2% |
| | Passenger | -16.5% | -19.1% | -34.8% | -27.8% | -20.7% |
| | Other | -12.8% | -14.8% | -24.3% | -18.7% | -14.3% |
| Queens Midtown Tunnel Hugh L. Carey Tunnel | Total Vehicles | -19.7% | -23.6% | -42.3% | -33.1% | -24.7% |
| | Passenger | -20.0% | -24.1% | -42.9% | -33.6% | -25.1% |
| | Other | -15.1% | -17.6% | -33.4% | -25.1% | -18.4% |
| Bronx-Whitestone Bridge Throgs Neck Bridge | Total Vehicles | -13.0% | -15.9% | -30.2% | -25.3% | -17.9% |
| | Passenger | -13.9% | -16.9% | -31.8% | -26.1% | -18.9% |
| | Other | -3.5% | -5.2% | -12.7% | -14.8% | -7.3% |
| Verrazano-Narrows Bridge | Total Vehicles | -8.4% | -11.6% | -25.4% | -19.9% | -15.0% |
| | Passenger | -8.8% | -11.9% | -26.0% | -20.4% | -15.4% |
| | Other | -3.4% | -7.5% | -16.7% | -12.0% | -8.4% |
| Henry Hudson Bridge | Total Vehicles | -17.6% | -22.9% | -44.0% | -34.6% | -25.8% |
| | Passenger | -17.5% | -22.8% | -43.9% | -34.6% | -25.9% |
| | Other | -26.1% | -32.8% | -51.6% | -36.9% | -25.5% |
| Marine Parkway Bridge Cross Bay Bridge | Total Vehicles | -5.8% | -6.7% | -18.9% | -15.7% | -12.2% |
| | Passenger | -5.2% | -6.2% | -18.3% | -15.3% | -11.8% |
| | Other | -16.5% | -16.6% | -28.3% | -22.5% | -18.6% |

(1) September 2020 vs. September 2019

(2) July 2020 to September 2020 vs. July 2019 to September 2019

(3) April 2020 to September 2020 vs. April 2019 to September 2019

(4) January 2020 to September 2020 vs. January 2019 to September 2019

(5) October 2019 to September 2020 vs. October 2018 to September 2019

Supplemental Data Page for the Report on Operations

| <u>Month</u> | <u>Traffic & Average Gas Price⁽¹⁾</u> | | <u>Weather⁽²⁾</u> | | | <u>Precipitation Days</u> |
|-----------------------|--|---------------|--------------------------------|--------------------|------------------------|-------------------------------|
| | <u>Traffic</u> | <u>Gas</u> | <u>Average Temperature</u> | <u>Rain Inches</u> | <u>Snow Inches</u> | |
| Sep-18 | 27,175,132 | \$2.98 | 73 | 5.9 | - | 13 |
| Oct-18 | 28,301,034 | \$2.97 | 60 | 3.0 | - | 11 |
| Nov-18 | 26,584,637 | \$2.85 | 46 | 7.1 | 4.7 | 15 |
| Dec-18 | 26,946,779 | \$2.66 | 41 | 6.9 | - | 11 |
| Jan-19 | 25,005,762 | \$2.51 | 33 | 3.9 | 0.6 | 9 |
| Feb-19 | 23,532,562 | \$2.48 | 36 | 3.6 | 3.3 | 11 |
| Mar-19 ⁽³⁾ | 27,332,093 | \$2.63 | 42 | 3.9 | 10.4 | 9 |
| Apr-19 | 27,419,476 | \$2.84 | 55 | 4.4 | - | 17 |
| May-19 | 29,249,471 | \$3.00 | 64 | 6.4 | - | 18 |
| Jun-19 | 28,792,254 | \$2.91 | 73 | 4.9 | - | 13 |
| Jul-19 | 28,857,383 | \$2.90 | 82 | 6.1 | - | 10 |
| Aug-19 | 29,442,733 | \$2.84 | 78 | 3.1 | - | 9 |
| Sep-19 | 27,785,633 | \$2.71 | 72 | 0.6 | - | 3 |
| Oct-19 | 28,109,963 | \$2.68 | 61 | 5.6 | - | 14 |
| Nov-19 | 26,913,543 | \$2.68 | 45 | 1.6 | - | 9 |
| Dec-19 | 26,955,736 | \$2.67 | 39 | 7.2 | 2.0 | 14 |
| Jan-20 | 25,368,494 | \$2.71 | 39 | 1.6 | 2.6 | 9 |
| Feb-20 | 24,540,667 | \$2.72 | 40 | 2.7 | - | 12 |
| Mar-20 | 18,934,838 | \$2.48 | 48 | 2.7 | - | 12 |
| Apr-20 | 9,730,391 | \$2.26 | 51 | 4.5 | - | 14 |
| May-20 | 14,953,991 | \$2.15 | 61 | 1.2 | - | 11 |
| Jun-20 | 20,001,851 | \$2.21 | 76 | 1.1 | - | 8 |
| Jul-20 | 23,322,086 | \$2.26 | 83 | 4.7 | - | 12 |
| Aug-20 | 24,423,986 | \$2.25 | 80 | 4.9 | - | 13 |
| Sep-20 | 24,002,364 | \$2.26 | 70 | 4.1 | - | 9 |

Note: Bold numbers are preliminary.

TABLE 2 - Year-over-Year Differences

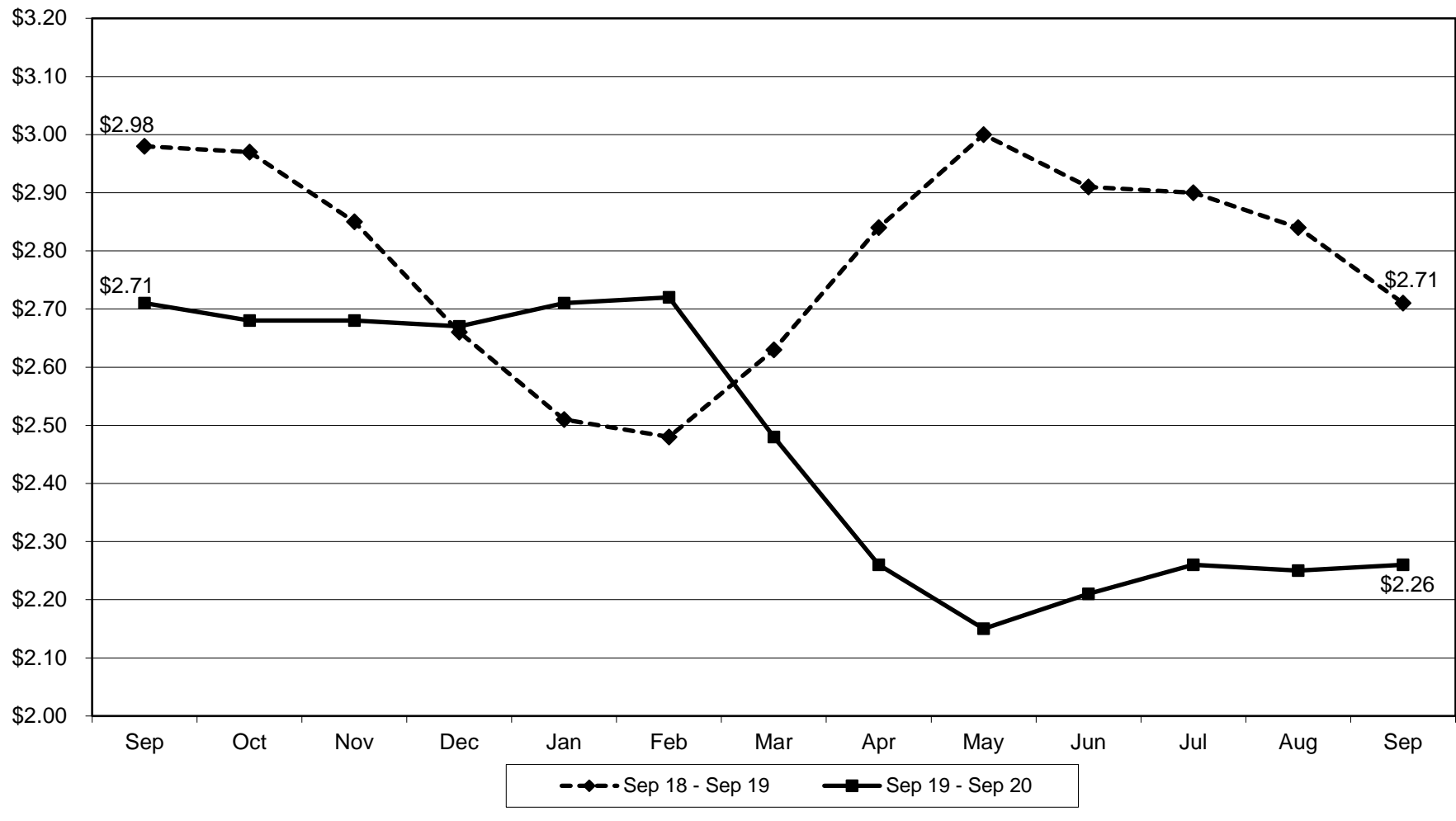
| <u>Month</u> | <u>Traffic & Gas Monthly Inc/(Dec)</u> | | <u>Weather Monthly Inc/(Dec)</u> | | | <u>Precipitation Days</u> |
|----------------------|--|------------|----------------------------------|--------------------|------------------------|-------------------------------|
| | <u>Traffic</u> | <u>Gas</u> | <u>Average Temperature</u> | <u>Rain Inches</u> | <u>Snow Inches</u> | |
| 2019 vs. 2018 | | | | | | |
| September | 610,501 | (\$0.27) | (1) | (5.3) | - | (10) |
| October | (191,071) | (\$0.29) | 1 | 2.6 | - | 3 |
| November | 328,906 | (\$0.17) | (1) | (5.5) | (5) | (6) |
| December | 8,957 | \$0.01 | (2) | 0.3 | 2 | 3 |
| 2020 vs. 2019 | | | | | | |
| January | 362,732 | \$0.20 | 6 | (2.3) | 2 | 0 |
| February | 1,008,105 | \$0.24 | 4 | (0.9) | (3) | 1 |
| March | (8,397,255) | (\$0.15) | 6 | (1.2) | (10) | 3 |
| April | (17,689,085) | (\$0.58) | (4) | 0.1 | - | (3) |
| May | (14,295,480) | (\$0.85) | (3) | (5.2) | - | (7) |
| June | (8,790,403) | (\$0.70) | 3 | (3.8) | - | (5) |
| July | (5,535,297) | (\$0.64) | 1 | (1.4) | - | 2 |
| August | (5,018,747) | (\$0.59) | 2 | 1.8 | - | 4 |
| September | (3,783,269) | (\$0.45) | (2) | 3.5 | - | 6 |

1. Average gasoline (all types) price per gallon data are from the U.S. Bureau of Labor Statistics, NY-NJ-CT-PA area.

2. Local weather data are from the National Weather Service, LaGuardia Airport Station.

3. Toll Increase, March 31, 2019

Supplemental Graph Gas Prices in the NY-NJ-CT-PA Area September 2018 - September 2020





Bridges and Tunnels

Safety Report September 2020



Safety Report

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

| Performance Indicator | | | |
|--|----------------------------------|----------------------------------|----------------------------------|
| Performance Indicator | 12-Month Average | | |
| | October 2017 - September 2018 | October 2018 - September 2019 | October 2019 - September 2020 |
| Customer Collisions Rate per Million Vehicles | 6.49 | 6.38 | 4.82 |
| Customer Injury Collisions Rate per Million Vehicles | 0.99 | 0.89 | 0.79 |
| Employee Accident Reports | 288 | 180 | 151 |
| Employee Lost Time Injuries Rate per 200,000 Hours Worked | 9.0 | 5.4 | 5.0 |
| Construction Injuries per 200,000 Hours Worked | 1.18 | 2.25 | 2.57 |

| Leading Indicators | | | | |
|--|-------------|-------------|-------------|--------------|
| Roadway Safety | 2019 | | 2020 | |
| | September | Year End | September | Year to Date |
| Workforce Development (# of Participants) | 63 | 429 | 57 | 236 |
| Fleet Preventative Maintenance Insp. | 158 | 1608 | 139 | 1094 |
| Safety Taskforce Inspections | 0 | 13 | 0 * | 0 * |
| Construction Safety | September | September | September | Year to Date |
| Construction Safety Inspections | 182 | 2381 | 130 | 1288 |
| Fire Safety | September | Year End | September | Year to Date |
| Fire Code Audits Completed | 2 | 15 | 2 | 12 |
| FDNY Liaison Visits | 2 | 32 | 0 | 5 |

* Safety Manager evaluations at each B&T facility supersedes task force inspections due to COVID 19.

Definitions:

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

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

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

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

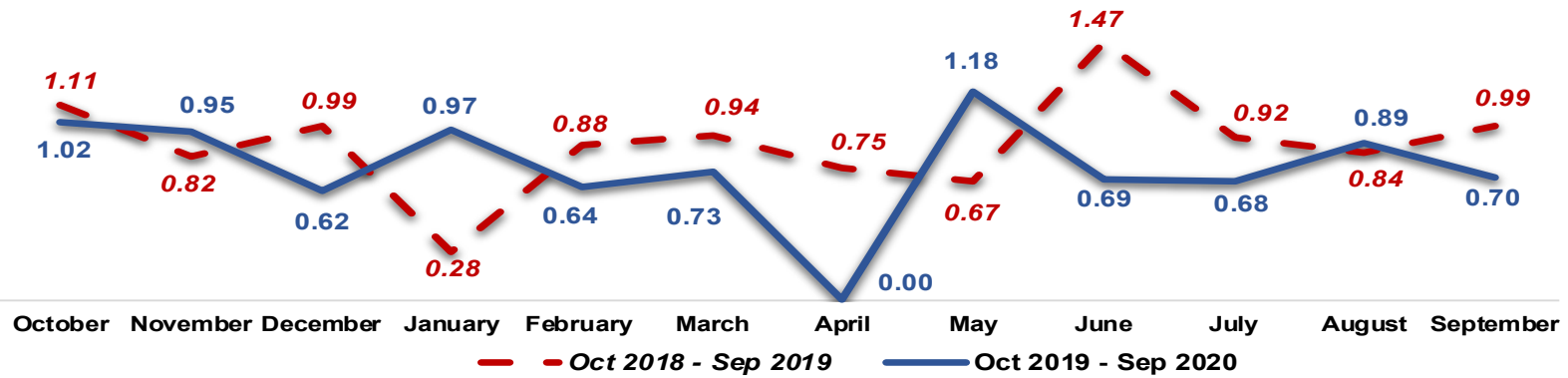
Fire Code Audits are required by the NYS Uniform Fire Prevention Code. They are conducted by the Safety and Health Department at each building and facility throughout the Agency. They feature a review of fire prevention activities and the condition of fire fighting and suppression equipment.

FDNY Liaison Visits are conducted on a regular basis (typically twice a year) whereby local fire companies visit and tour the facilities to become familiar with the structures and buildings and the fire equipment provided. This facilitates the development of

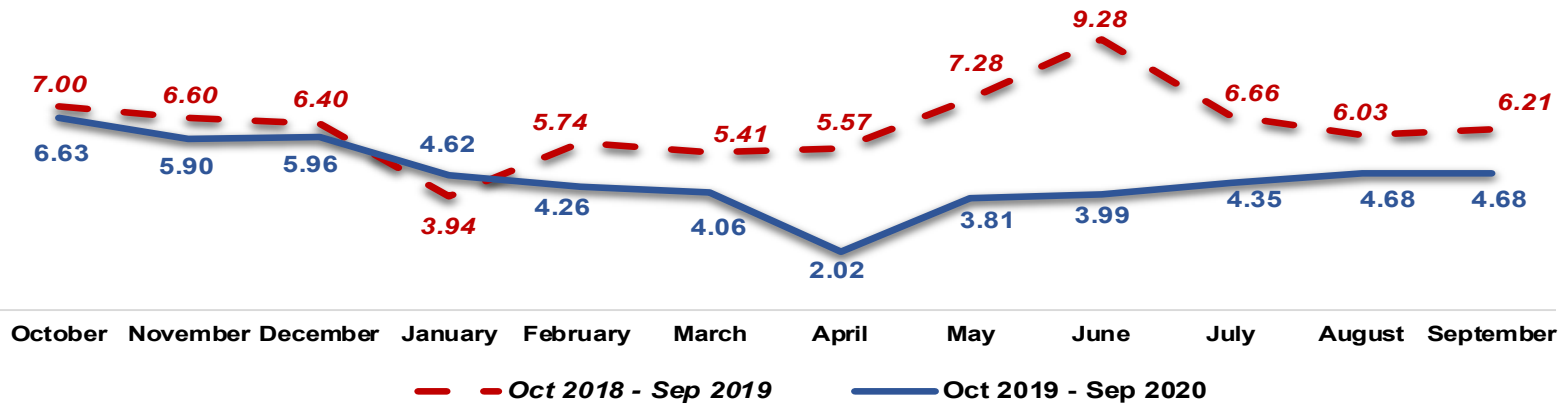


Collision Rates – All Facilities Year over Year Comparison of Monthly Data

Collisions with Injuries per Million Vehicles



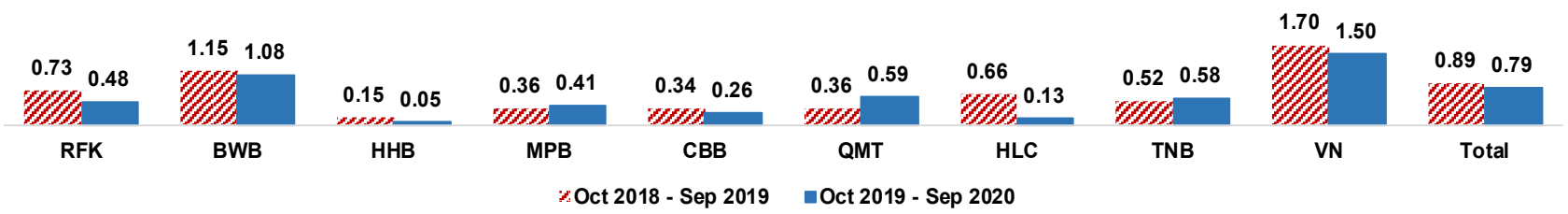
Total Collisions per Million Vehicles



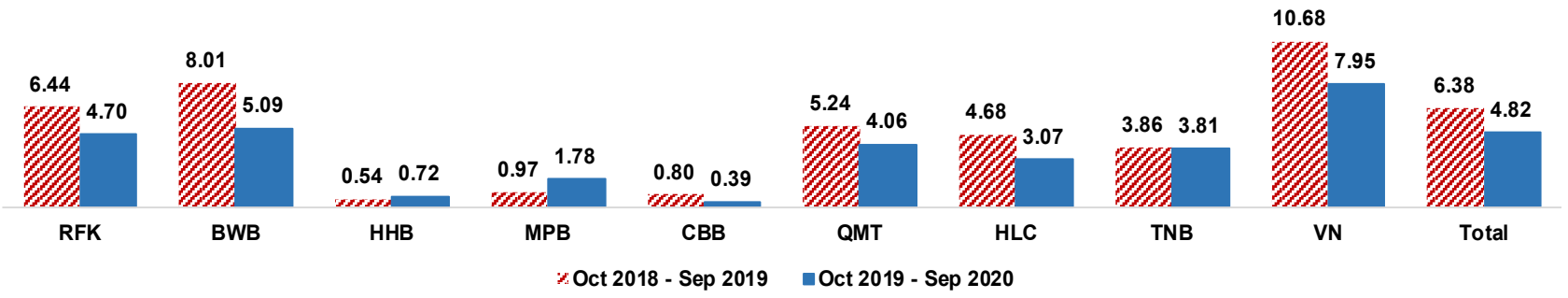


Collision Rates by Facility Year over Year Comparison of 12-Month Averages

Collisions with Injuries per Million Vehicles



Total Collisions per Million Vehicles





Collision Rates by Facility

Total Collisions per Million Vehicles: Sep 2019 – Sep 2020

| | 19-Sep | 19-Oct | 19-Nov | 19-Dec | 20-Jan | 20-Feb | 20-Mar | 20-Apr | 20-May | 20-Jun | 20-Jul | 20-Aug | 20-Sep |
|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| RFK | 7.20 | 6.32 | 6.19 | 8.38 | 3.92 | 3.83 | 4.20 | 1.59 | 4.36 | 3.19 | 3.89 | 3.98 | 3.15 |
| BWB | 9.77 | 11.51 | 8.12 | 5.89 | 5.10 | 5.89 | 3.41 | 0.66 | 2.63 | 2.36 | 3.94 | 3.63 | 2.14 |
| TNB | 5.32 | 4.24 | 4.16 | 2.82 | 5.46 | 3.73 | 2.33 | 1.33 | 4.35 | 2.75 | 4.61 | 3.63 | 4.71 |
| VNB | 8.83 | 10.82 | 8.75 | 9.09 | 6.48 | 5.97 | 7.67 | 3.12 | 4.25 | 7.89 | 6.86 | 9.79 | 10.48 |
| QMT | 3.52 | 4.46 | 4.81 | 5.66 | 3.84 | 4.29 | 2.52 | 3.42 | 8.83 | 1.46 | 5.39 | 2.17 | 2.11 |
| HLC | 1.82 | 1.18 | 3.68 | 3.05 | 5.96 | 3.30 | 0.93 | 2.41 | 2.82 | 5.31 | 2.21 | 2.07 | 3.36 |
| HHB | 0.46 | 0.44 | 0.91 | 0.47 | 0.50 | 1.03 | 1.56 | 2.20 | 0.00 | 0.82 | 0.00 | 0.57 | 1.11 |
| MPB | 0.00 | 0.00 | 3.17 | 3.14 | 0.00 | 0.00 | 2.11 | 3.27 | 0.00 | 3.09 | 2.41 | 2.53 | 1.47 |
| CBB | 1.38 | 0.00 | 0.00 | 0.00 | 1.53 | 0.00 | 0.00 | 0.00 | 1.88 | 0.00 | 1.23 | 0.00 | 0.00 |
| Total | 6.21 | 6.63 | 5.90 | 5.96 | 4.62 | 4.26 | 4.06 | 2.02 | 3.81 | 3.99 | 4.35 | 4.68 | 4.68 |



Bridges and Tunnels



Capital Program Project Status Report October 2020

MTA BRIDGES & TUNNELS
CAPITAL PROGRAM
STATUS REPORT
OCTOBER 31, 2020

Introduction

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

Commitments

In October, five commitments were made with a total value of \$2.6 million, against a Plan calling for two commitments with a total value of \$1.1 million. (See *Attachment 1 – 2020 Commitments Chart and Attachment 2– 2020 Major Commitments*).

Year-to-date, 101 commitments totaling \$130.8 million were made, against a plan of 84 commitments with a total value of \$86.0 million. Of these, 23 commitments totaling \$76.7 million are related to the Moving NY Forward initiative.

Completions

In October, there were two Moving NY Forward initiatives completed: RK-75 - Deck Overlay at the Robert F. Kennedy Bridge with a total value of \$9.7 million and HH-36Ph.2 – Keim Coating - Dyckman Street Bridge of the Henry Hudson Bridge with a total value of \$1.2 million.

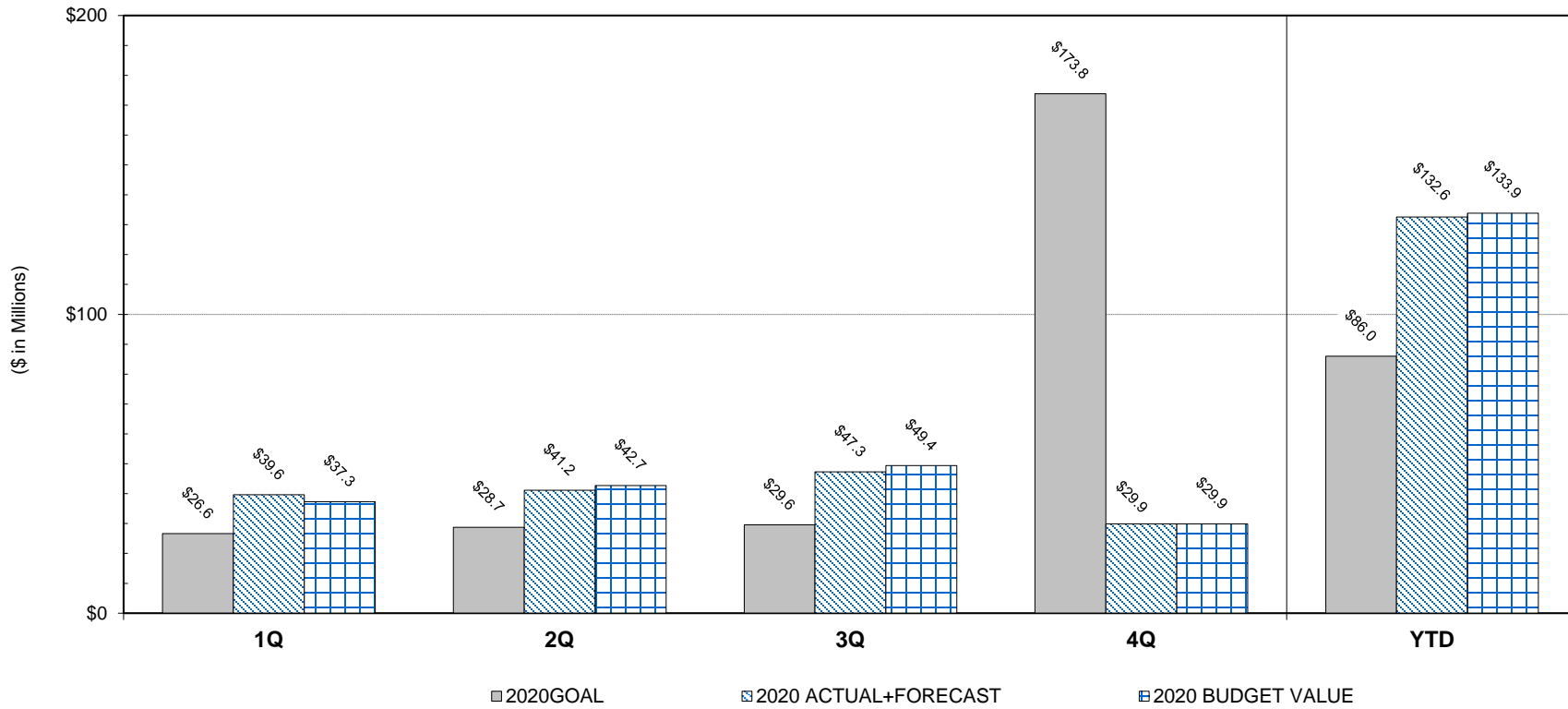
Year-to-date, 17 projects were completed with a total value of \$259.6 million against a year-to-date goal of \$233.2 million. (See *Attachment 3 – 2019 Completion Chart; Attachment 4 – 2019 Major Project Completions*).

Close-outs

In October, there were 30 task level closeouts with a total value of \$136.1 million. There are 131 task level closeouts year-to-date totaling \$604.2 million against an annual goal of 129 tasks totaling \$570.6 million.

MTA Bridges and Tunnels
Commitments as of October 31, 2020

| | | |
|----------------------|---------|----------------------|
| 2020 Budget Goal: | \$258.7 | |
| 2020 Annual Forecast | \$158.0 | |
| YTD Goal: | \$86.0 | |
| YTD Actual: | \$130.8 | (152.1% of YTD Goal) |
| YTD Budgeted Value: | \$133.9 | (155.7% of YTD Goal) |
| Left to Commit: | \$27.3 | |



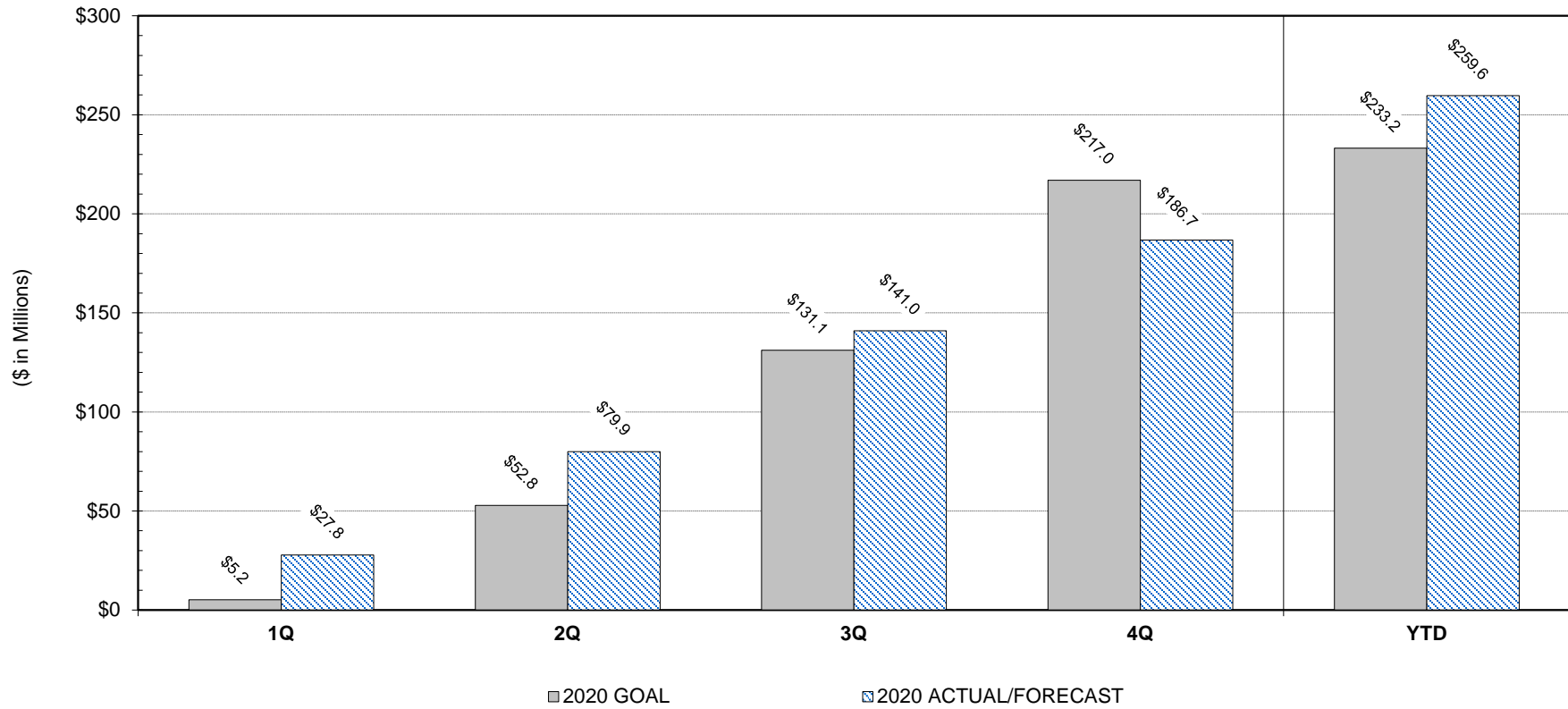
MTA Bridges and Tunnels: Status of Major Commitments as of October 31, 2020

| Project ID | ACEP | Project Description | Budget (\$ in Millions) | | | Award Date | | | Notes | |
|------------|----------|--|-------------------------|--------------------|----------------|------------|--------------------|-------------------|-------|---|
| | | | 2020 Goal | Actual / Forecast* | Budgeted Value | 2020 Goal | Advertisement Date | Actual / Forecast | | |
| VN-X4 | D806VNX1 | VN - Operational Improvements (Safety Fence) | \$40.0 | \$40.0 | \$40.0 | Dec-20 | May-20 | Mar-21 | F | 1 |

Note 1: The award is delayed due to the financial impact on the MTA as a result of the COVID-19 pandemic and better alignment with ongoing VN Projects.

MTA Bridges and Tunnels
Completions as of October 31, 2020

| | | |
|-----------------------|---------|----------------------|
| 2020 Budget Goal: | \$406.1 | |
| 2020 Annual Forecast: | \$435.4 | |
| YTD Goal: | \$233.2 | |
| YTD Actual: | \$259.6 | (111.3% of YTD Goal) |
| Left to Complete: | \$175.8 | |



MTA Bridges and Tunnels: Status of Major Completions as of October 31, 2020

| Project ID | ACEP | Project Description | Budget (\$ in Millions) | | Completions Status | | Completion Date | | | Notes |
|--------------|----------|---|-------------------------|--------------------|---------------------|---------------------|-----------------|-------------------|---|-------|
| | | | 2020 Goal | Actual / Forecast* | Physical % Complete | % Contingency Spent | 2020 Goal | Actual / Forecast | | |
| HH-89 | D701HH89 | Skewback Retrofit | \$100.4 | \$100.4 | 99 | 65 | Aug-20 | Sep-20 | A | 3 |
| VN-30/ VN-89 | D704VN30 | Elevator Rehabilitation | \$44.2 | \$44.2 | 97 | 0 | Oct-20 | Jul-20 | A | 1, 2 |
| | D701VN89 | Tower Pier Rehab/Construct Mooring Platform | | | | | | | | |
| BW39/RK60 | D704BW39 | Install Electronic Monitoring & Detection Systems | \$88.3 | \$88.3 | 95 | 55 | Dec-20 | Dec-20 | F | |
| | D704RK60 | Install Electronic Monitoring & Detection Systems | | | | | | | | |
| RK-23C | D702RK23 | New HRD Ramp at RFK (D/B Sub-Project RK23C) | \$73.2 | \$73.2 | 97 | 12 | Dec-20 | Nov-20 | F | 4 |

Note 1: The VN30 - Elevator Rehabilitation portion of VN-30/VN-89 was substantially completed for \$6.4 million in May 2020

Note 2: The VN89 - Tower Pier Rehab/Mooring Platform portion of VN-30/VN-89 was substantially completed for \$37.7 million in July 2020

Note 3: During construction, unforeseen steel conditions requiring repair were uncovered, resulting in the forecast completion date slipping to September 2020

Note 4: The contractor has made good progress on the work activities, resulting in the forecasted completion date of November 2020