



**Metropolitan Transportation Authority**

# **Capital Program Oversight Committee Meeting**

## **June 2012**

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### **Committee Members**

J. Lhota, Chair

A. Saul

J. Blair

A. Cappelli

F. Ferrer

M. Lebow

S. Metzger

C. Moerdler

M. Page

M. Pally

J. Sedore

V. Tessitore

C. Wortendyke



## **MEETING AGENDA**

### **MTA CPOC COMMITTEE**

**June 25, 2012 – 2:00 pm**

347 Madison Avenue  
Fifth Floor Board Room  
New York, NY

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<b><u>AGENDA ITEMS</u></b>	<b><u>Page</u></b>
PUBLIC COMMENTS PERIOD	TAB 1 1 - 1
1. APPROVAL OF MINUTES MAY 21, 2012	
2. COMMITTEE WORK PLAN	1 - 3
3. MTA BRIDGES AND TUNNELS	TAB 2
• Verrazano-Narrows Bridge: Upper Level Deck Replacement Risk Assessment	2 - 1
4. CAPITAL PROGRAM STATUS	TAB 3
• Commitments/Completions & Funding	3 - 1
• First Quarter Traffic Light Report	3 - 11



**MINUTES OF MEETING**  
**MTA CAPITAL PROGRAM OVERSIGHT COMMITTEE**  
**May 21, 2012**  
**New York, New York**  
**2:00 P.M.**

MTA CPOC members present:

Hon. Joseph J. Lhota, Chairman  
Hon. James Blair  
Hon. Fernando Ferrer  
Hon. Susan Metzger  
Hon. Mark Page  
Hon. Mitchell Pally  
Hon. James Sedore  
Hon. Carl Wortendyke

MTA CPOC members not present:

Hon. Alan Capelli  
Hon. Mark Lebow  
Hon. Charles Moerdler  
Hon. Andrew Saul  
Hon. Vincent Tessitore, Jr.

MTA Board members present:

Hon. Andrew Albert  
Hon. Robert Bickford  
Hon. Ira Greenberg

MTA staff present:

Linda Kleinbaum  
Ron Saporita

MTACC staff present:

Bill Goldstein  
Michael Horodniceanu

LIRR staff present:

Helena Williams

McKissack + Delcan staff present:

Joe DeVito  
Kurt Egger  
Kent Haggas  
Robert Hefter

\* \* \*

Chairman Lhota called the May 21, 2012 meeting of the Capital Program Oversight Committee to order at 2:00 P.M.

**Public Comments Period**

There were no public speakers in the public comments portion of the meeting.

## **Meeting Minutes**

Upon motion duly made and seconded, the CPOC members approved the minutes to the previous meeting held on April 23, 2012.

## **Committee Work Plan**

Ms. Kleinbaum stated that the presentation on Positive Train Control (PTC) will be moved from June to October 2012; by then the U.S. Congress' requirements regarding PTC will be better elucidated than they are currently.

## **MTACC Report on East Side Access**

Mr. Horodniceanu reported that the project has completed a major cost and schedule reforecasting effort and a risk assessment, the results of which are that the current substantial completion date is August 2019 and the current project estimate is \$8.24 billion (plus a \$463 million rolling stock reserve). The revised schedule and cost are based on an 80% probability that the projects can be delivered at or below the new levels. A number of schedule and budget risks were outlined, together with mitigations to be taken; periodic reporting to CPOC will highlight the progress and success of these mitigation strategies. In its supplementary comments, the IEC stated that it had participated in the recent cost and schedule review as well as the risk assessment, and that the IEC supports the results as reported by MTACC; the IEC cited challenges related to upcoming large and complex contracts as the most significant near-term risk.

## **MTACC Report on Fulton Center**

Mr. Horodniceanu reported that the overall project is on schedule for a June 2014 substantial completion and that the cost is trending below the current budget of \$1.4 billion. In addition, major customer benefit milestones are currently on or ahead of schedule, per earlier commitment to the Board. In its supplementary comments, the IEC agreed with the key elements of MTACC's report on the project.

## **MTACC Report on Second Avenue Subway**

Mr. Horodniceanu reported that the project is on schedule to meet the December 2016 revenue service date, with project cost below the current budget of \$4.45 billion. Critical Milestones and Issues include a schedule delay in the 86<sup>th</sup> Street Cavern, for which MTACC has implemented a mitigation plan, as well as a potential schedule impact due to community complaints about night blasting at 72<sup>nd</sup> Street. In its supplementary comments, the IEC stated that it does not agree with the schedule contingency as reported by MTACC; the IEC will be engaging in workshops with MTACC on this issue and will report progress at the next CPOC meeting. The IEC does agree that the project is well on budget.

## **Capital Program Commitments and Completions**

Ms. Kleinbaum directed the Board Members to the MTA's Capital Program Commitments and Completions section of the Committee Book. She noted that she was available to respond to any questions.

## **Adjournment**

Upon motion duly made and seconded, Chairman Lhota adjourned the May 21, 2012 CPOC meeting at 3:00 P.M.

Respectfully submitted,  
Michael Jew-Geralds  
Office of Construction Oversight



## 2012-2013 CPOC Committee Work Plan

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I. Recurring Agenda Items

Approval of the Minutes  
Committee Work Plan  
Commitments/Completions and Funding Report  
Follow-up Items as needed

II. Specific Agenda Items

July 2012

*Risk-Based Monitoring*

- NYC Transit Stations Program
- West End Line Stations Risk Assessment
- NYC Transit Report on Signals/Comms
  - Flushing CBTC
- Red Light project follow-up reports (if needed)

*Program Priorities*

- Quarterly update on Minority, Women & Disadvantaged Business Participation

August 2012

No CPOC

September 2012

*Risk-Based Monitoring*

- Quarterly MTA Capital Construction Report on Mega Projects
- SAS Risk Assessment
- Quarterly Traffic Light Report and Red Light project follow-up reports (if needed)

October 2012

➤ *Risk-Based Monitoring*

- LIRR/MNR PTC Risk Assessment
- Interagency Rolling Stock Update
  - LIRR/MNR Report on M-9 Procurement
  - NYCT Report on Subway Car Procurement
  - Update of the Bus Program
- Red Light project follow-up reports (if needed)

*Strategic Reviews*

- Update on Bus Customer Information Systems

*Program Priorities*

- Quarterly Update on Minority, Women and Disadvantaged Business Participation

November 2012

Annual Review of CPOC Charter

*Risk-Based Monitoring*

- NYC Transit Report on Mother Clara Hale Depot
- Culver Line Viaduct Risk Assessment
- Red Light project follow-up reports (if needed)

## December 2012

### *Risk-Based Monitoring*

- Quarterly MTA Capital Construction Report on Mega Projects
- Fulton Center Risk Assessment
- NYC Transit Stations Program
- Quarterly Traffic Light Report and Red Light project follow-up reports (if needed)

## January 2013

### *Risk-Based Monitoring*

- LIRR/MNR Update on AVPN
- LIRR ESA Support Projects (beyond FFGA scope)
  - In Sunnyside
  - LIRR Readiness
  - Rolling Stock Budget
- Red Light project follow-up reports (if needed)

### *Program Priorities*

- Quarterly Update on Minority, Women and Disadvantaged Business Participation

## February 2013

### *Risk-Based Monitoring*

- NYC Transit Report on Signals/Comms
  - VHF Radio
  - Flushing CBTC
- CBTC Risk Assessment
- Red Light project follow-up reports (if needed)

## March 2013

### *Risk-Based Monitoring*

- Quarterly MTA Capital Construction Report on Mega Projects
- ESA Risk Assessment
- Quarterly Traffic Light Report and Red Light project follow-up reports (if needed)

## April 2013

### *Risk-Based Monitoring*

- B&T Update
- Red Light project follow-up reports (if needed)

### *Program Priorities*

- Quarterly Update on Minority, Women and Disadvantaged Business Participation

## May 2013

### *Risk-Based Monitoring*

- NYC Transit Report on Mother Clara Hale Depot
- Red Light project follow-up reports (if needed)

## June 2013

### *Risk-Based Monitoring*

- Quarterly MTA Capital Construction Report on Mega Projects
- SAS Risk Assessment
- Quarterly Traffic Light Report and Red Light project follow-up reports (if needed)

# **Replacement of the Upper Level Deck at the Verrazano-Narrows Bridge**

## **Risk Assessment**

2 - 1



# Verrazano-Narrows Bridge Upper Level & Approaches Coordinated Improvements

## 2008-2012

Full Scale Laboratory Testing of Orthotropic Deck Prototype at Lehigh University

## 2012 – 2017

Replacement of the Upper Level Deck (VN-80B)

## 2010 – 2015

Eastbound Toll Booth Removal, SIE Approach Realignment, and Ramp Improvements

## 2012 – 2015

New Bus/HOV Ramp

## 2008 – 2010

Relocation of the Utilities

BROOKLYN

VNB

Image © 2012 DigitalGlobe  
Image © 2012 Bluesky

Google earth





# VN-80 Program Phases

- Feasibility Study for Deck Replacement, completed in 2004
- Construction of Full Scale Orthotropic Deck Prototype and Testing, successfully implemented during the design of **VN-80B**
- Utilities Relocation, completed in 2010
- Replacement of the Upper Level Deck, the next phase to be awarded in the 4<sup>th</sup> quarter of 2012 (**VN-80B**)
- Construction of the New Bus/HOV Ramp, to be awarded in 2013, will connect with existing Bus/HOV lanes on SIE and Gowanus

2-3

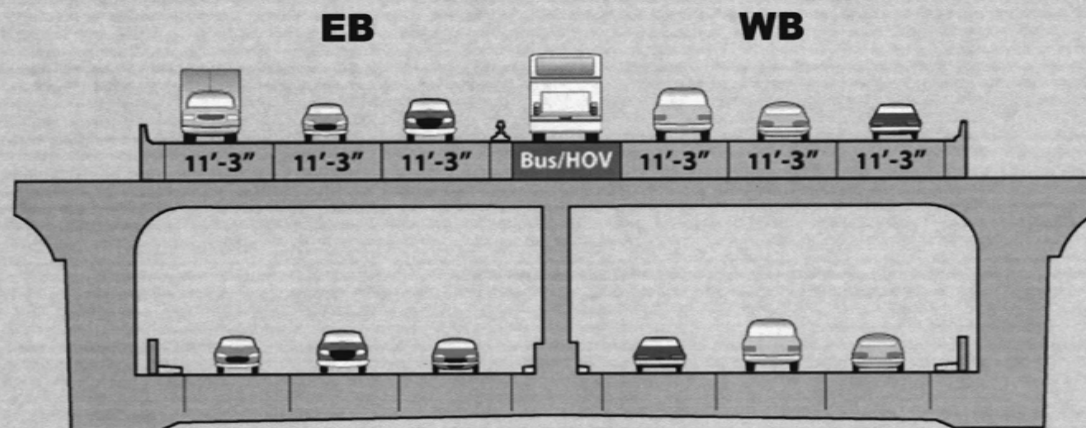
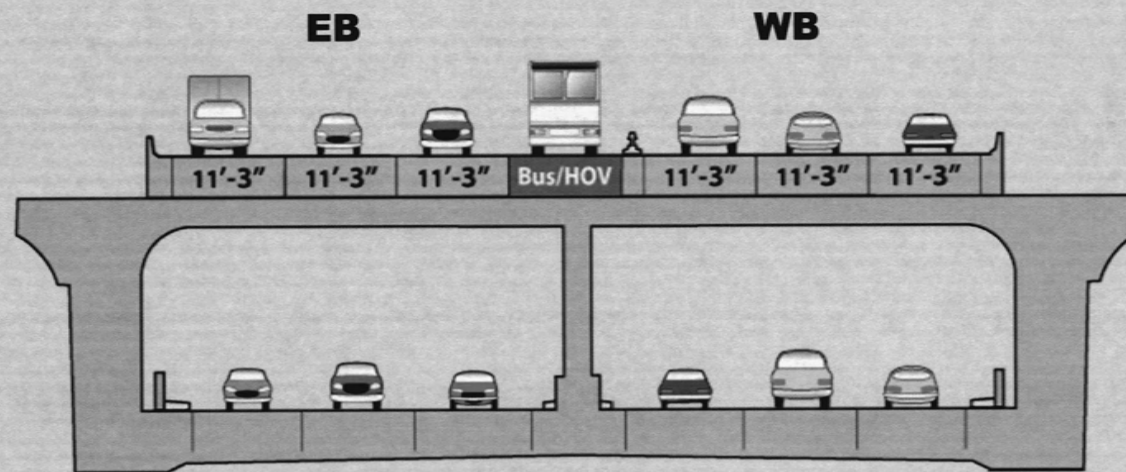


# Bus/HOV Lanes Thru I-278 Corridor





## Future Upper Level With Bus/HOV 7<sup>th</sup> Lane Configuration



2-5

## **Pre-Risk Assessment Mitigations Built into Project**

- Traffic Management lessons learned from past VN roadway approach project
- Reversible lane with movable barrier to maintain existing traffic lane capacity and mitigate traffic impacts
- Improved access to the lower level via on going toll plaza project to make better use of available capacity on the lower level
- Regional traffic modeling study performed to coordinate planned construction with NYSDOT
- Regional coordination with NYSDOT, MTA bus operations, and other agencies

## **Pre-Risk Assessment Mitigations Built into Project**

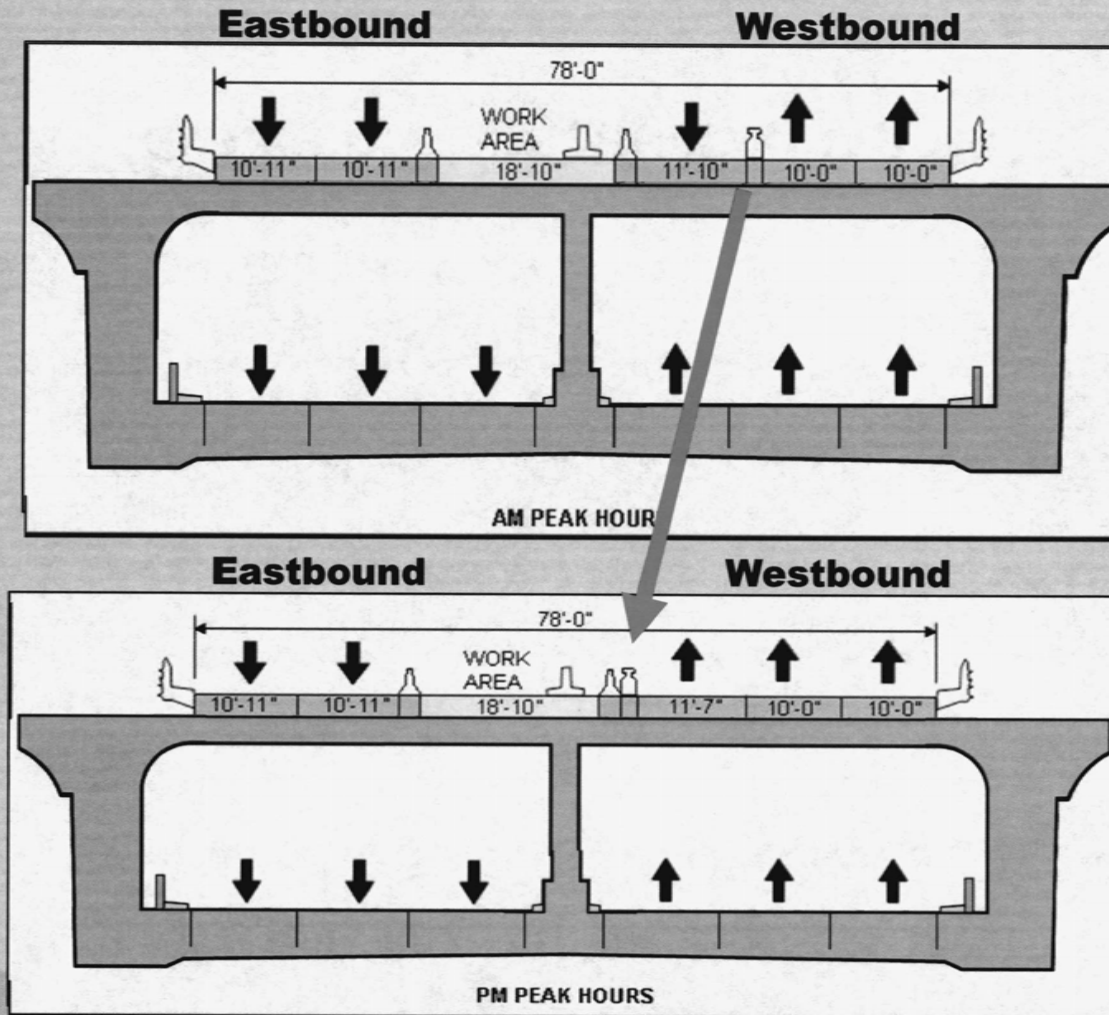
- Utility relocation, project already implemented to reduce project schedule and cost risk impacts to VN-80B Project
- Lessons learned from VN full scale orthotropic deck prototype
- Lessons learned from BWB and RFK orthotropic deck installations to mitigate performance, fabrication, and construction risks
- Extensive pre-construction outreach

2-7





## Traffic Management Measures During Construction for 36 Months



### Mitigation Measures:

- 6 Peak rush hour lanes to be maintained (same as existing)
- Utilizing movable barrier to optimize lane availability
- 4 construction stages to provide optimal work area access while minimizing impact to traffic

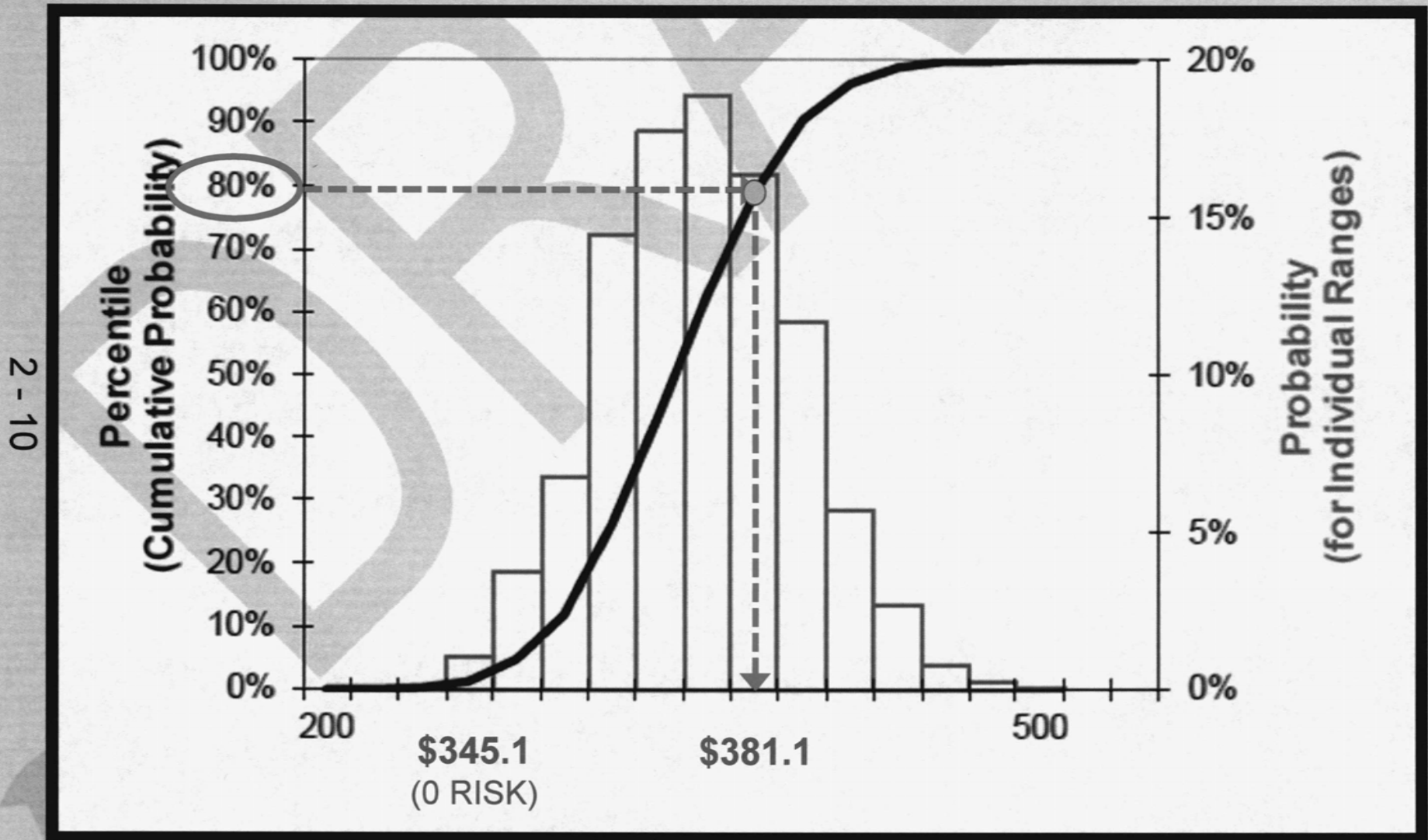
# **VN-80B Scope of Work**

- **Replacement of 1960's Concrete Grid Deck with New Steel Orthotropic Deck**
- **New Drainage System**
- **Seismic, Wind Performance, and Load Rating Upgrade**
- **New Sign Structures**
- **New LED Roadway Lighting on Both Levels**

2-9



## Probability Distribution for Total Project Cost in Year-of-Expenditure (YOE) in Million



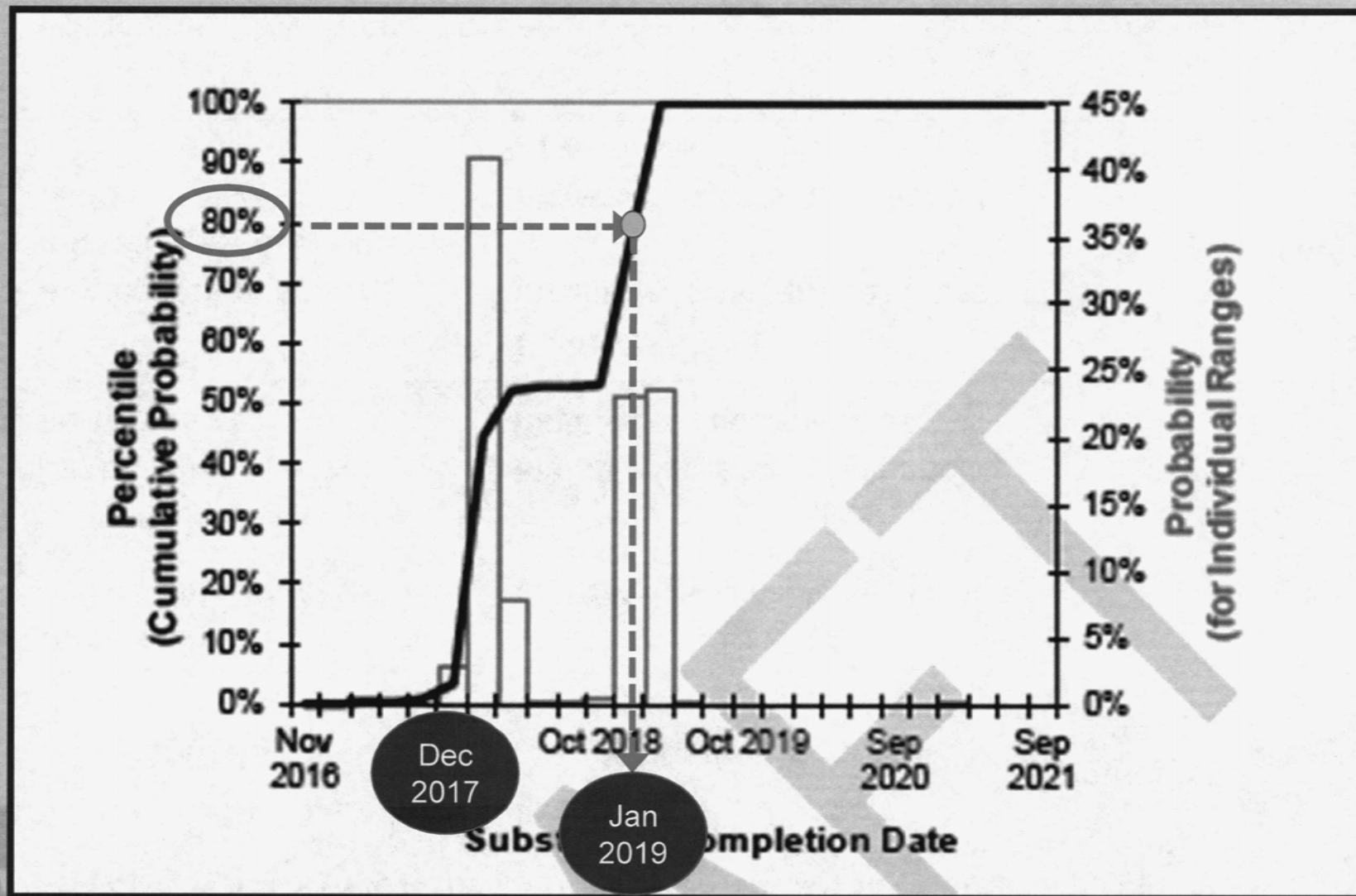


# Cost Risks and Mitigations

Unmitigated Cost Risk is \$36 million

2 - 11	<u>Top Risks</u>	<u>Mitigation Plan</u>	<u>Unmitigated Cost</u>	<u>Estimated Mitigated Cost</u>
	Uncertainty in orthotropic panel steel prices	Commodity escalation clause	\$16	\$6
	Deck overlay system performance	Reliable waterproofing and paving products selected	\$7	\$1-\$2
	Aggregate impact of missed seasonal window	Contract incentive/disincentive clause Increased contractor's access to work site	\$5	\$0-\$1
	Miscellaneous Various	-----	\$8	\$2-\$3

## Probability Distribution for Project Substantial Completion Date



2 - 12



# Schedule Risks and Mitigations

Unmitigated Schedule Risk is 13 months

<u>Top Risks</u>	<u>Mitigation Plan</u>	<u>Unmitigated</u> (months)	<u>Estimated Mitigated</u> (months)
2-13 Aggregate impact of missed seasonal window	Contract incentive/disincentive clause		
	Increased contractor's access to work site		
	Overlay selection is less weather dependant	10	2
	Intensive coordination with ongoing projects		
Various	Intensive Management	3	1

# **NEXT STEPS PRIOR TO CONSTRUCTION CONTRACT AWARD**

- **Receive Bids**
- **Apply RA Methodology to Determine Appropriate Project Contingency**
- **Evaluate Bid Results**
- **Conduct Contractor Qualification Hearing**
- **Complete Bid Analysis and Determine Recommendations with Respect to Low Bidder**
- **Award Contract and Continue Risk Management Process Thru Construction Phase**

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**MTA**

**Bridges and  
Tunnels**

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# **MTA Capital Program Commitments & Completions**

**through**

**May 31, 2012**

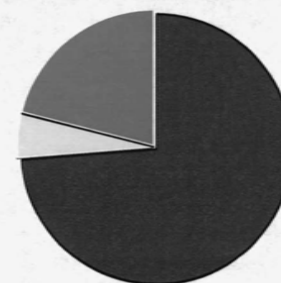


### Capital Projects – Major Commitments – May 2012

Through May, MTA agencies planned a total of 18 major commitments. Over the same time period 14 major commitments were forecast to be on or close to goal. In addition, one major commitment was made, but late. The East Side Access project has committed \$61 million year to date which was not in the original MTA goal but has since been added to both the goal and actuals. Since last month, a net of two major commitments were forecast to be on time or early and two more are forecast to be achieved late. All delays are explained on the following page.

To date, agencies have committed \$1,450 million for projects that were budgeted for \$1,528 million, saving \$78 million. The main difference between the YTD Goal and the YTD Budget is a 3 month delay in the award of NYCT's 300 'B' Division Subway Car Purchase and a 1 month delay in the award of Capital Construction's 96<sup>th</sup> Street Finishes project on the Second Avenue Subway. By year-end, Agencies forecast committing 97% of the full value of the \$6.2 billion annual goal.

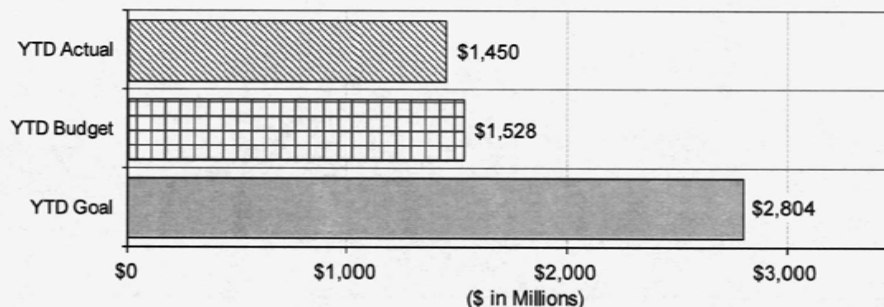
### Year-to-Date Major Commitments



	Change from Prior Month		
GREEN = Commitments made/forecast within 2 months of Goal	14	74%	↑ 2
YELLOW = Commitments delayed beyond 2 months of Goal (already made)	1	5%	↑ 1
RED = Commitments delayed beyond 2 months of Goal (not yet made)	4	21%	↑ 1
	19	100%	↑ 4

### Budget Analysis

2012 Annual Goal	\$6,168	
2012 Annual Forecast	97%	of Annual Goal
Left to Complete	76%	(\$4,512)



### Year-to-Date Agency Breakdown

Prior month variance			
	GREEN	YELLOW	RED
New York City Transit			
4	- 2 GREEN	---	+2 RED
Long Island Rail Road			
3	---	---	---
Metro-North Railroad			
3	+ 2 GREEN	---	---
Bridges and Tunnels			
2	+ 1 GREEN	---	---
Capital Construction Company			
2	+ 1 GREEN	---	---
MTA Bus Company			
1 1	---	+ 1 YELLOW	- 1 RED
MTA Police Department			
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## Capital Projects – Major Commitments – May 2012– Schedule Variances

*Actuals Results Shaded*

Project	Commitment	Goal	Forecast
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### 4 All-Agency Red Commitments (2 new this month)

#### NYCT

##### Track

2012 Track & Switch Program (27 Projects) - 1st Quarter	Construction Award	Feb-12 \$27.2M	Jun-12 \$30.6M
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The majority of Track & Switch projects (24 projects representing \$219M out of a goal of \$246M) were committed in the first quarter. 3 projects were rescheduled to the 2nd quarter due to track scheduling conflicts that include GOs which were cancelled by another contract resulting in losing piggybacking opportunities. The value for these delayed projects is now forecast to be \$30.6M. The continuous welded rail value increased to \$9.1M from \$5.7M.

##### Subway Cars

300 'B' Division Subway Car Purchase (New Item)	Purchase Award	Mar-12 \$637.8M	Jun-12 \$729.2M
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The MTA Board approved the award of the R34179 contract to Bombardier Transit Corporation at the March 2012 Board meeting. Subsequently a protest was received from ALSKAW. Award of the R34179 was on hold pending resolution of the protest. The protest was denied and contract was awarded on June 4th.

##### Bus Replacement

Purchase 54 Express Buses (New Item)	Purchase Award	Mar-12 \$38.3M	Jul-12 \$37.1M
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Award schedule was delayed due to extended negotiations with the vendor. The MCI contract modification was approved by the MTA May Board but is subject to the approval of the Bankruptcy Court in June. The number of buses being purchased is reduced from 60 to 54 buses.

#### MTA Bus

##### MTA Bus Projects

Emergency Generators: 6 Depots	Construction Award	Mar-12 \$7.7M	Jun-12 \$7.7M
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Project slipped because the installation was switched from in-house forces to an outside contractor.

Project	Commitment	Goal	Forecast
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### 1 All-Agency Yellow Commitment (1 new this month)

#### MTA Bus

##### MTA Bus Projects

Fuel Tanks and Bus Wash: Eastchester Depot (New Item)	Construction Award	Jan-12 \$12.5M	May-12 (A) \$12.9M
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Project delayed due to additional addendums required as a result of bidder questions and also due to lease issues.

# Capital Projects – Major Commitments – May 2012 – Budget Only\* Variances

*Actuals Results Shaded*

\*for variances of more than \$5 million or 10%

Project	Commitment	Goal	Forecast
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## 4 All-Agency Budget only variance (1 new this month, 0 net change)

### NYCT

#### Line Equipment

Vent Plant at Mulry Square (New Item)	Construction Award	Apr-12 \$108.5M	Jun-12 \$60.9M
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Project cost decreased reflecting low bids received.

#### Signals & Communications

VHF Radio System Upgrade	Construction Award	Feb-12 \$210.7M	Feb-12 (A) \$197.4M
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The project was awarded in February.

### LIRR

#### Line Structures

ERT Tunnel Rehabilitation		Mar-12 \$25.0M	Mar-12 (A) \$9.2M
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The LIRR committed less than was originally planned. \$9.2M represents the 2012 portion of the overall project, the remaining portion will be committed in future years.

Bridge Program		Apr-12 \$14.6M	Apr-12 (A) \$6.9M
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Funding provided was limited to the current year's work effort.

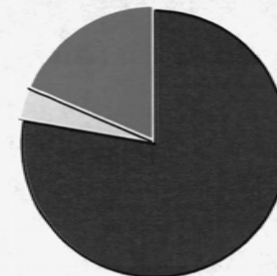
Project	Commitment	Goal	Forecast
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### Capital Projects – Major Completions – May 2012

Through May, MTA agencies planned a total of 23 major completions. Over the same time period, 21 major completions were forecast to be on or close to goal. In addition, one major completion was made, but late. Since last month, six major completions were forecast to be on time or early. Other projects remain as previously reported. All delays are explained on the following page.

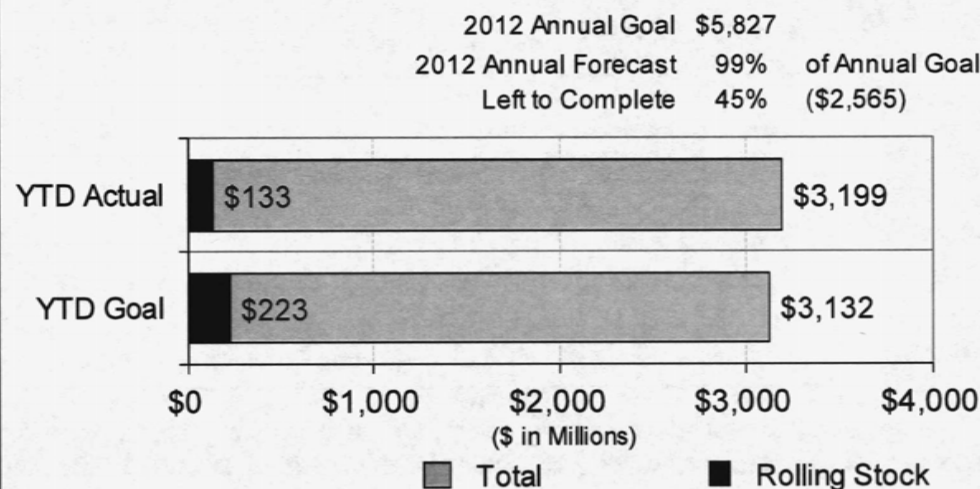
To date, agencies have completed \$3,199 million in capital projects versus a goal of \$3,132 million.

### Year-to-Date Major Completions



GREEN = Completions made/forecast within 2 months of Goal	21	78%	↑ 6
YELLOW = Completions delayed beyond 2 months of Goal (already made)	1	4%	↑ 1
RED = Completions delayed beyond 2 months of Goal (not yet made)	5	19%	↓ 1
	27	100%	↑ 6

### Budget Analysis



### Year-to-Date Agency Breakdown

	Prior month variance		
	GREEN	YELLOW	RED
<b>New York City Transit</b>			
9 1 3	+ 1 GREEN	+ 1 YELLOW	- 1 RED
<b>Long Island Rail Road</b>			
4	+ 2 GREEN	---	---
<b>Metro-North Railroad</b>			
2 1	+ 1 GREEN	---	---
<b>Bridges and Tunnels</b>			
1	---	---	---
<b>Capital Construction Company</b>			
2	---	---	---
<b>MTA Bus Company</b>			
3 1	+ 2 GREEN	---	---
<b>MTA Police Department</b>			
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## Capital Projects – Major Completions – May 2012 – Schedule Variances

*Actual Results Shaded*

Project	Completion	Goal	Forecast
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### 5 All-Agency Red Completions (0 new this month)

#### NYCT

##### Stations

West End Line Stations (5 Stations)	Construction Award	Apr-12 \$100.2M	Jul-12 \$99.3M
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Additional delay due to unforeseen deteriorated beams at Fort Hamilton Parkway Stations. Prior delay was due to deteriorated structural framing members that were discovered after the removal of the concrete/wood slab at the 62nd St Station transfer-bridge. These steel members must be designed, fabricated and installed delaying completion of the project.

##### Bus Program

Purchase 90 Standard Diesel Buses - New Flyer Pilot	Procurement Award	Feb-12 \$46.2M	Aug-12 \$44.2M
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87 of the 90 bus order were accepted. 1 of the remaining 3 buses will be equipped with a different engine and is not scheduled for delivery until August.

Purchase 90 Standard Low-Floor CNG Buses		Mar-12 \$46.M	Jun-12 \$46.3M
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Project delayed to June because of bus frame issues found in the last bus. The vendor continues testing the bus and expects to have it delivered by June.

#### MNR

##### Communication & Signals

Tagging Relays Harlem & Hudson Lines	Construction Award	Mar-12 \$12.7M	Sep-12 \$12.7M
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Fabricator delayed in delivery of three remaining Remote Terminal Units as a result of additional time needed for customization. The fabricator cannot meet its delivery schedule as a result of additional time required for configuration modifications of the remaining RTU's by the designer.

#### MTA Bus

##### Bus Company Projects

New Roof & Ventilation System at Baisley Park	Construction Award	Apr-12 \$8.5M	Oct-12 \$8.5M
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MTA Bus is reviewing the lease agreement to see how it impacts work at the depot. Project is being delayed until review is complete and any issues are resolved.

Project	Completion	Goal	Forecast
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### 1 All-Agency Yellow Completion (1 new this month)

#### NYCT

##### Stations

Rockaway Line Stations (3 Stations) (New Item)	Construction Award	Feb-12 \$54.2M	May-12 (A) \$57.2M
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The contractor's pace of work continues to be slow despite weekly meetings aimed at resolving obstacles LIPA has been a major impact on the project and will continue to be so until substantial completion Project cost increased due to delays resulting from access difficulties due to LIPA cable, unanticipated asbestos removal and contractor's rate of progress.

**Capital Projects – Major Completions – May 2012 – Budget\* Variances**
*Actual Results Shaded*
*\*for variances of more than \$5 million or 10%*

Project	Completion	Goal	Forecast
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**2 All-Agency Budget only variances (0 new this month)**
**New York City Transit**
*Signals & Communication*

<b>CBTC Canarsie: Equip 64 R-160 Cars</b>	Mar-12	Mar-12 (A)
	\$61.2M	\$67.9M

Project cost increases by \$5.6 million which is comprised of \$4.5 million for TA Labor and \$2.1 million for In-house Construction Administration with a savings of \$1.0 million in project's construction contingency. The cost increase is for additional support costs due to extended contract duration and higher than anticipated actual GO/diversion costs associated with rerouting of the M Train and multiple supplements.

<b>PA/CIS Phase 2: 156 Stations (IRT)</b>	Apr-12	Mar-12 (A)
	\$183.6M	\$208.8M

Project cost increased due to the addition of training facility and extended project duration requiring additional support costs.

Project	Completion	Goal	Forecast
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## **Status of MTA Capital Program Funding**

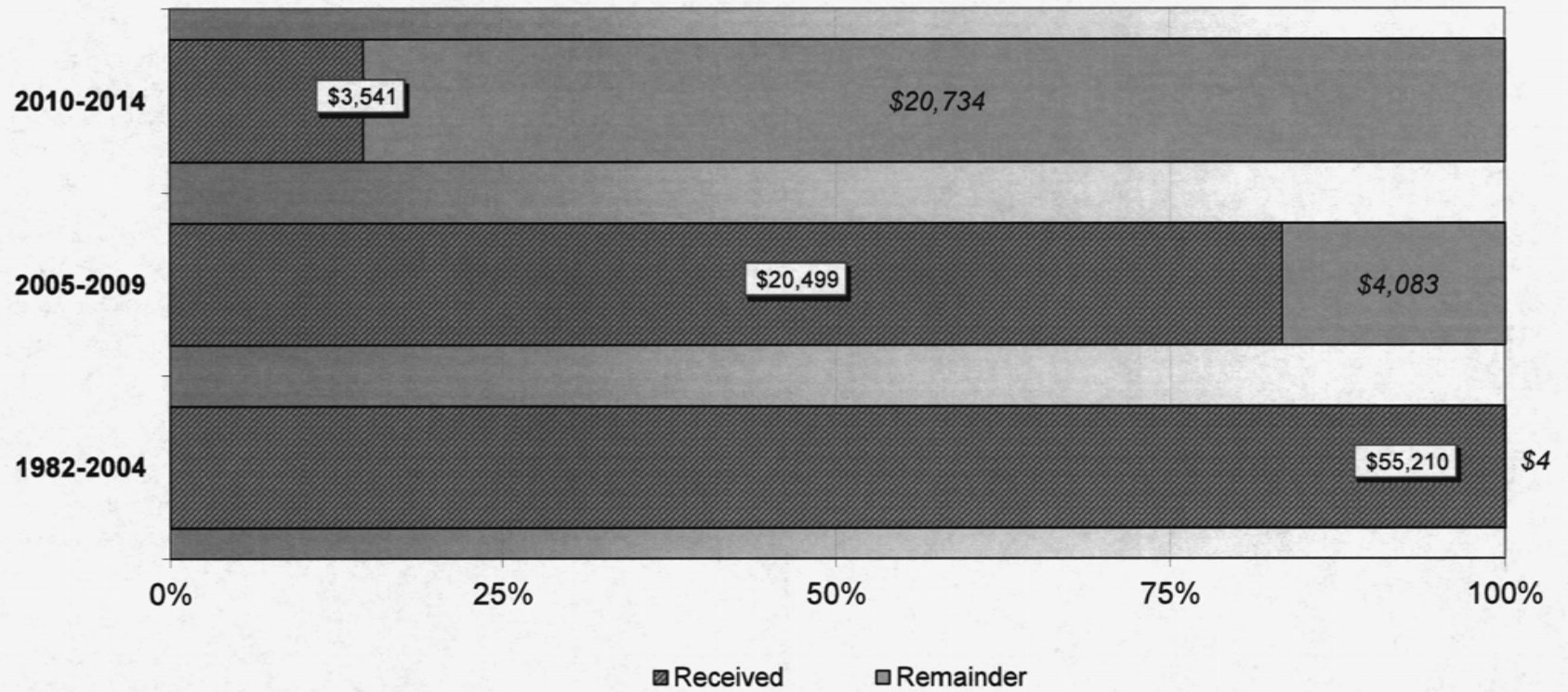
3 - 8



**Metropolitan Transportation Authority**

**Capital Funding (May 31, 2012)**  
\$ in millions

Capital Program



## Capital Funding Detail (May 31, 2012)

\$ in millions

### 2005-2009 Program

	Funding Plan	Receipts		
	Current	Receipts thru April	This month	Received to date
Federal Formula and Flexible Funds	\$5,207	\$5,191	-	\$5,191
Federal New Start	2,795	1,483	-	1,483
Federal Security	336	222	-	222
Federal Other	7	7	-	7
Federal ARRA - Stimulus	654	654	-	654
City of New York	405	405	-	405
City #7 Line Extension Funds	2,367	1,425	53	1,478
MTA Bus Federal and City Match	152	143	-	143
Asset Sales and Program Income	914	379	-	379
State Transportation Bond Act	1,450	881	-	881
MTA Bonds	3,243	3,039	-	3,039
B&T Bonds	1,284	1,049	-	1,049
Bonds from New Sources	5,569	4,587	874	5,462
Other (Including Operating to Capital)	198	107	-	107
<b>Total</b>	<b>\$24,582</b>	<b>\$19,571</b>	<b>\$927</b>	<b>\$20,499</b>

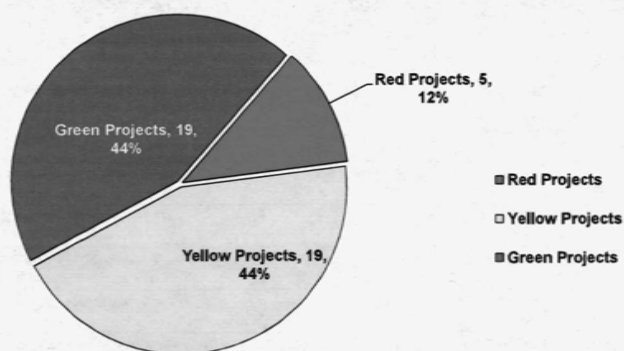
### 2010-2014 Program

	Funding Plan	Receipts		
	Current	Receipts thru April	This month	Received to date
Federal Formula, Flexible, Misc	\$5,783	\$1,673	590	\$2,263
Federal High Speed Rail	295	295	-	295
Federal Security	225	52	-	52
Federal RIFF Loan	2,200	-	-	-
City Capital Funds	762	180	-	180
State Assistance	770	0	-	-
MTA Bus Federal and City Match	167	-	-	-
MTA Bonds (Payroll Mobility Tax)	10,503	503	224	728
Other (Including Operating to Capital)	1,490	23	(0.1)	23
B&T Bonds	2,079	-	-	-
<b>Total</b>	<b>\$24,274</b>	<b>\$2,727</b>	<b>\$814</b>	<b>\$3,541</b>

1st Quarter 2012 Traffic Light Report on MTA Capital Program Projects

A total of 227 Projects were Reviewed for the 1st Quarter 2012

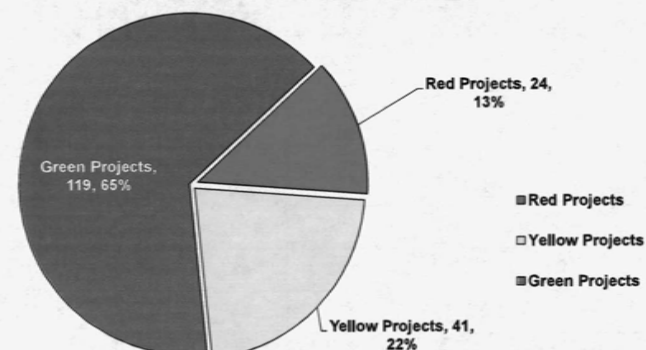
43 Projects in Design



**Projects in Design:** 43 projects were reviewed in the design phase with 19 (44%) designated green, 19 (44%) yellow, and 5 (12%) were red. Two of the design projects were designated red for schedule variance, two for cost and one for schedule and cost. Revised scope, changes resulting from the design review process, and associated project estimates were the leading causes for schedule and cost variances for projects in design.

NYCT	12	19	4	Total Projects 35
MNR	2	1		Total Projects 3
LIRR	0			Total Projects 0
B&T	4			Total Projects 4
MTA Bus	1			Total Projects 1

184 Projects in Construction



**Projects in Construction:** 184 projects were reviewed in the construction phase with 119 (65%) designated green, 41 (22%) yellow and 24 (13%) red. Of the 24 projects designated red 18 (75%) were for schedule variances. The schedule variances ranged from 3 months for 16 projects, and 6 to 8 months for two projects. As in previous quarters the majority of red projects were a result of schedule variances caused by site access, unforeseen field conditions and work restrictions.

NYCT	72	33	19	Total Projects 124
MNR	12	1	3	Total Projects 16
LIRR	20			Total Projects 20
B&T	15	1	1	Total Projects 17
MTA Bus	6	1		Total Projects 7



**1st Quarter 2012 Traffic Light Report  
Projects in Design and Construction**

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Description	Capital Plan	Phase	Total Project EAC	% Complete	Contingency Index	Cont. Trend	Cost Index	Cost Trend	Schedule Variance (Months)	Sched. Trend	Traffic Light
<b>NYCT - New York City Transit Program</b>											
Replace HPEMs	05 - 09	Construction	\$4,300,927	80	.00	—	.82	▼	0	—	Y
Rehabilitate Bleecker Street Station - Lexington Avenue Line	05 - 09	Construction	\$32,019,486	78	.67	▼	1.02	▼	0	—	Y
Rehabilitate Beach 67th Street Station - Far Rockaway Line	05 - 09	Construction	\$23,348,878	86	.45	▼	1.06	▲	3	▲	R
Rehabilitate Beach 60th Street Station - Far Rockaway Line	05 - 09	Construction	\$18,876,395	74	.84	▲	1.05	▲	3	▲	
Rehabilitate Beach 44th Street Station - Far Rockaway Line	05 - 09	Construction	\$18,622,293	84	.58	▲	1.05	▲	3	▲	
Rehabilitate Beach 36th Street Station - Far Rockaway Line	05 - 09	Construction	\$17,201,997	80	.74	▼	1.02	▲	3	▲	
Rehabilitate Beach 25th Street Station - Far Rockaway Line	05 - 09	Construction	\$18,744,394	81	.58	▼	1.03	▲	3	▲	
Rehabilitate Mott Avenue Station - Far Rockaway Line	05 - 09	Construction	\$11,076,497	96	.32	▼	1.00	—	1	—	Y
Rehabilitate Beach 90th Street Station - Rockaway Line	05 - 09	Construction	\$20,336,163	90	.61	▼	1.06	▲	3	▲	R
Rehabilitate Beach 98th Street Station - Rockaway Line	05 - 09	Construction	\$21,413,346	95	.46	▼	1.07	▲	3	▲	
Rehabilitate Beach 105th Street Station - Rockaway Line	05 - 09	Construction	\$19,021,524	96	.47	▼	1.04	▲	3	▲	
Rehabilitate East 180th Street Station - White Plains Road Line	05 - 09	Construction	\$45,694,161	94	.83	▼	1.00	▼	2	—	Y
Station Accessibility (ADA) - Bleecker-Broadway/Lafayette Street Station Complex	05 - 09	Construction	\$17,986,338	83	.62	▲	1.05	▼	0	—	Y
Station Accessibility (ADA) Mott Avenue - Rockaway Line	05 - 09	Construction	\$10,669,812	91	.77	▼	1.00	—	1	—	Y
Station Accessibility (ADA) East 180th Street Station - White Plains Road Line	05 - 09	Construction	\$9,938,224	95	.83	▲	1.00	—	2	—	G
Rehabilitate 71st Street Station - West End Line	05 - 09	Construction	\$10,028,769	96	.37	▼	1.00	—	1	—	G
Rehabilitate 18 Avenue Station - West End Line	05 - 09	Construction	\$9,192,271	79	.38	▼	1.00	—	1	—	G
Rehabilitate 20 Avenue Station - West End Line	05 - 09	Construction	\$8,917,805	96	.04	▼	1.00	▲	1	—	G
Rehabilitate 25 Avenue Station - West End Line	05 - 09	Construction	\$10,994,007	86	.30	▼	1.00	▼	1	—	Y



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Rehabilitate Bay 50th Street Station - West End Line	05 - 09	Construction	\$9,138,806	86	.23	▼	1.00	—	1	—	G
<b>NYCT - New York City Transit Program</b>											
Rehabilitate Bay Parkway Station - West End Line	05 - 09	Construction	\$21,483,434	92	.16	▼	1.00	—	1	—	Y
Station Accessibility (ADA) Bay Parkway Station - West End Line	05 - 09	Construction	\$12,023,842	57	.94	▼	1.00	▲	1	—	G
Install Induction Loops for 642 Station Booths	05 - 09	Construction	\$9,584,202	79	.33	▼	1.00	▲	0	—	G
Vent Plant Rehabilitation - Jackson Avenue - Queens Boulevard Line	05 - 09	Construction	\$70,971,543	96	.36	▲	1.00	—	0	—	G
Overcoat Whitlock Avenue Portal to Pelham Bay Park - Pelham Line	05 - 09	Construction	\$28,158,438	91	.00	—	1.00	—	0	—	Y
Overcoat 27th St-41 Av AST	05 - 09	Construction	\$15,314,079	0	.00	—	1.00	—	-2	▼	G
Flooding Mitigation: Various Locations	05 - 09	Construction	\$89,403,616	98	.02	—	1.00	▲	0	—	G
Overcoat Portal -S.27th St AST	05 - 09	Construction	\$14,199,694	98	.59	▼	1.00	—	0	—	G
Structural Rehabilitation 63rd Street to Bay 50th Street - West End Line	05 - 09	Construction	\$36,569,392	82	.03	▼	.99	▲	1	—	G
Structural Rehabilitation 9th Avenue to 63rd Street - West End Line	05 - 09	Construction	\$15,536,865	90	.00	—	.82	▼	3	▲	R
ATS B - Prep Work	05 - 09	Construction	\$15,945,581	96	.00	—	1.06	▲	0	—	Y
Signal Key-By Circuit Modifications Phase 2	05 - 09	Construction	\$26,758,520	65	.00	—	1.00	—	0	—	G
Fire Suppression Ph 1	05 - 09	Construction	\$20,212,295	90	.66	▼	1.00	▼	3	▲	R
Relay Replacement	05 - 09	Construction	\$10,817,410	99	.00	—	1.00	—	1	—	G
Copper Cable Replacement: Various locations	05 - 09	Construction	\$11,727,177	100	.00	—	1.05	▼	1	—	G
Antenna Cable Replacement Phase 2	05 - 09	Construction	\$68,967,239	45	1.27	▲	1.11	▲	0	—	R
VHF Radio System Upgrade DES	05 - 09	Construction	\$15,234,829	100	.00	—	1.03	—	0	—	G
Stn Comm Room HVAC Ph 1	05 - 09	Construction	\$35,576,694	73	.84	▼	1.50	▼	0	—	R
Rehabilitate Underground Substation Hatchways	05 - 09	Construction	\$20,253,048	100	1.00	—	1.00	▼	0	—	Y





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Modernize Greeley Substation	05 - 09	Construction	\$30,810,976	65	.09	▼	1.00	—	0	—	Y
<b>NYCT - New York City Transit Program</b>											
Cable Cranberry Tube, Ducts	05 - 09	Construction	\$33,853,500	68	.72	▼	1.00	—	0	—	Y
Control Cables 4 Substation Control Zones	05 - 09	Construction	\$48,455,261	91	.00	—	1.00	—	0	—	Y
Repl Negative Cables RKY	05 - 09	Construction	\$13,117,490	31	.00	—	1.00	—	0	—	G
Manhole Repairs 2 Locs	05 - 09	Construction	\$7,726,762	92	1.05	—	1.04	—	0	—	G
Jay Street Substation, DC Feeders, Circuit Breaker House # 579	05 - 09	Construction	\$32,531,896	64	.17	▼	1.00	▼	0	—	Y
Yard Fencing Priority 2: 5 Locations	05 - 09	Construction	\$17,267,783	78	1.16	▲	.43	▼	0	—	R
East New York Depot Repairs	05 - 09	Construction	\$17,192,000	43	.00	—	1.00	—	19	▲	Y
Lifts: Stengel, Manhattanville	05 - 09	Construction	\$8,073,145	26	.00	—	1.45	▲	0	—	Y
Bus Lifts Various Locations	05 - 09	Construction	\$8,800,030	58	.00	—	1.00	—	0	—	Y
Depot Equipment	05 - 09	Construction	\$9,880,197	10	.00	—	1.00	—	0	—	Y
Priority Repairs: 3 Depots	05 - 09	Construction	\$19,093,754	21	.00	—	.97	▼	2	—	Y
Purchase 2 Ballast Regulators	05 - 09	Construction	\$7,736,048	9	.00	—	1.00	—	0	—	G
Rubber Tire Vehicles 2008-2009	05 - 09	Construction	\$7,486,242	97	.00	—	1.00	▼	0	—	Y
Purchase 19 Diesel-Electric Locomotives	05 - 09	Construction	\$72,372,636	40	.00	—	1.00	—	0	—	G
Fire Alarm/Sprinklers at 5 Locations	05 - 09	Construction	\$36,804,333	83	.81	▲	1.08	—	0	—	Y
Employee Facilities Rehabilitation East 180th Street Station - White Plains Road Line	05 - 09	Construction	\$6,654,045	98	.97	▼	1.00	—	2	—	Y
DOS Roof Replacement Ph 2	05 - 09	Construction	\$19,999,369	91	1.49	▲	1.02	▲	-2	▼	R
Passenger Transfer: Bleecker-Broadway/Lafayette Streets	05 - 09	Construction	\$79,136,335	82	.65	▼	1.02	▲	0	—	Y
Rehabilitate 79th Street Station - West End Line	05 - 09	Construction	\$10,766,363	98	.42	▼	1.00	▼	1	—	Y

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Rehabilitate Fort Hamilton Parkway Station - West End Line	05 - 09	Construction	\$22,786,014	84	.45	▼	1.00	▼	3	▲	
<b>NYCT - New York City Transit Program</b>											
Rehabilitate 62nd Street Station - West End Line	05 - 09	Construction	\$18,786,743	81	.57	▼	1.00	▲	3	▲	R
Rehabilitate 9 Avenue Station - West End Line	05 - 09	Construction	\$21,395,836	95	.87	▼	1.00	▲	3	▲	
Station Work 50th Street Station - West End Line	05 - 09	Construction	\$9,442,144	72	.63	▼	1.00	■	3	▲	
Station Work 55th Street Station - West End Line	05 - 09	Construction	\$9,603,251	74	.58	▼	1.00	▲	3	▲	
Replace Canopies 5 Stns BW7	05 - 09	Construction	\$14,349,709	77	.00	■	1.01	▲	0	■	G
Station Component Repairs	05 - 09	Construction	\$82,080,926	65	.00	▲	1.06	▲	0	■	G
Tun Ltg Lex Av-5th Av QBL	05 - 09	Construction	\$10,426,980	96	1.00	■	.87	■	0	■	G
Replace 3 Escalators in Southern Manhattan	10 - 14	Construction	\$12,560,452	1	.00	■	1.00	■	0	■	G
Station Work at 4th Avenue Station on the Culver Line	10 - 14	Construction	\$10,867,667	53	.97	▲	1.00	■	0	■	G
Improvements at the Dyckman Street Station on the Broadway/7th Avenue Line	10 - 14	Construction	\$45,513,276	62	.32	▼	1.05	▲	0	■	G
Rehabilitation of Smith-9th Station on the Culver Line	10 - 14	Construction	\$29,772,299	21	.85	▼	1.00	■	0	■	G
Station Component Work	10 - 14	Construction	\$255,707,912	0	.00	■	1.00	▼	0	■	G
Station Renewal at Hunter's Point Avenue on the Flushing Line	10 - 14	Construction	\$9,179,198	48	.00	■	1.00	▲	0	■	G
ADA Accessibility at Forest Hills-71 Av Station on the Queens Blvd Line	10 - 14	Construction	\$21,798,619	9	.08	▼	1.00	▲	0	■	G
ADA Accessibility at Kingsbridge Rd Station on the Concourse Line	10 - 14	Construction	\$20,305,233	0	.00	■	1.00	▲	0	■	G
ADA Accessibility at Utica Ave Station on the Fulton Line	10 - 14	Construction	\$14,125,330	0	.00	■	1.00	■	0	■	G
ADA Accessibility at Hunts Point Ave Station on the Pelham Line	10 - 14	Construction	\$13,917,136	0	.00	■	1.00	▲	0	■	G
Water Condition Remedy	10 - 14	Construction	\$7,047,600	32	.00	■	1.00	▲	0	■	G



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Platform Replacement at 45 Rd-Court House Square on the Flushing Line	10 - 14	Construction	\$16,150,578	49	.00	■	1.00	■	0	■	G
<b>NYCT - New York City Transit Program</b>											
2011 Mainline Track Replacement	10 - 14	Construction	\$174,927,287	100	.00	■	1.60	▼	-3	▼	Y
2012 Mainline Track Replacement	10 - 14	Construction	\$3,676,920	16	.00	■	.78	▼	0	■	G
2012 Track Force Account	10 - 14	Construction	\$35,000,000	0	.00	■	1.00	▲	0	■	G
2011 Mainline Switch Replacement	10 - 14	Construction	\$39,374,284	100	.00	■	1.06	▼	0	■	Y
2012 Mainline Switch Replacement	10 - 14	Construction	\$9,300,000	0	.00	■	.97	▲	0	■	Y
Replace Tunnel Lighting from 4 Av-Church Ave on the Culver Line	10 - 14	Construction	\$31,292,219	78	.00	■	1.01	■	0	■	G
Rehabilitation of Deep Wells on the Crosstown Line	10 - 14	Construction	\$10,219,823	56	.37	▲	1.00	▼	0	■	G
Structural Rehabilitation / Flood Wall at the 148 St Yard	10 - 14	Construction	\$22,767,046	29	.00	■	1.01	▲	0	■	G
Rehabilitate Emergency Exits at 125 Locations	10 - 14	Construction	\$29,300,000	37	.00	■	1.00	▲	0	■	G
Rehabilitation of the Culver Viaduct (Underside) - Phase 3	10 - 14	Construction	\$40,381,843	7	.00	■	1.00	■	0	■	G
Viaduct Repair on the Far Rockaway and Rockaway Lines	10 - 14	Construction	\$39,766,541	10	-.46	▲	1.00	■	0	■	G
Structure Repair from Cypress Hills-130 St on the Jamaica Line	10 - 14	Construction	\$21,069,965	56	1.48	▲	1.00	▼	0	■	R
Overcoat Painting from Broadway Junction-Cypress Hills on the Jamaica Line	10 - 14	Construction	\$19,011,173	0	.00	■	1.00	▲	0	■	G
Overcoat Painting from Cypress Hills-130 St on the Jamaica Line	10 - 14	Construction	\$19,221,339	0	.00	■	1.00	■	0	■	G
Modification of Signal Control Lines - Phase 4	10 - 14	Construction	\$25,334,078	0	.00	■	.99	■	0	■	G
Replace Solid State Signal Equipment at 13 Locations	10 - 14	Construction	\$34,275,215	66	.00	■	1.00	▼	0	■	G
Install Station Time Signal Enhancements on the Lexington Avenue Line - Phase 2	10 - 14	Construction	\$50,976,284	1	15.59	▲	1.00	▲	0	■	G



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Replace Stop Cables for Signals - Phase 4	10 - 14	Construction	\$4,777,701	67	.00	■	1.00	▲	0	■	G
<b>NYCT - New York City Transit Program</b>											
Modifications to Signal Control Lines - Phase 5	10 - 14	Construction	\$10,000,000	8	.00	■	1.00	■	0	■	G
Upgrade Police Radio System	10 - 14	Construction	\$7,756,215	0	.00	■	.28	■	0	■	G
Replacement of Subway Radio Portable Units	10 - 14	Construction	\$6,235,527	95	.00	■	.96	■	0	■	Y
Upgrade/Replacement of Copper Communications Cable - Phase 2	10 - 14	Construction	\$11,600,821	0	.00	■	1.16	▲	0	■	G
Upgrade/Replacement of Subway Radio System	10 - 14	Construction	\$210,621,649	0	.00	■	1.00	▲	0	■	G
Replacement of Copper Communications Cable	10 - 14	Construction	\$8,974,470	8	.00	■	1.00	■	1	■	G
Rehabilitate 5 Substation Enclosures	10 - 14	Construction	\$15,165,038	22	-.62	▲	1.00	■	0	■	G
Modernize 10th Street Substation on the Culver Line	10 - 14	Construction	\$17,369,667	45	.27	▲	1.00	■	0	■	G
Repair/Replace Underground Substation Hatchways - Phase 2	10 - 14	Construction	\$12,296,535	4	.00	■	.79	▲	0	■	G
Repair Power System Duct Bank from 141st Street to 148th Street on the Lenox Avenue Line	10 - 14	Construction	\$19,818,512	43	.04	▼	1.00	■	0	■	G
Rehab Circuit Breaker Houses #292/#293 on the Nostrand Av Line	10 - 14	Construction	\$6,252,065	55	.73	▼	1.00	■	0	■	G
Reserve for Power Cable Duct Rebuilding	10 - 14	Construction	\$15,224,435	51	.00	■	.65	■	1	■	Y
Upgrade 207 St Overhaul Shop Electrical System	10 - 14	Construction	\$20,899,771	38	.94	▲	1.00	▼	0	■	Y
Upgrade 207 St Overhaul Shop Heating Plant	10 - 14	Construction	\$16,336,085	38	.76	▼	1.04	▲	0	■	Y
Rehab East New York Maintenance Shop Ventilation	10 - 14	Construction	\$4,441,242	61	.00	■	.86	■	0	■	G
Rehabilitate Coney Island Power Centers #2 & #3	10 - 14	Construction	\$8,379,049	11	.16	▲	1.00	▼	0	■	G
Bus Rapid Transit - 3 Routes	10 - 14	Construction	\$8,996,531	21	.00	■	.36	■	0	■	G
Purchase 8 Auger Snow-throwers	10 - 14	Construction	\$8,747,197	15	.00	■	.97	▲	0	■	G
Fire Sprinkler/Alarm Systems at 12 Employee Facilities	10 - 14	Construction	\$31,688,929	0	.00	■	1.06	▲	0	■	G

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Station Renewal Work at 25 Stations	10 - 14	Design	\$212,913,120	0	.00	—	1.00	▼	0	—	G
<b>NYCT - New York City Transit Program</b>											
Renewal of Buhre Avenue Station on the Pelham Line	10 - 14	Design	\$13,478,684	8	.00	—	.65	▲	0	—	Y
Renewal of Middletown Rd. Station on the Pelham Line	10 - 14	Design	\$13,445,419	4	.00	—	.69	▲	0	—	
Renewal of Zerega Avenue on the Pelham Line	10 - 14	Design	\$13,432,637	3	.00	—	.69	▲	0	—	
Renewal of Castle Hill Avenue Station on the Pelham Line	10 - 14	Design	\$29,828,844	12	.00	—	1.47	▲	0	—	
Rehabilitation of 20 Avenue Station on the Sea Beach Line	10 - 14	Design	\$35,942,200	90	.00	—	1.00	—	0	—	Y
Rehabilitation of 8 Avenue Station on the Sea Beach Line	10 - 14	Design	\$43,702,200	90	.00	—	1.00	—	0	—	
Rehabilitation of Fort Hamilton Parkway Station on the Sea Beach Line	10 - 14	Design	\$49,942,200	90	.00	—	1.00	—	0	—	
Rehabilitation of 18th Avenue Station on the Sea Beach Line	10 - 14	Design	\$46,062,200	90	.00	—	1.00	—	0	—	
Rehabilitation of Kings Highway Station on the Sea Beach Line	10 - 14	Design	\$45,562,200	90	.00	—	1.00	—	0	—	Y
Rehabilitation of New Utrecht Avenue Station on the Sea Beach Line	10 - 14	Design	\$48,262,200	90	.00	—	1.00	—	0	—	
Rehabilitation of Bay Parkway Station on the Sea Beach Line	10 - 14	Design	\$52,302,200	90	.00	—	1.00	—	0	—	
Rehabilitation of Avenue U Station on the Sea Beach Line	10 - 14	Design	\$48,762,200	90	.00	—	1.00	—	0	—	
Rehabilitation of 86 St Station on the Sea Beach Line	10 - 14	Design	\$37,292,200	90	.00	—	1.00	—	0	—	Y
Ceiling Repair at 181 St and 168 St on the Broadway-7th Av Line	10 - 14	Design	\$20,038,500	99	.00	—	.53	▼	2	—	
Station Painting at Component Locations	10 - 14	Design	\$506,625	0	.00	—	.02	—	0	—	G
Component Repairs at 6 Stations on the Jamaica Line	10 - 14	Design	\$2,023,708	10	.00	—	.08	▲	0	—	G
Component Repairs at 5 Stations on the Brighton Line	10 - 14	Design	\$1,549,698	30	.00	—	.16	▲	0	—	G
Component Repairs at 149 St - Grand Concourse on the Jerome Line	10 - 14	Design	\$730,492	35	.00	—	.10	▲	0	—	G
Component Repairs at 149 St - Grand Concourse on the White Plains Road Line	10 - 14	Design	\$776,092	72	.00	—	.08	▲	0	—	G



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NYCT - New York City Transit Program											
ADA Accessibility at 68 St-Hunter College Station on the Lexington Av Line	10 - 14	Design	\$52,500,149	40	.00	—	.78	—	0	—	Y
ADA Accessibility at Ozone Park-Lefferts Blvd Station on the Liberty Line	10 - 14	Design	\$2,700,842	27	.00	—	.08	▲	0	—	G
Access Improvements at Grand Central Station	10 - 14	Design	\$1,764,920	21	.00	—	.09	▲	0	—	G
Replace Tunnel Lighting from Roosevelt Av-36 St on the Queens Blvd Line	10 - 14	Design	\$59,626,699	40	.00	—	.96	▲	0	—	G
Rehabilitation of Retaining Wall on the Sea Beach Line	10 - 14	Design	\$42,110,000	90	.00	—	1.00	—	0	—	Y
Structure Repairs on the Dyre Ave Line	10 - 14	Design	\$12,142,945	30	.00	—	1.21	—	4	▲	R
Overcoat Painting from Dyckman St-215 St on the Broadway-7th Av Line	10 - 14	Design	\$17,546,059	7	.00	—	.93	—	0	—	G
Modernize Signals and Interlockings on the Dyre Avenue Line	10 - 14	Design	\$264,425,200	24	.00	—	1.00	—	0	—	G
Modernize Signal Interlocking at 34th Street on the 6th Avenue Line	10 - 14	Design	\$229,154,000	30	.00	—	.99	—	-1	▼	G
Waterproofing of Communications Rooms	10 - 14	Design	\$16,000,000	15	.00	—	1.00	▲	0	—	G
Cabling Central Substation - 6th Avenue Line	10 - 14	Design	\$19,467,400	40	.00	—	1.00	▼	-5	▼	Y
Rehabilitate 5 Substation Roofs/Enclosures	10 - 14	Design	\$2,826,687	67	.00	—	.16	▲	0	—	G
Rehab Circuit Breaker Houses #74/74A on the Jamaica Line	10 - 14	Design	\$24,411,274	47	.00	—	1.01	▲	0	—	Y
Rehab Circuit Breaker House #146 on the Brighton Line	10 - 14	Design	\$6,690,957	98	.00	—	.94	▲	0	—	G
Upgrade 207 St Maintenance Shop DC Power	10 - 14	Design	\$18,050,020	31	.00	—	.92	—	-2	▼	Y
Replacement of Bus Radio System and Command Facility	10 - 14	Design	\$309,354,194	50	.00	—	1.28	▲	0	—	R
Disposition of Jay Street Systems Phase 1	10 - 14	Design	\$10,000,000	0	.00	—	1.00	—	0	—	G




**1st Quarter 2012 Traffic Light Report**  
**Projects in Design and Construction**

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— = No Change since last quarterly report

Description	Capital Plan	Phase	Total Project EAC	% Complete	Contingency Index	Cont. Trend	Cost Index	Cost Trend	Schedule Variance (Months)	Sched. Trend	Traffic Light
Maspeth Warehouse Repairs	10 - 14	Design	\$1,521,868	53	.00	—	.16	▲	0	—	G
<b>NYCT - New York City Transit Program</b>											
Perimeter Hardening at the Rail Control Center and 130 Livingston Plaza	10 - 14	Design	\$12,107,952	77	.00	—	1.01	—	3	▲	R
Facility Roof Repair/Replacement Phase 3	10 - 14	Design	\$15,075,965	5	.00	—	1.10	▲	0	—	G
St. George Terminal Improvmnts	05 - 09	Construction	\$8,339,763	65	.74	▼	1.00	▲	0	—	Y
Structural Repairs at Eight Staten Island Railway Stations	10 - 14	Construction	\$11,530,172	3	.00	—	1.00	—	0	—	G
Rehabilitation of 8 Bridges and 1 Culvert on the Staten Island Railway.	10 - 14	Construction	\$26,491,800	26	.16	▲	1.00	—	0	—	G
<b>LIRR - Long Island Rail Road Program</b>											
New Elevators-Queen Village St	05 - 09	Construction	\$8,464,000	6	.00	—	1.00	▲	0	—	G
PS Third Rail & Signals	05 - 09	Construction	\$9,629,124	0	.00	—	1.00	—	2	—	G
Queens Blvd Bridge Rehabilitation	05 - 09	Construction	\$23,086,847	12	.00	—	1.00	—	0	—	G
Life Cycle Maintenance Shop - Design and Construction	05 - 09	Construction	\$46,509,838	99	.36	▲	1.00	—	0	—	G
Babylon Car Wash	05 - 09	Construction	\$25,500,000	95	.55	▼	1.00	—	0	—	G
Demolish / Construct 6 Substations	05 - 09	Construction	\$61,336,283	88	.09	▼	1.00	—	1	—	G
Substations Environmental Reme	05 - 09	Construction	\$10,276,350	0	.00	—	.98	▼	2	—	G
Morris Park Environmental Stud	05 - 09	Construction	\$8,594,501	91	.08	▲	1.00	—	0	—	G
2012 Annual Track Program	10 - 14	Construction	\$51,800,000	11	.00	—	1.00	▲	0	—	G
Merrick and Bellmore viaduct direct fixation track structure replacement.	10 - 14	Construction	\$34,000,000	0	.00	—	1.00	—	0	—	G
Right of Way - Fencing installation	10 - 14	Construction	\$8,000,000	74	.00	—	1.00	—	0	—	G

# 1st Quarter 2012 Traffic Light Report Projects in Design and Construction

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Description	Capital Plan	Phase	Total Project EAC	% Complete	Contingency Index	Cont. Trend	Cost Index	Cost Trend	Schedule Variance (Months)	Sched. Trend	Traffic Light
Rehabilitation construction of three bridges on the Montauk Branch in Hampton Bays, Suffolk County.	10 - 14	Construction	\$22,391,647	29	.00	—	1.00	—	0	—	G
<b>LIRR - Long Island Rail Road Program</b>											
Bridge Painting Program	10 - 14	Construction	\$5,200,000	20	.00	—	1.00	—	0	—	G
Private Branch Exchange / Wayside Phone systems replacement - Phase 1	10 - 14	Construction	\$10,500,000	0	.00	—	1.00	—	0	—	G
Communication Pole / Copper Plant Replacement systemwide	10 - 14	Construction	\$7,000,000	48	.00	—	1.00	—	0	—	G
Atlantic Avenue Tunnel Cable Replacement	10 - 14	Construction	\$5,100,000	0	.00	—	1.00	—	0	—	G
Signal Normal Replacement Program	10 - 14	Construction	\$15,000,000	46	.00	—	1.00	—	0	—	G
Shop Reconfiguration and Reliability Centered Maintenance Infrastructure Improvements	10 - 14	Construction	\$10,400,000	88	-.06	▼	1.00	—	0	—	G
3rd Rail - Protection Board replacement	10 - 14	Construction	\$9,200,000	32	.00	—	1.00	—	0	—	G
3rd Rail - Aluminum Rail replacement	10 - 14	Construction	\$10,900,000	49	.00	—	1.00	—	0	—	G
<b>MNR - Metro-North Railroad Program</b>											
Croton-Harmon and Peekskill Station Improvements	05 - 09	Construction	\$15,439,011	52	1.92	▲	1.00	▲	0	—	R
Cortlandt Parking and Access Improvements	05 - 09	Construction	\$33,681,120	100	.98	▲	.97	▲	1	—	G
Tarrytown Station Improvement	05 - 09	Construction	\$34,945,000	91	1.73	▲	.96	▼	0	—	R
Replace/Repair Undergrade Brid	05 - 09	Construction	\$25,236,457	94	.00	—	.96	▼	0	—	Y
Tagging Relays - H&H	05 - 09	Construction	\$12,614,274	93	.00	—	1.00	▲	6	▲	R
GCT Leaks Remediation	05 - 09	Design	\$1,606,757	88	.00	—	.67	▼	0	—	G
Mainline/High Speed Turnout Replacement	10 - 14	Construction	\$69,812,000	25	.00	—	1.00	—	0	—	G
Grand Central Terminal Turnout / Switch Renewal	10 - 14	Construction	\$13,527,900	45	.00	—	.99	▼	-12	▼	G



# 1st Quarter 2012 Traffic Light Report Projects in Design and Construction

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Description	Capital Plan	Phase	Total Project EAC	% Complete	Contingency Index	Cont. Trend	Cost Index	Cost Trend	Schedule Variance (Months)	Sched. Trend	Traffic Light
Annual Track Program	10 - 14	Construction	\$12,436,000	75	.00	■	.96	▼	0	■	G
Employee Welfare and Storage Facility Rehabilitations	10 - 14	Construction	\$10,000,000	4	.00	■	1.00	■	0	■	G
West of Hudson Annual Track Program	10 - 14	Construction	\$21,184,000	25	.00	■	1.00	■	0	■	G
Moodna and Woodbury Viaduct Rehabilitation	10 - 14	Construction	\$10,000,000	43	.00	■	1.00	▲	0	■	G
Replace Fiber/Communication & Signals Cables	10 - 14	Construction	\$8,338,000	3	.00	■	.95	■	0	■	G
Renewal of Harlem and Hudson Substation Switchgear	10 - 14	Construction	\$7,605,227	0	.00	■	.95	■	0	■	G
Replace 3rd Rail Infrastructure in the Park Avenue Tunnel	10 - 14	Construction	\$5,600,000	0	.00	■	1.00	■	0	■	G
Harmon Shop Replacement Program	10 - 14	Construction	\$289,758,606	7	.00	■	1.00	■	0	■	G
Grand Central Trainshed and Park Avenue Tunnel Structure Rehabilitation	10 - 14	Design	\$30,031,000	55	.73	▼	1.00	▲	8	▲	R
New Haven Line Stations Component Renewals	10 - 14	Design	\$37,150,000	0	.00	■	1.00	▼	0	■	G
Rebuild Retaining Walls	10 - 14	Design	\$5,000,000	90	1.06	▼	1.00	▲	2	■	G
<b>B&amp;T - Bridges and Tunnels Program</b>											
Concrete Anchorage Repairs	05 - 09	Construction	\$9,240,306	90	.89	▼	1.00	▲	0	■	Y
Structural Steel Repairs at The Suspended Spans and Tower Spans of the Throgs Neck Bridge	05 - 09	Construction	\$40,427,776	11	10.40	▼	1.00	▲	0	■	G
Anchorage and Tower Protection	05 - 09	Construction	\$11,807,782	87	1.63	▲	1.00	■	4	▲	R
Elevated and on Grade Approach Deck Replacement - Whitestone Bridge	05 - 09	Construction	\$212,269,160	88	-.17	▲	1.00	▼	0	■	G
Cable and Anchorage Investigat	05 - 09	Design	\$8,178,426	91	.00	■	1.00	▼	0	■	G
Service & FE Building Rehab	05 - 09	Design	\$13,300,000	0	.00	■	1.00	▼	0	■	G
Rehabilitation of the Concrete Substructure and Underwater Work - Cross-Bay Bridge	10 - 14	Construction	\$20,114,140	39	12.31	▲	1.00	■	0	■	G



# 1st Quarter 2012 Traffic Light Report Projects in Design and Construction

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— = No Change since last quarterly report

Description	Capital Plan	Phase	Total Project EAC	% Complete	Contingency Index	Cont. Trend	Cost Index	Cost Trend	Schedule Variance (Months)	Sched. Trend	Traffic Light
<b>B&amp;T - Bridges and Tunnels Program</b>											
Structural Rehabilitation - Phase I - Henry Hudson Bridge	10 - 14	Construction	\$8,578,850	9	.00	—	1.00	—	-2	▼	G
Miscellaneous Structural Rehabilitation - Throgs Neck Bridge	10 - 14	Construction	\$22,043,388	10	.00	—	1.00	—	0	—	G
Deck Replacement - the Queens Elevated and On-Grade Approach of the Bronx-Whitestone Bridge	10 - 14	Construction	\$166,058,112	10	.65	▲	1.00	▲	0	—	G
Replacement of the Upper Level Sidewalk, Curb Stringers, and Roadway Lighting - Henry Hudson Bridge	10 - 14	Construction	\$41,996,754	33	5.95	▲	1.00	▼	0	—	G
Phase B of the Rehabilitation of the Orthotropic Deck - Throgs Neck Bridge	10 - 14	Construction	\$25,368,124	17	.00	—	1.00	▲	0	—	G
Toll Plaza Improvements: Eastbound and Westbound Ramps, Eastbound Mainline Rehabilitation - Verrazano-Narrows Bridge	10 - 14	Construction	\$73,584,446	11	.00	—	1.00	▲	0	—	G
Replacement of the Electrical Switchgear and Equipment - Brooklyn-Battery Tunnel	10 - 14	Construction	\$56,736,825	44	.34	▼	1.00	—	0	—	G
Hazardous Materials Abatement - Agency-Wide	10 - 14	Construction	\$8,650,797	0	.00	—	1.00	—	0	—	G
Traffic Enforcement Support	10 - 14	Construction	\$5,751,246	0	.00	—	1.00	▲	0	—	G
Paint - Bronx Approach, Throgs Neck Bridge	10 - 14	Construction	\$46,240,750	17	.00	—	1.00	▲	0	—	G
Paint - Structural Steel of Bronx and Queens Tower Fender Systems - Throgs Neck Bridge	10 - 14	Construction	\$8,306,173	99	.00	—	1.00	—	-2	▼	G
Paint - Towers below the Roadway Level - Verrazano-Narrows Bridge	10 - 14	Construction	\$30,356,011	85	.66	▼	1.00	—	0	—	G
Substructure and Underwater Scour Protection - Marine Parkway Bridge	10 - 14	Design	\$17,102,440	40	.00	—	1.00	—	0	—	G
Structural Rehabilitation of the Entrance and Exit Plazas - Queens Midtown Tunnel	10 - 14	Design	\$20,593,747	16	.00	—	1.00	▲	0	—	G




**1st Quarter 2012 Traffic Light Report  
Projects in Design and Construction**

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■ = No Change since last quarterly report

Description	Capital Plan	Phase	Total Project EAC	% Complete	Contingency Index	Cont. Trend	Cost Index	Cost Trend	Schedule Variance (Months)	Sched. Trend	Traffic Light
<b>MTA Bus Program</b>											
Roof/Ventilation LaGuardia	05 - 09	Construction	\$7,005,130	84	.00	▼	1.00	■	0	■	Y
Upgrade Parking - JFK & BP	05 - 09	Construction	\$9,764,776	38	.00	▼	1.00	■	8	▲	Y
Roof/Ventilation Far Rockaway	05 - 09	Construction	\$6,930,900	92	.00	▼	1.00	■	0	■	Y
Roof/Ventilation Baisley Park	05 - 09	Construction	\$8,504,840	89	.00	▼	1.00	■	6	▲	Y
Roof/Ventilation JFK	05 - 09	Construction	\$9,542,474	46	.00	■	1.00	■	0	■	Y
Addtl Fuel Capacity BP JFK LG	05 - 09	Construction	\$3,627,169	2	.00	■	.42	■	0	■	Y
Fire Protection JFK LG BP ECH	05 - 09	Construction	\$8,624,855	19	.00	■	1.00	■	3	▲	R
Environmental Remediation Rsrv	05 - 09	Design	\$17,944,794	74	.00	■	1.03	▲	0	■	G





## 1<sup>st</sup> Quarter 2012 Traffic Light Report on MTA Capital Program Projects

The following Terms and Definitions used to identify "red light projects" are based on three performance indicators: cost, contingency and schedule. A project is designated a "red light project" when one or more of the three indicators exceed a specified threshold. Agencies are required to produce follow-up one-page reports for all red light projects. Following this page are one-page agency summaries (on pink paper stock) of issues associated with each project showing a red indicator.

### Traffic Light Report Project Terms and Definitions

#### **Projects in Design: 43**

- ☒ Green: No indices 115% or more and no index movement 15% or more
- ☒ Red-Cost Index: An EAC increase of 15% (or index movement of 15% or more since last Traffic Light Report)
- ☒ Red-Schedule Variance: An increase of 3 months or more to substantial completion or since last Traffic Light Report
- ☐ Yellow: Previously indicated as red with no new substantial change since last Traffic Light Report

#### **Projects in Construction: 184**

- ☒ Green: No indices 110% or more and no index movement 10% or more
- ☒ Red-Cost or Contingency Index: An increase of 10% (or index movement of 10% more since last Traffic Light Report)
- ☒ Red-Schedule Variance: An increase of 3 months or more to substantial completion or since last Traffic Light Report
- ☐ Yellow: Previously indicated as red with no new substantial change since last Traffic Light Report

#### **Report Index Formulas and Criteria**

- > Cost Index = Total Project EAC / Current Approved Budget
- > Schedule Variance = Number of months of change in schedule since last Traffic Light Report
- > Contingency Index = % Contingency used / % 3rd Party Contract Completion (contingency used includes expended & pending AWOs). Triggered when project has reached 50% complete or higher. Threshold for NYCT is \$15M or more, other agencies \$5M or more
- > Excludes projects in CPOC's Risk-Based Monitoring Program listed at end of report
- > Only projects with budgets of \$5M or greater are included in the report
- > Projects in design must be at a 30% level or greater

<b>MTA Agency: New York City Transit</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: Rehabilitation of Five Stations--Far Rockaway Line</b>	<b>Budget at Award: \$92.51M</b>
	<b>Project EAC: \$93.66M</b>
	<b>Substantial Completion Date at Award: Sep 2011</b>
<b>Project No: T5041155-59</b>	<b>Current Substantial Completion Date: Sep 2012</b>
<b>Project Phase: Construction</b>	<b>Phase Complete: 85 %</b>

#### **Project Description**

This project is for the rehabilitation of five stations on the Far Rockaway Line. The project includes the reconstruction of the platforms and associated windscreens, installation of new lighting, and repair/replacement of mezzanines, stairs and employee facilities. The stations will also receive progressive ADA elements and artwork.

#### **Problem Since Last Quarterly Report**

##### **Index Trigger (s) : Schedule**

**Schedule:** There is a three-month schedule variance identified since the Fourth Quarter 2011 Traffic Light Report. The contract has not met its original substantial completion date of September 20, 2011; the current forecast is September 30, 2012.

This is a result of 33,000 volt high tension feeder cables owned by Long Island Power Authority (LIPA) that are attached to the geographical north side of the railroad line structure at all five stations. LIPA imposed a restriction requiring that no work be performed within 10 ft of these cables unless they are de-energized, that is granted on a day-to-day basis based on load demands and weather conditions. LIPA does not grant power outages on their cable during the warm season of May 31<sup>st</sup> to September 30<sup>th</sup>.

#### **What is Being Done**

**Schedule:** These outages, caused by LIPA restrictions, have been inconsistent with construction phasing and have prevented the completion of contract work on the north side platforms thereby requiring the contract to be extended beyond September 20, 2011, to a forecasted substantial completion of September 30, 2012. A budget modification is being processed to cover additional funds through the completion of the project.

#### **IEC Comment**

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.



## New York City Transit

<b>MTA Agency:</b> New York City Transit	<b>Status as of March 31, 2012</b>
<b>Project Name:</b> Three Stations Rockaway Park <b>Line:</b> Beach 90 <sup>th</sup> , 98 <sup>th</sup> , 105 <sup>th</sup> Streets	<b>Budget at Award:</b> \$57.34M
	<b>Project EAC:</b> \$61.07M
	<b>Substantial Completion Date at Award:</b> Feb 2011
<b>Project No:</b> T5041161-63	<b>Actual Substantial Completion Date:</b> May 31, 2012
<b>Project Phase:</b> Construction	<b>Phase Complete:</b> 98 %

### Project Description

This project will rehabilitate three stations on the Rockaway Park Line. The project includes the replacement of the platform edges, canopies and associated windscreens, installation of new lighting, and upgrade/ repair/ replacement of mezzanines, stairs and employee facilities. The stations will also receive selected ADA improvements and artwork.

### Problem Since Last Quarterly Report

#### Index Trigger (s) : Schedule

**Schedule:** The First Quarter 2012 Traffic Light Report identified a schedule variance with a forecasted Substantial Completion date of May 31, 2012, a 3-month delay since the prior quarter. This was a result of the continued Long Island Power Authority (LIPA)-imposed restriction requiring that no work be performed within 10 feet of their cables unless they are de-energized. The outages, based on load demands and weather, were inconsistent. The LIPA restriction slowed the concrete spall repair work.

### What is Being Done

**Schedule:** Work was completed around these inconsistent outages and the project achieved Substantial Completion on May 31, 2012.

### IEC Comment

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.

<b>MTA Agency: New York City Transit</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: Fire Suppression System for Various Signal Facilities</b>	<b>Budget at Award: \$17.8M</b>
	<b>Project EAC: \$20.2M</b>
	<b>Substantial Completion Date at Award: April 2011</b>
<b>Project No: T5080317</b>	<b>Current Substantial Completion Date: May 2012</b>
<b>Project Phase: Design / Construction</b>	<b>Phase Complete: 90%</b>

### Project Description

This report provides the status of contract C34892 that provides a Fire Suppression system for various signal facilities such as relay rooms and signal towers at 20 stations.

### Problem Since Last Quarterly Report

#### Index Trigger (s) : Schedule

**Schedule:** The current substantial completion for contract C34892 has slipped from February 2012 to May 2012. There are several factors affecting the delay in substantial completion.

- Additional Work Order (AWOs) issued to reflect major design changes at two locations (Ave. X and Signal Tower B at 207<sup>th</sup> Street due to excessive asbestos abatement and/or operational constraints (signal tower couldn't be closed for extended period to allow asbestos abatement).
- Coordination with ongoing other contract that prevented access to the facility (Concourse yard).
- Unavailability for existing condition information (software/record drawings, etc.) that is required for interfacing new panels with existing panels (primarily for 207<sup>th</sup> Street Tower A & B).
- Several field condition AWOs.

### What is Being Done

**Schedule:** 18 out of 20 locations have most of the above issues resolved, and discharge tests, and functional tests are successfully performed. Capital Program Management (CPM) is coordinating with the user departments and maintenance group to address missing information. If not available, CPM will pursue with the contractor to recreate the data from field verification, etc, through an AWO. CPM is also working with the contractor for as-built documents, and manuals, etc. Also preparing RFP to recreate existing condition data for 207<sup>th</sup> Street Tower A & B. User departments and NYCT's Office of System Safety agreed to consider interfacing with existing station Fire Alarm panels before final inspection due to unavailability of existing condition information for three out of seven locations.

### IEC Comment

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.



## New York City Transit

<b>MTA Agency: New York City Transit</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: Antenna Cable Replacement PRS-TDI &amp; coverage in System 27 as a pilot project, to establish scope of work for their system-wide implementation</b>	<b>Budget at Award: \$10.0M</b>
	<b>Project EAC: \$17.8M</b>
	<b>Substantial Completion Date at Award: Oct. 2009</b>
<b>Project No: T5080608</b>	<b>Current Substantial Completion Date: July 2013</b>
<b>Project Phase: Construction</b>	<b>Phase Complete: 50 %</b>

### Project Description

This is an extension of contract W32622-2, Police Radio Communication System (PRS). The base contract construction was completed in October 2006. However, NYPD requested that NYCT address the issue of Time Domain Interference (TDI) and radio coverage. Per request from NYPD, NYCT is pursuing acceptable solutions to address the TDI issue and radio coverage with series of pilot studies. This project also supports maintenance of existing PRS equipment to support FDNY operations.

### Problem Since Last Quarterly Report

#### Index Trigger (s) : Cost

**Cost:** EAC increase from \$14.7 million to \$17.8 million.

The increase was primarily due to the following: continued maintenance on PRS equipment to support FDNY operation; system modification to cater to NYPD request for changing software settings for all systems (beginning with the Bronx) using Digital PL coding to address TDI; and corresponding increase in Engineering Force Account and TA Labor associated with above efforts.

### What is Being Done

**Cost:** Additional funds were requested. NYCT is evaluating potential future budget impacts until all systems are tested by NYPD, and/or NYPD makes decision to accept and use the system, and handing over the project to NYCT User Departments / Maintenance Divisions.

### IEC Comment

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.





## New York City Transit

<b>MTA Agency:</b> New York City Transit	<b>Status as of March 31, 2012</b>
<b>Project Name:</b> Station Communication Rooms HVAC	<b>Budget at Award:</b> \$3.2M
	<b>Project EAC:</b> \$9.5M
	<b>Original Design Completion:</b> October 2012
<b>Project No:</b> T5080616 (C43024)	<b>Current Design Completion Date:</b> December 2012
<b>Project Phase:</b> Design	<b>Phase Complete:</b> 80%

### Project Description

This report provides the status of one of nine projects in a program that provides HVAC (Heating, Ventilation, and Air Conditioning) for a number of communication rooms that house SONET/ATM and other critical communication equipment that are sensitive to temperature fluctuations. Project (Contract C43024) is the charge number for the design of eight projects in the program

### Problem Since Last Quarterly Report

#### Index Trigger (s) : Cost

**Cost:** Budget shortfall vs. EAC explanation – Additional funds (\$6.3 million) are needed to eliminate the overrun due to design modifications based on comments received from the maintenance and operating department and also to complete the remaining work to award the construction contract; and to address the design of nineteen SONET locations that have been added to the program to vent out hydrogen gas from the communication rooms.

### What is Being Done

**Cost:** A budget modification has been submitted and is pending approval.

### IEC Comment

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** Design work has been performed by in-house labor. Agency ACE evaluation is not applicable.

**New York City Transit**

<b>MTA Agency: New York City Transit</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: Yard Fencing Upgrade at 5 Yards</b>	<b>Budget at Award: \$21.47M</b>
	<b>Project EAC: \$17.27M</b>
	<b>Substantial Completion Date at Award: May 2012</b>
<b>Project No: T5119902</b>	<b>Current Substantial Completion Date: May 2012</b>
<b>Project Phase: Construction</b>	<b>Phase Complete: 81 %</b>

<b>Project Description</b>
<p>This project replaced perimeter fences at five locations with new security fencing. Locations include Westchester and 240<sup>th</sup> Street Yards in the Bronx, Canarsie and Livonia Yards in Brooklyn, and Corona Yard in Queens. The new security fencing will reduce each yard's susceptibility to intrusion and vandalism by replacing the weak, old and deteriorated sections of chain link fencing that are more easily compromised.</p>
<b>Problem Since Last Quarterly Report</b>
<b>Index Trigger (s) : Contingency</b>
<p><b>Contingency:</b> Project contingency burn rate is outpacing percent (%) of construction contract completion.</p> <p>On February 16, 2012 anticipated \$200,000 contingency savings, \$3,000,000 TA Labor savings and \$500,000 in-house construction administration savings were transferred from this project for the purpose of funding other American Recovery and Reinvestment Act (ARRA) projects. The transferring of the contingency savings resulted in a sudden increase in the percentage of contingency spent to date.</p>
<b>What is Being Done</b>
<p><b>Contingency:</b> Substantial Completion was achieved on May 31, 2012, within budget.</p>
<b>IEC Comment</b>
<p><b>Budget and Schedule Performance:</b> The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.</p>
<p><b>All Agency Contractor Evaluation:</b> The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.</p>



<b>MTA Agency: New York City Transit</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: DOS Facility Roof Repair and Replacement Phase 2</b>	<b>Current Total Budget: \$19.6M</b>
	<b>Project EAC: \$20.0M</b>
	<b>Substantial Completion Date at Award: November 2011</b>
<b>Project No: T5160736</b>	<b>Current Substantial Completion Date: May 2012</b>
<b>Project Phase: Construction</b>	<b>Phase Complete: 91%</b>

**Project Description**

This project will address the extensive need of roof repair and replacement at eight NYCT facilities.

**Problem Since Last Quarterly Report****Index Trigger (s) : Contingency**

**Contingency:** Project contingency burn rate is outpacing percent (%) of construction contract completion.

The contractor completed work at seven of eight locations. In order to complete work at the remaining location at Jerome Yard Car Maintenance Facility as specified in the contract documents, the contractor needed a permit to utilize the adjacent NYC DEP property for purposes such as site access, equipment set-ups, waste transportation, and construction material storage. After contract was awarded on March 31, 2010, the contractor applied for the permit but it was not granted because NYC DEP does not grant permit to third party contractor. Subsequently, NYCT modified the construction plan and provided access to perform the work from inside the shop.

**What is Being Done**

**Contingency:** After NYC-DEP rejected the permit to the contractor, NYCT Car Equipment Department granted an access to the work areas from inside the shop. The power for two middle tracks is shutdown and temporary construction staging and storage areas are provided to the contractor. The contractual work is progressing well and as of May 2012 is 97% complete.

The contractor completed Beneficial Use for all locations. All Contract modifications have been negotiated except for a lost time claim which currently being reviewed by Procurement. If required, NYCT will request a budget modification to address the pending lost time claim.

**IEC Comment**

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.



<b>MTA Agency: New York City Transit</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: Station Rehabilitation, 5 Stations and Elevated Line Structure Rehab, West End D Line</b>	<b>Budget at Award: \$105M</b>
	<b>Project EAC: \$105M</b>
	<b>Substantial Completion Date at Award: January 2012</b>
<b>Project No: T5049909-13, 02</b>	<b>Current Substantial Completion Date: July 2012</b>
<b>Project Phase: Construction</b>	<b>Phase Complete: 84%</b>

**Project Description**

This project will rehabilitate and repair five stations and the elevated line structure from 9<sup>th</sup> Avenue to 63<sup>rd</sup> Street Station. The worst structural deficiencies will be eliminated and electrical, mechanical, fire alarm and lighting systems will be upgraded. ADA progressive elements are being incorporated. The stations will be painted and art work installed. Stations include; 9<sup>th</sup> Ave, Fort Hamilton, 62<sup>nd</sup> St, 55<sup>th</sup> St, 50<sup>th</sup> St and the structural rehab from 9<sup>th</sup> Ave to 63<sup>rd</sup> St.

**Problem Since Last Quarterly Report****Index Trigger (s) : Schedule**

**Schedule:** Last quarter the Substantial Completion of the project was delayed by three months, slipping from January 2012 to April 2012. For this quarter the Substantial Completion date has been extended from April 2012 to July 2012. The reason for the additional delay is the continued repair and replacement of additional corroded steel on the 62<sup>nd</sup> Street Stations bridge and line structure column bases has taken longer than originally planned.

**What is Being Done**

**Schedule:** Additional Work Orders (AWOs) have been issued for repair and replacement of the corroded steel and modification to the type of repairs required for the column bases, extending the construction completion until July 2012. There are sufficient contingency funds in the five stations and elevated line structure project for these AWOs.

**IEC Comment**

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.





## New York City Transit

MTA Agency: New York City Transit	Status as of March 31, 2012
Project Name: Elevated Line Structure Rehab Cypress Hills -130 Street, Jamaica Line	Budget at Award: \$19.2M
	Project EAC: \$21.8M
	Substantial Completion Date at Award: April 2013
Project No: C34790	Current Substantial Completion Date: April 2013
Project Phase: Construction	Phase Complete: 40%

### Project Description

This project will make comprehensive structural repairs to the elevated Jamaica Line in Queens between Cypress Hills and 130<sup>th</sup> Street. Work will include rehab of longitudinal girders, reconnection of existing braces, repair of column bases, and repair or replacement of mezzanine hangers at all stations.

Also awarded as part of this contract is the overcoat painting of the elevated steel structure project, from Cypress Hills to 130<sup>th</sup> Street T60703/18 (C33132).

### Problem Since Last Quarterly Report

#### Index Trigger (s) : Contingency

**Contingency:** Project contingency burn rate is outpacing percent (%) of construction contract completion.

Additional project contingency is required to cover the cost of an Additional Work Order (AWO) to perform priority steel repair of top flanges of longitudinal girders at an additional 18 locations, requiring repair or replacement of approximately 70,000 lbs of additional steel. This additional work was determined through the contractually required pre-construction condition survey performed by the contractor and NYC Transit engineers.

### What is Being Done

**Contingency:** After meeting with all parties it was agreed to include priority steel repair of top flanges of longitudinal girders under this contract without requiring additional TA Labor available in the contract. However, to cover the steel repair/replacement, a budget modification was submitted and approved at the February 2012 MTA Board meeting to increase the total construction budget by \$2.6M. A Capital Budget modification sheet was approved on January 12, 2012 funding this AWO from 2005-09 Authority-wide contingency and the work is currently proceeding.

All field condition survey for steel repair is complete. NYCT will prioritize additional steel repair based on available contingency.

### IEC Comment

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.

<b>MTA Agency:</b> New York City Transit	<b>Status as of March 31, 2012</b>
<b>Project Name:</b> Structures Repairs/Dyre Avenue Line	<b>Current Total Budget:</b> \$10M
	<b>Project EAC:</b> \$12.142M
	<b>Original Design Completion Date:</b> July 2012
<b>Project No:</b> T6070313	<b>Current Design Completion Date:</b> November 2012
<b>Project Phase:</b> Design	<b>Phase Complete:</b> 30%

<b>Project Description</b>
<p>This project will rehabilitate structural elements of the thru span bridges on Dyre Avenue Line from East 180<sup>th</sup> Street Station to Dyre Avenue in the Bronx.</p>
<b>Problem Since Last Quarterly Report</b>
<p><b>Index Trigger (s) : Schedule and Cost</b></p> <p><b>Schedule:</b> The Final Design Completion has been delayed from July 2012 to November 2012 and the forecast award date changed from November 2012 to March 2013.</p> <p><b>Cost:</b> The Current budget of \$10M is a placeholder budget established in 2008 based on Capital Project Proposal Profile conceptual scope of work. Latest (EAC) estimated at completion budget of \$12.142M is based on a completed and approved Project Master Plan dated August 2, 2010.</p>
<b>What is Being Done</b>
<p><b>Schedule:</b> In order to save TA Labor cost by piggybacking GOs, the Final Design completion and Award date milestones are being coordinated with the award of Dyre Avenue Signal Project.</p> <p><b>Cost:</b> Preliminary design is progressing; the design team, the sponsor &amp; user as well as the construction management team will continue to scrutinize the project to find cost effective design solution alternatives; review of construction durations and piggybacking opportunities to save TA Labor and Engineering Force Account support costs.</p>
<b>IEC Comment</b>
<p><b>Budget and Schedule Performance:</b> The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.</p>
<p><b>All Agency Contractor Evaluation:</b> Design work has been performed by in-house labor. Agency ACE evaluation is not applicable.</p>



<b>MTA Agency: New York City Transit</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: Bus Radio System</b>	<b>Current Budget: \$247.3M</b>
	<b>Project EAC: \$318.9M</b>
	<b>Original Design Completion Date: Oct 2012</b>
<b>Project No: T6120403 (W32366)</b>	<b>Current Design Completion Date: Dec 2012</b>
<b>Project Phase: Design</b>	<b>Phase Complete: 50%</b>

**Project Description**

The project provides the Department of Buses with a new 800 MHz trunked radio system for all five boroughs. This project is needed to replace the current obsolete analog system that will be nearly 30 years old before it is replaced. Parts are no longer manufactured and extremely difficult to procure on the secondary market. It will be replaced with a digital system.

**Problem Since Last Quarterly Report****Index Trigger (s) : Cost**

**Cost:** EAC increase from \$247.3 to \$318.9 million. The change in scope caused an increase in EAC of the project. Original scope was based on refurbishing existing building (East NY Depot). The new scope, located at a new site, includes relocating the Regional Bus Command Center. In addition, the new building (Command Center) has to meet NY State seismic requirements (code requirement) which added to the cost of the structure.

**What is Being Done**

**Cost:** The necessary funds for this project will be requested as part of the upcoming plan revision proposal for the 2010-2014 Capital Program, which is scheduled for later this year.

**IEC Comment**

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The majority of design work is being performed by in-house labor. Agency ACE evaluation is not applicable.



## New York City Transit

<b>MTA Agency: New York City Transit</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: Perimeter Hardening: RCC, PCC &amp; 130 Livingston</b>	<b>Current Total Budget: \$12M</b>
	<b>Project EAC: \$12.1M</b>
	<b>Original Design Completion Date: March 2012</b>
<b>Project No: T6160707</b>	<b>Current Design Completion Date: June 2012</b>
<b>Project Phase: Design</b>	<b>Phase Complete: 77%</b>

### Project Description

This project will provide Security hardening at the following NYCT locations: 130 Livingston Plaza, Rail Control Center (RCC) and Power Control (PCC) Facilities.

### Problem Since Last Quarterly Report

#### Index Trigger (s) : Schedule

**Schedule:** The Final Design Completion for 130 Livingston and RCC slipped from March 2012 to June 2012 due to additional design changes requested by NYPD.

The design of PCC cannot be finalized because NYPD and DOT are requesting to study additional design options.

### What is Being Done

**Schedule:** NYCT included additional changes on the design drawings for 130 Livingston and RCC. The revised drawings have been resubmitted to NYPD, DOT, NYFD, and City Planning Group for their approval.

While additional options are being studied for PCC, NYCT and DOT agreed to proceed with Final Design and award of work at 130 Livingston and RCC as a separate contract.

### IEC Comment

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.

**Metro-North Railroad**

<b>MTA Agency: Metro-North Railroad</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: Croton-Harmon Peekskill Station Improvements</b>	<b>Budget at Award: \$15.4M</b>
	<b>Project EAC: \$15.4M</b>
	<b>Substantial Completion Date at Award: October 2012</b>
<b>Project No: M5020202</b>	<b>Current Substantial Completion Date: October 2012</b>
<b>Project Phase: Construction</b>	<b>Phase Complete: 52 %</b>

**Project Description**

This project will provide for the design and construction of the improvements to the Croton-Harmon and Peekskill Stations as follows:

The improvements at Croton-Harmon Station consist of complete roof replacement of North Overpass and Staircases to include roof drainage modifications, installation of a fall protection system, bird deterrent installation, replacement of the overpass support column covers and exterior painting. Also included, is the exterior painting of the South Overpass and Staircases and bird deterrent installation. Platform improvements include 176 feet of platform replacement between Tracks 2 and 4 for two car lengths to include canopy extensions, new lighting, public address and VMS signage.

The improvements at Peekskill Station consist of complete renovation of the Overpass and Staircases to include operable windows, lighting, heating, elevator upgrades, installation of a fall protection system, bird deterrent installation, and painting. Platform improvements consist of renovation of both inbound and outbound platforms to include canopies, platform edge repairs and installation of tactile warning strips, platform guardrail, staircase, lighting, public address and VMS signage.

**Problem Since Last Quarterly Report****Index Trigger (s) : Contingency**

**Contingency:** Project contingency burn rate is outpacing percent (%) of construction contract completion.

Additional work was required by the contractor due to unforeseen field conditions uncovered during construction.

**What is Being Done**

**Contingency:** The construction budget was increased to cover these additional items, and the contract amount will be modified accordingly. Funding for this increase was available from within the project.

**IEC Comment**

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.



**Metro-North Railroad**

<b>MTA Agency: Metro-North Railroad</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: Tarrytown Station Improvements</b>	<b>Budget at Award: \$36.4M</b>
	<b>Project EAC: \$34.9M</b>
	<b>Substantial Completion Date at Award: May 2012</b>
<b>Project No: M5029901</b>	<b>Current Substantial Completion Date: May 2012</b>
<b>Project Phase: Construction</b>	<b>Phase Complete: 91 %</b>

**Project Description**

This project includes phased replacement of both the track 2/4 island platform and the track 3 side platform; and replacement of both the north and south overpasses. Both overpasses will be fully enclosed and heated and the north overpass will be serviced by three elevators. Platform reconstruction includes canopies, heated shelters, lighting, benches, public address system, visual information system and tactile warning strips.

**Problem Since Last Quarterly Report****Index Trigger (s) : Contingency**

**Contingency:** Project contingency burn rate is outpacing percent (%) of construction contract completion.

Additional work by the contractor was required due to unforeseen field conditions uncovered during construction.

**What is Being Done**

**Contingency:** Funding has been identified from within the project to cover the change orders to the construction contract. A review of the project has determined there is sufficient funding to complete the project within budget.

**IEC Comment**

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.



## Metro-North Railroad

MTA Agency: Metro-North Railroad	Status as of March 31, 2012
Project Name: Tagging Relays Harlem & Hudson Line	Budget at Award: \$12.7M
	Project EAC: \$12.7M
	Substantial Completion Date at Award: March 2012
Project No: M5050102	Current Substantial Completion Date: September 2012
Project Phase: Construction	Phase Complete: 93%

### Project Description

The purpose of this project is to retrofit the substation's control system in order to provide the capability for remote lock-out/tag-out function. The following work will be performed in the Substation Retrofit - Harlem and Hudson Line project: Construction (Harlem and Hudson Lines): Installation of a remote operated field electronic tagging relay to all circuit breakers or other disconnects located on the Harlem and Hudson Lines. The estimated useful life for these components is approximately 10 years.

### Problem Since Last Quarterly Report

#### Index Trigger (s) : Schedule

**Schedule:** 6 month schedule delay from March 2012 to September 2012 - The fabricator cannot meet its delivery schedule as a result of additional time required for configuration modifications of the remaining Remote Terminal Units (RTU's) by the designer. Metro-North generally makes usually minor and occasionally slightly bigger configuration changes at each RTU. However, the staffing changes at Jacobs (MNR Design Consultant) have resulted in a much longer period to complete these engineering changes. Thus, the fabricators production schedule is negatively impacted.

### What is Being Done

**Schedule:** The recent delay to the project is due to turnover of engineering staff at MNR's Design Engineering consultant (Jacob's Inc.). The traction power consulting field with railroad experience is highly dynamic and is characterized by a limited number of engineering consultants with expertise in this field. Consulting firms consequently experience a higher than normal turnover as their staff pursues other professional opportunities.

Unfortunately, this turnover has had a negative impact on MNR's recent project schedule as new staff has to be brought on-board and must become familiar with Metro-North's traction power system. In particular, MNR's RTU's are highly engineered products requiring engineering talent that needs specific railroad background and experience in high energy traction power. This experience is developed over a long period of time (learning curve). MNR is now on our third Project Consulting Engineer with Jacobs. MNR has and is managing this problem by developing their consultants by familiarizing them with our traction power system.

### IEC Comment

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.



<b>MTA Agency: Metro-North Railroad</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: GCT Train Shed and Park Avenue Tunnel Rehabilitation</b>	<b>Budget at Award: \$30.0M</b>
	<b>Project EAC: \$30.0M</b>
	<b>Original Design Completion Date at Award: Dec 2012</b>
<b>Project No: M6020101</b>	<b>Current Design Completion Date: August 2013</b>
<b>Project Phase: Design</b>	<b>Phase Complete: 55%</b>

<b>Project Description</b>
<p>This project involves the inspection, assessment, design and construction for the rehabilitation of select areas of the Grand Central Terminal train shed and in the Park Avenue Tunnel, commencing from the bumping posts to the south and extending to the north portal of the tunnel at East 97th Street.</p>
<b>Problem Since Last Quarterly Report</b>
<p><b>Index Trigger (s) : Schedule</b></p> <p><b>Schedule:</b> Eight month design completion delay from December 2012 to August 2013. The delay resulted from the decision by the MTA to advertise the design for the rehabilitation of the train shed separately for a competitive selection to the GEC's (General Engineering Consultants), after receiving an initial proposal by the current design consultants for preparation of train shed construction documents.</p>
<b>What is Being Done</b>
<p><b>Schedule:</b> A work statement for the design of the train shed repairs is being prepared for procurement through the General Engineering Consultant selection process. The project justification to proceed with this procurement was submitted to the MTA for approval. Because the design consultant may require access into the Grand Central train shed during the design process to revisit proposed repair locations and to verify the extent of the required repairs, the period of performance for design has increased in duration.</p>
<b>IEC Comment</b>
<p><b>Budget and Schedule Performance:</b> The IEC substantially agrees with the material presented in this report, including the stated problems and action taken by the Agency</p>
<p><b>All Agency Contractor Evaluation:</b> The IEC has reviewed the project performance for consistency in the Agency's ACE evaluation of the overall contractor's performance rating for this reporting period.</p>



## Bridges and Tunnels

<b>MTA Agency: Bridges and Tunnels</b>	<b>Status as of March 31, 2012</b>
<b>Project Name: Anchorage and Tower Protection – Throgs Neck Bridge</b>	<b>Budget at Award: \$11.8M</b>
	<b>Project EAC: \$11.8 M</b>
	<b>Substantial Completion Date at Award: March 2011</b>
<b>Project No: D501TN87</b>	<b>Current Substantial Completion Date: Sept 2012</b>
<b>Project Phase: Construction</b>	<b>Phase Complete: 87%</b>

### Project Description

Construction for the anchorage and tower protection at the Throgs Neck Bridge includes: 1) The rehabilitation of the Bronx and Queens tower fender systems; which includes cleaning and painting of the fender frames, construction of new fender maintenance walkways, fender frame structural steel repairs, replacement of deteriorated fender timber facing, replacement of decorative and navigation lighting, and repair of concrete pile encasement, 2) Modifications to the Bronx anchorage fender system to provide mooring facilities for the FDNY marine unit, and 3) Replacement of dolphins at the Queens anchorage.

### Problem Since Last Quarterly Report

#### Index Trigger (s): Contingency and Schedule Variance

**Contingency:** The committed contingency of \$485,515 on the construction contract has exceeded the budgeted contingency of \$340,787 by \$142,727 that is due to the issuance of approved and pending amendments for:

- Increasing the diameter of the new piles
- Rental costs associated with remobilization at the Queens anchorage
- Underwater repair of the Bronx Anchorage caisson and increasing the length of anchor bolts
- Underwater cleaning of the top of the Bronx anchorage caisson necessary for fender installation
- Replacement of threaded studs on fender frames
- Replacement of access ladders at tower pedestals
- Increase quantity of timber facing at tower fenders

At the total project level, there is \$609,400 in available contingency which can absorb the above work without increasing the total project budget.

**Schedule:** This additional work required a shift in the construction substantial completion date from May 2012 to September 2012, resulting in a four month increase from the previous report.

### What is Being Done

The project's WAR certificate will be revised to incorporate the added scope and contingency. Project management will remain diligent in striving to mitigate cost growth while delivering value to the MTA and its customers.

### IEC Comment

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluations of the overall contractor's performance rating for this reporting period.





## Bus Company

<b>MTA Agency:</b> MTA Bus	<b>Status as of March 31, 2012</b>
<b>Project Name:</b> Fire Protection: LaGuardia, Baisley Park and JFK Depots	<b>Budget at Award:</b> \$8.6M
	<b>Project EAC:</b> \$8.6M
	<b>Substantial Completion at Award:</b> November 2012
<b>Project No:</b> U5030217	<b>Current Substantial Completion Date:</b> February 2013
<b>Project Phase:</b> Construction	<b>Phase Complete:</b> 19%

### Project Description

There is no automatic fire protection at LaGuardia, Baisley Park and JFK Bus Depots. Two separate contracts were awarded for construction at the three depot locations, having a combined budget and EAC of \$8.6M.

This project includes the design and construction of an automatic fire protection system including but not limited to fire alarm, sprinkler, and standpipe. All areas in the garages will be examined to provide adequate fire protection for their use. Deluge systems will be used over gasoline dispensers. The installation of these systems will provide maximum protection of life and property, and bring these garages up to code in terms of fire protection.

### Problem Since Last Quarterly Report

#### Index Trigger (s) : Schedule

**Schedule:** The First Quarter 2012 Traffic Light Report identifies a three month schedule variance for the construction contract at LaGuardia and Baisley Park Depots. The expected completion date in the fourth quarter report was November 2012. However, the date was subsequently revised to February 2013.

Issues with the landlord at these two depots have caused a delay to this project. The landlord indicated that MTA Bus is responsible for cleaning up underground plumes if work at the depot aggravates the plumes in any way. As a result, water service cannot be installed at these two locations until trenching is permitted by the landlord. In addition, fire pumps at Baisley Park cannot be powered until the new electrical service, installed under the power upgrade project, is energized. However, the power upgrade project at Baisley Park was put on hold due to issues with the landlord.

### What is Being Done

**Schedule:** The installation of above ground components is scheduled to commence at both locations in May 2012. MTA is continuing to work with the landlord and NYS DEC to resolve the issue of underground work and lease restrictions. Issues related to the power upgrade project at Baisley Park have been resolved, and work has resumed. The current budget and EAC of \$4.6M for the LaGuardia and Baisley Park depots has not been affected by the change in schedule.

### IEC Comment

**Budget and Schedule Performance:** The IEC substantially agrees with the material presented in this report, including the stated problems and actions taken by the Agency.

**All Agency Contractor Evaluation:** The IEC has reviewed the project performance for consistency in the Agency's ACE evaluations of the overall contractor's performance rating for this reporting period.



## **Projects in CPOC's Risk-Based Monitoring Program (Not Included in First Quarter 2012 Traffic Light Report)**

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The following programs/projects are currently reported on by the responsible agency in risk-based monitoring reports in accordance with the CPOC Work Plan schedule and are continually monitored by the Independent Engineering Consultant. They are not included in the Quarterly Traffic Light Report. The program/project list is subject to periodic review and adjustment by MTA.

### **2010-14 Capital Program**

- 1. Second Avenue Subway**
- 2. East Side Access**
- 3. East Side Access Readiness**
- 4. No.7 Line Extension**
- 5. Fulton Street Transit Center**
- 6. Signals & Communications**
  - Positive Train Control
  - CBTC
  - VHF Radio
- 7. New Subway Car Procurement**
- 8. New Bus Procurement**
- 9. CRR Rolling Stock / Procurement**
- 10. NYC Transit Infrastructure / Culver Line Viaduct-Phase 2**
- 11. Bus Depots / Mother Clara Hale**