

September 2012 CPOC IEC Project Review



East Side Access



9/24/12

Schedule & Budget Review

- **SCHEDULE:** The project is on schedule for an August 2019 Revenue Service Date and the 12 months of project contingency resulting from the rebaselining remains intact
- **BUDGET:** The project budget remains at \$8.245B with an unallocated contingency of \$187M, a reduction of \$10M since rebaselining



Issues

Production in Harold over the last three months was not sufficient to perform work according to the rebaselined schedule:

- Monitoring by the IEC showed that only 70% of activities in Harold are completed on time
- Important signal equipment cutover milestones were postponed by up to 6 months
- Reduction of additional schedule contingency in Harold to date could put Harold back on critical path within a year



Recommendations

- **Incorporate railroad operating plan and revise quantity of planned work per outage in current Harold schedule to improve planning results**
- **Implement Rules of Engagement to improve certainty in long term planning in Harold**
 - The Rules of Engagement were developed by LIRR to govern track outages and force account resources between ESA and the railroads
 - Their implementation will allow better long term planning of third party and force account work that requires track outages

