



Metropolitan Transportation Authority

Capital Program Oversight Committee Meeting

June 2013

Committee Members

F. Ferrer, Acting Chair

R. Bickford

N. Brown

A. Cappelli

I. Greenberg

M. Lebow

S. Metzger

M. Page

M. Pally

A. Saul

J. Sedore

C. Wortendyke



MEETING AGENDA

MTA CPOC COMMITTEE

June 3, 2013 – 1:45 pm

347 Madison Avenue
Fifth Floor Board Room
New York, NY

<u>AGENDA ITEMS</u>	<u>Page</u>
PUBLIC COMMENTS PERIOD	TAB 1 1 – 1
1. APPROVAL OF MINUTES APRIL 22, 2013	
2. COMMITTEE WORK PLAN	1 – 4
3. CAPITAL CONSTRUCTION COMPANY	TAB 2
• Progress Report on Fulton Center	2 – 1
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4. NEW YORK CITY TRANSIT	TAB 3
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MINUTES OF MEETING
MTA CAPITAL PROGRAM OVERSIGHT COMMITTEE
April 22, 2013
New York, New York
1:15 P.M.

MTA CPOC members present:

Hon. Fernando Ferrer, Acting Chairman
Hon. Robert Bickford
Hon. Norman Brown
Hon. Alan Cappelli
Hon. Ira Greenberg
Hon. Mark Lebow
Hon. Susan Metzger
Hon. Mitchell Pally
Hon. James Sedore
Hon. Carl Wortendyke

MTA CPOC members not present:

Hon. Mark Page
Hon. Andrew Saul

MTA Board members present:

Hon. Andrew Albert

MTA staff present:

Thomas Prendergast, Interim Executive Director
Nuria Fernandez
Ron Saporita

B&T staff present:

Jim Ferrara
Joe Keane
Aris Stathopoulos

NYCT staff present:

Mark Bienstock
Craig Cipriano
Sunil Nair
Nidhish Patel
Fred Smith

McKissack + Delcan staff present:

Joe DeVito
Gerry Gardvits

* * *

Acting Chairman Ferrer called the April 22, 2013 meeting of the Capital Program Oversight Committee to order at 2:10 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 March 11, 2013.

Committee Work Plan

Ms. Fernandez said that discussion of the Capital Plan Amendment would be deferred to a later meeting.

Bridges & Tunnels Capital Program Update

Mr. Keane provided a status report on the \$2.079 billion 2010-2014 Capital Program, of which 48% has been committed at this time. In 2013, 102 commitments with a total value of \$323 million are planned. Mr. Keane then highlighted work on the Verrazano-Narrows Bridge (VN) and the Bronx-Whitestone Bridge. Several Board members asked about the means by which B&T intends to enforce HOV lane requirements on the VN. Acting Chairman Ferrer said that this will be included in B&T's next briefing to the CPOC Committee.

New York City Transit

MTA Bus Time

Mr. Cipriano outlined the key customer benefits of MTA Bus Time, as well as the variety of ways customers will access real-time bus location information through the program. He then provided details on system deployment from the completion of the initial pilot route in February 2011 to full city-wide roll-out scheduled for April 2014.

Systems & Security Division

Integrated Service Information and Management (ISIM): B Division

As he had cited in his last presentation to CPOC, in July 2012, Mr. Bienstock said that the success of Automatic Train Supervision (ATS) and the Public Address/Customer Information Screens (PA/CIS) on the A Division has created expectations for similar success on the B Division. Implementation of the ISIM system on the B Division is especially challenging due to the B Division's large size (in comparison to the A Division) and the lack of centralized train tracking and modernized interlockings. The program is currently in the Alternatives Analysis/Master Plan phase, with Design and Implementation and Testing following thereupon.

VHF Radio System Upgrade

Mr. Bienstock provided a summary of progress on VHF Radio System Upgrade since the February 2012 award. The project is on schedule for substantial completion in July 2016 and is within the \$221 million budget. In its Project Review, the Independent Engineering Consultant (IEC) agreed that the project is on budget and schedule and that there is currently a favorable level of schedule contingency available.

Signals and Train Control Division

Mr. Patel provided an update on the Signals and Train Control Division's CBTC Flushing Line since the June 2010 award: the project substantial completion is scheduled for November 2016 and is within the \$550 million budget. He then provided an update on the Culver Line CBTC Integrated Test Facility since the September 30, 2011: the project is on schedule for substantial completion in July 2015 and is within the \$100.9 million budget. Mr. Patel then highlighted several other projects, all of which are currently on schedule within budget. In its Program Review, the IEC stated that it is in general agreement with project information as provided in NYCT's report.

MTA Capital Program Commitments and Completions

Ms. Fernandez reported that commitments totaling \$5.49 billion are projected in 2013. Of the ten major projects included in the report, 8 are being delivered on or near goal for a total of \$1.1 billion. Due largely to LIRR awarding a track project ahead of schedule, this is \$100 million above what had been anticipated. In terms of contract completions, of the 2013 goal of \$5.45 billion, nearly \$99 million, or 21% of the YTD goal has been achieved through March.

Adjournment

Upon motion duly made and seconded, Acting Chairman Ferrer adjourned the April 22, 2013 meeting of the Capital Program Oversight Committee at 3:10 PM.

Respectfully submitted,
Michael Jew-Gerals
Office of Construction Oversight



2013-2014 CPOC Committee Work Plan

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 2013

Annual Update on NYCT Subway Car and Bus Procurements
Annual Update on LIRR & MNR Rolling Stock Programs
Annual Update on NYCT Infrastructure Division
Semi-Annual Update on Minority, Women and Disadvantaged Business Participation

September 2013

Quarterly MTA Capital Construction Company Update
Semi-Annual Update by LIRR on ESA Readiness
Semi-Annual Update on Capital Program Security Projects
Quarterly Traffic Light Report

November 2013

Semi-Annual Update on B&T Capital Program
Semi-Annual Update on NYCT Systems, Signals, Train Control and New Tech Initiatives
Semi-Annual Update on LIRR/MNR Infrastructure Programs
Update on NYCT, LIRR & MNR New Fare Payment Initiatives
Annual Review of CPOC Charter

December 2013

Quarterly MTA Capital Construction Company Update
Semi-Annual Update on NYCT Stations Division
Quarterly Traffic Light Report

January 2014

LIRR & MNR Update on Positive Train Control
Semi-Annual Update on Minority, Women and Disadvantaged Business Participation

March 2014

Quarterly MTA Capital Construction Company Update
Semi-Annual Update by LIRR on ESA Readiness
Semi-Annual Update on Capital Program Security Projects
Quarterly Traffic Light Report

April 2014

Semi-Annual Update on B&T Capital Program

Semi-Annual Update on NYCT Systems, Signals, Train Control and New Tech Initiatives

Semi-Annual Update on LIRR/MNR Infrastructure Programs

June 2014

Quarterly MTA Capital Construction Company Update

Semi-Annual Update on NYCT Stations Division

Quarterly Traffic Light Report

MTACC Quarterly Progress Report to CPOC

Fulton Center

June 3, 2013

Fulton Center

Project Overview

Overall Status (as per 2009 Re-Baseline Plan)

Item	Comments
Schedule	Overall project on schedule for June 2014 substantial completion
Cost	Trending below current budget of \$1.4 billion

2-2

Highlights

Progress

- Substantial completion of Corbin Building Restoration Contract (Contract 4G) was in April, one month later than last reported
- The A/C Mezzanine (Contract 4B) has been opened to passenger traffic. The remaining base contract work, mostly elevator and escalators and associated communications systems, is forecasted for beneficial use by October 2013.
- Additional security scope has been added to Contract 4B which will extend the contract completion date to June 2014.

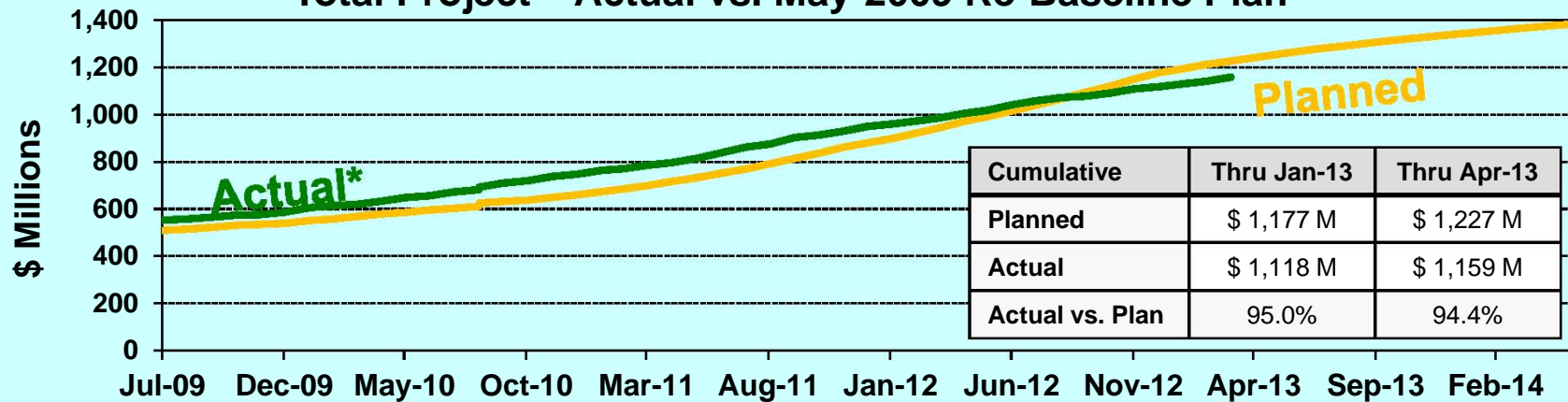
90 Day Look Ahead

- Continuation of negotiation process to bring Master Lessee on board to maintain and operate Fulton Center
- Cable Net installation at Transit Center is in progress and is expected to be completed by June 2013

Fulton Center

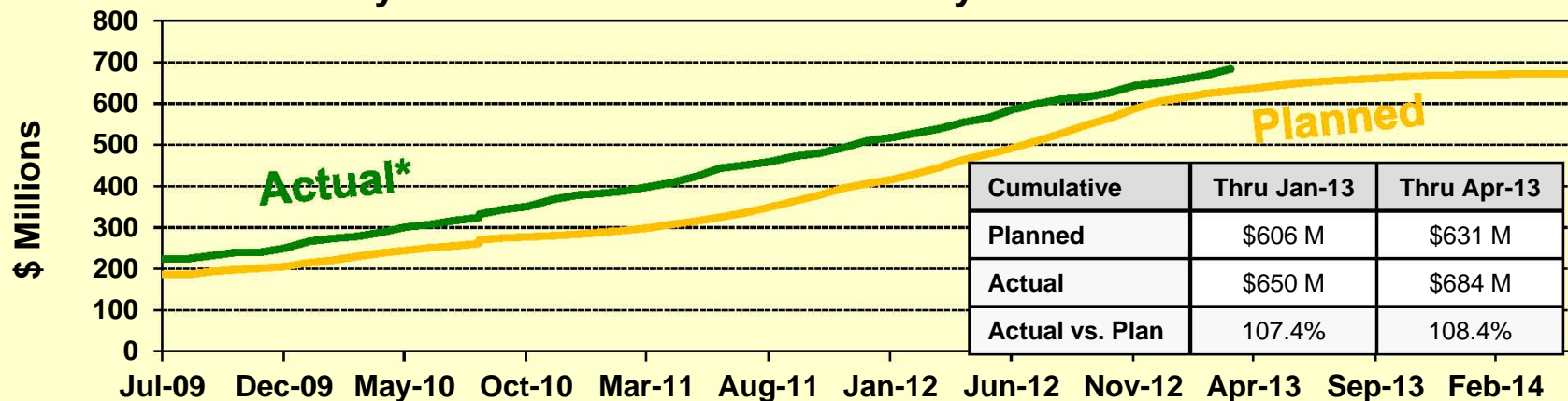
Cost & Schedule Performance

Total Project – Actual vs. May-2009 Re-Baseline Plan



* Actual represents expended; does not include retainage.

3rd Party Construction – Actual vs. May-2009 Re-Baseline Plan

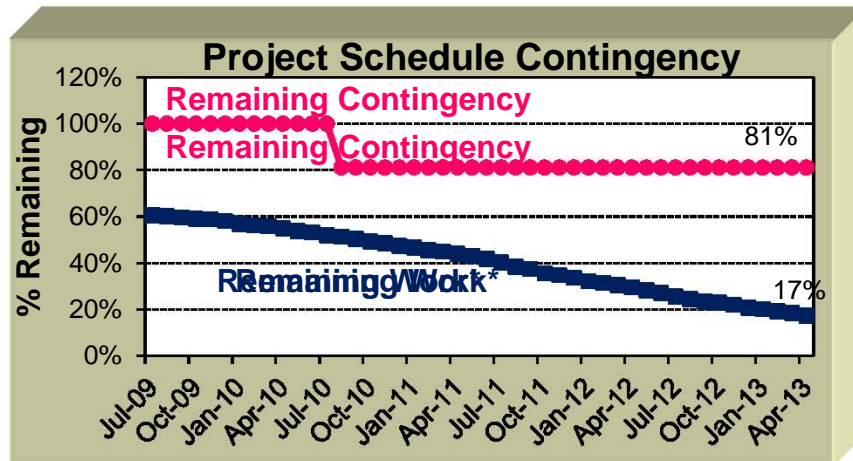


* Actual represents expended; does not include retainage.

Fulton Center

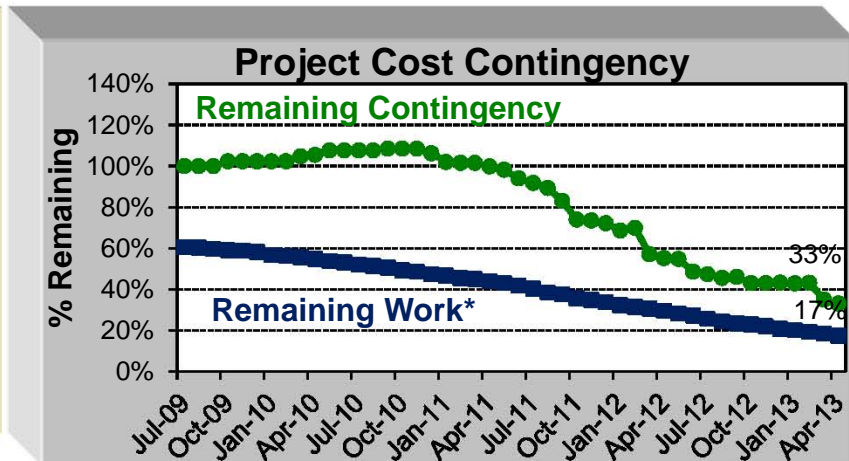
Cost & Schedule Contingency Status

2 - 4



* Remaining work is from start of project, which was re-baselined in May 2009

- May 2009 baseline schedule contingency: 180 days
- Current schedule contingency is 146 days, the same as the prior report




* Remaining work is from start of project, which was re-baselined in May 2009

- May 2009 baseline budget contingency: \$124 million
- Current budget contingency is \$41 million, a decrease of \$12 million from prior report (\$53 million), which is in part due to the new security scope being added to contract work and an increase in contract change orders.




Fulton Center

Critical Milestones and Issues

2-5

Status	Activity	Date Needed	Issues
 Yellow	Master Lease	Lease in Place in Fall 2013	<p>Issue: Transitioning from construction phase to operation phase.</p> <p>Impact: Possible delay in turnover to Master Lessee</p> <p>Mitigation: Implementation of interim management program</p>

Legend

	Red	Significant impacts with potential impacts on Revenue Service Date, Cost, or Customer Benefit Milestones
	Yellow	Impacts which can lead to cost increases or schedule delays on individual milestones or contracts.
	Green	No Near Term Impact for Design, Procurement & Construction. Successful management of major activity to stay on schedule or budget.

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March 2013 CPOC IEC Project Review



Fulton Center

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June 3, 2013

Schedule & Budget Review

- SCHEDULE - Project is reported by MTACC to be on schedule but IEC has concerns with the timetable for testing and commissioning of the major building systems which pose a risk to the remaining schedule contingency.
- BUDGET - Project is on budget.

2 - 7



Recommendations

As recommended by IEC, Project Team is developing a comprehensive, integrated systems testing and commissioning schedule for remaining work

2 - 8

- Includes a resource analysis to ensure project and contractor staffing plans are adequate
- Validated with recent NYCT experience



Prior Recommendations

Recommendation	Agency Action	Status
September 2012 Devise a plan to provide interim maintenance and system acceptance prior to Master Lessee contract issuance.	The project team has implemented an interim management plan for the Dey Street Head House and is working on a similar plan for the remaining areas of the Project.	CLOSED IEC to monitor implementation
December 2012 Develop alternate scenarios to deal with the potential impacts of the DDC Broadway water main replacement.	At MTACC's request, the DDC has re-sequenced the Broadway water main replacement to negate the potential conflict at the Fulton Center site.	CLOSED
March 2013 Initiate mitigation plan for critical activities in order to avoid any delays to the project.	Accepted and currently under planning mitigation options.	CLOSED IEC to monitor implementation
March 2013 Increase efforts for equipment testing and fast-track commissioning process to safeguard schedule contingency	Accepted and outsourcing will be made available on as needed basis.	CLOSED IEC to monitor implementation

MTACC Quarterly Progress Report to CPOC

Second Avenue Subway

June 3, 2013

Project Overview

Overall Status (as per 2009 Re-Baseline Plan)

Item	Comments
Schedule	On schedule to meet the December 2016 revenue service date
Cost	On budget

Highlights

Progress

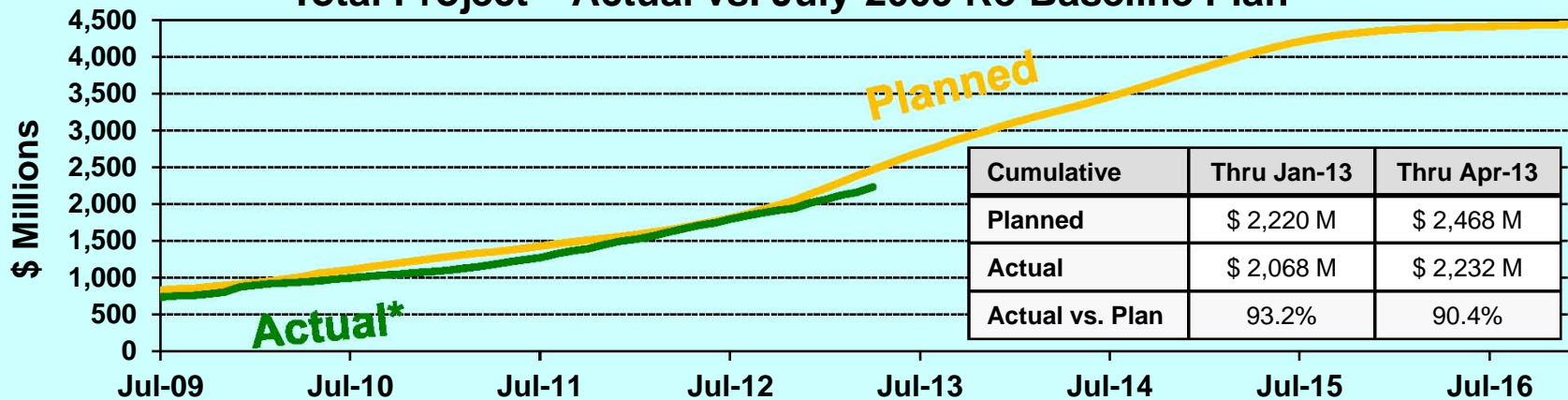
- Completed 90% of the wall concrete and started the cavern arch concrete for 72nd Street Station
- Commenced closing the 72nd Street shaft
- Commenced removal of the Muck House at 72nd Street
- Over 90% complete with blasting and rock excavation at 86th Street Station
- Received bids for 86th Street Station Systems and Finishes contract
- Completed all mass excavation for the 96th Street Station mainline area

90 Day Look Ahead

- Award 86th Street Station Systems and Finishes contract in June (last Phase 1 contract)
- Closeout Contract 1 (TBM Tunneling), one quarter later than last reported
- Closeout 86th St Station Utilities Relocation contract
- Complete all blasting at 86th Street Station
- Achieve Substantial Completion of 96th St Station Heavy Civil/Structural contract

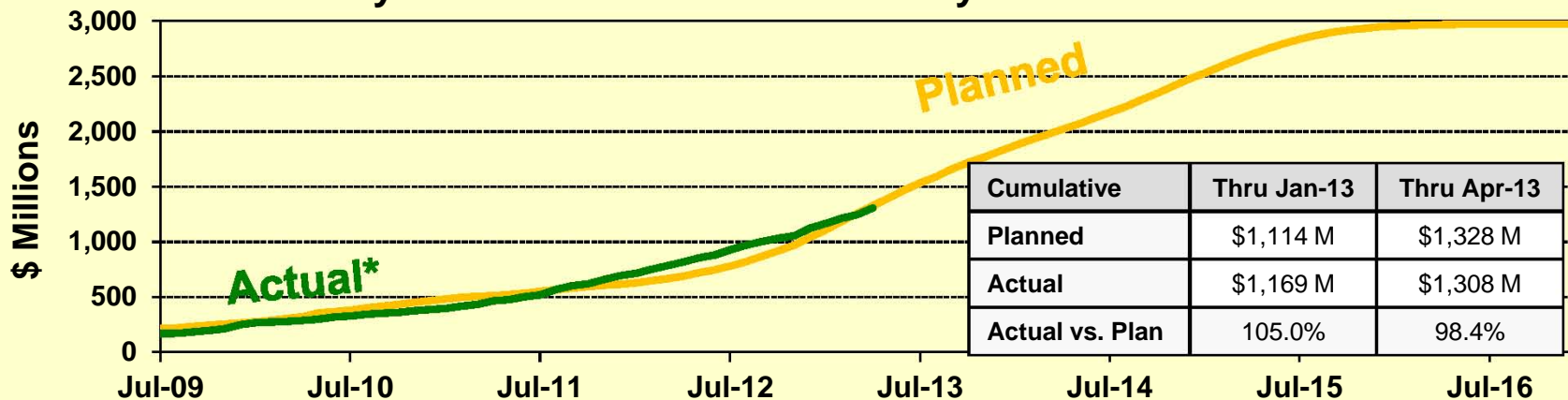
Cost & Schedule Performance

Total Project – Actual vs. July-2009 Re-Baseline Plan



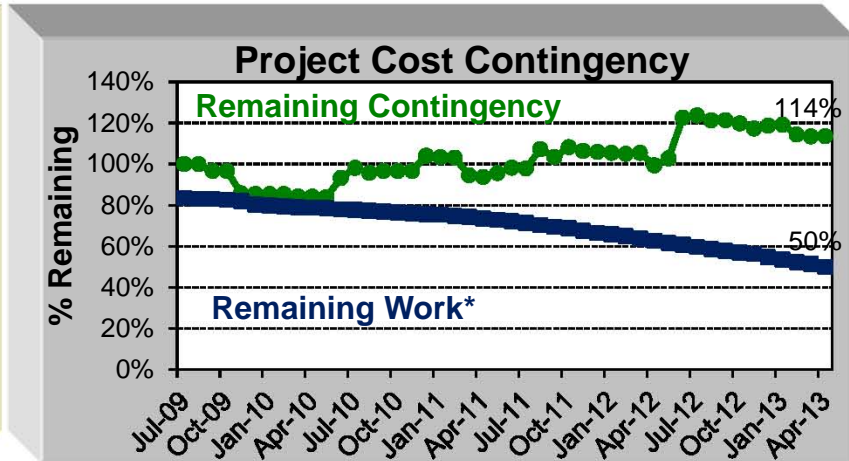
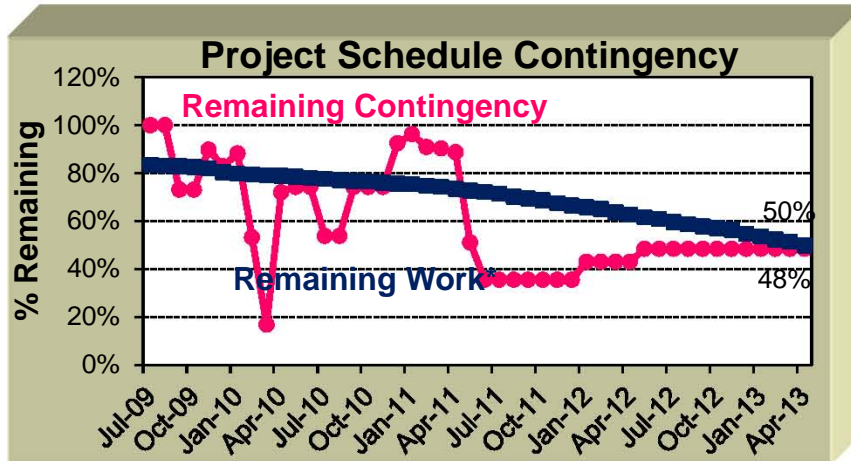
* Actual represents expended; does not include retainage.

3rd Party Construction – Actual vs. July-2009 Re-Baseline Plan



* Actual represents expended; does not include retainage.

Cost & Schedule Contingency Status



* Remaining work is from start of project, which was re-baselined in July 2009


- July 2009 baseline schedule contingency: 186 days
- Current schedule contingency is 90 days, same as last report
- Project continues a schedule recovery effort, with a target of restoring additional schedule contingency.
 - MTACC and IEC have reviewed an alternative that will add 12 days to the primary contingency.

* Remaining work is from start of project, which was re-baselined in July 2009




- July 2009 baseline budget contingency: \$322 million
 - Did not include \$189 million in design development contingency (AFI)
- Remaining budget contingency is \$366 million, \$18 million less than the last report (\$384 million).
 - Does not include \$12 million in remaining design development contingency (AFI) for not-yet-awarded contracts.
- This decrease is due to the award of 72nd St Station Finishes and Systems Contract (approximately \$8 million) and an increase in overall program contract change orders (approximately \$10 million)
- Received favorable bids for 86th St Station Finishes and Systems Contract, which will add \$36M to contingency.

Critical Milestones and Issues

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Status	Activity	Date Needed	Issues
 Yellow	86th Street Station Entrance 2 Schedule Delay (Contract 5B)	Mitigation Ongoing	<p>Issue: A sidewalk shed installed by Yorkshire Towers as part of Local Law 11 work is interfering with Entrance 2 construction in the north sidewalk area. NYCDOB is requiring MTACC to maintain the shed while the support of excavation (SOE) wall is constructed beneath it in order for both the Building's work and MTACC's work to proceed concurrently.</p> <p>Impact: Ongoing delay in construction of Entrance 2 is delaying contract substantial completion; current impact is 4 months.</p> <p>Mitigation: MTACC has developed a plan with NYCDOB and Yorkshire Towers to complete the north support of excavation (SOE) wall by sequential hand dug underpinning pits. Upon completion of this wall, additional mitigation will be developed with the Contractor to mitigate this delay to the maximum extent possible.</p>

Legend




	Red	Significant impacts with potential impacts on Revenue Service Date, Cost, or Customer Benefit Milestones
	Yellow	Impacts which can lead to cost increases or schedule delays on individual milestones or contracts.
	Green	No Near Term Impact for Design, Procurement & Construction. Successful management of major activity to stay on schedule or budget.

Critical Milestones and Issues

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Status	Activity	Date Needed	Issues
 Yellow	Demolition/ Excavation of Entrance #1 (at 69th Street) of 72nd St. Station is currently delayed (Contract 4B)	Mitigation ongoing	<p>Issue: Building owner had needed to approve utility relocation design and grant access to areas beyond easements by agreement to complete the work.</p> <p>Impact: Possible delay for Contract 4B completion; however, contract not on project critical path.</p> <p>Mitigation: MTACC has terminated the agreement with Building owner. Project developed an alternate entrance plan which was well received by building owner and the requisite bump out to facilitate the alternate entrance has been approved by the DOT. The Project has transferred scope from Contract 4B to 4C to mitigate any delay. A technical memo to permit alternate entrance has been sent to FTA.</p>

Legend




	Red	Significant impacts with potential impacts on Revenue Service Date, Cost, or Customer Benefit Milestones
	Yellow	Impacts which can lead to cost increases or schedule delays on individual milestones or contracts.
	Green	No Near Term Impact for Design, Procurement & Construction. Successful management of major activity to stay on schedule or budget.

Critical Milestones and Issues

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Status	Activity	Date Needed	Issues
 Yellow	63rd Street/ Lexington Avenue Station Reconstruction Milestone #3 (Contract 3)	Mitigation ongoing	<p>Issue: Turnover of systems areas from Contract 3 to Systems contract will be delayed.</p> <p>Impact: Possible access delay to Systems Contract (Contract 6); however, the 63rd St Station portion of Systems contract is not on Systems project critical path.</p> <p>Mitigation: An alternate plan has been developed to allow Systems contract (Contract 6) to get into key areas to mitigate delay to this contract.</p>

Legend

	Red	Significant impacts with potential impacts on Revenue Service Date, Cost, or Customer Benefit Milestones
	Yellow	Impacts which can lead to cost increases or schedule delays on individual milestones or contracts.
	Green	No Near Term Impact for Design, Procurement & Construction. Successful management of major activity to stay on schedule or budget.

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June 2013 CPOC IEC Project Review



Second Avenue Subway

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June 3, 2013

Schedule & Budget Review

- **SCHEDULE** - The Project is on schedule and the schedule contingency is being maintained. However, the IEC is concerned that major turnovers to the follow-on Systems Contractor are slipping schedule.
- **BUDGET** - Project is on budget and cost contingency trend is favorable.

Recommendation

Redouble efforts to fill Systems Construction Management positions in order to assist with upcoming site turnovers to Systems Contractor

- Plan calls for 8 additional support staff on board in this quarter
- Turnovers need more targeted individual management attention

Prior Recommendations

Recommendation	Agency Action	Status
September 2012 Formalize a program to incorporate lessons learned from the 7 Line Extension Project into SAS systems management.	MTACC concurs with the IEC's recommendation. Program Executives have met and agreed to a commitment to share lessons learned and information knowledge. Meetings have occurred and will continue to expand this effort.	OPEN
December 2012 Accelerate contract close-outs and reduce backlog of open Additional Work Orders.	MTACC continues to work with NYCT Procurement on these issues.	OPEN
March 2013 Improve contract turnover management	In March 2013, MTACC held the first of several meetings to develop a more specific process for handling "access turnovers" between the MEP/Finishes contracts and the Systems Contract. Key issues needing further adjustment include (i) the submittal coordination process, (ii) identification of support staff, and (iii) development and adoption of a formal process.	OPEN



MTACC Quarterly Progress Report to CPOC

East Side Access

June 3, 2013

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Project Overview - Highlights

Progress

- Manhattan Tunnels and Caverns (CM009/CM019)
 - All contract work to be completed next month ahead of the schedule agreed upon in the Settlement signed in January of 2012
 - Currently negotiating additional work to be transferred from CM012 (R) which would extend substantial completion to October
- Queens Tunnels (CQ031)
 - All TBM tunneling work completed
 - Tunnel A extension given as a change order is on-going and will be completed by the end of the year
- Northern Blvd. (CQ039)
 - All work completed except for the final load transfer which is being coordinated with NYCT
- First new signal system cutover successfully completed by Amtrak in “F2” Interlocking



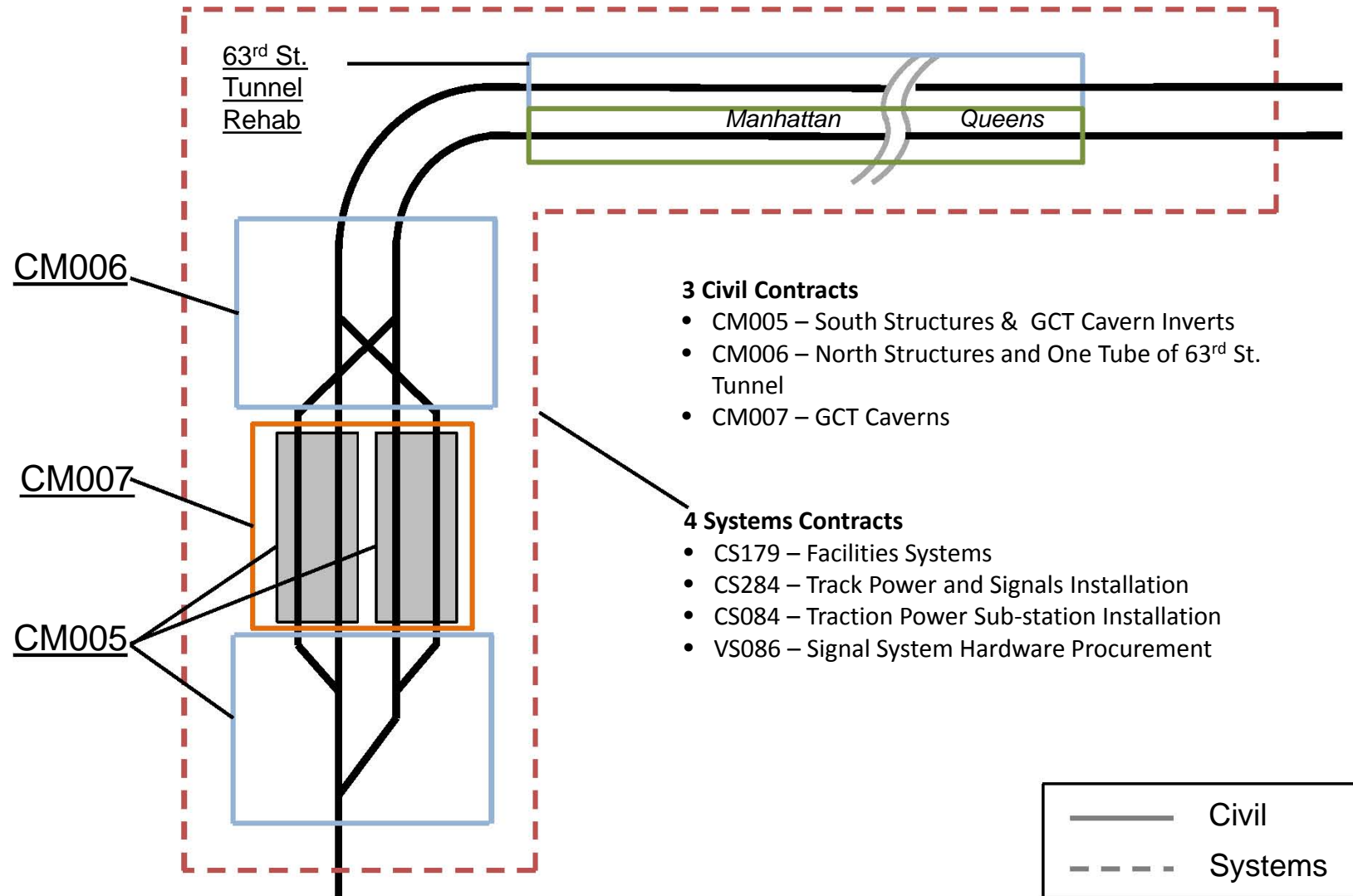
Strategy to Advance Manhattan Work (CM012R)

- Maintain construction progress
- Mitigate impacts to critical path schedule
- Establish an access route from Queens to the Caverns for future systems contracts
- Repackage discrete portions of work from the CM012 (R) contract into three contracts
- Progress discrete portions of work utilizing existing contractors



Proposed Manhattan Civil/Systems Contracts

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Strategic Change Orders (CM012R)

Contract	Scope	Estimated Value	Completion Date / Procurement Status
CM009	GCT 4 Crossover Invert	\$ 27,500,000	10/15/2013 Ongoing Negotiation
	GCT 3 Crossover Invert		
	GCT 5 WB Wye Invert		
	Tunnel Invert WB3, EB4 & WB1		
	Facility Room 1 Invert		
CM019	GCT 4 WB Wye Invert	\$ 6,544,000	Completed
	GCT 4 Crossover Mudslab		
	GCT 3 Crossover Mudslab		
	Caverns Elevator/Escalator Pits Mudslabs		
	55th Street Vent Facility Mudslab		
CM004	Access Tunnel 1 Invert	\$ 2,400,000	7/25/2013 Negotiated
	Access Tunnel 1 Arch and Walls and Access Tunnel 2 Invert, Arch and Walls	\$ 7,500,000	9/15/2013 Ongoing Negotiation
CQ032	63rd Street Rehab & Bench (One Tunnel)	\$ 28,600,000	3/1/2014 Ongoing Negotiation (exclude Fire Standpipe)

Total: \$72,544,000



Near Term Milestones

- Award Manhattan Southern Structures (CM005 – August 1, 2013)
- Develop independent cost and schedule for Manhattan Northern Structures (CM006)
- Advertise Manhattan Northern Structures (CM006) and complete risk assessment
- Complete risk assessment for Systems Contract (CS179) based upon CM005 and CM006 information
- Award the first Systems Contract (CS179 – September 2013) as well the signal equipment procurement contract (VS086 – July 2013)
- Receive bids for Westbound Bypass (CH057A – Regional Investments – August 2013)
- Complete independent review of cost and schedule for GCT Concourse (CM014B) and conduct risk assessment



2013 Harold Summer Track Outage

- Track outage period is planned for 7/20/13 – 8/19/13
- Preparatory work is on schedule
- Final staging details between Amtrak, LIRR and ESA are being confirmed
- LIRR has developed a service operating program for the outage
- Benefits:
 - Reduces number of weekend outages
 - Advances slab work from 2014 to accelerate the WBBY by 9 months
 - Reduce the schedule risk by reducing peak outage in 2014 /2015 and weekend outages



Signal Cutovers

- Signal cutovers critical to allow new switches and track to be constructed
- Planned Cutovers for the balance of 2013 coordinated with LIRR and Amtrak
 - Amtrak (F1 -October) and LIRR (Point – November and H4 - December)
- Current Risks
 - Available track outages must be coordinated with East River Tunnel priorities
 - Planned Amtrak resources may not be available due to competing projects
 - H4 requires signal power separation between LIRR and Amtrak which will be a major shift in operations
- Benefits if all three cut-overs are achieved
 - Sandy delays and other issues will have been mitigated
 - Will allow for implementation of switches and routes needed for potential long term outages in 2014 and 2015



Harold Construction

- Harold Structures Part 1 (CH053)
 - Over 75% complete; forecast completion 1st Qtr. 2014
 - Critical path runs through Tunnel A Approach structure
 - Complete 12kV ductbank
 - Only 18 catenary structures remaining
- Harold Structures Part 2 (CH054A)
 - Approx. 50% complete; forecast completion 1st Qtr. 2014
 - 12 kV ductbank drives critical path
- 3rd party needs to support LIRR on signal power separation
- Design changes coming to an end; change orders must still be negotiated
- E & O claim against designer being progressed
- Significant time impact on both civil contracts resulting from design issues to be negotiated



June 2013 CPOC IEC Project Review



East Side Access

2 - 30



June 3, 2013

Supplemental Independent Review

Recognized industry experts, working with the IEC, are providing a supplemental review of the rejected and repackaged contract CM0012R

Recommend actions aiming to ensure near term plans are consistent with the best value for the overall project.

- Task 1 - Manhattan/Systems Constructability Assessment
 - Develop independent schedules, review cost estimates and identify potential fatal flaws
 - Manhattan Civil South/North Structure CM005/6:
 - Review has influenced CM005 cost and schedule – Addenda have been issued
 - Assess access availability
 - 63rd Street Tunnel Rehabilitation CM003:
 - Identify risk associated with tunnel rehabilitation work
 - Facility System CS179:
 - Identification of contract framework for options
 - Identify contract association to expedite delivery of the work

Supplemental Independent Review

- Task 2 - Management/Organizational Review
 - Develop recommendations and an action plan relative to the effectiveness of the organizational structure and streamlining procedures
 - Expand interactions between ESA and all stakeholders
- Task 3 - Harold Interlocking Constructability Assessment
 - Review site access and identify potential constraints
 - Assess adequacy level of LIRR and Amtrak participation
 - Participate in remaining risk assessments and mitigation plans
 - Evaluate all ESA independent estimates
 - Provide an independent schedule
- Task 4 – Queens Constructability Assessment
 - Review site access and identify potential constraints
 - Assess adequacy level of LIRR and Amtrak participation
 - Evaluate all ESA independent estimates
 - Evaluate coordination with Railroads for tunnel work under tracks

Recommendations

- Streamline procurement processes
 - Reduce procurement durations
 - Reduce number of contract addenda
- Identify and reduce schedule risks resulting from multiple contract interfaces
 - Delineate contract boundaries
- Expand independent estimating to all remaining large projects

Stations Division

Capital Program Oversight Committee

Dilip Kumar Patel, P.E.
Program Officer

Branko Kleva, P.E.
Assistant Chief Station Officer

June 2013



2010-14 Stations Capital Program Projects

Category		# of Stations
I	Component	126
II	Renewal	38
3 - 2 III	ADA Accessibility	9
IV	Elevator/Escalator Replacement	15

Total 188 Stations



Progress Since our Last Report

- Design :

- 9 Component projects at various stations*
- 5 Stations Renewals on Liberty Ave Line*
- ADA Accessibility Project at 23rd Street Station*

- Construction:

- 5 Stations on Far Rockaway Lin.*
- 4 Component projects at various stations*

3 - 3

- Completed Sandy Restoration projects at:

- Old South Ferry Station*
- Rockaway Park Beach 116 Street Station*

- Awarded:

- Pelham Line Renewal project*

- Began construction at:

- Brighton Line Component Project at 3 Stations*
- Brick Arch Repair at 168 & 181 Street Stations*



I Component Program

Defects Rated 4 or Greater

Component Work	Planned # of Stations	In Design	In Construction	Completed
Total	126	38	5	37

Case Study for Component Project

(3 Stations on Eastern Parkway Line)

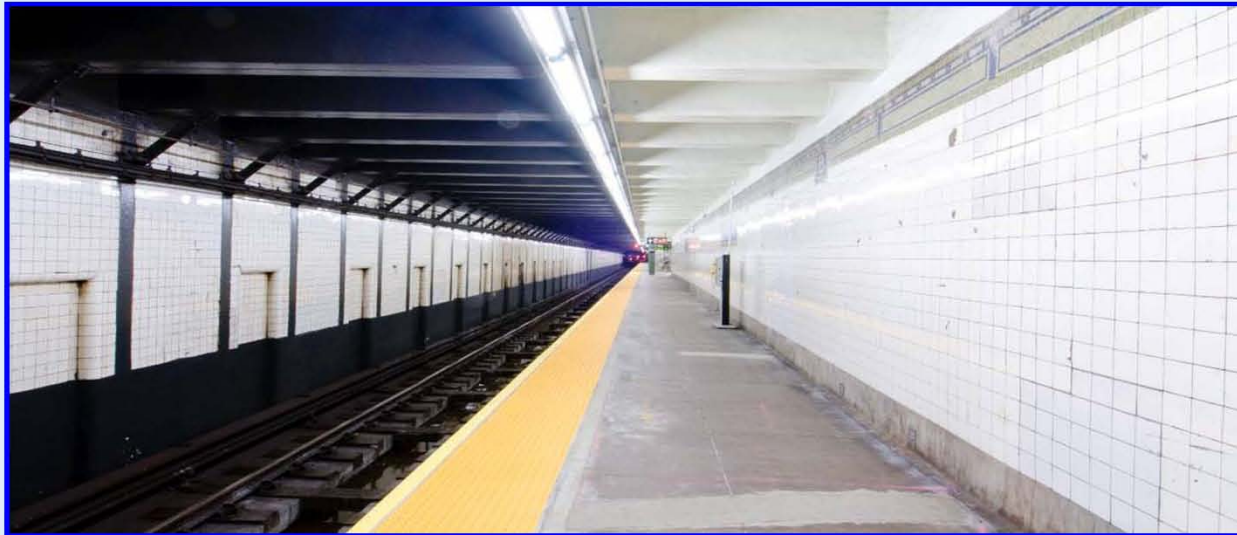
- Third party performs Condition Survey for various areas of the station and assigns defect ratings of 1 to 5 (worst) for each component.
- Defects rated 4 or greater are included in the component program. (For 3 Stations on Eastern Parkway Line, 8 platform edges were rated 4 or >)
- Master Plan developed, design and construction completed



Component Project Bergen Street Station



Before

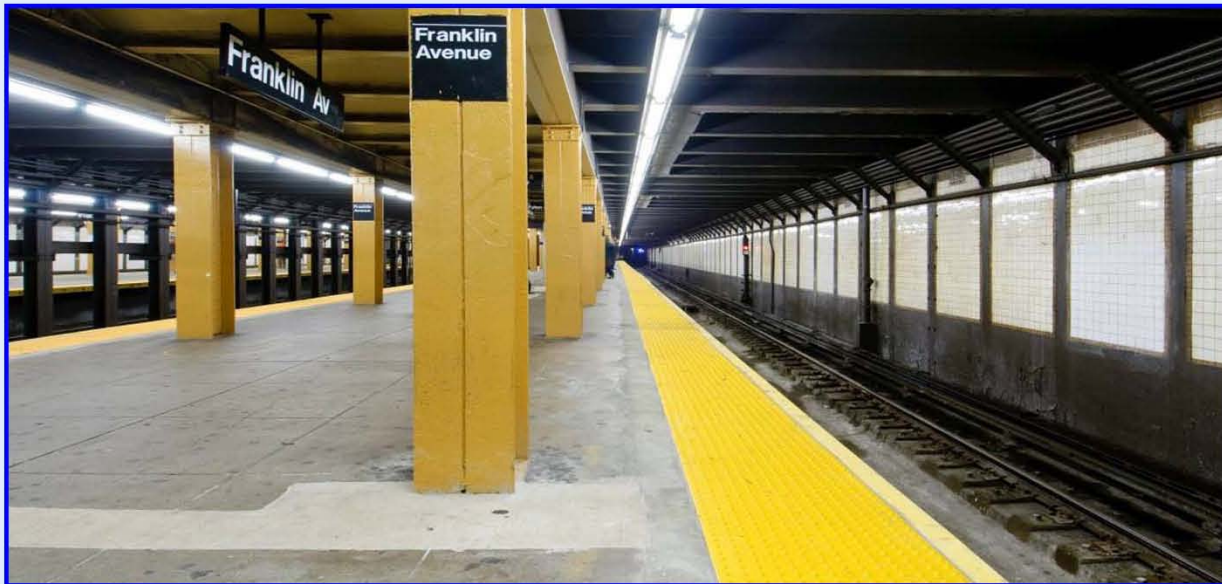


After

Component Project Franklin Avenue Station

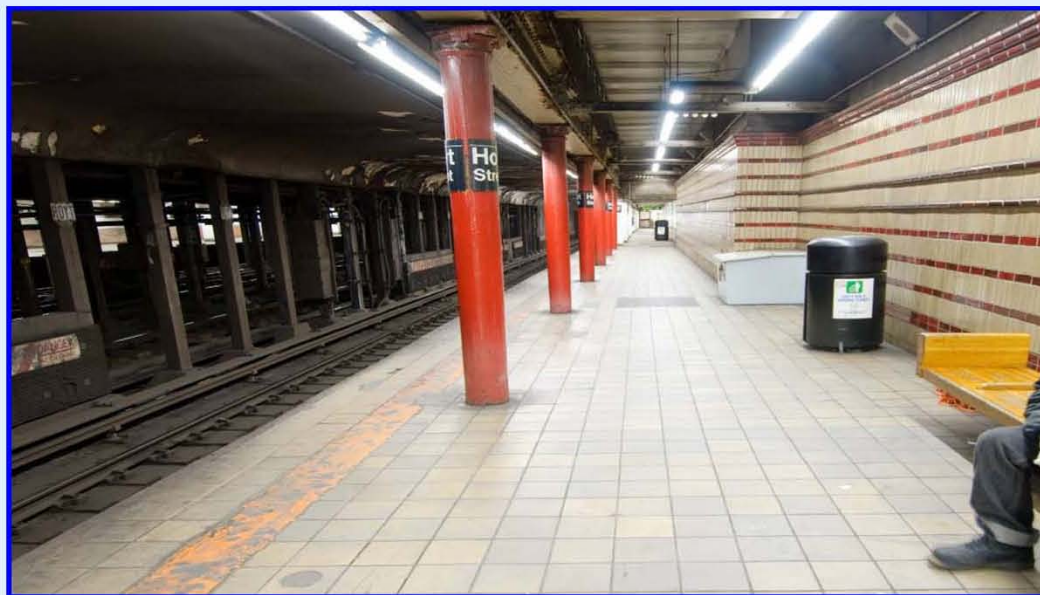


Before

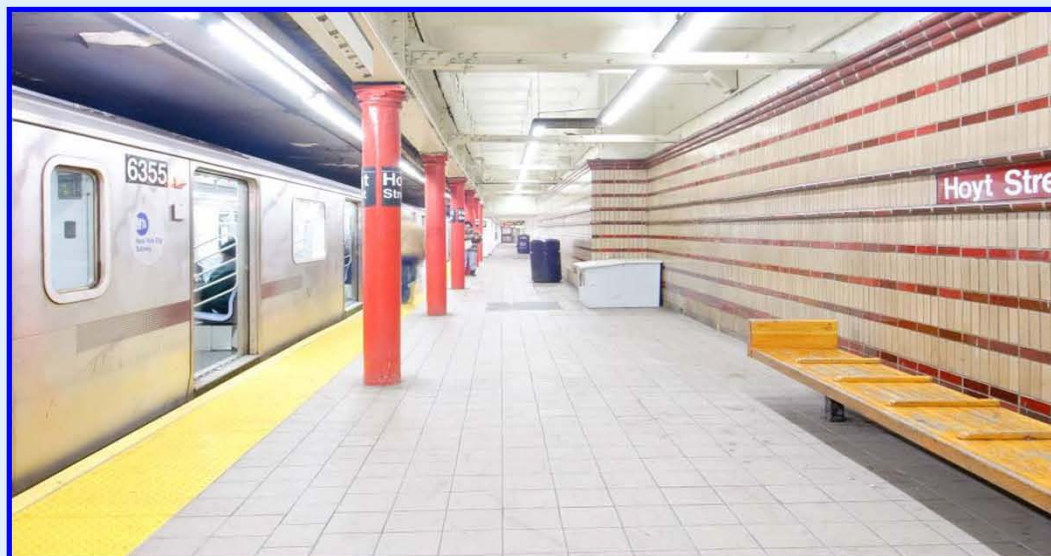


After

Component Project Hoyt Street station



Before



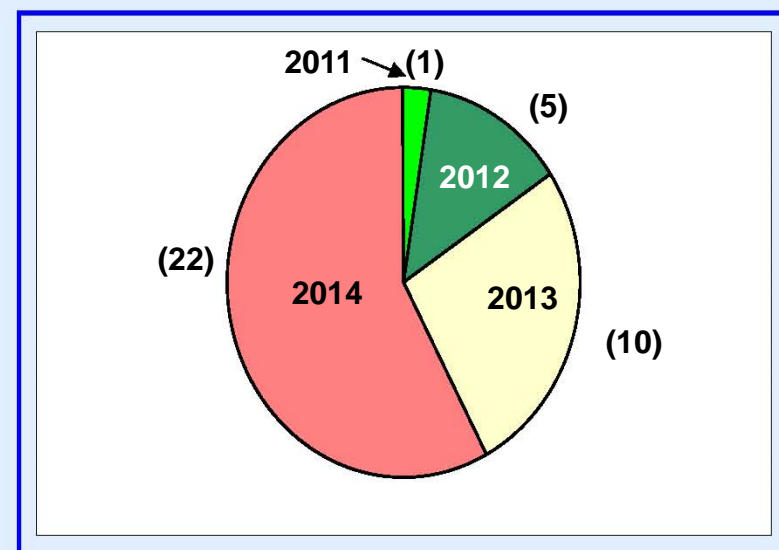
After

II Renewal Projects (38 Stations)

Line	# Stations	Status	
		Design	Construction
Hunters Pt. Flushing	1		Completed
Myrtle Ave Line	5		✓ 40%
Pelham Line	4		✓
Liberty Ave Line	6	Complete	
Culver Line	7	✓ 40%	
New Lots Line	6	✓ 1%	
Sea Beach Line	9	✓ 60%	

Total 38 stations

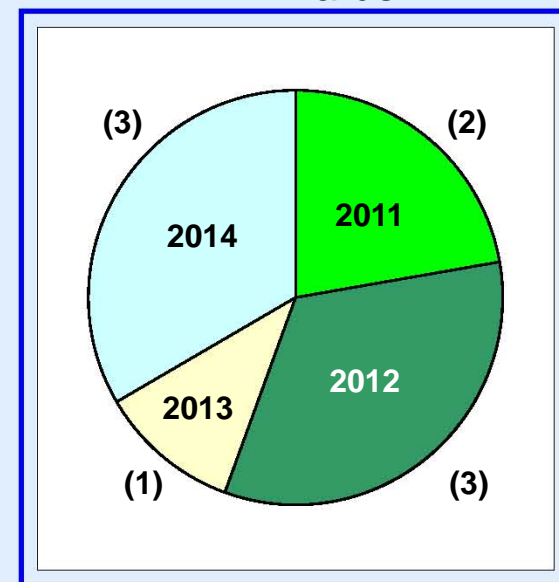
Renewal Awards



III ADA Accessibility Projects (9 stations)

Station	Status	
	Design	Construction
71 st Street-Queens Blvd		✓
Utica Avenue-Fulton St.		✓
Hunts Pt. Ave-Pelham		✓
3-10 Kingsbridge Rd-Concourse		✓
Dyckman Street-Broadway		✓
23 rd Street-Lexington	Complete	
Ozone park-Lefferts Blvd	✓ 95%	
68 th Street-Lexington	✓ 40%	
57 th Street-7th Ave Bwy	✓ 40%	

ADA Awards



Total 9 Stations

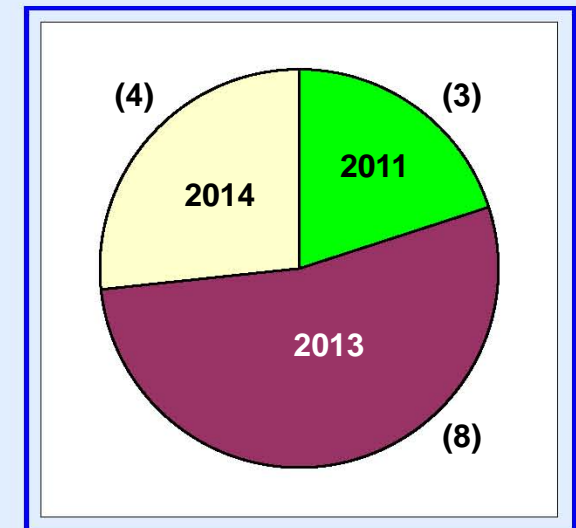


IV Elevators/ Escalators Replacement Projects (15 Stations)

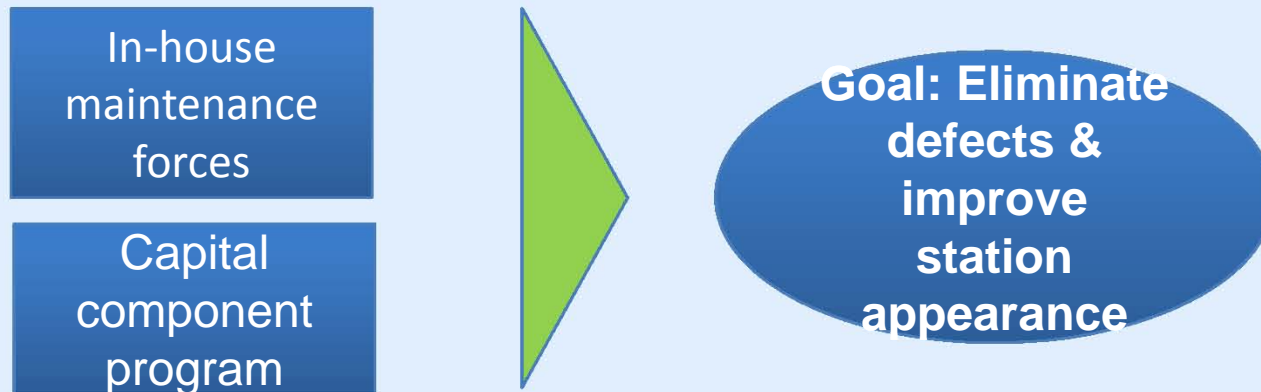
Project	# Stations	Status	
		Design	Construction
Replace 3 Escalators	3		✓
3-11 Replace 11 Elevators	6		✓
Replace 2 Escalators	2	Complete	
Replace 10 Elevators	4	✓	40%

Total 15 Stations

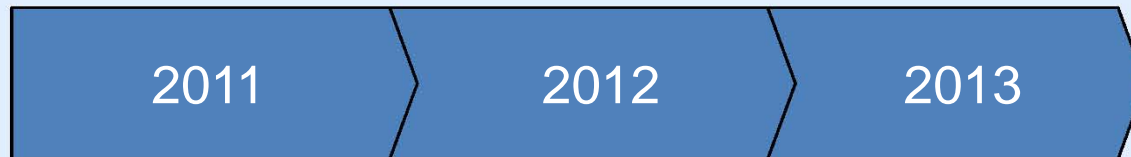
Awards (15 Stations)



Operating Resources Supplement the Capital Program



Improvement undertaken by in-house forces at following stations:



7 stations

- 3 in Brooklyn
- 4 in the Bronx

12 stations

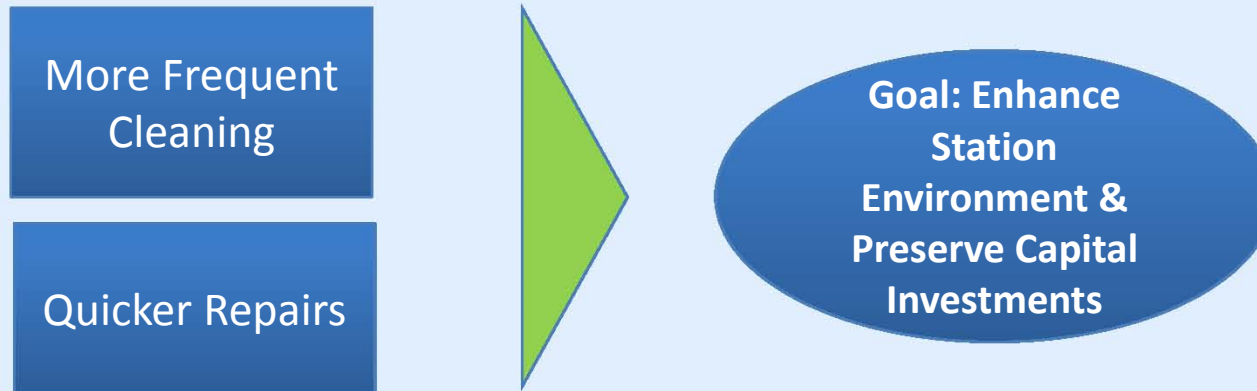
- 4 in the Bronx
- 4 in Manhattan
- 3 in Brooklyn
- 1 in Queens

12 stations

- 4 in the Bronx
- 2 in Manhattan
- 2 in Brooklyn
- 4 in Queens



Enhanced Station Cleaning and Maintenance Program



At selected station complexes and newly rehabilitated stations:



➤ Started with 19 stations

➤ Added 38 newly rehabilitated stations

➤ Will add 3 stations for a total of 60



MTA Capital Program Commitments & Completions

**through
April 30, 2013**

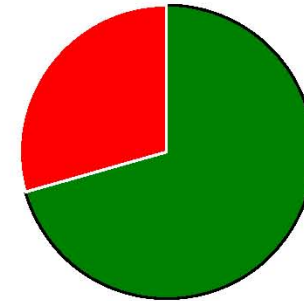
Capital Projects – Major Commitments – April 2013

Seventeen major commitments are reported on through April. Twelve are being delivered on or near goal. Five delays are addressed in the following page.

Regarding total commitments, agencies have committed \$1.524 billion through April. This is about \$600 million less than the goal, and is primarily due to the delay of East Side Access' "System Package 1" (\$530 million), which has been re-forecast from April to August.

By year-end, agencies currently forecast that 97% of the \$5.5 billion annual goal will be committed.

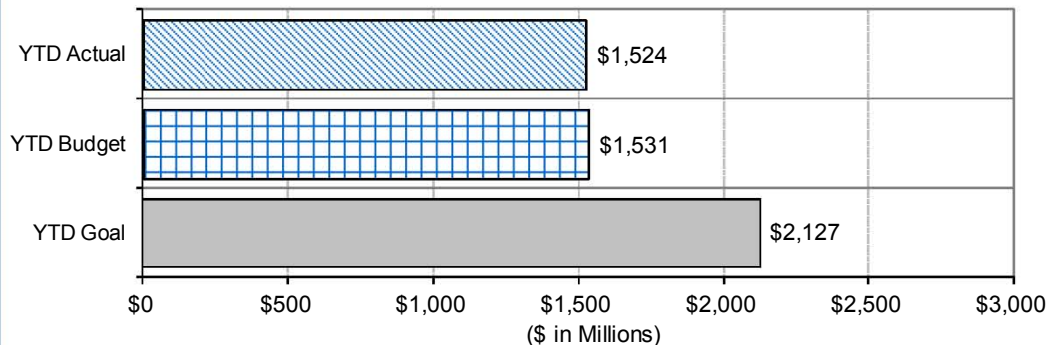
Year-to-Date Major Commitments



	Count	Percent	Change from Prior Month
GREEN = Commitments made/forecast within 2 months of Goal	12	71%	↑ 4
YELLOW = Commitments delayed beyond 2 months of Goal (already achieved)	0	-	-
RED = Commitments delayed beyond 2 months of Goal (not yet achieved)	5	29%	↑ 3
	17	100%	↑ 7

Budget Analysis

2013 Annual Goal	\$5,494	(\$ in millions)
2013 Annual Forecast	97%	of Annual Goal
Left to Complete	71%	(\$3,811)



Year-to-Date Agency Breakdown

	Prior month variance		
	GREEN	YELLOW	RED
New York City Transit			
8	+ 2 GREEN	----	----
Long Island Rail Road			
2 1	+ 1 GREEN	----	+ 1 RED
Metro-North Railroad			
1 1	+ 1 GREEN	----	+ 1 RED
Bridges and Tunnels			
	----	----	----
Capital Construction Company			
1 1	----	----	+ 1 RED
MTA Bus Company			
2	----	----	----
MTA Police Department			
	----	----	----

Capital Projects – Major Commitments – April 2013 – Schedule Variances

Project	Commitment	Goal	Forecast	Project	Commitment	Goal	Forecast
5 All-Agency Red Commitments (3 new this month)							
LIRR							
<i>Communication & Signals</i>							
Positive Train Control System Integrator (New Item)	Construction Award	Apr-13 \$33.3M	Jul-13 \$33.3M				
The procurement process is taking longer than anticipated due to the complexity of contract details and ongoing discussions with vendors.							
MNR							
<i>Communication & Signals</i>							
Positive Train Control System Integrator (New Item)	Construction Award	Apr-13 \$23.1M	Jul-13 \$23.1M				
The procurement process is taking longer than anticipated due to the complexity of contract details and ongoing discussions with vendors.							
MTACC							
<i>East Side Access</i>							
System Package 1 (CS179) (New Item)	Construction Award	Apr-13 \$530.M	Aug-13 \$530.M				
An independent assessment is underway to analyze the risk of award and interface issues with civil contracts. The direction of RFP negotiations is to be determined after the independent assessment has been completed.							
MTA Bus							
<i>MTA Bus Projects</i>							
Emergency Generators: 6 Depots	Construction Award	Mar-13 \$7.7M	Oct-13 \$7.6M				
Delay is due to a re- bid of the contract to include additional changes at the Far Rockaway depot and split- out of the award into purchase and installation contracts; the 1st award (purchase) is forecast for June 2013, while the 2nd award (installation) is forecast for October 2013.							
Security Upgrade: Eastchester and La Guardia	Construction Award	Mar-13 \$7.5M	Jun-13 \$7.5M				
Lowest bidder withdrew bid after an extended review period. MTA Bus has now moved to 2nd lowest bidder, delaying the award.							

Capital Projects = Major Commitments = August 2010 to Budget Only Variances

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

Actuals Results Shaded

Project	Commitment	Goal	Forecast	Project	Commitment	Goal	Forecast
5 All-Agency Budget only variance (2 new this month)							
NYCT							
<i>Line Structures</i>							
Overcoating: Portal - East 180th St. White Plains Rd. Line	Construction Award	Jan-13 \$33.7M	Jan-13 (A) \$30.4M				
The project cost decrease represents a favorable bid at project award.							
<i>Stations</i>							
Brick Arch Repair 168th & 181st St / Broadway	Construction Award	Mar-13 \$36.6M	Mar-13 (A) \$61.8M				
Cost increase impacted by the following: a) the higher bid received; b) added scope elements requested and paid for by Columbia Presbyterian Hospital; c) and added scope for additional safety and structural needs.							
Replace 11 Hydraulic Elevators	Construction Award	Mar-13 \$44.6M	May-13 \$27.1M				
Cost decrease is due to a reduction in scope of electrical work for using the existing feeders as well as a reduction in construction support costs. Award delay is due to additional time needed for review of specifications by the legal department.							
4 Stations Renewal and 1 Component Replacement / Pelham Line (New Item)	Construction Award	Apr-13 \$83.7M	May-13 \$97.3M				
Project cost increase reflects high bid and additional scope. One month delay is due to pending approval of the procurement staff summary for the project.							
<i>Signals & Communications</i>							
Dyre Avenue Line Signals (New Item)	Construction Award	Apr-13 \$236.8M	Apr-13 (A) \$215.7M				
The project cost decrease represents a favorable bid and lower support costs.							

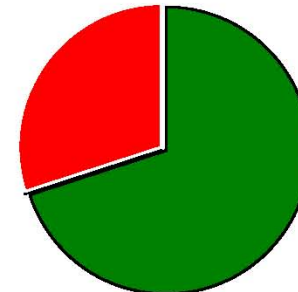
Capital Projects – Major Completions – April 2013

Ten major completions are reported on through April. Seven are being delivered on or close to goal. Three major completions, an MTACC Fulton Center project, an NYCT stations rehabilitation, and an MTA Bus depot improvement are reported as late. Details are on the following page.

Through April, agencies have completed \$396 million versus the \$706 million year to date goal. The budget variance is largely due to the delays noted above.

By year-end, agencies currently forecast that 83% of the \$5.4 billion annual goal will be completed. The variance versus goal is mostly due to the forecasted slip beyond 2013 of the Fulton Center “A and C Lines Mezzanine/ J and Z Lines Vertical Circulation” project (\$175 million) and the East Side Access “Queens Bored Tunnels and Structures” contract (\$768 million).

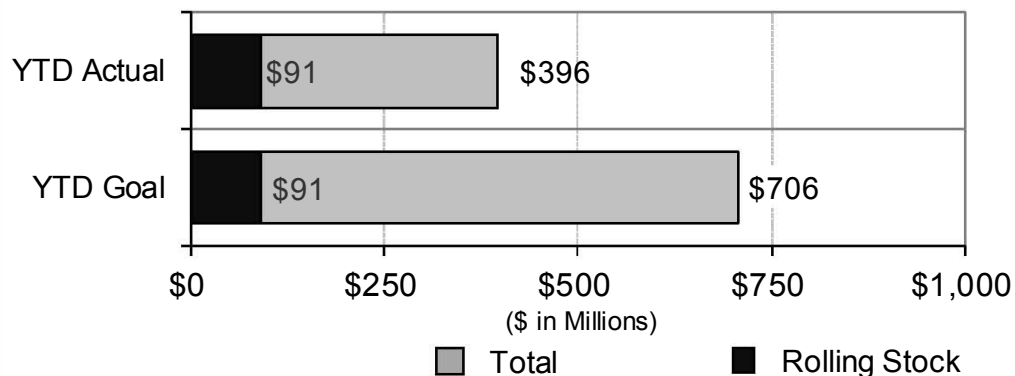
Year-to-Date Major Completions



	Count	Percent	Change from Prior Month
GREEN = Completions made/forecast within 2 months of Goal	7	70%	↑ 1
YELLOW = Completions delayed beyond 2 months of Goal (already achieved)	0	-	-
RED = Completions delayed beyond 2 months of Goal (not yet achieved)	3	30%	↑ 2
	10	100%	↑ 3

Budget Analysis

2013 Annual Goal	\$5,446	(\$ in millions)
2013 Annual Forecast	83%	of Annual Goal
Left to Complete	91%	(\$4,100)



Year-to-Date Agency Breakdown

Prior month variance			
	GREEN	YELLOW	RED
New York City Transit			
	4	1	
	+ 2 GREEN	----	+ 1 RED
Long Island Rail Road			
	1		
	----	----	----
Metro-North Railroad			
	----	----	----
Bridges and Tunnels			
	----	----	----
Capital Construction Company			
	1	1	
	----	----	----
MTA Bus Company			
	1	1	
	- 1 GREEN	----	+ 1 RED
MTA Police Department			
	----	----	----

Capital Projects – Major Completions – April 2013 – Schedule Variances

Project	Completion	Goal	Forecast	Project	Completion	Goal	Forecast
3 All-Agency Red Completions (2 new this month)							
NYCT							
Stations							
Station Rehab: Smith- 9th Streets & 4th Ave (New Item)	Construction Award	Apr-13 \$40.7M	Sep-13 \$40.7M				
Although Smith- 9th Streets reopened to the public in April, substantial completion of both stations is delayed pending resolution of a contractor dispute.							
MTA CC							
Fulton Center							
A and C Lines Mezzanine / J and Z Lines Vertical Circulation	Construction Award	Mar-13 \$175.2M	Jun-14 \$175.2M				
Completion extended to June 2014 due to additional security work added to the scope of the contract.							
MTA Bus							
MTA Bus Projects							
New Roof and Ventilation System at JFK Depot (New Item)	Construction Award	Feb-13 \$9.5M	May-13 \$9.5M				
Project was initially delayed until a necessary high- pressure gas supply line was installed. Beneficial use has been achieved, but substantial completion is delayed pending sign-off from the contractor.							

Capital Projects = Major Completions - April 2013 - Budget* Variances

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

Actual Results Shaded

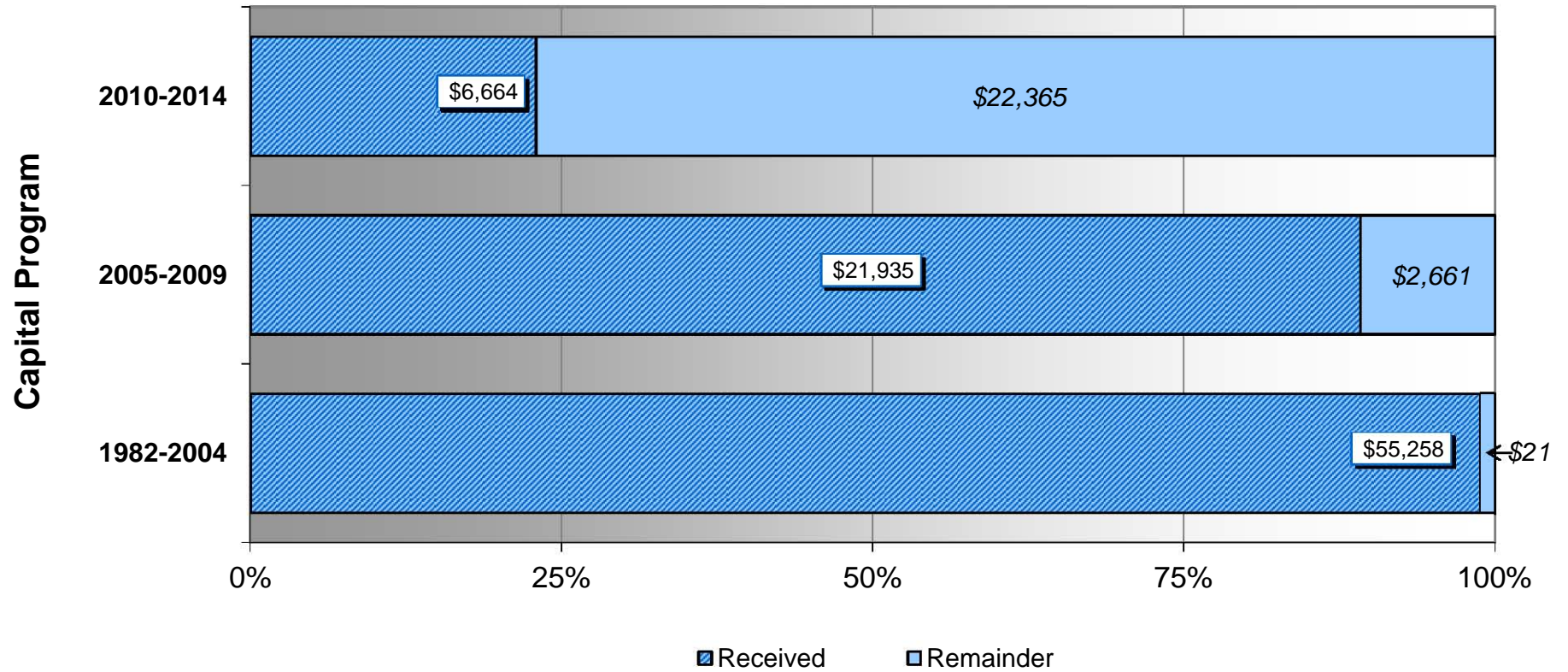
Project	Completion	Goal	Forecast	Project	Completion	Goal	Forecast
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No budget only variances through April

Status of MTA Capital Program Funding

Capital Funding (April 30, 2013)

\$ in millions



Capital Funding Detail (April 30, 2013)

\$ in millions

2005-2009 Program

	Funding Plan	Receipts		
	<u>Current</u>	<u>Receipts thru March</u>	<u>This month</u>	<u>Received to date</u>
Federal Formula and Flexible Funds	\$5,186	\$5,186	\$ -	\$5,186
Federal New Start	2,810	1,832	-	1,832
Federal Security	322	245	-	245
Federal Other	11	11	-	11
Federal ARRA - Stimulus	654	654	-	654
City of New York	409	406	-	406
City #7 Line Extension Funds	2,367	1,772	28	1,799
MTA Bus Federal and City Match	149	140	-	140
Asset Sales and Program Income	1,237	605	-	605
State Transportation Bond Act	1,450	1,064	-	1,064
MTA Bonds (Including LGA)	3,039	3,039	-	3,039
B&T Bonds	1,221	1,221	-	1,221
Bonds from New Sources	5,624	5,624	-	5,624
Other (Including Operating to Capital)	117	99	10	110
Total	24,596	21,897	38	21,935

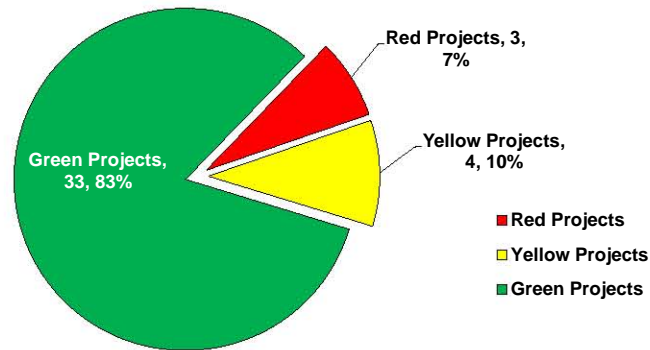
2010-2014 Program

	Funding Plan	Receipts		
	<u>Current</u>	<u>Receipts thru March</u>	<u>This month</u>	<u>Received to date</u>
Federal Formula, Flexible, Misc	\$5,783	\$2,845	\$ -	\$2,845
Federal High Speed Rail	295	295	-	295
Federal Security	225	76	-	76
Federal RIFF Loan	2,200	-	-	-
City Capital Funds	762	185	-	185
State Assistance	770	87	-	87
MTA Bus Federal and City Match	167	-	-	-
MTA Bonds (Payroll Mobility Tax)	10,503	2,212	548	2,759
Other (Including Operating to Capital)	1,490	257	-	257
B&T Bonds	2,079	133	-	133
Hurricane Sandy Recovery				
<i>Insurance Proceeds/Federal Reimbursement</i>	3,805	-	26	26
<i>Sandy Recovery MTA Bonds</i>	792	-	-	-
<i>Sandy Recovery B&T Bonds</i>	158	-	-	-
Total	29,029	6,090	573	6,664

1st Quarter 2013 Traffic Light Report on MTA Capital Program Projects

A total of 199 Projects were Reviewed for the 1st Quarter 2013

40 Projects in Design

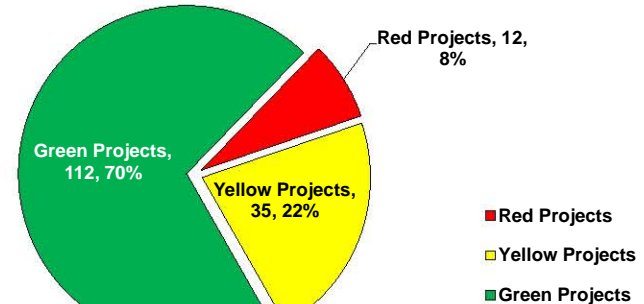


Projects in Design: 40 projects were reviewed in the design phase with 33 (83%) designated green, 4 (10%) yellow, and 3 (7%) were red. For the 3 projects designated red, all 3 were for a schedule variance. The primary causes for schedule variance for projects in design were due to third party approval, and code compliance review.

Last Quarter: 41 projects in the design phase with 28 (68%) designated green, 9 (22%) yellow, and 4 (10%) were red.

NYCT	23	4	3	Total Projects 30
MNR	3			Total Projects 3
LIRR	3			Total Projects 3
B&T	4			Total Projects 4
MTA Bus	0			Total Projects 0

159 Projects in Construction



Projects in Construction: 159 projects were reviewed in the construction phase with 112 (70%) designated green, 35 (22%) yellow and 12 (8%) red. Of the 12 projects designated red, 11 (92%) were for a schedule variance and 1 project for contingency and schedule. For the 11 projects designated red for schedule, the variances ranged from 3 months to 9 months. The majority of schedule variances were due to additional work orders, field conditions, equipment fabrication and work restrictions.

Last Quarter: 159 projects in the construction phase with 109 (69%) designated green, 24 (15%) yellow and 26 (16%) red.

NYCT	61	28	7	Total Projects 96
MNR	18			Total Projects 18
LIRR	19	1		Total Projects 20
B&T	11	2	4	Total Projects 17
MTA Bus	3	4	1	Total Projects 8







Terms and Definitions

1st Quarter 2013 Traffic Light Report on MTA Capital Program Projects





The following Terms and Definitions used to identify “red light projects” show variances from quarter to quarter and 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. Included in this report 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: 40

-  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 / A project in design that has been designated Yellow may be returned to Green when it has been in compliance with the three performance indicators for (four consecutive quarters) one year.

Projects in Construction: 159

-  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 / A project in construction that has been designated Yellow may be returned to Green when it has been in compliance with the three performance indicators for (four consecutive quarters) one year.

Report Index Formulas and Criteria:

- Cost Index = Total Project EAC / Current Approved Budget
(Note: Current Budget is not Budget at Award)
- 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% 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

**1st Quarter 2013 Traffic Light Report
Projects in Design and Construction**

▲ = Index increase: Trending indicates condition worsening since last quarterly report
▼ = Index decrease: Trending indicates condition improving since last quarterly report
— = 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
NYCT - New York City Transit Program											
Rehabilitate Beach 67th Street Station - Far Rockaway Line	05 - 09	Construction	\$23,277,914	96	.51	—	1.00	—	2	▲	Y
Rehabilitate Beach 60th Street Station - Far Rockaway Line	05 - 09	Construction	\$18,667,195	94	.72	—	1.00	—	2	▲	
Rehabilitate Beach 44th Street Station - Far Rockaway Line	05 - 09	Construction	\$18,334,295	92	.77	—	1.00	—	2	▲	
Rehabilitate Beach 36th Street Station - Far Rockaway Line	05 - 09	Construction	\$17,039,992	93	.86	—	1.00	—	2	▲	
Rehabilitate Beach 25th Street Station - Far Rockaway Line	05 - 09	Construction	\$18,343,944	92	.90	—	1.00	—	2	▲	
Overcoat Whitlock Avenue Portal to Pelham Bay Park - Pelham Line	05 - 09	Construction	\$28,158,438	91	.00	—	1.00	—	0	—	Y
Flooding Mitigation: Various Locations	05 - 09	Construction	\$89,521,314	98	.01	—	.99	—	0	—	G
Signal Key-By Circuit Modifications Phase 2	05 - 09	Construction	\$29,193,020	68	.00	—	1.09	▼	4	▲	Y
Antenna Cable Replacement Phase 2	05 - 09	Construction	\$62,679,026	52	1.10	—	1.00	▼	0	—	G
VHF Radio System Upgrade DES	05 - 09	Construction	\$15,234,829	5	.00	—	1.02	—	0	—	G
Stn Comm Room HVAC Ph 1	05 - 09	Construction	\$35,709,547	88	1.84	▲	1.09	—	4	▲	R
Rehabilitate Underground Substation Hatchways	05 - 09	Construction	\$20,103,764	100	1.00	—	.99	—	0	—	Y
Modernize Greeley Substation	05 - 09	Construction	\$30,810,976	82	.10	—	1.00	—	0	—	Y
Cable Cranberry Tube, Ducts	05 - 09	Construction	\$33,775,630	74	.29	—	1.00	—	0	—	Y
Repl Negative Cables RKY	05 - 09	Construction	\$13,117,490	88	.00	—	1.00	—	0	—	Y
Manhole Repairs 2 Locs	05 - 09	Construction	\$7,412,912	92	1.04	—	1.00	—	0	—	G
Jay Street Substation, DC Feeders, Circuit Breaker House # 579	05 - 09	Construction	\$32,781,896	93	.96	▼	1.00	—	0	—	Y
East New York Depot Repairs	05 - 09	Construction	\$17,192,000	59	.00	—	1.00	—	0	—	G
Lifts: Stengel, Manhattanville	05 - 09	Construction	\$4,445,516	36	.00	—	.98	—	0	—	Y
Bus Lifts Various Locations	05 - 09	Construction	\$8,800,030	61	.00	—	1.00	—	0	—	Y
Depot Equipment	05 - 09	Construction	\$9,880,197	16	.00	—	1.00	—	0	—	Y
Priority Repairs: 3 Depots	05 - 09	Construction	\$21,073,615	42	.26	—	1.20	—	0	—	Y
Purchase 2 Ballast Regulators	05 - 09	Construction	\$7,554,848	9	.00	—	.97	—	0	—	G

**1st Quarter 2013 Traffic Light Report
Projects in Design and Construction**

▲ = Index increase: Trending indicates condition worsening since last quarterly report
 ▼ = Index decrease: Trending indicates condition improving since last quarterly report
 — = 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
NYCT - New York City Transit Program											
Rubber Tire Vehicles 2008-2009	05 - 09	Construction	\$7,473,294	99	.00	—	.99	—	0	—	Y
Purchase 19 Diesel-Electric Locomotives	05 - 09	Construction	\$79,272,636	62	.00	—	1.09	▲	0	—	G
Fire Alarm/Sprinklers at 5 Locations	05 - 09	Construction	\$36,877,536	92	.82	▼	1.00	—	0	—	Y
Replace Canopies 5 Stns BW7	05 - 09	Construction	\$14,143,827	96	.34	▲	1.00	—	3	▲	R
Replace 3 Escalators in Southern Manhattan	10 - 14	Construction	\$12,554,112	59	.12	▼	.99	—	2	▲	G
Improvements at the Dyckman Street Station on the Broadway/7th Avenue Line	10 - 14	Construction	\$45,880,131	97	.67	▲	1.00	—	3	▲	R
Ceiling Repair at 181 St and 168 St on the Broadway-7th Av Line	10 - 14	Construction	\$60,672,946	0	.00	—	1.00	▼	0	—	G
Renewal of Central Avenue Station on the Myrtle Line	10 - 14	Construction	\$10,106,797	11	3.96	▲	.96	—	0	—	G
Renewal of Seneca Avenue Station on the Myrtle Line	10 - 14	Construction	\$7,813,315	40	.91	▲	1.00	—	0	—	G
Renewal of Forest Avenue Station on the Myrtle Line	10 - 14	Construction	\$7,011,594	14	.00	—	1.01	—	0	—	G
Renewal of Knickerbocker Avenue Station on the Myrtle Line	10 - 14	Construction	\$10,417,645	83	.05	▲	.99	—	0	—	G
Renewal of Fresh Pond Avenue Station on the Myrtle Line	10 - 14	Construction	\$8,562,673	11	.00	—	.99	—	0	—	G
Component Repairs at 149 St - Grand Concourse on the Jerome Line	10 - 14	Construction	\$6,714,980	0	.00	—	1.00	—	0	—	G
Component Repairs at 149 St - Grand Concourse on the White Plains Road Line	10 - 14	Construction	\$8,406,101	0	.00	—	1.00	—	0	—	G
Component Repairs at 5 Stations on the Brighton Line	10 - 14	Construction	\$6,875,730	0	.00	—	1.00	—	0	—	G
ADA Accessibility at Forest Hills-71 Av Station on the Queens Blvd Line	10 - 14	Construction	\$21,798,619	44	.57	—	1.00	—	0	—	Y
ADA Accessibility at Kingsbridge Rd Station on the Concourse Line	10 - 14	Construction	\$20,305,233	45	.14	▲	1.00	—	0	—	G
ADA Accessibility at Utica Ave Station on the Fulton Line	10 - 14	Construction	\$14,125,330	48	1.33	▲	1.00	—	0	—	G

**1st Quarter 2013 Traffic Light Report
Projects in Design and Construction**

▲ = Index increase: Trending indicates condition worsening since last quarterly report
 ▼ = Index decrease: Trending indicates condition improving since last quarterly report
 — = 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
NYCT - New York City Transit Program											
ADA Accessibility at Hunts Point Ave Station on the Pelham Line	10 - 14	Construction	\$14,251,216	47	.62	▲	1.02	—	6	▲	R
ADA Accessibility at Dyckman Street Station on the Broadway-7th Avenue Line	10 - 14	Construction	\$13,248,106	20	.00	—	1.00	—	3	▲	R
Water Condition Remedy	10 - 14	Construction	\$7,047,600	81	.18	▲	1.00	—	0	—	G
2012 Welded Rail Installation	10 - 14	Construction	\$9,049,206	2	.00	—	1.00	—	0	—	G
2013 Mainline Track Replacement on the 6th Avenue Line	10 - 14	Construction	\$18,096,606	3	.00	—	1.00	—	0	—	G
2013 Mainline Track Replacement on the Broadway-7th Avenue Line	10 - 14	Construction	\$6,560,850	44	.00	—	1.00	—	0	—	G
2013 Mainline Track Replacement on the Lexington Line	10 - 14	Construction	\$14,248,133	46	.00	—	1.00	—	0	—	G
2013 Mainline Track Replacement on the 8th Avenue Line	10 - 14	Construction	\$11,307,010	19	.00	—	1.00	—	0	—	G
2013 Mainline Track Replacement on the Sea Beach Line	10 - 14	Construction	\$12,001,301	15	.00	—	1.00	—	0	—	G
2013 Mainline Track Replacement on the Jamaica Line	10 - 14	Construction	\$16,754,059	6	.00	—	1.00	—	0	—	G
2013 Mainline Track Replacement on the Queens Boulevard Line	10 - 14	Construction	\$8,216,788	7	.00	—	1.00	—	0	—	G
2013 Mainline Track Replacement on the Lenox-White Plains Road Line	10 - 14	Construction	\$5,586,001	11	.00	—	1.00	—	0	—	G
2013 Mainline Track Replacement on the White Plains Road Line	10 - 14	Construction	\$7,079,603	26	.00	—	1.00	—	0	—	G
2013 Mainline Switch Replacement: Design and Support Costs	10 - 14	Construction	\$6,892,513	16	.00	—	.96	—	0	—	G
2013 Mainline Switch Replacement on the Queens Boulevard Line	10 - 14	Construction	\$15,325,787	47	.00	—	1.00	—	0	—	G
New Vent Plant at Mulry Square on the 8th Av Line	10 - 14	Construction	\$60,908,428	16	.00	—	1.00	—	0	—	G
Structural Rehabilitation / Flood Wall at the 148 St Yard	10 - 14	Construction	\$22,582,354	84	.85	▲	.99	—	0	—	G
Rehabilitate Emergency Exits at 125 Locations	10 - 14	Construction	\$29,300,000	50	.00	—	1.00	—	0	—	G
Rehabilitation of the Culver Viaduct (Underside) - Phase 3	10 - 14	Construction	\$40,381,843	47	.00	—	1.00	—	0	—	Y

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NYCT - New York City Transit Program											
Viaduct Repair on the Far Rockaway and Rockaway Lines	10 - 14	Construction	\$39,766,541	36	-.12	—	1.00	—	0	—	Y
Structure Repair from Cypress Hills-130 St on the Jamaica Line	10 - 14	Construction	\$20,992,819	90	1.01	▼	1.00	—	0	—	G
Demolish Abandoned Structures	10 - 14	Construction	\$23,654,115	0	.00	—	1.56	▲	0	—	G
Overcoat Painting from Portal-E 180 St on the White Plains Road Line	10 - 14	Construction	\$30,425,245	0	.00	—	1.00	▲	0	—	G
Overcoat Painting from Broadway Junction-Cypress Hills on the Jamaica Line	10 - 14	Construction	\$19,011,173	12	.73	▼	1.00	—	0	—	G
Overcoat Painting from Cypress Hills-130 St on the Jamaica Line	10 - 14	Construction	\$19,221,339	57	.00	—	1.00	—	0	—	G
Steinway Tube Rehabilitation	10 - 14	Construction	\$34,317,086	51	.00	—	1.00	—	0	—	G
Portal Repairs on the Broadway-7 Avenue Line	10 - 14	Construction	\$16,835,379	0	.00	—	1.00	—	0	—	G
Modification of Signal Control Lines - Phase 4	10 - 14	Construction	\$25,334,078	0	.00	—	1.00	—	0	—	G
Install Station Time Signal Enhancements on the Lexington Avenue Line - Phase 2	10 - 14	Construction	\$50,725,843	17	.91	▼	1.00	—	0	—	G
Replace Stop Cables for Signals - Phase 4	10 - 14	Construction	\$4,715,479	85	.00	—	.98	—	0	—	G
Modernize Signal Interlocking at Roosevelt Avenue on the Queens Boulevard Line	10 - 14	Construction	\$101,405,148	0	.00	—	1.00	—	0	—	G
Rehabilitation of Ducts and Cables, Steinway Tube	10 - 14	Construction	\$46,549,085	38	1.43	▼	1.00	—	0	—	G
Install Public Address/Customer Info Screen Systems at 43 Stations	10 - 14	Construction	\$88,936,291	1	.00	—	1.16	—	0	—	Y
Replacement of Subway Radio Portable Units	10 - 14	Construction	\$6,719,210	50	.00	—	1.00	—	9	▲	R
Upgrade/Replacement of Copper Communications Cable - Phase 2	10 - 14	Construction	\$12,799,794	100	.00	—	1.27	—	0	—	Y
Upgrade/Replacement of Subway Radio System	10 - 14	Construction	\$210,712,949	0	.00	—	1.00	—	0	—	G

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NYCT - New York City Transit Program											
Upgrade Heating, Ventilation and Air Conditioning (HVAC) Systems in Communication Rooms - Phase 2	10 - 14	Construction	\$967,363	96	.00	—	1.00	—	0	—	G
Rehabilitate 5 Substation Enclosures	10 - 14	Construction	\$15,165,038	86	-.15	—	1.00	—	0	—	Y
Modernize 10th Street Substation on the Culver Line	10 - 14	Construction	\$17,369,667	75	.58	▼	1.00	—	0	—	G
Repair/Replace Underground Substation Hatchways - Phase 2	10 - 14	Construction	\$15,660,000	25	.00	—	1.00	▲	9	▲	G
Repair Power System Duct Bank from 141st Street to 148th Street on the Lenox Avenue Line	10 - 14	Construction	\$19,818,512	89	.57	▼	1.00	—	0	—	Y
Reserve for Power Cable Duct Rebuilding	10 - 14	Construction	\$15,734,652	91	.00	—	.67	—	0	—	G
Upgrade 207 St Overhaul Shop Electrical System	10 - 14	Construction	\$20,899,771	81	.78	▼	1.00	—	0	—	Y
Upgrade 207 St Overhaul Shop Heating Plant	10 - 14	Construction	\$16,394,985	97	.49	—	.99	—	0	—	G
Rehabilitate Coney Island Power Centers #2 & #3	10 - 14	Construction	\$8,379,049	83	.27	—	1.00	—	0	—	G
2013 Yard Switch Replacement	10 - 14	Construction	\$7,157,966	0	.00	—	1.00	▲	0	—	G
Bus Rapid Transit - 3 Routes	10 - 14	Construction	\$16,335,531	20	.00	—	.65	—	0	—	Y
Rehab 3 Bus Washers at Manhattanville Depot	10 - 14	Construction	\$4,767,835	0	.00	—	1.01	—	0	—	G
Purchase 8 Auger Snow-throwers	10 - 14	Construction	\$8,747,197	78	.00	—	.97	—	0	—	G
Fire Sprinkler/Alarm Systems at 12 Employee Facilities	10 - 14	Construction	\$21,395,829	22	.00	—	.70	▼	9	▲	G
Disposition of Jay Street Systems Phase 1	10 - 14	Construction	\$10,530,580	32	.00	—	1.00	—	20	▲	Y
Maspeth Warehouse Repairs	10 - 14	Construction	\$9,806,323	0	.00	—	.99	▼	0	—	G
Rehabilitation of Employee Facility at 207th Street on the 8th Av Line	10 - 14	Construction	\$6,650,000	58	.00	—	1.00	—	0	—	G
Rehabilitation of 20 Avenue Station on the Sea Beach Line	10 - 14	Design	\$104,570	90	.00	—	.00	—	0	—	G
Rehabilitation of 8 Avenue Station on the Sea Beach Line	10 - 14	Design	\$56,247	90	.00	—	.00	—	0	—	

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NYCT - New York City Transit Program											
Rehabilitation of Fort Hamilton Parkway Station on the Sea Beach Line	10 - 14	Design	\$2,110,610	90	.00	■	.04	■	0	■	G
Rehabilitation of 18th Avenue Station on the Sea Beach Line	10 - 14	Design	\$2,324,063	90	.00	■	.05	■	0	■	
Rehabilitation of Kings Highway Station on the Sea Beach Line	10 - 14	Design	\$2,069,953	90	.00	■	.04	■	0	■	
Rehabilitation of New Utrecht Avenue Station on the Sea Beach Line	10 - 14	Design	\$2,100,955	90	.00	■	.04	■	0	■	G
Rehabilitation of Bay Parkway Station on the Sea Beach Line	10 - 14	Design	\$2,241,606	90	.00	■	.04	■	0	■	
Rehabilitation of Avenue U Station on the Sea Beach Line	10 - 14	Design	\$2,199,928	90	.00	■	.04	■	0	■	
Rehabilitation of 86 St Station on the Sea Beach Line	10 - 14	Design	\$2,682,171	90	.00	■	.07	■	0	■	
Renewal of Ozone Park - Lefferts Blvd Station on the Liberty Line	10 - 14	Design	\$1,031,394	95	.00	■	.12	■	8	▲	R
Renewal of Ditmas Avenue Station on the Culver Line	10 - 14	Design	\$807,144	40	.00	■	.04	■	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 157 Street Station on the Broadway-7th Avenue Line	10 - 14	Design	\$560,800	95	.00	■	.09	■	1	▲	G
ADA Accessibility at Ozone Park-Lefferts Blvd Station on the Liberty Line	10 - 14	Design	\$3,250,463	95	.00	■	.09	■	8	▲	R
Access Improvements at Grand Central Station	10 - 14	Design	\$19,438,100	40	.00	■	.98	■	0	■	G
Station Condition Survey Update	10 - 14	Design	\$7,537,872	100	.00	■	.91	■	-1	▼	G
Replace Ventilation Controls at 26 Locations	10 - 14	Design	\$815,000	45	.00	■	.05	■	2	▲	G
Rehabilitation of Retaining Wall on the Sea Beach Line	10 - 14	Design		90	.00	■	.00	■	0	■	G
Overcoat Painting from Church Ave Portal-W 8 St on the Culver Line	10 - 14	Design	\$44,761,917	60	.00	■	.87	■	0	■	G
Overcoat Painting from Broadway Junction-New Lots Ave on the Canarsie Line	10 - 14	Design	\$25,594,698	30	.00	■	1.00	■	2	▲	G

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NYCT - New York City Transit Program											
Replace Solid State Signal Equipment at 13 Locations	10 - 14	Design	\$17,418,519	100	.06	—	.52	▼	0	—	G
Modernize Signal Interlocking at 34th Street on the 6th Avenue Line	10 - 14	Design	\$220,819,100	75	.00	—	1.00	—	0	—	G
Modernize Signal Interlocking at West 4th Street on the 6th Avenue Line	10 - 14	Design	\$232,676,174	65	.00	—	1.00	—	1	▲	G
Upgrade/Replacement of Copper Communications Cable - Phase 3	10 - 14	Design	\$10,000,000	0	.00	—	1.00	—	0	—	G
Upgrade Ventilation Systems in 19 Communication Rooms	10 - 14	Design	\$5,723,288	0	.00	—	3.69	—	0	—	G
Rehab Circuit Breaker Houses #74/74A on the Jamaica Line	10 - 14	Design	\$24,839,505	60	.00	—	1.05	—	8	▲	R
Yard Lighting at Jerome and Pelham Yards	10 - 14	Design	\$15,391,216	75	.00	—	1.05	—	0	—	Y
Replacement of Bus Radio System	10 - 14	Design	\$308,948,412	52	.05	▲	1.50	▲	2	▲	Y
Perimeter Hardening at the Rail Control Center and 130 Livingston Plaza	10 - 14	Design	\$4,800,000	87	.00	—	.40	▼	2	▲	Y
Facility Roof Repair/Replacement Phase 3	10 - 14	Design	\$15,075,965	75	.00	—	1.13	—	0	—	Y
Structural Repairs at Eight Staten Island Railway Stations	10 - 14	Construction	\$12,067,672	53	.37	▼	1.00	—	4	▲	R
Rehabilitation of 8 Bridges and 1 Culvert on the Staten Island Railway.	10 - 14	Construction	\$22,904,037	82	.30	—	.86	—	11	▲	G
LIRR - Long Island Rail Road Program											
New Elevators-Queen Village St	05 - 09	Construction	\$8,450,000	82	.82	▼	1.00	—	0	—	G
Queens Blvd Bridge Rehabilitation	05 - 09	Construction	\$18,881,791	81	1.04	▲	1.00	—	-3	▼	Y
Morris Park Environmental Stud	05 - 09	Construction	\$8,594,501	96	.07	▲	1.00	—	0	—	G
New Elevators -Flushing-MainSt	05 - 09	Design	\$8,290,000	35	.00	—	1.00	—	0	—	G
Massapequa Station Platform Replacement	10 - 14	Construction	\$20,520,000	0	.00	—	1.00	—	0	—	G

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LIRR - Long Island Rail Road Program											
2013 Annual Track Program	10 - 14	Construction	\$67,900,000	0	.00	—	1.00	▲	0	—	G
Right of Way - Fencing installation	10 - 14	Construction	\$8,001,810	100	.00	—	1.00	—	0	—	G
Rehabilitation construction of three bridges on the Montauk Branch in Hampton Bays, Suffolk County.	10 - 14	Construction	\$19,391,647	81	.61	▲	1.00	—	0	—	G
Bridge Painting Program	10 - 14	Construction	\$5,200,000	41	.00	—	.96	—	0	—	G
Fiber Optic Network Investments system wide	10 - 14	Construction	\$10,000,000	0	.00	—	1.00	—	0	—	G
Private Branch Exchange / Wayside Phone systems replacement - Phase 1	10 - 14	Construction	\$10,500,000	23	.00	—	1.00	—	0	—	G
Communication Pole / Copper Plant Replacement system wide	10 - 14	Construction	\$7,000,000	70	.00	—	1.00	—	0	—	G
Radio Coverage Improvements	10 - 14	Construction	\$10,300,000	0	.00	—	1.00	—	0	—	G
Atlantic Avenue Tunnel Cable Replacement	10 - 14	Construction	\$5,100,000	24	.00	—	1.00	—	0	—	G
Signal Normal Replacement Program	10 - 14	Construction	\$15,000,000	61	.00	—	1.00	—	0	—	G
Replace 6 Traction Power Substations	10 - 14	Construction	\$25,522,757	2	.00	—	1.00	—	0	—	G
3rd Rail - Protection Board replacement	10 - 14	Construction	\$9,200,000	39	.00	—	1.00	—	0	—	G
3rd Rail - Aluminum Rail replacement	10 - 14	Construction	\$10,900,000	64	.00	—	1.00	—	0	—	G
Atlantic Avenue Tunnel Lighting replacement	10 - 14	Construction	\$7,000,000	0	.00	—	1.00	—	0	—	G
Bridge Rehabilitation Program	10 - 14	Construction	\$24,600,000	13	.00	—	1.00	—	0	—	G
Woodhaven Boulevard Bridge rehabilitation	10 - 14	Construction	\$11,000,000	51	.00	—	1.00	—	0	—	G
Atlantic Branch Half tie replacement	10 - 14	Design	\$14,000,000	38	2.38	▲	1.00	—	2	▲	G
Atlantic Avenue Viaduct - Phase IIb	10 - 14	Design	\$46,800,114	20	.00	—	1.00	▲	0	—	G
MNR - Metro-North Railroad Program											
Croton-Harmon and Peekskill Station Improvements	05 - 09	Construction	\$16,235,707	100	6.31	▲	.98	—	0	—	G

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MNR - Metro-North Railroad Program											
Replace/Repair Undergrade Brid	05 - 09	Construction	\$27,318,195	97	.00	—	.98	—	0	—	
Overhead Bridge Program-E of H	05 - 09	Construction	\$15,104,073	29	.00	—	2.51	▲	0	—	
Park Avenue Tunnel Renewal	10 - 14	Construction	\$7,335,215	50	.00	—	.90	▲	0	—	
New Haven Line Stations Component Renewals	10 - 14	Construction	\$33,806,283	25	.00	▼	.93	—	0	—	
Mainline/High Speed Turnout Replacement	10 - 14	Construction	\$64,345,558	50	.15	▲	.99	—	0	—	
Grand Central Terminal Turnout / Switch Renewal	10 - 14	Construction	\$13,527,899	70	.00	—	.99	—	0	—	
Rock Slope Remediation -Priority Sites Along the Right-of-Way	10 - 14	Construction	\$6,666,911	6	.00	—	.95	—	0	—	
Rebuild Retaining Walls	10 - 14	Construction	\$8,485,869	15	.00	—	.95	—	0	—	
Annual Track Program	10 - 14	Construction	\$12,581,000	85	.00	—	1.00	—	0	—	
Employee Welfare and Storage Facility Rehabilitations	10 - 14	Construction	\$9,913,725	99	.27	▲	.99	—	0	—	
Repair/Replacement of Undergrade Bridges	10 - 14	Construction	\$28,329,680	0	.00	—	.97	—	0	—	
West of Hudson Annual Track Program	10 - 14	Construction	\$21,181,338	65	.00	—	.99	—	0	—	
Moodna and Woodbury Viaduct Rehabilitation	10 - 14	Construction	\$8,645,518	0	.00	—	.86	—	0	—	
Replace Fiber/Communication & Signals Cables	10 - 14	Construction	\$4,643,784	5	.00	—	.95	—	0	—	
Replace and Upgrade Substation Bridge 23	10 - 14	Construction	\$48,097,433	0	.00	—	1.66	—	0	—	
Renewal of Harlem and Hudson Substation Switchgear	10 - 14	Construction	\$18,702,243	35	.00	—	2.33	—	0	—	
Harmon Shop Replacement Program	10 - 14	Construction	\$287,312,873	99	.83	▲	.99	—	2	▲	
Grand Central Trainshed and Park Avenue Tunnel Structure Rehabilitation	10 - 14	Design	\$27,996,425	50	.00	—	.96	—	0	—	
Grand Central Terminal Elevator Rehabilitation - Phase 4	10 - 14	Design	\$6,488,690	8	.00	—	.86	—	0	—	
Repair/Replace Undergrade Bridges on the West of Hudson, Port Jervis Line	10 - 14	Design	\$9,235,859	10	.00	—	.84	▲	0	—	

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B&T - Bridges and Tunnels Program											
Cable and Anchorage Investigat	05 - 09	Construction	\$8,178,426	92	.00	—	1.00	—	0	—	G
Structural Steel Repairs at The Suspended Spans and Tower Spans of the Throgs Neck Bridge	05 - 09	Construction	\$40,400,752	55	.94	▼	1.00	—	3	▲	R
Anchorage and Tower Protection	05 - 09	Construction	\$12,661,249	100	.78	—	1.00	—	0	—	Y
Service & FE Building Rehab	05 - 09	Design	\$13,324,490	85	.00	—	1.00	—	2	▲	G
Concrete Repairs at the Bronx Anchorage of the Bronx-Whitestone Bridge	10 - 14	Construction	\$8,036,223	10	.00	—	1.00	▲	0	—	G
Structural Rehabilitation - Phase I - Henry Hudson Bridge	10 - 14	Construction	\$8,578,850	60	1.08	▼	1.00	—	0	—	G
Miscellaneous Structural Rehabilitation - Throgs Neck Bridge	10 - 14	Construction	\$22,043,388	55	.41	▲	1.00	—	6	▲	R
Deck Replacement - the Queens Elevated and On-Grade Approach of the Bronx-Whitestone Bridge	10 - 14	Construction	\$161,973,711	45	.33	—	1.00	—	0	—	G
Replacement of the Upper Level Sidewalk, Curb Stringers, and Roadway Lighting - Henry Hudson Bridge	10 - 14	Construction	\$41,996,754	79	1.20	▼	1.00	—	0	—	Y
Demolition and Reconstruction of the Manhattan to Queens Ramp of the Robert F. Kennedy Bridge	10 - 14	Construction	\$63,589,165	18	1.02	▲	1.00	—	0	—	G
Phase B of the Rehabilitation of the Orthotropic Deck - Throgs Neck Bridge	10 - 14	Construction	\$25,368,124	42	.00	▼	1.00	—	5	▲	R
Toll Plaza Improvements: Eastbound and Westbound Ramps, Eastbound Mainline Rehabilitation - Verrazano-Narrows Bridge	10 - 14	Construction	\$70,584,446	38	.64	▼	.95	—	0	—	G
Replacement of the Upper Level Suspended Span Deck - Verrazano-Narrows Bridge	10 - 14	Construction	\$370,274,863	3	.00	—	.93	—	2	▲	G

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B&T - Bridges and Tunnels Program											
Replacement of the Electrical Switchgear and Equipment - Brooklyn-Battery Tunnel	10 - 14	Construction	\$56,736,825	61	1.08	—	1.00	—	0	—	G
Tunnel Ventilation Building Electrical Upgrade: Replace Electrical Switchgear and Fan Motor Control Equipment - Queens Midtown Tunnel	10 - 14	Construction	\$56,178,852	0	.00	—	.79	—	2	▲	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	42	.28	▼	1.00	—	5	▲	R
Paint - Upper Level Superstructure - Verrazano-Narrows Bridge	10 - 14	Construction	\$32,908,184	3	.00	—	1.00	—	0	—	G
Structural Rehabilitation of the Entrance and Exit Plazas - Queens Midtown Tunnel	10 - 14	Design	\$20,593,747	67	.00	—	1.00	—	0	—	G
Replacement of Brooklyn Plaza Structural Slab - Brooklyn-Battery Tunnel	10 - 14	Design	\$22,334,375	30	.00	—	1.00	—	0	—	G
Replacement of the Bronx and Manhattan Toll Plaza deck area, utility relocation, personnel and facilities relocation - Robert F. Kennedy Bridge	10 - 14	Design	\$317,852,251	45	.00	—	1.00	—	0	—	G
MTA Bus Program											
Elec Upgrd/Emer Gens 6 Depots	05 - 09	Construction	\$13,316,192	30	.18	—	1.00	—	7	▲	R
Relo. Tanks/Washers-Eastchester	05 - 09	Construction	\$12,881,518	2	.00	—	1.00	—	2	▲	G
Upgrade Parking - JFK & BP	05 - 09	Construction	\$9,764,776	44	.05	▼	1.00	—	0	—	Y
Roof/Ventilation Far Rockaway	05 - 09	Construction	\$7,294,181	98	.00	—	1.05	—	0	—	Y
Roof/Ventilation Baisley Park	05 - 09	Construction	\$8,504,840	98	.00	—	1.00	—	0	—	G






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▼ = Index decrease: Trending indicates condition improving since last quarterly report

▬ = 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
MTA Bus Program											
Roof/Ventilation JFK	05 - 09	Construction	\$9,542,474	92	.00	▬	1.00	▬	2	▲	
Addtl Fuel Capacity BP JFK LG	05 - 09	Construction	\$3,527,169	2	.00	▬	1.00	▬	11	▲	
Fire Protection JFK LG BP ECH	05 - 09	Construction	\$8,624,855	76	.20	▲	1.00	▬	0	▬	

MTA Agency: NYC Transit	Status as of March 31, 2013
Project Name: Station Communication Rooms HVAC – Phase 1	Current Budget: \$32.7M
	Project EAC: \$35.7M
	Substantial Completion Date at Award: Various
Project No: T-5080616	Current Substantial Completion Date: Jul 2013
Project Phase: Construction	Phase Complete (HVAC Program): 93%

Project Description
<p>This report provides the status of two of several projects in an ongoing 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:</p> <p>C43034 - HVAC Upgrade of Communication Room at Bleecker St Station. This HVAC Upgrade work was issued as an Additional Work Order (AWO) to the ongoing Bleecker/Broadway Lafayette Station Rehab Project.</p> <p>C43031 (C-31662, WO#47) - HVAC Fixes in Communication Rooms (MRs-11, 70, 98, 237, 345 & 461)</p> <p>There are two projects (design phase) in this program that remain active and are on schedule and within budget.</p>
Problem Since Last Quarterly Report: None
Index Trigger (s) : Schedule / Contingency
<p>Contingency (C43034): Project contingency expenditure exceeds the project percent complete.</p> <p>The total cost for the HVAC upgrade added to the original scope of work at the Bleecker/Broadway Lafayette Station Complex amounts to \$724,109.26, exceeding the total third party contingency budget of \$655,212.</p> <p>Schedule (C43031): During the 1st Quarter 2013, Substantial Completion slipped four months from March 2013 to July 2013.</p> <p>The manufacturer of the HVAC equipment needed to replace the Air Handlers at Times Square and Carroll Street because of performance problems. There was a delay in fabricating and replacing the units.</p>
What is Being Done
<p>Contingency (C43034): Additional needed funds of \$70,502.26 were budgeted to the project. The work is completed and the HVAC Units are placed in service. Substantial Completion for this project was declared on November 30, 2012 along with the other three components of the Station Complex.</p> <p>Schedule (C43031): Capital Program Management worked with the manufacturer and In-House Forces to expedite the replacement and testing of the Air Handlers. Subsequent to the 1st Quarter 2013 reporting period, all work was completed and Substantial Completion for this project was achieved on May 10, 2013.</p>
IEC Comment
<p>Budget and Schedule Performance: The IEC substantially agrees with the material presented in this report, including the stated problems and the actions taken by the Agency.</p>
<p>All Agency Contractor Evaluation: The IEC has reviewed the project performance for consistency in the Agency's evaluation of the overall contractor's performance rating in this reporting period.</p>

MTA Agency: NYC Transit	Status as of March 31, 2013
Project Name: Normal Replacement and ADA Accessibility at Dyckman Street Station; Canopies at 5 Stations-Broadway/7th Ave Line	Current Budget: \$73.3M
	Project EAC: \$73.3M
	Substantial Completion Date at Award: Jun 2012
Project No: T5041407, T6041211, T6041313	Current Substantial Completion Date: Sep 2013
Project Phase: Construction	Phase Complete: 96%, 97%, & 20%

Project Description
<p>Project provides for the repair of select elements within the Dyckman Street Station on the IRT Broadway/7th Avenue Line in Manhattan. Work includes the rehabilitation of the station platform, canopies, railings and miscellaneous items at the platform level plus other structural repairs. This work is in coordination with projects to repair or replace canopies and platform edges at five stations (207th St., 215th St., 225th St., 238th St., and 242nd St. Stations), repair of stairs at 207th St. and 225th St. Stations and Station painting at 207th St. Station along the Broadway/7th Avenue Line to utilize the same General Orders and complete the work in a cost effective manner while minimizing customer delays.</p> <p>ADA accessibility at Dyckman St. Station includes reconfiguration of the control area and sidewalks and construction of a new ADA elevator on the southbound platform.</p>
Problem Since Last Quarterly Report
Index Trigger (s) : Schedule
<p>Schedule: During the 1st Quarter 2013, Substantial Completion slipped three months from June 2013 to September 2013 for all three projects noted above.</p> <p>The elevator installation at Dyckman St. Station had the pile foundation re-designed due to adverse field conditions experienced January 18, 2013.</p> <p>The foundation design was based upon test pits taken approximately 30 feet from the elevator location. During installation of the elevator foundation piles, the bedrock was found to be deeper than expected, and the foundation was re-designed from bearing piles to friction piles to respond to the field conditions. This situation as well as operational constraints due to General Order availability caused the schedule slippage.</p> <p>The Canopy Replacement at all Stations was completed except at 242nd Street Station where the historical nature of the facility involved several repair considerations for the deteriorated wood columns, a field condition discovered at site.</p>
What is Being Done
<p>All issues have been resolved concerning the redesign of the pile foundation. The installation of the piles was completed as of March 15, 2013. General Order diversions are secured for May 4, 2013.</p> <p>The elevator installation is continuing.</p> <p>The repair method for the wood canopy columns has been resolved and work is to be completed in the 2nd Quarter of 2013.</p>
IEC Comment
<p>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.</p>
<p>All Agency Contractor Evaluation: The IEC has reviewed the project performance for consistency in the Agency's evaluation of the overall contractor's performance rating for this reporting period.</p>

MTA Agency: NYC Transit	Status as of March 31, 2013
Project Name: ADA Accessibility at Hunts Point Ave Station on the Pelham Line	Current Budget: \$13.9M
	Project EAC: \$14.3M
	Substantial Completion Date at Award: Oct 2013
Project No: T6041309	Current Substantial Completion Date: Apr 2014
Project Phase: Construction	Phase Complete: 47%

Project Description
The general scope of work for this contract consists of installing three elevators: one Machine Room Less (MRL) elevator descending from the street to mezzanine level (Elevator #1) and two hydraulic elevators descending from the mezzanine to the north and southbound platforms.
Problem Since Last Quarterly Report
Index Trigger (s) : Schedule
<p>Schedule: During the 1st Quarter 2013, Substantial Completion slipped six months from October 2013 to April 2014.</p> <p>The project was delayed by two additional work orders (AWO's): AWO #3: Elevator #1 Enclosure Height Increase and AWO #07: Elevator #1 Pit Redesign.</p> <p>AWO #3 increased the height of the Elevator #1 sidewalk enclosure due to a design change in elevator equipment which requires additional clearance at the top of the elevator car. AWO #7 addressed differing field conditions when the Contractor did not encounter rock in the elevator pit as shown on the existing boring logs and drawings.</p>
What is Being Done
To date, three time extension negotiations were held and both NYCT and the Contractor have agreed to a time extension of 113 working days; however, the negotiations for the resultant impactable time are ongoing.
IEC Comment
Budget and Schedule Performance: The IEC substantially agrees with the material presented in this report, including the stated problems and the actions taken by the Agency.
All Agency Contractor Evaluation: The IEC has reviewed the project performance for consistency in the Agency's evaluation of the overall contractor's performance rating for this reporting period.

MTA Agency: NYC Transit	Status as of March 31, 2013
Project Name: RTO Portable Radio Replacement	Current Budget: \$6.7M
	Project EAC: \$6.7M
	Substantial Completion Date at Award: Mar 2011
Project No: T6080606	Current Substantial Completion Date: Sep 2013
Project Phase: Construction	Phase Complete: 50%

Project Description
<p>This project will replace approximately 8000 portable radios with accessories and ancillary equipment system-wide for use with the NYCT subway radio system and to comply with the FCC mandate to send and receive radio frequencies by only using narrow band radio transmission by January 1, 2013.</p> <p>In addition, this project will provide identification of the radio operator and display his/her name on a display at the Rail Control Center dispatcher's desk by decoding the Automatic Number Identification feature. To accomplish this, design effort is needed to modify both the hardware interface and the software decoding system.</p>
Problem Since Last Quarterly Report
Index Trigger (s) : Schedule
<p>Schedule: During the 1st Quarter of 2013, Substantial Completion slipped nine months from December 2012 to September 2013.</p> <p>The slippage was due to procurement, engineering and in-house work being placed on hold in order to support Hurricane Sandy emergency recovery efforts.</p>
What is Being Done
<p>Schedule: NYCT obtained a time extension from the FCC for the January 1, 2013 deadline. The revised narrowband deadline is now August 2014. The procurements are being processed and equipment is being delivered without further delay.</p>
IEC Comment
<p>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.</p>
<p>All Agency Contractor Evaluation: Equipment purchased and then adapted by in-house labor. Agency ACE evaluation is not applicable.</p>

MTA Agency: NYC Transit	Status as of March 31, 2013
Project Name: Station Renewal and ADA Accessibility at Ozone Park Lefferts Blvd Station -Liberty Line	Current Budget: \$42.6M
	Project EAC: TBD (\$4.2M Design Phase only)
	Original Design Completion Date: Aug 2012
Project No: T6041232, T6041312	Current Design Completion Date: Sep 2013
Project Phase: Design	Phase Complete: 95% & 95%

Project Description
<p>The renewal project will eliminate all deficient conditions rated three or worse at this station as rated by the Station Condition Survey and existing field conditions at the Ozone Park-Lefferts Blvd Station on the IND Liberty Line in Queens. Work includes repair or replacement of street stairs, mezzanine to platform stairs, mezzanine floors, doors and windows, interior and exterior walls, and canopies as required. The station will also be painted.</p> <p>The ADA project will provide full accessibility to the station, which has been identified as an ADA Key Station.</p>
Problem Since Last Quarterly Report
Index Trigger (s) : Schedule
<p>Schedule: During the 1st Quarter 2013, final design completion slipped eight months, from January 2013 to September 2013.</p> <p>Additional time is required to perform and complete a Code and ADA review of the project. The review focused on emergency egress issues related to the new fare control area at the platform level adjacent to the one, 3-stop elevator, while meeting Americans with Disabilities Act Accessibility Guidelines (AADAG).</p>
What is Being Done
<p>Meetings have been conducted to resolve potential Code issues. The design is being changed to from one, 3-stop elevator to two, 2-stop elevators to meet Code.</p>
IEC Comment
<p>Budget and Schedule Performance: The IEC substantially agrees with the material presented in this report, including the stated problem and the action taken by the Agency.</p>
<p>All Agency Contractor Evaluation: The design work has been performed by in-house labor; Agency ACE evaluation is not applicable.</p>

MTA Agency: NYC Transit	Status as of March 31, 2013
Project Name: Rehabilitation of Circuit Breaker Houses #74 and #74A	Current Budget: \$23.5M
	Project EAC: \$24.8M
	Design Completion: Nov 2013
Project No: T6090404	Current Design Completion Jul 2014
Project Phase: Design	Phase Complete: 60%

Project Description
<p>The existing Circuit Breaker House (CBH) # 74 will be taken out of service and will be replaced by a new CBH that will be located in an adjacent enclosure.</p> <p>The existing Circuit Breaker House (CBH) # 74A will be taken out of service and will be replaced by a new CBH that will be located at grade level in the New York City Department of Transportation (NYC DOT) parking lot.</p>
Problem Since Last Quarterly Report
Index Trigger (s) : Schedule
<p>Schedule: During the 1st Quarter 2013, final design completion slipped eight months, from November 2013 to July 2014.</p> <p>New York City DOT rejected NYCT proposed locations for CBH #74 and 74A.</p>
What is Being Done
<p>Schedule: As a result of NYCT/DOT rejection of the original location for the CBH's, NYCT submitted a new location for CBH #74 and 74A. This location is on Berry Street and has received the approval of NYCDOT.</p> <p>The final design has been re-started, and since completion of the 1st Quarter 2013 reporting period, final design is now scheduled to be completed in November 2013.</p>
IEC Comment
Budget and Schedule Performance: The IEC substantially agrees with the material presented in this report, including the stated problem and action taken by the Agency.
All Agency Contractor Evaluation: The design work has been performed by in-house labor. Agency ACE evaluation is not applicable.

MTA Agency: NYC Transit	Status as of March 31, 2013
Project Name: Station Structural Repairs at 8 Locations Staten Island Railway	Current Budget: \$12.1M
	Project EAC: \$12.1M
	Substantial Completion Date at Award: Sep 2013
Project No: S6070101	Current Substantial Completion Date: Jan 2014
Project Phase: Construction	Phase Complete: 53%

Project Description
<p>This project will make select station component repairs at eight stations on the Staten Island Railway. The locations are Stapleton, Grasmere, Dongan Hills, Annandale, Huguenot, Grant City, Great Kills and Tompkinsville stations. Some or all of the design for this project was funded in the prior capital program.</p>
Problem Since Last Quarterly Report
Index Trigger (s) : Schedule
<p>Schedule: During the 1st Quarter 2013, Substantial Completion slipped four months from September 2013 to January 2014, due to the following:</p> <p>Permit application for the location of a large crane, placed 20' off the abutment wall of the Clove Road Bridge, which required the complete shutdown of Clove Road to traffic was rejected by NYCT Buses. Claiming the proposed rerouting would not accommodate buses; NYCT Buses suggested that NYCT submit an alternate plan for doing steel work (DOT will not issue permits unless a firm agreement for rerouting traffic is in place).</p> <p>An alternative method of steel erection utilizing a smaller crane placed on the bridge structure was done. Analysis showed there would be no adverse affect on the bridge. The small crane would take up one lane of the roadway and sidewalk allowing one lane of traffic to remain open to private vehicles and NYCT bus traffic. SIR trains would continue to run since the steel would be lifted over one track. The plan was submitted to the DOT for approval. Subsequently, DOT Bridges rejected the revised plan based upon the crane's location on top of the bridge. Representatives from the contractor and NYCT met to discuss the proposed erection plan. A meeting with the DOT to discuss the plan was requested and is still pending.</p>
What is Being Done
<p>Several alternatives are under consideration. NYCT and the Contractor have determined that placing a small crane on the bridge structure is the only logical means of getting this work completed. Meetings are being set up in order to get all parties to reach an agreement on completing this work.</p>
IEC Comment
<p>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.</p>
<p>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.</p>

MTA Agency: Bridges and Tunnels	Status as of March 31, 2013
Project Name: Structural Steel Repairs and Miscellaneous Structural Steel Rehabilitation – Throgs Neck Bridge	Current Budget: TN85 \$40.4M TN52 \$22.0M
	Project EAC: TN85 \$40.4M TN52 \$22.0M
	Constr. Completion Date at Award: Jul 2013
Project No: D501TN85 & D601TN52	Current Substantial Completion Date: Dec 2013
Project Phase: Construction	Phase Complete: 55% & 55%

Project Description
<p>The projects encompass steel repairs, catwalk installation, and floodlight installation on the suspended spans of the Throgs Neck Bridge. The projects were awarded as a single Construction Contract TN-85C.</p> <p>D501TN85 – The work includes: Stringer repairs, replacement and/or strengthening of the floor truss and gusset plates, repair and/or replacement of the upper and lower level lateral bracing members, repair of stiffening truss elements, and repair of the tower finger joint assembly.</p> <p>D601TN52 - The work includes the installation of additional new catwalk and new tower floodlights.</p>
Problem Since Last Quarterly Report
Index Trigger (s): Schedule
<p>D501TN85 - Three Month Schedule Increase, D601TN52 - Six Month Schedule Increase</p> <p>A change order was issued to the contractor to install 3,000 feet of rigid conduit from spans 24 to 30 for an Electronic Security System at the facility. Accompanying this additional work was a corresponding increase to the duration of the project, which extends the previous forecasted completion dates for both projects to December 2013.</p> <p>The change order was issued to alleviate construction coordination conflicts between multiple contractors, avoid duplicate mobilization costs, and utilize the contractors existing access platforms to perform this work as a best value strategy for the construction of the Electronic Security System project.</p> <p>In addition, since the contractor and crew are mobilized and performing work under the bridge spans, efficiency savings will also be realized during the installation process; plus lessen the impact on vehicular traffic utilizing the bridge during construction.</p>
What is Being Done
<p>Amendment #3 was reviewed and approved by the MTA on March 19, 2013 authorizing the on-site contractor to install conduit for the Electronic Security System project, and provided for a corresponding extension of time through December 31, 2013.</p> <p>Project management will continue to aggressively mitigate cost and schedule growth, while delivering a quality product and value to the MTA and its customers.</p>
IEC Comment
<p>Budget and Schedule Performance: The IEC substantially agrees with material presented in this report, including the stated problems and actions taken by the Agency.</p> <p>All Agency Contractor Evaluation: The IEC has reviewed the project performance for consistency in the Agency’s evaluation of the overall contractor’s performance rating for this reporting period.</p>

MTA Agency: Bridges and Tunnels	Status as of March 31, 2013
Project Name: Rehabilitate Orthotropic Deck - Phase B – Throgs Neck Bridge	Current Budget: D602 \$25.4M D607 \$46.2M
	Project EAC: D602 \$25.4M D607 \$46.2M
	Constr. Completion Date at Award: Jan 2014
Project No: D602TN82 & D607TN82	Current Substantial Completion Date: Jun 2014
Project Phase: Construction	Phase Complete: 42% & 42%

Project Description
<p>The projects encompass both Steel Repairs and Painting for the Throgs Neck Bridge. The projects were awarded as a single Construction Contract TN82B.</p> <p>D602TN82 - Interim repairs of the orthotropic deck structures include repair and replacement of subfloor beams, stringers, floor beams and other structural elements on the Bronx and Queens Approach Spans. Also included is construction of a temporary work platform and shield.</p> <p>D607TN82 – Painting of the Bronx Approach includes: lead abatement, abrasive blast cleaning and painting of the structural steel.</p>
Problem Since Last Quarterly Report
Index Trigger (s): Schedule
<p>A change order was issued to the contractor to install 5,400 feet of rigid conduit from spans 30 to 59 for an Electronic Security System at the facility. Accompanying this additional work was a corresponding increase to the duration of the contract, which extended the previous forecasted completion date five months, from January 2014 to June 2014. The change order was issued to alleviate construction coordination conflicts between multiple contractors, avoid duplicate mobilization costs, and utilize the contractors existing access platforms to perform this work as a best value strategy for the construction of the Electronic Security System project.</p> <p>In addition, since the contractor and crew are mobilized and performing work under these spans, efficiency savings will also be realized during the installation process; plus lessen the impact on vehicular traffic utilizing the bridge during construction.</p>
What is Being Done
<p>Amendment #2 was reviewed and approved by the MTA on March 19, 2013 that authorized the contractor to install conduit for the Electronic Security System project, and provided for a corresponding extension of time for this additional work through June 30, 2014.</p> <p>In addition, project management will continue to aggressively mitigate cost and schedule growth, while delivering a quality product and value to the MTA and its customers.</p>
IEC Comment
<p>Budget and Schedule Performance: The IEC substantially agrees with material presented in this report, including the stated problems and actions taken by the Agency.</p> <p>All Agency Contractor Evaluation: The IEC has reviewed the project performance for consistency in the Agency’s evaluation of the overall contractor’s performance rating for this reporting period.</p>

MTA Agency: MTA Bus	Status as of March 31, 2013
Project Name: Electrical Upgrade and Purchase Emergency Generators: 6 Depots	Current Budget: \$13.3M
	Project EAC: \$13.3M
	Substantial Completion Date at Award: Aug 2014
Project No: U5030204	Current Substantial Completion Date: Mar 2015
Project Phase: Construction	Phase Complete: 30%

Project Description
This project will provide both electrical upgrades at three depot locations and also procure new emergency generators at Far Rockaway, Eastchester, Yonkers, JFK, LaGuardia and Baisley Park. The six emergency generators will provide the capability of maintaining these depots in full operation in case of power outages.
Problem Since Last Quarterly Report
Index Trigger (s) : Schedule
<p>Schedule: The 1st Quarter 2013 Traffic Light Report identifies a seven month schedule variance. The expected completion date slipped from August 2014, as reported in the 4th Quarter 2012 report, to March 2015 in the 1st Quarter of 2013.</p> <p>The completion date slipped to accommodate scope and design revisions for the emergency generators. All of the generators had been specified to be stationary units, but following Hurricane Sandy, the purchase order was revised to include 2 portable units for the Far Rockaway and Yonkers Depots.</p>
What is Being Done
<p>Schedule: The project scope is being finalized and an approved purchase order is imminent for the acquisition of new generators. The power upgrade at LGA has been completed, while the upgrades at the JFK and Baisley Park Depots continue.</p>
IEC Comment
<p>Budget and Schedule Performance: The IEC substantially agrees with material presented in this report, including the stated problems and actions taken by the Agency.</p>
<p>All Agency Contractor Evaluation: The IEC has reviewed the project performance for consistency in the Agency's evaluation of the overall contractor's performance rating for this reporting period.</p>



Projects in CPOC's Risk-Based Monitoring Program (Not Included in First Quarter 2013 Traffic Light Report)

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

- **Second Avenue Subway**
- **East Side Access & Regional Investments**
- **East Side Access Readiness**
- **No.7 Line Extension**
- **Fulton Street Transit Center**
- **Signals & Communications**
 - Positive Train Control
 - PS LAN
 - CBTC- Flushing Line
 - VHF Radio
- **New Subway Car Procurement**
- **New Bus Procurement**
- **CRR Rolling Stock / Procurement**
- **NYC Transit Infrastructure /**
 - Culver Line Viaduct-Phase 2
- **NYC Transit Stations**
 - Smith-9th Streets
 - Cortlandt Street (1Line)
- **Bus Depots / Mother Clara Hale**
- **LIRR Infrastructure**
 - Double Track Ronkonkoma to Farmingdale