



Metropolitan Transportation Authority

Capital Program Oversight Committee Meeting

December 2013

Committee Members

T. Prendergast, Chair

F. Ferrer

A. Albert

R. Bickford

N. Brown

A. Cappelli

M. Lebow

S. Metzger

J. Molloy

M. Page

M. Pally

A. Saul

J. Sedore

C. Wortendyke



MEETING AGENDA

MTA CPOC COMMITTEE

December 16, 2013 – 1:45 pm

347 Madison Avenue
Fifth Floor Board Room
New York, NY

AGENDA ITEMS

Page

PUBLIC COMMENTS PERIOD

1. APPROVAL OF MINUTES NOVEMBER 12, 2013	TAB 1 1 – 1
2. COMMITTEE WORK PLAN	1 - 4
3. CAPITAL CONSTRUCTION COMPANY	TAB 2
• Progress Report on Fulton Center	2 – 1
<i>McKissack+Delcan Project Review</i>	2 – 7
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<i>McKissack+Delcan Project Review</i>	2 – 20
4. NEW YORK CITY TRANSIT	TAB 3
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5. CAPITAL PROGRAM STATUS	TAB 4
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• Quarterly Traffic Light Report	4 – 16

Date of next meeting: Monday, January 27, 2014 at 1:45 PM

MINUTES OF MEETING
MTA CAPITAL PROGRAM OVERSIGHT COMMITTEE
November 12, 2013
New York, New York
1:45 P.M.

MTA CPOC members present:

Hon. Thomas Prendergast, Chairman
Hon. Fernando Ferrer
Hon. Andrew Albert
Hon. Robert Bickford
Hon. Alan Cappelli
Hon. Mark Lebow
Hon. Susan Metzger
Hon. John Molloy
Hon. Mark Page
Hon. Mitchell Pally
Hon. James Sedore
Hon. Carl Wortendyke

MTA CPOC members not present:

Hon. Norman Brown
Hon. Andrew Saul

MTA Board members present:

Hon. Ira Greenberg
Hon. Charles Moerdler

MTA staff present:

Michael DeVitto
Michael Jew-Geralds
Craig Stewart

B&T staff present:

Joe Keane

LIRR staff present:

Mark Young

MNR staff present:

Delana Glenn

NYCT staff present:

Mark Bienstock
Nidhish Patel

McKissack + Delcan staff present:

Joe DeVito
Gerry Gardvits
Calvin Gordon

* * *

Vice Chairman Ferrer called the November 12, 2013 meeting of the Capital Program Oversight Committee to order at 1:45 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 September 16, 2013.

Committee Work Plan

Mr. Stewart noted that the CPOC Work Plan has been modified to reflect an increase from 8 to 11 Committee Meetings per year. While holding the frequency of agency presentations to what had previously come before the Committee, presentations have been added in several areas, including Semi-Annual Updates on MTA-wide Sandy-related Projects and MTA-wide Track Programs.

CPOC Charter Review

Citing CPOC Charter revisions that were approved by the Governance Committee in its July meeting (increasing the number of CPOC Committee meetings to 11 per year), Mr. Stewart announced that staff recommends no further changes to the CPOC Charter at this time.

New Fare Payment System Update

Mr. DeVitto, Ms. Glenn and Mr. Young outlined MTA-wide plans for the New Fare Payment System, including the common objectives of: empowering customers through self-service; providing customer choice, while equitably serving all; leveraging previous investments; and creating an integrated customer experience and seamless travel. Further details of this presentation, and Committee Members' comments and questions with respect thereto are included in the video recording of the meeting maintained in MTA's records.

New York City Transit

Systems & Security Division

Mr. Bienstock opened his presentation by citing ongoing planning and design efforts in support of the rollout of the communications infrastructure required for the New Fare Payment System. He then outlined progress in implementing the Integrated Service and Management (ISIM) System on the B Division, as well as VHF Radio System Upgrades since his last presentation to CPOC in April of this year. In its Project Review, the Independent Engineering Consultant (IEC) stated that it is in general agreement with project information as provided in NYCT's report. Further details of this presentation, and Committee Members' comments and questions with respect thereto are included in the video recording of the meeting maintained in MTA's records.

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's scheduled substantial completion has been delayed from the fourth quarter of 2016 to the second quarter of 2017, yet remains within the \$550 million budget. He then provided an update on the Culver Line CBTC Integrated Test Facility, stating that the project remains on schedule for substantial completion in July 2015 and is within the \$101

million budget. Mr. Patel then highlighted several other projects, all of which are currently on schedule and within budget. In its Program Review, the IEC stated that it is in general agreement with project information as provided in NYCT's report. Further details of this presentation, and Committee Members' comments and questions with respect thereto are included in the video recording of the meeting maintained in MTA's records.

Bridges & Tunnels Capital Program Update

Mr. Keane provided a status report on the wide range of projects associated with the Robert F. Kennedy Bridge Facility. In its Program Review of one component of the work currently underway at the facility, the Bronx Plaza Deck Reconstruction, the IEC stated that it is in general agreement with project information as provided in B&T's report. Further details of this presentation, and Committee Members' comments and questions with respect thereto are included in the video recording of the meeting maintained in MTA's records.

MTA Capital Program Commitments and Completions

Mr. Stewart reported that through September the MTA planned a total of 55 major commitments, 29 of which have been, or are forecast to be, delivered on time. On a dollar basis, agencies have committed \$3.8 billion through September and forecast that by year-end, they will commit 111% of the overall 2013 commitment plan. This strong performance is driven by the inclusion of Sandy commitments, such as NYCT's Montague and Greenpoint contracts, which together represent nearly \$300 million. In the same period, the MTA planned a total of 35 major project completions, 23 of which have been, or are forecast to be, delivered on or near goal. Dollar-wise, agencies have completed nearly \$2.6 billion and currently forecast that by year-end, they will achieve over 80% of the overall 2013 completion plan.

Contract Change Order Report:

Mr. Stewart cited the first of what will be quarterly reports that have been created at the request of the July Governance Committee when it approved increasing the threshold for Board review of Change Orders from \$250,000 to \$750,000. This report is a listing of those Capital Program change orders that fall within that range.

Adjournment

Upon motion duly made and seconded, Vice Chairman Ferrer adjourned the November 12, 2013 meeting of the MTA Capital Program Oversight Committee at 2:45 PM.

Respectfully submitted,
Michael Jew-Geralds
Office of Construction Oversight



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

January 2014

Quarterly MTA Capital Construction Company Update (Partial)
Semi-Annual Update by LIRR on ESA Readiness
Semi-Annual Update on Minority, Women and Disadvantaged Business Participation

February 2014

Semi-Annual Update on MTA-wide Sandy-related Projects
Semi-Annual Update on MTA-wide Track Programs
Quarterly Capital Change Order Report

March 2014

Quarterly MTA Capital Construction Company Update
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, LIRR & MNR New Fare Payment Initiatives

May 2014

Semi-Annual Update on MNR/LIRR Infrastructure
Semi-Annual Update on NYCT Systems, Signals, Train Control and Tech Initiatives
Annual Update on NYCT Bus Time
Annual Update on MNR Customer Communications
Annual Update on LIRR Police Radio
Quarterly Capital Change Order Report

June 2014

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

July 2014

Annual Update on MNR/LIRR Rolling Stock

Annual Update on NYCT Rolling Stock

Annual Update on NYCT Bus Procurements

Semi-Annual Update on Minority, Women and Disadvantaged Business Participation

September 2014

Quarterly MTA Capital Construction Company Update

Semi-Annual Update on MTA-wide Sandy-related Projects

Semi-Annual Update on Capital Program Security Projects

Quarterly Traffic Light Report

Quarterly Capital Change Order Report

October 2014

Annual Update on NYCT Infrastructure

Semi-Annual Update on NYCT, LIRR & MNR New Fare Payment Initiatives

Semi-Annual Update on MTA-wide Track Programs

November 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 MNR/LIRR Infrastructure

Annual Review of CPOC Charter

Quarterly Capital Change Order Report

December 2014

Quarterly MTA Capital Construction Company Update

Semi-Annual Update by LIRR on ESA Readiness

Semi-Annual Update on NYCT Stations Division

Quarterly Traffic Light Report

MTACC Quarterly Progress Report to CPOC

Fulton Center

December 16, 2013

Project Overview**Overall Status (as per 2009 Plan)**

Item	Comments
Schedule	Fulton Center on schedule for June 2014 opening
Cost	Trending below current budget of \$1.4 billion

Highlights**Progress**

- Four of the five elevators and two escalators in the A/C Mezzanine were placed into service. The remaining elevator will be opened to passengers by the end of this month. Beneficial use for A/C Mezzanine (Contract 4B) base contract work was delayed from October to December 2013 due to testing and network delays of the elevators and escalators.
- The Fulton Building's interior and exterior donut glass has been installed.

90 Day Look Ahead

- Additional security scope will be added to A/C Mezzanine (Contract 4B). The change order negotiations will be completed by December 2013.
- The Master Lease negotiations are ongoing and presentation to the Board for authorization to enter into a lease agreement will be in December.
- Testing for all Communications Systems, including the fire alarm, will start within the next 90 days and will be completed by June 2014.

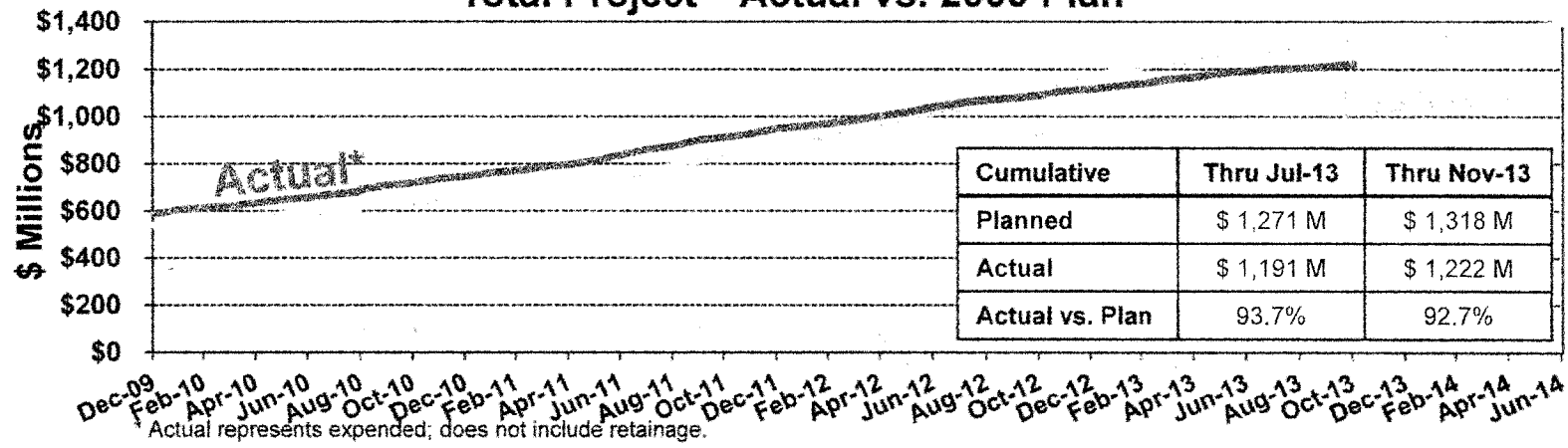
Fulton Center



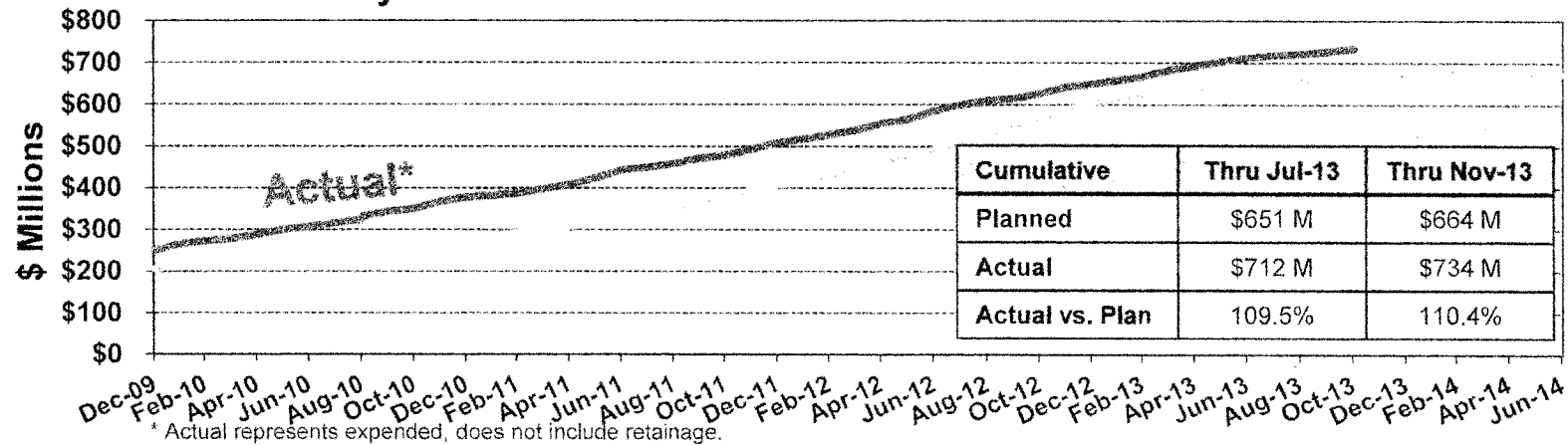
Capital Construction

Cost & Schedule Performance

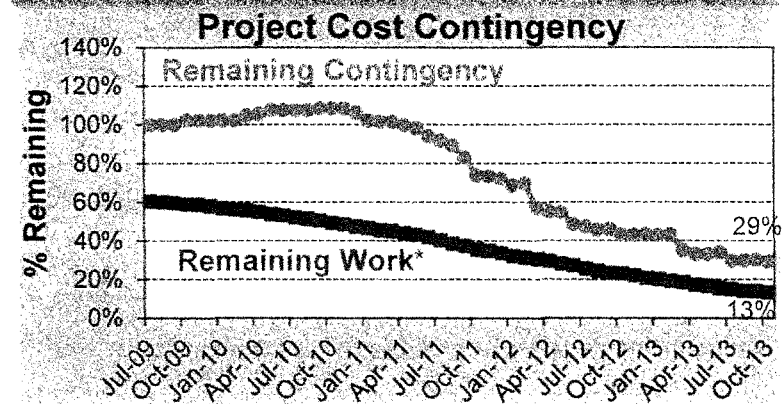
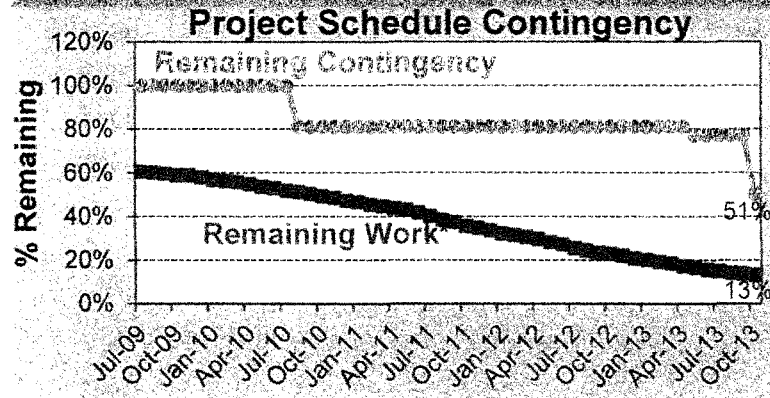
Total Project – Actual vs. 2009 Plan



3rd Party Construction – Actual vs. 2009 Plan



Cost & Schedule Contingency Status



* Remaining work starts in 2009

- 2009 schedule contingency: 180 days
- Current schedule contingency is 91 days, a decrease of 48 days from the last report (139 days) due to delay in resolution of Communications issues.

* Remaining work starts in 2009

- 2009 budget contingency: \$124 million
- Current budget contingency is \$36 million, a decrease of \$1 million from prior report (\$37 million).

Fulton Center



Critical Milestones and Issues

Status	Activity	Date Needed	Issues
Yellow	Master Lease	Board Approval of Master Lease in Fall 2013	<p><u>Issue</u>: Transitioning from construction phase to operation phase.</p> <p><u>Impact</u>: Possible delay in activating retail and operations & maintenance (O&M).</p> <p><u>Mitigation</u>: Extension 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.

Critical Milestones and Issues

Status	Activity	Date Needed	Issues
Yellow	Testing & Commissioning Schedule	June 2014	<p>Issue: Testing and commissioning of communication systems is critical to project completion.</p> <p>Impact: Project schedule could be delayed if testing and commissioning of communications systems does not proceed as planned.</p> <p>Mitigation: A detailed testing and commissioning schedule has been developed. MTACC and NYCT staff are meeting on a regular basis to ensure that interim milestones are met and key activities are prioritized. Opportunities for acceleration will be identified with Fulton Building contractor (4F).</p>

Legend

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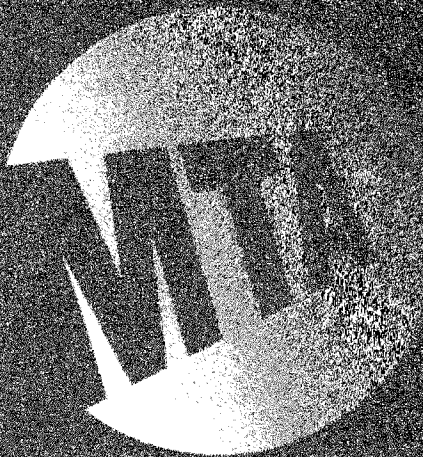
December 16, 2013

December 2013 CPOC IEC Project Review



Fulton Center

December 16, 2013



Schedule & Budget Review

- **SCHEDULE** – The Project schedule has slipped 75 days since the IEC's September report. Little contingency remains for management of further delays to communications, fire alarm and police radio installations. Substantial improvement in performance of testing and commissioning is required to assure a June 2014 Opening.
- **BUDGET** - Project is on budget. Assessment of cost contingency depends on review of forthcoming estimate for Master Lessee improvements.

Recommendation

IEC agrees with the Project Team's efforts to fast-track the design and installation of a new media raceway wall display in parallel with remaining construction work.

- This change could force revisions to lighting, security and smoke management features now being installed
- Installation continuing during an Opening would be disruptive and negatively impact the customer experience

Prior Recommendations

Recommendation	Agency Action	Status
March 2013 Devise a plan to provide interim maintenance and system acceptance prior to Master Lessee contract issuance.	The project team has to implement an interim management plan for the Corbin Building and the remaining areas of the Project.	CLOSED
June 2013 Initiate mitigation plan for systems to meet the substantial completion date and June 2014 opening date.	As recommended by IEC, Project Team has developed a comprehensive, integrated systems testing and commissioning schedule for remaining work but did not include a resource analysis to ensure project and contractor staffing plans are adequate.	PARTIALLY IMPLEMENTED
September 2013 Augment the Substantial Completion process by incorporating the advice of NYCT User Groups and Code Compliance		OPEN
September 2013 Increase contractor manpower and project staff efforts for MEP and communication systems testing and commissioning		OPEN

MTACC Quarterly Progress Report to CPOC

Second Avenue Subway

December 16, 2013

Project Overview

Overall Status (as per 2009 Plan)

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

Highlights

Progress

- All concrete walls and arches at 72nd St Station are complete
- Completed restorations of gas and steam at 72nd Street
- Completed all 86th Street Station blasting and rock excavation (**Completes Phase I Blasting**)
- Closed out Contract 1 (TBM Tunneling) on November 12, 2013
- Achieved Substantial Completion of 96th St Station Heavy Civil/Structural contract on November 5, 2013
- Started mezzanine work for 72nd St Station Finishes and Systems contract
- Removal of the 69th St. Muck House (72nd Street Station) will be completed in December

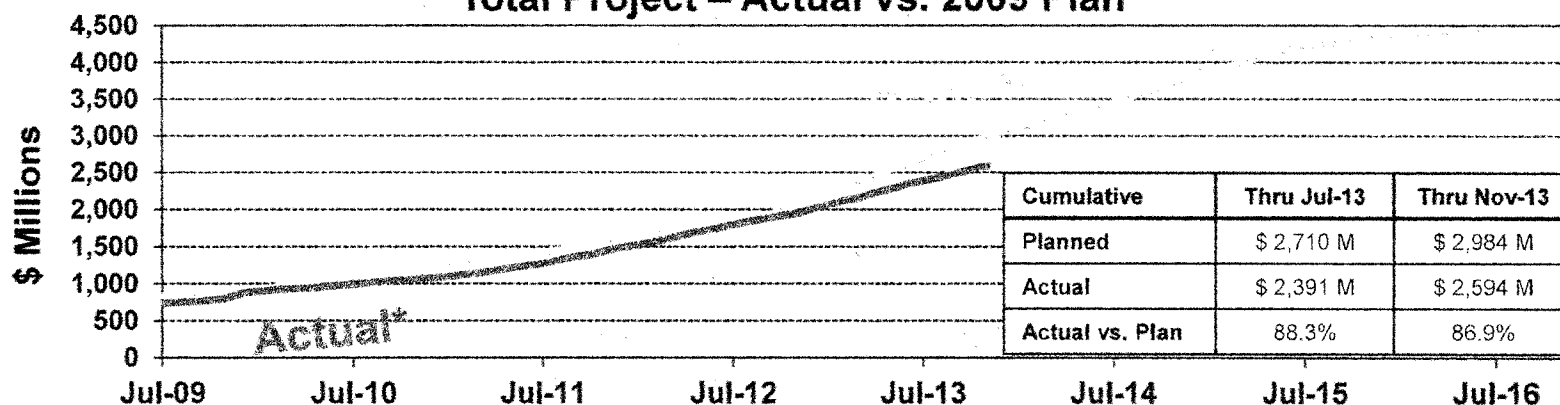
90 Day Look Ahead

- Complete gas work and start structural steel underpinning at Entrance 1 at 63rd Street
- Achieve Substantial Completion of 72nd St Station Heavy Civil/Structural contract
- Start fabrication of facility power equipment at 96th St Station
- Start cavern arch concrete at 86th St Station

December 16, 2013

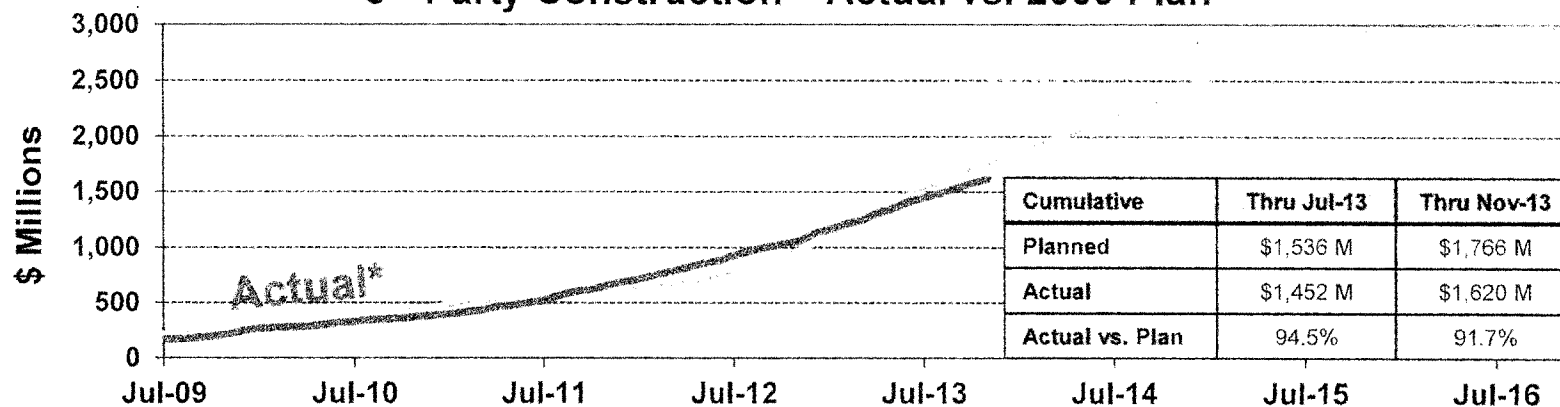
Cost & Schedule Performance

Total Project – Actual vs. 2009 Plan



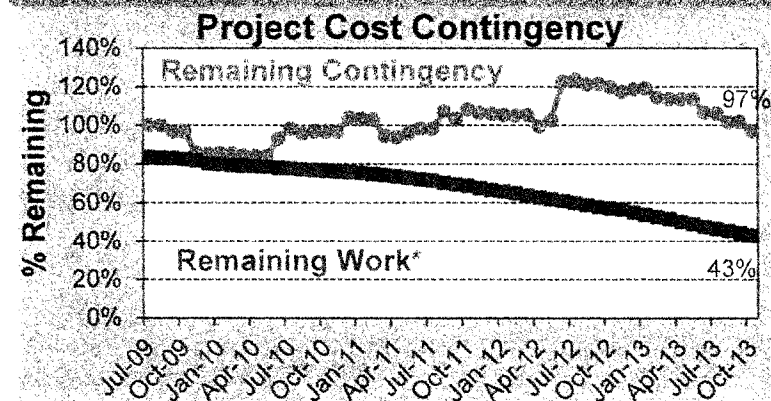
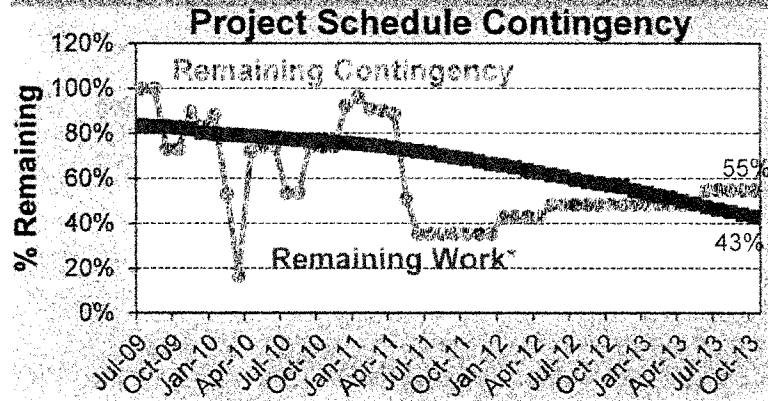
* Actual represents expended; does not include retainage.

3rd Party Construction – Actual vs. 2009 Plan



* Actual represents expended; does not include retainage.

Cost & Schedule Contingency Status



* Remaining work starts in 2009

- 2009 schedule contingency: 186 days
- Current schedule contingency is 102 days, the same as last report.
- Project continues pursuing a program contingency recovery effort with the Systems Contract with a target of restoring additional 120 days schedule contingency.




* Remaining work starts in 2009

- 2009 budget contingency: \$322 million
- Current budget contingency is \$312 million, \$30 million less than the last report (\$342 million).
- This reduction in contingency is due to forecasted AWO's pending negotiations including schedule acceleration for 86th Street Station and Systems Contracts, as well as facility power equipment and design changes.

Critical Milestones and Issues

Status	Activity	Date Needed	Issues
Yellow	86 th Street Station Entrance 2 Schedule Delay (Contract 5B)	March 1, 2014	<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 5 months, however, this work is not on project critical path.</p> <p>Mitigation: Blasting and rock excavation has been completed. STJV proposed a schedule mitigation plan to recover 16 weeks of delay to the MTA in September. MTACC is currently reviewing STJV's proposal for negotiations.</p>




Legend

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Critical Milestones and Issues

Status	Activity	Date Needed	Issues
Yellow	Demolition/ Excavation of Entrance #1 (at 69 th Street) of 72 nd St. Station is currently delayed (Contract 4C)	February 1, 2014	<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 4C completion; however, entrance #1 is not on project critical path.</p> <p>Mitigation: Project has completed the final design and is in the process of executing the agreements with Co-op and McArthur Properties. Agreement with Alliance Parking has been signed and access to garage became available on December 2.</p>

Legend




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December 16, 2013


Critical Milestones and Issues

Status	Activity	Date Needed	Issues
Yellow	63rd Street/ Lexington Avenue Station Reconstruction Milestone #3 (Contract 3)	June 1, 2014	<p>Issue: Turnover of systems areas from Contract 3 to Systems contract (Contract 6) did not happen as scheduled.</p> <p>Impact: Possible access delay to Systems Contract; however, the 63rd St Station portion of Systems contract is not on Systems contract critical path.</p> <p>Mitigation: An alternate plan was implemented to allow Systems contract to get into key areas to mitigate the forecasted delays to both contracts. Joint inspection of additional Communications room and conduits was conducted in November. Work remains to be complete to make transfer and is scheduled to be complete by February. Final balance of milestone #3 is targeted for completion in May 2014.</p>




Legend

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Critical Milestones and Issues

Status	Activity	Date Needed	Issues
 Red	Impact of Buy America non-availability waiver on Low Vibration Track(LVT) installation (Contract 6)	Nov 26, 2013	<p>Issue: The specified LVT Pad and Boot has been determined by FTA to be non-compliant with Buy-America standard. MTA performed outreach and determined that acceptable products are not currently available domestically. MTA needs FTA to issue a non-availability waiver.</p> <p>Impact: Non-availability waiver requires an extended approval process. This may delay Systems contract's delivery of rail components to 96th Street Station and track installation. Delayed approval beyond November 26 will reduce contingency day for day.</p> <p>Mitigation: On September 11, 2013, the MTA sent a letter to FTA requesting a Buy America non-availability waiver for the LVT Pad and Boot. The request is now being processed by FTA Washington. It needs to be published in the Federal Register and granted by FTA Administrator and USDOT Secretary. In order to mitigate schedule and cost impact, as of December 9, MTA is proceeding with work at MTA's risk, pending a determination of the waiver request.</p>

Legend




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December 16, 2013

Critical Milestones and Issues

Status	Activity	Date Needed	Issues
Yellow	Station Facility Power (Contract 2B, 4C and 5C)	September 2014	<p>Issue: Station Facility Power may not be available in time to support planned Testing and Commissioning Activities.</p> <p>Impact: Critical Path float could be reduced, if not mitigated.</p> <p>Mitigation: Expedite design and shop drawing approval process in order to procure equipment:</p> <ul style="list-style-type: none"> Con Ed comments have been made on the 30% design submittal and revised drawings have been provided to 96th and 72nd Street station contractors. Both contractors are preparing the 60% shop drawing package for Con Ed review and approval.

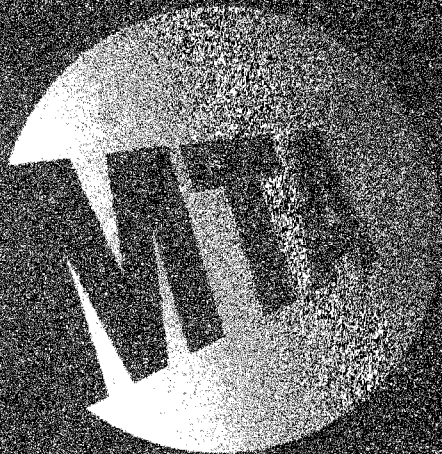
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December 2013 CPOC IEC Project Review



Second Avenue Subway



December 16, 2013

Schedule & Budget Review

- **SCHEDULE** - The Project is on schedule. However, the IEC shares the Project Team's concern that several major schedule risks are not fully mitigated.
 - Lack of Federal waiver for track component
 - Likely delay to provision of permanent power
 - Potential extended duration of Systems Contract
- **BUDGET** - Project is on budget and cost contingency is consistent with remaining risks.

Notable Success

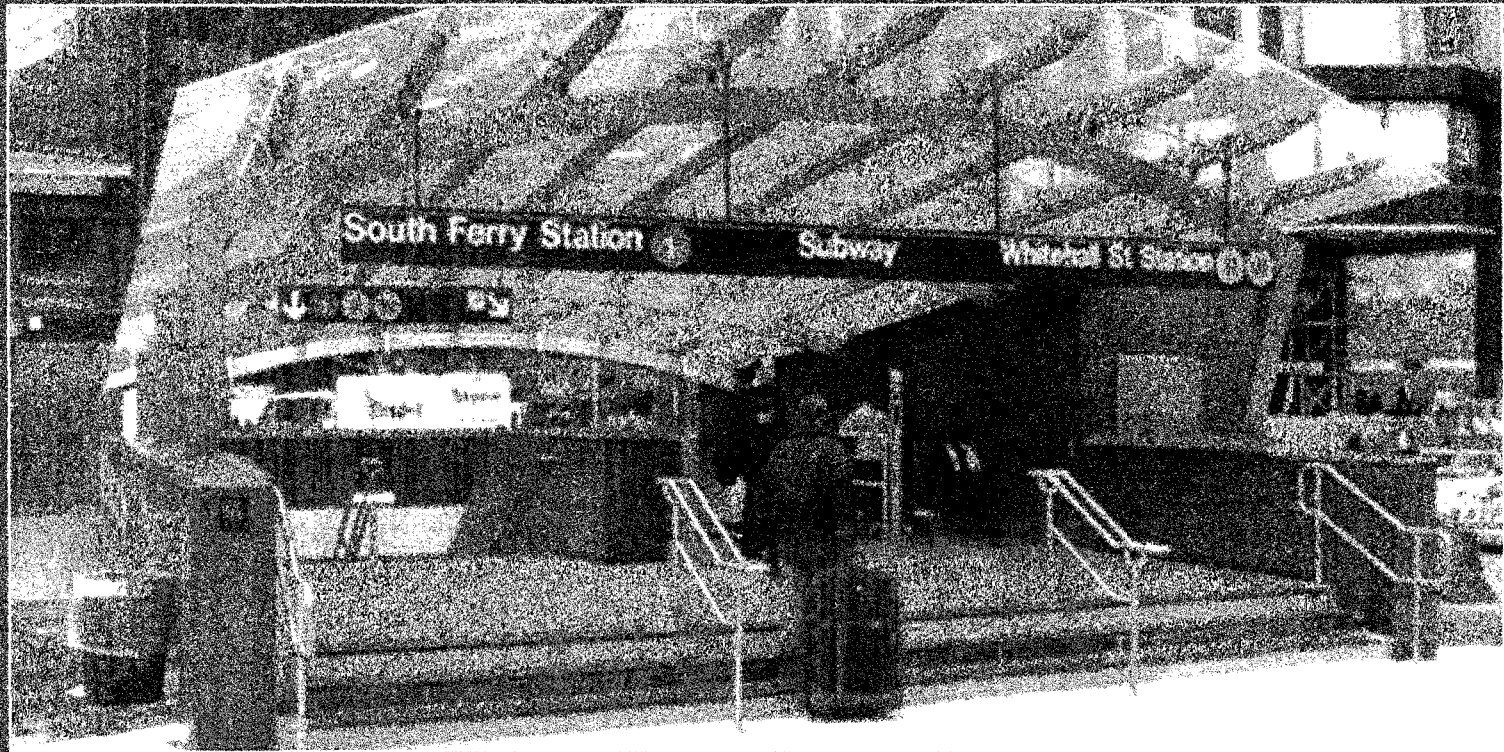
72nd St Station Mining & Lining Contract

This \$450M construction contract is on track for completion this month - under budget by \$18M and within 2 months of its original 36 month schedule - having overcome --

- Blasting event in August 2012
- Superstorm Sandy
- Challenging community concerns

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.	PARTIALLY COMPLETED
December 2012 Accelerate contract close-outs, address E/O issues and reduce backlog of open Additional Work Orders.	Contract close-outs now current. MTACC continues to work with NYCT Procurement on E/O and AWO backlog issues.	PARTIALLY COMPLETED
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
September 2013 Consider issuing partial substantial completion as a means to standardize turnovers of station areas to the Systems Contractor.	Recommendation is under consideration.	OPEN



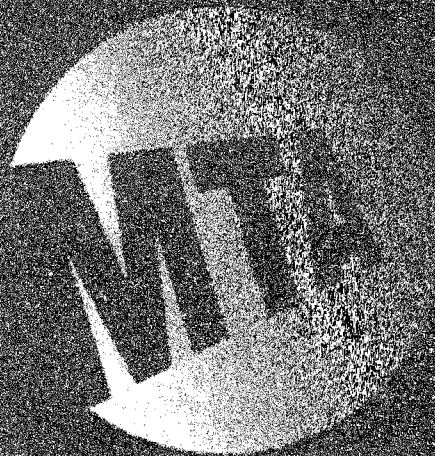
South Ferry Station Rehabilitation

Briefing to CPOC

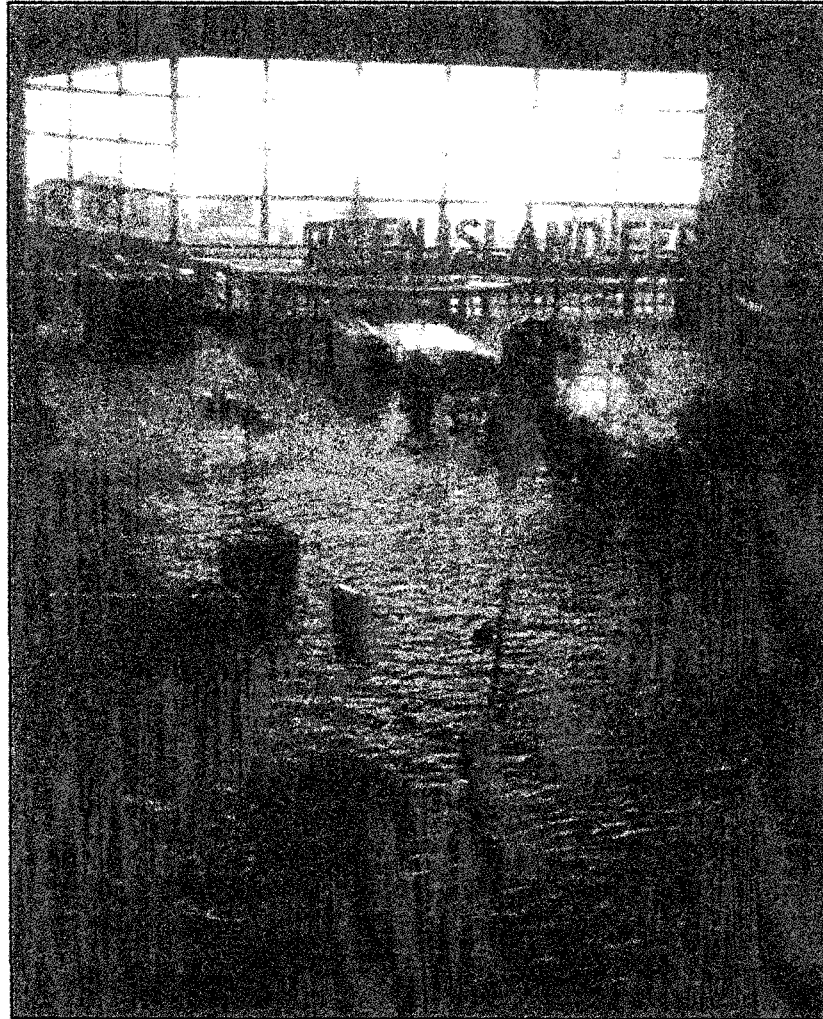
John O'Grady, CCM

Vice President & Program Executive

December 16, 2013

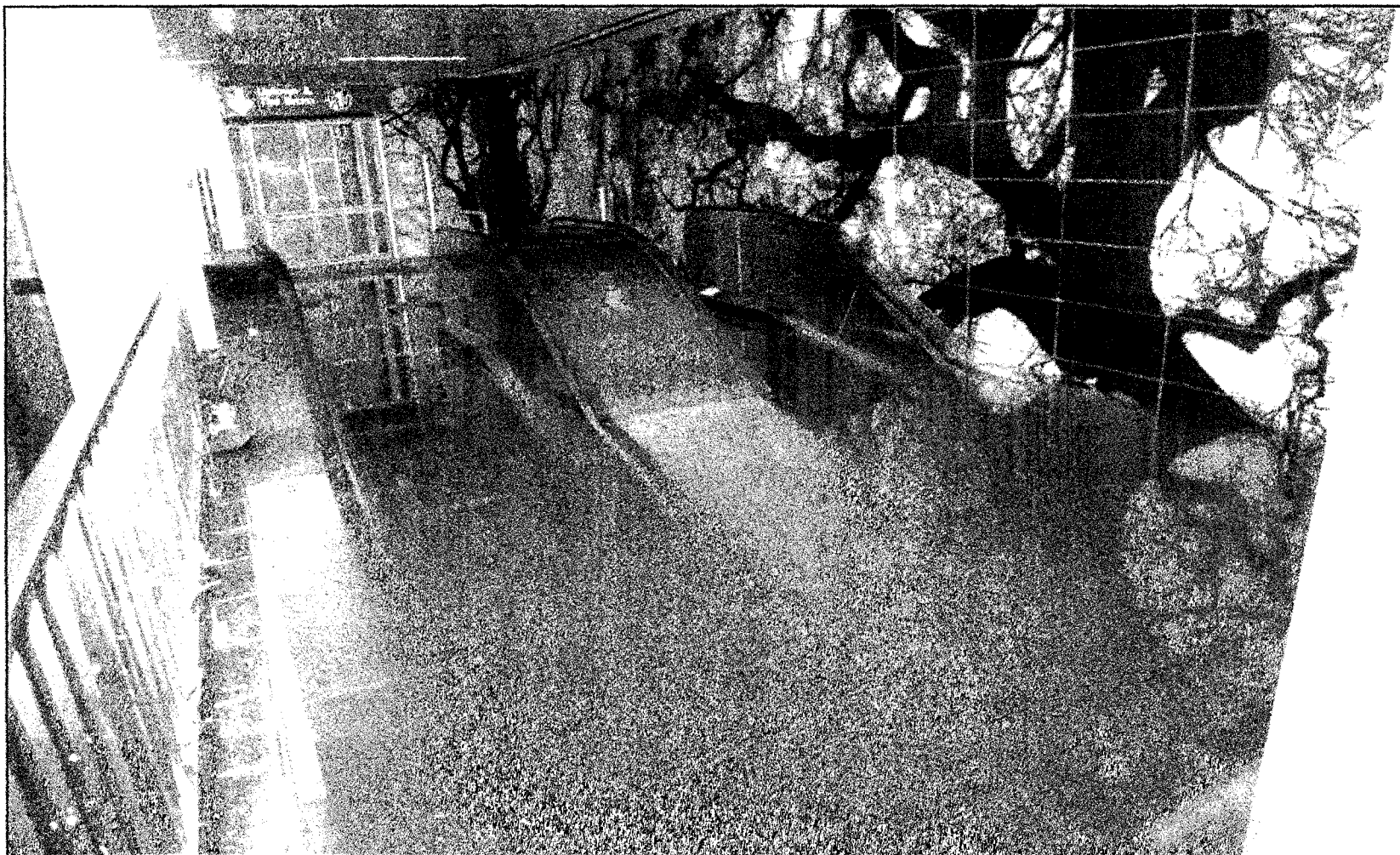


A record storm surge hit New York City on the evening of Monday, Oct 29, 2012



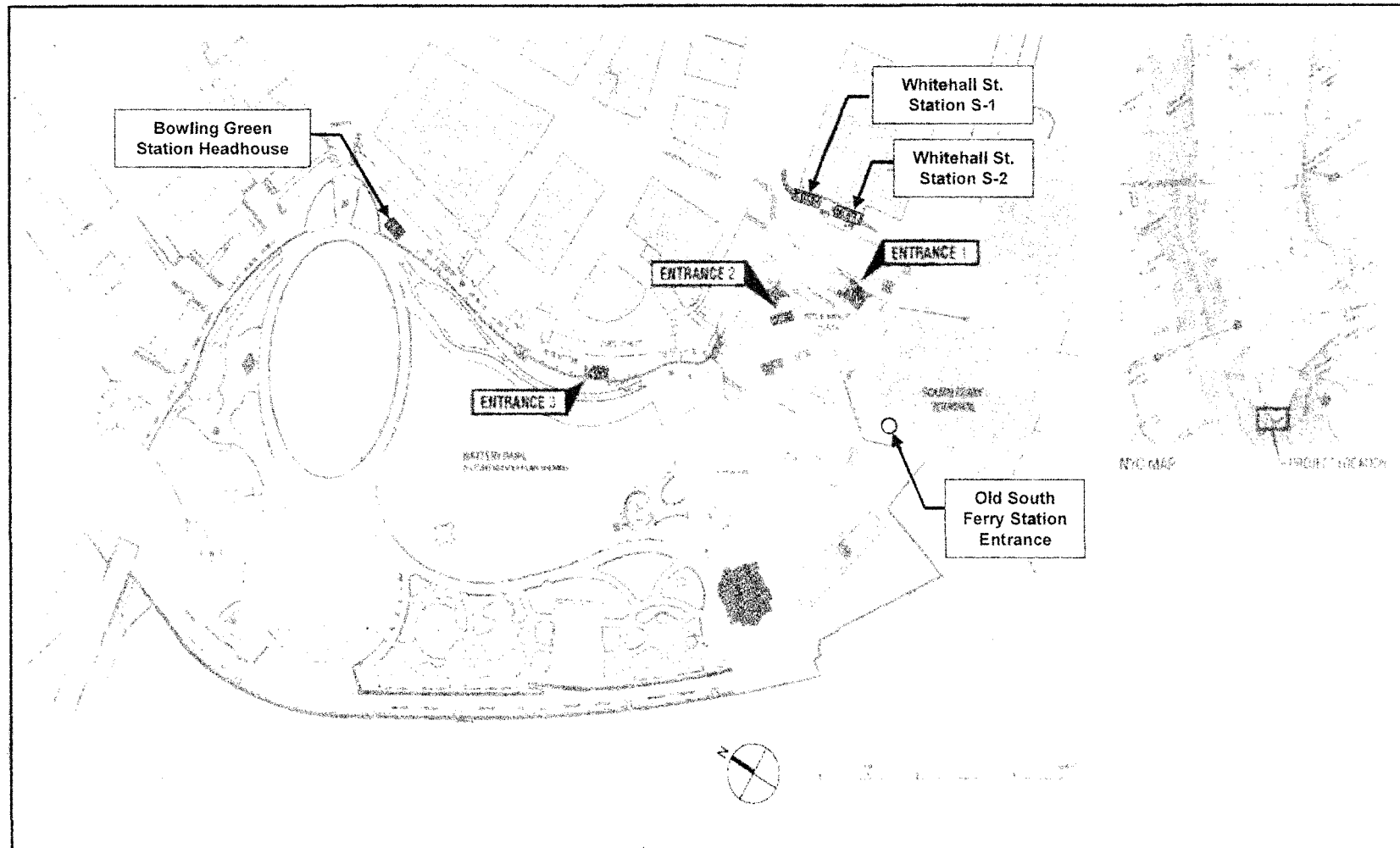
New York City Transit

South Ferry, Oct 29, 2012



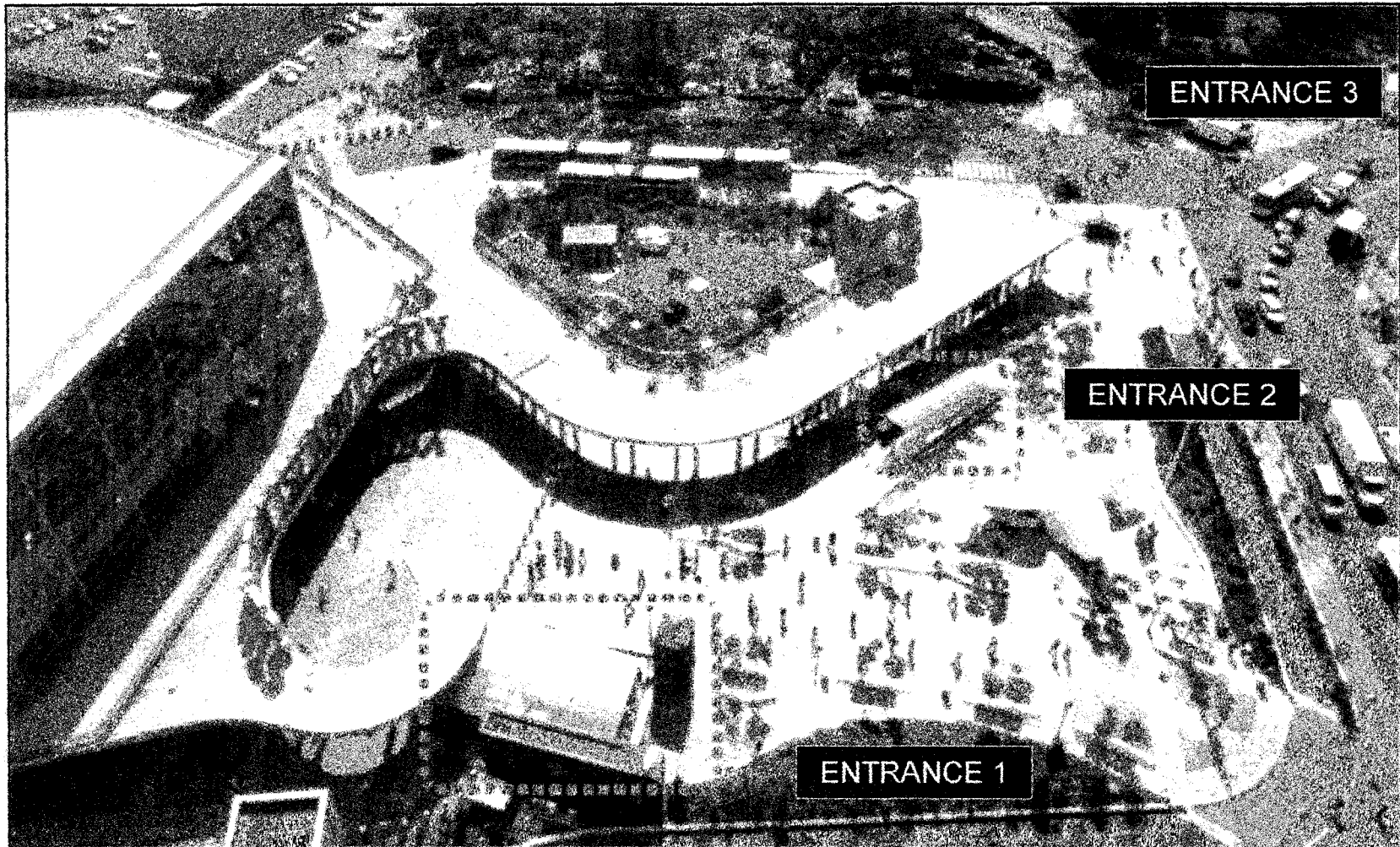
New York City Transit

South Ferry Station Location Plan

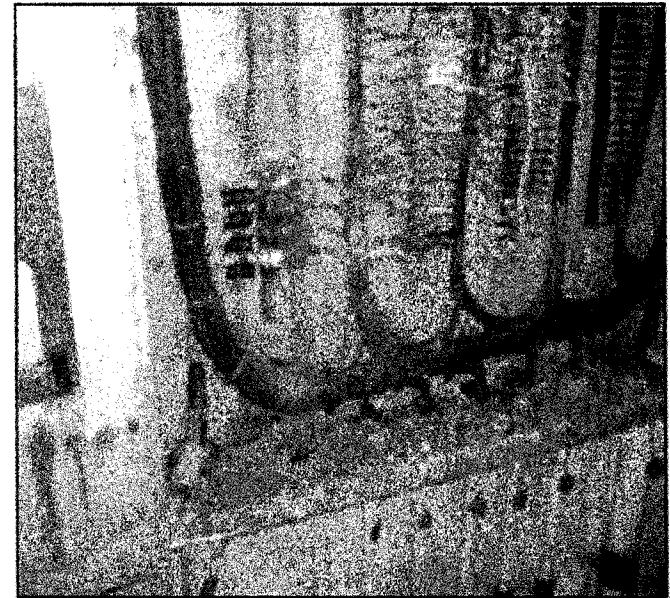


New York City Transit

South Ferry Entrances



South Ferry Station - Damage



Project Objective

- Station Rehabilitation including Track and Signal
- Leak Mitigation
- Flood Mitigation: Near-Term and Long-Term
- Signal Room Relocation Feasibility Study

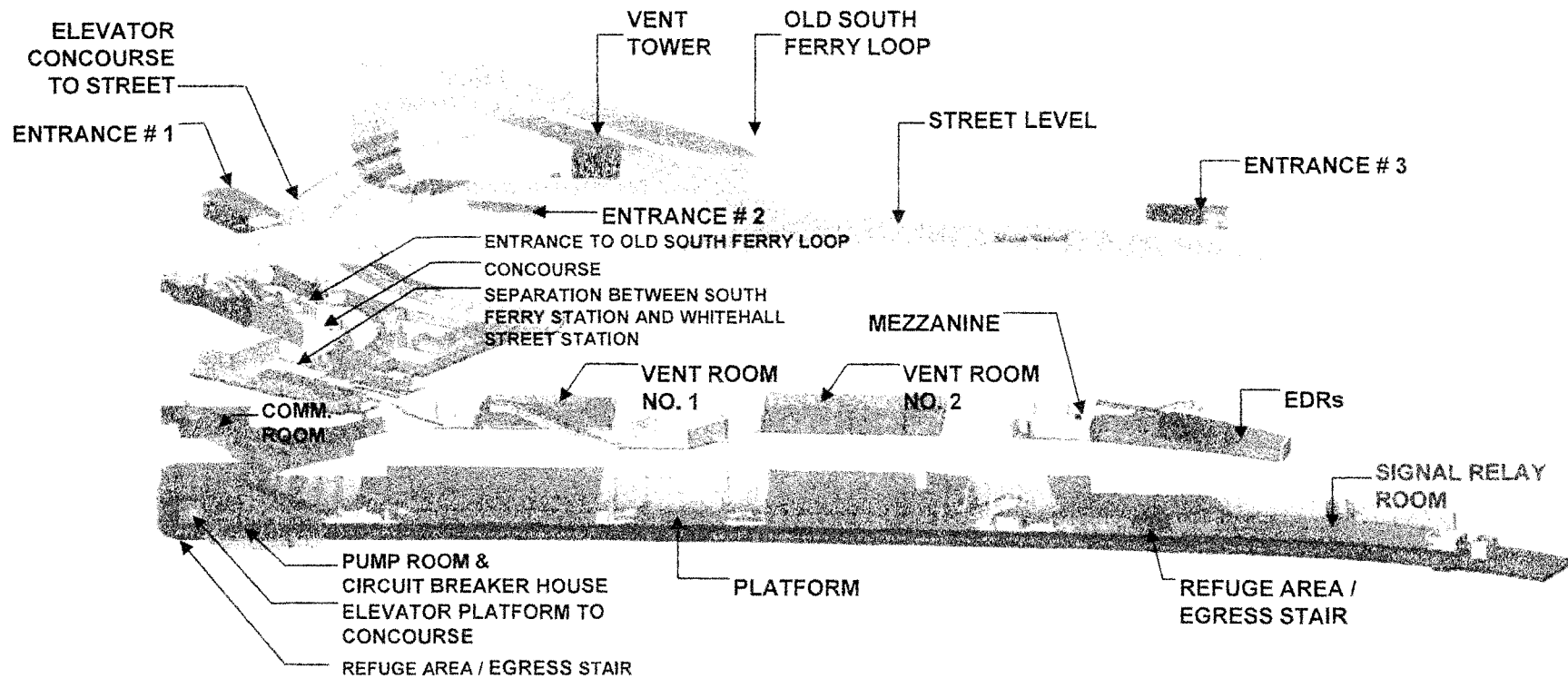


Construction Packages Breakdown

- Near-term Flood Mitigation
Awarded: September 18, 2013
- Early Demolition Package
Advertise: January 2014
- Station Complex
Advertise: February 2014
- Elevated Signal Room (Above Ground)
Advertise: TBD
- Small Business Federal Mentoring (SBFP)
Advertise: February 2014
- Consultant Construction Management (CCM)
Selection: December 2013

South Ferry Flood Mitigation

South Ferry Station – Exploded Axonometric



3-9

South Ferry Design Issue

Signal Room Relocation Purpose

- Critical systems
- Located at lowest level of the station
- Completely submerged during Sandy
- Many penetrations
- Water infiltration from 4/5 tunnel above

Signal Relay Room Relocation

Improvements at current location - Step 1

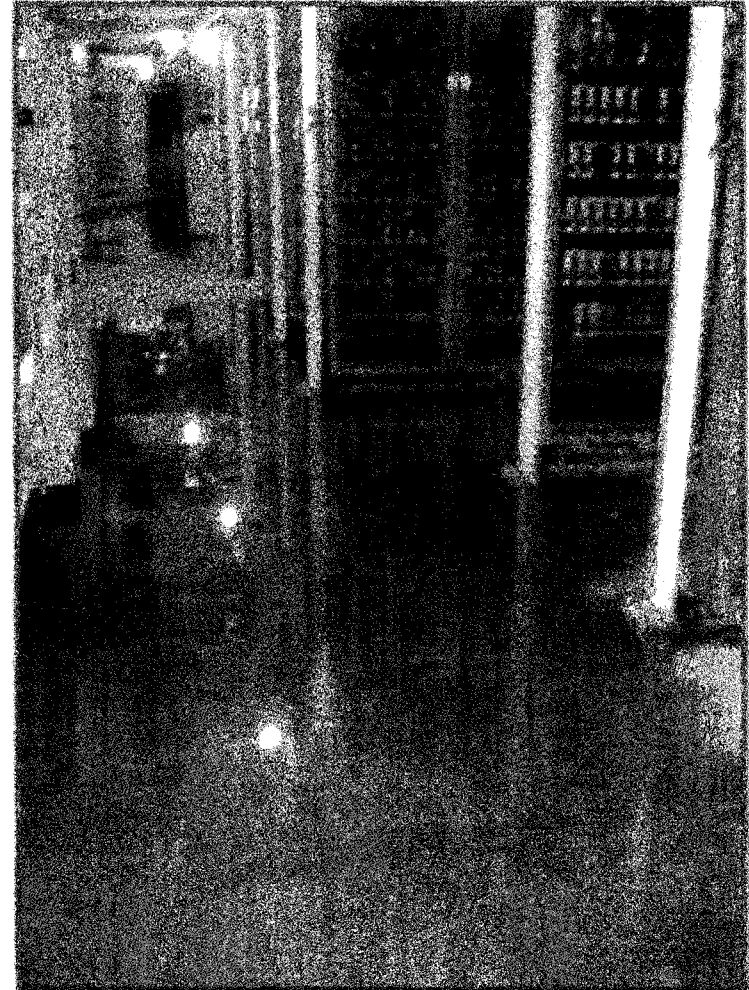
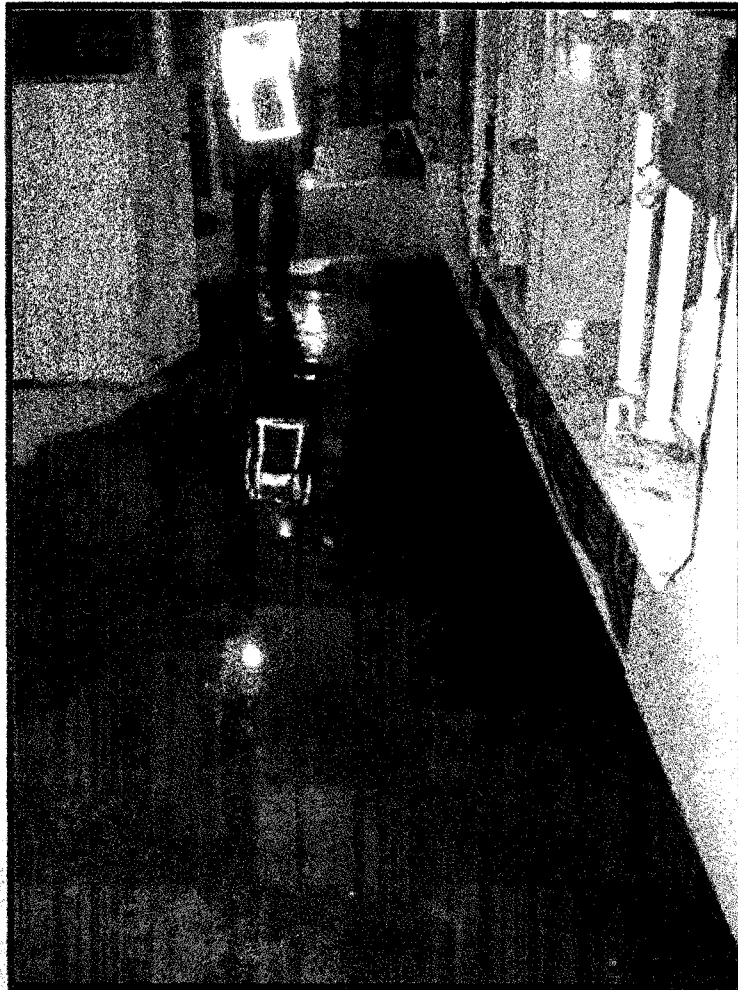
- Fix and Fortify
- Strengthen concrete wall
- Waterproof roof
- Sealed cable entrances
- Submarine-type door
- Cover for all penetrations

Criteria for above ground - Step 2

- Design Criteria Category 2 + 3' (13 feet above ground)
- Within 500' of the crossover:
 - Maintenance
 - Reliability
 - Deviation from Standards
 - Increased Power Consumption

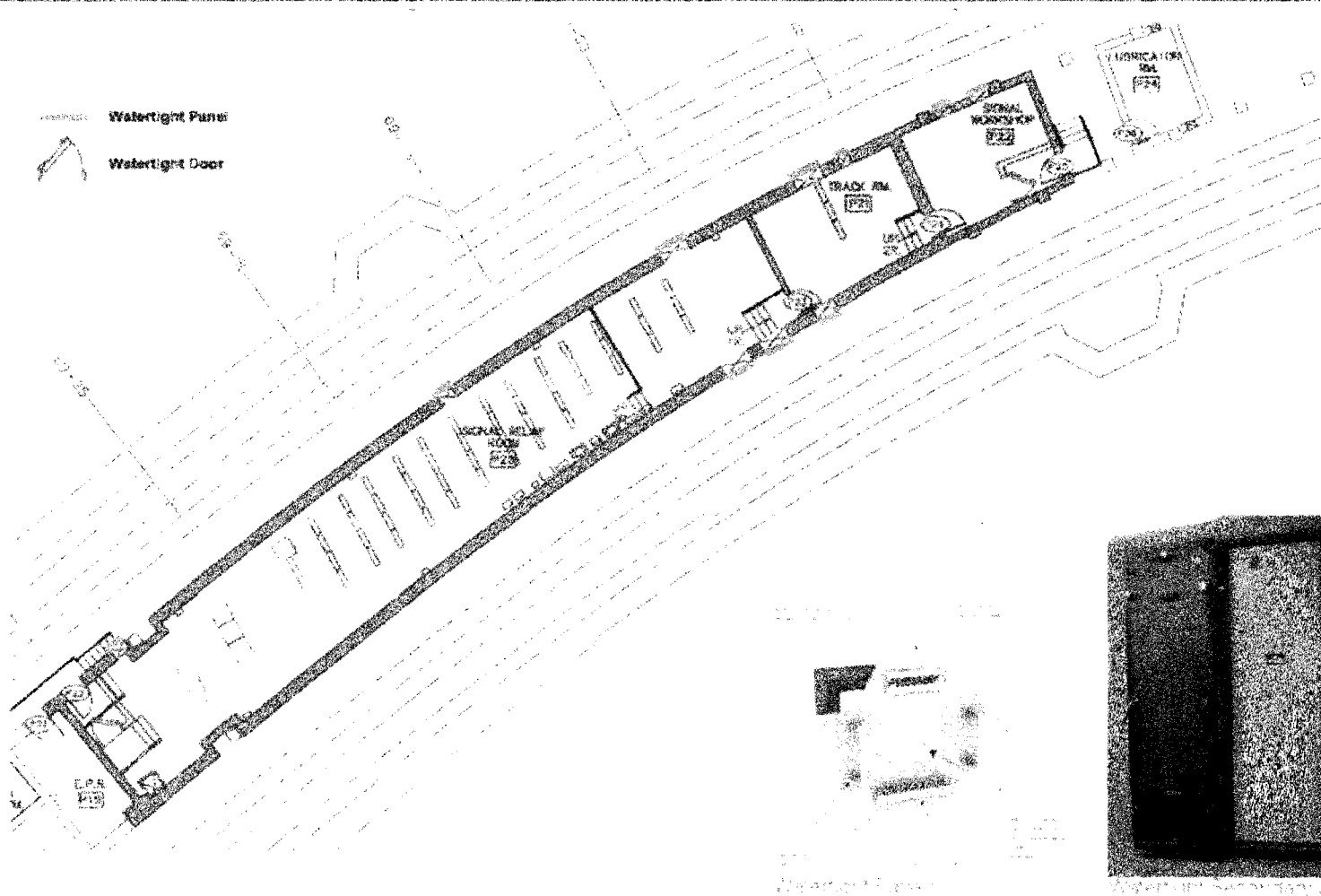


Existing Signal Relay Room - Vulnerability

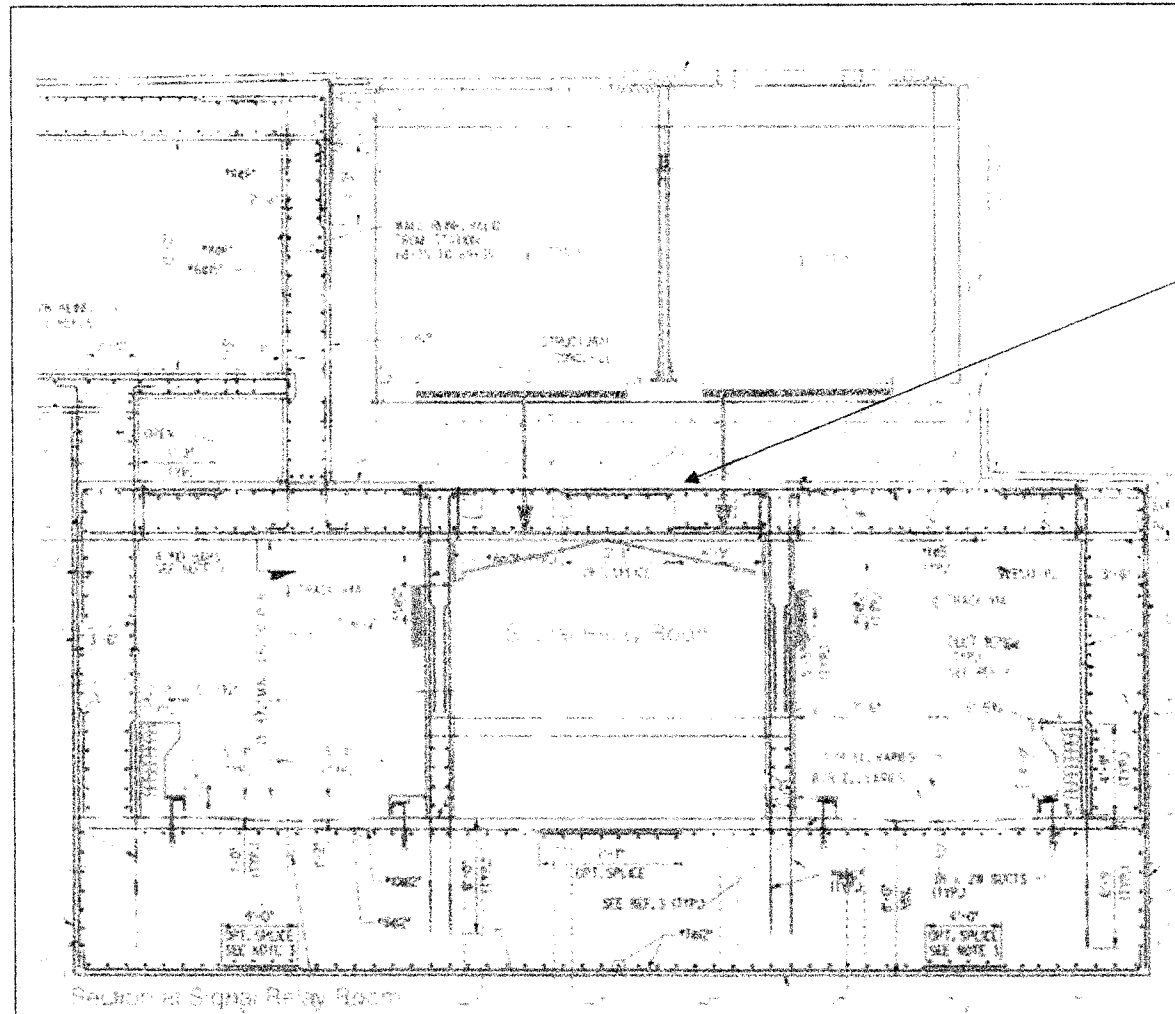


New York City Transit

1A – Current Underground Location – With Mitigations

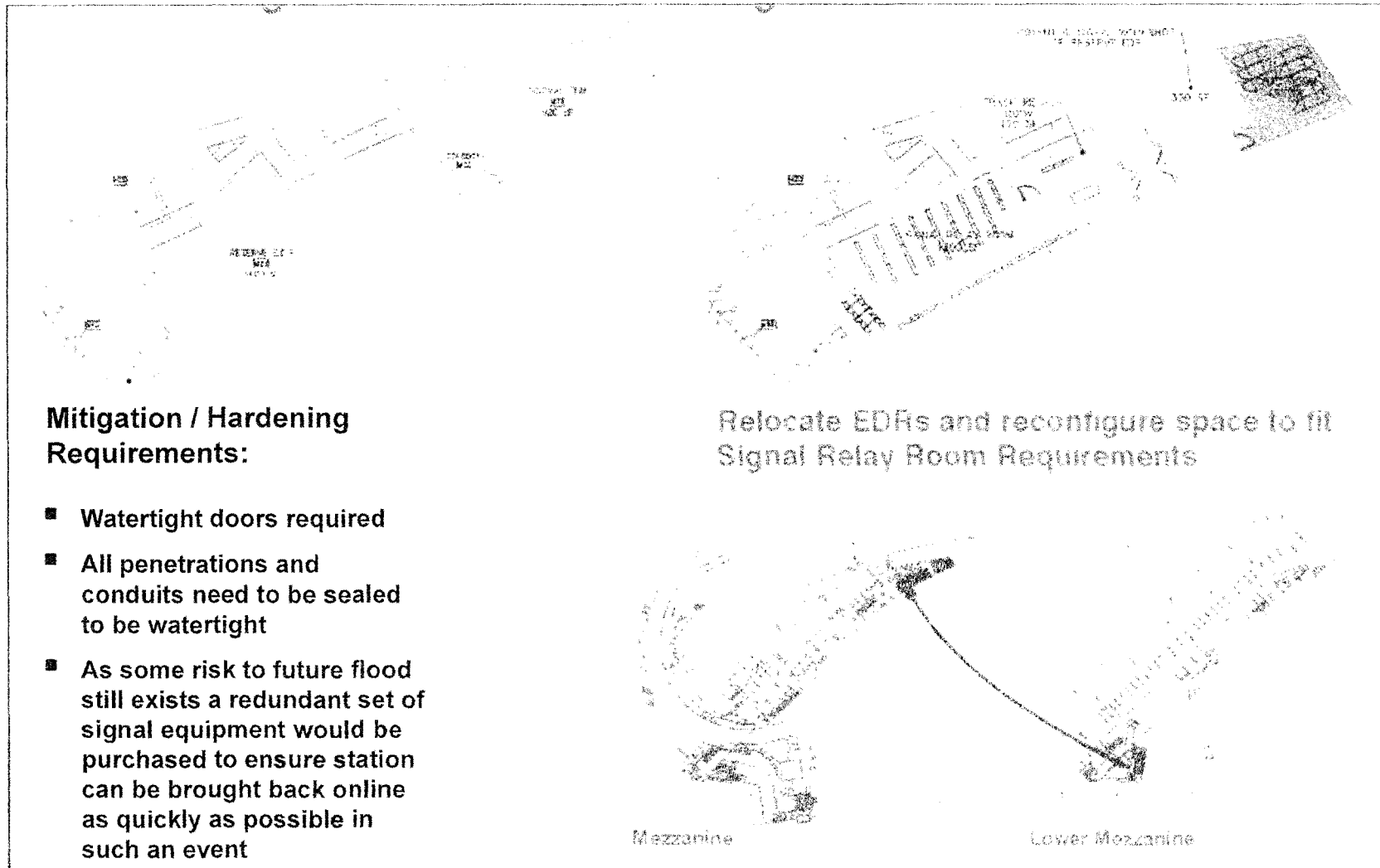


Current Underground Location – With Mitigations



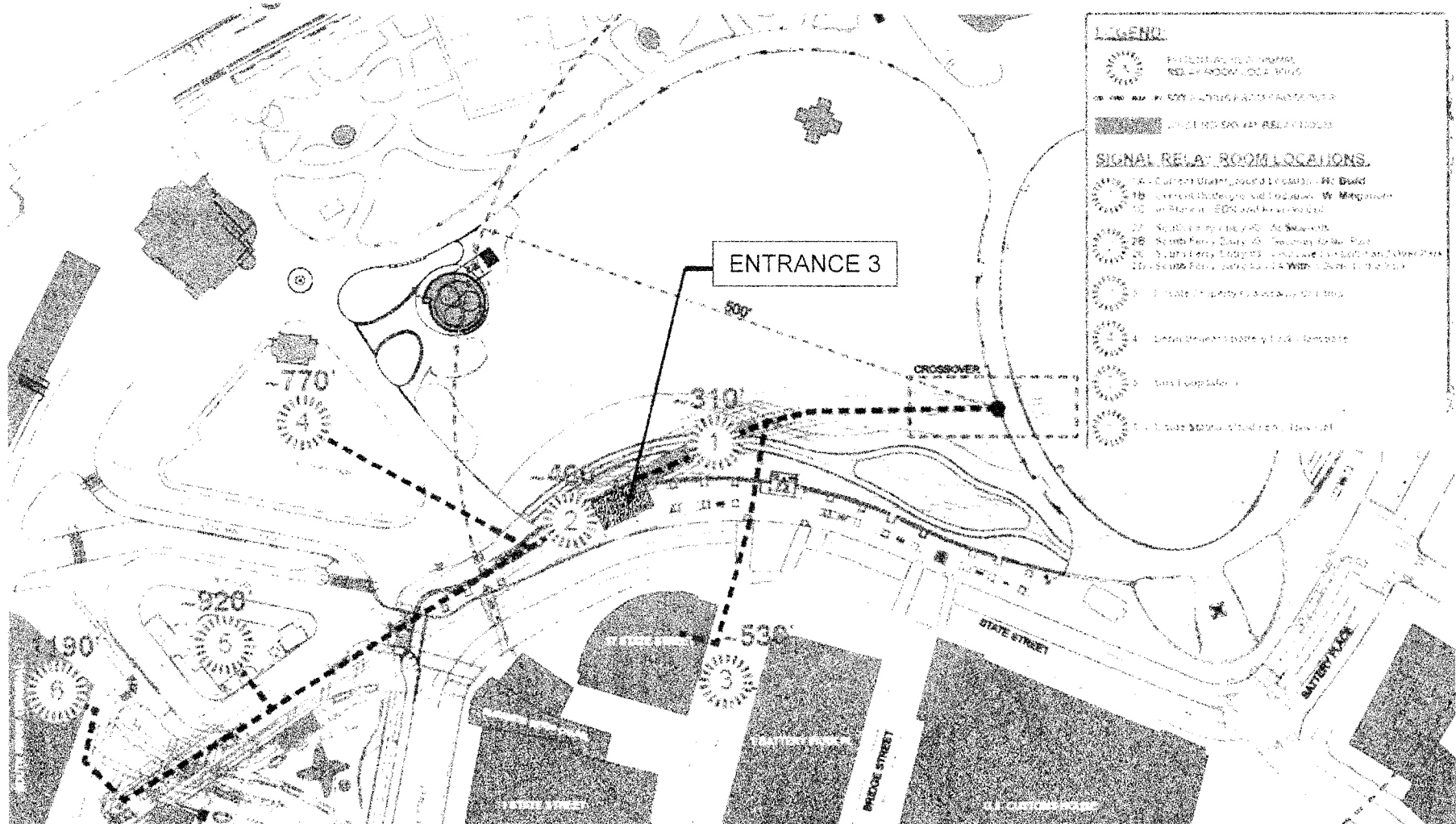
No space
in between

1B – Underground in Station – Existing EDR and Reserve EDR



Signal Relay Room Relocation

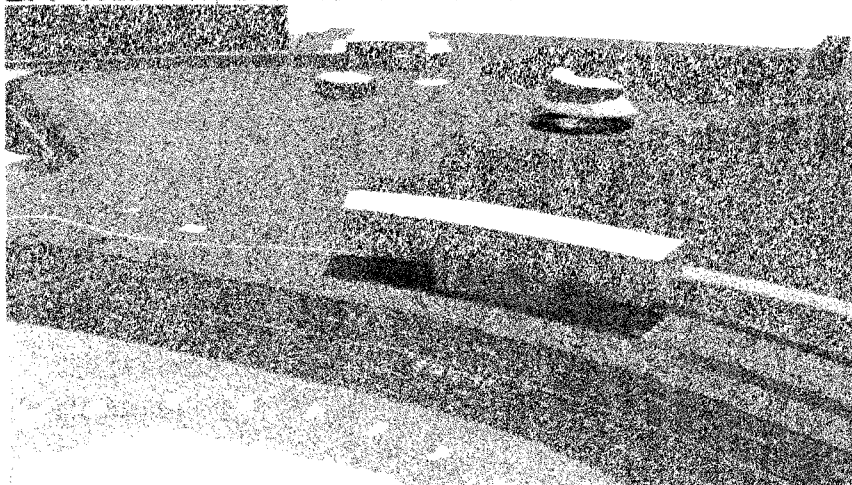
Potential New Signal Relay Room Locations



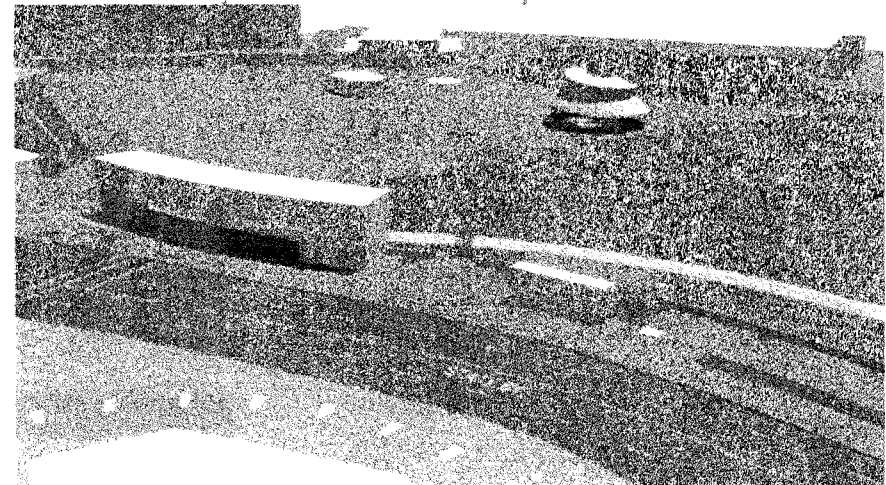
Signal Relay Room Relocation

South Ferry Entrance #3 – Option 2A-2D

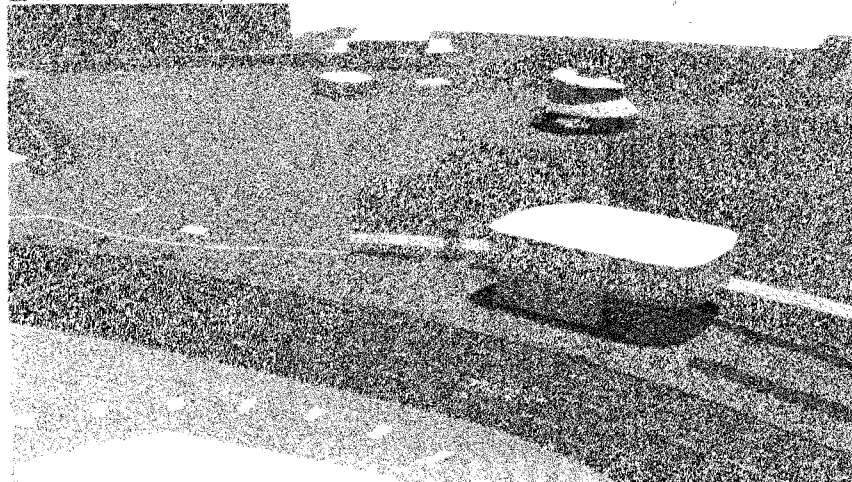
2A- South Ferry Entrance #3 - At Sidewalk



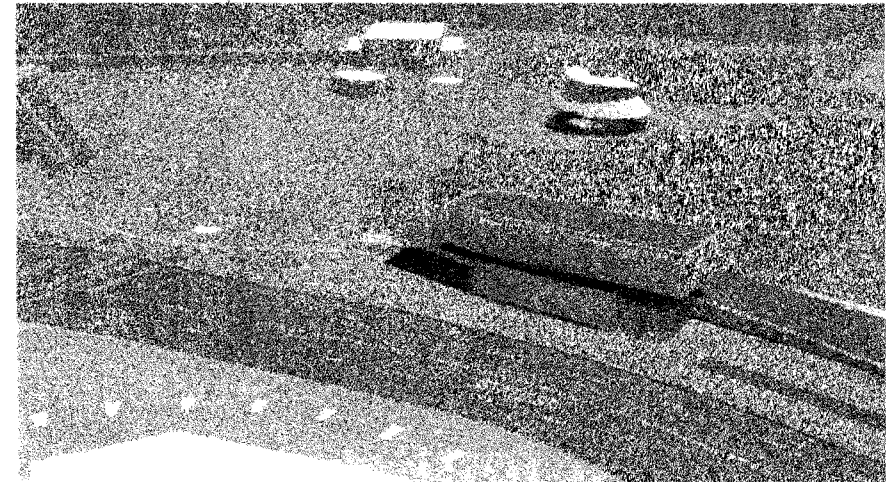
2B- South Ferry Entrance #3 - Gateway to the Park



2C- South Ferry Entrance #3 - Combined with Entry and Over Park



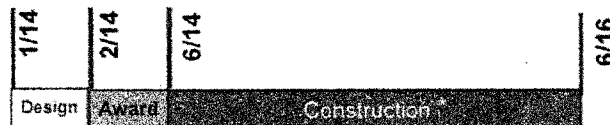
2D- South Ferry Entrance #3 - 2A with a Berm in the Park



Schedule Impact South Ferry – Signal Room Design: Options

Option 1A: Signal

Room at the
existing location
with fortification

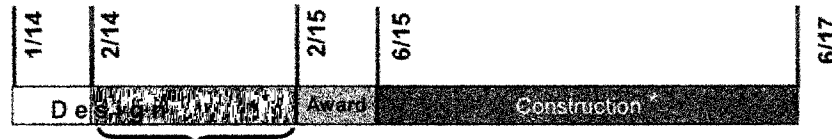


Schedule Impact: None

Completion by 2016

Option 1B:

Relocate to the
existing EDR
Room at
mezzanine



Schedule Impact: 1 Year

Completion by 2017

Option 2A-2D:

With Relay
Technology



Schedule Impact: 1 to 3 Years

Completion by 2019

Signal Relay Room Relocation Recommended Course of Action

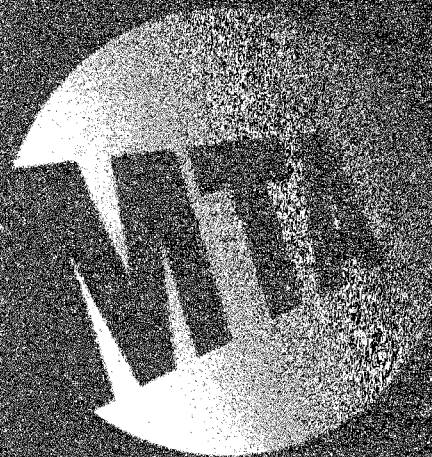
- Keep the Signal Relay Room location and fortify.
Purchase 100% spare for all critical components.
- Separate initiative for backup Signal Relay Room
above ground level:
 - Environmental Review and Parkland Alienation process may take
as much as three years
 - Once the backup room is constructed and equipped with new
signal equipment it will function as primary Signal Relay

Stations Division

Capital Program Oversight Committee

Dilip Kumar Patel, P.E.
Program Officer

December 2013



Progress Since Our Last Report

- Completed Design of:

- *2 ADA Projects:*

- *Ozone Park Lefferts Blvd Station*

- *23 Street Station*

- Awarded:

- *4 projects with Total Bid Cost of \$68.9M*

- *Advanced Component work at 5 Stations - Broadway Line to Piggyback Montague Tunnel GO's*

- *Renewals at 5 Stations on Liberty Avenue Line*

- *Replace 2 Escalators at Jackson Heights Roosevelt Ave*

- *Replace 11 Hydraulic Elevators at 6 Stations*

Progress Since our Last Report (Continued)

- Completed Construction of:

- *Renewal work at Central Avenue Station: Myrtle Ave Line*

- *Escalator Replacement at Whitehall St Station*

- *ADA and station work at Dyckman St Station*

- Component work:

- *Three (3) N/B Stations on Brighton Line*

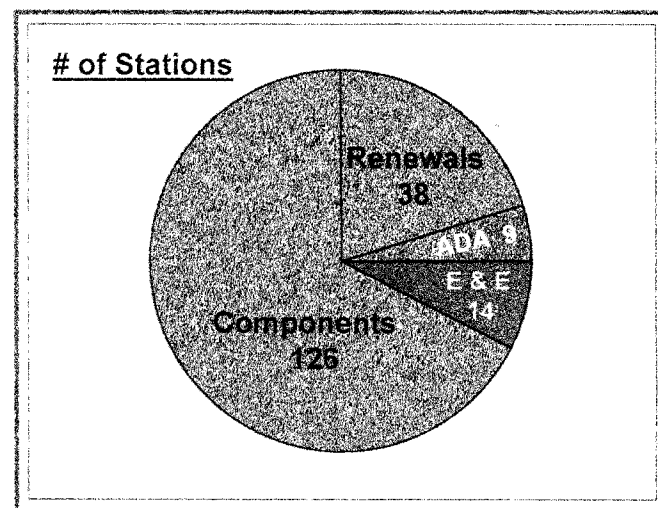
- *149 St-Grand Concourse Station (In-house)*

- *Five (5) Stations on Broadway-7th Ave Line*

2010-14 Capital Program (Stations)



Category	# of Stations
I. Component	126
II. Renewal	38
III. ADA Accessibility	9
IV. Elevator/Escalator Replacement	14




Total Stations 187



Major Effort is Component Work

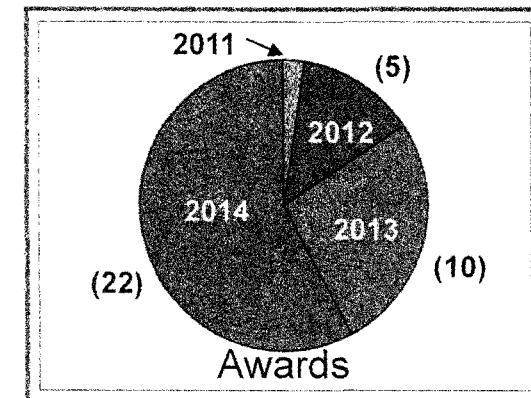
I. Component Projects (126 Stations)

Line	Stations	Status (% Complete 11/2013)		MTA 3 rd Quarter Traffic Light Report Status (Since 2 nd Quarter)	
		Design	Construction	Cost	Schedule
Various	126	56	70 (38 - 100%) (32 - Various %)		













	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.

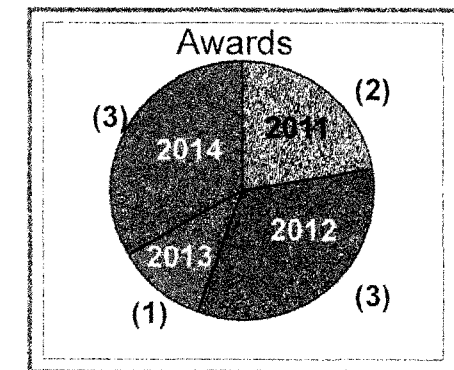
II. Renewal Projects (38 Stations)

Line	Stations	Status % Complete (11/2013)		MTA 3 rd Quarter Traffic Light Report Status (Since 2 nd Quarter)	
		Design	Const	Cost	Schedule
7	Hunters Pt. Ave Flushing Line (1)		100%	G	G
M	Myrtle Ave Line (5)		90%	G	G
6	Pelham Line (4)		16%	G	G
A	Liberty Ave Line (6)		0%	G	G
N	Sea Beach Line (9)	70%		G	G
F	Culver Line (7)	40%		G	G
3	New Lots Line (6)	15%		G	G



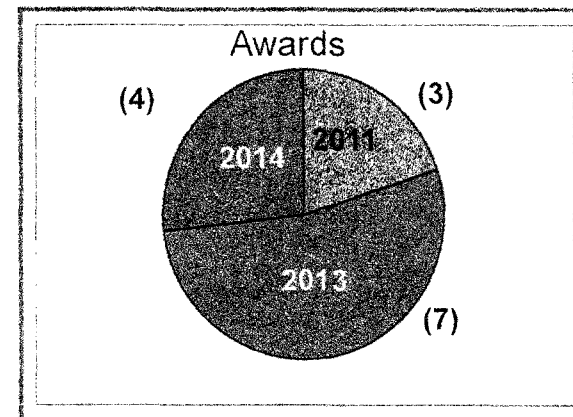
III. ADA Accessibility Projects (8 Key & 1 Non-Key)

Line	Station	Status % Complete		MTA 3 rd Quarter Traffic Light Report Status (Since 2 nd Quarter)	
		Design	Const	Cost	Schedule
E F M R	Forest Hills 71 st Ave (QBL)		85%		Y
A C	Utica Ave		86%		
B	Hunts Pt. Ave- Pelham		74%		Y
B D	Kingsbridge Rd- Concourse		77%		
F	Dyckman St- Broadway		100%		Y
B	23 St-Lexington	100%		In Procurement	In Procurement
A	Ozone Park Lefferts Blvd	100%			Y
B	68 St Hunter College	40%			
N Q R	57 St-7 th Av – Broadway	50%			



IV Elevator/Escalator Replacement Projects (14 Stations)

Stations	Status % Complete (11/2013)		MTA 3 rd Quarter Traffic Light Report Status (Since 2 nd Quarter)	
	Design	Const	Cost	Schedule
Replace 3 Escalators – Southern Manhattan (3)		92%	Ⓞ	Ⓞ
Replace 11 Hydraulic Elevators (6)		7%	Ⓞ	Ⓞ
Replace 2 Escalators – Jackson Hts Roosevelt Ave (1)		8%	Ⓞ	Ⓞ
Replace 10 Hydraulic Elevators (4)	40%		Ⓞ	Ⓞ



New York City Transit

**MTA Capital Program
Commitments & Completions**

**through
November 30, 2013**

4 - 1



Metropolitan Transportation Authority

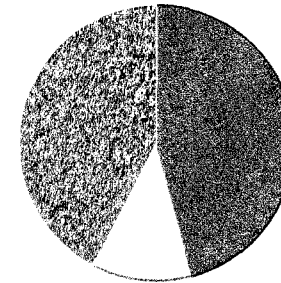
Capital Projects – Major Commitments – November 2013

59 major commitments are reported on through November. 27 are being delivered on or near goal, 24 projects are being reported as late and eight projects previously reported late have now been committed. All delays are discussed on the following pages.

Agencies have committed a total of \$4.495 billion through November. The \$0.9 billion variance from goal is mainly due to continuing slippages within the East Side Access project. These include the "System Package 1" (\$530 million) and a "Harold Structures – Part 3" contracts (\$71 million) and the GCT Concourse & Cavern Finishes contract (\$180 million). Two NYCT bus purchases (\$358 million combined) also remain delayed. Delays are partly offset by the inclusion of Superstorm Sandy projects with commitments of \$629 million. Sandy projects were not part of the original 2013 commitments goal.

Agencies forecast that by year-end 97% of the \$5.4 billion annual goal value will be committed. This high forecast is impacted by the addition of Sandy commitments, referenced above. A prior forecast of 110% has been diminished due to the slip of the ESA System Package 1 and NYCT's 34th Street interlocking (\$204 million) to 2014.

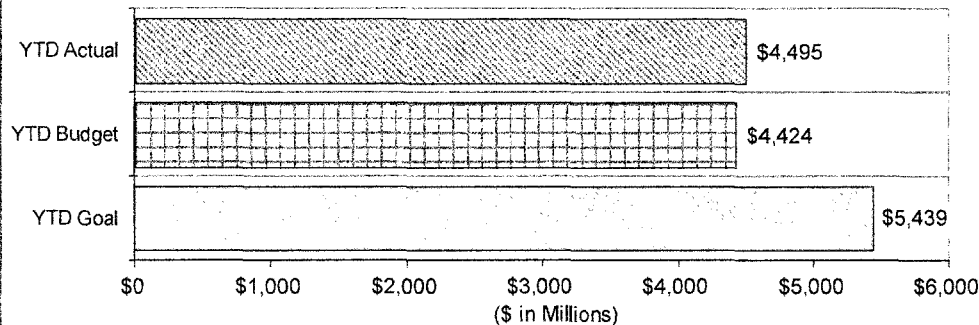
Year-to-Date Major Commitments



	Count	Percent	Change from Prior Month
GREEN = Commitments made/forecast within 2 months of Goal	27	45%	↓ 2
YELLOW = Commitments delayed beyond 2 months of Goal (already achieved)	7	12%	↑ 4
RED = Commitments delayed beyond 2 months of Goal (not yet achieved)	24	40%	↑ 2
Total	59	100%	↑ 4

Budget Analysis

2013 Annual Goal	\$5,494	(\$ in millions)
2013 Annual Forecast	97%	of Annual Goal
Left to Complete	16%	(\$839)



Year-to-Date Agency Breakdown

	Prior month variance		
	GREEN	YELLOW	RED
New York City Transit	+1 GREEN	+1 YELLOW	---
Long Island Rail Road	---	+1 YELLOW	-1 RED
Metro-North Railroad	-1 GREEN	+1 YELLOW	---
Bridges and Tunnels	-2 GREEN	---	+3 RED
Capital Construction Company	---	+1 YELLOW	-1 RED
MTA Bus Company	---	---	+1 RED
MTA Police Department	---	---	---

Capital Projects – Major Commitments – November 2013 – Schedule Variances

Project	Commitment	Goal	Forecast
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25 All-Agency Fed Commitments (net increase of 2 this month)

NYCT

Track & Switch

2013 Track Program - 2nd Quarter, 8 Projects	Construction Award	Jun-13 \$9.6M	Apr-14 \$9.5M
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Two projects (mainline track replacements on the Concourse and 7th Ave Lines) were rescheduled to 2014 when staff resources will be available. The other commitments have been made representing \$26.8M of the original \$36.4M goal.

Stations

Ozone Park-Lefferts Blvd. Station Renewal and ADA / Liberty Line	Construction Award	May-13 \$38.0M	Feb-14 \$28.0M
--	--------------------	-------------------	-------------------

Project award initially delayed due to an extended ADA and Code Compliance review. There has been an additional delay from November. Despite the delay, cost decreased due to changes in scope, lower markup due to improved market conditions as well as combining multiple contracts into a single contract.

Station Renewal at 5 Stations - Liberty Line	Construction Award	Jun-13 \$83.5M	Dec-13 \$65.7M
--	--------------------	-------------------	-------------------

Project award initially delayed due to an extended ADA and Code Compliance review. There has been an additional delay to December due to time needed to review and complete the staff summary. Cost decreased due to changes in scope, lower markup due to improved market conditions as well as combining multiple contracts into a single contract.

Passenger Station LAN: 31 Stations	Construction Award	Jun-13 \$28.0M	Mar-14 \$25.7M
------------------------------------	--------------------	-------------------	-------------------

Revisions to the design approach based on lessons learned from pilots resulted in changes made to the overall design, which extended the duration from 16 months to 26 months and resulted in revisions to in-house cost estimates.

Bus Replacement

Purchase 600 Standard Buses	Purchase Award	Jun-13 \$311.0M	Dec-13 \$311.0M
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Award is delayed due to an extended period needed for finalizing technical specifications, questions from vendors and requests by prospective vendors to extend the solicitation period.

Purchase 90 Standard Buses	Purchase Award	Jun-13 \$46.7M	Dec-13 \$46.7M
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Award is delayed due to an extended period needed for finalizing technical specifications, questions from vendors and requests by prospective vendors to extend the solicitation period.

Project	Commitment	Goal	Forecast
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Line Equipment

Pumps at 4 Locations/ Pelham-Jerome-Lenox (New Item)	Construction Award	Nov-13 \$35.3M	May-14 \$14.9M
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Award rescheduled due to delay in receiving design comments and also due to availability of staff. Project cost decreased reflecting scope changes by eliminating the need for demolishing three existing pump rooms and the reconstruction of new rooms, as well as savings from reduced support costs.

Communications

PA/CIS: Furnish/Install Cabinets at 89 Stations	Construction Award	Sep-13 \$54.4M	Mar-14 \$44.8M
---	--------------------	-------------------	-------------------

Delayed due to inclusion of 2 additional stations requiring new surveys and design work. A further delay is due to the exclusion of CIS signs that will be removed from this contract and procured separately (also reducing the forecast cost of this contract).

B&T

Roadways and Decks

Verrazano-Narrows Bridge - Bus & HOV Ramp Improvement (VN80C)	Construction Award	May-13 \$80.2M	Dec-13 \$69.0M
---	--------------------	-------------------	-------------------

Project initially delayed to meet changes to FDNY design standards and Ft. Hamilton's requirements for access, safety and preservation. B&T has re-solicited the project with another (VN35). Forecast value has been reduced due to good bids.

Steel Repair and Concrete Rehab of VN Lower Level Ramps (VN35) (New Item)	Construction Award	Sep-13 \$28.1M	Dec-13 \$19.5M
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The forecast award date was revised from September to December as a result of the decision to combine this project with VN80C. This improves overall coordination and staging of construction at the Verrazano Narrows facility. The forecast value has been reduced due to good bids.

Deck Replacement - RFK Bronx/Manhattan Ramps/Toll Plaza Construction Administration (RK65A) (New Item)	Construction Award	Sep-13 \$12.2M	Dec-13 \$12.2M
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Additional procurement time was necessary to maximize competitive opportunities. Extending the due date for proposals allowed additional Construction Management firms to provide proposals, thereby enhancing competition.

Capital Projects – Major Commitments – November 2013 – Schedule Variances

Project	Commitment	Goal	Forecast	Project	Commitment	Goal	Forecast
B&T (continued)				MTACC			
<i>Utilities</i>				<i>East Side Access</i>			
Substation #1 Rehabilitation (New Item)	Design/Build Award	Nov-13 \$12.1M	Mar-14 \$12.1M	GCT Concourse & Cavern Finishes- CM014B	Construction Award	Sep-13 \$179.9M	Jul-14 \$177.9M
Award has slipped due to additional time needed to address questions from the bidders.				Award delay is due to repackaging efforts after the cancellation of the Manhattan Cavern bid. Repackaging of the contract continues and a commitment forecast is under review.			
LIRR				Harold Structures Part 3 Track D			
<i>Signals & Communication</i>				Approach, 48th St Bridge, Loop Box Structure (CH057)	Construction Award	Jun-13 \$71.2M	Aug-14 \$62.6M
Speonk- Montauk Signalization	Construction Award	Aug-13 \$24.6M	Dec-13 \$24.6M	Harold Structures Part 3 and Westbound Bypass, formerly one commitment, are being split into two packages. Early work (CH057A) is expected to be awarded later in 2013, and the remainder in 2014 (the contract is undergoing repackaging and the commitment date is under review). The reduced budget represents work scope shifted to other ESA contracts.			
Finalized negotiations delayed Board approval until November. Actual award extended into the first week of December (12/5/13) due to pre- award procurement activities.				System Package 3 - Signal Equipment Procurement (VS086)			
MNR				Construction Award			
<i>Power</i>				May-13 \$22.1M			
Harlem & Hudson Power Line Improvements	Construction Award	Jun-13 \$18.8M	Dec-13 \$13.8M	The timing of System Package 3 has been adjusted so that it correlates with System Package 1 (CS179). The additional slip to January matches the slip of System Package 1.			
Project was rebid causing delays. Budget reduced due to revised estimates during procurement.				System Package 1(CS179)			
<i>Track</i>				Apr-13 \$530.0M			
Tumouts - Mainline/High Speed	Construction Award	Sep-13 \$8.8M	Mar-14 \$8.8M	Jan-14 \$530.0M			
Schedule has been impacted by another priority initiative that is requiring in-house resources otherwise assumed for this project.				An independent assessment brought additional specialized expertise to assess risk of award and interface issues with civil contracts. Results of the assessment were considered in negotiations. Forecast has recently slipped from December to January as the staff summary is finalized for Board approval.			
<i>Stations</i>							
Fordham Station Improvements (New Item)	Construction Award	Sep-13 \$10.9M	Dec-13 \$12.7M				
Additional time needed to incorporate additional design scope into the technical documents.							
MTA Police Department							
MTA Police Radio Design-Build. Phase 1	Construction Award	Sep-13 \$30.0M	Jun-14 \$30.0M				
Delay due to a current emphasis on analyzing the need for communication towers, critical for the project. Design- Build contract will proceed following the analysis.							

Capital Projects – Major Commitments – November 2013 – Schedule Variances

Project	Commitment	Goal	Forecast	Project	Commitment	Goal	Forecast
MTA Bus				7 All-Agency Yellow Commitments (4 new this month)			
<i>MTA Bus Projects</i>				NYCT			
				<i>Stations</i>			
Emergency Generators: 6 Depots	Construction Award	Mar-13 \$10.8M	Jun-14 \$10.8M	Replace 11 Hydraulic Elevators	Construction Award	Mar-13 \$44.6M	Jul-13 (A) \$24.1M
Initial delay was 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. An additional recent delay is due to pending approvals from the properties' landlords.				Award delay was due to additional time needed for review of specifications by the legal department and to allow a second qualification hearing for a new management team and a subcontractor. Cost decrease was due to a reduction in scope of electrical work by using the existing feeders, as well as a reduction in construction support costs and a low bid.			
New Apron: JFK (New Item)	Construction Award	Nov-13 \$6.5M	Jun-14 \$6.5M				
Schedule was adjusted due to necessary design revisions.				<i>Bus</i>			
Security Upgrade: Far Rockaway & Baisley Park	Construction Award	Aug-13 \$6.8M	May-14 \$6.8M	Purchase 300 Express Buses (New Item)	Purchase Award	Jun-13 \$187.3M	Nov-13 (A) \$179.9M
The consultant delayed submitting the completed modified drawings, impacting the schedule. An additional delay due to pending approval from the properties' landlords.				Award initially delayed due to an extended period needed for finalizing technical specifications as well as several extensions of proposals requested by vendors. In addition, delay caused by a finding of adverse information for a subcontractor. Project cost does not include cameras which will be procured separately.			
45 Diesel Buses	Purchase Award	Sep-13 \$25.9M	Jul-14 \$25.9M				
Bus purchase was contingent on issues that were resolved for larger NYCT purchases; the project schedule has been revised accordingly.				LIRR			
				<i>Communication & Signals</i>			
				Positive Train Control System Integrator (New Item)	Construction Award	Apr-13 \$33.3M	Nov-13 (A) \$110.6M
				The PTC procurement was postponed due to concerns regarding the joint ventures' long-term commitment to support PTC, which have subsequently been addressed. The original plan was to commit only the amount necessary to do the pilot test phase of the project. To reduce the project schedule, PTC components and related installation by the Railroads on most of their ROW and Rolling Stock had to be awarded in the base contract award.			

Capital Projects – Major Commitments – November 2013 – Schedule Variances

Project	Commitment	Goal	Forecast
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MNR

Stations

North White Plains Garage	Construction Award	Apr-13 \$37.2M	Sep-13 (A) \$34.7M
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Longer than expected procurement award process resulted from contractor approval issues.
Actual award reflects impact of a favorable bid.

Communication & Signals

Positive Train Control System Integrator (New Item)	Construction Award	Apr-13 \$23.1M	Nov-13 (A) \$58.6M
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The PTC procurement was postponed due to concerns regarding the joint ventures' long-term commitment to support PTC, which have subsequently been addressed. The original plan was to commit only the amount necessary to do the pilot test phase of the project. To reduce the project schedule, PTC components and related installation by the Railroads on most of their ROW and Rolling Stock had to be awarded in the base contract award.

MTA Bus

MTA Bus Projects

Security Upgrade: Eastchester and La Guardia	Construction Award	Mar-13 \$7.5M	Jul-13 (A) \$6.8M
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Lowest bidder withdrew bid after an extended review period. MTA Bus moved to 2nd lowest bidder, delaying the award. Late documentation by the 2nd bidder delayed the qualification hearing and extended the procurement schedule.

MTA CC

East Side Access

Harold Structures (Part 3) Westbound Bypass (CH057A) (New Item)	Construction Award	Jun-13 \$128.2M	Nov-13 (A) \$114.7M
--	--------------------	--------------------	------------------------

Harold Structures Part 3 and Westbound Bypass, formerly one commitment, were split into two packages. Early work was awarded in November with the remainder (CH057) in 2014. The budget decrease represents the favorable contract value at award.

Capital Projects – Major Commitments – November 2013 – Budget Only* Variances

Actuals Results Shaded

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

Project	Commitment	Goal	Forecast
14 All-Agency Budget only variance (0 new this month)			
NYCT			
<i>Line Structures</i>			
Overcoating: Portal - East 180th St. White Plains Road 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; and c) added scope for additional safety and structural needs.			
4 Stations Renewal and 1 Component Replacement / Pelham Line	Construction Award	Apr-13 \$83.7M	May-13 (A) \$97.3M
Project cost increase reflects high bid and additional scope. Schedule was delayed one month awaiting approval of the procurement staff summary for the project.			
<i>Signals & Communications</i>			
Dyre Avenue Line Signals	Construction Award	Apr-13 \$236.8M	Apr-13 (A) \$215.7M
The project cost decrease represents a favorable bid and lower support costs.			
<i>Track & Switch</i>			
2013 Track & Switch (5 projects) 3rd Quarter	Construction Award	Aug-13 \$31.3M	Aug-13 (A) \$42.9M
Project cost includes \$10 million of overall 3rd quarter track shortfalls. This need was not included in the goal, but was addressed in the July Amendment.			
<i>Line Equipment</i>			
Tunnel Lighting - 36th St to Jackson-QBL	Construction Award	May-13 \$59.7M	Jun-13 (A) \$50.0M
Project cost decrease represents a revised estimate for construction. Award was delayed pending the signing of an M.O.U. to use in-house construction forces for this project.			
Vent Plant: 46th St- Northern Blvd/ QBL	Construction Award	Jun-13 \$85.5M	Aug-13 (A) \$80.0M
Award is delayed due to additional time needed for preparation of contracts. Project cost decrease reflects a revised estimate based on updated design documents.			

Project	Commitment	Goal	Forecast
<i>NYCT Superstorm Sandy Reconstruction</i>			
Greenpoint Tube	Construction Award	No Goal	Jul-13 (A) \$61.0M
Award was not originally a 2013 Goal. Sandy projects are new to this report.			
Montague Tube	Construction Award	No Goal	Jul-13 (A) \$220.4M
Award was not originally a 2013 Goal. Sandy projects are new to this report.			
MTA CC			
<i>Second Avenue Subway</i>			
86th Street Finishes	Construction Award	May-13 \$265.9M	Jun-13 (A) \$239.4M
Budget decrease was the result of a favorable bid. Delay due to time extension requested during procurement by multiple bidders.			
72nd Street Finishes	Construction Award	Feb-13 \$280.3M	Feb-13 (A) \$290.3M
Budget was adjusted to reflect increased allocation for contingency and soft costs.			
B&T			
<i>Toll Plaza & Traffic Management</i>			
Installation of CCTV / Fiber Optic Cable - Throgs Neck Bridge	Construction Award	Jul-13 \$11.5M	Aug-13 (A) \$0M
This task will now be awarded through an alternative MTA program and will no longer be part of B&T's capital program.			
<i>Structures</i>			
Substructure and Underwater Scour Projection - Marine Pkwy Bridge	Construction Award	Sep-13 \$17.0M	Nov-13 (A) \$14.5M
Budget adjusted to reflect bids. The delay was attributable to additional analysis required by the permitting agencies following Superstorm Sandy as a necessary condition to securing permits for the project and necessary approvals.			
MNR			
<i>Line Structures</i>			
Harlem River Lift Bridge	Construction Award	Jun-13 \$28.5M	Jul-13 (A) \$33.6M
Extended process to award to the 2nd lowest bidder caused the delay.			

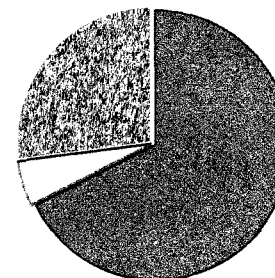
Capital Projects – Major Completions – November 2013

Thirty-seven major projects are reported on through November. Twenty-five are being delivered on or close to goal. Ten major completions are reported as late and two previously reported as late have now been achieved. Explanations are on the following pages. As indicated on this page, there have been no forecast changes for major completions since last month.

Through November, agencies have completed \$3.302 billion versus the \$3.667 billion year-to-date goal. The variance is largely due to the ten major completion delays noted above.

Agencies currently forecast that by year-end, 75% of the \$5.4 billion annual goal will be completed. This is mainly due to the delay of substantial completion for the East Side Access "Queens Bored Tunnels and Structures" contract (\$768 million).

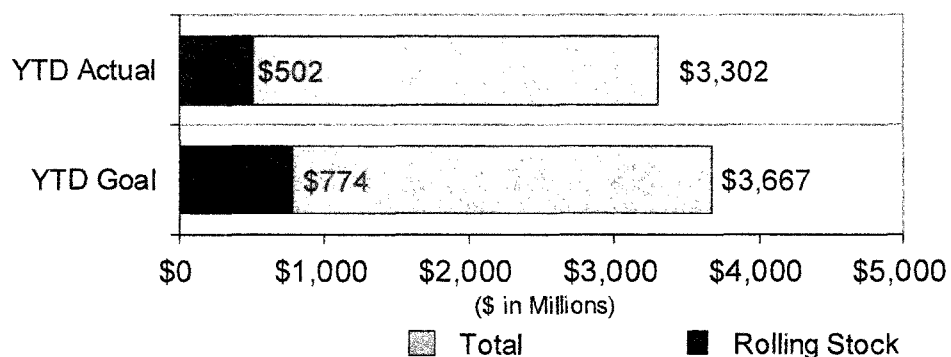
Year-to-Date Major Completions



	Count	Percent	Change from Prior Month
GREEN = Completions made/forecast within 2 months of Goal	25	68%	-
YELLOW = Completions delayed beyond 2 months of Goal (already achieved)	2	5%	-
RED = Completions delayed beyond 2 months of Goal (not yet achieved)	10	27%	-
	37	100%	-

Budget Analysis

2013 Annual Goal \$5,446 (\$ in millions)
 2013 Annual Forecast 75% of Annual Goal
 Left to Complete 19% (\$758)



Year-to-Date Agency Breakdown

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

Capital Projects – Major Completions – November 2013 – Schedule Variances

Project	Completion	Goal	Forecast
---------	------------	------	----------

10 All-Agency Red Completions (0 new this month)

NYCT

Subway Cars

Purchase 23 A- Division Cars (R188); Convert 10 R142A Cars	Purchase	Jun-13	Jan-14
		\$115.3M	\$115.3M

Project continues to be delayed due to the loss of the Rockaway Test Track due to Superstorm Sandy and the resulting complications imposed on the R188 testing program. The test plan had to be modified to use alternative on-site qualification locations that are not optimal.

Stations

Station Rehab: Smith-9th Streets & 4th Ave	Construction	Apr-13	Jul-14
		\$40.7M	\$43.4M

Although both stations are open to the public, substantial completion on Smith-9th is delayed due to a contract dispute. Ongoing problems have resulted in a revised forecast to July 2014 which goes beyond the previously forecast of December 2013. Surety has taken over the contract and NYCT awaits results.

Line Structures

Culver Viaduct Rehab Phase 3 - Underside	Construction	Aug-13	Oct-14
		\$49.8M	\$49.8M

Project was delayed due to site access in the vicinity of the Smith-9th Streets Station where the Station Rehabilitation contract has been assigned to the Surety because the contractor walked away from the project earlier this year. NYCT is waiting for the Surety to submit a schedule for completion.

Track & Switch

2013 Track & Switch Program (2 Projects) - 2nd Qtr	Construction	Jun-13	Jun-14
		\$21.9M	\$21.7M

Late delivery of switches by the vendor will cause the completion to slip to mid-2014.

2013 Track & Switch Program (3 Projects) - 3rd Qtr	Construction	Sep-13	Jun-14
		\$23.9M	\$26.3M

Track work at Lenox White Plains Road has been postponed to coordinate with other projects. The slip to June is an additional six month slip from the prior forecast.

2012 Track & Switch Program (6 Projects) - 2nd Qtr	Construction	Jun-13	Dec-13
		\$38.7M	\$49.3M

Upper Broadway IRT work had to be rescheduled due to General Order coordination with other projects, resulting in a delay. Track work on the Brighton line for 2012 and 2013 was combined and the revised forecast reflects this adjustment.

Project	Completion	Goal	Forecast
---------	------------	------	----------

MTA CC

Fulton Center

A and C Lines Mezzanine / J and Z Lines Vertical Circulation	Construction	Mar-13	Dec-14
		\$175.2M	\$175.2M

Completion forecast has been extended to December 2014 due to additional security work added to the scope of the contract.

East Side Access

Queens Bored Tunnels & Structures - CQ031	Construction	Jun-13	Apr-14
		\$767.8M	\$801.6M

Although the base work for CQ031 was completed, scope has been transferred to this contract from CH061, causing the budget to be increased and the schedule to be extended.

#7 Extension

Site J - Main Entrance to 34th St Station and Vent Building	Construction	May-13	Dec-13
		\$129.2M	\$126.2M

Delay was originally due to receipt of 3rd party permits (NYCDOT and NYCDEP) for completion of sidewalk and water pipeline work, which have been received. Additional two month delay due to additional remediation work by the contractor.

MTA Bus

MTA Bus Projects

Upgrade Parking Lots: JFK and Baisley Park	Construction	Aug-13	Mar-14
		\$9.8M	\$9.3M

Originally delayed because the FDNY has not approved the waivers yet for the installation of the temporary fuel tank at the Baisley Park site. A more recent delay to 2014 is due to the pending approval from the City DEP for connection to the sewer system.

Capital Projects – Major Completions – November 2013 – Schedule Variances

Project	Completion	Goal	Forecast
---------	------------	------	----------

2 All-Agency Yellow Completion (0 new this month)

MTA Bus

MTA Bus Projects

New Roof and Ventilation System at JFK Depot	Construction Award	Feb-13 \$9.5M	Jul-13 (A) \$9.5M
---	--------------------	------------------	----------------------

Project was initially delayed until a necessary high-pressure gas supply line was installed. Beneficial use has been achieved, but substantial completion was further delayed due to the timing of training for new heat recovery units.

MNR

Line Structures

Replace/Repair Undergrade Bridge Program	Construction Award	Jun-13 \$27.8M	Oct-13 (A) \$27.8M
---	--------------------	-------------------	-----------------------

Due to rainy weather, final construction activities were postponed until the Summer when drier conditions are anticipated.

Capital Projects – Major Completions – November 2013 – Budget* Variances

Actual Results Shaded

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

Project	Completion	Goal	Forecast
---------	------------	------	----------

1 All-Agency Budget only variances (0 new this month)

MTA CC

East Side Access

Manhattan Tunnels Excavation - CM009	Construction	Dec-13 \$413.4M	Sep-13 (A) \$431.9M
---	--------------	--------------------	------------------------

A scope transfer to this contract increased the budget.

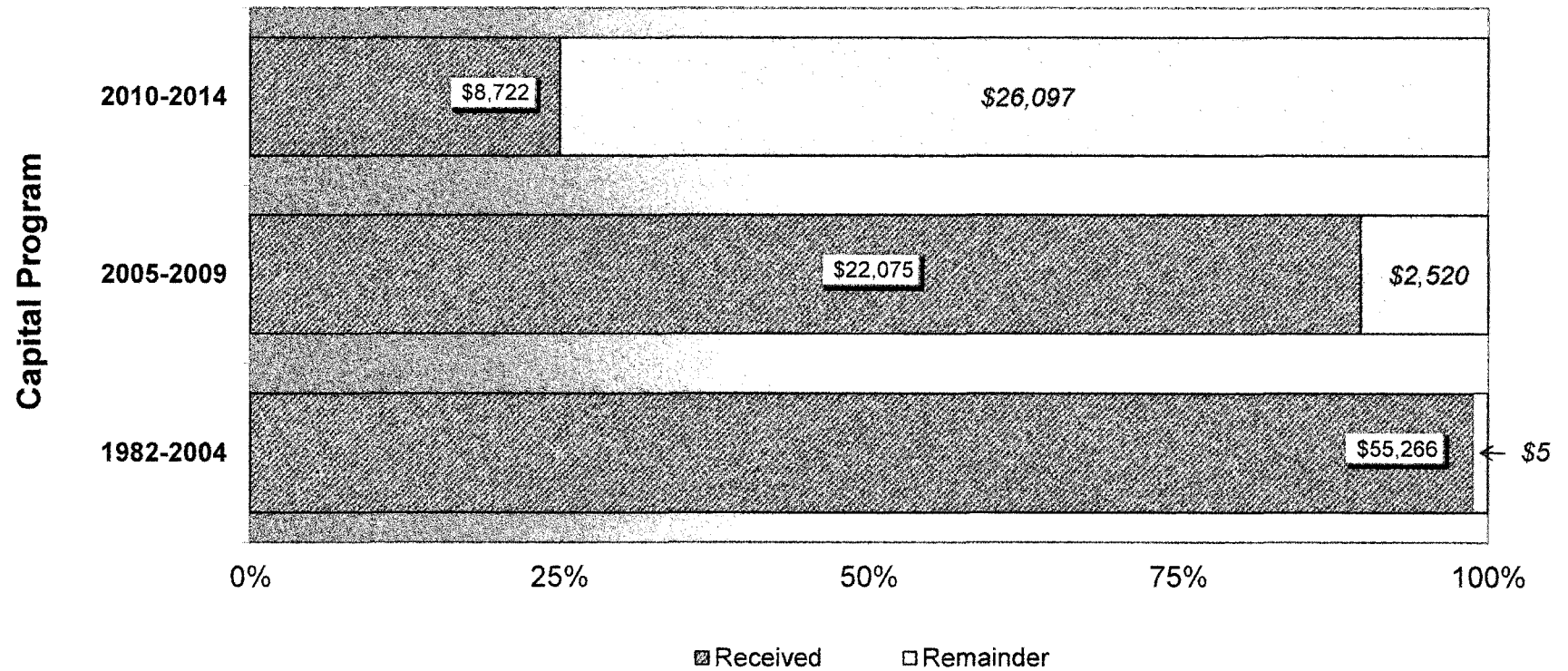
Project	Completion	Goal	Forecast
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Status of MTA Capital Program Funding



Capital Funding (November 30, 2013)

\$ in millions



Capital Funding Detail (November 30, 2013)

\$ in millions

2005-2009 Program

Federal Formula and Flexible Funds
Federal New Start
Federal Security
Federal Other
Federal ARRA - Stimulus
City of New York
City #7 Line Extension Funds
MTA Bus Federal and City Match
Asset Sales and Program Income
State Transportation Bond Act
MTA Bonds (Including LGA)
B&T Bonds
Bonds from New Sources
Other (Including Operating to Capital)

Funding Plan	Receipts			
	<u>Current</u>	<u>Receipts thru Sept</u>	<u>This month</u>	<u>Received to date</u>
	\$5,186	\$5,186	\$ -	\$5,186
	2,810	1,832	-	1,832
	321	245	-	245
	11	11	-	11
	654	654	-	654
	418	409	-	409
	2,367	1,922	17	1,939
	149	142	-	142
	1,217	604	(7)	598
	1,450	1,064	-	1,064
	3,039	3,039	-	3,039
	1,221	1,221	-	1,221
	5,624	5,624	-	5,624
	127	112	-	112
Total	24,595	22,065	10	22,075

2010-2014 Program

Federal Formula, Flexible, Misc
Federal High Speed Rail
Federal Security
Federal RIFF Loan
City Capital Funds
State Assistance
MTA Bus Federal and City Match
MTA Bonds (Payroll Mobility Tax)
Other (Including Operating to Capital)
B&T Bonds
Hurricane Sandy Recovery
Insurance Proceeds/Federal Reimbursement
PAYGO
Sandy Recovery MTA Bonds
Sandy Recovery B&T Bonds

Funding Plan	Receipts			
	<u>Current</u>	<u>Receipts thru Sept</u>	<u>This month</u>	<u>Received to date</u>
	\$5,843	\$3,503	\$67	\$3,570
	295	295	-	295
	221	87	-	87
	2,200	-	-	-
	777	304	5	309
	770	150	-	150
	132	20	-	20
	10,503	3,321	314	3,635
	1,473	262	7.1	269
	2,079	361	-	361
	9,431	26	-	26
	160	-	-	-
	758	-	-	-
	175	-	-	-
Total	34,818	8,328	393	8,722

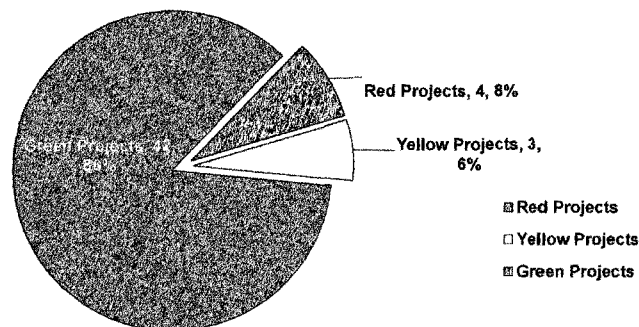
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3rd Quarter 2013 Traffic Light Report on MTA Capital Program Projects

A total of 206 Projects were Reviewed for the 3rd Quarter 2013

49 Projects in Design

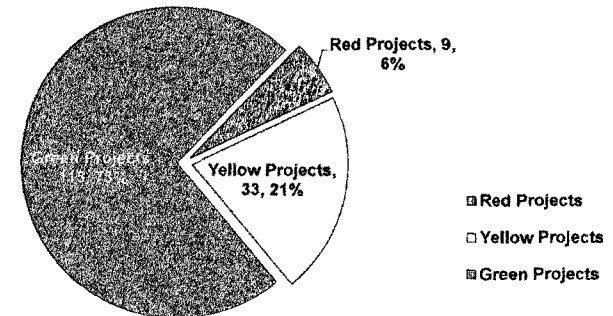


Projects in Design: 49 projects were reviewed in the design phase with 42 (86%) designated green, 3 (6%) yellow, and 4 (8%) were red. This is an increase of 4 red projects from the 2nd quarter 2013. All of the 4 projects were designated red for schedule. The variances ranged from 3 to 7 months. The schedule variances were due to real estate acquisition, additional scope, design changes, and additional time for design review.

Last Quarter: 45 projects were reviewed in the design phase with 40 (89%) designated green, 5 (11%) yellow, and 0 were red.

NYCT		3	Total Projects 33
MNR			Total Projects 2
LIRR			Total Projects 3
B&T			Total Projects 11
MTA Bus			Total Projects 0

157 Projects in Construction



Projects in Construction: 157 projects were reviewed in the construction phase with 115 (73%) designated green, 33 (21%) yellow and 9 (6%) red. Of the 9 projects designated red, 5 (56%) were for a schedule variance, 2 were for both a schedule and contingency variance, 1 for a cost variance, and 1 was for a contingency variance. For the 5 projects designated red for schedule, the variances ranged from 3 months to 6 months. The schedule variances were due to limitations on General Orders, scheduling of a Track Geometry Car, contractor issue, emissions testing of equipment, and additional scope.

Last Quarter: 173 projects were reviewed in the construction phase with 124 (72%) designated green, 40 (23%) yellow and 9 (5%) red.

NYC		26	Total Projects 91
MNR			Total Projects 18
LIRR			Total Projects 24
B&T		5	Total Projects 17
MTA Bus		2	Total Projects 7



Terms and Definitions

3rd 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 and how the issues are being resolved.

Traffic Light Report Project Terms and Definitions

Projects in Design: 49

- ☒ 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 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: 157

- ☒ 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% or more since last Traffic Light Report)
- ☒ Red: Schedule Variance: An increase of 3 months or more to substantial completion 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



3rd 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											
Overcoat Whitlock Avenue Portal to Pelham Bay Park - Pelham Line	05 - 09	Construction	\$28,158,438	91	.00	■	1.00	■	0	■	⓪
Signal Key-By Circuit Modifications Phase 2	05 - 09	Construction	\$29,193,020	81	.00	■	1.09	■	0	■	Y
Antenna Cable Replacement Phase 2	05 - 09	Construction	\$62,679,026	52	1.10	■	1.00	■	6	▲	⓪
Stn Comm Room HVAC Ph 1	05 - 09	Construction	\$32,862,880	97	1.55	▼	1.00	■	0	■	Y
Cable Cranberry Tube, Ducts	05 - 09	Construction	\$33,775,630	78	.23	■	1.00	■	0	■	⓪
Repl Negative Cables RKY	05 - 09	Construction	\$13,117,490	94	.00	■	1.00	■	0	■	Y
Manhole Repairs 2 Locs	05 - 09	Construction	\$7,412,912	92	1.04	■	1.00	■	0	■	⓪
East New York Depot Repairs	05 - 09	Construction	\$17,192,000	63	.00	■	1.00	■	0	■	⓪
Bus Lifts Various Locations	05 - 09	Construction	\$8,800,030	72	.00	■	1.00	■	0	■	⓪
Depot Equipment	05 - 09	Construction	\$9,880,197	18	.00	■	1.00	■	0	■	Y
Priority Repairs: 3 Depots	05 - 09	Construction	\$20,058,353	41	.21	▼	1.06	■	10	▲	Y
Purchase 2 Ballast Regulators	05 - 09	Construction	\$7,736,048	32	.00	■	1.00	■	4	▲	⓪
Purchase 19 Diesel-Electric Locomotives	05 - 09	Construction	\$57,973,253	76	.00	■	.73	■	0	■	⓪
Replace Canopies 5 Stns BW7	05 - 09	Construction	\$14,195,147	96	.34	■	1.00	■	1	▲	Y
Passenger Station Local Area Network at 27 Stations	10 - 14	Construction	\$30,146,124	63	.00	■	1.00	■	-6	▼	⓪
Replace 3 Escalators in Southern Manhattan	10 - 14	Construction	\$12,554,202	77	.67	▲	1.00	■	2	▲	⓪
Replace 2 Escalators at Roosevelt Av on the Queens Blvd Line	10 - 14	Construction	\$9,906,056	0	.00	■	1.00	■	0	■	⓪
Replace 11 Hydraulic Elevators	10 - 14	Construction	\$26,303,933	0	.00	■	1.00	■	0	■	⓪
Station Work at Pelham Bay Park on the Pelham Line	10 - 14	Construction	\$5,829,888	3	.00	■	1.01	■	0	■	⓪
Renewal of Buhre Avenue Station on the Pelham Line	10 - 14	Construction	\$22,273,793	1	.00	■	.99	■	0	■	⓪
Renewal of Middletown Rd. Station on the Pelham Line	10 - 14	Construction	\$26,443,420	1	.00	■	1.00	■	0	■	⓪
Renewal of Zerega Avenue on the Pelham Line	10 - 14	Construction	\$20,999,979	1	.00	■	1.00	■	0	■	⓪
Renewal of Castle Hill Avenue Station on the Pelham Line	10 - 14	Construction	\$24,828,176	2	.00	■	.99	■	0	■	⓪



3rd Quarter 2013 Traffic Light Report Projects in Design and Construction

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Description	Capital Plan	Phase	Total Project EAC	% Complete	Contingency Index	Cont. Trend	Cost Index	Cost Trend	Schedule Variance (Months)	Sched. Trend	Traffic Light
NYCT - New York City Transit Program											
Improvements at the Dyckman Street Station on the Broadway/7th Avenue Line	10 - 14	Construction	\$45,829,727	97	.71	▼	.99	—	1	▲	Y
Ceiling Repair at 181 St and 168 St on the Broadway-7th Av Line	10 - 14	Construction	\$60,672,946	6	.00	—	1.00	—	0	—	ⓐ
Renewal of Central Avenue Station on the Myrtle Line	10 - 14	Construction	\$9,756,797	84	.60	▼	.92	—	0	—	ⓐ
Renewal of Seneca Avenue Station on the Myrtle Line	10 - 14	Construction	\$7,863,315	80	.59	▼	1.04	—	0	—	ⓐ
Renewal of Forest Avenue Station on the Myrtle Line	10 - 14	Construction	\$7,011,594	39	.69	▲	1.01	—	0	—	ⓐ
Renewal of Knickerbocker Avenue Station on the Myrtle Line	10 - 14	Construction	\$10,287,645	94	.04	—	.98	—	0	—	ⓐ
Renewal of Fresh Pond Avenue Station on the Myrtle Line	10 - 14	Construction	\$8,992,673	32	3.24	▼	1.01	—	0	—	ⓐ
Component Repairs at 149 St - Grand Concourse on the Jerome Line	10 - 14	Construction	\$7,439,980	100	.00	—	1.10	▼	0	—	Y
Component Repairs at 149 St - Grand Concourse on the White Plains Road Line	10 - 14	Construction	\$9,474,780	100	.00	—	1.13	—	0	—	Y
Component Repairs at 5 Stations on the Brighton Line	10 - 14	Construction	\$6,875,730	11	2.93	▲	.82	▼	0	—	ⓐ
ADA Accessibility at Forest Hills-71 Av Station on the Queens Blvd Line	10 - 14	Construction	\$21,798,619	66	.38	—	1.00	—	0	—	Y
ADA Accessibility at Kingsbridge Rd Station on the Concourse Line	10 - 14	Construction	\$20,305,233	72	.52	▲	1.00	—	0	—	ⓐ
ADA Accessibility at Utica Ave Station on the Fulton Line	10 - 14	Construction	\$14,125,330	77	.83	▲	1.00	—	0	—	ⓐ
ADA Accessibility at Hunts Point Ave Station on the Pelham Line	10 - 14	Construction	\$14,251,216	69	.64	▼	1.00	—	-1	▼	Y
ADA Accessibility at Dyckman Street Station on the Broadway-7th Avenue Line	10 - 14	Construction	\$13,248,106	33	4.62	▼	1.00	—	1	▲	Y
Water Condition Remedy	10 - 14	Construction	\$6,632,070	57	.81	—	1.00	—	26	▲	ⓐ
2012 Welded Rail Installation	10 - 14	Construction	\$9,049,206	9	.00	—	1.00	—	-2	▼	Y



3rd Quarter 2013 Traffic Light Report Projects in Design and Construction

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Description	Capital Plan	Phase	Total Project EAC	% Complete	Contingency Index	Cont. Trend	Cost Index	Cost Trend	Schedule Variance (Months)	Sched. Trend	Traffic Light
NYCT - New York City Transit Program											
2013 Mainline Track Replacement on the 6th Avenue Line	10 - 14	Construction	\$18,096,606	83	.00	■	1.00	■	3	▲	Ⓞ
2013 Mainline Track Replacement on the Broadway-7th Avenue Line	10 - 14	Construction	\$6,360,219	85	.00	■	.96	■	2	▲	Y
2013 Mainline Track Replacement on the Lexington Line	10 - 14	Construction	\$16,598,504	98	.00	■	1.16	▲	0	■	Ⓞ
2013 Mainline Track Replacement on the 8th Avenue Line	10 - 14	Construction	\$11,307,010	49	.00	■	1.00	■	0	■	Ⓞ
2013 Mainline Track Replacement on the Sea Beach Line	10 - 14	Construction	\$12,001,301	85	.00	■	1.00	■	0	■	Ⓞ
2013 Mainline Track Replacement on the Jamaica Line	10 - 14	Construction	\$16,754,059	85	.00	■	1.00	■	0	■	Ⓞ
2013 Mainline Track Replacement on the Queens Boulevard Line	10 - 14	Construction	\$10,190,120	93	.00	■	1.24	▲	0	■	Ⓞ
2013 Mainline Track Replacement on the Lenox-White Plains Road Line	10 - 14	Construction	\$5,586,001	86	.00	■	1.00	■	0	■	Y
2013 Mainline Track Replacement on the White Plains Road Line	10 - 14	Construction	\$7,079,603	85	.00	■	1.00	■	5	▲	Ⓞ
2013 Mainline Switch Replacement: Design and Support Costs	10 - 14	Construction	\$6,892,513	58	.00	■	1.00	■	0	■	Ⓞ
2013 Mainline Switch Replacement on the Queens Boulevard Line	10 - 14	Construction	\$15,325,787	93	.00	■	1.00	■	0	■	Y
Replace Tunnel Lighting from Roosevelt Av-36 St on the Queens Blvd Line	10 - 14	Construction	\$52,436,729	3	.00	■	1.00	■	0	■	Ⓞ
New Vent Plant at Mulry Square on the 8th Av Line	10 - 14	Construction	\$60,908,428	37	.02	■	1.00	■	0	■	Ⓞ
New Vent Plant at 46 St on the Queens Blvd Line	10 - 14	Construction	\$82,754,198	0	.00	■	1.02	▲	0	■	Ⓞ
Rehabilitate Emergency Exits at 125 Locations	10 - 14	Construction	\$29,300,000	56	.00	■	1.00	■	0	■	Ⓞ
Rehabilitation of the Culver Viaduct (Underside) - Phase 3	10 - 14	Construction	\$40,381,843	74	.00	■	1.00	■	0	■	Y
Viaduct Repair on the Far Rockaway and Rockaway Lines	10 - 14	Construction	\$39,766,541	56	-.08	■	1.00	■	0	■	Y
Demolish Abandoned Structures	10 - 14	Construction	\$10,320,496	0	.00	■	.68	■	0	■	Ⓞ
Overcoat Painting from Portal-E 180 St on the White Plains Road Line	10 - 14	Construction	\$30,425,245	15	.00	■	1.00	■	0	■	Ⓞ



3rd Quarter 2013 Traffic Light Report Projects in Design and Construction

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— = No Change since last quarterly report

Description	Capital Plan	Phase	Total Project EAC	% Complete	Contingency Index	Cont. Trend	Cost Index	Cost Trend	Schedule Variance (Months)	Sched. Trend	Traffic Light
NYCT - New York City Transit Program											
Overcoat Painting from Broadway Junction-Cypress Hills on the Jamaica Line	10 - 14	Construction	\$19,011,173	61	.69	▲	1.00	—	0	—	Ⓜ
Overcoat Painting from Dyckman St-215 St on the Broadway-7th Av Line	10 - 14	Construction	\$13,908,803	0	.00	—	1.00	—	0	—	Ⓜ
Steinway Tube Rehabilitation	10 - 14	Construction	\$10,583,199	49	2.87	▲	.54	▼	0	—	Ⓜ
Portal Repairs on the Broadway-7 Avenue Line	10 - 14	Construction	\$20,329,161	7	.00	—	1.20	▲	0	—	Ⓜ
Modification of Signal Control Lines - Phase 4	10 - 14	Construction	\$25,334,078	74	.00	—	1.00	—	0	—	Ⓜ
Modernize Signal Interlocking at Church Avenue on the Culver Line	10 - 14	Construction	\$202,387,500	80	.46	—	1.00	—	0	—	Ⓜ
Replace Solid State Signal Equipment at 13 Locations	10 - 14	Construction	\$16,679,555	36	.61	—	1.02	▲	0	—	Ⓜ
Install Station Time Signal Enhancements on the Lexington Avenue Line - Phase 2	10 - 14	Construction	\$28,905,461	74	.21	▼	.99	—	0	—	Ⓜ
Modernize Signal Interlockings at 71st Avenue and Union Turnpike on the Queens Boulevard Line	10 - 14	Construction	\$310,836,263	2	.28	▲	1.00	—	0	—	Ⓜ
Modernize Signals and Interlockings on the Dyre Avenue Line	10 - 14	Construction	\$226,191,639	0	.00	—	1.00	—	0	—	Ⓜ
Modernize Signal Interlocking at Roosevelt Avenue on the Queens Boulevard Line	10 - 14	Construction	\$101,405,148	1	.00	—	1.00	—	0	—	Ⓜ
Rehabilitation of Ducts and Cables, Steinway Tube	10 - 14	Construction	\$47,592,791	62	.87	—	1.00	—	0	—	Ⓜ
Police Radio Time Domain Interference and Enhancement	10 - 14	Construction	\$28,018,800	50	.00	—	1.00	▲	0	—	Ⓜ
Install Public Address/Customer Info Screen Systems at 43 Stations	10 - 14	Construction	\$92,193,567	1	.00	—	1.20	—	0	—	Y
Replacement of Subway Radio Portable Units	10 - 14	Construction	\$6,719,210	50	.00	—	1.00	—	0	—	Y
Waterproofing of Communication Rooms	10 - 14	Construction	\$9,877,530	0	.00	—	.69	—	0	—	Ⓜ



3rd Quarter 2013 Traffic Light Report
Projects in Design and Construction

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— = No Change since last quarterly report

Description	Capital Plan	Phase	Total Project EAC	% Complete	Contingency Index	Cont. Trend	Cost Index	Cost Trend	Schedule Variance (Months)	Sched. Trend	Traffic Light
NYCT - New York City Transit Program											
Rehabilitate 5 Substation Enclosures	10 - 14	Construction	\$16,149,270	94	-.14	—	1.06	▲	0	—	Y
Repair/Replace Underground Substation Hatchways - Phase 2	10 - 14	Construction	\$15,612,000	24	3.18	▲	1.08	▲	0	—	Ⓞ
Cabling Central Substation - 6th Avenue Line	10 - 14	Construction	\$14,050,027	4	.00	—	.99	▲	0	—	Ⓞ
Rehab Circuit Breaker House #146 on the Brighton Line	10 - 14	Construction	\$6,630,988	0	.00	—	1.00	—	0	—	Ⓞ
Upgrade 207 St Overhaul Shop Electrical System	10 - 14	Construction	\$20,899,771	94	.78	▼	1.00	—	0	—	Y
Upgrade 207 St Maintenance Shop DC Power	10 - 14	Construction	\$14,734,347	0	.00	—	1.00	▲	0	—	Ⓞ
2013 Yard Switch Replacement	10 - 14	Construction	\$7,157,966	35	.00	—	1.00	—	0	—	Ⓞ
Bus Rapid Transit - 3 Routes	10 - 14	Construction	\$20,094,031	42	.00	—	.80	▲	0	—	Y
Purchase 118 Non-Revenue Vehicles	10 - 14	Construction	\$12,993,751	0	.00	—	.93	—	0	—	Ⓞ
Fire Sprinkler/Alarm Systems at 11 Employee Facilities	10 - 14	Construction	\$26,825,252	43	.76	▼	.88	▲	0	—	Ⓞ
Disposition of Jay Street Systems Phase 1	10 - 14	Construction	\$10,232,161	98	.00	—	.97	▼	0	—	Y
Maspeth Warehouse Repairs	10 - 14	Construction	\$9,860,499	0	.00	—	1.00	—	0	—	Ⓞ
Rehabilitation of Employee Facility at 207th Street on the 8th Av Line	10 - 14	Construction	\$6,650,000	69	.00	—	1.00	—	6	▲	Y
Replace 10 Hydraulic Elevators	10 - 14	Design	\$59,202,203	40	.00	—	1.00	▲	0	—	Ⓞ
Rehabilitation of 20 Avenue Station on the Sea Beach Line	10 - 14	Design	\$41,504,570	70	.00	—	1.00	▼	0	—	Ⓞ
Rehabilitation of 8 Avenue Station on the Sea Beach Line	10 - 14	Design	\$36,056,247	70	.00	—	1.00	—	0	—	Ⓞ
Rehabilitation of Fort Hamilton Parkway Station on the Sea Beach Line	10 - 14	Design	\$36,000,000	70	.00	—	1.00	—	0	—	Ⓞ
Rehabilitation of 18th Avenue Station on the Sea Beach Line	10 - 14	Design	\$40,000,000	70	.00	—	1.00	—	0	—	Ⓞ
Rehabilitation of Kings Highway Station on the Sea Beach Line	10 - 14	Design	\$40,000,000	70	.00	—	1.00	—	0	—	Ⓞ
Rehabilitation of New Utrecht Avenue Station on the Sea Beach Line	10 - 14	Design	\$36,600,000	70	.00	—	1.00	—	0	—	Ⓞ



3rd Quarter 2013 Traffic Light Report Projects in Design and Construction

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Description	Capital Plan	Phase	Total Project EAC	% Complete	Contingency Index	Cont. Trend	Cost Index	Cost Trend	Schedule Variance (Months)	Sched. Trend	Traffic Light
NYCT - New York City Transit Program											
Rehabilitation of Bay Parkway Station on the Sea Beach Line	10 - 14	Design	\$40,000,000	70	.00	—	1.00	—	0	—	
Rehabilitation of Avenue U Station on the Sea Beach Line	10 - 14	Design	\$40,000,000	70	.00	—	1.00	—	0	—	
Rehabilitation of 86 St Station on the Sea Beach Line	10 - 14	Design	\$40,000,000	70	.00	—	1.00	—	0	—	
Renewal of Ozone Park - Lefferts Blvd Station on the Liberty Line	10 - 14	Design	\$1,031,394	95	.00	—	.12	—	1	▲	Y
Renewal of Avenue X Station on the Culver Line	10 - 14	Design	\$1,020,493	40	.00	—	.06	—	1	▲	
Renewal of Avenue U Station on the Culver Line	10 - 14	Design	\$510,565	40	.00	—	.03	—	1	▲	
Renewal of Avenue P Station on the Culver Line	10 - 14	Design	\$832,096	40	.00	—	.06	—	1	▲	
Renewal of Bay Parkway Station on the Culver Line	10 - 14	Design	\$886,124	40	.00	—	.06	—	1	▲	
Renewal of 18 Avenue Station on the Culver Line	10 - 14	Design	\$889,553	40	.00	—	.04	—	1	▲	
Renewal of Ditmas Avenue Station on the Culver Line	10 - 14	Design	\$19,260,598	40	.00	—	1.00	▲	1	▲	
Renewal of Avenue I Station on the Culver Line	10 - 14	Design	\$897,888	40	.00	—	.05	—	1	▲	
Component Repairs at 2 Stations on the Culver Line	10 - 14	Design	\$13,431,813	80	.00	—	1.00	—	6	▲	
Component Repairs at 3 Stations on the Lexington Line	10 - 14	Design	\$6,707,800	40	.00	—	1.00	▼	1	▲	
Component Repairs at 6 Stations on the Canarsie Line	10 - 14	Design	\$15,763,000	30	.00	—	1.00	▲	0	—	
ADA Accessibility at Ozone Park-Lefferts Blvd Station on the Liberty Line	10 - 14	Design	\$24,650,610	95	.00	—	1.00	▲	1	▲	Y
Access Improvements at Grand Central Station	10 - 14	Design	\$19,450,954	95	.00	—	.96	—	2	▲	
Replace Ventilation Controls at 26 Locations	10 - 14	Design	\$17,108,337	65	.00	—	1.11	▲	0	—	
Rehabilitation of Retaining Wall on the Sea Beach Line	10 - 14	Design	\$41,003,846	70	.00	—	1.00	—	0	—	
Overcoat Painting from Church Ave Portal-W 8 St on the Culver Line	10 - 14	Design	\$44,761,917	75	.00	—	.87	—	0	—	
Overcoat Painting from Broadway Junction-New Lots Ave on the Canarsie Line	10 - 14	Design	\$25,594,698	90	.00	—	1.00	—	2	▲	



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NYCT - New York City Transit Program											
Modernize Signal Interlocking at West 4th Street on the 6th Avenue Line	10 - 14	Design	\$232,290,710	83	.00	—	1.00	—	2	▲	ⓐ
Upgrade Ventilation Systems in 19 Communication Rooms	10 - 14	Design	\$5,723,288	70	.00	—	.90	▼	3	▲	ⓐ
Replacement of Bus Radio System	10 - 14	Design	\$308,948,412	52	.11	—	1.37	▼	1	▲	Y
New Bus Command Center Building	10 - 14	Design	\$51,589,285	30	.00	—	1.00	▲	2	▲	ⓐ
Perimeter Hardening at the Rail Control Center and 130 Livingston Plaza	10 - 14	Design	\$12,000,000	87	.00	—	1.00	▲	6	▲	ⓐ
Livingston Plaza Repairs	10 - 14	Design	\$21,678,270	65	.00	—	1.00	▲	1	▲	ⓐ
Structural Repairs at Eight Staten Island Railway Stations	10 - 14	Construction	\$12,135,559	51	.61	▲	1.00	—	0	—	Y
Rehabilitation of 8 Bridges and 1 Culvert on the Staten Island Railway	10 - 14	Construction	\$21,804,676	83	.26	—	1.00	—	0	—	ⓐ
Construction of New Station: Arthur Kill	10 - 14	Construction	\$22,707,687	0	.00	—	1.00	▼	0	—	ⓐ
LIRR - Long Island Rail Road Program											
New Elevators-Queen Village St	05 - 09	Construction	\$8,450,000	100	.99	▲	1.00	—	-1	▼	ⓐ
Queens Blvd Bridge Rehabilitation	05 - 09	Construction	\$18,881,791	100	-.06	—	1.00	—	0	—	ⓐ
Morris Park Environmental Stud	05 - 09	Construction	\$8,594,501	99	.07	—	1.00	—	0	—	ⓐ
New Elevators -Flushing-MainSt	05 - 09	Design	\$8,290,000	50	.00	—	1.00	—	7	▲	ⓐ
Massapequa Station Platform Replacement	10 - 14	Construction	\$20,520,000	16	.31	▲	1.00	—	0	—	ⓐ
2013 Annual Track Program	10 - 14	Construction	\$67,900,000	75	.00	—	1.00	—	0	—	ⓐ
Construction equipment purchase used for track program	10 - 14	Construction	\$7,000,000	81	.00	—	1.00	—	0	—	ⓐ
Right of Way - Fencing installation	10 - 14	Construction	\$8,000,000	75	.00	—	1.00	—	0	—	ⓐ



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LIRR - Long Island Rail Road Program											
Rehabilitation construction of three bridges on the Montauk Branch in Hampton Bays, Suffolk County.	10 - 14	Construction	\$19,391,647	100	.49	▼	1.00	■	0	■	Ⓢ
Bridge Painting Program	10 - 14	Construction	\$5,409,500	65	.00	■	1.00	■	0	■	Ⓢ
150th Street - Jamaica Bridge Rehabilitation	10 - 14	Construction	\$24,949,404	4	.00	■	1.00	■	0	■	Ⓢ
Fiber Optic Network Investments system wide	10 - 14	Construction	\$10,000,000	34	.00	■	1.00	■	0	■	Ⓢ
Private Branch Exchange / Wayside Phone systems replacement - Phase 1	10 - 14	Construction	\$10,500,000	38	.00	■	1.00	■	0	■	Ⓢ
Communication Pole / Copper Plant Replacement system wide	10 - 14	Construction	\$7,000,000	79	.00	■	1.00	■	0	■	Ⓢ
Radio Coverage Improvements	10 - 14	Construction	\$10,300,000	30	.00	■	1.00	■	0	■	Ⓢ
Atlantic Avenue Tunnel Cable Replacement	10 - 14	Construction	\$5,100,000	36	.00	■	1.00	■	0	■	Ⓢ
Signal Normal Replacement Program	10 - 14	Construction	\$15,000,000	67	.00	■	1.00	■	0	■	Ⓢ
Employee Facilities Renewals	10 - 14	Construction	\$9,369,343	25	.00	■	1.00	■	0	■	Ⓢ
Replacement of Hillside & Kew Garden Substations	10 - 14	Construction	\$25,522,757	30	.00	■	1.00	■	0	■	Ⓢ
3rd Rail - Protection Board replacement	10 - 14	Construction	\$9,200,000	43	.00	■	1.00	■	0	■	Ⓢ
3rd Rail - Aluminum Rail replacement	10 - 14	Construction	\$10,900,000	72	.00	■	1.00	■	0	■	Ⓢ
Atlantic Avenue Tunnel Lighting replacement	10 - 14	Construction	\$7,000,000	21	.00	■	1.00	■	0	■	Ⓢ
Replacement of Port Washington Substation	10 - 14	Construction	\$22,459,452	1	.00	■	1.00	■	0	■	Ⓢ
Bridge Rehabilitation Program	10 - 14	Construction	\$24,600,000	34	.00	■	1.00	■	0	■	Ⓢ
Woodhaven Boulevard Bridge rehabilitation	10 - 14	Construction	\$11,000,000	72	.00	■	1.00	■	0	■	Ⓢ
Atlantic Branch Half tie replacement	10 - 14	Design	\$14,000,000	72	.00	■	1.00	■	2	▲	Ⓢ
Atlantic Avenue Viaduct - Phase IIb	10 - 14	Design	\$26,354,914	60	.00	■	.99	■	0	■	Ⓢ



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MNR - Metro-North Railroad Program											
Overhead Bridge Program-E of H	05 - 09	Construction	\$20,767,818	32	.00	▼	3.05	▼	0	■	Ⓢ
Park Avenue Tunnel Renewal	10 - 14	Construction	\$7,373,335	75	.07	▲	.91	■	0	■	Ⓢ
New Haven Line Stations Component Renewals	10 - 14	Construction	\$35,017,831	66	.00	■	.96	■	0	■	Ⓢ
Mainline/High Speed Turnout Replacement	10 - 14	Construction	\$55,582,168	52	.00	■	.85	▼	0	■	Ⓢ
Grand Central Terminal Turnout / Switch Renewal	10 - 14	Construction	\$13,524,438	75	.00	■	.99	■	0	■	Ⓢ
Rock Slope Remediation -Priority Sites Along the Right-of-Way	10 - 14	Construction	\$6,666,911	34	2.25	▲	.95	■	0	■	Ⓢ
Drainage and Undercutting Improvements Along the Right-of-Way	10 - 14	Construction	\$12,171,317	3	.00	■	1.21	■	0	■	Ⓢ
Rebuild Retaining Walls	10 - 14	Construction	\$8,938,132	75	.84	▲	1.00	▲	-3	▼	Ⓢ
Annual Track Program (2013)	10 - 14	Construction	\$12,666,000	22	.00	■	1.00	■	1	▲	Ⓢ
Employee Welfare and Storage Facility Rehabilitations	10 - 14	Construction	\$9,214,992	100	.17	▲	.92	▼	-4	▼	Ⓢ
Repair/Replacement of Undergrade Bldgs	10 - 14	Construction	\$20,892,680	32	.00	■	.96	■	0	■	Ⓢ
Harlem River Lift Bridge Cable Replacement	10 - 14	Construction	\$40,466,964	3	.00	■	3.85	▲	0	■	Ⓢ
West of Hudson Annual Track Program	10 - 14	Construction	\$18,526,414	100	.00	■	.87	▼	-9	▼	Ⓢ
Moodna and Woodbury Viaduct Rehabilitation	10 - 14	Construction	\$8,168,177	15	.00	■	.81	■	3	▲	Ⓢ
Upgrade West of Hudson Signal System	10 - 14	Construction	\$64,776,738	27	.56	▲	.95	■	-10	▼	Ⓢ
Replace and Upgrade Substation Bridge 23	10 - 14	Construction	\$50,206,153	35	.00	▼	1.64	▼	0	■	Ⓢ
Renewal of Harlem and Hudson Substation Switchgear	10 - 14	Construction	\$18,705,227	60	.00	■	2.33	■	0	■	Ⓢ
Replacement of Harlem River Lift Bridge Breaker Houses/Electric Controls	10 - 14	Construction	\$40,466,964	0	.00	■	2.71	■	0	■	Ⓢ
Grand Central Trainshed and Park Avenue Tunnel Structure Rehabilitation	10 - 14	Design	\$28,113,558	62	.00	■	.96	■	0	■	Ⓢ
Grand Central Terminal Elevator Rehabilitation - Phase 4	10 - 14	Design	\$6,507,410	60	.00	■	.86	■	0	■	Ⓢ



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B&T - Bridges and Tunnels Program											
Structural steel repairs at the suspended spans and tower spans of the Throgs Neck Bridge.	05 - 09	Construction	\$40,400,752	81	.83	▼	1.00	■	0	■	Y
Cable and Anchorage Investigat	05 - 09	Design	\$8,178,426	94	.00	■	1.00	■	0	■	Ⓜ
Concrete repairs at the Bronx anchorage of the Bronx-Whitestone Bridge	10 - 14	Construction	\$8,036,223	45	.00	■	1.00	■	0	■	Ⓜ
Structural Rehabilitation - Phase I - Henry Hudson Bridge	10 - 14	Construction	\$8,578,850	87	.96	▼	1.00	■	0	■	Ⓜ
Miscellaneous structural rehabilitation - Throgs Neck Bridge	10 - 14	Construction	\$22,043,388	81	.28	▼	1.00	■	0	■	Y
Deck Replacement - the Queens Elevated and on-grade approach of the Bronx-Whitestone Bridge	10 - 14	Construction	\$160,309,318	62	.30	■	1.00	■	0	■	Ⓜ
Replacement of the Upper Level sidewalk, curb stringers, and roadway lighting - Henry Hudson Bridge	10 - 14	Construction	\$41,745,758	97	.94	■	1.00	■	-2	▼	Y
Demolition and reconstruction of the Manhattan to Queens ramp of the Robert F Kennedy Bridge	10 - 14	Construction	\$63,589,165	55	.44	▼	1.00	■	1	▲	Ⓜ
Phase B of the rehabilitation of the Orthotropic Deck - Throgs Neck Bridge	10 - 14	Construction	\$25,368,124	65	.00	■	1.00	■	0	■	Y
Toll Plaza improvements at eastbound and westbound ramps of Verrazano Narrows Bridge Eastbound mainline rehabilitation at Verrazano-Narrows Bridge	10 - 14	Construction	\$70,584,446	50	.48	■	1.00	■	0	■	Ⓜ
Replacement of the upper level suspended span deck - Verrazano-Narrows Bridge	10 - 14	Construction	\$370,274,863	9	.00	■	1.00	■	0	■	Ⓜ



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B&T - Bridges and Tunnels Program											
Installation of Closed Circuit TV and Fiber Optic Cable Networks	10 - 14	Construction	\$22,417,869	3	.00	—	1.00	—	0	—	
Replacement of the electrical switchgear and equipment at Brooklyn-Battery Tunnel	10 - 14	Construction	\$56,736,825	74	1.94	▲	1.00	—	0	—	
Installation of New Necklace Lighting System and Acoustic Monitoring System - Bronx-Whitestone Bridge	10 - 14	Construction	\$12,035,096	3	.00	—	1.00	—	0	—	
Tunnel Ventilation Building Electrical Upgrade Replace electrical switchgear and fan motor control Equipment - Queens Midtown Tunnel	10 - 14	Construction	\$56,178,852	9	.00	—	1.00	—	0	—	
Paint Bronx approach of Throgs Neck Bridge	10 - 14	Construction	\$46,240,750	65	.18	▼	1.00	—	0	—	Y
Paint - Steel Members of the Suspended Span Deck - Throgs Neck Bridge	10 - 14	Construction	\$6,238,747	76	.00	—	1.00	—	0	—	
Paint - Upper Level Superstructure - Verrazano-Narrows Bridge	10 - 14	Construction	\$32,908,184	9	.00	—	1.00	—	0	—	
Rehabilitation of tunnel walls Roadway drainage and fireline repair at Brooklyn-Battery Tunnel	10 - 14	Design	\$78,571,795	60	.00	—	1.00	—	0	—	
Structural Rehabilitation of the Entrance and Exit Plazas - Queens Midtown Tunnel	10 - 14	Design	\$20,593,747	76	.00	—	1.00	—	0	—	
Rehabilitation of Tunnel Walls, Ceiling Repair and Leak Control - Queens Midtown Tunnel	10 - 14	Design	\$23,026,879	55	.00	—	1.00	—	0	—	
Miscellaneous steel and concrete rehabilitation - Manhattan approach ramps of the Robert F. Kennedy Bridge	10 - 14	Design	\$97,828,720	30	.00	—	1.00	—	0	—	



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B&T - Bridges and Tunnels Program											
Replacement of Brooklyn Plaza structural slab - Brooklyn-Battery Tunnel	10 - 14	Design	\$22,334,375	80	.00	—	1.00	—	0	—	
Rehabilitation of the Rockaway Point Boulevard and Jacob Riis Park pedestrian bridges	10 - 14	Design	\$7,605,606	40	.00	—	1.00	—	0	—	
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	75	.00	—	1.00	—	0	—	
Interim Deck Repairs - Manhattan Toll Plaza Deck - Robert F Kennedy Bridge	10 - 14	Design	\$47,777,887	46	.00	—	1.00	—	0	—	
Rehabilitation of the Programmable Logic Controller and electrical and mechanical systems of the Marine Parkway Bridge Lift Span	10 - 14	Design	\$24,028,701	40	.00	—	1.00	—	0	—	
Miscellaneous repairs at the Battery Parking Garage	10 - 14	Design	\$6,268,238	100	.00	—	1.00	—	0	—	
MTA Bus Program											
Elec Upgrd/Emer Gens 6 Depots	05 - 09	Construction	\$14,746,173	96	.22	▼	1.10	—	0	—	Y
Relo. Tanks/Washers-Eastchester	05 - 09	Construction	\$12,881,518	14	5.56	▼	1.00	—	2	▲	
Upgrade Parking - JFK & BP	05 - 09	Construction	\$9,664,776	85	1.14	▲	.98	—	3	▲	
Roof/Ventilation JFK	05 - 09	Construction	\$9,542,474	99	.39	▲	1.00	—	-1	▼	
Addnl Fuel Capacity BP JFK LG	05 - 09	Construction	\$3,527,169	2	.00	—	1.00	—	2	▲	Y



3rd Quarter 2013 Traffic Light Report
Projects in Design and Construction

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MTA Bus Program											
Fire Protection JFK LG BP ECH	05 - 09	Construction	\$8,624,855	90	1.40	▲	1.00	■	4	▲	
Security Upgrade 5 Locs.	05 - 09	Construction	\$6,767,354	0	.00	■	1.00	■	0	■	



MTA Agency: New York City Transit	Status as of September 30, 2013
Project Name: Antenna Cable Replacement Phase 2	Current Budget: \$62.5M
	Project EAC: \$62.6M
	Substantial Completion Date at Award: Oct. 2009
Project No: T5080608	Current Substantial Completion Date: January 2014
Project Phase: Construction	Phase Complete: 98%

Project Description
<p>This is an extension of contract W32622-2, Police Radio Communication System (PRS). The base contract construction was completed in October 2006. However, NYPD requested that NYCT address the issue of Time Domain Interference (TDI) and radio coverage. Per request from NYPD, NYCT is pursuing acceptable solutions to address the TDI issue and radio coverage with series of pilot studies. This project also supports maintenance of existing PRS equipment to support FDNY operations.</p>
Problem Since Last Quarterly Report
<p>Index Trigger(s): Schedule</p> <p>Schedule: During the 3rd Quarter of 2013, Substantial Completion slipped six months from July 2013 to January 2014 due to Police testing of the System. While the Police testing is now complete, NYCT is awaiting NYPD findings to determine if additional work may be required. Also, NYCT Electronics Maintenance Division DOS (EMD) is conducting final acceptance inspection at this time and their results may require additional work.</p>
What is Being Done
<p>Schedule: Testing is currently underway may result in additional 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: New York City Transit	Status as of September 30, 2013
Project Name: Purchase 2 Ballast Regulators	Current Budget: \$7.7M
	Project EAC: \$7.7M
	Substantial Completion Date at Award: Sep 2013
Project No: T5130203	Current Substantial Completion Date: Jan 2014
Project Phase: Construction	Phase Complete: 75%

Project Description

The project is for the purchase of two ballast regulators to be used by the Division of Track in track construction and maintenance operations on ballasted track where it is used throughout the NYCT system. The contract was awarded on April 13, 2011.

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

Schedule: During the 3rd Quarter 2013, Substantial Completion slipped four months from September 2013 to January 2014 due to material unavailability, which delayed the delivery of the first Ballast Regulator. In addition, recent rules regarding monitoring of diesel fume emissions by all work equipment, required extensive emission testing, which was done by an industrial hygienist. The time to do the testing was not incorporated into the original contract.

What is Being Done

Schedule: The first Ballast Regulator was delivered on July 3, 2013. The second Ballast Regulator was delivered on November 14, 2013. No further delays are anticipated.

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 substantially agrees with the material presented in this report, including the stated problems and the actions taken by the Agency.



MTA Agency: New York City Transit	Status as of September 30, 2013
Project Name: Mainline Track Replacement– 6 th Ave. Line	Current Budget: \$18.1M
	Project EAC: \$18.1M
	Substantial Completion Date at Award: March 2014
Project No: T6050255	Current Substantial Completion Date: June 2014
Project Phase: Construction	Phase Complete: 83%

Project Description
The project involves the reconstruction of 1,680 track feet of Scheduled Component Replacement Program (SCRIP) track, south of 5 th Ave Track B-2 and north of 47-50/Rockefeller Center Track B-3. Reconstruction of 2,851 track feet of embedded ties, south of 47-50/Rockefeller Center Track B-2, 42 nd St. Station, Track B-2, north of 34 th St. Track B-2 and north of 23 rd St. Track B-2 on the 6 th Ave Line.
Problem Since Last Quarterly Report
Index Trigger(s): Schedule
Schedule: During the 3 rd Quarter, the forecast Substantial Completion date slipped 3 months from March 2014 to June 2014. While this project has reached beneficial use, the forecasted completion was based, in part, upon NYCT's ability to schedule a quality inspection with a Track Geometry car.
What is Being Done
Schedule: Subsequent to the 3 rd Quarter reporting period, the timing of the quality inspection work has been confirmed and the project is currently back on schedule and on budget. It is now anticipated that the quality inspection will be completed and any minor defects will be corrected by the original forecasted substantial completion date of March 2014.
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 construction work has been performed by in-house labor, therefore Agency ACE evaluation is not applicable.

MTA Agency: New York City Transit	Status as of September 30, 2013
Project Name: Mainline Track Replacement–White Plains Road	Current Budget: \$7.08M
	Project EAC: \$7.08M
	Substantial Completion Date at Award: Oct 2013
Project No: T6050276	Current Substantial Completion Date: March 2014
Project Phase: Construction	Phase Complete: 85%
Project Description	
<p>The project involves the reconstruction of 58 track panels located north of Gun Hill Rd on Track W-M and also south of Gun Hill Rd on Track W-M, on the White Plains Road Line.</p>	
Problem Since Last Quarterly Report	
Index Trigger(s): Schedule	
<p>Schedule: During the 3rd Quarter 2013, Substantial Completion slipped 5 months, from October 2013 to March 2014. Two separate projects, one north of Gunhill Road and the other south of Gunhill Road, were originally scheduled at different times due to lack of sufficient time under the General Order to complete .</p>	
What is Being Done	
<p>Schedule: The work which was previously scheduled to be completed at different times has been combined and both projects will now be completed within the scheduled time frame. Subsequent to the 3rd Quarter reporting period, the project is now on schedule.</p>	
IEC Comment	
<p>Budget and Schedule Performance: The IEC substantially agrees with the material presented in this report including the stated problem and actions taken by the Agency.</p>	
<p>All Agency Contractor Evaluation: Construction work has been performed by in-house labor. Agency ACE evaluation is not applicable.</p>	

MTA Agency: New York City Transit	Status as of September 30, 2012
Project Name: Repair of Tunnel, Portals, Abutment Walls & Elevated Structure (120 th St – 145 th St), Broadway -7 th Ave Line	Current Budget : \$ 16.8M
	Project EAC: \$ 20.3M
	Original Substantial Completion Date: March 2015
Project No: T6070322	Current Substantial Completion Date: March 2015
Project Phase: Construction	Phase Complete: 10%

Project Description

This Project will repair approximately 0.6 miles of the tunnel and open cut portion of Broadway-7th Ave. Line structure in Manhattan. The limits of this project extend from South of the 122nd Street Portal to South of the 145th Street Station. Work will include repair of two portals (122nd St. and 135th St.), abutment walls, and the tunnel.

Problem Since Last Quarterly Report

Index Trigger(s): Cost

Cost Index: During the 3rd Quarter 2013, the project EAC increased from \$16.8M to \$20.3M. The estimated cost increase is for damage caused from the southbound #1 train derailment on May 29 in the tunnel south of 125th Street, which resulted in damage to ties, third rail, tunnel lighting, and eight columns located between the southbound track and the middle track. Since the current construction contract was already awarded for steel repair work in the same location, the NYCT Department of Subways requested that the repair to the columns that were damaged in the derailment be included as additional work under the subject construction contract. The column repair work will require additional TA Labor services as well as increased supervision by the Construction Manager.

What is Being Done

Cost: Capital Program Management (CPM) requested that additional funds in the amount of \$3.5M be provided from the 2010-2014 Authority-Wide Contingency (CB01-7193) to address shortfalls in contract construction, Force Account and Transit Authority Labor.

CPM Structural Design prepared drawings for the repair of eight damaged columns.

An Additional Work Order will be issued to the contractor after approval of additional funding for this task.

Four additional General Orders will be tentatively requested in the year 2014 to complete this task.

IEC Comment

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

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



MTA Agency: New York City Transit	Status as of September 30, 2013
Project Name: Component Repairs at 2 Stations, Avenue N and Kings Highway, Culver Line, Brooklyn	Current Budget: \$13.31M
	Project EAC: \$13.43M
	Original Design Completion Date: Mar 2013
Project No: T6041281	Current Design Completion Date: Dec 2013
Project Phase: Design	Phase Complete: 80%

Project Description
<p>This project includes station component work such as elevated street stairs; platform edges, floors, columns, windscreens and canopies; mezzanine wall, ceilings, and floors; painting of entire station; structural steel repair; and signal work at two stations on the Culver Line.</p>
Problem Since Last Quarterly Report
Index Trigger(s): Schedule
<p>Schedule: During the 3rd Quarter 2013, design completion slipped 6 months, from June 2013 to December 2013, due to additional scope of structural steel repair work and to finalize the construction phasing plan.</p>
What is Being Done
<p>Schedule: Final Design of the project has continued. The additional scope of work and construction phasing plan were reviewed for time and cost reduction opportunities. The overall project EAC is anticipated to increase once the budget review has been finalized.</p> <p>In addition, the Stations Component work on this project is combined with 7 other Stations Renewal work on the Culver Line in order to take advantage of piggybacking opportunities of GOs and to be cost effective.</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 design work has been performed by in-house labor, therefore Agency ACE evaluation is not applicable.</p>



MTA Agency: New York City Transit	Status as of September 30, 2013
Project Name: Upgrade Ventilation Systems in 19 Communications Rooms	Current Budget: \$6.33M
	Project EAC: \$5.72M
	Original Design Completion Date: Sep 2013
Project No: T6080620	Current Design Completion Date: Dec 2013
Project Phase: Design	Phase Complete: 70%

Project Description

This project will provide ventilation for 19 communications rooms, located in Brooklyn, Queens, Manhattan, and the Bronx to meet NYS Uniform Fire Prevention and Building Code's prescriptive requirement for hydrogen gas concentration for communication rooms containing more than 50 gallons of battery electrolyte.

Problem Since Last Quarterly Report

Index Trigger(s): Schedule

Schedule: During the 3rd Quarter 2013, design completion slipped 3 months from September 2013 to December 2013. Time was required to complete the design documents and design review.

What is Being Done

Schedule: CPM is working with Department of Subways (DOS) and Code Compliance to resolve any outstanding issues with the design documents, after which NYCT will send the bid package for Legal review. Final design drawings and specifications have been distributed to all stakeholders. Capital Program Management (CPM) is currently reviewing and responding to comments from the DOS.

IEC Comment

Budget and Schedule Performance: The IEC substantially agrees with the material presented in this report, including the stated problem and actions 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: New York City Transit	Status as of September 30, 2013
Project Name: Perimeter Hardening: RCC, PCC & 130 Livingston	Current Budget: \$12.0M
	Project EAC: \$12.0M
	Original Design Completion Date: Mar 2012
Project No: T6160707	Current Design Completion Date: Jan 2014
Project Phase: Design	Phase Complete: 87%

Project Description
<p>This project will provide Security hardening at the following locations: 130 Livingston Plaza; NYCT Rail Control Center (RCC) and NYCT Power Control Center (PCC).</p>
Problem Since Last Quarterly Report
Index Trigger(s): Schedule
<p>Schedule: The Final Design Completion for 130 Livingston and RCC slipped 6 months, from July 2013 to January 2014 due to additional design changes requested by the New York City Police Department (NYPD) and the Department of Transportation (DOT).</p>
What is Being Done
<p>Schedule: NYCT included additional changes on the design drawings for 130 Livingston and RCC. The revised drawings have been resubmitted to NYPD, NYSDOT, NYFD, and the City Planning Group for their approval.</p> <p>While additional options are being studied for PCC, NYCT and DOT agreed to proceed with Final Design and award of work at 130 Livingston and RCC as a separate contract. Design issues have now been resolved and Design Completion is anticipated by January 30, 2014.</p>
IEC Comment
<p>Budget and Schedule Performance: The IEC substantially agrees with the material presented in this report, including the stated problem 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 design contractor's performance rating for this reporting period.</p>

MTA Agency: Long Island Rail Road	Status as of September 30, 2013
Project Name: New Elevators and Improvements at Flushing Main Street Station	Current Budget: \$8.2M
	Project EAC: \$8.2M
	Substantial Completion Date at Award: Nov 2013
Project No: L502042E	Current Substantial Completion Date: June 2014
Project Phase: Design	Phase Complete: 50%

Project Description

This project includes installation of two new ADA compliant heavy-duty elevators, one elevator to serve the eastbound Station platform and one elevator to serve the westbound, Manhattan-bound Station platform. The project will include a new ticket office on Main Street, new stairs, canopies, platform railings, platform lighting, and tactile warning strips on platform edges.

The project as a whole will enhance LIRR's presence on Main Street and result in greater and more convenient accessibility to the Station.

Problem Since Last Quarterly Report

Index Trigger(s): Schedule

Schedule: During the 3rd Quarter 2013, Substantial Completion slipped 7 months, from November 2013 to June 2014. The project design is on hold pending acquisition of the property 40-36 Main Street, directly north of the LIRR bridge. The purchase of this property will enable the ticket office to be more accessible to both the east and westbound customers, and customers will have an improved ability to circulate between platforms. The westbound platform will have two means of egress to accommodate customers arriving via College Point Boulevard and 40th Road, and the Station's presence and visibility on the west side of Main Street will be more pronounced, making the Station easier for customers to locate and navigate.

What is Being Done

Schedule: MTA Real Estate is proceeding with the condemnation process for the property at 40-36 Main Street and as part of the process, held a public hearing on October 28, 2013. The staff summary of "Determination & Findings" will be presented for MTA Board approval in December 2013.

IEC Comment

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

All Agency Contractor Evaluation: The IEC has reviewed the project performance for consistency to the Agency's overall design contractor performance rating this reporting period.



MTA Agency: Metro-North Railroad	Status as of September 30, 2013
Project Name: Moodna / Woodbury Viaduct Rehabilitations	Current Budget: \$10M
	Project EAC: \$8.17M
	Substantial Completion Date at Award: March 2014
Project No: M6030303	Current Substantial Completion Date: June 2014
Project Phase: Construction	Phase Complete: 60%

Project Description
<p>This project will address recommended repairs to the Woodbury Viaduct and to the Moodna Viaduct. The repairs to the Woodbury Viaduct will consist of the reconstruction of the east abutment backwall plus repairs to the deteriorated concrete on three of the pedestals supporting the superstructure, plus replacement of expansion bearings. The repairs of the Moodna Viaduct consisted of the concrete repair of eighteen deteriorated pier foundations plus the replacement of all four expansion bearings at both the east and west abutments.</p>
Problem Since Last Quarterly Report
<p>Index Trigger(s): Schedule</p> <p>Schedule: During the 3rd Quarter 2013, the Woodbury Viaduct's abatement /painting subcontractor was not able to meet the requirements for insurance required by the contract. Therefore, the subcontractor withdrew from the project in early November. As a result, the project schedule was forecast to slip from March 2014 to June 2014.</p>
What is Being Done
<p>Schedule: MNR is taking mitigation measures and it is possible that the project will be brought back on schedule. The prime contractor is actively seeking to replace the abatement /painting subcontractor with a new qualified subcontractor. The contractor is working to reduce the slippage. The contractor completed the east abutment backwall replacement in October and is proceeding with the foundation pedestal repairs.</p>
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>



Bridges and Tunnels

MTA Agency: Bridges and Tunnels	Status as of September 30, 2013
Project Name: Replace Electrical Switchgear and Power Distribution Equipment – Hugh Carey Tunnel	Current Budget: \$56.7M
	Project EAC: \$56.7M
	Substantial Completion Date at Award: Sept. 2014
Project No: D604BB45	Current Substantial Completion Date: Sept. 2014
Project Phase: Construction	Phase Complete: 74%

Project Description

This work includes the replacement of electrical switchgear and power distribution systems in the Hugh Carey Tunnel (formerly the Brooklyn Battery Tunnel).

Problem Since Last Quarterly Report

Index Trigger(s): Contingency

Contingency Index: Approved and pending construction change orders totaling \$2,893,609 have exceeded the contingency budget of \$2,012,305. With the project at 74% completion, the result is a contingency index of 1.94.

The primary reason for the high contingency index at this point in the project is due to system enhancements that will improve the operation of the switchgear and power distribution systems, coupled with an unforeseen field condition requiring additional cables and conductors. Detailed field surveys for the final cable routing identified additional quantities for wire and conduit that are needed to connect the Manhattan Ventilation Building to the Manhattan Exhaust Building.

At the Construction Task level, there is \$794,867 in available contingency, plus additional task level underrun at the total project level, which will be allocated for the additional work without exceeding the total project budget.

What is Being Done

Contingency: A Change Order for the additional cables and conductors has been prepared and is pending review and approval at the upcoming November MTA Board meeting.

Project Management has completed a recent cost to complete analysis and is confident that the project can be completed within the current project budget. In addition, they will continue to aggressively mitigate cost and schedule growth, while delivering a quality product and value to the MTA and its customers.

IEC Comment

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

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

MTA Agency: MTA Bus	Status as of September 30, 2013
Project Name: New Bus/Employee Parking Lot at Baisley Park & JFK Depots	Current Budget: \$9.8M
	Project EAC: \$9.7M
	Substantial Completion Date at Award: August, 2011
Project No: U5030209	Current Substantial Completion Date: November, 2013
Project Phase: Construction	Phase Complete: 74%

Project Description
<p>This project will replace the existing deteriorated parking lots at Baisley Park and JFK Depots. Additionally, new storm water detention systems with connections to the City of New York storm sewer system will replace the existing systems at the depots.</p> <p>JFK Depot: A formally unpaved lot located across from the depot will be rebuilt to provide an additional 58,776 sq. ft of bus parking space. This new parking lot will include a new storm water detention system, new paving, security booth and security fencing, and area lighting.</p> <p>Baisley Depot: The outdoor parking area will be upgraded to alleviate the existing drainage problem in the parking area. This new parking lot will include a new storm water detention system, new paving, landscaping, area lighting, and a new oil-water separator.</p>
Problem Since Last Quarterly Report
Index Trigger(s): Schedule & Contingency
<p>Schedule: The 3rd Quarter 2013 Traffic Light Report identifies a 3 month schedule variance. The variance in schedule was triggered by a need for a temporary fueling system at Baisley Depot, resulting in an extension to the schedule. The expected completion date in the second quarter of 2013 was August, 2013. The completion date was revised to November, 2013 during the third quarter.</p> <p>Contingency Index: The 3rd Quarter 2013 Traffic Light Report also identifies a high contingency index, a change from 1.07 in June to 1.14 in September. The high contingency index was triggered by an increase of approximately \$180,000 in AWO's (Additional Work Orders) since the second quarter.</p>
What is Being Done
<p>Schedule: The temporary fueling system at the Baisley Park Depot was completed and the remaining work continued.</p> <p>Contingency: In 2012, a war certificate was issued to provide additional funds for the contract construction of this project. These funds were needed to support AWO's, primarily the revision to the storm water detention system at Baisley Park Depot. The project is anticipated to be completed utilizing the current available contingency budget.</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 performance rating for this reporting period.</p>

MTA Agency: MTA Bus	Status as of September 30, 2013
Project Name: Fire Protection at JFK, Baisley Park and LaGuardia	Current Budget: \$8.6M
	Project EAC: \$8.6M
	Substantial Completion Date at Award: February, 2013
Project No: U5030217	Current Substantial Completion Date: December, 2013
Project Phase: Construction	Phase Complete: 78%

Project Description

This project includes the installation of fire protection systems, including but not limited to alarm systems, sprinklers and standpipes at JFK, LaGuardia and Baisley Depots. These depots currently lack such systems. The installation of these systems will bring these depots into compliance with current fire protection code.

This project initially encompassed upgrades at three depots: JFK, LaGuardia and Baisley Park. However the scope was revised and this project was divided into two phases; Phase 1- JFK Depot and Phase 2 -LaGuardia and Baisley Park Depots.

Problem Since Last Quarterly Report

Index Trigger(s): Schedule & Contingency

Schedule: The 3rd Quarter 2013 Traffic Light Report identifies a four month schedule variance. The schedule variance was triggered by a pending approval from NYCDEP (New York City Department of Environmental Protection) for an unanticipated additional water service at JFK Depot, resulting to an extension to the schedule. The expected completion date in the 2nd Quarter was August, 2013. The date was revised to December, 2013 during the third quarter.

Contingency Index: The 3rd Quarter 2013 Traffic Light Report also identifies a high contingency index, a change from 0.88 in June to 1.40 in September. The high contingency index this quarter was triggered by an increase in pending and approved AWO's (Additional Work Orders) of approximately \$280,000 which has depleted the existing 3rd party contingency budget.

What is Being Done

Schedule: The NYCDEP approval was received and the work for the additional water service main at JFK has commenced.

Contingency: In February, 2013, a war certificate was issued to provide additional funds for the contract construction of this project. These funds were needed to support the AWO's. MTA Bus anticipates utilizing the additional project funds to mitigate the contingency budget shortfall.

IEC Comment

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

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



Projects in CPOC's Risk-Based Monitoring Program (Not Included in Third 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 Center**
- **Signals & Communications**
 - Positive Train Control
 - CBTC- Flushing Line
 - VHF Radio
- **New Subway Car Procurement**
- **New Bus Procurement**
- **CRR Rolling Stock / Procurement**
- **Bus Depots**
 - Mother Clara Hale
- **MNR Shops and Yards**
 - Harmon Shop Replacement Phase V, Stage 1
- **LIRR Infrastructure**
 - Main Line Double Track Ronkonkoma to Farmingdale
- **Bridges & Tunnels**
 - Verrazano-Narrows Bridge Upper Level Deck Replacement
 - RFK Bridge Bronx Toll Plaza Structure Reconstruction