

# **MTACC Quarterly Progress Report to CPOC**

## **East Side Access**

January 27, 2014

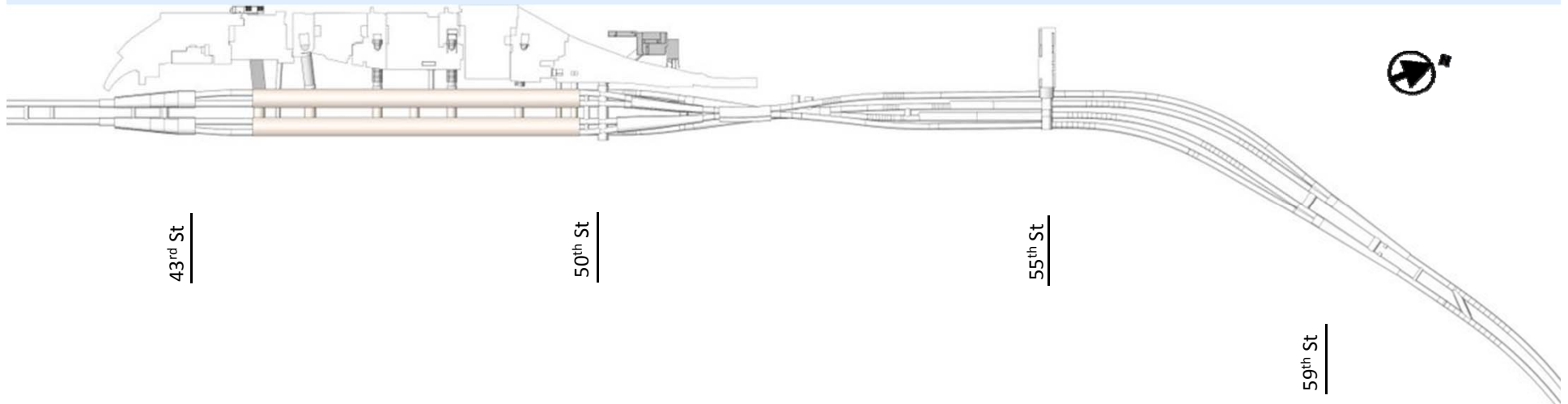


# Major Construction Completed

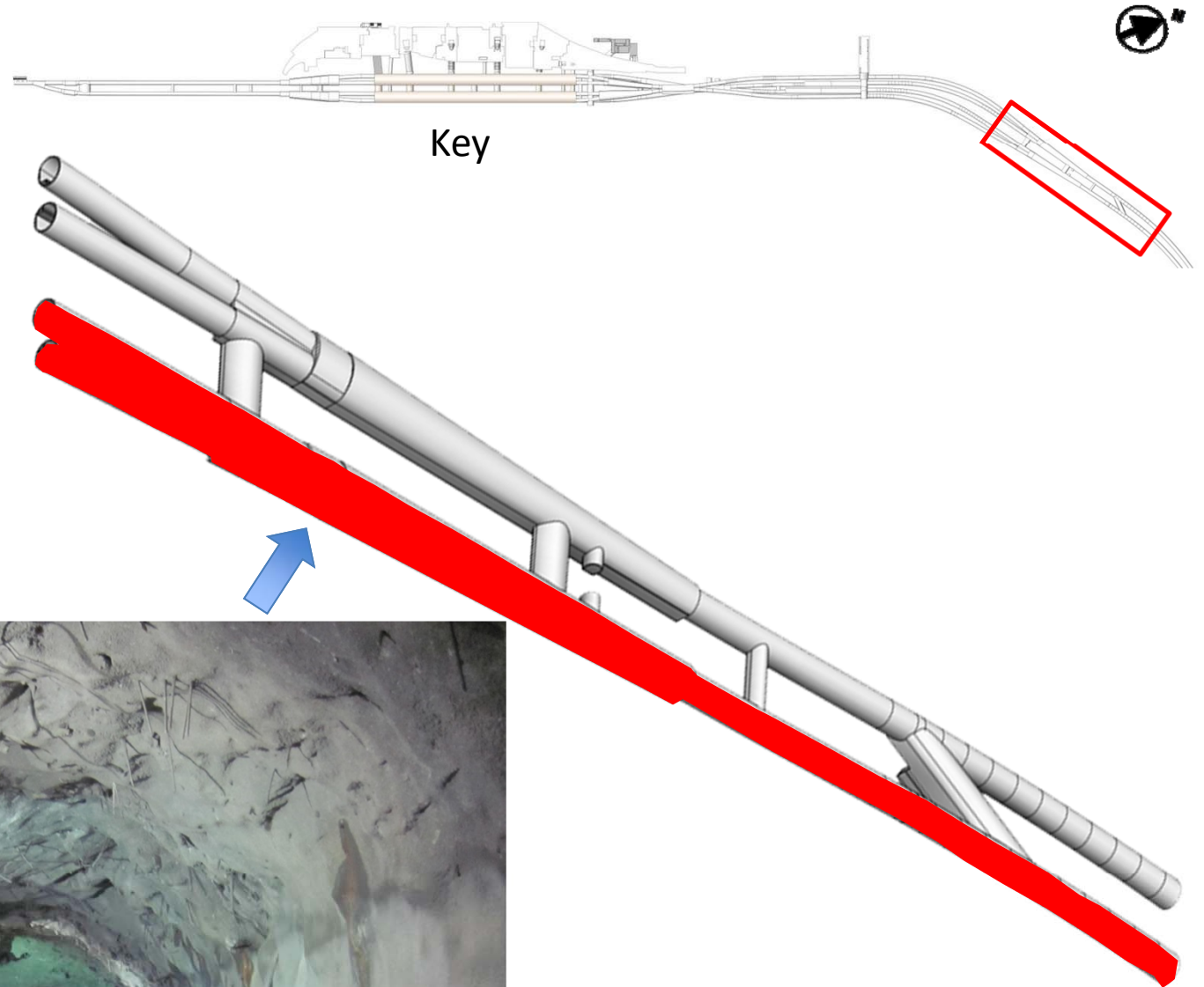
Over \$2 Billion in construction was completed in 2013 including the four major tunneling contracts in Manhattan and Queens



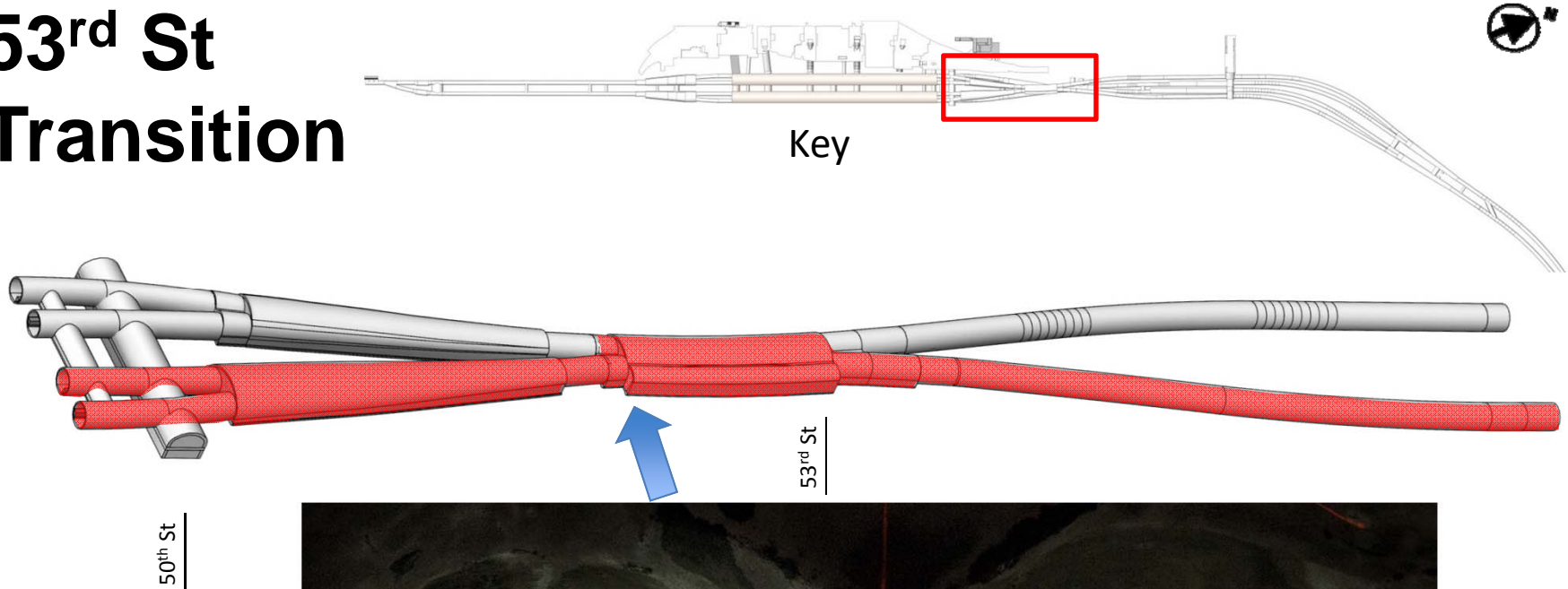
# Manhattan Caverns and Tunnels Overview



# 59<sup>th</sup> St Transition

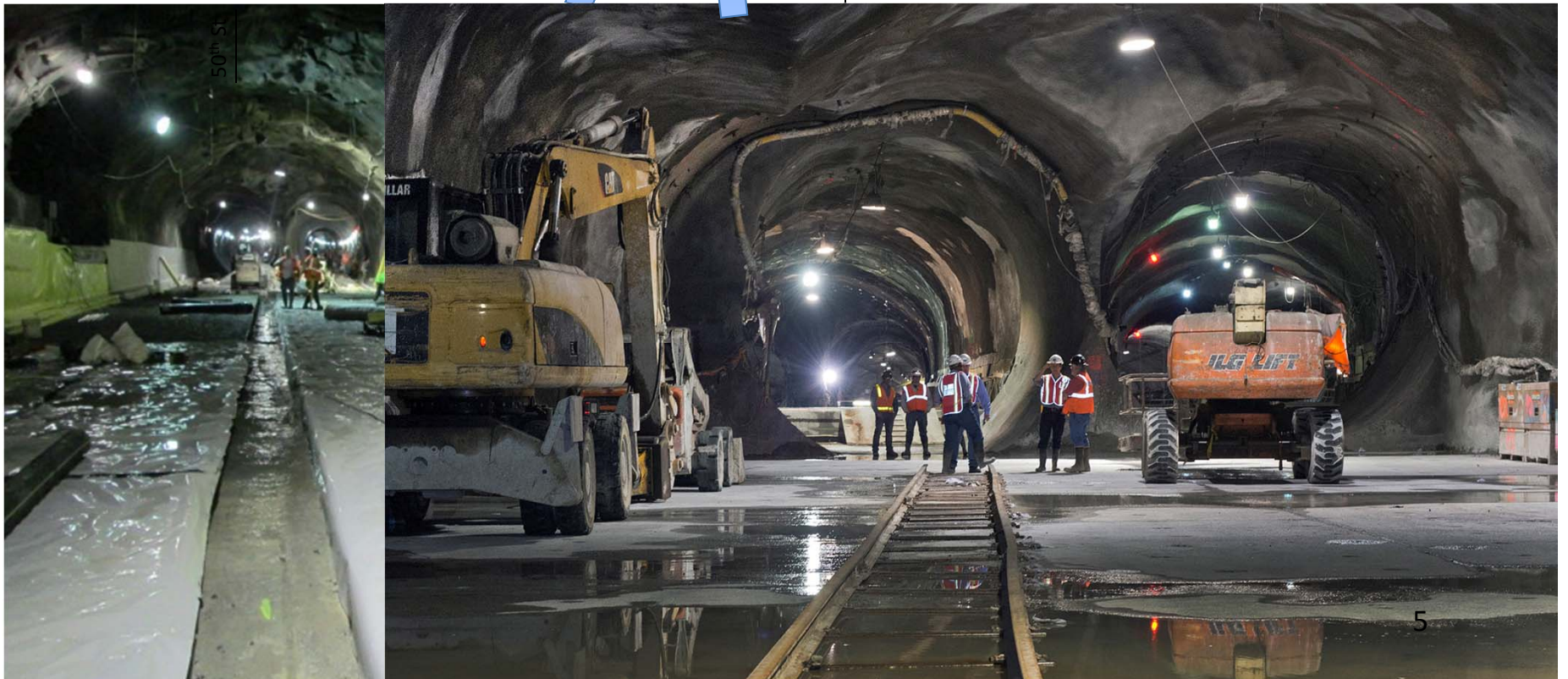
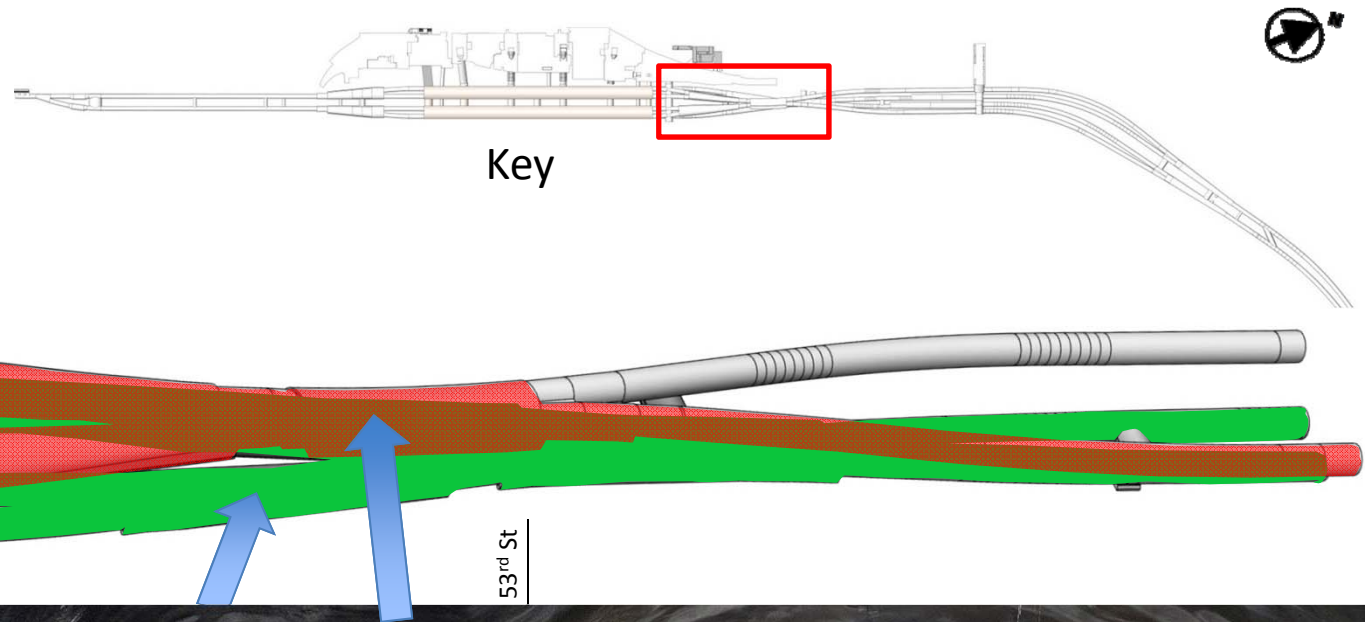


# 53<sup>rd</sup> St Transition



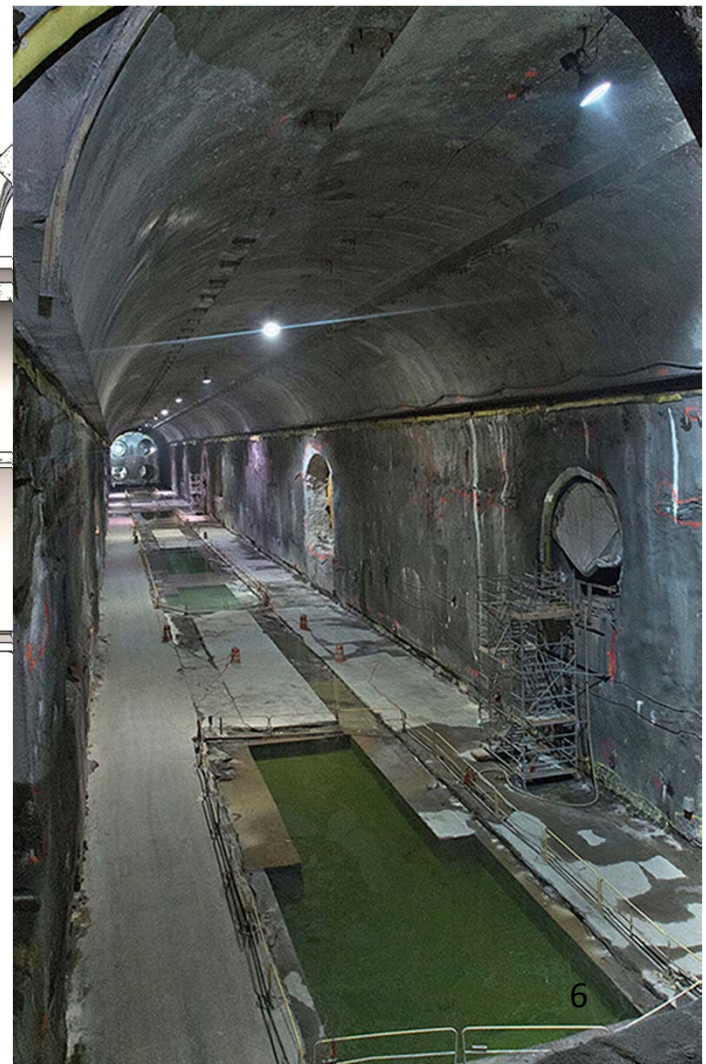
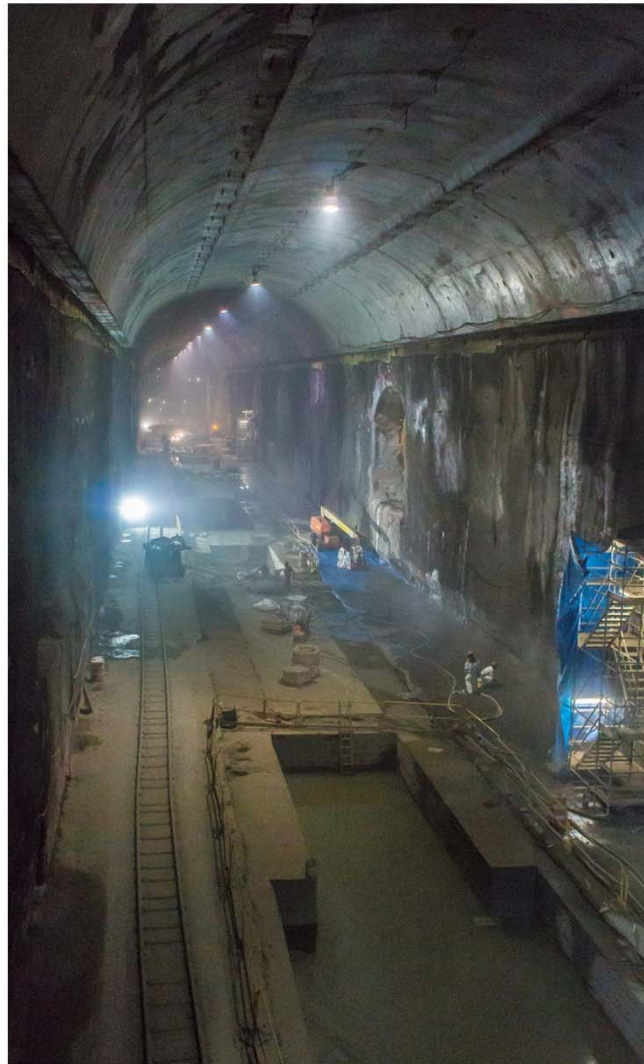
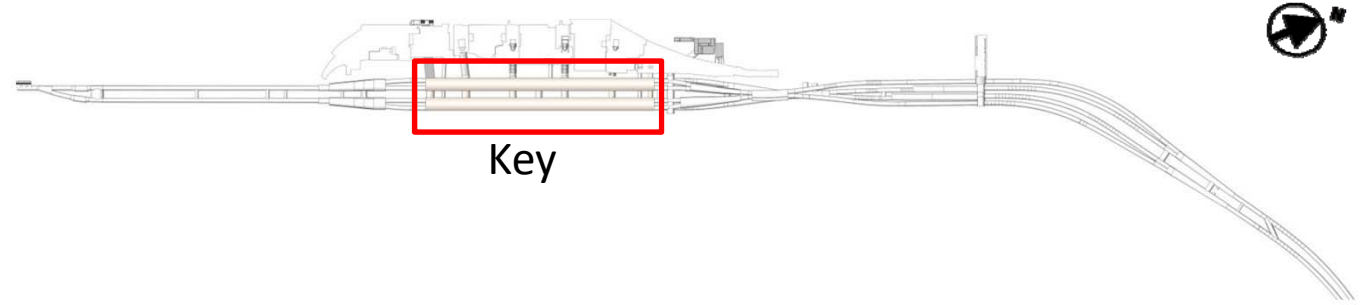


# 53<sup>rd</sup> St Crossover

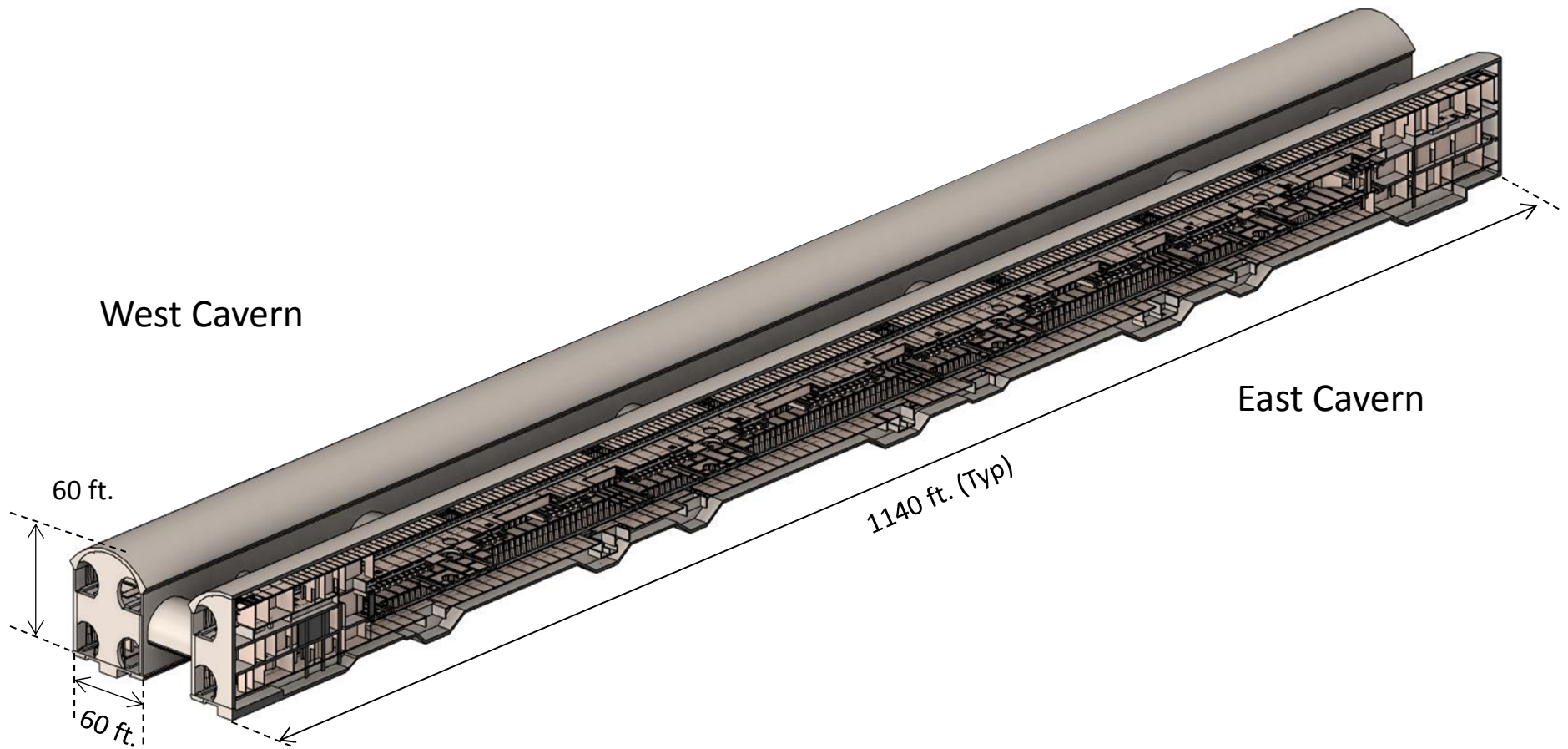
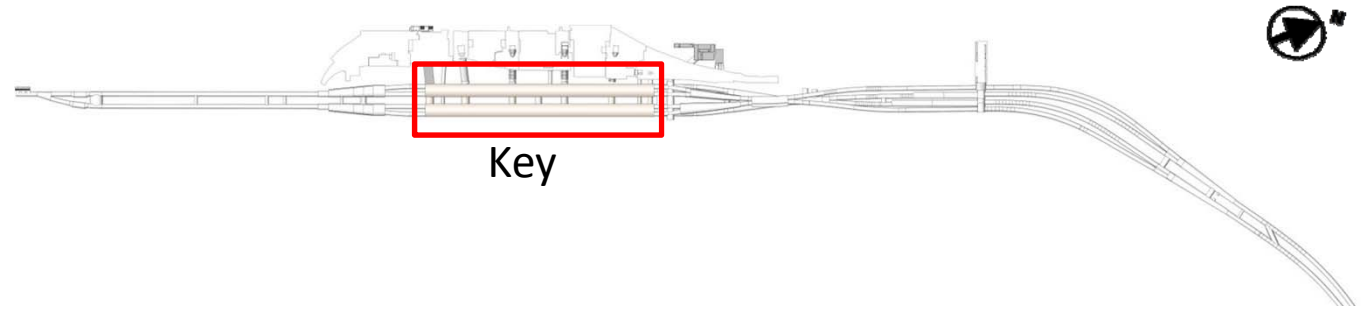




# Caverns

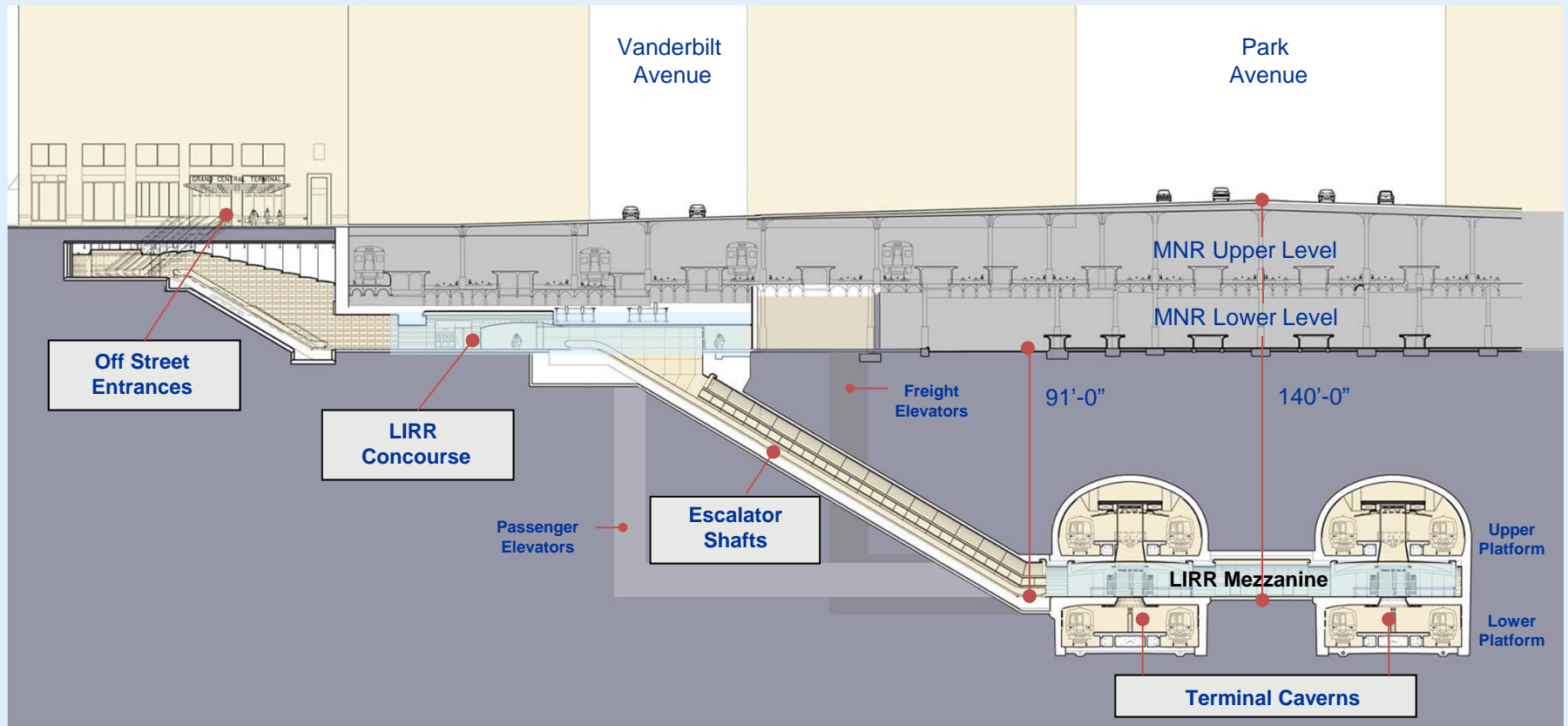


# Caverns





# Mined Caverns and Shafts Below Grand Central

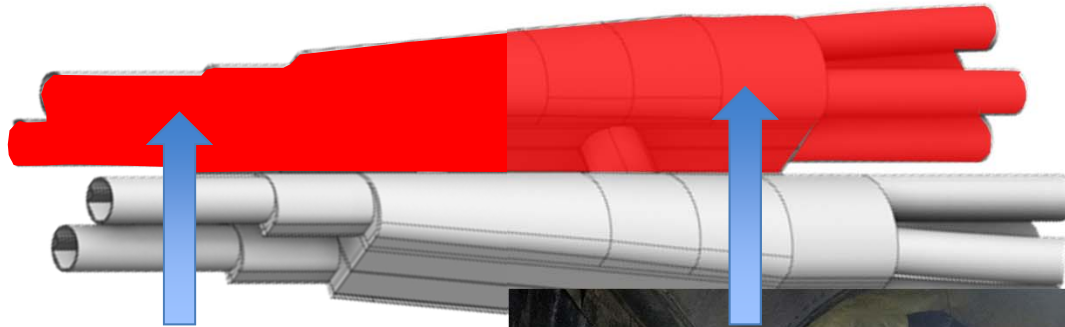
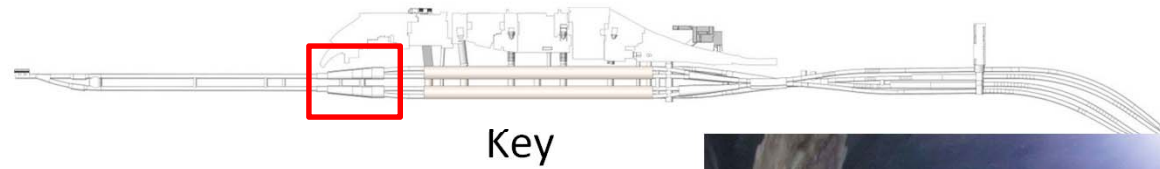


**19 Elevators and 50 Escalators**

**Section Looking North**



# 43<sup>rd</sup> St Transition





# Muck Removal

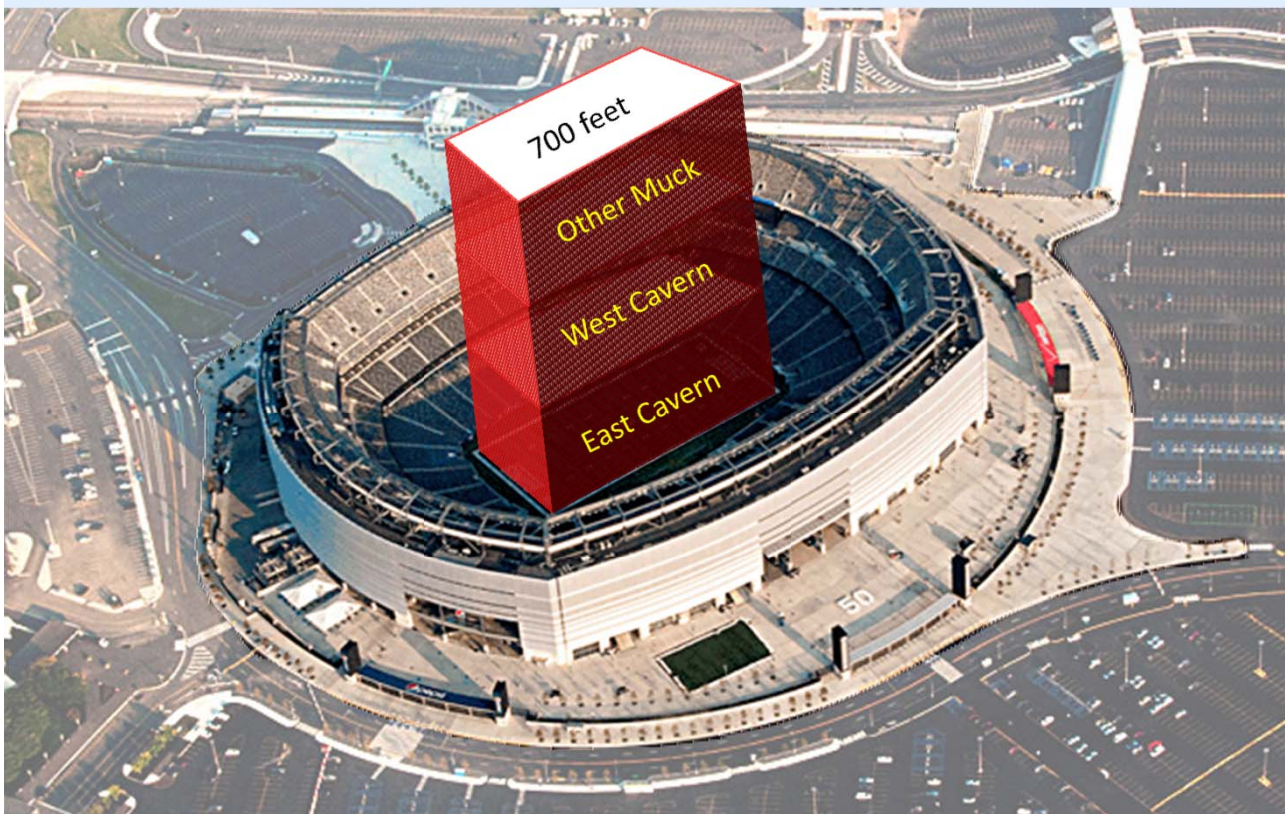
- Muck traveled 3.5 miles to Queens





# 1.5 Million Cubic Yards of Muck Removed

*75,000 Trucks = 700+ miles (NYC to Indianapolis)*



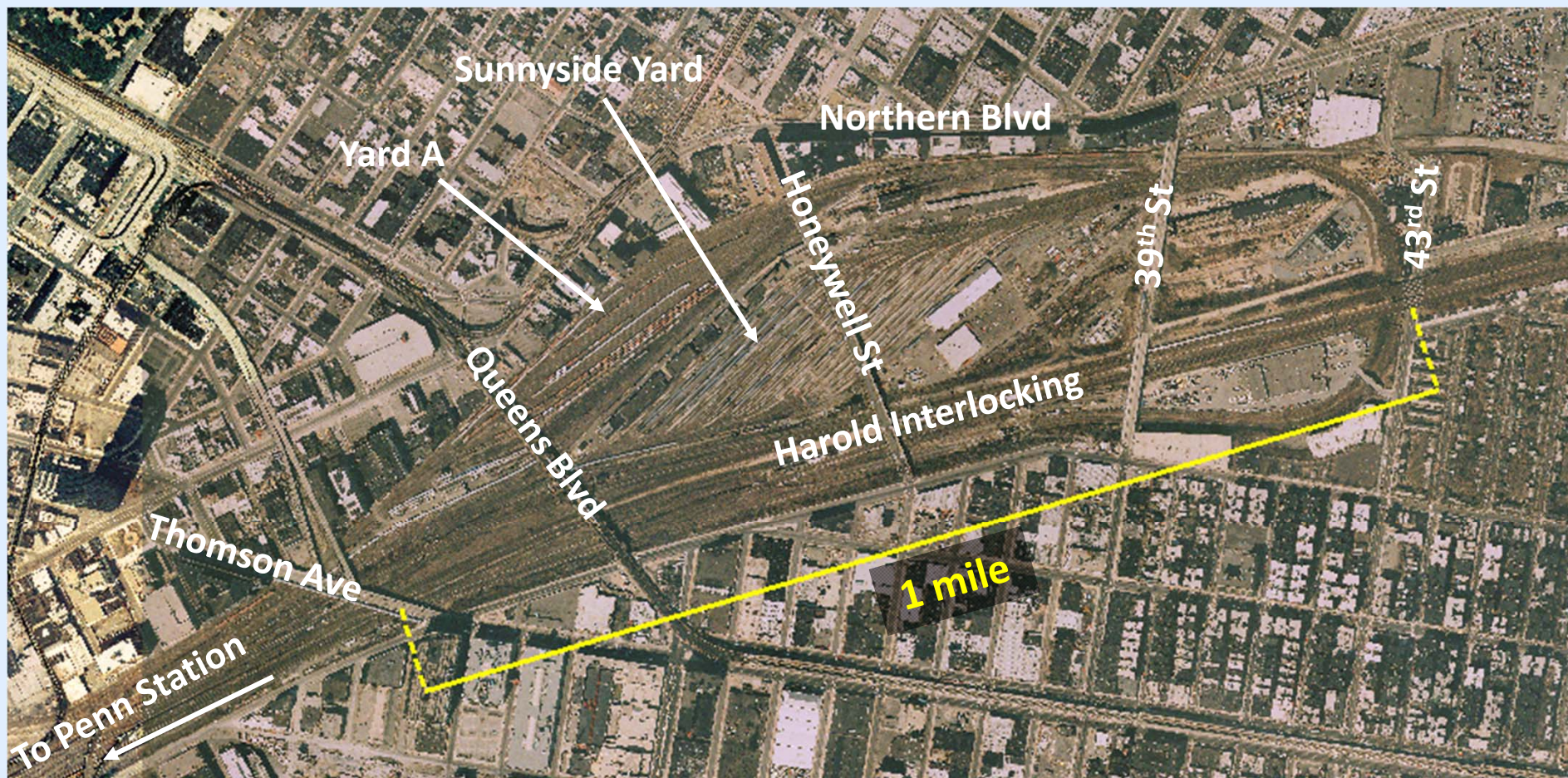
# Other Construction in Manhattan

- Ventilation Plants:
  - Facilities at 44<sup>th</sup> Street and 50<sup>th</sup> Street, worth in excess of \$110M, are on target for completion during the first quarter 2014
  - Facility at 55<sup>th</sup> Street is progressing on schedule, with all excavation to be completed by the end of January
- Manhattan South Structures (CM005) was awarded in September and construction is progressing ahead of schedule.





# Queens – Existing Site





# Queens – Harold Interlocking

- 2 miles of tunneling under the busiest passenger train interlocking in the United States (~750 trains through Harold)
- Four different Railroads impacted (LIRR, Amtrak, NJ Transit and NY Atlantic)

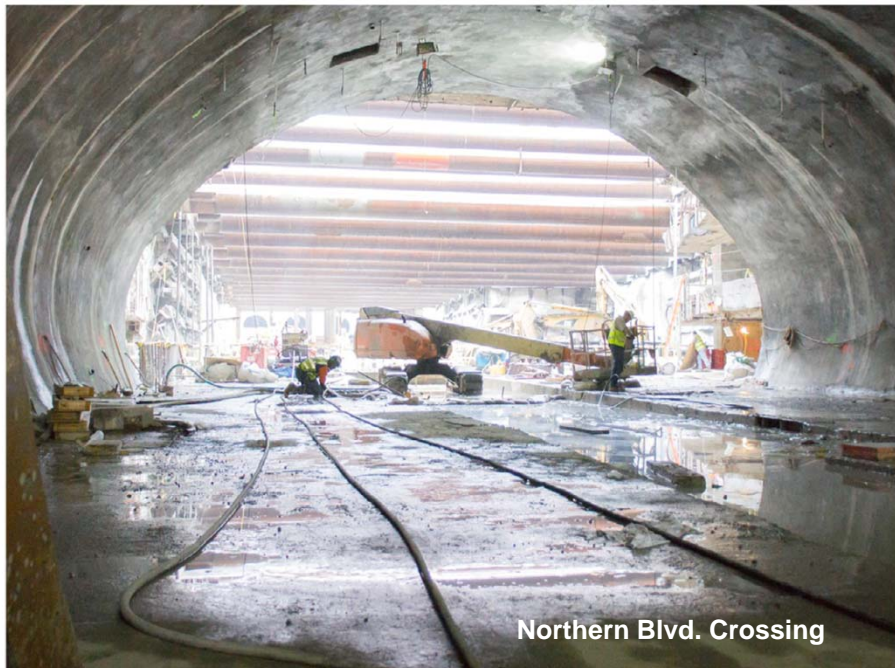
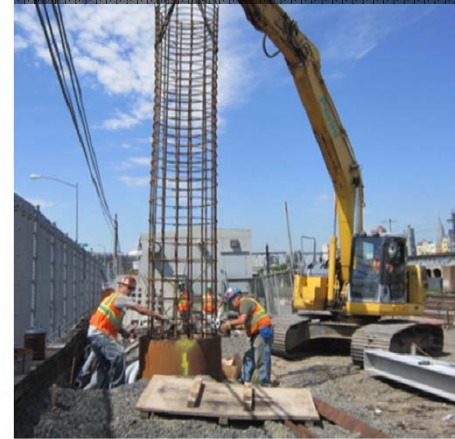




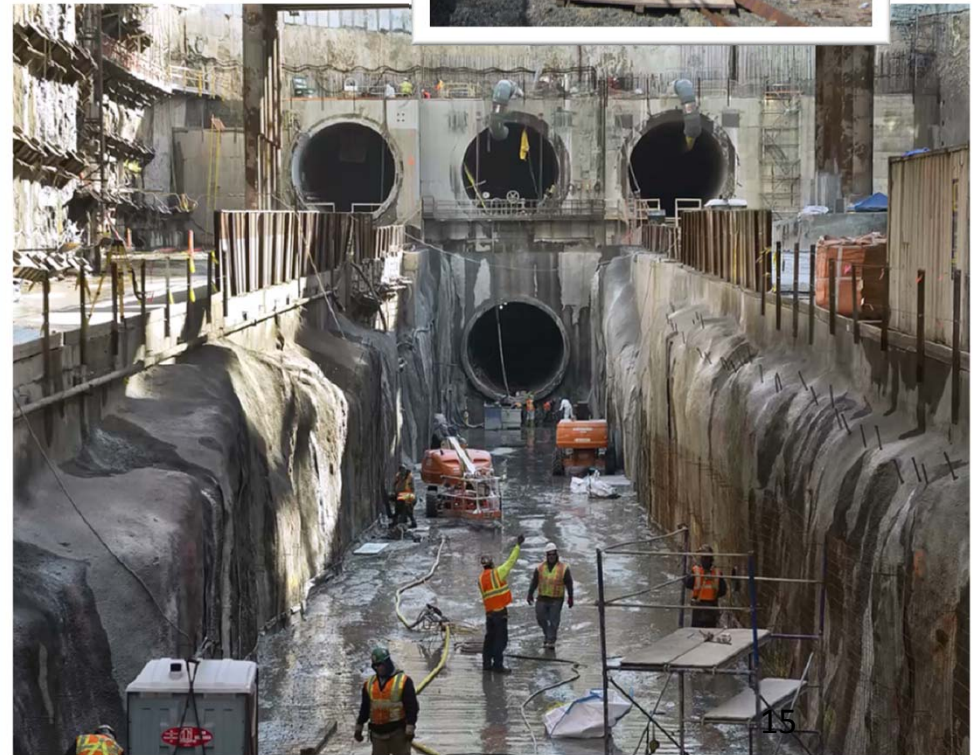
# Harold – Summary of Infrastructure

- 4 Tunnels totaling 10,500 linear ft.
- 313 catenary poles – 60 ft. tall with 40 ft. hand dug foundations
- 10.7 miles of new track
- 95 new switches
- 5 new railroad bridges
- 26 signal towers for high tension power
- 15 signal bridges
- 15 new Signal CILs (Central Instrument Locations)
- 13,500 linear ft. of LIRR signal trough

Hand digging foundations & rebar for catenary structure



Northern Blvd. Crossing



# Construction Highlights in Queens & Harold

- Plaza Substation and Queens Structures
  - includes work on the B10 Substation and in the 63rd Street tunnel in preparation for immediate turnover to the Systems contract
- Active Harold Construction contracts to be completed by summer of 2014
- Westbound Bypass (CH057A)
  - The first High Speed Rail funded contract was awarded in November, with NTP in December
- Extended Track Outages
  - Under review with inputs from LIRR and Amtrak





# Next Phase of Construction is Underway

Project is transitioning from underground excavation construction to Civil/Systems construction which is MTA's core competency



# Three Month Look Ahead

- Contract awards valued at \$850M following January Board meeting
  - Manhattan North (CM006), Systems Facilities (CS179) and Signal Equipment procurement (VS086)
- Advertise three contracts worth approximately \$500M by end of first quarter 2014
  - GCT Concourse and Finishes (CM014B) following an industry outreach which occurred in November
  - Traction Power procurement (CS084)
  - LIRR Track installation (CH057B)
- Continue the Request for Expression of Interest (RFEI) for the GCT Caverns (CM007)
  - Contractor submissions and interviews scheduled for February



# SUPPLEMENTAL INDEPENDENT REVIEW

## UPDATE TO CPOC





# SUPPLEMENTAL INDEPENDENT REVIEW

## Background

- **Project Budget and Revenue Service Date as established in 2012:**
  - \$8.245 billion
  - September 2019
- **January 2013 – Contract repackaging (CM005, CM006 & CM007) due to CM012R (Manhattan Structures) over budget**
- **March 2013 – MTA Chairman/CEO calls for Supplemental Independent Review**
  - Review ESA Management/Organizational Structure
  - Evaluate constructability issues (access) in Manhattan for civil and systems work
  - Check Estimate on schedule and cost projections
- **April 2013 – FTA/PMOC cites preliminary cost and Revenue Service Date ranges**
- **June 2013 to January 2014 – Supplemental Independent Review Activities**
  - Organizational review
  - Constructability review for Manhattan and Harold
  - Participation in Risk Assessments
  - Project wide and Contract level analyses of schedule and budget



# SUPPLEMENTAL INDEPENDENT REVIEW

## Initial Findings/Recommendations

- **Risk Profile Change**
  - Transition from tunnel boring & mining to systems/finishes
  - Organizational changes to reflect transition from civil finish out to systems work
- **Informed Repackaging Plan for Manhattan Structures Finish Out Work**
- **Manhattan & Harold Constructability Assessment**
  - Overall base schedule forecast beyond 2019
  - Overall project cost forecast above \$8.245B
  - Critical issues with Harold operations informed schedule – ongoing review



# MANAGEMENT/ORGANIZATIONAL CHANGES

**Tone at the Top** - MTAHQ is prompting change at East Side Access and endorses the following:

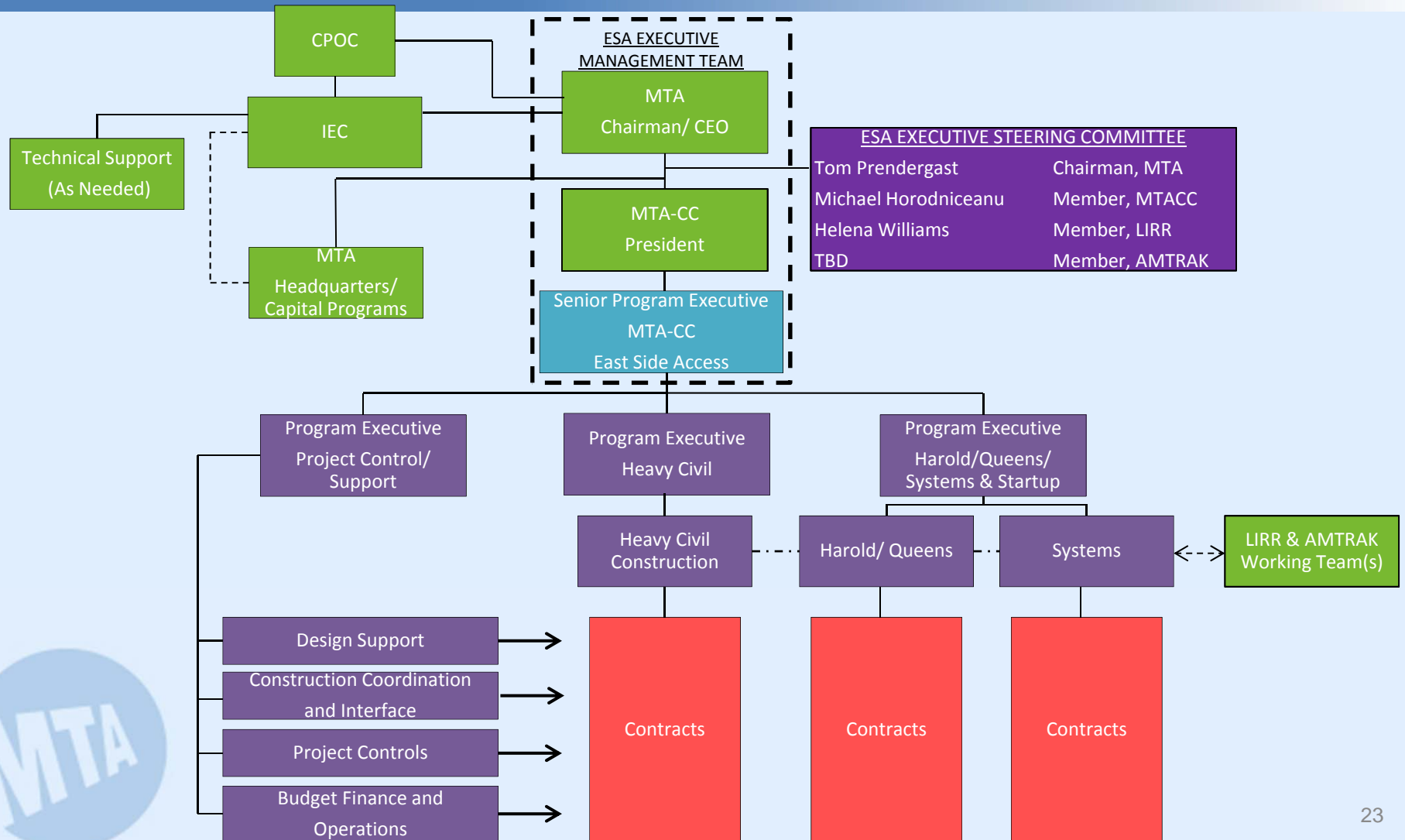
- 'Executive Steering Committee'
- ESA Executive Management Team
- ESA management structure changes
- ESA reporting lines simplified
- Business Processes (Change Control, Procurement, Estimating, Scheduling) strengthened





# PROPOSED ESA ORGANIZATIONAL CHART

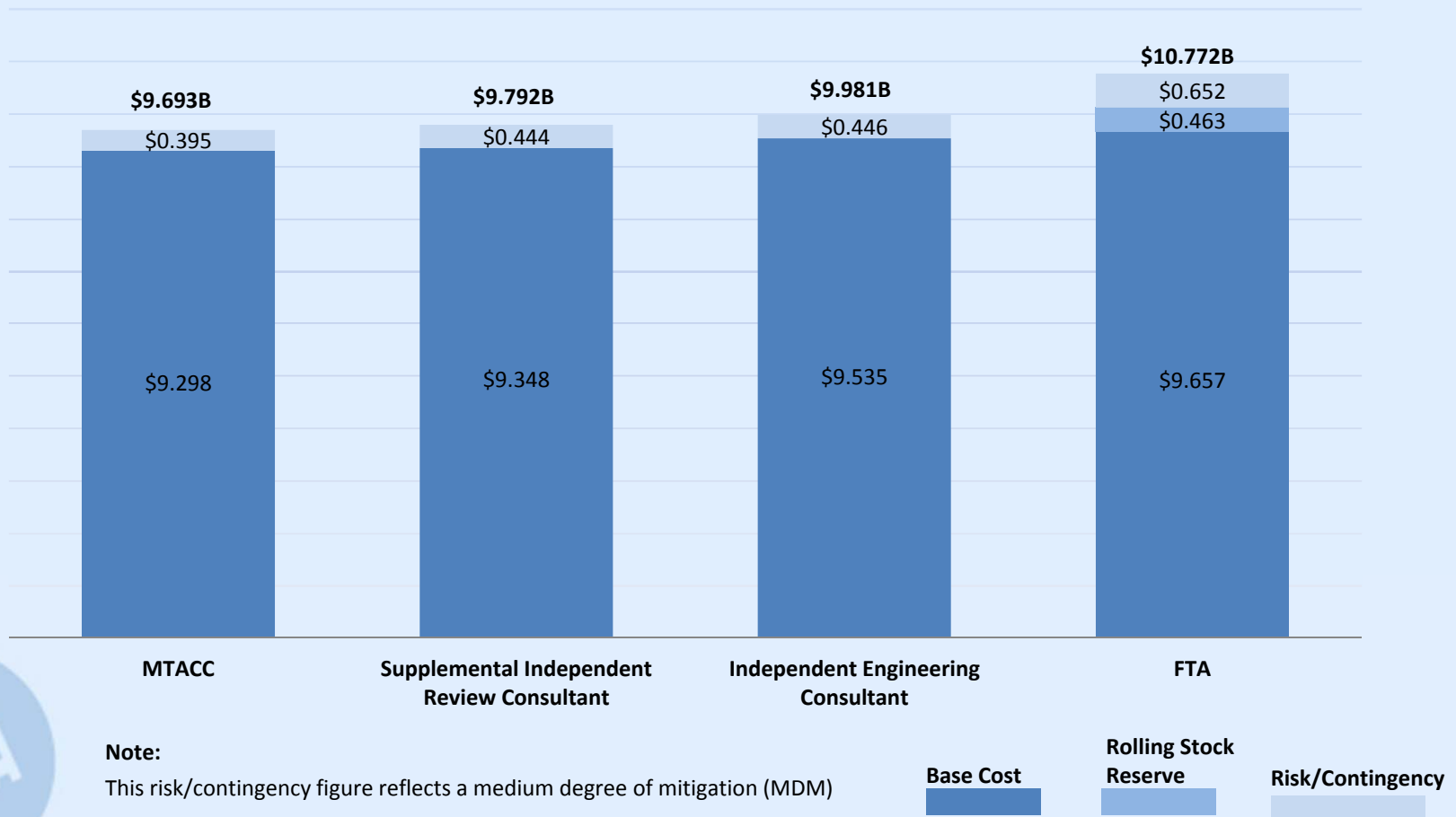
(INCLUDING CAPITAL PROGRAM OVERSIGHT)



# BUDGET FORECAST COMPARISONS

Budget Forecast Status January 2014

## ESA Budget Forecast



# SCHEDULE FORECAST COMPARISONS

Schedule Forecast Status January 2014

## ESA Schedule Forecast





# RECENT AND UPCOMING ACTIVITIES

- **Management and Organizational Changes:**
  - Senior Program Executive has recently been appointed
  - Project Controls and Heavy Civil Program Executives have recently been appointed
  - Appoint Harold/Queens Systems Program Executive
  - Realize Executive Steering Committee
- **Issue final Supplemental Independent Review reports on remaining tasks by end of March 2014:**
  - Refinement of Project Schedule and Budget
- **Complete project wide and contract specific risk assessments:**
  - Manhattan – Systems & Harold Interlocking

