



Third Track: A Model Project at MTA

✓ Ahead of schedule

✓ Under Budget

Modernizing Long Island

East Side
Access

LIRR
Expansion

Double
Track

Jamaica
Station

After 70 years of stagnation,
several transformative LIRR capital projects are moving forward.

Modernizing Long Island

STOP THE THIRD TRACK!!!

PROTECT OUR COMMUNITY.
DON'T BE APATHETIC. THIS IS NOT A
"DONE DEAL"

**NO
LIRR 3rd Track**

LIRR's Third Track: a better future 73 years in the making

Garden City Residents Against Rail Expansion (R.A.R.E.)

Third-Track Plan Isn't Dead, L.I.R.R. Insists

Long-Stalled Plan to Add Track to L.I.R.R.

LIRR Third Track Project May Threaten Village Once More

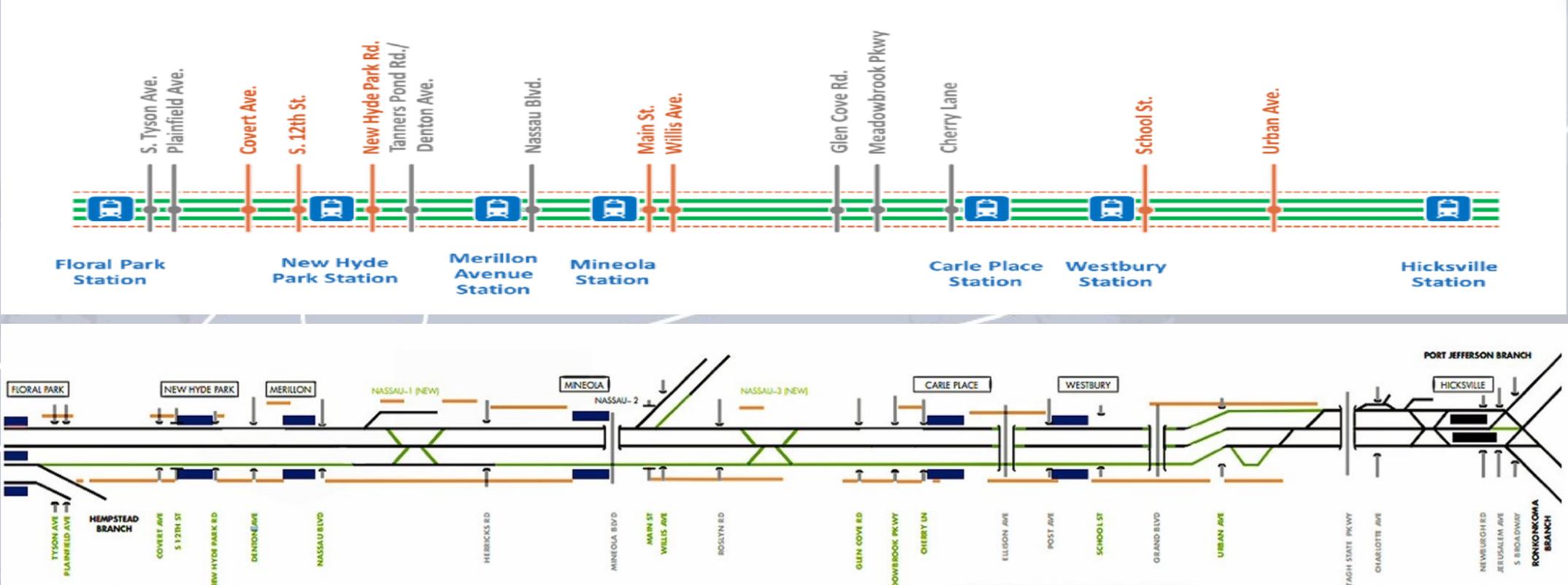
LIRR's Third Track Needs Full Support Now—No More Local Stops Down The Line

Third Track Faces Support, Criticism

MTA: Fight with Garden City over permits could delay Third Track project

Ruling needed in Third Track case

Modernizing Long Island



“It’s a win-win-win”

40% Increase in LIRR Service – Huge Reverse Commute Increase – Boon for Businesses on Long Island

New Third Track Added



2018



2022

9.8 miles on the Main Line

7 Stations Upgraded



2018



Carle Place Station

2022

8 Grade Crossings Eliminated



2018



New Hyde Park Road

2022

7 Bridges Replaced



Low Clearance Eliminated

7.5 Miles Sound Attenuation/Retaining Walls



Higher wall adjacent to water slide

New walls

Location of new Third Track



7.5 Miles Sound Attenuation/Retaining Walls



Tight space within the existing property boundaries



Project Performance

Key Milestones

- Dec 2017 – Board approved a Design-Build contract for 69 months
- Oct 2022 – All tracks placed into operation after 57 months
- Design-Build Contract awarded to 3TC:

Budget

- \$2.64 Billion Approved in 2017
- \$2.54 Billion Final Budget
- \$100m reallocated to other projects

2018 Cost Containment

Cost Containment Initiative announced in June 2018

Identified Major Drivers of Cost and Delay

1. Unbalanced risks
2. Layers of bureaucracy and red tape
3. Weak project management

Goal: deliver projects faster, better, cheaper

Working Group's Recommendations

1. Rebalance Risk

- More design-build
- 3rd Party Dispute Resolution
- Use incentives & penalties
- Expand competition

2. Cut Red Tape

- Cut change order processing time
- Cut submittal processing time
- Simplify specifications

3. Project Management

- Appoint project CEOs
- Aggressively manage scope expansion

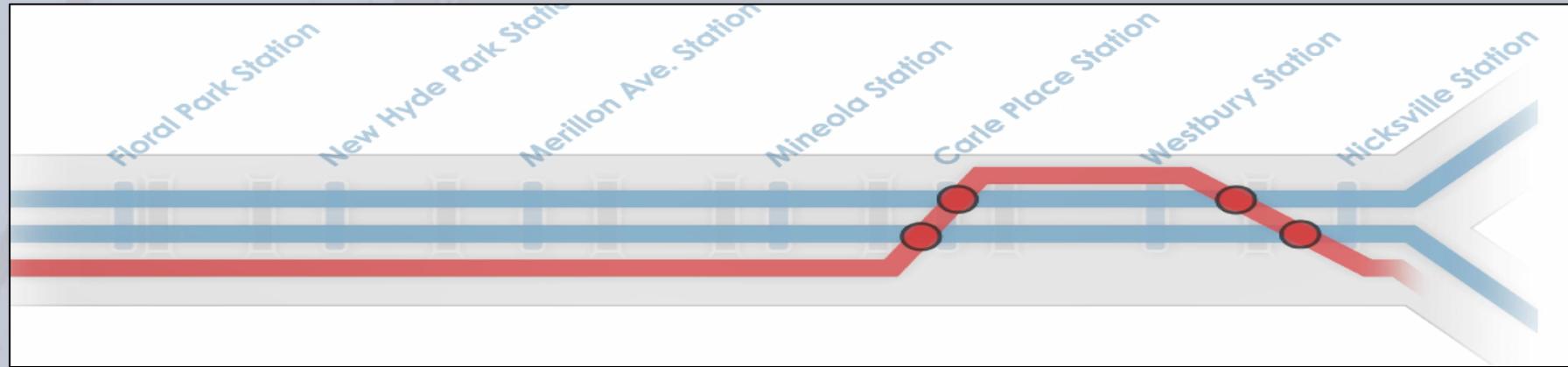
**Third Track was the model project
for the cost containment strategy outlined in 2018**

Validation 1: Design-Build

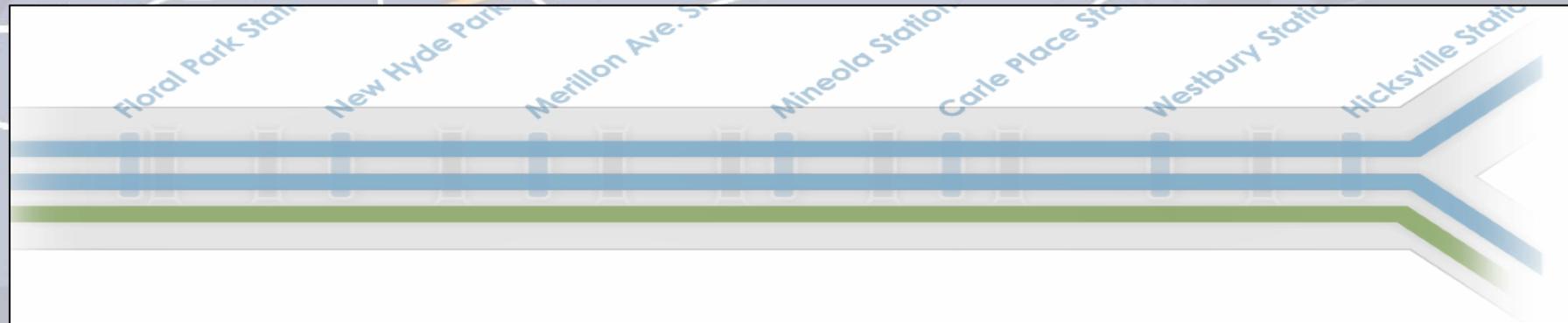


**Competition of ideas during bid period
3TC had ingenious ideas – Build a bridge in one weekend**

Validation 1: Design-Build



**Original MTA
Design**



**Revised Design
by 3TC**

3TC went further than any other bidder and proposed an alternative track alignment – a change that had never been accepted before

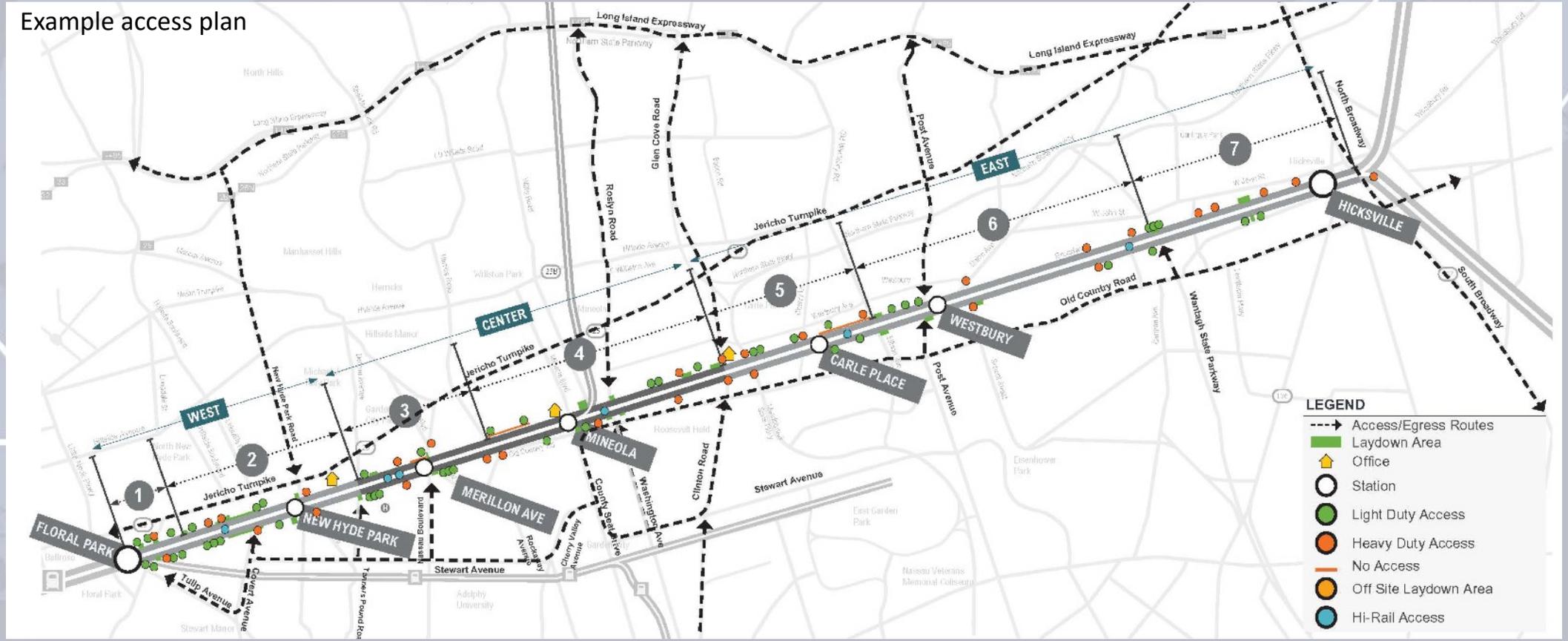
Validation 2: Project Bundling



Third Track Project is 50 projects combined to maximize value per track outage

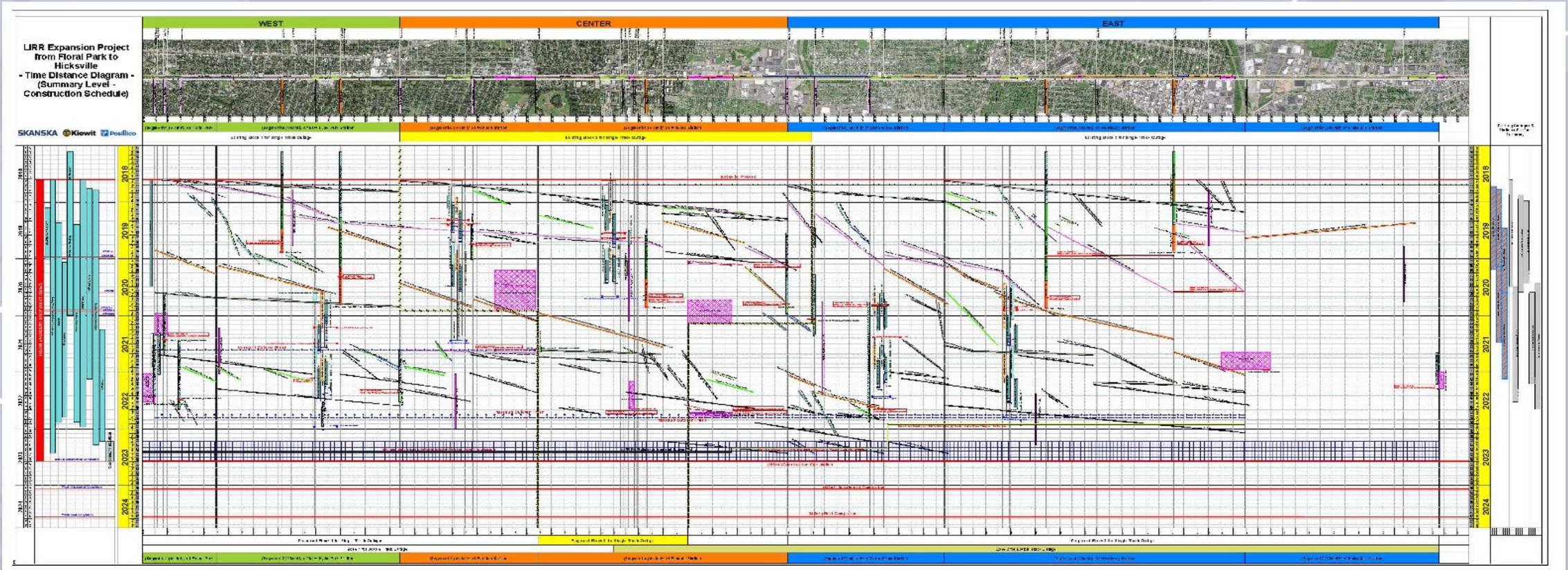
Validation 3: Unparalleled Access to Tracks

Example access plan



East Side Access Project – One single major access point
Third Track Project – 30 to 40 access points

Validation 4: De-Risk Continuously



Actively seek out performance threats and uncertainty

Validation 5: Single Point of Accountability

Current Project Leadership

C&D – Anthony Tufano

3TC – Alan Paskoff

- Co-located teams
- Empowered to make decisions
- Heavy performance oversight
- Aggressive control of scope expansion and change
- Constant future projections
- Integrate the supply chain

LIRR Expansion Project

Total Program
\$2,588,532,692

2015-2019 Cap Plan
\$2,050,000,000
Base: \$1,909,398,890
Contingency: \$140,601,110

2020-24 Cap Plan
\$538,532,692
Completion: \$492,670,888
Contingency: \$45,861,804

KPIs Summary

Risk information to be updated after 3/8 Risk Workshop results are compiled.

Design-Builder

- NTP officially issued for Oct. 26. Currently four months into heavy construction.
- Schedule performance is trending behind work plan for past eight months.
- PMT is addressing deficient DB scheduling resources, the lack of a resource loaded schedule with a comprehensive coding system, and slow development of an acceptable Detailed Cost Breakdown continue. Once DCB is finalized and approved, all EAC forecasts will be recast and SPI/CPI determined.
- 3TC must **immediately** demonstrate the ability to rapidly increase their labor force in a coordinated and controlled fashion.
- 20.0% behind schedule performance target

LIRR

- Flagging expenditures of \$4.1M compared with DB construction progress of \$26.4M represents a 15.5% flagging support ratio, down from 18.4% in Dec. A support ratio of 5.7% is funded.
- Significant LIRR support planned but continues to not be utilized - reflective in the increasing variance. This seems to reflect the DB schedule performance trending behind work plan.
- Dedicated flaggers envisaged at this point in the schedule but construction has not picked up enough to justify this need yet. Therefore, project paying a premium for on call flaggers.

PMT

- Variance between actuals and budgeted work mirrors DB progress lag over past seven months.
- BCWS = \$19.1M; ACWP = \$16.7M; Var (\$2.4M) - Variance unchanged for past two months.
- Have not seen any DOT payroll expenditures to date.

Other

- Real Estate projected \$7M over budget. Currently accruing costs due to NICE Facility and legal services for property contract development/review.

If potential risks (\$225M) and potential changes (\$8.4M) are realized, there will be a contingency shortage of \$92.8M.

Exposure

Potential Risks
93

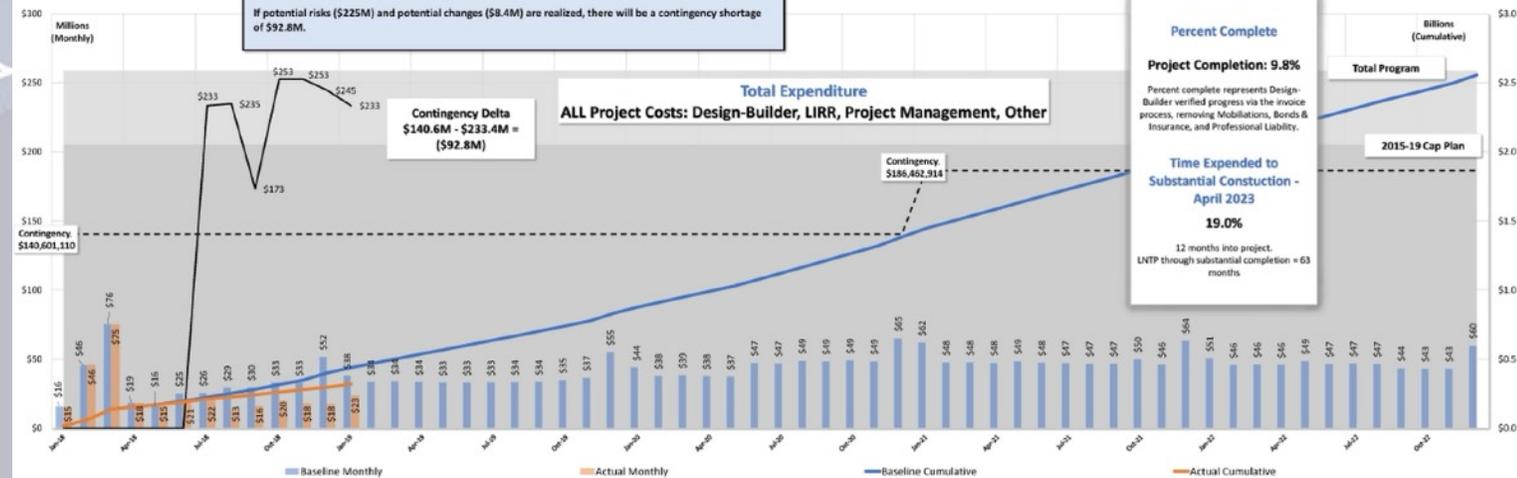
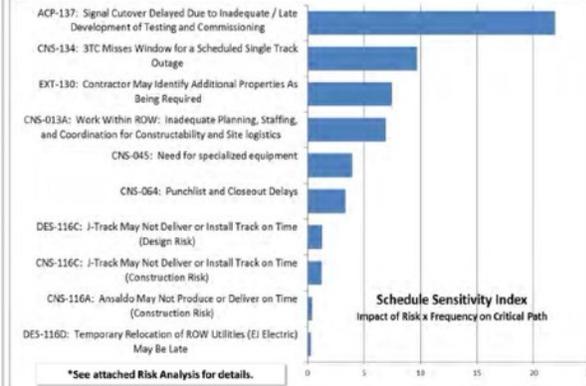
Potential Costs
Direct -
\$113M
Schedule (1 year delay) -
\$112M

Change Risk
55

Best Estimate
\$8.4M

Total
\$233.4M

Contingency Delta
(\$92.8M)



Thank You - Long Island Communities

- 50 local jurisdictions
- Community influence on Contractor incentive payments
- Community Benefits Fund



Replanting in Progress at Merillon Station

Thank You - Project Team

Construction/Design

- Third Track Constructors
- Halmar International LLC
- John P Picone, Inc
- Dragados USA, Inc
- CCA Civil, Inc
- 300+ total firms
- 200+ MWBE/SDVOB firms (\$450m)
- LIRR Force Account
- Construction labor force

Project Management

- Jacobs & Arup
- C&D & LIRR



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