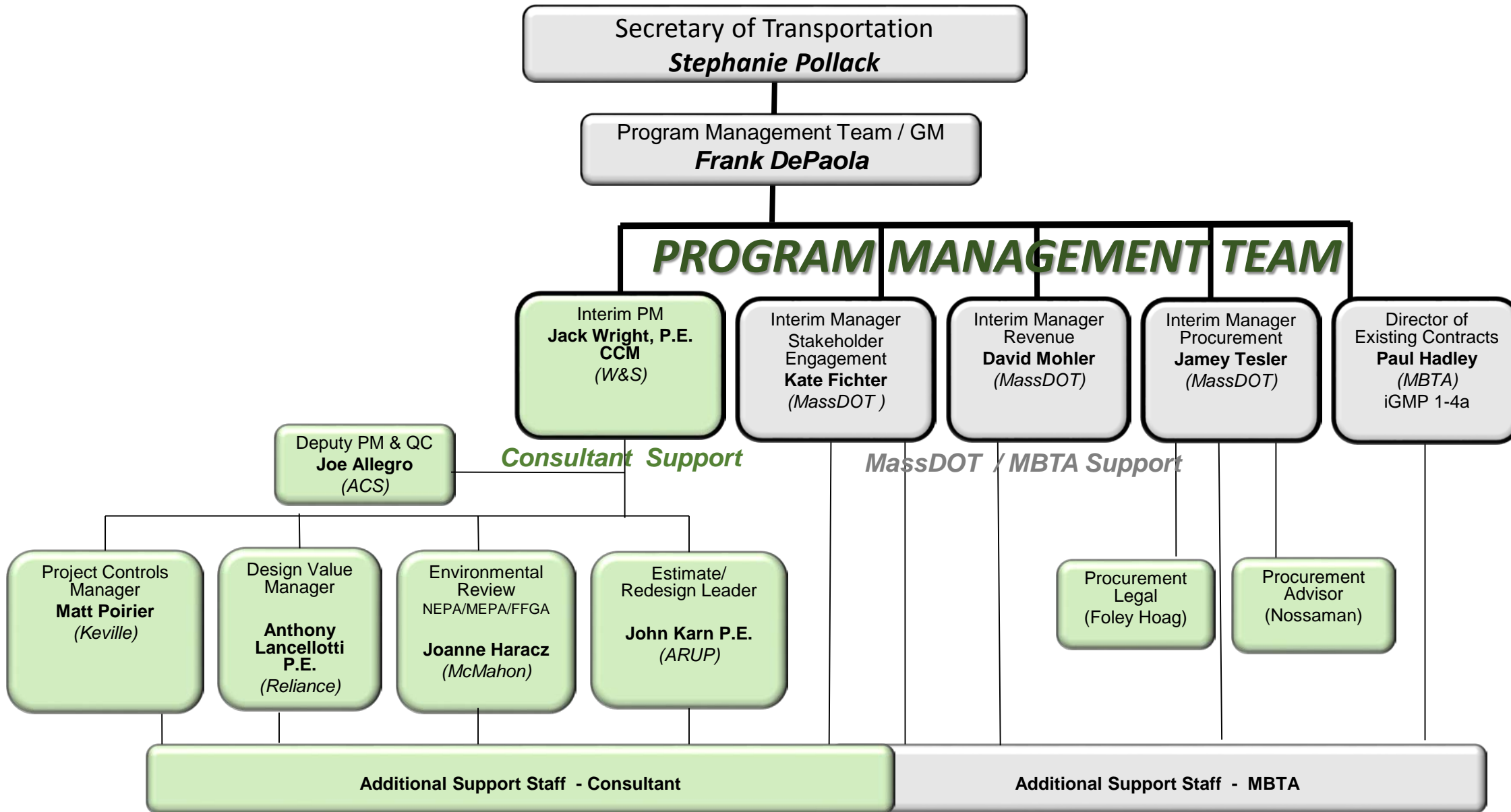


GLX

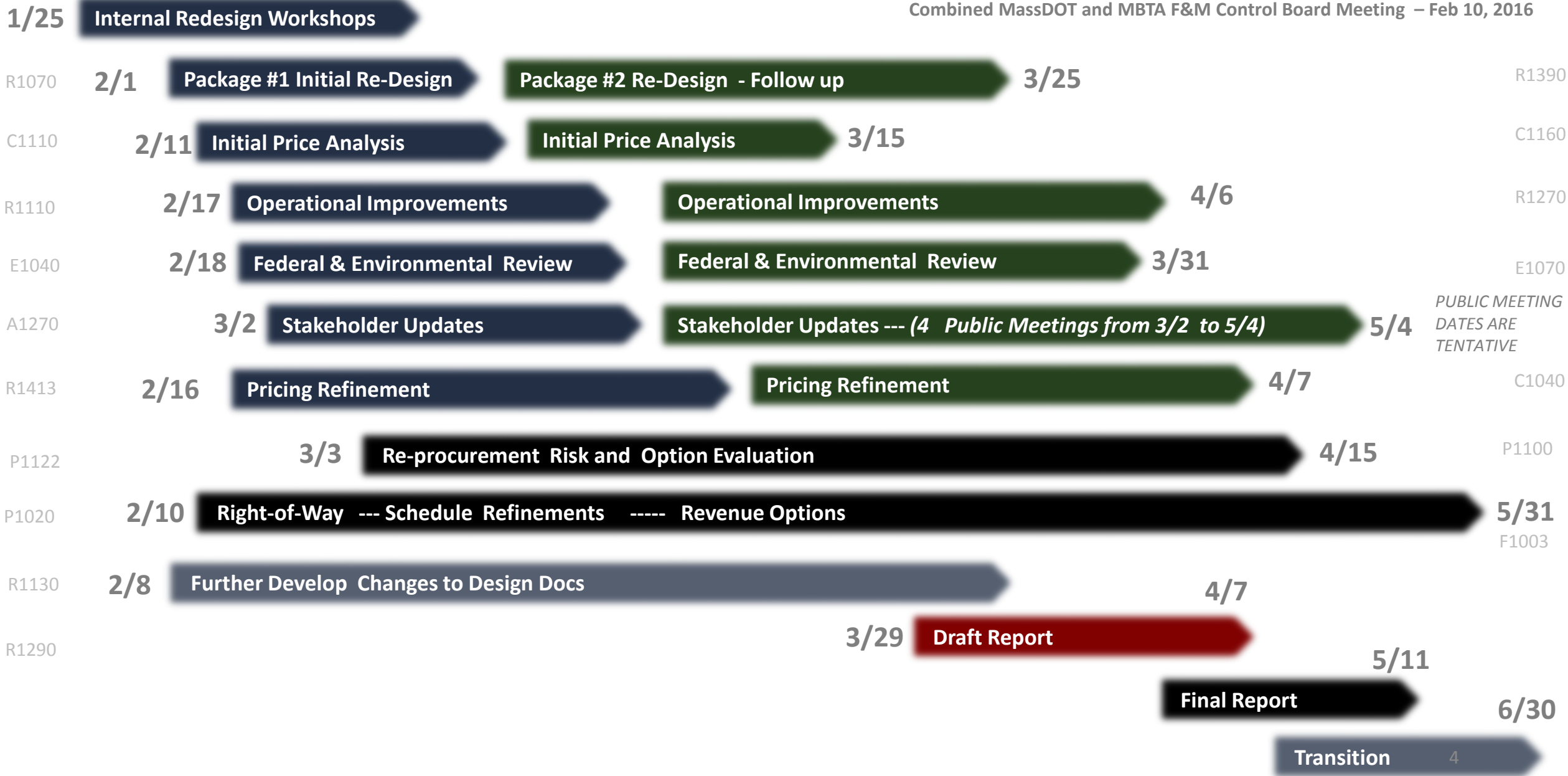
# Evaluation



	Forecasted (Committed) \$	
Weston& Sampson	\$1,500,000	Interim Program Manager - Direct Cost Estimating QA, Indirect Construction Cost QA, Re-Design Concept Controls, Supporting Public Updates, Budget Adjustments, Schedule Adjustments, Re-Procurement Study Support, and Report Development
Arup	\$1,500,000	Re-Design Concepts & Construction Cost Estimating - Evaluation of Options, Conceptual Design Vetting, Documentation of Redesign Basis, and Program Schedule Considerations.
AECOM / HNTB	\$2,000,000	Designer / Engineer - Prepare Concepts and Sketches for Redesign, Option Review, Consolidate and Assemble Design Documents, and Support Estimating Effort.
Nossaman	\$150,000	Procurement Options Evaluation Support: Legal, Risk and Reporting Development
Foley Hoag	\$85,000	Procurement Options Evaluation Support: Legal, Risk and Reporting Development
<b>TOTAL &gt;</b>	<b>\$5,235,000</b>	<b>Current Forecast &amp; Committed Values</b>
	<b>\$6,000,000</b>	<b>Previously Authorized (as of 1/25/16 vote)</b>
	<b>\$765,000</b>	<b>Variance (Authorized - Forecast)</b>

Note: this is not a complete allocation of costs to continue the management of on-going construction. The cost of MBTA employees support costs or Peer Roundtable costs are not included. The Owner's Representative cost is also not included in this evaluation budget. Additionally, there are pending contract actions that are forecasted to be provided to the Board in a few weeks.

Combined MassDOT and MBTA F&M Control Board Meeting – Feb 10, 2016



## INITIAL RE-DESIGN WORKSHOPS --- “Package 1”

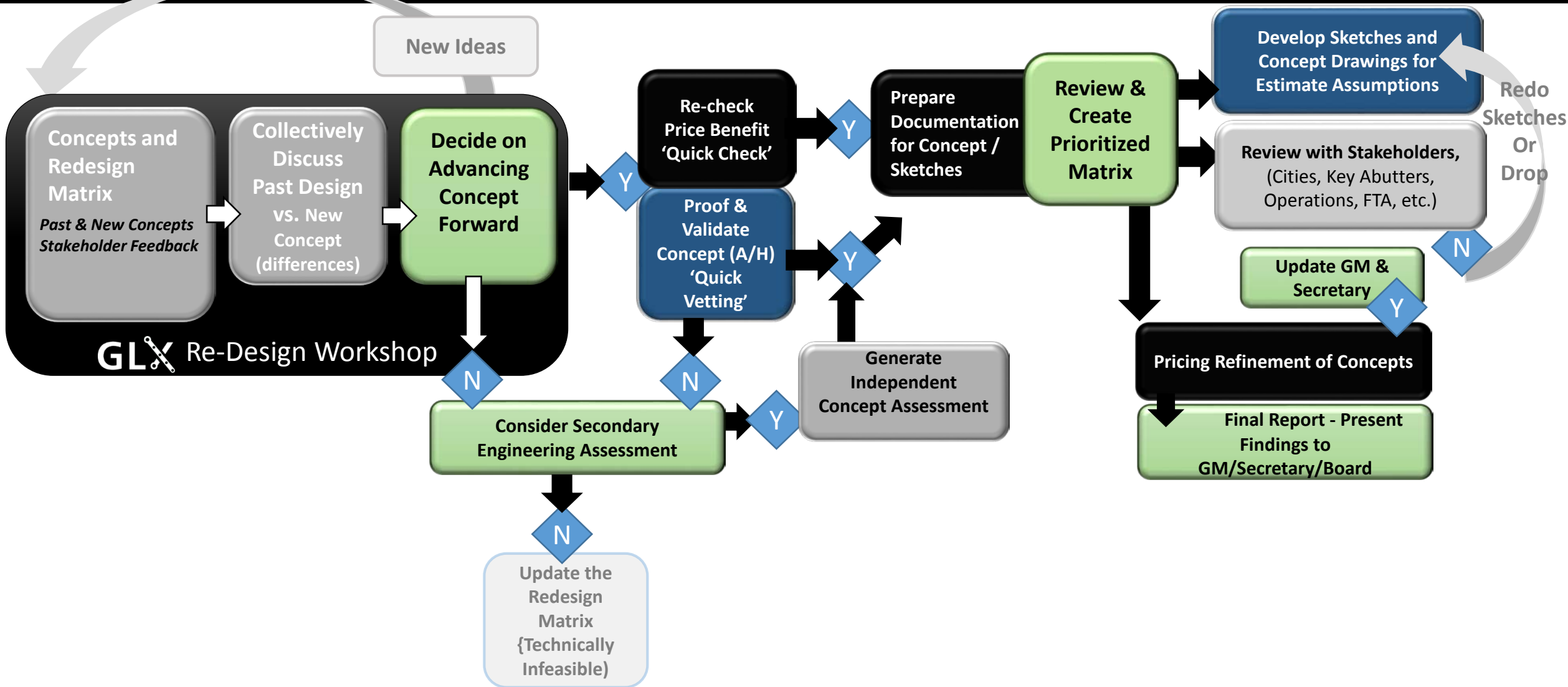
- ✓ 1. Vehicle Maintenance Facility – *Size and Elements*
- ✓ 2. Viaduct Cross Section – *Size, Aesthetics and Elements*
- ✓ 3. Stations – *Size, Aesthetics, and Elements*
- ✓ 4. Lowell Line Cross Sections
  - *Track*
  - *Retaining Walls*
  - *Earthwork*
  - *Drainage*
  - *Bridges*
  - *Noise Walls*
  - *Pathway*

## INITIAL RE-DESIGN WORKSHOPS --- “Package 2”

- ✓ 1. Union Square Branch
2. Systems – *Elements*
3. Limitations-of-Operations - *Productivity Improvements*

## INITIAL KEY MEETINGS

- ✓ 1. Meetings (2) with FTA
- ✓ 2. Meetings (2) Owner’s Representative
- ✓ 3. GLX Working Group
- ✓ 4. Meeting with Somerville



Activity ID	Activity Description	Projected Start	Projected Finish	Planned Duration (Days)	Critical	2016					
						Jan	Feb	Mar	Apr	May	Jun
<b>IPMT Baseline Schedule - Greenline Extension - Implementation Plan</b>											
<b>MILESTONES &amp; GOALS</b>											
M1000	Notice to Proceed - for the W&S (IPMTeam)	25-Jan-16		0	☑						
MS01	MILESTONE - Complete DRAFT report for Internal Review (target April 7th)		08-Apr-16*	0	☑						
M1070	Print Final Report (Target May 9th - To F&M Control Board)		09-May-16*	0	☑						
MS02	MILESTONE - FINAL REPORT - (Target May 11th - Send to F&M Control Board - May 9th)		11-May-16*	0	☑						
<b>REDESIGN EFFORT</b>											
R1020	Initial Presentation (from ARUP) to IPMT	25-Jan-16	25-Jan-16	1	☑						
R1040	Develop DRAFT Redesign Matrix (format only)	25-Jan-16	29-Jan-16	5	☑						
R1050	Develop Initial Redesign Listing (Grouped) for Larger Cost Avoidance Benefit Items (from Arup study)	26-Jan-16	08-Feb-16	10	☑						
R1070	Redesign Work-Shops (other) for Package 1 items	01-Feb-16	05-Feb-16	5	☑						
R1120	Finalize Initial Redesign Matrix Listing for Package 1 (no prices yet)	08-Feb-16	10-Feb-16	3	☑						
R1290	Prepare DRAFT Redesign Section of the Report	29-Mar-16	08-Apr-16	8	☑						
<b>COST ESTIMATING &amp; BUDGET</b>											
C1060	Gather All Estimate Related Documents (for remaining construction scope only)	26-Jan-16	08-Feb-16	10	☑						
C1070	Full Cost and Program Budget 'Down-Load' Briefing (from PM/CM to IPMT)	05-Feb-16	08-Feb-16	2	☑						
C1090	Organize Existing Construction Cost Estimate Data	09-Feb-16	17-Feb-16	6	☑						
R1412	Prepare Basis for Fare Collection & Elevator Alternative Study (order-of-magnitude cost avoidance)	09-Feb-16	12-Feb-16	4	☑						
C1100	Distribute ICE documents to QA and ARUP	11-Feb-16	18-Feb-16	5	☑						
C1110	Develop / Refine Initial Quantities for Pricing (by Arup) Package 1	11-Feb-16	28-Feb-16	11	☑						
R1413	Refine Initial Order-of-Magnitude Cost Estimates – for initial Public Updates	16-Feb-16	29-Feb-16*	10	☑						
C1150	Prepare Estimating Pricing & Documentation (package 1)	19-Feb-16	14-Mar-16	17	☑						

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Combined MassDOT and MBTA F&M Control Board Meeting – Feb 10, 2016

Activity ID	Activity Description	Projected Start	Projected Finish	Planned Duration (Days)	Critical	2016						
						Feb	Mar	Apr	May	Jun		
C1160	Develop Initial Quantities for Pricing (by Arup) Package 2	29-Feb-16	15-Mar-16	12	☑							
C1170	Review Initial ARUP Estimate Adjustments (package 1)	15-Mar-16	28-Mar-16	10	☑							
C1180	Prepare Estimate Pricing & Documentation (package 2)	16-Mar-16	01-Apr-16	13	☑							
C1190	Prepare Initial Outline of Likely Budget Adjustments – Rescoping, Limitations, and Indirect Cost Review	29-Mar-16	05-Apr-16	6	☑							
C1040	Prepare Initial DRAFT Outline (only) of Cost Section of the DRAFT Report	04-Apr-16	07-Apr-16	4	☑							
C1210	Review QA Initial ARUP Estimate Adjustments (package 2)	04-Apr-16	11-Apr-16	6	☑							
C1050	Outline Impacts of Escalation & Program Contingency (within the remaining scope and budget)	12-Apr-16	19-Apr-16	5	☑							
C1250	Estimating Adjustments and Reply to Comments	12-Apr-16	19-Apr-16	5	☑							
C1341	Prepare Initial Cost Benefit Study of New Improved Limitations of Operations	12-Apr-16	19-Apr-16	5	☑							
C1280	*** Prepare Partial DRAFT Cost Section of the Final Report	20-Apr-16	26-Apr-16	5	☑							
C1020	Refine Limitations of Operations issue & potential COST opportunities	20-Apr-16	25-Apr-16	4	☑							
C1270	Follow Up to Secretary / GM on Improved Limitations of Operations outcome	26-Apr-16	26-Apr-16	1	☑							
C1290	Finalize Cost QA Section of the Final Report	27-Apr-16	03-May-16	5	☑							
<b>KEY MEETINGS &amp; ADMINISTRATION</b>												
QAF12	Quality Assurance Check Final Report (print version)	04-May-16	09-May-16	4	☑							
QAF12	Refinements of Final Report and Preparation for Presentation to Board	04-May-16	11-May-16	6	☑							

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## MEETINGS

1. Key Developers
2. Tufts
3. Cambridge
4. Medford
5. Operations

## TASKS

1. Advance with Redesign Workshops - Package 2
2. Finalize Initial Redesign Matrix – Listing (DRAFT)
3. Refine Concepts and Develop Sketches
4. Refine Order-of-Magnitude Quantity Adjustment
5. Continue to Review FFGA Requirements
6. Submit Updated DB Manual to Office of Inspector General