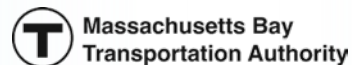




www.mass.gov/southcoastrail

Joint Board Meeting FMCB and MassDOT Boards South Coast Rail - Phase 1

February 11, 2019



Overview

The South Coast Rail project continues to make significant progress:

- Phase 1 early action work remains on schedule and within the Board allocated CIP amount
- A new PM/CM team is being selected and a new staffing plan is in development
- Later today, the Board will be asked to approve a contract (culverts) to further advance Phase 1 early action

Finance

Late last year, MassDOT engaged independent consultants to review the budget and timeline of Phase I. This analysis is due by the end of February.

At that time MassDOT will work with Administration and Finance to reconcile the projected budget and schedule with existing sources including state bond cap and existing capacity within the Rail Enhancement Program, as well as any other sources which may be available for this project.

A final finance plan is anticipated by the end of March.

2018 Milestones

- Phase 1 State Environmental Review - **Completed FSEIR (6/15/2018)**
- Phase 1 Wetlands Permitting - **11 out of 12 Order of Conditions issued**
- Phase 1 Federal Environmental Review - Environmental Assessment Statement of Findings (EASOF) under review by the ACOE
- State and Federal permitting for all SGR projects **completed**
- Early Action Projects:
 - Special Trackwork procurement **awarded 12/14/2018**
 - Culvert contract **bids opened on 1/16/2019**
 - Replacement of 4 Bridges **advertised on 12/22/2018**; bid opening on 3/26/2019

Ongoing Activities - 2018-2019

Phase 1 State and Federal permitting work continues:

- Chapter 91 License issued on 1/31/2019
- MassDEP 401 permit and MCZM Consistency Cert expected 2/2019
- ACOE Section 404 permit pending state and tribal consultation (expected April 2019)

Phase 1 Program oversight progressing:

- New PM/CM Team procurement: Interviewed two firms on 2/1/19
- Cost/schedule validation by two independent teams: initiated on 12/10/2018 for completion this month
- Agency organization in development

FY19 Activities Underway

1. Advancing Phase 1 Final design (while continuing to advance Full Build preliminary design)
2. Finalize permitting (Section 401 & 404 Permits, one NOI)
3. Advancing land acquisition needed for stations, layovers, ROW, signals equipment, and track
4. Initiate vehicle procurement for new coaches and locomotives
5. Complete independent cost and schedule validation process by end of February 2019
6. Develop Finance Plan



FY19 Activities Underway

7. Program Governance:

- Engage new PM/CM team
- Development of Agency Staffing Plan

8. Draft Force Account Agreements

- Railroads (MCRR, Keolis, & Amtrak)
- Utility Agreements

9. Continue to coordinate with host communities



Early Action Construction Contract Update

Contract Package	Agency	Advertisement/ Award	Construction Timeline
Special Trackwork	MassDOT R&T	Award 12/14/2018	Jan 2019 – June 2020
EA Culverts/Tarkiln Xing	MassDOT R&T	Award 2/11/2019	Feb 2019 – Dec 2019
EA 4 Bridge	MassDOT Hwy	Advertised 12/22/2018	April 2019 – Sept 2020

Construction Oversight:

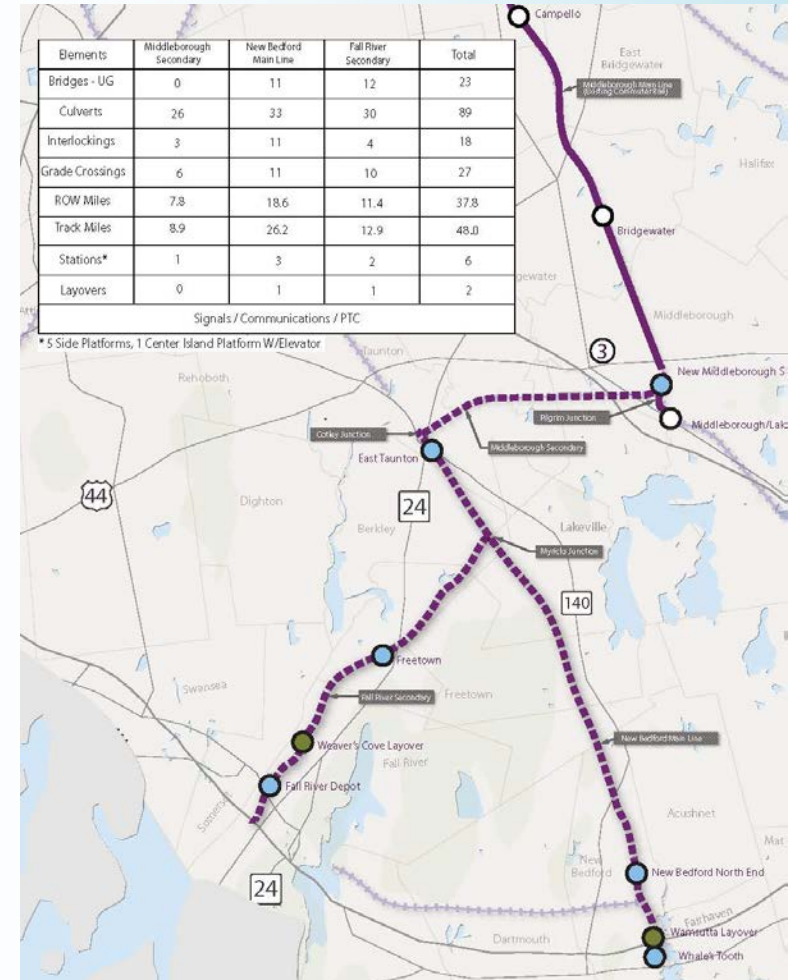
- Special Trackwork - MassDOT will oversee delivery to secure locations
- Culverts - STV will provide CM services through a task order contract
- Bridges - MassDOT Highway personnel will oversee and monitor construction

Early Action Construction Management

Construction/Procurement Package	Responsible Agency	Organization
Special Trackwork Material Procurement	MassDOT R&T	MassDOT R&T – Management MBTA – technical oversight VHB/HNTB JV – technical support and coordination w/ major construction packages
Early Action Culverts Construction Pkg. (63 culverts)	MassDOT R&T	MassDOT R&T – STV will provide resident engineers/Inspectors MBTA – technical oversight VHB/HNTB JV – construction phase services
Early Action 4-Bridge Construction Pkg. & Route 24 Highway Bridge	MassDOT Highway District 5	MassDOT Highway – Construction management, resident engineers, inspectors MBTA -technical oversight VHB/HNTB JV – construction phase services

O&M Cost Approach

- Coordinating with MBTA Railroad Operations
- Operations
 - Submitted Draft Schedule
 - Determine additional crew needs
 - Calculate incremental increase in operating hours
- Maintenance
 - Provided list of infrastructure
 - Develop crew sizes to maintain an additional 38 miles of right-of way



Phase 1 – Real Estate Overview

Contract Package	# of Full Takings	# of Partial Takings	# of Permanent Easements	# of Temporary Easements	Leases	Acquisition Timeline for Offer Letters to Recording
EA Culverts/Tarkiln Xing	26 License Agreements					Aug 14, 2018 – December 31, 2018
EA 4 Bridge	No easements are necessary					
Rt. 24 Highway Bridge	No easements are necessary					
New Bedford ML & Middleborough Sec.	4	6	36	18	6	Oct 2018 – Jun 2019
Fall River Secondary	6	1	7	24	0	Oct 2018 – Aug 2019
Signals & Communications	0	0	50	38	0	Feb 2019 – Sep 2019
Total	10	7	93	80	6	

FY2019 Planned Authorizations

FY 2019-2023 CIP Funding for SCR- \$108M

Package/Service	Cost	Notes
Special Trackwork Material Procurement	\$9.8M	Advertise -September 2018 Award -December 14, 2018 Schedule -1 to 2 year delivery schedule
Early Action Culverts Construction Pkg. (67 culverts)	\$18.4M	Advertise -November 2018 Award -Bids opened January 16, 2019 Substantial Completion – December 2019
Early Action 4-Bridge Construction Pkg.	\$26.0M	Advertise -December 2018 Award -Bid opening scheduled for March 26, 2019 Substantial Completion – September 2020
Real Estate	\$21.2M	Documentation Prep -On-going thru April 2019 Extend Offers – October 2018 thru August 2019
Design Services	\$25.0M	Program Management Services – on-going thru FY2023 Final Design - on-going through April 2019 Const Phase Services - Early Action contracts only Full Build Preliminary Design – advance toward 30% design Design Standards – stations, signal & communications
Force Account/Other Costs	\$7.6M	Costs for on-going force account/services with railroads, utilities, owner's rep, PTC design, vehicle procurement
TOTAL	\$108.0M	

Community Outreach

- Ongoing consultation with host communities in preparation for developing MOAs
- Technical Assistance discussions for Phase 1 to prepare communities for the rail
- Presentations to local boards, councils, elected officials
- Website and email updates

