

CALIFORNIA HIGH-SPEED TRAIN

Regional Consultant Monthly Progress Report

Los Angeles to Anaheim

Prepared By: STV Incorporated

For the Period of:
June 2012



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CHSTP Environmental Milestones Schedule

(Status Date: June 2012)

	WBS						Task 3.4.9	Task 7.1	Task 4.1	Task 7.3	Task 7.6	Task 8.1			
	Assigned Weight	5%			15%		5%	100		75	60	55			100%
Section/Activity	Plan Actual/Forecast % complete	Scoping Report	Initial Board Briefing	Board Briefing to Approve Release of the AA Report	Release Preliminary AA Report	Board Briefing to Approve Supplemental AA Report	Release Supplemental AA Report	Revised Supplemental AA Report	Admin Draft EIR/EIS	15% Design	Draft EIR/EIS	Final EIR/EIS	NOD/ROD	Percent Complete Toward NOD/ROD	30% Design
Los Angeles - Anaheim	Plan	Aug. '09	Feb. 4, 2010	Feb. 4, 2010	Apr. 24, 2009	Jun. 3, 2010	June '10	Sept '12	June '12	June '11	Nov. '12	July '13	Sept. '13		July '11
30 miles	Actual/Forecast	Mar. 10 A	Feb. 4, '10 A	Feb. 4, '10 A	Apr. 24, 2009	Jul. 8, 2010	July '10	Nov '12	Sept '13	June '13	May '14	Oct '14	Dec '14		Jun '15
	% Complete	100%			100%		100%	0%	50%	75%	0%	0%	0%	64%	0%
A = Actual															

Major/Key Issues and Areas of Concern

- a. Checkpoint A was resubmitted, and comments from USACE and USEPA were received and incorporated. The revised version, with new formatting was posted to PS2. Checkpoint A is in “queue” for resource agency concurrence on 7/12/12.
- b. A third meeting of the Shared Use Corridor Task Force was held in May at the EMT office in San Francisco. At this meeting the status of the write-up was discussed in depth with all participants agreeing to complete their input by May 25, 2012. This enabled the PMT/EMT to distribute to the system-wide review disciplines to review and comment. Comments were received in mid. June and addressed for the “Draft” submittal on June 29, 2012. This target date was met by all groups. Document is now slated for state outside agency review. Once comments from these reviews are received, discussed and incorporated into this new TM, Authority approval will be requested.
- c. The phased implementation projects (Early Investments) have been identified for comparison to the lists developed by the Southern California Passenger Rail Planning Coalition. These projects (Blended) will be affected by reducing track separation and are contingent upon approval of the EMT/PMT and Authority. Once approval has been received, a path forward will be developed to include these projects in future design submittals.
- d. The team is working with the PMT to set up review sessions with BNSF to review proposed 15% design alternatives and incorporate their comments on the current design of the “modified” Consolidated Shared Track alignment. An MOU is still required for in depth discussions with BNSF.
- e. Comments were received on the Revised Supplemental Alternative Analysis (RSAA), and a revised outline was posted to PS2. The draft RSAA is on track to be completed by the end of FY11/12.
- f. A field meeting has been scheduled with the resource agencies on 7/25/12. The RC is preparing a map book of features that will be visited on the site tour.
- g. Completed the Annual Work Plan and submitted to the Authority in early April, 2012.

Financial Reporting

Fiscal Year Hours / Dollars Cash Flow – Budget and Actual

- a. See Attached Table

Section: Los Angeles-Anaheim
 Regional Consultant: STV, Inc
 Hour Summary: FY 2011 -2012

HOURS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1	1 Project Management	7,651	616	674	645	616	645	645	645	616	645	616	674	616
2	2 Public / Agency Participation	6,337	510	558	534	510	534	534	534	510	534	510	558	510
3	3 Alternative Analysis	272	136	136	-	-	-	-	-	-	-	-	-	-
4 Engineering														
4.1	15% Preliminary Engineering	17,485	1,387	1,519	1,453	1,387	1,453	1,453	1,251	1,194	1,251	1,746	1,773	1,618
4.11	30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5	5 EIR / EIS Analysis	15,975	97	106	102	97	102	102	2,409	2,405	2,519	2,405	2,850	2,783
6	6 Station Area Planning	198	16	17	17	16	17	17	17	16	17	16	17	16
7	7 Draft & Final EIR/EIS	1,588	128	140	134	128	134	134	134	128	134	128	140	128
8	8 Certification of EIR/EIS & ROD	66	-	-	-	-	-	0	11	11	11	11	12	11
9	9 ROW EIR/EIS Process	349	-	-	-	-	-	-	57	57	60	57	62	57
10	10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
OD	ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals		49,922	2,889	3,151	2,884	2,753	2,884	2,885	5,057	4,935	5,170	5,488	6,086	5,738
Actual / Forecast														
Actual / Forecast	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1	1 Project Management	4,101	357	403	306	282	322	311	352	333	371	371	259	436
2	2 Public / Agency Participation	3,158	286	365	281	276	294	159	176	338	231	190	216	347
3	3 Alternative Analysis	852	60	54	4	-	1	-	-	-	49	225	219	241
4 Engineering														
4.1	15% Preliminary Engineering	11,027	988	1,549	1,372	838	1,323	1,122	1,288	808	635	423	381	301
4.11	30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5	5 EIR / EIS Analysis	1,923	127	126	95	84	71	95	91	56	318	394	268	199
6	6 Station Area Planning	819	-	-	24	100	15	5	-	24	224	106	175	147
7	7 Draft & Final EIR/EIS	19	-	-	14	5	-	-	-	-	-	-	-	-
8	8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-
9	9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-
10	10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
OD	ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Totals		21,898	1,818	2,497	2,096	1,584	2,025	1,691	1,906	1,558	1,828	1,708	1,517	1,670
Cumulative Totals			1,818	4,315	6,411	7,995	10,020	11,711	13,617	15,175	17,003	18,711	20,228	21,898

Cost Summary FY 2011 -2012

DOLLARS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1	1 Project Management	\$977,000	\$78,609	\$86,096	\$82,352	\$78,609	\$82,352	\$82,352	\$82,352	\$78,609	\$82,352	\$78,609	\$86,096	\$78,609
2	2 Public / Agency Participation	\$887,562	\$71,413	\$78,214	\$74,814	\$71,413	\$74,814	\$74,814	\$74,814	\$71,413	\$74,814	\$71,413	\$78,214	\$71,413
3	3 Alternative Analysis	\$30,697	\$15,348	\$15,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Engineering														
4.1	15% Preliminary Engineering	\$2,540,006	\$196,968	\$215,727	\$206,347	\$196,968	\$206,347	\$206,347	\$182,343	\$174,055	\$182,343	\$261,801	\$266,987	\$243,771
4.11	30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	5 EIR / EIS Analysis	\$2,125,616	\$15,127	\$16,568	\$15,847	\$15,127	\$15,847	\$15,847	\$298,314	\$297,594	\$311,765	\$297,594	\$399,556	\$426,429
6	6 Station Area Planning	\$33,469	\$2,693	\$2,949	\$2,821	\$2,693	\$2,821	\$2,821	\$2,821	\$2,693	\$2,821	\$2,693	\$2,949	\$2,693
7	7 Draft & Final EIR/EIS	\$246,541	\$19,837	\$21,726	\$20,781	\$19,837	\$20,781	\$20,781	\$20,781	\$19,837	\$20,781	\$19,837	\$21,726	\$19,837
8	8 Certification of EIR/EIS & ROD	\$26,319	\$0	\$0	\$0	\$0	\$0	\$105	\$4,355	\$4,250	\$4,453	\$4,250	\$4,655	\$4,250
9	9 ROW EIR/EIS Process	\$39,991	\$0	\$0	\$0	\$0	\$0	\$0	\$6,510	\$6,510	\$6,820	\$6,510	\$7,130	\$6,510
10	10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OD	ODC ODCs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$6,907,201	\$399,995	\$436,628	\$402,963	\$384,647	\$402,963	\$403,068	\$672,292	\$654,961	\$686,150	\$742,708	\$867,314	\$853,512
Actual / Forecast														
Actual / Forecast	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1	1 Project Management	\$621,726	\$56,551	\$65,071	\$44,973	\$45,824	\$52,693	\$55,682	\$51,296	\$46,977	\$46,977	\$55,078	\$41,923	\$58,682
2	2 Public / Agency Participation	\$287,863	\$22,818	\$30,706	\$26,179	\$27,913	\$32,293	\$12,810	\$13,737	\$20,313	\$35,508	\$13,050	\$17,115	\$35,421
3	3 Alternative Analysis	\$118,908	\$17,091	\$16,331	\$1,221	\$0	\$153	\$0	\$0	\$0	\$8,285	\$23,255	\$24,700	\$27,873
4 Engineering														
4.1	15% Preliminary Engineering	\$1,701,728	\$137,954	\$220,610	\$207,359	\$131,012	\$197,743	\$164,618	\$177,004	\$122,683	\$150,132	\$73,972	\$65,659	\$52,985
4.11	30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	5 EIR / EIS Analysis	\$242,970	\$20,463	\$19,898	\$15,243	\$13,605	\$10,755	\$15,315	\$18,293	\$8,718	\$21,187	\$47,823	\$27,661	\$24,008
6	6 Station Area Planning	\$79,086	\$0	\$0	\$3,645	\$17,230	\$2,279	\$975	\$0	\$2,744	\$2,744	\$12,670	\$20,000	\$16,800
7	7 Draft & Final EIR/EIS	\$2,875	\$0	\$0	\$2,118	\$757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	9 ROW EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OD	ODC ODCs	\$38,036	\$0	\$0	\$0	\$16,009	\$820	\$1,236	\$1,402	\$10,361	\$0	\$2,010	\$3,422	\$2,776
Monthly Totals		3,093,191	\$254,877	\$352,615	\$300,738	\$252,349	\$296,735	\$250,636	\$261,732	\$211,795	\$264,832	\$227,857	\$200,480	\$218,546
Cumulative Totals			\$254,877	607,491	908,230	1,160,579	1,457,314	1,707,950	1,969,681	2,181,477	2,446,308	2,674,165	2,874,645	3,093,191



Program Total Hours / Dollars – plus Forecast to Complete

- a. See Attached Table

Section: Los Angeles-Anaheim
 Regional Consultant: STV, Inc
 Hour Summary: FY 2006 -2018

HOURS													
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Project Management	43,751	3,981	7,767	9,352	8,604	6,395	7,651	-	-	-	-	-
2	Public / Agency Participation	23,339	2,773	1,928	2,858	4,596	4,846	6,337	-	-	-	-	-
3	Alternative Analysis	4,822	867	1,031	820	219	1,614	272	-	-	-	-	-
4	Engineering												
4.1	15% Preliminary Engineering	120,232	5,662	13,493	10,185	49,014	24,393	17,485	-	-	-	-	-
4.11	30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-
5	EIR / EIS Analysis	77,348	4,714	16,177	12,783	13,248	14,450	15,975	-	-	-	-	-
6	Station Area Planning	4,238	1,172	552	2,099	216	-	198	-	-	-	-	-
7	Draft & Final EIR/EIS	7,771	-	-	-	1,500	4,683	1,588	-	-	-	-	-
8	Certification of EIR/EIS & ROD	323	-	-	-	-	257	66	-	-	-	-	-
9	ROW EIR/EIS Process	4,643	-	328	864	1,908	1,194	349	-	-	-	-	-
10	ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-
OD	ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-
	Totals	286,466	19,170	41,276	38,960	79,305	57,833	49,922	-	-	-	-	-
Actual / Forecast													
Actual / Forecast	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Project Management	35,674	3,063	5,650	7,462	10,076	5,321	4,101	-	-	-	-	-
2	Public / Agency Participation	19,196	2,134	2,078	3,307	4,832	3,687	3,158	-	-	-	-	-
3	Alternative Analysis	5,230	595	901	787	1,021	1,075	852	-	-	-	-	-
4	Engineering												
4.1	15% Preliminary Engineering	109,401	4,356	9,499	23,973	38,900	21,646	11,027	-	-	-	-	-
4.11	30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-
5	EIR / EIS Analysis	73,058	3,627	12,948	19,918	21,266	13,375	1,923	-	-	-	-	-
6	Station Area Planning	5,292	902	479	1,961	1,132	-	819	-	-	-	-	-
7	Draft & Final EIR/EIS	1,889	-	-	-	361	1,510	19	-	-	-	-	-
8	Certification of EIR/EIS & ROD	1	-	-	-	-	1	-	-	-	-	-	-
9	ROW EIR/EIS Process	7,054	-	258	975	5,287	535	-	-	-	-	-	-
10	ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-
OD	ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-
	Monthly Totals	256,795	14,677	31,812	58,383	82,876	47,149	21,898	-	-	-	-	-
	Cumulative Totals	14,677	46,489	104,872	187,748	234,897	256,795	-	-	-	-	-	-

Cost Summary FY 2008-2014

DOLLARS													
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Project Management	\$10,044,197	\$613,143	\$756,497	\$1,584,599	\$2,059,860	\$1,020,302	\$977,000	\$1,915,450	\$1,117,346	\$0	\$0	\$0
2	Public / Agency Participation	\$4,281,256	\$347,934	\$187,756	\$484,294	\$635,551	\$719,920	\$887,562	\$643,099	\$375,141	\$0	\$0	\$0
3	Alternative Analysis	\$625,610	\$90,207	\$100,386	\$138,904	\$63,402	\$202,013	\$30,697	\$0	\$0	\$0	\$0	\$0
4	Engineering												
4.1	15% Preliminary Engineering	\$22,732,889	\$798,853	\$1,314,118	\$1,725,751	\$4,494,818	\$3,514,605	\$2,540,006	\$5,270,361	\$3,074,377	\$0	\$0	\$0
4.11	30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	EIR / EIS Analysis	\$12,369,857	\$510,160	\$1,575,526	\$2,166,130	\$3,567,678	\$2,175,429	\$2,125,616	\$157,464	\$91,854	\$0	\$0	\$0
6	Station Area Planning	\$811,090	\$132,239	\$53,805	\$355,685	\$235,892	\$0	\$33,469	\$0	\$0	\$0	\$0	\$0
7	Draft & Final EIR/EIS	\$4,114,405	\$0	\$0	\$0	\$1,425,537	\$700,564	\$246,541	\$1,100,060	\$641,702	\$0	\$0	\$0
8	Certification of EIR/EIS & ROD	\$432,993	\$0	\$0	\$0	\$0	\$40,958	\$26,319	\$230,979	\$134,738	\$0	\$0	\$0
9	ROW Effort EIR/EIS Process	\$1,036,370	\$0	\$31,913	\$146,347	\$602,526	\$126,210	\$39,991	\$56,452	\$32,930	\$0	\$0	\$0
10	ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OD	ODC ODCs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Totals	\$56,448,667	\$2,492,536	\$4,020,000	\$6,601,711	\$13,085,266	\$8,500,001	\$6,907,201	\$9,373,865	\$5,468,088	\$0	\$0	\$0
Actual / Forecast													
Actual / Forecast	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Project Management	\$8,757,403	\$471,735	\$733,880	\$1,079,930	\$1,996,170	\$821,166	\$621,726	\$1,915,450	\$1,117,346	\$0	\$0	\$0
2	Public / Agency Participation	\$3,150,317	\$267,690	\$182,142	\$330,054	\$615,900	\$448,427	\$287,863	\$643,099	\$375,141	\$0	\$0	\$0
3	Alternative Analysis	\$615,014	\$69,403	\$97,384	\$94,666	\$61,442	\$173,211	\$118,908	\$0	\$0	\$0	\$0	\$0
4	Engineering												
4.1	15% Preliminary Engineering	\$20,578,209	\$614,615	\$1,274,829	\$1,176,128	\$4,355,839	\$3,110,332	\$1,701,728	\$5,270,361	\$3,074,377	\$0	\$0	\$0
4.11	30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	EIR / EIS Analysis	\$9,446,147	\$392,503	\$1,528,423	\$1,476,253	\$3,457,366	\$2,099,316	\$242,970	\$157,464	\$91,854	\$0	\$0	\$0
6	Station Area Planning	\$720,540	\$101,741	\$52,197	\$242,405	\$228,598	\$16,513	\$79,086	\$0	\$0	\$0	\$0	\$0
7	Draft & Final EIR/EIS	\$3,368,981	\$0	\$0	\$0	\$1,381,460	\$242,885	\$2,875	\$1,100,060	\$641,702	\$0	\$0	\$0
8	Certification of EIR/EIS & ROD	\$374,303	\$0	\$0	\$0	\$0	\$8,587	\$0	\$230,979	\$134,738	\$0	\$0	\$0
9	ROW EIR/EIS Process	\$963,037	\$0	\$30,959	\$99,738	\$583,896	\$159,062	\$0	\$56,452	\$32,930	\$0	\$0	\$0
10	ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OD	ODC ODCs	\$38,036	\$0	\$0	\$0	\$0	\$0	\$38,036	\$0	\$0	\$0	\$0	\$0
	Monthly Totals	\$48,011,988	\$1,917,686	\$3,899,813	\$4,499,175	\$12,680,671	\$7,079,499	\$3,093,191	\$9,373,865	\$5,468,088	\$0	\$0	\$0
	Cumulative Totals	\$1,917,686	\$5,817,500	\$10,316,674	\$22,997,345	\$30,076,844	\$33,170,035	\$42,543,900	\$48,011,988	-	-	-	-

Italics = Forecast

Physical Percent Complete - Program Total* (Actual/Forecast)													
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
1	Project Management	5%	14%	26%	49%	58%	65%	87%	100%	100%	100%	100%	
2	Public / Agency Participation	8%	14%	25%	44%	59%	68%	88%	100%	100%	100%	100%	
3	Alternative Analysis	11%	27%	43%	53%	81%	100%	100%	100%	100%	100%	100%	
4	Engineering												
4.1	15% Preliminary Engineering	3%	9%	15%	36%	51%	59%	85%	100%	100%	100%	100%	
4.11	30% Preliminary Engineering	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
5	EIR / EIS Analysis	4%	20%	36%	73%	95%	99%	100%	100%	100%	100%	100%	
6	Station Area Planning	14%	21%	55%	87%	89%	100%	100%	100%	100%	100%	100%	
7	Draft & Final EIR/EIS	0%	0%	0%	41%	48%	100%	100%	100%	100%	100%	100%	
8	Certification of EIR/EIS & ROD	0%	0%	0%	0%	2%	2%	64%	100%	100%	100%	100%	
9	ROW Effort EIR/EIS Process	0%	3%	14%	74%	91%	91%	97%	100%	100%	100%	100%	
10	ROW Activities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	TOTAL Annual PROGRESS	4%	12%	21%	48%	63%	69%	89%	100%	100%	100%	100%	

*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)

Deliverable Status (Percent Complete)

Ref #	Sub-task	Deliverable	Ver.	Start Date	Due Date	Date Delivered	Percent Complete	ProjectSolve2 Location
1	1.1	FY 2011-2012 AWP	3	4/15/11	5/5/11	5/5/11	100%	45/B1/4/FY11-12
2	1.1	FY 2011-2012 AWP	4	7/26/11	8/26/11	8/26/11	100%	45/ B1/4/ FY11-12
3	1.1	FY 2012-2013 AWP	1	3/1/12	4/6/12	4/6/12	100%	45/ B1/4/ FY12-13
4	1.1	FY 2012-2013 AWP	2	5/7/12	5/18/12	5/18/12	100%	45/ B1/4/ FY12-13
5	1.1	FY 2012-2013 AWP	3	6/6/12	6/26/12	6/26/12	100%	45/ B1/4/ FY12-13
6	1.1	Progress Report July	0	8/1/11	8/10/11	8/10/11	100%	Mgt/01/45/B1/8
7	1.4	Schedule Update July	1	8/1/11	8/10/11	8/10/11	100%	Mgt/01/45/B1/7
8	1.4	Progress Report August	0	9/1/11	9/10/11	9/10/11	100%	Mgt/01/45/B1/8
9	1.4	Schedule Update August	0	9/1/11	9/10/11	9/10/11	100%	Mgt/01/45/B1/7
10	1.4	Progress Report September	0	10/1/11	10/10/11	10/10/11	100%	Mgt/01/45/B1/8
11	1.4	Schedule Update September	0	10/1/11	10/10/11	10/10/11	100%	Mgt/01/45/B1/7
12	1.4	Progress Report October	0	11/1/11	11/10/11	11/10/11	100%	Mgt/01/45/B1/8
13	1.4	Schedule Update October	0	11/1/11	11/10/11	11/10/11	100%	Mgt/01/45/B1/7
14	1.4	Progress Report November	0	12/1/11	12/10/11	12/13/11	100%	Mgt/01/45/B1/8
15	1.4	Schedule Update November	0	12/1/11	12/10/11	12/10/11	100%	Mgt/01/45/B1/7
16	1.4	Progress Report December	0	1/1/12	1/10/12	1/10/12	100%	Mgt/01/45/B1/8
17	1.4	Schedule Update December	0	1/1/12	1/10/12	1/10/12	100%	Mgt/01/45/B1/7
18	1.4	Progress Report January	0	2/1/12	2/10/12	2/10/12	100%	Mgt/01/45/B1/8
19	1.4	Progress Report January	1	N/A	N/A	2/14/12	100%	Mgt/01/45/B1/8
20	1.4	Schedule Update January	0	2/1/12	2/10/12	2/10/12	100%	Mgt/01/45/B1/7
21	1.4	Progress Report February	0	3/1/12	3/10/12	3/10/12	100%	Mgt/01/45/B1/8
22	1.4	Progress Report February	1	3/1/12	3/10/12	3/14/12	100%	Mgt/01/45/B1/8
23	1.4	Schedule Update February	0	3/1/12	3/10/12	3/10/12	100%	Mgt/01/45/B1/7
24	1.4	Progress Report March	0	4/1/12	4/10/12	4/10/12	100%	Mgt/01/45/B1/8
25	1.4	Schedule Update March	0	4/1/12	4/10/12	4/10/12	100%	Mgt/01/45/B1/7

Ref #	Sub-task	Deliverable	Ver.	Start Date	Due Date	Date Delivered	Percent Complete	ProjectSolve2 Location
26	1.4	Progress Report April	0	5/1/12	5/10/12	5/10/12	100%	Mgt/01/45/B1/8
27	1.4	Progress Report April - Revised	1	5/10/12	5/18/12	5/18/12	100%	Mgt/01/45/B1/8
28	1.4	Schedule Update April	0	5/1/12	5/10/12	5/10/12	100%	Mgt/01/45/B1/7
29	1.4	Progress Report May	0	6/1/12	6/10/12	6/10/12	100%	Mgt/01/45/B1/7
30	1.4	Schedule Update May	0	6/1/12	6/10/12	6/10/12	100%	Mgt/01/45/B1/7
31	1.4	Progress Report June	0	6/29/12	7/10/12	7/10/12	100%	Mgt/01/45/B1/7
32	1.4	Schedule Update June	0	6/29/12	7/10/12	7/10/12	100%	Mgt/01/45/B1/7
33	3.5	Revised Supplemental AA (Outline)	0	7/1/11	10/28/11	6/29/12	100%	40/50
34	4.15.1	Keep / Cut Memo and Matrix	0	12/22/11	N/A	12/22/11	100%	Emailed
35	4.15.1	Shared Use TM	0	4/1/12	N/A	4/19/12	100%	SF-SJ/25/SUTFM
36	4.15.1	Shared Use TM	1	4/20/12	N/A	5/7/12	100%	SF-SJ/25/SUTFM
37	4.15.1	Shared Use TM	2	5/8/12	N/A	5/17/12	100%	SF-SJ/25/SUTFM
38	4.15.10	Shared Track Utility Report Update	0	5/1/10	N/A	10/14/10	80%	In-Progress
39	4.15.14	15% Construction Cost Quantities	1	1/1/10	N/A	On-Hold	90%	In-Progress
40	4.15.14	15% Construction Cost Unit Validation	1	1/1/10	N/A	On-Hold	90%	In-Progress
41	4.9	Shared Draft 15% Quantity Takeoff	0	9/13/10	10/15/10	10/15/10	100%	50/10
42	7.0.1	Checkpoint A	0	6/1/12	6/26/12	6/26/12	100%	70.30.20.USACE
43	7.0.1	Checkpoint A	1	6/26/12	6/29/12	6/29/12	100%	70.30.20.USACE
44	7.1.2	Ch 01 Purpose & Need	9	3/1/12	4/11/12	4/23/12	100%	70.30.10
45	7.1.2	Ch 01 Purpose & Need	10	4/23/12	5/9/12	5/9/12	100%	70.30.10
46	7.1.2	Ch 01 Purpose & Need	10	5/11/12	5/14/12	5/14/12	100%	70.30.10

Schedule Summary with Percent Progress

A. Assumptions for Progress Report Summary Schedule

1. This schedule has been updated to reflect the July 2011 PMT environmental schedule template, and to include additional logic revisions provided by the PMT in May 2012. The Baseline Schedule is defined as the P6 Schedule submission made on July 7, 2009 (with a status date of 6/30/09).
2. Planned dates and planned percent complete values are based on the Baseline Schedule, and only include the Baseline 15% Design (no supplemental options/no CST/no Phased Implementation), as the Baseline Schedule did not include any supplemental options or CST or Phased Implementation.
3. Actual/Forecast dates and Actual/Forecast percent complete values include the 15% Design Supplemental Options, CST and Phased Implementation, and reflect the project schedule status as of the current schedule update's status date.
4. Planned percent complete values (with the exception of "level of effort" tasks – see note #6 below) reflect the estimate of the scope that was anticipated in the Baseline Schedule to be complete as of the current status date.
5. Actual/Forecast percent complete values (with the exception of "level of effort" tasks – see note #6 below) reflect the estimate of the scope (including supplemental options) that has been completed as of the current status date.
6. For "level of effort" tasks, such as Project Management, percent complete values were determined based on time elapsed.

B. Assumptions for Project Schedule Detail

1. This schedule has been updated to reflect the PMT environmental schedule template received from the PMT in July 2011, and to include additional logic revisions provided by the PMT in May 2012.
 - a. The following changes were made by STV to the template in August 2011:
 - (1) The Authority Board meeting calendar is not reflected in the schedule. Therefore, the Board meetings are allowed to fall on any day work day of the month.
 - (2) A required 10-day period between the completion of the Final EIR/EIS (EIR3930) and the Board meeting (EIR4350) is included. This is a CEQA requirement.

(3) A 9-day period to revise the Final EIR/EIS after the PMT/Authority review and prior to submission to the FRA is included (7.6.3110). The template left this cycle out, but we feel it should be included.

- b. **Note:** *As of March 22, 2012, the schedule has been revised to so that the key environmental milestones meet dates requested by the PMT. Those requested dates are:*

Admin Draft EIR/EIS - Sept 2013

Draft EIR/EIS - Feb 2014

Final EIR/EIS - Sept 2014

ROD/NOD - Dec 2014

To meet all of those dates, the PMT environmental schedule template needed to be modified. The modifications made are:

- (1) Task 5.2 previously had been shown starting up after 15% is totally complete (after the Final 15%). This pushed the Admin Draft to November 2013. So in order to hit the requested dates for Admin Draft, Draft and Final EIR/EIS, the logic to link from 15% design to Task 5.2 now includes a negative lag of 6 weeks.*
 - (2) Logic change "a" moved ROD/NOD to Oct 2014. In order to push it out into Dec 2014, logic links were made from EIR3931 "FRA Comment Period" and from EIR3932 "USACE Informational Public Notices" to EIR4350 "Authority Board Adoption of Over-riding Considerations & Certification of EIR" (both links are finish-to-start with a lag of 20 work days). These new links pushed ROD/NOD to Dec 2014.*
2. The current schedule assumes that only Federal holidays and weekends are non-work periods. All other days are considered work periods for ICF, STV, the PMT, the EMT, and for all reviewing agencies. There will be no additional impacts from holidays (e.g. additional time off on the days before and after Thanksgiving, Christmas, New Years, others), or state employee or state office furlough days, other than those presented in the current schedule.
 3. Placeholder activities represent the 30% design time frame. The 30% detailed activities contained in this schedule (Tasks 4.11- 4.19) are not indicative of a finalized 30% work plan. The 30% design scope and budget needs to be negotiated between the PMT and STV. Once the scope has been established, and a submission protocol agreed to, a detailed 30% design schedule will be provided.

Task Description	Planned Start Date	Planned Finish Date	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date %	Total Physical % Complete	FY Planned % Complete	FY Actual % Complete	Gantt Chart																	
									2012				2013				2014				2015				2016	
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Task 1 - Project Management																										
Task 2 - Public Participation Program																										
Task 3 - Project Definition / Alternatives Analysis																										
Task 4 - Preliminary Engineering																										
Task 5 - EIR/EIS Analysis																										
Task 6 - Station Area Planning																										
Task 7 - Draft and Final EIR/EIS																										
Task 8 - Certification of EIR/EIS and ROD																										
Task 9 - ROW Preservation and Acquisition																										
Total Section Progress Complete																										

Project ID: CAHSR...	Project Start: 01-Jan-07	<h3>CAHSR LA-A</h3> <h3>Summary Schedule</h3>	Page 1 of 1	<ul style="list-style-type: none"> % Complete Remaining Level of Effort Actual Level of Effort Actual Work Remaining Work 	<ul style="list-style-type: none"> Baseline ... Milestone (...)
Layout Name: CAHSR - 01 RC PSS - R2	Project Finish: 30-Jun-15		08-Jul-12 22:53		
Report Name: Sum Sch Rpt - Sec Code, Date Rev #.pdf	Data Date: 01-Jul-12				

Key developments and accomplishments

Task 1 Project Management

- a. Activities of primary focus in June, 2012 included:
 - i. Participating in the PMT Engineering Manager Teleconferences and attending bi-weekly LA-ANA Section meetings.
 - ii. Incorporating comments received from briefed agencies on the “Blended Approach” initial draft in preparation for a Authority Board Briefing in September, 2012.
 - iii. Support engineering staff in analysis of the impacts related to reduced track separations along the alignment.
 - iv. Support engineering staff in determining the construction scope and cost for the reduced track structure option as compared to the Consolidated Shared Alternatives.
 - v. Completed the Annual Work Plan for the FY 12/13 with the incorporation of budget and scope comments.
 - vi. Providing estimated costs and hours to complete the current fiscal year.
 - vii. Prepared presentation for Authority staff to compare alternatives developed to date including major issues and projected costs. Presentation schedule is slated for September and November, 2012.
 - viii. Support engineering staff in developing the blended construction sequencing and costs for this segment.

Task 2 Public Participation Program

- a. Project Management
 - i. Attended biweekly LA-A Section meetings and participated in discussions with project team (June 19).
 - ii. Participated in biweekly Communications Team conference calls with V. Martinez. (June 4 and June 18)
 - iii. Participated in Monthly Outreach Coordination conference calls with D. Sepulveda. (June 12)
 - iv. South Section Tour Coordination. (June 25)
 - v. Developed Orange County outreach strategy.
- b. Stakeholder Outreach
 - i. Met with the following and prepared meeting notes for:
 - a. Association of California Cities Orange County 2012 City Infrastructure Summit. (June 7)
 - b. City of Anaheim Briefing. (June 20)
 - c. One-on-One with Kate Klimow, OCBC. (June 26)
 - ii. Developed preliminary outreach lists for Gateway corridor cities and Orange County regional organizations.
 - iii. Prepared talking points for Board Member Umberg for the ACC-OC HSR debate.
 - iv. Touched base with Jamie Lai, City of Anaheim.
 - v. Coordinated and participated in activity center outreach at the Small Business Prep for Primes (June 2).

- vi. Prepared weekly summary of outreach activities.
- vii. Prepared weekly outreach meeting matrix.
- viii. Continued to develop documentation reports for FY10/11 and FY 11/12.
- ix. Updated contact information collected through outreach events and added to main stakeholder database.
- x. Identified revisions for the stakeholder database.
- xi. Called community organizations to set up project review and update briefings.
- xii. Continued to monitor and respond to CommentSense.
- xiii. Monitored email messages and drafted responses.
- xiv. Maintained ongoing contact with stakeholders and community groups, and responded to stakeholder inquiries.
- xv. Researched potential activity centers for July 2012 through October 2012.

Task 3 Project Definition

- a. Definition of Alternatives – Agreement was reached with PMT to prepare this work as a new standalone Revised Supplemental Alternatives Analysis. The draft RSAA is to be submitted at the end of FY11/12 and presented to the Authority Board at the November 2012 meeting.
 - i. Draft RSAA to be posted by 6/30/12.

Task 4 Preliminary Engineering

- a. STV continues to work with the shared use corridor team developing the new TM for the LA-ANA corridor. Based on the April 6, 2012 meeting with PMT/EMT, STV was instructed to continue the development the text for the new TM. The section designer for the SF to San Jose was also directed to input into the new TM. Both inputs have be blended together and submitted for system wide review. Comments were received and incorporated into the new TM and submitted to the PMT/EMT on June 29, 2012.
- b. 4.01.01 Survey and Mapping
 - i. Activity planned for the beginning of FY 2013/2014
- c. 4.01.02 Alignment Engineering
 - i. As directed by the Authority, the design team completed the evaluation of reduced separation alignment impacts on right of way, and impacts to new and existing grade separations. The evaluation is based on reduced dimensions for physical separation and required HSR support infrastructure. The submittal to the PMT/EMT was initially slated for December 23, 2011 then rescheduled for January 20, 2012 which was also delayed and in lieu of the submittal the PMT/EMT set up a workshop to develop the new TM for shared use corridor for approval by June 30, 2012.
 - ii. STV continues to investigate the BNSF storage tracks. In the current plans, four (4) BNSF storage tracks (approximately 8000ft each) are impacted in the vicinity of the 8th street yard. BNSF is also impacted at their other yards with the loss of storage tracks. Total replacement of storage tracks is 42,000 lineal feet. An alternative location has been found within the defined

- parameters, but must be discussed with BNSF. Discussions with BNSF will take place once the MOU is signed.
- iii. Developing construction phasing diagrams, sketches and costs for the LA-ANA segment. Early projects and the phasing sketches will be used for the “Blended” approach costing effort. This work effort began in May, 2012 and is targeted for completion at the end of June, 2012. The Authority Board briefing is scheduled for September 11, 2012.
- d. 4.01.03 Temporary Construction Facilities
 - i. No work performed on this task in June.
 - e. 4.01.04 Stations
 - i. Comments have been incorporated into the four active stations.
 - ii. Further refined the site plans, floor plans and calculations for sizing for the elevated station layout at LAUS for the Consolidated Alternative. This elevated layout over existing Metrolink and Amtrak platforms and the Metro Gold Line has the potential of minimizing operational impacts to these rail operators. Design is ongoing to further develop the station plans. Impact of the HST project on LAUS was discussed with the Metrolink’s design consultant on June 1, 2012.
 - iii. New passenger numbers were received from PMT for the ARTIC station. The new numbers were reduced by approximately one third. These counts will reduce the passenger flow conflicts within the ARTIC facilities and may eliminate the need for a second entrance portal.
 - iv. Consensus will set up meetings with cities where stations are impacted to discuss design changes and obtain their concurrence.
 - f. 4.01.05 Bridges and Elevated Structures
 - i. Continued evaluation of impacts the modified Consolidated Shared Track Alternative, with the reduced track clearance distances. Construction costs and scope reflecting these impacts will be incorporated into the updated reduced track separation distance briefing to the CHSRA scheduled for September 2012.
 - g. 4.01.06 Tunnels
 - i. No work was done on this task in June.
 - h. 4.01.08 Grading / Earthwork / Borrow Sites
 - i. No work will be performed on this task until STV receives input from the EMT regarding the recommendations for the reduced separation criteria.
 - i. 4.01.09 Hydrology / Hydraulics / Drainage
 - i. No work was done on this task in June.
 - j. 4.01.10 Utilities
 - i. No work was done on this task in June.

- k. 4.01.11 Geotechnical
 - i. No work was done on this task in June.

- l. 4.01.13 Right-of-Way
 - i. Continue to refine the ROW requirements based on the reduced track separation concept.

- m. 4.01.14 Construction Cost Estimate
 - No work was done on this task in June.

- n. 4.01.15 Grade Separations
 - i. Currently evaluating the impacts to grade separations for the modified Consolidated Shared alternative. Currently investigating which grade separations could be constructed early to support the newly defined “Blended” approach.

- o. 4.01.16 Permanent Infrastructure Mitigation (Off Site Improvements)
 - i. No work was done on this task for June.

- p. 4.01.17 Traffic Engineering
 - i. Continued to work with the PMT/EMT and cities on vehicular movement at the four station locations.

- q. 4.01.18 Constructability Review
 - i. No work was done on this task for June.

- r. 4.02 Systems
 - i. No work was done on this task in June.

- s. 4.04 Facilities
 - i. No work was done on this task in June.
- t. 4.07 Capital Cost Estimates
 - i. No work was done on this task in June.

Task 5 Project Level Environmental Impact Analysis

- a. 5.01 Environmental Task Management
 - i. Attended bi-weekly section meetings.
 - ii. Prepared revisions to-Annual Work Plan for Fiscal Year 12/13
- b. 5.02 Technical Studies
 - i. Transportation
 - 1. Participated in conference calls for project scheduling and management.
 - 2. Prepared and coordinated with STV on the Personnel Request form to add additional staffing for FY 12/13 AWP.
 - 3. No other work performed in this area in June.
 - ii. Air Quality
 - 1. No work performed in this area in June.
 - iii. Noise and Vibration
 - 1. No work performed in this area in June.
 - iv. Biological Resources & Wetlands
 - 1. No work performed in this area in June.
 - v. Hydrology and Water Resources
 - 1. No work performed in this area in June.
 - vi. Geology, Soils, and Seismicity
 - 1. No work performed in this area in June.
 - vii. Hazardous Materials and Waste
 - 1. No work performed in this area in June.
 - viii. Community Impact Assessment
 - 1. No work performed in this area in June.
 - ix. Relocation Impact Statement
 - 1. No work performed in this area in June.

- x. Aesthetics and Visual Quality
 - 1. No work performed in this area in June.
- xi. Cultural Resources
 - 1. No work performed in this area in June.
- c. 5.03 EIR/EIS Sections
 - 1. No work performed in this area in June.
 - i. Executive Summary
 - ii. Chapter 1 – Project Purpose, Need, and Objectives
 - iii. Chapter 2 – Alternatives
 - iv. Chapter 3 – Affected Environment, Environmental Consequences, and Mitigation Measures.
 - 1. Transportation
 - 2. Air Quality and Global Climate Change
 - 3. Noise and Vibration
 - 4. EMI & EMF
 - 5. Biological Resources & Wetlands
 - 6. Geology, Soils, Seismicity
 - 7. Hazards Materials and Wastes
 - 8. Socioeconomics, Communities and Environmental Justice
 - 9. Land Use and Planning (Local Growth, Station Planning, and Land Use)
 - 10. Aesthetics and Visual Quality
 - 11. Public Utilities and Energy
 - 12. Agricultural Lands
 - 13. Hydrology and Water Resources
 - 14. Cultural Resources
 - 15. Safety and Security
 - 16. Section 4(f) and Section 6(f)
 - 17. Regional Growth
 - 18. Project Costs and Operations
 - v. Other Impact Considerations
 - vi. Public and Agency Involvement
 - vii. List of Preparers
 - viii. Draft Project EIS-EIR Distribution
 - ix. Reference Sources Used in Document Preparation
 - x. Glossary of Terms
 - xi. Index
 - xii. Acronyms and Abbreviations

Task 6 Station Area Development Planning

- a. Parking and traffic are still major issues in Los Angeles, Santa Fe Springs, Fullerton and Anaheim. STV has continued to work with the Cities to determine where off-site parking is available to fulfill the dispersed parking approach. Areas have been identified by the Cities and are being incorporated into the station designs. Meetings held with the ARTIC (Anaheim design team) to discuss parking, capacity, passenger movement within ARTIC with respect to the HSR

passengers and alternative locations for short term parking and HSR passenger movements. With the new passenger counts for ARTIC, this review will continue.

- b. STV continues to revise the station plans to reflect stakeholder concerns. Plans are modified to reflect these concerns and will be presented to the impacted cities when workshops are established.

Task 7 Prepare Draft and Final Project Level EIR/EIS Document

- a. 7.01 Administrative Draft EIR/EIS
 - i. No work performed in this area in June.
- b. 7.02 Draft EIR/EIS
 - i. No work performed in this area in June.
- c. 7.03 Final Draft EIR/EIS
 - i. No work performed in this area in June.
- d. 7.04 Final EIR/EIS
 - i. No work performed in this area in June.
- e. Checkpoint A: Checkpoint A drafted and revised in accordance with PMT and Attorney General's comments.
- f. Checkpoint B: Internal coordination to restart the Checkpoint B process and prepare the Checkpoint B documentation.

Task 8 Certification of EIR/EIS Documents and Permitting

- a. No work performed in this area in June.

Task 9 Right of Way Preservation and Acquisition Services

- a. No work performed in this area in June.

Planned Activities Next Period

Task 1 Project Management

- a. If possible, meet with the BNSF to discuss the storage issue and the proposed location.
- b. Coordinate with PMT the construction sequencing and early projects for the "Blended" direction.
- c. Continue meetings on station development for all Station Sites.
- d. Support our Engineering team with the "One Seat Ride" white paper for the LA-ANA section. Concept to be briefed to the Authority Board at the September Board Meeting. Continue to support the Engineering team on the "Blended Approach" in developing the sequencing and cost. This in preparation of the Authority Board briefing in Sept. 2012.
- e. Begin a new series of meetings with the Gateway Cities as to the status of the project and discuss the path forward.

Task 2 Public Participation Program

- a. Continue and expand outreach activities with corridor cities.
- b. Continue working with GC COG, individual Gateway Cities and Orange County cities.

- c. Continue coordinating with OCTA.
- d. Continue to work with the City of LA and Metro to identify alignment options for LAUS.
- e. Continue working with the cities of Fullerton, Norwalk/Santa Fe Springs, and Anaheim on the design and location of a possible station.
- f. Begin preparing key stakeholders for upcoming milestones with the CHSRA Board.

Task 3 Project Definition

- a. Draft Revised Supplemental Alternatives Analysis authorized, and work has commenced for delivery of draft for review on 6/30/12.

Task 4 Preliminary Engineering

- a. Continue to fine tune the track alignment to further reduce cost. These changes will be carried into the “blended” approach.
- b. Continue to incorporate into the station designs the comments received from the working meetings being held.
- c. Continue engineering support for the environmental assessment and studies.
- d. Continue engineering support for stakeholder outreach.
- e. Continue to incorporate comments from all parties and agencies on the new shared use corridor TM. (Goal is to have approval by July 31, 2012)

Task 5 Project Level Environmental Impact Analysis

- a. Respond to agency information requests as needed.
- b. Provide input to design options refinement.

Task 6 Station Area Development Planning

- a. Continue working on the revised parking analysis for all stations as well as updating schemes at Norwalk/Santa Fe Springs, Fullerton and Anaheim.

Task 7 Prepare Draft and Final Project Level EIR/EIS Document

- a. Revisions to Checkpoint A from PMT and AG’s office were received and incorporated into the Draft Checkpoint A. USEPA and USACE comments received and incorporated; formatting corrections requested by PMT incorporated. Final Checkpoint A posted to PS2 for expected concurrence on or about 7.12.12.
- b. Checkpoint B preparation commenced. Revised guidance from PMT is necessary for the preparation of the package, due 7/12/12.

Task 8 Certification of EIR/EIS Documents and Permitting

- a. No work planned until the completion of the EIR/EIS.

Task 9 Right of Way Preservation and Acquisition Services

- a. No work planned until after the completion of the Revised Supplemental Alternative analysis.