

Regional Consultant Monthly Progress Report



San Francisco to San Jose (Caltrain) / HNTB



Prepared By: John Litzinger
Period: August 25, 2012 through September 28, 2012

ENVIRONMENTAL MILESTONES SCHEDULE (to NOD / ROD)

Section/Activity	Assigned Weight	5%	15%	5%	12%	13%	33%	5%	10%	2%	100%	30%		
	Plan Actual/Forecast % complete	Scoping Report	Board Briefing to Approve Release of the AA Report	Release Preliminary AA Report	Board Briefing to Approve Supplemental AA Report	Release Supplemental AA Report	Technical Reports	Admin Draft EIR/EIS	15% Design	Draft EIR/EIS	Final EIR/EIS	NOD/ROD	Percent Complete Toward NOD/ROD	30% Design
San Francisco to San Jose	Plan	May '09	Apr. 8, 2010	Apr. '10	Jul. 1, 2010	Jul. '10	Sept. '10	Sept. '10	Dec. '08	May. '10	Aug. '15	Sept. '15		Oct. '13
50 Miles	Actual/Forecast % Complete	Mar. 10 A	Apr. 8, '10 A	Apr. '10 A	Aug. 5, '10 A	Aug. '10 A	Aug. '14	Nov. '14	May '14	Mar. '15	Sept. '15	Nov. '15	69%	Aug. '16

A = Actual Dates Changed from June Report shown in red.

This progress report is based on FY 12/13 AWP v3. The AWP reflects the approach for the San Francisco to San Jose segment to be a corridor with “blended service” as described in the 2012 Business Plan. Caltrain is continuing with their analysis of the blended system and the identification of potential Early Investment Projects (Caltrain Electrification, PTC, etc).

As described in the AWP, the EIR/EIS work for the SF to SJ section is effectively “on-hold” for FY 12/13.

The identified tasks for FY 12/13 are:

- On-going project management
- Public Outreach (supporting Caltrain and the blended system as well as regional support to the SJ-MCD and Altamont corridors)
- Policy Advisory support for the Blended System
- Engineering studies for a joint HST/Caltrain maintenance facility and downtown Redwood City site planning
- Environmental support for the Diridon Station and North Approach as the revised final 15% preliminary design is integrated with the SJ-MCD segment

At this time, no engineering tasks or studies have been directed to the SF-SJ team.

The activity this month included on-going project management and outreach support with limited environmental support for the SJ-MCD segment. In addition, we conducted quarterly monitoring of piezometers placed during the field geotechnical investigations.

MAJOR / KEY ISSUES AND AREAS OF CONCERN

- No major/key issues or areas of concern at this time.

FINANCIAL REPORTING

All financial reporting is based on the FY12/13 AWP v3.0.

The programmed activities for this FY are at a low level due to the on-going analysis by the JPB/Caltrain on the blended system. The typical monthly work will consist of public outreach in support of the JPB/Caltrain-lead work and biweekly coordination meetings.

Fiscal Year Hours / Dollars Cash Flow – Budget and Actual

Hours

HOURS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	3,791	321	335	292	335	321	306	335	292	306	321	335	292
2 Public / Agency Particip	1,365	166	174	151	174	166	159	174	151	159	166	174	151
3 Alternative Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
4 Engineering													
15% Preliminary Engineeri	2,040	173	180	157	180	173	165	180	157	165	173	180	157
30% Preliminary Engineer	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	337	79	83	72	83	79	76	83	72	76	79	83	72
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODI ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	8,733	739	772	672	772	739	706	772	672	706	739	772	672
Cumulative Totals		739	1,511	2,183	2,955	3,694	4,400	5,172	5,844	6,550	7,289	8,061	8,733
Actual / Forecast	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	3,085	73	74	96	335	321	306	335	292	306	321	335	292
2 Public / Agency Particip	1,672	-	76	122	174	166	159	174	151	159	166	174	151
3 Alternative Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
4 Engineering													
15% Preliminary Engineeri	1,537	7	-	-	180	173	165	180	157	165	173	180	157
30% Preliminary Engineer	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	822	5	56	56	83	79	76	83	72	76	79	83	72
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODI ODCs	21,031	-	-	-	2,506	2,397	2,288	2,506	2,179	2,289	2,506	2,180	2,180
Monthly Totals	28,147	84	206	274	3,278	3,156	2,994	3,278	2,851	2,995	3,245	2,992	2,854
Cumulative Totals		84	290	564									

Dollars

DOLLARS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$638,252	\$54,006	\$56,461	\$49,096	\$56,461	\$54,006	\$51,551	\$56,461	\$49,096	\$51,551	\$54,006	\$56,461	\$49,096
2 Public / Agency Particip	\$394,876	\$33,413	\$34,931	\$30,375	\$34,931	\$33,413	\$31,894	\$34,931	\$30,375	\$31,894	\$33,413	\$34,931	\$30,375
3 Alternative Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Engineering													
15% Preliminary Engineeri	\$431,237	\$41,566	\$43,456	\$37,787	\$43,456	\$41,566	\$39,677	\$43,456	\$37,787	\$39,677	\$41,566	\$43,456	\$37,787
30% Preliminary Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$175,027	\$14,810	\$15,483	\$13,464	\$15,483	\$14,810	\$14,137	\$15,483	\$13,464	\$14,137	\$14,810	\$15,483	\$13,463
6 Station Area Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Certification of EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODI ODCs	\$28,330	\$2,397	\$2,506	\$2,179	\$2,506	\$2,397	\$2,288	\$2,506	\$2,179	\$2,289	\$2,397	\$2,506	\$2,180
Totals	\$1,727,722	\$146,192	\$152,837	\$132,901	\$152,837	\$146,192	\$139,547	\$152,837	\$132,901	\$139,548	\$146,192	\$152,837	\$132,901
Cumulative Totals		\$146,192	\$299,029	\$431,930	\$584,767	\$730,959	\$870,506	\$1,023,343	\$1,156,244	\$1,295,792	\$1,441,984	\$1,594,821	\$1,727,722
Actual / Forecast	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$509,200	\$8,527	\$9,393	\$12,045	\$56,461	\$54,006	\$51,551	\$56,461	\$49,096	\$51,551	\$54,006	\$56,461	\$49,096
2 Public / Agency Particip	\$310,986	\$0	\$16,393	\$26,436	\$34,931	\$33,413	\$31,894	\$34,931	\$30,375	\$31,894	\$33,413	\$34,931	\$30,375
3 Alternative Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Engineering													
15% Preliminary Engineeri	\$368,813	\$385	\$0	\$0	\$43,456	\$41,566	\$39,677	\$43,456	\$37,787	\$39,677	\$41,566	\$43,456	\$37,787
30% Preliminary Engineer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$147,431	\$813	\$7,086	\$8,038	\$15,707	\$14,810	\$14,137	\$15,483	\$13,464	\$14,137	\$14,810	\$15,483	\$13,463
6 Station Area Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Certification of EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODI ODCs	\$21,392	\$55	\$0	\$87	\$2,507	\$2,397	\$2,289	\$2,506	\$2,179	\$2,289	\$2,397	\$2,506	\$2,180
Monthly Totals	\$1,357,822	\$9,779	\$33,418	\$46,606	\$153,062	\$146,192	\$139,548	\$152,837	\$132,901	\$139,548	\$146,192	\$152,837	\$132,901
Cumulative Totals		\$9,779	\$43,198	\$89,804	\$242,866	\$389,058	\$528,606	\$681,443	\$814,344	\$953,892	\$1,072,084	\$1,224,921	\$1,357,822

Program Total Hours / Dollars – Plus Forecast to Complete

Hours

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	78,137	-	-	1,663	7,378	11,888	8,843	3,731	16,405	16,452	5,376	1,536	-
2 Public / Agency Participa	47,482	-	-	3,643	9,626	7,453	3,397	1,365	10,318	7,620	2,860	-	-
3 Alternative Analysis	12,114	-	-	2,874	6,362	1,978	-	-	-	300	-	-	-
4 Engineering													
15% Preliminary Engineeri	208,855	-	-	1,526	62,379	80,812	20,236	2,040	38,304	1,808	1,536	154	-
30% Preliminary Engineeri	11,325	-	-	-	-	-	-	-	36,888	32,526	42,211	300	-
5 EIR / EIS Analysis	104,271	-	-	2,801	42,667	26,263	5,168	937	13,536	5,579	1,260	-	-
6 Station Area Planning	10,637	-	-	-	4,323	3,393	-	-	2,316	-	-	-	-
7 Draft & Final EIR/EIS	23,974	-	-	-	1,030	3,264	-	-	5,856	12,228	7,536	-	-
8 Certification of EIR/EIS &	1,008	-	-	-	-	-	-	-	-	312	636	-	-
9 ROW EIR/EIS Process	1,345	-	-	-	-	13	-	-	506	506	312	8	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
00 ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	605,748	-	-	12,507	135,570	135,064	38,250	8,733	130,189	77,330	66,107	1,938	-
Actual / Forecast													
1 Project Management	73,353	-	-	1,663	7,378	11,888	4,769	3,085	16,406	16,452	5,376	1,536	-
2 Public / Agency Participa	45,636	-	-	3,643	9,626	7,453	2,503	1,672	10,318	7,620	2,860	-	-
3 Alternative Analysis	12,114	-	-	2,874	6,362	1,978	-	-	-	300	-	-	-
4 Engineering													
15% Preliminary Engineeri	191,081	-	-	1,526	62,379	80,812	11,092	1,537	37,154	1,532	1,116	154	-
30% Preliminary Engineeri	11,335	-	-	-	-	-	-	-	36,888	32,532	42,216	300	-
5 EIR / EIS Analysis	102,332	-	-	2,801	42,667	26,263	3,404	822	13,536	5,579	1,260	-	-
6 Station Area Planning	10,637	-	-	-	4,323	3,393	-	-	2,316	-	-	-	-
7 Draft & Final EIR/EIS	23,974	-	-	-	1,030	3,264	-	-	5,856	12,228	7,536	-	-
8 Certification of EIR/EIS &	1,008	-	-	-	-	-	-	-	-	312	636	-	-
9 ROW EIR/EIS Process	1,343	-	-	-	-	13	-	-	506	504	312	8	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
00 ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Fiscal Year Totals	585,533	-	-	12,507	135,570	135,064	21,768	7,116	129,020	76,959	65,532	1,938	-
Cumulative Totals	-	-	-	12,507	148,078	283,142	304,910	312,025	441,046	517,304	583,536	585,533	-

Dollars

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	\$11,755,357	\$0	\$0	\$341,515	\$1,325,689	\$1,736,577	\$677,335	\$638,252	\$2,577,678	\$2,646,816	\$1,505,868	\$246,228	\$0
2 Public / Agency Participa	\$7,636,032	\$0	\$0	\$567,012	\$1,663,627	\$1,176,511	\$416,431	\$394,876	\$1,636,667	\$1,284,876	\$432,093	\$0	\$0
3 Alternative Analysis	\$2,192,009	\$0	\$0	\$528,335	\$1,255,131	\$346,405	\$0	\$0	\$0	\$62,138	\$0	\$0	\$0
4 Engineering													
15% Preliminary Engineeri	\$28,522,633	\$0	\$0	\$109,339	\$8,742,099	\$11,638,390	\$1,588,584	\$431,237	\$5,254,272	\$307,656	\$287,352	\$43,104	\$0
30% Preliminary Engineeri	\$15,370,284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,844,808	\$4,342,932	\$6,140,643	\$41,844	\$0
5 EIR / EIS Analysis	\$13,095,541	\$0	\$0	\$304,479	\$4,880,750	\$3,157,343	\$639,062	\$175,027	\$2,733,384	\$310,836	\$234,660	\$0	\$0
6 Station Area Planning	\$1,660,834	\$0	\$0	\$0	\$873,658	\$410,472	\$0	\$0	\$370,764	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$4,307,511	\$0	\$0	\$0	\$155,641	\$429,319	\$0	\$0	\$799,200	\$1,808,088	\$1,115,263	\$0	\$0
8 Certification of EIR/EIS &	\$143,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,084	\$106,920	\$0	\$0
9 ROW Effort EIR/EIS Proc	\$171,773	\$0	\$0	\$0	\$0	\$3,043	\$0	\$0	\$62,813	\$64,068	\$40,630	\$1,218	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
00 ODCs	\$5,211,785	\$0	\$0	\$76,709	\$801,190	\$354,615	\$37,090	\$28,330	\$2,162,364	\$867,744	\$279,216	\$3,926	\$0
Totals	\$90,135,486	\$0	\$0	\$1,927,390	\$19,709,784	\$19,973,276	\$3,358,502	\$1,727,722	\$20,562,550	\$12,337,300	\$10,202,642	\$336,320	\$0
Actual / Forecast													
1 Project Management	\$11,626,306	\$0	\$0	\$341,515	\$1,325,689	\$1,736,577	\$677,335	\$509,200	\$2,577,678	\$2,646,816	\$1,505,868	\$246,228	\$0
2 Public / Agency Participa	\$7,614,203	\$0	\$0	\$567,012	\$1,663,627	\$1,176,511	\$416,431	\$310,386	\$1,636,667	\$1,284,876	\$432,093	\$0	\$0
3 Alternative Analysis	\$2,192,009	\$0	\$0	\$528,335	\$1,255,131	\$346,405	\$0	\$0	\$0	\$62,138	\$0	\$0	\$0
4 Engineering													
15% Preliminary Engineeri	\$28,369,837	\$0	\$0	\$109,339	\$8,742,099	\$11,638,390	\$1,588,584	\$368,813	\$5,253,320	\$436,404	\$415,178	\$43,110	\$0
30% Preliminary Engineeri	\$15,370,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,844,805	\$4,342,937	\$6,140,643	\$41,844	\$0
5 EIR / EIS Analysis	\$13,067,945	\$0	\$0	\$304,479	\$4,880,750	\$3,157,343	\$639,062	\$147,431	\$2,733,384	\$310,836	\$234,660	\$0	\$0
6 Station Area Planning	\$1,660,834	\$0	\$0	\$0	\$873,658	\$410,472	\$0	\$0	\$370,764	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$4,307,516	\$0	\$0	\$0	\$155,641	\$429,319	\$0	\$0	\$799,200	\$1,808,088	\$1,115,263	\$0	\$0
8 Certification of EIR/EIS &	\$143,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,084	\$106,920	\$0	\$0
9 ROW Effort EIR/EIS Proc	\$171,767	\$0	\$0	\$0	\$0	\$3,043	\$0	\$0	\$62,808	\$64,068	\$40,630	\$1,218	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
00 ODCs	\$5,203,428	\$0	\$0	\$76,709	\$801,190	\$354,615	\$37,090	\$21,392	\$2,162,364	\$867,744	\$279,216	\$0	\$2,508
Fiscal Year Totals	\$90,333,738	\$0	\$0	\$1,927,390	\$19,709,784	\$19,973,276	\$3,358,502	\$1,757,822	\$20,571,530	\$12,446,051	\$10,334,476	\$332,400	\$2,508
Cumulative Totals	-	\$0	\$0	\$1,927,390	\$21,637,174	\$41,610,450	\$44,968,953	\$46,726,775	\$67,298,305	\$79,664,416	\$89,998,892	\$90,331,392	\$90,333,738

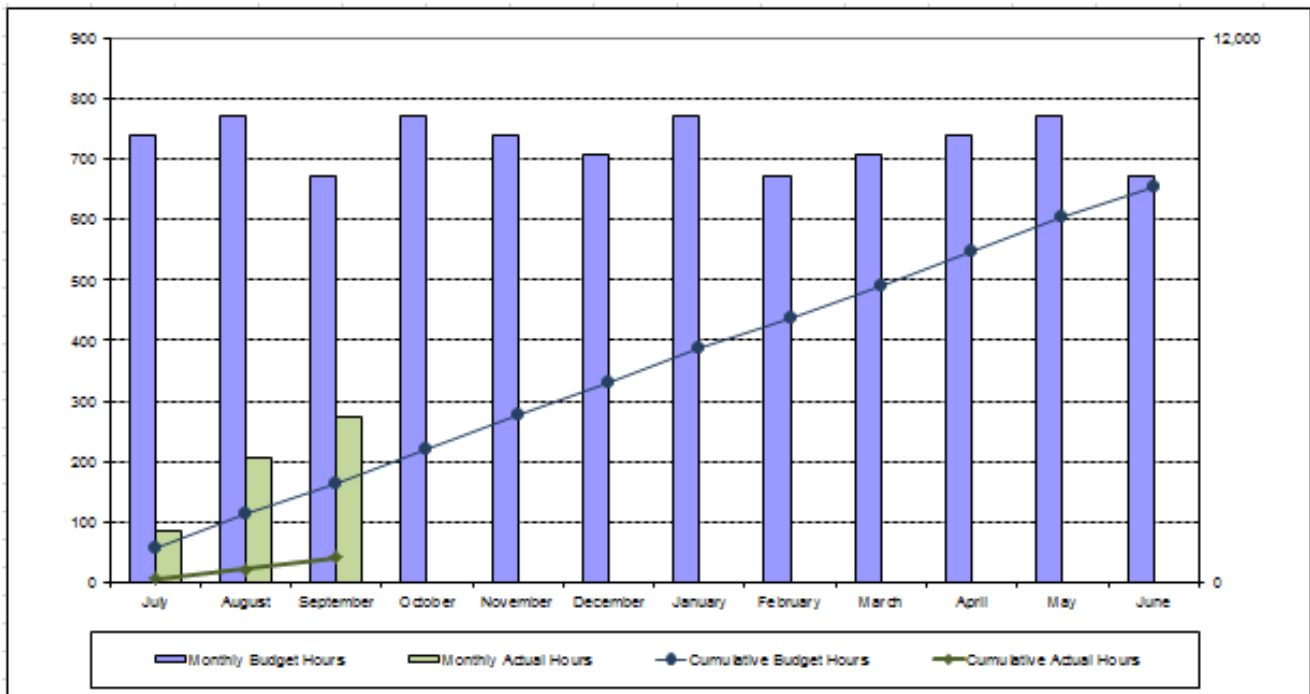
Physical Percent Complete - Program Total* (Actual/Forecast)													
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
1 Project Management	0%	0%	3%	14%	30%	36%	40%	62%	68%	86%	NR%	NR%	
2 Public / Agency Participation	0%	0%	7%	23%	45%	50%	54%	77%	84%	NR%	NR%	NR%	
3 Alternative Analysis	0%	0%	24%	81%	97%	97%	97%	97%	NR%	NR%	NR%	NR%	
4 Engineering													
15% Preliminary Engineering	0%	0%	0%	31%	71%	78%	78%	87%	88%	NR%	NR%	NR%	
30% Preliminary Engineering	0	0%	0%	0%	0%	0%	0%	0%	60%	NR%	NR%	NR%	
5 EIR / EIS Analysis	0%	0%	2%	40%	64%	69%	70%	91%	88%	NR%	NR%	NR%	
6 Station Area Planning	0%	0%	0%	53%	78%	78%	78%	NR%	NR%	NR%	NR%	NR%	
7 Draft & Final EIR/EIS	0%	0%	0%	4%	14%	14%	14%	32%	74%	NR%	NR%	NR%	
8 Certification of EIR/EIS & ROD	0%	0%	0%	0%	0%	0%	0%	0%	28%	NR%	NR%	NR%	
9 ROW Effort EIR/EIS Process	0%	0%	0%	0%	2%	2%	2%	3%	76%	84%	NR%	NR%	
10 ROW Activities	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
TOTAL Annual PROGRESS	0%	0%	2%	24%	48%	50%	51%	74%	88%	NR%	NR%	NR%	

Staff Hours Worked		September		Cumulative	
		Planned	Actual	Planned	Actual
1	Project Management	292	96	948	242
2	Public Participation	151	122	491	198
3	Project Definition	0	0	0	0
4	Preliminary Engineering	157	0	510	0
5	Environmental Analysis	72	56	234	117
6	Station Area Planning	0	0	0	0
7	Prepare Draft and Final EIR/EIS Documents	0	0	0	0
8	Certification of EIR/EIS Documents	0	0	0	0
9	ROW Preservation Support				
10	ROW Activities				
Total		672	274	2183	564

(as of September 28, 2012)

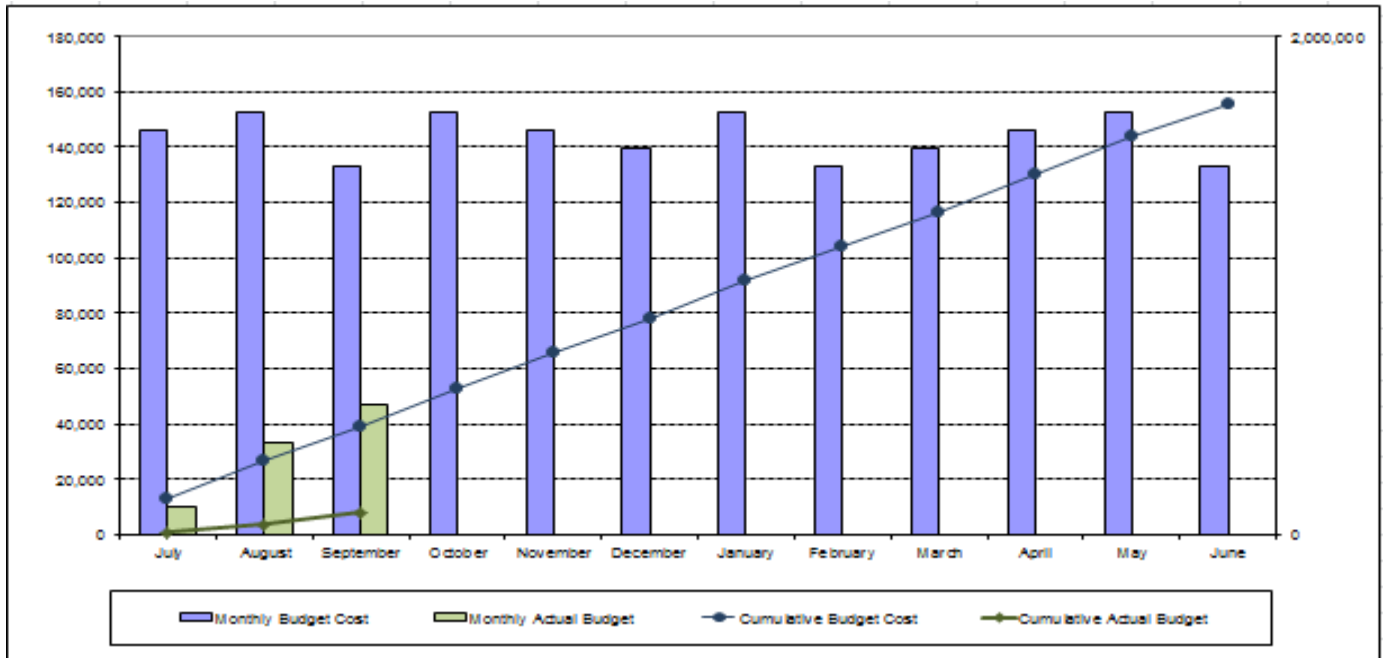
Hours

From August 25, 2012 through September 28, 2012, 274 hours were spent, equaling 40.7% of the hours forecasted for this period. Year to date, 564 hours have been spent totaling 25.8 % of the planned hours for the FY 2012/2013 fiscal year through September 2012. (see Staff Hours Worked table below).



Dollars

From August 25, 2012 through September 28, 2012, \$46,606 was expended; 35.1 % of the planned expenditure for this period. Year to date expenditure is \$89,804, 20.8 % of the planned expenditure through September 2012 (see Dollars Spent table below).



Deliverable Progress vs. Resources Expended (Earned Value)

Dollars Spent		September		Cumulative	
		Planned	Actual	Planned	Actual
Task		Planned	Actual	Planned	Actual
1	Project Management	49,096	12,045	159,563	30,511
2	Public Participation	30,675	26,436	99,019	42,829
3	Project Definition	0		0	0
4	Preliminary Engineering	37,787		122,809	2,696
5	Environmental Analysis	13,464	8,038	43,757	13,625
6	Station Area Planning	0		0	0
7	Prepare Draft and Final EIR/EIS Documents	0		0	0
8	Certification of EIR/EIS Documents	0		0	0
9	ROW Preservation Support	0			0
10	ROW Activities	0			0
11	ODC	2,179	87	7,082	142
Total		132,901	46,606	431,930	89,804

(as of September 28, 2012)

As the SF-SJ segment has no defined deliverables and a low level of activity for FY 12/13, an EVM analysis is not applicable. As noted above, this segment is functioning as on-call. At such point as deliverables are identified and started, an EVM analysis will be conducted and included in the monthly progress report.

Deliverables Status (Percent Complete)

There are no project deliverables defined for this FY.

Schedule Summary with Percent Progress

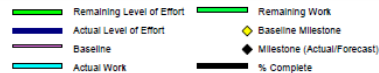
									San Francisco to San Jose				PE EIR/EIS - San Francisco to San Jose Sep 2012												
Task Description	Planned Start Date	Planned Finish Date	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date %	Total Physical % Complete	FY Planned % Complete	FY Actual % Complete	2013	2014	2015	2016	2017												
Task 1 - Project Management																									
1 - Project Management	16-Oct-08	02-Aug-13	16-Oct-08 A	23-Sep-16	37	37	25	25	[Gantt chart bars for Task 1]																
Task 2 - Public Participation Program																									
2 - Public Participation Program	16-Oct-08	02-Aug-13	16-Oct-08 A	10-Dec-15	57	51	25	25	[Gantt chart bars for Task 2]																
Task 3 - Project Definition / Alternatives Analysis																									
3 - Project Definition/Alternatives	16-Oct-08	30-Sep-10	16-Oct-08 A	21-Jan-15	97	97	0	0	[Gantt chart bars for Task 3]																
3.1 - Notice of Preparation/Notice	16-Oct-08	18-Jan-09	16-Oct-08 A	18-Jan-10 A	100	100	0	0	[Gantt chart bars for 3.1]																
3.2 - Project Scoping	11-Nov-08	30-Jun-10	11-Nov-08 A	30-Jun-10 A	100	100	0	0	[Gantt chart bars for 3.2]																
3.3 - Refine Project Purpose and	01-Apr-09	11-Dec-09	01-Apr-09 A	11-Dec-09 A	100	100	0	0	[Gantt chart bars for 3.3]																
3.4 - Alternative Analysis	07-Jul-09	30-Sep-10	07-Jul-09 A	05-Aug-10 A	100	100	0	0	[Gantt chart bars for 3.4]																
3.4.5 - Preliminary AA	03-Nov-09	08-Apr-10	03-Nov-09 A	08-Apr-10 A	100	100	0	0	[Gantt chart bars for 3.4.5]																
3.4.7 - AA Board Briefing	08-Apr-10	08-Apr-10	08-Apr-10 A	08-Apr-10 A	100	100	0	0	[Gantt chart bars for 3.4.7]																
3.4.9 - Supplemental AA/ERRATA	14-Jun-10	30-Sep-10	14-Jun-10 A	05-Aug-10 A	97	97	0	0	[Gantt chart bars for 3.4.9]																
Task 4 - Preliminary Engineering																									
4 - Preliminary Engineering	31-Dec-08	13-Feb-12	31-Dec-08 A	23-Sep-16	50	50	25	0	[Gantt chart bars for Task 4]																
4.1 - 15% Preliminary Engineering	31-Dec-08	02-Dec-10	31-Dec-08 A	11-Jun-14	78	78	25	0	[Gantt chart bars for 4.1]																
4.1.1 - 30% Preliminary Engineering	18-Nov-13	23-Sep-16	18-Nov-13	23-Sep-16	0	0	0	0	[Gantt chart bars for 4.1.1]																
Task 5 - EIR/EIS Analysis																									
5 - EIR/EIS Analysis	16-Jan-12	16-Jan-12	13-Feb-09 A	10-Dec-15	68	68	25	25	[Gantt chart bars for Task 5]																
5.2 - Technical Reports	13-Feb-09	28-Sep-10	13-Feb-09 A	24-Sep-14	78	78	0	0	[Gantt chart bars for 5.2]																
5.3 - EIR/EIS Baseline / Affected	24-Jul-09	28-Aug-10	24-Jul-09 A	30-Sep-10 A	96	96	0	0	[Gantt chart bars for 5.3]																
Task 6 - Station Area Planning																									
6 - Station Area Planning	29-Dec-09	07-Jul-11	25-Dec-09 A	15-Nov-13	78	78	0	0	[Gantt chart bars for Task 6]																
Task 7 - Draft and Final EIR/EIS																									
7 - Draft & Final EIR/EIS	03-May-10	24-Aug-11	03-May-10 A	19-Oct-15	14	14	0	0	[Gantt chart bars for Task 7]																
7.1 - Prepare Administrative Draft	26-Jul-10	20-Oct-10	26-Jul-10 A	10-Dec-14	52	52	0	0	[Gantt chart bars for 7.1]																
7.2 - Prepare Draft EIS/EIR and I	11-Dec-14	08-Apr-15	11-Dec-14	08-Apr-15	0	0	0	0	[Gantt chart bars for 7.2]																
7.3 - Prepare Draft Final EIR/EIS	07-Apr-15	03-Sep-15	07-Apr-15	03-Sep-15	0	0	0	0	[Gantt chart bars for 7.3]																
7.6 - Final EIR/EIS	04-Sep-15	19-Oct-15	04-Sep-15	19-Oct-15	0	0	0	0	[Gantt chart bars for 7.6]																
Task 8 - Certification of EIR/EIS and ROD																									
8 - Certification of EIR/EIS and	04-Sep-15	09-Mar-16	04-Sep-15	09-Mar-16	0	0	0	0	[Gantt chart bars for Task 8]																
8.2.1 - Notice of Determination/B	20-Oct-15	10-Dec-15	20-Oct-15	10-Dec-15	0	0	0	0	[Gantt chart bars for 8.2.1]																
8.2.8 - Record of Decision	21-Oct-15	10-Dec-15	21-Oct-15	10-Dec-15	0	0	0	0	[Gantt chart bars for 8.2.8]																
Task 9 - ROW Preservation and Acquisition																									
9 - ROW Preservation and Acqui	02-Jul-09	18-Aug-11	02-Jul-09 A	15-Sep-16	2	2	0	0	[Gantt chart bars for Task 9]																
Total Section Progress Complete																									
Total Section Progress Complete	16-Oct-08	02-Aug-13	16-Oct-08 A	23-Sep-16	50	50	25	18	[Gantt chart bars for Total Section Progress Complete]																

Project ID: B.FJ
 Layout Name: RC PSS - R2 sanfrancisco
 Report Name: Sum Sch LD-HNTB Aug 2012 .pdf

Project Start: 16-Oct-08
 Project Finish: 23-Sep-16
 Data Date: 24-Sep-12

**LD Summary
 Schedule**

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Documents Submitted in FY 12/13 (this period)

- Quarterly Groundwater Monitoring Report (for five piezometer locations) – posted 10/2/12

Documents Submitted in FY 12/13 (previous periods YTD)

- None

KEY DEVELOPMENTS AND ACCOMPLISHMENTS

Task 1 - Project Management

- Weekly meetings (usually via conf call) with Regional Section Manager
- Bi-weekly meetings (usually via conf call) with Caltrain Modernization group
- Monthly update of project P6 schedule
- Prepared various monthly reports including progress reporting.
- Preparation/review of monthly invoice

Task 2 – Public Participation Program

- Participated in daily check in calls with HSRA Comms director and regional leads on media clips, burning regional issues, statewide issues/director
- Assisted HSRA Comms Director and staff with continued on the 2012 legislative budget discussions
- Participated in weekly conference call with the SJ-Merced outreach team. Coordinate with SJ-Merced team on community outreach to South Bay Communities
- Participated in Caltrain meeting with technical staff from San Francisco-San Jose; attended Caltrain JPB Board meeting
- Attended Peninsula Cities Consortium
- Coordinated, prepared briefing paper and attended meeting of CEO Jeff Morales and MTC CEO.
- Meeting with San Jose Transportation Manager (Ben Tripousis)
- Attended and represented the Authority at meetings of the Bay Area Council in DC. Meetings included DOT Sec. LaHood, FRA Administrator and Deputy Administrator Szabo and Hedlunds, US Trade Representative, Democratic Leader Nancy Pelosi and members of the Bay Area delegation (Eshoo, Lofgren, Speier and Garamendi), staff of Majority Whip Kevin McCarthy, Senator Barbara Boxer, and chief of staff for Senator Feinstein
- Participated in weekly calls with the PMT and bi-weekly conference calls with Caltrain.
- Coordinated CEO Morales attendance at the SF Chamber of Commerce Board of Directors meeting
- Coordinated and attended the Caltrain Press Conference announcing \$40 million award for PTC/CBOSS from the California Transportation Commission. Attended reception for CTC hosted by Caltrain; introduced Board member Hartnett to key Bay Area transportation leaders and CTC Commissioners
- Coordinated conference call of HSRA staff and representatives of BST (train safety who will partner with HSR on demonstration grant)
- Provided support to the updated SF-SJ segment fact sheet

Task 3 – Project Definition

- No work this period.

Task 4 – Preliminary Engineering

SJ-Merced segment work:

- Key Meetings Attended (Technical/Outreach):
 - PCJPB/HST Diridon Station Coordination biweekly meeting: No meetings this period.
 - Biweekly EMT meetings (via conf call): 9/17/12

Blended System work:

- Key Meetings Attended (Technical/Outreach):
Biweekly HST-Caltrain Modernization Coordination Meetings: 9/14/12 (via conf call)
PCJPB – SF Highway Bridges Coordination meeting on 9/19/12

Task 5 - Project level Environmental Impact Analysis

- Participated in Statewide Cultural Resources Lessons Learned Meeting on 8/30/12 (via conf call)
- Attending meeting and coordination calls related to Partially Revised Final Program EIR support – as needed.
- ENGEO performed groundwater level monitoring for five piezometer locations

Task 6 - Station Area Development Planning

- No work this period.

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

- No work this period.

Task 8 Certification of EIR/EIS Documents and Permitting

- No work this period.

Task 9 Right of Way Preservation and Acquisition Services

- No work this period.

ACTION ITEMS AND PLANNED WORK IN NEXT MONTH

Task 1 - Project Management

- Update project P6 schedule to reflect new project schedule.
- Update associated spending forecasts.
- On-going project management.

Task 2 – Public Participation Program

- Ongoing stakeholder and community public participation coordination.
- Ongoing ProjectSolve database management.
- Attend bi-weekly SF-SJ/SJ-Merced and HSR conference calls
- Continued outreach support under the direction of the Authority.
- Ongoing correspondence management

Task 3 – Project Definition

- No work planned.

Task 4 – Preliminary Engineering

Blended System work:

- No work planned.
- Key Meetings Anticipated (Technical/Outreach)
 - Biweekly HST-Caltrain Modernization Coordination Meetings on 10/12/12 and 10/27/12

SJ-Merced segment work:

- No work planned.
- Key Meetings Anticipated (Technical/Outreach)
 - Biweekly EMT meetings (via conf call).

Task 5 - Project level Environmental Impact Analysis

- No work planned.

Task 6 - Station Area Development Planning

- No work planned.

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

- No work planned.

Task 8 Certification of EIR/EIS Documents and Permitting

- No work anticipated.

Task 9 Right of Way Preservation and Acquisition Services

- No work planned.

OTHER RELEVANT INFORMATION

A copy of the deliverables chart is included in the pdf version of this progress report and posted separately to PS2 at the following link:

https://WW3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_bfa45