

## Progress Report for June 2012

### ALTAMONT CORRIDOR

### AECOM Transportation

#### Environmental Milestone Schedule

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	Admin Draft EIR/EIS	15% Design	Draft EIR/EIS	Final EIR/EIS	NOD/ROD	Percent Complete Toward NOD/ROD	30% Design
Altamont Corridor Rail Project	Plan	Feb. '10	Jul. 1, 2010	Nov. 4, 2010	Dec. '10	Mar. 3, 2011	Mar. '11	Nov. '11	Dec. '11	Mar. '12	Sept. '12	Dec. '12		Nov. '12
85 miles	Actual/Forecast	Mar. 10 A	May. 6, 2010	Feb. 3, 2011	Feb. '11	Oct. 4, 2012	Oct. '12	Sep. 14	Feb. '15	Feb. '15	Feb. '16	Jun. '16		May. '16
	% Complete	100%	100%	100%	100%	65%	65%	0%	6%	0%	0%	0%	25%	0%

A = Actual

#### **Major/Key Issues and Areas of Concern**

During the month of June, the project team continued development of the Supplemental Alternatives Analysis, completed revisions to the Preliminary Purpose and Need and Revised Interim Conditions Technical Memorandum, further advanced development of a project phasing plan, continued development of a project video, continued outreach with key project area stakeholders, and submitted Version 3.0 of the FY 2012/2013 Annual Work Plan (AWP).

The team received a limited notice to proceed (LNTP) from the Authority in June 2011. The LNTP has supported substantial progress in development of deliverables identified in the FY 11/12 annual work plan, but has not allowed the team to complete all activities originally planned for FY 11/12. The team has expended just under 100 (99.97) percent of the LNTP budget as of the end of June 2012.

The project team is awaiting NTP from the Authority for FY 12/13. AECOM has agreed to conduct essential activities only on an at-risk basis for the first few weeks of July 2012. Delays in issuance of NTP for FY 12/13 will result in associated changes to the proposed project schedule. Should NTP be issued during the month of July, AECOM will make all efforts to minimize the impacts of any schedule delays for deliverables planned during the fiscal year.

**Financial Reporting  
Fiscal Year Hours/Dollars**

<b>Section:</b>	Altamont													
<b>Regional Consultant</b>	AECOM													
<b>Hour Summary</b>	FY 2011 -2012													
<b>HOURS</b>														
<b>Budgeted</b>	<b>Total</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	
1 Project Management	2,294	250	221	185	176	185	185	185	176	185	176	194	176	
2 Public / Agency Participation	2,588	290	264	206	197	206	206	206	197	206	197	216	197	
3 Alternative Analysis	6,170	275	301	399	801	636	676	435	415	541	516	687	488	
<b>4 Engineering</b>														
15% Preliminary Engineering	2,759	139	152	278	421	519	344	336	173	146	139	58	54	
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 EIR / EIS Analysis	2,208	-	-	-	-	-	-	-	-	464	513	636	595	
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-	
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-	
9 ROW EIR/EIS Process	1,566	-	-	-	-	-	-	-	-	-	-	897	669	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>ODC ODCs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Totals</b>	<b>17,585</b>	<b>954</b>	<b>938</b>	<b>1,068</b>	<b>1,595</b>	<b>1,546</b>	<b>1,411</b>	<b>1,162</b>	<b>961</b>	<b>1,542</b>	<b>1,541</b>	<b>2,688</b>	<b>2,179</b>	
<b>Actual / Forecast</b>														
1 Project Management	1,846	166	204	187	164	162	156	177	164	289	40	46	91	
2 Public / Agency Participation	1,753	5	52	78	87	139	40	69	181	197	280	326	299	
3 Alternative Analysis	3,881	58	353	515	551	774	354	208	92	67	154	512	243	
<b>4 Engineering</b>														
15% Preliminary Engineering	1,549	71	50	32	42	52	521	269	201	301	-	9	1	
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-	
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-	
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>ODC ODCs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Monthly Totals</b>	<b>9,029</b>	<b>300</b>	<b>659</b>	<b>812</b>	<b>844</b>	<b>1,127</b>	<b>1,071</b>	<b>723</b>	<b>638</b>	<b>854</b>	<b>474</b>	<b>893</b>	<b>634</b>	
<b>Cumulative Totals</b>		<b>300</b>	<b>959</b>	<b>1,771</b>	<b>2,615</b>	<b>3,742</b>	<b>4,813</b>	<b>5,536</b>	<b>6,174</b>	<b>7,028</b>	<b>7,502</b>	<b>8,395</b>	<b>9,029</b>	
<b>Cost Summary</b>	FY 2011 -2012													
<b>DOLLARS</b>														
<b>Budgeted</b>	<b>Total</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	
1 Project Management	\$434,108	\$51,453	\$41,573	\$33,812	\$32,748	\$33,812	\$33,312	\$33,312	\$32,248	\$35,062	\$34,248	\$37,279	\$34,749	
2 Public / Agency Participation	\$377,770	\$42,135	\$36,454	\$29,368	\$30,419	\$29,368	\$29,368	\$28,868	\$27,919	\$30,618	\$30,418	\$33,317	\$29,518	
3 Alternative Analysis	\$1,048,948	\$47,588	\$51,620	\$68,299	\$133,472	\$108,600	\$117,416	\$72,816	\$69,715	\$92,254	\$86,060	\$117,982	\$83,126	
<b>4 Engineering</b>														
15% Preliminary Engineering	\$494,714	\$27,276	\$29,874	\$48,277	\$72,432	\$87,787	\$60,469	\$57,142	\$31,222	\$28,575	\$27,275	\$13,270	\$11,115	
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$308,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,914	\$70,958	\$88,775	\$85,285	
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 & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9 ROW EIR/EIS Process	\$267,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,347	\$114,117	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>ODC ODCs</b>	\$66,291	\$0	\$6,500	\$5,000	\$4,500	\$5,000	\$5,000	\$10,000	\$8,000	\$5,500	\$5,500	\$5,500	\$5,791	
<b>Totals</b>	<b>\$2,998,227</b>	<b>\$168,452</b>	<b>\$166,021</b>	<b>\$184,756</b>	<b>\$273,571</b>	<b>\$264,567</b>	<b>\$246,065</b>	<b>\$202,138</b>	<b>\$169,104</b>	<b>\$255,923</b>	<b>\$254,459</b>	<b>\$449,470</b>	<b>\$363,701</b>	
<b>Actual / Forecast</b>														
1 Project Management	\$364,452	\$33,486	\$41,632	\$36,092	\$29,360	\$33,729	\$35,190	\$37,718	\$34,169	\$55,942	\$5,843	\$6,513	\$14,778	
2 Public / Agency Participation	\$187,134	\$624	\$8,205	\$10,948	\$13,119	\$16,144	\$4,750	\$6,905	\$19,322	\$17,630	\$27,038	\$33,142	\$29,307	
3 Alternative Analysis	\$691,679	\$13,026	\$60,612	\$93,625	\$84,019	\$119,913	\$67,740	\$45,157	\$19,762	\$15,992	\$31,330	\$97,300	\$43,203	
<b>4 Engineering</b>														
15% Preliminary Engineering	\$241,621	\$12,093	\$9,615	\$7,635	\$8,914	\$9,702	\$71,606	\$36,715	\$33,489	\$49,578	\$0	\$2,147	\$127	
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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 & ROD	\$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	
<b>ODC ODCs</b>	\$14,604	\$0	\$707	\$109	\$128	\$14	\$330	\$2,380	\$44	\$4,525	\$1,646	\$279	\$4,442	
<b>Monthly Totals</b>	<b>1,499,490</b>	<b>\$59,229</b>	<b>\$120,771</b>	<b>\$148,409</b>	<b>\$135,540</b>	<b>\$179,502</b>	<b>\$179,616</b>	<b>\$128,875</b>	<b>\$106,786</b>	<b>\$143,667</b>	<b>\$65,857</b>	<b>\$139,381</b>	<b>\$91,857</b>	
<b>Cumulative Totals</b>		<b>\$59,229</b>	<b>180,000</b>	<b>328,409</b>	<b>463,949</b>	<b>643,451</b>	<b>823,067</b>	<b>951,942</b>	<b>1,058,728</b>	<b>1,202,395</b>	<b>1,268,252</b>	<b>1,407,633</b>	<b>1,499,490</b>	

Program Total Hours/Dollars

Section:	Altamont													
Regional Consultant	AECOM													
Hour Summary	FY 2008 -2014													
<b>HOURS</b>														
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	20,058	-	-	1,024	1,680	2,084	2,294	3,340	3,338	3,330	2,968	-	-	
2 Public / Agency Participation	27,321	-	-	401	1,939	1,742	2,588	4,442	4,458	7,426	4,325	-	-	
3 Alternative Analysis	19,959	-	-	841	5,438	7,510	6,170	-	-	-	-	-	-	
<b>4 Engineering</b>														
15% Preliminary Engineering	147,528	-	-	88	639	1,638	2,759	20,183	36,349	74,002	11,870	-	-	
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 EIR / EIS Analysis	37,161	-	-	33	36	1,519	2,208	13,938	18,744	568	115	-	-	
6 Station Area Planning	9,601	-	-	59	-	888	-	1,304	4,332	3,018	-	-	-	
7 Draft & Final EIR/EIS	21,679	-	-	-	-	-	-	1,320	5,279	9,771	5,309	-	-	
8 Certification of EIR/EIS & ROD	5,009	-	-	-	-	-	-	-	-	-	5,009	-	-	
9 ROW EIR/EIS Process	10,402	-	-	-	-	615	1,566	2,360	844	4,866	151	-	-	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Totals	298,718	-	-	2,446	9,732	15,996	17,585	46,887	73,344	102,981	29,747	-	-	
<b>Actual / Forecast</b>														
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	19,851	-	-	1,024	1,680	2,325	1,846	3,340	3,338	3,330	2,968	-	-	
2 Public / Agency Participation	27,330	-	-	401	1,939	2,586	1,753	4,442	4,458	7,426	4,325	-	-	
3 Alternative Analysis	17,785	-	-	841	5,438	7,625	3,881	-	-	-	-	-	-	
<b>4 Engineering</b>														
15% Preliminary Engineering	147,470	-	-	88	639	2,790	1,549	20,183	36,349	74,002	11,870	-	-	
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 EIR / EIS Analysis	33,434	-	-	33	36	-	-	13,938	18,744	568	115	-	-	
6 Station Area Planning	8,713	-	-	59	-	-	-	1,304	4,332	3,018	-	-	-	
7 Draft & Final EIR/EIS	21,679	-	-	-	-	-	-	1,320	5,279	9,771	5,309	-	-	
8 Certification of EIR/EIS & ROD	5,009	-	-	-	-	-	-	-	-	-	5,009	-	-	
9 ROW EIR/EIS Process	8,221	-	-	-	-	-	-	2,360	844	4,866	151	-	-	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monthly Totals	289,492	-	-	2,446	9,732	15,326	9,029	46,887	73,344	102,981	29,747	-	-	
Cumulative Totals	-	-	-	2,446	12,178	27,504	36,533	83,420	156,764	259,745	289,492	-	-	
Cost Summary	FY 2008-2014													

<b>DOLLARS</b>														
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	\$4,482,025	\$0	\$0	\$236,066	\$412,499	\$493,016	\$434,108	\$733,962	\$752,669	\$722,979	\$696,726	\$0	\$0	
2 Public / Agency Participation	\$4,062,885	\$0	\$0	\$68,590	\$292,111	\$219,659	\$377,770	\$707,197	\$710,822	\$980,720	\$706,016	\$0	\$0	
3 Alternative Analysis	\$3,450,260	\$0	\$0	\$161,312	\$971,168	\$1,268,832	\$1,048,948	\$0	\$0	\$0	\$0	\$0	\$0	
<b>4 Engineering</b>														
15% Preliminary Engineering	\$25,818,999	\$0	\$0	\$19,551	\$133,787	\$301,213	\$494,714	\$3,437,152	\$6,273,915	\$12,963,011	\$2,195,656	\$0	\$0	
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$5,964,449	\$0	\$0	\$7,316	\$6,805	\$253,848	\$308,932	\$2,160,318	\$3,096,267	\$108,512	\$22,451	\$0	\$0	
6 Station Area Planning	\$1,383,233	\$0	\$0	\$12,862	\$0	\$117,906	\$0	\$189,679	\$611,317	\$451,469	\$0	\$0	\$0	
7 Draft & Final EIR/EIS	\$3,731,043	\$0	\$0	\$0	\$0	\$0	\$0	\$194,932	\$768,848	\$1,862,076	\$905,187	\$0	\$0	
8 Certification of EIR/EIS & ROD	\$953,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$953,590	\$0	\$0	
9 ROW EIR/EIS Process	\$2,158,680	\$0	\$0	\$0	\$0	\$381,706	\$267,464	\$418,050	\$149,289	\$909,253	\$32,918	\$0	\$0	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$66,291	\$0	\$0	\$0	\$0	\$0	\$66,291	\$0	\$0	\$0	\$0	\$0	\$0	
Totals	\$52,071,455	\$0	\$0	\$505,697	\$1,816,370	\$3,036,180	\$2,998,227	\$7,841,290	\$12,363,127	\$17,998,020	\$5,512,544	\$0	\$0	
<b>Actual / Forecast</b>														
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	\$4,389,524	\$0	\$0	\$236,066	\$412,499	\$470,171	\$364,452	\$733,962	\$752,669	\$722,979	\$696,726	\$0	\$0	
2 Public / Agency Participation	\$4,069,465	\$0	\$0	\$68,590	\$292,111	\$416,875	\$187,134	\$707,197	\$710,822	\$980,720	\$706,016	\$0	\$0	
3 Alternative Analysis	\$3,041,408	\$0	\$0	\$161,312	\$971,168	\$1,217,249	\$691,679	\$0	\$0	\$0	\$0	\$0	\$0	
<b>4 Engineering</b>														
15% Preliminary Engineering	\$25,648,360	\$0	\$0	\$19,551	\$133,787	\$383,667	\$241,621	\$3,437,152	\$6,273,915	\$12,963,011	\$2,195,656	\$0	\$0	
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$5,401,669	\$0	\$0	\$7,316	\$6,805	\$0	\$0	\$2,160,318	\$3,096,267	\$108,512	\$22,451	\$0	\$0	
6 Station Area Planning	\$1,265,327	\$0	\$0	\$12,862	\$0	\$0	\$0	\$189,679	\$611,317	\$451,469	\$0	\$0	\$0	
7 Draft & Final EIR/EIS	\$3,731,043	\$0	\$0	\$0	\$0	\$0	\$0	\$194,932	\$768,848	\$1,862,076	\$905,187	\$0	\$0	
8 Certification of EIR/EIS & ROD	\$953,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$953,590	\$0	\$0	
9 ROW EIR/EIS Process	\$1,509,510	\$0	\$0	\$0	\$0	\$0	\$0	\$418,050	\$149,289	\$909,253	\$32,918	\$0	\$0	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$14,604	\$0	\$0	\$0	\$0	\$0	\$14,604	\$0	\$0	\$0	\$0	\$0	\$0	
Monthly Totals	\$50,024,500	\$0	\$0	\$505,697	\$1,816,370	\$2,487,962	\$1,499,490	\$7,841,290	\$12,363,127	\$17,998,020	\$5,512,544	\$0	\$0	
Cumulative Totals	\$0	\$0	\$0	\$505,697	\$2,322,067	\$4,810,029	\$6,309,519	\$14,150,809	\$26,513,936	\$44,511,956	\$50,024,500	\$0	\$0	
<i>Italics = Forecast</i>														

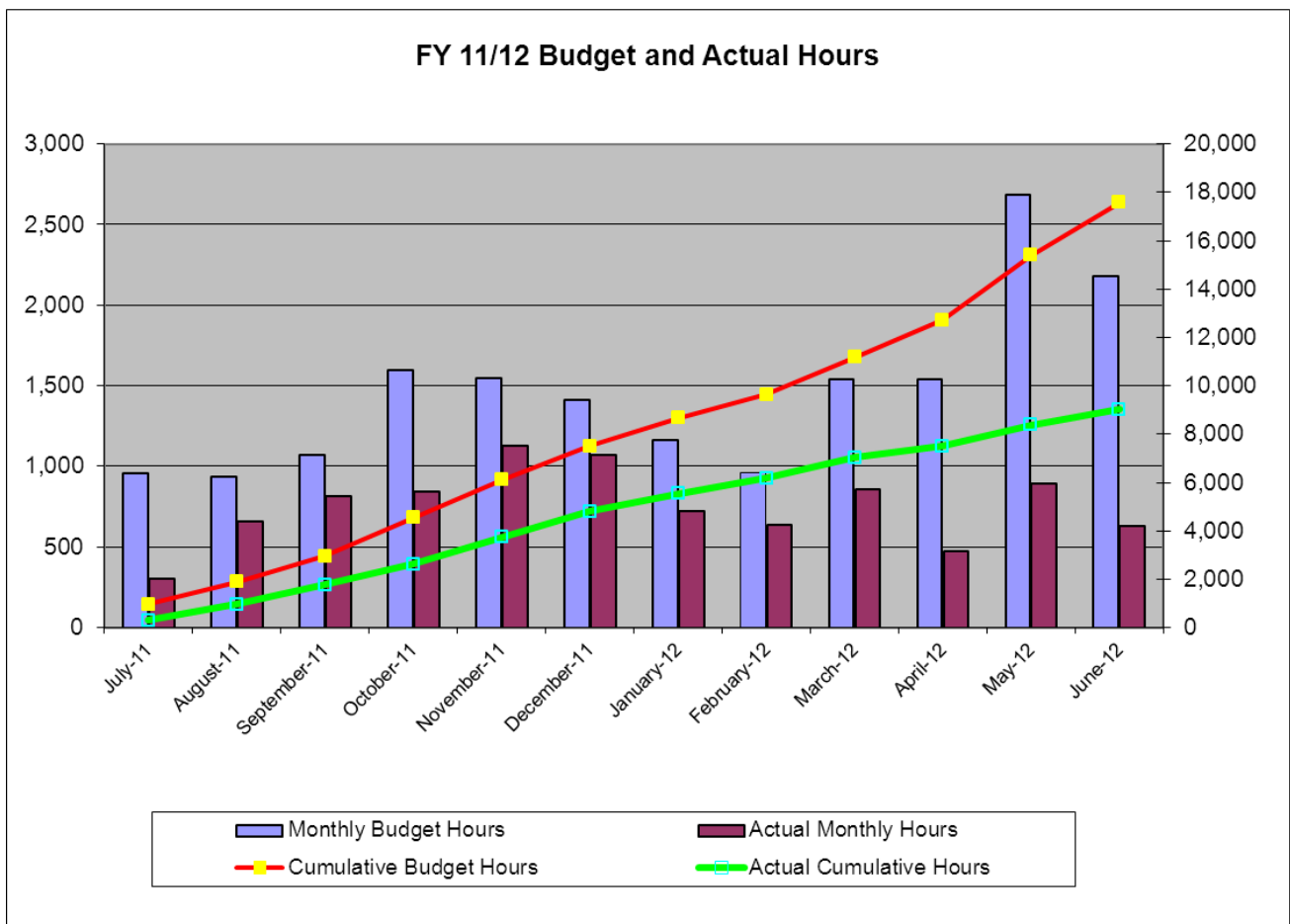
<b>Physical Percent Complete - Program Total* (Actual/Forecast)</b>														
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
1 Project Management	0%	0%	5%	15%	25%	34%	51%	68%	84%	100%	100%	100%		
2 Public / Agency Participation	0%	0%	2%	9%	19%	24%	41%	59%	83%	100%	100%	100%		
3 Alternative Analysis	0%	0%	5%	37%	77%	100%	100%	100%	100%	100%	100%	100%		
<b>4 Engineering</b>														
15% Preliminary Engineering	0%	0%	0%	1%	2%	3%	16%	41%	91%	100%	100%	100%		
30% Preliminary Engineering	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
5 EIR / EIS Analysis	0%	0%	0%	0%	0%	0%	40%	98%	100%	100%	100%	100%		
6 Station Area Planning	0%	0%	1%	1%	1%	1%	16%	64%	100%	100%	100%	100%		
7 Draft & Final EIR/EIS	0%	0%	0%	0%	0%	0%	5%	26%	76%	100%	100%	100%		
8 Certification of EIR/EIS & ROD	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	100%	100%		
9 ROW EIR/EIS Process	0%	0%	0%	0%	0%	0%	28%	38%	98%	100%	100%	100%		
10 ROW Activities	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
TOTAL ANNUAL PROGRESS	0%	0%	1%	5%	10%	13%	28%	53%	89%	100%	100%	100%		
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)														

***Progress and spending***

**a. Staff Hours Worked**

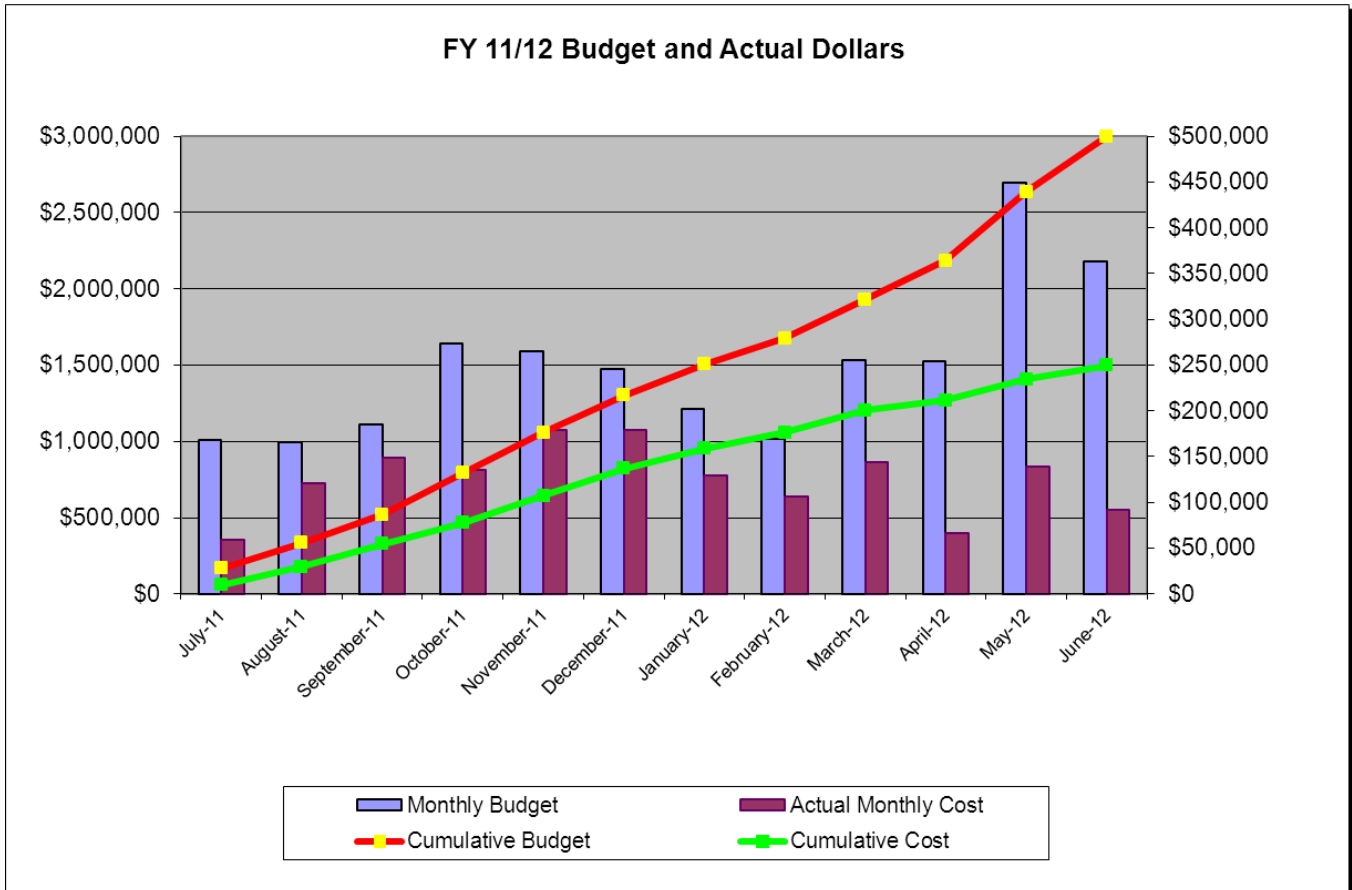
Staff continued work related to preparation of the Supplemental Alternatives Analysis in June. The team continued working with the Authority/PMT and team partners to identify work necessary to provide an analysis of how the Altamont project can fit into plans for blended service in conjunction with operation of an initial operation segment of the statewide HST system. Work also continued on interim conditions with the team completing revisions to the draft interim conditions technical memorandum and conducting meetings with team partners on the refinement and potential timing for interim improvements.

The project team also participated in a FY 12/13 AWP negotiation meeting and completed and submitted Version 3.0 of the AWP. Hours worked were below plan in order to stay within the NTP amount provided for FY 11/12.



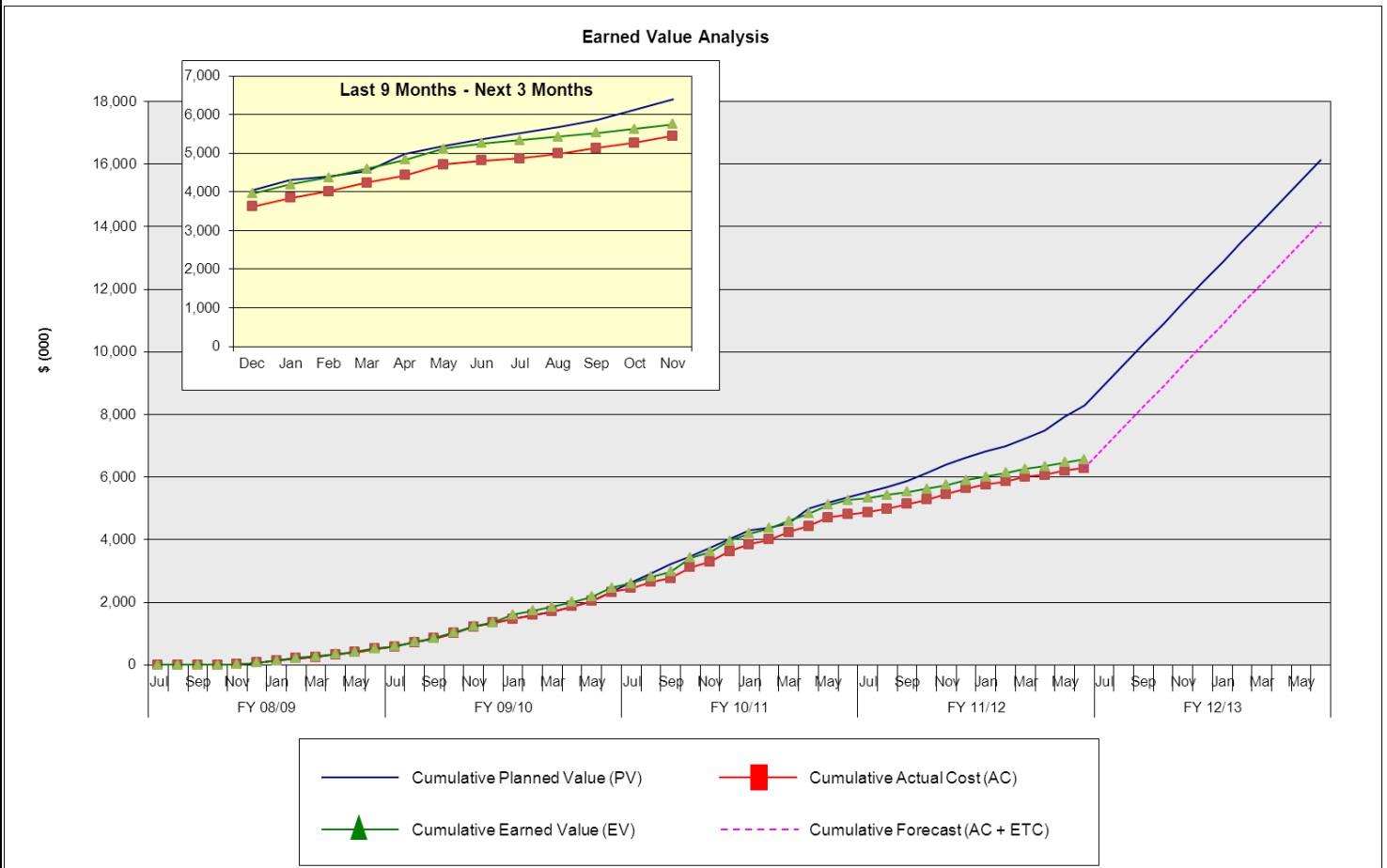
**b. Dollars Spent**

Total dollars spent were also below plan for June. The project team limited expenditures in order to stay within the FY 11/12 LNTF amount.



**Earned Value**

Detailed information on the earned value of the project through June 2012 is provided in the spreadsheet (AJ AECOM EV Data Jun 2012 v1.xlsx) that accompanies this progress report. The graph below provides a snapshot of the earned value analysis through June 2012.



Based on the Earned Value spreadsheet, the project is currently running 4.4 percent under budget and 20.8 percent behind schedule. Variation in budget and schedule are both attributable to a realignment of activities and expectations requested of the team by the Authority and PMT based on limitations in overall funding for the Altamont Corridor and changes to the Authority’s Business Plan. Realignment of activities included committing more time and effort to the early refinement of alternatives through stakeholder meetings, working group presentations, and team analysis prior to development and distribution of the Preliminary AA report. This effort continues with the current work devoted to the Supplemental AA report, interim conditions analysis, and development of the project phasing plan. Realignment of activities associated with changes to the business plan include the need for analysis of the Altamont Corridor as an element of a blended service concept and as a feeder service in conjunction with the IOS.

The rationale for greater effort in the AA process and public outreach is based on a desire to limit the number of alternatives for design and to be investigated in a future Draft EIR/EIS, thus leveraging limited past and current year funding to reduce future expenses required in environmental documentation and preliminary engineering efforts. The current schedule, established as part of the FY 11/12 Annual Work Plan process, was based on anticipated annual funding levels expected between FY 11/12 and FY 15/16. A revised schedule is being developed in association with the FY 12/13 AWP process. The revised schedule is based only upon anticipated funding levels projected for FY 12/13, and environmental milestones as identified by the PMT.

***Deliverable Status***

Task	Sub task	Deliverable	Version	Start Date	Original Due Date	Date Delivered	Percent Complete	ProjectSolve Location
1	1.1	Project Management Plan	Draft	7/30/09	7/30/09	7/30/09	100%	CHSTP-Altamont Pass>05 Section Project Management>10Work Plan
1	1.1	Project Management Plan	Revised	8/21/09	10/1/09	10/1/09	100%	CHSTP-Altamont Pass>05 Section Project Management>10Work Plan
2	2.1	Public Participation Plan	Draft	7/1/09	7/24/09	7/24/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>Outreach Management
2	2.1	Public Participation Plan	Revised	8/15/09	8/30/09	8/30/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>Outreach Management
2	2.2	Agency Coordination Plan	Draft	12/15/09	2/11/10	3/29/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>45 CAHST Coordination Plan>Working Drafts
2	2.2	Agency Coordination Plan	Revised	2/19/10	3/5/10	5/25/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>45 CAHST Coordination Plan>Working Drafts
3	3.1	NOL/NOP	Draft	7/13/09	8/7/09	8/17/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>10 NOI/NOP
3	3.1	NOL/NOP	Revised	8/17/09	8/21/09	9/18/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>10 NOI/NOP
3	3.2	Prior Studies Technical Memorandum	Draft	7/1/09	12/10/09	9/11/09	100%	CHSTP-Altamont Pass>40 Project Definition>Prior Studies Technical Memorandum
3	3.2	Prior Studies Technical Memorandum	Revised	4/20/12	5/4/12	5/2/12	100%	CHSTP-Altamont Pass>40Project Definition>Prior Studies Technical Memorandum
3	3.2	Scoping Report	Draft	11/19/09	12/11/09	1/13/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>40 Scoping Report>Draft

3	3.2	Scoping Report	Revised	2/8/10	2/23/10	2/12/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>40 Scoping Report>Final Rpt
3	3.3	Refine Purpose and Need	Draft	9/20/10	10/8/10	1/13/11	100%	CHSTP-Altamont Pass>40 Project Definition>Refine Purpose and Need
3	3.3	Refine Purpose and Need	Revised	4/10/12	6/20/12	6/27/12	100%	CHSTP - Altamont Pass > 40 Project Definition > Refine Purpose and Need
3	3.4	Alternatives Analysis Report	Preliminary	5/3/10	5/24/10	1/11/11	100%	CHSTP - Altamont Pass > 40 Project Definition > 10 Alternatives Analysis Report > 10 AA Working Draft >20 Prelim Draft
3	3.4	Alternatives Analysis Report	Supplemental	6/28/10	10/1/12		65%	
3	3.5	Interim Improvements Strategy Technical Memorandum	Draft	7/1/11	9/30/11	2/22/12	100%	CHSTP – Altamont Pass>40 Project Definition>Interim and Phasing
3	3.5	Interim Improvements Strategy Technical Memorandum	Revised	3/15/12	4/27/12	6/28/12	100%	CHSTP-Altamont Pass>40 Project Definition>Interim and Phasing
3	3.5	Corridor Phasing Plan Technical Memorandum	Draft	8/1/11	3/1/13		25%	
3	3.5	Corridor Phasing Plan Technical Memorandum	Revised	3/15/13	4/15/13		0%	
3	3.5	Project Description	Draft	7/19/10	4/15/13		66%	
3	3.5	Project Description	Revised	4/15/13	4/30/13		0%	
3	3.6	Existing Transportation Conditions	Draft	8/30/10	5/1/13		66%	
3	3.6	Existing Transportation Conditions	Revised	5/15/13	5/30/13		0%	
4	4.1	In-Progress 5-10% Plans submittal	In-Progress	1/1/11	11/30/12		55%	

**Key Developments and Accomplishments**

Month of June tasks included continued work on the Supplemental AA Report, revisions to the interim project configuration possibilities, addressing comments on the Preliminary Purpose and Need and Interim Conditions Technical Memorandum, continued development of the project phasing analysis, completion of the FY 12/13 AWP negotiation, response to comments and submittal of the third version of the FY 12/13 AWP and planning for future public outreach efforts.

**Task 1. Project Management**

- Prepared a progress report for activities through May 2012
- Prepared the monthly invoice for activities through May 2012
- Conducted monthly progress meeting on June 13, 2012
- Conducted internal team meetings
- Continued document control and other administrative functions
- Prepared monthly schedule update



- Participated in PMT quality control audit
- Attended FY 12/13 AWP negotiation meeting on June 4, 2012
- Submitted Version 3.0 of FY 12/13 AWP on June 15, 2012

**Task 2. Public Participation Program**

- Continued work on project video
- Updated stakeholder database

**Task 3. Project Definition**

- Continued development of project phasing strategy and development of a project phasing plan
- Continued analysis of ultimate build alternatives for Supplemental Alternatives Analysis
- Continued discussions and strategy development for analysis of blended service and feeder service in association with the IOS
- Completed revisions for revised Prior Studies Technical Memorandum and posted to PS2
- Continued revisions for revised Preliminary Purpose and Need and posted to PS2
- Prepared for PMT quality control audit

**Task 4. Preliminary Engineering**

- Prepared for PMT quality control audit

**Task 5. Project Level Environmental Impact Analysis**

- No activity

**Task 6. Station Area Development Planning**

- No activity

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

- No activity

**Task 8. Certification of EIR/EIS Documents and Permitting**

- No activity

**Task 9. Rights-of-Way Preservation and Acquisition Services**

- No activity

## ***Planned Activities Next Period***

### **Project Management**

- i. Conduct monthly coordination meeting with Program Manager
- ii. Conduct bi-weekly team conference calls
- iii. Conduct monthly team meeting
- iv. Submit revised project schedule
- v. Prepare, review and process monthly progress report and invoice
- vi. Maintain project files and internal team FTP site

### **Public outreach and communications**

- i. Continue support for outreach related to alternatives analysis
- ii. Continue to schedule specific meetings with elected and other officials as necessary to gain further consensus on alternatives analysis
- iii. Continue work on development of project video

### **Project Definition**

- i. Continue coordination on refinement of alternatives with key area stakeholders and municipalities
- ii. Continue development of Supplemental AA Report
- iii. Continue development of project phasing plan

### **Alignment Engineering**

- i. Prepare plan and profile alignment details as necessary for interim and blended service corridor improvement projects
- ii. Conduct engineering analysis necessary for development of Supplemental AA Report

### **Environmental Review Work**

- i. No activity

### **Station Area Development**

- i. No activity

**Prepare Project Level Draft and Final EIR/EIS Documents**

i. No activity

**Certification of EIR/EIS Documents and Permitting**

i. No activity

**Rights-of-way Preservation and Acquisition Services**

i. No activity

**Schedule Summary with Percent Progress**

AECOM		Section Summary Schedule								Altamont Pass											
		Planned Start	Planned Finish	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned % To Date	Total Physical % Complete	F.Y Planned % Complete	F.Y Actual % Complete	June 2012											
Task Description										2009	2010	2011	2012	2013	2014	2015	2016				
<b>AJ-AECOM JUN 2012 (Copy of MAY 2012)</b>																					
<b>Task 1 - Project Management</b>																					
1 - Project Management		12-Nov-08	10-Aug-16	12-Nov-08 A	10-Aug-16	47	33	100	84												
<b>Task 2 - Public / Agency Participation</b>																					
2 - Public Participation Program		13-Nov-08	31-Aug-15	13-Nov-08 A	31-Aug-15	49	22	100	50												
<b>Task 3 - Project Definition</b>																					
3.1 Notice of Preparation/Notice of Intent		13-Jul-09	18-Dec-09	13-Jul-09 A	18-Dec-09 A	100	100	100	100												
3.2 Project Scoping		01-Jul-09	09-Apr-10	01-Jul-09 A	09-Apr-10 A	100	100	100	100												
3.3 Refine Project Purpose & Need		01-Jul-10	20-Apr-11	01-Jul-10 A	20-Apr-11 A	100	100	100	100												
3.4 Alternatives Analysis		14-Jan-10	15-Mar-12	14-Jan-10 A	13-Dec-12	100	89	100	66												
3.4.5 Preliminary AA Report		05-Jul-10	04-Jan-11	05-Jul-10 A	04-Jan-11 A	100	100	100	100												
3.4.7 AA Board Presentation		25-Mar-10	25-Mar-10	25-Mar-10 A	25-Mar-10 A	100	100	100	100												
3.4.9 Supplemental AA Report		09-Mar-11	15-Mar-12	29-Feb-12 A	13-Dec-12	100	85	100	69												
3.5 Prepare Project Description		01-Jul-11	09-Jul-12	01-Jul-11 A	22-Mar-13	100	66	100	70												
3.6 Define Existing Transportation Conditions		23-Sep-11	31-May-12	23-Sep-11 A	02-Jul-12	100	66	100	70												
<b>Task 4 - Preliminary Engineering</b>																					
4.1 15% Design		01-Jun-09	30-Jan-15	01-Jun-09 A	08-Apr-15	29	6	100	49												
4.11 30% Design		01-Jul-14	27-May-16	01-Jul-14	30-May-16	0	0	0	0												
<b>Task 5 - EIR/EIS Analysis</b>																					
5.1 Environmental Task Management		11-Jan-12	08-Sep-14	20-Jul-12	17-Mar-15	11	0	100	0												
5.2 Technical Reports		02-Feb-12	30-Sep-14	06-Sep-12	19-Dec-14	10	0	100	0												
<b>Task 6 - Station Area Planning</b>																					
6.1 Define Stations & Needs Assessment		07-Oct-13	29-Jan-15	07-Oct-13	30-Jan-15	0	0	0	0												
6.2 Station Area Development Plans		01-Jul-13	29-Jan-15	01-Jul-13	30-Jan-15	0	0	0	0												
<b>Task 7 - Draft &amp; Final EIR/EIS</b>																					
7.1 Prepare Administrative Draft EIR/EIS		01-Jul-13	29-Sep-14	01-Jul-13	30-Sep-14	0	0	0	0												
7.2 Prepare Draft EIS/EIR		31-Jul-14	17-Feb-15	31-Jul-14	17-Feb-15	0	0	0	0												
7.3 Prepare Draft Final EIR/EIS		18-Feb-15	25-Aug-15	18-Feb-15	25-Aug-15	0	0	0	0												
7.6 Final EIR/EIS		26-Aug-15	29-Jan-16	26-Aug-15	01-Feb-16	0	0	0	0												
<b>Task 8 - Certification of EIR/EIS &amp; ROD</b>																					
8 - Certification of EIR/EIS & ROD		24-Sep-15	29-Jun-16	24-Sep-15	30-Jun-16	0	0	0	0												
<b>Task 9 - ROW Preservation &amp; Acquisition</b>																					
9 - ROW Preservation & Acquisition		02-Jul-12	29-Jun-16	30-Aug-12	08-Jul-16	0	0	0	0												
<b>Summary</b>																					
AJ-AECOM TOTAL SECTION PROGRESS		12-Nov-08	27-Jun-16	12-Nov-08 A	27-Jul-16	47	12	100	50												
Project ID: AJ-AECOM JUN 2012-0		Project Start: 12-Nov-08		Project Finish: 10-Aug-16		Section Summary Schedule		Page 1 of 1		Remaining Level of Effort (Green bar) Actual Level of Effort (Blue bar) Baseline (Black bar) Actual Work (Light Green bar) Remaining Work (Light Blue bar)											
Layout Name: AJ- PSS - R2		Data Date: 30-Jun-12						10-Jul-12 13:26		Baseline Mi... (Yellow diamond) Milestone (... (Black diamond) % Complete (Black bar)											
Report Name: Sum Sch Rpt - Sec Code, Date Rev #.pdf																					