

Progress Report for October 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	TBD	TBD	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

The project team is awaiting confirmation from the Authority/PMT for a suggested shift in focus for the remainder of the fiscal year. The focus of work is expected to shift away from the planned analysis of blended service and interim projects back to the full build concepts and completion of the Supplemental Alternatives Analysis Report (SAAR).

This shift in direction is recommended by the PMT and to-be-confirmed by the Authority. It is anticipated that a final decision on the focus of work for the remainder of the fiscal year will occur as part of the Authority Board meeting in early November. In the interim period, the team has re-initiated work related to the SAAR previously put on hold.

The team received a limited notice to proceed (LNTP) from the Authority on July 27, 2012. The LNTP will support substantial progress towards work elements contained in the Annual Work Plan (AWP). The team has expended approximately 26 percent of the LNTP budget so far in FY 12/13. Approximately seven percent of the LNTP budget was expended during the month of October 2012. The amount expended so far in FY 12/13 represents about nine percent of the anticipated budget for the year based on the amount planned in the annual work plan.

Additional NTP will be necessary throughout the year in order to complete work planned in the AWP. Based on current expectations, the project team anticipates that additional NTP will be required sometime after January 1, 2013. Additional direction on work scope and schedule is also necessary from the Authority/PMT in order for the team to finalize a budget correction request.

Financial Reporting
Fiscal Year Hours/Dollars

Section:	Altamont													
Regional Consultant	AECOM													
Hour Summary	FY 2012 -2013													
HOURS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	2,326	197	206	179	206	197	188	205	179	188	197	205	179	
2 Public / Agency Participation	2,348	196	240	178	204	196	187	204	178	187	196	204	178	
3 Alternative Analysis	9,854	1,724	1,802	1,567	1,035	1,001	767	467	406	426	373	225	61	
4 Engineering														
15% Preliminary Engineering	2,744	377	248	216	248	139	39	42	37	39	40	42	1,277	
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 EIR / EIS Analysis	1,064	-	-	-	-	-	-	-	-	-	-	-	1,064	
6 Station Area Planning	671	-	6	62	71	68	65	71	62	65	68	71	62	
7 Draft & Final EIR/EIS	2,034	-	-	-	-	-	-	-	-	-	667	731	636	
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-	
9 ROW EIR/EIS Process	284	-	-	-	-	-	-	-	-	-	-	-	284	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Totals	21,325	2,494	2,502	2,202	1,764	1,601	1,246	989	862	905	1,541	1,478	3,741	
Actual / Forecast	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	2,248	195	186	165	164	197	188	205	179	188	197	205	179	
2 Public / Agency Participation	1,782	45	73	63	71	196	187	204	178	187	196	204	178	
3 Alternative Analysis	4,502	32	255	272	217	1,001	767	467	406	426	373	225	61	
4 Engineering														
15% Preliminary Engineering	1,665	-	-	10	-	139	39	42	37	39	40	42	1,277	
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 EIR / EIS Analysis	1,064	-	-	-	-	-	-	-	-	-	-	-	1,064	
6 Station Area Planning	532	-	-	-	-	68	65	71	62	65	68	71	62	
7 Draft & Final EIR/EIS	2,034	-	-	-	-	-	-	-	-	-	667	731	636	
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-	
9 ROW EIR/EIS Process	284	-	-	-	-	-	-	-	-	-	-	-	284	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monthly Totals	14,111	272	514	510	452	1,601	1,246	989	862	905	1,541	1,478	3,741	
Cumulative Totals		272	786	1,296	1,748	3,349	4,595	5,584	6,446	7,351	8,892	10,370	14,111	
Cost Summary	FY 2012 -2013													
DOLLARS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	\$423,206	\$35,810	\$37,437	\$32,556	\$37,437	\$35,810	\$34,182	\$37,437	\$32,554	\$34,182	\$35,810	\$37,437	\$32,554	
2 Public / Agency Participation	\$349,434	\$29,567	\$30,911	\$26,880	\$30,911	\$29,567	\$28,224	\$30,911	\$26,880	\$28,224	\$29,567	\$30,911	\$26,881	
3 Alternative Analysis	\$1,686,415	\$290,334	\$303,531	\$263,940	\$168,032	\$162,789	\$134,803	\$84,765	\$73,708	\$77,394	\$71,099	\$44,290	\$11,730	
4 Engineering														
15% Preliminary Engineering	\$511,752	\$68,130	\$46,893	\$40,777	\$46,893	\$27,354	\$9,406	\$10,302	\$8,958	\$9,406	\$9,854	\$10,302	\$223,477	
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$159,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,634	
6 Station Area Planning	\$117,316	\$0	\$1,081	\$10,813	\$12,434	\$11,894	\$11,353	\$12,434	\$10,813	\$11,353	\$11,894	\$12,434	\$10,813	
7 Draft & Final EIR/EIS	\$302,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,352	\$108,814	\$94,621	
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9 ROW EIR/EIS Process	\$46,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,696	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$88,687	\$7,769	\$7,911	\$6,879	\$6,410	\$6,040	\$5,488	\$5,322	\$4,628	\$4,858	\$9,816	\$10,252	\$13,314	
Totals	\$3,685,927	\$431,610	\$427,764	\$381,845	\$302,117	\$273,454	\$223,456	\$181,171	\$157,541	\$165,417	\$267,392	\$254,440	\$619,720	
Actual / Forecast	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	\$416,451	\$39,558	\$34,262	\$33,569	\$29,096	\$35,810	\$34,182	\$37,437	\$32,554	\$34,182	\$35,810	\$37,437	\$32,554	
2 Public / Agency Participation	\$256,373	\$8,584	\$6,037	\$5,090	\$5,497	\$29,567	\$28,224	\$30,911	\$26,880	\$28,224	\$29,567	\$30,911	\$26,881	
3 Alternative Analysis	\$814,177	\$7,825	\$49,152	\$51,681	\$44,941	\$162,789	\$134,803	\$84,765	\$73,708	\$77,394	\$71,099	\$44,290	\$11,730	
4 Engineering														
15% Preliminary Engineering	\$310,326	\$0	\$0	\$1,267	\$0	\$27,354	\$9,406	\$10,302	\$8,958	\$9,406	\$9,854	\$10,302	\$223,477	
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$159,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,634	
6 Station Area Planning	\$92,988	\$0	\$0	\$0	\$0	\$11,894	\$11,353	\$12,434	\$10,813	\$11,353	\$11,894	\$12,434	\$10,813	
7 Draft & Final EIR/EIS	\$302,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,352	\$108,814	\$94,621	
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9 ROW EIR/EIS Process	\$46,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,696	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$65,568	\$0	\$0	\$1,310	\$4,540	\$6,040	\$5,488	\$5,322	\$4,628	\$4,858	\$9,816	\$10,252	\$13,314	
Monthly Totals	2,465,000	\$55,967	\$89,451	\$92,917	\$84,074	\$273,454	\$223,456	\$181,171	\$157,541	\$165,417	\$267,392	\$254,440	\$619,720	
Cumulative Totals		\$55,967	145,418	238,335	322,409	595,863	819,319	1,000,490	1,158,031	1,323,448	1,590,840	1,845,280	2,465,000	

Program Total Hours/Dollars

Section:	Altamont												
Regional Consultant	AECOM												
Hour Summary	FY 2008 -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	22,704	-	-	1,024	1,680	2,084	2,294	2,326	2,544	2,640	2,700	2,700	2,712
2 Public / Agency Participation	30,762	-	-	401	1,939	1,742	2,588	2,348	3,768	6,744	3,780	3,732	3,720
3 Alternative Analysis	29,813	-	-	841	5,438	7,510	6,170	9,854	-	-	-	-	-
4 Engineering													
15% Preliminary Engineering	149,242	-	-	88	639	1,638	2,759	2,744	30,228	30,108	25,800	54,828	410
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	59,460	-	-	33	36	1,519	2,208	1,064	27,300	27,300	-	-	-
6 Station Area Planning	10,704	-	-	59	-	888	-	671	326	8,724	36	-	-
7 Draft & Final EIR/EIS	32,106	-	-	-	-	-	-	2,034	13,116	2,160	3,336	7,620	3,840
8 Certification of EIR/EIS & ROD	4,824	-	-	-	-	-	-	-	-	-	-	-	4,824
9 ROW EIR/EIS Process	11,298	-	-	-	-	615	1,566	284	660	51	2,856	5,184	82
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	350,913	-	-	2,446	9,732	15,996	17,585	21,325	77,942	77,727	38,508	74,064	15,588
Actual / Forecast													
1 Project Management	22,449	-	-	1,024	1,680	2,325	1,876	2,248	2,544	2,640	2,700	2,700	2,712
2 Public / Agency Participation	30,183	-	-	401	1,939	2,586	1,731	1,782	3,768	6,744	3,780	3,732	3,720
3 Alternative Analysis	22,298	-	-	841	5,438	7,625	3,892	4,502	-	-	-	-	-
4 Engineering													
15% Preliminary Engineering	148,105	-	-	88	639	2,790	1,549	1,665	30,228	30,108	25,800	54,828	410
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	55,733	-	-	33	36	-	-	1,064	27,300	27,300	-	-	-
6 Station Area Planning	9,677	-	-	59	-	-	-	532	326	8,724	36	-	-
7 Draft & Final EIR/EIS	32,106	-	-	-	-	-	-	2,034	13,116	2,160	3,336	7,620	3,840
8 Certification of EIR/EIS & ROD	4,824	-	-	-	-	-	-	-	-	-	-	-	4,824
9 ROW EIR/EIS Process	9,117	-	-	-	-	-	-	284	660	51	2,856	5,184	82
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Totals	334,492	-	-	2,446	9,732	15,326	9,048	14,111	77,942	77,727	38,508	74,064	15,588
Cumulative Totals	-	-	-	2,446	12,178	27,504	36,552	50,663	128,605	206,332	244,840	318,904	334,492
Cost Summary	FY 2008-2018												

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	\$4,619,467	\$0	\$0	\$236,066	\$412,499	\$493,016	\$434,108	\$423,206	\$474,504	\$508,224	\$533,208	\$544,176	\$560,460
2 Public / Agency Participation	\$4,535,972	\$0	\$0	\$68,590	\$292,111	\$219,659	\$377,770	\$349,434	\$562,008	\$886,008	\$586,884	\$591,960	\$601,548
3 Alternative Analysis	\$5,136,675	\$0	\$0	\$161,312	\$971,168	\$1,268,832	\$1,048,948	\$1,686,415	\$0	\$0	\$0	\$0	\$0
4 Engineering													
15% Preliminary Engineering	\$26,400,901	\$0	\$0	\$19,551	\$133,787	\$301,213	\$494,714	\$511,752	\$5,088,420	\$5,234,472	\$4,653,444	\$9,869,796	\$93,752
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$9,212,039	\$0	\$0	\$7,316	\$6,805	\$253,848	\$308,932	\$159,634	\$4,237,752	\$4,237,752	\$0	\$0	\$0
6 Station Area Planning	\$1,605,268	\$0	\$0	\$12,862	\$0	\$117,906	\$0	\$117,316	\$57,901	\$1,293,744	\$5,539	\$0	\$0
7 Draft & Final EIR/EIS	\$5,089,899	\$0	\$0	\$0	\$0	\$0	\$0	\$302,787	\$1,952,724	\$347,844	\$549,576	\$1,282,872	\$654,096
8 Certification of EIR/EIS & ROD	\$911,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$911,016
9 ROW Effort EIR/EIS Process	\$2,284,920	\$0	\$0	\$0	\$0	\$381,706	\$267,464	\$46,696	\$112,608	\$10,802	\$510,756	\$939,900	\$14,988
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$1,085,338	\$0	\$0	\$0	\$0	\$0	\$66,291	\$88,687	\$186,072	\$186,072	\$186,072	\$186,072	\$186,072
Totals	\$60,881,495	\$0	\$0	\$505,697	\$1,816,370	\$3,036,180	\$2,998,227	\$3,685,927	\$12,671,989	\$12,704,918	\$7,025,479	\$13,414,776	\$3,021,932
Actual / Forecast													
1 Project Management	\$4,527,399	\$0	\$0	\$236,066	\$412,499	\$470,171	\$371,640	\$416,451	\$474,504	\$508,224	\$533,208	\$544,176	\$560,460
2 Public / Agency Participation	\$4,449,493	\$0	\$0	\$68,590	\$292,111	\$416,875	\$187,136	\$256,373	\$562,008	\$886,008	\$586,884	\$591,960	\$601,548
3 Alternative Analysis	\$3,848,773	\$0	\$0	\$161,312	\$971,168	\$1,217,249	\$684,867	\$814,177	\$0	\$0	\$0	\$0	\$0
4 Engineering													
15% Preliminary Engineering	\$26,028,697	\$0	\$0	\$19,551	\$133,787	\$383,667	\$241,482	\$310,326	\$5,088,420	\$5,234,472	\$4,653,444	\$9,869,796	\$93,752
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$8,649,259	\$0	\$0	\$7,316	\$6,805	\$0	\$0	\$159,634	\$4,237,752	\$4,237,752	\$0	\$0	\$0
6 Station Area Planning	\$1,463,034	\$0	\$0	\$12,862	\$0	\$0	\$0	\$92,988	\$57,901	\$1,293,744	\$5,539	\$0	\$0
7 Draft & Final EIR/EIS	\$4,985,379	\$0	\$0	\$0	\$0	\$0	\$0	\$302,787	\$1,952,724	\$347,844	\$549,576	\$1,282,872	\$549,576
8 Certification of EIR/EIS & ROD	\$911,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$911,016
9 ROW Effort EIR/EIS Process	\$1,635,750	\$0	\$0	\$0	\$0	\$0	\$0	\$46,696	\$112,608	\$10,802	\$510,756	\$939,900	\$14,988
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$1,009,687	\$0	\$0	\$0	\$0	\$0	\$13,759	\$65,568	\$186,072	\$186,072	\$186,072	\$186,072	\$186,072
Monthly Totals	\$57,508,487	\$0	\$0	\$505,697	\$1,816,370	\$2,487,962	\$1,498,884	\$2,465,000	\$12,671,989	\$12,704,918	\$7,025,479	#####	\$2,917,412
Cumulative Totals	-	\$0	\$0	\$505,697	\$2,322,067	\$4,810,029	\$6,308,913	\$8,773,913	\$21,445,902	\$34,150,820	\$41,176,299	#####	#####
<i>Italics = Forecast</i>													

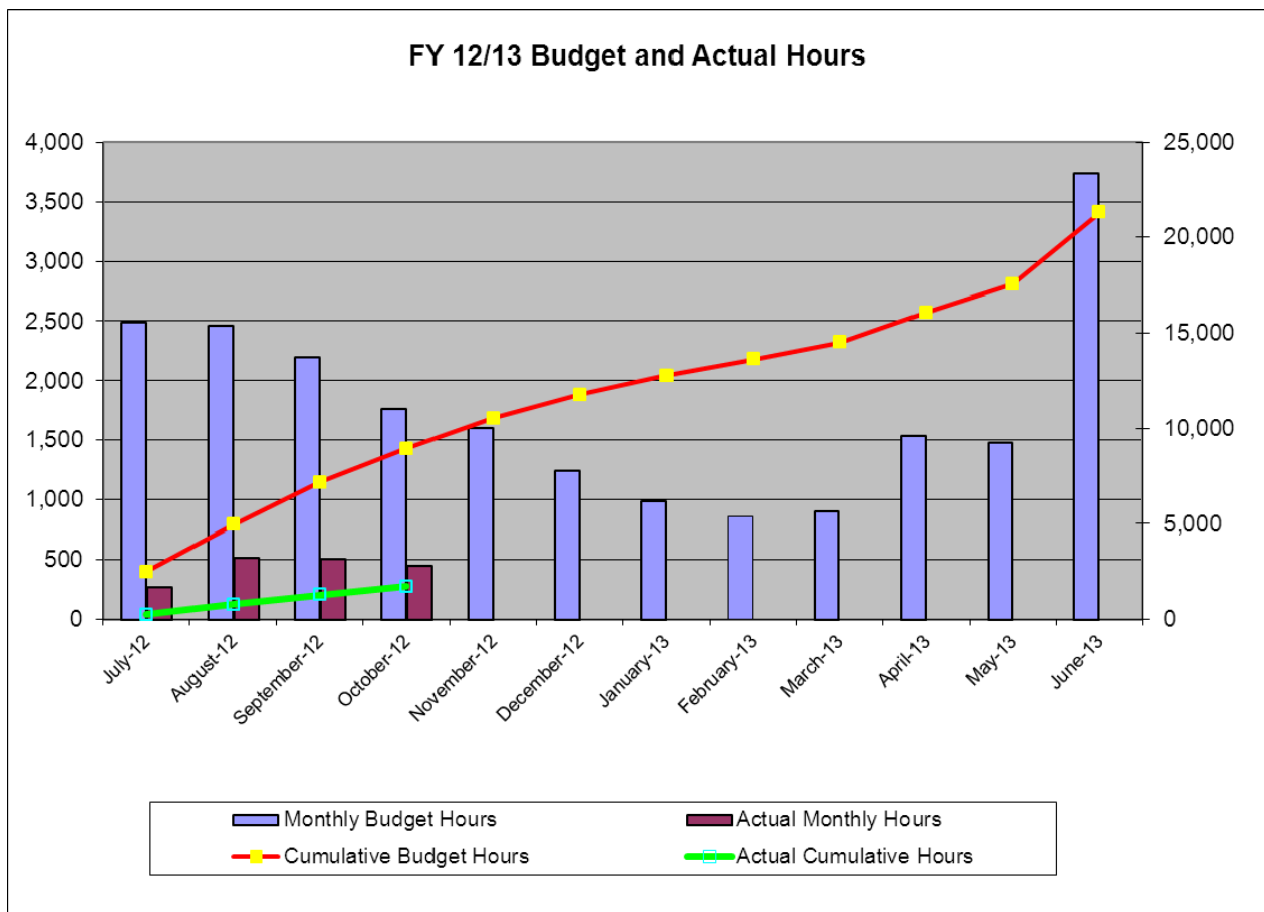
Physical Percent Complete - Program Total* (Actual/Forecast)													
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Project Management		0%	0%	5%	14%	25%	33%	42%	53%	64%	76%	88%	89%
2 Public / Agency Participation		0%	0%	2%	8%	17%	22%	27%	40%	60%	73%	86%	88%
3 Alternative Analysis		0%	0%	4%	29%	61%	79%	100%	100%	100%	100%	100%	100%
4 Engineering													
15% Preliminary Engineering		0%	0%	0%	1%	2%	3%	4%	24%	44%	62%	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%	2%	51%	100%	100%	100%	100%
6 Station Area Planning		0%	0%	1%	1%	1%	1%	7%	11%	100%	100%	100%	100%
7 Draft & Final EIR/EIS		0%	0%	0%	0%	0%	0%	6%	45%	52%	63%	89%	90%
8 Certification of EIR/EIS & ROD		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	50%
9 ROW Effort EIR/EIS Process		0%	0%	0%	0%	0%	0%	3%	10%	10%	42%	99%	99%
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%	4%	8%	11%	15%	37%	59%	72%	95%	95%
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)													

Progress and spending

a. Staff Hours Worked

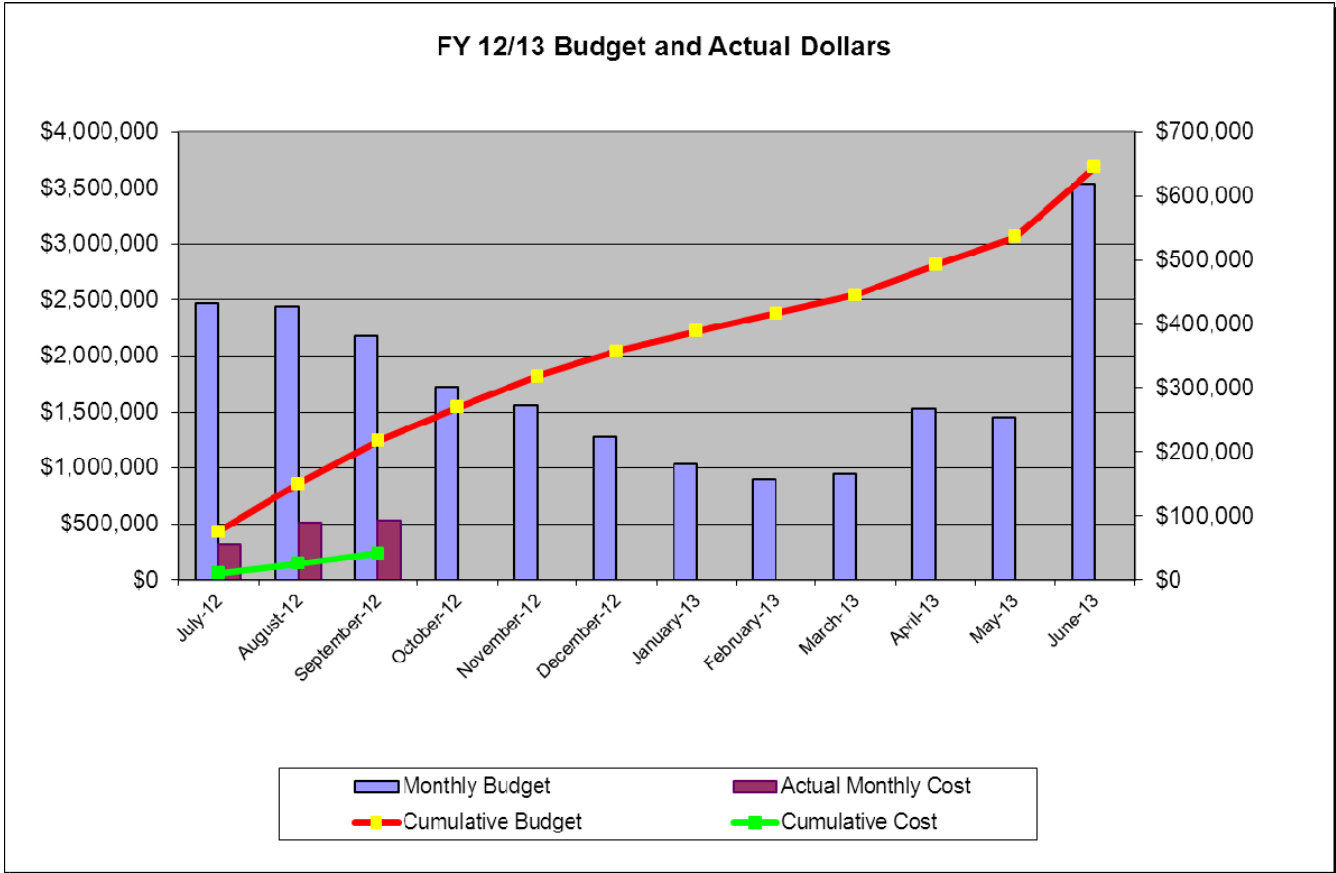
During October, staff continued work related to the management activities and continued working with the Authority/PMT and team partners to identify specific work for the remainder of the fiscal year. The project team shifted direction to re-focus on completion of the SAAR. Early activities in support of that effort included evaluation of the status of the GIS database and preparation for alternative analysis activities as well as revisiting the current Purpose and Need document to determine changes necessary in light of the current thinking with regards to blended operations.

Hours worked were below plan due mostly to the continuing efforts to identify the specific schedule and tasks to be completed throughout the remainder of FY 12/13.



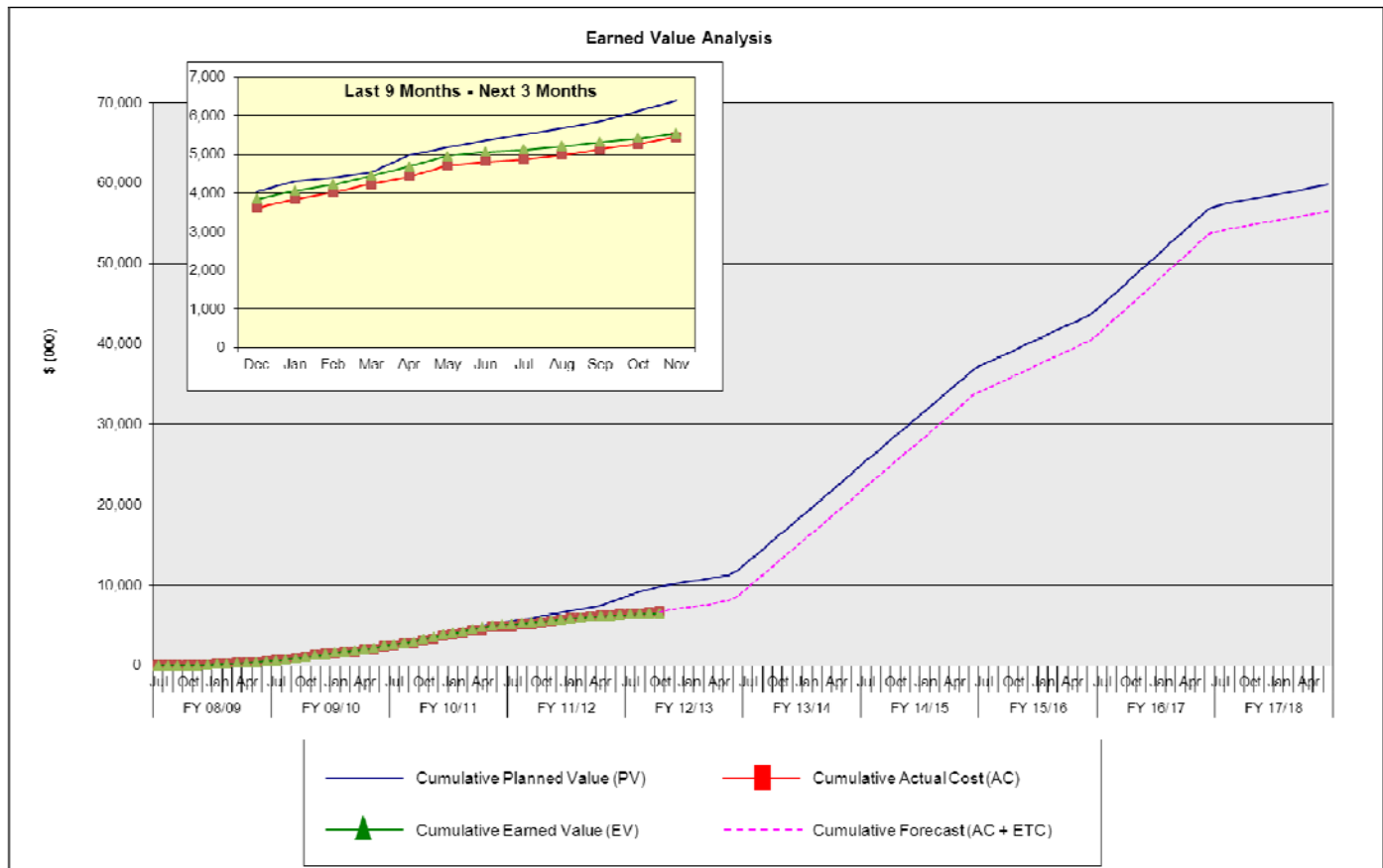
b. Dollars Spent

Total dollars spent were also below plan for October. The project team limited expenditures while specific tasks, budget and schedule are worked out for the remainder of FY 12/13.



Earned Value

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



Based on the Earned Value spreadsheet, if the project were to continue at the current pace and expenditure rate, it would finish 2.1 percent over its original budget and 33.9 percent behind the original schedule set in 2008. These values are not a true reflection of the project’s budget and schedule since the project continues to evolve and the scope of work to be completed and the schedule for completion are still to be determined. The project team has taken great effort to preserve the budget to the greatest extent possible while the Authority/PMT continue to contemplate the scope of work for the project for the remainder of FY 12/13.

Variation in budget and schedule are also attributable to the realignment of activities and expectations that occurred in the past at the request of the Authority and PMT. Realignments in the past were based on limitations in overall funding for the Altamont Corridor and changes to the Authority’s Business Plan. Realignment of activities initially 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. Further realignment of activities was requested based on the need for analysis of blended service operations within the corridor as an element of the northern California blended service concept that will support the IOS. Still further realignment is currently underway since the project team is now being asked to focus only on completion of the SAAR.

The current schedule, established as part of the FY 12/13 Annual Work Plan process, was based on the anticipated annual funding level expected for FY 12/13 and will be further revised based on the future work scope, funding received during FY 12/13, anticipated funding levels projected beyond FY 12/13, and environmental milestones to be determined 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	NOI/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	NOI/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 Participa-

								tion>>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 October tasks were limited due to further changes in project direction. The project team completed all necessary management tasks and reviewed the existing GIS database and the project Purpose and Need document in anticipation of future direction to complete the Checkpoint A and B process and the SAAR.

Task 1. Project Management

- Prepared a progress report for activities through September 2012
- Prepared the monthly invoice for activities through September 2012
- Conducted monthly progress meeting on October 18, 2012
- Conducted internal team meetings
- Completed budget reconciliation spreadsheets to reconcile plan versus spent for FY 11/12 and for the first quarter of FY 12/13

- Continued document control and other administrative functions
- Prepared monthly schedule update

Task 2. Public Participation Program

- Participated in monthly meetings
- Coordinated with Authority public outreach personnel
- Coordinated with the SJRRC on their Altamont Corridor project video development
- Began preparation of Public Participation Plan update
- Updated stakeholder database

Task 3. Project Definition

- Continued effort to revise Purpose and Need with information relevant to Altamont Corridor in light of northern California blended service development and preliminary direction to complete SAAR
- Continued effort to prepare for restart of alternatives analysis for SAAR

Task 4. Preliminary Engineering

- No activity

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. Revise FY 12/13 work plan via change request based on direction from PMT/Authority
- vii. Revise FY 12/13 PMP update
- viii. 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 coordination with SJRRC on development of project video
- iv. Complete revision of FY 12/13 PPP update

Project Definition

- i. Continue coordination on refinement of alternatives with key area stakeholders and municipalities
- ii. Continue development conceptual designs for project alternatives
- iii. Coordinate with management team on elements of blended service to be included in the SAAR
- iv. Conduct early evaluations of alternatives for SAAR

Alignment Engineering

- i. Refine project alternatives as necessary in support of SAAR

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

