

CALIFORNIA HIGH-SPEED TRAIN

Parsons Monthly Progress Report

San Jose to Merced

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For the Period of:
July 2012
(July 1 – July 20, 2012)



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1. Environmental Milestones Schedule (to NOD/ROD)

Section/Activity	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	PE4P
San Jose - Merced	Plan	Oct. '09	May. 6, 2010	May '10	Aug. 5, 2010	Aug. '10	Apr. '11	Apr. '11	Jan. '11	Aug '11	Apr '12	May '12		Feb '15
120 miles	Actual/Forecast % Complete	Mar '10 A 100%	June '10 A 100%	June '10 A 100%	Oct '12 (1) (2) 90%	Oct '12 (1) (2) 90%	Nov '12 (2) 86%	Jan '13 (2) 55%	Feb '13 (2) (3) 75%	Apr '13 (2) 0%	Dec '13 (2) 0%	Feb '14 (2) 0%	67%	Feb '15 4%

- (1) A third Supplemental AA regarding the San Jose Station Approach subsection and CV WYES will be developed and expected to be presented to the Board in Oct 2012.
- (2) This schedule forecast dates and % complete will need to be re-evaluated after the CRF for Road 11 WYES is approved
- (3) Final 15% Cost estimate will be completed by Mar 2013.
- (4) PMT provided revised Target EMS dates on 8/9/12. These changes will be incorporated in August 2012 MPR.

2. Major/Key Issues and Areas of Concern

2.1 Risk Management

The summary of risks for the San Jose to Merced Section has been incorporated into a Combined Program-Regional Risk Register, which can be found on Project Solve at the following location:

https://ww3.projectsolve2.com/eRoom/SFOF5/ProgramMgmtAdmin/0_c1abf. Risks are summarized below, along with their current status.

Risk Description	Actions	Status
<p>Risk ID 2.043 (Medium Risk): Lack of Geotech Information for Tunnels: Delays in geotechnical investigations may have major implications on determining preliminary tunnel design and construction methodology with resultant schedule and cost implications.</p>	<ol style="list-style-type: none"> 1) Submit RC Geotechnical Risk Memo to CHSRA (PMT) 2) Collect Geotechnical Information (to be scoped and funded separately) 3) Progress tunnel preliminary design and determine construction method once geotechnical data is available (RC) 	<ol style="list-style-type: none"> 1) Under PMT review 2) Data to be made available to RC at time of NOD/ROD 3) Preliminary tunnel design and determination of construction methodology to be completed NOD/ROD + 6 mo. Note that completion of PE4P is now February 2015.
<p>Risk ID 2.033 (Medium Risk): San Luis Reservoir Impacts: DWR and USBR permit requirements are not yet known for the alignment crossing the San Luis reservoir. RC met with DWR and USBR in January and February of 2012 respectively.</p>	<ol style="list-style-type: none"> 1) Have follow-up meeting with DWR and USBR (RC) 	<ol style="list-style-type: none"> 1) Formal meeting request sent 5/18/12, along with additional detail of proposed crossing.
<p>Risk ID 2.021 (Medium Risk): Impacts to UPRR Facilities: Lack of an agreement with UPRR relating to access rights, property acquisition, design reviews, construction, etc., the east of UPRR Morgan Hill to Gilroy family of alignments are in jeopardy and desirable option(s) may not be viable.</p>	<ol style="list-style-type: none"> 1) Execute Design Review Agreement with UPRR (CHSRA) 2) Engage UPRR in technical review and coordination of Draft 15% engineering documents before circulation of the Draft EIR/S (RC) 	<ol style="list-style-type: none"> 1) Agreement is currently under negotiation. 2) Workshop will be held as soon as agreement is in place.

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Risk Description	Actions	Status
Risk ID 2.046 (Low Risk): Lack of Policy Regarding HST facilities acting as flood control facilities, specifically at the crossing of the Soap Lake flood plain: Significant delays in permitting of the project, and possible significant changes in project design could occur absent a CHSRA policy.	1) Develop a policy for liability issues regarding CHSR facilities acting as flood control facilities (CHSRA)	1) Policy is planned to be in effect by the time the Admin. Draft EIR/EIS is released.
Risk ID 2.044 (Low Risk): Potential Impacts to Irrigation Districts: Absent agreements with the irrigation districts, review of the designs by the districts may result in untimely and expensive changes to the design.	1) Establish a policy which provides design guidance (CHSRA) in mitigating impacts to irrigation facilities 2) Execute agreements with affected irrigation districts (CHSRA) 3) Quantify impacts to irrigation districts (RC)	1) May not be required if Action 2 includes agreement on an acceptable policy. 2) Agreements are planned to be in effect by the time the Admin. Draft EIR/EIS is released 3) Impacts will be identified as part of the EIR/S evaluation.

In addition to the above summary, the following risks have been identified as potential additions to the Risk Register:

- Evaluation of HMF Sites: This is not part of the current scope, but if added, could impact the project schedule.
- Lack of NTP for FY 12-13: As of the end of the reporting period, no Notice to Proceed was issued for work on the San Jose to Merced Section, thus the Parsons Team continued to work at risk. Some environmental and outreach activities were impacted, although activities critical to the project schedule continued. Subsequent to the end of the reporting period, an LNTP was received.

3. Financial Reporting

3.1 Fiscal Year Hours / Dollars Cash Flow – Budget and Actual

a. Hours – The Parsons Team expended about 3,649 hours in the period of July 1 through July 20, 2012. This does not include ICF, whose invoice was not available at the time of this report. Following is the FY 12/13 budgeted and forecast hours which are based on FY12/13 AWP Budget Estimate Version 3 submitted on June 20, 2012. An estimate has been included for ICF charges.

Variations greater than +/- 20% between budgeted and actual costs (including estimated ICF charges) for the reporting period are addressed as follows:

Task	Planned	Actual	With est. ICF	% Dif	Comment
1 – Project Management	\$ 137,466	\$ 100,620		-27%	Original budget did not account for July being a 3-week period.
2- Public/Agency Participation	\$84,831	\$25,779	\$28,664	-66%	PIMS where delayed plus non-essential work was deferred during the period prior to LNTP.
3 – Alternative Analysis	\$ 4,795	0		-100%	Start of this work was not critical for July and was deferred in the absence of an LNTP.
4 – Prelim. Engrng (15%)	\$ 797,434	\$ 197,279		-75%	The planned amount is about \$210,000 high due to a glitch in the AWP entry for VBN (entire budget for subtask 4.1.4 scheduled for June 2012). Additionally, non-critical work, such as VBN’s was deferred during the period prior to LNTP. Finally, Parsons was still staffing up early in July, so expenditures were somewhat lower than expected.
5 – EIR/EIS Analysis	\$ 162,701	\$ 121,487	\$166,313	+2%	Although this was only a 3-week period, work on Task 5 was pushed.
6 – Station Area Planning	\$ 4,237	\$ 0		-100%	Start of this work was not critical for July and was deferred in the absence of an LNTP.
7- Draft & Final EIR/EIS	\$129,293	\$160	\$4,495	-97%	Checkpoint B didn’t really get going until the latter part of July.
8 – Certification of EIR/EIS and ROD	\$ 10,565	0	\$1,813	-83%	Permit-related work will start later in the year.
ODC’s	\$ 40,599	\$ 301		-99%	ODC costs were less than forecast due to delays in other work.

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Section:	San Jose to Merced												
Regional Consultant	Parsons Transportation Group												
Hour Summary	FY 2012 -2013												
HOURS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	10,848	918	960	834	960	918	876	960	834	876	918	960	834
2 Public / Agency Participation	8,296	702	734	638	734	702	670	734	638	670	702	734	638
3 Alternative Analysis	520	44	46	40	46	44	42	46	40	42	44	46	40
4 Engineering													
15% Preliminary Engineering	48,319	6,042	4,086	3,553	4,086	3,907	3,730	4,086	3,553	3,730	3,907	4,086	3,553
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	15,826	1,339	1,400	1,217	1,400	1,339	1,279	1,400	1,217	1,279	1,339	1,400	1,217
6 Station Area Planning	341	29	30	26	30	29	28	30	26	28	29	30	26
7 Draft & Final EIR/EIS	11,653	1,026	1,027	893	1,027	982	938	1,027	893	938	982	1,027	893
8 Certification of EIR/EIS & ROD	1,092	92	97	84	97	92	88	97	84	88	92	97	84
9 ROW EIR/EIS Process	69	6	6	5	6	6	6	6	5	6	6	6	5
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	96,964	10,198	8,386	7,290	8,386	8,019	7,657	8,386	7,290	7,657	8,019	8,386	7,290
Actual / Forecast													
Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	10,845	669	960	834	960	918	876	960	834	876	918	960	1,080
2 Public / Agency Participation	8,306	223	779	682	778	746	714	778	682	714	746	778	682
3 Alternative Analysis	520	-	50	44	50	48	46	50	44	46	48	50	44
4 Engineering													
15% Preliminary Engineering	48,592	1,649	6,563	5,942	5,941	7,098	6,477	6,479	6,108	1,868	155	155	155
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	15,931	1,107	5,371	5,369	2,319	1,766	-	-	-	-	-	-	-
6 Station Area Planning	341	-	30	26	30	29	28	30	26	28	29	44	40
7 Draft & Final EIR/EIS	11,667	2	1,121	987	1,121	1,076	1,032	1,121	987	1,032	1,076	1,121	987
8 Certification of EIR/EIS & ROD	1,092	-	97	84	97	92	88	97	84	88	92	97	176
9 ROW EIR/EIS Process	69	-	6	5	6	6	6	6	5	6	6	9	8
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Totals	97,363	3,649	14,977	13,974	11,304	11,780	9,268	9,522	8,771	4,659	3,071	3,215	3,174
Cumulative Totals		3,649	18,626	32,600	43,903	55,683	64,951	74,472	83,243	87,903	90,974	94,189	97,363

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b. Dollars – the Parsons Team expended about \$445,626 in the period of July 1 through July 20, 2012. This is an estimated amount based on draft invoices, which does not include ICF invoice. Below is the FY12/13 budgeted and forecast dollars.

Cost Summary		FY 2012 -2013												
DOLLARS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	\$1,624,613	\$137,466	\$143,716	\$124,971	\$143,716	\$137,468	\$131,219	\$143,716	\$124,971	\$131,219	\$137,468	\$143,716	\$124,967	
2 Public / Agency Participation	\$1,002,548	\$84,831	\$88,687	\$77,119	\$88,687	\$84,831	\$80,975	\$88,687	\$77,119	\$80,975	\$84,831	\$88,687	\$77,119	
3 Alternative Analysis	\$56,671	\$4,795	\$5,013	\$4,359	\$5,013	\$4,795	\$4,577	\$5,013	\$4,359	\$4,577	\$4,795	\$5,013	\$4,362	
4 Engineering														
15% Preliminary Engineering	\$6,246,361	\$797,434	\$526,576	\$457,894	\$526,576	\$503,683	\$480,787	\$526,576	\$457,894	\$480,787	\$503,683	\$526,576	\$457,895	
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$1,922,826	\$162,701	\$170,096	\$147,910	\$170,096	\$162,701	\$155,304	\$170,096	\$147,910	\$155,304	\$162,701	\$170,096	\$147,911	
6 Station Area Planning	\$50,077	\$4,237	\$4,430	\$3,852	\$4,430	\$4,237	\$4,045	\$4,430	\$3,852	\$4,045	\$4,237	\$4,430	\$3,852	
7 Draft & Final EIR/EIS	\$1,451,178	\$129,293	\$127,745	\$111,083	\$127,745	\$122,191	\$116,637	\$127,745	\$111,083	\$116,637	\$122,191	\$127,745	\$111,083	
8 Certification of EIR/EIS & ROD	\$124,860	\$10,565	\$11,045	\$9,605	\$11,045	\$10,565	\$10,085	\$11,045	\$9,605	\$10,085	\$10,565	\$11,045	\$9,605	
9 ROW EIR/EIS Process	\$9,944	\$841	\$880	\$765	\$880	\$841	\$803	\$880	\$765	\$803	\$841	\$880	\$765	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$472,206	\$40,599	\$41,711	\$36,269	\$41,711	\$39,897	\$38,081	\$41,711	\$36,269	\$38,081	\$39,897	\$41,711	\$36,269	
Totals	\$12,961,284	\$1,372,762	\$1,119,899	\$973,827	\$1,119,899	\$1,071,209	\$1,022,513	\$1,119,899	\$973,827	\$1,022,513	\$1,071,209	\$1,119,899	\$973,828	
Actual / Forecast														
Actual / Forecast	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	\$1,624,613	\$100,620	\$143,716	\$124,971	\$143,716	\$137,468	\$131,219	\$143,716	\$124,971	\$131,219	\$137,468	\$143,716	\$161,813	
2 Public / Agency Participation	\$1,002,548	\$25,779	\$94,074	\$82,486	\$94,054	\$90,198	\$86,342	\$94,054	\$82,486	\$86,342	\$90,198	\$94,054	\$82,486	
3 Alternative Analysis	\$56,671	\$0	\$5,449	\$4,795	\$5,449	\$5,231	\$5,013	\$5,449	\$4,795	\$5,013	\$5,231	\$5,449	\$4,798	
4 Engineering														
15% Preliminary Engineering	\$6,246,361	\$197,279	\$845,000	\$765,000	\$765,000	\$915,000	\$835,000	\$835,000	\$787,431	\$241,651	\$20,000	\$20,000	\$20,000	
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$1,922,826	\$121,487	\$650,000	\$650,000	\$284,404	\$216,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6 Station Area Planning	\$50,077	\$0	\$4,430	\$3,852	\$4,430	\$4,237	\$4,045	\$4,430	\$3,852	\$4,045	\$4,237	\$6,530	\$5,989	
7 Draft & Final EIR/EIS	\$1,451,178	\$160	\$139,484	\$122,822	\$139,484	\$133,930	\$128,376	\$139,484	\$122,822	\$128,376	\$133,930	\$139,484	\$122,822	
8 Certification of EIR/EIS & ROD	\$124,860	\$0	\$11,045	\$9,605	\$11,045	\$10,565	\$10,085	\$11,045	\$9,605	\$10,085	\$10,565	\$11,045	\$20,170	
9 ROW EIR/EIS Process	\$9,944	\$0	\$880	\$765	\$880	\$841	\$803	\$880	\$765	\$803	\$841	\$1,321	\$1,165	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$472,206	\$301	\$60,000	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000	\$25,000	\$15,000	\$15,000	\$16,905	
Monthly Totals	12,961,284	\$445,626	\$1,954,078	\$1,814,296	\$1,498,462	\$1,574,405	\$1,260,883	\$1,294,058	\$1,196,727	\$632,534	\$417,470	\$436,599	\$436,148	
Cumulative Totals		\$445,626	2,399,704	4,213,999	5,712,461	7,286,866	8,547,749	9,841,807	11,038,533	11,671,067	12,088,537	12,525,136	12,961,284	

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3.2 Program Total Hours / Dollars – Plus Forecast to Complete:

Cumulatively from project inception, the Parsons team has expended \$45.0M out of the current contract value of \$55.0M. Currently, the total Program Total at Completion estimate is \$86.4M, which is based on the FY12/13 AWP budget estimate version 3. Below are the program total AWP hours and budget as well as the forecast of the remaining program, based on FY 12/13 AWP budget estimate Version 3.

Section:	San Jose to Merced													
Regional Consultant	Parsons Transportation Group													
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	62,509	-	-	1,234	7,113	11,908	12,687	10,848	10,848	7,870	-	-	-	
2 Public / Agency Participation	32,415	-	-	1,313	4,948	5,470	7,183	8,296	5,120	85	-	-	-	
3 Alternative Analysis	13,804	-	-	907	9,777	2,357	243	520	-	-	-	-		
4 Engineering														
15% Preliminary Engineering	214,570	-	-	1,345	59,691	80,776	21,189	48,319	3,250	-	-	-	-	
30% Preliminary Engineering	171,369	-	-	-	-	4,438	3,415	-	81,758	81,758	-	-	-	
5 EIR / EIS Analysis	112,135	-	-	-	19,360	39,909	32,941	15,826	4,100	-	-	-	-	
6 Station Area Planning	3,314	-	-	-	-	11	1,616	341	1,346	-	-	-	-	
7 Draft & Final EIR/EIS	23,259	-	-	-	-	1,399	4,338	11,653	5,869	-	-	-	-	
8 Certification of EIR/EIS & ROD	4,740	-	-	-	-	-	232	1,092	3,416	-	-	-	-	
9 ROW EIR/EIS Process	140	-	-	-	-	-	1	69	70	-	-	-	-	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Totals	638,253	-	-	4,799	100,889	146,267	83,844	96,964	115,777	89,713	-	-	-	
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	62,506	-	-	1,234	7,113	11,908	12,687	10,845	10,848	7,870	-	-	-	
2 Public / Agency Participation	32,424	-	-	1,313	4,948	5,470	7,183	8,306	5,120	85	-	-	-	
3 Alternative Analysis	13,804	-	-	907	9,777	2,357	243	520	-	-	-	-		
4 Engineering														
15% Preliminary Engineering	214,843	-	-	1,345	59,691	80,776	21,189	48,592	3,250	-	-	-	-	
30% Preliminary Engineering	171,369	-	-	-	-	4,438	3,415	-	81,758	81,758	-	-	-	
5 EIR / EIS Analysis	112,240	-	-	-	19,360	39,909	32,941	15,931	4,100	-	-	-	-	
6 Station Area Planning	3,314	-	-	-	-	11	1,616	341	1,346	-	-	-	-	
7 Draft & Final EIR/EIS	23,273	-	-	-	-	1,399	4,338	11,667	5,869	-	-	-	-	
8 Certification of EIR/EIS & ROD	4,740	-	-	-	-	-	232	1,092	3,416	-	-	-	-	
9 ROW EIR/EIS Process	139	-	-	-	-	-	1	69	70	-	-	-	-	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monthly Totals	638,652	-	-	4,799	100,889	146,267	83,844	97,363	115,777	89,713	-	-	-	
Cumulative Totals		-	-	4,799	105,688	251,955	335,799	433,162	548,939	638,652	-	-	-	

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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	\$9,717,602	\$0	\$0	\$286,229	\$1,331,524	\$1,820,979	\$1,792,134	\$1,624,613	\$1,657,113	\$1,205,010	\$0	\$0	\$0	
2 Public / Agency Participation	\$4,250,886	\$0	\$0	\$214,698	\$766,028	\$700,039	\$919,461	\$1,002,548	\$623,351	\$24,761	\$0	\$0	\$0	
3 Alternative Analysis	\$1,936,814	\$0	\$0	\$184,485	\$1,255,741	\$417,457	\$22,460	\$56,671	\$0	\$0	\$0	\$0	\$0	
4 Engineering														
15% Preliminary Engineering	\$27,698,602	\$0	\$0	\$256,799	\$8,504,490	\$9,658,868	\$2,590,331	\$6,246,361	\$441,753	\$0	\$0	\$0	\$0	
30% Preliminary Engineering	\$23,400,825	\$0	\$0	\$0	\$0	\$510,230	\$485,460	\$0	\$11,091,649	\$11,313,485	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$13,447,585	\$0	\$0	\$0	\$2,566,552	\$4,447,894	\$3,897,504	\$1,922,826	\$612,808	\$0	\$0	\$0	\$0	
6 Station Area Planning	\$480,192	\$0	\$0	\$0	\$0	\$1,641	\$234,393	\$50,077	\$194,081	\$0	\$0	\$0	\$0	
7 Draft & Final EIR/EIS	\$2,838,576	\$0	\$0	\$0	\$0	\$147,905	\$419,351	\$1,451,178	\$820,142	\$0	\$0	\$0	\$0	
8 Certification of EIR/EIS & ROD	\$706,841	\$0	\$0	\$0	\$0	\$0	\$29,132	\$124,860	\$552,849	\$0	\$0	\$0	\$0	
9 ROW Effort EIR/EIS Process	\$20,596	\$0	\$0	\$0	\$0	\$422	\$70	\$9,944	\$10,160	\$0	\$0	\$0	\$0	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$1,942,040	\$0	\$0	\$11,992	\$232,412	\$613,111	\$225,504	\$472,206	\$289,158	\$97,657	\$0	\$0	\$0	
Totals	\$86,440,558	\$0	\$0	\$954,203	\$14,656,747	\$18,318,546	\$10,615,801	\$12,961,284	\$16,293,064	\$12,640,913	\$0	\$0	\$0	
Actual / Forecast														
1 Project Management	\$9,717,602	\$0	\$0	\$286,229	\$1,331,524	\$1,820,979	\$1,792,134	\$1,624,613	\$1,657,113	\$1,205,010	\$0	\$0	\$0	
2 Public / Agency Participation	\$4,250,886	\$0	\$0	\$214,698	\$766,028	\$700,039	\$919,461	\$1,002,548	\$623,351	\$24,761	\$0	\$0	\$0	
3 Alternative Analysis	\$1,936,814	\$0	\$0	\$184,485	\$1,255,741	\$417,457	\$22,460	\$56,671	\$0	\$0	\$0	\$0	\$0	
4 Engineering														
15% Preliminary Engineering	\$27,698,602	\$0	\$0	\$256,799	\$8,504,490	\$9,658,868	\$2,590,331	\$6,246,361	\$441,753	\$0	\$0	\$0	\$0	
30% Preliminary Engineering	\$23,400,825	\$0	\$0	\$0	\$0	\$510,230	\$485,460	\$0	\$11,091,649	\$11,313,485	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$13,447,585	\$0	\$0	\$0	\$2,566,552	\$4,447,894	\$3,897,504	\$1,922,826	\$612,808	\$0	\$0	\$0	\$0	
6 Station Area Planning	\$480,192	\$0	\$0	\$0	\$0	\$1,641	\$234,393	\$50,077	\$194,081	\$0	\$0	\$0	\$0	
7 Draft & Final EIR/EIS	\$2,838,576	\$0	\$0	\$0	\$0	\$147,905	\$419,351	\$1,451,178	\$820,142	\$0	\$0	\$0	\$0	
8 Certification of EIR/EIS & ROD	\$706,841	\$0	\$0	\$0	\$0	\$0	\$29,132	\$124,860	\$552,849	\$0	\$0	\$0	\$0	
9 ROW EIR/EIS Process	\$20,596	\$0	\$0	\$0	\$0	\$422	\$70	\$9,944	\$10,160	\$0	\$0	\$0	\$0	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$1,942,040	\$0	\$0	\$11,992	\$232,412	\$613,111	\$225,504	\$472,206	\$289,158	\$97,657	\$0	\$0	\$0	
Monthly Totals	\$86,440,558	\$0	\$0	\$954,203	\$14,656,747	\$18,318,546	\$10,615,801	\$12,961,284	\$16,293,064	\$12,640,913	\$0	\$0	\$0	
Cumulative Totals		\$0	\$0	\$954,203	\$15,610,950	\$33,929,496	\$44,545,297	\$57,506,581	\$73,799,645	\$86,440,558				
<i>Italics = Forecast</i>														

Progress Report July 2012

4. Deliverables Status (Percent Complete)

The following deliverable list indicates the percent complete for June 2012 for each deliverable as well as the expected completion dates for all deliverables in line with the monthly updated schedule.

California High Speed Rail - San Jose to Merced Section

Progress As of 7/20/12

Deliverable List

SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
TASK 1: PROJECT MANAGEMENT								
1.1	Project Management / PM Plan / Meetings / Coordination							
1.1.1	Updated Project Management plan		1-Jul-12	30-Jul-12	30-Jul-12	30-Jul-12	100%	https://WW3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_8ad90
1.1.2	Bi-weekly internal team meeting notes (26 meeting notes)		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_e1cd3
1.2	Quality Assurance / Quality Control / Safety / Risk							
1.2.1	Quality Assurance Reviews as appropriate (one review for overall project and once for each major milestone deliverable)		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_90581
1.2.2	Project Safety Plan Reviews (minimum, once/year)		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoomReg/Files/SFOF/CHSTP-MercedtoSanJoseSection/0_c937a/G%20-%20San Francisco SSSP-Revised June 2010.pdf
1.2.3	Update Design Quality management plan		As required	As required	As required		0%	N/A
1.3	Document Control / ProjectSolve Maintenance							
1.3	Maintenance of project file system based on document control/retention plan (FY10-11 submittal)		FY10-11 submittal					https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_8ad97
1.4	Schedule, Budget & Progress Reporting							
1.4.1	Monthly progress reports (12 reports)		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_c13ab
1.4.2	Detailed task schedule updates and monitoring (monthly reviews with revised schedule as needed)		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_c13b7

Progress Report July 2012

SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
1.5	Risk Management							
1.5.1	Risk Register monthly progress report		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_c13ab
TASK 2: PUBLIC / AGENCY PARTICIPATION								
2.1	Public Participation Plan							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_70faa
2.1.1	Updated Public Plan (up to 2 times)		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_e3011
2.1.2	Updated EJ plan, Core and FAQ as needed (up to 2 times)		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_e3006
2.2	CHSTP Agency Coordination Plan							
2.2.1	Updated Tribal Coordination Plan		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_7e792
2.2.2	Updated Environmental Justice Coordination Plan		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_8b17e
2.3	Maintain Stakeholder Database							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_6d015
	None							N/A
2.4	Memoranda of Understanding (MOUs)							
2.4.1	Memoranda of Understanding (as needed)							N/A
2.5	Stakeholder Meetings and Briefings							
2.5.1	Documentation of Stakeholder Meeting		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_8b195
2.6	Outreach							
2.6.1	Distribution of NOA and outreach summary for Draft EIR/EIS		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_69b9c

Progress Report July 2012

SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
2.7	Create and Distribute Media / Newsletters							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59bf9
2.7.1	Update of core presentation, fact sheets and newsletters (including translation into Spanish and if needed, into Vietnamese and Chinese)		1-Jul-12	28-Jun-13	28-Jun-13		5%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_e3458
TASK 3: PROJECT DEFINITION								
3.4	Alternative Analysis							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_8b1a4
3.4.4	Supplemental AA Report and Board Presentation Materials		23-May-12	5-Sep-12	4-Oct-12		0%	
TASK 4: PRELIMINARY ENGINEERING								
15% Preliminary Engineering								
4.0.1	Engineering Management and Meetings - No Deliverable		1-Jul-12	28-Jun-13	28-Jun-13		5%	N/A
4.1	Infrastructure 15%							
4.1.1	No deliverables for this task.			N/A				N/A
4.1.2	Alignment (Plan and Profile)							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_c1b6e
4.1.2.1	Draft 15% Design Submittal – SR152 WYEs, WCCP, GL, CC, NSF, NCW		4-Oct-11	26-Oct-12	26-Oct-12		28%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_b2b1d
4.1.2.2	Draft 15% Design Variance Log		1-Jul-12	26-Oct-12	26-Oct-12		0%	
4.1.2.3	Final 15% Submittal - all subsections track plan and profile sheets and typical section sheets		28-Dec-12	15-Feb-13	15-Feb-13		0%	
4.1.2.4	Final 15% Alignment Files (electronic)		28-Dec-12	15-Feb-13	15-Feb-13		0%	
4.1.2.5	Final 15% Design Variance Log		28-Dec-12	15-Feb-13	15-Feb-13		0%	
4.1.3	Temporary Construction Facilities							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3e9
4.1.3.1	Draft 15% Design Submittal Construction Phasing/Staging Plans – SR152 WYEs, WCCP, GL, CC, NSF,NCW		23-Jul-12	26-Oct-12	26-Oct-12		0%	
4.1.3.2	Final 15% Submittal - all subsections - Construction	49	28-Dec-12	15-Feb-13	15-Feb-13		0%	

Progress Report July 2012

SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
	Phasing/Staging Plans							
4.1.3.3	Final Constructability Assessment Report		28-Dec-12	5-Apr-13	5-Apr-13		0%	
4.1.4	Stations							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3e3
4.1.4.1	15% IP Plans Submittal (singular level option)		3-Jul-12	14-Sep-12	14-Sep-12		10%	Low level of completion – no upload yet.
4.1.4.2	Draft 15% Submittal – Station Plans (singular level option)		19-Mar-12	26-Oct-12	26-Oct-12		10%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_c1b77
4.1.4.3	Final 15% Submittal - Station plans	37	28-Dec-12	15-Feb-13	15-Feb-13		0%	
4.1.5	Bridges and Elevated Structures							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a404
4.1.5.1	Draft 15% Design Submittal – SR152 WYEs, WCCP, GL, CC, NSF,NCW		4-Oct-11	26-Oct-12	26-Oct-12		10%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a404
4.1.5.1a	Final 15% Submittal - all subsections - Bridge and Structures Plans	294	28-Dec-12	15-Feb-13	15-Feb-13		0%	
4.1.5.2	Draft Advance Planning Study Report – SR152 WYEs, WCCP, GL, CC, NSF,NCW		16-Aug-12	26-Oct-12	26-Oct-12		0%	
4.1.5.3	Final Advance Planning Study Report		28-Dec-12	15-Feb-13	15-Feb-13		0%	
4.1.6	Tunnels							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a401
4.1.6.3	Final 15% Submittal - Tunnel Plans	45	18-Oct-12	15-Feb-13	15-Feb-13		0%	
4.1.8	Grading / Earthwork and Borrow Sites							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f2
4.1.8.1	Draft 15% Design Submittal – SR152 WYEs, WCCP, GL, CC, NSF,NCW		4-Oct-11	26-Oct-12	26-Oct-12		18%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f2
4.1.8.2	Final 15% Submittal – Grading/Civil	563	28-Dec-12	15-Feb-13	15-Feb-13		0%	
4.1.8.3	Draft 15% Design Baseline Report		26-Sep-12	5-Dec-12	5-Dec-12		0%	
4.1.8.4	Final 15% Design Baseline Report		6-Dec-12	5-Apr-13	5-Apr-13		0%	
4.1.8.5	Pre-Draft Caltrans Project Report		FY 11-12	9-Jan-13	9-Jan-13		18%	https://ww3.projectsolve2.com/eRoom/SFOF2/CHSTP-Caltrans/0_38512

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
4.1.8.6	Draft Caltrans Project Report		8-Mar-13	22-Apr-13	22-Apr-13		0%	
4.1.8.7	Pre-Final Caltrans Project Report		29-May-13	25-Jul-13	25-Jul-13		0%	
4.1.8.8	Final Caltrans Project Report		9-Sep-13	25-Oct-13	25-Oct-13		0%	
4.1.9	Hydrology/ Hydraulics/ Drainage							
4.1.9.1	Hydro/ Hydra - Draft 15% Design Report – SR152 WYEs, WCCP, GL, CC, NSF, NCW		4-Oct-11	16-Nov-12	16-Nov-12		55%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3ef
4.1.9.1a	Hydro/ Hydra - Final 15% Design Report		28-Dec-12	5-Apr-13	5-Apr-13		0%	
4.1.9.2	Storm Wtr Mgmt - Draft 15% Design Report – SR152 WYEs, WCCP, GL, NSF,NCW		19-Dec-11	16-Nov-12	16-Nov-12		55%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_e4087
4.1.9.2a	Storm Wtr Mgmt - Final 15% Design Report		28-Dec-12	5-Apr-13	5-Apr-13		0%	
4.1.9.3	Floodplain - Draft 15% Design Report – SR152 WYEs, WCCP, GL, NSF, NCW		19-Dec-11	16-Nov-12	16-Nov-12		55%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_e4087
4.1.9.3a	Floodplain - Final 15% Design Report		28-Dec-12	5-Apr-13	5-Apr-13		0%	
4.1.10	Utilities							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f5
4.1.10.1	Draft 15% Design Utility Memo – SR152 WYEs, WCCP, GL, CC, NSF,NCW		19-Dec-11	16-Nov-12	16-Nov-12		40%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f5
4.1.10.2	Final Utility Report		28-Dec-12	5-Apr-13	5-Apr-13		0%	
4.1.11	Geotechnical							
4.1.11.1	Geotechnical 15% Design Memo		19-Dec-11	16-Nov-12	16-Nov-12		60%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_e4087
4.1.11.2	Final Geotechnical Summary Report (GSR)		21-Jan-13	5-Apr-13	5-Apr-13		0%	
4.1.11.3	Final Summary of Geotechnical Data Search (SGDR)		28-Dec-12	5-Apr-13	5-Apr-13		0%	
4.1.13	Right-of-Way							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f8
4.1.13.1	Draft ROW Requirements Memo SR152 WYEs, WCCP, GL, CC, NSF, NCW		22-May-12	16-Nov-12	16-Nov-12		50%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f8
4.1.13.2	Final Right of Way Database and Summary Reports of ROW Requirements		30-Oct-12	5-Apr-13	5-Apr-13		0%	

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
4.2	Systems 15%							
4.2.1	Traction Power							
4.2.1.1	Draft 15% Substation & Site layouts w/ SR152 WYEs, WCCP, GL, CC. NSF, NCW		14-Nov-11	26-Oct-12	26-Oct-12		28%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3d7
4.2.1.3	Final 15% submittal – all subsections site layout plans	8	2-Oct-12	15-Feb-13	15-Feb-13		0%	
4.2.2	PUC/Connections							
4.2.2.1	Final 15% Plans Submittal	12	28-Dec-12	15-Feb-13	15-Feb-13		0%	
4.2.3	Overhead Contact System (OCS)							
4.2.3.1	Final 15% Plans Submittal	20	28-Dec-12	15-Feb-13	15-Feb-13		0%	
4.2.4	Communications							
4.2.4.1	Draft 15% Plans Submittal		31-Aug-12	26-Oct-12	26-Oct-12		0%	
4.2.4.2	Final 15% Plans Submittal		28-Dec-12	15-Feb-13	15-Feb-13		0%	
4.2.5	Trackside Services							
4.2.5.1	Draft 15% plans Submittal		19-Mar-12	26-Oct-12	26-Oct-12		20%	
4.2.5.2	Final 15% plans Submittal		28-Dec-12	15-Feb-13	15-Feb-13		0%	
4.6.2	Maintenance of Way							
4.6.2.1	Draft 15% Submittal - Gilroy MOW Facility Site Plans	7	19-Mar-12	26-Oct-12	26-Oct-12		25%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3be
4.6.2.3	Final 15% Submittal - Gilroy MOW Facility Site Plans		24-Dec-12	15-Feb-13	15-Feb-13		0%	
4.7	Capital Cost Estimates 15%							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_c7403
4.7.1	Infrastructure							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59eef
4.7.1.1	Draft 15% Basis of Quantities of Memo updates SR 152 WYEs, WCCP, GL, CC. NSF		15-Oct-12	28-Nov-12	28-Nov-12		0%	
4.7.1.2	Final 15% Basis of Quantities Report		18-Feb-13	5-Apr-13	5-Apr-13		0%	
4.9.6	Draft 15% Design Submittal – Milestone							
4.9.6	Draft 15% Design Submittal Milestone achieved			26-Oct-12	26-Oct-12		0%	
4.9.7	Final 15% Design Submittal Milestone							

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
4.9.7	Final 15% Design Submittal Milestone achieved			15-Feb-13	15-Feb-13		0%	
4.10	Not Used			N/A				
4.11	30% Preliminary Engineering							
4.11.0	Engineering Management and Meetings - No Deliverable		1-Jul-12	28-Jun-13	28-Jun-13		0%	N/A
4.11.1	Survey and Mapping							
4.11.1.1a	Preliminary Survey and Mapping for PEP		13-Dec-10	15-July-11	15-July-11		100%	
4.11.1.1b	Secondary Survey Control Drawings and Report (if needed)		6-Sep-13	26-Feb-14	26-Feb-14		0%	
4.11.2	Alignment (Plan and Profile)							
4.11.2.1	Draft PEP Alignment Submittal (all subsections)	330		3-Nov-14	3-Nov-14		0%	
4.11.2.2	Final PEP Alignment Submittal (all subsections)	330		11-Feb-15	11-Feb-15		0%	
4.11.2.5	Draft PEP Alignment Data File			3-Nov-14	3-Nov-14		0%	
4.11.2.6	Final PEP Alignment Data File			11-Feb-15	11-Feb-15		0%	
4.11.3	Temporary Construction Facilities							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3e9
4.11.3.1	Draft PEP Plans Submittal - Temporary Construction Facilities	153		3-Nov-14	3-Nov-14		0%	
4.11.3.2	Final PEP Plans Submittal - Temporary Construction Facilities	153		11-Feb-15	11-Feb-15		0%	
4.11.3.3	Draft Constructability Assessment Report			3-Nov-14	3-Nov-14		0%	
4.11.3.4	Final Constructability Assessment Report			11-Feb-15	11-Feb-15		0%	
4.11.4	Stations							N/A
4.11.5	Bridges and Elevated Structures							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a404
4.11.5.1	Draft PEP Plans Submittal - Bridges and Structures	573		3-Nov-14	3-Nov-14		0%	
4.11.5.2	Final PEP Plans Submittal - Bridges and Structures	573		11-Feb-15	11-Feb-15		0%	
4.11.5.5	Draft Bridge and Elevated Structures Report			3-Nov-14	3-Nov-14		0%	
4.11.5.6	Final Bridge and Elevated Structures Report			11-Feb-15	11-Feb-15		0%	

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
4.11.6	Tunnels							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a401
4.11.6.1	Draft PEP Plans Submittal - Tunnels	146		3-Nov-14	3-Nov-14		0%	
4.11.6.2	Final PEP Plans Submittal - Tunnels	146		11-Feb-15	11-Feb-15		0%	
4.11.6.3	Draft PEP Tunnel Report			3-Nov-14	3-Nov-14		0%	
4.11.6.4	Final PEP Tunnel Report			11-Feb-15	11-Feb-15		0%	
4.11.7	Buildings							None
4.11.8	Grading / Earthwork and Borrow Sites							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f2
4.11.8.1	Draft PEP Plans Submittal - Civil	714		3-Nov-14	3-Nov-14		0%	
4.11.8.2	Final PEP Plans Submittal - Civil	714		11-Feb-15	11-Feb-15		0%	
4.11.8.3	Draft Design Baseline Report			19-Nov-14	19-Nov-14		0%	
4.11.8.4	Final Design Baseline Report			25-Feb-13	25-Feb-13		0%	
4.11.8.5	Earthwork cross sections electronic files			11-Mar-13	11-Mar-13		0%	
4.11.8.6	Draft VE Exercise Report			3-Nov-14	3-Nov-14		0%	
4.11.8.7	Final VE Exercise Report			11-Feb-15	11-Feb-15		0%	
4.11.8.8	Draft CHST Design Variances Packages			3-Nov-14	3-Nov-14		0%	
4.11.8.9	Final CHST Design Variances Packages			11-Feb-15	11-Feb-15		0%	
4.11.9	Hydrology / Hydraulics / Drainage							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3ef
4.11.9.1	Draft PEP Plans Submittal - Drainage	484		3-Nov-14	3-Nov-14		0%	
4.11.9.2	Final PEP Plans Submittal - Drainage	484		11-Feb-15	11-Feb-15		0%	
4.11.9.3	Draft PEP Hydrology/Hydraulic/Drainage Report			3-Nov-14	3-Nov-14		0%	
4.11.9.4	Final PEP Hydrology/Hydraulic/Drainage Report			11-Feb-15	11-Feb-15		0%	
4.11.9.5	Draft PEP Floodplain Impact Assessment Report			3-Nov-14	3-Nov-14		0%	
4.11.9.6	Final PEP Floodplain Impact Assessment Report			11-Feb-15	11-Feb-15		0%	
4.11.9.7	Draft PEP Storm water Management Report			3-Nov-14	3-Nov-14		0%	
4.11.9.8	Final PEP Storm water Management Report			11-Feb-15	11-Feb-15		0%	
4.11.10	Utilities							https://ww3.projectsolve2.com/e

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
								Room/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f5
4.11.10.1	Draft PEP Plans Submittal – Utilities	344		3-Nov-14	3-Nov-14		0%	
4.11.10.2	Final PEP Plans Submittal – Utilities	344		11-Feb-15	11-Feb-15		0%	
4.11.10.3	Draft PEP Utility Report			3-Nov-14	3-Nov-14		0%	
4.11.10.4	Final PEP Utility Report			11-Feb-15	11-Feb-15		0%	
4.11.11	Geotechnical							https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f69
4.11.11.1	Draft Geotechnical Baseline Report			22-Apr-14	22-Apr-14		0%	
4.11.11.2	Final Geotechnical Baseline Report			27-Jun-14	27-Jun-14		0%	
4.11.12	Seismic (Not in Scope)							
4.11.13	Right-of-Way							https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f8
4.11.13.1	Draft 35% Plans Submittal - Right of Way	652		3-Nov-14	3-Nov-14		0%	
4.11.13.2	Final 35% Plans Submittal - Right of Way	652		11-Feb-15	11-Feb-15		0%	
4.11.13.3	Draft Right-of-Way Requirements Report			3-Nov-14	3-Nov-14		0%	
4.11.13.4	Final Right-of-Way Requirements Report			11-Feb-15	11-Feb-15		0%	
4.12	Systems PEP (Not in RC's scope of work)							N/A
4.13	Rolling Stock PEP - No deliverable for this task - PMT responsibility							N/A
4.14	This task is not used. The Gilroy MOW facility is to be designed under Tasks 4.11.7 Buildings and 4.16 Maintenance.							N/A
4.15	Operations PEP - No deliverable for this task - PMT responsibility							N/A
4.16	Maintenance PEP							N/A
4.16.1	Rolling Stock - To be handled by PMT							N/A
4.16.2	Maintenance of Way (Not in RC's scope of work)							N/A

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4.17	Capital Cost Estimates PEP							
4.17.1	Infrastructure							
4.17.1.1	Draft PEP Construction Quantity Estimate – Infrastructure			5-Dec-14	5-Dec-14		0%	
4.17.1.2	Final PEP Construction Quantity Estimate - Infrastructure			11-Mar-15	11-Mar-15		0%	
4.17.2	Systems							
4.17.2.1	Draft PEP Construction Quantity Estimate – Systems			5-Dec-14	5-Dec-14		0%	
4.17.2.2	Final PEP Construction Quantity Estimate – Systems			11-Mar-15	11-Mar-15		0%	
4.17.3	Rolling Stock - No deliverable for this task - PMT responsibility							N/A
4.17.4	Facilities (Not in RC's scope of work)							N/A
4.18	Operating Costs PEP- No deliverable for this task							N/A
4.19	PEP Design Submittals							N/A
4.19.1	Not Used							N/A
4.19.2	Not Used							N/A
4.19.3	Not Used							N/A
4.19.4	Not Used							N/A
4.19.5	Draft PEP Design Submittal Full Package							N/A
4.19.5	PEP Draft (Integrated) Bid Documents Submittal			5-Nov-14	5-Nov-14		0%	
4.19.6	Final PEP Design Submittal Full Package							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a385
4.19.6	PEP Final (Integrated) Bid Documents Submittal			11-Feb-15	11-Feb-15		0%	
TASK 5: EIR/EIS ANALYSIS								
5.1	Environmental Task Management - No Deliverable		1-Jul-12	28-Jun-13	28-Jun-13		5%	N/A
5.2	Technical Reports							
5.2.1	Transportation							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fb1
5.2.1.2	Transportation Environmental/ Mitigation Consequences w/ SR152, GL, CC, WCCP, NSF, NCW–		FY 09/10	17-Aug-12	17-Aug-12		78%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
	Revised draft report							MercedtoSanJoseSection/0_59fb1
5.2.1.3	Transportation Environmental/ Mitigation Consequences – Final approved report		18-Aug-12	28-Sep-12	28-Sep-12		0%	
5.2.2	Air Quality							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f5a
5.2.2.2	Air Quality Environmental Consequences/ Mitigation w/ SR152, GL, CC, WCCP, NSF, NCW - Revised draft report		FY 09/10	17-Aug-12	17-Aug-12		56%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f62
5.2.2.3	Air Quality Environmental Consequences/ Mitigation - Final approved report		18-Aug-12	28-Sep-12	28-Sep-12		0%	
5.2.3	Noise and Vibration							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fb4
5.2.3.2	Noise/Vibration Environmental Consequences/ Mitigation w/ SR152, GL, CC, WCCP, NSF, NCW - Revise Draft Report		FY 09/10	27-Jul-12	27-Jul-12		83%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fc0
5.2.3.3	Noise/Vibration Environmental Consequences/ Mitigation - Final approved Report		28-Jul-12	7-Sep-12	7-Sep-12		0%	
5.2.4	Biological Resources & Wetlands							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f4b
5.2.4.2	Biological Resources and Wetlands Environmental Consequences/ Mitigation w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Report		FY 09/10	17-Aug-12	17-Aug-12		52%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f4d
5.2.4.3	Biological Resources and Wetlands Environmental Consequences/ Mitigation - Final approved Report		18-Aug-12	28-Sep-12	28-Sep-12		0%	
5.2.5	Hydrology & Water Resources							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f3c
5.2.5.2	Hydrology and Water Resources Environmental Consequences / Mitigation w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Report		FY 09/10	3-Aug-12	3-Aug-12		57%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f48
5.2.5.3	Hydrology and Water Resources Environmental Consequences / Mitigation - Final approved Report		4-Aug-12	14-Sep-12	14-Sep-12		0%	
5.2.7	Hazardous Materials & Wastes							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f78
5.2.7.2	Hazardous Waste/Materials Environmental		FY 09/10	31-Jul-12	31-Jul-12		85%	https://ww3.projectsolve2.com/e

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
	Consequences/ Mitigation w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Report							Room/SFOF/CHSTP-MercedtoSanJoseSection/0_59f7e
5.2.7.3	Phase I Hazardous Waste/Materials Environmental Consequences/ Mitigation - Final approved Report		1-Aug-12	11-Sep-12	11-Sep-12		0%	
5.2.8	Community Impact Assessment							https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f87
5.2.8.1	Community Impact Assessment (Socioeconomics, Environmental/ Mitigation Justice) Baseline/Affected Environment / Impact Report w/ SR152, GL, CC, WCCP, NSF, NCW – Draft Report		FY 09/10	27-Jul-12	27-Jul-12		83%	https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f92
5.2.8.2	Community Impact Assessment Report - Final approved Report		28-Jul-12	7-Sep-12	7-Sep-12		0%	
5.2.9	Relocation Impact Statement							
5.2.9.1	Relocation Impact Report w/ SR152, GL, CC, WCCP, NSF, NCW -Revised Draft Report		FY 09/10	17-Aug-12	17-Aug-12		75%	https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_c1a02
5.2.9.2	Relocation Impact Report - Final approved Report		21-Jul-12	28-Sep-12	28-Sep-12		0%	
5.2.10	Aesthetics & Visual Quality							https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f96
5.2.10.1	Aesthetics and Visual Quality Environmental Consequences/ Mitigation w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Report		3-Mar-10	27-Jul-12	27-Jul-12		85%	https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f99
5.2.10.2	Aesthetics and Visual Quality Environmental Consequences/ Mitigation - Final approved Report		28-Jul-12	7-Sep-12	7-Sep-12		0%	
5.2.11	Cultural Resources							https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_9ba0d
5.2.11.1	Revised APE maps – SR 152		24-Oct-11	27-Jul-12	27-Jul-12		68%	https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_9c15f
5.2.11.4	Revise & Prepare ASR report w/ SR152, GL, CC, WCCP, NSF, NCW - ASR		15-Aug-11	6-Aug-12	6-Aug-12		68%	https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_bbab4
5.2.11.5	Final ASR		7-Aug-12	17-Sep-12	17-Sep-12		0%	
5.2.11.7	Draft Historic Architecture Survey Report & Paleo		15-Aug-11	14-Sep-12	14-Sep-12		68%	https://www.projectsolve2.com/e

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
	Report							Room/SFOF/CHSTP-MercedtoSanJoseSection/0_bbab4
5.2.11.7	Final Historic Architecture Survey Report & Paleo Report		15-Sep-12	13-Nov-12	13-Nov-12		0%	
5.2.11.8	Draft Finding of Effect report		3-Aug-12	5-Apr-13	5-Apr-13		0%	
5.2.11.9	Final Finding of Effect report		6-Apr-13	27-May-13	27-May-13		0%	
5.3	Task 5.3: EIR/EIS Sections							
5.3.1	Transportation							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a039
5.3.1.2	Transportation Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR- w/ SR152, GL, CC, WCCP, NSF, NCW Revised Draft Section		1-Jul-11	17-Aug-12	17-Aug-12		80%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fa8
5.3.1.3	Transportation Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR - Final Draft Section		18-Aug-12	25-Sep-12	25-Sep-12		0%	
5.3.2	Air Quality							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a075
5.3.2.1	Air Quality Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section		FY10-11	17-Aug-12	17-Aug-12		46%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f62
5.3.2.2	Air Quality Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR - Final Draft Section		18-Aug-12	25-Sep-12	25-Sep-12		0%	
5.3.3	Noise & Vibration							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a0a2
5.3.3.2	Noise and Vibration Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR – Rev Draft Section		FY10-11	10-Aug-12	10-Aug-12		80%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fc0
5.3.3.3	Noise and Vibration Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR – Final Section		10-Aug-12	18-Sep-12	18-Sep-12		0%	
5.3.4	EMI/EMF							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a0b1

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5.3.4.1a	EMI/EMF Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR – Revised Draft Section w/ SR152, GL, CC, WCCP, NSF, NCW		19-Jan-12	16-Jul-12	16-Jul-12	16-Jul-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a2c8
5.3.4.2	EMI/EMF Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR – Final Approved Section		17-Jul-12	31-Jul-12	31-Jul-12		0%	
5.3.5	Public Utilities & Energy							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a093
5.3.5.2	Public Utilities and Energy Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW – Revised Draft Section		17-Aug-09	17-Aug-12	17-Aug-12		75%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a2be
5.3.5.3	Public Utilities and Energy Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR – Final Approved Section		18-Aug-12	25-Sep-12	25-Sep-12		0%	
5.3.6	Biological Resources & Wetlands							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a0c0
5.3.6.2	Biological Resources and Wetlands Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW – Revised Draft Section		FY10-11	24-Aug-12	24-Aug-12		72%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a2a9
5.3.6.3	Biological Resources and Wetlands Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR - Final Approved Section		21-Jul-12	2-Oct-12	2-Oct-12		0%	
5.3.7	Hydrology & Water Resources							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a0ed
5.3.7.2	Draft Hydrology and Water Resources Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW – Revised Draft Section		1-Jul-11	10-Aug-12	10-Aug-12		71%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a29b
5.3.7.3	Draft Hydrology and Water Resources Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR – Final Approved Section		17-Jul-12	18-Sep-12	18-Sep-12		0%	
5.3.8	Geology, Soils, Seismicity							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a066

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5.3.8.2	Geology, Soils and Seismicity Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section		FY10-11	31-Aug-12	31-Aug-12		70%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a291
5.3.8.3	Geology, Soils and Seismicity Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR - Final Approved Section		13-Jul-12	18-Sep-12	18-Sep-12		0%	
5.3.9	Hazardous Materials & Wastes							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a0de
5.3.9.2	Hazardous Waste/Materials Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section		FY10-11	10-Aug-12	10-Aug-12		60%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a21d
5.3.9.3	Hazardous Waste/Materials Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR - Final Approved Section		11-Aug-12	18-Sep-12	18-Sep-12		0%	
5.3.10	Safety & Security							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a057
5.3.10.1	Safety and Security Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section (*Awaits PMT review)		1-Sep-10	24-Jul-12	24-Jul-12		95%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a24a
5.3.10.2	Safety and Security Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR - Final Section		24-Jul-12	29-Aug-12	29-Aug-12		0%	
5.3.11	Communities & Environmental Justice							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a0fc
5.3.11.2	Socioeconomics, Communities and EJ Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW – Draft Section		31-Aug-10	17-Aug-12	17-Aug-12		80%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a268
5.3.11.3	Socioeconomics, Communities and EJ Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR - Final Approved Section		18-Aug-12	25-Sep-12	25-Sep-12		0%	
5.3.12	Local Growth, Station Planning & Land Use							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-

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								MercedtoSanJoseSection/0_5a084
5.3.12.2	Local Growth, Station Planning and Land Use Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section		31-Aug-10	10-Aug-12	10-Aug-12		83%	https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a280
5.3.12.3	Local Growth, Station Planning and Land Use Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR- Final Approved Section		14-Aug-12	18-Sep-12	18-Sep-12		0%	
5.3.12a	Regional Growth							
5.3.12.1a	Regional Growth Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section		6-Dec-10	24-Aug-12	24-Aug-12		50%	https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a207
5.3.12.2a	Regional Growth Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR - Final Approved Section		14-Jul-12	2-Oct-12	2-Oct-12		0%	
5.3.13	Agricultural Land							https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a048
5.3.13.2	Agricultural Land Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR Section w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section		24-Jun-10	7-Sep-12	7-Sep-12		76%	https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a277
5.3.13.3	Agricultural Land Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR Section - Final Approved Section		17-Jul-12	15-Oct-12	15-Oct-12		0%	
5.3.14	Parks, Recreation and Open Space							https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a01b
5.3.14.2	Parks, Recreation and Open Space Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section		18-Jun-10	10-Aug-12	10-Aug-12		76%	https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a259
5.3.14.3	Parks, Recreation and Open Space Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR - Final Approved Section		21-Jul-12	18-Sep-12	18-Sep-12		0%	
5.3.15	Aesthetics & Visual Quality							https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a11a
5.3.15.2	Aesthetics and Visual Quality Aff Enviro/		1-Dec-10	17-Aug-12	17-Aug-12		80%	https://www.projectsolve2.com/e

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	Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section							Room/SFOF/CHSTP-MercedtoSanJoseSection/0_5a238
5.3.15.3	Aesthetics and Visual Quality Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR - Final Approved Section		18-Aug-12	25-Sep-12	25-Sep-12		0%	
5.3.16	Cultural Resources							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a00c
5.3.16.2	Cultural Resources Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section (*Awaits PMT review)		17-Aug-10	27-Aug-12	27-Aug-12		71%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a22b
5.3.16.3	Cultural Resources Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR - Final Approved Section		28-Aug-12	3-Oct-12	3-Oct-12		0%	
5.3.18	Cumulative Impacts							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a10b
5.3.18	Cumulative - Related Projects – Draft Report w/ SR152, GL, CC, WCCP, NSF, NCW		17-Jan-11	27-Aug-12	27-Aug-12		66%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1f0
	Cumulative - Related Projects – Final Report		28-Aug-12	16-Oct-12	16-Oct-12		0%	
5.3.19	Section 4(f) and Section 6(f) Evaluations							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a14b
5.3.19.1	Sections4(f) EIR/EIS Section w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section		22-Mar-10	10-Sep-12	10-Sep-12		66%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a14b
5.3.19.2	Sections4(f) EIR/EIS Section - Final Approved Section		11-Sep-12	16-Oct-12	16-Oct-12		0%	
TASK 6: STATION AREA PLANNING								
6.1	Define Station(s) & Needs Assessment							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_dc84e
6.1.2	Final Mapping and Plan submittal		19-Dec-12	15-Feb-13	15-Feb-13		0%	
6.2	Station Area Development Plans							
6.2.2	Final Station Area Development Plans		19-Dec-12	15-Feb-13	15-Feb-13		0%	
TASK 7: DRAFT AND FINAL EIS/EIR								

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
7.1	Prepare Administrative Draft EIR/EIS							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1a3
7.1.1	Summary							
7.1.1.1	Summary Draft EIR/ EIS		20-Jun-11	21-Nov-12	21-Nov-12		15%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a327
7.1.1.2	Revise and Resubmit Summary Draft EIR/S		3-Dec-12	18-Dec-12	18-Dec-12		0%	
7.1.1.3	Final Summary Draft EIR/ EIS		27-Dec-12	7-Jan-13	7-Jan-13		0%	
7.1.2	Chapter 1 - Purpose and Need					Completed FY11/12		https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a334
7.1.3	Chapter 2 – Alternatives							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a310
7.1.3.2	Revise and Submit – Chapter 2		3-Mar-11	21-Nov-12	21-Nov-12		61%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a31c
7.1.3.3	Final Chapter 2 – Alternatives		26-Nov-12	26-Dec-12	26-Dec-12		0%	
7.1.4	Chapter 3- Affected Environment, Consequences & Mitigation							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1e1
7.1.4.1	Draft Chapter 3 - Affected Environment, Consequences & Mitigation		11-Oct-12	21-Nov-12	21-Nov-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1e1
7.1.4.2	Draft Chapter 3: Affected Environment, Consequences & Mitigation (Revise and Resubmit)		3-Dec-12	18-Dec-12	18-Dec-12		0%	
7.1.4.3	Final Chapter 3 - Affected Environment, Consequences & Mitigation		27-Dec-12	7-Jan-13	7-Jan-13		0%	
7.1.5	Chapter 4 - Section 4(f) and Section 6(f) Evaluations							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1d2
7.1.5.1	Draft Chapter 4 - Section 4(f)/6(f) Chapter		17-Oct-12	21-Nov-12	21-Nov-12		0%	
7.1.5.2	Chapter 4: Section 4(f)/6(f) Evaluations (Revise and Resubmit)		3-Dec-12	18-Dec-12	18-Dec-12		0%	
7.1.5.3	Final Chapter 4 - Section 4(f)/6(f) Chapter		27-Dec-12	7-Jan-13	7-Jan-13		0%	
7.1.6	Chapter 5 - Costs & Operations							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
								MercedtoSanJoseSection/0_5a1c3
7.1.6.1	Draft Chapter 5 -Cost & Operations Chapter		20-Jun-11	21-Nov-12	21-Nov-12		10%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1c3
7.1.6.2	Chapter 5: Cost & Operations (Revise and Resubmit)		3-Dec-12	18-Dec-12	18-Dec-12		0%	
7.1.6.3	Final Chapter 5 -Cost & Operations Chapter		27-Dec-12	7-Jan-13	7-Jan-13		0%	
7.1.7	Chapter 6 - Unavoidable Adverse Impacts							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1b4
7.1.7.1	Draft Chapter 6 - Unavoidable Adverse Impacts		20-Jun-11	21-Nov-12	21-Nov-12		15%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1bc
7.1.7.2	Chapter 6: Unavoidable Adverse Impacts (Revise and Resubmit)		3-Dec-12	18-Dec-12	18-Dec-12		0%	
7.1.7.3	Final Chapter 6 - Unavoidable Adverse Impacts		27-Dec-12	7-Jan-13	7-Jan-13		0%	
7.1.8	Chapter 7 - Public & Agency Involvement							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1a5
7.1.8.1	Draft Chapter 7 - Public & Agency Involvement Chapter		20-Jun-11	21-Nov-12	21-Nov-12		20%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1a7
7.1.8.2	Chapter 7: Public & Agency Involvement (Revise and Resubmit)		3-Dec-12	18-Dec-12	18-Dec-12		0%	
7.1.8.3	Final Chapter 7 - Public & Agency Involvement Chapter		27-Dec-12	7-Jan-13	7-Jan-13		0%	
7.1.9	Chapter 8 - List of Recipients							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a364
7.1.9.1	Draft Chapter 8 - List of Recipients		20-Jun-11	21-Nov-12	21-Nov-12		50%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a366
7.1.9.2	Chapter 8: List of Recipients (Revise and Resubmit)		3-Dec-12	18-Dec-12	18-Dec-12		0%	
7.1.9.3	Final Chapter 8 - List of Recipients		27-Dec-12	7-Jan-13	7-Jan-13		0%	
7.1.10	Chapter 9- List of Preparers							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a358
7.1.10.1	Draft Chapter 9- List of Preparers		21-Jun-11	21-Nov-12	21-Nov-12		50%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a361

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
7.1.10.2	Chapter 9: List of Preparers (Revise and Resubmit)		3-Dec-12	18-Dec-12	18-Dec-12		0%	
7.1.10.3	Final Chapter 9- List of Preparers		27-Dec-12	7-Jan-13	7-Jan-13		0%	
7.1.11	Chapter 10 - Reference							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a34c
7.1.11.1	Draft Chapter 10 - References		9-May-11	21-Nov-12	21-Nov-12		40%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a355
7.1.11.2	Chapter 10: References (Revise and Resubmit)		3-Dec-12	18-Dec-12	18-Dec-12		0%	
7.1.11.3	Final Chapter 10 - References		27-Dec-12	7-Jan-13	7-Jan-13		0%	
7.1.12	Chapter 11 - Glossary							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a33d
7.1.12.1	Draft Chapter 11 - Glossary		14-Jun-11	21-Nov-12	21-Nov-12		15%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a346
7.1.12.2	Chapter 11: Glossary, Chapter 12: Index, Chapter 13: Acronyms (Revise and Resubmit)		3-Dec-12	18-Dec-12	18-Dec-12		0%	
7.1.12.3	Final Chapter 11 - Glossary		27-Dec-12	7-Jan-13	7-Jan-13		0%	
7.1.13	Draft Appendices							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a349
7.1.13.1	Appendices		2-Nov-12	21-Nov-12	21-Nov-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a349
7.1.13.2	Appendices (Revise and Resubmit)		3-Dec-12	18-Dec-12	18-Dec-12		0%	
7.1.13.3	Final Appendices		27-Dec-12	7-Jan-13	7-Jan-13		0%	
7.2	Prepare Draft EIR/EIS							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1a3
7.2.1	Submit Administrative Draft EIR/EIS for legal review		5-Feb-13	23-Feb-13	23-Feb-13		0%	
7.2.1.b	Checkpoint B Package Authority formally requests response from Agencies		25-Jul-12	21-Aug-12	21-Aug-12		0%	
7.2.1.c	Checkpoint B: Concurrence		10-Nov-12	10-Nov-12	10-Nov-12		0%	
7.2.2	Draft EIR/EIS (hard copies, CDs, Web-ready files)		9-Apr-13	22-Apr-13	22-Apr-13		0%	
7.2.3	Draft and Final Notice of Completion (Draft EIR/EIS)		9-Apr-13	22-Apr-13	22-Apr-13		0%	
7.2.4	Draft and Final Notice of Availability (Draft EIR/EIS)		9-Apr-13	22-Apr-13	22-Apr-13		0%	
7.2.5	Draft and Final Distribution Letters (Draft EIR/EIS)		9-Apr-13	22-Apr-13	22-Apr-13		0%	

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
7.2.6	Draft and Final Postcards (Draft EIR/EIS)		9-Apr-13	22-Apr-13	22-Apr-13		0%	
7.2.7	Draft and Final Newspaper Announcements (Draft EIR/EIS)		9-Apr-13	22-Apr-13	22-Apr-13		0%	
7.2.8	Reproduction and Distribution of Draft EIR/EIS		9-Apr-13	22-Apr-13	22-Apr-13		0%	
7.2.9	Materials for Public Hearing(s)		23-Apr-13	7-Jun-13	7-Jun-13		0%	
7.2.10	Attendance at Public Hearing(s) (Assume Public Hearings the week of 14 th May)		14-May-13	16-May-13	16-May-13		0%	
7.3	Admin Final EIR/EIS							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fc3
7.3.1	Preferred Alternative (1st Step)		10-Jun-13	5-Sep-13	5-Sep-13		0%	
7.3.2	Draft Response to Comments (3rd Step)		10-Jun-13	9-Jul-13	9-Jul-13		0%	
7.3.3	Administrative Draft Final EIR/EIS (5th Step)		6-Sep-13	3-Oct-13	3-Oct-13		0%	
7.3.4	Draft and LPA Recommendation report (2nd Step)		11-Jun-13	9-Jul-13	9-Jul-13		0%	
7.3.5	Draft and Final Biological Assessment (Section 7 of ESA) (4th Step) (To USFWS for 180-day review to issue BO approx.)		17-Oct-12	11-Feb-14	11-Feb-14		0%	
7.3.6	Draft Final EIR/EIS (legal review) (6th Step) (Need BO for FEIS but the results of the BO can be added during this review)		4-Oct-13	17-Nov-13	17-Nov-13		0%	
7.4	Identify LEDPA							
7.4.1.1	Draft 404(b)(1) - LEDPA		9-Apr-13	22-Apr-13	22-Apr-13		0%	
7.4.1.2	COE Consultation - 404(b)(1) - LEDPA / COE Meeting		23-Apr-13	14-May-13	14-May-13		0%	
7.4.1.2.1	Authority formally requests response from Agencies		3-Jun-13	3-Jun-13	3-Jun-13		0%	
7.4.1.3	FRA Final Decision on 404(b)(1) - LEDPA		5-Aug-13	5-Aug-13	5-Aug-13		0%	
7.4.1.4	LEDPA concurrence		24-Aug-13	24-Aug-13	24-Aug-13		0%	
7.5	CDFG Consistency Determination Request Letter (after receipt of BO)		20-Dec-13	31-Jan-14	31-Jan-14		0%	
7.6	Final EIR/EIS							
7.6.1	Final EIR/EIS (for signature review)		4-Dec-13	17-Dec-14	17-Dec-14		0%	
7.6.2	Final EIR/EIS (hard copies, CDs, Web-ready files)		18-Dec-13	30-Dec-13	30-Dec-13		0%	
7.6.3	Draft and Final Notice of Availability (Final EIR/EIS)		18-Dec-13	30-Dec-13	30-Dec-13		0%	
7.6.4	Draft and Final Distribution Letters (Final EIR/EIS)		18-Dec-13	30-Dec-13	30-Dec-13		0%	
7.6.5	Draft and Final Postcards (Final EIR/EIS)		18-Dec-13	30-Dec-13	30-Dec-13		0%	
7.6.6	Draft and Final Newspaper Announcements (Final EIR/EIS)		18-Dec-13	30-Dec-13	30-Dec-13		0%	
7.6.7	Reproduction and Distribution of Draft EIR/EIS		18-Dec-13	30-Dec-13	30-Dec-13		0%	

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
	TASK 8: CERTIFICATION OF EIR/EIS AND ROD						0%	
8.1	Findings and Statement of Overriding Considerations		21-Nov-13	20-Dec-13	20-Dec-13		0%	
8.1.1.2	Draft Findings and Overriding Considerations		21-Nov-13	9-Dec-13	9-Dec-13		0%	
8.1.1.2	Revised Findings and Overriding Considerations		16-Dec-13	20-Dec-13	20-Dec-13		0%	
8.2	Notice of Determination / Record of Decision		31-Dec-13	25-Feb-14	25-Feb-14		0%	
8.2.1.1	Draft NOD/ROD		3-Jan-14	16-Jan-14	16-Jan-14		0%	
8.2.1.2	Revised NOD/ROD		3-Jan-14	25-Feb-14	25-Feb-14		0%	
8.3	Mitigation Monitoring & Reporting Plan (To be approved at Board Meeting)		7-Nov-13	20-Dec-13	20-Dec-13		0%	
8.3.1.1	Draft MMRP		7-Nov-13	6-Dec-13	6-Dec-13		0%	
8.3.1.2	Revised MMRP		16-Nov-13	20-Dec-13	20-Dec-13		0%	
8.4	Permitting							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a46e
8.4.1	USACOE 404 Permit Application							
8.4.1.1	Draft 404- Permit to PMT		1-Oct-12	28-Nov-12	28-Nov-12		0%	
8.4.1.2	404 Permit Application Submittal to USACE		14-Feb-13	14-Feb-13	14-Feb-13		0%	
8.4.1.3	USACE Section 404 Permit decision		26-Feb-14	27-May-14	27-May-14		0%	
8.4.2	RWOCB - 401 Certification							
8.4.2.1	Draft Request for Water Quality Certification to PMT		28-May-13	26-Jun-13	26-Jun-13		0%	
8.4.2.2	Request for Water Quality Certification to RWQCB		6-Sep-13	6-Sep-13	6-Sep-13		0%	
8.4.2.3	Water Quality Certification		20-Dec-13	30-Dec-13	30-Dec-13		0%	
8.4.3	CDFG - 1602 Agreements							
8.4.3.1	Draft 1602 Streambed Alteration Agreement Package to PMT		25-Mar-13	25-Mar-13	25-Mar-13		0%	
8.4.3.2	Streambed Alteration Agreement Package to CDFG		27-May-13	27-May-13	27-May-13		0%	
8.4.3.3	Streambed Alteration Agreement (CDFG issues Final Permit)		3-Jul-14	3-Jul-14	3-Jul-14		0%	
8.4.4	Other Permits							
8.4.4.1a	Section 106 Consultations							
8.4.4.1.a	FOE Concurrence from SHPO			26-Jul-13	26-Jul-13		0%	
8.4.4.1b	MOA & Treatment Plans							
8.4.4.1b	MOA/ Treatment Plan Concurrence from SHPO			13-Nov-13	13-Nov-13		0%	
8.4.4.2	California Dept of Fish and Game (CDFG) 2081 Permit							
8.4.4.2	CDFG 2081:CDFG Approves 2081			3-Apr-14	3-Apr-14		0%	
8.4.4.3	Central Valley Flood Protection Board Permit &							

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ AWP v3)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
	USACOE Section 208.10 Approval							
8.4.4.3	Section 208 :CVFPB Encroachment Permit Approval			12-Mar-14	12-Mar-14		0%	
8.4.4.4	USACOE 408 Application							
8.4.4.4.3	USACE/Local Agency Review and comment		27-Aug-11	31-Aug-12	31-Aug-12		60%	N/A
8.4.4.4.4	Submission of 408 Package to HQUSACE by district USACE			3-Jul-13	3-Jul-13		0%	
8.4.4.4.5	Section 404 & 408 Permits issued			27-May-14	27-May-14		0%	
8.4.4.5.a	Section 4(f)							
8.4.4.5.a	Authority Signs 'de Minimus' Letters			11-Oct-13	11-Oct-13		0%	
8.4.4.5.b	Section 6(f)							
8.4.4.5.b	NPS Signature of Approval			3-Dec-13	3-Dec-13		0%	
	TASK 9: ROW PRESERVATION AND ACQUISITION							
9.1	Identify Segments at Risk of Development							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59ee0
9.1.2	Identify Segments at Risk of Development - PEP		1-Jul-11	30-Jun-15	30-Jun-15		8%	(No upload Yet) To date only Preliminary work performed
9.2	Advance acquisition recommendations							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59ee0
9.2.2	Advance acquisition recommendations -PEP		1-Jul-11	30-Jun-15	30-Jun-15		8%	(No upload Yet) To date only Preliminary work performed
9.3	Early (Emergency) Environmental Review							
9.3.1	Early (Emergency) Environmental Review -15%		26-Feb-14	15-Apr-14	15-Apr-14		0%	
9.4	ROW negotiations							
9.4.1	Early ROW negotiations		9-Jan-15	30-Jun-15	30-Jun-15		0%	

5. Schedule Summary with Percent Progress

5.1 Milestone Schedule Impacts

This schedule is based on the updated ROD/NOD process schedule template provided by PMT. It assumes that Authority adoption of AA will occur after the conditional acceptance of Checkpoint B. Per this directive, Supplemental AA part 3 Board Presentation will likely be in October 2012. Thus, the Admin Draft EIR/S will be finalized in January 2013, the Draft EIR/S will be finalized in April 2013, LPA will be identified in September 2013, Final EIR/S in December 2013 and ROD will be achieved by February 2014. Mapping and geotechnical investigations would be available for PEP at this time. Based on the foregoing, completion of procurement documents would most likely be completed by February 2015.

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PARSONS		Section Summary Schedule							CA HSR - PP - Monthly update July 2012 As of 21-Jul-12												
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	08	2009	2010	2011	2012	2013	2014						
Task 1 - Project Management																					
1 - Project Management	09-Dec-08	30-Mar-15	09-Dec-08 A	30-Mar-15	55	55	8	8													
Task 2 - Public Participation Program																					
2 - Public Participation Program	09-Dec-08	30-Jun-14	09-Dec-08 A	30-Jun-14	62	62	3	3													
Task 3 - Project Definition / Alternatives Analysis																					
3 - Project Definition/ Alternative Analysis	07-Jan-09	06-Sep-12	07-Jan-09 A	04-Oct-12	100	97	0	0													
3.1 - Notice of Preparation/ Notice of Intent (NOP/NOI)	13-Jan-09	26-Feb-09	13-Jan-09 A	26-Feb-09 A	100	100	0	0													
3.2 - Project Scoping	07-Jan-09	10-Jul-09	07-Jan-09 A	10-Jul-09 A	100	100	0	0													
3.3 - Refine Purpose and Objectives	14-Apr-09	25-Jun-10	14-Apr-09 A	25-Jun-10 A	100	100	0	0													
3.4 - Alternative Analysis	02-Jun-09	06-Sep-12	02-Jun-09 A	04-Oct-12	100	96	0	0													
3.4.5 - Preliminary AA	15-Sep-09	21-May-10	15-Sep-09 A	21-May-10 A	100	100	0	0													
3.4.7 - AA Board Briefing	03-Jun-10	03-Jun-10	03-Jun-10 A	03-Jun-10 A	100	100	0	0													
3.4.9 - Supplemental AA (part1, part2 & part3) Board pr	15-Feb-10	06-Sep-12	15-Feb-10 A	04-Oct-12	100	90	0	0													
Task 4 - Preliminary Engineering																					
4 - Preliminary Engineering	09-Dec-08	11-Mar-15	09-Dec-08 A	11-Mar-15	43	43	3	3													
4.1 - 15% Preliminary Engineering (Incl cost estimate)	01-May-09	18-Mar-13	01-May-09 A	05-Apr-13	75	75	3	3													
4.11 - 30% Preliminary Engineering (Incl cost estimate)	18-Oct-10	11-Mar-15	18-Oct-10 A	11-Mar-15	4	4	0	0													
Task 5 - EIR/EIS Analysis																					
5 - EIR/ EIS Analysis	11-Dec-09	30-Jun-14	11-Dec-09 A	30-Jun-14	80	80	6	6													
5.2 - Technical Reports	03-Jun-09	13-Nov-12	03-Jun-09 A	27-May-13	86	86	7	7													
5.3 - EIR/ EIS Baseline Affec Enviro/ Impacts/ Mitigation	17-Aug-09	16-Oct-12	17-Aug-09 A	16-Oct-12	83	83	6	4													
Task 6 - Station Area Planning																					
6 - Station Area Planning	02-May-11	15-Feb-13	02-May-11 A	15-Feb-13	0	0	0	0													
Task 7 - Draft and Final EIR/EIS																					
7 - Draft & Final EIR/ EIS	28-Jun-10	30-Dec-13	28-Jun-10 A	30-Dec-13	20	20	0	0													
7.1 - Prepare Administrative Draft EIR/ EIS	28-Jun-10	09-Jan-13	28-Jun-10 A	09-Jan-13	20	20	0	0													
7.2 - Prepare Draft EIS/ EIR and Public Review	18-Apr-11	07-Jun-13	18-Apr-11 A	07-Jun-13	18	18	0	0													
7.3 - Prepare Draft - Final EIR/ EIS	10-Jun-13	15-Nov-13	10-Jun-13	15-Nov-13	0	0	0	0													
7.4 - Final EIR/ EIS	18-Nov-13	30-Dec-13	18-Nov-13	30-Dec-13	0	0	0	0													
Task 8 - Certification of EIR/EIS and ROD																					
8 - Certification of EIR/ EIS and ROD	16-Nov-09	02-Jul-14	16-Nov-09 A	02-Jul-14	4	4	0	0													
8.3 - Notice of Determination/ ROD	03-Jan-14	25-Feb-14	03-Jan-14	25-Feb-14	0	0	0	0													
Task 9 - ROW Preservation and Acquisition																					
9 - ROW Preservation and Acquisition	01-Jun-11	30-Jun-15	01-Jun-11 A	30-Jun-15	1	1	0	0													
Total Section Progress Complete																					
Total Section Progress Complete	09-Dec-08	30-Jun-15	09-Dec-08 A	30-Jun-15	51	51	3	3													

Project ID: HSR PP-36
 Layout Name: RC PSS - R2
 Report Name: Sum Sch Rpt - JM

Project Start: 09-Dec-08
 Project Finish: 01-Jul-15
 Data Date: 21-Jul-12

SJC_MCD Section Summary

Page 1 of 1
09-Aug-12



6. Key Developments and Accomplishments

Task 1 - Project Management

- RC Invoice #43 (5/12/12 to 6/30/12) was progressed. Submittal occurred after the reporting period on August 6, 2012.
- The RC's Monthly Progress Report for May 2012 was submitted on July 10, 2012.
- The following Change Requests were approved:
 - CR 119: ICF Third Support Staff (actually approved in June, but wrongly reported last month as pending)
- Status of other Pending Change Requests, as of July 20, 2012, is as follows:
 - ICF Additional Cultural Resources Work – Submitted on May 15, 2012 and provisionally accepted as CR 123
 - New Systems Facilities – Resubmitted on July 19, 2012
 - Implement Other Cost Containment Revisions – Resubmitted on May 23, 2012 and provisionally accepted as CR 125
- Initiated work on development of CRF for Road 11 Wye Alignment Alternatives.
- On July 19, 2012, minor comments were received on V3.0 of the Annual Work Program (AWP) for FY 12/13. Resubmittal will occur next period.

Task 2 - Agency/Public Participation Program

- **Coordination:**
 - Coordinated with team on scheduling, preparation of materials, meeting summaries for upcoming PIMs, TWG and HSR Board Presentation
 - Coordinated planning with team and preparation for meetings on MOE-IFs in Coyote Valley, San Martin, and with environmental groups
- **Stakeholder Database**
 - Updated stakeholder database with new entries from public inquiries and automatic responses from mass emailings.
- **Outreach**
 - Plan for public information meetings (PIMs) for the Supplemental AA in September
 - Coordinated Technical Working Groups:
 - Prepared for upcoming Webinar
 - Drafted and revised July 10 Board meeting presentation (postponed)
 - Revised and updated Public Participation Plan and Environmental Justice Outreach Plan
 - Revised and updated Environmental Justice letters

Task 3 - Alternatives Analysis

- No activity during the progress period.

Task 4 - Engineering

- Continued technical coordination with public agencies (Gilroy, Morgan Hill, , Caltrans, SCVWD, Santa Clara County Roads and Parks, San Benito County).
- The following meetings were attended:
 - 7/11 Conducted a Webinar with City of Gilroy staff to discuss the MOE-IF & MOIS sites.
 - 7/12 Conducted a Webinar with City of San Jose staff to discuss the MOE-IF & MOIS sites.
 - 7/12 Conducted a Webinar with San Benito County staff to discuss the MOE-IF & MOIS sites.
 - 7/16 Met with USBR and DWR to discuss impacts to San Luis reservoir.
 - 7/18 Conducted a Webinar with Morgan Hill staff to discuss the MOE-IF & MOIS sites.
- Supported planning group in providing engineering information for use in various environmental technical reports.
- Continued Caltrans Project Report development.
- Progressed In Progress design development, including systems facilities, of Road 11 Wye options for a July 31st submittal.
- Continued research of existing utilities for Road 11 Wye options.
- Started Draft 15% design and plan preparation for CCMs, WCCP alternative and MOE-IF sites.

Task 5 - EIR/EIS Analysis

- **Environmental Project Management:** Continued project management and coordination calls with PMT and internal San Jose to Merced project Parsons team. Performed detailed deliverables tracking, internal team progress reporting and information needs. Conducted detailed budget, schedule, and invoice review.
- **Transportation:** Conducted level-of-service traffic analysis for the New Systems Facilities (MOE/I Facilities) and Chowchilla Wye alignment alternatives. Conducted Monterey Highway traffic modeling and future network analysis. Continued revisions to EIR/EIS section for consistency with F-B EIR/EIS.
- **Air Quality:** Assessed information needs for the technical report. Revised EIR/EIS section for consistency with F-B EIR/EIS. .
- **Noise and Vibration:** Revised draft Noise and Vibration technical report and EIR/EIS section to incorporate internal senior review comments on noise and vibration impacts. **EMI/EMF:** Revised EIR/EIS section for consistency with F-B EIR/EIS and to incorporate the Chowchilla Wye alignment alternatives. Submitted EIR/EIS section to PMT for review on July 16, 2012.
- **Public Utilities and Energy:** Revised EIR/EIS section for consistency with F-B EIR/EIS and incorporated Chowchilla Wye alignment alternatives.

- **Biological Resources and Wetlands:** Conducted GIS calculations and editing coordination. Revised EIR/EIS section for consistency with F-B EIR/EIS.
- **Hydrology and Water Resources:** Continued GIS and editing coordination for the Hydrology and Water Resources technical report. Revised EIR/EIS section for consistency with F-B EIR/EIS.
- **Geology, Soils, Seismicity:** Revised EIR/EIS section for consistency with F-B EIR/EIS and responded to PMT review comments.
- **Safety and Security:** Revised EIR/EIS section for consistency with F-B EIR/EIS and incorporated Chowchilla Wye alignment alternatives.
- **Hazardous Wastes and Materials:** No activity during the progress period.
- **Community Impact Assessment:** Revised CIA to respond to PMT comments.
- **Draft Relocation Impact Report:** No activity during the progress period.
- **Land Use:** Revised EIR/EIS section for consistency with F-B EIR/EIS.
- **Socioeconomics, Communities and Environmental Justice:** No activity during the progress period.
- **Regional Growth:** Revised EIR/EIS section for consistency with F-B EIR/EIS.
- **Aesthetics/Visual:** Revised draft Aesthetics/Visual technical report and EIR/EIS section to incorporate the Chowchilla Wye alignment alternatives.
- **Cultural Resources:** Conducted GIS coordination and geo-referencing of historical maps. Prepared DPR descriptions, form updates, database population, revision and review, and other related coordination. Prepared updates to architectural APE map. Developed east, west, and water-focused historic context for technical reports. Reviewed and updated ASR. Conducted impacts analysis and table revisions for EIR/EIS section. Revised EIR/EIS section for consistency with F-B EIR/EIS.
- **Agricultural Resources:** Responded to senior review comments. Conducted GIS calculations and editing coordination. Revised EIR/EIS section for consistency with F-B EIR/EIS.
- **Parks, Recreation, and Open Space:** Conducted GIS calculations and editing coordination. Revised EIR/EIS section for consistency with F-B EIR/EIS.
- **Section 4(f)/6(f):** Conducted GIS calculations and editing coordination. Revised EIR/EIS section for consistency with F-B EIR/EIS.
- **Cumulative Impacts:** Revised EIR/EIS section for consistency with F-B EIR/EIS.

Task 6 - Station Area Planning

- Responded to PMT comments on Gilroy Station Area Planning Study report.
- Completed and submitted Gilroy Station Area Planning Study report and supporting plans and graphics.

Task 7 - Prepare Administrative Draft EIR/EIS

- Updated alignment alternative descriptions and nomenclature. Revised June 18, 2012 Checkpoint B meeting notes.

Task 8 - Certification of EIR/EIS and ROD

- No activity during the progress period.

Task 9 - ROW Preservation and Acquisition

- No activity during the progress period.

7. Action Items and Planned Work in Next Month

Following is the status of open Action Items during the reporting period (open item(s) are in bold):

Item No.	Description	Action Taken
120	Outreach Regarding Hoseclaw Road and San Martin Grade Separation	Action remains for RC to arrange a series of meetings on this subject. First meeting was held with Santa Clara County Park & Roadway Dept 6/28. Action remains open at period end.
126	In-Progress Environmental Report Snapshots.	Action completed 7/10/12.
127	Interface Documentation Form	Action is with Dave Wemmer (RC) to prepare a document which describes the coordination of SJ-M design with adjacent sections by 8/8/12.

Task 1 - Project Management

- Submit Invoice #44 (7/1/12 to 7/20/12).
- Submit RC’s Monthly Progress Report for July 2012 on 8/10/12.
- Submit CRF for Road 11 Wye Evaluation
- Resubmit AWP as V3.01 and obtain approval
- Receive CHSRA Limited Notice to Proceed for FY 12/13.

Task 2 - Public Participation Program

- Distribute Spring section update via e-blast, once approved by Authority
- Update Environmental Justice outreach list and send out letter and packet, once approved by Authority
- Finalize and prepare for Supplemental AA public information meetings in Gilroy, Chowchilla, Morgan Hill, and San Jose, including any remaining simulations.
- Prepare for Technical Working Group webinar
- Finalize materials for PIM meetings in South Santa Clara County
- Prepare for meeting with San Martin Advisory Council regarding road changes and MOE-IF alternatives

- Coordinate with technical team on status of meetings with school districts and other key stakeholders
- Respond to comments on revisions to Environmental Justice Outreach Plan and Public Participation Plan
- Coordinate with ICF in mailing Permission to Enter (PTE) letters

Task 3 - Project Definition and Alternatives Analysis

- No activity anticipated.

Task 4 - Preliminary Engineering

- Progress technical coordination to include meetings as needed with public agencies. Provide meeting materials to support meetings with agencies.
- Continue design coordination with the San Francisco to San Jose Section (question about the Newhall MOE-I site), as well as with the Merced to Fresno Section (coordination of tie-in points).
- Support planning group in providing engineering information for their various technical reports.
- Continue Caltrans coordination and Project Report preparation.
- Complete and submit Road 11 Wyes In-Progress submittal.
Continue Draft 15% design development for New Chowchilla Wye options, New Systems Facilities, Cost Containment Measures, Gilroy Lid and West of Coyote Parkway alignment options.

Task 5 - Project-level Environmental/ Impact Analysis

- Continue to revise Administrative Working Draft technical reports and EIR/EIS sections to include the revised San Joaquin Valley Crossing and Wye to Merced subsections, and new system facilities. Conduct project coordination and environmental management activities.

Task 6 - Station Area Planning

- No activities anticipated.

Task 7 - Prepare Administrative Draft EIR/EIS

- Continue work on preparing the Draft EIR/EIS (Project Description, Chapter 2).
- Continue coordination with PMT and agencies to develop the Checkpoint B package.

Task 8 - Certification of EIR/EIS and ROD

- Continue coordination with Central Valley teams, resource specialists, Authority staff, and agencies on preliminary permitting requirements.
- Ongoing data collection and agency coordination for San Jose to Merced Section.

Task 9 - ROW Preservation and Acquisition

- No activities anticipated.

8. Earned Value

The Total Budget has been revised to reflect the scope and schedule based on AWP FY12/13 Version 3. Variances greater than 20% are as follows:

Task or Subtask	CPI	SPI	Remarks
8 – Certification of EIR/EIS		0.71	A small budget is shown each month for Agency Coordination, however there was no need for same in July.
9 – ROW EIR/EIS Process		0.31	The SPI is insignificant due to small amounts involved.

Progress Report July 2012



CAHSRA Program

Earned Value Analysis

San Jose to Merced

Parsons Transportation Group

WBS	Task/Subtask	Total Budget A	Planned Value B	Physical % Comp C	Earned Value D=A*C	Actual Cost E	Forecast F	Total at Comp G=E+F	Budget Variance H=A-G	CV I=D-E	SV J=D-B	CPI K=D/E	SPI L=D/B	CPI Based Forecast M=A/K	CPI Based Var N=A-M
1	Project Management	9,717,602	5,368,332	55%	5,344,681	5,331,486	4,386,116	9,717,602	0	13,195	(23,651)	1.00	1.00	9,693,610	23,991
2	Public / Agency Participation	4,250,886	2,685,057	62%	2,635,549	2,626,005	1,624,881	4,250,886	0	9,544	(49,508)	1.00	0.98	4,235,492	15,394
3	Project Definition	1,936,814	1,884,938	97%	1,884,060	1,880,143	56,671	1,936,814	0	3,917	(878)	1.00	1.00	1,932,787	4,027
3.1	NOI/NOP	36,038	36,038	100%	36,038	36,038	0	36,038	0	0	0	1.00	1.00	36,038	0
3.2	Project Scoping	176,563	176,563	100%	176,563	176,563	0	176,563	0	0	0	1.00	1.00	176,563	0
3.3	Refine Project Purpose and Need	42,646	42,646	100%	42,646	42,646	0	42,646	0	0	0	1.00	1.00	42,646	0
3.4	Alternative Analysis	1,318,838	1,266,962	96%	1,266,084	1,262,167	56,671	1,318,838	0	3,917	(878)	1.00	1.00	1,314,757	4,081
3.5	Prepare Project Description	43,948	43,948	100%	43,948	43,948	0	43,948	0	0	0	1.00	1.00	43,948	0
3.6	Define Existing Transportation Conditions	41,828	41,828	100%	41,828	41,828	0	41,828	0	0	0	1.00	1.00	41,828	0
3.7	Bay Area to Central Valley Revised EIR/EIS	276,953	276,953	100%	276,953	276,953	0	276,953	0	0	0	1.00	1.00	276,953	0
4	Preliminary Engineering	51,099,427	22,803,613	44%	22,332,433	22,203,458	28,895,969	51,099,427	0	128,975	(471,180)	1.01	0.98	50,804,315	295,112
4.0	Engineering Management and Meetings	2,052,005	2,052,005	100%	2,052,005	2,052,005	0	2,052,005	0	0	0	1.00	1.00	2,052,005	0
4.1	Infrastructure 15%	23,895,884	18,599,187	76%	18,160,872	18,041,700	5,854,184	23,895,884	0	119,172	(438,315)	1.01	0.98	23,739,079	156,805
4.2	Systems 15%	618,903	417,743	65%	402,287	401,322	217,581	618,903	0	965	(15,456)	1.00	0.96	617,419	1,484
4.6	Maintenance 15%	240,992	160,637	68%	163,874	162,673	78,319	240,992	0	1,202	3,238	1.01	1.02	239,224	1,767
4.7	Capital Cost Estimates 15%	890,819	578,351	62%	552,308	550,068	340,751	890,819	0	2,240	(26,043)	1.00	0.95	887,206	3,613
4.9	15% Design Submittals	0	0	0%	0	0	0	0	0	0	0	N/A	N/A	0	0
4.11.0	30% Engineering Management and Meetings	1,365,679	61,763	5%	68,284	61,763	1,303,916	1,365,679	0	6,521	6,521	1.11	1.11	1,235,254	130,425
4.11.1	Survey and Mapping	2,152,590	512,272	24%	516,622	512,272	1,640,318	2,152,590	0	4,350	4,350	1.01	1.01	2,134,466	18,124
4.11.2	Alignment (Plan and Profile)	1,972,820	0	0%	0	0	1,972,820	1,972,820	0	0	0	N/A	N/A	1,972,820	0
4.11.3	Temporary Construction Facilities	977,607	0	0%	0	0	977,607	977,607	0	0	0	N/A	N/A	977,607	0
4.11.4	Stations	0	0	0%	0	0	0	0	0	0	0	N/A	N/A	0	0
4.11.5	Bridges and Elevated Structures	5,693,451	0	0%	0	0	5,693,451	5,693,451	0	0	0	N/A	N/A	5,693,451	0
4.11.6	Tunnels	2,260,152	4,067	0%	0	4,067	2,256,085	2,260,152	0	(4,067)	(4,067)	0.00	0.00	2,260,152	0
4.11.7	Buildings	0	0	0%	0	0	0	0	0	0	0	N/A	N/A	0	0
4.11.8	Grading / Earthwork and Borrow Sites	2,156,915	298,131	14%	301,968	298,131	1,858,784	2,156,915	0	3,837	3,837	1.01	1.01	2,129,511	27,405
4.11.9	Hydrology / Hydraulics / Drainage	2,381,175	(0)	0%	0	(0)	2,381,175	2,381,175	0	0	0	0.00	0.00	2,381,175	0
4.11.10	Utilities	998,516	0	0%	0	0	998,516	998,516	0	0	0	N/A	N/A	998,516	0
4.11.11	Geotechnical	1,142,141	119,457	10%	114,214	119,457	1,022,684	1,142,141	0	(5,243)	(5,243)	0.96	0.96	1,194,573	(52,432)
4.11.12	Seismic	0	0	0%	0	0	0	0	0	0	0	N/A	N/A	0	0
4.11.13	Right-of-Way	1,651,503	0	0%	0	0	1,651,503	1,651,503	0	0	0	N/A	N/A	1,651,503	0
4.11.14	Construction Cost Estimate	0	0	0%	0	0	0	0	0	0	0	N/A	N/A	0	0
4.12	Systems 30%	0	0	0%	0	0	0	0	0	0	0	N/A	N/A	0	0
4.16	Maintenance 30%	0	0	0%	0	0	0	0	0	0	0	N/A	N/A	0	0
4.17	Capital Cost Estimates 30%	648,275	0	0%	0	0	648,275	648,275	0	0	0	N/A	N/A	648,275	0
4.18	Operating Costs 30%	0	0	0%	0	0	0	0	0	0	0	N/A	N/A	0	0
4.19	30% Design Submittals	0	0	0%	0	0	0	0	0	0	0	N/A	N/A	0	0
5	EIR/EIS Analysis	13,447,585	11,074,652	80%	10,771,788	11,033,438	2,414,147	13,447,585	0	(261,650)	(302,864)	0.98	0.97	13,774,231	(326,646)
5.1	Environmental Task Management	3,598,476	2,688,945	66%	2,374,994	2,680,231	918,245	3,598,476	0	(305,237)	(313,951)	0.89	0.88	4,060,956	(462,480)
5.2	Technical Reports	7,401,098	6,344,975	86%	6,364,945	6,329,600	1,071,498	7,401,098	0	35,344	19,969	1.01	1.00	7,360,000	41,098
5.3	EIR/EIS Sections	2,448,011	2,040,732	83%	2,031,849	2,023,607	424,404	2,448,011	0	8,242	(8,883)	1.00	1.00	2,438,080	9,930
6	Station Area Planning	480,192	240,271	49%	235,294	236,034	244,158	480,192	0	(740)	(4,977)	1.00	0.98	481,703	(1,510)
7	Draft and Final EIR/EIS	2,838,576	696,549	20%	567,715	567,416	2,271,160	2,838,576	0	299	(128,834)	1.00	0.82	2,837,079	1,497
8	Certification of EIR/EIS and ROD	706,841	39,697	4%	28,274	29,132	677,709	706,841	0	(859)	(11,424)	0.97	0.71	728,310	(21,469)
9	ROW EIR/EIS Process	20,596	1,333	2%	412	492	20,104	20,596	0	(80)	(921)	0.84	0.31	24,580	(3,984)
10	ROW Activities	0	0	0%	0	0	0	0	0	0	0	N/A	N/A	0	0
San Jose to Merced Total		84,498,518	44,794,441	52%	43,800,206	43,907,603	40,590,915	84,498,518	0	(107,397)	(994,235)	1.00	0.98	80,369,287	(121,655)
ODC	Other Direct Costs *	1,942,040				1,083,320	858,720	1,942,040	0						
San Jose to Merced Total w/ODC's		86,440,558				44,990,923	41,449,635	86,440,558	0						
Definitions	<p>A Total Budget: The total planned cost for the Task/Subtask. This includes all past and present authorizations as well as future unfunded expected costs.</p> <p>B Planned Value: The total planned cost to date for the Task/Subtask.</p> <p>C Physical % Comp: The total percent of actual work completed. This is best determined as the effort to date / the total expected effort. This is not intended to be a financial % complete.</p> <p>D Earned Value: The amount of the Total Budget completed to date based on the Physical % Comp.</p> <p>E Actual Cost: The amount spent to date on the Task/Subtask. This includes invoiced amounts as well as accruals of work completed and not yet invoiced.</p> <p>F Forecast: The expected cost needed to complete the Task/Subtask. This is independent of authorization and funding.</p> <p>G Total at Comp: The sum of the Actual Cost and the Forecast, which represent the total expected cost for the Task/Subtask.</p> <p>H Budget Variance: The difference between the Total Budget and the Total at Comp. This represents the expected underrun or overrun of the Total Budget.</p> <p>I CV: Cost Variance is the difference between the Earned Value and the Actual Cost. Positive values indicate the Task/Subtask is being produce more cost efficiently than planned.</p> <p>J SV: Schedule Variance is the difference between the Earned Value and the Planned Value. Positive values indicate the Task/Subtask is being produced faster than planned.</p> <p>K CPI: Cost Performance Index is the factor of the Earned Value / Actual Cost. Values greater than 1.0 indicate the Task/Subtask is being produce more cost efficiently than planned.</p> <p>L SPI: Schedule Performance Index is the factor of the Earned Value / Planned Value. Values greater than 1.0 indicate the Task/Subtask is being produced faster than planned.</p>														
*	ODC Costs are not included in the Earned Value calculations but are shown "below the line" to reflect the total of the PMT costs. Prior year ODC were included as part of the WBS elements.														

Progress Report July 2012



California High Speed Rail Authority

Cost Performance Report
July 2012

San Jose to Merced

Planned Progress **52.05%**

Actual Progress **50.67%**

PARSONS

Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$9,718	\$5,368	\$5,331	\$5,345	\$4,386	\$9,718	1.00	1.00
2	Public / Agency Participation	\$4,251	\$2,685	\$2,626	\$2,636	\$1,625	\$4,251	1.00	0.98
3	Project Definition	\$1,937	\$1,885	\$1,880	\$1,884	\$57	\$1,937	1.00	1.00
4	Preliminary Engineering	\$51,099	\$22,804	\$22,203	\$22,332	\$28,896	\$51,099	1.01	0.98
4.1	Infrastructure 15%	\$27,699	\$21,808	\$21,208	\$21,331	\$6,491	\$27,699	1.01	0.98
4.11	Infrastructure 30%	\$23,401	\$996	\$996	\$1,001	\$22,405	\$23,401	1.01	1.01
5	ER/EIS Analysis	\$13,448	\$11,075	\$11,033	\$10,772	\$2,414	\$13,448	0.98	0.97
6	Station Area Planning	\$480	\$240	\$236	\$235	\$244	\$480	1.00	0.98
7	Draft and Final ER/EIS	\$2,839	\$697	\$567	\$568	\$2,271	\$2,839	1.00	0.82
8	Certification of ER/EIS and ROD	\$707	\$40	\$29	\$28	\$678	\$707	0.97	0.71
9	ROW ER/EIS Process	\$21	\$1	\$	\$	\$20	\$21	0.84	0.31
10	ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
ODC	Other Direct Costs *	\$1,942	\$0	\$1,083	\$0	\$859	\$1,942	0.00	NA
	EXTRA WORK								
Total		\$86,441	\$44,794	\$44,991	\$43,800	\$41,450	\$86,441	0.97	0.98

* Total Labor Budget - is the planned cost of all work less Other Direct Costs (ODCs).

Current Cost Variance (CV) to Date (EV - AC):	(\$1,191)	Percent under (+) or over (-) budget	-2.6%	OVER BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	(\$994)	Percent ahead (+) or behind (-) schedule	-2.2%	BEHIND SCHEDULE

