

CALIFORNIA HIGH-SPEED TRAIN

Parsons Monthly Progress Report

San Jose to Merced

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For the Period of:
June 2012
(May 12 – June 30, 2012)



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1. Environmental Milestones Schedule (to NOD/ROD)

Section/Activity	Plan Actual/ Forecast/ % complete	Assigned Weight	5%	15%	5%	12%	13%	33%	5%	10%	2%	100%	PE4P	
		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
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 (2)
120 miles	Actual/Forecast % Complete	Mar '10 A 100%	June '10 A 100%	June '10 A 100%	Sep '12 (1) 90%	Sep '12 (1) 90%	Nov '12 (3) 96%	Jan '13 (3) 61%	Feb '13 (3) (4) 96%	Apr '13 (3) 0%	Dec '13 (3) 0%	Feb '14 (3) 0%	76%	Feb '15 (2) 3%

(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 Sep 2012.

(2) Given the anticipated changes on MOEI, WCCP, PR EIR/S, Gilroy Lid, NSF, NCW, Cost containment and scope changes per AWP 2012-2013; RC will complete PE4P engineering design by Feb 2015 and Final PE4P Quantity estimate will be completed by Mar 2015.

(3) This schedule forecast date considers the changes due to all the accepted CRF's (MOEI, Gilroy Lid option, WCCP, cost containment, NSF, NCW and partially revised EIR/S document). The % complete will need to be re-evaluated after the CRF's are approved.

(4) Final 15% Cost estimate will be completed by Mar 2013.

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 have been reorganized in the Combined Program-Regional Risk Register and are summarized below, along with their current status.

Risk Description	Actions	Status
<p>Risk ID 2.043: 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: 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: 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.

Risk Description	Actions	Status
Risk ID 2.046: 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: 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 when agreements are in place.

3. Financial Reporting

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

a. Hours – The Parsons Team expended about 11,925 hours in the period of May 12 through June 30, 2012. Following is the FY 11/12 budgeted and forecast hours which are based on FY11/12 AWP Budget Estimate Version 4 submitted on September 9, 2011. Included in the budget are the following approved or provisionally accepted Change Requests:

- CR-037 Staff Support for Auth Environ Work
- CR-038 Change in Schedule Logic
- CR-039 Cost Containment Feasibility Study
- CR-052 San Jose Visual Design Guidelines
- CR-056 SR-152 Alternative
- CR-062 Redistribute VBN’s Task 4.1 Budget
- CR-068 Staff Support for Authority Permitting Work
- CR-074 Budget Transfer Redistribution Task 4, 5, 6, and 7
- CR-076 Partially Revised Program EIR
- CR-092 Quarterly 15% Quantity and Estimate Updates
- CR-105 New Chowchilla Wyes
- CR-106 Gilroy Partial Lid
- CR-109 West of Coyote Creek Parkway Options

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- CR-116 Response to Draft 15% Comments and Public/Agency Participation
- CR-119 ICF Third Support Staff
- CR-123 Additional Cultural Resources Work
- CR-124 New Systems Facilities
- CR-125 Cost Containment Measures Implementation

Variances greater than +/- 20% between budgeted and actual costs for the reporting period are addressed as follows:

Task	Planned	Actual	% Dif	Comment
1 – Project Management	\$ 157,569*	\$ 254,328	+61%	Original budget did not account for June being a 7-week period.
3 – Alternative Analysis	\$ 24,102	\$ 399	-98%	AA3, originally anticipated in FY 11/12 has been deferred to FY 12/13.
4 – Prelim. Engrng (15%)	\$ 613,051	\$ 398,117	-35%	Some work related to the 15% design was carried over to FY 12/13, but the largest part of the savings can be attributed to completion of the remaining draft 15% submittals in fewer hours than expected.
4 – Prelim. Engrng (30%)	\$ 249,285	\$ 71,045	-72%	With the exception of work on the Caltrans Project Reports and engineering support to the 404B(1) submittal, work on 30% design (PE4P) has been deferred to future fiscal years.
5 – EIR/EIS Analysis	\$ 834,576	\$ 510,623	-39%	Completion of engineering under Task 4A late in the period did not allow sufficient time to complete as much of Task 5 as expected. Remaining work will be carried over to FY 12/13, without schedule impact.
6 – Station Area Planning	\$ 37,155	\$ 51,109	+38%	Previous months have been less than budget. This month compensated for that.
8 – Certification of EIR/EIS and ROD	\$ 24,213	\$ 146	-99%	Task 8 has been deferred.
ODC's	\$ 137,517	\$ 49,237	-64%	Remaining geotechnical budget was not tapped this reporting period.

*Previous reports have adjusted Task 1 budget to equal actual. This has been corrected to reflect original budget by month.

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Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	13,642	1,088	1,192	1,140	1,088	1,140	1,140	1,140	1,088	1,143	1,093	1,251	1,139
2 Public / Agency Participation	7,950	583	637	675	681	609	683	697	665	683	772	682	583
3 Alternative Analysis	628	17	2	2	2	2	2	2	2	2	2	351	242
4 Engineering													
15% Preliminary Engineering	25,732	2,625	1,213	1,490	1,256	1,277	1,194	1,599	2,213	1,763	1,600	4,872	4,629
30% Preliminary Engineering	8,436	217	236	920	618	821	374	431	615	643	526	1,222	1,814
5 EIR / EIS Analysis	42,046	3,983	2,689	1,979	1,969	3,118	3,660	3,891	3,128	2,638	1,462	6,382	7,150
6 Station Area Planning	1,881	15	18	17	154	82	82	254	252	259	237	246	265
7 Draft & Final EIR/EIS	7,125	1,245	948	703	452	167	194	323	288	369	360	1,478	600
8 Certification of EIR/EIS & ROD	596	6	30	42	25	24	32	32	31	32	63	126	152
9 ROW EIR/EIS Process	1	-	-	1	-	-	-	-	0	-	-	-	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	108,036	9,779	6,965	6,968	6,245	7,240	7,360	8,368	8,281	7,531	6,114	16,610	16,574
Actual / Forecast	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	12,682	474	1,052	1,133	993	978	1,036	875	1,094	1,239	1,011	1,006	1,792
2 Public / Agency Participation	7,233	546	619	841	796	518	687	493	459	614	409	437	815
3 Alternative Analysis	243	155	36	-	2	-	12	-	-	-	-	33	5
4 Engineering													
15% Preliminary Engineering	21,162	538	1,356	1,662	1,320	1,058	1,710	1,401	2,366	2,257	1,824	2,194	3,475
30% Preliminary Engineering	3,400	86	189	680	220	688	149	79	241	264	170	103	533
5 EIR / EIS Analysis	33,077	870	1,846	2,131	1,427	1,857	4,281	4,261	4,409	3,690	2,470	1,570	4,265
6 Station Area Planning	1,602	-	6	5	146	74	112	229	178	418	108	47	280
7 Draft & Final EIR/EIS	4,134	124	496	549	451	616	588	49	79	92	131	199	760
8 Certification of EIR/EIS & ROD	233	15	95	47	14	9	28	10	14	-	-	-	1
9 ROW EIR/EIS Process	1	-	-	1	-	-	-	-	-	-	-	-	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Totals	83,765	2,808	5,695	7,048	5,369	5,798	8,603	7,396	8,840	8,574	6,122	5,587	11,925
Cumulative Totals		2,808	8,503	15,551	20,920	26,718	35,322	42,718	51,557	60,131	66,253	71,840	83,765

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- b. Dollars – the Parsons Team expended about \$1,505,043 in the period of May12 through June 30, 2012. This is an estimated amount based on draft invoices. Below is the FY11/12 budgeted and forecast dollars which are based on the actual cost spent in FY11/12.

Cost Summary		FY 2011 -2012												
DOLLARS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	\$1,886,059	\$150,430	\$164,757	\$157,593	\$150,430	\$157,593	\$157,593	\$157,593	\$150,430	\$157,964	\$151,083	\$173,024	\$157,569	
2 Public / Agency Participation	\$1,286,711	\$98,872	\$106,782	\$113,241	\$113,241	\$102,681	\$108,681	\$111,681	\$107,901	\$109,681	\$104,872	\$110,206	\$98,872	
3 Alternative Analysis	\$67,309	\$2,574	\$410	\$392	\$374	\$392	\$392	\$392	\$374	\$392	\$374	\$37,141	\$24,102	
4 Engineering														
15% Preliminary Engineering	\$3,440,647	\$352,226	\$164,644	\$198,587	\$170,805	\$173,809	\$161,619	\$231,993	\$289,143	\$230,432	\$213,663	\$640,675	\$613,051	
30% Preliminary Engineering	\$1,096,258	\$31,280	\$34,842	\$99,349	\$52,376	\$105,979	\$52,927	\$61,919	\$87,132	\$86,364	\$72,839	\$161,966	\$249,285	
5 EIR / EIS Analysis	\$5,221,663	\$457,514	\$339,996	\$246,290	\$236,362	\$378,899	\$479,466	\$514,919	\$414,654	\$355,309	\$209,716	\$753,962	\$834,576	
6 Station Area Planning	\$265,881	\$2,358	\$2,581	\$2,469	\$24,110	\$12,424	\$8,469	\$35,611	\$35,810	\$36,611	\$33,453	\$34,830	\$37,155	
7 Draft & Final EIR/EIS	\$801,564	\$136,509	\$105,535	\$80,725	\$52,893	\$21,399	\$24,440	\$38,525	\$34,032	\$41,477	\$40,633	\$156,036	\$69,360	
8 Certification of EIR/EIS & ROD	\$83,555	\$474	\$3,452	\$5,412	\$3,560	\$3,490	\$4,138	\$4,138	\$3,950	\$4,138	\$7,972	\$18,618	\$24,213	
9 ROW EIR/EIS Process	\$70	\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$596,014	\$70,711	\$33,397	\$29,456	\$26,660	\$24,590	\$37,910	\$41,541	\$38,581	\$38,354	\$36,846	\$80,451	\$137,517	
Totals	\$14,745,731	\$1,302,948	\$956,396	\$933,584	\$830,811	\$981,256	\$1,035,635	\$1,198,312	\$1,162,007	\$1,060,722	\$871,451	\$2,166,909	\$2,245,700	
Actual / Forecast	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	\$1,791,531	\$67,628	\$146,346	\$155,157	\$137,506	\$128,095	\$143,565	\$125,234	\$162,353	\$178,723	\$145,059	\$147,538	\$254,328	
2 Public / Agency Participation	\$924,584	\$64,120	\$77,174	\$119,880	\$105,129	\$69,433	\$82,586	\$63,049	\$61,839	\$76,246	\$54,565	\$52,908	\$97,657	
3 Alternative Analysis	\$22,458	\$13,807	\$3,585	\$0	\$293	\$0	\$1,760	\$0	\$0	\$0	\$0	\$2,613	\$399	
4 Engineering														
15% Preliminary Engineering	\$2,586,366	\$66,331	\$153,614	\$202,820	\$150,701	\$131,175	\$224,942	\$184,039	\$280,765	\$293,797	\$234,250	\$265,815	\$398,117	
30% Preliminary Engineering	\$482,752	\$8,830	\$31,046	\$106,610	\$36,824	\$88,445	\$21,232	\$10,546	\$33,103	\$31,843	\$23,484	\$19,744	\$71,045	
5 EIR / EIS Analysis	\$3,906,143	\$96,639	\$216,525	\$248,149	\$165,754	\$210,991	\$499,870	\$482,513	\$496,939	\$456,054	\$320,079	\$202,009	\$510,623	
6 Station Area Planning	\$233,159	\$0	\$724	\$603	\$23,062	\$11,136	\$13,335	\$30,455	\$21,769	\$54,897	\$14,711	\$11,357	\$51,109	
7 Draft & Final EIR/EIS	\$403,373	\$9,898	\$41,792	\$50,556	\$44,607	\$57,905	\$60,562	\$7,167	\$11,628	\$11,962	\$16,060	\$18,854	\$72,382	
8 Certification of EIR/EIS & ROD	\$29,278	\$2,061	\$14,343	\$5,812	\$1,385	\$1,003	\$2,461	\$836	\$1,230	\$0	\$0	\$0	\$146	
9 ROW EIR/EIS Process	\$70	\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$208,830	\$3,946	\$8,154	\$5,822	\$11,226	\$5,070	\$26,011	\$32,928	\$22,666	\$11,431	\$9,995	\$22,344	\$49,237	
Monthly Totals	10,588,544	\$333,259	\$693,303	\$895,480	\$676,488	\$703,253	\$1,076,323	\$936,767	\$1,092,292	\$1,114,951	\$818,202	\$743,182	\$1,505,043	
Cumulative Totals		\$333,259	1,026,562	1,922,042	2,598,531	3,301,783	4,378,106	5,314,873	6,407,165	7,522,117	8,340,319	9,083,501	10,588,544	

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

Cumulatively from project inception, the Parsons team has expended \$44.5M 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. This is about \$27.1M less than the current (i.e., AWP 11/12) estimate of \$113.5M. Below are the program total AWP hours and budget as well as the forecast of the remaining program, based on FY 11/12 AWP budget estimate Version 4 and the approved Change Requests noted in Section 3.1.a.

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	48,981	-	-	1,234	7,113	11,908	13,642	15,083	-	-	-	-	-	
2 Public / Agency Participation	24,586	-	-	1,313	4,948	5,470	7,950	4,905	-	-	-	-	-	
3 Alternative Analysis	13,669	-	-	907	9,777	2,357	628	-	-	-	-	-	-	
4 Engineering														
15% Preliminary Engineering	167,543	-	-	1,345	59,691	80,776	25,732	-	-	-	-	-	-	
30% Preliminary Engineering	264,065	-	-	-	-	4,438	8,436	251,191	-	-	-	-	-	
5 EIR / EIS Analysis	104,214	-	-	-	19,360	39,909	42,046	2,900	-	-	-	-	-	
6 Station Area Planning	1,940	-	-	-	-	11	1,881	48	-	-	-	-	-	
7 Draft & Final EIR/EIS	20,056	-	-	-	-	1,399	7,125	11,532	-	-	-	-	-	
8 Certification of EIR/EIS & ROD	4,833	-	-	-	-	-	596	4,237	-	-	-	-	-	
9 ROW EIR/EIS Process	147,787	-	-	-	-	-	1	73,751	74,035	-	-	-	-	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Totals	797,673	-	-	4,799	100,889	146,267	108,036	363,647	74,035	-	-	-	-	
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	62,504	-	-	1,234	7,113	11,908	12,682	10,848	10,848	7,870	-	-	-	
2 Public / Agency Participation	32,462	-	-	1,313	4,948	5,470	7,233	8,294	5,120	85	-	-	-	
3 Alternative Analysis	13,802	-	-	907	9,777	2,357	243	518	-	-	-	-	-	
4 Engineering														
15% Preliminary Engineering	214,543	-	-	1,345	59,691	80,776	21,162	48,319	3,250	-	-	-	-	
30% Preliminary Engineering	171,354	-	-	-	-	4,438	3,400	-	81,758	81,758	-	-	-	
5 EIR / EIS Analysis	112,275	-	-	-	19,360	39,909	33,077	15,830	4,100	-	-	-	-	
6 Station Area Planning	3,301	-	-	-	-	11	1,602	342	1,346	-	-	-	-	
7 Draft & Final EIR/EIS	23,054	-	-	-	-	1,399	4,134	11,652	5,869	-	-	-	-	
8 Certification of EIR/EIS & ROD	4,741	-	-	-	-	-	233	1,092	3,416	-	-	-	-	
9 ROW EIR/EIS Process	141	-	-	-	-	-	1	70	70	-	-	-	-	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monthly Totals	638,175	-	-	4,799	100,889	146,267	83,765	96,965	115,777	89,713	-	-	-	
Cumulative Totals		-	-	4,799	105,688	251,955	335,720	432,685	548,462	638,175				

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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	\$7,628,632	\$0	\$0	\$286,229	\$1,331,524	\$1,820,979	\$1,886,059	\$2,303,841	\$0	\$0	\$0	\$0	\$0	
2 Public / Agency Participation	\$3,548,896	\$0	\$0	\$214,698	\$766,028	\$700,039	\$1,286,711	\$581,420	\$0	\$0	\$0	\$0	\$0	
3 Alternative Analysis	\$1,924,992	\$0	\$0	\$184,485	\$1,255,741	\$417,457	\$67,309	\$0	\$0	\$0	\$0	\$0	\$0	
4 Engineering														
15% Preliminary Engineering	\$21,860,804	\$0	\$0	\$256,799	\$8,504,490	\$9,658,868	\$3,440,647	\$0	\$0	\$0	\$0	\$0	\$0	
30% Preliminary Engineering	\$35,186,971	\$0	\$0	\$0	\$0	\$510,230	\$1,096,258	\$33,580,483	\$0	\$0	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$12,665,031	\$0	\$0	\$0	\$2,566,552	\$4,447,894	\$5,221,663	\$428,921	\$0	\$0	\$0	\$0	\$0	
6 Station Area Planning	\$273,444	\$0	\$0	\$0	\$0	\$1,641	\$265,881	\$5,922	\$0	\$0	\$0	\$0	\$0	
7 Draft & Final EIR/EIS	\$2,692,194	\$0	\$0	\$0	\$0	\$147,905	\$801,564	\$1,742,725	\$0	\$0	\$0	\$0	\$0	
8 Certification of EIR/EIS & ROD	\$753,885	\$0	\$0	\$0	\$0	\$0	\$83,555	\$670,330	\$0	\$0	\$0	\$0	\$0	
9 ROW Effort EIR/EIS Process	\$19,171,611	\$0	\$0	\$0	\$0	\$422	\$70	\$9,472,256	\$9,698,863	\$0	\$0	\$0	\$0	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$7,815,425	\$0	\$0	\$11,992	\$232,412	\$613,111	\$596,014	\$6,361,896	\$0	\$0	\$0	\$0	\$0	
Totals	\$113,521,884	\$0	\$0	\$954,203	\$14,656,747	\$18,318,546	\$14,745,731	\$55,147,794	\$9,698,863	\$0	\$0	\$0	\$0	
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	\$9,716,999	\$0	\$0	\$286,229	\$1,331,524	\$1,820,979	\$1,791,531	\$1,624,613	\$1,657,113	\$1,205,010	\$0	\$0	\$0	
2 Public / Agency Participation	\$4,256,009	\$0	\$0	\$214,698	\$766,028	\$700,039	\$924,584	\$1,002,548	\$623,351	\$24,761	\$0	\$0	\$0	
3 Alternative Analysis	\$1,936,812	\$0	\$0	\$184,485	\$1,255,741	\$417,457	\$22,458	\$56,671	\$0	\$0	\$0	\$0	\$0	
4 Engineering														
15% Preliminary Engineering	\$27,694,637	\$0	\$0	\$256,799	\$8,504,490	\$9,658,868	\$2,586,366	\$6,246,361	\$441,753	\$0	\$0	\$0	\$0	
30% Preliminary Engineering	\$23,398,117	\$0	\$0	\$0	\$0	\$510,230	\$482,752	\$0	\$11,091,649	\$11,313,485	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$13,456,223	\$0	\$0	\$0	\$2,566,552	\$4,447,894	\$3,906,143	\$1,922,826	\$612,808	\$0	\$0	\$0	\$0	
6 Station Area Planning	\$478,958	\$0	\$0	\$0	\$0	\$1,641	\$233,159	\$50,077	\$194,081	\$0	\$0	\$0	\$0	
7 Draft & Final EIR/EIS	\$2,822,598	\$0	\$0	\$0	\$0	\$147,905	\$403,373	\$1,451,178	\$820,142	\$0	\$0	\$0	\$0	
8 Certification of EIR/EIS & ROD	\$706,987	\$0	\$0	\$0	\$0	\$0	\$29,278	\$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	\$1,925,366	\$0	\$0	\$11,992	\$232,412	\$613,111	\$208,830	\$472,206	\$289,158	\$97,657	\$0	\$0	\$0	
Monthly Totals	\$86,413,302	\$0	\$0	\$954,203	\$14,656,747	\$18,318,546	\$10,588,544	\$12,961,284	\$16,293,064	\$12,640,913	\$0	\$0	\$0	
Cumulative Totals		\$0	\$0	\$954,203	\$15,610,950	\$33,929,496	\$44,518,041	\$57,479,325	\$73,772,389	\$86,413,302				
<i>Italics = Forecast</i>														

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 6/30/12

Deliverable List

SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	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	Project Management		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-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-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_c9375
1.1.3	Weekly meetings with PMT (52 meeting notes)		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	
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-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_90581
1.2.2	Project Safety Plan Reviews (minimum, once/year)		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoomReq/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			100%	n/a
1.3	Document Control / ProjectSolve Maintenance							
1.3	Maintenance of project file system based on document control/retention plan (FY10-11 submittal)		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	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-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_9e137

Progress Report June 2012

SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
1.4.2	Detailed task schedule updates and monitoring (monthly reviews with revised schedule as needed)		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_5378b
1.5	Risk Management							
1.5.1	Risk Register monthly progress report		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	
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-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_8b16f
2.1.2	Updated Core messages (up to 2 times)		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	
2.1.3	Updated FAQ as needed (up to 2 times)		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_9b0a5
2.2	CHSTP Agency Coordination Plan							
2.2.1	Updated Agency Coordination Plan		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_87e65
2.2.2	Updated Tribal Coordination Plan		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_7e792
2.2.3	Updated Environmental Justice Coordination Plan		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_8b17e
2.2.4	Technical Working Group Meetings / Presentations		Periodically	Periodically			100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59c1a
2.3	Maintain Stakeholder Database							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_6d015
2.3.1	Ongoing updates of mailing list - up to 45,487 entries		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-

Progress Report June 2012

SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
2.3.2	Updates of key stakeholder list		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_8b181
2.4	Memoranda of Understanding (MOUs)							
2.4	Not used – No deliverable						100%	
2.5	Stakeholder Meetings and Briefings							
2.5.1	Ongoing scheduling of stakeholders meetings (average 1 to 2 per week)		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_8b18d
2.5.2	Updated list of key affected agencies		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_8b191
2.5.3	Meeting minutes of stakeholder input		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_8b195
2.6	Outreach							
2.6	Outreach - Calendar of other briefings, presentations, State wide Outreach & Coordination and VDG		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_69b9c
2.6.1	VDG – Draft Submittal		1-Jul-11	7-Jul-11	7-Jul-11	7-Jul-11	100%	https://ww3.projectsolve2.com/eRoom/SFOF2/CHSTP-SanJoseetoMercedEIREISTechnicalWorkingGroup/0_2c2c7
2.6.2	VDG – In progress Final submittal		1-Jul-11	26-Sep-11	26-Sep-11	26-Sep-11	100%	https://ww3.projectsolve2.com/eRoom/SFOF2/CHSTP-SanJoseetoMercedEIREISTechnicalWorkingGroup/0_2deb5
2.6.3	VDG – Final Submittal (version 1)		1-Jul-11	17-Jan-12	23-Mar-12	23-Mar-12	100%	
2.6.4	VDG – Final Submittal (After SJ council workshop)		24-Mar-12	26-Oct-12	23-Oct-12		90%	
2.7	Create and Distribute Media / Newsletters							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59bf9
2.7.1	Update of core presentation for use in briefings (following draft Alternatives Analysis [AA] release for public review and following final AA)		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	
2.7.2	Update of fact sheet/newsletter (in English and		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	

Progress Report June 2012

SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
	Spanish)							
	TASK 3: PROJECT DEFINITION							
3.4	Alternative Analysis							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_8b1a4
3.4.4	FRA Review & Board Presentation of AA Supplemental Part3		23-May-12	5-Apr-12	6-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_9776c
	TASK 4: PRELIMINARY ENGINEERING							
	15% Preliminary Engineering							
4.0.1	Engineering Management and Meetings - No Deliverable		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	
4.1	Infrastructure 15%							
4.1.1	No deliverables for this task.			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	16-Mar-12	26-Oct-12		25%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_b2b1d
4.1.2.3	Final 15% Submittal - all subsections track plan and profile sheets and typical section sheets w/ SR152 WYEs, WCCP, GL, CC, NSF, NCW	450	28-Dec-12	21-May-12	15-Feb-13		0%	
4.9.7.2	Environmental footprint – SR152 WYEs – Internal Deliverable			21-Oct-11	21-Oct-11	21-Oct-11	100%	N/A
4.1.2.4	In –progress Submittal of Draft 15% WCCP, GL			10-Feb-12	10-Feb-12	9-Feb-12	100%	
4.1.2.5	PMT review/ respond to comments of IPS – Submittal – WCCP, GL		10-Feb-12	12-Mar-12	12-Mar-12	12-Mar-12	100%	
4.1.2.4	In –progress Submittal of Draft 15% Cost Containment, NSF, NCW		7-Mar-12	18-May12	25-May12	25-May-12	100%	
4.1.2.5	PMT review/ respond to comments of IPS – Submittal – Cost Containment, NSF, NCW		28-May-12	29-Jun-12	29-Jun-12	29-Jun-12	100%	
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		1-Jul-12	16-Mar-12	26-Oct-12		0%	https://ww3.projectsolve2.com/e

Progress Report June 2012

SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
	Phasing/Staging Plans – SR152 WYEs, WCCP, GL, CC. NSF,NCW							Room/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3e9
4.1.3.3	Final 15% Submittal - all subsections - Construction Phasing/Staging Plans w/ SR152 WYEs, WCCP, GL, CC. NSF,NCW	49	28-Dec-12	21-May-12	15-Feb-13		0%	
4.1.3.4	Draft Constructability Assessment Report w/ SR152, WCCP, GL, CC. NSF,MCW		26-Apr-12	16-Mar-12	26-Oct-12		0%	
4.1.3.5	Final Constructability Assessment Report w/ SR152, WYEs, WCCP, GL, CC. NSF,NCW		28-Dec-12	21-May-12	15-Feb-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3e9
4.1.4	Stations							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3e3
4.1.4.2	Draft 15% Submittal - Station plans w/ new Dwtn Gilroy At Grade plaza option		19-Mar-12	26-Oct-12	26-Oct-12		10%	
4.1.4.3	Final 15% Submittal - Station plans w/ new Dwtn Gilroy At Grade option	37	28-Dec-12	21-May-12	15-Feb-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3e3
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	16-Mar-12	26-Oct-12		8%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a404
4.1.5.1a	Final 15% Submittal - all subsections - Bridge and Structures Plans w/ SR152 WYEs, WCCP, GL, CC, NSF,NCW	294	28-Dec-12	21-May-12	15-Feb-13		0%	
4.1.5.2	Draft Advance Planning Study Report – SR152 WYEs, WCCP, GL, CC, NSF,NCW		16-Jan-12	16-Mar-12	26-Oct-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a404
4.1.5.3	Final Advance Planning Study Report w/ SR152 WYEs, WCCP, GL, CC, NSF,NCW		28-Dec-12	21-May-12	15-Feb-13		0%	
4.1.5.4	In –progress Submittal of Draft 15% Cost Containment, NCW,NSF		7-Mar-12	18-May12	25-May12	25-May-12	100%	
4.1.5.5	PMT review/ respond to comments of IPS – Submittal – Cost Containment, NSF, NCW		21-May-12	29-Jun-12	29-Jun-12	29-Jun-12	100%	
4.1.5.6	In –progress Submittal of Draft 15% WCCP, GL			10-Feb-12	10-Feb-12	9-Feb-12	100%	
4.1.5.7	PMT review/ respond to comments of IPS – Submittal –		10-Feb-12	12-Mar-12	12-Mar-12	12-Mar-12	100%	

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
	WCCP, GL							
4.1.6	Tunnels							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a401
4.1.6.3	Final 15% Submittal - Tunnel Plans (one typical tunnel cross section, plan and profile Sheets, Typical Cross Passage Sheet)	45	24-Aug12	21-May-12	15-Feb-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a401
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	16-Mar-12	26-Oct-12		15%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f2
4.1.8.3	Final 15% Submittal – Grading/Civil	563	28-Dec-12	21-May-12	15-Feb-13		0%	
4.1.8.4	Submit Cost Containment Memo		7-Nov-11	20-Dec-11	20-Dec-11	20-Dec-11	100%	
4.1.8.5	In –progress Submittal of Draft 15% Cost Containment, NSF, NCW		7-Mar-12	18-May12	25-May12	25-May-12	100%	
4.1.8.6	PMT review/ respond to comments of IPS – Submittal – Cost Containment, NCW, NSF		21-May-12	29-Jun-12	29-Jun-12	29-Jun-12	100%	
4.1.8.7	In –progress Submittal of Draft 15% WCCP, GL			10-Feb-12	10-Feb-12	9-Feb-12	100%	
4.1.8.8	PMT review/ respond to comments of IPS – Submittal – WCCP, GL		10-Feb-12	12-Mar-12	12-Mar-12	12-Mar-12	100%	
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-Mar-12	16-Nov-12		50%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3ef
4.1.9.1a	Hydro/ Hydra - Final 15% Design Report – SR152 WYEs , WCCP, GL, CC, NSF, nCW		28-Dec-12	21-May-12	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-Mar-12	16-Nov-12		50%	
4.1.9.2a	Storm Wtr Mgmt - Final 15% Design Report – SR152 WYE, WCCP, GL, NSF, NCW		28-Dec-12	21-May-12	5-Apr-13		0%	
4.1.9.3	Floodplain - Draft 15% Design Report – SR152 WYEs, WCCP, GL, NSF, NCW		19-Dec-11	16-Mar-12	16-Nov-12		50%	
4.1.9.3a	Floodplain - Final 15% Design Report – SR152 WYEs, WCCP, GL, NSF ,NCW		28-Dec-12	21-May-12	5-Apr-13		0%	
4.1.10	Utilities							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
								MercedtoSanJoseSection/0_5a3f5
4.1.10.1	Draft 15% Design Utility Report – SR152 WYEs, WCCP, GL, CC. NSF,NCW		19-Dec-11	16-Mar-12	26-Oct-12		40%	https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f5
4.1.10.2	Final Utility Report		28-Dec-12	21-May-12	15-Feb-13		0%	
4.1.11	Geotechnical							
4.1.11.1	Draft Geotechnical Report – SR152 WYEs, WCCP, GL, CC. NSF, NCW		19-Dec-11	16-Mar-12	26-Oct-12		60%	
4.1.11.1	Final Geotechnical Report – SR152 WYEs, WCCP, GL, CC. NSF, NCW		28-Dec-12	21-May-12	15-Feb-13		0%	
4.1.13	Right-of-Way							https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f8
4.1.13.1	Draft ROW Requirements Report SR152 WYEs, WCCP, GL, CC. NSF, NCW		22-May-12	16-Mar-12	26-Oct-12		50%	https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f8
4.1.13.2	Final Right of Way Database and Summary Reports of ROW Requirements SR 152, WCCP, GL, CC. NSF, NCW		30-Oct-12	21-May-12	15-Feb-13		0%	
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	16-Mar-12	26-Oct-12		25%	https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3d7
4.2.1.3	Final 15% submittal – all subsections site layout plans for traction power substations SR 152, WCCP, GL, CC. NSF	8	2-Oct-12	21-May-12	15-Feb-13		0%	
4.2.5	Trackside Services							
4.2.4.1	Draft 15% plans		19-Mar-12	26-Oct-12	26-Oct-12		20%	
4.2.4.2	Final 15% plans		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		19-Mar-12	26-Oct-12	26-Oct-12		20%	
4.6.2.3	Final 15% Submittal - Gilroy MOW Facility Site Plans	7	24-Apr-12	21-May-12	15-Feb-13		0%	https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3be
4.7	Capital Cost Estimates 15%							https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
								MercedtoSanJoseSection/0_c7403
4.7.1	Infrastructure							https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59eef
4.7.1.a	Revised Draft 15% Cost estimate		19-Sep-11	9-Dec-11	9-Dec-11	9-Dec-11	100%	
4.7.1.3	Prepare & Submit Quarterly Draft 15% Quantity and Cost Estimate - Submittal#1		12-Dec-11	25-Jan-12	27-Jan-12	27-Jan-12	100%	
4.7.1.1	Draft 15% Construction Cost Estimate and Basis of cost estimate report. SR 152 WYEs, WCCP, GL, CC. NSF		15-Oct-12	16-Apr-12	28-Nov-12		0%	
4.7.1.2	Final 15% Construction Quantities and Cost Estimate – Infrastructure w/ SR152 WYEs, WCCP, GL, CC. NSF		18-Feb-13	26-Jun-12	18-Mar-13		0%	
4.7.1.4	Final 15% Basis of Cost Estimate Report - Infrastructure		18-Feb-13	26-Jun-12	18-Mar-13		0%	
4.7.2	Systems							https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59ef2
4.7.2.a	Revised Draft 15% Cost estimate		19-Sep-11	9-Dec-11	9-Dec-11	9-Dec-11	100%	
4.7.2.1a	Prepare & Submit Quarterly Draft 15% Quantity and Cost Estimate -Submittal#1		12-Dec-11	25-Jan-12	27-Jan-12	27-Jan-12	100%	
4.7.2.1	Draft 15% Construction Cost Estimate and Basis of cost estimate report. SR 152 WYEs, WCCP, GL, CC. NSF		15-Oct-12	16-Apr-12	28-Nov-12		0%	
4.7.2.2	Final 15% Construction Quantities and Cost Estimate – Systems w/ SR152 WYEs, WCCP, GL, CC. NSF		18-Feb-13	26-Jun-12	18-Mar-13		0%	
4.7.2.4	Final 15% Basis of Cost Estimate Report - Systems		18-Feb-13	26-Jun-12	18-Mar-13		0%	
4.7.4	Facilities							https://www.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59ee9
4.7.4.a	Revised Draft 15% Cost estimate		19-Sep-11	9-Dec-11	9-Dec-11	9-Dec-11	100%	
4.7.4.1a	Prepare & Submit Quarterly Draft 15% Quantity and Cost Estimate -Submittal#1		12-Dec-11	25-Jan-12	27-Jan-12	27-Jan-12	100%	
4.7.4.1	Draft 15% Construction Cost Estimate and Basis of cost estimate report. SR 152 WYEs, WCCP, GL, CC. NSF		15-Oct-12	16-Apr-12	28-Nov-12		0%	
4.7.4.2	Final 15% Construction Quantities and Cost Estimate – Facilities w/ SR152 WYEs, WCCP, GL, CC. NSF		18-Feb-13	26-Jun-12	18-Mar-13		0%	
4.7.4.4	Final 15% Basis of Cost Estimate Report - Facilities		18-Feb-13	26-Jun-12	18-Mar-13		0%	
4.9.6	Draft 15% Design Submittal – SR152 WYEs							

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4.9.6	IPS Submittal SR 152 WYEs			18-Nov-11	9-Dec-11	9-Dec-11	100%	
4.9.6.a	PMT review and comments of IPS – SR 152 WYEs		12-Dec-11	23-Dec-11	23-Dec-11	13-Jan-12	100%	
4.9.6.1	Draft 15% Design Submittal – SR152 WYEs, WCCP, GL, CC. NSF				26-Oct-12		0%	
4.9.7	Final 15% Design Submittal Full Package							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a394
4.9.7	Final 15% Design Documents			21-May-12	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-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	
4.11.1	Survey and Mapping							
4.11.1.1a	Advance Survey Control Drawings and Reports		6-Sep-13	30-Jun-13	26-Feb-14		0%	
4.11.1.2	Topographic plans incorporated into design drawings as appropriate			N/A				
4.11.2	Alignment (Plan and Profile)							
4.11.2.1a	In progress 30% Design Alignment plans Submittal (all subsections)	330		26-Dec-12	7-Jul-14		0%	
4.11.2.1	Draft 30% Alignment Submittal (all subsections)	330		29-Apr-13	3-Nov-14		0%	
4.11.2.2	Final 30% Alignment Submittal (all subsections)	330		28-Jun-13	11-Feb-15		0%	
4.11.2.3	Draft Special Provisions – Track			29-Apr-13	3-Nov-14		0%	
4.11.2.4	Final Special Provisions – Track			28-Jun-13	11-Feb-15		0%	
4.11.2.5	Draft 30% Alignment Report			16-Apr-13	3-Nov-14		0%	
4.11.2.6	Final 30% Alignment Report			28-Jun-13	11-Feb-15		0%	
4.11.2.7	Draft Track Charts	50		29-Apr-13	3-Nov-14		0%	
4.11.2.8	Final Track Charts	50		28-Jun-13	11-Feb-15		0%	
4.11.3	Temporary Construction Facilities							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3e9
4.11.3.1a	In progress 30% Design Plans Submittal - Temporary Construction Facilities	153		26-Dec-12	7-Jul-14		0%	

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4.11.3.1	Draft 30% Plans Submittal - Temporary Construction Facilities	153		29-Apr-13	3-Nov-14		0%	
4.11.3.2	Final 30% Plans Submittal - Temporary Construction Facilities	153		28-Jun-13	11-Feb-15		0%	
4.11.3.3	Draft Special Provisions - Temporary Construction Facilities			29-Apr-13	3-Nov-14		0%	
4.11.3.4	Final Special Provisions - Temporary Construction Facilities			28-Jun-13	11-Feb-15		0%	
4.11.3.5	Draft Constructability Assessment Report			16-Apr-13	3-Nov-14		0%	
4.11.3.6	Final Constructability Assessment Report			28-Jun-13	11-Feb-15		0%	
4.11.4	Stations							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3e3
4.11.4.1.a	In progress 30% Design Plans Submittal - Stations	144		26-Dec-12	7-Jul-14		0%	
4.11.4.1	Draft 30% Plans Submittal – Stations	144		29-Apr-13	3-Nov-14		0%	
4.11.4.2	Final 30% Plans Submittal – Stations	144		28-Jun-13	11-Feb-15		0%	
4.11.4.3	Draft Special Provisions – Stations			29-Apr-13	3-Nov-14		0%	
4.11.4.4	Final Special Provisions – Stations			28-Jun-13	11-Feb-15		0%	
4.11.4.5	Draft Stations Report			16-Apr-13	3-Nov-14		0%	
4.11.4.6	Final Stations Report			28-Jun-13	11-Feb-15		0%	
4.11.5	Bridges and Elevated Structures							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a404
4.11.5.1.a	In progress 30% Design Plans Submittal - Structures	573		26-Dec-12	7-Jul-14		0%	
4.11.5.1	Draft 30% Plans Submittal - Bridges and Structures	573		29-Apr-13	3-Nov-14		0%	
4.11.5.2	Final 30% Plans Submittal - Bridges and Structures	573		28-Jun-13	11-Feb-15		0%	
4.11.5.3	Draft Special Provisions - Bridges and Structures			29-Apr-13	3-Nov-14		0%	
4.11.5.4	Final Special Provisions - Bridges and Structures			28-Jun-13	11-Feb-15		0%	
4.11.5.5	Draft Bridge and Elevated Structures Report			16-Apr-13	3-Nov-14		0%	
4.11.5.6	Final Bridge and Elevated Structures Report			28-Jun-13	11-Feb-15		0%	
4.11.6	Tunnels							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a401

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4.11.6.1a	In progress 30% Design Plans Submittal - Tunnels	146		26-Dec-12	7-Jul-14		0%	
4.11.6.1	Draft 30% Plans Submittal - Tunnels	146		29-Apr-13	3-Nov-14		0%	
4.11.6.2	Final 30% Plans Submittal - Tunnels	146		28-Jun-13	11-Feb-15		0%	
4.11.6.3	Draft Special Provisions – Tunnels			29-Apr-13	3-Nov-14		0%	
4.11.6.4	Final Special Provisions – Tunnels			28-Jun-13	11-Feb-15		0%	
4.11.6.5	Draft 30% Tunnel Report			16-Apr-13	3-Nov-14		0%	
4.11.6.6	Final 30% Tunnel Report			28-Jun-13	11-Feb-15		0%	
4.11.7	Buildings							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3fb
4.11.7.1a	In progress 30% Design Plans Submittal - Buildings	61		26-Dec-12	7-Jul-14		0%	
4.11.7.1	Draft 30% Plans Submittal - Buildings	61		29-Apr-13	3-Nov-14		0%	
4.11.7.2	Final 30% Plans Submittal - Buildings	61		28-Jun-13	11-Feb-15		0%	
4.11.7.5	Draft 30% Buildings Report			16-Apr-13	3-Nov-14		0%	
4.11.7.6	Final 30% Buildings Report			28-Jun-13	11-Feb-15		0%	
4.11.8	Grading / Earthwork and Borrow Sites							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f2
4.11.8.1a	In progress 30% Design Plans Submittal - Civil	714		26-Dec-12	7-Jul-14		0%	
4.11.8.1	Draft 30% Plans Submittal - Civil	714		29-Apr-13	3-Nov-14		0%	
4.11.8.2	Final 30% Plans Submittal – Civil	714		28-Jun-13	11-Feb-15		0%	
4.11.8.3	Draft Special Provisions – Civil			29-Apr-13	3-Nov-14		0%	
4.11.8.4	Final Special Provisions – Civil			28-Jun-13	11-Feb-15		0%	
4.11.8.5	Earthwork cross sections electronic files only			13-May-13	19-Nov-14		0%	
4.11.8.5a	Pre-Draft Caltrans Project Report			1-Jun-12	9-Jan-13		10%	
4.11.8.6	Draft Caltrans Project Report			28-Aug-12	22-Apr-13		0%	
4.11.8.7	Final Caltrans Project Report			30-Apr-13	25-Oct-13		0%	
4.11.8.8	Draft VE Exercise Report			3-May-12	25-Feb-13		0%	
4.11.8.9	Final VE Exercise Report			7-Jun-12	11-Mar-13		0%	
4.11.8.10	Draft Construction Schedule			29-Apr-13	3-Nov-14		0%	

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4.11.8.11	Final Construction Schedule			28-Jun-13	11-Feb-15		0%	
4.11.9	Hydrology / Hydraulics / Drainage							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3ef
4.11.9.1.a	In progress 30% Design Plans Submittal - Drainage	484		26-Dec-12	7-Jul-14		0%	
4.11.9.1	Draft 30% Plans Submittal – Drainage	484		29-Apr-13	3-Nov-14		0%	
4.11.9.2	Final 30% Plans Submittal - Drainage	484		28-Jun-13	11-Feb-15		0%	
4.11.9.3	Draft 30% Hydrology/Hydraulic/Drainage Report			16-Apr-13	3-Nov-14		0%	
4.11.9.4	Final 30% Hydrology/Hydraulic/Drainage Report			28-Jun-13	11-Feb-15		0%	
4.11.9.5	Draft Special Provisions			29-Apr-13	3-Nov-14		0%	
4.11.9.6	Final Special Provisions			28-Jun-13	11-Feb-15		0%	
4.11.9.7	Draft 30% Floodplain Impact Assessment Report			16-Apr-13	3-Nov-14		0%	
4.11.9.8	Final 30% Floodplain Impact Assessment Report			28-Jun-13	11-Feb-15		0%	
4.11.9.9	Draft 30% Storm water Management Report			16-Apr-13	3-Nov-14		0%	
4.11.9.10	Final 30% Storm water Management Report			28-Jun-13	11-Feb-15		0%	
4.11.10	Utilities							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f5
4.11.10.1a	In progress 30% Design Plans Submittal - Utilities	344		26-Dec-12	7-Jul-14		0%	
4.11.10.1	Draft 30% Plans Submittal – Utilities	344		29-Apr-13	3-Nov-14		0%	
4.11.10.2	Final 30% Plans Submittal – Utilities	344		28-Jun-13	11-Feb-15		0%	
4.11.10.3	Draft 30% Utility Report			16-Apr-13	3-Nov-14		0%	
4.11.10.4	Final 30% Utility Report			28-Jun-13	11-Feb-15		0%	
4.11.10.5	Draft Special Provisions – Utilities			29-Apr-13	3-Nov-14		0%	
4.11.10.6	Final Special Provisions – Utilities			28-Jun-13	11-Feb-15			
4.11.11	Geotechnical							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f69
4.11.11.0	PTE & Permits			29-Jun-12	29-Jun-13		35%	
4.11.11.1	Geotech Field Reconnaissance			29-Jun-12	29-Jun-13		35%	
4.11.11.2	Geotech explorations, Boreholes, Core Samples, Lab reports			9-Oct-12	25-Feb-14		0%	

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
4.11.11.7	Draft Geotechnical Baseline Report			10-May-13	22-Apr-14		0%	
4.11.11.8	Final Geotechnical Baseline Report			28-Jun-13	27-Jun-14		0%	
4.11.12	Seismic (Not in Scope)							
4.11.13	Right-of-Way							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3f8
4.11.13.1a	In progress 30% Design Plans Submittal – Right of Way	652		26-Dec-12	7-Jul-14		0%	
4.11.13.1	Draft 35% Plans Submittal - Right of Way	652		29-Apr-13	3-Nov-14		0%	
4.11.13.2	Final 35% Plans Submittal - Right of Way	652		28-Jun-13	11-Feb-15		0%	
4.11.13.3	Draft Special Provisions - Right of Way			29-Apr-13	3-Nov-14		0%	
4.11.13.4	Final Special Provisions - Right of Way			28-Jun-13	11-Feb-15		0%	
4.11.13.5	Draft Corridor Study reports for existing ROW			16-Apr-13	3-Nov-14		0%	
4.11.13.6	Final Corridor Study reports for existing ROW			28-Jun-13	11-Feb-15		0%	
4.11.13.7	Draft Right-of-Way Requirements Report			16-Apr-13	3-Nov-14		0%	
4.11.13.8	Final Right-of-Way Requirements Report			28-Jun-13	11-Feb-15		0%	
4.11.13.9	Draft Report of Adjacent Parcel Identification			16-Apr-13	3-Nov-14		0%	
4.11.13.10	Draft Report of Adjacent Parcel Identification			28-Jun-13	11-Feb-15		0%	
4.11.14	Construction Cost Estimate							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3fe
4.11.14	See WBS 4.17			NA	NA			https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3fe
4.12	Systems 30% (Not in RC's scope of work)							
4.12.1	Traction Power							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3d7
4.12.2	PUC Connections							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3dd
4.12.3	Overhead Contact System (OCS)							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-

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								MercedtoSanJoseSection/0_5a3d1
4.12.4	Communications							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3d4
4.12.5	Trackside Services							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3da
4.13	Rolling Stock 30% - 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 30% - No deliverable for this task - PMT responsibility			N/A				
4.16	Maintenance 30%							
4.16.1	Rolling Stock - To be handled by PMT							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3aa
4.16.2	Maintenance of Way (Not in RC's scope of work)							
4.17	Capital Cost Estimates 30%							
4.17.1	Infrastructure							
4.17.1.1	Draft 30% Construction Cost Estimate - Infrastructure			27-May-13	5-Dec-14		0%	
4.17.1.2	Final 30% Construction Cost Estimate - Infrastructure			26-Jul-13	11-Mar-15		0%	
4.17.2	Systems (Not in RC's scope of work)							
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)							
4.18	Operating Costs 30%			N/A				https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a3c5
4.18.1	O&M costs to be developed by PMT			N/A				
4.18.2	O&M costs to be developed by PMT			N/A				
4.19	30% Design Submittals			N/A				https://ww3.projectsolve2.com/e

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								Room/SFOF/CHSTP-MercedtoSanJoseSection/0_5a382
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	Not Used			N/A				
4.19.6	Draft 30% Design Submittal Full Package							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a38b
4.19.6	30% Draft (Integrated) Bid Documents Submittal				5-Nov-14		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a38b
4.19.7	Final 30% Design Submittal Full Package							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a385
4.19.7	30% Final (Integrated) Bid Documents Submittal				11-Feb-15		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a385
TASK 5: EIR/EIS ANALYSIS								
5.1	Environmental Task Management - No Deliverable		1-Jul-11	30-Jun-12	29-Jun-12	29-Jun-12	100%	
5.1.1	Prepare & Distribute Draft Partially revised EIR/S		18-Nov-11	6-Jan-12		6-Jan-12	100%	
5.1.3	Authority Board Meeting			19-Apr-12	19-April-12	19-April-12	100%	
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– Revised draft report		FY 09/10	17-Feb-12	17-Aug-12		75%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fb1
5.2.1.3	Transportation Environmental/ Mitigation Consequences w/ SR152, GL, CC, WCCP, NSF, NCW – Final approved report		18-Aug-12	27-Mar-12	28-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fae
5.2.2	Air Quality							https://ww3.projectsolve2.com/e

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								Room/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-Feb-12	17-Aug-12		55%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f62
5.2.2.3	Air Quality Environmental Consequences/ Mitigation w/ SR152, GL, CC, WCCP, NSF, NCW - Final approved report		18-Aug-12	27-Mar-12	28-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f65
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	17-Feb-12	27-Jul-12		80%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fc0
5.2.3.3	Noise/Vibration Environmental Consequences/ Mitigation w/ SR152, GL, CC, WCCP, NSF, NCW - Final approved Report		28-Jul-12	27-Mar-12	7-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fc0
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-Feb-12	17-Aug-12		50%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f4d
5.2.4.3	Biological Resources and Wetlands Environmental Consequences/ Mitigation w/ SR152, GL, CC, WCCP, NSF, NCW - Final approved Report		18-Aug-12	1-Mar-12	28-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f53
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	17-Feb-12	18-Jul-12		55%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f48
5.2.5.3	Hydrology and Water Resources Environmental Consequences / Mitigation w/ SR152, GL, CC, WCCP, NSF, NCW - Final approved Report		19-Jul-12	27-Mar-12	28-Aug-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f3f
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	17-Feb-12	31-Jul-12		70%	https://ww3.projectsolve2.com/e

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	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 w/ SR152, GL, CC, WCCP, NSF, NCW - Final approved Report		1-Aug-12	27-Mar-12	11-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f81
5.2.8	Community Impact Assessment							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f87
5.2.8.a	Community Impact Assessment (Socioeconomics, Environmental/ Mitigation Justice) Baseline/Affected Environment / Impact Report– Revised Draft Report		FY 09/10	9-Dec-11	29-Jun-12	29-Jun-12	100%	
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	17-Feb-12	27-Jul-12		80%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f92
5.2.8.2	Community Impact Assessment Report w/ SR152, GL, CC, WCCP, NSF, NCW - Final approved Report		28-Jul-12	25-Mar-12	7-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f8c
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-Feb-12	17-Aug-12		75%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_c1a02
5.2.9.2	Relocation Impact Report w/ SR152, GL, CC, WCCP, NSF, NCW - Final approved Report		21-Jul-12	27-Mar-12	28-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_c1a02
5.2.10	Aesthetics & Visual Quality							https://ww3.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	17-Feb-12	27-Jul-12		80%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f99
5.2.10.2	Aesthetics and Visual Quality Environmental Consequences/ Mitigation w/ SR152, GL, CC, WCCP, NSF, NCW - Final approved Report		28-Jul-12	27-Mar-12	7-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f9f
5.2.11	Cultural Resources							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_9ba0d
5.2.11.1	Revised APE maps – SR 152		24-Oct-11	13-Jan-12	27-Jul-12		65%	

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
5.2.11.4	Revise & Prepare ASR report w/ SR152, GL, CC, WCCP, NSF, NCW - ASR		15-Aug-11	17-Feb-12	6-Aug-12		65%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_bbab4
5.2.11.5	Final ASR w/ SR152, GL, CC, WCCP, NSF, NCW		7-Aug-12	1-Mar-12	17-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_9ba16
5.2.11.7	Draft Historic Architecture Survey Report & Paleo Report		15-Aug-11	6-Mar-12	14-Sep-12		65%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_bbab4
5.2.11.7	Final Historic Architecture Survey Report & Paleo Report		15-Sep-12	20-Apr-12	13-Nov-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_9ba16
5.2.11.8	Draft Finding of Effect report		3-Aug-12	20-Apr-12	14-Sep-12		0%	
5.2.11.9	Final Finding of Effect report		15-Sep-12	31-May-12	13-Nov-12		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	3-Feb-12	17-Aug-12		75%	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 w/ SR152, GL, CC, WCCP, NSF, NCW - Final Draft Section		18-Aug-12	15-Feb-12	25-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fa8
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	3-Feb-12	17-Aug-12		45%	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 w/ SR152, GL, CC, WCCP, NSF, NCW - Final Draft Section		18-Aug-12	8-Mar-12	25-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59f65
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	15-Jul-11	10-Aug-12		70%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fc0

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
5.3.3.3	Noise and Vibration Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW – Final Section		10-Aug-12	8-Mar-12	18-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59fba
5.3.4	EMI/EMF							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a0b1
5.3.4.1	EMI/EMF Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR – Revised Draft Section w/ SR152, GL, CC, WCCP, NSF, NCW		1-Jun-10	3-Feb-12	9-Jan-12	9-Jan-12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a0bc
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	18-May-12	16-Jul-12		70%	
5.3.4.2	EMI/EMF Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR – Final Approved Section		17-Jul-12	15-Feb-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 -(* Awaits PMT comments)		17-Aug-09	3-Feb-12	17-Aug-12		60%	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 w/ SR152, GL, CC, WCCP, NSF, NCW – Final Approved Section		18-Aug-12	8-Mar-12	25-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a2b8
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	3-Feb-12	20-Jul-12		70%	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 w/ SR152, GL, CC, WCCP, NSF, NCW - Final Approved Section		21-Jul-12	8-Mar-12	27-Aug-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a2af
5.3.7	Hydrology & Water Resources							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-

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								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	3-Feb-12	16-Jul-12		70%	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 w/ SR152, GL, CC, WCCP, NSF, NCW – Final Approved Section		17-Jul-12	15-Feb-12	21-Aug-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a2a1
5.3.8	Geology, Soils, Seismicity							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a066
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 (*Awaits PMT review)		FY10-11	3-Feb-12	13-Jul-12		60%	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 w/ SR152, GL, CC, WCCP, NSF, NCW - Final Approved Section		13-Jul-12	8-Mar-12	30-Jul-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a28e
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	3-Feb-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 w/ SR152, GL, CC, WCCP, NSF, NCW - Final Approved Section		11-Aug-12	8-Mar-12	18-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a21a
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	3-Feb-12	20-Jul-12		65%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a24a
5.3.10.2	Safety and Security Aff Enviro/ Impacts/Environmental		24-Jul-12	15-Feb-12	27-Aug-12		0%	https://ww3.projectsolve2.com/e

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	Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Final Section							Room/SFOF/CHSTP-MercedtoSanJoseSection/0_5a24a
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	3-Feb-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	8-Mar-12	25-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a265
5.3.12	Local Growth, Station Planning & Land Use							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-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	3-Feb-12	10-Aug-12		80%	https://ww3.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	15-Feb-12	18-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a286
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	3-Feb-12	13-Jul-12		50%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a207
5.3.12.2a	Regional Growth Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Final Approved Section		14-Jul-12	15-Feb -12	20-Aug-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a20a
5.3.13	Agricultural Land							https://ww3.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	3-Feb-12	16-Jul-12		75%	https://ww3.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		17-Jul-12	15-Feb -12	21-Aug-12		0%	

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	w/ SR152, GL, CC, WCCP, NSF, NCW - Final Approved Section							
5.3.14	Parks, Recreation and Open Space							https://ww3.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	3-Feb-12	16-Jul-12		75%	https://ww3.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 w/ SR152, GL, CC, WCCP, NSF, NCW - Final Approved Section		21-Jul-12	8-Mar-12	21-Aug-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a250
5.3.15	Aesthetics & Visual Quality							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a11a
5.3.15.2	Aesthetics and Visual Quality Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section		1-Dec-10	3-Feb-12	17-Aug-12		80%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a238
5.3.15.3	Aesthetics and Visual Quality Aff Enviro/ Impacts/Environmental Consequences/ Mitigation Section of EIS/EIR w/ SR152, GL, CC, WCCP, NSF, NCW - Final Approved Section		18-Aug-12	8-Mar-12	25-Sep-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a235
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	3-Feb-12	27-Aug-12		70%	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 w/ SR152, GL, CC, WCCP, NSF, NCW - Final Approved Section		28-Aug-12	8-Mar-12	3-Oct-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a222
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	23-Jan-12	27-Aug-12		65%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-

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	Cumulative - Related Projects – Final Report w/ SR152, GL, CC, WCCP, NSF, NCW		28-Aug-12	13-Mar-12	16-Oct-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1f0
5.3.19	Section 4(f) and Section 6(f) Evaluations							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1e7
5.3.19.1	Sections4(f) EIR/EIS Section w/ SR152, GL, CC, WCCP, NSF, NCW - Revised Draft Section		22-Mar-10	3-Feb-12	10-Sep-12		65%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a14b
5.3.19.2	Sections4(f) EIR/EIS Section w/ SR152, GL, CC, WCCP, NSF, NCW - Final Approved Section		11-Sep-12	8-Mar-12	16-Oct-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a156
TASK 6: STATION AREA PLANNING								
6.1	Define Station(s) & Needs Assessment							
6.1.1	Draft Mapping and Plan submittal		2-May-11	29-Mar-12	29-Feb-12	15-Mar-12	100%	
6.1.2	Final Mapping and Plan submittal		19-Dec-12	10-Apr-12	15-Feb-13		0%	
6.1.3	Draft Station Area Planning submittal		2-Jan-12	29-Feb-12	29-Feb-12	29-Feb-12	100%	
6.1.4	Final Station Area Planning submittal		16-Mar-12	10-Apr-12	29-Jun-12	29-Jun-12	100%	
6.2	Station Area Development Plans							
6.2.1	Draft Station Area Development Plans		30-Jan-12	10-Apr-12	10-Apr-12	10-Apr-12	100%	
6.2.2	Final Station Area Development Plans		19-Dec-12	29-Jun-12	15-Feb-13		0%	
TASK 7: DRAFT AND FINAL EIS/EIR								
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	18-Apr-12	21-Nov-12		15%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a327
7.1.1.2	Final Draft EIR/ EIS		26-Nov-12	1-Jun-12	9-Jan-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a321
7.1.2	Chapter 1 - Purpose and Need							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a32e

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
7.1.2	PMT to Submit Checkpoint A package to EPA		16-Mar-11	15-Jul-11	28-Sep-11	22-Sep-11	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_c206b
7.1.2.1	Final Chapter 1 - Purpose & Needs			5-Oct-11	28-Sep-11	28-Sep-11	99%	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	3-Feb-12	21-Nov-12		60%	
7.1.3.3	Final Chapter 2 - Alternatives		26-Nov-12	29-Jul-11	26-Dec-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a316
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-Apr-12	18-Apr-12	21-Nov-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1e1
7.1.4.2	Final Chapter 3 - Affected Environment, Consequences & Mitigation		26-Nov-12	1-Jun-12	9-Jan-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1e1
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	18-Apr-12	21-Nov-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1de
7.1.5.2	Final Chapter 4 - Section 4(f)/6(f) Chapter		26-Nov-12	1-Jun-12	9-Jan-13		0%	
7.1.6	Chapter 5 - Costs & Operations							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1c3
7.1.6.1	Draft Chapter 5 -Cost & Operations Chapter		20-Jun-11	18-Apr-12	21-Nov-12		10%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1c3
7.1.6.2	Final Chapter 5 -Cost & Operations Chapter		26-Nov-12	1-Jun-12	9-Jan-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1d8
7.1.7	Chapter 6 - Unavoidable Adverse Impacts							https://ww3.projectsolve2.com/e

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
								Room/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1b4
7.1.7.1	Draft Chapter 6 - Unavoidable Adverse Impacts		20-Jun-11	18-Apr-12	21-Nov-12		15%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1bc
7.1.7.2	Final Chapter 6 - Unavoidable Adverse Impacts		26-Nov-12	1-Jun-12	9-Jan-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1b9
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	18-Apr-12	21-Nov-12		20%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1a7
7.1.8.2	Final Chapter 7 - Public & Agency Involvement Chapter		26-Nov-12	1-Jun-12	9-Jan-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a1ad
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	18-Apr-12	21-Nov-12		50%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a366
7.1.9.2	Final Chapter 8 - List of Recipients		26-Nov-12	1-Jun-12	9-Jan-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a36c
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	18-Apr-12	21-Nov-12		50%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a361
7.1.10.2	Final Chapter 9- List of Preparers		26-Nov-12	1-Jun-12	9-Jan-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a35b
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	18-Apr-12	21-Nov-12		40%	https://ww3.projectsolve2.com/e

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
								Room/SFOF/CHSTP-MercedtoSanJoseSection/0_5a355
7.1.11.2	Final Chapter 10 - References		26-Nov-12	1-Jun-12	9-Jan-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a34f
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	18-Apr-12	21-Nov-12		15%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a346
7.1.12.2	Final Chapter 11 - Glossary		26-Nov-12	1-Jun-12	9-Jan-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a340
7.1.13	Draft Appendices							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a349
7.1.13.1	Appendices		2-Nov-12	18-Apr-12	21-Nov-12		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a349
7.1.13.2	Final Appendices		26-Nov-12	1-Jun-12	9-Jan-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_5a349
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	15-Jun-12	11-Feb-13		0%	
7.2.1.a	Checkpoint A Package Submittal to EPA			22-Sep-11		22-Sep-11	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_c206b
7.2.1.b	Checkpoint B Package Authority formally requests response from Agencies			20-Dec-11	7-Aug-12		0%	
7.2.1.c	Checkpoint B: Conditional Acceptance by Agencies							
7.2.2	Draft EIR/EIS (hard copies, CDs, Web-ready files)		9-Apr-13	28-Aug-12	22-Apr-13		0%	
7.2.3	Draft and Final Notice of Completion (Draft EIR/EIS)		9-Apr-13	28-Aug-12	22-Apr-13		0%	
7.2.4	Draft and Final Notice of Availability (Draft EIR/EIS)		9-Apr-13	28-Aug-12	22-Apr-13		0%	
7.2.5	Draft and Final Distribution Letters (Draft EIR/EIS)		9-Apr-13	28-Aug-12	22-Apr-13		0%	
7.2.6	Draft and Final Postcards (Draft EIR/EIS)		9-Apr-13	28-Aug-12	22-Apr-13		0%	

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
7.2.7	Draft and Final Newspaper Announcements (Draft EIR/EIS)		9-Apr-13	28-Aug-12	22-Apr-13		0%	
7.2.8	Reproduction and Distribution of Draft EIR/EIS		9-Apr-13	28-Aug-12	22-Apr-13		0%	
7.2.9	Materials for Public Hearing(s)		23-Apr-13	12-Oct-12	7-Jun-13		0%	
7.2.10	Attendance at Public Hearing(s) (Assume Public Hearings the week of 14 th May)		14-May-13	24-Sep-12	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	3-Jan-13	5-Sep-13		0%	
7.3.2	Draft Response to Comments (3rd Step)		10-Jun-13	13-Nov-12	9-Jul-13		0%	
7.3.3	Administrative Draft Final EIR/EIS (5th Step)		6-Sep-13	1-Feb-13	3-Oct-13		0%	
7.3.4	Draft and LPA Recommendation report (2nd Step)		11-Jun-13	13-Nov-12	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	8-Jun-13	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	18-Mar-13	17-Nov-13		0%	
7.4	Identify LEDPA (see Task 8.4.1)							
7.4.1.1	Draft 404(b)(1) - LEDPA		9-Apr-13	28-Aug-12	22-Apr-13		0%	
7.4.1.2	COE Consultation - 404(b)(1) - LEDPA / COE Meeting			12-Sep-12	14-May-13		0%	
7.4.1.2.1	Authority formally requests response from Agencies				3-Jun-13			
7.4.1.3	FRA Final Decision on 404(b)(1) - LEDPA			10-Dec-12	5-Aug-13		0%	
7.4.1.4	LEDPA concurrence			30-Dec-12	24-Aug-13		0%	
7.5	CDFG Consistency Determination Request Letter (after receipt of BO)		20-Dec-13	9-Dec-13	31-Jan-14		0%	
7.6	Final EIR/EIS							
7.6.1	Final EIR/EIS (for signature review)		4-Dec-13	16-Apr-13	17-Dec-14		0%	
7.6.2	Final EIR/EIS (hard copies, CDs, Web-ready files)		18-Dec-13	30-Apr-13	30-Dec-13		0%	
7.6.3	Draft and Final Notice of Availability (Final EIR/EIS)		18-Dec-13	30-Apr-13	30-Dec-13		0%	
7.6.4	Draft and Final Distribution Letters (Final EIR/EIS)		18-Dec-13	30-Apr-13	30-Dec-13		0%	
7.6.5	Draft and Final Postcards (Final EIR/EIS)		18-Dec-13	30-Apr-13	30-Dec-13		0%	
7.6.6	Draft and Final Newspaper Announcements (Final EIR/EIS)		18-Dec-13	30-Apr-13	30-Dec-13		0%	
7.6.7	Reproduction and Distribution of Draft EIR/EIS		18-Dec-13	30-Apr-13	30-Dec-13		0%	
TASK 8: CERTIFICATION OF EIR/EIS AND							0%	

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
	ROD							
8.1	Findings and Statement of Overriding Considerations		21-Nov-13	23-Apr-13	20-Dec-13		0%	
8.2	Notice of Determination / Record of Decision		31-Dec-13	21-Jun-13	25-Feb-14		0%	
8.3	Mitigation Monitoring & Reporting Plan (To be approved at Board Meeting)		7-Nov-13	23-Apr-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	Submit Section 404 Application			25-Jul-12	14-Feb-13		0%	
8.4.1.2	USACE issues Public Notices		14-Feb-13	8-Aug-12	28-Feb-13		0%	
8.4.1.3	Section 404 Permit Evaluation Sufficiency		1-Mar-13	7-Sep-12	30-Mar-13		0%	
8.4.1.4	USACE Informational Public Notices		16-Mar-13	7-Sep-12	30-Mar-13		0%	
8.4.1.5	Section 404 Permit decision		28-Mar-14	21-Dec-13	27-May-14		0%	
8.4.2	RWOCB - 401 Certification							
8.4.2.1	RWOCB Issue Permit 401 Approval		6-Nov-12	26-Apr-13	30-Dec-13		0%	
8.4.3	CDFG - 1602 Agreements							
8.4.3	CDFG - 1602 Agreements – Issues Final Permit			15-Apr-13	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			15-Oct-12	10-Jun-13		0%	
8.4.4.1b	MOA & Treatment Plans							
8.4.4.1b	MOA/ Treatment Plan Concurrence from SHPO			14-Dec-12	26-Sep-13		0%	
8.4.4.2	California Dept of Fish and Game (CDFG) 2081 Permit							
8.4.4.2	CDFG 2081:CDFG Approves 2081			2-Aug-13	3-Apr-14		0%	
8.4.4.3	Central Valley Flood Protection Board Permit & USACOE Section 208.10 Approval							
8.4.4.3	Section 208 :CVFPB Encroachment Permit Approval			12-Jul-13	12-Mar-14		0%	
8.4.4.4	USACOE 408 Application							
8.4.4.4.1	Initial determination by local agencies		1-Nov-10	21-Jan-11		21-Jan-11	100%	N/A
8.4.4.4.2	Initial 408 Consultation with SCVWD		29-Nov-10	21-Jan-11		21-Jan-11	100%	N/A
8.4.4.4.3	USACE/Local Agency Review and comment		27-Aug-11	15-Jul-11	31-Aug-12		60%	
8.4.4.4.4	Submission of 408 Package to HQUSACE by district USACE			30-Jul-12	3-Jul-13		0%	
8.4.4.4.5	Section 404 & 408 Permits issued				27-May-14		0%	
8.4.4.5.a	Section 4(f)							
8.4.4.5.a	Authority Signs 'de Minimus' Letters			17-Aug-12	28-Mar-13		0%	

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SUB-TASK	DELIVERABLE	NO. OF SHEETS	Start Date	Due Date (Baseline w/ SR152)	Expected Finish Date	Date Delivered to PMT	Percent Comp	ProjectSolve Location
8.4.4.5.b	Section 6(f)							
8.4.4.5.b	NPS Signature of Approval			2-Apr-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 - 30%		1-Jul-11	28-Jun-13	30-Jun-15		8%	
9.2	Advance acquisition recommendations							https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSanJoseSection/0_59ee0
9.2.2	Advance acquisition recommendations -30%		1-Jul-11	30-Jun-14	30-Jun-15		8%	
9.3	Early (Emergency) Environmental Review							
9.3.1	Early (Emergency) Environmental Review -15%		26-Feb-14	08-Aug-12	15-Apr-14		0%	
9.4	ROW negotiations							
9.4.1a	ROW negotiations -2% - 4%		16-Apr-14	28-Jun-13	21-Aug-14		0%	
9.4.1	ROW negotiations -15%		10-Sep-14	22-Aug-14	8-Jan-15		0%	
9.4.2	ROW negotiations -30%		9-Jan-15	30-Jun-14	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 September 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 PE4P at this time. Based on the foregoing, completion of procurement documents would most likely be completed by February 2015.

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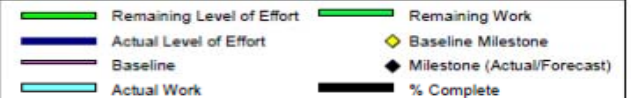
PARSONS				Section Summary Schedule				CA HSR - PP - Monthly update June 2012 As of 30-Jun-12																												
Task Description	Planned Start Date	Planned Finish Date	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date %	Total Physical % Complete	FY Planned % Complete	FY Actual % Complete																												
									2008	2009			2010			2011			2012			2013			2014			2015			2016					
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Task 1 - Project Management																																				
1 - Project Management	09-Dec-08	28-Jun-13	09-Dec-08 A	30-Mar-15	69	69	100	100																												
Task 2 - Public Participation Program																																				
2 - Public Participation Program	10-Dec-08	28-Jun-13	09-Dec-08 A	30-Jun-14	78	78	100	100																												
Task 3 - Project Definition / Alternatives Analysis																																				
3 - Project Definition/ Alternative Analysis	07-Jan-09	06-Apr-12	07-Jan-09 A	06-Sep-12	100	97	100	100																												
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	05-Jun-12	02-Jun-09 A	05-Sep-12	100	96	100	100																												
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 presentation	16-Feb-10	05-Apr-12	15-Feb-10 A	06-Sep-12	100	90	100	100																												
Task 4 - Preliminary Engineering																																				
4 - Preliminary Engineering	09-Dec-08	28-Jun-13	09-Dec-08 A	11-Mar-15	39	39	100	100																												
4.1 - 15% Preliminary Engineering (Incl cost estimate)	01-May-09	26-Jun-12	01-May-09 A	18-Mar-13	96	96	100	100																												
4.11 - 30% Preliminary Engineering (Incl cost estimate)	19-Oct-10	25-Jul-13	18-Oct-10 A	11-Mar-15	3	3	100	100																												
Task 5 - EIR/EIS Analysis																																				
5 - EIR/ EIS Analysis	14-Dec-09	29-Jun-12	11-Dec-09 A	30-Jun-14	91	91	100	100																												
5.2 - Technical Reports	04-Jun-09	31-May-12	03-Jun-09 A	13-Nov-12	96	96	100	100																												
5.3 - EIR/ EIS Baseline Affec Enviror/ Impacts/ Mitigation	17-Aug-09	13-Mar-12	17-Aug-09 A	16-Oct-12	96	97	100	100																												
Task 6 - Station Area Planning																																				
6 - Station Area Planning	02-May-11	29-Jun-12	02-May-11 A	15-Feb-13	97	97	100	100																												
Task 7 - Draft and Final EIR/EIS																																				
7 - Draft & Final EIR/ EIS	28-Jun-10	30-Apr-13	28-Jun-10 A	30-Dec-13	23	23	100	100																												
7.1 - Prepare Administrative Draft EIR/ EIS	28-Jun-10	01-Jun-12	28-Jun-10 A	09-Jan-13	20	20	100	100																												
7.2 - Prepare Draft EIS/ EIR and Public Review	18-Apr-11	12-Oct-12	18-Apr-11 A	07-Jun-13	18	18	100	100																												
7.3 - Prepare Draft - Final EIR/ EIS	19-Mar-13	05-Jul-13	10-Jun-13	15-Nov-13	0	0	0	0																												
7.4 - Final EIR/ EIS	19-Mar-13	30-Apr-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	20-Dec-13	16-Nov-09 A	02-Jul-14	4	4	100	100																												
8.3 - Notice of Determination/ ROD	03-May-13	24-Jun-13	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-14	01-Jun-11 A	30-Jun-15	1	1	100	100																												
Total Section Progress Complete																																				
Total Section Progress Complete	09-Dec-08	30-Jun-14	09-Dec-08 A	30-Jun-15	42	42	100	100																												

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: 30-Jun-12

SJC_MCD Section Summary

Page 1 of 1
 10-Jul-12



6. Key Developments and Accomplishments

Task 1 - Project Management

- RC Invoice #42 (4/14/12 to 5/11/12) was submitted on June 11, 2012.
- The RC's Monthly Progress Report for May 2012 was submitted on June 10, 2012.
- The following Change Requests were approved:
 - CR 105: New Chowchilla Wye Options
 - CR 106: Gilroy Partial Lid
 - CR 109: Cost Containment Revision – West of Coyote Creek Parkway Option
 - CR 116: Preliminary 15% Design – Response to Comments and Agency Coordination
- Status of other Pending Change Requests, as of June 30, 2012, is as follows:
 - ICF Third Support Staff – Provisionally accepted as CR 119
 - ICF Additional Cultural Resources Work – Submitted on May 15, 2012 and provisionally accepted as CR 123
 - New Systems Facilities – Resubmitted on May 23, 2012 and provisionally accepted as CR 124
 - Implement Other Cost Containment Revisions – Resubmitted on May 23, 2012 and provisionally accepted as CR 125
- Limited Notice to Proceed #3 was received on May 21, 2012.
- V2.0 of the Annual Work Program (AWP) for FY 12/13 was submitted on May 18, 2012, along with responses to Authority and PMT comments on AWP V1.0. Negotiations were held June 6, 2012 in Sacramento and AWP V3.0 was submitted on June 20, 2012.

Task 2 - Agency/Public Participation Program

- Coordinated with team on scheduling, preparation of materials, meeting summaries and follow-up for meetings in table below.
- Continued planning for public information meetings (PIMs) for the Supplemental AA in July.
- Prepared for and held meetings with the below noted agencies and parties. Revised factsheets and distributed to project team for review.
- Completed visual simulations in Morgan Hill and Gilroy.

Public & Stakeholder Outreach Meetings Held		
5/24/2012	Santa Clara County Roads & Airports and Planning and Park Staff	To discuss MOE_IF & MOIS sites, Closing Holsclaw Road, and Revised San Martin Curve

6/11/2012	Sierra Club, Greenbelt Alliance, Committee for Green Foothills, Open Space Authority, Land Trust, Native Plant Society, Audubon, Farm Bureau, Trails people, TNC, etc	To discuss MOE_IF & MOIS sites, Closing Holsclaw Road, and Revised San Martin Curve
6/28/2012	Supervisor Wasserman's Aid	To discuss MOE_IF & MOIS sites, Closing Holsclaw Road, and Revised San Martin Curve
6/28/2012	LAFCO	To discuss MOE_IF & MOIS sites, Closing Holsclaw Road, and Revised San Martin Curve

Task 3 - Alternatives Analysis

- No activity during the progress period.

Task 4 - Engineering

- Continued technical coordination with public agencies (Gilroy, Morgan Hill, Pajaro River Flood Prevention Authority, Caltrans, SCVWD, Santa Clara County Roads and Parks).
- The following meetings were attended:
 - 5/24 Conducted a Webinar with Santa Clara County Roads & Airports and Planning and Park staff To discuss MOE-IF & MOIS sites, closing of Holsclaw Road, and revisions to San Martin Curve.
 - 6/26 Met with Caltrans District 4 for a Kick-Off meeting.
- Submitted In-Progress design development of new Chowchilla Wye options and its systems design, Cost Containment Measures, West Coyote Creek Parkway (WCCP) alternative and MOE_IF & MOIS sites.
- Supported planning group in providing engineering information for use in various environmental technical reports.
- Continued Caltrans Project Report development.
- Continued preparation of systems facilities data sheets.
- Completed research of existing utilities for all the current MOE-IF & MOIS sites, WCCP, New Chowchilla Wyes and SR-152 Wye.
- Uploaded the MOE-IF & MOIS sites and WCCP alignment to the Technical Working Group folder and notified agencies.

Task 5 - EIR/EIS Analysis

- **Environmental Project Management:** Continued project management and coordinated calls with PMT and internal San Jose to Merced project Parsons team. Coordinated information with Merced-Fresno (M-F) environmental and engineering team. Performed detailed deliverables

tracking, internal team progress reporting and information needs. Undertook detailed budget, schedule, and invoice review.

- **Transportation:** Conducted level-of-service traffic analysis for the New Systems Facilities and Chowchilla Wye alignment alternatives. Conducted Monterey Highway traffic modeling and future network analysis. Continued revisions to draft EIR/EIS section for consistency with M-F Final EIR/EIS and F-B EIR/EIS.
- **Air Quality:** Conducted GIS and editing coordination of the EIR/EIS section and air quality/traffic review and coordination.
- **Noise and Vibration:** Revised draft Noise and Vibration technical report and EIR/EIS section to incorporate the New Systems Facilities and Chowchilla Wye alignment alternatives.
- **EMI/EMF:** Revised for consistency with M-F Final EIR/EIS and F-B EIR/EIS.
- **Public Utilities and Energy:** Revised for consistency with M-F Final EIR/EIS and F-B EIR/EIS.
- **Biological Resources and Wetlands:** No activity during the progress period.
- **Hydrology and Water Resources:** Continued GIS and editing coordination for the Hydrology and Water Resources technical report. Reviewed updated HST text and Parsons hydrological memos. Revised for consistency with M-F Final EIR/EIS.
- **Geology, Soils, Seismicity:** Revised for consistency with M-F Final EIR/EIS and F-B EIR/EIS..
- **Safety and Security:** Revised for consistency with M-F Final EIR/EIS and F-B EIR/EIS.
- **Hazardous Wastes and Materials:** No activity during the progress period.
- **Community Impact Assessment:** Revised CIA to incorporate New Systems Facilities and senior review comments. Submitted Draft CIA to PMT on June 29, 2012.
- **Draft Relocation Impact Report:** No activity during the progress period.
- **Land Use:** Revised the EIR/EIS section to incorporate the New Systems Facilities.
- **Socioeconomics, Communities and Environmental Justice:** Revised the EIR/EIS section to incorporate the New Systems Facilities. Revised for consistency with M-F Final EIR/EIS and F-B EIR/EIS.
- **Regional Growth:** Revised for consistency with M-F Final EIR/EIS and F-B EIR/EIS.
- **Aesthetics/Visual:** Revised draft Aesthetics/Visual technical report and EIR/EIS section to incorporate the New Systems Facilities.
- **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, historic resources survey database, and water conveyance administrative record. Reviewed and updated ASR. Conducted impacts analysis and table revisions for EIR/EIS section. Completed consistency review of EIR/EIS section with M-F Final EIR/EIS. Revised the methods section.
- **Agricultural Resources:** Responded to senior review comments. Completed consistency review with M-F Final EIR/EIS.
- **Parks, Recreation, and Open Space:** Revised for consistency with M-F Final EIR/EIS.
- **Section 4(f)/6(f):** Revised for consistency with M-F Final EIR/EIS.
- **Cumulative Impacts:** No activity during the progress period.
- **PMT Support:** Provided staff to CHSRA to perform Interim Deputy Director management duties. Continued to provide support to the PMT and M-F and F-B teams. Coordination with PMT on

revision to be made to the Architectural History/Built Environment element of the Section 106 Programmatic Agreement.

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

- Reviewed and coordinated Checkpoint B comments received. Updated and revised Checkpoint B package in response to comments from Nossaman and PMT. Resubmitted revised Checkpoint B package on June 29, 2012.

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
118	DWR Response Letter	The RC drafted a letter to DWR to initiate contact and letter was forwarded by CHSRA to DWR. Action closed 5/24/12.
119	EMT Operations Acceptance of MOE-IF	Action was for PMT (Tung) to follow up with EMT Operations. Action closed 5/29/12.
120	Outreach Regarding Hoseclaw Road and San Martin Grade Separation	Action is for RC to arrange a series of meetings on this subject. Action remains open at period end.
121	EMT Systems Comments on TPF Locations for CVY	Action was to obtain EMT comments. Action closed 5/22/12.
122	Quality Audit Responses from PTG	Action was for the RC to respond to the Quality Audit. Action closed 5/18/12.
123	Update Environmental Report Tracking Matrix	Action was for the RC to update the referenced matrix. Action closed 6/25/12.
125	Ensure all meeting minutes are documented on PS2	Action was for RC to check past meeting minutes and to post on PS2. Action closed 6/29/12.

Task 1 - Project Management

- Submit Invoice #43 (5/12/12 to 6/30/12).
- Submit RC's Monthly Progress Report for June 2012 on 7/10/12.
- Submit CRF for Road 11 Wye Evaluation
- Receive approval of AWP V3.0 and 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.
- Finalize and translate San Jose to Merced factsheets and materials, once approved by Authority.
- Update Environmental Justice outreach list and send out letter and packet.
- Schedule and prepare for Supplemental AA public information meetings.
- Schedule and prepare for Technical Working Group webinar.
- Finalize South County simulations in preparation for PIM meetings in South Santa Clara County.
- Prepare for meeting with property owners and stakeholders regarding proposed MOE-IF in Coyote Valley.
- 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.

Task 3 - Project Definition and Alternatives Analysis

- No activity anticipated.

Task 4 - Preliminary Engineering

- Progress technical coordination to include meetings with public agencies (DWR, USBR, Caltrans, VTA, SCC Roads and Parks, Morgan Hill, Gilroy, San Jose, SCVWD, San Benito County, PRFPA, Irrigation Districts) as required. Continue to provide meeting materials to support meetings with agencies.
- Continue design coordination with San Francisco to San Jose and Merced to Fresno sections.
- Support planning group in providing engineering information for their various technical reports.
- Continue Caltrans coordination and Project Report preparation.
- Begin Draft 15% design development for New Chowchilla Wye options, New Systems Facilities, and Cost Containment Measures. Begin In-Progress design development of the new Road 11 Wyes.

Task 5 - Project-level Environmental / Impact Analysis

- Continue to revise Administrative Working Draft technical reports and EIR/EIS sections per PMT comments and to include the revised San Joaquin Valley Crossing, Wye to Merced subsections, and new system facilities. Complete consistency review with M-F Final EIR/EIS and F-B EIR/EIS. 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. FY 2011/2012 Summary of Work Performed

As a special section for this monthly report, the following text summarizes the major highlights from FY 11/12.

Task 1 - Project Management

- An Annual Work Program for FY 11/12 was fully negotiated as Version 4.1.
- 18 Change Requests (CRs) worth approximately \$8.4 million were submitted during the fiscal year and an equivalent amount of scope was deleted or deferred. All CRs were provisionally accepted. Formal approval of four was still pending at year end.
- Twelve monthly invoices were submitted during the fiscal year.
- Twelve Monthly Progress Reports were submitted during the fiscal year.
- The RC continued to support the PMT's risk management efforts throughout the year.
- A new Parsons Project Manager, David G. Leverenz, P.E., was approved on November 17, 2011.
- An Annual Work Program for FY 12/13 was submitted, negotiated, and resubmitted as V3.0 in June 2012. Approval is pending.

Task 2 - Agency/Public Participation Program

- Coordinated public participation activities associated with release of the Supplemental Alternatives Analysis Report for SR-152 Wye.
- Coordinated South Santa Clara County Community Workshops.
- Coordinated the roll out of the San Jose Visual Design Guidelines, including community workshop meetings.
- Staffed a booth at the Santa Clara County Youth Fair.

- Participated in Taste of Morgan Hill and Silver Leaf Spring Fling community events.
- Revised and updated the Agency Coordination Plan.
- Coordinated with the City of Gilroy on Station Area Visioning.
- Revised the San Jose to Merced 11x17 factsheet and translated into Spanish, Chinese and Vietnamese.
- Prepared visual simulations for the Morgan Hill/San Martin/Gilroy area.
- Supported release of the Bay Area to Central Valley Partially Revised Program Draft EIR/EIS.
- Supported release of the Revised Business Plans.
- Sent e-mail blasts announcing key milestones and opportunities for public participation.
- Coordinated/participated in numerous public and stakeholder outreach meetings, some of which include:
 - City of San Jose Department of Transportation
 - Native American Community representative
 - San Jose Visual Design Guidelines Community Working Group
 - South Santa Clara County Community Engagement Workshop
 - Spanish speaking stakeholder meeting
 - Wildlands, Inc. Working Group (Pajaro Mitigation Bank)
 - San Jose Town Hall Meeting
 - Joint San Jose to Merced/Merced to Fresno Stakeholder Meeting
 - Gilroy Sunrise Rotary
 - SPUR Briefing
 - San Jose Chamber Stakeholder Meeting
 - City of Chowchilla Stakeholder Meeting
 - Merced County Supervisors
 - Chowchilla Water District
 - US Bureau of Reclamation
 - Merced County Board of Education
 - Plainsburg & LeGrand School Districts
 - Gilroy Council Study Session
 - Silicon Valley Chamber – Development and Infrastructure Committee
 - Santa Clara County Supervisor Ken Yeager staff
 - Chowchilla & Allview-Dairyland School Districts
 - Preserve Our Heritage
 - Caltrans District 6
 - City and Council staff of Gilroy, Morgan Hill and San Jose
 - South County Supervisor Mike Wasserman staff
 - Merced County Farm Bureau

Task 3 - Alternatives Analysis

- Prepared the Supplemental (Second) Alternatives Analysis (SAA) for the SR 152 Alignment Alternative and Wyes. The SAA was approved by the CAHSRA Board in July 2011.

Task 4 - Engineering

- Performed technical coordination, including meetings, with various local, state and federal agencies and private concerns to include:
 - Caltrans Districts 4, 5, 6, & 10
 - Caltrain (PCJPB)
 - City of San Jose
 - City of Morgan Hill
 - City of Gilroy
 - City of Chowchilla
 - Santa Clara County
 - Merced County
 - Madera County
 - San Benito County
 - Pajaro River Watershed Flood Prevention Authority
 - Local Agency Formation Commission (LAFCO)
 - Santa Clara Valley Transportation Authority
 - Santa Clara Valley Water District
 - U.S. Bureau of Reclamation
 - State Department of Water Resources
 - US Army Corps of Engineers
 - Various irrigation districts and farm bureaus
 - Various utilities companies
- Performed design development and submitted an In-Progress submittal for the new SR 152 alignment alternative (south side) for UPRR, BNSF and Hybrid Options. Submittal made December 9th, 2011.
- Performed design development and submitted an In-Progress submittal for the new West of Coyote Creek Parkway alignment option. Submittal made February 10th, 2012.
- Performed design development and submitted an In-Progress submittal on May 25th 2012 for the following:
 - New Chowchilla Wyes including the following five options.
 - Avenue 24 to Road 13
 - North of SR 152 to Rd 13
 - North of SR 152 to Rd 19
 - Avenue 21 to Road 13
 - Avenue 21 to Road 19
 - Maintenance of Equipment and Infrastructure Facility (MOE-IF) sites
 - Maintenance of Infrastructure Siding (MOIS) sites
 - Cost Containment Measures
- Transmitted the following on June 29th 2012
 - Design variances for the 5 New Chowchilla Wyes options and for the MOE-IFs.
 - In progress data spreadsheets including kmz files showing systems facilities locations.
- Submitted the Draft 15% Basis of Quantities Report in July 2011.

- Prepared and submitted a Quarterly Update of the quantities in January 2012.
- Completed procurement of existing utilities data for the SR 152(south) Hybrid Wye , New Chowchilla Wyes(Five), MOE-IF and MOIS sites to update utility conflict matrices.
- Prepared and submitted a Geotechnical Investigation Program Risk Memorandum.
- Completed internal draft of addendum Right-of-Way report for SR 152 (south) to Hybrid Wye alternative.
- Began preparation of the pre-draft Caltrans Draft Project Report.

Task 5 - EIR/EIS Analysis

- Conducted Environmental Project Management activities.
- Revised the Administrative Working Draft technical reports and EIR/EIS sections per PMT comments and to incorporate the following:
 - Wye to Merced Subsection
 - SR 152 Alignment Alternative and Wyes
 - Gilroy Partial Lid
 - West of Coyote Creek Parkway Alignment Alternative
 - New Systems Facilities (including MOE/MOI Facilities and MOI Sidings)
 - Cost Containment Measures
 - M-F Final EIR/EIS Consistency
 - Chowchilla Wye Alignment Alternatives
 - Monterey Highway Traffic Modeling and Future Network Analysis
- Prepared BA to CV Partially Revised Draft PEIR and Final PEIR; Attended Board Hearing on April 19, 2012.
- Provided staff to CHSRA to perform Interim Deputy Director management duties. Provided on-going support to the PMT and M-F and F-B teams.

Task 6 - Station Area Planning

- Completed initial downtown Gilroy Station scaled physical model.
- Prepared and submitted draft and final Gilroy Station Area Planning Study reports with attached related plans and exhibits.

Task 7 - Prepare Administrative Draft EIR/EIS

- Prepared Chapter 1 – Purpose and Need and submitted Checkpoint A to EPA/USACE for review in September 2011. The EPA provided formal agreement on Purpose and Need (Checkpoint A) in November 2011.
- Provided updates to Chapter 2 – Alternatives.
- Prepared Preliminary Checkpoint B Package. Conducted meetings with EPA and USACE, including Checkpoint B field trip. Revised Checkpoint B package in response to comments from EPA, USACE and PMT/Nossaman in June 2012.

Task 8 - Certification of EIR/EIS and ROD

- Coordination with resource specialists, Authority staff, and agencies on preliminary permitting requirements including the three air districts (BAAQMD, SJVAPCD, and MBUAPCD), RWQCBs, and local water agencies regarding levees.

Task 9 - ROW Preservation and Acquisition

- No work performed.

9. Summary Schedule and Percent Progress (Same as above in part 4 & 5)

10. Earned Value

The Total Budget has been revised to reflect the scope and schedule based on AWP FY11/12 Version 4 and the Change Requests noted in Section 3.1.a. Variances greater than 20% are as follows:

Task or Subtask	CPI	SPI	Remarks
4.2 – Systems		0.73	CPI is low because of new CRF's, particular the New Systems Facility, which introduced significant added work. This has also skewed the SPI due to the increased overall work under this subtask. SPI is same as previous month.
4.6 – Maintenance 15%	0.48	0.60	Same as Subtask 4.2. SPI is same as previous month, however CPI is considerably improved, largely because the Planned Value jumped as a result of approved Change Requests.
4.7 – Capital Cost Estimates 15%		0.67	This work was scheduled much earlier than has actually occurred. The SPI fell this month, but not significantly.
4.11 – 30% Design		Varies	Several sub-subtasks under 4.11 show very low SPI's. Most of this work has been deferred to later FY's, thus much less work than planned has been accomplished.
7 – Draft and Final EIR/EIS		0.65	Ongoing delays to the environmental program are driving the low SPI. The SPI did, however, improve over the period as costs were less than expected.
8 – Certification of EIR/EIS and ROD		0.32	The environmental schedule has been extended, resulting in delays in completing this task. The SPI improved this month, due largely to added budget due to Change Requests.
9 – ROW EIR/EIS Process	3.90	3.90	Neither the CPI nor the SPI is significant due to small amounts involved.

Progress Report June 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	7,628,632	5,324,791	69%	5,263,756	5,230,263	4,486,736	9,716,999	(2,088,367)	33,493	(61,035)	1.01	0.99	7,580,091	48,541	
2	Public / Agency Participation	3,548,896	2,967,476	78%	2,753,943	2,605,349	1,650,660	4,256,009	(707,113)	148,594	(213,533)	1.06	0.93	3,357,409	191,487	
3	Project Definition	1,924,992	1,924,992	98%	1,880,553	1,880,141	56,671	1,936,812	(11,820)	413	(44,439)	1.00	0.98	1,924,570	422	
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	1,307,016	1,307,016	97%	1,262,577	1,262,165	56,671	1,318,836	(11,820)	413	(44,439)	1.00	0.97	1,306,589	427	
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	57,047,775	23,467,292	39%	22,147,314	21,999,505	29,093,248	51,092,753	5,955,022	147,809	(1,319,978)	1.01	0.94	56,667,044	380,731	
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%	18,375,530	18,375,530	99%	18,109,085	17,851,706	6,039,224	23,890,930	(5,515,399)	257,379	(266,445)	1.01	0.99	18,114,364	261,166	
4.2	Systems 15%	551,198	551,198	73%	402,347	400,049	219,755	619,804	(68,606)	2,298	(148,851)	1.01	0.73	548,049	3,149	
4.6	Maintenance 15%	122,906	122,906	60%	73,744	153,297	87,783	241,080	(118,174)	(79,553)	(49,163)	0.48	0.60	255,495	(132,588)	
4.7	Capital Cost Estimates 15%	759,164	759,164	67%	511,677	549,467	341,352	890,819	(131,654)	(37,790)	(247,488)	0.93	0.67	815,232	(56,068)	
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	821,918	137,262	8%	68,219	61,763	1,303,916	1,365,679	(543,761)	6,457	(69,043)	1.10	0.50	744,129	77,789	
4.11.1	Survey and Mapping	1,228,464	602,011	39%	475,416	512,272	1,640,318	2,152,590	(924,126)	(36,856)	(126,596)	0.93	0.79	1,323,700	(95,235)	
4.11.2	Alignment (Plan and Profile)	1,839,768	109,528	0%	0	0	1,972,820	1,972,820	(133,052)	0	(109,528)	N/A	0.00	1,839,768	0	
4.11.3	Temporary Construction Facilities	986,335	0	0%	0	0	977,607	977,607	8,728	0	0	N/A	N/A	986,335	0	
4.11.4	Stations	1,360,614	13,575	0%	0	0	0	0	1,360,614	0	(13,575)	N/A	0.00	1,360,614	0	
4.11.5	Bridges and Elevated Structures	8,206,054	97,458	0%	0	0	5,693,451	5,693,451	2,512,603	0	(97,458)	N/A	0.00	8,206,054	0	
4.11.6	Tunnels	2,437,148	30,312	0%	4,387	4,067	2,256,085	2,260,152	176,996	319	(25,925)	1.08	0.14	2,259,706	177,442	
4.11.7	Buildings	82,656	0	0%	0	0	0	82,656	0	0	0	N/A	N/A	82,656	0	
4.11.8	Grading / Earthwork and Borrow Sites	4,293,659	325,660	7%	306,997	295,423	1,858,784	2,154,207	2,139,452	11,573	(18,663)	1.04	0.94	4,131,797	161,862	
4.11.9	Hydrology / Hydraulics / Drainage	2,514,288	24,697	0%	0	(0)	2,381,175	2,381,175	133,113	0	(24,697)	0.00	0.00	2,514,288	0	
4.11.10	Utilities	1,024,455	73,816	0%	0	0	998,516	998,516	25,939	0	(73,816)	N/A	0.00	1,024,455	0	
4.11.11	Geotechnical	6,236,459	150,031	2%	143,439	119,457	1,022,684	1,142,141	5,094,318	23,981	(6,592)	1.20	0.96	5,193,796	1,042,663	
4.11.12	Seismic	712,647	15,756	0%	0	0	0	712,647	0	0	(15,756)	N/A	0.00	712,647	0	
4.11.13	Right-of-Way	1,678,325	26,382	0%	0	0	1,651,503	1,651,503	26,822	0	(26,382)	N/A	0.00	1,678,325	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%	952,471	0	0%	0	0	0	0	952,471	0	0	N/A	N/A	952,471	0	
4.16	Maintenance 30%	125,217	0	0%	0	0	0	0	125,217	0	0	N/A	N/A	125,217	0	
4.17	Capital Cost Estimates 30%	686,493	0	0%	0	0	648,275	648,275	38,218	0	0	N/A	N/A	686,493	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	12,665,031	12,236,110	91%	11,482,651	10,920,589	2,535,634	13,456,223	(791,193)	562,062	(753,458)	1.05	0.94	12,045,093	619,938	
5.1	Environmental Task Management	3,570,499	3,141,578	77%	2,734,784	2,672,535	936,959	3,609,494	(38,996)	62,249	(406,793)	1.02	0.87	3,489,227	81,271	
5.2	Technical Reports	6,821,448	6,821,448	96%	6,548,590	6,245,013	1,153,748	7,398,761	(577,313)	303,577	(272,858)	1.05	0.96	6,505,222	316,226	
5.3	EIR/EIS Sections	2,273,084	2,273,084	97%	2,199,277	2,003,041	444,927	2,447,968	(174,884)	196,236	(73,802)	1.10	0.97	2,070,262	202,822	
6	Station Area Planning	273,444	267,522	97%	265,256	234,800	244,158	478,958	(205,514)	30,456	(2,266)	1.13	0.99	242,048	31,396	
7	Draft and Final EIR/EIS	2,692,194	949,469	23%	612,474	551,278	2,271,320	2,822,598	(130,404)	61,196	(336,995)	1.11	0.65	2,423,200	268,994	
8	Certification of EIR/EIS and ROD	753,885	83,555	4%	26,386	29,278	677,709	706,987	46,898	(2,892)	(57,169)	0.90	0.32	836,521	(82,636)	
9	ROW EIR/EIS Process	19,171,611	492	0%	1,917	492	20,104	20,596	19,151,015	1,426	1,425	3.90	3.90	4,916,000	14,255,611	
10	ROW Activities	0	0	0%	0	0	0	0	0	0	0	N/A	N/A	0	0	
San Jose to Merced Total		105,706,459	47,221,698	42%	44,434,252	43,451,695	41,036,240	84,487,935	21,218,524	982,556	(2,787,447)	1.02	0.94	85,594,731	16,562,832	
ODC	Other Direct Costs *	7,815,425				1,066,345	859,021	1,925,366	5,890,059							
San Jose to Merced Total w/ODC's		113,521,884				44,518,041	41,895,261	86,413,302	27,108,583							
Definitions																
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.															
B	Planned Value: The total planned cost to date for the Task/Subtask.															
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.															
D	Earned Value: The amount of the Total Budget completed to date based on the Physical % Comp.															
E	Actual Cost: The amount spent to date on the Task/Subtask. This can include invoiced amounts as well as accruals of work completed and not yet invoiced.															
F	Forecast: The expected cost needed to complete the Task/Subtask. This is independent of authorization and funding.															
G	Total at Comp: The sum of the Actual Cost and the Forecast, which represent the total expected cost for the Task/Subtask.															
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.															
I	CV: Cost Variance is the difference between the Earned Value and the Actual Cost. Positive values indicate the Task/Subtask is being produced more cost efficiently than planned.															
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.															
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 produced more cost efficiently than planned.															
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.															
*	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. This will be separated in future reports.															

Progress Report June 2012



California High Speed Rail Authority

Cost Performance Report
June 2012

San Jose to Merced

Planned Progress **39.22%**

Actual Progress **39.12%**

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	\$7,629	\$5,325	\$5,230	\$5,264	\$4,487	\$9,717	1.01	0.99
2	Public / Agency Participation	\$3,549	\$2,967	\$2,605	\$2,754	\$1,651	\$4,256	1.06	0.93
3	Project Definition	\$1,925	\$1,925	\$1,880	\$1,881	\$57	\$1,937	1.00	0.98
4	Preliminary Engineering	\$57,048	\$23,467	\$22,000	\$22,147	\$29,093	\$51,093	1.01	0.94
4.1	Infrastructure 15%	\$21,861	\$21,861	\$21,007	\$21,149	\$6,688	\$27,695	1.01	0.97
4.11	Infrastructure 30%	\$35,187	\$1,606	\$993	\$980	\$22,405	\$23,398	0.99	0.61
5	EIR/EIS Analysis	\$12,665	\$12,236	\$10,921	\$11,483	\$2,536	\$13,456	1.05	0.94
6	Station Area Planning	\$273	\$268	\$235	\$265	\$244	\$479	1.13	0.99
7	Draft and Final EIR/EIS	\$2,692	\$949	\$551	\$612	\$2,271	\$2,823	1.11	0.65
8	Certification of EIR/EIS and ROD	\$754	\$84	\$29	\$26	\$678	\$707	0.90	0.32
9	ROW EIR/EIS Process	\$19,172	\$0	\$0	\$2	\$20	\$21	3.90	3.90
10	ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
ODC	Other Direct Costs *	\$7,815	\$0	\$1,066	\$0	\$859	\$1,925	0.00	NA
	EXTRA WORK								
Total		\$113,522	\$47,222	\$44,518	\$44,415	\$41,895	\$86,413	1.00	0.94

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

Current Cost Variance (CV) to Date (EV - AC):	(\$103)	Percent under (+) or over (-) budget	-0.2%	OVER BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	(\$2,806)	Percent ahead (+) or behind (-) schedule	-5.9%	BEHIND SCHEDULE

