

Regional Consultant Monthly Progress Report

**Los Angeles to San Diego
via the Inland Empire / HNTB**

Prepared By: Rick Simon
Period: July 28, 2012 through August 24, 2012

ENVIRONMENTAL MILESTONES SCHEDULE (to NOD / ROD)

Below is the current environmental milestones schedule to ROD/NOD. The Scoping Report and Preliminary AA Report reflect the current progress for each milestone.

Section/Activity	Plan Actual/Forecast % complete	Scoping Report	Initial Board Briefing	Board Briefing to Approve Release of the AA Report	Release Preliminary AA Report	Board Briefing to Approve Supplemental AA Report	Release Supplemental AA Report	Admin Draft EIR/EIS	15% Design	Draft EIR/EIS	Final EIR/EIS	NOD/ROD	Percent Complete Toward NOD/ROD	30% Design
Los Angeles - San Diego 167 miles	Plan Actual/Forecast % Complete	June '10 June '10	Feb. 4, 2010 Feb. 4, '10 A	Jul. 1, 2010 Mar. 3, 2011	Jul. '10 Mar. 3, 2011	Jun. '15	Jun. '13 0%	Jun. '15 0%	Sep. '15 0%	Dec. '15 0%	Oct. '16 0%	Dec. '16 0%	20%	Jun. '17 0%

The Preliminary AA has been progressed to 100% as of April 1, 2011.

The FY 12/13 AWP v3.0 for FY 12/13 was submitted on June 22, 2012 and presented a total budget of \$140.35M for activities from July 2012 through FY 17/18.

The August Progress Report for FY 12/13 presents budget, EVM and schedule information based on FY 12/13 AWP v3.0 and reflects a FY 12/13 budget of \$4.55M. The LA to SD section team received a limited notice to proceed (LNTTP) from the Authority of \$1.15M on July 27, 2012.

The August Progress Report includes activities, deliverables, hours, and dollars spent by HNTB, Arellano Associates, and Katz and Associates for the month of August, and from CH2M HILL for the months of July and August.

The primary activities in August included stakeholder meetings and outreach, engineering alternative analysis, environmental management, and on-going project management.

MAJOR / KEY ISSUES AND AREAS OF CONCERN

The Los Angeles to San Diego Team received a limited notice to proceed authorizing approximately 25 percent of the total FY 12/13 budget identified to complete the proposed scope of work for the July 1, 2012 to June 30, 2013 timeframe.

While the team is moving forward to progress the scope of work and deliverables identified to progress the environmental milestones schedule. However, a limited NTP requires that the team progress select deliverables at the expense of others, e.g., progressing refinements to the alternatives, but not moving forward with the supplemental AWP at this time.

At the current and projected rate of expenditure, the authorized LNTTP amount of \$1.15M is anticipated to be expended in the November timeframe. Authorization of the remaining FY 12/13 budget prior to November and full expenditure of the authorized LNTTP amount of \$1.15M will allow the LA to SD team to continue progressing the work and deliverables outlined in the FY 12/13 AWP version 3.

FINANCIAL REPORTING

All financial reporting is based on FY 12/13 AWP v3.0 with a budget of \$4.55M, which was submitted on June 22, 2012.

The tables below illustrate progress to date completed by HNTB, Arellano Associates, CH2M Hill, and Katz & Associates for FY 12/13. Detailed breakdown percentages of the hours and dollars expended to date are shown further in the document.

Please note, the invoice submitted by CH2M HILL for August 2012 covers both the July and August 2012 reporting period. The hours and dollars for the month of July have been updated to better reflect work completed in July.

Fiscal Year Hours / Dollars Cash Flow – Budget and Actual

Hours

HOURS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	5,097	431	451	392	451	431	412	451	392	412	431	451	392
2 Public / Agency Participation	7,211	639	627	546	627	600	573	627	546	573	600	627	625
3 Alternative Analysis	16,798	1,419	1,484	1,290	1,488	1,423	1,358	1,488	1,294	1,358	1,423	1,484	1,290
4 Engineering													
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	1,648	139	146	127	146	139	133	146	127	133	139	146	127
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	30,755	2,629	2,708	2,355	2,712	2,594	2,476	2,712	2,358	2,476	2,594	2,708	2,434
Actual / Forecast													
Actual / Forecast	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	5,097	112	167	452	511	492	472	511	452	472	492	511	452
2 Public / Agency Participation	7,211	206	246	662	705	678	650	705	623	650	678	705	702
3 Alternative Analysis	16,798	5	255	1,555	1,752	1,687	1,623	1,752	1,558	1,623	1,687	1,748	1,555
4 Engineering													
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	1,648	-	9	154	173	167	161	173	154	161	167	173	154
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Totals	30,755	323	677	2,824	3,142	3,024	2,906	3,142	2,788	2,906	3,024	3,138	2,864
Cumulative Totals		323	1,000	3,823	6,965	9,989	12,894	16,036	18,824	21,730	24,754	27,891	30,755

Dollars

DOLLARS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$703,951	\$59,565	\$62,273	\$54,150	\$62,273	\$59,565	\$56,858	\$62,273	\$54,150	\$56,858	\$59,565	\$62,273	\$54,150
2 Public / Agency Participation	\$1,145,237	\$104,309	\$99,198	\$86,259	\$99,198	\$94,885	\$90,572	\$99,198	\$86,259	\$90,572	\$94,885	\$99,198	\$100,703
3 Alternative Analysis	\$2,322,090	\$196,214	\$205,133	\$178,376	\$205,617	\$196,677	\$187,737	\$205,617	\$178,797	\$187,737	\$196,677	\$205,133	\$178,376
4 Engineering													
15% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$188,482	\$15,948	\$16,673	\$14,499	\$16,673	\$15,948	\$15,224	\$16,673	\$14,499	\$15,224	\$15,948	\$16,673	\$14,499
6 Station Area Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$190,240	\$16,073	\$16,747	\$14,726	\$16,756	\$16,081	\$15,407	\$16,756	\$14,733	\$15,407	\$16,081	\$16,747	\$14,726
Totals	\$4,550,000	\$392,110	\$400,024	\$348,010	\$400,516	\$383,157	\$365,797	\$400,516	\$348,438	\$365,797	\$383,157	\$400,024	\$362,454
Actual / Forecast													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$703,951	\$22,302	\$21,965	\$61,907	\$70,030	\$67,322	\$64,615	\$70,030	\$61,907	\$64,615	\$67,322	\$70,030	\$61,907
2 Public / Agency Participation	\$1,145,237	\$32,088	\$42,820	\$107,601	\$111,115	\$106,803	\$102,490	\$111,115	\$98,177	\$102,490	\$106,803	\$111,115	\$112,621
3 Alternative Analysis	\$2,322,090	\$382	\$38,545	\$214,618	\$241,859	\$232,919	\$223,979	\$241,859	\$215,039	\$223,979	\$232,919	\$241,375	\$214,618
4 Engineering													
15% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$188,482	\$0	\$1,237	\$17,637	\$19,812	\$19,087	\$18,362	\$19,812	\$17,637	\$18,362	\$19,087	\$19,812	\$17,637
6 Station Area Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$190,240	\$222	\$536	\$17,932	\$19,962	\$19,288	\$18,613	\$19,962	\$17,939	\$18,613	\$19,288	\$19,953	\$17,932
Monthly Totals	4,550,000	\$54,995	\$105,103	\$419,695	\$462,777	\$445,418	\$428,059	\$462,777	\$410,699	\$428,059	\$445,418	\$462,285	\$424,715
Cumulative Totals		\$54,995	160,098	579,793	1,042,570	1,487,988	1,916,047	2,378,824	2,789,523	3,217,582	3,663,000	4,125,285	4,550,000

Program Total Hours / Dollars – Plus Forecast to Complete

Hours

HOURS															
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
1 Project Management	37,212	-	-	-	-	-	3,086	5,097	7,431	7,431	7,460	6,706	-	-	
2 Public / Agency Participation	54,590	-	-	-	-	-	1,390	7,211	14,035	11,563	11,315	9,076	-	-	
3 Alternative Analysis	26,606	-	-	-	-	-	-	16,798	1,072	8,736	-	-	-	-	
4 Engineering															
15% Preliminary Engineering	164,414	-	-	-	-	-	-	-	40,960	105,726	17,728	-	-	-	
30% Preliminary Engineering	379,408	-	-	-	-	-	-	-	-	162,722	216,686	-	-	-	
5 EIR / EIS Analysis	206,342	-	-	-	-	-	-	1,648	57,753	61,189	56,713	29,038	-	-	
6 Station Area Planning	8,090	-	-	-	-	-	-	-	8,090	-	-	-	-	-	
7 Draft & Final EIR/EIS	94,087	-	-	-	-	-	-	-	14,825	19,843	48,427	10,992	-	-	
8 Certification of EIR/EIS & ROD	8,986	-	-	-	-	-	-	-	-	93	1,110	6,033	1,101	648	
9 ROW EIR/EIS Process	1,734	-	-	-	-	-	-	-	433	433	435	433	-	-	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	209	-	-	-	-	-	-	-	-	-	209	-	-	-	
Totals	981,677	-	-	-	-	-	4,476	30,755	144,599	215,014	306,118	278,964	1,101	648	
Actual / Forecast															
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	2018/19	
1 Project Management	37,330	-	-	-	-	-	3,204	5,097	7,431	7,431	7,460	6,706	-	-	
2 Public / Agency Participation	54,354	-	-	-	-	-	1,154	7,211	14,035	11,563	11,315	9,076	-	-	
3 Alternative Analysis	26,606	-	-	-	-	-	-	16,798	1,072	8,736	-	-	-	-	
4 Engineering															
15% Preliminary Engineering	164,414	-	-	-	-	-	-	-	40,960	105,726	17,728	-	-	-	
30% Preliminary Engineering	379,408	-	-	-	-	-	-	-	-	162,722	216,686	-	-	-	
5 EIR / EIS Analysis	206,342	-	-	-	-	-	-	1,648	57,753	61,189	56,713	29,038	-	-	
6 Station Area Planning	8,090	-	-	-	-	-	-	-	8,090	-	-	-	-	-	
7 Draft & Final EIR/EIS	94,087	-	-	-	-	-	-	-	14,825	19,843	48,427	10,992	-	-	
8 Certification of EIR/EIS & ROD	8,986	-	-	-	-	-	-	-	-	93	1,110	6,033	1,101	648	
9 ROW EIR/EIS Process	1,734	-	-	-	-	-	-	-	433	433	435	433	-	-	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	209	-	-	-	-	-	-	-	-	-	209	-	-	-	
Monthly Totals	981,559	-	-	-	-	-	4,358	30,755	144,599	215,014	306,118	278,964	1,101	648	
Cumulative Totals		-	-	-	-	-	4,358	35,113	179,712	394,727	700,845	979,810	980,911	981,559	

Dollars

DOLLARS														
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1 Project Management	\$7,825,203	\$218,940	\$149,295	\$387,849	\$724,075	\$914,376	\$479,554	\$703,951	\$1,066,992	\$1,082,997	\$1,103,453	\$993,721	\$0	\$0
2 Public / Agency Participation	\$11,352,353	\$83,500	\$226,601	\$461,200	\$521,225	\$1,301,407	\$178,575	\$1,145,237	\$2,264,235	\$1,886,798	\$1,867,571	\$1,416,005	\$0	\$0
3 Alternative Analysis	\$6,439,904	\$261,200	\$0	\$0	\$1,228,332	\$1,207,708	\$0	\$2,322,090	\$175,379	\$1,245,196	\$0	\$0	\$0	\$0
4 Engineering														
15% Preliminary Engineering	\$23,787,522	\$280,300	\$0	\$900,800	\$371,315	\$0	\$0	\$0	\$5,753,184	\$14,089,311	\$2,392,612	\$0	\$0	\$0
30% Preliminary Engineering	\$51,778,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,018,505	\$29,760,368	\$0	\$0	\$0
5 EIR / EIS Analysis	\$22,731,357	\$12,900	\$63,763	\$0	\$0	\$0	\$0	\$188,482	\$6,222,964	\$6,732,966	\$6,257,625	\$3,252,657	\$0	\$0
6 Station Area Planning	\$1,784,255	\$8,300	\$0	\$0	\$0	\$11,835	\$0	\$0	\$1,764,120	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$10,305,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592,838	\$2,163,931	\$5,281,496	\$1,267,456	\$0	\$0
8 Certification of EIR/EIS & ROD	\$1,146,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,364	\$137,369	\$773,305	\$140,440	\$83,883
9 ROW Effort EIR/EIS Process	\$320,428	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,123	\$74,220	\$75,622	\$76,463	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$12,910,192	\$0	\$0	\$0	\$0	\$0	\$16,871	\$190,240	\$2,558,961	\$2,948,561	\$4,413,060	\$2,665,089	\$73,506	\$43,904
Totals	\$150,382,169	\$886,140	\$439,659	\$1,749,849	\$2,844,947	\$3,435,325	\$675,000	\$4,550,000	\$21,471,796	\$30,235,344	\$43,547,312	\$40,205,063	\$213,946	\$127,787
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	2018/19
1 Project Management	\$7,807,931	\$218,940	\$149,295	\$387,849	\$724,075	\$871,793	\$504,865	\$703,951	\$1,066,992	\$1,082,997	\$1,103,453	\$993,721	\$0	\$0
2 Public / Agency Participation	\$11,057,580	\$83,500	\$226,601	\$461,200	\$521,225	\$1,027,714	\$157,495	\$1,145,237	\$2,264,235	\$1,886,798	\$1,867,571	\$1,416,005	\$0	\$0
3 Alternative Analysis	\$6,391,577	\$261,200	\$0	\$0	\$1,228,332	\$1,159,380	\$0	\$2,322,090	\$175,379	\$1,245,196	\$0	\$0	\$0	\$0
4 Engineering														
15% Preliminary Engineering	\$23,787,522	\$280,300	\$0	\$900,800	\$371,315	\$0	\$0	\$0	\$5,753,184	\$14,089,311	\$2,392,612	\$0	\$0	\$0
30% Preliminary Engineering	\$51,778,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,018,505	\$29,760,368	\$0	\$0	\$0
5 EIR / EIS Analysis	\$22,731,357	\$12,900	\$63,763	\$0	\$0	\$0	\$0	\$188,482	\$6,222,964	\$6,732,966	\$6,257,625	\$3,252,657	\$0	\$0
6 Station Area Planning	\$1,784,255	\$8,300	\$0	\$0	\$0	\$11,835	\$0	\$0	\$1,764,120	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$10,305,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592,838	\$2,163,931	\$5,281,496	\$1,267,456	\$0	\$0
8 Certification of EIR/EIS & ROD	\$1,146,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,364	\$137,369	\$773,305	\$140,440	\$83,883
9 ROW EIR/EIS Process	\$320,428	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,123	\$74,220	\$75,622	\$76,463	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$12,909,736	\$0	\$0	\$0	\$0	\$0	\$16,415	\$190,240	\$2,558,961	\$2,948,561	\$4,413,060	\$2,665,089	\$73,506	\$43,904
Monthly Totals	\$150,021,340	\$886,140	\$439,659	\$1,749,849	\$2,844,947	\$3,070,722	\$678,775	\$4,550,000	\$21,471,796	\$30,235,344	\$43,547,312	\$40,205,063	\$213,946	\$127,787
Cumulative Totals		\$886,140	\$1,325,799	\$3,075,648	\$5,920,595	\$8,991,317	\$9,670,092	\$14,220,092	\$35,691,887	\$65,927,231	\$109,474,543	\$149,679,607	\$149,893,553	\$150,021,340
<i>Italics = Forecast</i>														

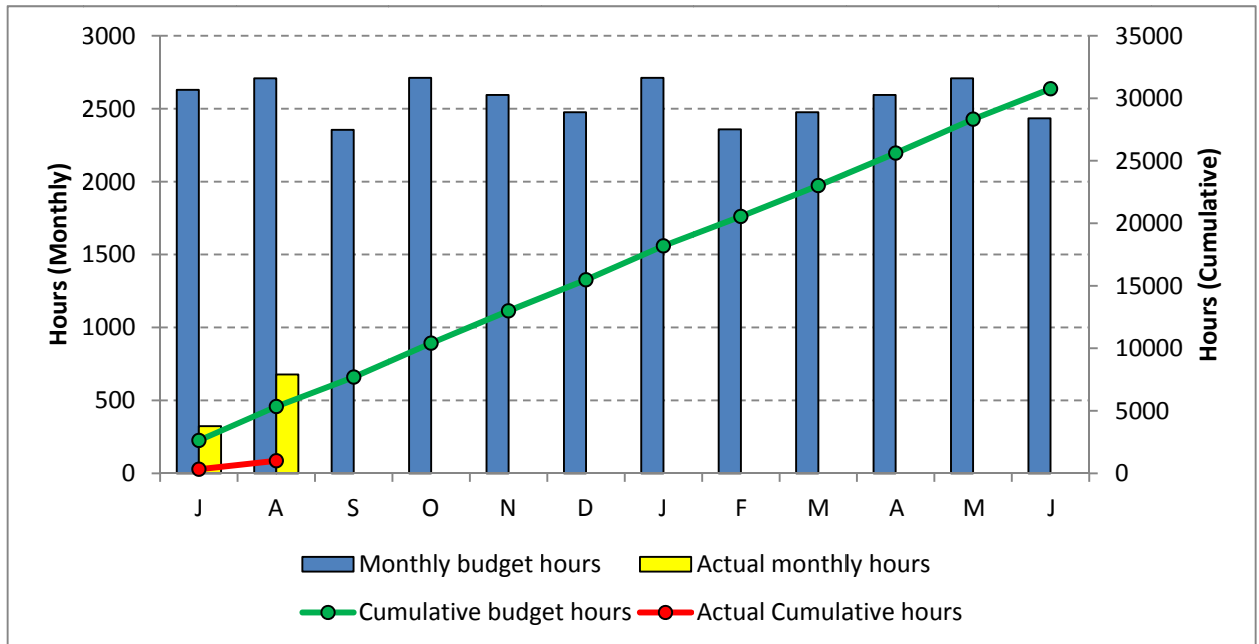
Physical Percent Complete - Program Total* (Actual/Forecast)														
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18
1 Project Management	3%	5%	10%	19%	30%	37%	46%	59%	73%	87%	100%	100%	100%	100%
2 Public / Agency Participation	1%	3%	7%	12%	21%	22%	33%	53%	70%	87%	100%	100%	100%	100%
3 Alternative Analysis	4%	4%	4%	23%	41%	41%	78%	81%	100%	100%	100%	100%	100%	100%
4 Engineering														
15% Preliminary Engineering	1%	1%	5%	7%	7%	7%	7%	31%	90%	100%	100%	100%	100%	100%
30% Preliminary Engineering	0%	0%	0%	0%	0%	0%	0%	0%	0%	43%	100%	100%	100%	100%
5 EIR / EIS Analysis	0%	0%	0%	0%	0%	0%	1%	29%	58%	86%	100%	100%	100%	100%
6 Station Area Planning	0%	0%	0%	0%	1%	1%	1%	100%	100%	100%	100%	100%	100%	100%
7 Draft & Final EIR/EIS	0%	0%	0%	0%	0%	0%	0%	15%	36%	88%	100%	100%	100%	100%
8 Certification of EIR/EIS & ROD	0%	0%	0%	0%	0%	0%	0%	0%	1%	13%	92%	83%	93%	93%
9 ROW Effort EIR/EIS Process	7%	7%	7%	7%	7%	7%	7%	29%	53%	76%	100%	100%	100%	100%
10 ROW Activities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL Annual PROGRESS	1%	1%	2%	4%	6%	6%	9%	24%	44%	73%	100%	100%	100%	100%

Hours

From July 28, 2012 through August 24, 2012 a total of 677 hours were spent, equaling 25% of the planned hours for the period (see Staff Hours Worked table below). Year to date, a total of 19% of the planned hours have been spent in FY 12/13.

Staff Hours Worked		August		Cumulative	
		Planned	Actual	Planned	Actual
1	Project Management	451	167	882	279
2	Public Participation	627	246	1,267	452
3	Project Definition	1,484	255	2,903	259
4	Preliminary Engineering	0	0	0	0
5	Environmental Analysis	146	9	285	9
6	Station Area Planning	0	0	0	0
7	Prepare Draft and Final EIR/EIS Documents	0	0	0	0
8	Certification of EIR/EIS Documents	0	0	0	0
9	ROW Preservation Support	0	0	0	0
Total		2,708	677	5,337	1,000

(as of August 24, 2012)

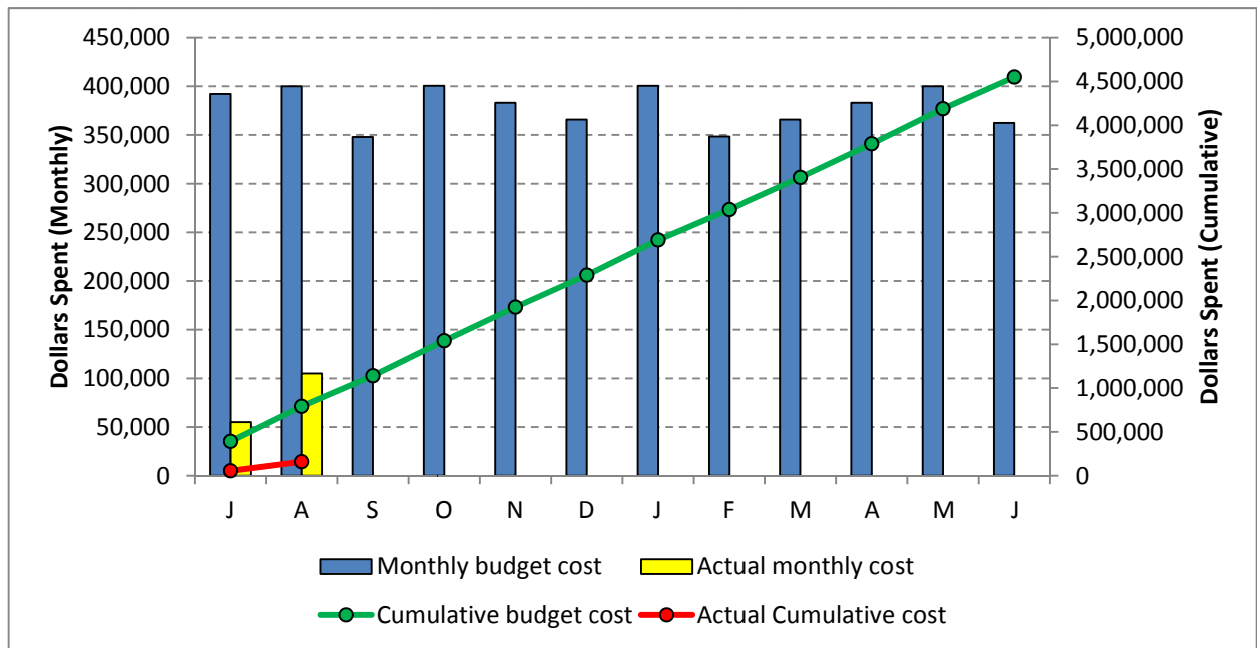


Dollars

From July 28, 2012 through August 24, 2012 a total of \$105,103 was expended; 26% of the planned expenditure for the period (see Dollars Spent table below). Year to date, a total of 20% of the planned expenditure has been spent in FY 12/13.



Dollars Spent		August		Cumulative	
		Planned	Actual	Planned	Actual
1	Project Management	62,273	21,965	121,838	44,267
2	Public Participation	99,198	42,820	203,507	79,908
3	Project Definition	205,133	38,545	401,347	38,927
4	Preliminary Engineering	0	0	0	0
5	Environmental Analysis	16,673	1,237	32,622	1,237
6	Station Area Planning	0	0	0	0
7	Prepare Draft and Final EIR/EIS Documents	0	0	0	0
8	Certification of EIR/EIS Documents	0	0	0	0
9	ROW Preservation Support	0	0	0	0
OD	ODCs	16,747	536	32,820	758
Total		400,024	105,103	792,133	160,098

(as of August 24, 2012)

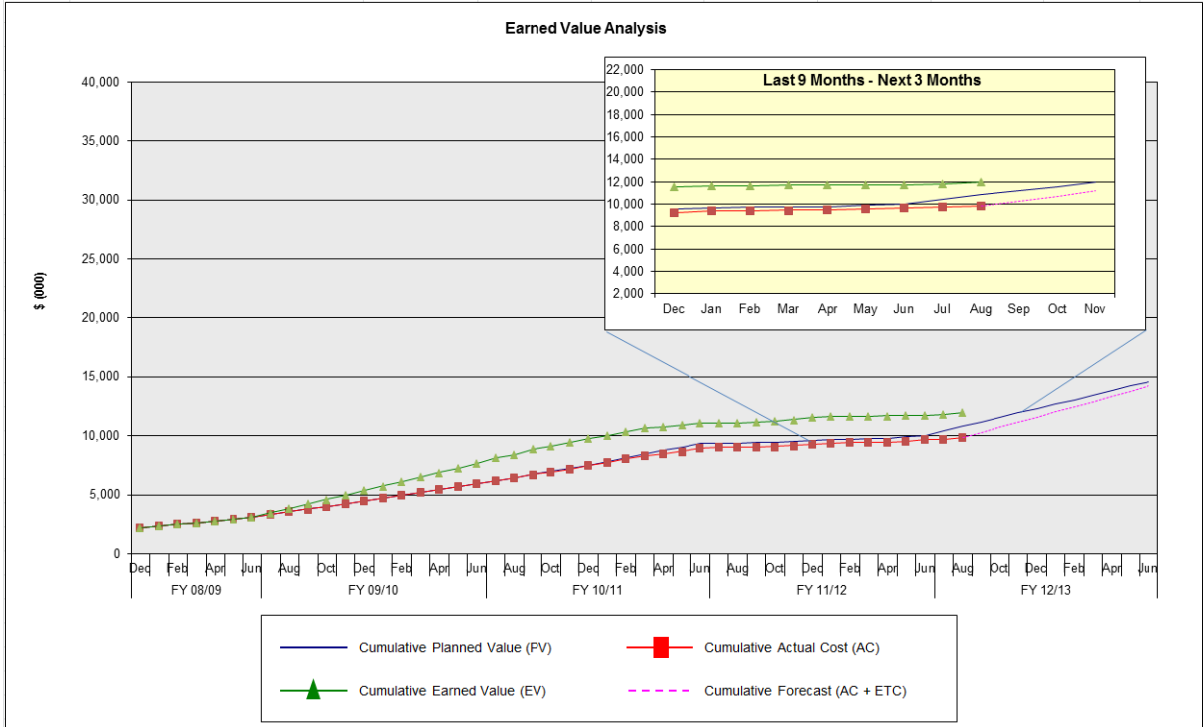


Deliverable Progress vs. Resources Expended (Earned Value)

EVM charts are used to show both progress to schedule and measure value of the work performed versus level of effort spent.

		California High Speed Rail Authority					Cost Performance Report August 2012			
Los Angeles - San Diego		Planned Progress		6.54%						
		Actual Progress		7.96%						
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	\$7,825	\$2,996	\$2,901	\$2,913	\$4,907	\$7,808	1.00	0.97	
2	Public / Agency Participation	\$11,352	\$2,976	\$2,553	\$2,838	\$8,505	\$11,058	1.11	0.95	
3	Project Definition	\$6,440	\$3,099	\$2,688	\$4,529	\$3,704	\$6,392	1.69	1.46	
4	Preliminary Engineering	\$75,566	\$1,552	\$1,552	\$1,552	\$74,014	\$75,566	1.00	1.00	
5	ER/ES Analysis	\$22,731	\$109	\$78	\$78	\$22,653	\$22,731	1.00	0.71	
6	Station Area Planning	\$1,784	\$20	\$20	\$20	\$1,764	\$1,784	1.00	1.00	
7	Draft and Final ER/ES	\$10,306	\$0	\$0	\$0	\$10,306	\$10,306	NA	NA	
8	Certification of ER/ES and ROD	\$1,146	\$0	\$0	\$0	\$1,146	\$1,146	NA	NA	
9	ROW ER/ES Process	\$320	\$21	\$21	\$21	\$299	\$320	1.00	1.00	
10	ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA	
OD	Other Direct Costs	\$12,910	\$50	\$17	\$18	\$12,893	\$12,910	1.04	0.36	
Total		\$150,382	\$10,823	\$9,830	\$11,970	\$140,191	\$150,021	1.22	1.11	
Current Cost Variance (CV) to Date (EV - AC):		\$2,140	Percent under (+) or over (-) budget			21.8%	UNDER BUDGET			
Current Schedule Variance (SV) to Date (EV - PV):		\$1,147	Percent ahead (+) or behind (-) schedule			10.6%	AHEAD OF SCHEDULE			

The EVM reflects FY 12/13 AWP v3.0 that was submitted on June 22, 2012 for \$4.55M. For the overall total program budget, the EVM reflects the budget presented with the AWP V3.0 submitted on June 22, 2012 with a total of \$150.4M budgeted from the beginning of the program through FY 18/19. The EVM shows that we are under budget and ahead of schedule for this larger effort and timeframe.



Deliverables Status (Percent Complete) – continued on the following page

Task	Subtask	Deliverable	Version	Start Date	Due Date	Date Delivered	FY Percent Complete	ProjectSolve2 Location (ProjectWise location)	
1	PROJECT MANAGEMENT								
1.1	Project Management / PM Plan / Meetings / Coordination								
	1.1.1	Project Management Plan (Revised) (one each year)		1-Jul-12	30-Jun-13		11%		
	1.1.2	Meeting minutes		1-Jul-12	30-Jun-13		11%		
	1.1.3	Project Work Plans (up to 3 per year) Supplemental AWP (3 versions for FY 13/14 through FY 16/17)		1-Jan-13	30-Jun-13		0%	https://ww3.projectsolve2.com/eRoom/sfof/CAHSR45/0_bade9	My ProjectSolve > CAHSR 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 4 Work Plans > FY2011-12 HNTB_LA-SD
1.2	Quality Assurance / Quality Control / Safety / Risk								
	1.2.1	Quality Assurance Plan (Revised – Included in the Revised PMP, 1.1.1)		1-Jul-12	30-Jun-13		0%		
	1.2.2	QC/QA Documents for Submittals including QC/QA Audit Reports		1-Sep-12	30-Jun-13		2%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_a6d66	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 05 Section Project Management > QC/QA > 1.2.2 QA/QC Documents for Submittals
1.3	Document Control / ProjectSolve Maintenance								
	1.3	Document Control/ProjectSolve Maintenance		1-Jul-12	30-Jun-13		2%		
1.4	Schedule, Budget & Progress Reporting								
	1.4.1	Monthly Invoices/ Progress reports / Earned Value		1-Jul-12	30-Jun-13		8%	https://ww3.projectsolve2.com/eRoom/sfof/CAHSR45/0_be928	My ProjectSolve > CAHSR 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 8 Progress Reports > 2011/12 SD-LA Progress Reports
	1.4.3	Monthly Primavera P6 schedule updates		1-Jul-12	30-Jun-13		8%	https://ww3.projectsolve2.com/eRoom/sfof/CAHSR45/0_be92b	My ProjectSolve > CAHSR 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 7 Schedules > 2011/12 SD-LA Schedule
2	PUBLIC/AGENCY PARTICIPATION								
2.1	Public Participation Plan								
	2.1	Updated Public Participation Plan		1-Jul-12	30-Jun-13		0%		
2.2	CHSTP Agency Coordination Plan								
	2.2	Updated Agency Coordination Plan		1-Jul-12	30-Jun-13		0%		
2.3	Maintain Stakeholder Database								
	2.3	Maintain Stakeholder Database, periodic mailings		1-Jul-12	30-Jun-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66c9f	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 40-SD to LA Stakeholder Database
2.4	Memoranda of Understanding (MOUs)								
	2.4	Support SoCal ICG (MOU Agencies) Materials to brief the So Cal ICG.		1-Jul-12	30-Jun-13		0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66caa	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 60-MOU Meetings & Coordination

Deliverables Status (Percent Complete) – continued

2.5	Stakeholder Meetings and Briefings							
2.5.1	Stakeholder Meeting Matrix one matrix per week		1-Jul-12	30-Jun-13	7%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_a2534	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 50-SD to LA Stakeholder Meeting Notes > Stakeholder Matrix	
2.5.2	Stakeholder Meeting Notes – Local Stakeholder & Local Officials		1-Jul-12	30-Jun-13	7%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66cad	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 50-SD to LA Stakeholder Meeting Notes > Meeting Notes	
2.5.3	Public Outreach Issues Summary (Fiscal year-end reporting)		1-Jun-13	1-Jun-13	0%			
2.5.4	Project Information Materials for TWG & Agency Meetings		1-Jul-12	30-Jun-13	0%			
2.5.5	TWG Meeting Notice and Documentation		1-Jul-12	30-Jun-13	7%			
2.5.9	Resource Agency Meeting coordination and support Archeological review of Tribal areas Technical memorandum		1-Jul-12	30-Jun-13	0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination	
2.5.10	Local Org-Resp. to Requests/Presentations CommentSense Logging		1-Jul-12	30-Jun-13	0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5785f	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 20 Outreach Materials	
2.5.11	Engineering and Environmental exhibits as needed for the Stakeholder and Technical Meetings		1-Jul-12	30-Jun-13	0%			
2.6	Outreach							
2.6a	Section Outreach Support		1-Jul-12	30-Jun-13	6%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination	
2.6b	Statewide Outreach Support		1-Jul-12	30-Jun-13	6%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination	
2.6.1	Materials in support of Outreach Meetings		1-Jul-12	30-Jun-13	0%			
2.7	Create and Distribute Media / Newsletters							
2.7a	Maintain Relationships with local media		1-Jul-12	30-Jun-13	0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5788f	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 30 Press, Newsletters, Etc	
2.7.1	Updated Section Fact Sheet (2 max)		1-Jul-12	30-Jun-13	0%			
2.7.2	Statewide e-blasts, press releases and correspondence (6 max)		1-Jul-12	30-Jun-13	0%			
2.7.3	Input into Statewide collateral material		1-Jul-12	30-Jun-13	0%			
3.3	Create and Distribute Media / Newsletters							
3.3.1	Updated Project Purpose and Need		1-Jul-12	30-Jun-13	0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5788f	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 30 Press, Newsletters, Etc	
3.3.2	Draft and Final Checkpoint A Information Packet		1-Jul-12	30-Jun-13	0%			
3.3.3	Draft Request for Response letters from Authority to EPA and USACE		1-Oct-12	30-Apr-13	0%			
3.4.8	Agency & Stakeholder Outreach							
3.4.8.1	Engineering Feasibility Studies Environmental Technical Memos		1-Jul-12	30-Jun-13	5%			
5.1	EIR/EIS Analysis							
5.1.1	Draft Environmental Work Management Plan		1-Jul-12	30-Jun-13	8%			
5.2	Technical Reports (Two Submittals Each – Draft and Final)							
5.2.4	Biological Resources and Wetlands		1-Jul-12	30-Jun-13	0%			

It should be noted that the hours, dollars and subtask percent complete values for the month of July have been updated to better reflect work completed during that time period.

Schedule Summary with Percent Progress

Refer to the following pages.



Los Angeles to San Diego Summary Schedule

PE EIR/EIS - Los Angeles to San Diego August 2012

Task Description	Planned Start Date	Planned Finish Date	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date %	Total Physical % Complete	FY Planned % Complete	FY Actual % Complete	Year												
									12	13	14	15	16	17	18	19					
Task 1 - Project Management																					
1 - Project Management	01-Jul-10	30-Jun-15	01-Jul-10 A	30-Jun-17	38	37	17	9	[Gantt bar from 01-Jul-10 to 30-Jun-17]												
Task 2 - Public Participation Program																					
2 - Public Participation Program	01-Jul-10	17-Jul-17	01-Jul-10 A	30-Jun-17	26	22	18	5	[Gantt bar from 01-Jul-10 to 30-Jun-17]												
Task 3 - Project Definition / Alternatives Analysis																					
3.2 - Project Scoping	01-Jul-11	30-Dec-11	01-Jul-09 A	27-Nov-09 A	100	100	0	0	[Gantt bar from 01-Jul-11 to 30-Dec-11]												
3.3 - Refine Project Purpose & Need	01-Jul-10	28-Jun-13	01-Jul-10 A	28-Jun-13	100	60	17	0	[Gantt bar from 01-Jul-10 to 28-Jun-13]												
3.3.1 Updated Project Purpose & Need	01-Jul-10	30-Dec-10	01-Jul-10 A	28-Jun-13	100	60	8	0	[Gantt bar from 01-Jul-10 to 30-Dec-10]												
3.3.2 Checkpoint A Draft and Final Information Packet	04-Sep-12	28-Jun-13	04-Sep-12*	28-Jun-13	100	60	8	0	[Gantt bar from 04-Sep-12 to 28-Jun-13]												
3.3.3 Checkpoint A Draft Request for Response Letters	10-Oct-12	30-Apr-13	10-Oct-12*	30-Apr-13	100	60	0	0	[Gantt bar from 10-Oct-12 to 30-Apr-13]												
3.3.4 Checkpoint A		28-Jun-13		28-Jun-13*	100	60	0	0	[Gantt bar from 10-Oct-12 to 30-Apr-13]												
3.4 - Alternatives Analysis	01-Jul-10	30-Jun-15	01-Jul-10 A	30-Jun-15	49	42	17	5	[Gantt bar from 01-Jul-10 to 30-Jun-15]												
3.4.5 - Preliminary AA Report	01-Jul-10	30-Sep-10	01-Jul-10 A	03-Mar-11 A	100	100	0	0	[Gantt bar from 01-Jul-10 to 30-Sep-10]												
3.4.8.1 Engineering Feasibility Studies as needed	22-Nov-10	29-Aug-11	22-Nov-10 A	01-Jun-15	11	1	17	5	[Gantt bar from 22-Nov-10 to 29-Aug-11]												
3.4.9.1 Supplemental AA Report	01-Jul-14	30-Jun-15	01-Jul-14*	30-Jun-15	0	0	0	0	[Gantt bar from 01-Jul-14 to 30-Jun-15]												
3.4.9.3 Capital Cost Estimate for Supplemental AA Rpt	01-Jul-14	30-Jun-15	01-Jul-14*	30-Jun-15	0	0	0	0	[Gantt bar from 01-Jul-14 to 30-Jun-15]												
3.4.9.4 Engineering Exhibits for Supplemental AA Rpt	01-Jul-14	30-Jun-15	01-Jul-14*	30-Jun-15	0	0	0	0	[Gantt bar from 01-Jul-14 to 30-Jun-15]												
3.4.9.10 Checkpoint B		01-Jun-15		01-Jun-15*					[Gantt bar from 01-Jul-14 to 30-Jun-15]												
Task 4 - Preliminary Engineering																					
4 - Preliminary Engineering (Infrastructure 15% + Syste	01-Jul-13	30-Sep-15	01-Jul-13	30-Sep-15	0	0	0	0	[Gantt bar from 01-Jul-13 to 30-Sep-15]												
4.19.7 Final 30% Design Submittal Full Package		30-Jun-17		30-Jun-17*	0	0	0	0	[Gantt bar from 01-Jul-13 to 30-Sep-15]												
Task 5 - EIR/EIS Analysis																					
5 - EIR/EIS Analysis	04-Sep-12	30-Jun-17	04-Sep-12*	30-Jun-17	2	0	17	1	[Gantt bar from 04-Sep-12 to 30-Jun-17]												
5.2 - Technical Reports	04-Sep-12	29-Dec-16	04-Sep-12	29-Dec-16	0	0	8	0	[Gantt bar from 04-Sep-12 to 30-Jun-17]												
5.3 - EIR/ EIS Sections	02-Jan-14	30-Mar-16	02-Jan-14	30-Mar-16	0	0	0	0	[Gantt bar from 04-Sep-12 to 29-Dec-16]												
Task 6 - Station Area Planning																					
6 - Station Area Planning	01-Jul-10	30-Jun-14	01-Jul-10 A	30-Jun-14	15	10	0	0	[Gantt bar from 01-Jul-10 to 30-Jun-14]												
Task 7 - Draft and Final EIR/EIS																					
7.1 - Prepare Administrative Draft EIR/EIS	01-Oct-13	30-Oct-15	01-Oct-13	30-Oct-15	0	0	0	0	[Gantt bar from 01-Jul-10 to 30-Jun-14]												
7.6 Final EIR/EIS	02-May-16	25-Oct-16	02-May-16*	25-Oct-16	0	0	0	0	[Gantt bar from 01-Oct-13 to 30-Oct-15]												
7.2 - Prepare Draft EIR/EIS	29-Oct-15	31-Dec-15	29-Oct-15	31-Dec-15	0	0	0	0	[Gantt bar from 02-May-16 to 25-Oct-16]												
7.4.2 Checkpoint C: LEDPA Concurrence		01-Apr-16		01-Apr-16*					[Gantt bar from 29-Oct-15 to 31-Dec-15]												
Task 8 - Certification of EIR/EIS and ROD																					
8.2 Notice of Determination	01-Sep-16	31-Oct-16	01-Sep-16*	31-Oct-16	0	0	0	0	[Gantt bar from 01-Jul-10 to 30-Jun-14]												
8.2 Record of Decision	01-Sep-16	29-Dec-16	01-Sep-16*	29-Dec-16	0	0	0	0	[Gantt bar from 01-Sep-16 to 31-Oct-16]												
Task 9 - ROW Preservation and Acquisition																					
9 - ROW Preservation and Acquisition	01-Jul-13	30-Jun-17	01-Jul-13	30-Jun-17	0	0	0	0	[Gantt bar from 01-Sep-16 to 29-Dec-16]												
Total Section Progress Complete																					
Total Section Progress	01-Jul-10	31-Dec-13	01-Jul-10 A	30-Jun-17	7	7	17	4	[Gantt bar from 01-Jul-13 to 30-Jun-17]												

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

Project Start: 01-Jul-09
 Project Finish: 31-Jan-19
 Data Date: 24-Aug-12

LD Summary Schedule

Remaining Level of Effort	Remaining Work
Actual Level of Effort	Baseline Milestone
Baseline	Milestone (Actual/Forecast)
Actual Work	% Complete

Documents Submitted in FY 12/13 (this period)

- None

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

- None

KEY DEVELOPMENTS AND ACCOMPLISHMENTS

This section presents information on the accomplishments for the month of August completed by HNTB, Arellano Associates, and Katz and Associates, and the accomplishments completed for the months of July and August by CH2M HILL.

TASK 1 Project Management

Task 1.1 Project Management: Management Plan, Meetings and Coordination

- Coordination with team on direction from Authority and Program Management Team (PMT)
- Participation in Section team meetings/calls and lead internal and external meetings in coordination with the PMT and the Authority

1.1.1 – Project Management Plan (Revised, one each year)

- Initiated revisions and updates to the Project Management Plan (PMP) for FY12/13

1.1.2 – Meeting Minutes

- Continued to take minutes at meetings attended.

1.1.3 – Project Work Plans (up to 3 per year)

- No activity

Task 1.2 Quality Assurance/Quality Control/Safety/Risk

- Continued to provide quality assurance/quality control for services

1.2.1 – Quality Assurance Plan (Revised – Included in the Revised PMP, 1.1.1)

- No activity

1.2.2 – QA/QC Documents for Submittals

- Provided QC for documents submitted (invoices, progress report, schedule)

Task 1.3 Document Control / Project Solve Maintenance

- Continued to provide document control and project solve maintenance including postings of various working documents

Task 1.4 Schedule, Budget, and Progress Reporting

1.4.1 – Monthly Progress Reports

- Continued to provide scheduling, budget/invoicing, and progress reporting.
- Continued to provide updates to staffing plan/PRF processing.

1.4.3 – Monthly Primavera P6 Schedule Updates

- Ongoing support to schedule updates and status reporting.

Task 1.5 Risk Management

- No activity

Task 2 Public Participation Program

Task 2.1 Public Participation Plan (one per year)

2.1 – Updated Public Participation Plan

- Coordinate start up

Task 2.2 CHSTP Agency Coordination Plan

- No activity

Task 2.3 Maintain Stakeholder Database

2.3 – Maintain Stakeholder Database

- Review and update of regulatory, resource and responsible agencies
- Coordinate receipt of Tribal Agencies list
- Review Title VI outreach requirements for environmental justice

Task 2.4 Memoranda of Understanding (MOUs)/SoCal IGC Support

2.4 – Support SoCal (MOU Agencies)

- Prepared for and participated in SoCal IGC conference call on July 9, 2012
- Prepared for and participated in SoCal IGC conference meeting on August 20, 2012

Task 2.5 Stakeholder Meetings and Briefings/Technical Working Groups/Environmental Meetings

2.5.1 – Stakeholder Meeting Matrix

- Preparation and coordination for Native American Heritage Commission presentation and meeting
- Update stakeholder meeting matrix and posted to Project Solve
- 8 of 120 stakeholder meetings completed to date. Percentage of meetings completed = 7%
- July 31 – City of Corona Staff
- August 1 – Native American Heritage Commission
- Prepare for and participate in bi-weekly regional outreach team meetings
- Develop and revise list of key stakeholders and prioritize meetings
- Internal team call to review scheduling of briefings and next steps
- Schedule various briefings and coordination with team on scheduling
- Review and post to Project Solve completed meeting notes
- Prepare and transmit quick reports
- File various correspondence on Project Solve for team access
- Coordinate details, staff and attend meeting with SANDAG
- Coordinate details, staff and attend CMAA event
- Attend So. Cal IGC meeting.

2.5.2 – Stakeholder Meeting Notes – Local Stakeholder & Local Officials

- Participated in project team meetings and briefings on July 9 and August 6
- Prepared for (participated in call on July 17) and participated in SANDAG Tribal Transportation Committee Meeting, Viejas Casino on July 25
- Meeting notes for CMAA event
- Meeting notes for SANDAG Tribal Working Group

2.5.3 – Public Outreach Issues Summary

- No activity

2.5.4 – Project Information Materials for TWG & Agency Meetings

- No activity

2.5.5 – Technical Working Group (TWG) Meeting Noticing and Documentation

- Participated in Caltrans NAAC Tribal meeting in Universal City, Los Angeles on August 1

2.5.9 – Resource Agency Meeting Coordination and Support

- No activity

2.5.10 – Local Org-Response to Requests/Presentations

- No Activity

2.5.11 – Engineering and Environmental Exhibits as Needed for Stakeholder & Technical Meetings

- No Activity

2.5.12 – Permission to Enter Support

- No Activity

Task 2.6 Outreach

2.6a – Section Outreach Support

- Prepare and coordinate for CA Black Chamber's Annual Conference on August 10, 2012
- Update presentation for use at events and meetings
- Provide direction to team on outreach approach and staffing
- Update outreach tracking matrix
- Prepare for and coordination of section team meetings
- Participate in section team meetings
- Review Title VI requirements
- Update list of potential stakeholder meetings for upcoming NTP
- Update stakeholder list and classifications

2.6b – Statewide Outreach Support

- Participate in bi-weekly regional outreach team calls

2.6.1 – Materials to Support Outreach Meetings

- No activity

Task 2.7 Create and Distribute Media/Newsletters

2.7a – Maintain Relationships with Local Media

- No activity

2.7.1 – Updated Section Fact Sheet (2 max)

- No activity

2.7.2 – Statewide e-blasts, press releases and correspondence (6 max)

- No activity

2.7.3 – Input to Statewide Collateral Material

- No activity

Task 3 Project DefinitionTask 3.3 Refine Project Purpose and Need

3.3.1 – Updated Purpose and Need

- No Activity

3.3.2 – Draft and Final Checkpoint A Packet

- No Activity

3.3.3 – Draft Request for Response Letters

- No Activity

Task 3.4 Alternatives Analysis

3.4.8.1 – Engineering Feasibility Studies / Environmental Tech Memos

- Start engineering and environmental efforts to evaluate and refine selected alternative alignments.
- Begin defining and evaluating refinements to the alignments presented in the Preliminary Alternatives Analysis Report that were identified by the stakeholders and community as being less than desirable.
- Begin evaluating potential environmental and geotechnical constraints associated with modifications to alternatives.

Task 4 Preliminary Engineering

- No work this FY.

Task 5 EIR/EIS AnalysisTask 5.1 Environmental Task Management

5.1.1 – Draft Environmental Work Management Plan

- Coordinated with the Authority (Sarah Allred) and CH2M HILL Cultural lead on early coordination with tribal groups and coordination between regional cultural resource teams.
- Reviewed tribal communication from prior work programs in preparation for meetings with tribal groups. Provided the most recent version of the Tribal Coordination Plan to the Authority (Sarah Allred).

Task 5.2 Technical Reports

5.2.4 – Biological Resources and Wetlands

- No Activity

Task 6 Station Area Planning

- No work this FY.

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

- No work this FY.

Task 8 Certification of EIR/EIS Documents and Permitting

- No work this FY.

Task 9 Right of Way Preservation and Acquisition Services

- No work this FY.

PLANNED ACTIVITIES NEXT PERIOD

Continued efforts to re-mobilize the Los Angeles to San Diego section and re-engage key stakeholders.

Initiate engineering studies to augment existing information on the current alignments, refine the alignments shown in the Preliminary Alternative Analysis Report and advance activities to support the Environmental Milestone Schedule for the LA-SD section.

TASK 1 Project ManagementTask 1.1 Project Management: Management Plan, Meetings and Coordination

- Continue to coordinate with team on direction from Authority and Program Management Team (PMT)
- Participation in Section team meetings/calls and lead internal and external meetings in coordination with eh PMT and the Authority.

1.1.1 – Project Management Plan (Revised, one each year)

- Finalize revisions and updates to the Project Management Plan (PMP).

1.1.2 – Meeting Minutes

- Continue to take minutes at meetings attended.

1.1.3 – Project Work Plans (up to 3 per year)

- No activity planned for next period.

Task 1.2 Quality Assurance/Quality Control/Safety/Risk

- Continue to provide quality assurance/quality control activities as appropriate.

1.2.1 – Quality Assurance Plan (Revised – Included in the Revised PMP, 1.1.1)

- Initiate revisions and updates for inclusion in the PMP.

1.2.2 – QA/QC Documents for Submittals

- Continue to provide QA/QC for the documents submitted.

Task 1.3 Document Control / Project Solve Maintenance

- Continue to provide document control and project solve maintenance including postings of various working documents

Task 1.4 Schedule, Budget, and Progress Reporting

1.4.1 – Monthly Progress Reports

- Continue to provide scheduling, budget/invoicing, and progress reporting including revisions of detailed work plan.

1.4.3 – Monthly Primavera P6 Schedule Updates

- Ongoing support to schedule updates and status reporting

Task 1.5 Risk Management

- Provide input to the Risk Registry as requested.

Task 2 Public Participation Program

Task 2.1 Public Participation Plan (one per year)

2.1.1 – Updated Public Participation Plan

- Finalize PPP

Task 2.2 CHSTP Agency Coordination Plan

- Initiate update of the CHSTP Agency Coordination Plan

Task 2.3 Maintain Stakeholder Database

2.3.1 – Maintain Stakeholder Database

- Continue updates and prepare list for re-start notification

Task 2.4 Memo of Understanding (MOUs)/SoCal ICG Support

- Monthly team call participation – TBD
- Coordination and dissemination of section updates to partnering agencies
- Schedule briefings with partnering agencies
- Continued coordination with partnering agencies
- Participate in SoCal ICG meeting on September 10, 2012

Task 2.5 Stakeholder Meetings and Briefings

2.5.1 – Stakeholder Meeting Matrix

- Participate in the following briefings:
 - Planning and Coordination Meeting with Metro regarding LAUS – August 29, 2012
 - SANBAG Update and Alignment Refinement Meeting – September 6, 2012
 - Western Riverside County Regional Conservation Authority – September 13, 2012
 - City of San Diego – September 13, 2012
 - Caltrans kick-off meeting
 - Presentation to El Cajon Lions Club

- 2.5.2 – Stakeholder Meeting Notes
 - Prepare meeting notes from schedule briefings
- 2.5.3 – Public Outreach Issues Summary
 - Support as necessary
- 2.5.4 – Project Information Materials for TWG & Agency Meetings
 - Support as necessary
- 2.5.5 – Technical Working Group (TWG) Meeting Noticing and Documentation
 - Support as necessary
- 2.5.9 – Resource Agency Meeting Coordination and Support
 - Prepare for environmental resource agency meeting as informal consultation to update on the project and prepare for Checkpoint A documentation
- 2.5.10 – Local Org-Response to Requests/Presentations
 - Support as necessary
- 2.5.11 – Engineering and Environmental Exhibits as Needed for Stakeholder & Technical Meetings
 - Support as necessary
- 2.5.12 – Permission to Enter Support
 - No activity anticipated

Task 2.6 Outreach

- 2.6a – Section Outreach Support
 - Revisions to section fact sheet
 - Reschedule presentation with El Cajon Valley Lions Club
 - Implement Outreach Plan for project stakeholders
- 2.6b – Statewide Outreach Support
 - Support as necessary
- 2.6.1 – Materials to Support Outreach Meetings
 - Support as necessary

Task 2.7 Create and Distribute Media/Newsletters

- 2.7a – Maintain Relationships with Local Media
 - No activity anticipated
- 2.7.1 – Updated Section Fact Sheet (2 max)
 - No activity anticipated
- 2.7.2 – Statewide e-blasts, press releases and correspondence (6 max)
 - No activity anticipated
- 2.7.3 – Input to Statewide Collateral Material
 - No activity anticipated

Task 3 Project DefinitionTask 3.3 Refine Project Purpose and Need

3.3.1 – Updated Purpose and Need

- Checkpoint A documentation
- Begin revision of prior draft P&N document to incorporate updated information

3.3.2 – Draft and Final Checkpoint A Packet

- Begin to prepare checkpoint data packet and request documentation

3.3.3 – Draft Request for Response Letters

- No activity anticipated

Task 3.4 Alternatives Analysis

3.4.8.1 – Engineering Feasibility Studies / Environmental Tech Memos

- Continue to evaluate potential environmental and geotech constraints associated with modifications to alternatives

Task 4 Preliminary Engineering

- No work this FY.

Task 5 EIR/EIS AnalysisTask 5.1 Environmental Task Management

5.1.1 – Draft Environmental Work Management Plan

- Update potential staffing plan for environmental studies and confirm schedule for start of technical studies.
- Prepare for chartering meeting with environmental team leaders to initiate baseline studies and revisions to AWP to include review of updated study methodologies, update identification of alternatives to be studied through supplemental AA and into Admin draft EIR/EIS

Task 5.2 Technical Reports

5.2.4 – Biological Resources and Wetlands

- Begin preparation of Biological/Wetlands study plan
- Initiate coordination with biological lead and GIS subcontractor for records and data review from prior studies and existing data

OTHER RELEVANT INFORMATION

None.