

**Regional Consultant Monthly Progress Report**

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

**Prepared By:** Rick Simon  
**Period:** July 1, 2012 through July 27, 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 '10 100%	Feb. 4, '10 A Feb. 4, '10 A	Jul. 1, 2010 Mar. 3, 2011	Jul. '10 Mar. 3, 2011	100%	Jun. '15	Jun. '13 Jun. '15	0% 0%	Jun. '15 Jun. '15	Sep. '15 Sep. '15	Dec. '15 Dec. '15	Oct. '16 Oct. '16	Dec. '16 Dec. '16	0% 20%	Jun. '17 Jun. '17	0% 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 July 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 July Progress Report includes activities, deliverables, hours, and dollars spent by HNTB, Arellano Associates, and Katz and Associates for the current period. It does not include hours and dollars spent by CH2M HILL or Critigen, LLC.

The primary activities in July included stakeholder meetings and outreach, and the on-going project management.

**MAJOR / KEY ISSUES AND AREAS OF CONCERN**

None to report.

**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 and CH2M HILL, Arellano Associates, and Katz & Associates for FY 12/13. Detailed breakdown percentages of the hours and dollars expended to date are shown further in the document.

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

Hours

<b>HOURS</b>													
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
<b>4 Engineering</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>30,755</b>	<b>2,629</b>	<b>2,708</b>	<b>2,355</b>	<b>2,712</b>	<b>2,594</b>	<b>2,476</b>	<b>2,712</b>	<b>2,358</b>	<b>2,476</b>	<b>2,594</b>	<b>2,708</b>	<b>2,434</b>
<b>Actual / Forecast</b>													
	<b>Total</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>
1 Project Management	5,050	176	660	392	451	431	412	451	392	412	431	451	392
2 Public / Agency Participation	7,211	147	1,120	546	627	600	573	627	546	573	600	627	625
3 Alternative Analysis	16,798	-	2,903	1,290	1,488	1,423	1,358	1,488	1,294	1,358	1,423	1,484	1,290
<b>4 Engineering</b>													
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	1,648	-	285	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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Monthly Totals</b>	<b>30,708</b>	<b>322</b>	<b>4,968</b>	<b>2,355</b>	<b>2,712</b>	<b>2,594</b>	<b>2,476</b>	<b>2,712</b>	<b>2,358</b>	<b>2,476</b>	<b>2,594</b>	<b>2,708</b>	<b>2,434</b>
<b>Cumulative Totals</b>		<b>322</b>	<b>5,290</b>	<b>7,645</b>	<b>10,356</b>	<b>12,950</b>	<b>15,426</b>	<b>18,138</b>	<b>20,496</b>	<b>22,972</b>	<b>25,566</b>	<b>28,274</b>	<b>30,708</b>

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
<b>4 Engineering</b>													
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
<b>Totals</b>	<b>\$4,550,000</b>	<b>\$392,110</b>	<b>\$400,024</b>	<b>\$348,010</b>	<b>\$400,516</b>	<b>\$383,157</b>	<b>\$365,797</b>	<b>\$400,516</b>	<b>\$348,438</b>	<b>\$365,797</b>	<b>\$383,157</b>	<b>\$400,024</b>	<b>\$362,454</b>
<b>Actual / Forecast</b>													
1 Project Management	\$703,951	\$37,842	\$83,996	\$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	\$17,048	\$186,459	\$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	\$0	\$401,347	\$178,376	\$205,617	\$196,677	\$187,737	\$205,617	\$178,797	\$187,737	\$196,677	\$205,133	\$178,376
<b>4 Engineering</b>													
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	\$32,622	\$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	\$105	\$32,715	\$14,726	\$16,756	\$16,081	\$15,407	\$16,756	\$14,733	\$15,407	\$16,081	\$16,747	\$14,726
<b>Monthly Totals</b>	<b>4,550,000</b>	<b>\$54,995</b>	<b>\$737,139</b>	<b>\$348,010</b>	<b>\$400,516</b>	<b>\$383,157</b>	<b>\$365,797</b>	<b>\$400,516</b>	<b>\$348,438</b>	<b>\$365,797</b>	<b>\$383,157</b>	<b>\$400,024</b>	<b>\$362,454</b>
<b>Cumulative Totals</b>		<b>\$54,995</b>	<b>792,133</b>	<b>1,140,143</b>	<b>1,540,659</b>	<b>1,923,816</b>	<b>2,289,614</b>	<b>2,690,130</b>	<b>3,038,568</b>	<b>3,404,365</b>	<b>3,787,522</b>	<b>4,187,546</b>	<b>4,550,000</b>

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	-	-	-	-	
<b>4 Engineering</b>															
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	-	-	-	
<b>Totals</b>	<b>981,677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,476</b>	<b>30,755</b>	<b>144,599</b>	<b>215,014</b>	<b>306,118</b>	<b>278,964</b>	<b>1,101</b>	<b>648</b>	
<b>Actual / Forecast</b>															
1 Project Management	37,283	-	-	-	-	-	3,204	5,050	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	-	-	-	-	
<b>4 Engineering</b>															
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	-	-	-	
<b>Monthly Totals</b>	<b>981,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,358</b>	<b>30,708</b>	<b>144,599</b>	<b>215,014</b>	<b>306,118</b>	<b>278,964</b>	<b>1,101</b>	<b>648</b>	
<b>Cumulative Totals</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,358</b>	<b>35,066</b>	<b>179,665</b>	<b>394,680</b>	<b>700,798</b>	<b>979,763</b>	<b>980,864</b>	<b>981,512</b>	

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
<b>4 Engineering</b>														
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	\$0	\$22,018,505	\$29,760,368	\$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
<b>Totals</b>	<b>\$150,382,169</b>	<b>\$886,140</b>	<b>\$439,659</b>	<b>\$1,749,849</b>	<b>\$2,844,947</b>	<b>\$3,435,325</b>	<b>\$675,000</b>	<b>\$4,550,000</b>	<b>\$21,471,796</b>	<b>\$30,235,344</b>	<b>\$43,547,312</b>	<b>\$40,205,063</b>	<b>\$213,946</b>	<b>\$127,787</b>
<b>Actual / Forecast</b>														
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
<b>4 Engineering</b>														
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	\$0	\$22,018,505	\$29,760,368	\$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
<b>Monthly Totals</b>	<b>\$150,021,340</b>	<b>\$886,140</b>	<b>\$439,659</b>	<b>\$1,749,849</b>	<b>\$2,844,947</b>	<b>\$3,070,722</b>	<b>\$678,775</b>	<b>\$4,550,000</b>	<b>\$21,471,796</b>	<b>\$30,235,344</b>	<b>\$43,547,312</b>	<b>\$40,205,063</b>	<b>\$213,946</b>	<b>\$127,787</b>
<b>Cumulative Totals</b>		<b>\$886,140</b>	<b>\$1,325,799</b>	<b>\$3,075,648</b>	<b>\$5,920,595</b>	<b>\$8,991,317</b>	<b>\$9,670,092</b>	<b>\$14,220,092</b>	<b>\$35,691,887</b>	<b>\$65,927,231</b>	<b>\$109,474,543</b>	<b>\$149,679,607</b>	<b>\$149,893,553</b>	<b>\$150,021,340</b>
<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
1 Project Management	3%	5%	10%	19%	30%	37%	46%	59%	73%	87%	100%	100%	100%
2 Public / Agency Participation	1%	3%	7%	12%	21%	22%	33%	53%	70%	87%	100%	100%	100%
3 Alternative Analysis	4%	4%	4%	23%	41%	41%	78%	81%	100%	100%	100%	100%	100%
<b>4 Engineering</b>													
15% Preliminary Engineering	1%	1%	5%	7%	7%	7%	7%	31%	90%	100%	100%	100%	100%
30% Preliminary Engineering	0%	0%	0%	0%	0%	0%	0%	0%	0%	43%	100%	100%	100%
5 EIR / EIS Analysis	0%	0%	0%	0%	0%	0%	1%	29%	58%	86%	100%	100%	100%
6 Station Area Planning	0%	0%	0%	0%	1%	1%	1%	100%	100%	100%	100%	100%	100%
7 Draft & Final EIR/EIS	0%	0%	0%	0%	0%	0%	0%	15%	36%	88%	100%	100%	100%
8 Certification of EIR/EIS & ROD	0%	0%	0%	0%	0%	0%	0%	0%	1%	13%	92%	83%	93%
9 ROW Effort EIR/EIS Process	7%	7%	7%	7%	7%	7%	7%	29%	53%	76%	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
TOTAL Annual PROGRESS	1%	1%	2%	4%	6%	6%	9%	24%	44%	73%	100%	100%	100%

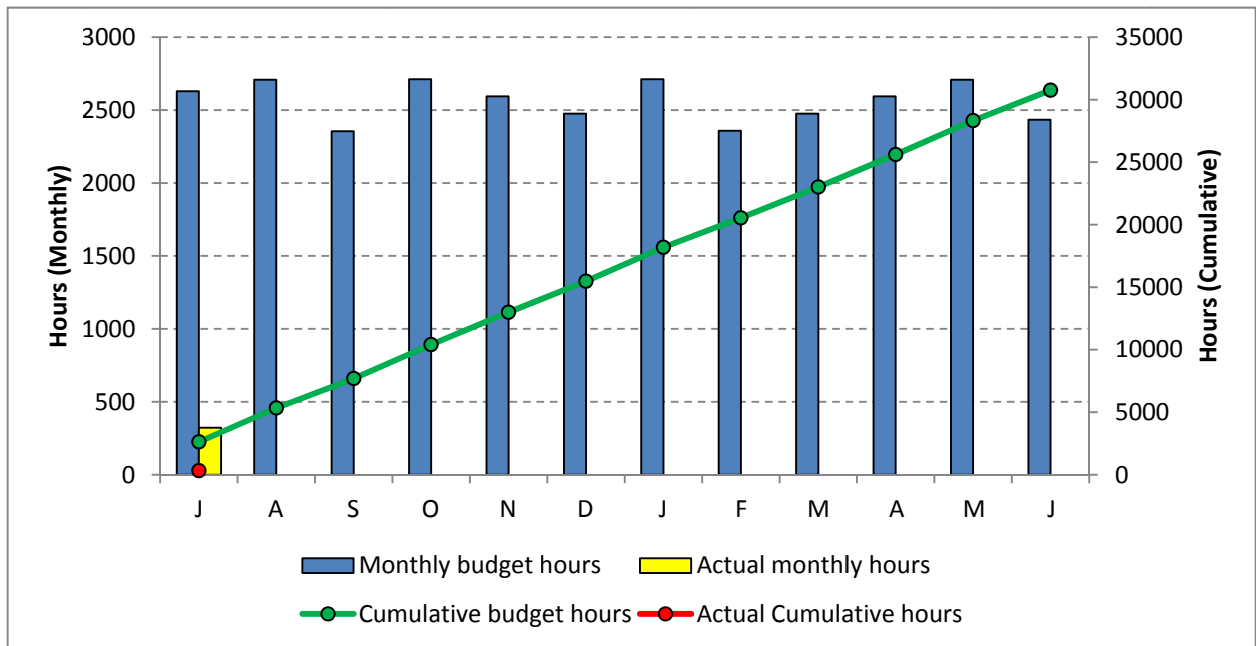
\*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)

**Hours**

From July 1, 2012 through July 27, 2012 a total of 322 hours were spent, equaling 12% of the planned hours for the period (see Staff Hours Worked table below). Year to date, a total of 12% of the planned hours have been spent in FY 12/13.

Staff Hours Worked		July		Cumulative	
		Planned	Actual	Planned	Actual
1	Project Management	431	176	431	176
2	Public Participation	639	147	639	147
3	Project Definition	1,419	0	1,419	0
4	Preliminary Engineering	0	0	0	0
5	Environmental Analysis	139	0	139	0
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
<b>Total</b>		<b>2,629</b>	<b>322</b>	<b>2,629</b>	<b>322</b>

(as of July 27, 2012)



**Dollars**

From July 1, 2012 through July 27, 2012 a total of \$54,995 planned expenditure for the period (see Dollars Spent table below). 14% of the planned expenditure has been spent in FY 12/13.

Dollars Spent		July	
		Planned	Actual
1	Project Management	59,565	3
2	Public Participation	104,309	1
3	Project Definition	196,214	
4	Preliminary Engineering	0	
5	Environmental Analysis	15,948	
6	Station Area Planning	0	
7	Prepare Draft and Final EIR/EIS Documents	0	
8	Certification of EIR/EIS Documents	0	
9	ROW Preservation Support	0	
OD	ODCs	16,073	
<b>Total</b>		<b>392,110</b>	<b>5</b>

(as of July 27, 2012)

