

Progress Report for June 2012
MERCED - SACRAMENTO SUBSECTION
AECOM Transportation ♦ CH2M HILL

Environmental Milestone Schedule

Section/Activity	Plan Actual/Forecast % complete	Scoping Report	Initial Board Briefing	Board Briefing to Approve Release of the AA Report	Release Preliminary AA Report	Board Briefing to Approve Supplemental AA Report	Release Supplemental AA Report	Admin Draft EIR/EIS	15% Design	Draft EIR/EIS	Final EIR/EIS	NOD/ROD
Merced - Sacramento	Plan	Feb. '10	Sep. 2, 2010	Aug. 4, 2011	Aug. '11	Oct.6, 2011	Oct. '11	Sept. '11	Oct. '11	Jan. '12	Nov. '12	Mar. '13
110 miles	Actual/Forecast	Apr. '10	May. 6, 2010	Aug. 2, 2012	Aug. '12	Oct. '13	Oct. '13	Mar. '16	Oct. '15	May '16	Mar. '17	Jul. '17
	% Complete	100%	100%		80%		0%	0%	0%	0%	0%	0%

Major/ Key Issues and Areas of Concern

During the month of June, the project team advanced the Preliminary AA report including delivery of a draft document and initiation of the review process. At the direction of the Authority and SJRRC, following the June monthly progress meeting, the project team was directed to compile and incorporate the current round of review comments. The report will not be delivered at the August board meeting. The team was directed to maintain the document in anticipation that it will be completed and presented to the Board once there is agreement from the FRA and Authority on the sequencing of the Checkpoint A process, which is required for the Board to take action on the report. The project team anticipates that we may be requested to provide an “informational item” to the board, updating them on project development in the corridor prior to the presentation of the AA report.

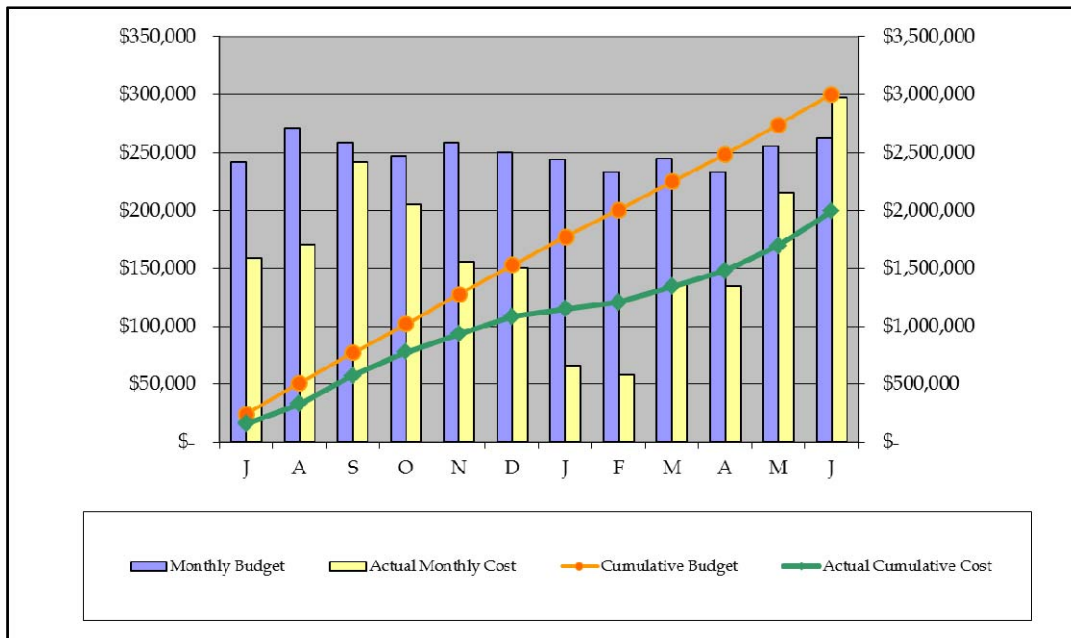
The project team was directed to provide continued development of the blended service concept. Recent work on this effort includes analysis and development of drawings for the “pipeline” concept. The project team was also asked to coordinate with the PMT on development of cost items and typical unit prices for incremental improvements. We anticipate that work on the blended service concept and cost items will continue into next FY.

The project team also focused efforts this month on project management support, outreach, development of other reports, and close out FY 11/12. The project team met with the Authority regarding the FY 12/13 AWP on June 4th and coordinated delivery of AWP v3 on June 18th.

Fiscal Year Hours / Dollars Task 1 – Task 9

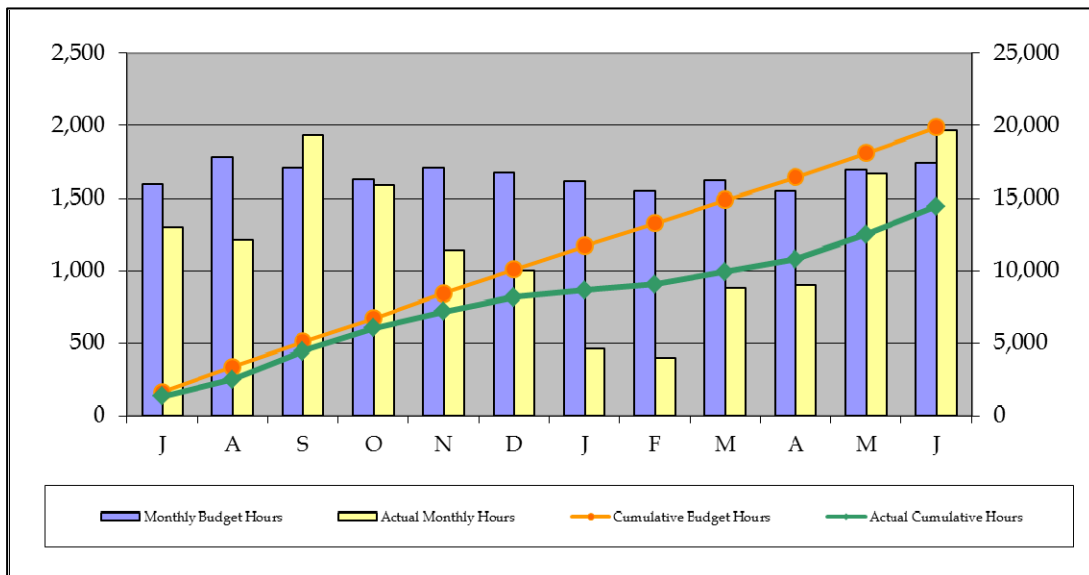
Dollars Spent

Limited Notice to Proceed (LNTF) was received on June 30, 2011 for a FY 11/12 value of \$3,000,000. The graph below reflects the Annual Work Plan budget for task 1-task 9, not the LNTF. Expenditures for the month of June were \$297,520, which was 13% above the budgeted \$262,179. Cumulative dollars (\$1,990,972) from July 1st to date are approximately 66 %, below the cumulative budget (\$2,999,918) at this point in the fiscal year.



Staff Hours Worked

The staff hours for the month of June focused on development and delivery of the Draft Preliminary AA for review, project management, development of the blended approach, and outreach within the corridor. For the month of June the Merced to Sacramento section project team has worked a total of 1964 labor hours, 13% above the 1740 hours budgeted. Cumulative labor hours (14,437) from July 1st to date are 73%, below the budgeted labor hours (19,882) at this point in the fiscal year.



Fiscal Year Hours / Dollars Special Projects

Task 1.6

Limited Notice to Proceed (LNTP) was received for a value of \$300,000 for Task 1.6. Calthorpe spent \$299,995 out of their cumulative budget of \$300,000 for this fiscal year and have spent 100% of the planned budget.

Calthorpe worked 2,734 total hours of their cumulative budget hours (1,955) or 140% of the planned hours.

Task 20

Limited Notice to Proceed (LNTP) was received on August 17, 2010 for a value of \$1,499,996 for Task 20 only. The remaining budget for Task 20 during the FY 11/12 is \$691,589. Calthorpe spent \$691,593 this fiscal year, which was 100% of the planned budget.

Calthorpe has worked 3,725 total hours of their cumulative budget hours (3,098) for this fiscal year or 120% of the planned hours.

Calthorpe submitted a final invoice for Task 20 work as part of the April invoice, at Caltrans' request. A revised overage adjustment was received from Calthorpe and included in the last invoice accounting for prior overpayment. This information is updated in this report, closing out the budget for this task.

FY2011/2012 Total Hours / Dollars

HOURS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	4069	401	439	420	401	420	384	271	259	271	259	284	259
1.1-1.5 Project Management	2,114	170	186	178	170	178	178	178	170	178	170	186	170
1.6 Special Assignment	1,955	231	253	242	231	242	206	93	89	93	89	97	89
2 Public / Agency Participation	1,851	149	163	156	149	156	156	156	149	156	149	163	149
3 Alternative Analysis	12,265	987	1,081	1,034	987	1,034	1,034	1,034	987	1,034	987	1,081	987
4 Engineering													
15% Preliminary Engineering	742	60	65	63	60	63	63	63	60	63	60	65	60
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
6 Station Area Planning	952	0	38	36	35	36	36	93	95	99	95	104	285
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	0	0	0	0	0	0	0	0	0	0	0	0
9 ROW Preservation & Acquisition	-	0	0	0	0	0	0	0	0	0	0	0	0
20 Special Assignment	3,098	249	273	261	249	261	261	261	249	261	249	273	249
Totals	22,977	1,846	2,059	1,970	1,880	1,970	1,934	1,878	1,798	1,884	1,798	1,970	1,989
Actual / Forecast													
1 Project Management	5,255	129	286	478	580	592	293	265	304	398	457	777	698
1.1-1.5 Project Management	2,521	106	234	226	177	159	105	150	191	286	242	275	373
1.6 Special Assignment	2,734	23	53	252	404	433	188	115	114	113	215	502	325
2 Public / Agency Participation	954	15	16	54	57	47	109	142	77	136	91	75	137
3 Alternative Analysis	8,050	1,150	910	1,364	919	492	589	54	17	333	314	791	1,118
4 Engineering													
15% Preliminary Engineering	31	2	0	0	29	0	0	0	0	0	0	0	0
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
6 Station Area Planning	147	-	0	38	0	13	9	0	0	13	42	23	11
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	-	0	-	0	0	0	0	0	0	0	0	0
9 ROW Preservation & Acquisition	-	-	0	-	0	0	0	0	0	0	0	0	0
20 Special Assignment	3,725	437	576	254	134	178	355	438	502	531	324	0	0
Monthly Totals	18,162	1,732	1,788	2,187	1,719	1,321	1,353	898	900	1,410	1,226	1,666	1,964
Cumulative Totals		1,732	3,520	5,706	7,425	8,746	10,099	10,997	11,897	13,307	14,533	16,198	18,162
<i>Italics = Forecast</i>		<i>red = Future</i>		<i>blue = Current</i>									
Cost Summary													
		FY 2010-2011											

DOLLARS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$588,102	\$59,719	\$65,406	\$62,562	\$59,719	\$62,562	\$54,037	\$37,924	\$36,200	\$37,924	\$36,200	\$39,648	\$36,200
1.1-1.5 Project Management	\$288,102	\$23,181	\$25,388	\$24,284	\$23,181	\$24,284	\$24,284	\$24,284	\$23,181	\$24,284	\$23,181	\$25,388	\$23,181
1.6 Special Assignment	\$300,001	\$36,538	\$40,018	\$38,278	\$36,538	\$38,278	\$29,753	\$13,640	\$13,020	\$13,640	\$13,020	\$14,260	\$13,020
2 Public / Agency Participation	\$375,014	\$30,174	\$33,047	\$31,610	\$30,174	\$31,610	\$31,610	\$31,610	\$30,174	\$31,610	\$30,174	\$33,047	\$30,174
3 Alternative Analysis	\$1,783,989	\$143,539	\$157,210	\$150,375	\$143,539	\$150,375	\$150,375	\$150,375	\$143,539	\$150,375	\$143,539	\$157,210	\$143,539
4 Engineering													
15% Preliminary Engineering	\$101,392	\$8,158	\$8,935	\$8,546	\$8,158	\$8,546	\$8,546	\$8,546	\$8,158	\$8,546	\$8,158	\$8,935	\$8,158
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Station Area Planning	\$151,420	\$0	\$6,029	\$5,767	\$5,505	\$5,767	\$5,767	\$15,095	\$15,299	\$16,028	\$15,299	\$16,756	\$44,108
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 Preservation & Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Special Assignment	\$691,589	\$55,645	\$60,945	\$58,295	\$55,645	\$58,295	\$58,295	\$58,295	\$55,645	\$58,295	\$55,645	\$60,945	\$55,645
Totals	\$3,691,506	\$297,235	\$331,572	\$317,156	\$302,739	\$317,156	\$308,630	\$301,845	\$289,016	\$302,778	\$289,016	\$316,541	\$317,824
Actual / Forecast													
1 Project Management	\$707,078	\$23,556	\$49,533	\$61,795	\$63,100	\$68,350	\$36,754	\$38,393	\$42,236	\$58,149	\$63,961	\$91,285	\$109,966
1.1-1.5 Project Management	\$407,083	\$18,851	\$40,478	\$33,089	\$23,450	\$25,581	\$17,820	\$25,933	\$30,180	\$45,554	\$36,920	\$42,125	\$67,102
1.6 Special Assignment	\$299,995	\$4,705	\$9,055	\$28,706	\$39,650	\$42,769	\$18,934	\$12,460	\$12,056	\$12,595	\$27,041	\$49,160	\$42,863
2 Public / Agency Participation	\$155,654	\$4,202	\$4,062	\$11,132	\$10,701	\$8,302	\$18,471	\$19,307	\$13,278	\$21,344	\$17,259	\$10,461	\$17,135
3 Alternative Analysis	\$1,099,453	\$130,250	\$116,964	\$162,602	\$126,201	\$76,678	\$93,836	\$7,990	\$2,840	\$56,316	\$46,464	\$111,250	\$168,061
4 Engineering													
15% Preliminary Engineering	\$560	\$560	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Station Area Planning	\$28,229	\$0	\$6,365	\$4,923	\$2,464	\$1,255	\$0	\$0	\$1,285	\$6,985	\$2,594	\$2,358	\$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 Preservation & Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Special Assignment	\$691,593	\$43,046	\$60,525	\$52,379	\$25,905	\$19,354	\$42,289	\$82,074	\$83,243	\$99,907	\$185,394	\$0	(\$2,524)
Monthly Totals	\$2,682,567	\$201,615	\$231,084	\$294,273	\$230,830	\$175,148	\$192,605	\$147,764	\$141,597	\$237,001	\$320,064	\$215,590	\$294,996
Cumulative Totals		\$201,615	\$432,699	\$726,971	\$957,801	\$1,132,950	\$1,325,554	\$1,473,318	\$1,614,916	\$1,851,917	\$2,171,981	\$2,387,571	\$2,682,567
<i>Italics = Forecast</i>		<i>red = Future</i>		<i>blue = Current</i>									

Program Total Hours / Dollars

HOURS									
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
1 Project Management	28599	0	0	0	532	2609	4069	3853	
1.1-1.5 Project Management							2,114		
1.6 Business Plan							1,955		
2 Public / Agency Participation	17,525	-	-	-	1,647	2,929	1,851	1,844	
3 Alternative Analysis	22,373	-	-	-	2,945	6,880	12,265	283	
4 Engineering							0		
15% Preliminary Engineering	193,256	-	-	-	325	44,068	742		
30% Preliminary Engineering	-	-	-	-	-	-	0		
5 EIR / EIS Analysis	72,144	-	-	-	1,037	26,824	0	14,636	
6 Station Area Planning	45,835	-	-	-	1,194	1,916	952	15,801	
7 Draft & Final EIR/EIS	2,854	-	-	-	-	-	0		
8 Certification of EIR/EIS & ROD	14,782	-	-	-	-	-	0		
9 ROW Preservation & Acquisition	-	-	-	-	-	-	0		
20 Special Assignments						6276	3,098		
Totals	401,067	-	-	-	7,680	91,502	22,977	36,417	
Actual / Forecast									
	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
1 Project Management	37,154	-	-	-	5,255	5,255	5,255	3,853	
1.1-1.5 Project Management							2,521		
1.6 Business Plan							2,734		
2 Public / Agency Participation	13,958	-	-	-	954	954	954	1,844	
3 Alternative Analysis	24,434	-	-	-	8,050	8,050	8,050	283	
4 Engineering							0		
15% Preliminary Engineering	148,213	-	-	-	31	31	31		
30% Preliminary Engineering	-	-	-	-	-	-	0		
5 EIR / EIS Analysis	44,283	-	-	-	-	-	0	14,636	
6 Station Area Planning	42,214	-	-	-	147	147	147	15,801	
7 Draft & Final EIR/EIS	2,854	-	-	-	-	-	0		
8 Certification of EIR/EIS & ROD	14,782	-	-	-	-	-	0		
9 ROW Preservation & Acquisition	-	-	-	-	-	-	0		
20 Special Assignments					3,725	3,725	3,725		
Monthly Totals	329,668	-	-	-	14,437	18,162	18,162	36,417	
Cumulative Totals						18,162	36,324	72,741	
<i>Italics = Forecast</i>		<i>red = Future</i>		<i>blue = Current</i>					
Cost Summary		FY 2010-2011							
DOLLARS									
	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
1 Project Management	\$ 1,287,483	\$ -	\$ -	\$ -	\$ 198,228	\$ 501,153	\$ 588,102	\$ 596,328	
1.1-1.5 Project Management							\$288,102		
1.6 Business Plan							\$300,001		
2 Public / Agency Participation	\$1,128,686	\$0	\$0	\$0	\$246,035	\$07637	\$375,014	\$391,374	
3 Alternative Analysis	\$3,115,682	\$0	\$0	\$0	\$322,717	1008976	\$1,783,989	\$40,585	
4 Engineering							0		
15% Preliminary Engineering	\$684,286	\$0	\$0	\$0	\$96,127	486767	\$101,392	\$690,436	
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	0	\$0		
5 EIR / EIS Analysis	\$275,507	\$0	\$0	\$0	\$85,692	189815	\$0	\$1,926,513	
6 Station Area Planning	\$348,750	\$0	\$0	\$0	\$91,863	105467	\$151,420	\$2,263,952	
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	
9 ROW Preservation & Acquisition	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	
20 Special Assignment	\$2,191,585					\$1,499,996	\$691,589		
Totals	\$9,031,979	\$0	\$0	\$0	\$1,040,662	\$4,299,811	\$3,691,506	\$5,909,189	
Actual / Forecast									
	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
1 Project Management	\$ 4,805,127	\$ -	\$ -	\$ -	\$ 102,686	\$ 501,153	\$ 707,078	\$ 596,328	
1.1-1.5 Project Management							\$407,083		
1.6 Business Plan							\$299,995		
2 Public / Agency Participation	\$3,526,498	\$0	\$0	\$0	\$340,362	507637	\$155,654	\$391,374	
3 Alternative Analysis	\$2,372,981	\$0	\$0	\$0	\$223,967	1008976	\$1,099,453	\$40,585	
4 Engineering							0		
15% Preliminary Engineering	\$14,932,445	\$0	\$0	\$0	\$6,720	486767	\$560	\$690,436	
30% Preliminary Engineering	\$9,125,401	\$0	\$0	\$0	\$0	0	\$0		
5 EIR / EIS Analysis	\$6,345,495	\$0	\$0	\$0	\$103,373	189815	\$0	\$1,926,513	
6 Station Area Planning	\$2,532,320	\$0	\$0	\$0	\$19,467	105467	\$28,229	\$2,263,952	
7 Draft & Final EIR/EIS	\$4,006,850	\$0	\$0	\$0	\$0	0	\$0	\$0	
8 Certification of EIR/EIS & ROD	\$2,044,350	\$0	\$0	\$0	\$0	0	\$0	\$0	
9 ROW Preservation & Acquisition	\$82,250	\$0	\$0	\$0	\$0	0	\$0	\$0	
20 Special Assignment						\$1,499,996	\$691,593		
Monthly Totals	\$51,965,305	\$0	\$0	\$0	\$796,575	\$4,299,811	\$2,682,567	\$5,909,189	
Cumulative Totals						4,299,811	6,982,378	12,891,567	
<i>Italics = Forecast</i>		<i>red = Future</i>		<i>blue = Current</i>					
Physical Percent Complete - Program Total* (Actual/Forecast)									
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
1 Project Management		0%	0%	0%	2%	13%	27%	40%	
2 Public / Agency Participation		0%	0%	0%	10%	24%	28%	40%	
3 Alternative Analysis		0%	0%	0%	9%	52%	98%	100%	
4 Engineering									
15% Preliminary Engineering		0%	0%	0%	0%	3%	3%	8%	
30% Preliminary Engineering		0	0%	0%	0%	0%	0%	0%	
5 EIR / EIS Analysis		0%	0%	0%	2%	5%	5%	35%	
6 Station Area Planning		0%	0%	0%	1%	5%	6%	95%	
7 Draft & Final EIR/EIS		0%	0%	0%	0%	0%	0%	0%	
8 Certification of EIR/EIS & ROD		0%	0%	0%	0%	0%	0%	0%	
9 ROW Preservation & Acquisition		0%	0%	0%	0%	0%	0%	0%	
20 Special Assignment		0%	0%	0%	0%	68%	100%	100%	
TOTAL Annual PROGRESS		0%	0%	0%	2%	10%	15%	26%	
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)									



California High Speed Rail Authority

Cost Performance Report
June 2012

Merced-Sacramento

Planned Progress 14.8%

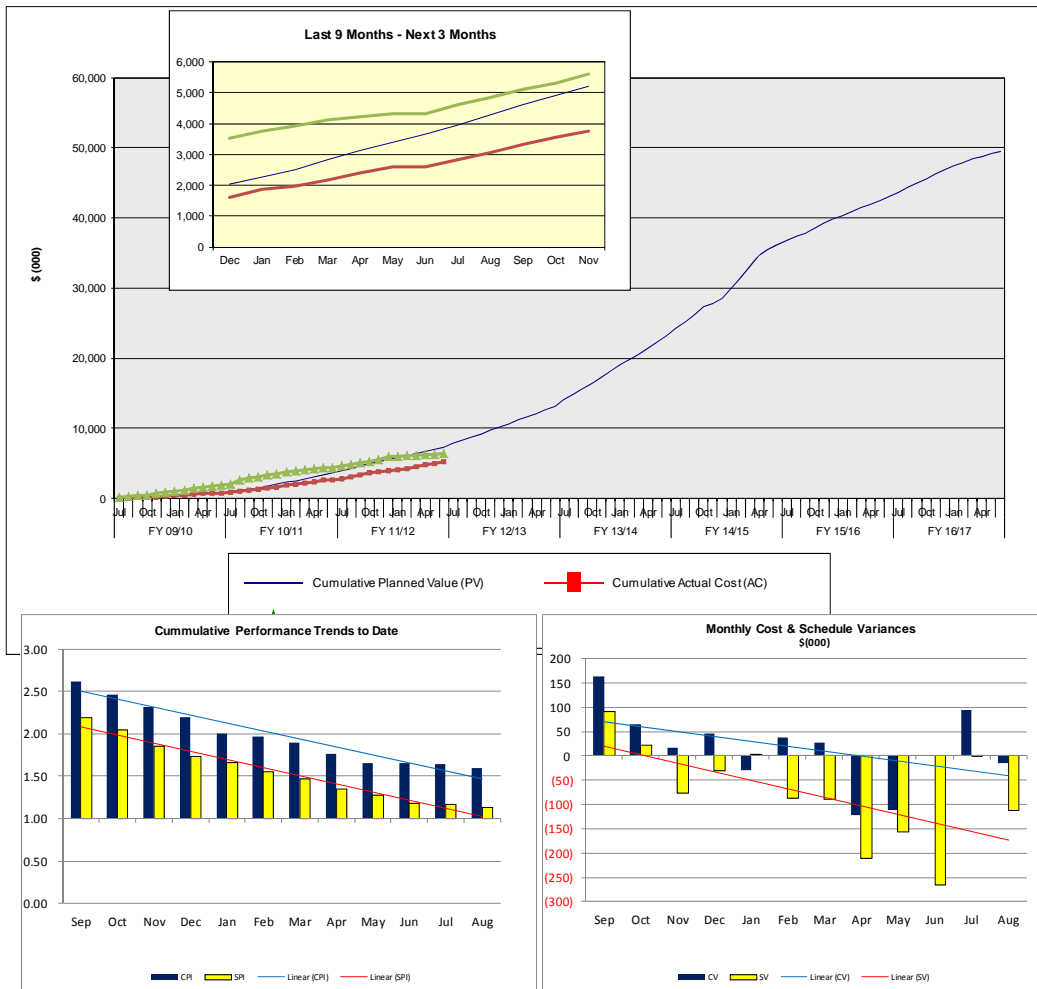
Actual Progress 12.8%



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	\$4,108	\$724	\$871	\$2,034	\$3,407	\$4,278	2.33	2.81
1.6	Special Assignments 1 (Monica please renar	\$300	\$300	\$300	\$49	\$13	\$313	0.16	0.16
2	Public / Agency Participation	\$3,247	\$813	\$585	\$1,317	\$2,465	\$3,050	2.25	1.62
3	Project Definition	\$2,896	\$2,856	\$1,904	\$789	\$163	\$2,068	0.41	0.28
4	Preliminary Engineering	\$22,593	\$126	\$25	\$70	\$22,371	\$22,396	2.79	0.56
4.1	Infrastructure 15%	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
4.11	Infrastructure 30%	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
5	EIR/EIS Analysis	\$5,932	\$107	\$104	\$225	\$5,824	\$5,929	2.16	2.10
6	Station Area Planning	\$2,555	\$225	\$63	\$105	\$2,374	\$2,438	1.66	0.47
7	Draft and Final EIR/EIS	\$3,780	\$0	\$0	\$88	\$3,780	\$3,780	NA	NA
8	Certification of EIR/EIS and ROD	\$1,860	\$0	\$0	\$0	\$1,860	\$0	NA	NA
9	ROW EIR/EIS Process	\$78	\$0	\$0	\$0	\$78	\$0	NA	NA
10	ROW - Activities	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
20	Special Assignments	\$2,192	\$2,192	\$1,137	\$1,665	\$56	\$0	1.46	0.76
Total		\$49,540	\$7,342	\$4,990	\$6,342	\$42,391	\$44,250	1.27	0.86

Current Cost Variance (CV) to Date (EV - AC):	\$1,352	Percent under (+) or over (-) budget	27.1%	ON BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	(\$1,001)	Percent ahead (+) or behind (-) schedule	-13.6%	BEHIND SCHEDULE



Deliverables Status (Percent Complete)

Task	Sub task	Deliverable	Version	Start Date	Due Date	Date Delivered	Percent Complete	ProjectSolve Location
1	1.1	Project Management Plan	Draft	7/30/09	7/30/09	7/30/09	100%	
1	1.1	Project Management Plan	Revised	8/21/09	10/1/09	10/1/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CAHSRProgramMgmt/0_53764
2	2.1	Public Participation Plan	Draft	7/1/09	7/24/09	7/24/09	100%	
2	2.1	Public Participation Plan	Revised	8/15/09	8/30/09	8/30/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bb7
2	2.1	Public Participation Plan	Revised FY 11/12	8/15/09	6/30/12		90%	
2	2.2	Agency Coordination Plan	Draft	12/15/09	2/11/10	3/29/10	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_899ca
2	2.2	Agency Coordination Plan	Revised FY 11/12	2/19/10	7/12	6/30/12	100%	https://WW3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_899ca
3	3.1	NOL/NOP	Draft	11/09	12/09	1/10	100%	
3	3.1	NOL/NOP	Revised	8/17/09	8/21/09	9/18/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bb8f
3	3.2	Prior Studies Technical Memorandum	Draft	7/1/09	12/10/09	9/11/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_60c91
3	3.2	Prior Studies Technical Memorandum	Revised	1/29/10	8/12		30%	
3	3.2	Scoping Report	Draft	2/10	3/10	3/10	100%	
3	3.2	Scoping Report	Revised	3/10	4/10	4/10	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bb92
3	3.3	Refine Purpose and Need	Draft	9/20/10	6/12		75%	
3	3.3	Refine Purpose and Need	Revised	6/12	8/12		0%	
3	3.4	Alternatives Analysis Report (Preliminary)	Draft	4/10	8/12		80%	
3	3.4	Alternatives Analysis Report (Supplemental)	Revised	4/10	8/13		0%	
3	3.5	Project Description	Draft	4/11	7/11		100%	
3	3.5	Project Description	Revised	7/11	6/13			
3	3.6	Existing Transportation Conditions	Draft	12/12	2/13			
3	3.6	Existing Transportation Conditions	Revised	2/13	6/13			

Key developments and accomplishments

During the month of June the project team advanced development of the revised Draft Preliminary AA report, including revisions to report sections, inclusion of the blended service discussion, addressing initial comments, delivery of an administrative draft, and initiation of review.

Completion of the Preliminary AA was put on hold following the June monthly progress meeting. Other key items accomplished this month involve project management, project team oversight, delivery of AWP v3 for FY 12/13, outreach support, delivery of the revised agency coordination plan and updates to public participation plan, purpose and need statement, and prior studies technical memo.

Task 1. Project Management

- a) Monthly Progress Report covering the period of May was prepared and transmitted to the Program Management Team (PMT) for review.
- b) Monthly progress review meeting was held on June 13th. Meeting minutes were prepared and distributed to the project team.
- c) Delivery of AWP v3 for FY 12/13 on June 18th.
- d) Responded to Authority requests to regarding the AWP, AA and MITC coordination.
- e) Oversight of continued development of the revised Preliminary AA report. Including team coordination meetings and incorporation of blended service.

Task 2. Public Participation Program

Merced – Sacramento Outreach Efforts

AECOM Team continued participation in key meetings focused on the HSR program and funding, Preliminary AA and MITC as directed by CHSRA staff.

- a) Agency meetings
 - Requested meeting with Patti Bisharat, new staff support to Sacramento Mayor Kevin Johnson
- b) Business plan Coordination
 - Review of Business Plan summary
 - Phone discussion with Graham Brownstein, Transform, regarding Business Plan
- c) Stakeholder meetings:
 - Conference calls with environmental organizations
 - Appointment requests with Doug Wilhoit, Greater Stockton Chamber, and Mike Amman, San Joaquin Partnership
 - Discussions with Sup. Susan Peters, Jeff Michaels, UOP, Bill Mueller, Valley Vision, at Metro Chamber State of the Region lunch event
 - Held meetings in Stockton with:
 - Zack Johnson, Stockton Record
 - Mike Amman, San Joaquin Partnership
 - Trevor Atkinson, Campaign for Common Ground

- Attended California Air Resources Board Cap & Trade hearing to monitor comments on high-speed rail
- d) Outreach coordination efforts
 - Participated in Merced-Sacramento section outreach conference call
 - Coordinate request from Leadership Sacramento for Authority representation
 - Provided lists of Sacramento and San Joaquin County priority stakeholders for possible meetings with Jeff Morales
 - Meeting with Dennis Trujillo, Authority, regarding communications issues and plans

Additionally, the AECOM team continued work on the following documents including the:

- a) Agency Coordination Plan for FY 11/12, delivered on 6/30/12
- b) Public Participation Plan for FY 11/12

Task 3. Project Definition

Alternatives Analysis

- a) Development of the revised Preliminary Alternatives Analysis report. Including:
 - Updating descriptions to include discussion of blended service
 - Address comments from the PMT and SJRRC
 - Updates to report sections, maps and figures
 - Preparation of full revised document and completion of quality review
 - Delivery of Draft Preliminary AA for review by PMO, PMT, and SJRRC
 - Collected comments provided by reviewers

Project Definition

- a) Initiated development of supporting documents, including:
 - Update to the purpose and need statement
 - Prior Studies Technical Memo
- b) Continued development of analysis and supporting materials as part of the blended Service Concept, including:
 - Analysis and preparation of drawings for the “pipeline” concept

Merced Interim Track Connection (MITC) Environmental Evaluation

Revisions to the MITC document are on hold under further direction provided by the Authority. The project team continues to coordinate with key agencies.

Work Completed:

- a) Ongoing coordination meeting with Caltrans D 10

b) MITC Planned Activities:

- a) Ongoing coordination of agency meetings with Caltrans, and CPUC.

Task 4. Preliminary Engineering

- a) No activity

**Task 5. Project Level Environmental Impact Analysis
Environmental Task Management**

- a) No activity.

**Task 6. Station Area Development Planning Attended public workshop with City
of Modesto planning staff to discuss Modesto**

- a) Ongoing coordination with the City of Sacramento and coordination with the Altamont and Merced- Fresno teams.

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

- a) No activity.

Task 8. Certification of EIR/EIS Documents and Permitting

- a) No activity.

Task 9. Rights-of-Way Preservation and Acquisition Services

- a) No activity.

2) Planned Activities Next Period

Project Management

- a) Continued management and oversight of the Preliminary Alternatives Analysis Report
- b) Continued management of the MITC as directed
- c) Initiation of FY 12/13 work upon receipt of NTP

Public outreach and communications

- a) Continue coordination with the project team and prepare meeting materials in support of MITC, CVWG, and Business Plan.
- b) Finalized revisions to the public participation plan

Project Definition

- a) Development of Preliminary AA report
- b) Continue development of work related to the MITC
- c) Continued development of purpose and need and prior studies memos
- d) Continued development of blended service approach

Preliminary Engineering

- a) No activity anticipated.

Environmental Review Work

- a) No activity anticipated.

Station Area Development

- a) Development of station planning materials in support of outreach meetings and the Preliminary AA.

Prepare Project Level Draft and Final EIR/EIS Documents

- a) No activity anticipated.

Certification of EIR/EIS Documents and Permitting

- a) No activity anticipated.

Rights-of-way Preservation and Acquisition Services

- a) No activity anticipated.

Schedule and work product progress

Schedule has been updated as of June FY 2011/2012 and reflected in the following.

