

Progress Report for September 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	May. 2, 2013	May '13	May '14	May '14	Oct. '15	Apr. '16	Mar. '17	Sept. '18	Jan. '19
	% Complete	100%	100%		80%		0%	0%	0%	0%	0%	0%

Major/ Key Issues and Areas of Concern

The project team received immediate direction from the PMT and Authority at the September monthly progress meeting to refocus efforts on revisions to two key documents including the AA report and the purpose and need. Additionally, the project team was directed that full direction for the FY 12/13 work plan and schedule are anticipated in early November. As such work efforts for the month of September focused on project management, ongoing outreach, and high priority activities such as the Alternatives Analysis report and supportive engineering and the purpose and need document.

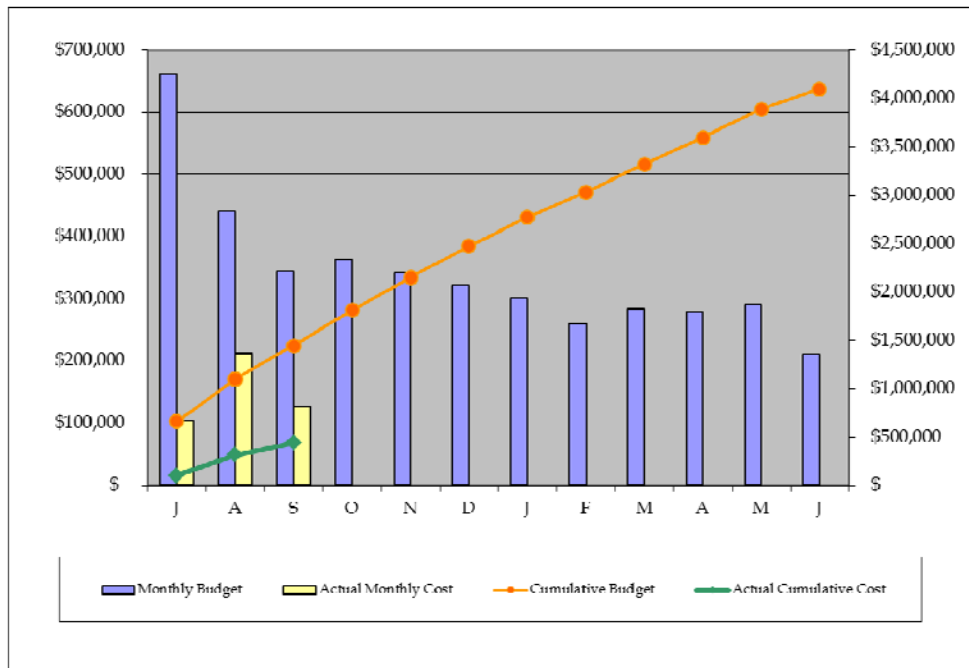
The information and schedule reported as part of the September monthly progress report includes information based on the current approved work plan. The project team was advised not to make additional changes, until forthcoming direction is provided by the PMT and Authority.

Fiscal Year Hours / Dollars Task 1 – Task 9

Dollars Spent

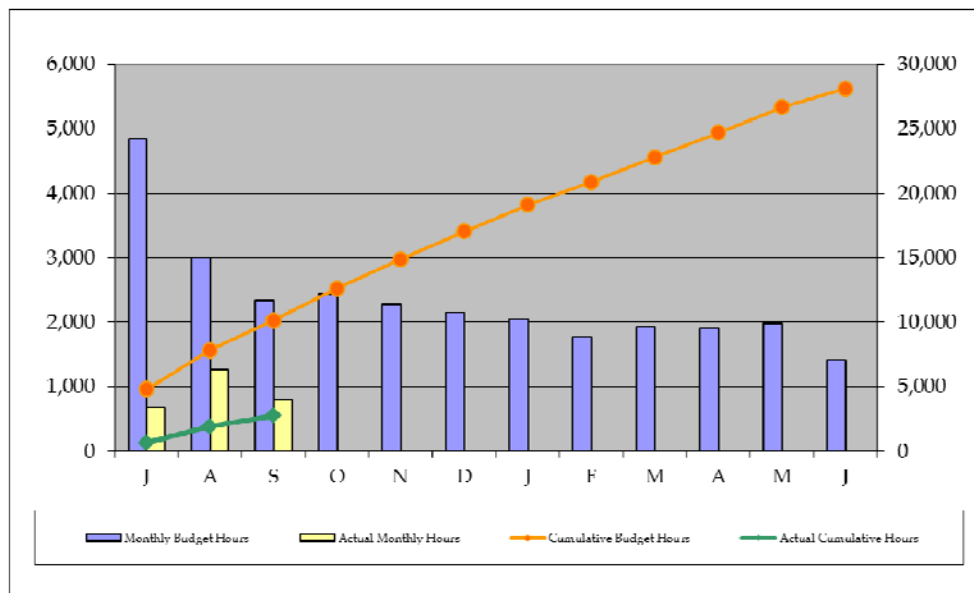
Limited Notice to Proceed (LNTTP) was received for start of the FY 12/13 July 1, 2012 value of \$1,450,000. The graph below reflects the Annual Work Plan budget for task 1-task 9, not the LNTTP. Expenditures for the month of September were \$127,476, which was 63% below the budgeted \$344,616. Cumulative dollars (\$444,418) from July 1st to date are approximately 69% below the cumulative budget (\$1,447,044) at this point in the fiscal year.

In relation to the LNTTP budget for FY 12/13, expenditures for the month of September (\$127,476) reflect 9% of the LNTTP budget received to date (\$1,450,000). Cumulative dollars (\$444,418) from July 1st to date reflected 31% of the total LNTTP budget issued to date.



Staff Hours Worked

The staff hours for the month of September focused on project management, and development of the blended approach. For the month of September the Merced to Sacramento section project team has worked a total of 809 labor hours, 66% below the 2,343 hours budgeted. Cumulative labor hours (2,755) from July 1st to date are 73%, below the budgeted labor hours (10,179) at this point in the fiscal year.



FY2012/2013 Total Hours / Dollars

HOURS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	2,201	192	201	175	201	192	182	189	164	172	180	189	164
2 Public / Agency Participation	2,412	204	213	186	213	204	195	213	186	195	204	213	186
3 Alternative Analysis	19,825	4,253	2,363	1,677	1,677	1,553	1,459	1,294	1,106	1,161	1,217	1,272	792
4 Engineering													
15% Preliminary Engineering	1,674	25	39	151	173	166	158	173	166	241	133	133	116
30% Preliminary Engineering	-												
5 EIR / EIS Analysis	-												
6 Station Area Planning	1,998	169	177	154	177	169	161	177	154	161	169	177	154
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
Totals	28,110	4,843	2,993	2,343	2,441	2,284	2,155	2,046	1,776	1,930	1,903	1,984	1,412
Actual / Forecast													
1 Project Management	2,300	180	250	237	201	192	182	189	164	172	180	189	164
2 Public / Agency Participation	2,010	53	107	41	213	204	195	213	186	195	204	213	186
3 Alternative Analysis	13,420	451	906	531	1,677	1,553	1,459	1,294	1,106	1,161	1,217	1,272	792
4 Engineering													
15% Preliminary Engineering	1,459	-	0	0	173	166	158	173	166	241	133	133	116
30% Preliminary Engineering	-												
5 EIR / EIS Analysis	-												
6 Station Area Planning	1,498	-	0	0	177	169	161	177	154	161	169	177	154
7 Draft & Final EIR/EIS	-												
8 Certification of EIR/EIS & ROD	-	-	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
Monthly Totals	20,686	684	1,263	809	2,441	2,284	2,155	2,046	1,776	1,930	1,903	1,984	1,412
Cumulative Totals		684	1,947	2,755	5,196	7,480	9,635	11,681	13,457	15,387	17,290	19,274	20,686
<i>Italics = Forecast</i>	<i>red = Future</i>		<i>blue = Current</i>										
Cost Summary	FY 2012-13												
DOLLARS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$381,813	\$34,120	\$35,670	\$31,018	\$35,670	\$34,120	\$32,242	\$31,910	\$27,748	\$29,135	\$30,523	\$31,910	\$27,748
2 Public / Agency Participation	\$358,350	\$30,322	\$31,700	\$27,565	\$31,700	\$30,322	\$28,944	\$31,700	\$27,565	\$28,944	\$30,322	\$31,700	\$27,565
3 Alternative Analysis	\$2,786,976	\$566,730	\$339,120	\$238,615	\$241,666	\$224,566	\$210,610	\$182,495	\$155,620	\$163,401	\$171,182	\$178,963	\$114,008
4 Engineering													
15% Preliminary Engineering	\$259,674	\$4,210	\$6,351	\$23,327	\$26,826	\$25,660	\$24,493	\$26,826	\$25,760	\$37,266	\$20,537	\$20,549	\$17,869
30% Preliminary Engineering	\$0												
5 EIR / EIS Analysis	\$0												
6 Station Area Planning	\$313,185	\$26,500	\$27,705	\$24,091	\$27,705	\$26,500	\$25,296	\$27,705	\$24,091	\$25,296	\$26,500	\$27,705	\$24,091
7 Draft & Final EIR/EIS	\$0												
8 Certification of EIR/EIS & ROD	\$0												
9 ROW Preservation & Acquisition	\$0												
Totals	\$4,099,998	\$661,882	\$440,546	\$344,616	\$363,567	\$341,168	\$321,585	\$300,636	\$260,784	\$284,042	\$279,064	\$290,827	\$211,281
Actual / Forecast													
1 Project Management	\$389,913	\$29,737	\$41,018	\$38,153	\$35,670	\$34,120	\$32,242	\$31,910	\$27,748	\$29,135	\$30,523	\$31,910	\$27,748
2 Public / Agency Participation	\$299,612	\$8,957	\$15,914	\$5,978	\$31,700	\$30,322	\$28,944	\$31,700	\$27,565	\$28,944	\$30,322	\$31,700	\$27,565
3 Alternative Analysis	\$1,947,171	\$65,612	\$155,705	\$83,344	\$241,666	\$224,566	\$210,610	\$182,495	\$155,620	\$163,401	\$171,182	\$178,963	\$114,008
4 Engineering													
15% Preliminary Engineering	\$225,786	\$0	\$0	\$0	26826	\$25,660	\$24,493	\$26,826	\$25,760	\$37,266	\$20,537	\$20,549	\$17,869
30% Preliminary Engineering	\$0												
5 EIR / EIS Analysis	\$0												
6 Station Area Planning	\$234,889	\$0	\$0	\$0	\$27,705	\$26,500	\$25,296	\$27,705	\$24,091	\$25,296	\$26,500	\$27,705	\$24,091
7 Draft & Final EIR/EIS	\$0												
8 Certification of EIR/EIS & ROD	\$0												
9 ROW Preservation & Acquisition	\$0												
Monthly Totals	\$3,097,372	\$104,306	\$212,637	\$127,476	\$363,567	\$341,168	\$321,585	\$300,636	\$260,784	\$284,042	\$279,064	\$290,827	\$211,281
Cumulative Totals		\$104,306	\$316,942	\$444,418	\$807,985	\$1,149,153	\$1,470,738	\$1,771,374	\$2,032,158	\$2,316,200	\$2,595,264	\$2,886,091	\$3,097,372
<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	2013/14
1 Project Management	19890	0	0	0	532	2,609	4,069	2,201	2,140
1.1-1.5 Project Management							2,114		
1.6 Business Plan							1,955		
2 Public / Agency Participation	20,947	-	-	-	1,647	2,929	1,851	2,412	2,422
3 Alternative Analysis	43,133	-	-	-	2,945	6,880	12,265	19,825	1,218
4 Engineering									
15% Preliminary Engineering	116,305	-	-	-	325	44,068	742	1,674	16,055
30% Preliminary Engineering	76,133	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	72,058	-	-	-	1,037	26,824	0	0	30,121
6 Station Area Planning	22,029	-	-	-	1,194	1,916	952	1,998	8,713
7 Draft & Final EIR/EIS	28,020	-	-	-	-	-	-	-	187
8 Certification of EIR/EIS & ROD	14,690	-	-	-	-	-	-	-	-
9 ROW Preservation & Acquisition	350	-	-	-	-	6,276	3,098	0	-
20 Special Assignments									
Totals	422,928	-	-	-	7,680	91,502	22,977	28,110	60,855
Actual / Forecast									
Total	22,634	-	-	-	2,300	2,300	5,255	2,300	2,140
1.1-1.5 Project Management							2,521		
1.6 Business Plan							2,734		
2 Public / Agency Participation	19,091	-	-	-	2,010	2,010	954	2,010	2,422
3 Alternative Analysis	49,527	-	-	-	13,420	13,420	8,050	13,420	1,218
4 Engineering									
15% Preliminary Engineering	73,905	-	-	-	1,459	1,459	31	1,459	16,055
30% Preliminary Engineering	76,133	-	-	-	-	-	0	0	0
5 EIR / EIS Analysis	44,198	-	-	-	-	-	0	0	30,121
6 Station Area Planning	20,609	-	-	-	1,498	1,498	147	1,498	8,713
7 Draft & Final EIR/EIS	28,020	-	-	-	-	-	0	0	187
8 Certification of EIR/EIS & ROD	14,690	-	-	-	-	-	0	0	0
9 ROW Preservation & Acquisition	350	-	-	-	-	-	0	0	0
20 Special Assignments									
Monthly Totals	354,410	-	-	-	20,686	20,686	19,692	20,686	60,856
Cumulative Totals									
<i>Italics = Forecast</i>	red = Future	blue = Current							
Cost Summary	FY 2012-2013								
DOLLARS									
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1 Project Management	\$ 1,287,483	\$ -	\$ -	\$ -	\$ 198,228	\$ 501,153	\$ 588,102	\$ 381,813	\$ 369,352
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	\$076,371	\$375,014	\$ 358,350	\$366,923
3 Alternative Analysis	\$3,115,682	\$0	\$0	\$0	\$322,717	\$1,008,976	\$1,783,989	\$ 2,786,976	\$176,930
4 Engineering									
15% Preliminary Engineering	\$684,286	\$0	\$0	\$0	\$96,127	\$486,767	\$101,392	\$ 259,674	\$2,284,955
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$275,507	\$0	\$0	\$0	\$85,692	\$189,815	\$0	\$0	\$3,954,076
6 Station Area Planning	\$348,750	\$0	\$0	\$0	\$91,863	\$105,467	\$151,420	\$ 313,185	\$1,200,314
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,803
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW Preservation & Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Special Assignment	\$2,191,585					\$1,499,996	\$691,593		
Totals	\$9,031,979	\$0	\$0	\$0	\$1,040,662	\$4,299,811	\$3,691,506	\$4,099,998	\$8,377,353
Actual / Forecast									
Total	\$ 3,549,552	\$ -	\$ -	\$ -	\$ 102,686	\$ 501,153	\$ 707,078	\$ 389,913	\$ 369,352
1.1-1.5 Project Management							\$407,083		
1.6 Business Plan							\$299,995		
2 Public / Agency Participation	\$3,212,439	\$0	\$0	\$0	\$340,362	\$076,371	\$155,654	\$ 299,612	\$366,923
3 Alternative Analysis	\$4,456,497	\$0	\$0	\$0	\$223,967	\$1,008,976	\$1,099,453	\$ 1,947,171	\$176,930
4 Engineering									
15% Preliminary Engineering	\$10,790,584	\$0	\$0	\$0	\$6,720	\$486,767	\$560	\$225,786	\$2,284,955
30% Preliminary Engineering	\$11,466,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$6,088,110	\$0	\$0	\$0	\$103,373	\$189,815	\$0	\$0	\$3,954,076
6 Station Area Planning	\$2,933,899	\$0	\$0	\$0	\$19,467	\$105,467	\$28,229	\$234,889	\$1,200,314
7 Draft & Final EIR/EIS	\$3,737,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,803
8 Certification of EIR/EIS & ROD	\$1,921,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW Preservation & Acquisition	\$79,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Special Assignment						\$1,499,996	\$691,593		
Monthly Totals	\$50,427,621	\$0	\$0	\$0	\$796,575	\$4,299,811	\$2,682,567	\$3,097,372	\$8,377,353
Cumulative Totals									
<i>Italics = Forecast</i>	red = Future	blue = Current							
Physical Percent Complete - Program Total* (Actual/Forecast)									
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1 Project Management		0%	0%	0%	3%	17%	37%	48%	58%
2 Public / Agency Participation		0%	0%	0%	11%	26%	31%	41%	52%
3 Alternative Analysis		0%	0%	0%	5%	28%	52%	96%	100%
4 Engineering									
15% Preliminary Engineering		0%	0%	0%	0%	5%	5%	7%	28%
30% Preliminary Engineering		0	0%	0%	0%	0%	0%	0%	0%
5 EIR / EIS Analysis		0%	0%	0%	2%	5%	5%	5%	70%
6 Station Area Planning		0%	0%	0%	1%	4%	5%	13%	54%
7 Draft & Final EIR/EIS		0%	0%	0%	0%	0%	0%	0%	1%
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		0%	0%	0%	0%	68%	100%	100%	100%
TOTAL Annual PROGRESS		0%	0%	0%	2%	10%	15%	22%	38%
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)									



California High Speed Rail Authority

Cost Performance Report
September 2012

Merced-Sacramento

Planned Progress 19.0%

Actual Progress 15.5%

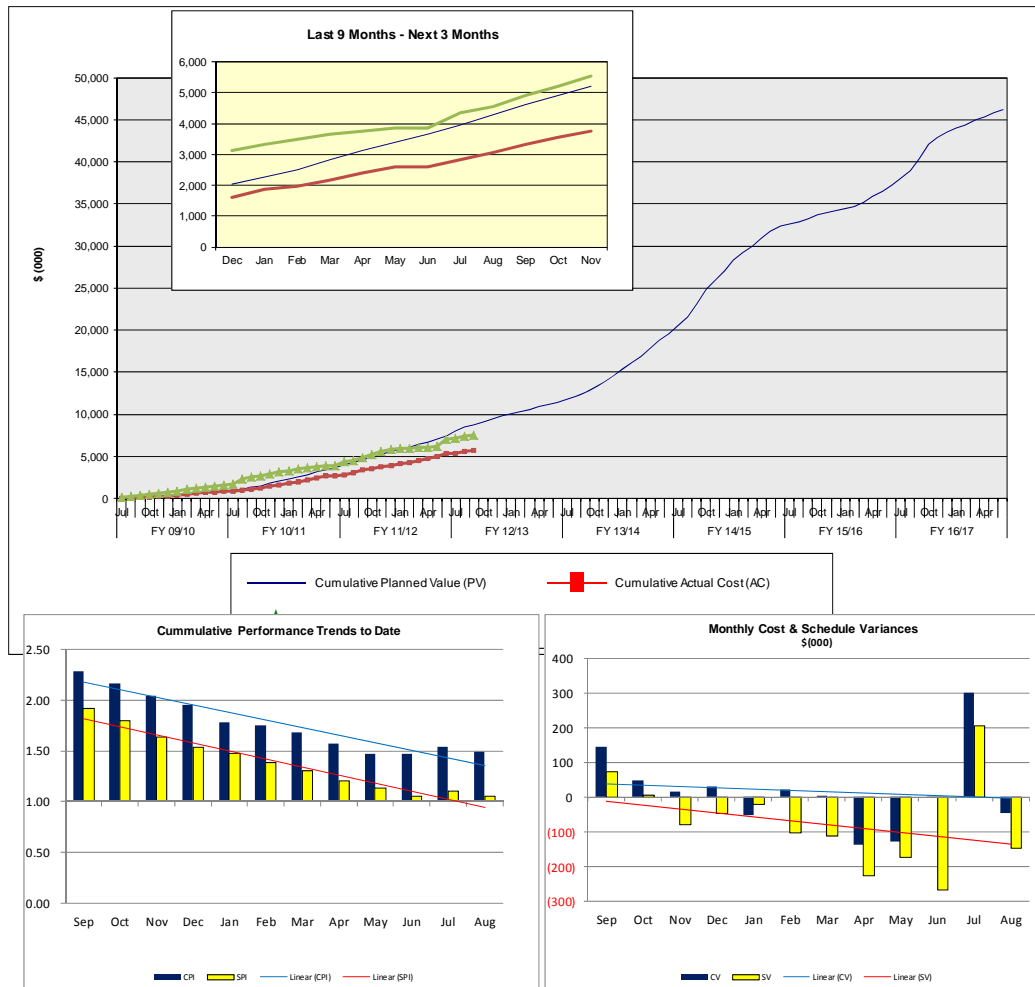


Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$2,569	\$822	\$977	\$1,380	\$1,777	\$2,754	1.41	1.68
1.6	Special Assignments 1 (Monica please rena	\$300	\$300	\$300	\$301	\$0	\$300	1.00	1.00
2	Public / Agency Participation	\$2,487	\$893	\$616	\$1,039	\$1,619	\$2,234	1.69	1.16
3	Project Definition	\$5,811	\$3,996	\$2,208	\$1,749	\$2,053	\$4,260	0.79	0.44
4	Preliminary Engineering	\$21,003	\$159	\$25	\$65	\$20,867	\$20,892	2.60	0.41
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	\$5,822	\$107	\$104	\$221	\$5,714	\$5,819	2.12	2.06
6	Station Area Planning	\$3,048	\$302	\$63	\$126	\$2,770	\$2,833	1.98	0.42
7	Draft and Final EIR/EIS	\$2,845	\$0	\$0	\$66	\$2,845	\$2,845	NA	NA
8	Certification of EIR/EIS and ROD	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
9	ROW EIR/EIS Process	\$73	\$0	\$0	\$0	\$73	\$0	NA	NA
10	ROW - Activities	\$0	\$0	\$0	\$0	\$0	\$	NA	NA
20	Special Assignments	\$2,192	\$2,192	\$1,134	\$2,190	\$0	\$0	1.93	1.00
Total		\$46,148	\$8,771	\$5,427	\$7,138	\$37,716	\$41,937	1.32	0.81

Current Cost Variance (CV) to Date (EV - AC): \$1,711 Percent under (+) or over (-) budget: 31.5% **ON BUDGET**

Current Schedule Variance (SV) to Date (EV - PV): (\$1,633) Percent ahead (+) or behind (-) schedule: -18.6% **BEHIND SCHEDULE**



Deliverables Status (Percent Complete)

Task	Sub task	Deliverable	Version	Start Date	Due Date	Date De- livered	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_5bbb7
2	2.1	Public Participation Plan	Revised FY 11/12	8/15/09	6/30/12	7/3/12	90%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bbb7
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	NOI/NOP	Draft	11/09	12/09	1/10	100%	
3	3.1	NOI/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	11/12		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	9/12		32%	
3	3.3	Refine Purpose and Need	Revised	9/12	5/15		0%	
3	3.4	Alternatives Analysis Report (Preliminary)	Draft	4/10	4/13		80%	
3	3.4	Alternatives Analysis Report (Supplemental)	Revised	4/10	3/14		0%	
3	3.5	Project Description	Draft	4/11	7/11		100%	
3	3.5	Project Description	Revised	7/11	5/14			
3	3.6	Existing Transportation Conditions	Draft	12/12	11/13			
3	3.6	Existing Transportation Conditions	Revised	2/13	3/14			

Key developments and accomplishments

During the month of September the project team focused on project management, project start up, key outreach efforts, and development of the blended service concept.

Task 1. Project Management

- a) Monthly Progress Report covering the period of August was prepared and transmitted to the Program Management Team (PMT) for review.
- b) Monthly progress review meeting was held on September 20th. Meeting minutes were prepared and distributed to the project team.
- c) Responded to Authority requests regarding the work plan and blended service concept.
- d) Meetings with PMT to discuss the strategy for FY 12/13 work plan and blended service concept.
- e) Oversight and continued development of the project definition. Including team coordination meetings on revised work plan and development of the blended service.

Task 2. Public Participation Program

Merced – Sacramento Outreach Efforts

AECOM Team continued limited participation in key meetings focused on the HSR program and funding, and M-S corridor development while awaiting notice to proceed. Key outreach efforts for September include:

- a) Agency meetings
 - Scheduled and held meeting with Matt Carpenter and Erik Johnson, SACOG, and Melissa White, Authority, regarding Nor Cal MOU issues (9/7)
 - Worked with Authority/PMT on response to City of Modesto planning department (9/18)
 - Sent email to Congressional candidate Ami Bera requesting meeting to discuss position on high-speed rail funding
- b) Business Plan Coordination
 - Developed updated draft statewide fact sheets on “The Big Picture,” 2012 Business Plan, Jobs and Economic Development, and Funding and Finance and provided to Authority Communications team for review
 - Work with Rob/Business team to secure location for “Meet the Primes” event in Merced
- c) Stakeholder meetings:
 - Responded to public information requests received via phone, email, and website
 - Ongoing monitoring through San Joaquin Regional Rail Commission of Nor Cal MOU status

- Updates to Authority staff on Nor Cal MOU Status
- Monitoring of Sacramento region and San Joaquin County Board, City Council and agency agendas
- d) Outreach coordination efforts
 - Conducted weekly coordination calls (9/4, 9/11, 9/18, 9/27)
 - Attended Joint MF/MS Downtown Merced Coordination meeting (9/5)
 - Provided weekly progress reports for Authority Communications team (9/6, 9/13, 9/20)
 - Attended monthly Altamont/M-S team meeting (9/20)
 - Coordinated with PM on pending scope of work/PPP revisions for FY 12-13 based on blended service approach
 - Responded to information requests received via website
- e) Communications:
 - Participation in Authority statewide weekly communications conference calls

Additionally, the AECOM team continued work on the following documents and requests for information:

- a) Public Participation Plan for FY 11/12, addressing PMT comments
- b) Development of the PPP for FY 12/13, finalization pending final work plan direction

Task 3. Project Definition

Alternatives Analysis

- a) Comments received. Project team initiated review and update of the Alternatives Analysis report per direction at the September monthly progress meeting.

Project Definition

- a) Continued development of analysis and supporting materials as part of the development of the Alternatives Analysis and blended service concepts, including:
 - Continued refinements of the UPRR and BNSF Pipeline and reviewed with staff, PMT and San Joaquin Rail Authority
 - Initiated development of cost items for Blended Service Improvement Cost Estimates
 - Refined the design of the Stockton UPRR/BNSF grade separation

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, such as Caltrans District 10 and the CPUC, as needed.

a) Work Completed:

- No activity

b) MITC Planned Activities:

- 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

- a) No activity.

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) Attend monthly team meeting (10/18)
- b) Continued management and project oversight, including development of updated work plan.
- c) Continued management of the MITC as directed
- d) Continued management of the Alternative Analysis and Project Definition tasks

Public outreach and communications

- a) Continue coordination with the project team and prepare meeting materials in support of MITC, CVWG, and Business Plan
- b) Work with PM team on Outreach manager transition
- c) Update project website
- d) Update stakeholder database based on PAA alignments
- e) Continue maintenance and updates to the project database
- f) Begin planning for public workshops related to the Preliminary AA and Blended Service Plan
- g) Finalize FY 11/12 PPP based on PMT comments and initiate FY 12/13 PPP
- h) Finalize FY 11/12 Agency Coordination Plan based on PMT comments and initiate FY12/13 Agency Coordination Plan
- i) Continue to respond to stakeholder requests received via the website
- j) Continue to work with local/regional stakeholders

- k) Work with Authority Communications/Business team to secure location for “Meet the Primes” event in Merced

Project Definition

- a) Continue development of work related to the MITC
- b) Continued development of purpose and need and prior studies memos
- c) Continued refinement of the Alternatives Analysis report

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 blended service concept, as needed

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 September FY 2012/2013 and reflected in the following.

