

Regional Consultant Monthly Progress Report

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

Prepared By: Rick Simon

Period: January 26, 2013 through February 22, 2013

ENVIRONMENTAL MILESTONES SCHEDULE (to NOD / ROD)

Below is the current environmental milestones schedule to ROD/NOD per the FY 12/13 AWP v 3.0. 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	Actual/Forecast % Complete	June '10 100%	Feb. 4, '10 A	Mar. 3, 2011	Mar. 3, 2011 100%	April'15	Jun'15 0%	Oct.'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 February 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 (LNTP-01) from the Authority of \$1.15M on July 27, 2012 and received LNTP-01A on November 16, 2012 of \$61,549 for a current authorization of \$1.21M.

The February Progress Report includes activities, deliverables, hours, and dollars spent by HNTB, Arellano Associates, CH2M HILL, and Critigen LLC.

The only activities undertaken in February were attendance at the SoCal ICG meeting, minor responses to CHSRA requests, and limited project management.

MAJOR / KEY ISSUES AND AREAS OF CONCERN

As of mid-January the LA to SD team reverted to critical care-taking project management activities and responding to CHSRA or stakeholder requests only. All other activities in Task 2, 3, and 5 have been suspended. The LA to SD team cannot progress or complete any further scope items without a additional funding and notice to proceed (NTP).

An updated scope, schedule, and budget for an additional NTP of approximately \$800,000 was prepared and submitted in late January, however an additional NTP has not yet been issued. Authorization of additional FY 12/13 budget in February 2013 is necessary for the LA to SD team to complete the work and deliverables outlined in the revised FY 12/13 AWP version 4.

The Los Angeles to San Diego Team received a limited NTP on July 27, 2012 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 had previously made progress on a subset of the scope of work and deliverables, considerable portions of the planned FY 12/13 AWP scope had been delayed per direction from the PMT.

The LA to SD team never received approval to move forward with the development of the supplemental AWP to address the changes in the environmental process and schedule. Items on hold include updating the coordination plans, coordinating with the resource agencies, preparing a revised overall AWP for the out years, completing a biological/wetland

study plan, and preparation activities for the technical studies. The continued delay in these activities has significantly impacted the ability of the LA to SD team to complete the remaining scope items in the FY 12/13 AWP. More importantly, the LA to SD Section's ability to meet the currently published environmental milestone dates has been significantly compromised and is highly unlikely.

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 Critigen LLC, and up to November 2012 for 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

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	176	167	260	245	250	218	252	148	836	855	875	816
2 Public / Agency Participation	7,211	147	246	281	306	177	93	77	38	1,450	1,448	1,475	1,473
3 Alternative Analysis	16,798	-	255	1,135	718	913	884	323	51	3,099	3,164	3,225	3,031
4 Engineering													
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	1,648	-	9	22	-	1	-	-	-	401	407	414	395
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	322	677	1,698	1,269	1,342	1,194	652	236	5,787	5,875	5,989	5,715
Cumulative Totals		322	999	2,697	3,966	5,307	6,502	7,153	7,389	13,176	19,051	25,040	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													
Total	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$703,951	\$37,842	\$21,965	\$38,195	\$39,158	\$39,319	\$40,813	\$46,576	\$26,197	\$102,118	\$104,825	\$107,533	\$99,410
2 Public / Agency Participation	\$1,145,237	\$15,902	\$41,876	\$41,532	\$44,970	\$24,282	\$10,739	\$11,820	\$6,864	\$236,675	\$233,481	\$237,794	\$239,300
3 Alternative Analysis	\$2,322,090	\$0	\$38,545	\$165,329	\$100,694	\$124,840	\$121,763	\$48,498	\$7,038	\$424,602	\$433,542	\$441,998	\$415,241
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	\$3,454	\$0	\$167	\$0	\$0	\$0	\$45,543	\$46,268	\$46,993	\$44,818
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	\$536	\$2,817	\$2,856	\$2,468	\$1,439	\$515	\$587	\$44,396	\$45,070	\$45,736	\$43,715
Monthly Totals	4,550,000	\$53,849	\$104,159	\$251,327	\$187,678	\$191,077	\$174,754	\$107,409	\$40,685	\$853,335	\$863,187	\$880,054	\$842,484
Cumulative Totals		\$53,849	158,009	409,335	597,013	788,090	962,845	1,070,254	1,110,939	1,964,274	2,827,461	3,707,515	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															
Total	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	\$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
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	\$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	\$12,906,221	\$0	\$0	\$0	\$0	\$0	\$12,900	\$190,240	\$2,558,961	\$2,948,561	\$4,413,060	\$2,665,089	\$73,506	\$43,904
Monthly Totals	\$150,017,825	\$886,140	\$439,659	\$1,749,849	\$2,844,947	\$3,070,722	\$675,260	\$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	\$9,666,577	\$14,216,577	\$35,688,373	\$65,923,717	\$109,471,029	\$149,676,092	\$149,890,038	\$150,017,825
<i>Italics = Forecast</i>														

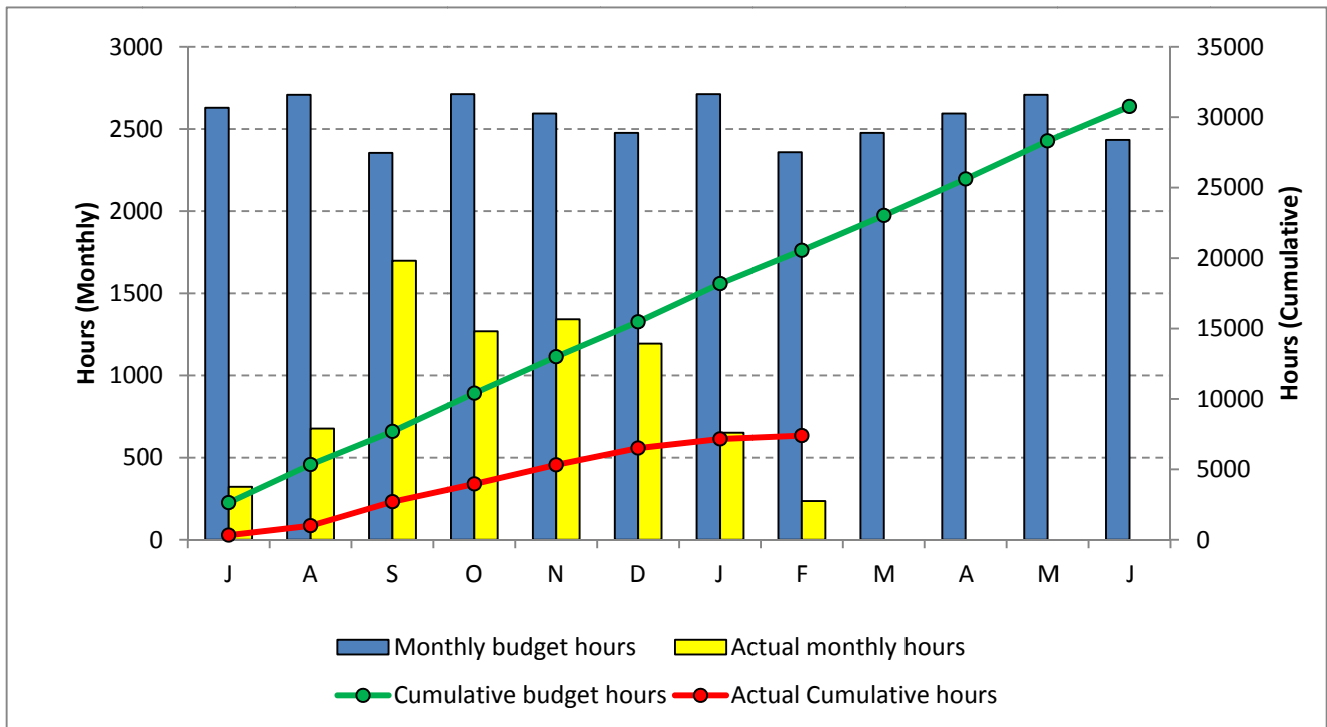
Physical Percent Complete - Program Total* (Actual/Forecast)														
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18
1 Project Management	3%	5%	10%	19%	30%	37%	46%	59%	73%	87%	100%	100%	100%	100%
2 Public / Agency Participation	1%	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%
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)														

Hours

From January 26, 2013 through February 22, 2013 a total of 236 hours were spent, equaling 10% of the planned hours for the period (see Staff Hours Worked table below). Year to date, a total of 36% of the planned hours have been spent in FY 12/13. As stated in the Major/Key Issues and Areas of Concern section of the Progress Report, the low actual hours spent percentages and totals are the result of both the deferral of many planned and budgeted FY 12/13 AWP scope items and the lack of authorization to begin work on the activities outlined in the FY 12/13 version 4 AWP.

Staff Hours Worked		February		Cumulative	
		Planned	Actual	Planned	Actual
1	Project Management	392	148	3,411	1,714
2	Public Participation	546	38	4,786	1,364
3	Project Definition	1,294	51	11,243	4,279
4	Preliminary Engineering	0	0	0	0
5	Environmental Analysis	127	0	1,103	32
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		2,358	236	20,543	7,389

(as of February 22, 2013)

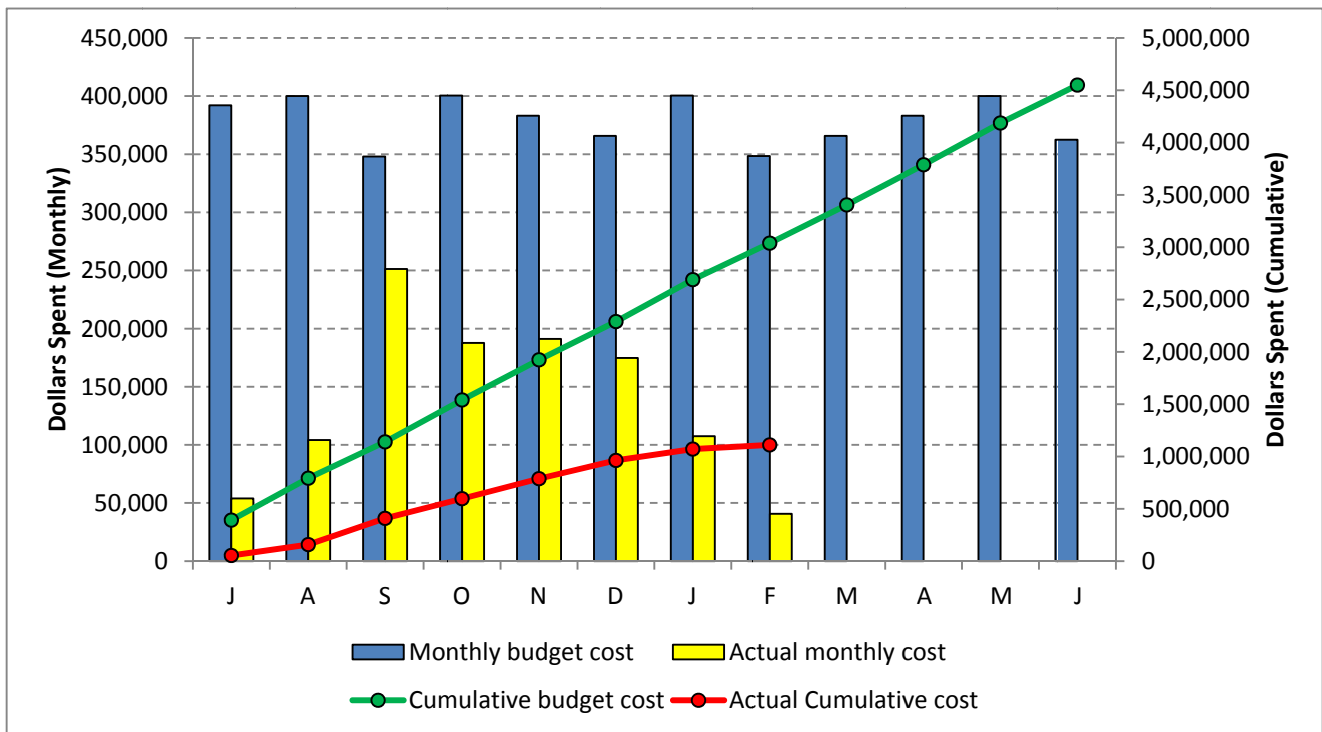


Dollars

From January 26, 2013 through February 22, 2013 a total of \$40,685 was expended; 12% of the planned expenditure for the period (see Dollars Spent table below). Year to date, a total of 37% of the planned expenditure has been spent in FY 12/13. Again, the low actual dollars spent percentages and totals are the result of both the deferral of many planned and budgeted FY 12/13 AWP scope items and the lack of authorization to begin work on the activities outlined in the FY 12/13 version 4 AWP.

Dollars Spent		February		Cumulative	
Task		Planned	Actual	Planned	Actual
1	Project Management	54,150	26,197	471,106	290,065
2	Public Participation	86,259	6,864	759,878	197,986
3	Project Definition	178,797	7,038	1,554,167	606,706
4	Preliminary Engineering	0	0	0	0
5	Environmental Analysis	14,499	0	126,138	4,859
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	14,733	587	127,279	11,324
Total		348,438	40,685	3,038,568	1,110,939

(as of February 22, 2013)





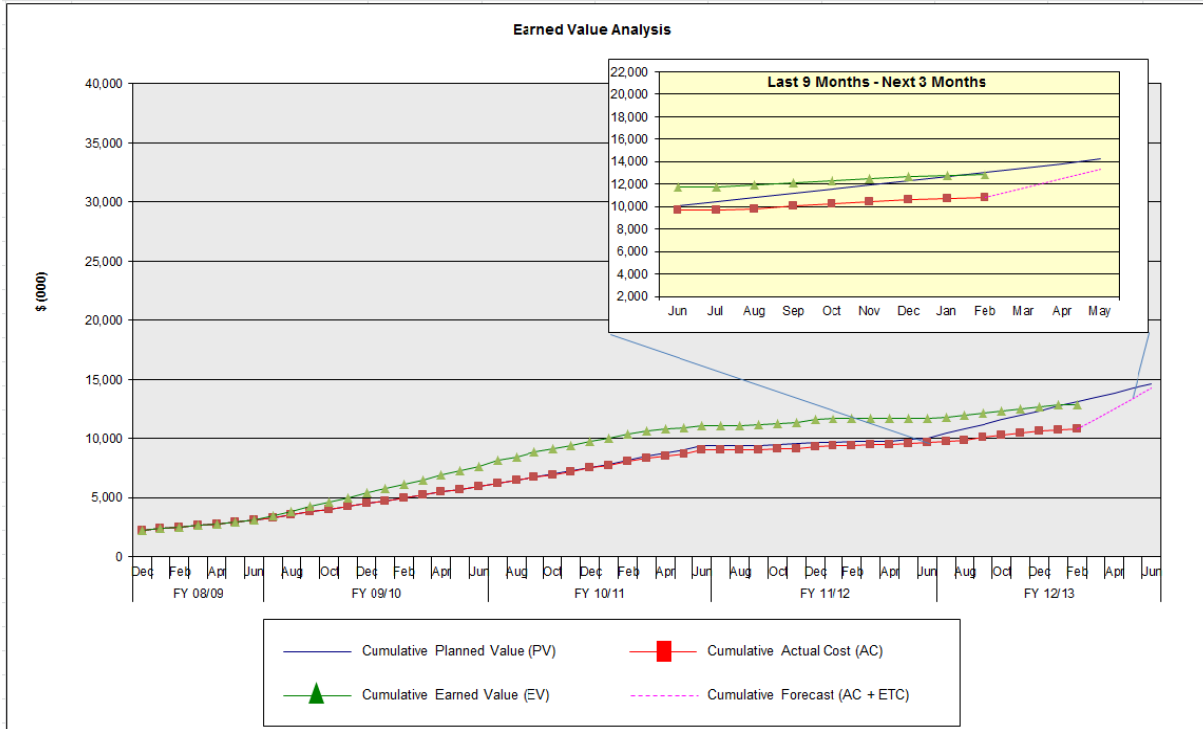
Deliverable Progress vs. Resources Expended (Earned Value)

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

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 \$150M budgeted from the beginning of the program through FY 18/19.

The EVM shows that we are under budget for this larger effort and timeframe. However, completion of the currently scoped activities for FY 12/13 AWP and the ability to meet currently published EMS schedule has been significantly compromised and is highly unlikely; this is due to both the continued deferral of scoped activities planned for completion in FY 12/13 and the lack of authorization to begin work on the activities outlined in the FY 12/13 version 4 AWP. As can be seen below, the Cost Performance Report is showing that the LA to SD section is now behind schedule; however, it is the team’s opinion that the LA to SD section is further behind schedule than the 1.5% that is being reported.

		California High Speed Rail Authority					Cost Performance Report February 2013			
Los Angeles - San Diego		Planned Progress		7.17%						
		Actual Progress		8.56%						
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	\$3,345	\$3,147	\$3,171	\$4,661	\$7,808	1.01	0.95	
2	Public / Agency Participation	\$11,352	\$3,532	\$2,676	\$2,969	\$8,382	\$11,058	1.11	0.84	
3	Project Definition	\$6,440	\$4,251	\$3,256	\$5,028	\$3,136	\$6,392	1.54	1.18	
4	Preliminary Engineering	\$75,566	\$1,552	\$1,552	\$1,552	\$74,014	\$75,566	1.00	1.00	
5	BR/BS Analysis	\$22,731	\$203	\$82	\$82	\$22,650	\$22,731	1.00	0.40	
6	Station Area Planning	\$1,784	\$20	\$20	\$20	\$1,764	\$1,784	1.00	1.00	
7	Draft and Final BR/BS	\$10,306	\$0	\$0	\$0	\$10,306	\$10,306	NA	NA	
8	Certification of BR/BS and RCD	\$1,146	\$0	\$0	\$0	\$1,146	\$1,146	NA	NA	
9	ROW BR/BS 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	\$144	\$24	\$28	\$12,882	\$12,906	1.16	0.20	
Total		\$150,382	\$13,069	\$10,778	\$12,872	\$139,240	\$150,018	1.19	0.98	
Current Cost Variance (CV) to Date (EV - AC):		\$2,094	Percent under (+) or over (-) budget		19.4%	UNDER BUDGET				
Current Schedule Variance (SV) to Date (EV - PV):		(\$198)	Percent ahead (+) or behind (-) schedule		-1.5%	BEHIND SCHEDULE				



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		100%	https://ww3.projectsolve2.com/eRoom/sf04/CAHSR45/0_c271a	My ProjectSolve > CAHSR - 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 6 Business, PMP, QA, Risk Plan > PMP > FY 12/13
	1.1.2	Meeting minutes		1-Jul-12	30-Jun-13		65%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_82ide	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 05 Section Project Management > 60 Team Meetings
	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		25%	https://ww3.projectsolve2.com/eRoom/sf04/CAHSR45/0_bf153	My ProjectSolve > CAHSR - 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 4 Work Plans LA-SD > DL FY 2012-13
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		100%	https://ww3.projectsolve2.com/eRoom/sf04/CAHSR45/0_c271a	My ProjectSolve > CAHSR - 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 6 Business, PMP, QA, Risk Plan > PMP > FY 12/13
	1.2.2	QC/QA Documents for Submittals including QC/QA Audit Reports		1-Sep-12	30-Jun-13		15.0%	https://ww3.projectsolve2.com/eRoom/sf04/CAHSR45/0_c3c77	My ProjectSolve > CAHSR - 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 6 Business, PMP, QA, Risk Plan > PMT Quality Surveillance Audits
1.3	Document Control / ProjectSolve Maintenance								
	1.3	Document Control/ProjectSolve Maintenance		1-Jul-12	30-Jun-13		8.0%		
1.4	Schedule, Budget & Progress Reporting								
	1.4.1	Monthly Invoices/ Progress reports / Earned Value		1-Jul-12	30-Jun-13		35.0%	https://ww3.projectsolve2.com/eRoom/sf04/CAHSR45/0_c1348	My ProjectSolve > CAHSR - 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 8 Progress Reports > 2012/13 SD-LA Progress Reports
								https://ww3.projectsolve2.com/eRoom/sf04/CAHSR45/0_5370d	My ProjectSolve > CAHSR - 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 9 Invoices
	1.4.3	Monthly Primavera P6 schedule updates		1-Jul-12	30-Jun-13		35.0%	https://ww3.projectsolve2.com/eRoom/sf04/CAHSR45/0_c1780	My ProjectSolve > CAHSR - 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 7 Schedules > 2012/13 SD-LA Schedule
2	PUBLIC/AGENCY PARTICIPATION								
2.1	Public Participation Plan								
	2.1	Updated Public Participation Plan		1-Jul-12	30-Jun-13		35%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_e7788	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 10 Outreach Management > FY12-13 Public Participation Plan
2.2	CHSTP Agency Coordination Plan								
	2.2	Updated Agency Coordination Plan		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
2.3	Maintain Stakeholder Database								
	2.3	Maintain Stakeholder Database, periodic mailings		1-Jul-12	30-Jun-13		10%	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		5%	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		19%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_a2634	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		19%	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		0%		
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		19%	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
2.6	Outreach							
2.6a	Section Outreach Support		1-Jul-12	30-Jun-13		22%	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		22%	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	Refine Project Purpose & Need							
3.3.1	Updated Project Purpose and Need		1-Jul-12	30-Jun-13		36%	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		36%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5719d	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 70 Draft EIR/EIS > 30 Ch 1 Purpose and Need > 10 P&N Working Draft
3.3.3	Draft Request for Response letters from Authority to EPA and USACE		1-Oct-12	30-Apr-13		0%		
3.4.8	AA Agency & Stakeholder Outreach							
3.4.8.1	Engineering Feasibility Studies Environmental Technical Memos		1-Jul-12	30-Jun-13		26%		
5.1	EIR/EIS Analysis							
5.1.1	Draft Environmental Work Management Plan		1-Jul-12	30-Jun-13		30%		
5.2	Technical Reports (Two Submittals Each – Draft and Final)							
5.2.4	Biological Resources and Wetlands		1-Jul-12	30-Jun-13		0%		

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
February 2013

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	2013 2014 2015 2016 2017 2018												
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Task 1 - Project Management																					
1 - Project Management	01-Jul-10	30-Jun-15	01-Jul-10 A	30-Jun-17	43	40	67	41	[Gantt bar showing progress from 2013 to 2018]												
Task 2 - Public Participation Program																					
2 - Public Participation Program	01-Jul-10	17-Jul-17	01-Jul-10 A	30-Jun-17	31	24	66	17	[Gantt bar showing progress from 2013 to 2018]												
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 showing completion in 2011]												
3.3 - Refine Project Purpose & Need	01-Jul-10	26-Jul-13	01-Jul-10 A	28-Jun-13	100	60	67	36	[Gantt bar showing progress from 2013 to 2018]												
3.3.1 Updated Project Purpose & Need	01-Jul-10	30-Dec-10	01-Jul-10 A	28-Jun-13	100	60	67	36	[Gantt bar showing progress from 2013 to 2018]												
3.3.2 Checkpoint A Draft and Final Information Pack	29-Oct-12	26-Jul-13	29-Oct-12 A	28-Jun-13	100	60	67	36	[Gantt bar showing progress from 2013 to 2018]												
3.3.3 Checkpoint A Draft Request for Response Lett	28-Feb-13	17-May-13	28-Feb-13*	17-May-13	100	60	67	0	[Gantt bar showing progress from 2013 to 2018]												
3.3.4 Checkpoint A		28-Jun-13		28-Jun-13*	100	60	0	0	[Gantt bar showing progress from 2013 to 2018]												
3.4 Alternatives Analysis	01-Jul-10	30-Jun-15	01-Jul-10 A	30-Jun-15	66	51	67	26	[Gantt bar showing progress from 2013 to 2018]												
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 showing completion in 2010]												
3.4.8.1 Engineering Feasibility Studies as needed	22-Nov-10	29-Aug-11	22-Nov-10 A	30-Jun-15	41	16	67	26	[Gantt bar showing progress from 2013 to 2018]												
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 showing progress from 2013 to 2018]												
3.4.9.10 Checkpoint B		01-Jun-15		01-Jun-15*					[Gantt bar showing progress from 2013 to 2018]												
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 showing progress from 2013 to 2018]												
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 showing progress from 2013 to 2018]												
Task 4 - Preliminary Engineering																					
4 - Preliminary Engineering (Infrastructure 15% + Sys	01-Jul-13	30-Sep-15	01-Jul-13	30-Sep-15	0	0	0	0	[Gantt bar showing progress from 2013 to 2018]												
4.19.7 Final 30% Design Submittal Full Package		30-Jun-17		30-Jun-17*	0	0	0	0	[Gantt bar showing progress from 2013 to 2018]												
Task 5 - EIR/EIS Analysis																					
5 - EIR/EIS Analysis	01-Aug-12	04-Apr-17	01-Aug-12 A	28-Nov-17	2	1	67	30	[Gantt bar showing progress from 2013 to 2018]												
5.1 Environmental Task Management	02-Jul-12	01-Jun-17	01-Aug-12 A	30-Jun-17	2	1	67	30	[Gantt bar showing progress from 2013 to 2018]												
5.2 - Technical Reports	28-Feb-13	22-Feb-17	28-Feb-13	22-Feb-17	0	0	67	0	[Gantt bar showing progress from 2013 to 2018]												
5.3 - EIR/ EIS Sections	02-Jan-14	30-Mar-16	02-Jan-14	30-Mar-16	0	0	0	0	[Gantt bar showing progress from 2013 to 2018]												
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 showing progress from 2013 to 2018]												
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 showing progress from 2013 to 2018]												
7.2 - Prepare Draft EIR/EIS	29-Oct-15	31-Dec-15	29-Oct-15	31-Dec-15	0	0	0	0	[Gantt bar showing progress from 2013 to 2018]												
7.4.2 Checkpoint C: LEDFA Concurrence		01-Apr-16		01-Apr-16*					[Gantt bar showing progress from 2013 to 2018]												
7.6 Final EIR/EIS	02-May-16	25-Oct-16	02-May-16*	25-Oct-16	0	0	0	0	[Gantt bar showing progress from 2013 to 2018]												
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 showing progress from 2013 to 2018]												
8.2 Record of Decision	01-Sep-16	29-Dec-16	01-Sep-16*	29-Dec-16	0	0	0	0	[Gantt bar showing progress from 2013 to 2018]												
Task 9 - ROW Preservation and Acquisition																					
9 - ROW Preservation and Acquisition	01-Jul-13	26-Oct-16	01-Jul-13*	26-Oct-16	0	0	0	0	[Gantt bar showing progress from 2013 to 2018]												
Total Section Progress Complete																					
Total Section Progress	01-Jul-10	31-Dec-13	01-Jul-10 A	30-Jun-17	9	8	67	24	[Gantt bar showing progress from 2013 to 2018]												

Project ID: B.LD
Layout Name: RC PSS - R2
Report Name: Sum Sch LD-HNTB Feb 2013 .pdf

Project Start: 01-Jul-09
Project Finish: 31-Jan-19
Data Date: 22-Feb-13

LD Summary
Schedule



Documents Submitted in FY 12/13 (this period)

- None

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

- Final Project Management and QA/QC Plan
- Public Participation Plan for PMT Review
- Draft Check Point A Letter for PMT Review
- FY 12/13 AWP version 4 for PMT and Authority Review

KEY DEVELOPMENTS AND ACCOMPLISHMENTS

This section presents information on the accomplishments for the month of February completed by HNTB, Arellano Associates, CH2M HILL, and Critigen LLC.

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)
- 1.1.1 – Project Management Plan (Revised, one each year)
- Activity Completed (submittal date 11/12/12)
- 1.1.2 – Meeting Minutes
- Meeting minutes as necessary
- 1.1.3 – Project Work Plans (up to 3 per year)
- No activity

Task 1.2 Quality Assurance/Quality Control/Safety/Risk

- Provided quality assurance/quality control, as necessary
- 1.2.1 – Quality Assurance Plan (Revised – Included in the Revised PMP, 1.1.1)
- Activity Completed (submittal date 11/12/12)
- 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

- Provide document control and project solve maintenance, as necessary

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.
- Continued processing, reviewing and tracking of team TRFs and PRFs.

1.4.3 – Monthly Primavera P6 Schedule Updates

- Schedule updates and status reporting, as necessary.

Task 1.5 Risk Management

- No activity

Task 2 Public Participation ProgramTask 2.1 Public Participation Plan (one per year)

2.1 – Updated Public Participation Plan

- No activity

Task 2.2 CHSTP Agency Coordination Plan

- No activity

Task 2.3 Maintain Stakeholder Database

2.3 – Maintain Stakeholder Database

- Review and edit database, as necessary

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

2.4 – Support SoCal (MOU Agencies)

- Prepare for and participate in So Cal IGC meeting on Monday, February 11, 2013

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

2.5.1 – Stakeholder Meeting Matrix

- Receive new weekly stakeholder meeting log and weekly report format.
- Update stakeholder meeting matrix and post to Project Solve

2.5.2 – Stakeholder Meeting Notes – Local Stakeholder & Local Officials

- Reviewed and provided input on stakeholder meeting minutes
- No meetings in February

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

- Provided alignment Maps for HST Southern California Section

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 General Outreach

2.6a – Section Outreach Support

- Prepare for and coordinate for the following outreach events:
 - San Diego Chapter of ITE – presentation request for April 4, 2013
- Review and respond to Comment Sense inquiries and prepare monthly summary report
- Receive and review talking and message points for community benefits and project management for construction;
- Follow up from outreach strategy meeting regarding potential schedule for M. Boehm & B. Tripousis; review strategy with J. Martinez
- Participate in Metro Advance Planning Conference Call with So Cal outreach teams.

2.6b – Statewide Outreach Support

- Respond to inquiries from So Cal Regional Outreach Manager regarding section schedule

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

- Review media and legislative policy direction from Authority and provide direction to LA-SD team

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**

- Prepared information on USACE Section 408 from existing mapping, develop list of water features and prepar table and associated information for submittal to PMT. Submitted information to PMT on 2/12/2013.

Task 4 Preliminary Engineering

- No work this FY.

Task 5 EIR/EIS Analysis**Task 5.1 Environmental Task Management****5.1.1 – Draft Environmental Work Management Plan**

- No activity

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

Only critical care-taking activities can be completed until an NTP for FY 12/13 AWP version 4 is issued by the CHSRA.

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

- Critical project management care-taking activities.

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

- No activity planned for next period.

1.1.2 – Meeting Minutes

- No activity planned for next period.

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

- Prepare binders of final AWP information for total budget of \$2,000,000.

Task 1.2 Quality Assurance/Quality Control/Safety/Risk

- Provide quality assurance/quality control activities as appropriate.

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

- No activity planned for next period.

1.2.2 – QA/QC Documents for Submittals

- Provide QA/QC for the FY 12/13 AWP version 4.

Task 1.3 Document Control / Project Solve Maintenance

- provide document control and project solve maintenance including postings of various working documents as necessary

Task 1.4 Schedule, Budget, and Progress Reporting

1.4.1 – Monthly Progress Reports

- Provide scheduling, budget/invoicing, and progress reporting.

1.4.3 – Monthly Primavera P6 Schedule Updates

- Activities limited to monthly progress reporting and submission of the FY 12/13 AWP version 4.

Task 1.5 Risk Management

- No activity planned for next period.

Task 2 Public Participation ProgramTask 2.1 Public Participation Plan (one per year)

2.1.1 – Updated Public Participation Plan

- Finalize PPP pending issuance of Notice to Proceed

Task 2.2 CHSTP Agency Coordination Plan

- No activity planned for next period.

Task 2.3 Maintain Stakeholder Database

2.3.1 – Maintain Stakeholder Database

- Continue updates and prepare list for use

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

2.4 – Support SoCal (MOU Agencies)

- Preparation of materials to brief SoCal ICG Meetings, as directed.
- Participate in So Cal ICG meeting on March 11, 2013, if necessary

Task 2.5 Stakeholder Meetings and Briefings

2.5.1 – Stakeholder Meeting Matrix

- On hold pending notification from PMT

2.5.2 – Stakeholder Meeting Notes

- On hold pending notification from PMT

2.5.3 – Public Outreach Issues Summary

- On hold pending notification from PMT

2.5.4 – Project Information Materials for TWG & Agency Meetings

- On hold pending notification from PMT

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

- On hold pending notification from PMT

2.5.9 – Resource Agency Meeting Coordination and Support

- On hold pending notification from PMT

2.5.10 – Local Org-Response to Requests/Presentations

- On hold pending notification from PMT

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

- On hold pending notification from PMT

2.5.12 – Permission to Enter Support

- On hold pending notification from PMT

Task 2.6 Outreach

2.6a – Section Outreach Support

- No activity planned for next period.
- Response to Requests/Presentations as necessary

2.6b – Statewide Outreach Support

- Participate in coordination meeting with Southern California Regional Director
- Participate in all-hands outreach team meeting, as necessary
- Respond to requests for statewide outreach 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 planned for next period.

2.7.1 – Updated Section Fact Sheet (2 max)

- No activity planned for next period.

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

- No activity planned for next period.

2.7.3 – Input to Statewide Collateral Material

- No activity planned for next period.

Task 3 Project Definition

Task 3.3 Refine Project Purpose and Need

3.3.1 – Updated Purpose and Need

- No activity planned pending further NTP

3.3.2 – Draft and Final Checkpoint A Packet

- No activity planned pending further NTP

3.3.3 – Draft Request for Response Letters

- No activity planned pending further NTP

Task 3.4 Alternatives Analysis

3.4.8.1 – Engineering Feasibility Studies / Environmental Tech Memos

- No activity planned for next period.

Task 4 Preliminary Engineering

- No work this FY.

Task 5 EIR/EIS Analysis

Task 5.1 Environmental Task Management

5.1.1 – Draft Environmental Work Management Plan

- No activity planned for next period.

Task 5.2 Technical Reports

5.2.4 – Biological Resources and Wetlands

- No activity planned for next period.

OTHER RELEVANT INFORMATION

None