

Regional Consultant Monthly Progress Report

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

**Prepared By:** Rick Simon  
**Period:** February 23, 2013 through March 29, 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	Plan 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 March 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. On March 29, 2013 the LA to SD section team received another LNTP for \$788,451 for a current total authorization of \$2.0M.

The March Progress Report includes activities, deliverables, hours, and dollars spent by HNTB, Arellano Associates, CH2M HILL, and Critigen LLC for the month of March, and activities, deliverables, hours, and dollars spent by Katz and Associates for the month of December 2012.

The only activities undertaken in March were attendance at the SoCal ICG meeting, coordination with Caltrans on the Section Report, 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 was not able to progress or complete any further scope items in March.

An updated scope, schedule, and budget for an additional NTP of approximately \$800,000 was prepared and submitted in late January, however work could not begin on this scope while awaiting the NTP. The NTP for the proposed scope of work and an additional \$788, 451 was subsequently received on March 29, 2013.

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 have 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 for Katz and Associates through the month of December 2012 for FY 12/13. Detailed breakdown percentages of the hours and dollars expended to date are shown further in the document.

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

Hours

<b>HOURS</b>														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	5,097	431	451	392	451	431	412	451	392	412	431	451	392	
2 Public / Agency Participation	7,211	639	627	546	627	600	573	627	546	573	600	627	625	
3 Alternative Analysis	16,798	1,419	1,484	1,290	1,488	1,423	1,358	1,488	1,294	1,358	1,423	1,484	1,290	
<b>4 Engineering</b>														
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	1,648	139	146	127	146	139	133	146	127	133	139	146	127	
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>30,755</b>	<b>2,629</b>	<b>2,708</b>	<b>2,355</b>	<b>2,712</b>	<b>2,594</b>	<b>2,476</b>	<b>2,712</b>	<b>2,358</b>	<b>2,476</b>	<b>2,594</b>	<b>2,708</b>	<b>2,434</b>	
<b>Actual / Forecast</b>														
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	106	1,099	1,118	1,060	
2 Public / Agency Participation	7,211	147	246	281	306	177	93	77	38	59	1,931	1,930	1,927	
3 Alternative Analysis	16,798	-	255	1,135	718	913	884	323	51	37	4,185	4,246	4,052	
<b>4 Engineering</b>														
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	1,648	-	9	22	-	1	-	-	-	-	541	547	528	
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Monthly Totals</b>	<b>30,755</b>	<b>322</b>	<b>677</b>	<b>1,698</b>	<b>1,269</b>	<b>1,342</b>	<b>1,194</b>	<b>652</b>	<b>236</b>	<b>202</b>	<b>7,756</b>	<b>7,841</b>	<b>7,567</b>	
<b>Cumulative Totals</b>		<b>322</b>	<b>999</b>	<b>2,697</b>	<b>3,966</b>	<b>5,307</b>	<b>6,502</b>	<b>7,153</b>	<b>7,389</b>	<b>7,591</b>	<b>15,346</b>	<b>23,188</b>	<b>30,755</b>	

Dollars

DOLLARS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$703,951	\$59,565	\$62,273	\$54,150	\$62,273	\$59,565	\$56,858	\$62,273	\$54,150	\$56,858	\$59,565	\$62,273	\$54,150
2 Public / Agency Participation	\$1,145,237	\$104,309	\$99,198	\$86,259	\$99,198	\$94,885	\$90,572	\$99,198	\$86,259	\$90,572	\$94,885	\$99,198	\$100,703
3 Alternative Analysis	\$2,322,090	\$196,214	\$205,133	\$178,376	\$205,617	\$196,677	\$187,737	\$205,617	\$178,797	\$187,737	\$196,677	\$205,133	\$178,376
<b>4 Engineering</b>													
15% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$188,482	\$15,948	\$16,673	\$14,499	\$16,673	\$15,948	\$15,224	\$16,673	\$14,499	\$15,224	\$15,948	\$16,673	\$14,499
6 Station Area Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$190,240	\$16,073	\$16,747	\$14,726	\$16,756	\$16,081	\$15,407	\$16,756	\$14,733	\$15,407	\$16,081	\$16,747	\$14,726
<b>Totals</b>	<b>\$4,550,000</b>	<b>\$392,110</b>	<b>\$400,024</b>	<b>\$348,010</b>	<b>\$400,516</b>	<b>\$383,157</b>	<b>\$365,797</b>	<b>\$400,516</b>	<b>\$348,438</b>	<b>\$365,797</b>	<b>\$383,157</b>	<b>\$400,024</b>	<b>\$362,454</b>
<b>Actual / Forecast</b>													
1 Project Management	\$703,951	\$37,842	\$21,965	\$38,195	\$39,158	\$39,319	\$40,813	\$46,576	\$26,197	\$19,625	\$132,323	\$135,030	\$126,908
2 Public / Agency Participation	\$1,145,237	\$15,902	\$41,876	\$41,532	\$44,970	\$24,282	\$10,739	\$11,820	\$6,864	\$8,085	\$314,550	\$311,555	\$313,061
3 Alternative Analysis	\$2,322,090	\$0	\$38,545	\$165,100	\$100,694	\$124,840	\$121,763	\$48,498	\$7,038	\$4,921	\$573,512	\$581,968	\$555,212
<b>4 Engineering</b>													
15% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$188,482	\$0	\$1,237	\$3,454	\$0	\$167	\$0	\$0	\$0	\$0	\$61,449	\$62,174	\$60,000
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	\$669	\$59,646	\$60,312	\$58,290
<b>Monthly Totals</b>	<b>4,550,000</b>	<b>\$53,849</b>	<b>\$104,159</b>	<b>\$251,097</b>	<b>\$187,678</b>	<b>\$191,077</b>	<b>\$174,754</b>	<b>\$107,409</b>	<b>\$40,685</b>	<b>\$33,300</b>	<b>\$1,141,480</b>	<b>\$1,151,040</b>	<b>\$1,113,470</b>
<b>Cumulative Totals</b>		<b>\$53,849</b>	<b>158,009</b>	<b>409,106</b>	<b>596,784</b>	<b>787,861</b>	<b>962,615</b>	<b>1,070,024</b>	<b>1,110,710</b>	<b>1,144,010</b>	<b>2,285,490</b>	<b>3,436,530</b>	<b>4,550,000</b>

Program Total Hours / Dollars – Plus Forecast to Complete

Hours

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

Dollars

DOLLARS														
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1 Project Management	\$7,825,203	\$218,940	\$149,295	\$387,849	\$724,075	\$914,376	\$479,554	\$703,951	\$1,066,992	\$1,082,997	\$1,103,453	\$993,721	\$0	\$0
2 Public / Agency Participation	\$11,352,353	\$83,500	\$226,601	\$461,200	\$521,225	\$1,301,407	\$178,575	\$1,145,237	\$2,264,235	\$1,886,798	\$1,867,571	\$1,416,005	\$0	\$0
3 Alternative Analysis	\$6,439,904	\$261,200	\$0	\$0	\$1,228,332	\$1,207,708	\$0	\$2,322,090	\$175,379	\$1,245,196	\$0	\$0	\$0	\$0
<b>4 Engineering</b>														
15% Preliminary Engineering	\$23,787,522	\$280,300	\$0	\$900,800	\$371,315	\$0	\$0	\$0	\$5,753,184	\$14,089,311	\$2,392,612	\$0	\$0	\$0
30% Preliminary Engineering	\$51,778,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,018,505	\$29,760,368	\$0	\$0
5 EIR / EIS Analysis	\$22,731,357	\$12,900	\$63,763	\$0	\$0	\$0	\$0	\$188,482	\$6,222,964	\$6,732,966	\$6,257,625	\$3,252,657	\$0	\$0
6 Station Area Planning	\$1,784,255	\$8,300	\$0	\$0	\$0	\$11,835	\$0	\$0	\$1,764,120	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$10,305,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592,838	\$2,163,931	\$5,281,496	\$1,267,456	\$0	\$0
8 Certification of EIR/EIS & ROD	\$1,146,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,364	\$137,369	\$773,305	\$140,440	\$83,883
9 ROW Effort EIR/EIS Process	\$320,428	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,123	\$74,220	\$75,622	\$76,463	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$12,910,192	\$0	\$0	\$0	\$0	\$0	\$16,871	\$190,240	\$2,558,961	\$2,948,561	\$4,413,060	\$2,665,089	\$73,506	\$43,904
<b>Totals</b>	<b>\$150,382,169</b>	<b>\$886,140</b>	<b>\$439,659</b>	<b>\$1,749,849</b>	<b>\$2,844,947</b>	<b>\$3,435,325</b>	<b>\$675,000</b>	<b>\$4,550,000</b>	<b>\$21,471,796</b>	<b>\$30,235,344</b>	<b>\$43,547,312</b>	<b>\$40,205,063</b>	<b>\$213,946</b>	<b>\$127,787</b>
<b>Actual / Forecast</b>														
1 Project Management	\$7,807,931	\$218,940	\$149,295	\$387,849	\$724,075	\$871,793	\$504,865	\$703,951	\$1,066,992	\$1,082,997	\$1,103,453	\$993,721	\$0	\$0
2 Public / Agency Participation	\$11,057,580	\$83,500	\$226,601	\$461,200	\$521,225	\$1,027,714	\$157,495	\$1,145,237	\$2,264,235	\$1,886,798	\$1,867,571	\$1,416,005	\$0	\$0
3 Alternative Analysis	\$6,391,577	\$261,200	\$0	\$0	\$1,228,332	\$1,159,380	\$0	\$2,322,090	\$175,379	\$1,245,196	\$0	\$0	\$0	\$0
<b>4 Engineering</b>														
15% Preliminary Engineering	\$23,787,522	\$280,300	\$0	\$900,800	\$371,315	\$0	\$0	\$0	\$5,753,184	\$14,089,311	\$2,392,612	\$0	\$0	\$0
30% Preliminary Engineering	\$51,778,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,018,505	\$29,760,368	\$0	\$0
5 EIR / EIS Analysis	\$22,731,357	\$12,900	\$63,763	\$0	\$0	\$0	\$0	\$188,482	\$6,222,964	\$6,732,966	\$6,257,625	\$3,252,657	\$0	\$0
6 Station Area Planning	\$1,784,255	\$8,300	\$0	\$0	\$0	\$11,835	\$0	\$0	\$1,764,120	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$10,305,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592,838	\$2,163,931	\$5,281,496	\$1,267,456	\$0	\$0
8 Certification of EIR/EIS & ROD	\$1,146,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,364	\$137,369	\$773,305	\$140,440	\$83,883
9 ROW EIR/EIS Process	\$320,428	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,123	\$74,220	\$75,622	\$76,463	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$12,906,221	\$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
<b>Monthly Totals</b>	<b>\$150,017,825</b>	<b>\$886,140</b>	<b>\$439,659</b>	<b>\$1,749,849</b>	<b>\$2,844,947</b>	<b>\$3,070,722</b>	<b>\$675,260</b>	<b>\$4,550,000</b>	<b>\$21,471,796</b>	<b>\$30,235,344</b>	<b>\$43,547,312</b>	<b>\$40,205,063</b>	<b>\$213,946</b>	<b>\$127,787</b>
<b>Cumulative Totals</b>		<b>\$886,140</b>	<b>\$1,325,799</b>	<b>\$3,075,648</b>	<b>\$5,920,595</b>	<b>\$8,991,317</b>	<b>\$9,666,577</b>	<b>\$14,216,577</b>	<b>\$35,688,373</b>	<b>\$65,923,717</b>	<b>\$109,471,029</b>	<b>\$149,676,092</b>	<b>\$149,890,038</b>	<b>\$150,017,825</b>
<i>Italics = Forecast</i>														

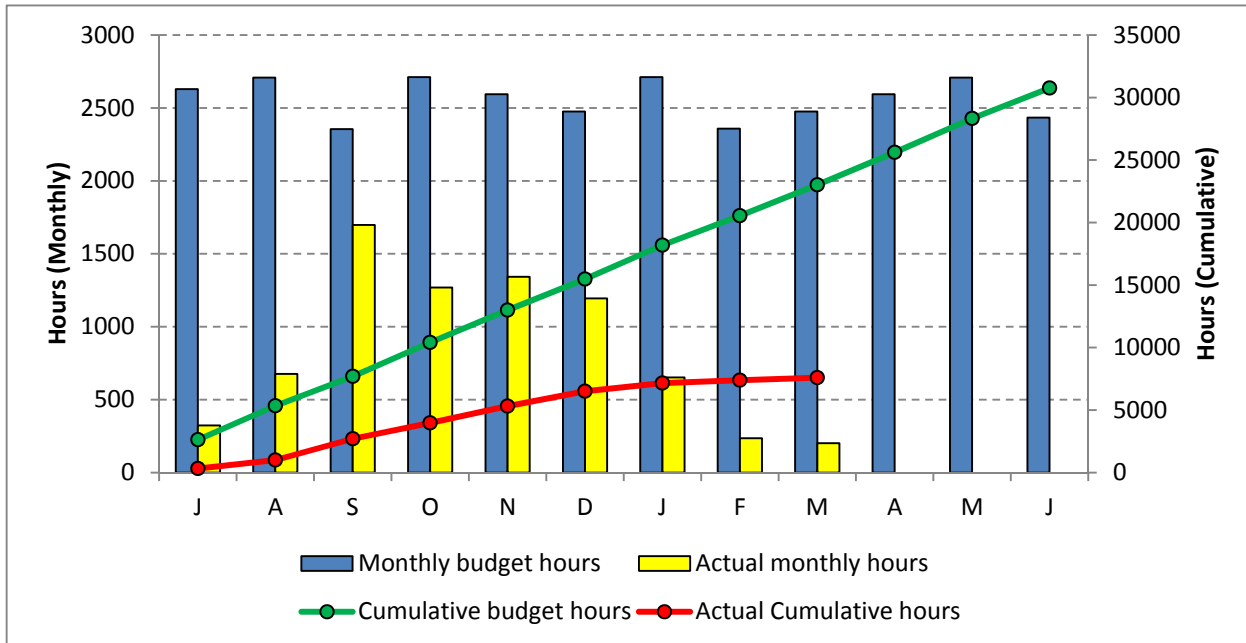
Physical Percent Complete - Program Total* (Actual/Forecast)														
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18
1 Project Management	3%	5%	10%	19%	30%	37%	46%	59%	73%	87%	100%	100%	100%	100%
2 Public / Agency Participation	1%	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%
<b>4 Engineering</b>														
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
<b>TOTAL Annual PROGRESS</b>	<b>1%</b>	<b>1%</b>	<b>2%</b>	<b>4%</b>	<b>6%</b>	<b>6%</b>	<b>9%</b>	<b>24%</b>	<b>44%</b>	<b>73%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)														

**Hours**

From February 23, 2013 through March 29, 2013 a total of 202 hours were spent, equaling 8% of the planned hours for the period (see Staff Hours Worked table below). Year to date, a total of 33% 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		March		Cumulative	
		Planned	Actual	Planned	Actual
1	Project Management	412	106	3,823	1,820
2	Public Participation	573	59	5,359	1,423
3	Project Definition	1,358	37	12,602	4,315
4	Preliminary Engineering	0	0	0	0
5	Environmental Analysis	133	0	1,236	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
<b>Total</b>		<b>2,476</b>	<b>202</b>	<b>23,019</b>	<b>7,591</b>

*(as of March 29, 2013)*

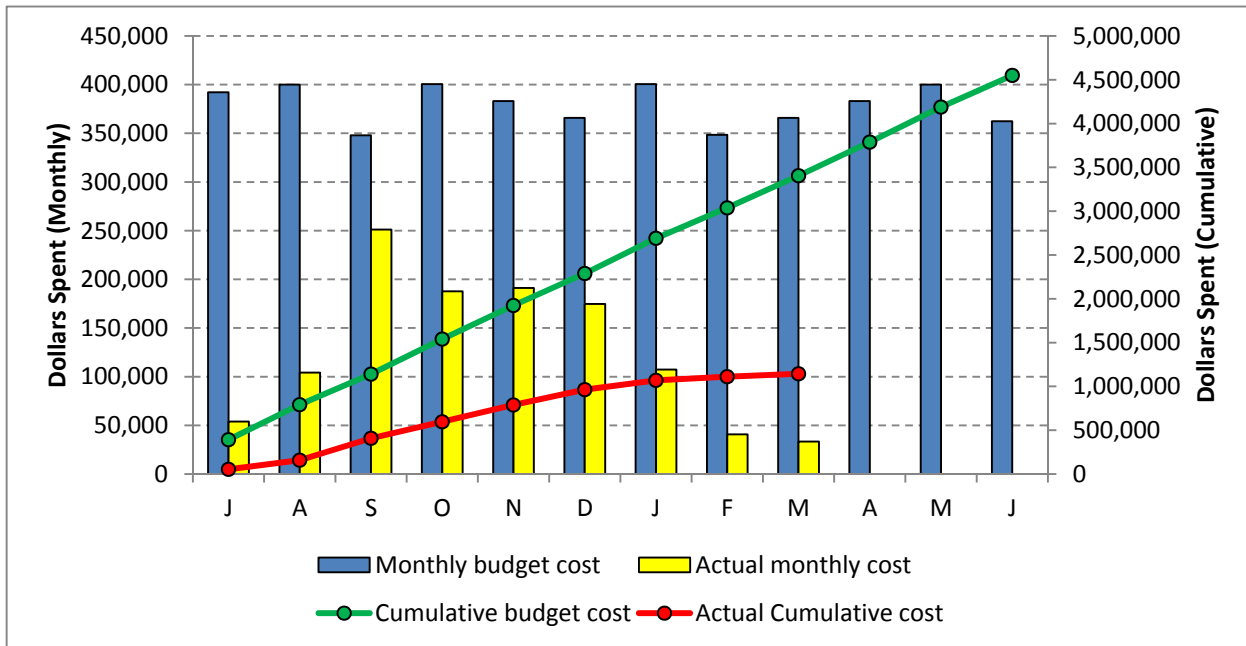


**Dollars**

From February 23, 2013 through March 29, 2013 a total of \$33,300 was expended; 9% of the planned expenditure for the period (see Dollars Spent table below). Year to date, a total of 33% 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		March		Cumulative	
		Planned	Actual	Planned	Actual
1	Project Management	56,858	19,625	527,963	309,690
2	Public Participation	90,572	8,085	850,450	206,071
3	Project Definition	187,737	4,921	1,741,904	611,398
4	Preliminary Engineering	0	0	0	0
5	Environmental Analysis	15,224	0	141,362	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	15,407	669	142,686	11,993
<b>Total</b>		<b>365,797</b>	<b>33,300</b>	<b>3,404,365</b>	<b>1,144,010</b>

(as of March 29, 2013)







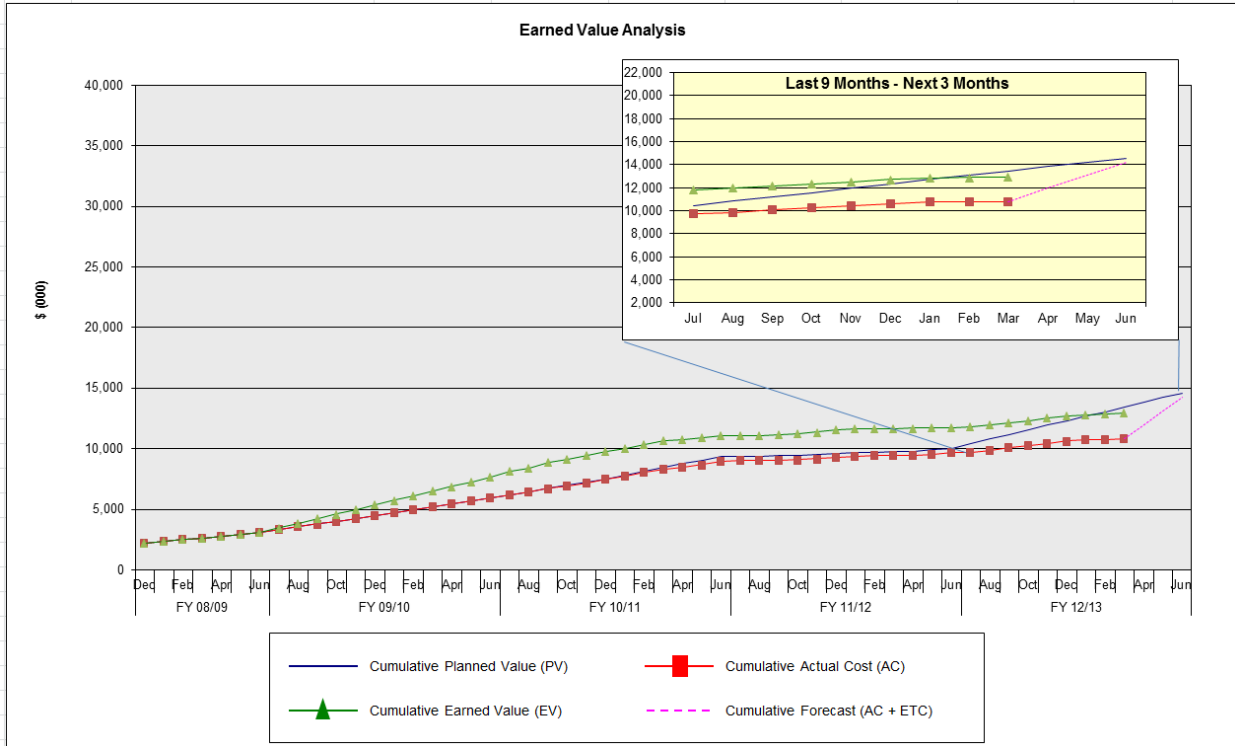
**Deliverable Progress vs. Resources Expended (Earned Value)**

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 is not possible and the ability to meet the 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 3.9% that is being reported.

		<b>California High Speed Rail Authority</b>					<b>Cost Performance Report March 2013</b>			
<b>Los Angeles - San Diego</b>		<b>Planned Progress</b>		<b>7.19%</b>						
		<b>Actual Progress</b>		<b>8.59%</b>						
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	\$3,402	\$3,167	\$3,202	\$4,641	\$7,808	1.01	0.94	
2	Public / Agency Participation	\$11,352	\$3,623	\$2,684	\$2,984	\$8,374	\$11,058	1.11	0.82	
3	Project Definition	\$6,440	\$4,439	\$3,260	\$5,028	\$3,131	\$6,392	1.54	1.13	
4	Preliminary Engineering	\$75,566	\$1,552	\$1,552	\$1,552	\$74,014	\$75,566	1.00	1.00	
5	EBRIS Analysis	\$22,731	\$218	\$82	\$82	\$22,650	\$22,731	1.00	0.37	
6	Station Area Planning	\$1,784	\$20	\$20	\$20	\$1,764	\$1,784	1.00	1.00	
7	Draft and Final EBRIS	\$10,306	\$0	\$0	\$0	\$10,306	\$10,306	NA	NA	
8	Certification of EBRIS and ROD	\$1,146	\$0	\$0	\$0	\$1,146	\$1,146	NA	NA	
9	ROW EBRIS Process	\$320	\$21	\$21	\$21	\$299	\$320	1.00	1.00	
10	ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA	
OID	Other Direct Costs	\$12,910	\$160	\$25	\$29	\$12,881	\$12,906	1.15	0.18	
<b>Total</b>		<b>\$150,382</b>	<b>\$13,435</b>	<b>\$10,811</b>	<b>\$12,917</b>	<b>\$139,207</b>	<b>\$150,018</b>	<b>1.19</b>	<b>0.96</b>	
<b>Current Cost Variance (CV) to Date (EV - AC):</b>		<b>\$2,107</b>	<b>Percent under (+) or over (-) budget</b>			<b>19.5%</b>	<b>UNDER BUDGET</b>			
<b>Current Schedule Variance (SV) to Date (EV - PV):</b>		<b>(\$518)</b>	<b>Percent ahead (+) or behind (-) schedule</b>			<b>-3.9%</b>	<b>BEHIND SCHEDULE</b>			



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



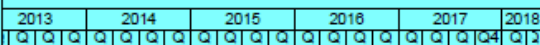
Task	Subtask	Deliverable	Version	Start Date	Due Date	Date Delivered	FY Percent Complete	ProjectSolve2 Location (ProjectWise location)	
<b>1</b>	<b>PROJECT MANAGEMENT</b>								
<b>1.1</b>	<b>Project Management / PM Plan / Meetings / Coordination</b>								
	1.1.1	Project Management Plan (Revised) (one each year)		1-Jul-12	30-Jun-13		100%	<a href="https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_c271a">https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_c271a</a>	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		70%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_82ide">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_82ide</a>	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%	<a href="https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_bf153">https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_bf153</a>	My ProjectSolve > CAHSR - 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 4 Work Plans LA-SD > DL FY 2012-13
<b>1.2</b>	<b>Quality Assurance / Quality Control / Safety / Risk</b>								
	1.2.1	Quality Assurance Plan (Revised – Included in the Revised PMP, 1.1.1)		1-Jul-12	30-Jun-13		100%	<a href="https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_c271a">https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_c271a</a>	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%	<a href="https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_c3c77">https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_c3c77</a>	My ProjectSolve > CAHSR - 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 6 Business, PMP, QA, Risk Plan > PMT Quality Surveillance Audits
<b>1.3</b>	<b>Document Control / ProjectSolve Maintenance</b>								
	1.3	Document Control/ProjectSolve Maintenance		1-Jul-12	30-Jun-13		8.0%		
<b>1.4</b>	<b>Schedule, Budget &amp; Progress Reporting</b>								
	1.4.1	Monthly Invoices/ Progress reports / Earned Value		1-Jul-12	30-Jun-13		40.0%	<a href="https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_c1348">https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_c1348</a>	My ProjectSolve > CAHSR - 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 8 Progress Reports > 2012/13 SD-LA Progress Reports
								<a href="https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_5370d">https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_5370d</a>	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		40.0%	<a href="https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_c1780">https://ww3.projectsolve2.com/eRoom/sfo4/CAHSR45/0_c1780</a>	My ProjectSolve > CAHSR - 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 7 Schedules > 2012/13 SD-LA Schedule
<b>2</b>	<b>PUBLIC/AGENCY PARTICIPATION</b>								
<b>2.1</b>	<b>Public Participation Plan</b>								
	2.1	Updated Public Participation Plan		1-Jul-12	30-Jun-13		35%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_e7788">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_e7788</a>	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 10 Outreach Management > FY12-13 Public Participation Plan
<b>2.2</b>	<b>CHSTP Agency Coordination Plan</b>								
	2.2	Updated Agency Coordination Plan		1-Jul-12	30-Jun-13		0%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880</a>	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination
<b>2.3</b>	<b>Maintain Stakeholder Database</b>								
	2.3	Maintain Stakeholder Database, periodic mailings		1-Jul-12	30-Jun-13		10%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66c9f">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66c9f</a>	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 40-SD to LA Stakeholder Database
<b>2.4</b>	<b>Memoranda of Understanding (MOUs)</b>								
	2.4	Support SoCal ICG (MOU Agencies) Materials to brief the So Cal ICG.		1-Jul-12	30-Jun-13		6%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66caa">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66caa</a>	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**

<b>2.5</b>	<b>Stakeholder Meetings and Briefings</b>							
2.5.1	Stakeholder Meeting Matrix one matrix per week		1-Jul-12	30-Jun-13		20%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_a2534">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_a2534</a>	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		20%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66cad">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66cad</a>	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%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880</a>	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%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5785f">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5785f</a>	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		20%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5785f">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5785f</a>	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 20 Outreach Materials
<b>2.6</b>	<b>Outreach</b>							
2.6a	Section Outreach Support		1-Jul-12	30-Jun-13		26%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880</a>	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		26%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880</a>	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%		
<b>2.7</b>	<b>Create and Distribute Media / Newsletters</b>							
2.7a	Maintain Relationships with local media		1-Jul-12	30-Jun-13		0%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5788f">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5788f</a>	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%		
<b>3.3</b>	<b>Refine Project Purpose &amp; Need</b>							
3.3.1	Updated Project Purpose and Need		1-Jul-12	30-Jun-13		36%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5788f">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5788f</a>	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%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5719d">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5719d</a>	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%		
<b>3.4.8</b>	<b>AA Agency &amp; Stakeholder Outreach</b>							
3.4.8.1	Engineering Feasibility Studies Environmental Technical Memos		1-Jul-12	30-Jun-13		26%		
<b>5.1</b>	<b>EIR/EIS Analysis</b>							
5.1.1	Draft Environmental Work Management Plan		1-Jul-12	30-Jun-13		30%		
<b>5.2</b>	<b>Technical Reports (Two Submittals Each – Draft and Final)</b>							
5.2.4	Biological Resources and Wetlands		1-Jul-12	30-Jun-13		0%		

**Schedule Summary with Percent Progress**

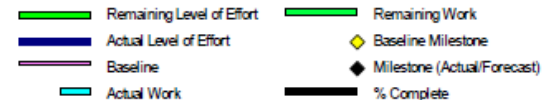
Refer to the following pages.

 		<b>Los Angeles to San Diego Summary Schedule</b>				<b>PE EIR/EIS - Los Angeles to San Diego March 2013</b>															
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													
<b>Task 1 - Project Management</b>																					
1 - Project Management	01-Jul-10	30-Jun-15	01-Jul-10 A	30-Jun-17	43	40	75	44													
<b>Task 2 - Public Participation Program</b>																					
2 - Public Participation Program	01-Jul-10	17-Jul-17	01-Jul-10 A	30-Jun-17	32	24	74	18													
<b>Task 3 - Project Definition / Alternatives Analysis</b>																					
3.2 - Project Scoping	01-Jul-11	30-Dec-11	01-Jul-09 A	27-Nov-09 A	100	100	0	0													
3.3 - Refine Project Purpose & Need	01-Jul-10	19-Aug-13	01-Jul-10 A	19-Aug-13	100	60	75	36													
3.3.1 Updated Project Purpose & Need	01-Jul-10	30-Dec-10	01-Jul-10 A	28-Jun-13	100	60	75	36													
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	75	36													
3.3.3 Checkpoint A Draft Request for Response Lett	01-Jul-13	19-Aug-13	01-Jul-13*	19-Aug-13	100	60	75	0													
3.3.4 Checkpoint A		28-Jun-13		28-Jun-13*	100	60	0	0													
3.4 Alternatives Analysis	01-Jul-10	30-Jun-15	01-Jul-10 A	30-Jun-15	89	51	75	26													
3.4.5 Preliminary AA Report	01-Jul-10	30-Sep-10	01-Jul-10 A	03-Mar-11 A	100	100	0	0													
3.4.8.1 Engineering Feasibility Studies as needed	22-Nov-10	29-Aug-11	22-Nov-10 A	30-Jun-15	46	16	75	26													
3.4.9.1 Supplemental AA Report	01-Jul-14	30-Jun-15	01-Jul-14*	30-Jun-15	0	0	0	0													
3.4.9.10 Checkpoint B		01-Jun-15		01-Jun-15*																	
3.4.9.3 Capital Cost Estimate for Supplemental AA Rpt	01-Jul-14	30-Jun-15	01-Jul-14*	30-Jun-15	0	0	0	0													
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													
<b>Task 4 - Preliminary Engineering</b>																					
4 - Preliminary Engineering (Infrastructure 15% + Sys	01-Jul-13	30-Sep-15	01-Jul-13	30-Sep-15	0	0	0	0													
4.19.7 Final 30% Design Submittal Full Package		30-Jun-17		30-Jun-17*	0	0	0	0													
<b>Task 5 - EIR/EIS Analysis</b>																					
5 - EIR/EIS Analysis	01-Aug-12	04-Apr-17	01-Aug-12 A	28-Nov-17	2	1	67	30													
5.1 Environmental Task Management	02-Jul-12	01-Jun-17	01-Aug-12 A	30-Jun-17	2	1	67	30													
5.2 - Technical Reports	01-Jul-13	22-Feb-17	01-Jul-13	22-Feb-17	0	0	75	0													
5.3 - EIR/ EIS Sections	02-Jan-14	30-Mar-16	02-Jan-14	30-Mar-16	0	0	0	0													
<b>Task 6 - Station Area Planning</b>																					
6 - Station Area Planning	01-Jul-10	30-Jun-14	01-Jul-10 A	30-Jun-14	15	10	0	0													
<b>Task 7 - Draft and Final EIR/EIS</b>																					
7.1 - Prepare Administrative Draft EIR/EIS	01-Oct-13	30-Oct-15	01-Oct-13	30-Oct-15	0	0	0	0													
7.2 - Prepare Draft EIR/EIS	29-Oct-15	31-Dec-15	29-Oct-15	31-Dec-15	0	0	0	0													
7.4.2 Checkpoint C: LEDPA Concurrence		01-Apr-16		01-Apr-16*																	
7.6 Final EIR/EIS	02-May-16	25-Oct-16	02-May-16*	25-Oct-16	0	0	0	0													
<b>Task 8 - Certification of EIR/EIS and ROD</b>																					
8.2 Notice of Determination	01-Sep-16	31-Oct-16	01-Sep-16*	31-Oct-16	0	0	0	0													
8.2 Record of Decision	01-Sep-16	29-Dec-16	01-Sep-16*	29-Dec-16	0	0	0	0													
<b>Task 9 - ROW Preservation and Acquisition</b>																					
9 - ROW Preservation and Acquisition	01-Jul-13	26-Oct-16	01-Jul-13*	26-Oct-16	0	0	0	0													
<b>Total Section Progress Complete</b>																					
Total Section Progress	01-Jul-10	31-Dec-13	01-Jul-10 A	30-Jun-17	9	8	75	25													

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

Project Start: 01-Jul-09  
 Project Finish: 31-Jan-19  
 Data Date: 29-Mar-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 March completed by HNTB, Arellano Associates, CH2M HILL, and Critigen LLC, and completed through the month of December for Katz and Associates.

**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 Program**Task 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

- Update database to reflect the results of the March 2013 elections
- Receive and begin work on request for new database lists from L.M. Alley

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

## 2.4 – Support SoCal (MOU Agencies)

- Prepare for and participate in So Cal ICG meeting on Friday, March 15, 2013
- Follow up on various task items from ICG call

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 posted to Project Solve
- 23 of 120 stakeholder meetings completed to date. Percentage of meetings completed = 19%
  - None completed in March
- Attended coordination meeting with three Caltrans Districts on March 7 to discuss Caltrans Section Report

## Efforts reported by Katz &amp; Associates for December

- Coordinate with contacts at NCTD and MCAS Miramar regarding postponement of meetings
- Coordinate details and materials for ACEC meeting in San Diego
- Staff and attend ACEC meeting in San Diego

- 2.5.2 – Stakeholder Meeting Notes – Local Stakeholder & Local Officials
  - Prepare and send meeting notes for ACEC meeting in San Diego
  - Prepare quick report for ACEC meeting and send to outreach team
- 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 and coordinate for the following outreach events:
    - San Diego Chapter of ITE – presentation request for April 4, 2013
  - Update presentation for use
  - Review and respond to Comment Sense inquiries and prepare monthly summary report, as necessary.
  - Review and assess target list of stakeholder meetings planned for FY 12-13; update County Liaisons with list by county
  - Initial scheduling of San Gabriel Valley COG meeting and San Diego area elected official briefing
  - Participate in section outreach team coordination calls
  - Participate in team conference calls, as needed.
  - Edit draft of HST stats metrics for information on San Diego for M. Boehm
- 2.6b – Statewide Outreach Support
  - Participate in Metro Advance Planning Conference Call with So Cal outreach teams
  - Participate in bi-weekly regional outreach team calls
- 2.6.1 – Materials to Support Outreach Meetings
  - No activity



Task 2.7 Create and Distribute Media/Newsletters

## 2.7a – Maintain Relationships with Local Media

- No activity

## 2.7.1 – Updated Section Fact Sheet (2 max)

- No activity

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

- No activity

## 2.7.3 – Input to Statewide Collateral Material

- No activity

**Task 3 Project Definition**Task 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

- Developed matrix of options for environmental review of the LA-SD section, including assessment of positive and negative aspects of each option
- Provided Google Earth KMZ file showing all Metrolink alignments in southern California

**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 Management**Task 1.1 Project Management: Management Plan, Meetings and Coordination

## 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)

- Develop AWP for FY 13/14.

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 potential submission of the FY 13/14 AWP.

Task 1.5 Risk Management

- No activity planned for next period.

**Task 2 Public Participation Program**Task 2.1 Public Participation Plan (one per year)

- 2.1.1 – Updated Public Participation Plan
- No activity planned for next period.

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
  - Prepare stakeholder lists for Authority use

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

- 2.4 – Support SoCal (MOU Agencies)
- Monthly team call participation
  - Coordination and dissemination of section updates to partnering agencies
  - Schedule briefings with partnering agencies
  - Continued coordination with partnering agencies
  - Participate in So Cal ICG meeting on April 8, 2013

Task 2.5 Stakeholder Meetings and Briefings

- 2.5.1 – Stakeholder Meeting Matrix
- On hold pending notification from PMT
  - Schedule targeted stakeholder meetings, pending direction from PMT
- 2.5.2 – Stakeholder Meeting Notes
- Draft meeting notes for all stakeholder meetings, as necessary
- 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
- Local Organizations – Response to Requests/Presentations
  - Coordination on request from San Diego Chapter of ITE
  - Field request for presentation from California Land Surveyors Association - Inland Empire Chapter
- Attend team meetings
- Participate in So. Cal ICG meeting
- Participate in team coordination calls

## 2.6b – Statewide Outreach Support

- Participate in coordination meeting with Communications Team
- Participate in all-hands outreach team meeting, as necessary
- Respond to requests for statewide outreach support as necessary
- Review and respond to Comment Sense inquiries

## 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

- Input into Statewide Collateral Materials
- Coordinate response to North County Times re: Escondido

## 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

## 3.3.2 – Draft and Final Checkpoint A Packet

- No activity planned

## 3.3.3 – Draft Request for Response Letters

- No activity planned

Task 3.4 Alternatives Analysis

3.4.8.1 – Engineering Feasibility Studies / Environmental Tech Memos

- Revise and resubmit the Caltrans Section Report
- Begin efforts to finalize 18 Areas Technical Memorandum.

**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