

## Progress Report for February 2013

### MERCED - FRESNO SUBSECTION

### AECOM Transportation ♦ CH2M HILL

### Tasks 1 – 8 Progress Report

### Environmental Milestone Schedule

Section/Activity	Plan Actual/Forecast % complete	Scoping Report	Board Briefing to Approve Release of the AA Report	Release Preliminary AA Report	Board Briefing to Approve Supplemental AA Report	Release Supplemental AA Report	Technical Reports	Admin Draft EIR/EIS	15% Design	Draft EIR/EIS	Final EIR/EIS	NOD/ROD	Percent Complete Toward NOD/ROD
Merced - Fresno	Plan	Mar. '10	Apr. 8, 2010	Apr. '10	Jun. 3, 2010	June '10	Aug. '10	Aug. '10	Sept. '10	Mar. '11	Feb. '11	April '12	
65 miles	Actual/Forecast	Mar. 10 A	Apr. 8, 2010	Apr. '10 A	Aug. 5, 2010	Aug. '10	Dec '10	Sept. '10	Aug '11	Aug '11	May '12	Sept '12	
	% Complete	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

### Major / Key Issues and Areas of Concern

#### SCOPE:

#### Environmental:

Refinement of the scope for all of the permit applications and mitigation strategies was completed and is under PMT and Authority review. In addition, the PMT requested a number of new scope items (or items that have expanded from their original scope) that have required immediate attention. Among these are developing work plans for the parcels for which permission to enter (PTE) is being sought to conduct cultural & bio surveys, developing quantities to support the PMT with cost estimating of mitigation measures, completing preliminary environmental evaluations of design refinements suggested by others, assisting the PMT and Authority with mitigation planning at the targeted off-site mitigation sites, and assisting the PMT and Authority with refinements to the Programmatic Agreement governing compliance with Section 106.

**15% Engineering:** This work was completed by April 9, 2012, with the inclusion of the revisions to the Merced Station 15% Design.

**30% Engineering:** It is critical to finalize agency agreements with City of Fresno, Caltrans and UPRR to complete Construction Package 1 (CP1) per schedule. Continued to provide requested support for the EIR/EIS foot-print and documentation, Outreach support, Environmental Permitting, Procurement Package preparation, and Right-of-Way (ROW) Appraisal Program.

**Procurement Package Design:** Assisted in issuing the Draft Addenda for FRA review.

**Engineering Support for Environmental Permitting:** The AECOM Engineering Team continued providing engineering support as required for the preparation of numerous Environmental Permits for construction of CP1A.

**SCHEDULE:**

**Environmental:**

- The team is on schedule in support of the Authority to provide permits to the DB contractor within 90 days after NTP. The team is supporting the PMT's and Authority's efforts to obtain mitigation assurance.
- SHPO comments on the addenda for the Findings of Effect, the Built Environment Treatment Plan, and the Archaeological Treatment Plan are anticipated on March 8 and revisions of these reports will complete the Section 106 documentation for the Fresno Station area. The team is performing identification archaeological surveys, subject to PTE, that need to be completed prior to DB contractor commencing construction.
- The team worked on memoranda evaluating the potential environmental impacts resulting from design changes at Olive, Belmont, McKinley, and Golden State Blvd. In light of the planned design changes, a refined strategy and timeline for preparation of permit applications required for the COE's ROD and CP1A section construction are needed.
- It is critical to finalize agency agreements with the City of Fresno, Caltrans and UPRR to complete Construction Package 1 per schedule.

**Engineering:**

Realignment of Golden State Boulevard (GSB) study is almost complete, including comparative cost estimates, as is the alignment refinement of Chowchilla to Merced. SR99 project report submitted to Caltrans.

**BUDGET**

**Budget:** On July 27<sup>th</sup> the Limited Notice to Proceed (LNTP-01) was issued for Tasks 1-8 for \$2,500,000. On November 16, 2012, LNTP-01A was issued for Tasks 1-8, for \$3,371,989, bringing the total authorized value to \$5,871,989, which is currently projected to be expended by the end of April. Therefore, this budget ceiling needs to be extended very soon with an additional LNTP that should make available the remainder of the budget for FY 12/13.

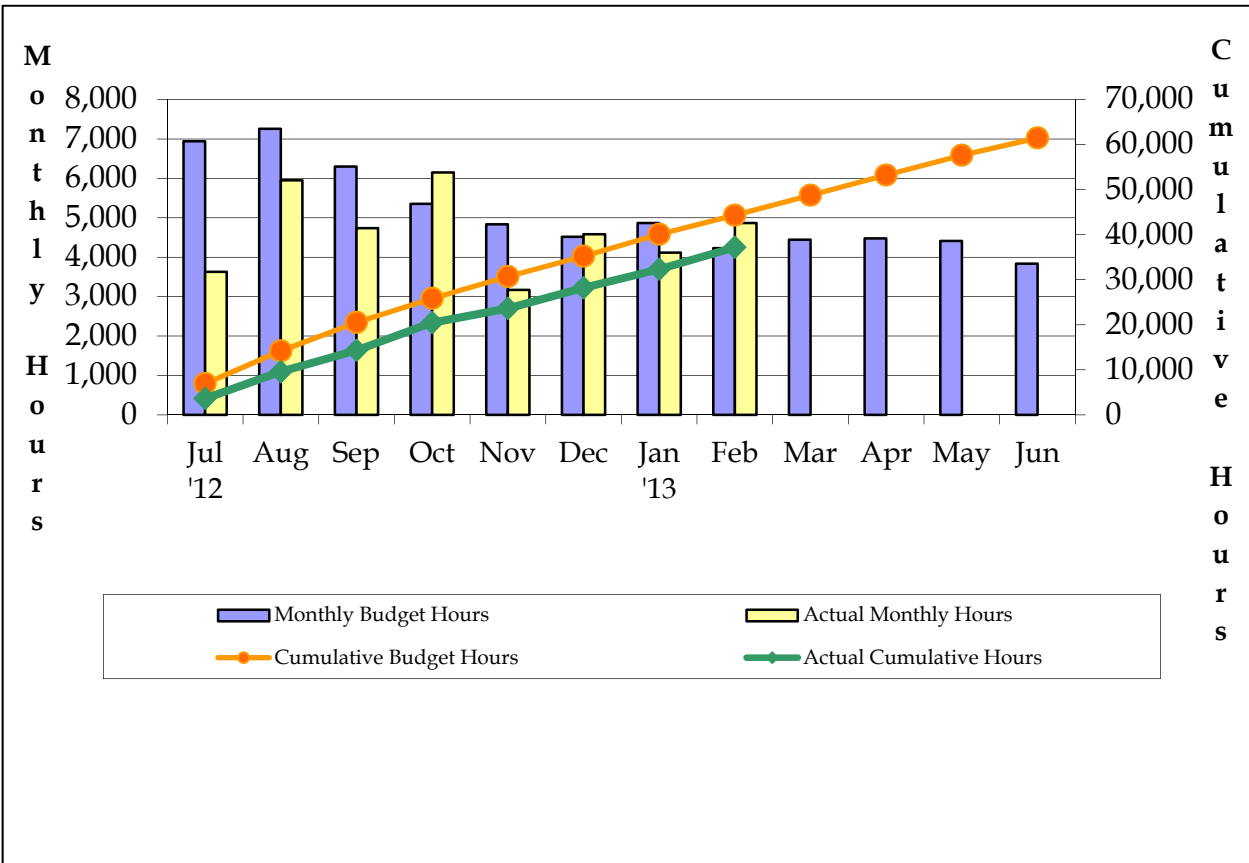
Regarding proposed changes to scope of work priorities identified above, AWP Rev 4.1 was revised to reflect the most up-to-date scope/schedule/budget for FY 12/13 and is awaiting approval.

**Financial Reporting**

**Fiscal Year Hours**

The staff hours worked for Task 1 thru Task 8 total to 4,865 labor hours for the month of February, which was 15% above the monthly budgeted hours of 4,231 for February. Cumulative labor hours worked (37,197) from July 1st to date are 16% below the budgeted labor hours (44,305) for the fiscal year to date.

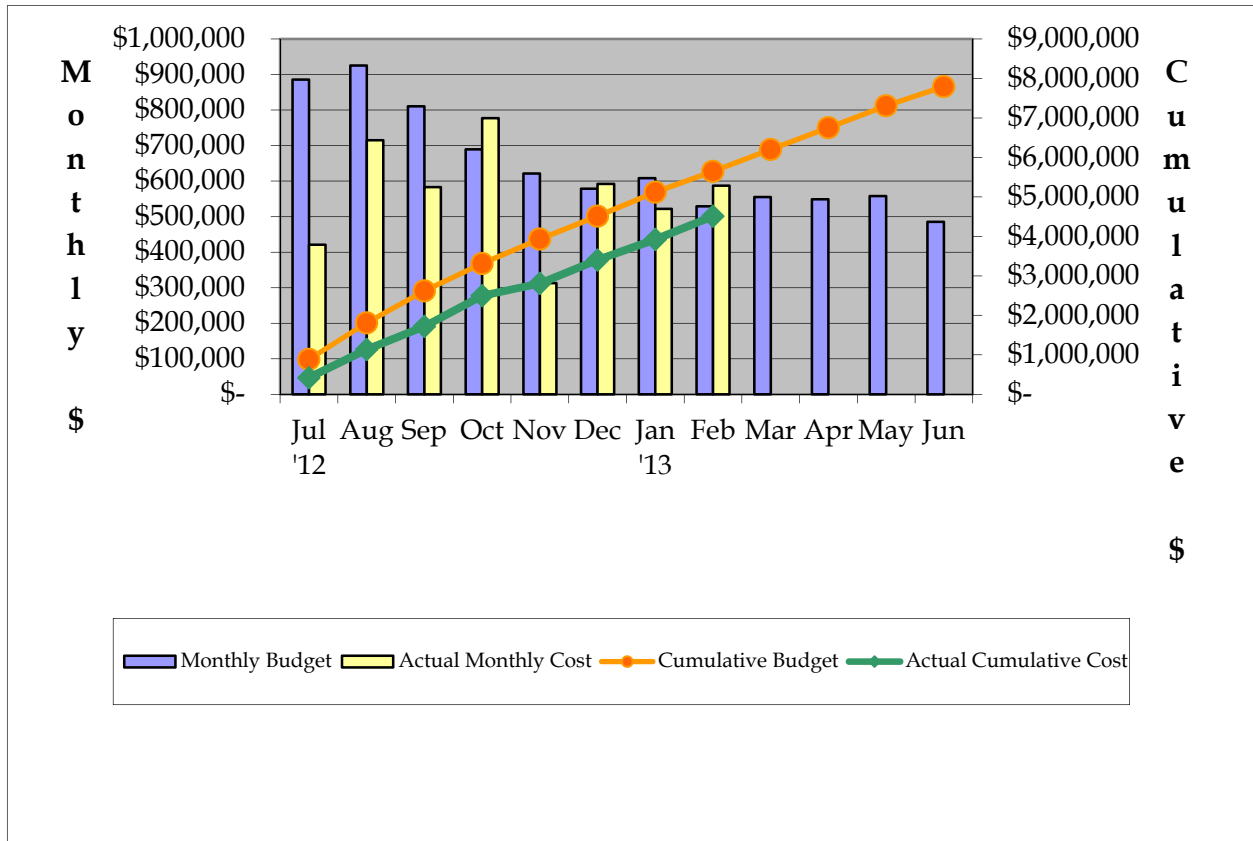
**Hours Summary FY 2012 - 2013**



**Fiscal Year Dollars**

As of January 31, 2013 the unapproved submitted AWP Rev 4 budget for FY12/13 for Merced – Fresno Task 1-8 is \$7,795,797. On November 16, 2012 the LNTP-01A authorized a total budget of \$5,871,989. Tasks 1-8 expenditures for the month of February were \$587,120, which was 11% above the budget of \$528,866. Tasks 1-8 cumulative dollars (\$4,510,938) from July 1 to date were approximately 20% below the cumulative budget (\$5,648,325) to date.

**Cost Summary FY 2012 – 2013**



**Fiscal Year Total Hours / Dollars,**

Section:	Merced to Fresno
Regional Consultant	AECOM
Hour Summary	FY 2012 -2013

HOURS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	9,425	957	1,001	870	900	861	817	788	685	719	618	647	562	
2 Public / Agency Participation	3,578	313	328	273	314	301	287	314	273	287	301	314	273	
3 Alternative Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>4 Engineering</b>														
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
30% Preliminary Engineering	11,657	1,737	1,816	1,579	1,223	880	829	664	577	606	591	618	537	
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-	
8 Certification of EIR/EIS & ROD	36,810	3,935	4,114	3,577	2,918	2,791	2,586	3,101	2,696	2,831	2,966	2,832	2,463	
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-	
10 ROW Activities	53,395	5,127	5,360	4,661	5,360	5,635	5,610	4,423	3,846	3,470	3,636	3,351	2,916	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Totals</b>	<b>114,865</b>	<b>12,069</b>	<b>12,619</b>	<b>10,960</b>	<b>10,715</b>	<b>10,468</b>	<b>10,129</b>	<b>9,290</b>	<b>8,077</b>	<b>7,913</b>	<b>8,112</b>	<b>7,762</b>	<b>6,751</b>	
	20,508													
<b>Actual / Forecast</b>	<b>Total</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	
1 Project Management	8,124	471	815	743	1,010	564	678	691	606	719	618	647	562	
2 Public / Agency Participation	3,977	230	734	246	303	148	653	199	289	287	301	314	273	
3 Alternative Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>4 Engineering</b>														
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
30% Preliminary Engineering	8,289	552	716	875	882	1,149	541	499	723	606	591	618	537	
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-	
8 Certification of EIR/EIS & ROD	33,998	2,375	3,685	2,883	3,965	1,309	2,710	2,732	3,247	2,831	2,966	2,832	2,463	
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-	
10 ROW Activities	52,665	3,727	5,128	4,629	4,738	5,193	5,493	5,580	4,804	3,470	3,636	3,351	2,916	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Monthly Totals</b>	<b>107,054</b>	<b>7,355</b>	<b>11,078</b>	<b>9,376</b>	<b>10,898</b>	<b>8,363</b>	<b>10,075</b>	<b>9,701</b>	<b>9,669</b>	<b>7,913</b>	<b>8,112</b>	<b>7,762</b>	<b>6,751</b>	
<b>Cumulative Totals</b>		<b>7,355</b>	<b>18,433</b>	<b>27,810</b>	<b>38,708</b>	<b>47,071</b>	<b>57,146</b>	<b>66,847</b>	<b>76,516</b>	<b>84,429</b>	<b>92,541</b>	<b>100,303</b>	<b>107,054</b>	
Cost Summary	FY 2012 -2013													

DOLLARS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	\$1,334,034	\$136,637	\$142,848	\$124,215	\$123,671	\$118,294	\$112,535	\$114,876	\$99,892	\$104,887	\$86,707	\$90,648	\$78,824	
2 Public / Agency Participation	\$368,893	\$32,282	\$33,749	\$28,173	\$32,399	\$30,991	\$29,582	\$32,399	\$28,173	\$29,582	\$30,991	\$32,399	\$28,173	
3 Alternative Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>4 Engineering</b>														
15% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
30% Preliminary Engineering	\$1,688,139	\$242,189	\$252,524	\$226,537	\$175,557	\$130,055	\$122,626	\$101,064	\$87,882	\$92,276	\$87,130	\$91,090	\$79,209	
5 EIR / EIS Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$4,404,728	\$474,679	\$496,256	\$431,527	\$357,789	\$342,233	\$313,915	\$359,857	\$312,919	\$328,565	\$344,211	\$343,811	\$298,966	
9 ROW EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10 ROW Activities	\$5,500,000	\$523,375	\$547,164	\$475,795	\$547,164	\$577,645	\$574,868	\$477,402	\$415,132	\$353,619	\$370,458	\$340,923	\$296,455	
ODC ODCs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$13,295,794</b>	<b>\$1,409,162</b>	<b>\$1,472,541</b>	<b>\$1,286,247</b>	<b>\$1,236,580</b>	<b>\$1,199,218</b>	<b>\$1,153,526</b>	<b>\$1,085,598</b>	<b>\$943,998</b>	<b>\$908,929</b>	<b>\$919,497</b>	<b>\$898,871</b>	<b>\$781,627</b>	
	\$2,093,498	\$885,787	\$925,377	\$810,452	\$689,416	\$621,573	\$578,658	\$608,196	\$528,866	\$555,310	\$549,039	\$557,948	\$485,172	
<b>Actual / Forecast</b>	<b>Total</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	
1 Project Management	\$1,164,731	\$76,042	\$120,793	\$110,119	\$138,193	\$84,596	\$97,718	\$99,019	\$77,185	\$104,887	\$86,707	\$90,648	\$78,824	
2 Public / Agency Participation	\$367,689	\$20,548	\$30,424	\$25,231	\$30,396	\$13,586	\$63,709	\$26,881	\$35,769	\$29,582	\$30,991	\$32,399	\$28,173	
3 Alternative Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>4 Engineering</b>														
15% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
30% Preliminary Engineering	\$1,197,044	\$77,123	\$161,513	\$117,237	\$151,860	\$55,238	\$92,241	\$77,444	\$114,683	\$92,276	\$87,130	\$91,090	\$79,209	
5 EIR / EIS Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$3,917,589	\$247,289	\$402,190	\$323,325	\$456,874	\$159,726	\$333,619	\$319,530	\$359,483	\$328,565	\$344,211	\$343,811	\$298,966	
9 ROW EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10 ROW Activities	\$5,073,569	\$313,380	\$443,485	\$446,662	\$485,870	\$483,949	\$477,950	\$597,673	\$463,145	\$353,619	\$370,458	\$340,923	\$296,455	
ODC ODCs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Monthly Totals</b>	<b>11,720,622</b>	<b>\$734,382</b>	<b>\$1,158,405</b>	<b>\$1,022,574</b>	<b>\$1,263,193</b>	<b>\$797,095</b>	<b>\$1,065,237</b>	<b>\$1,120,547</b>	<b>\$1,050,265</b>	<b>\$908,929</b>	<b>\$919,497</b>	<b>\$898,871</b>	<b>\$781,627</b>	
<b>Cumulative Totals</b>		<b>\$734,382</b>	<b>1,892,787</b>	<b>2,915,361</b>	<b>4,178,554</b>	<b>4,975,649</b>	<b>6,040,886</b>	<b>7,161,433</b>	<b>8,211,698</b>	<b>9,120,627</b>	<b>10,040,124</b>	<b>10,938,995</b>	<b>11,720,622</b>	

**Program Total Hours / Dollars**

Hour Summary	FY 2006 -2014									
<b>HOURS</b>										
<b>Budgeted</b>	<b>Total</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	
1 Project Management	38,017	410	145	1,200	3,784	6,276	7,807	9,425	8,970	
2 Public / Agency Participation	24,701	143	1,163	3,372	2,277	3,242	6,007	3,578	4,919	
3 Alternative Analysis	12,144	355	53	5,700	5,343	694	-	-	-	
<b>4 Engineering</b>										
15% Preliminary Engineering	70,741	249	-	3,000	18,089	48,125	1,278	-	-	
30% Preliminary Engineering	152,991	-	-	-	-	-	38,433	11,657	102,901	
5 EIR / EIS Analysis	131,642	1,020	532	7,000	28,134	68,728	26,229	-	-	
6 Station Area Planning	4,193	-	-	1,330	2,294	570	-	-	-	
7 Draft & Final EIR/EIS	34,551	-	-	-	1,290	9,306	23,955	-	-	
8 Certification of EIR/EIS & ROD	60,449	-	-	-	-	30	12,153	36,810	11,456	
9 ROW EIR/EIS Process	5,446	-	-	-	-	42	5,404	-	-	
10 ROW Activities	117,541	-	-	-	-	-	28,032	53,395	36,114	
ODC ODCs	-	-	-	-	-	-	-	-	-	
<b>Totals</b>	<b>652,416</b>	<b>2,177</b>	<b>1,892</b>	<b>21,602</b>	<b>61,211</b>	<b>137,012</b>	<b>149,297</b>	<b>114,865</b>	<b>164,360</b>	
<b>Actual / Forecast</b>										
<b>Total</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>		
1 Project Management	35,401	410	145	785	2,953	6,276	7,739	8,124	8,970	
2 Public / Agency Participation	25,865	143	1,163	3,082	3,063	3,242	6,277	3,977	4,919	
3 Alternative Analysis	16,594	355	53	4,287	11,206	694	-	-	-	
<b>4 Engineering</b>										
15% Preliminary Engineering	62,837	249	-	271	12,914	48,125	1,278	-	-	
30% Preliminary Engineering	143,226	-	-	-	-	-	32,036	8,289	102,901	
5 EIR / EIS Analysis	137,986	1,020	532	1,743	33,768	68,728	32,197	-	-	
6 Station Area Planning	3,093	-	-	552	1,972	570	-	-	-	
7 Draft & Final EIR/EIS	41,749	-	-	-	-	9,306	32,444	-	-	
8 Certification of EIR/EIS & ROD	52,935	-	-	-	-	30	7,451	33,998	11,456	
9 ROW EIR/EIS Process	5,446	-	-	-	-	42	5,404	-	-	
10 ROW Activities	116,811	-	-	-	-	-	28,032	52,665	36,114	
ODC ODCs	-	-	-	-	-	-	-	-	-	
<b>Monthly Totals</b>	<b>641,944</b>	<b>2,177</b>	<b>1,892</b>	<b>10,719</b>	<b>65,874</b>	<b>137,012</b>	<b>152,856</b>	<b>107,054</b>	<b>164,360</b>	
<b>Cumulative Totals</b>		<b>2,177</b>	<b>4,069</b>	<b>14,788</b>	<b>80,663</b>	<b>217,675</b>	<b>370,530</b>	<b>477,584</b>	<b>641,944</b>	

Cost Summary		FY 2006-2014								
<b>DOLLARS</b>										
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1 Project Management	\$5,695,744	\$96,458	\$35,642	\$166,087	\$526,999	\$1,021,639	\$1,156,364	\$1,334,034	\$1,358,521	
2 Public / Agency Participation	\$3,043,022	\$29,776	\$188,260	\$341,001	\$366,931	\$355,898	\$861,211	\$368,893	\$531,053	
3 Alternative Analysis	\$2,079,159	\$33,819	\$8,395	\$522,722	\$1,450,484	\$63,739	\$0	\$0	\$0	
<b>4 Engineering</b>										
15% Preliminary Engineering	\$8,210,722	\$51,166	\$0	\$60,393	\$1,858,126	\$6,051,827	\$189,210	\$0	\$0	
30% Preliminary Engineering	\$21,311,203	\$0	\$0	\$0	\$0	\$0	\$4,863,206	\$1,688,139	\$14,759,858	
5 EIR / EIS Analysis	\$16,223,046	\$103,203	\$84,576	\$208,702	\$4,382,677	\$7,915,585	\$3,528,303	\$0	\$0	
6 Station Area Planning	\$488,467	\$0	\$0	\$78,660	\$321,976	\$87,831	\$0	\$0	\$0	
7 Draft & Final EIR/EIS	\$4,219,725	\$0	\$0	\$0	\$0	\$956,964	\$3,262,761	\$0	\$0	
8 Certification of EIR/EIS & ROD	\$6,634,277	\$0	\$0	\$0	\$0	\$7,954	\$894,745	\$4,404,728	\$1,326,850	
9 ROW Effort EIR/EIS Process	\$509,645	\$0	\$0	\$0	\$0	\$10,598	\$499,047	\$0	\$0	
10 ROW Activities	\$12,367,583	\$0	\$0	\$0	\$0	\$0	\$3,237,325	\$5,500,000	\$3,630,258	
ODC ODCs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Totals</b>	<b>\$80,782,593</b>	<b>\$314,421</b>	<b>\$316,872</b>	<b>\$1,377,565</b>	<b>\$8,907,194</b>	<b>\$16,472,035</b>	<b>\$18,492,172</b>	<b>\$13,295,794</b>	<b>\$21,606,540</b>	
<b>Actual / Forecast</b>										
1 Project Management	\$5,564,129	\$96,458	\$35,642	\$166,087	\$526,999	\$1,021,639	\$1,194,052	\$1,164,731	\$1,358,521	
2 Public / Agency Participation	\$3,126,679	\$29,776	\$188,260	\$341,001	\$366,931	\$355,898	\$946,072	\$367,689	\$531,053	
3 Alternative Analysis	\$2,079,159	\$33,820	\$8,395	\$522,722	\$1,450,484	\$63,739	\$0	\$0	\$0	
<b>4 Engineering</b>										
15% Preliminary Engineering	\$8,204,724	\$51,167	\$0	\$60,393	\$1,858,126	\$6,051,827	\$183,210	\$0	\$0	
30% Preliminary Engineering	\$20,445,871	\$0	\$0	\$0	\$0	\$0	\$4,488,969	\$1,197,044	\$14,759,858	
5 EIR / EIS Analysis	\$16,207,245	\$103,203	\$84,576	\$208,702	\$4,382,677	\$7,915,585	\$3,512,502	\$0	\$0	
6 Station Area Planning	\$488,467	\$0	\$0	\$78,660	\$321,976	\$87,831	\$0	\$0	\$0	
7 Draft & Final EIR/EIS	\$4,444,646	\$0	\$0	\$0	\$0	\$956,964	\$3,487,682	\$0	\$0	
8 Certification of EIR/EIS & ROD	\$6,090,679	\$0	\$0	\$0	\$0	\$7,954	\$838,286	\$3,917,589	\$1,326,850	
9 ROW EIR/EIS Process	\$509,645	\$0	\$0	\$0	\$0	\$10,598	\$499,047	\$0	\$0	
10 ROW Activities	\$11,941,152	\$0	\$0	\$0	\$0	\$0	\$3,237,325	\$5,073,569	\$3,630,258	
ODC ODCs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Monthly Totals</b>	<b>\$79,102,396</b>	<b>\$314,423</b>	<b>\$316,872</b>	<b>\$1,377,565</b>	<b>\$8,907,194</b>	<b>\$16,472,035</b>	<b>\$18,387,145</b>	<b>\$11,720,622</b>	<b>\$21,606,540</b>	
<b>Cumulative Totals</b>		<b>\$314,423</b>	<b>\$631,295</b>	<b>\$2,008,860</b>	<b>\$10,916,054</b>	<b>\$27,388,089</b>	<b>\$45,775,234</b>	<b>\$57,495,856</b>	<b>\$79,102,396</b>	
<i>Italics = Forecast</i>										

<b>Physical Percent Complete - Program Total* (Actual/Forecast)</b>										
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1 Project Management		2%	2%	5%	15%	33%	55%	76%	100%	
2 Public / Agency Participation		1%	7%	18%	30%	41%	71%	83%	100%	
3 Alternative Analysis		2%	2%	27%	97%	100%	100%	100%	100%	
<b>4 Engineering</b>										
15% Preliminary Engineering		1%	1%	1%	24%	98%	100%	100%	100%	
30% Preliminary Engineering		0%	0%	0%	0%	0%	22%	28%	100%	
5 EIR / EIS Analysis		1%	1%	2%	29%	78%	100%	100%	100%	
6 Station Area Planning		0%	0%	16%	82%	100%	100%	100%	100%	
7 Draft & Final EIR/EIS		0%	0%	0%	0%	22%	100%	100%	100%	
8 Certification of EIR/EIS & ROD		0%	0%	0%	0%	0%	14%	78%	100%	
9 ROW Effort EIR/EIS Process		0%	0%	0%	0%	2%	100%	100%	100%	
10 ROW Activities		0%	0%	0%	0%	0%	27%	70%	100%	
<b>TOTAL Annual PROGRESS</b>		<b>0%</b>	<b>1%</b>	<b>3%</b>	<b>14%</b>	<b>35%</b>	<b>58%</b>	<b>73%</b>	<b>100%</b>	
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)										



California High Speed Rail Authority

Cost Performance Report  
February 2013

Merced-Fresno

Planned Progress 68.9%  
Actual Progress 67.0%

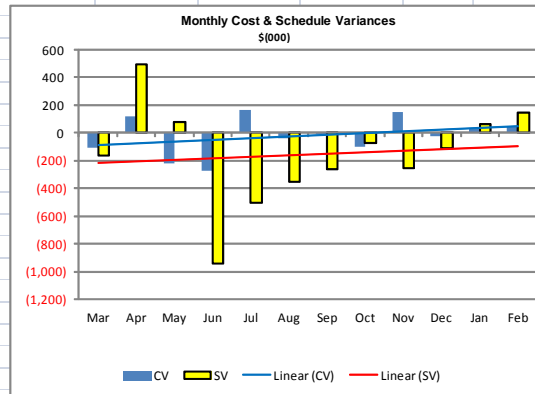
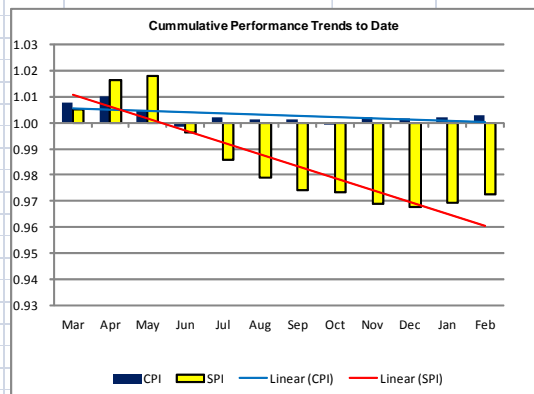
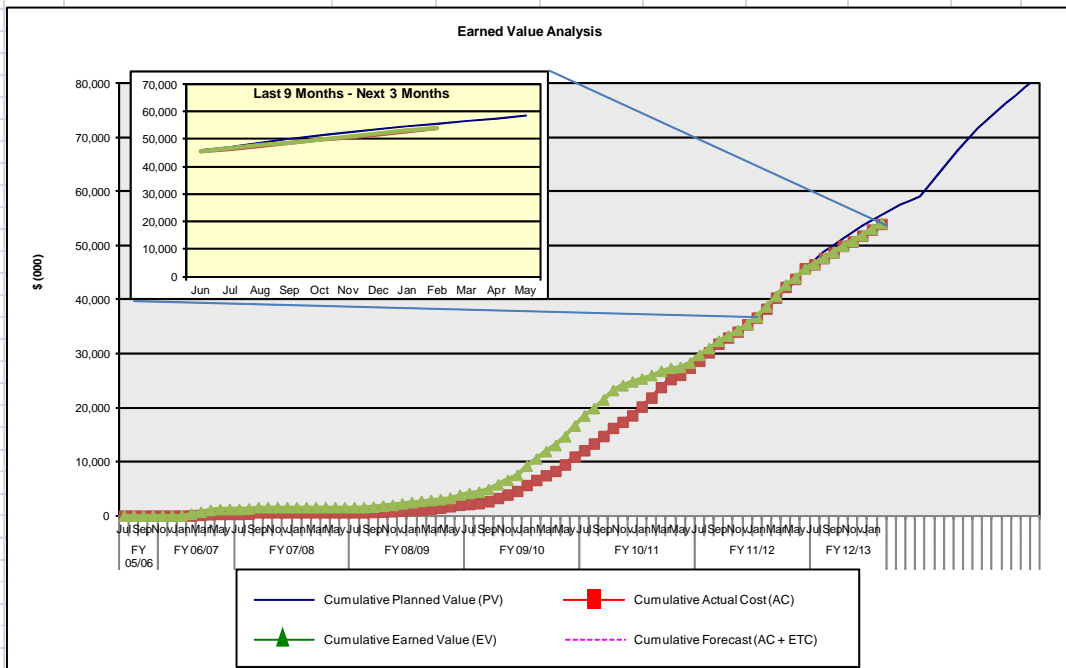


Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$5,696	\$3,976	\$3,845	\$3,870	\$1,720	\$5,564	1.01	0.97
2	Public / Agency Participation	\$3,043	\$2,391	\$2,474	\$2,465	\$652	\$3,127	1.00	1.03
3	Project Definition	\$2,079	\$2,079	\$2,079	\$2,079	\$0	\$2,079	1.00	1.00
4	Preliminary Engineering	\$29,522	\$14,412	\$13,541	\$13,602	\$15,110	\$28,651	1.00	0.94
4.1	Infrastructure 15%	\$8,211	\$8,211	\$8,205	\$8,211	\$0	\$8,205	1.00	1.00
4.1.1	Infrastructure 30%	\$21,311	\$6,202	\$5,336	\$5,392	\$15,110	\$20,446	1.01	0.87
5	ER/EIS Analysis	\$16,223	\$16,223	\$16,207	\$16,229	\$0	\$16,207	1.00	1.00
6	Station Area Planning	\$488	\$488	\$488	\$489	\$0	\$488	1.00	1.00
7	Draft and Final EIR/EIS	\$4,220	\$4,220	\$4,445	\$4,221	\$0	\$4,445	0.95	1.00
8	Certification of EIR/EIS and ROD	\$6,634	\$3,992	\$3,448	\$3,383	\$2,642	\$6,091	0.98	0.85
9	ROW EIR/EIS Process	\$510	\$510	\$510	\$510	\$0	\$510	1.00	1.00
10	ROW Activities	\$12,368	\$7,376	\$6,949	\$7,297	\$4,992	\$11,941	1.05	0.99
ODC	Other Direct Costs *	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
<b>Total</b>		<b>\$80,783</b>	<b>\$55,667</b>	<b>\$53,987</b>	<b>\$54,144</b>	<b>\$25,115</b>	<b>\$79,102</b>	<b>1.00</b>	<b>0.97</b>

\* Total Labor Budget - is the planned cost of all work less Other Direct Costs (ODCs).

Current Cost Variance (CV) to Date (EV - AC):	\$157	Percent under (+) or over (-) budget	0.3%	<b>UNDER BUDGET</b>
Current Schedule Variance (SV) to Date (EV - PV):	(\$1,523)	Percent ahead (+) or behind (-) schedule	-2.7%	<b>BEHIND SCHEDULE</b>





**Deliverables Status (Percent Complete)**

Task	Sub-task	Deliverable	Version	Start Date	Due Date	Date Delivered	Percent Complete	ProjectSolve Location
1	1.1	Project Management Plan	Draft	7/30/09	7/30/09	7/30/09	100%	
1	1.1	Project Management Plan	Revised	8/21/09	10/1/09	8/25/09	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CAHSRProgramMgmt/0_53641">https://ww3.projectsolve2.com/eRoom/SFOF/CAHSRProgramMgmt/0_53641</a>
2	2.1	Public Participation Plan	Draft	7/1/09	7/24/09	7/24/09	100%	
2	2.1	Public Participation Plan	Revised	8/15/09	8/30/09	9/1/09	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59376">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59376</a>
2	2.2	Agency Coordination Plan	Draft	8/15/09	8/14/09	8/14/08	100%	
2	2.2	Agency Coordination Plan	Revised	8/14/09	12/9/10	8/25/09	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_72ec1">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_72ec1</a>
3	3.1	NOI/NOP	Revised	2/2/09	3/10/09	3/10/09	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_5934e">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_5934e</a>
3	3.2	Prior Studies Technical Memorandum	Draft	1/1/09	4/27/09	9/11/09	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_60c87">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_60c87</a>
3	3.2	Scoping Report	Revised	3/09	4/09	4/09	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59351">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59351</a>
3	3.3	Refine Purpose and Need	Draft	4/10	7/10	10/4/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59a8a">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59a8a</a>
3	3.4	Alternatives Analysis Report	Draft	10/09	11/09	3/1/10	100%	
3	3.4	Alternatives Analysis Report	Revised	11/09	3/29/10	4/7/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59b95">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59b95</a>
3	3.4	Supplemental AA Report	Draft	4/7/10	7/29/10	7/29/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_9d43c">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_9d43c</a>
3	3.5	Project Description	Draft	11/09	7/27/10	10/4/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59a8a">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59a8a</a>
3	3.6	Existing Transportation Conditions	Draft	4/7/10	9/30/10	9/30/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59a3e">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59a3e</a>
4	4.1.9	15% Draft Hydraulic & Floodplain	Draft	7/1/10	10/28/10	12/9/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04</a>
4	4.1.9	15% Draft SWDR	Draft	7/1/10	12/10/10	12/9/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04</a>
4	4.1.9	15% Draft SWMP	Draft	7/1/10	12/10/10	12/9/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04</a>
4.	4.1.11	Geotechnical Report BNSF & Wyes	Draft	7/1/10	12/23/10	12/23/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04</a>

Task	Sub-task	Deliverable	Version	Start Date	Due Date	Date Delivered	Percent Complete	ProjectSolve Location
4.	4.1.11	Geotechnical Report BNSF & Wyes	Draft	7/1/10	12/23/10	12/23/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04</a>
4	4.1.11	Geotechnical Report UPRR-SR99	Draft	7/1/10	12/23/10	12/23/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04</a>
4	4.1.13	Right Of Way Report	Draft	7/1/10	12/23/10	12/23/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04</a>
4	4.9.1	15% In-Progress Track Alignment Submittal	In-progress	7/1/10	10/28/10	10/28/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_acad5">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_acad5</a>
4	4.9.2	15% In-Progress Structure Plan Submittal	In-progress	7/1/10	10/26/10	10/26/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_ad350">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_ad350</a>
4	4.9.3	15% In-Progress Station Plan Submittal	In-progress	7/1/10	10/26/10	10/26/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_ada7f">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_ada7f</a>
4	4.9.3	Maintenance Facilities Report	Draft	7/1/10	12/23/10	12/23/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04</a>
4	4.9.5	15% In-Progress Traction Power Plan Submittal	In-progress	7/1/10	10/26/10	10/26/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_ada76">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_ada76</a>
4	4.9.5	15% Utility Report Submittal	Draft	7/1/10	10/28/10	12/23/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_b0f04</a>
4	4.9.15	15% In-Progress Roadway Plan Submittal	In-progress	7/1/10	10/26/10	10/26/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_ad12c">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_ad12c</a>
4	4.9.7	15% Draft Design Full Package submittal	Draft	10/26/10	11/23/10	12/23/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59aed">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59aed</a>
4	4.9.7	Record Set 15% Draft Design Submittal	Record Set	12/23/10	2/24/11	5/03/11	100%	CD
4	4.9.9	15% Final Design Full Package submittal	Final		12/30/10	8/1/11	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59ae4">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59ae4</a>
4	4.9.9	15% Final Station Design Site C	Final		6/30/11	6/29/11	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59ae4">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59ae4</a>
4	4.19.1	In-Progress Procurement Contract Package 1A	Draft	7/1/11	8/30/11	8/30/11	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_cc5a1">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_cc5a1</a>
4	4.19.1	Draft Procurement Contract Package 1A	Draft	9/1/11	9/30/11	9/30/11	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59adb">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59adb</a>

Task	Sub-task	Deliverable	Version	Start Date	Due Date	Date Delivered	Percent Complete	ProjectSolve Location
4	4.19.2	Draft /Final Procurement Contract Package 1A	Draft/ Final	10/1/11	11/11/11	11/11/11	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_cfbe5">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_cfbe5</a>
4	4.11.1	Survey & Mapping- Trackway	final	8/1/12	12/25/12	12/21/12	100%	
4	4.11.1	Survey & Mapping- Channels	final	8/1/12	12/25/12		85%	
4	4.11.2	Alignment –Plan & Profiles design files	draft	12/25/12	2/28/13		10%	
4	4.11.5	Structures- review with data	draft	8/1/12	4/23/13		0%	
4	4.11.9	H&H for permitting	draft	8/5/12	1/2/13		85%	
4	4.11.10	Utilities	draft	8/1/12	12/28/12		0%	
4	4.11.11	Geotech Baseline Report	final	8/1/12	10/12/12		99%	
4	4.11.15	Roadway facility review	draft	10/9/12	4/15/13		0%	
5	5.2.1	Transportation TR	Final	6/1/11	8/30/11	8/12/11	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_596fe">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_596fe</a>
6	6.2	Station Area Development Planning Document	Draft	5/7/10	7/30/11	7/30/11	100%	
7	7.1	<b>Prepare Admin Draft EIR/EIS</b>	Draft	7/1/10	9/30/10	10/5/10	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_598f3">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_598f3</a>
7	7.2	<b>Prepare Draft EIR/EIS</b>	Revised	1/1/11	7/13/11	7/25/11	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_598f3">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_598f3</a>
7	7.2	<b>Draft EIR/EIS</b>	FINAL	7/13/11	8/3/11	8/3/11	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_598f3">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_598f3</a>
7	7.3	<b>Admin DRAFT/FINAL EIR/EIS</b>	Draft	10/15/11	12/30/11	12/30/11	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59713">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59713</a>
7	7.6	<b>Final EIR/EIS</b>	Final	2/1/12	4/9/12	4/10/12	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59713">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_59713</a>
7	7.6	<b>Appendices</b>	Final	2/12/12	4/10/12	2/27/12	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_d4d50">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_d4d50</a>
7	7.6	<b>Volume III Plans</b>	Final	2/12/12	4/10/12	4/5/12	100%	<a href="https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_d7a15">https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoFresnoSection/0_d7a15</a>
8	8.4.1	<b>USACE 404 Permit</b>	Final	4/6/11	6/29/13		50%	
8	8.4.2	<b>SWRCB – 401 Certification</b>	Final	7/2/12	5/7/13		50%	
8	8.4.3	<b>CDFG – 1602 Agreements</b>	Final	6/1/12	4/30/13		50%	
8	8.4.4	<b>Section 106 Consultation</b>	Final	4/2/12	4/18/13		50%	
8	8.4.5	<b>CDFG 2081 Permit</b>	Final	3/26/12	6/7/13		50%	
8	8.4.7	<b>Permittee-Responsible Mitigation Site Survey</b>	Final	4/2/12	3/18/13		50%	
8	8.4.8.1	FOE Addendum	Final	2/13	3/13		0%	
8	8.4.8.2	ATP Addendum	Final	2/13	3/13		0%	
8	8.4.8.3	BETP Addendum	Final	1/13	3/13		0%	
8	8.4.8.4	Monthly Progress Reports and Supplemental Section 106 Documents	Final	1/13	6/13		0%	
8	8.4.8.5	Identification Level Archaeological Surveys	Final	1/13	6/13		0%	
8	8.4.8.6	Geoarchaeological Surveys	Final	1/13	4/13		0%	

8	8.4.8.7	Preconstruction Conditions Assessments	Final	1/13	4/13		0%	
8	8.4.8.8	Plans for Protection and Stabilization	Final	3/13	5/13		0%	
8	8.4.8.9	Response Plans for Unanticipated Effects	Final	3/13	5/13		0%	
8	8.4.8.10	Plans for Noise/Vibration Effects	Final	3/13	5/13		0%	
8	8.4.8.11	HABS/HAER/HALS Documentation	Final	4/13	5/13		0%	
8	8.4.8.12	Historic Preservation Design Review	Final	TBD	TBD		0%	
8	8.4.8.13	Extended Phase I Archaeological Survey	Final	1/13	5/13		0%	
8	8.4.8.14	Intensive Level Archaeological Investigations	Final	2/13	6/13		0%	
8	8.4.8.15	Data Recovery Investigations	Final	3/13	6/13		0%	
8	8.4.9	<b>Support for Litigation and Construction (MM+)</b>	Final	7/1/12	6/30/13		50%	
8	8.4.10	<b>Support for Additional Enviro Analysis (Design Refinements)</b>	Final	7/1/12	6/30/12		25%	
8	8.4.12	<b>402 Waste Discharge Report</b>	Final	9/12	FY13/14		10%	
8	8.4.13	<b>Administrative Record</b>	Final	12/1/12	6/30/13		0%	

**Key Developments and Accomplishments**

**Environmental:**

All permit applications and the PRMP (with the original five sites) were submitted to regulatory agencies. All Section 106 documentation for the Fresno Station area were hand-delivered to the SHPO.

**Engineering:** Continued support to PMT and Authority on CP1 and agency permitting. Continued to support CVFPB and USACE on hydraulic studies needed for 408/208.10 permits. Submitted new alignment concept for GSB including white paper on retention basins. Submitted Arboleda overcrossing exhibit for interface with Caltrans.

**Task 1. Project Management**

- a) Monthly Progress Report covering January 2013 was prepared and transmitted to the Program Management Team (PMT) for review.
- b) Processed invoice and transmitted it to CHSRA.
- c) Requested to the PMT and PMO reinstatement of team staff, which had been struck-out on the Master Personnel Request (MPR) database. Received resolution and an updated MPR from the PMO on Feb 28<sup>th</sup>.
- d) Participated in several coordination meetings among task leaders.
- e) Participated in weekly meetings with Regional Program Manager.
- f) Participated in weekly Engineering meetings.

- g) Participated in bi-weekly joint ROW meetings with URS team and the Authority (i.e., Patricia Jones and her staff).
- h) Attended meeting with Authority Finance & Accounting Team on Feb 19th.
- i) Submitted AWP rev 4 for comments to the PMO & PMT. Responded to PMT comments and incorporated revisions into AWP rev 4.1. Three sets of replacement documents to the binders were submitted to the Authority and posted documents to PS2 on Feb 27<sup>th</sup>.
- j) Met on Feb. 25th with stakeholder business owners that will be relocated by the HST in Merced. Our team consisted of Authority, PMT and AECOM staff.

#### CH2M Hill

- a) Participated in weekly MF Management Team/PMT Coordination Meetings.
- b) Participated in monthly MF Management Team/PMT/PMO Status Meeting.
- c) Coordinated meetings and teleconferences with AECOM.
- d) Coordinated meetings and teleconferences with PMT.
- e) Prepared weekly schedule updates for internal task-tracking purposes.
- f) Supported AWP v4.1 efforts, including responses to final PMT comments.
- g) Conducted administrative activities including contract/subcontract management and task/budget reconciliation.

#### Task 1.6 Special Projects

##### Civil Site Design/Planning for Klein's Truck Stop

No activity.

#### **Task 2. Public Participation Program**

- a) Completed the following tasks related to regional and statewide communications:
  - Worked with Authority Communications and Regional Communications Team to develop outreach strategy and determine outreach and communication priorities for the Merced to Fresno Project Section.
  - Managed and responded to stakeholder inquiries.
  - Identified and scheduled priority stakeholder meetings.
  - Monitored daily Authority news clips.
  - Viewed February 14<sup>th</sup> CHSRA Board meeting.
  - Participated in Central Valley Wye Outreach meeting (2/6).
  - Participated in Statewide Communications and Outreach Call (2/27).
- b) Completed the following tasks related to project management:
  - Submitted CommentSense monthly report (2/15).
  - Managed stakeholder toll free phone number.
  - Submitted weekly outreach report and meeting log to Authority (2/1, 2/8, 2/15, 2/22).
  - Submitted weekly progress reports to environmental and communications teams (2/5, 2/12, 2/19, 2/26).
  - Completed January progress report (2/6).
  - Participated in weekly environmental coordination calls (2/4, 2/11).
  - Conducted weekly M-F outreach team coordination calls (2/5, 2/12, 2/19, 2/26).

- Participated in AECOM Management Team Weekly Conference Call (2/7, 2/14, 2/21, 2/28).
- Attended monthly M-F AECOM team meeting (2/27).
- c) Completed the following tasks related to outreach:
  - Submitted HSR session proposal for the APA, CA Conference.
  - Coordinated Wye Outreach Summary with SJ-M.
  - Scheduled and attended stakeholder meetings:
    1. Merced Monument Shop (2/25).
    2. Stratford Evans Funeral Home (2/25).
    3. Merced County Supervisor John Pedrozo (2/25).
  - Attended Merced City Council Meeting, Diana Gomez provided update (2/4).

### **CirclePoint**

- a) Coordinated with SJ-M team on Wye outreach conducted to date.
- b) Coordinated with environmental team regarding communication with stakeholder.
- c) Managed stakeholder toll free phone number and returned calls.
- d) Managed and responded to 26 new CommentSense inquiries.
- e) Updated meeting log.
- f) Continued to update the project mailing list.
- g) Completed January progress report and invoice.
- h) Participated in weekly M-F outreach team coordination calls (2/5, 2/12, 2/19, 2/26).
- i) Attended monthly M-F AECOM team meeting (2/27).

### **Task 3. Project Definition**

Task completed.

### **Task 4. Preliminary Engineering**

#### **4.1 15% Engineering**

Fifteen Percent Engineering activities were completed by April 11, 2012.

#### **4.11 Preliminary Engineering for Procurement**

##### 4.11.1 Surveys & Mapping (PSOMAS)

- a) No activity

##### 4.11.2 Alignment & Typical Sections

- a) Checking BNSF footprint against upgrade of mapping from 15% to 30% mapping for slivers not previously impacted. Provided documentation outlining footprint differences between 15% to 30% mapping.
- b) Continued design refinements and coordination with Merced Evergreen Cemetery (MEC) for alignment impacts. Also provided input for review of MEC planned development.
- c) Continued coordination with Caltrans District 10 on Merced – Chowchilla and Arboleda modifications.

- d) Initiated top of rail profile adjustments to accommodate proposed under crossings of existing roads in Merced.

4.11.3 Temporary Construction Facilities

No Activity.

4.11.4 Stations

No Activity

4.11.5 Bridges and Elevated Structures

- a) Initiated design refinements of proposed under crossings of existing roads in Merced.

4.11.6 Tunnels

There are no HST tunnels in the M-F Segment of CP1.

4.11.7 Buildings

There are no HST buildings in the M-F Segment of CP1.

4.11.8 Grading & Drainage/Earthwork

No Activity.

4.11.9 Hydrology & Hydraulics (Floodplain Impacts) and Drainage (Storm Water)

- a) Reviewed base flood elevation at Sandy Mush and other waterways.  
b) Completed FEMA Flood Plan review for Merced to Chowchilla.

4.11.10 Utilities

- a) Listed utilities that are in the GSB Design Change footprint and a description of the impacts/conflicts caused by the GSB Design Change footprint.  
b) Listed utility layouts and quantity takeoff for utilities impacted by the GSB realignment.  
c) Listed utility impacts and ROW engineering including a fuel line, a gas line and two communications lines in close vicinity of the straddle-bent foundation at the San Joaquin River Viaduct.  
d) Prepared Gap Analysis for third-party utility information commented on by the Water Division, Department of Public Utilities, City of Fresno.

4.11.11 Geotechnical (PARIKH)

No Activity.

4.11.12 Seismic Analyses

No application / no activity.

4.11.13 Right of Way (ROW)

No Activity.

4.11.14 Construction Cost Estimate

- a) The AECOM team was asked to sign-off on the quantities provided for the portions of the design developed to 30%. In addition, the team was requested to review / comment upon the ba-



sis of estimate developed by others and, at a high level, review the unit rates also developed by others. This work was completed in early February. Also commenced a comparative estimate for the realignment options of GSB including Engineering and ROW costs.

4.11.15 Roadway Plans

See CH2M Hill update below.

**4.12 30% Systems**

No Activity.

**4.13 through 4.16 & 4.18 – Not Used in Current Scope of Work (SOW)**

**4.17 Capital Cost Estimate 30%**

This activity is already covered under Task 4.11.14.

**4.19 30% Design Submittals**

4.19.1 Design Deliverables Required for Design-Build RFP

No activity.

4.19.2 Issue-for-Review Submittals

Completed.

4.19.3 Issue-for-Record Submittals

The Final “Issue-for-Record” submittals were completed on December 8<sup>th</sup>, 2011.

4.19.4 Final Electronic Files Submittals

No activity.

**4.19 30% Design Submittals (Continue)**

4.19.5 CP1A Support

- a) Coordinated with PMT on further CP1 refinements as needed.
- b) Provided engineering support for Golden State Boulevard (GSB) realignment options.
- c) Provided roll plots to Fresno PMT staff for public meeting on 2/15.

**CH2M Hill Effort**

- a) Continued engineering support of permit applications.
- b) Participated in MF Management Team meetings. Participated in weekly PMT Coordination Meetings.
- c) Coordinated meetings and teleconferences with AECOM.
- d) Coordinated meetings and teleconferences with PMT.
- e) Completed FEMA FIRM review for Merced to Chowchilla.
- f) Provided design-refinement options for access, utility easement, and systems/operations.
- g) Provided Golden State Boulevard alignment refinements and quantities for cost estimates.
- h) Supported profile vertical realignment.
- i) Begun feasibility analysis for Duck Slough 404/408 impacts.
- j) Requested Merced OH CAD files from District 6.



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

This task is complete.

#### **Task 6. Station Area Development Planning**

This task is complete.

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

No Activity.

#### **Task 8 Certification of EIR/EIS Documents and Permitting**

##### Participation in Standing Weekly Meetings

- a) PMT/HSRA/AG/FRA Environmental Coordination Update.
- b) PMT/HSRA Environmental Coordination.
- c) Design change TWG.
- d) Mitigation Assurance Task Force.
- e) Section 106 Programmatic Agreement TWG.

##### Design Changes

- a) Continued to review design changes, as needed, in accordance with PMT's anticipated change-control process.
- b) Conducted reconnaissance surveys from publicly accessible roads for the design changes.

##### Permitting

- a) Conducted cultural and biological surveys at impact sites and mitigation sites.
- b) Supported work on permit applications, including continuous planning for execution of work in FY12/13 (e.g., for change requests). The team continued work on permit applications and supported planning for implementation of mitigation at five mitigation sites and commenced initial review of information available for two additional sites (JCR Ranch and Yosemite Lake). At the end of February, JCR Ranch notified the Authority that they no longer want to be considered as a mitigation site for HSR. The 2081 permit application and the 1602 permit application were submitted to the California Department of Fish and Wildlife (CDFW). The team participated in a meeting to receive CDFW's review comments and worked on addressing those comments.

##### Cultural Resources

- a) Finding of Effect Addendum, the Archaeological Treatment Plan Addendum, and the Built Environment Treatment Plan Addendum were submitted to SHPO, initiating a 30-day review period.
- b) Continued to coordinate planning for field surveys on other parcels once PTE is granted, and identifying those parcels that are not constrained and suitable for construction.
- c) Continued to coordinate with the PMT/Authority in the review of the Programmatic Agreement to identify areas for clarification, guidance, and refinement.
- d) Contacted Caltrans District 6 cultural resources staff to begin coordination and preparation of needed Section 106 technical documentation.

Other Environmental

- a) Provided litigation support to the AG's office.

***Planned Activities Next Period***

**Task 1 Project Management**

- a) Prepare, review and process Monthly Progress Report, Schedule updates, Earned Value Report and invoice.
- b) Prepare for and manage a project monthly status meeting on March 27<sup>th</sup> at AECOM's Sacramento offices.
- c) Hold weekly meetings with PMT.
- d) Hold monthly meeting with PMO.
- e) Attend weekly Engineering meetings.
- f) Attend bi-weekly ROW meetings.
- g) Submit weekly project updates.
- h) Attend weekly Environmental coordination conference calls.
- i) Attend meetings with Madera Unified School District stakeholders impacted by HST alignment.

Task 1.6 Special Projects

Civil Site Design/Planning for Merced Evergreen Cemetery

- a) Requested to assist HSR Right of Way on the effort at Merced Evergreen Cemetery where the alignment is crossing an undeveloped parcel they own and plan to expand onto in the near future, but our proposed alignment will not allow that expansion to take place.

**Task 2 Public Outreach and Communications**

- a) Work with Authority Communications and Regional Communications Team to develop outreach strategy and determine outreach and communications priorities for the Merced to Fresno Project Section.
- b) Manage and respond to stakeholder inquires.
- c) Identify and schedule priority stakeholder meetings.
- d) Submit weekly outreach report and meeting log to Authority.
- e) Monitor daily Authority news clips.
- f) Complete February progress report (3/5).
- g) Conduct weekly M-F outreach team coordination calls (3/5, 3/12, 3/19, 3/26).
- h) Participate in AECOM Management Team Weekly Conference Call (3/7, 3/14, 3/21, 3/28).
- i) Participate in Statewide Communications and Outreach Call (3/27).
- j) Submit CommentSense Monthly Report to Authority (3/15).
- k) Attend Wye Public Information meetings (3/20 & 3/27).
- l) Attend monthly M-F team meeting (3/27).

**CirclePoint**

- a) Participate in monthly M-F team meeting (3/27).
- b) Monitor and process stakeholder inquiries via CommentSense.
- c) Support the Wye public meetings and outreach activities.
- d) Conduct public outreach related activities.
- e) Coordinate with the Fresno to Bakersfield and San Jose to Merced teams as necessary.
- f) Update and refine the project mailing list.

**Task 4 Preliminary Engineering**

- a) Develop final addendum plans and ROW maps for OC's north of SJR.
- b) Provide engineering support for GSB realignment option. Awaiting potential meeting with the City of Fresno. Continuing to provide cost estimate comparison support.
- c) Continue coordination with Caltrans District 10 on E Merced OH project, as needed.
- d) Continue Caltrans coordination on project report.
- e) Respond to CP1 review comments, as needed, including response to RFIs.
- f) Provide support for COE's H&H and 408/208.10 permit requirements.
- g) Coordinate with City of Fresno for design refinements and Veteran's Blvd.
- h) Coordinate with USACE, CVFPB on 408/208.10/404/402/401 hydraulics/hydrology/permits. Ongoing meetings. Expect technical memorandum in a couple of weeks.
- i) Review watercrossings (channels, etc.) against HST profile to determine if possible need for siphons. Coordination will need to start quickly with agencies upon identifying affected channels.
- j) Continue support of 3rd party master agreements.
- k) Continue coordination with City of Merced, as needed.
- l) Continue coordination with City of Fresno, as needed.
- m) Continue support for CP1A inquiries from PMT, Authority and AG.
- n) Continue 3rd Party design refinement effort.
- o) Continue design refinement and coordination with Merced Evergreen Cemetery (MEC) for alignment impacts. Awaiting MEC drawings for future development.
- p) Continue review of base flood elevations for the Merced-Chowchilla segment.
- q) Continue feasibility analysis for Duck Slough alternatives for bridging and/or re-routing of slough.
- r) Awaiting feedback on Merced to Sandy Mush document showing areas outside environmental footprint sent out for review to PMT.
- s) Assist in the preparation of evaluation memos for the design change/environmental footprint change resulting from items 1A and 1B above.
- t) Design for composite utility plans as a result of the realignment of Golden State Blvd between Veterans Blvd and Herndon Canal in item 1C above.

**Psomas Effort**

No activity anticipated.

**CH2M Hill Effort**

- a) Update Project Report per Caltrans comments and resubmit to Caltrans District 6.

- b) Continue coordination with District 10 on the ongoing Caltrans projects between Downtown Merced and north of Chowchilla.
- c) Continue design alternatives analysis and develop recommended concept at Duck Slough.
- d) Continue to assist as needed on review of H&H Reports.
- e) Support Authority in Merced property owner meetings.
- f) Continue to refine Golden State Boulevard as needed.
- g) Continue to support HST profile/alignment refinement.
- h) Assist and support design impacts analysis for East Merced overcrossing, Mission Ave, and Arboleda/Plainsburg interchange.

**Task 5 Environmental Review Work**

- a) No activity anticipated.

**Task 6 Station Area Development**

- a) No activity anticipated.

**Task 7 Prepare Project Level Draft and Final EIR/EIS Documents**

- a) No activity anticipated.

**Task 8 Certification of EIR/EIS Documents and Permitting**

- a) Submit design change memoranda for Olive, Belmont, McKinley, and GSB to PMT for review and address of comments. Continue to evaluate design changes, as needed, in accordance with PMT's anticipated change-control process.
- b) Commence work on additional design changes.
- c) Respond to SHPO and FRA comments on the addenda for Section 106 documents (FOE, ATP, BETP for downtown Fresno area).
- d) Continue pre-construction built environment and archaeological surveys and mitigation measures, in accordance with the Built Environment and Archaeological Treatment Plans.
- e) Support permitting efforts (e.g., respond to agency comments).
- f) Support and participate in consultation meetings with permitting agencies and internal meetings with HSRA, AG, FB, FRA, and PMT.
- g) Support Mitigation Assurance Task Force meetings.

### Schedule and work product progress

Our Outreach effort continues to provide work sessions with the staff of each City, County, Water District and various other stakeholders to gain mutually acceptable solutions regarding mitigation of environmental impacts resulting from the Project. It is anticipated that permit applications and the mitigation plan will be submitted to regulatory agencies in early 2013.

<b>AECOM</b>		<b>Section Summary Draft Schedule</b>						<b>Merced to Fresno Section - AWP Revisions February 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>													2009			2010			2011			2012			2013		
1 - Project Management	01-Jul-09	28-Jun-13	01-Jul-09A	28-Jun-13	91	91	65	65																			
<b>Task 2 - Public Participation Program</b>													2009			2010			2011			2012			2013		
2 - Public Participation Program	01-Jul-09	25-Nov-11	01-Jul-09A	28-Jun-13	100	91	0	0																			
<b>Task 3 - Project Definition / Alternatives Analysis</b>													2009			2010			2011			2012			2013		
3 - Project Definition/Alternatives Analysis	12-May-09	07-Sep-10	12-May-09A	07-Sep-10A	100	100	0	0																			
3.1 - Notice of Preparation/Notice of Intent	27-Jul-09	30-Nov-09	27-Jul-09A	30-Nov-09A	100	100	0	0																			
3.2 - Project Scoping	31-Aug-09	23-Oct-09	31-Aug-09A	23-Oct-09A	100	100	0	0																			
3.3 - Refine Project Purpose & Need	31-Aug-09	27-Jan-10	31-Aug-09A	27-Jan-10A	100	100	0	0																			
3.4 - Alternatives Analysis	12-May-09	07-Sep-10	12-May-09A	07-Sep-10A	100	100	0	0																			
3.4.5 - Preliminary AA	06-Jan-10	09-Apr-10	06-Jan-10A	09-Apr-10A	100	100	0	0																			
3.4.7 - AA Board Meeting	18-Nov-09	08-Apr-10	18-Nov-09A	08-Apr-10A	100	100	0	0																			
3.4.9 - Supplementary AA	01-Jun-10	10-Aug-10	01-Jun-10A	10-Aug-10A	100	100	0	0																			
<b>Task 4 - Preliminary Engineering</b>													2009			2010			2011			2012			2013		
4 - Preliminary Engineering	31-Aug-09	29-Jun-12	31-Aug-09A	28-Jun-13	100	100	0	0																			
4.9.7 Final 15% Design Submittal Full Package			11-Aug-10A	18-Jul-11A	100	100	0	0																			
4.19.1 Draft Procurement Contract Package 1	11-Apr-11	08-Dec-11	01-Jul-11A	09-Dec-11A	100	100	0	0																			
4.19.2 Final Procurement Contract Package 1	09-Dec-11	09-Jan-12	12-Dec-11A	22-Feb-12A	100	100	0	0																			
<b>Task 5 - EIR / EIS Analysis</b>													2009			2010			2011			2012			2013		
5 - EIR/EIS Analysis	20-Apr-10	09-Nov-11	20-Apr-10A	29-Jun-12A	100	100	0	0																			
5.2 - Technical Reports	20-Apr-10	06-Jun-11	20-Apr-10A	29-Jun-12A	100	100	0	0																			
5.3 - EIR/EIS Baseline / Affected Environmental Analysis	20-Apr-10	09-Jun-11	20-Apr-10A	20-Jun-11A	100	100	0	0																			
<b>Task 6 - Station Area Planning</b>													2009			2010			2011			2012			2013		
6 - Station Area Planning	30-Apr-10	26-Apr-11	30-Apr-10A	29-Jul-11A	100	100	0	0																			
<b>Task 7 - Draft and Final EIR / EIS</b>													2009			2010			2011			2012			2013		
7 - Draft & Final EIR/EIS	15-Jun-10	23-Jan-12	15-Jun-10A	27-May-12A	100	100	0	0																			
7.1 - Prepare Administrative Draft EIR/EIS	01-Nov-10	04-May-11	15-Jun-10A	06-May-11A	100	100	0	0																			
7.2 - Prepare Draft EIR/EIS and Public Review	16-Jun-11	02-Sep-11	02-Aug-11A	13-Oct-11A	100	100	0	0																			
7.3 - Prepare Draft Final EIR/EIS	24-Aug-11	04-Oct-11	14-Oct-11A	15-Dec-11A	100	100	0	0																			
7.6 - Final EIR/EIS	05-Oct-11	22-Dec-11	16-Dec-11A	27-May-12A	100	100	0	0																			
7.6.11 Board Certifies Final EIR/EIS		30-Dec-11		03-May-12A	100	100	0	0																			
<b>Task 8 - Certification of EIR/EIS and ROD</b>													2009			2010			2011			2012			2013		
8 - Certification of EIR/EIS & ROD	02-Jan-12	21-Feb-12	27-Feb-12A	18-Sep-12A	100	100	0	0																			
8.4 - Permitting	06-Apr-11	16-Sep-13	06-Apr-11A	30-Sep-13	77	76	65	65																			
<b>Task 10 - ROW Preservation and Acquisition</b>													2009			2010			2011			2012			2013		
10 - ROW Activities	29-Nov-10	28-Jun-13	01-Jul-11A	27-Dec-13	87	66	65	65																			
<b>Total Section Progress Complete</b>													2009			2010			2011			2012			2013		
Total Section Progress Complete	05-Nov-08	28-Jun-13	05-Nov-08A	28-Jun-13	93	92	65	65																			

Project ID: MF\_AECOM\_AWP

Project Start: 05-Nov-08

Layout Name: MF\_AECOM - RC PSS - R2 (AECOM)

Project Finish: 30-Dec-13

Section Summary Draft Schedule

Page 1 of 1

08-Mar-13