

Progress Report for January 2013
MERCED - SACRAMENTO SUBSECTION
AECOM Transportation ♦ CH2M HILL

Environmental Milestone Schedule

Section/Activity	Plan Actual/Forecast % complete	Scoping Report	Initial Board Briefing	Board Briefing to Approve Release of the AA Report	Release Preliminary AA Report	Board Briefing to Approve Supplemental AA Report	Release Supplemental AA Report	Admin Draft EIR/EIS	15% Design	Draft EIR/EIS	Final EIR/EIS	NOD/ROD
Merced - Sacramento	Plan	Feb. '10	Sep. 2, 2010	Aug. 4, 2011	Aug. '11	Oct. 6, 2011	Oct. '11	Sept. '11	Oct. '11	Jan. '12	Nov. '12	Mar. '13
110 miles	Actual/Forecast	Apr. '10	May. 6, 2010	May. 2, 2013	May '13	May '14	May '14	Nov. '15	Oct. '16	Apr. '17	Nov. '18	Mar. '19
	% Complete	100%	100%		80%		0%	0%	0%	0%	0%	0%

A = Actual

Major/ Key Issues and Areas of Concern

The project team primarily focused efforts this month on submitting a revised AWP for FY 12/13. This included meeting with Authority staff, preparing AWP materials, and responding to PMO and PMT comments. The project team anticipates finalizing the revised AWP and ramping up project efforts by early February in order to complete key project definition activities by the end of FY 12/13. As such, progress reported for the month of January is focused primarily on project management, outreach coordination, and to a lesser degree continued development of project definition tasks.

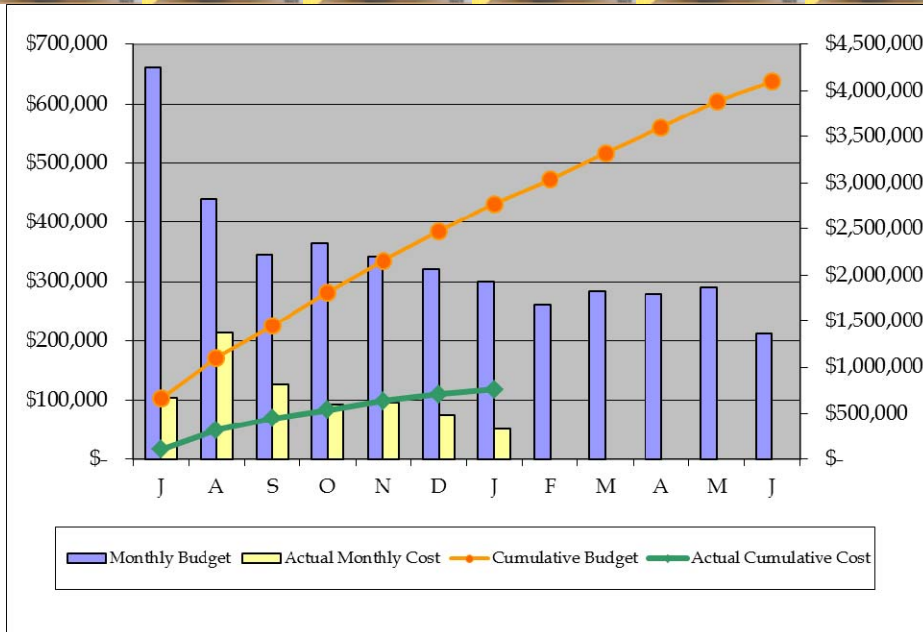
The information and schedule reported as part of the January monthly progress report includes information based on the current approved work plan. The project team was advised not to make additional changes, until forthcoming direction is confirmed by the PMT and Authority.

Fiscal Year Hours / Dollars Task 1 – Task 9

Dollars Spent

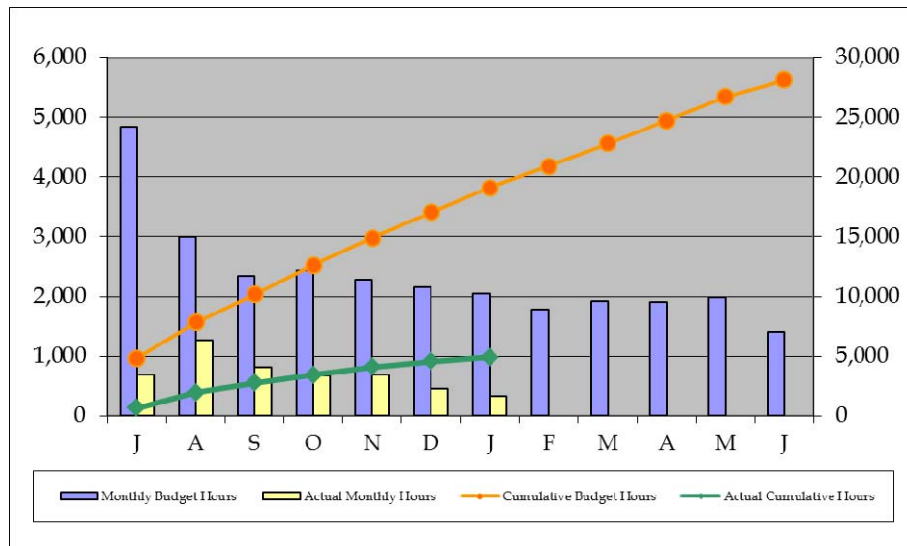
Limited Notice to Proceed (LNTP) was received for start of the FY 12/13 July 1, 2012 value of \$1,450,000. The graph below reflects the Annual Work Plan budget for task 1-task 9, not the LNTP. Expenditures for the month of January were \$50,441, which was 83% below the budgeted \$300,636. Cumulative dollars (\$759,693) from July 1st to date are approximately 73% below the cumulative budget (\$2,774,000) at this point in the fiscal year.

In relation to the LNTP budget for FY 12/13, expenditures for the month of January (\$50,441) reflect 4% of the LNTP budget received to date (\$1,450,000). Cumulative dollars (\$759,693) from July 1st to date reflected 52% of the total LNTP budget issued to date.



Staff Hours Worked

The staff hours for the month of January focused on project management and development of the blended approach. For the month of January, the Merced to Sacramento section project team has worked a total of 327 labor hours, 84% below the 2,046 hours budgeted. Cumulative labor hours (4,904) from July 1st to date are 74% below the budgeted labor hours (19,105) at this point in the fiscal year.



FY2012/2013 Total Hours / Dollars

HOURS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	2,201	192	201	175	201	192	182	189	164	172	180	189	164
2 Public / Agency Participation	2,412	204	213	186	213	204	195	213	186	195	204	213	186
3 Alternative Analysis	19,825	4,253	2,363	1,677	1,677	1,553	1,459	1,294	1,106	1,161	1,217	1,272	792
4 Engineering													
15% Preliminary Engineering	1,674	25	39	151	173	166	158	173	166	241	133	133	116
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
6 Station Area Planning	1,998	169	177	154	177	169	161	177	154	161	169	177	154
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	0	0	0	0	0	0	0	0	0	0	0	0
9 ROW Preservation & Acquisition	-	0	0	0	0	0	0	0	0	0	0	0	0
Totals	28,110	4,843	2,993	2,343	2,441	2,284	2,155	2,046	1,776	1,930	1,903	1,984	1,412
Actual / Forecast													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	2,395	180	250	237	216	213	198	232	164	172	180	189	164
2 Public / Agency Participation	1,603	53	107	41	90	175	94	60	186	195	204	213	186
3 Alternative Analysis	8,307	451	906	531	367	298	171	35	1,106	1,161	1,217	1,272	792
4 Engineering													
15% Preliminary Engineering	789	-	0	0	0	0	0	0	166	241	133	133	116
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
6 Station Area Planning	814	-	0	0	0	0	0	0	154	161	169	177	154
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	-	0	0	0	0	0	0	0	0	0	0	0
9 ROW Preservation & Acquisition	-	-	0	0	0	0	0	0	0	0	0	0	0
Monthly Totals	13,908	684	1,263	809	673	686	463	327	1,776	1,930	1,903	1,984	1,412
Cumulative Totals		684	1,947	2,755	3,428	4,114	4,577	4,904	6,680	8,610	10,512	12,496	13,908
<i>Italics = Forecast</i>		<i>red = Future</i>		<i>blue = Current</i>									
Cost Summary													
FY 2012-13													
DOLLARS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$381,813	\$34,120	\$35,670	\$31,018	\$35,670	\$34,120	\$32,242	\$31,910	\$27,748	\$29,135	\$30,523	\$31,910	\$27,748
2 Public / Agency Participation	\$358,350	\$30,322	\$31,700	\$27,565	\$31,700	\$30,322	\$28,944	\$31,700	\$27,565	\$28,944	\$30,322	\$31,700	\$27,565
3 Alternative Analysis	\$2,786,976	\$566,730	\$339,120	\$238,615	\$241,666	\$224,566	\$210,610	\$182,495	\$155,620	\$163,401	\$171,182	\$178,963	\$114,008
4 Engineering													
15% Preliminary Engineering	\$259,674	\$4,210	\$6,351	\$23,327	\$26,826	\$25,660	\$24,493	\$26,826	\$25,760	\$37,266	\$20,537	\$20,549	\$17,869
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Station Area Planning	\$313,185	\$26,500	\$27,705	\$24,091	\$27,705	\$26,500	\$25,296	\$27,705	\$24,091	\$25,296	\$26,500	\$27,705	\$24,091
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW Preservation & Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,099,998	\$661,882	\$440,546	\$344,616	\$363,567	\$341,168	\$321,585	\$300,636	\$260,784	\$284,042	\$279,064	\$290,827	\$211,281
Actual / Forecast													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$392,715	\$29,737	\$41,018	\$38,153	\$31,384	\$35,434	\$33,136	\$36,790	\$27,748	\$29,135	\$30,523	\$31,910	\$27,748
2 Public / Agency Participation	\$226,432	\$8,957	\$15,914	\$5,978	\$9,722	\$19,573	\$12,060	\$8,130	\$27,565	\$28,944	\$30,322	\$31,700	\$27,565
3 Alternative Analysis	\$1,216,881	\$65,612	\$155,705	\$83,344	\$52,113	\$41,345	\$30,068	\$5,521	\$155,620	\$163,401	\$171,182	\$178,963	\$114,008
4 Engineering													
15% Preliminary Engineering	\$121,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,760	\$37,266	\$20,537	\$20,549	\$17,869
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Station Area Planning	\$127,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,091	\$25,296	\$26,500	\$27,705	\$24,091
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW Preservation & Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monthly Totals	\$2,085,691	\$104,306	\$212,637	\$127,476	\$93,218	\$96,352	\$75,264	\$50,441	\$260,784	\$284,042	\$279,064	\$290,827	\$211,281
Cumulative Totals		\$104,306	\$316,942	\$444,418	\$537,636	\$633,988	\$709,252	\$759,693	\$1,020,477	\$1,304,519	\$1,583,583	\$1,874,410	\$2,085,691
<i>Italics = Forecast</i>		<i>red = Future</i>		<i>blue = Current</i>									

Program Total Hours / Dollars

HOURS									
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1 Project Management	19890	0	0	0	532	2,609	4,069	2,201	2,140
1.1-1.5 Project Management									2,114
1.6 Business Plan									1,955
2 Public / Agency Participation	20,947	-	-	-	1,647	2,929	1,851	2,412	2,422
3 Alternative Analysis	43,133	-	-	-	2,945	6,880	12,265	19,825	1,218
4 Engineering									
15% Preliminary Engineering	116,305	-	-	-	325	44,068	742	1,674	16,055
30% Preliminary Engineering	76,133	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	72,058	-	-	-	1,037	26,824	0	0	30,121
6 Station Area Planning	22,029	-	-	-	1,194	1,916	952	1,998	8,713
7 Draft & Final EIR/EIS	28,020	-	-	-	-	-	-	-	187
8 Certification of EIR/EIS & ROD	14,690	-	-	-	-	-	-	-	-
9 ROW Preservation & Acquisition	350	-	-	-	-	-	-	-	-
20 Special Assignments						6,276	3,098	0	
Totals	422,928	-	-	-	7,680	91,502	22,977	28,110	60,855
Actual / Forecast	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1 Project Management	22,919	-	-	-	2,395	2,395	5,255	2,395	2,140
1.1-1.5 Project Management									2,521
1.6 Business Plan									2,734
2 Public / Agency Participation	17,871	-	-	-	1,603	1,603	954	1,603	2,422
3 Alternative Analysis	34,190	-	-	-	8,307	8,307	8,050	8,307	1218
4 Engineering									
15% Preliminary Engineering	71,895	-	-	-	789	789	31	789	16055
30% Preliminary Engineering	76,133	-	-	-	-	-	0	0	-
5 EIR / EIS Analysis	44,198	-	-	-	-	-	0	0	30,121
6 Station Area Planning	18,557	-	-	-	814	814	147	814	8,713
7 Draft & Final EIR/EIS	28,020	-	-	-	-	-	0	0	187
8 Certification of EIR/EIS & ROD	14,690	-	-	-	-	-	0	0	-
9 ROW Preservation & Acquisition	350	-	-	-	-	-	0	0	-
20 Special Assignments							0	0	
Monthly Totals	334,077	-	-	-	13,908	13,908	19,692	13,908	60,856
Cumulative Totals						13,908	33,600	47,508	108,364
<i>Italics = Forecast</i>		<i>red = Future</i>	<i>blue = Current</i>						
Cost Summary	FY 2012-2013								

DOLLARS									
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1 Project Management	\$ 1,287,483	\$ -	\$ -	\$ -	\$ 198,228	\$ 501,153	\$ 588,102	\$ 381,813	\$ 369,352
1.1-1.5 Project Management							\$288,102		
1.6 Business Plan							\$300,001		
2 Public / Agency Participation	\$1,128,686	\$0	\$0	\$0	\$246,035	\$507,637	\$375,014	\$ 358,350	\$366,923
3 Alternative Analysis	\$3,115,682	\$0	\$0	\$0	\$322,717	\$1,008,976	\$1,783,989	\$ 2,786,976	\$176,930
4 Engineering									
15% Preliminary Engineering	\$684,286	\$0	\$0	\$0	\$96,127	\$486,767	\$101,392	\$ 259,674	\$2,284,955
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$275,507	\$0	\$0	\$0	\$85,692	\$189,815	\$0	\$0	\$3,954,076
6 Station Area Planning	\$348,750	\$0	\$0	\$0	\$91,863	\$105,467	\$151,420	\$ 313,185	\$1,200,314
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,803
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW Preservation & Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Special Assignment	\$2,191,585	\$0	\$0	\$0	\$0	\$1,499,996	\$691,589	\$0	\$0
Totals	\$9,031,979	\$0	\$0	\$0	\$1,040,662	\$4,299,811	\$3,691,506	\$4,099,998	\$8,377,353
Actual / Forecast	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1 Project Management	\$ 3,552,354	\$ -	\$ -	\$ -	\$ 102,686	\$ 501,153	\$ 707,078	\$ 392,715	\$ 369,352
1.1-1.5 Project Management							\$407,083		
1.6 Business Plan							\$299,995		
2 Public / Agency Participation	\$3,139,259	\$0	\$0	\$0	\$340,362	\$507,637	\$155,654	\$ 226,432	\$366,923
3 Alternative Analysis	\$3,726,206	\$0	\$0	\$0	\$223,967	\$1,008,976	\$1,099,453	\$ 1,216,881	\$176,930
4 Engineering									
15% Preliminary Engineering	\$10,686,779	\$0	\$0	\$0	\$6,720	\$486,767	\$560	\$121,981	\$2,284,955
30% Preliminary Engineering	\$11,466,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$6,088,110	\$0	\$0	\$0	\$103,373	\$189,815	\$0	\$0	\$3,954,076
6 Station Area Planning	\$2,826,693	\$0	\$0	\$0	\$19,467	\$105,467	\$28,229	\$127,683	\$1,200,314
7 Draft & Final EIR/EIS	\$3,737,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,803
8 Certification of EIR/EIS & ROD	\$1,921,199	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW Preservation & Acquisition	\$79,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Special Assignment						\$1,499,996	\$691,593	\$0	\$0
Monthly Totals	\$49,415,940	\$0	\$0	\$0	\$796,575	\$4,299,811	\$2,682,567	\$2,085,691	\$8,377,353
Cumulative Totals						4,299,811	6,982,378	9,068,069	17,445,422
<i>Italics = Forecast</i>		<i>red = Future</i>	<i>blue = Current</i>						

Physical Percent Complete - Program Total* (Actual/Forecast)									
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1 Project Management	0%	0%	0%	3%	17%	37%	48%	58%	
2 Public / Agency Participation	0%	0%	0%	11%	27%	32%	39%	51%	
3 Alternative Analysis	0%	0%	0%	6%	33%	63%	95%	100%	
4 Engineering									
15% Preliminary Engineering	0%	0%	0%	0%	5%	5%	6%	27%	
30% Preliminary Engineering	0	0%	0%	0%	0%	0%	0%	0%	
5 EIR / EIS Analysis	0%	0%	0%	2%	5%	5%	70%		
6 Station Area Planning	0%	0%	0%	1%	4%	5%	10%	52%	
7 Draft & Final EIR/EIS	0%	0%	0%	0%	0%	0%	0%	1%	
8 Certification of EIR/EIS & ROD	0%	0%	0%	0%	0%	0%	0%	0%	
9 ROW Preservation & Acquisition	0%	0%	0%	0%	0%	0%	0%	0%	
20 Special Assignment	0%	0%	0%	0%	68%	100%	100%	100%	
TOTAL Annual PROGRESS	0%	0%	0%	2%	10%	16%	20%	37%	

*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)



California High Speed Rail Authority

Cost Performance Report
January 2013

Merced-Sacramento

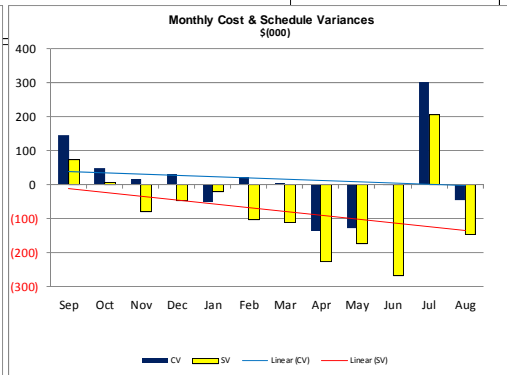
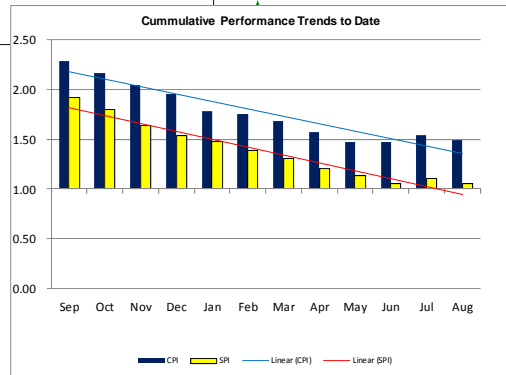
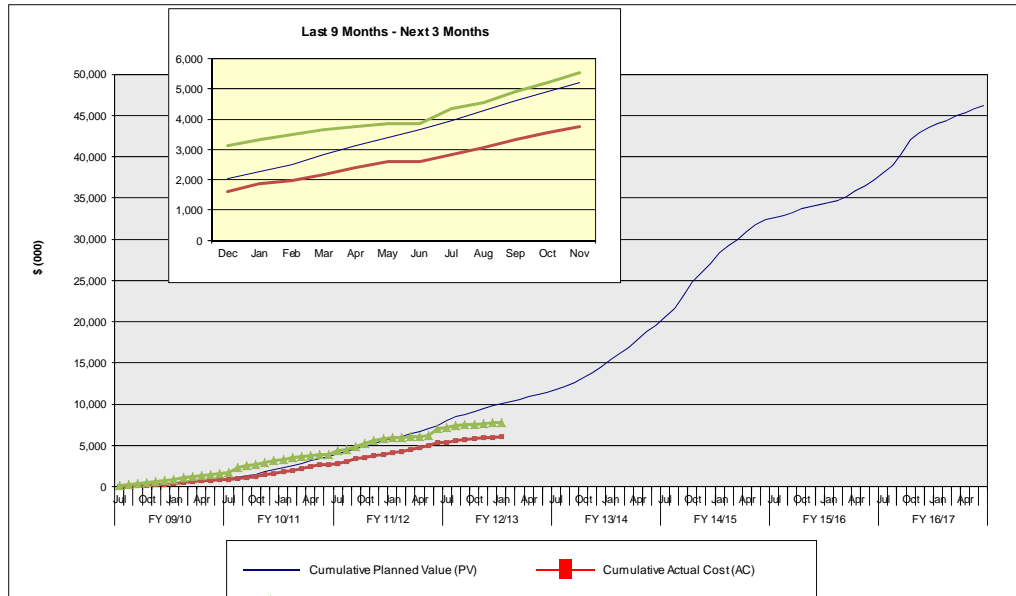
Planned Progress 21.8%

Actual Progress 16.1%



Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$2,569	\$952	\$1,112	\$1,515	\$1,648	\$2,759	1.36	1.59
1.6	Special Assignments 1 (Monica please rena	\$300	\$300	\$300	\$301	\$0	\$300	1.00	1.00
2	Public / Agency Participation	\$2,487	\$1,002	\$665	\$1,088	\$1,513	\$2,178	1.64	1.09
3	Project Definition	\$5,811	\$4,854	\$2,335	\$1,854	\$1,140	\$3,475	0.79	0.38
4	Preliminary Engineering	\$21,003	\$261	\$25	\$65	\$20,768	\$20,793	2.60	0.25
4.1	Infrastructure 15%	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
4.11	Infrastructure 30%	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
5	EIR/ES Analysis	\$5,822	\$107	\$104	\$221	\$5,714	\$5,819	2.12	2.06
6	Station Area Planning	\$3,048	\$408	\$63	\$126	\$2,667	\$2,731	1.98	0.31
7	Draft and Final EIR/ES	\$2,845	\$0	\$0	\$66	\$2,845	\$2,845	NA	NA
8	Certification of EIR/ES and ROD	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
9	ROW EIR/ES Process	\$73	\$0	\$0	\$0	\$73	\$0	NA	NA
10	ROW - Activities	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
20	Special Assignments	\$2,192	\$2,192	\$1,134	\$2,190	\$0	\$0	1.93	1.00
Total		\$46,148	\$10,076	\$5,739	\$7,426	\$36,367	\$40,899	1.29	0.74
Current Cost Variance (CV) to Date (EV - AC):		\$1,687	Percent under (+) or over (-) budget		29.4%	ON BUDGET			
Current Schedule Variance (SV) to Date (EV - PV):		(\$2,650)	Percent ahead (+) or behind (-) schedule		-26.3%	BEHIND SCHEDULE			



Deliverables Status (Percent Complete)

Task	Sub task	Deliverable	Version	Start Date	Due Date	Date De- livered	Percent Complete	ProjectSolve Location
1	1.1	Project Management Plan	Draft	7/30/09	7/30/09	7/30/09	100%	
1	1.1	Project Management Plan	Revised	8/21/09	10/1/09	10/1/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CAHSRProgramMgmt/0_53764
2	2.1	Public Participation Plan	Draft	7/1/09	7/24/09	7/24/09	100%	
2	2.1	Public Participation Plan	Revised	8/15/09	8/30/09	8/30/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bbb7
2	2.1	Public Participation Plan	Revised FY 11/12	8/15/09	6/30/12	7/3/12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bbb7
2	2.2	Agency Coordination Plan	Draft	12/15/09	2/11/10	3/29/10	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_899ca
2	2.2	Agency Coordination Plan	Revised FY 11/12	2/19/10	7/12	6/30/12	100%	https://WW3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_899ca
3	3.1	NOI/NOP	Draft	11/09	12/09	1/10	100%	
3	3.1	NOI/NOP	Revised	8/17/09	8/21/09	9/18/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bb8f
3	3.2	Prior Studies Technical Memorandum	Draft	7/1/09	12/10/09	9/11/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_60c91
3	3.2	Prior Studies Technical Memorandum	Revised	1/29/10	11/12		30%	
3	3.2	Scoping Report	Draft	2/10	3/10	3/10	100%	
3	3.2	Scoping Report	Revised	3/10	4/10	4/10	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bb92
3	3.3	Refine Purpose and Need	Draft	9/20/10	12/12		35%	
3	3.3	Refine Purpose and Need	Revised	12/12	5/15		0%	
3	3.4	Alternatives Analysis Report (Preliminary)	Draft	4/10	4/13		80%	
3	3.4	Alternatives Analysis Report (Supplemental)	Revised	4/10	3/14		0%	
3	3.5	Project Description	Draft	4/11	7/11		100%	
3	3.5	Project Description	Revised	7/11	5/14			
3	3.6	Existing Transportation Conditions	Draft	12/12	11/13			
3	3.6	Existing Transportation Conditions	Revised	2/13	3/14			

Key developments and accomplishments

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

Task 1. Project Management

- a) Monthly Progress Report covering the period of December was prepared and transmitted to the Program Management Team (PMT) for review.
- b) Monthly progress review meeting was held on January 17th. Meeting minutes were prepared and distributed to the project team.
- c) Responded to Authority requests regarding the work plan and blended service concept.
- d) Meetings with PMT to discuss the strategy for FY 12/13 work plan and blended service concept.
- e) Oversight and continued development of the project definition. Including team coordination meetings on revised work plan and development of the blended service.
- f) Development of the FY 12/13 Project Management Plan.

Task 2. Public Participation Program

Merced – Sacramento Outreach Efforts

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

- a) Agency meetings
 - None
- b) Business Plan Coordination
 - Coordinated with M-F outreach team and Authority Communications team on outreach to Merced elected officials, stakeholders and property owners
 - Participated in weekly M-S and M-F communications and outreach conference calls
- c) Stakeholder meetings:
 - Responded to public information requests received via phone, email, and website
 - Developed agenda and participated in meeting with Charlotte Mitchell, Executive Director, Sacramento County Farm Bureau, and Regional Manager Ben Tripousis (1/17)
 - Coordinated and participated in meeting with Sacramento Regional Transit and Regional Manager Ben Tripousis (1/17)
 - Coordinated and participated in meeting with Robin Adam and Max Vargas, the Office of State Senator Galgiani, and Regional Manager Ben Tripousis (1/30)

- Coordinated and participated in meeting with Mike Amman, CEO, San Joaquin Partnership; John Anderson, Board Member, San Joaquin Partnership; and Regional Manager Ben Tripousis (1/30)
 - Provided project update to Sue Brown, District Coordinator for Sacramento Council Member Steve Cohn at State of Downtown event (1/15)
 - Shared the Northern California World Trade Council meeting request with the Authority (1/21-1/22)
- d) Outreach coordination efforts
- Conducted weekly coordination calls (1/3, 1/8, 1/15, 1/22, 1/29)
 - Provided weekly progress reports to Authority Communications team (1/4, 1/11, 1/18, 1/25)
 - Attended monthly Altamont/M-S team meeting and provided outreach update (1/17)
 - Prepared monthly progress report for December
 - Updated M-S meeting log to track stakeholder meetings and follow-ups
 - Made revisions to M-S January monthly meeting minutes
 - Reviewed San Joaquin Regional Rail Commission state policy priorities
 - Monitored jurisdiction meeting agendas
 - Submitted monthly CommentSense Report (1/11)
 - Provided strategic council to Regional Manager Ben Tripousis regarding interview with the Stockton Record
 - Participated in semi-weekly Authority communications and outreach conference calls
- e) Communications:
- Postponed follow up meeting with Diana Gomez to discuss overall project schedule/process and outreach/communications
 - Formulated response to Chuck Robuck, Rail PAC, regarding issues with the Sacramento Amtrak station and Railyards development
 - Coordinated outreach meetings and meeting requests for Ben Tripousis
 - Provided feedback on the Authority Norcal Communications and Outreach Plan
 - Compiled background briefing documents for the Authority's Lijia Zhang per PMT

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

- a) Development of the PPP for FY 12/13, finalization pending final work plan direction
- b) Final PPP for FY 11/12, finalizing comments and quality assurance procedures
- c) Final FY 11/12 Agency Coordination Plan, finalizing comments and quality assurance procedures
- d) Development of the FY 12/13 Agency Coordination Plan, finalization pending final work plan direction

Task 3. Project Definition

Project Definition

- a) Finalized interim improvement alignment from Stockton to Sacramento
- b) Participated in monthly conference call

Purpose and Need

- a) Continued data collection

Merced Interim Track Connection (MITC) Environmental Evaluation

Revisions to the MITC document are on hold under further direction provided by the Authority. The project team continues to coordinate with key agencies, such as Caltrans District 10 and the CPUC, as needed.

a) Work Completed:

- No activity

b) MITC Planned Activities:

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

Task 4. Preliminary Engineering

- a) No activity

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

- a) No activity.

Task 6. Station Area Development Planning

- a) No activity.

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

- a) No activity.

Task 8. Certification of EIR/EIS Documents and Permitting

- a) No activity.

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

- a) No activity.

2) *Planned Activities Next Period*

Project Management

- a) Prepare the February monthly progress report
- b) Attend monthly team meeting and provide outreach update (2/21)
- c) Continued management and project oversight, including development of updated work plan
- d) Continued management of the MITC as directed
- e) Continued management of the Alternative Analysis and Project Definition tasks
- f) Finalized the revised FY 12/13 Annual Work Program reflecting changes in direction from the Authority

Public outreach and communications

- a) Continue coordination with the project team and prepare meeting materials in support of MITC, CVWG, and Business Plan
- b) Participate in Monthly team meeting and provide outreach update (2/21)
- c) Conduct weekly outreach communication calls (2/5, 2/12, 2/19, 2/26)
- d) Prepare weekly outreach project updates (2/1, 2/8, 2/15, 2/22)
- e) Continue maintenance and updates to the project database and meeting log
- f) Continue to respond to stakeholder requests received via the website
- g) Continue to work with local/regional stakeholders
- h) Coordinate with other project sections on Merced stakeholder outreach
- i) Schedule stakeholder and elected official meetings for Regional Managers in the corridor
- j) Prepare the February monthly progress report
- k) Participate in meeting with Stockton Deputy City Manager Kurt Wilson and Regional Manager Ben Tripousis (2/26)
- l) Participate in meeting with San Joaquin COG's Andy Chesley (2/26)
- m) Submit monthly CommentSense report to Authority staff (2/15)

Project Definition

- a) Continue development of work related to the MITC
- b) Continued development of purpose and need and prior studies memos
- c) Continued refinement of the Alternatives Analysis report
- d) Develop a plan for what engineering products will be included in the Corridor Development Plan
- e) Review the interim improvement designs we have created and begin modifying to be included in the CDP
- f) Review the Stockton to Sacramento interim improvements with PMT and SJRA

Preliminary Engineering

- a) No activity anticipated.

Environmental Review Work

- a) No activity anticipated.

Station Area Development

- a) Development of station planning materials in support of outreach meetings and the blended service concept, as needed

Prepare Project Level Draft and Final EIR/EIS Documents

- a) No activity anticipated.

Certification of EIR/EIS Documents and Permitting

- a) No activity anticipated.

Rights-of-way Preservation and Acquisition Services

- a) No activity anticipated.

Schedule and work product progress

Schedule has been updated as of January FY 2012/2013 and reflected in the following.

