

Progress Report for March 2013
SACRAMENTO – MERCED 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
Sacramento - Merced	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	Jul. 4, 2013	July '13	Aug. '14	Aug. '14	Jan. '16	July '16	July '17	Jan. '19	Apr. '19
	% Complete	100%	100%		80%		0%	0%	0%	0%	0%	0%

A = Actual

Major/ Key Issues and Areas of Concern

Progress for the month of March focused on submitting the draft Merced Intermodal Analysis (MIA), ongoing project management, outreach coordination, and continued development of project definition tasks including initial work on the Corridor Development Plan, as directed the Authority. Work on the MIA during the month of March included delivery of the draft report (March 13), meeting to review draft comments (March 26), and revisions to the draft incorporating comments received. The second LNTP-1B was received on March 29, 2013. The project team has scheduled meetings in April with the PMT regional manager to review the revised project schedule and AWP (v 4.2) for the remainder of FY 12/13.

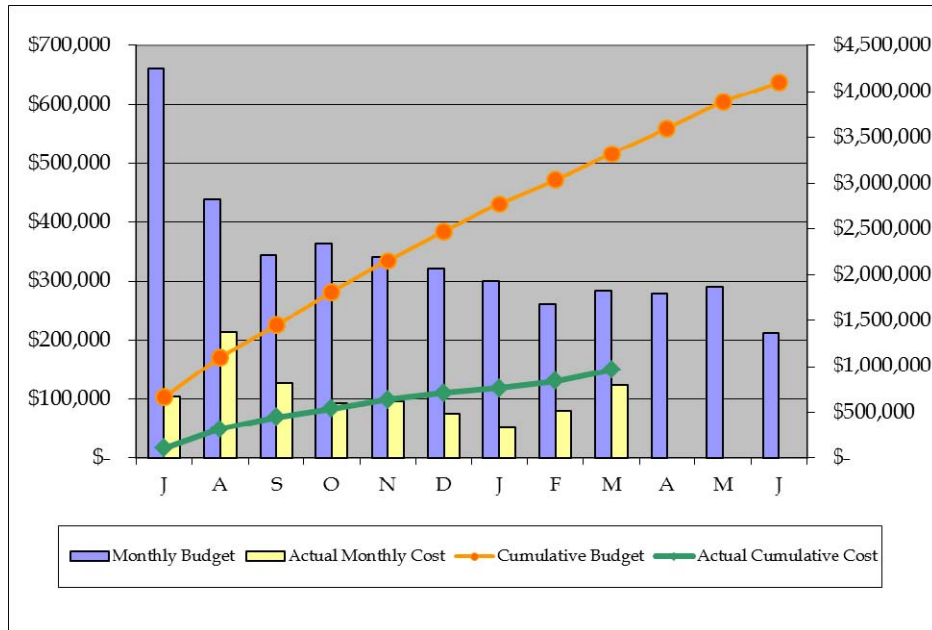
The information and schedule reported as part of the March monthly progress report includes information based on the current approved work plan (AWP v3). The project team was advised not to make additional changes, until the revised schedule is confirmed by the PMT and Authority. Updates to the project schedule and LNTP budget in conjunction with the revised work plan will be reflected in the April progress report once confirmation is received on the revised workplan.

Fiscal Year Hours / Dollars Task 1 – Task 9

Dollars Spent

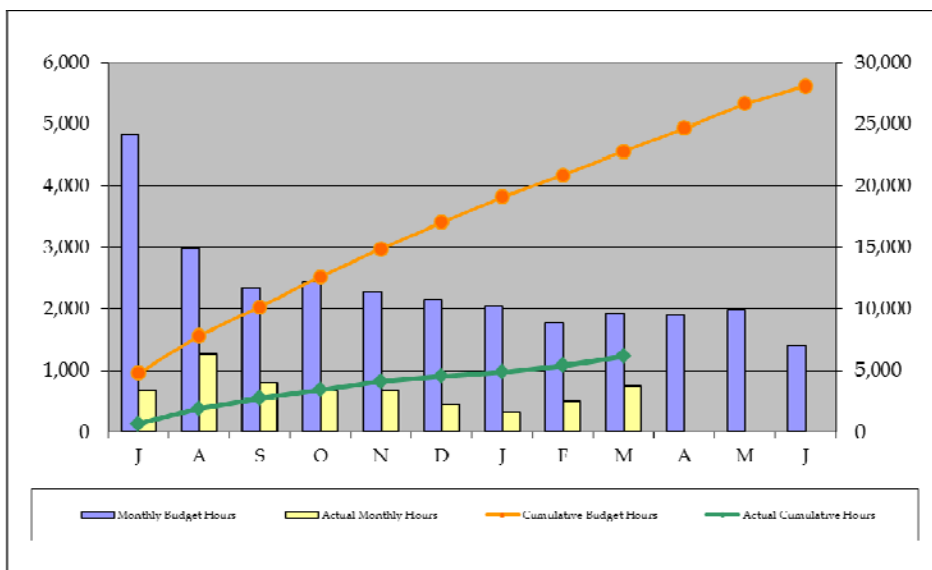
Limited Notice to Proceed (LNTP) was received for start of the FY 12/13 July 1, 2012 value of \$1,450,000. The graph below reflects the Annual Work Plan budget for task 1-task 9, not the LNTP. Expenditures for the month of March were \$124,096, which was 56% below the budgeted \$284,042. Cumulative dollars (\$963,152) from July 1st to date are approximately 71% below the cumulative budget (\$3,318,826) at this point in the fiscal year.

In relation to the LNTP budget for FY 12/13, expenditures for the month of March (\$124,096) reflect 9% of the LNTP budget received to date (\$1,450,000). Cumulative dollars (\$963,152) from July 1st to date reflected 66% of the total LNTP budget issued to date.



Staff Hours Worked

The staff hours for the month of March focused on project management and development of the blended approach. For the month of March, the Sacramento to Merced section project team has worked a total of 752 labor hours, 61% below the 1,930 hours budgeted. Cumulative labor hours (6,163) from July 1st to date are 73% below the budgeted labor hours (22,881) at this point in the fiscal year.



FY2012/2013 Total Hours / Dollars

HOURS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	2,201	192	201	175	201	192	182	189	164	172	180	189	164
2 Public / Agency Participation	2,412	204	213	186	213	204	195	213	186	195	204	213	186
3 Alternative Analysis	19,825	4,253	2,363	1,677	1,677	1,553	1,459	1,294	1,106	1,161	1,217	1,272	792
4 Engineering													
15% Preliminary Engineering	1,674	25	39	151	173	166	158	173	166	241	133	133	116
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
6 Station Area Planning	1,998	169	177	154	177	169	161	177	154	161	169	177	154
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	0	0	0	0	0	0	0	0	0	0	0	0
9 ROW Preservation & Acquisition	-	0	0	0	0	0	0	0	0	0	0	0	0
Totals	28,110	4,843	2,993	2,343	2,441	2,284	2,155	2,046	1,776	1,930	1,903	1,984	1,412
Actual / Forecast													
1 Project Management	2,533	180	250	237	216	213	198	232	227	247	180	189	164
2 Public / Agency Participation	1,381	53	107	41	90	175	94	60	78	81	204	213	186
3 Alternative Analysis	6,667	451	906	531	367	298	171	35	204	424	1,217	1,272	792
4 Engineering													
15% Preliminary Engineering	382	-	0	0	0	0	0	0	0	0	133	133	116
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
6 Station Area Planning	499	-	0	0	0	0	0	0	0	0	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	11,461	684	1,263	809	673	686	463	327	508	752	1,903	1,984	1,412
Cumulative Totals		684	1,947	2,755	3,429	4,114	4,577	4,904	5,411	6,163	8,065	10,049	11,461
<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													
1 Project Management	\$404,880	\$29,737	\$41,018	\$38,153	\$31,384	\$35,434	\$33,136	\$36,790	\$31,507	\$37,541	\$30,523	\$31,910	\$27,748
2 Public / Agency Participation	\$190,671	\$8,957	\$15,914	\$5,978	\$9,722	\$19,573	\$12,060	\$8,130	\$10,769	\$9,979	\$30,322	\$31,700	\$27,565
3 Alternative Analysis	\$1,011,522	\$65,612	\$155,705	\$83,344	\$52,113	\$41,345	\$30,068	\$5,521	\$37,087	\$76,575	\$171,182	\$178,963	\$114,008
4 Engineering													
15% Preliminary Engineering	\$58,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$78,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$1,744,324	\$104,306	\$212,637	\$127,476	\$93,218	\$96,352	\$75,264	\$50,441	\$79,364	\$124,096	\$279,064	\$290,827	\$211,281
Cumulative Totals		\$104,306	\$316,942	\$444,418	\$537,636	\$633,988	\$709,252	\$759,693	\$839,057	\$963,152	\$1,242,216	\$1,533,043	\$1,744,324
<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									
1 Project Management	23,332	-	-	-	2,533	2,533	5,255	2,533	2,140
1.1-1.5 Project Management							2,521		
1.6 Business Plan							2,734		
2 Public / Agency Participation	17,204	-	-	-	1,381	1,381	954	1,381	2,422
3 Alternative Analysis	29,270	-	-	-	6,667	6,667	8,050	6,667	1,218
4 Engineering									
15% Preliminary Engineering	70,674	-	-	-	382	382	31	382	16055
30% Preliminary Engineering	76,133	-	-	-	-	-	0	0	0
5 EIR / EIS Analysis	44,198	-	-	-	-	-	0	0	30,121
6 Station Area Planning	17,612	-	-	-	499	499	147	499	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	326,737	-	-	-	11,461	11,461	19,692	11,461	60,856
Cumulative Totals	-	-	-	-	-	11,461	31,153	42,615	103,471
<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	\$076,373	\$375,014	\$ 358,350	\$366,923
3 Alternative Analysis	\$3,115,682	\$0	\$0	\$0	\$322,717	\$1,008,976	\$1,783,989	\$ 2,786,976	\$176,930
4 Engineering									
15% Preliminary Engineering	\$684,286	\$0	\$0	\$0	\$96,127	\$486,767	\$101,392	\$ 259,674	\$2,284,955
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$275,507	\$0	\$0	\$0	\$85,692	\$189,815	\$0	\$0	\$3,954,076
6 Station Area Planning	\$348,750	\$0	\$0	\$0	\$91,863	\$105,467	\$151,420	\$ 313,185	\$1,200,314
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,803
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW Preservation & Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Special Assignment	\$2,191,585					\$1,499,996	\$691,589	\$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									
1 Project Management	\$ 3,564,519	\$ -	\$ -	\$ -	\$ 102,686	\$ 501,153	\$ 707,078	\$ 404,880	\$ 369,352
1.1-1.5 Project Management							\$407,083		
1.6 Business Plan							\$299,995		
2 Public / Agency Participation	\$3,103,498	\$0	\$0	\$0	\$340,362	\$076,373	\$155,654	\$ 190,671	\$366,923
3 Alternative Analysis	\$3,520,848	\$0	\$0	\$0	\$223,967	\$1,008,976	\$1,099,453	\$ 1,011,522	\$176,930
4 Engineering									
15% Preliminary Engineering	\$10,623,753	\$0	\$0	\$0	\$6,720	\$486,767	\$560	\$58,955	\$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	\$2,777,306	\$0	\$0	\$0	\$19,467	\$105,467	\$28,229	\$78,296	\$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	
Monthly Totals	\$49,074,573	\$0	\$0	\$0	\$796,575	\$4,299,811	\$2,682,567	\$1,744,324	\$8,377,353
Cumulative Totals	\$0	\$0	\$0	\$0	-	4,299,811	6,982,378	8,726,702	17,104,055
<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%	38%	50%	
3 Alternative Analysis	0%	0%	0%	6%	35%	66%	95%	100%	
4 Engineering									
15% Preliminary Engineering	0%	0%	0%	0%	5%	5%	5%	27%	
30% Preliminary Engineering	0	0%	0%	0%	0%	0%	0%	0%	
5 EIR / EIS Analysis	0%	0%	0%	2%	5%	5%	5%	70%	
6 Station Area Planning	0%	0%	0%	1%	4%	6%	8%	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%	19%	36%	
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)									



California High Speed Rail Authority

Cost Performance Report
March 2013

Sacramento-Merced

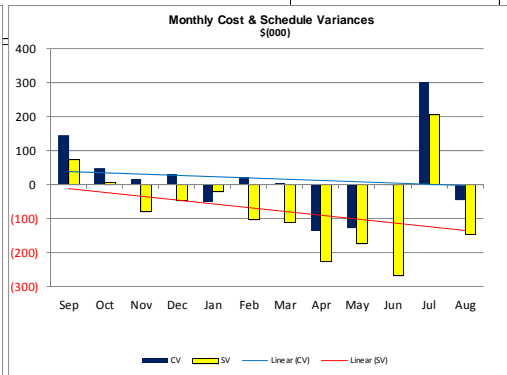
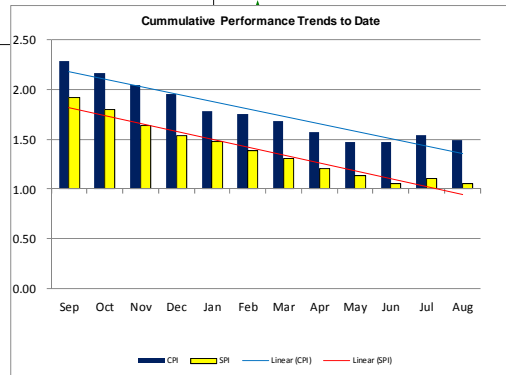
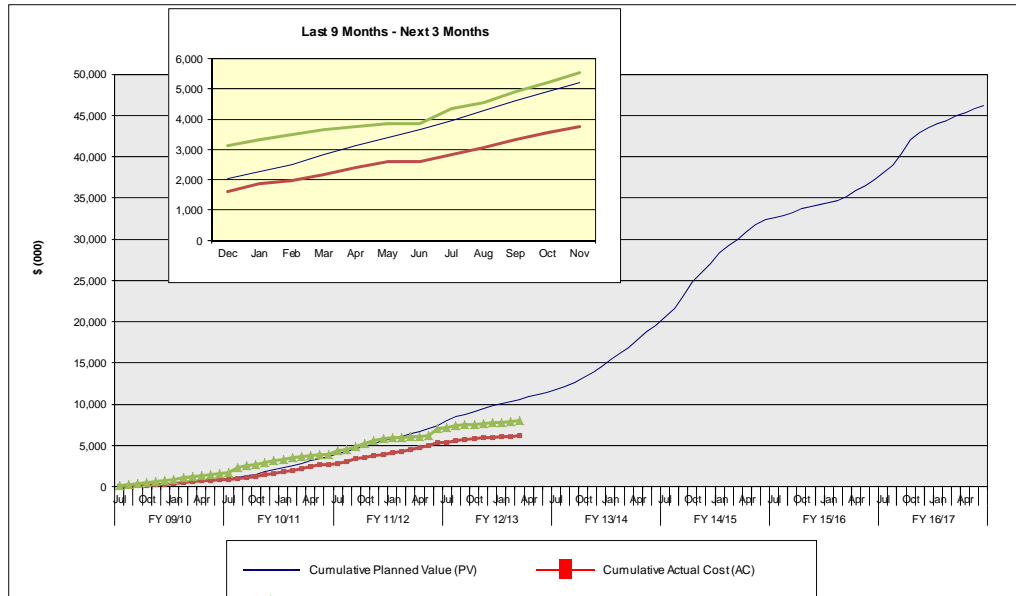
Planned Progress 23.0%

Actual Progress 16.5%



Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$2,569	\$1,007	\$1,180	\$1,583	\$1,590	\$2,770	1.34	1.57
1.6	Special Assignments 1 (Monica please rena	\$300	\$300	\$300	\$301	\$0	\$300	1.00	1.00
2	Public / Agency Participation	\$2,487	\$1,053	\$686	\$1,109	\$1,460	\$2,145	1.62	1.05
3	Project Definition	\$5,811	\$5,172	\$2,448	\$1,945	\$802	\$3,251	0.79	0.38
4	Preliminary Engineering	\$21,003	\$322	\$25	\$65	\$20,717	\$20,742	2.60	0.20
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	\$457	\$63	\$126	\$2,616	\$2,680	1.98	0.28
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	\$10,609	\$5,941	\$7,607	\$35,816	\$40,550	1.28	0.72
Current Cost Variance (CV) to Date (EV - AC):		\$1,667	Percent under (+) or over (-) budget		28.1%	ON BUDGET			
Current Schedule Variance (SV) to Date (EV - PV):		(\$3,002)	Percent ahead (+) or behind (-) schedule		-28.3%	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 March 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 February was prepared and transmitted to the Program Management Team (PMT) for review.
- b) Monthly progress review meeting was held on March 21st. 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

Sacramento – Merced Outreach Efforts

AECOM Team continued limited participation in key meetings focused on the HSR program and funding, and S-M corridor development while awaiting notice to proceed. Key outreach efforts for March 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
 - Participation in weekly S-M, M-F, Merced-San Jose communications and outreach conference calls
 - Participation in semi-weekly Authority communications and outreach conference calls
 - Participation in monthly statewide communication conference call (3/27)
- c) Stakeholder meetings:
 - Discussion with Sacramento County Supervisor Roberta MacGlashan at Metro Chamber State Legislative Summit
 - Coordinated and staffed meeting with Robert Dugan, Government and Community Relations Manager, Sacramento State University (3/4)

- Coordinated and staffed meeting with SACOG CEO Mike McKeever and Regional Director Ben Tripousis (3/25)
- d) Outreach coordination efforts
 - Conducted weekly coordination calls (3/5, 3/12, 3/19, 3/26)
 - Provided weekly progress reports to Authority Communications team (3/1, 3/8, 3/15, 3/22, 3/29)
 - Submitted monthly CommentSense report to Authority staff (3/15)
 - Participation in monthly S-M team meeting and provided outreach update (3/21)
 - Updated S-M meeting log to track stakeholder meetings and follow-ups
 - Updated and delivered briefing binder to PMT Maritza Acosta
- e) Communications:
 - Responded to public information requests received via phone, email, and website
 - Began updating Activate Direct mailing list as requested by CHSRA staff
 - Continued to hold on scheduling briefing meeting with Regional Director Diana Gomez and near-term outreach priority meeting
 - Monitored daily Authority news clips
 - Continued to update the Authority on key issues in the area
 - Shared Authority press releases and newsletters with key corridors stakeholders

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

- a) Development of the FY 12/13 PPP per revised work plan
- b) Development of the FY 12/13 Agency Coordination Plan per revised work plan

Task 3. Project Definition

Project Definition

- a) Develop plan for Corridor Development Plan activities including delivery dates, annotated outlined and engineering products
- b) Internal team meeting to review direction for the Corridor Development Plan
- c) Review planned interface between Sacramento-Merced and Altamont
- d) Reviewed existing engineering information for inclusion in the Corridor Development Plan
- e) Review AA alignment drawings for modifications needed for the Final AA

Purpose and Need

- a) Continued data collection and edits to current revision
- b) Internal coordination meeting to discuss revisions to the purpose and need report in coordination with the Corridor Development Plan
- c) Coordination regarding Purpose & Need text, conference call (3/27)

Merced Intermodal Analysis (MIA)*

(*Work on the Merced Interim Track Connection (MITC) has been covered under MIA, the task has been renamed at the Authority's request)

a) Work Completed:

- Developed approach for preparing MIA evaluation, conference call on 3/5

- Prepared report evaluating potential impacts of MIA, uploaded to Project Solve on 3/13
- Meeting to receive PMT comments on MIA report (3/26)

b) Planned Activities:

- Development of Final MIA report, addressing comments received
- Coordination with key agencies including Caltrans and CPUC, as needed.

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 April monthly progress report
- b) Attend monthly team meeting and provide outreach update (4/18)
- c) Continued management and project oversight, including development of updated work plan
- d) Continued management of the MIA as directed
- e) Continued management of the Project Definition tasks including Merced Intermodal Analysis, Alternative Analysis and Corridor Development Plan
- f) Meet with the Regional Manager to review revised schedule and key activities for the remainder of FY 12/13
- g) Revise the project schedule to reflect revised FY 12/13 Annual Work Program

Public outreach and communications

- a) Continue coordination with the project team and prepare meeting materials in support of MITC, CVWG, and Business Plan
- b) Submit monthly CommentSense report to Authority staff (4/12)
- c) Participate in Monthly team meeting and provide outreach update (4/18)
- d) Conduct weekly outreach communication calls (4/2, 4/9, 4/16, 4/23, 4/30)
- e) Prepare weekly outreach project updates (4/5, 4/12, 4/19, 4/26)
- f) Participate in the Central Valley Rail Working Group meeting (4/26)
- g) Update Activate Direct e-newsletter list and submit updated stakeholder contact lists to Authority Communications
- h) Provide PPP (FY 12-13) to Authority Communications team for review
- i) Continue maintenance and updates to the project database and meeting log
- j) Continue to respond to stakeholder requests
- k) Continue to work with local/regional stakeholders
- l) Continue to monitor daily Authority news clips
- m) Coordinate with other project sections on Merced stakeholder outreach
- n) Schedule stakeholder and elected official meetings for Regional Managers in the corridor
- o) Prepare the April monthly progress report

Project Definition

- a) Continue to assist in development of MIA
- b) Schedule coordination meeting to review Corridor Development Plan and Project definition activities
- c) Begin work on Corridor Development Plan – annotated outline and engineering products
- d) Review Engineering Plans for AA for any modifications
- e) Attend Monthly Meeting
- f) Evaluate potential impacts of MIA
- g) Prepare final MIA report
- h) Begin modification graphics from AA to use in Corridor Development Plan document
- i) Support completion of draft Purpose & Need text
- j) Develop outline of Corridor Development Plan document
- k) Begin modifying graphics from AA to use in Corridor Development Plan document

Preliminary Engineering


- a) No activity anticipated.

Environmental Review Work

- a) No activity anticipated.

Station Area Development

- a) Begin development of station area planning activities



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 March FY 2012/2013 and reflected in the following.

