

**Progress Report for July 2012**

**ALTAMONT CORRIDOR**

**AECOM Transportation**

**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	Percent Complete Toward NOD/ROD	30% Design
Altamont Corridor Rail Project	Plan	Feb. '10	Jul. 1, 2010	Nov. 4, 2010	Dec. '10	Mar. 3, 2011	Mar. '11	Nov. '11	Dec. '11	Mar. '12	Sept. '12	Dec. '12		Nov. '12
85 miles	Actual/Forecast	Mar. 10 A	May. 6, 2010	Feb. 3, 2011	Feb. '11	Oct. 4, 2012	Oct. '12	Sep. 14	Feb. '15	Feb. '15	Feb. '16	Jun. '16		May. '16
	% Complete	100%	100%	100%	100%	65%	65%	0%	6%	0%	0%	0%	25%	0%

A = Actual

***Major/Key Issues and Areas of Concern***

During the month of July, the project team conducted limited activities including necessary management tasks and some limited work on the continued development of the Supplemental Alternatives Analysis. The team also further advanced development of a plan for the analysis of blended service during FY 12/13, but further development of the project video was placed on hold pending receipt of a notice to proceed (NTP).

The team received a limited notice to proceed (LNTP) from the Authority on July 27, 2012. The LNTP will support substantial progress in development of the blended service analysis necessary to support the Authority’s plans for development of the high-speed initial operation section (IOS). The LNTP will also allow for continuing work on the Supplemental Alternatives Analysis for the ultimate build condition, though that work effort is no longer the primary focus of the project team. The team expended approximately 1.5 percent of the LNTP budget during the month of July 2012.

Additional NTP will be necessary throughout the year in order to complete the blended service analysis and to move key interim corridor improvement projects into the environmental analysis phase of project development.

**Financial Reporting  
Fiscal Year Hours/Dollars**

Section:	Altamont													
Regional Consultant	AECOM													
Hour Summary	FY 2012 -2013													
<b>HOURS</b>														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	2,326	197	206	179	206	197	188	205	179	188	197	205	179	
2 Public / Agency Participation	2,348	196	240	178	204	196	187	204	178	187	196	204	178	
3 Alternative Analysis	9,854	1,724	1,802	1,567	1,035	1,001	767	467	406	426	373	225	61	
<b>4 Engineering</b>														
15% Preliminary Engineering	2,744	377	248	216	248	139	39	42	37	39	40	42	1,277	
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 EIR / EIS Analysis	1,064	-	-	-	-	-	-	-	-	-	-	-	1,064	
6 Station Area Planning	671	-	6	62	71	68	65	71	62	65	68	71	62	
7 Draft & Final EIR/EIS	2,034	-	-	-	-	-	-	-	-	-	667	731	636	
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-	
9 ROW EIR/EIS Process	284	-	-	-	-	-	-	-	-	-	-	-	284	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Totals	21,325	2,494	2,502	2,202	1,764	1,601	1,246	989	862	905	1,541	1,478	3,741	
<b>Actual / Forecast</b>														
1 Project Management	2,324	195	206	179	206	197	188	205	179	188	197	205	179	
2 Public / Agency Participation	2,197	45	240	178	204	196	187	204	178	187	196	204	178	
3 Alternative Analysis	8,162	32	1,802	1,567	1,035	1,001	767	467	406	426	373	225	61	
<b>4 Engineering</b>														
15% Preliminary Engineering	2,367	-	248	216	248	139	39	42	37	39	40	42	1,277	
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 EIR / EIS Analysis	1,064	-	-	-	-	-	-	-	-	-	-	-	1,064	
6 Station Area Planning	671	-	6	62	71	68	65	71	62	65	68	71	62	
7 Draft & Final EIR/EIS	2,034	-	-	-	-	-	-	-	-	-	667	731	636	
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-	
9 ROW EIR/EIS Process	284	-	-	-	-	-	-	-	-	-	-	-	284	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monthly Totals	19,103	272	2,502	2,202	1,764	1,601	1,246	989	862	905	1,541	1,478	3,741	
Cumulative Totals		272	2,774	4,976	6,740	8,341	9,587	10,576	11,438	12,343	13,884	15,362	19,103	
Cost Summary	FY 2012 -2013													
<b>DOLLARS</b>														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	\$423,206	\$35,810	\$37,437	\$32,556	\$37,437	\$35,810	\$34,182	\$37,437	\$32,554	\$34,182	\$35,810	\$37,437	\$32,554	
2 Public / Agency Participation	\$349,434	\$29,567	\$30,911	\$26,880	\$30,911	\$29,567	\$28,224	\$30,911	\$26,880	\$28,224	\$29,567	\$30,911	\$26,881	
3 Alternative Analysis	\$1,686,415	\$290,334	\$303,531	\$263,940	\$168,032	\$162,789	\$134,803	\$84,765	\$73,708	\$77,394	\$71,099	\$44,290	\$11,730	
<b>4 Engineering</b>														
15% Preliminary Engineering	\$511,752	\$68,130	\$46,893	\$40,777	\$46,893	\$27,354	\$9,406	\$10,302	\$8,958	\$9,406	\$9,854	\$10,302	\$223,477	
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$159,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,634	
6 Station Area Planning	\$117,316	\$0	\$1,081	\$10,813	\$12,434	\$11,894	\$11,353	\$12,434	\$10,813	\$11,353	\$11,894	\$12,434	\$10,813	
7 Draft & Final EIR/EIS	\$302,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,352	\$108,814	\$94,621	
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9 ROW EIR/EIS Process	\$46,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,696	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$88,687	\$7,769	\$7,911	\$6,879	\$6,410	\$6,040	\$5,488	\$5,322	\$4,628	\$4,858	\$9,816	\$10,252	\$13,314	
Totals	\$3,685,927	\$431,610	\$427,764	\$381,845	\$302,117	\$273,454	\$223,456	\$181,171	\$157,541	\$165,417	\$267,392	\$254,440	\$619,720	
<b>Actual / Forecast</b>														
1 Project Management	\$426,954	\$39,558	\$37,437	\$32,556	\$37,437	\$35,810	\$34,182	\$37,437	\$32,554	\$34,182	\$35,810	\$37,437	\$32,554	
2 Public / Agency Participation	\$328,455	\$8,588	\$30,911	\$26,880	\$30,911	\$29,567	\$28,224	\$30,911	\$26,880	\$28,224	\$29,567	\$30,911	\$26,881	
3 Alternative Analysis	\$1,403,906	\$7,825	\$303,531	\$263,940	\$168,032	\$162,789	\$134,803	\$84,765	\$73,708	\$77,394	\$71,099	\$44,290	\$11,730	
<b>4 Engineering</b>														
15% Preliminary Engineering	\$443,622	\$0	\$46,893	\$40,777	\$46,893	\$27,354	\$9,406	\$10,302	\$8,958	\$9,406	\$9,854	\$10,302	\$223,477	
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
5 EIR / EIS Analysis	\$159,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,634	
6 Station Area Planning	\$117,316	\$0	\$1,081	\$10,813	\$12,434	\$11,894	\$11,353	\$12,434	\$10,813	\$11,353	\$11,894	\$12,434	\$10,813	
7 Draft & Final EIR/EIS	\$302,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,352	\$108,814	\$94,621	
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9 ROW EIR/EIS Process	\$46,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,696	
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ODC ODCs	\$80,918	\$0	\$7,911	\$6,879	\$6,410	\$6,040	\$5,488	\$5,322	\$4,628	\$4,858	\$9,816	\$10,252	\$13,314	
Monthly Totals	\$3,310,288	\$55,971	\$427,764	\$381,845	\$302,117	\$273,454	\$223,456	\$181,171	\$157,541	\$165,417	\$267,392	\$254,440	\$619,720	
Cumulative Totals		\$55,971	\$483,735	\$865,580	\$1,167,697	\$1,441,151	\$1,664,607	\$1,845,778	\$2,003,319	\$2,168,736	\$2,436,128	\$2,690,568	\$3,310,288	

Program Total Hours/Dollars

Section:	Altamont
Regional Consultant	AECOM
Hour Summary	FY 2008 -2018

HOURS													
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Project Management	22,704	-	-	1,024	1,680	2,084	2,294	2,326	2,544	2,640	2,700	2,700	2,712
2 Public / Agency Participation	30,762	-	-	401	1,939	1,742	2,588	2,348	3,768	6,744	3,780	3,732	3,720
3 Alternative Analysis	29,813	-	-	841	5,438	7,510	6,170	9,854	-	-	-	-	-
<b>4 Engineering</b>													
15% Preliminary Engineering	149,242	-	-	88	639	1,638	2,759	2,744	30,228	30,108	25,800	54,828	410
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	59,460	-	-	33	36	1,519	2,208	1,064	27,300	27,300	-	-	-
6 Station Area Planning	10,704	-	-	59	-	888	-	671	326	8,724	36	-	-
7 Draft & Final EIR/EIS	32,106	-	-	-	-	-	-	2,034	13,116	2,160	3,336	7,620	3,840
8 Certification of EIR/EIS & ROD	4,824	-	-	-	-	-	-	-	-	-	-	-	4,824
9 ROW EIR/EIS Process	11,298	-	-	-	-	615	1,566	284	660	51	2,856	5,184	82
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>350,913</b>	<b>-</b>	<b>-</b>	<b>2,446</b>	<b>9,732</b>	<b>15,996</b>	<b>17,585</b>	<b>21,325</b>	<b>77,942</b>	<b>77,727</b>	<b>38,508</b>	<b>74,064</b>	<b>15,588</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>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
1 Project Management	22,527	-	-	1,024	1,680	2,325	1,878	2,324	2,544	2,640	2,700	2,700	2,712
2 Public / Agency Participation	30,620	-	-	401	1,939	2,586	1,753	2,197	3,768	6,744	3,780	3,732	3,720
3 Alternative Analysis	25,915	-	-	841	5,438	7,625	3,849	8,162	-	-	-	-	-
<b>4 Engineering</b>													
15% Preliminary Engineering	148,807	-	-	88	639	2,790	1,549	2,367	30,228	30,108	25,800	54,828	410
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	55,733	-	-	33	36	-	-	1,064	27,300	27,300	-	-	-
6 Station Area Planning	9,816	-	-	59	-	-	-	671	326	8,724	36	-	-
7 Draft & Final EIR/EIS	32,106	-	-	-	-	-	-	2,034	13,116	2,160	3,336	7,620	3,840
8 Certification of EIR/EIS & ROD	4,824	-	-	-	-	-	-	-	-	-	-	-	4,824
9 ROW EIR/EIS Process	9,117	-	-	-	-	-	-	284	660	51	2,856	5,184	82
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Monthly Totals</b>	<b>339,465</b>	<b>-</b>	<b>-</b>	<b>2,446</b>	<b>9,732</b>	<b>15,326</b>	<b>9,029</b>	<b>19,103</b>	<b>77,942</b>	<b>77,727</b>	<b>38,508</b>	<b>74,064</b>	<b>15,588</b>
<b>Cumulative Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,446</b>	<b>12,178</b>	<b>27,504</b>	<b>36,533</b>	<b>55,636</b>	<b>133,578</b>	<b>211,305</b>	<b>249,813</b>	<b>323,877</b>	<b>339,465</b>
<b>Cost Summary</b>													
	FY 2008-2018												

DOLLARS													
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Project Management	\$4,619,467	\$0	\$0	\$236,066	\$412,499	\$493,016	\$434,108	\$423,206	\$474,504	\$508,224	\$533,208	\$544,176	\$560,460
2 Public / Agency Participation	\$4,535,972	\$0	\$0	\$68,590	\$292,111	\$219,659	\$377,770	\$349,434	\$562,008	\$886,008	\$586,884	\$591,960	\$601,548
3 Alternative Analysis	\$5,136,675	\$0	\$0	\$161,312	\$971,168	\$1,268,832	\$1,048,948	\$1,686,415	\$0	\$0	\$0	\$0	\$0
<b>4 Engineering</b>													
15% Preliminary Engineering	\$26,400,901	\$0	\$0	\$19,551	\$133,787	\$301,213	\$494,714	\$511,752	\$5,088,420	\$5,234,472	\$4,653,444	\$9,869,796	\$93,752
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$9,217,039	\$0	\$0	\$7,316	\$6,805	\$253,848	\$308,932	\$159,634	\$4,237,752	\$4,237,752	\$0	\$0	\$0
6 Station Area Planning	\$1,605,268	\$0	\$0	\$12,862	\$0	\$117,906	\$0	\$117,316	\$57,901	\$1,293,744	\$5,539	\$0	\$0
7 Draft & Final EIR/EIS	\$5,089,899	\$0	\$0	\$0	\$0	\$0	\$0	\$302,787	\$1,952,724	\$347,844	\$549,576	\$1,282,872	\$654,096
8 Certification of EIR/EIS & ROD	\$911,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$911,016
9 ROW Effort EIR/EIS Process	\$2,284,920	\$0	\$0	\$0	\$0	\$381,706	\$267,464	\$46,696	\$112,608	\$10,802	\$510,756	\$939,900	\$14,988
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$1,085,338	\$0	\$0	\$0	\$0	\$0	\$66,291	\$88,687	\$186,072	\$186,072	\$186,072	\$186,072	\$186,072
<b>Totals</b>	<b>\$60,881,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,697</b>	<b>\$1,816,370</b>	<b>\$3,036,180</b>	<b>\$2,998,227</b>	<b>\$3,685,927</b>	<b>\$12,671,989</b>	<b>\$12,704,918</b>	<b>\$7,025,479</b>	<b>\$13,414,776</b>	<b>\$3,021,932</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>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
1 Project Management	\$4,541,207	\$0	\$0	\$236,066	\$412,499	\$470,171	\$374,945	\$426,954	\$474,504	\$508,224	\$533,208	\$544,176	\$560,460
2 Public / Agency Participation	\$4,521,573	\$0	\$0	\$68,590	\$292,111	\$416,875	\$187,134	\$328,455	\$562,008	\$886,008	\$586,884	\$591,960	\$601,548
3 Alternative Analysis	\$4,438,272	\$0	\$0	\$161,312	\$971,168	\$1,217,249	\$684,637	\$1,403,906	\$0	\$0	\$0	\$0	\$0
<b>4 Engineering</b>													
15% Preliminary Engineering	\$26,162,131	\$0	\$0	\$19,551	\$133,787	\$383,667	\$241,620	\$443,622	\$5,088,420	\$5,234,472	\$4,653,444	\$9,869,796	\$93,752
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$8,649,259	\$0	\$0	\$7,316	\$6,805	\$0	\$0	\$159,634	\$4,237,752	\$4,237,752	\$0	\$0	\$0
6 Station Area Planning	\$1,487,362	\$0	\$0	\$12,862	\$0	\$0	\$0	\$117,316	\$57,901	\$1,293,744	\$5,539	\$0	\$0
7 Draft & Final EIR/EIS	\$4,985,379	\$0	\$0	\$0	\$0	\$0	\$0	\$302,787	\$1,952,724	\$347,844	\$549,576	\$1,282,872	\$549,576
8 Certification of EIR/EIS & ROD	\$911,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$911,016
9 ROW EIR/EIS Process	\$1,635,750	\$0	\$0	\$0	\$0	\$0	\$0	\$46,696	\$112,608	\$10,802	\$510,756	\$939,900	\$14,988
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$1,021,824	\$0	\$0	\$0	\$0	\$0	\$10,546	\$80,918	\$186,072	\$186,072	\$186,072	\$186,072	\$186,072
<b>Monthly Totals</b>	<b>\$58,353,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,697</b>	<b>\$1,816,370</b>	<b>\$2,487,962</b>	<b>\$1,498,882</b>	<b>\$3,310,288</b>	<b>\$12,671,989</b>	<b>\$12,704,918</b>	<b>\$7,025,479</b>	<b>#####</b>	<b>\$2,917,412</b>
<b>Cumulative Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,697</b>	<b>\$2,322,067</b>	<b>\$4,810,029</b>	<b>\$6,308,911</b>	<b>\$9,619,199</b>	<b>\$22,291,188</b>	<b>\$34,996,106</b>	<b>\$42,021,585</b>	<b>#####</b>	<b>#####</b>
<i>Italics = Forecast</i>													

Physical Percent Complete - Program Total* (Actual/Forecast)												
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Project Management	0%	0%	5%	14%	25%	33%	42%	53%	64%	76%	88%	89%
2 Public / Agency Participation	0%	0%	2%	8%	17%	21%	29%	41%	61%	74%	87%	88%
3 Alternative Analysis	0%	0%	4%	26%	53%	100%	100%	100%	100%	100%	100%	100%
<b>4 Engineering</b>												
15% Preliminary Engineering	0%	0%	0%	1%	2%	3%	5%	24%	44%	62%	100%	100%
30% Preliminary Engineering	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
5 EIR / EIS Analysis	0%	0%	0%	0%	0%	0%	2%	51%	100%	100%	100%	100%
6 Station Area Planning	0%	0%	1%	1%	1%	1%	9%	13%	100%	100%	100%	100%
7 Draft & Final EIR/EIS	0%	0%	0%	0%	0%	0%	6%	45%	52%	63%	89%	90%
8 Certification of EIR/EIS & ROD	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	50%
9 ROW Effort EIR/EIS Process	0%	0%	0%	0%	0%	0%	3%	10%	10%	42%	99%	99%
10 ROW Activities	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>TOTAL Annual PROGRESS</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>4%</b>	<b>8%</b>	<b>11%</b>	<b>16%</b>	<b>38%</b>	<b>60%</b>	<b>72%</b>	<b>95%</b>	<b>95%</b>

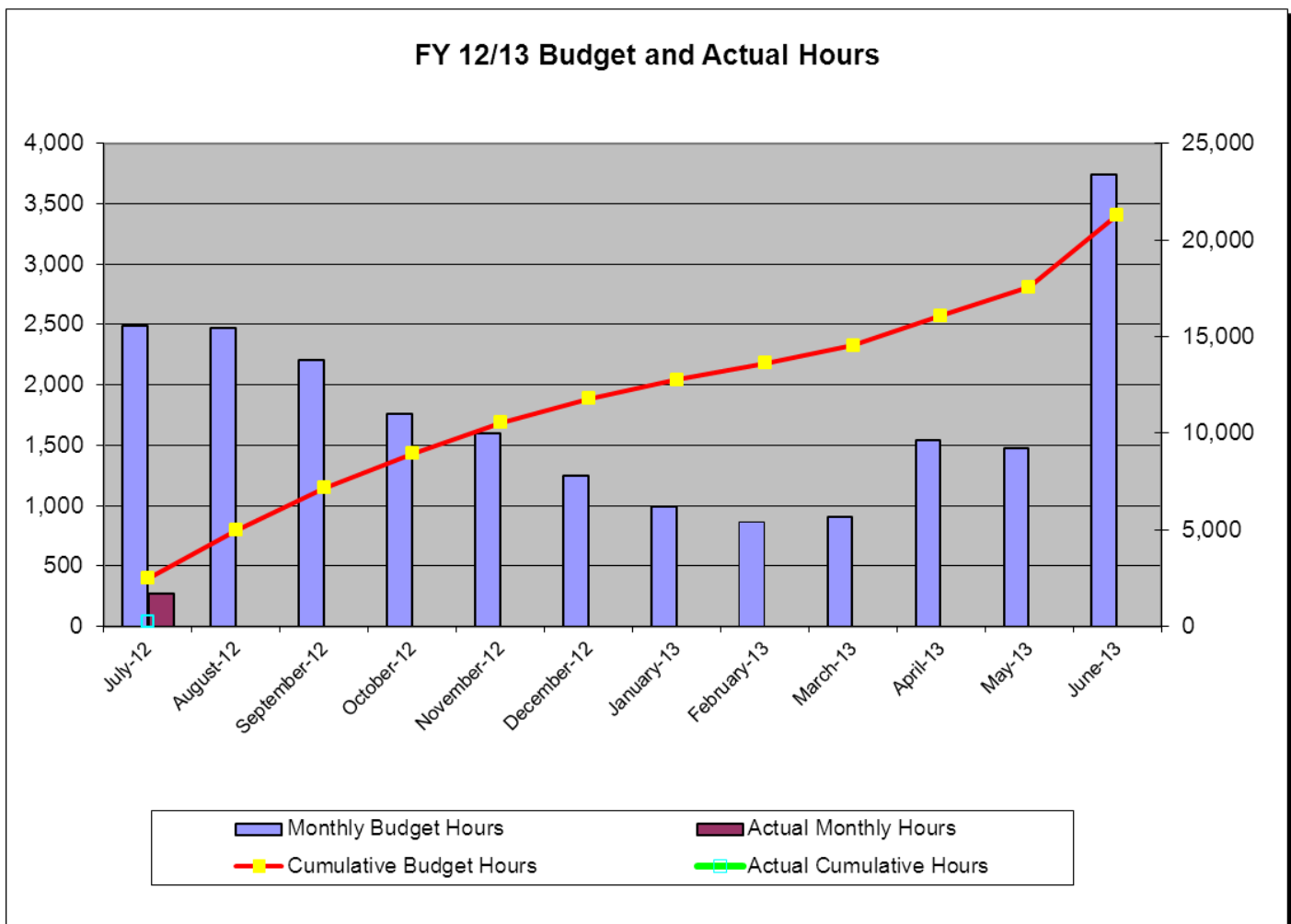
\*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)

***Progress and spending***

**a. Staff Hours Worked**

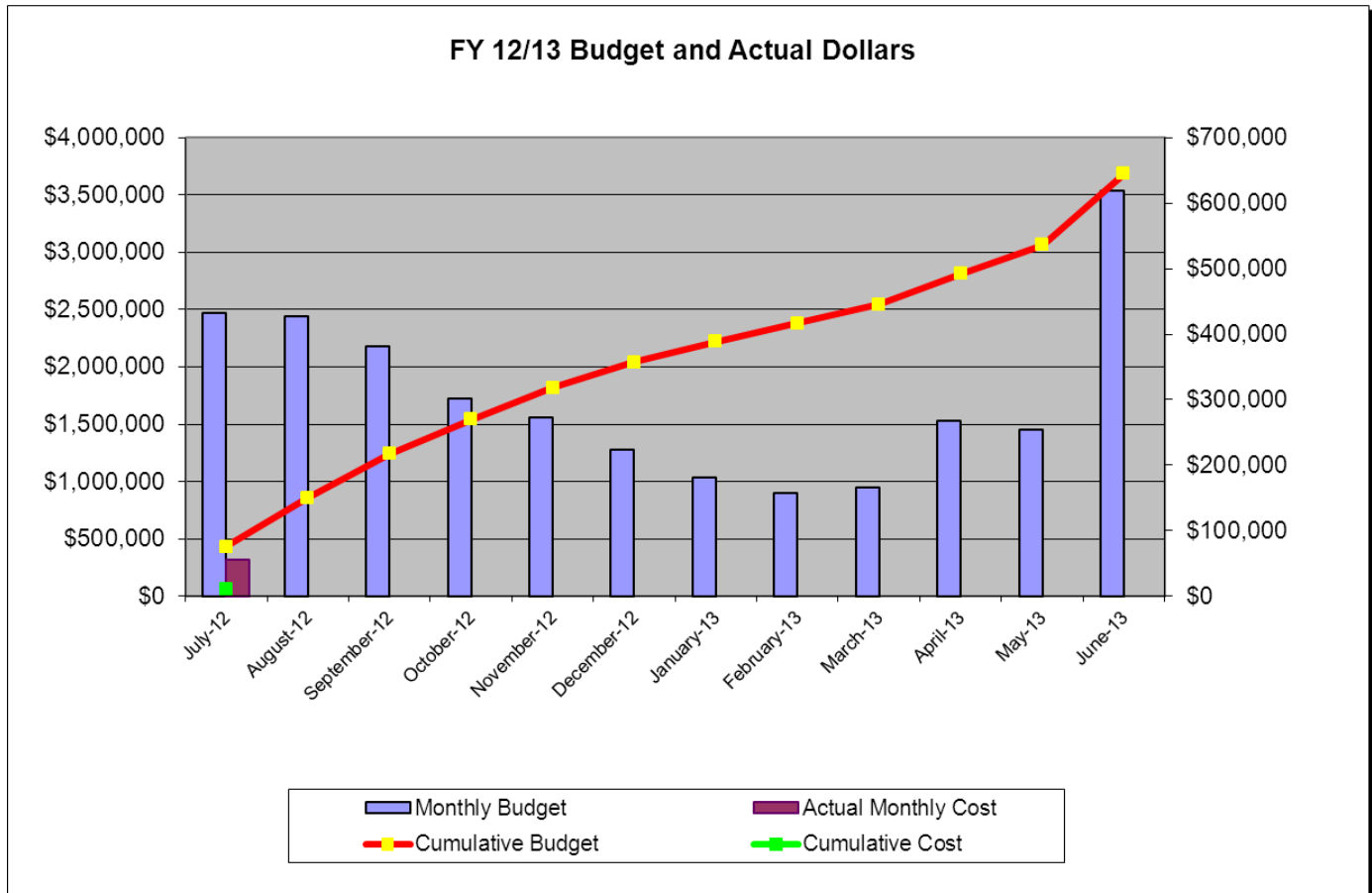
Staff continued work related to the management activities and conducted limited work on the Supplemental Alternatives Analysis in July. The team continued working with the Authority/PMT and team partners to identify work necessary to provide an analysis of how the Altamont project can fit into plans for blended service in conjunction with operation of an initial operation segment of the statewide HST system.

Hours worked were below plan due mostly to the at-risk status of the project for AECOM throughout most of the month of July. AECOM has re-started work placed on hold since receiving the LNTP and the number of hours that will be worked in August are anticipated to be more in line with plan.



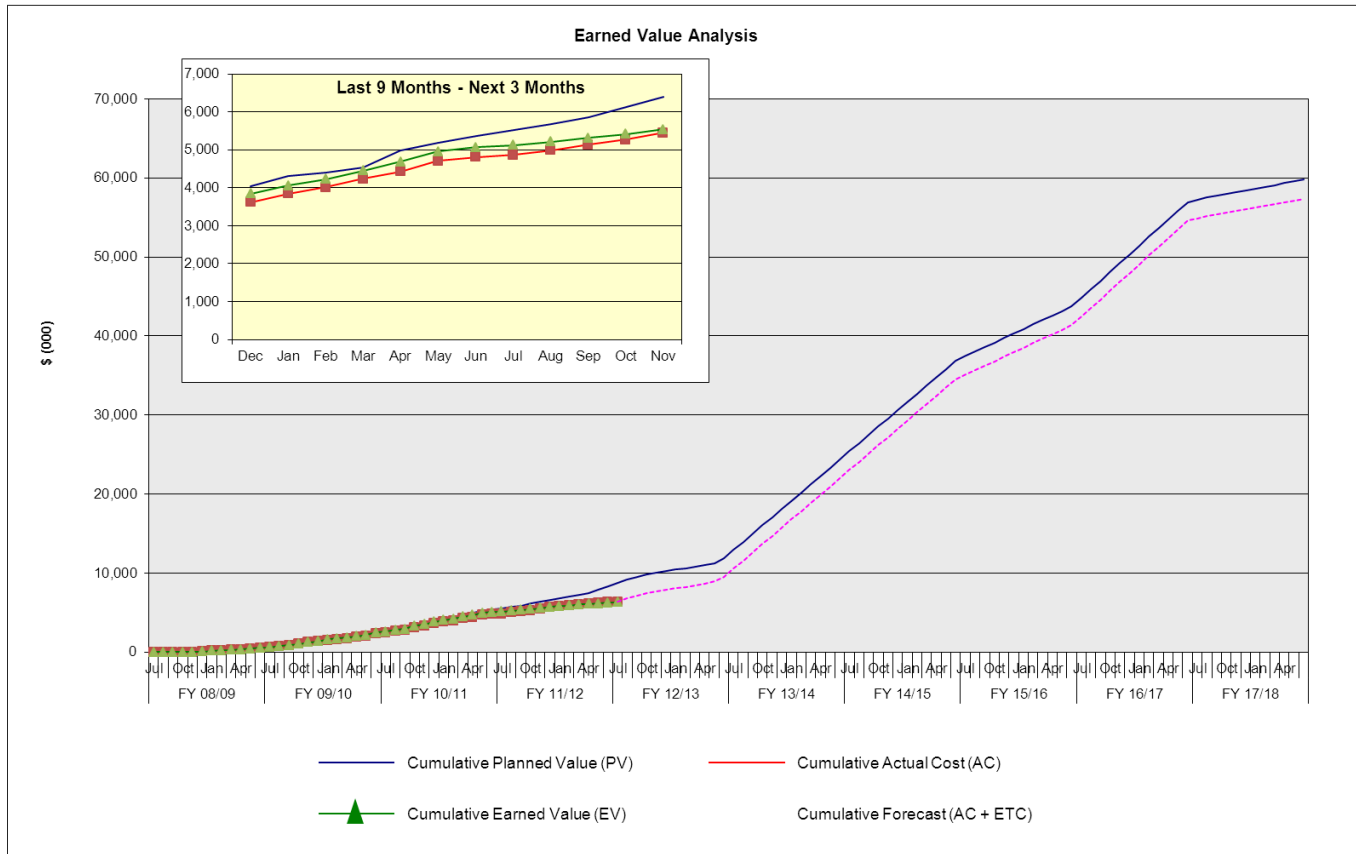
**b. Dollars Spent**

Total dollars spent were also below plan for July. The project team limited expenditures in advance of the LNTP.



**Earned Value**

Detailed information on the earned value of the project through July 2012 is provided in the spreadsheet (AJ AECOM EV Data Jul 2012 v1.xlsx) that accompanies this progress report. The graph below provides a snapshot of the earned value analysis through July 2012.



Based on the Earned Value spreadsheet, the project is currently running 1.1 percent over budget and 27.9 percent behind schedule. These values are not an accurate reflection of the project’s budget and schedule since the project was not awarded funding necessary to meet the original schedule.

Variation in budget and schedule are also attributable to a realignment of activities and expectations requested of the team by the Authority and PMT based on limitations in overall funding for the Altamont Corridor and changes to the Authority’s Business Plan. Realignment of activities initially included committing more time and effort to the early refinement of alternatives through stakeholder meetings, working group presentations, and team analysis prior to development and distribution of the Preliminary AA report. Further realignment of activities is under way at this time based on the need for analysis of blended service operations within the corridor as an element of a blended service concept and as a feeder service in conjunction with the IOS.

The rationale for greater effort in the AA process and public outreach was based on a desire to limit the number of alternatives for design and to be investigated in a future Draft EIR/EIS, thus leveraging limited past and current year funding to reduce future expenses required in environmental documentation and preliminary engineering efforts.

The current schedule, established as part of the FY 12/13 Annual Work Plan process, was based on the anticipated annual funding level expected for FY 12/13 and will be further revised based on the future work scope, funding received during FY 12/13, anticipated funding levels projected beyond FY 12/13, and environmental milestones to be determined by the PMT.

***Deliverable Status***

Task	Sub task	Deliverable	Version	Start Date	Original 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%	CHSTP-Altamont Pass>05 Section Project Management>10Work Plan
1	1.1	Project Management Plan	Revised	8/21/09	10/1/09	10/1/09	100%	CHSTP-Altamont Pass>05 Section Project Management>10Work Plan
2	2.1	Public Participation Plan	Draft	7/1/09	7/24/09	7/24/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>Outreach Management
2	2.1	Public Participation Plan	Revised	8/15/09	8/30/09	8/30/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>Outreach Management
2	2.2	Agency Coordination Plan	Draft	12/15/09	2/11/10	3/29/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>45 CAHST Coordination Plan>Working Drafts
2	2.2	Agency Coordination Plan	Revised	2/19/10	3/5/10	5/25/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>45 CAHST Coordination Plan>Working Drafts
3	3.1	NOI/NOP	Draft	7/13/09	8/7/09	8/17/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>10 NOI/NOP
3	3.1	NOI/NOP	Revised	8/17/09	8/21/09	9/18/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>10 NOI/NOP
3	3.2	Prior Studies Technical Memorandum	Draft	7/1/09	12/10/09	9/11/09	100%	CHSTP-Altamont Pass>40 Project Definition>Prior Studies Technical Memorandum
3	3.2	Prior Studies Technical Memorandum	Revised	4/20/12	5/4/12	5/2/12	100%	CHSTP-Altamont Pass>40Project Definition>Prior Studies Technical Memorandum
3	3.2	Scoping Report	Draft	11/19/09	12/11/09	1/13/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>40 Scop-

								ing Report>Draft
3	3.2	Scoping Report	Revised	2/8/10	2/23/10	2/12/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>40 Scoping Report>Final Rpt
3	3.3	Refine Purpose and Need	Draft	9/20/10	10/8/10	1/13/11	100%	CHSTP-Altamont Pass>40 Project Definition>Refine Purpose and Need
3	3.3	Refine Purpose and Need	Revised	4/10/12	6/20/12	6/27/12	100%	CHSTP - Altamont Pass > 40 Project Definition > Refine Purpose and Need
3	3.4	Alternatives Analysis Report	Preliminary	5/3/10	5/24/10	1/11/11	100%	CHSTP - Altamont Pass > 40 Project Definition > 10 Alternatives Analysis Report > 10 AA Working Draft >20 Prelim Draft
3	3.4	Alternatives Analysis Report	Supplemental	6/28/10	10/1/12		65%	
3	3.5	Interim Improvements Strategy Technical Memorandum	Draft	7/1/11	9/30/11	2/22/12	100%	CHSTP – Altamont Pass>40 Project Definition>Interim and Phasing
3	3.5	Interim Improvements Strategy Technical Memorandum	Revised	3/15/12	4/27/12	6/28/12	100%	CHSTP-Altamont Pass>40 Project Definition>Interim and Phasing
3	3.5	Corridor Phasing Plan Technical Memorandum	Draft	8/1/11	3/1/13		25%	
3	3.5	Corridor Phasing Plan Technical Memorandum	Revised	3/15/13	4/15/13		0%	
3	3.5	Project Description	Draft	7/19/10	4/15/13		66%	
3	3.5	Project Description	Revised	4/15/13	4/30/13		0%	
3	3.6	Existing Transportation Conditions	Draft	8/30/10	5/1/13		66%	
3	3.6	Existing Transportation Conditions	Revised	5/15/13	5/30/13		0%	
4	4.1	In-Progress 5-10% Plans submittal	In-Progress	1/1/11	11/30/12		55%	

**Key Developments and Accomplishments**

Month of July tasks were limited due to a delay in receipt of NTP from the Authority. The project team completed all necessary management tasks, continued limited work on the Supplemental AA Report, and conducted limited planning for future analysis of blended service within the Altamont Corridor.

**Task 1. Project Management**

- Prepared a progress report for activities through June 2012
- Prepared the monthly invoice for activities through June 2012
- Conducted monthly progress meeting on July 19, 2012
- Conducted internal team meetings
- Continued document control and other administrative functions
- Prepared monthly schedule update



**Task 2. Public Participation Program**

- Participated in monthly meetings
- Updated stakeholder database

**Task 3. Project Definition**

- Continued limited analysis of ultimate build alternatives for Supplemental Alternatives Analysis
- Continued discussions and strategy development for analysis of blended service and feeder service in association with the IOS

**Task 4. Preliminary Engineering**

- Prepared for PMT quality control audit

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

- No activity

**Task 6. Station Area Development Planning**

- No activity

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

- No activity

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

- No activity

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

- No activity

***Planned Activities Next Period***

**Project Management**

- i. Conduct monthly coordination meeting with Program Manager
- ii. Conduct bi-weekly team conference calls
- iii. Conduct monthly team meeting
- iv. Submit revised project schedule
- v. Prepare, review and process monthly progress report and invoice
- vi. Prepare FY 12/13 PMP update
- vii. Maintain project files and internal team FTP site

**Public outreach and communications**

- i. Continue support for outreach related to alternatives analysis
- ii. Continue to schedule specific meetings with elected and other officials as necessary to gain further consensus on alternatives analysis
- iii. Continue work on development of project video
- iv. Prepare FY 12/13 PPP update

**Project Definition**

- i. Continue coordination on refinement of alternatives with key area stakeholders and municipalities
- ii. Continue development of Supplemental AA Report
- iii. Begin development of a specific blended service work plan

**Alignment Engineering**

- i. Prepare plan and profile alignment details as necessary for interim and blended service corridor improvement projects

**Environmental Review Work**

- i. No activity

**Station Area Development**

- i. No activity

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

- i. No activity

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

- i. No activity

**Rights-of-way Preservation and Acquisition Services**

- i. No activity

**Schedule Summary with Percent Progress**

