

Regional Consultant Monthly Progress Report

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

Prepared By: Rick Simon
Period: May 26, 2012 through June 30, 2012

ENVIRONMENTAL MILESTONES SCHEDULE (to NOD / ROD)

Below is the current environmental milestones schedule to ROD/NOD. The Scoping Report and Preliminary AA Report reflect the current progress for each milestone.

Section/Activity	Plan Actual/Forecast % complete	Scoping Report	Initial Board Briefing	Board Briefing to Approve Release of the AA Report	Release Preliminary AA Report	Board Briefing to Approve Supplemental AA Report	Release Supplemental AA Report	Admin Draft EIR/EIS	15% Design	Draft EIR/EIS	Final EIR/EIS	NOD/ROD	Percent Complete Toward NOD/ROD	30% Design
Los Angeles - San Diego 167 miles	Plan Actual/Forecast % Complete	June '10 100%	Feb. 4, '10 A	Jul. 1, 2010 Mar. 3, 2011	Jul. '10 Mar. 3, 2011	Jun. '15	Jun. '13 0%	Jun. '15 0%	Sep. '15 0%	Dec. '15 0%	Oct. '16 0%	Dec. '16 0%	20%	Jun. '17 0%

The Preliminary AA has been progressed to 100% as of April 1, 2011.

The June Progress Report is based on AWP v7.0 (submitted May 9, 2012) which reflects the announced Limited Notice to Proceed (LNTTP) for \$0.475M (FY 11/12 NTP-01) received from the Authority on August 27, 2011 and an additional LNTTP for \$0.2M (FY 11/12 NTP-02) received from the Authority on May 14, 2012.

The activities in June included stakeholder meetings and outreach, the on-going project management, as well as the development of FY 12/13 AWP V3.

MAJOR / KEY ISSUES AND AREAS OF CONCERN

- The overall project budget amount for FY 12/13 through FY 16/17 that is presented in this report is based on AWP V7.0, which was submitted on May 9, 2012 and approved by the Authority on May 14, 2012, with a proposed total budget of \$139M from July 2011 through FY 16/17. The budget, EVM and schedule presented in this Progress Report for FY 11/12, are based on AWP V7.0 which reflects FY 11/12 NTP-01 of \$0.475M received on August 27, 2011 and FY 11/12 NTP-02 of \$0.2M received on May 14, 2012.
- Five AWP for FY 11/12 have been requested and developed by the LA-SD Team, under the LNTTP budget.
 - On August 27, 2011, the Authority issued the NTP-01 for the FY 11/12 AWP beginning July 1, 2011 in the amount of \$0.475M. On October 7, 2011, HNTB submitted the AWP v4.0 which was developed according to NTP-01.
 - Based on direction from the PMT on December 9, 2011 the LA-SD Team developed and submitted AWP v5.0 on December 19, 2011 with a proposed total budget of \$3M through June 2012.
 - On January 18, 2012 the PMT directed the development of AWP v6.0, which was to reflect the completion of the Supplemental Alternative Analysis on December 2012, with alternatives defined and analyses completed by the end of June 2012. The LA-SD Team developed and submitted AWP V6 on January 26, 2012 with a proposed total budget of \$1.475M through June 2012.
 - On April 30, 2012 HNTB received direction from the PMT to develop AWP v7.0 to amend FY 11/12 NTP-01 with an additional \$0.2M to re-mobilize the section and completed negotiations on the AWP for FY 12/13 (v2.0 and v3.0).

These additional requested AWP's have increased the Project Management efforts beyond those originally anticipated. As a result, fund transfer within various project tasks as well

as between firms was required. CRFs were submitted for the necessary transfers on January 18, 2012 and March 12, 2012. On January 31, 2012 the LA-SD Team reverted back to minimal project efforts and undertook only critical caretaker activities until May 2012 when FY 11/12 NTP-02 was issued by the Authority.

- As of June 30, 2012 the overall AWP FY 11/12 v7 budget is at \$0.678M – this is approximately \$3,775 over the approved \$0.675M budget for FY 11/12. This overage is the result of considerable changes to the LA-SD sections PMT provided Environmental Milestones Schedule presented at the June 7, 2012 negotiation meeting. The changes in the EMS required additional meetings between the PMT, HNTB and CH2MHill, the HNTB's environmental lead for the LA-SD section. As a result, a meeting was scheduled for June 12, 2012 in Sacramento to discuss the overall environmental schedule for the LA-SD section. As the environmental lead for this section, it was essential for CH2M HILL to participate in this meeting. Brian Hausknecht and Teresa Wilkinson of CH2M HILL attended this meeting to work with the PMT and the Authority to develop a new approach to achieve the Authority's target dates for environmental clearance in FY 16/17. CH2M HILL was also requested to attend the coordination meeting for all of the southern California sections on June 15, 2012 in Los Angeles.

Changes in EMS dates were not anticipated and therefore the scope and budget for CH2M HILL for AWP V7 only included minor auto mileage costs and did not include attendance at these two meetings in Sacramento and Los Angeles, nor the associated travel costs. As a result, CH2M HILL exceeded their approved budget for FY11/12. A portion of this amount can be offset by lesser expenditures by Katz & Associates, who did not spend their full authorized amount in FY 11/12. Even with this off-set, the net result is an overrun for the LA-SD Team of approximately \$3,775. The primary reason for this is the costs associated for CH2M HILL to attend the two environmental coordination meetings which were not anticipated, and not budgeted for in AWP V7. We request that the Authority reimburse the LA-SD Team for this additional amount as the meetings were critical to advancing the section forward and were requested by the Authority.

- The continued re-issuing of short-paid and rejected invoices have required additional project management hours and effort than originally anticipated from September 2011 through April 2012, as well as the development of AWP versions 4 through 6 which were developed based on direction from the PMT but were never approved.
- The June Progress Report includes activities, deliverables, hours, and dollars spent by HNTB, CH2M HILL, Arellano Associates, and Katz and Associates for the current period.

FINANCIAL REPORTING

All financial reporting is based on AWP V7.0 which was submitted on May 9, 2012 based on the LNTF for \$0.675M (FY 11/12 NTP-02) received from the Authority on May 14, 2012. The latest budget approved is reflected in all the financial reporting presented.

The LA-SD Team stopped work, except for critical caretaker activities and the development of the FY 12/13 AWP V1, at the end of February 2012. Work to remobilize the section was started in mid-May when NTP-02 was issued.

The tables below illustrate progress to date completed by HNTB and CH2M HILL, Arellano Associates, and Katz & Associates for FY 11/12. Detailed breakdown percentages of the hours and dollars expended to date are shown further in the document.

Fiscal Year Hours / Dollars Cash Flow – Budget and Actual

Hours

HOURS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	3,086	-	-	284	271	284	284	284	169	177	169	609	556
2 Public / Agency Participation	1,390	-	-	152	145	152	152	146	5	5	5	328	300
3 Alternative Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
4 Engineering													
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	4,476	-	-	436	416	436	436	430	174	182	174	937	855
Actual / Forecast	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	3,204	86	35	148	303	445	470	439	168	219	105	361	426
2 Public / Agency Participation	1,154	-	-	-	11	62	115	451	52	-	-	217	246
3 Alternative Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
4 Engineering													
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Totals	4,358	86	35	148	314	507	586	890	220	219	105	577	672
Cumulative Totals		86	120	268	582	1,089	1,675	2,565	2,785	3,004	3,109	3,687	4,358

Dollars

DOLLARS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	\$479,554	\$0	\$0	\$44,795	\$42,759	\$44,795	\$44,795	\$44,795	\$28,424	\$29,777	\$28,424	\$89,382	\$81,610	
2 Public / Agency Participation	\$178,575	\$0	\$0	\$18,556	\$17,713	\$18,556	\$18,556	\$17,752	\$829	\$869	\$829	\$44,387	\$40,527	
3 Alternative Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4 Engineering														
15% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$0	\$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	\$0
7 Draft & Final EIR/EIS	\$0	\$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	\$0
9 ROW EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$16,871	\$821	\$821	\$823	\$824	\$824	\$1,857	\$1,828	\$1,825	\$252	\$252	\$3,375	\$3,375	
Totals	\$675,000	\$821	\$821	\$64,174	\$61,295	\$64,175	\$65,208	\$64,375	\$31,077	\$30,897	\$29,504	\$137,144	\$125,511	
Actual / Forecast														
1 Project Management	\$504,865	\$13,868	\$5,172	\$21,482	\$45,246	\$71,299	\$69,772	\$66,213	\$32,282	\$31,832	\$16,665	\$54,141	\$76,892	
2 Public / Agency Participation	\$157,495	\$0	\$0	\$0	\$1,217	\$10,522	\$22,428	\$45,030	\$10,449	\$0	\$0	\$32,443	\$35,407	
3 Alternative Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4 Engineering														
15% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$0	\$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	\$0
7 Draft & Final EIR/EIS	\$0	\$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	\$0
9 ROW EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$16,415	\$177	\$0	\$0	\$63	\$893	\$2,545	\$816	\$932	\$0	\$3,378	\$966	\$6,643	
Monthly Totals	678,775	\$14,045	\$5,172	\$21,482	\$46,526	\$82,713	\$94,745	\$112,059	\$43,664	\$31,832	\$20,043	\$87,551	\$118,943	
Cumulative Totals		\$14,045	19,218	40,699	87,225	169,938	264,684	376,743	420,406	452,238	472,281	559,832	678,775	

Program Total Hours / Dollars – Plus Forecast to Complete

Hours

HOURS													
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Project Management	32,218	-	-	-	-	-	3,086	6,838	7,059	7,059	7,086	1,090	-
2 Public / Agency Participation	51,173	-	-	-	-	-	1,390	11,608	13,072	11,958	11,528	1,617	-
3 Alternative Analysis	9,520	-	-	-	-	-	-	9,520	-	-	-	-	-
4 Engineering													
15% Preliminary Engineering	163,724	-	-	-	-	-	-	1,440	45,074	117,210	-	-	-
30% Preliminary Engineering	209,262	-	-	-	-	-	-	-	-	-	188,192	21,070	-
5 EIR / EIS Analysis	170,515	-	-	-	-	-	-	1,571	54,843	58,059	51,872	4,169	-
6 Station Area Planning	8,090	-	-	-	-	-	-	8,090	-	-	-	-	-
7 Draft & Final EIR/EIS	57,745	-	-	-	-	-	-	-	14,960	20,024	20,126	2,635	-
8 Certification of EIR/EIS & ROD	5,042	-	-	-	-	-	-	-	-	2,419	2,428	195	-
9 ROW EIR/EIS Process	1,336	-	-	-	-	-	-	-	433	433	435	35	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	708,624	-	-	-	-	-	4,476	39,067	135,441	217,162	281,668	30,810	-
Actual / Forecast													
Total	708,624	-	-	-	-	-	4,476	39,067	135,441	217,162	281,668	30,810	-
1 Project Management	32,336	-	-	-	-	-	3,204	6,838	7,059	7,059	7,086	1,090	-
2 Public / Agency Participation	50,936	-	-	-	-	-	1,154	11,608	13,072	11,958	11,528	1,617	-
3 Alternative Analysis	9,520	-	-	-	-	-	-	9,520	-	-	-	-	-
4 Engineering													
15% Preliminary Engineering	163,724	-	-	-	-	-	-	1,440	45,074	117,210	-	-	-
30% Preliminary Engineering	209,262	-	-	-	-	-	-	-	-	-	188,192	21,070	-
5 EIR / EIS Analysis	170,515	-	-	-	-	-	-	1,571	54,843	58,059	51,872	4,169	-
6 Station Area Planning	8,090	-	-	-	-	-	-	8,090	-	-	-	-	-
7 Draft & Final EIR/EIS	57,745	-	-	-	-	-	-	-	14,960	20,024	20,126	2,635	-
8 Certification of EIR/EIS & ROD	5,042	-	-	-	-	-	-	-	-	2,419	2,428	195	-
9 ROW EIR/EIS Process	1,336	-	-	-	-	-	-	-	433	433	435	35	-
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Totals	708,506	-	-	-	-	-	4,358	39,067	135,441	217,162	281,668	30,810	-
Cumulative Totals		-	-	-	-	-	4,358	43,425	178,867	396,028	677,696	708,506	-

Dollars

DOLLARS													
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Project Management	\$7,307,486	\$218,940	\$149,295	\$387,849	\$724,075	\$914,376	\$479,554	\$1,013,193	\$1,064,941	\$1,080,916	\$1,101,333	\$173,014	\$0
2 Public / Agency Participation	\$10,140,665	\$83,500	\$226,601	\$461,200	\$521,225	\$1,301,407	\$178,575	\$1,687,548	\$1,932,723	\$1,768,858	\$1,748,491	\$230,537	\$0
3 Alternative Analysis	\$4,109,154	\$261,200	\$0	\$0	\$1,228,332	\$1,207,708	\$0	\$1,411,914	\$0	\$0	\$0	\$0	\$0
4 Engineering													
15% Preliminary Engineering	\$23,935,594	\$280,300	\$0	\$900,800	\$371,315	\$0	\$0	\$214,099	\$6,473,747	\$15,695,333	\$0	\$0	\$0
30% Preliminary Engineering	\$28,698,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,696,392	\$3,002,089	\$0
5 EIR / EIS Analysis	\$20,156,126	\$12,900	\$63,763	\$0	\$0	\$0	\$0	\$192,929	\$6,359,629	\$6,872,302	\$6,152,519	\$502,084	\$0
6 Station Area Planning	\$1,784,255	\$8,300	\$0	\$0	\$0	\$11,835	\$0	\$1,764,120	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$6,767,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,733,112	\$2,354,500	\$2,371,507	\$308,499	\$0
8 Certification of EIR/EIS & ROD	\$667,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,521	\$323,518	\$26,320	\$0
9 ROW Effort EIR/EIS Process	\$248,842	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,716	\$73,807	\$75,201	\$6,118	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$9,859,195	\$0	\$0	\$0	\$0	\$0	\$16,871	\$307,086	\$2,615,035	\$3,232,819	\$3,385,113	\$302,271	\$0
Totals	\$113,674,776	\$886,140	\$439,659	\$1,749,849	\$2,844,947	\$3,435,325	\$675,000	\$6,590,891	\$20,251,905	\$31,396,054	\$40,854,073	\$4,550,932	\$0
Actual / Forecast													
Total	\$113,313,947	\$886,140	\$439,659	\$1,749,849	\$2,844,947	\$3,070,722	\$678,775	\$6,590,891	\$20,251,905	\$31,396,054	\$40,854,073	\$4,550,932	\$0
1 Project Management	\$7,290,213	\$218,940	\$149,295	\$387,849	\$724,075	\$871,793	\$504,865	\$1,013,193	\$1,064,941	\$1,080,916	\$1,101,333	\$173,014	\$0
2 Public / Agency Participation	\$9,845,893	\$83,500	\$226,601	\$461,200	\$521,225	\$1,027,714	\$157,495	\$1,687,548	\$1,932,723	\$1,768,858	\$1,748,491	\$230,537	\$0
3 Alternative Analysis	\$4,060,827	\$261,200	\$0	\$0	\$1,228,332	\$1,159,380	\$0	\$1,411,914	\$0	\$0	\$0	\$0	\$0
4 Engineering													
15% Preliminary Engineering	\$23,935,594	\$280,300	\$0	\$900,800	\$371,315	\$0	\$0	\$214,099	\$6,473,747	\$15,695,333	\$0	\$0	\$0
30% Preliminary Engineering	\$28,698,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,696,392	\$3,002,089	\$0
5 EIR / EIS Analysis	\$20,156,126	\$12,900	\$63,763	\$0	\$0	\$0	\$0	\$192,929	\$6,359,629	\$6,872,302	\$6,152,519	\$502,084	\$0
6 Station Area Planning	\$1,784,255	\$8,300	\$0	\$0	\$0	\$11,835	\$0	\$1,764,120	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$6,767,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,733,112	\$2,354,500	\$2,371,507	\$308,499	\$0
8 Certification of EIR/EIS & ROD	\$667,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,521	\$323,518	\$26,320	\$0
9 ROW EIR/EIS Process	\$248,842	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,716	\$73,807	\$75,201	\$6,118	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$9,858,739	\$0	\$0	\$0	\$0	\$0	\$16,415	\$307,086	\$2,615,035	\$3,232,819	\$3,385,113	\$302,271	\$0
Monthly Totals	\$113,313,947	\$886,140	\$439,659	\$1,749,849	\$2,844,947	\$3,070,722	\$678,775	\$6,590,891	\$20,251,905	\$31,396,054	\$40,854,073	\$4,550,932	\$0
Cumulative Totals		\$886,140	\$1,325,799	\$3,075,648	\$5,920,595	\$8,991,317	\$9,670,092	\$16,260,982	\$36,512,888	\$67,908,942	\$108,763,015	\$113,313,947	\$0
<i>Italics = Forecast</i>													

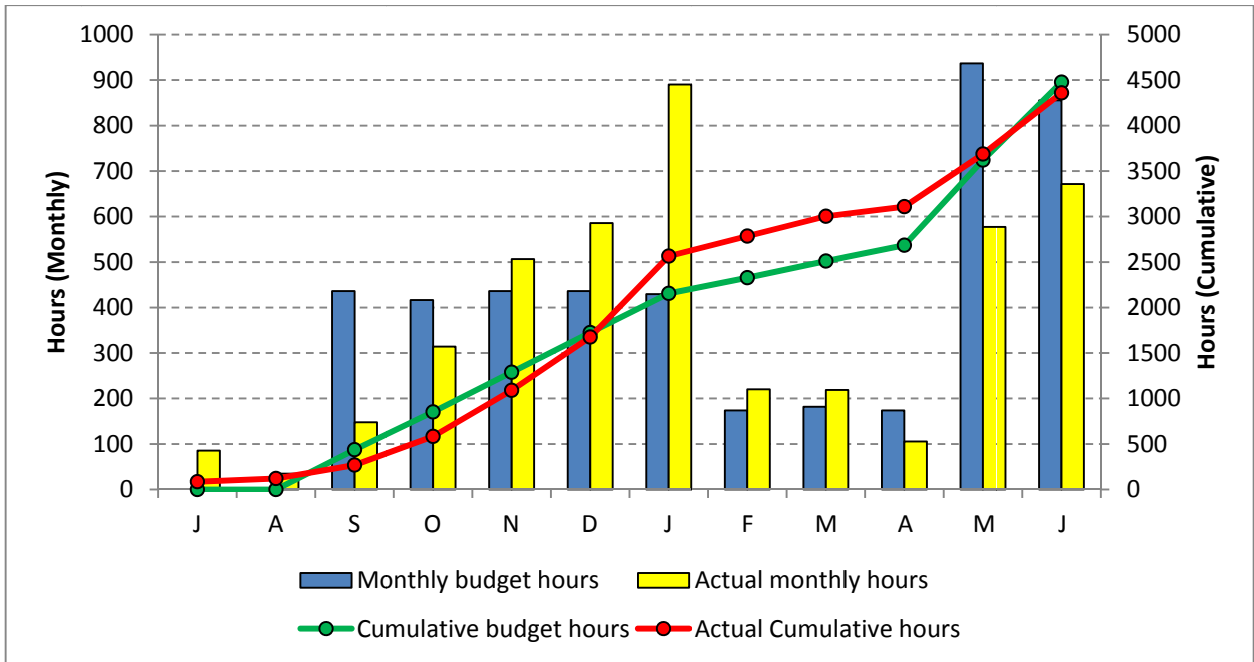
Physical Percent Complete - Program Total* (Actual/Forecast)													
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
1 Project Management	3%	5%	10%	20%	32%	39%	53%	68%	83%	98%	100%	100%	
2 Public / Agency Participation	1%	3%	8%	13%	24%	25%	42%	62%	80%	98%	100%	100%	
3 Alternative Analysis	6%	6%	6%	37%	65%	65%	100%	100%	100%	100%	100%	100%	
4 Engineering													
15% Preliminary Engineering	1%	1%	5%	6%	6%	6%	7%	34%	100%	100%	100%	100%	
30% Preliminary Engineering	0%	0%	0%	0%	0%	0%	0%	0%	0%	90%	100%	100%	
5 EIR / EIS Analysis	0%	0%	0%	0%	0%	0%	1%	33%	67%	98%	100%	100%	
6 Station Area Planning	0%	0%	0%	0%	1%	1%	100%	100%	100%	100%	100%	100%	
7 Draft & Final EIR/EIS	0%	0%	0%	0%	0%	0%	0%	26%	60%	95%	100%	100%	
8 Certification of EIR/EIS & ROD	0%	0%	0%	0%	0%	0%	0%	0%	48%	96%	100%	100%	
9 ROW Effort EIR/EIS Process	8%	8%	8%	8%	8%	8%	8%	38%	67%	98%	100%	100%	
10 ROW Activities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
TOTAL Annual PROGRESS	1%	1%	3%	5%	8%	9%	14%	32%	60%	96%	100%	100%	
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)													

Hours

From May 26, 2012 through June 30, 2012 a total of 672 hours were spent, equaling 79% of the planned hours for the period (see Staff Hours Worked table below). Year to date, a total of 97% of the planned hours have been spent in FY 11/12.

Staff Hours Worked		May		Cumulative	
		Planned	Actual	Planned	Actual
1	Project Management	556	426	3,086	3,204
2	Public Participation	300	246	1,390	1,154
3	Project Definition	0	0	0	0
4	Preliminary Engineering	0	0	0	0
5	Environmental Analysis	0	0	0	0
6	Station Area Planning	0	0	0	0
7	Prepare Draft and Final EIR/EIS Documents	0	0	0	0
8	Certification of EIR/EIS Documents	0	0	0	0
9	ROW Preservation Support	0	0	0	0
Total		855	672	4,476	4,358

(as of June 30, 2012)

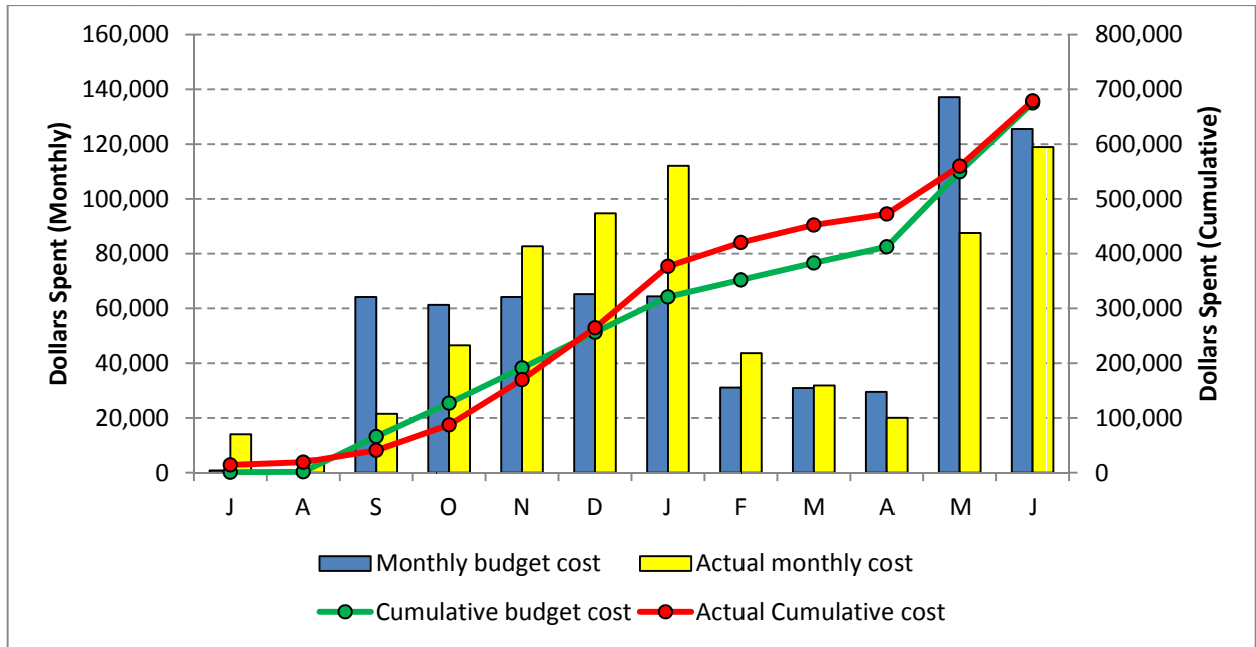


Dollars

From May 26, 2012 through June 30, 2012 a total of \$118,943 was expended; 95% of the planned expenditure for the period (see Dollars Spent table below). Year to date, a total of 100.6% of the planned expenditure has been spent in FY 11/12.



Dollars Spent		May		Cumulative	
		Planned	Actual	Planned	Actual
1	Project Management	81,610	76,892	479,554	504,865
2	Public Participation	40,527	35,407	178,575	157,495
3	Project Definition	0	0	0	0
4	Preliminary Engineering	0	0	0	0
5	Environmental Analysis	0	0	0	0
6	Station Area Planning	0	0	0	0
7	Prepare Draft and Final EIR/EIS Documents	0	0	0	0
8	Certification of EIR/EIS Documents	0	0	0	0
9	ROW Preservation Support	0	0	0	0
OD	ODCs	3,375	6,643	16,871	16,415
Total		125,511	118,943	675,000	678,775

(as of June 30, 2012)

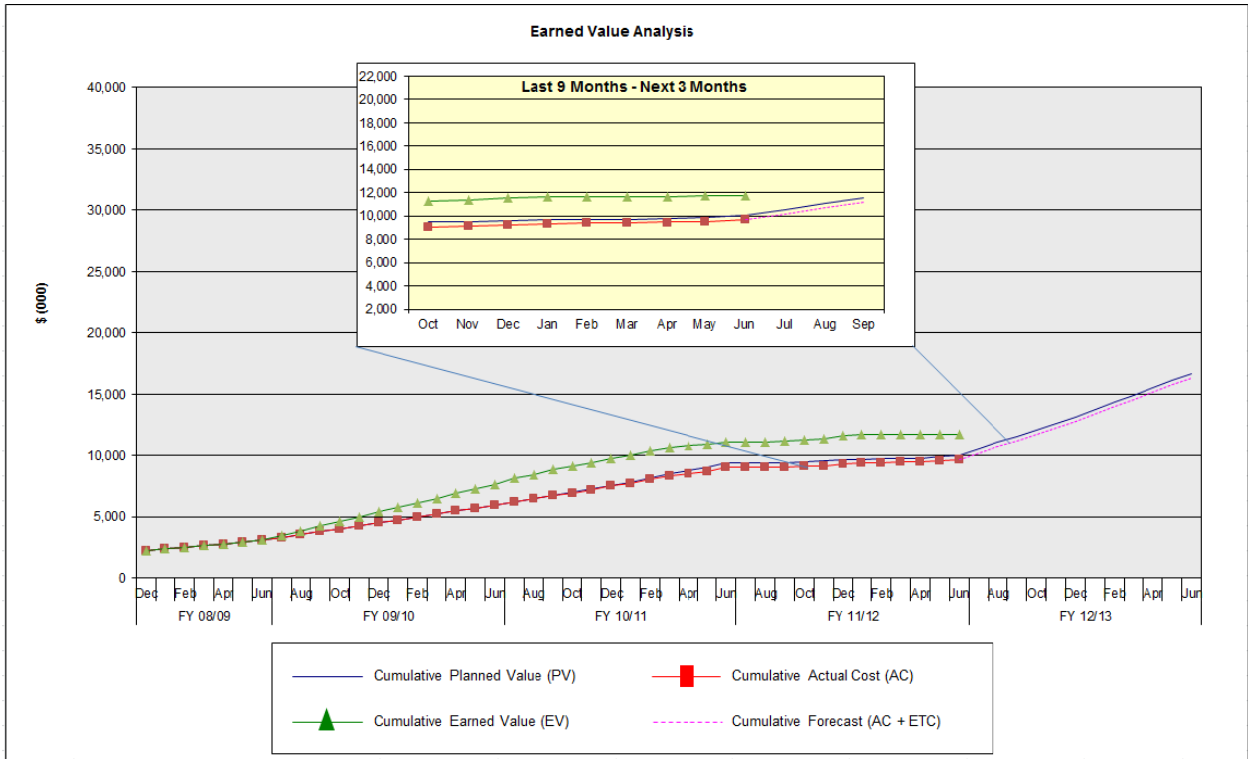


Deliverable Progress vs. Resources Expended (Earned Value)

EVM charts are used to show both progress to schedule and measure value of the work performed versus level of effort spent.

 California High Speed Rail Authority		Cost Performance Report June 2012							
Los Angeles - San Diego		Planned Progress	6.52%						
		Actual Progress	7.91%						
									
<small>Dollar amounts in thousands</small>									
WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$8,094	\$2,874	\$2,857	\$2,854	\$5,220	\$8,077	1.00	0.99
2	Public / Agency Participation	\$11,278	\$2,773	\$2,478	\$2,772	\$8,505	\$10,983	1.12	1.00
3	Project Definition	\$4,109	\$2,697	\$2,649	\$4,417	\$1,412	\$4,061	1.67	1.64
4	Preliminary Engineering	\$75,614	\$1,552	\$1,552	\$1,552	\$74,062	\$75,614	1.00	1.00
5	ER/ES Analysis	\$22,742	\$77	\$77	\$77	\$22,665	\$22,742	1.00	1.00
6	Station Area Planning	\$1,784	\$20	\$20	\$20	\$1,764	\$1,784	1.00	1.00
7	Draft and Final ER/ES	\$10,338	\$0	\$0	\$0	\$10,338	\$10,338	NA	NA
8	Certification of ER/ES and ROD	\$1,130	\$0	\$0	\$0	\$1,130	\$1,130	NA	NA
9	ROW ER/ES Process	\$319	\$21	\$21	\$21	\$298	\$319	1.00	1.00
10	ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
OD	Other Direct Costs	\$12,969	\$17	\$16	\$17	\$12,952	\$12,968	1.03	1.00
Total		\$148,377	\$10,031	\$9,670	\$11,730	\$138,346	\$148,016	1.21	1.17
Current Cost Variance (CV) to Date (EV - AC):		\$2,060	Percent under (+) or over (-) budget		21.3%	UNDER BUDGET			
Current Schedule Variance (SV) to Date (EV - PV):		\$1,699	Percent ahead (+) or behind (-) schedule		16.9%	AHEAD OF SCHEDULE			

The EVM reflects NTP-01 for FY 11/12 which was issued on August 27, 2011 for \$0.475M, and NTP-02 for FY 11/12 which was issued on May 14, 2012 for \$0.2M. For the overall total program budget, the EVM reflects the budget presented with the AWP V7.0 submitted on May 9, 2012 with a total of \$148.3M budgeted from the beginning of the program through FY 16/17. The EVM shows that we are under budget and ahead of schedule for this larger effort and timeframe.



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

Task	Subtask	Deliverable	Version	Start Date	Due Date	Date Delivered	FY Percent Complete	ProjectSolve2 Location (ProjectWise location)	
1	PROJECT MANAGEMENT								
1.1	Project Management / PM Plan / Meetings / Coordination								
	1.1.1	Project Management Plan (Revised) (one each year)		1-Sep-11	31-Jan-12		0%		
	1.1.2	Meeting minutes		1-Sep-11	31-Jan-12		100%		
	1.1.3	Project Work Plans (up to 3 per year)		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_bade9	My ProjectSolve > CAHSR 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 4 Work Plans > FY2011-12 HNTB_LA-SD
1.2	Quality Assurance / Quality Control / Safety / Risk								
	1.2.1	Quality Assurance Plan (Revised – Included in the Revised PMP, 1.1.1)		1-Sep-11	31-Jan-12		0%		
	1.2.2	QC/QA Documents for Submittals including QC/QA Audit Reports		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_a6d66	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 05 Section Project Management > QC/QA > 1.2.2 QA/QC Documents for Submittals
1.3	Document Control / ProjectSolve Maintenance								
	1.3e	Document Control/ProjectSolve Maintenance		1-Sep-11	31-Jan-12		100%		
1.4	Schedule, Budget & Progress Reporting								
	1.4.1	Monthly Invoices/ Progress reports / Earned Value		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_be928	My ProjectSolve > CAHSR 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 8 Progress Reports > 2011/12 SD-LA Progress Reports
	1.4.3	Monthly Primavera P6 schedule updates		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_be92b	My ProjectSolve > CAHSR 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 7 Schedules > 2011/12 SD-LA Schedule

Deliverables Status (Percent Complete) – continued

2	PUBLIC/AGENCY PARTICIPATION							
2.1	Public Participation Plan							
2.1	Updated Public Participation Plan		1-Sep-11	31-Jan-12		100%		
2.2	CHSTP Agency Coordination Plan							
2.2	Updated Agency Coordination Plan		1-Sep-11	31-Jan-12		0%		
2.3	Maintain Stakeholder Database							
2.3.1	Maintain Stakeholder Database, periodic mailings		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66c9f	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 40-SD to LA Stakeholder Database
2.4	Memoranda of Understanding (MOUs)							
2.4a	Support SoCal ICG (MOU Agencies)		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66caa	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 60-MOU Meetings & Coordination
2.4.1	Materials to brief the So Cal ICG.		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_85888	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 50-SD to LA Stakeholder Meeting Notes > SoCal ICG Public Relations & Policy Group
2.4.2	Materials to brief the Public Relations & Policy Group		1-Sep-11	31-Jan-12		100%		
2.4.3	CT-HSR Section Report		1-Sep-11	31-Jan-12		100%		
2.5	Stakeholder Meetings and Briefings							
2.5.1	Stakeholder Meeting Matrix one matrix per week		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_a2534	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 50-SD to LA Stakeholder Meeting Notes > Stakeholder Matrix
2.5.2	Stakeholder Meeting Notes – Local Stakeholder & Local Officials		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66cad	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 50-SD to LA Stakeholder Meeting Notes > Meeting Notes
2.5.5	TWG Meeting Notice and Documentation		1-Sep-11	31-Jan-12		100%		
2.5g	Local Org-Resp. to Reqsts/Presntns		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination
2.5.10	Engineering and Environmental exhibits as needed for the Stakeholder Meetings		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5785f	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 20 Outreach Materials
2.6	Outreach							
2.6a	Section Outreach Support		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination
2.6b	Statewide Outreach Support		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination
2.6.1	Materials in support of Outreach Meetings		1-Sep-11	31-Jan-12		0%		
2.6.2	Engr Exhibits for Outreach		1-Sep-11	31-Jan-12		0%		
2.7	Create and Distribute Media / Newsletters							
2.7a	Maintain Relationships with local media		1-Sep-11	31-Jan-12		100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5788f	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 30 Press, Newsletters, Etc
2.7.1	Updated Section Fact Sheet (3 max)		1-Sep-11	31-Jan-12		100%		
2.7.3	Input into Statewide collateral material		1-Sep-11	31-Jan-12		100%		

Schedule Summary with Percent Progress

Refer to the following pages.



Los Angeles to San Diego Summary Schedule

PE EIR/EIS - Los Angeles to San Diego June 2012

Task Description	Plan Start	Plan Finish	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date %	Total Physical % Complete	FY Planned % Complete	FY Actual % Complete	2012 2013 2014 2015 2016 2017 2018																										
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Task 1 - Project Management																																			
1 - Project Management	01-Feb-07	31-Dec-13	01-Jul-10 A	30-Jun-17	41	41	100	100																											
Task 2 - Public Participation Program																																			
2 - Public Participation Program	01-Jul-10	31-Dec-13	01-Jul-10 A	30-Jun-17	32	30	100	100																											
Task 3 - Project Definition / Alternatives Analysis																																			
3.2 - Project Scoping	01-Jul-11	30-Dec-11	01-Jul-09 A	27-Nov-09 A	100	100	0	0																											
3.3 - Refine Project Purpose & Need	01-Jul-10	30-Dec-10	01-Jul-10 A	19-Aug-13	100	60	0	0																											
3.4 - Alternatives Analysis	01-Jul-10	30-Apr-12	01-Jul-10 A	30-Jun-15	95	37	0	0																											
3.4.5 - Preliminary AA Report	01-Jul-10	03-Mar-11	01-Jul-10 A	03-Mar-11 A	100	100	0	0																											
3.4.7.1 Presentation Materials for Board AA	01-Jul-10	30-Mar-11	01-Jul-10 A	03-Mar-11 A	100	100	0	0																											
3.4.9.1 Supplemental AA Report	01-Jul-11	30-Sep-11	01-Jul-14*	30-Jun-15	0	0	0	0																											
3.4.9.3 Capital Cost Estimate for Supplemental AA Rpt	01-Sep-11	30-Apr-12	01-Jul-14*	30-Jun-15	0	0	0	0																											
3.4.9.4 Engineering Exhibits for Supplemental AA Rpt	01-Sep-11	30-Apr-12	01-Jul-14*	30-Jun-15	0	0	0	0																											
3.3.1 Updated Project Purpose & Need	01-Jul-10	30-Dec-10	01-Jul-10 A	28-Jun-13	100	60	0	0																											
3.3.2 Checkpoint A Draft and Final Information Packet	01-Jul-10	30-Dec-10	02-Jul-12*	28-Jun-13	100	60	0	0																											
3.3.3 Checkpoint A Draft Request for Response Letters to EPA and USACE	01-Jul-10	30-Dec-10	10-Oct-12*	30-Apr-13	100	60	0	0																											
3.3.4 Checkpoint A	01-Jul-10	30-Dec-10		28-Jun-13*	100	60	0	0																											
3.4.9.10 Checkpoint B				01-Jun-15*																															
Task 4 - Preliminary Engineering																																			
4 - Preliminary Engineering (Infrastructure 15% + Systems 15%)	01-Jul-11	28-Jun-13	01-Jul-13	30-Sep-15	0	0	0	0																											
4.19.7 Final 30% Design Submittal Full Package	28-Jun-13	28-Jun-13		30-Jun-17*	0	0	0	0																											
Task 5 - EIR/EIS Analysis																																			
5 - EIR/EIS Analysis	22-Oct-10	31-Dec-13	03-Jul-12*	30-Jun-16	2	0	0	0																											
5.2 - Technical Reports	01-Jul-11	31-Dec-13	02-Jul-12	29-Dec-16	0	0	0	0																											
5.3 - EIR/ EIS Sections	01-Jul-11	31-Dec-12	02-Jan-14	30-Mar-16	0	0	0	0																											
Task 6 - Station Area Planning																																			
6 - Station Area Planning	01-Jul-10	31-Dec-12	01-Jul-10 A	30-Jun-14	15	10	0	0																											
Task 7 - Draft and Final EIR/EIS																																			
7.1 - Prepare Administrative Draft EIR/EIS	01-Jul-11	28-Jun-13	01-Oct-13	30-Oct-15	0	0	0	0																											
7.6 Final EIR/EIS	02-Jul-12	31-Dec-13	02-May-16*	25-Oct-16	0	0	0	0																											
7.2 - Prepare Draft EIR/EIS	02-Jul-12	31-Dec-13	29-Oct-15	31-Dec-15	0	0	0	0																											
7.4.2 Checkpoint C: LEDPA Concurrence				01-Apr-16*																															
Task 8 - Certification of EIR/EIS and ROD																																			
8.2 Notice of Determination	02-Jul-12	31-Dec-13	01-Sep-16*	31-Oct-16	0	0	0	0																											
8.2 Record of Decision	02-Jul-12	31-Dec-13	01-Sep-16*	29-Dec-16	0	0	0	0																											
Task 9 - ROW Preservation and Acquisition																																			
9 - ROW Preservation and Acquisition	01-Jul-11	31-Dec-13	01-Jul-13	30-Jun-17	0	0	0	0																											
Total Section Progress Complete																																			
Total Section Progress	01-Jul-10	03-Feb-14	01-Jul-10 A	27-Jan-17	6	6	100	100																											

Project ID: B.LD
 Layout Name: RC PSS - R2
 Report Name: Sum Sch LD-HNTB Jun 2012 .pdf

Project Start: 01-Jul-09
 Project Finish: 31-Jan-19
 Data Date: 29-Jun-12

LD Summary Schedule

- Remaining Level of Effort
- Actual Level of Effort
- Baseline
- Actual Work
- Remaining Work
- Baseline Milestone
- Milestone (Actual/Forecast)
- % Complete

Documents Submitted in FY 11/12 (this period)

- FY 12/13 Project Work Plan-v3 (\$4.550M)

Documents Submitted in FY 11/12 (previous periods YTD)

- FY 11/12 Project Work Plan-v4 (\$0.475M)
- FY 11/12 Project Work Plan-v5 (\$3.000M)
- FY 11/12 Project Work Plan-v6 (\$1.475M)
- FY 12/13 Project Work Plan-v1 (\$4.750M)
- FY 11/12 Project Work Plan-v7 (\$0.675M)
- FY 12/13 Project Work Plan-v2 (\$4.550M)

KEY DEVELOPMENTS AND ACCOMPLISHMENTS

This section presents information on the accomplishments for this period completed by HNTB, CH2M HILL, Arellano Associates, and Katz and Associates.

TASK 1 Project Management

Task 1.1 Project Management: Management Plan, Meetings and Coordination

- Continued to coordinate with team on direction from Authority and program management team
- Participation in Section team meetings/calls
- Participated in Negotiations with the Authority for AWP FY 12/13 in Sacramento on June 7.
- Participated in Environmental Protocols Update meeting with PMT in Sacramento on June 12.
- Participated in SoCal Environmental Approach meeting with PMT and other SoCal teams in Los Angeles on June 15.

1.1.1 – Project Management Plan (Revised, one each year)

- No activity.

1.1.2 – Meeting Minutes

- Minutes taken at the AWP FY 12/13 negotiations meeting in Sacramento on June 7.
- Minutes taken at the AWP FY 12/13 Environmental Schedule meeting in Sacramento on June 12.

1.1.3 – Project Work Plans (up to 3 per year)

- Developed and submitted Project Work Plan-v3 FY 12/13 on June 22 with a proposed total budget of \$4.55M through June 2013, based on comments received from the Authority on June 7, 2012 and June 12, 2012.

Task 1.2 Quality Assurance/Quality Control/Safety/Risk

- Continued to provide quality assurance/quality control

- 1.2.1 – Quality Assurance Plan (Revised – Included in the Revised PMP, 1.1.1)
- No activity

- 1.2.2 – QA/QC Documents for Submittals
- Continued to provide QA/QC for the documents submitted.

Task 1.3 Document Control / Project Solve Maintenance

- Continued to provide document control and project solve maintenance including postings of various working documents

Task 1.4 Schedule, Budget, and Progress Reporting

- 1.4.1 – Monthly Progress Reports
- Continued to provide scheduling, budget/invoicing, and progress reporting including revisions of detailed work plan.
- 1.4.3 – Monthly Primavera P6 Schedule Updates
- Ongoing support to schedule updates and status reporting

Task 1.6 Special Projects

- 1.6 – Special Projects
- No Activity

Task 2 Public Participation Program

Task 2.1 Public Participation Plan (one per year)

- 2.1.1 – Updated Public Participation Plan
- No Activity

Task 2.2 CHSTP Agency Coordination Plan

- 2.2 – Updated Agency Coordination Plan (one per year)
- No activity

Task 2.3 Maintain Stakeholder Database

- 2.3 – Maintain Stakeholder Database
- No activity

Task 2.4 Memo of Understanding (MOUs)

- 2.4a – Support SoCal (MOU Agencies)
- Continued follow up on SANBAG signature on MOU
- 2.4.1 – Materials to Brief SoCal ICG Meetings
- Prepare for and participate in So Cal ICG conference call
 - Schedule partnering agency meetings
 - Review and update comment matrix and summary and finalize for team
 - Prepare agenda for partnering agency meetings
 - Prepare materials for various briefings with partnering agencies
 - Review messaging for use in collateral materials

2.4.2 Materials to Brief SoCal PR&P

- Participate in bi-weekly team meeting
- Prepare for meetings focusing on PAA alternatives and stations locations; identify issues by county.
- Update website section text
- Reviewed and forwarded updated statewide collateral materials to team
- Update section fact sheet
- Prepare outreach task list of outstanding task items

2.4.3 CT-HSR Section Report

- No activity

Task 2.5 Stakeholder Meetings and Briefings

2.5g – Local Organizations – Response to Requests/Presentations

- Coordination and staffing of Congress member Judy Chu Minority Business Assistance workshop on June 15
- Presentation to ACEC Inland Empire Chapter on June 21

2.5.1 – Stakeholder Meeting Matrix

- Update stakeholder meeting matrix and posted to Project Solve
- 14 of 40 stakeholder meetings completed to date. Percentage of meetings completed = 35%
- May 31 – RCTC staff briefing
- June 4 – SCAG staff briefing
- June 26 – ITC Destination Lindberg PDT meeting
- June 27 – Assembly Member Eng staff briefing
- June 27 – San Gabriel Valley COG staff briefing
- June 28 – San Diego agencies coordination meeting
- Prepare for and participate in bi-weekly regional outreach team meetings
- Develop and revise list of key stakeholders and prioritize meetings
- Internal team call to review scheduling of briefings and next steps
- Schedule various briefings
- Respond to inquiries to participate in CMAA event; follow up on logistics
- Develop strategy and draft re-start letter; edit and finalize
- Further development of draft Public Participation Plan for FY 12-13
- Coordinate details of San Diego Agency Coordination meeting
- Coordinate details with team members for upcoming CMAA event
- Coordinate details of upcoming meetings with SANDAG

2.5.2 – Stakeholder Meeting Notes – local stakeholder

- Review and post to Project Solve completed meeting notes.
- Coordinated with PI team on stakeholder list from environmental tasks
- Participated in stakeholder meeting at SCAG on June 4
- Participated in SoCal ICG meeting in Riverside on June 11
- Participated in San Diego stakeholder FY 12/13 kickoff meeting at SANDAG on June 28
- Prepare and transmit quick reports
- Prepare year end reports

- File various correspondence on Project Solve for team access
- Meeting notes for San Diego Agency Coordination meeting

2.5.5 – Technical Working Group (TWG) Meeting Noticing and Documentation

- Respond to inquiry from TWG member regarding status of TWG activities
- Review TWG listings and edit
- Review request to add school districts along alignment to database
- Develop So Cal Roster
- Research contacts included in NOI/NOP mailing

2.5.10 – Engineering Exhibits for Stakeholders

- No Activity

Task 2.6 Outreach

2.6a – Section Outreach Support and Outreach Preparation for AWP

- Update list of potential stakeholder meetings for upcoming NTP
- Participate in SoCal ICG calls
- Participate in section outreach team coordination calls
- Participate in team conference call to review alternatives
- Participate in team meetings and conference calls
- Review and edit Community College District response letter
- Review and edit letter to Councilmember Carl DeMaio
- Review updated PowerPoint slides sent by outreach team. Provide comments.

2.6b – Statewide Outreach Support

- Participate in bi-weekly regional outreach team calls

2.6.1 – Materials to Support Outreach Meetings

- No activity

2.6.2 – Engineering Exhibits for Outreach

- No activity

Task 2.7 Create and Distribute Media/Newsletters

2.7a – Maintain Relationships with Local Media

- No activity

2.7.1 – Updated Section Fact Sheet (3 max)

- No activity

2.7.3 – Input into Statewide Collateral Materials

- No activity

Task 3 Project Definition

- No work this FY.

Task 4 Preliminary Engineering

- No work this FY.

Task 5 EIR/EIS Analysis

- No work this FY.

Task 6 Station Area Planning

- No work this FY.

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

- No work this FY.

Task 8 Certification of EIR/EIS Documents and Permitting

- No work this FY.

Task 9 Right of Way Preservation and Acquisition Services

- No work this FY.

PLANNED ACTIVITIES NEXT PERIOD

Re-mobilize the section, re-engage our key stakeholders after several months of dormancy and initiate engineering studies to augment existing information on the current alignments, refine the alignments shown in the Preliminary Alternative Analysis Report and to advance activities to support the Environmental Milestone Schedule for the LA-SD section.

TASK 1 Project Management**Task 1.1 Project Management: Management Plan, Meetings and Coordination**

- Continue to coordinate with team on direction from Authority and Program Management Team (PMT)
- Participation in Section team meetings/calls and lead internal and external meetings in coordination with the PMT and the Authority.

1.1.1 – Project Management Plan (Revised, one each year)

- Initiate revisions and updates to the Project Management Plan (PMP).

1.1.2 – Meeting Minutes

- Continue to take minutes at meetings attended.

1.1.3 – Project Work Plans (up to 3 per year)

- No activity planned for next period.

Task 1.2 Quality Assurance/Quality Control/Safety/Risk

- Continue to provide quality assurance/quality control activities as appropriate.

1.2.1 – Quality Assurance Plan (Revised – Included in the Revised PMP, 1.1.1)

- Initiate revisions and updates for inclusion in the PMP.

1.2.2 – QA/QC Documents for Submittals

- Continue to provide QA/QC for the documents submitted.

Task 1.3 Document Control / Project Solve Maintenance

- Continue to provide document control and project solve maintenance including postings of various working documents

Task 1.4 Schedule, Budget, and Progress Reporting

1.4.1 – Monthly Progress Reports

- Continue to provide scheduling, budget/invoicing, and progress reporting including revisions of detailed work plan.

1.4.3 – Monthly Primavera P6 Schedule Updates

- Ongoing support to schedule updates and status reporting

Task 1.5 Risk Management

- Provide input to the Risk Registry as requested.

Task 2 Public Participation ProgramTask 2.1 Public Participation Plan (one per year)

2.1.1 – Updated Public Participation Plan

- Finalize PPP

Task 2.3 Maintain Stakeholder Database

2.3.1 – Maintain Stakeholder Database

- Continue updates and prepare list for re-start notification

Task 2.4 Memo of Understanding (MOUs)

2.4a – Support SoCal (MOU Agencies)

- Monthly team call participation – TBD
- Coordination and dissemination of section updates to partnering agencies
- Schedule briefings with partnering agencies

2.4.1 – Materials to Brief SoCal ICG Meetings

- Review TWG listings with partnering agencies

2.4.2 Materials to Brief SoCal PR&P

- Continued coordination with partnering agencies

Task 2.5 Stakeholder Meetings and Briefings

2.5.1 – Stakeholder Meeting Matrix

- HST Briefing with SANBAG – July 2, 2012
- SCAG Transportation Committee Update – July 5, 2012
- SANDAG Transportation Committee Update – July 6, 2012
- SANBAG Commuter Rail and Transit Committee Update – July 19, 2012
- ITC Presentation to SANDAG Transportation Committee – July 20, 2012

2.5.2 – Stakeholder Meeting Notes – local stakeholder and local officials

- Meeting notes from scheduled briefings
- Participate in regional stakeholder meetings as scheduled

- 2.5.5 – Technical Working Group (TWG) Meeting Noticing and Documentation
- No activity anticipated

- 2.5g – Local Organizations – Response to Requests/Presentations
- Staff June 18, 2012 CMAA Owners Night in San Diego
 - Staff June 19, 2012 CMAA Owners Night in Long Beach

Task 2.6 Outreach

- 2.6.1 – Materials to Support Outreach Meetings
- Revisions to section fact sheet

- 2.6a – Section Outreach Support and Outreach Preparation for AWP
- Attend team meetings
 - Participate in So. Cal ICG meeting
 - Participate in team coordination calls

- 2.6b – Statewide Outreach Support
- Participate in bi-weekly regional outreach team calls

Task 2.7 Create and Distribute Media/Newsletters

- 2.7.1 – Updated Section Fact Sheet FY 12/13
- No activity anticipated

- 2.7.3 – Input into Statewide Collateral Materials
- No activity anticipated

- 2.7a – Maintain Relationships with Local Media
- No activity anticipated

Task 3 Project Definition

- 3.3 – Refine Project Purpose and Need
- Initiate efforts on the project purpose and need statement and activities.

- 3.4 – Alternative Analysis
- Initiate engineering efforts to refine alignments.
 - Initiate data gathering to support scoped technical studies and analysis activities outlined for FY 12/13in.

OTHER RELEVANT INFORMATION

None.