

Progress Report for June 2012

MERCED - FRESNO SUBSECTION

Task 9 & 10 Progress Report

Major / Key Issues and Areas of Concern

SCOPE:

Right-of-Way (ROW): Approximately 185 parcels of ROW are required between Clinton Avenue to the south side of the San Joaquin River for CP 1, including the ROW required for future Veterans Boulevard Phase 1 and the relocation of Golden State Boulevard to north of Herndon Avenue. Additional ROW activities are required for the CP 1 Extension Option (Segment 2) from the San Joaquin River north to Avenue 17. ROW Engineering and Appraisal Activities progress to date include: 1) ROW property line field surveys (completed for 180/185 parcels); 2) ROW appraisal maps (~43 drawings at ~80% completion level); 3) ROW Title Reports (completed for 181/181 parcels); and 4) Initial Site Assessments (Haz-Mat investigations – initial record search completed for 181/181 parcels).

The AECOM ROW Team, beginning in the month of May, has removed the Caltrans parcels (approximately Clinton Avenue to Ashlan Ave) from appraisal activities after receiving formal PMT directions. The Caltrans segment being removed from this scope of work is approximately 50 parcels out of the original 183 parcels. For clarification, the appraisal maps and supporting activities, such as boundary survey, easement retracement, ISA record search, appraisal-map development, and title research, leading to appraisal activities, were completed per the original task scope prior to formal PMT instruction to stop all work for this component in segment 1.

The MF RC received authorization on January 16, 2012 to expend \$5,400,000 on ROW Engineering and Appraisal Activities, which is 100% of the total required budget to complete the ROW Engineering and Appraisal Activities for the required 185 parcels to the San Joaquin River. \$500,000 of this budget was already expended on this effort through September 16, 2011, leaving ~\$4,900,000 in work to be performed on these 185 parcels. A Change Request is now being prepared for additional services requested for the additional preliminary engineering needed to identify the exact ROW limits for Segment 2 work to be acquired with a high degree of confidence for both the HST and the related local roadway realignments and grade separations, channel survey for limits, as well as Outreach & Communications support and Management support for a separate monthly invoice for Task 10 services.

SCHEDULE:

Right-of-Way (ROW): The schedule of activities requires the Notice of Determination to Appraise (NODA) to be sent out to property owners and/or residents prior to the initiation of appraisal work. The Authority had not previously had an approved NODA for use by segments. There is a formal/legal review process that must be observed for this type of document. As such, activities sched-

uled to proceed after the delivery of the NODA have been delayed. This delay has impacted the schedule of delivery of the appraisal packages needed for CP1. The ROW team will look at every opportunity to recapture the schedule once the NODA process is completed.

BUDGET

Budget: The delay of activities has impacted the rate at which the team can expend the planned budget. The Team will look at every opportunity to perform work concurrently to recapture the schedule. This, in turn, will expend budget differently than originally planned.

The AECOM ROW Team budget used to develop and support the appraisal map activities for the Caltrans parcels (approximately Clinton Avenue to Ashlan Avenue) was used to fulfill the original scope prior to PMT direction to stop work for this element in segment 1. Work and budget was expended prior to the formal notice to stop work was issued.

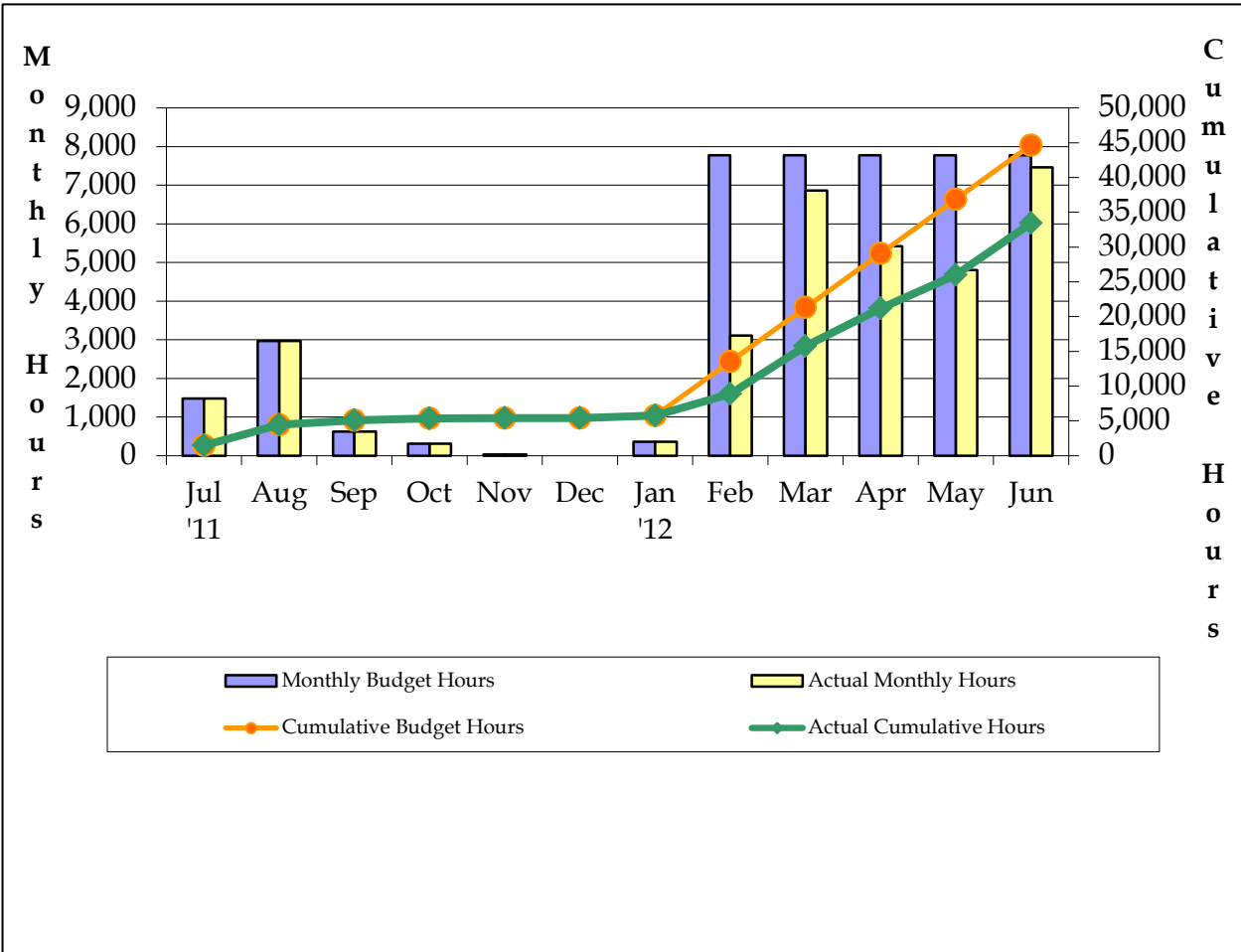
Financial Reporting

With the approval of NTP#3 the monthly planned hours and dollars were revised to reflect both re-budgeting effort and the addition of hours and dollars. The following information represents the currently planned effort compared to actual hours and dollars.

Fiscal Year Hours

The staff hours worked for Task 9 thru Task 10 total to 7,460 labor hours for the month of June, which was 4% below the monthly budgeted hours 7,775 for June. Cumulative labor hours (33,436) from July 1st to date are 25% below the budgeted labor hours (44,644) for the fiscal year to date.

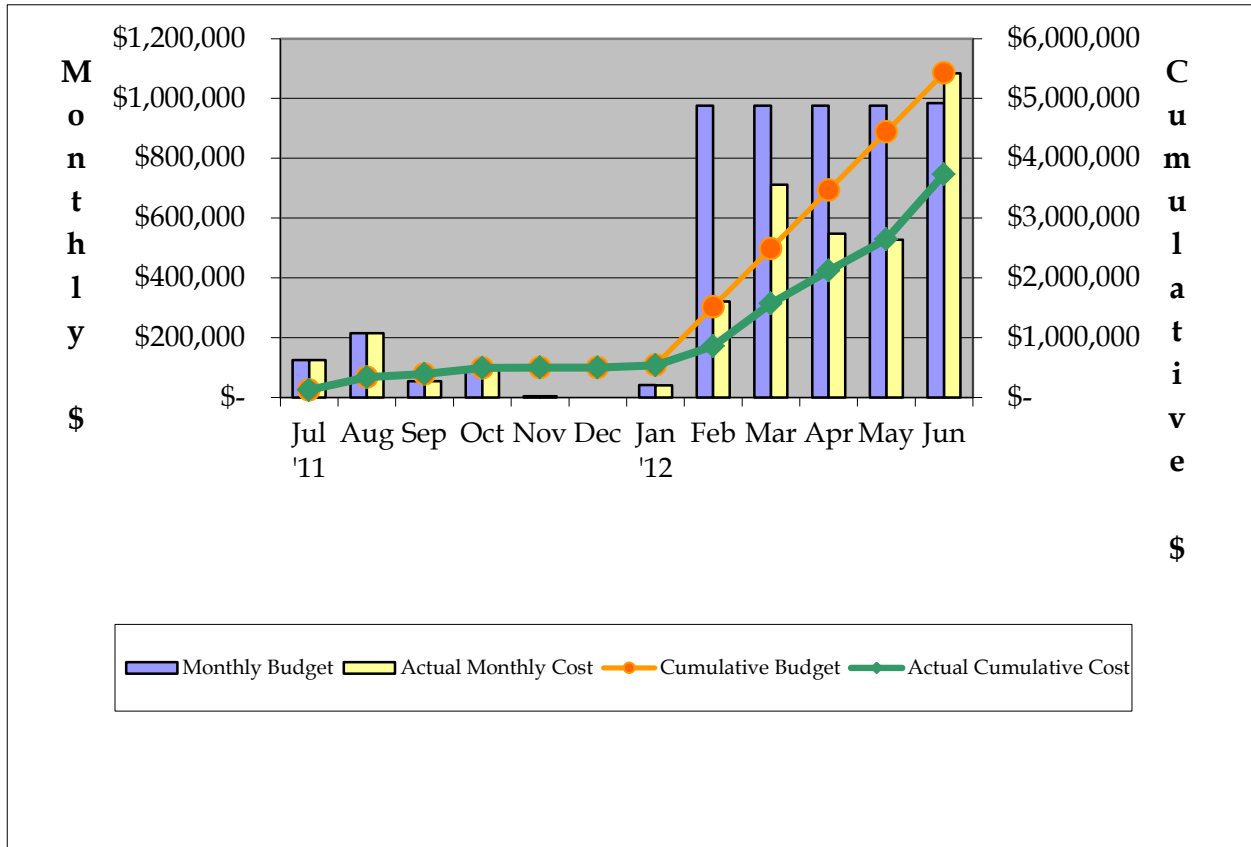
Hours Summary FY 2011 - 2012



Fiscal Year Dollars

As of January 17, 2012, the currently approved AWP Rev 5 budget for FY11/12 for Merced – Fresno Task 9-10 totals \$5,429,125. Task 9-10 expenditures for the month of June were \$1,083,853 which was 10% above the budget of \$984,931. Cumulative dollars (\$3,731,399) from July 1 to date are approximately 31% below budget (\$5,429,125) for the fiscal year.

Cost Summary FY 2011 – 2012



January 17, 2012 approval of AWP Rev5 Task 10 scope of services and budget of \$5,429,125 was issued in NTP#3. This allowed for a restart of the Right-of-Way engineering and appraisal work of properties contained in the first portion of CP 1.

The budgeted Task 10 burn-rate has been affected by the delay in approval of Notice of Determination to Appraise (NODA) letters. The NODA must be received by owners and/or residents prior to initiation of appraisal work. An additional expanded scope of services has been requested by the Authority to support Outreach efforts, along with Preliminary Engineering required to define ROW needs within Segment 2 and management support for a separate invoice for Task 10 work. A Change Request is being developed to accommodate these requested services.

Fiscal Year Total Hours / Dollars

Section:	Merced to Fresno
Regional Consultant	AECOM
Hour Summary	FY 2011 -2012

HOURS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	7,807	551	738	792	631	548	588	546	696	729	686	668	634	
2 Public / Agency Participation	6,007	442	637	590	742	300	569	518	317	711	563	101	517	
3 Alternative Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	
4 Engineering														
15% Preliminary Engineering	1,278	882	298	11	57	31	-	-	-	-	-	-	-	
30% Preliminary Engineering	38,433	1,766	3,895	5,887	2,535	3,126	2,407	1,326	1,041	1,326	4,640	4,640	5,844	
5 EIR / EIS Analysis	26,229	3,313	2,385	2,868	1,743	1,771	3,266	3,722	1,014	658	425	-	5,064	
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 Draft & Final EIR/EIS	23,955	2,998	2,277	2,256	2,180	2,765	3,851	4,222	1,628	770	653	-	355	
8 Certification of EIR/EIS & ROD	12,153	20	229	573	488	295	426	255	3,333	2,772	1,954	1,021	787	
9 ROW EIR/EIS Process	5,404	1,478	2,971	620	308	27	-	-	-	-	-	-	-	
10 ROW Activities	39,240	-	-	-	-	-	-	364	7,775	7,775	7,775	7,775	7,775	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Totals	160,505	11,450	13,430	13,596	8,684	8,863	11,107	10,953	15,804	14,741	16,696	14,205	20,977	
Actual / Forecast														
1 Project Management	7,739	551	738	792	631	548	588	546	587	762	655	607	733	
2 Public / Agency Participation	6,277	442	637	590	742	300	569	518	406	603	899	445	126	
3 Alternative Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	
4 Engineering														
15% Preliminary Engineering	1,278	882	298	11	57	31	-	-	-	-	-	-	-	
30% Preliminary Engineering	32,036	1,766	3,895	5,887	2,535	3,126	2,407	1,326	1,937	2,152	2,630	2,498	1,877	
5 EIR / EIS Analysis	32,197	3,313	2,385	2,868	1,743	1,771	3,266	3,722	3,394	3,312	2,850	1,915	1,657	
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 Draft & Final EIR/EIS	32,444	2,998	2,277	2,256	2,180	2,765	3,851	4,222	4,697	3,713	2,630	614	241	
8 Certification of EIR/EIS & ROD	7,451	20	229	573	488	295	426	255	404	843	1,171	1,218	1,529	
9 ROW EIR/EIS Process	5,404	1,478	2,971	620	308	27	-	-	-	-	-	-	-	
10 ROW Activities	28,032	-	-	-	-	-	-	364	3,113	6,866	5,423	4,806	7,460	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monthly Totals	152,856	11,450	13,430	13,596	8,684	8,863	11,107	10,953	14,538	18,251	16,258	12,103	13,623	
Cumulative Totals		11,450	24,880	38,476	47,159	56,022	67,129	78,082	92,620	110,872	127,130	139,233	152,856	
Cost Summary	FY 2011 -2012													

DOLLARS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	\$1,156,364	\$89,143	\$97,904	\$116,099	\$93,172	\$85,469	\$91,860	\$89,265	\$88,963	\$118,918	\$97,135	\$96,398	\$92,038	
2 Public / Agency Participation	\$861,211	\$51,289	\$184,096	\$75,233	\$74,135	\$32,713	\$54,326	\$50,735	\$41,795	\$57,963	\$127,196	\$12,810	\$98,920	
3 Alternative Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4 Engineering														
15% Preliminary Engineering	\$189,210	\$106,513	\$66,394	\$1,670	\$9,297	\$5,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
30% Preliminary Engineering	\$4,863,206	\$230,157	\$494,772	\$757,191	\$370,240	\$459,882	\$354,941	\$179,687	\$270,278	\$357,989	\$414,773	\$414,774	\$558,522	
5 EIR / EIS Analysis	\$3,528,303	\$331,462	\$239,230	\$286,276	\$197,345	\$192,762	\$364,649	\$446,772	\$389,615	\$379,223	\$65,575	\$0	\$635,394	
6 Station Area Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7 Draft & Final EIR/EIS	\$3,262,761	\$344,419	\$237,271	\$246,669	\$240,046	\$304,661	\$418,397	\$441,710	\$494,411	\$398,572	\$86,605	\$0	\$50,000	
8 Certification of EIR/EIS & ROD	\$894,745	\$2,779	\$26,728	\$61,233	\$57,666	\$35,458	\$47,447	\$28,169	\$43,195	\$95,669	\$261,240	\$133,545	\$101,616	
9 ROW EIR/EIS Process	\$499,047	\$125,397	\$214,885	\$54,035	\$100,722	\$4,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10 ROW Activities	\$4,930,078	\$0	\$0	\$0	\$0	\$0	\$0	\$40,767	\$975,838	\$975,838	\$975,838	\$975,838	\$985,959	
ODC ODCs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Totals	\$20,184,925	\$1,281,159	\$1,561,280	\$1,598,406	\$1,142,623	\$1,120,289	\$1,331,620	\$1,277,105	\$2,304,095	\$2,384,172	\$2,028,362	\$1,633,365	\$2,522,449	
Actual / Forecast														
1 Project Management	\$1,194,052	\$89,145	\$97,904	\$116,099	\$93,172	\$85,569	\$92,761	\$93,714	\$88,783	\$118,918	\$96,815	\$97,098	\$124,074	
2 Public / Agency Participation	\$946,072	\$51,289	\$184,097	\$75,233	\$74,570	\$28,949	\$60,298	\$46,428	\$42,762	\$57,963	\$265,878	\$43,182	\$15,423	
3 Alternative Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
4 Engineering														
15% Preliminary Engineering	\$183,210	\$100,513	\$66,394	\$1,670	\$9,297	\$5,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
30% Preliminary Engineering	\$4,488,969	\$230,157	\$494,772	\$757,221	\$371,238	\$446,409	\$365,670	\$182,558	\$274,097	\$301,849	\$339,950	\$404,738	\$320,310	
5 EIR / EIS Analysis	\$3,512,502	\$331,462	\$239,230	\$286,276	\$196,035	\$192,762	\$364,585	\$402,780	\$387,484	\$379,223	\$305,050	\$209,921	\$217,694	
6 Station Area Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
7 Draft & Final EIR/EIS	\$3,487,682	\$344,419	\$237,271	\$246,669	\$240,046	\$304,661	\$418,596	\$441,710	\$493,411	\$396,572	\$280,055	\$57,660	\$26,612	
8 Certification of EIR/EIS & ROD	\$838,286	\$2,779	\$26,728	\$61,234	\$57,666	\$35,458	\$43,121	\$28,169	\$43,195	\$95,669	\$135,374	\$141,064	\$167,829	
9 ROW EIR/EIS Process	\$499,047	\$125,397	\$214,885	\$54,035	\$100,722	\$4,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10 ROW Activities	\$3,237,325	\$0	\$0	\$0	\$0	\$0	\$0	\$40,767	\$311,409	\$719,979	\$547,753	\$527,564	\$1,089,853	
ODC ODCs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Monthly Totals	18,387,145	\$1,275,161	\$1,561,281	\$1,598,437	\$1,142,746	\$1,103,152	\$1,345,031	\$1,236,126	\$1,641,141	\$2,070,173	\$1,970,875	\$1,481,227	\$1,961,795	
Cumulative Totals		\$1,275,161	2,836,442	4,434,879	5,577,625	6,680,777	8,025,808	9,261,934	10,903,075	12,973,248	14,944,123	16,425,350	18,387,145	

Program Total Hours / Dollars

Hour Summary	FY 2006 -2014									
HOURS										
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1 Project Management	32,513	410	145	1,200	3,784	6,276	7,807	12,891	-	
2 Public / Agency Participation	16,528	143	1,163	3,372	2,277	3,242	6,007	324	-	
3 Alternative Analysis	12,144	355	53	5,700	5,343	694	-	-	-	
4 Engineering										
15% Preliminary Engineering	70,741	249	-	3,000	18,089	48,125	1,278	-	-	
30% Preliminary Engineering	178,998	-	-	-	-	-	38,433	140,565	-	
5 EIR / EIS Analysis	131,642	1,020	532	7,000	28,134	68,728	26,229	-	-	
6 Station Area Planning	4,193	-	-	1,330	2,294	570	-	-	-	
7 Draft & Final EIR/EIS	34,551	-	-	-	1,290	9,306	23,955	-	-	
8 Certification of EIR/EIS & ROD	22,169	-	-	-	-	30	12,153	9,986	-	
9 ROW EIR/EIS Process	5,446	-	-	-	-	42	5,404	-	-	
10 ROW Activities	39,240	-	-	-	-	-	39,240	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	
Totals	548,165	2,177	1,892	21,602	61,211	137,012	160,505	163,766	-	
Actual / Forecast										
Actual / Forecast	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1 Project Management	31,198	410	145	785	2,953	6,276	7,739	12,891	-	
2 Public / Agency Participation	17,293	143	1,163	3,082	3,063	3,242	6,277	324	-	
3 Alternative Analysis	16,594	355	53	4,287	11,206	694	-	-	-	
4 Engineering										
15% Preliminary Engineering	62,837	249	-	271	12,914	48,125	1,278	-	-	
30% Preliminary Engineering	172,601	-	-	-	-	-	32,036	140,565	-	
5 EIR / EIS Analysis	137,986	1,020	532	1,743	33,768	68,728	32,197	-	-	
6 Station Area Planning	3,093	-	-	552	1,972	570	-	-	-	
7 Draft & Final EIR/EIS	41,749	-	-	-	-	9,306	32,444	-	-	
8 Certification of EIR/EIS & ROD	17,467	-	-	-	-	30	7,451	9,986	-	
9 ROW EIR/EIS Process	5,446	-	-	-	-	42	5,404	-	-	
10 ROW Activities	28,032	-	-	-	-	-	28,032	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	
Monthly Totals	534,296	2,177	1,892	10,719	65,874	137,012	152,856	163,766	-	
Cumulative Totals		2,177	4,069	14,788	80,663	217,675	370,530	534,296	-	

Cost Summary		FY 2006-2014								
DOLLARS										
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
1 Project Management	\$4,843,701	\$96,458	\$35,642	\$166,087	\$526,999	\$1,021,639	\$1,156,364	\$1,840,512	\$0	\$0
2 Public / Agency Participation	\$2,214,737	\$29,776	\$188,260	\$341,001	\$366,931	\$355,898	\$861,211	\$71,661	\$0	\$0
3 Alternative Analysis	\$2,079,159	\$33,819	\$8,395	\$522,722	\$1,450,484	\$63,739	\$0	\$0	\$0	\$0
4 Engineering										
15% Preliminary Engineering	\$8,210,722	\$51,166	\$0	\$60,393	\$1,858,126	\$6,051,827	\$189,210	\$0	\$0	\$0
30% Preliminary Engineering	\$23,591,080	\$0	\$0	\$0	\$0	\$0	\$4,863,206	\$18,727,874	\$0	\$0
5 EIR / EIS Analysis	\$16,223,046	\$103,203	\$84,576	\$208,702	\$4,382,677	\$7,915,585	\$3,528,303	\$0	\$0	\$0
6 Station Area Planning	\$488,467	\$0	\$0	\$78,660	\$321,976	\$87,831	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$4,219,725	\$0	\$0	\$0	\$0	\$956,964	\$3,262,761	\$0	\$0	\$0
8 Certification of EIR/EIS & ROD	\$2,272,551	\$0	\$0	\$0	\$0	\$7,954	\$894,745	\$1,369,852	\$0	\$0
9 ROW Effort EIR/EIS Process	\$509,645	\$0	\$0	\$0	\$0	\$10,598	\$499,047	\$0	\$0	\$0
10 ROW Activities	\$4,930,078	\$0	\$0	\$0	\$0	\$0	\$4,930,078	\$0	\$0	\$0
ODC ODCs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$69,582,911	\$314,421	\$316,872	\$1,377,565	\$8,907,194	\$16,472,035	\$20,184,925	\$22,009,899	\$0	\$0
Actual / Forecast										
1 Project Management	\$4,881,389	\$96,458	\$35,642	\$166,087	\$526,999	\$1,021,639	\$1,194,052	\$1,840,512	\$0	\$0
2 Public / Agency Participation	\$2,299,598	\$29,776	\$188,260	\$341,001	\$366,931	\$355,898	\$946,072	\$71,661	\$0	\$0
3 Alternative Analysis	\$2,079,159	\$33,820	\$8,395	\$522,722	\$1,450,484	\$63,739	\$0	\$0	\$0	\$0
4 Engineering										
15% Preliminary Engineering	\$8,204,724	\$51,167	\$0	\$60,393	\$1,858,126	\$6,051,827	\$183,210	\$0	\$0	\$0
30% Preliminary Engineering	\$23,216,843	\$0	\$0	\$0	\$0	\$0	\$4,488,969	\$18,727,874	\$0	\$0
5 EIR / EIS Analysis	\$16,207,245	\$103,203	\$84,576	\$208,702	\$4,382,677	\$7,915,585	\$3,512,502	\$0	\$0	\$0
6 Station Area Planning	\$488,467	\$0	\$0	\$78,660	\$321,976	\$87,831	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$4,444,646	\$0	\$0	\$0	\$0	\$956,964	\$3,487,682	\$0	\$0	\$0
8 Certification of EIR/EIS & ROD	\$2,216,092	\$0	\$0	\$0	\$0	\$7,954	\$838,286	\$1,369,852	\$0	\$0
9 ROW EIR/EIS Process	\$509,645	\$0	\$0	\$0	\$0	\$10,598	\$499,047	\$0	\$0	\$0
10 ROW Activities	\$3,237,325	\$0	\$0	\$0	\$0	\$0	\$3,237,325	\$0	\$0	\$0
ODC ODCs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monthly Totals	\$67,785,133	\$314,423	\$316,872	\$1,377,565	\$8,907,194	\$16,472,035	\$18,387,145	\$22,009,899	\$0	\$0
Cumulative Totals		\$314,423	\$631,295	\$2,008,860	\$10,916,054	\$27,388,089	\$45,775,234	\$67,785,133		
<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		
1 Project Management	2%	3%	6%	17%	38%	62%	100%	100%		
2 Public / Agency Participation	1%	9%	24%	40%	56%	97%	100%	100%		
3 Alternative Analysis	2%	2%	27%	97%	100%	100%	100%	100%		
4 Engineering										
15% Preliminary Engineering	1%	1%	1%	24%	98%	100%	100%	100%		
30% Preliminary Engineering	0%	0%	0%	0%	0%	19%	100%	100%		
5 EIR / EIS Analysis	1%	1%	2%	29%	78%	100%	100%	100%		
6 Station Area Planning	0%	0%	16%	82%	100%	100%	100%	100%		
7 Draft & Final EIR/EIS	0%	0%	0%	0%	22%	100%	100%	100%		
8 Certification of EIR/EIS & ROD	0%	0%	0%	0%	0%	38%	100%	100%		
9 ROW Effort EIR/EIS Process	0%	0%	0%	0%	2%	100%	100%	100%		
10 ROW Activities	0%	0%	0%	0%	0%	100%	100%	100%		
TOTAL Annual PROGRESS	0%	1%	3%	16%	40%	68%	100%	100%		
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)										



California High Speed Rail Authority

Cost Performance Report
June 2012

Merced-Fresno

Planned Progress 68.4%
Actual Progress 65.9%

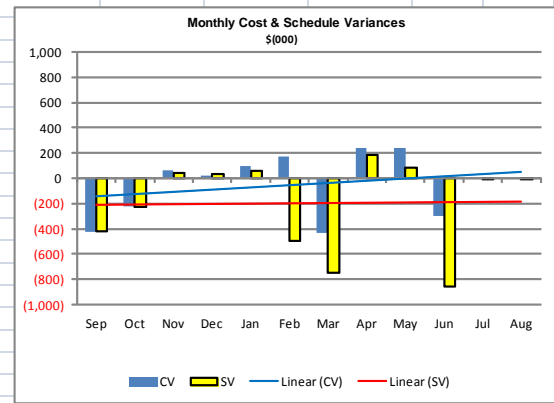
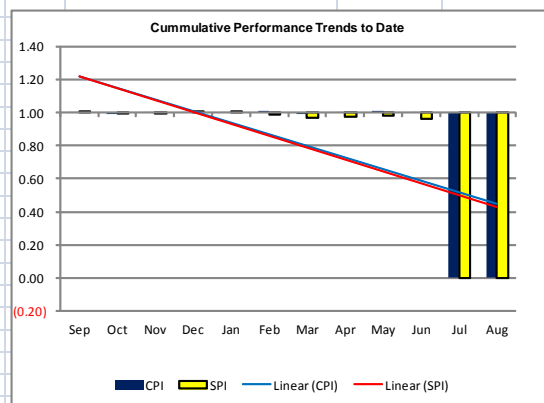
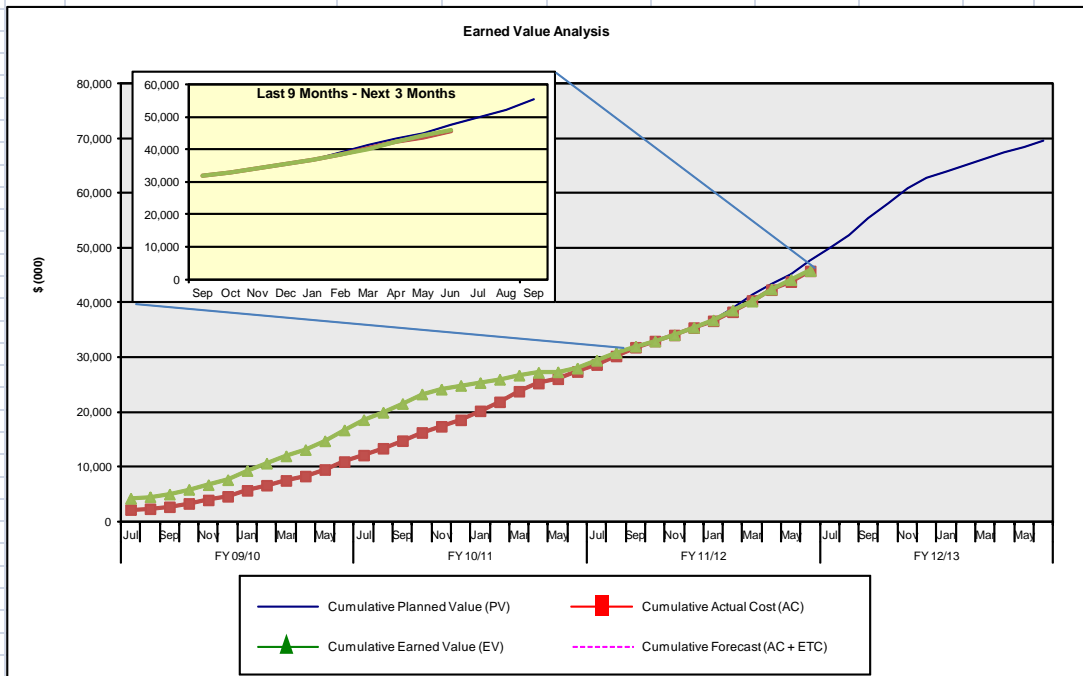


Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$4,844	\$3,003	\$3,041	\$3,097	\$1,841	\$4,881	1.02	1.03
2	Public / Agency Participation	\$2,215	\$2,143	\$2,228	\$2,198	\$72	\$2,300	0.99	1.03
3	Project Definition	\$2,079	\$2,079	\$2,079	\$2,079	\$0	\$2,079	1.00	1.00
4	Preliminary Engineering	\$31,802	\$13,074	\$12,694	\$12,882	\$18,728	\$31,422	1.01	0.99
4.1	Infrastructure 15%	\$8,211	\$8,211	\$8,205	\$8,211	\$0	\$8,205	1.00	1.00
4.1.1	Infrastructure 30%	\$23,591	\$4,863	\$4,489	\$4,671	\$18,728	\$23,217	1.04	0.96
5	ER/EIS Analysis	\$16,223	\$16,223	\$16,207	\$16,229	\$0	\$16,207	1.00	1.00
6	Station Area Planning	\$488	\$488	\$488	\$489	\$0	\$488	1.00	1.00
7	Draft and Final ER/EIS	\$4,220	\$4,220	\$4,445	\$4,221	\$0	\$4,445	0.95	1.00
8	Certification of ER/EIS and ROD	\$2,273	\$903	\$846	\$795	\$1,370	\$2,216	0.94	0.88
9	ROW ER/EIS Process	\$510	\$510	\$510	\$510	\$0	\$510	1.00	1.00
10	ROW Activities	\$4,930	\$4,930	\$3,237	\$3,328	\$0	\$3,237	1.03	0.68
ODC	Other Direct Costs *	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
Total		\$69,583	\$47,573	\$45,775	\$45,827	\$22,010	\$67,785	1.00	0.96

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

Current Cost Variance (CV) to Date (EV - AC): \$52 Percent under (+) or over (-) budget: 0.1% **UNDER BUDGET**
 Current Schedule Variance (SV) to Date (EV - PV): (\$1,746) Percent ahead (+) or behind (-) schedule: -3.7% **BEHIND SCHEDULE**



Task 9. Rights-of-Way Effort to Support EIR/EIS Process

- a) Completed the ROW plans for the December 2011 package submittal.

Task 10. Rights-of-Way Activities

- a) Completed DRAFT ISA Phase 1 from Ashlan to Avenue 7. Coordinated with CH2M Hill on design ROW requirements. Updated ROW deliverables such as appraisal maps, displays, and exhibits.
- b) Completed appraisal map from Ashlan to future Veteran for BRI appraisal activity.
- c) Continued developing appraisal map from future Veterans to Avenue 7. Prepared and coordinated NODA authorization exhibits and letter for segments 1, 2, and 3.
- d) Attended coordination meetings with PMT, Authority, and JV.
- e) Finalized Preliminary Roadway Design from Avenue 7 to Avenue 17 grade separation. Included investigation of roadway revisions/ROW impacts resulting from input from local agencies.
- f) Prepared and coordinated exhibits for Preliminary Engineering meeting w/ PMT. Continued to process information requests and pass information along to various ROW team members (i.e. BRI, O'Dell, Paragon Partners, etc.)
- g) MID improvement for segment 2.
- h) Responded to BRI RFI for NODA.
- i) Coordinated with cultural resources to provide joint access to parcels during the ROW activity.
- j) Started ISA Phase 1 activity from Avenue 7 to Avenue 17.
- k) Received NODA approval and sent 79 NODAs out of the 131 impacted parcels between Ashlan and Avenue 7. Please note, first NODA included CT segment prior to PMT notice to stop work for this element.
- l) Inspected 32 properties. Submitted 5 appraisals to AECOM.
- m) Began the relocation planning efforts.
- n) Continued preliminary appraisal efforts between Avenue 7 and Avenue 17.
- o) Continued Property Liaison efforts.

O'Dell Effort

O'Dell Engineering continued the right of way mapping and surveying of the Fresno to Merced section.

For the Clinton Avenue-to-Avenue 7 portion, our work this period included:

- a) Completed second review of appraisal maps.
- b) Delivered first drafts of 15 Legal Descriptions for the full-take parcels.
- c) Provided continued support of the appraisal mapping process.
- d) Staked right-of-way takes on 8 properties for the appraisal team.
- e) Support of utility-location process.

For the Avenue 7-to-Avenue 17 section, our work included:

- a) Completed field surveys and research within the public rights-of-way to determine section lines.
- b) Continued field surveys and research of private property affected by the alignments.
- c) Delivered the boundaries and easements for 16 properties.

Psomas Effort

Psomas started and completed on schedule the surveying of 12 cross-sections of the Fresno River.

ROW Outreach and Communications

- a) Responded to info requests via phone and email regarding ROW process, coordinated with BRI/Authority staff to address concerns.
- b) Worked with individual property owners to address concerns; set up and facilitated meetings with Authority staff and BRI.
 - o Mark Hanna, property owner, with Jeff Abercrombie, Dick Wenzel, Jessica Law (6/7)
- c) Completed the following tasks related to project management:
 - Attended JV/AECOM Joint ROW meeting (6/27).

CirclePoint

- a) Conducted research on property owners within the right-of-way, such as those that met with the project team or provided formal public comments to the team, and began organizing that information to be provided to the BRI ROW team

Planned Activities Next Period

Task 9 Rights-of-Way Effort to Support EIR/EIS Process

No activity.

Task 10 Rights-of-Way Activities

- a) Continue ISA Phase 1 activity from Avenue 7 to Avenue 17. Continue appraisal map development from future Veterans to Avenue 7 for BRI appraisal activity. Goal is to complete this segment by the end of July. Continue resolving easement from future Veterans to Avenue 7.
- b) Send NODA letter to parcel owners
- c) Begin field appraisal support activity by BRI specialty appraisers for segment 1.
- d) Begin AWP for Fiscal Year 2012/2013.
- e) Revise Appraisal maps based on team members and stakeholder comments.
- f) Interdisciplinary coordination of roadway and environmental footprints.
- g) Appraisal and cultural coordination, such as cultural site review.
- h) Continue attending ROW meeting with PMT, Authority, and ROW team.

- i) Receive approval from CHSR to send appraisal notices on remaining impacted parcels from Ashlan to Avenue 7. Deliver up to 5 appraisals to the CHSRA. Continue working with property owners and key stakeholders on key issues.

O'Dell Effort

Anticipated work for next month includes the following:

- a) Continue resolving boundaries for the Avenue 7-to-Avenue 17 section.
- b) Topographic surveys as needed for the design team.
- c) Complete the final review of the Segment 1 Appraisal Maps.
- d) Begin the Legal Descriptions for the partial takes in Segment 1.
- e) Staking of fee-take areas for appraisal team and affected property owners.

ROW Outreach and Communications

- a) Coordinate/attend upcoming private or public/agency meetings with agencies, property owners, and organizations as needed.
- b) Continue to notify property owners of property boundary surveys, call elected officials with survey information as needed.
- c) Inform elected officials, property owners, and organizations of upcoming schedule for NODA letter distribution and appraisal process (e.g., anticipated schedule for Merced area).
- d) Continue to attend internal coordination meetings with the ROW team.
- e) Work with City of Fresno, Fresno EDC, and Fresno County to plan upcoming ROW workshop with property owners.
- f) Develop ROW communication materials, including Op-Ed and informational brochures.
- g) Share property owner/stakeholder information with ROW team.
- h) Work with Authority staff on Title 6 implementation.
- i) Coordinate with Fresno-Bakersfield Outreach team on outreach materials and meetings.
- j) Continue to coordinate with the PMT, other regional outreach teams, environmental team, and engineering team and attend regularly scheduled coordination meetings.

CirclePoint

- a) Support ROW outreach activities.
- b) Transition data and information to the ROW team.

Schedule and work product progress

AECOM		Section Summary Schedule								Merced to Fresno Section June 2012																								
		Planned Start Date	Planned Finish Date	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date %	Total Physical % Complete	FY Planned % Complete	FY Actual % Complete	2009			2010			2011			2012			2013												
Task Description										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Task 1 - Project Management																																		
1 - Project Management	01-Jul-09	28-Jun-13	01-Jul-09 A	28-Jun-13	75	75	100	100																										
Task 2 - Public Participation Program																																		
2 - Public Participation Program	01-Jul-09	25-Nov-11	01-Jul-09 A	08-Aug-12	100	98	100	100																										
Task 3 - Project Definition / Alternatives Analysis																																		
3 - Project Definition/Alternatives Analysis	12-May-09	07-Sep-10	12-May-09 A	07-Sep-10 A	100	100	0	0																										
3.1 - Notice of Preparation/Notice of Intent	27-Jul-09	30-Nov-09	27-Jul-09 A	30-Nov-09 A	100	100	0	0																										
3.2 - Project Scoping	31-Aug-09	23-Oct-09	31-Aug-09 A	23-Oct-09 A	100	100	0	0																										
3.3 - Refine Project Purpose & Need	31-Aug-09	27-Jan-10	31-Aug-09 A	27-Jan-10 A	100	100	0	0																										
3.4 - Alternatives Analysis	12-May-09	07-Sep-10	12-May-09 A	07-Sep-10 A	100	100	0	0																										
3.4.5 - Preliminary AA	06-Jan-10	09-Apr-10	06-Jan-10 A	09-Apr-10 A	100	100	0	0																										
3.4.7 - AA Board Meeting	18-Nov-09	08-Apr-10	18-Nov-09 A	08-Apr-10 A	100	100	0	0																										
3.4.9 - Supplementary AA	01-Jun-10	10-Aug-10	01-Jun-10 A	10-Aug-10 A	100	100	0	0																										
Task 4 - Preliminary Engineering																																		
4 - Preliminary Engineering	31-Aug-09	29-Jun-12	31-Aug-09 A	29-Jun-12 A	100	100	100	100																										
4.9.7 Final 15% Design Submittal Full Package			11-Aug-10 A	18-Jul-11 A	100	100	0	0																										
4.19.1 Draft Procurement Contract Package 1	11-Apr-11	08-Dec-11	01-Jul-11 A	09-Dec-11 A	100	100	100	100																										
4.19.2 Final Procurement Contract Package 1	09-Dec-11	09-Jan-12	12-Dec-11 A	22-Feb-12 A	100	100	100	100																										
Task 5 - EIR / EIS Analysis																																		
5 - EIR/EIS Analysis	20-Apr-10	09-Nov-11	20-Apr-10 A	29-Jun-12 A	100	100	100	100																										
5.2 - Technical Reports	20-Apr-10	06-Jun-11	20-Apr-10 A	29-Jun-12 A	100	100	100	100																										
5.3 - EIR/EIS Baseline / Affected Environmental Analysis	20-Apr-10	09-Jun-11	20-Apr-10 A	20-Jun-11 A	100	100	0	0																										
Task 6 - Station Area Planning																																		
6 - Station Area Planning	30-Apr-10	26-Apr-11	30-Apr-10 A	29-Jul-11 A	100	100	100	100																										
Task 7 - Draft and Final EIR / EIS																																		
7 - Draft & Final EIR/EIS	15-Jun-10	23-Jan-12	15-Jun-10 A	27-May-12 A	100	100	100	100																										
7.1 - Prepare Administrative Draft EIR/EIS	01-Nov-10	04-May-11	15-Jun-10 A	06-May-11 A	100	100	0	0																										
7.2 - Prepare Draft EIR/EIS and Public Review	16-Jun-11	02-Sep-11	02-Aug-11 A	13-Oct-11 A	100	100	100	100																										
7.3 - Prepare Draft Final EIR/EIS	24-Aug-11	04-Oct-11	14-Oct-11 A	15-Dec-11 A	100	100	100	100																										
7.6 - Final EIR/EIS	05-Oct-11	22-Dec-11	16-Dec-11 A	27-May-12 A	100	100	100	100																										
7.6.11 Board Certifies Final EIR/EIS		30-Dec-11		03-May-12 A	100	100	100	100																										
Task 8 - Certification of EIR/EIS and ROD																																		
8 - Certification of EIR/EIS & ROD	02-Jan-12	21-Feb-12	27-Feb-12 A	02-Aug-12	100	80	100	100																										
Task 10 - ROW Preservation and Acquisition																																		
10 - ROW Activities	29-Nov-10	28-Jun-13	01-Jul-11 A	28-Feb-13	61	60	100	100																										
Total Section Progress Complete																																		
Total Section Progress Complete	05-Nov-08	28-Jun-13	05-Nov-08 A	28-Jun-13	78	78	100	100																										

Project ID: MF_AECOM_July12

Project Start: 05-Nov-08

Layout Name: RC PSS - R2 (AECOM)

Project Finish: 01-Jul-13

Report Name: Section Summary

Data Date: 30-Jun-12

Section Summary Schedule

Page 1 of 1

06-Jul-12

— Primary Baseline ◆ Milest...
— Actual Work ■ Critica...
— Remaining Work