# Progress Report for August 2012

## MERCED - SACRAMENTO SUBSECTION

## AECOM Transportation ♦ CH2M HILL

### Environmental Milestone Schedule

| Section/Activity | Plan Actual/Forecast % complete | Scoping Report | Initial Board Briefing | Board Briefing to Approve Release of the AA Report | Release Preliminary AA Report | Board Briefing to Approve Supplemental AA Report | Release Supplemental AA Report | Admin Draft EIR/EIS | 15% Design | Draft EIR/EIS | Final EIR/EIS | NOD/ROD |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Merced - Sacramento | Plan | Feb. '10 | Sep. 2, 2010 | Aug. 4, 2011 | Aug. '11 | Oct. 6, 2011 | Oct. '11 | Sept. '11 | Oct. '11 | Jan. '12 | Nov. '12 | Mar. '13 |
| 110 miles | Actual/Forecast | Apr. '10 | May. 6, 2010 | Apr. 4, 2013 | Apr. '13 | Apr. '14 | Apr. '14 | Sept. '15 | Mar. '16 | Mar. '17 | Sept. '18 | Dec. '18 |
| | % Complete | 100% | 100% | | 72% | | 0% | 0% | 0% | 0% | 0% | 0% |

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

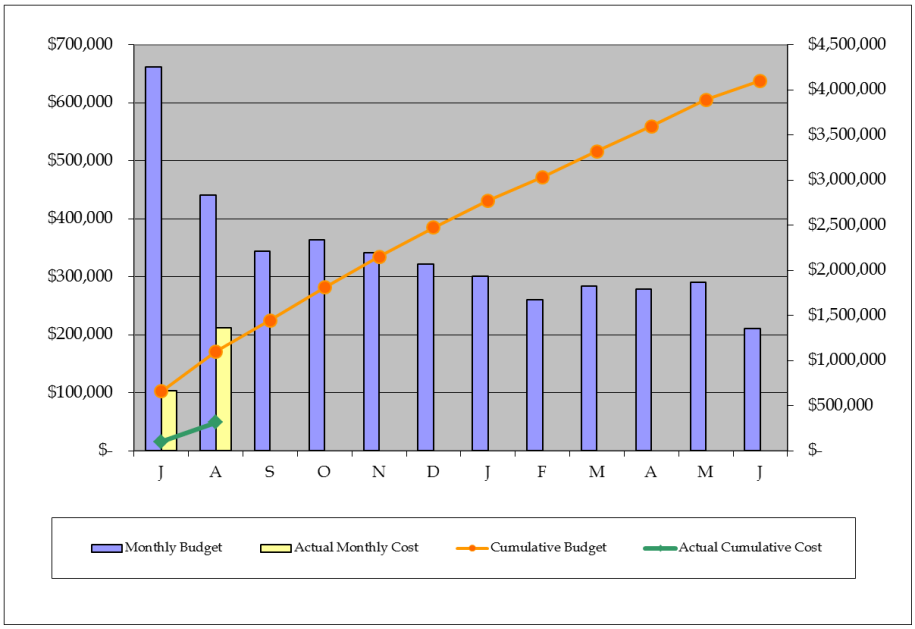
The project team received direction from the PMT and Authority to focus efforts on high priority activities and the of development revised FY 12/13 work plan to refocus efforts for away from the AA process, towards expedited development of the blended service approach. As such, work efforts for the month of August, focused on project management, outreach, and high priority activities such as advancing the conceptual engineering for delivery of Blended Service.

Project management activities focused on discussion, strategy sessions and initial development of the revised FY 12/13 work plan, as well as continued team oversight. Additionally, other work focused on critical items related to the development of the blended service concept and necessary outreach efforts, which included key involvement of Brent Ogden, Ken Sislak and Daniel Hartman. The project team is in the process of working with the PMT and authority on finalizing an agreed upon strategy for the blended service work and accompanying environmental process, which will be summarized in a subsequent revised FY 12/13 work plan.

### Fiscal Year Hours / Dollars Task 1 – Task 9

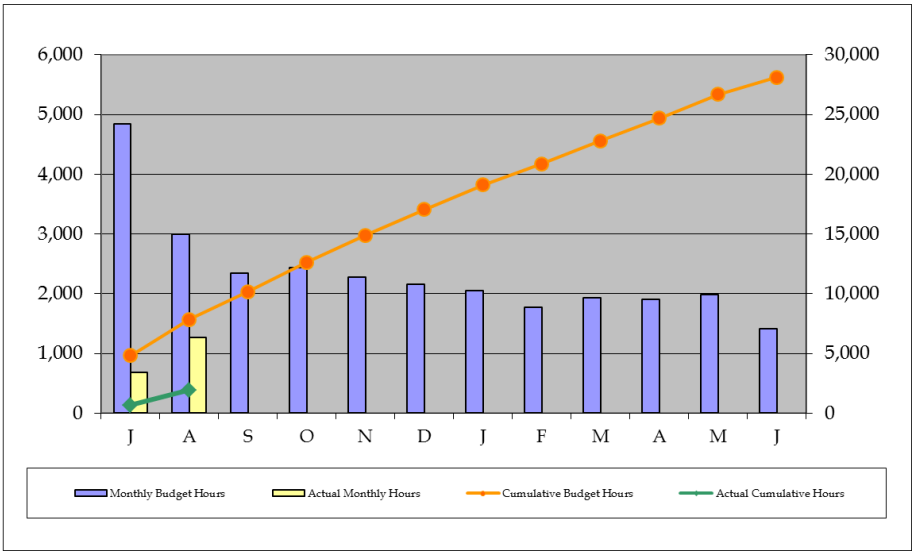
### Dollars Spent

Limited Notice to Proceed (LNTP) was received for start of the FY 12/13 July 1, 2012 value of $1,450,000. The graph below reflects the Annual Work Plan budget for task 1-task 9, not the LNTP. Expenditures for the month of August were $212,637, which was 52% below the budgeted $440,546. Cumulative dollars ($316,942) from July 1st to date are approximately 71% below the cumulative budget ($1,102,428) at this point in the fiscal year.




## Staff Hours Worked

The staff hours for the month of August focused on project management, and development of the blended approach. For the month of August the Merced to Sacramento section project team has worked a total of 1,263 labor hours, 58% below the 2,993 hours budgeted. Cumulative labor hours (1,947) from July 1st to date are 75%, below the budgeted labor hours (7,836) at this point in the fiscal year.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Monthly Budget Hours
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# FY2012/2013 Total Hours / Dollars

**HOURS**

| | Budgeted | Total | July | August | September | October | November | December | January | February | March | April | May | June |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Project Management | 2,201 | 192 | 201 | 175 | 201 | 192 | 182 | 189 | 164 | 172 | 180 | 189 | 164 |
| 2 | Public / Agency Participation | 2,412 | 204 | 213 | 186 | 213 | 204 | 195 | 213 | 186 | 195 | 204 | 213 | 186 |
| 3 | Alternative Analysis | 19,825 | 4,253 | 2,363 | 1,677 | 1,677 | 1,553 | 1,459 | 1,294 | 1,106 | 1,161 | 1,217 | 1,272 | 792 |
| 4 | Engineering | | | | | | | | | | | | | |
| | 15% Preliminary Engineering | 1,674 | 25 | 39 | 151 | 173 | 166 | 158 | 173 | 166 | 241 | 133 | 133 | 116 |
| | 30% Preliminary Engineering | - | | | | | | | | | | | | |
| 5 | EIR / EIS Analysis | - | | | | | | | | | | | | |
| 6 | Station Area Planning | 1,998 | 169 | 177 | 154 | 177 | 169 | 161 | 177 | 154 | 161 | 169 | 177 | 154 |
| 7 | Draft & Final EIR/EIS | - | | | | | | | | | | | | |
| 8 | Certification of EIR/EIS & ROD | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | ROW Preservation & Acquisition | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Totals | 28,110 | 4,843 | 2,993 | 2,343 | 2,441 | 2,284 | 2,155 | 2,046 | 1,776 | 1,930 | 1,903 | 1,984 | 1,412 |

| | Actual / *Forecast* | Total | July | August | September | October | November | December | January | February | March | April | May | June |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Project Management | 2,238 | 180 | 250 | 175 | 201 | 192 | 182 | 189 | 164 | 172 | 180 | 189 | 164 |
| 2 | Public / Agency Participation | 2,155 | 53 | 107 | 186 | 213 | 204 | 195 | 213 | 186 | 195 | 204 | 213 | 186 |
| 3 | Alternative Analysis | 14,565 | 451 | 906 | 1,677 | 1,677 | 1,553 | 1,459 | 1,294 | 1,106 | 1,161 | 1,217 | 1,272 | 792 |
| 4 | Engineering | | | | | | | | | | | | | |
| | 15% Preliminary Engineering | 1,610 | - | 0 | 151 | 173 | 166 | 158 | 173 | 166 | 241 | 133 | 133 | 116 |
| | 30% Preliminary Engineering | - | | | | | | | | | | | | |
| 5 | EIR / EIS Analysis | - | | | | | | | | | | | | |
| 6 | Station Area Planning | 1,652 | - | 0 | 154 | 177 | 169 | 161 | 177 | 154 | 161 | 169 | 177 | 154 |
| 7 | Draft & Final EIR/EIS | - | | | | | | | | | | | | |
| 8 | Certification of EIR/EIS & ROD | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | ROW Preservation & Acquisition | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Monthly Totals | 22,220 | 684 | 1,263 | 2,343 | 2,441 | 2,284 | 2,155 | 2,046 | 1,776 | 1,930 | 1,903 | 1,984 | 1,412 |
| | Cumulative Totals | | 684 | 1,947 | 4,290 | 6,731 | 9,015 | 11,170 | 13,216 | 14,992 | 16,922 | 18,824 | 20,808 | 22,220 |
| | ***Italics = Forecast*** | *red = Future* | | *blue = Current* | | | | | | | | | | |

| | Cost Summary | FY 2012-13 |
|---|---|---|

**DOLLARS**

| | Budgeted | Total | July | August | September | October | November | December | January | February | March | April | May | June |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Project Management | $381,813 | $34,120 | $35,670 | $31,018 | $35,670 | $34,120 | $32,242 | $31,910 | $27,748 | $29,135 | $30,523 | $31,910 | $27,748 |
| 2 | Public / Agency Participation | $358,350 | $30,322 | $31,700 | $27,565 | $31,700 | $30,322 | $28,944 | $31,700 | $27,565 | $28,944 | $30,322 | $31,700 | $27,565 |
| 3 | Alternative Analysis | $2,786,976 | $566,730 | $339,120 | $238,615 | $241,666 | $224,566 | $210,610 | $182,495 | $155,620 | $163,401 | $171,182 | $178,963 | $114,008 |
| 4 | Engineering | | | | | | | | | | | | | |
| | 15% Preliminary Engineering | $259,674 | $4,210 | $6,351 | $23,327 | $26,826 | $25,660 | $24,493 | $26,826 | $25,760 | $37,266 | $20,537 | $20,549 | $17,869 |
| | 30% Preliminary Engineering | $0 | | | | | | | | | | | | |
| 5 | EIR / EIS Analysis | $0 | | | | | | | | | | | | |
| 6 | Station Area Planning | $313,185 | $26,500 | $27,705 | $24,091 | $27,705 | $26,500 | $25,296 | $27,705 | $24,091 | $25,296 | $26,500 | $27,705 | $24,091 |
| 7 | Draft & Final EIR/EIS | $0 | | | | | | | | | | | | |
| 8 | Certification of EIR/EIS & ROD | $0 | | | | | | | | | | | | |
| 9 | ROW Preservation & Acquisition | $0 | | | | | | | | | | | | |
| | Totals | $4,099,998 | $661,882 | $440,546 | $344,616 | $363,567 | $341,168 | $321,585 | $300,636 | $260,784 | $284,042 | $279,064 | $290,827 | $211,281 |

| | Actual / *Forecast* | Total | July | August | September | October | November | December | January | February | March | April | May | June |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Project Management | $382,778 | $29,737 | $41,018 | $31,018 | $35,670 | $34,120 | $32,242 | $31,910 | $27,748 | $29,135 | $30,523 | $31,910 | $27,748 |
| 2 | Public / Agency Participation | $321,199 | $8,957 | $15,914 | $27,565 | $31,700 | $30,322 | $28,944 | $31,700 | $27,565 | $28,944 | $30,322 | $31,700 | $27,565 |
| 3 | Alternative Analysis | $2,102,442 | $65,612 | $155,705 | $238,615 | $241,666 | $224,566 | $210,610 | $182,495 | $155,620 | $163,401 | $171,182 | $178,963 | $114,008 |
| 4 | Engineering | | | | | | | | | | | | | |
| | 15% Preliminary Engineering | $249,113 | $0 | $0 | $23,327 | 26826 | $25,660 | $24,493 | $26,826 | $25,760 | $37,266 | $20,537 | $20,549 | $17,869 |
| | 30% Preliminary Engineering | $0 | | | | | | | | | | | | |
| 5 | EIR / EIS Analysis | $0 | | | | | | | | | | | | |
| 6 | Station Area Planning | $258,980 | $0 | $0 | $24,091 | $27,705 | $26,500 | $25,296 | $27,705 | $24,091 | $25,296 | $26,500 | $27,705 | $24,091 |
| 7 | Draft & Final EIR/EIS | $0 | | | | | | | | | | | | |
| 8 | Certification of EIR/EIS & ROD | $0 | | | | | | | | | | | | |
| 9 | ROW Preservation & Acquisition | $0 | | | | | | | | | | | | |
| | Monthly Totals | $3,314,512 | $104,306 | $212,637 | $344,616 | $363,567 | $341,168 | $321,585 | $300,636 | $260,784 | $284,042 | $279,064 | $290,827 | $211,281 |
| | Cumulative Totals | | $104,306 | $316,942 | $661,558 | $1,025,125 | $1,366,293 | $1,687,878 | $1,988,514 | $2,249,298 | $2,533,340 | $2,812,404 | $3,103,231 | $3,314,512 |
| | ***Italics = Forecast*** | *red = Future* | | *blue = Current* | | | | | | | | | | |

# Program Total Hours / Dollars

**HOURS**

| | Budgeted | Total | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Project Management** | 19890 | 0 | 0 | 0 | 532 | 2,609 | 4,069 | 2,201 | 2,140 |
| | **1.1-1.5 Project Management** | | | | | | | 2,114 | | |
| | **1.6 Business Plan** | | | | | | | 1,955 | | |
| 2 | **Public / Agency Participation** | 20,947 | - | - | - | 1,647 | 2,929 | 1,851 | 2,412 | 2,422 |
| 3 | **Alternative Analysis** | 43,133 | - | - | - | 2,945 | 6,880 | 12,265 | 19,825 | 1,218 |
| 4 | **Engineering** | | | | | | | | | |
| | **15% Preliminary Engineering** | 116,305 | - | - | - | 325 | 44,068 | 742 | 1,674 | 16,055 |
| | **30% Preliminary Engineering** | 76,133 | | - | - | | | | | |
| 5 | **EIR / EIS Analysis** | 72,058 | - | - | - | 1,037 | 26,824 | 0 | 0 | 30,121 |
| 6 | **Station Area Planning** | 22,029 | - | - | - | 1,194 | 1,916 | 952 | 1,998 | 8,713 |
| 7 | **Draft & Final EIR/EIS** | 28,020 | - | - | - | | | | | 187 |
| 8 | **Certification of EIR/EIS & ROD** | 14,690 | - | - | - | | | | | |
| 9 | **ROW Preservation & Acquisition** | 350 | - | - | - | | | | | |
| 20 | **Special Assignments** | | | | | | 6,276 | 3,098 | 0 | |
| | **Totals** | 422,928 | - | - | - | 7,680 | 91,502 | 22,977 | 28,110 | 60,855 |

| | *Actual / Forecast* | Total | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Project Management** | 22,448 | - | - | - | 2,238 | 2,238 | 5,255 | *2,238* | 2,140 |
| | **1.1-1.5 Project Management** | | | | | | | 2,521 | | |
| | **1.6 Business Plan** | | | | | | | 2,734 | | |
| 2 | **Public / Agency Participation** | 19,527 | - | - | - | 2,155 | 2,155 | 954 | *2,155* | 2,422 |
| 3 | **Alternative Analysis** | 52,964 | - | - | - | 14,565 | 14,565 | 8,050 | *14,565* | 1218 |
| 4 | **Engineering** | | | | | | | | | |
| | **15% Preliminary Engineering** | 74,358 | - | - | - | 1,610 | 1,610 | 31 | *1,610* | 16055 |
| | **30% Preliminary Engineering** | 76,133 | - | - | - | - | - | 0 | *0* | |
| 5 | **EIR / EIS Analysis** | 44,198 | - | - | - | - | - | 0 | *0* | 30,121 |
| 6 | **Station Area Planning** | 21,071 | - | - | - | 1,652 | 1,652 | 147 | *1,652* | 8,713 |
| 7 | **Draft & Final EIR/EIS** | 28,020 | - | - | - | - | - | 0 | *0* | 187 |
| 8 | **Certification of EIR/EIS & ROD** | 14,690 | - | - | - | - | - | 0 | *0* | |
| 9 | **ROW Preservation & Acquisition** | 350 | - | - | - | - | - | 0 | *0* | |
| 20 | **Special Assignments** | | | | | - | - | 0 | *0* | |
| | **Monthly Totals** | 359,013 | - | - | - | 22,220 | 22,220 | 19,692 | 22,220 | 60,856 |
| | **Cumulative Totals** | | - | | - | - | 22,220 | 41,912 | 64,132 | 124,988 |
| | ***Italics = Forecast*** | red = Future | *blue = Current* | | | | | | | |

| | |
|---|---|
| **Cost Summary** | FY 2012-2013 |

**DOLLARS**

| | Budgeted | Total | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Project Management** | $ 1,287,483 | $ - | $ - | $ - | $ 198,228 | $ 501,153 | $ 588,102 | $ 381,813 | $ 369,352 |
| | **1.1-1.5 Project Management** | | | | | | | $288,102 | | |
| | **1.6 Business Plan** | | | | | | | $300,001 | | |
| 2 | **Public / Agency Participation** | $1,128,686 | $0 | $0 | $0 | $246,035 | 507637 | $375,014 | $ 358,350 | $366,923 |
| 3 | **Alternative Analysis** | $3,115,682 | $0 | $0 | $0 | $322,717 | 1008976 | $1,783,989 | $ 2,786,976 | $176,930 |
| 4 | **Engineering** | | | | | | | | $ - | |
| | **15% Preliminary Engineering** | $684,286 | $0 | $0 | | $96,127 | 486767 | $101,392 | $ 259,674 | $2,284,955 |
| | **30% Preliminary Engineering** | $0 | $0 | $0 | $0 | $0 | 0 | $0 | $ - | |
| 5 | **EIR / EIS Analysis** | $275,507 | $0 | $0 | $0 | $85,692 | 189815 | $0 | $ - | $3,954,076 |
| 6 | **Station Area Planning** | $348,750 | $0 | $0 | $0 | $91,863 | 105467 | $151,420 | $ 313,185 | $1,200,314 |
| 7 | **Draft & Final EIR/EIS** | $0 | $0 | $0 | $0 | $0 | 0 | $0 | $ - | $24,803 |
| 8 | **Certification of EIR/EIS & ROD** | $0 | $0 | $0 | $0 | $0 | 0 | $0 | $ - | $0 |
| 9 | **ROW Preservation & Acquisition** | $0 | $0 | $0 | $0 | $0 | 0 | $0 | $ - | $0 |
| 20 | **Special Assignment** | $2,191,585 | | | | | $1,499,996 | $691,589 | $ - | |
| | **Totals** | $9,031,979 | $0 | $0 | $0 | $1,040,662 | $4,299,811 | $3,691,506 | $4,099,998 | $8,377,353 |

| | *Actual / Forecast* | Total | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1 | **Project Management** | $ 3,542,417 | $ - | $ - | $ - | $ 102,686 | $ 501,153 | $ 707,078 | *$ 382,778* | $ 369,352 |
| | **1.1-1.5 Project Management** | | | | | | | $407,083 | | |
| | **1.6 Business Plan** | | | | | | | $299,995 | | |
| 2 | **Public / Agency Participation** | $3,234,026 | $0 | $0 | $0 | $340,362 | 507637 | $155,654 | *$ 321,199* | $366,923 |
| 3 | **Alternative Analysis** | $4,611,768 | $0 | $0 | $0 | $223,967 | 1008976 | $1,099,453 | *$ 2,102,442* | $176,930 |
| 4 | **Engineering** | | | | | | | | | |
| | **15% Preliminary Engineering** | $10,813,911 | $0 | $0 | $0 | $6,720 | 486767 | $560 | *$249,113* | $2,284,955 |
| | **30% Preliminary Engineering** | $11,466,739 | $0 | $0 | $0 | $0 | 0 | $0 | *$0* | $0 |
| 5 | **EIR / EIS Analysis** | $6,088,110 | $0 | $0 | $0 | $103,373 | 189815 | $0 | *$0* | $3,954,076 |
| 6 | **Station Area Planning** | $2,957,990 | $0 | $0 | $0 | $19,467 | 105467 | $28,229 | *$258,980* | $1,200,314 |
| 7 | **Draft & Final EIR/EIS** | $3,737,428 | $0 | $0 | $0 | $0 | 0 | $0 | *$0* | $24,803 |
| 8 | **Certification of EIR/EIS & ROD** | $1,921,199 | $0 | $0 | $0 | $0 | 0 | $0 | *$0* | $0 |
| 9 | **ROW Preservation & Acquisition** | $79,584 | $0 | $0 | $0 | $0 | 0 | $0 | *$0* | $0 |
| 20 | **Special Assignment** | | | | | | $1,499,996 | $691,593 | *$0* | |
| | **Monthly Totals** | $50,644,761 | $0 | $0 | $0 | $796,575 | $4,299,811 | $2,682,567 | $3,314,512 | $8,377,353 |
| | **Cumulative Totals** | | $0 | | - | - | 4,299,811 | 6,982,378 | 10,296,890 | 18,674,243 |
| | ***Italics = Forecast*** | red = Future | *blue = Current* | | | | | | | |

**Physical Percent Complete - Program Total* (Actual/Forecast)**

| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
|---|---|---|---|---|---|---|---|---|---|
| 1 | Project Management | 0% | 0% | 0% | 3% | 17% | 37% | 48% | 58% |
| 2 | Public / Agency Participation | 0% | 0% | 0% | 11% | 26% | 31% | 41% | 52% |
| 3 | Alternative Analysis | 0% | 0% | 0% | 5% | 27% | 51% | 96% | 100% |
| 4 | Engineering | | | | | | | | |
| | 15% Preliminary Engineering | 0% | 0% | 0% | 0% | 5% | 5% | 7% | 28% |
| | 30% Preliminary Engineering | 0 | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 5 | EIR / EIS Analysis | 0% | 0% | 0% | 2% | 5% | 5% | 5% | 70% |
| 6 | Station Area Planning | 0% | 0% | 0% | 1% | 4% | 5% | 14% | 55% |
| 7 | Draft & Final EIR/EIS | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 1% |
| 8 | Certification of EIR/EIS & ROD | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 9 | ROW Preservation & Acquisition | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% |
| 20 | Special Assignment | 0% | 0% | 0% | 0% | 68% | 100% | 100% | 100% |
| | TOTAL Annual PROGRESS | 0% | 0% | 0% | 2% | 10% | 15% | 22% | 38% |

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

California High Speed Rail Authority

Cost Performance Report
August 2012

## Merced-Sacramento

**Planned Progress** 18.3%

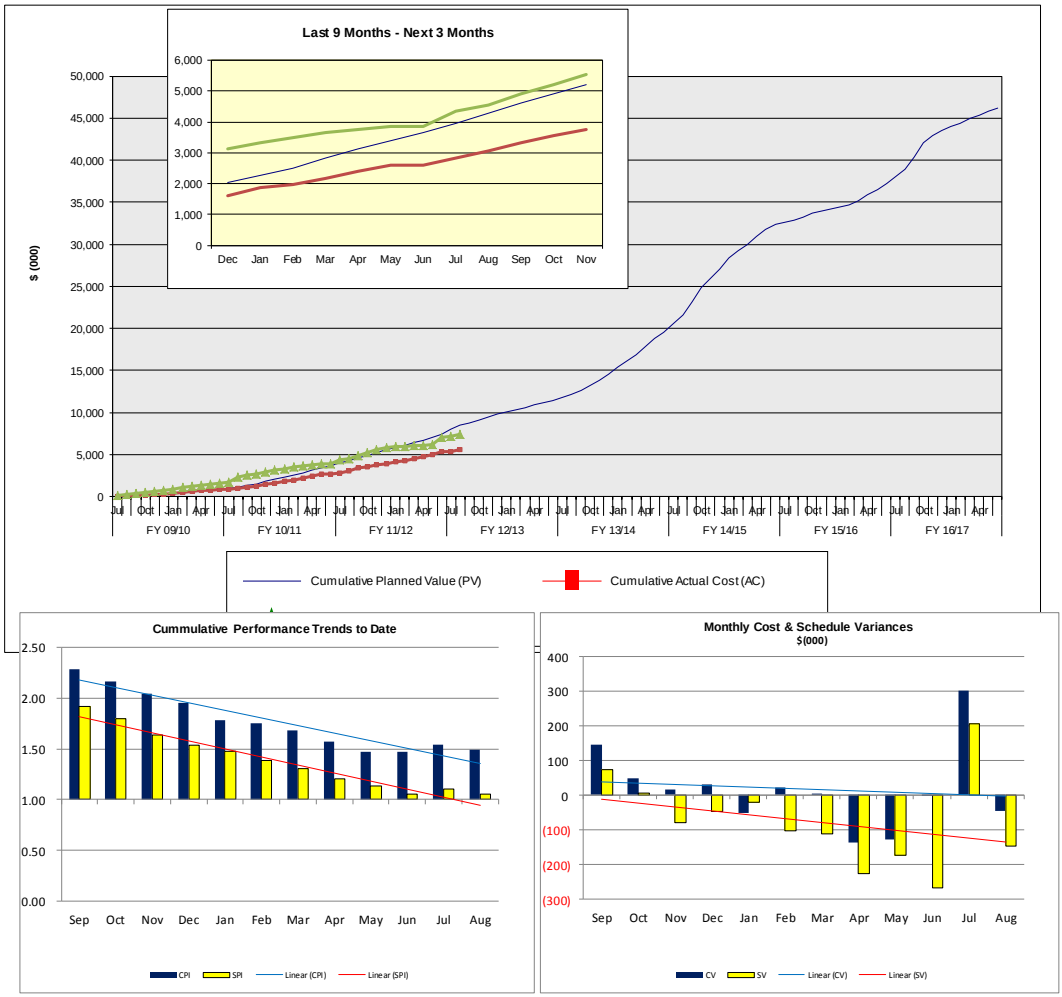
**Actual Progress** 15.2%

AECOM

Dollar amounts in thousands

| WBS | Task | Total Labor Budget* (BAC) | Planned (PV) | Actual Cost (AC) | Earned (EV) | Forecast (ETC) | Total Cost (EAC) | CPI | SPI |
|---|---|---|---|---|---|---|---|---|---|
| 1 | Project Management | $2,569 | $792 | $939 | $1,342 | $1,811 | $2,750 | 1.43 | 1.69 |
| 1.6 | Special Assignments 1 (Monica please renan | $300 | $300 | $300 | $301 | $0 | $300 | 1.00 | 1.00 |
| 2 | Public / Agency Participation | $2,487 | $868 | $610 | $1,033 | $1,647 | $2,257 | 1.69 | 1.19 |
| 3 | Project Definition | $5,811 | $3,758 | $2,124 | $1,681 | $2,391 | $4,515 | 0.79 | 0.45 |
| 4 | Preliminary Engineering | $21,003 | $136 | $25 | $65 | $20,873 | $20,898 | 2.60 | 0.48 |
| 4.1 | Infrastructure 15% | $0 | $0 | $0 | $0 | $0 | $0 | NA | NA |
| 4.11 | Infrastructure 30% | $0 | $0 | $0 | $0 | $0 | $0 | NA | NA |
| 5 | EIR/EIS Analysis | $5,822 | $107 | $104 | $221 | $5,714 | $5,819 | 2.12 | 2.06 |
| 6 | Station Area Planning | $3,048 | $278 | $63 | $126 | $2,797 | $2,860 | 1.98 | 0.45 |
| 7 | Draft and Final EIR/EIS | $2,845 | $0 | $0 | $66 | $2,845 | $2,845 | NA | NA |
| 8 | Certification of EIR/EIS and ROD | $0 | $0 | $0 | $0 | $0 | $0 | NA | NA |
| 9 | ROW EIR/EIS Process | $73 | $0 | $0 | $0 | $73 | $0 | NA | NA |
| 10 | ROW - Activities | $0 | $0 | $0 | $0 | $0 | $ | NA | NA |
| 20 | Special Assignments | $2,192 | $2,192 | $1,134 | $2,190 | $0 | $0 | 1.93 | 1.00 |
| Total | | $46,148 | $8,431 | $5,300 | $7,026 | $38,151 | $42,244 | 1.33 | 0.83 |

| | | | | |
|---|---|---|---|---|
| Current Cost Variance (CV) to Date (EV - AC): | $1,726 | Percent under (+) or over (-) budget | 32.6% | ON BUDGET |
| Current Schedule Variance (SV) to Date (EV - PV): | ($1,405) | Percent ahead (+) or behind (-) schedule | -16.7% | BEHIND SCHEDULE |



## *Deliverables Status (Percent Complete)*

| Task | Sub task | Deliverable | Version | Start Date | 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% | |
| 1 | 1.1 | Project Management Plan | Revised | 8/21/09 | 10/1/09 | 10/1/09 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CAHSRProgramMgmt/0_53764 |
| 2 | 2.1 | Public Participation Plan | Draft | 7/1/09 | 7/24/09 | 7/24/09 | 100% | |
| 2 | 2.1 | Public Participation Plan | Revised | 8/15/09 | 8/30/09 | 8/30/09 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bbb7 |
| 2 | 2.1 | Public Participation Plan | Revised FY 11/12 | 8/15/09 | 6/30/12 | 7/3/12 | 90% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bbb7 |
| 2 | 2.2 | Agency Coordination Plan | Draft | 12/15/09 | 2/11/10 | 3/29/10 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_899ca |
| 2 | 2.2 | Agency Coordination Plan | Revised FY 11/12 | 2/19/10 | 7/12 | 6/30/12 | 100% | https://WW3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_899ca |
| 3 | 3.1 | NOI/NOP | Draft | 11/09 | 12/09 | 1/10 | 100% | |
| 3 | 3.1 | NOI/NOP | Revised | 8/17/09 | 8/21/09 | 9/18/09 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bb8f |
| 3 | 3.2 | Prior Studies Technical Memorandum | Draft | 7/1/09 | 12/10/09 | 9/11/09 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_60c91 |
| 3 | 3.2 | Prior Studies Technical Memorandum | Revised | 1/29/10 | 8/12 | | 30% | |
| 3 | 3.2 | Scoping Report | Draft | 2/10 | 3/10 | 3/10 | 100% | |
| 3 | 3.2 | Scoping Report | Revised | 3/10 | 4/10 | 4/10 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bb92 |
| 3 | 3.3 | Refine Purpose and Need | Draft | 9/20/10 | 9/12 | | 75% | |
| 3 | 3.3 | Refine Purpose and Need | Revised | 9/12 | 6/13 | | 0% | |
| 3 | 3.4 | Alternatives Analysis Report (Preliminary) | Draft | 4/10 | 10/12 | | 80% | |
| 3 | 3.4 | Alternatives Analysis Report (Supplemental) | Revised | 4/10 | 8/13 | | 0% | |
| 3 | 3.5 | Project Description | Draft | 4/11 | 7/11 | | 100% | |
| 3 | 3.5 | Project Description | Revised | 7/11 | 6/13 | | | |
| 3 | 3.6 | Existing Transportation Conditions | Draft | 12/12 | 2/13 | | | |
| 3 | 3.6 | Existing Transportation Conditions | Revised | 2/13 | 6/13 | | | |

### *Key developments and accomplishments*

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

## Task 1. Project Management

a) Monthly Progress Report covering the period of July was prepared and transmitted to the Program Management Team (PMT) for review.

b) Monthly progress review meeting was held on August 14th. Meeting minutes were prepared and distributed to the project team.

c) Responded to Authority requests regarding the work plan and blended service concept.

d) Meetings with PMT to discuss the strategy for FY 12/13 work plan and blended service concept.

e) Oversight and continued development of the project definition. Including team coordination meetings on revised work plan and development of the blended service.

## Task 2. Public Participation Program

**Merced – Sacramento Outreach Efforts**

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

a) Agency meetings
- Discussions with Sacramento Regional Transit staff regarding Northern California Unified Service Concept issues (8/9)
- Made project presentation to Ben Smith, UK Dept. of Transportation (8/17)
- Met with Dan Leavitt and SJRRC, regarding Nor Cal issues (8/20)
- Met with Patti Bisharat and Mayor Kevin Johnson staff, regarding project update (8/30)
- Phone discussion with Matt Carpenter, City of Sacramento (8/30)

b) Business Plan Coordination
- No activity

c) Stakeholder meetings:
- Developed and provided key message points to Mike Amman, San Joaquin Partnership
- Researched and monitored Rep. Jeff Denham hearing on Central Valley flood control issues
- Met with Bob Burris and Shari Little, Sacramento Area Commerce & Trade Organization (8/9)
- Reviewed draft NorCal Memorandum of Understanding
- Prepared for the collection of updated parcel data/property owner information

- Responded to public information request received via phone, email, and website

d) Outreach coordination efforts
   - Conducted weekly coordination calls
   - Provided weekly progress reports for Authority Communications team
   - Met with Mike Villines, Yanna Badet, Rob Wilcox, and Melissa White (8/7)
   - Participated in Authority's Title VI conference call (8/9)
   - Submitted revised draft FY 11/12 PPP for internal review (8/17)
   - Internal meeting with Yanna Badet, AECOM, regarding coordination of M-S and Altamont outreach activities (8/14)
   - Met with Rob Wilcox to review outreach efforts to date and planned for the Merced to Sacramento section (8/15)
   - Responded to information requests received via website

e) Communications:
   - Developed analysis of San Joaquin County local and legislative elections
   - Developed and provided recommendation to Rob Wilcox on response to Lodi News op-ed author
   - Coordinated with Lisa Burcar regarding updated Authority collateral communications material
   - Developed draft Summer 2012 Fact Sheet/Newsletter
   - Reviewed Authority website and provided recommendations on updating and restructuring to Rob Wilcox, Authority

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

a) Public Participation Plan for FY 11/12, addressing PMT comments
b) Submitted information on Title V schools within alignment to PMT (8/28)

## Task 3. Project Definition

### Alternatives Analysis

a) Comments received. Project team is maintaining the document until further direction from the Authority on work plan and schedule.

### Project Definition

a) Continued development of analysis and supporting materials as part of the blended service concept, including:
   - Continued refinements of the UPRR and BNSF Pipeline and reviewed with staff, PMT and San Joaquin Rail Authority
   - Initiated development of cost items for Blended Service Improvement Cost Estimates
   - Refined the design of the Stockton UPRR/BNSF grade separation
   - Meeting with cost estimators and PM to review project and develop a plan for determining costs for the blended service

b) Meetings to discuss strategy for FY 12/13 advancement of the blended service concept

**Merced Interim Track Connection (MITC) Environmental Evaluation**

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

**a) Work Completed:**

- Ongoing coordination meeting with Caltrans D 10

**b) MITC Planned Activities:**

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

### Task 4. Preliminary Engineering

a) No activity

### Task 5. Project Level Environmental Impact Analysis

### Environmental Task Management

a) No activity.

### Task 6. Station Area Development Planning Attended public workshop with City of Modesto planning staff to discuss Modesto

a) No activity.

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

a) No activity.

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

a) No activity.

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

a) No activity.

## *2) Planned Activities Next Period*

### Project Management

a) Continued management and project oversight, including development of updated work plan.
b) Continued management of the MITC as directed
c) Continued management of the blended service concept

### Public outreach and communications

a) Continue coordination with the project team and prepare meeting materials in support of MITC, CVWG, and Business Plan
b) Update project website
c) Update stakeholder database based on PAA alignments
d) Continue maintenance and updates to the project database

e) Begin planning for public workshops related to the Preliminary AA and Blended Service Plan
f) Finalize FY 11/12 PPP based on PMT comments
g) Continue to respond to stakeholder requests received via the website
h) Continue to work with local/regional stakeholders
i) Work with Authority Communications/Business team to secure location for "Meet the Primes" event in Merced

### Project Definition

a) Continue development of work related to the MITC
b) Continued development of purpose and need and prior studies memos
c) Continued development of blended service approach

### Preliminary Engineering

a) No activity anticipated.

### Environmental Review Work

a) No activity anticipated.

### Station Area Development

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

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

a) No activity anticipated.

### Certification of EIR/EIS Documents and Permitting

a) No activity anticipated.

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

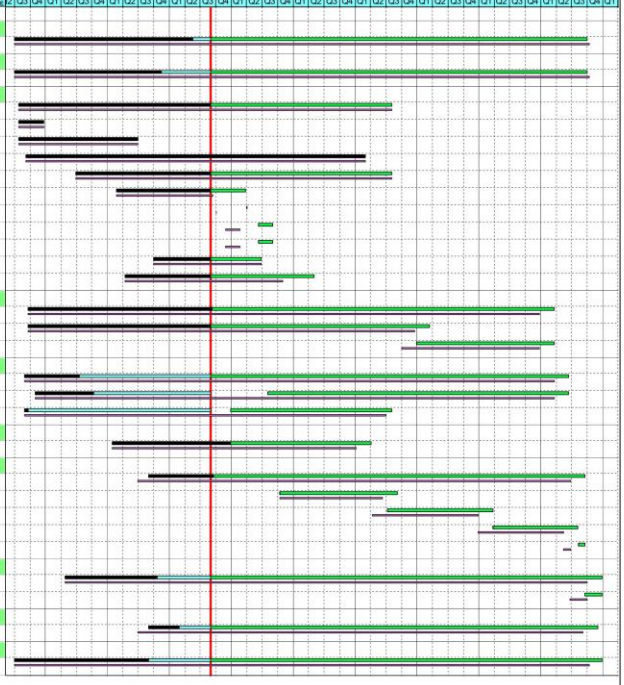
a) No activity anticipated.

## Schedule and work product progress

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

AECOM — Section Summary — Merced To Sacramento — August 2012

| O | Task Description | Planned Start Date | Planned Finish Date | Actual/Forecas Start Date | Actual/Forecas Finish Date | Total Planned To Date | Total Physical To Date | FY Planned % | FY Actual % Complete |
|---|---|---|---|---|---|---|---|---|---|
| | MS-AECOM AUG 2012 (Copy of JUL 2012) | | | | | | | | |
| | **Task 1 - Project Management** | | | | | | | | |
| | Task 1 - Project Management | 01-Jul-09 | 11-Oct-18 | 01-Jul-09 A | 28-Sep-18 | 30 | 23 | 17 | 17 |
| | **Task 2 - Public Participation** | | | | | | | | |
| | Task 2 - Public Participation Program | 01-Jul-09 | 11-Oct-18 | 01-Jul-09 A | 28-Sep-18 | 25 | 24 | 17 | 17 |
| | **Task 3 - Project Definition** | | | | | | | | |
| | Task 3 - Project Definition/Alternatives Analysis | 28-Jul-09 | 03-Aug-15 | 28-Jul-09 A | 03-Aug-15 | 52 | 52 | 17 | 5 |
| | 3.1 Notice of Preparation/Notice of Intent | 28-Jul-09 | 22-Dec-09 | 28-Jul-09 A | 22-Dec-09 A | 100 | 100 | 100 | 100 |
| | 3.2 Project Scoping | 28-Jul-09 | 28-Jun-11 | 28-Jul-09 A | 28-Jun-11 A | 100 | 100 | 100 | 100 |
| | 3.3 Refine Project Purpose & Need | 07-Sep-09 | 02-Mar-15 | 07-Sep-09 A | 02-Mar-15 | 100 | 100 | 100 | 100 |
| | 3.4 Alternative Analysis | 30-Jun-10 | 03-Aug-15 | 30-Jun-10 A | 03-Aug-15 | 43 | 43 | 17 | 5 |
| | 3.4.5 Preliminary Alternatives Analysis Report | 22-Feb-11 | 12-Sep-12 | 22-Feb-11 A | 26-Mar-13 | 72 | 72 | 17 | 5 |
| | 3.4.7 CHSRA Board Presentation | 04-Oct-12 | 04-Oct-12 | 04-Apr-13 | 04-Apr-13 | 0 | 0 | 0 | 0 |
| | 3.4.9 Supplemental Technical Memorandum | 28-Nov-12 | 19-Feb-13 | 11-Jun-13 | 02-Sep-13 | 0 | 0 | 0 | 0 |
| | 3.4.10 Supplemental Technical Memorandum | 28-Nov-12 | 19-Feb-13 | 11-Jun-13 | 02-Sep-13 | 0 | 0 | 0 | 0 |
| | 3.4.12.3 Revise Draft MITC Report | 30-Sep-11 | 24-Jun-13 | 30-Sep-11 A | 24-Jun-13 | 53 | 20 | 17 | 5 |
| | 3.5 Prepare Project Description | 15-Apr-11 | 31-Oct-13 | 15-Apr-11 A | 01-May-14 | 45 | 20 | 17 | 17 |
| | **Task 4 - Preliminary Engineering** | | | | | | | | |
| | Task 4 - Preliminary Engineering | 21-Sep-09 | 21-Dec-17 | 21-Sep-09 A | 19-Mar-18 | 35 | 4 | 17 | 0 |
| | 4.1 Infrastructure 15% | 21-Sep-09 | 18-Dec-15 | 21-Sep-09 A | 15-Mar-16 | 45 | 10 | 17 | 0 |
| | 4.11 - 30% Preliminary Engineering | 02-Oct-15 | 21-Dec-17 | 29-Dec-15 | 19-Mar-18 | 0 | 0 | | |
| | **Task 5 - EIR/EIS Analysis** | | | | | | | | |
| | Task 5 - EIR/EIS Analysis | 11-Aug-09 | 20-Mar-18 | 31-Aug-09 A | 14-Jun-18 | 10 | 0 | 0 | 0 |
| | 5.2 Technical Reports | 30-Oct-09 | 20-Mar-18 | 30-Oct-09 A | 14-Jun-18 | 11 | 0 | 0 | 0 |
| | 5.3 Baseline/Affected Environment Analysis | 11-Aug-09 | 30-Jun-15 | 31-Aug-09 A | 05-Aug-15 | 1 | 0 | 0 | 0 |
| | **Task 6 - Station Area Planning** | | | | | | | | |
| | Task 6 - Station Area Planning | 31-Jan-11 | 07-Jan-15 | 31-Jan-11 A | 03-Apr-15 | 46 | 10 | 17 | 0 |
| | **Task 7 - Draft & Final EIR/EIS** | | | | | | | | |
| | Task 7 - Draft & Final EIR/EIS | 01-Jul-11 | 25-Jun-18 | 31-Aug-11 A | 19-Sep-18 | 5 | 0 | 0 | 0 |
| | 7.1 Prepare Administrative Draft EIR/EIS (Feb 201 | 15-Oct-13 | 12-Jun-15 | 15-Oct-13 | 08-Sep-15 | 0 | 0 | 0 | 0 |
| | 7.2 Prepare Draft EIS/EIR | 15-Apr-15 | 26-Dec-16 | 10-Jul-15 | 22-Mar-17 | 0 | 0 | 0 | 0 |
| | 7.3 Draft Final EIR/EIS | 27-Dec-16 | 14-May-18 | 23-Mar-17 | 08-Aug-18 | 0 | 0 | 0 | 0 |
| | 7.6 Final EIR /EIS (Mar 2018 target) | 5-May-18 | 25-Jun-18 | 09-Aug-18 | 19-Sep-18 | 0 | 0 | 0 | 0 |
| | **Task 8 - Certification of EIR/EIS & ROD** | | | | | | | | |
| | Task 8 - Certification of EIR/EIS & ROD | 27-Apr-10 | 01-Oct-18 | 27-Apr-10 A | 26-Dec-18 | 17 | 0 | 0 | 0 |
| | 8.2 Record of Decision/Notice of Determination | 21-Jun-18 | 01-Oct-18 | 17-Sep-18 | 26-Dec-18 | 0 | 0 | 0 | 0 |
| | **Task 9 - ROW Preservation & Acquisition** | | | | | | | | |
| | Task 9 - ROW Preservation & Acquisition | 01-Jul-11 | 06-Sep-18 | 31-Aug-11 A | 03-Dec-18 | 6 | 0 | 0 | 0 |
| | **Summary** | | | | | | | | |
| | MS - AECOM TOTAL SECTION PROGRESS | 01-Jul-09 | 11-Oct-18 | 01-Jul-09 A | 25-Dec-18 | 25 | 26 | 17 | 3 |




Project ID: MS-AECOM AUG 2012-0
Layout Name: MS- PSS - R2
Report Name: Sum Sch Rpt - Sec Code, Date Rev #.pdf

Project Start: 01-Jul-09
Project Finish: 26-Dec-18
Data Date: 31-Aug-12

Section Summary Schedule

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Remaining Level of Effort
Actual Level of Effort
Baseline
Actual Work
Remaining Work
Baseline Milestone
Milestone (Actual/...
% Complete