

Progress Report for October 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	May. 2, 2013	May '13	May '14	May '14	Oct. '15	Apr. '16	Apr. '17	Oct. '18	Jan. '19
	% Complete	100%	100%		80%		0%	0%	0%	0%	0%	0%

Major/ Key Issues and Areas of Concern

The project team is continuing with the current direction to refocus efforts on the Checkpoint A purpose and need, coordination on interim phased approaches, and revisions to the AA report. The team anticipated official direction on the FY 12/13 work plan from the Authority in November. During the month of October the project team continued work on project management, key stakeholder outreach and coordination with regional outreach managers, and high priority activities including as the Alternatives Analysis report, supportive engineering and the purpose and need document.

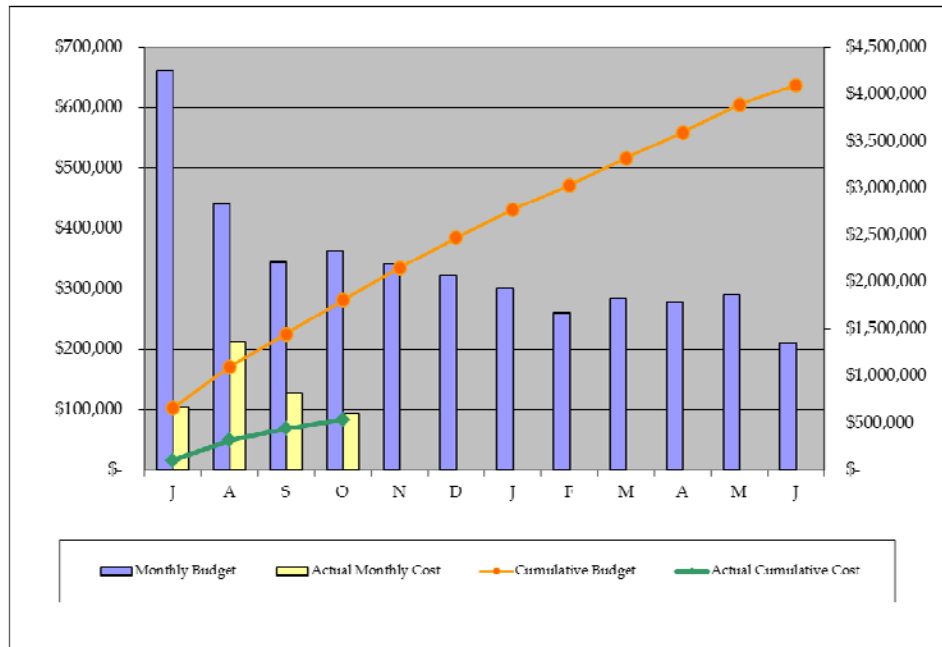
The information and schedule reported as part of the October monthly progress report includes information based on the current approved work plan. The project team was advised not to make additional changes, until forthcoming direction is provided by the PMT and Authority.

Fiscal Year Hours / Dollars Task 1 – Task 9

Dollars Spent

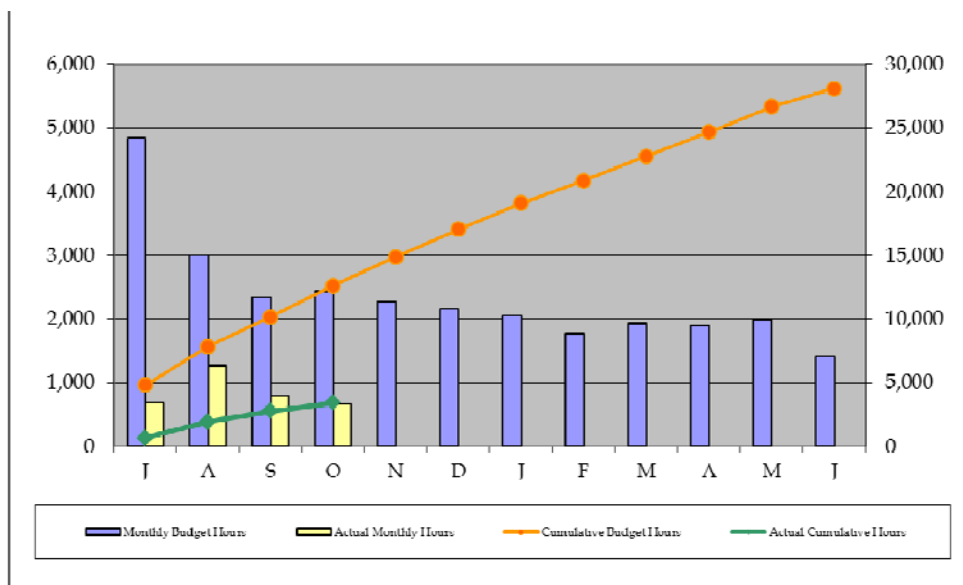
Limited Notice to Proceed (LNTF) was received for start of the FY 12/13 July 1, 2012 value of \$1,450,000. The graph below reflects the Annual Work Plan budget for task 1-task 9, not the LNTF. Expenditures for the month of October were \$93,218, which was 74% below the budgeted \$363,567. Cumulative dollars (\$537,636) from July 1st to date are approximately 70% below the cumulative budget (\$1,810,611) at this point in the fiscal year.

In relation to the LNTF budget for FY 12/13, expenditures for the month of October (\$93,218) reflect 6% of the LNTF budget received to date (\$1,450,000). Cumulative dollars (\$537,636) from July 1st to date reflected 37% of the total LNTF budget issued to date.



Staff Hours Worked

The staff hours for the month of October focused on project management, and development of the blended approach. For the month of October the Merced to Sacramento section project team has worked a total of 673 labor hours, 72% below the 2,441 hours budgeted. Cumulative labor hours (3,429) from July 1st to date are 73% below the budgeted labor hours (12,620) at this point in the fiscal year.



FY2012/2013 Total Hours / Dollars

HOURS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	2,201	192	201	175	201	192	182	189	164	172	180	189	164
2 Public / Agency Participation	2,412	204	213	186	213	204	195	213	186	195	204	213	186
3 Alternative Analysis	19,825	4,253	2,363	1,677	1,677	1,553	1,459	1,294	1,106	1,161	1,217	1,272	792
4 Engineering													
15% Preliminary Engineering	1,674	25	39	151	173	166	158	173	166	241	133	133	116
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
6 Station Area Planning	1,998	169	177	154	177	169	161	177	154	161	169	177	154
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-
8 Certification of EIR/EIS & ROD	-	0	0	0	0	0	0	0	0	0	0	0	0
9 ROW Preservation & Acquisition	-	0	0	0	0	0	0	0	0	0	0	0	0
Totals	28,110	4,843	2,993	2,343	2,441	2,284	2,155	2,046	1,776	1,930	1,903	1,984	1,412
Actual / Forecast													
1 Project Management	2,315	180	250	237	216	192	182	189	164	172	180	189	164
2 Public / Agency Participation	1,887	53	107	41	90	204	195	213	186	195	204	213	186
3 Alternative Analysis	12,109	451	906	531	367	1,553	1,459	1,294	1,106	1,161	1,217	1,272	792
4 Engineering													
15% Preliminary Engineering	1,286	-	0	0	0	166	158	173	166	241	133	133	116
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-
6 Station Area Planning	1,321	-	0	0	0	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	18,918	684	1,263	809	673	2,284	2,155	2,046	1,776	1,930	1,903	1,984	1,412
Cumulative Totals		684	1,947	2,755	3,429	5,713	7,868	9,914	11,690	13,620	15,522	17,506	18,918
<i>Italics = Forecast</i>	<i>red = Future</i>		<i>blue = Current</i>										
Cost Summary	FY 2012-13												
DOLLARS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$381,813	\$34,120	\$35,670	\$31,018	\$35,670	\$34,120	\$32,242	\$31,910	\$27,748	\$29,135	\$30,523	\$31,910	\$27,748
2 Public / Agency Participation	\$358,350	\$30,322	\$31,700	\$27,565	\$31,700	\$30,322	\$28,944	\$31,700	\$27,565	\$28,944	\$30,322	\$31,700	\$27,565
3 Alternative Analysis	\$2,786,976	\$566,730	\$339,120	\$238,615	\$241,666	\$224,566	\$210,610	\$182,495	\$155,620	\$163,401	\$171,182	\$178,963	\$114,008
4 Engineering													
15% Preliminary Engineering	\$259,674	\$4,210	\$6,351	\$23,327	\$26,826	\$25,660	\$24,493	\$26,826	\$25,760	\$37,266	\$20,537	\$20,549	\$17,869
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Station Area Planning	\$313,185	\$26,500	\$27,705	\$24,091	\$27,705	\$26,500	\$25,296	\$27,705	\$24,091	\$25,296	\$26,500	\$27,705	\$24,091
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW Preservation & Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$4,099,998	\$661,882	\$440,546	\$344,616	\$363,567	\$341,168	\$321,585	\$300,636	\$260,784	\$284,042	\$279,064	\$290,827	\$211,281
Actual / Forecast													
1 Project Management	\$385,627	\$29,737	\$41,018	\$38,153	\$31,384	\$34,120	\$32,242	\$31,910	\$27,748	\$29,135	\$30,523	\$31,910	\$27,748
2 Public / Agency Participation	\$277,634	\$8,957	\$15,914	\$5,978	\$9,722	\$30,322	\$28,944	\$31,700	\$27,565	\$28,944	\$30,322	\$31,700	\$27,565
3 Alternative Analysis	\$1,757,618	\$65,612	\$155,705	\$83,344	\$52,113	\$224,566	\$210,610	\$182,495	\$155,620	\$163,401	\$171,182	\$178,963	\$114,008
4 Engineering													
15% Preliminary Engineering	\$198,960	\$0	\$0	\$0	\$0	\$25,660	\$24,493	\$26,826	\$25,760	\$37,266	\$20,537	\$20,549	\$17,869
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Station Area Planning	\$207,184	\$0	\$0	\$0	\$0	\$26,500	\$25,296	\$27,705	\$24,091	\$25,296	\$26,500	\$27,705	\$24,091
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW Preservation & Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Monthly Totals	\$2,827,023	\$104,306	\$212,637	\$127,476	\$93,218	\$341,168	\$321,585	\$300,636	\$260,784	\$284,042	\$279,064	\$290,827	\$211,281
Cumulative Totals		\$104,306	\$316,942	\$444,418	\$537,636	\$878,804	\$1,200,389	\$1,501,025	\$1,761,809	\$2,045,851	\$2,324,915	\$2,615,742	\$2,827,023
<i>Italics = Forecast</i>	<i>red = Future</i>		<i>blue = Current</i>										

Program Total Hours / Dollars

HOURS									
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1 Project Management	19890	0	0	0	532	2,609	4,069	2,201	2,140
1.1-1.5 Project Management							2,114		
1.6 Business Plan							1,955		
2 Public / Agency Participation	20,947	-	-	-	1,647	2,929	1,851	2,412	2,422
3 Alternative Analysis	43,133	-	-	-	2,945	6,880	12,265	19,825	1,218
4 Engineering									
15% Preliminary Engineering	116,305	-	-	-	325	44,068	742	1,674	16,055
30% Preliminary Engineering	76,133	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	72,058	-	-	-	1,037	26,824	0	0	30,121
6 Station Area Planning	22,029	-	-	-	1,194	1,916	952	1,998	8,713
7 Draft & Final EIR/EIS	28,020	-	-	-	-	-	-	-	187
8 Certification of EIR/EIS & ROD	14,690	-	-	-	-	-	-	-	-
9 ROW Preservation & Acquisition	350	-	-	-	-	-	-	-	-
20 Special Assignments						6,276	3,098	0	
Totals	422,928	-	-	-	7,680	91,502	22,977	28,110	60,855
Actual / Forecast	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1 Project Management	22,679	-	-	-	2,315	2,315	5,255	2,315	2,140
1.1-1.5 Project Management							2,521		
1.6 Business Plan							2,734		
2 Public / Agency Participation	18,723	-	-	-	1,887	1,887	954	1,887	2,422
3 Alternative Analysis	45,596	-	-	-	12,109	12,109	8,050	12,109	1,218
4 Engineering									
15% Preliminary Engineering	73,386	-	-	-	1,286	1,286	31	1,286	16,055
30% Preliminary Engineering	76,133	-	-	-	-	-	0	0	-
5 EIR / EIS Analysis	44,198	-	-	-	-	-	0	0	30,121
6 Station Area Planning	20,078	-	-	-	1,321	1,321	147	1,321	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	349,107	-	-	-	18,918	18,918	19,692	18,918	60,856
Cumulative Totals						18,918	38,610	57,528	118,384
<i>Italics = Forecast</i>	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	507,637	\$375,014	\$ 358,350	\$366,923
3 Alternative Analysis	\$3,115,682	\$0	\$0	\$0	\$322,717	1,008,976	\$1,783,989	\$ 2,786,976	\$176,930
4 Engineering									
15% Preliminary Engineering	\$684,286	\$0	\$0	\$0	\$96,127	486,767	\$101,392	\$ 259,674	\$2,284,955
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	0	\$0	\$ -	\$0
5 EIR / EIS Analysis	\$275,507	\$0	\$0	\$0	\$85,692	189,815	\$0	\$ -	\$3,954,076
6 Station Area Planning	\$348,750	\$0	\$0	\$0	\$91,863	105,467	\$151,420	\$ 313,185	\$1,200,314
7 Draft & Final EIR/EIS	\$0	\$0	\$0	\$0	\$0	0	\$0	\$ -	\$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	\$ 3,545,266	\$ -	\$ -	\$ -	\$ 102,686	\$ 501,153	\$ 707,078	\$ 385,627	\$ 369,352
1.1-1.5 Project Management							\$407,083		
1.6 Business Plan							\$299,995		
2 Public / Agency Participation	\$3,190,461	\$0	\$0	\$0	\$340,362	507,637	\$155,654	\$ 277,634	\$366,923
3 Alternative Analysis	\$4,266,944	\$0	\$0	\$0	\$223,967	1,008,976	\$1,099,453	\$ 1,757,618	\$176,930
4 Engineering									
15% Preliminary Engineering	\$10,763,758	\$0	\$0	\$0	\$6,720	486,767	\$560	\$198,960	\$2,284,955
30% Preliminary Engineering	\$11,466,739	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$6,088,110	\$0	\$0	\$0	\$103,373	189,815	\$0	\$0	\$3,954,076
6 Station Area Planning	\$2,906,194	\$0	\$0	\$0	\$19,467	105,467	\$28,229	\$207,184	\$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	\$0
Monthly Totals	\$50,157,272	\$0	\$0	\$0	\$796,575	\$4,299,811	\$2,682,567	\$2,827,023	\$8,377,353
Cumulative Totals		\$0	\$0	\$0	\$ -	4,299,811	6,982,378	9,809,401	18,186,754
<i>Italics = Forecast</i>	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%	27%	31%	40%	52%
3 Alternative Analysis		0%	0%	0%	5%	29%	55%	96%	100%
4 Engineering									
15% Preliminary Engineering		0%	0%	0%	0%	5%	5%	6%	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%	12%	54%
7 Draft & Final EIR/EIS		0%	0%	0%	0%	0%	0%	0%	1%
8 Certification of EIR/EIS & ROD		0%	0%	0%	0%	0%	0%	0%	0%
9 ROW Preservation & Acquisition		0%	0%	0%	0%	0%	0%	0%	0%
20 Special Assignment		0%	0%	0%	0%	68%	100%	100%	100%
TOTAL ANNUAL PROGRESS		0%	0%	0%	2%	10%	16%	21%	38%
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)									



California High Speed Rail Authority

Cost Performance Report
October 2012

Merced-Sacramento

Planned Progress 19.8%

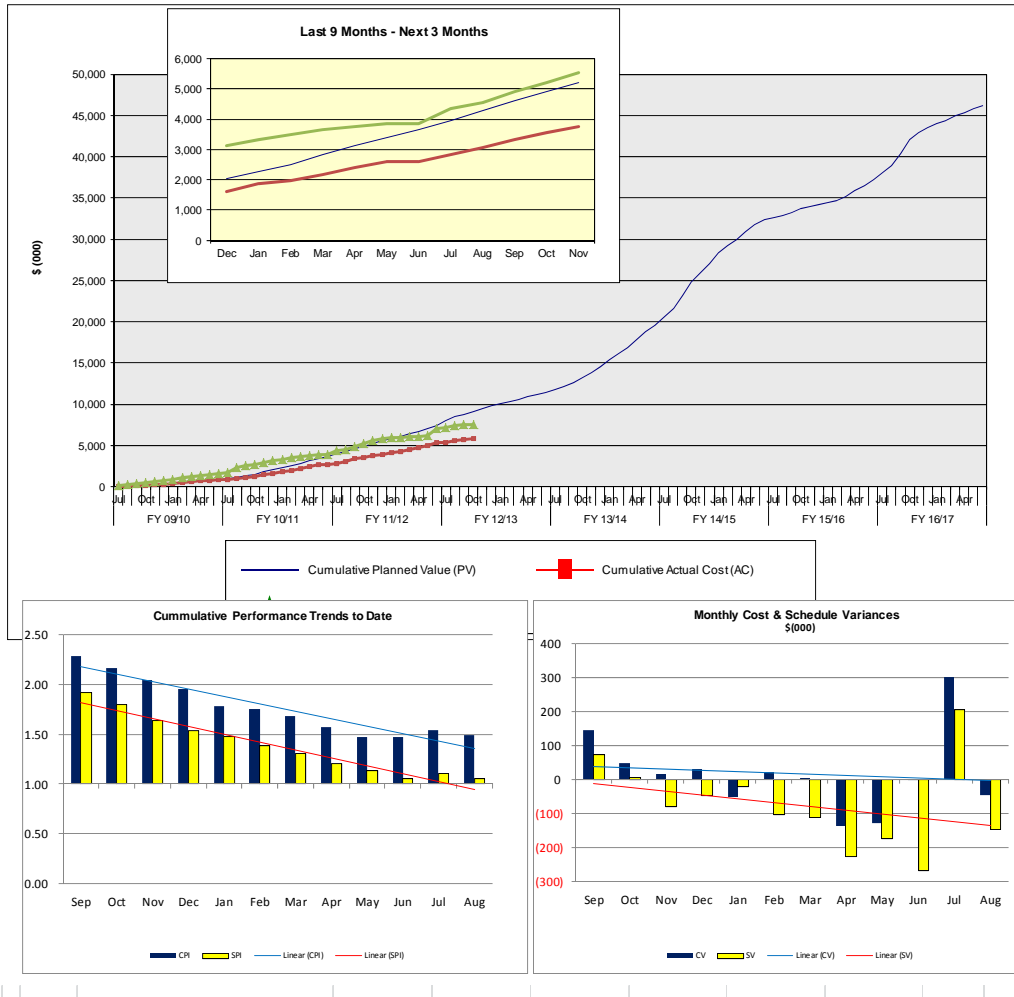
Actual Progress 15.6%



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	\$857	\$1,009	\$1,412	\$1,747	\$2,755	1.40	1.65
1.6	Special Assignments 1 (Monica please renar	\$300	\$300	\$300	\$301	\$0	\$300	1.00	1.00
2	Public / Agency Participation	\$2,487	\$921	\$626	\$1,049	\$1,594	\$2,220	1.68	1.14
3	Project Definition	\$5,811	\$4,237	\$2,260	\$1,792	\$1,815	\$4,075	0.79	0.42
4	Preliminary Engineering	\$21,003	\$185	\$25	\$65	\$20,844	\$20,869	2.60	0.35
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	ER/EIS Analysis	\$5,822	\$104	\$104	\$221	\$5,714	\$5,819	2.12	2.06
6	Station Area Planning	\$3,048	\$330	\$63	\$126	\$2,746	\$2,809	1.98	0.38
7	Draft and Final ER/EIS	\$2,845	\$0	\$0	\$66	\$2,845	\$2,845	NA	NA
8	Certification of ER/EIS and ROD	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
9	ROW ER/EIS Process	\$73	\$0	\$0	\$0	\$73	\$0	NA	NA
10	ROW - Activities	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
20	Special Assignments	\$2,192	\$2,192	\$1,134	\$2,190	\$0	\$0	1.93	1.00
Total		\$46,148	\$9,129	\$5,521	\$7,222	\$37,377	\$41,691	1.31	0.79

Current Cost Variance (CV) to Date (EV - AC):	\$1,701	Percent under (+) or over (-) budget	30.8%	ON BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	(\$1,907)	Percent ahead (+) or behind (-) schedule	-20.9%	BEHIND SCHEDULE



Deliverables Status (Percent Complete)

Task	Sub task	Deliverable	Version	Start Date	Due Date	Date De- livered	Percent Complete	ProjectSolve Location
1	1.1	Project Management Plan	Draft	7/30/09	7/30/09	7/30/09	100%	
1	1.1	Project Management Plan	Revised	8/21/09	10/1/09	10/1/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CAHSRProgramMgmt/0_53764
2	2.1	Public Participation Plan	Draft	7/1/09	7/24/09	7/24/09	100%	
2	2.1	Public Participation Plan	Revised	8/15/09	8/30/09	8/30/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bbb7
2	2.1	Public Participation Plan	Revised FY 11/12	8/15/09	6/30/12	7/3/12	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bbb7
2	2.2	Agency Coordination Plan	Draft	12/15/09	2/11/10	3/29/10	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_899ca
2	2.2	Agency Coordination Plan	Revised FY 11/12	2/19/10	7/12	6/30/12	100%	https://WW3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_899ca
3	3.1	NOI/NOP	Draft	11/09	12/09	1/10	100%	
3	3.1	NOI/NOP	Revised	8/17/09	8/21/09	9/18/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bb8f
3	3.2	Prior Studies Technical Memorandum	Draft	7/1/09	12/10/09	9/11/09	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_60c91
3	3.2	Prior Studies Technical Memorandum	Revised	1/29/10	11/12		30%	
3	3.2	Scoping Report	Draft	2/10	3/10	3/10	100%	
3	3.2	Scoping Report	Revised	3/10	4/10	4/10	100%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-MercedtoSacramentoSection/0_5bb92
3	3.3	Refine Purpose and Need	Draft	9/20/10	12/12		35%	
3	3.3	Refine Purpose and Need	Revised	12/12	5/15		0%	
3	3.4	Alternatives Analysis Report (Preliminary)	Draft	4/10	4/13		80%	
3	3.4	Alternatives Analysis Report (Supplemental)	Revised	4/10	3/14		0%	
3	3.5	Project Description	Draft	4/11	7/11		100%	
3	3.5	Project Description	Revised	7/11	5/14			
3	3.6	Existing Transportation Conditions	Draft	12/12	11/13			
3	3.6	Existing Transportation Conditions	Revised	2/13	3/14			

Key developments and accomplishments

During the month of October 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 September was prepared and transmitted to the Program Management Team (PMT) for review.
- b) Monthly progress review meeting was held on October 18th. Meeting minutes were prepared and distributed to the project team.
- c) Responded to Authority requests regarding the work plan and blended service concept.
- d) Meetings with PMT to discuss the strategy for FY 12/13 work plan and blended service concept.
- e) Oversight and continued development of the project definition. Including team coordination meetings on revised work plan and development of the blended service
- f) Development of the FY 12/13 Project Management Plan

Task 2. Public Participation Program

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 October include:

- a) Agency meetings
 - Merced Support Group (10/3)
 - Meetings with Merced County Supervisors (10/3)
- b) Business Plan Coordination
 - Worked with Rob/Business team to secure location for “Meet the Primes” event in Merced – coordinated with Merced-Fresno outreach team (Tentative 12/13)
- c) Stakeholder meetings:
 - Responded to public information requests received via phone, email, and website
 - Prepared for Merced stakeholder meetings and Merced support group meetings (10/3)
 - Attended Urban Land Institute meeting at City of Sacramento on railyards development issues (10/12)
 - Coordinated M-S and Authority participation in City of Sacramento Intermodal Station Redesign Workshop
- d) Outreach coordination efforts
 - Conducted weekly coordination calls (10/2, 10/9, 10/16, 10/23, 10/30)

- Provided weekly progress reports for Authority Communications team (10/4, 10/11, 10/18, 10/25)
 - Attended monthly Altamont/M-S team meeting (10/18)
 - Coordinated with PM/Endicott on pending scope of work/PPP revisions for FY 12-13 based on Blended Service approach
 - Worked with PM team on Outreach manager transition
 - Finalized FY 11/12 PPP based on PMT comments
 - Attended Title VI training (10/17)
 - Submitted Title VI annual report for review (10/30)
 - Continued to work on correcting CommentSense M-S email routing
 - Confirmed CHSRA Regional Director territory for M-S: Ben Tripousis (Sacramento to Stockton); and Diana Gomez (Stockton to Merced)
 - Prepared monthly progress report for September
- e) Communications:
- Monitored Oct. 4 Authority Board meeting
 - Met with Melissa White regarding statewide and M-S section communications issues and strategies
 - Reviewed City Council and county Board agendas regarding high-speed rail issues
 - Contribute to preparations for section presentation at December CHSRA Board meeting
 - Began to gather information for orientation binder for Ben Tripousis and Diana Gomez
 - Participated in Authority statewide communications conference calls (weekly)
 - Submitted revised M-S factsheet information based on feedback from RC PM, PMT, and SJRRC (10/19)

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

- a) Quality Review of Final PPP FY 11/13
- b) Development of the PPP for FY 12/13, finalization pending final work plan direction

Task 3. Project Definition

Alternatives Analysis

- a) Comments received. Project team continued review and update of the Alternatives Analysis including refinement of interim phasing of alternatives.

Project Definition

- a) Continued development of analysis and supporting materials as part of the development of the Alternatives Analysis and blended service concepts, including:
 - Continued refinements of the UPRR and BNSF interim phased approaches 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
- b) Verification of the compatibility of the ultimate project with interim phased approaches, which includes

- Creation of a stationed interim phased alternative alignment for the following purposes:
 - Interim and Ultimate alignments were overlaid and reviewed to verify the interim project would not preclude the Ultimate project construction
 - Identification of Changes/Addition of Options to the Ultimate Project to be more compatible with the interim. Updated drawings and descriptions are being added to the AA document
 - Interim alignment is now ready for cost templates to be applied.
- c) Collection of design materials for the PMT meeting in Merced
- d) Development of Supportive Documents including
 - Finalizing comments and QA of the FY 11/12 Agency Coordination Plan
 - Development of the FY 12/13 Agency Coordination Plan
 - Continued development of the Prior Studies Technical Memo

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, such as Caltrans District 10 and the CPUC, as needed.

a) Work Completed:

- No activity

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

- 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) Attend monthly team meeting (11/15)
- b) Continued management and project oversight, including development of updated work plan.
- c) Continued management of the MITC as directed
- d) Continued management of the Alternative Analysis and Project Definition tasks
- e) Develop new Annual Work Program reflecting Blended Service Plan

Public outreach and communications

- a) Continue coordination with the project team and prepare meeting materials in support of MITC, CVWG, and Business Plan
- b) Work with PM team on Outreach manager transition
- c) Update section website based on recommendations
- d) Update stakeholder database based on PAA alignments
- e) Continue maintenance and updates to the project database
- f) Begin planning for public workshops related to the Preliminary AA and Blended Service Plan
- g) Attend CommentSense/ProjectSolve training
- h) Continue to respond to stakeholder requests received via the website
- i) Continue to work with local/regional stakeholders
- j) Work with Authority Communications/Business team to secure location for “Meet the Primes” event in Merced
- k) Finalize FY 12/13 PPP and Annual Work Program
- l) Meet with Ben Tripousis and Diana Gomez to discuss overall project schedule/process and outreach/communications

Project Definition

- a) Continue development of work related to the MITC
- b) Continued development of purpose and need and prior studies memos
- c) Continued refinement of the Alternatives Analysis report

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 October FY 2012/2013 and reflected in the following.

