

Progress Report for March 2013

ALTAMONT CORRIDOR

AECOM Transportation

Environmental Milestone Schedule

Section/Activity	Plan Actual/Forecast % complete	Scoping Report	Initial Board Briefing	Board Briefing to Approve Release of the AA Report	Release Preliminary AA Report	Board Briefing to Approve Supplemental AA Report	Release Supplemental AA Report	Admin Draft EIR/EIS	15% Design	Draft EIR/EIS	Final EIR/EIS	NOD/ROD	Percent Complete Toward NOD/ROD	30% Design
Altamont Corridor Rail Project	Plan	Feb. '10	Jul. 1, 2010	Nov. 4, 2010	Dec. '10	Mar. 3, 2011	Mar. '11	Nov. '11	Dec. '11	Mar. '12	Sept. '12	Dec. '12		Nov. '12
85 miles	Actual/Forecast	Mar. 10 A	May. 6, 2010	Feb. 3, 2011	Feb. '11	TBD	TBD	Sep. 14	Feb. '15	Feb. '15	Feb. '16	Jun. '16		May. '16
	% Complete	100%	100%	100%	100%	65%	65%	0%	6%	0%	0%	0%	25%	0%

A = Actual

Major/Key Issues and Areas of Concern

The project team continued coordination related to a shift in the lead agency for the project away from the Authority to the San Joaquin Regional Rail Commission (SJRRRC). The team prepared program and annual work plans for the future project under SJRRRC based on a revised vision for the project. The team also prepared a series of potential schedules reflecting possible budgetary expectations for the future.

The team received a limited notice to proceed (LNTP) from the Authority on July 27, 2012. The LNTP continues to support progress towards work elements as contained in the revised AWP and as directed by the Authority/PMT. The team has expended approximately 61 percent of the LNTP budget so far in FY 12/13. Approximately ten percent of the LNTP budget was expended during the month of March 2013.

The scope and budget submitted in the latest AWP reflect work to be accomplished within the current budget amount.

Financial Reporting
Fiscal Year Hours/Dollars

Section:	Altamont
Regional Consultant	AECOM
Hour Summary	FY 2012 -2013

HOURS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	2,326	197	206	179	206	197	188	205	179	188	197	205	179
2 Public / Agency Participation	2,348	196	240	178	204	196	187	204	178	187	196	204	178
3 Alternative Analysis	9,854	1,724	1,802	1,567	1,035	1,001	767	467	406	426	373	225	61
4 Engineering													
15% Preliminary Engineering	2,744	377	248	216	248	139	39	42	37	39	40	42	1,277
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	1,064	-	-	-	-	-	-	-	-	-	-	-	1,064
6 Station Area Planning	671	-	6	62	71	68	65	71	62	65	68	71	62
7 Draft & Final EIR/EIS	2,034	-	-	-	-	-	-	-	-	-	667	731	636
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-
9 ROW EIR/EIS Process	284	-	-	-	-	-	-	-	-	-	-	-	284
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	21,325	2,494	2,502	2,202	1,764	1,601	1,246	989	862	905	1,541	1,478	3,741

Actual / Forecast													
	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	2,420	195	186	165	164	193	245	227	215	249	197	205	179
2 Public / Agency Participation	1,219	45	73	63	71	104	111	26	67	81	196	204	178
3 Alternative Analysis	2,329	32	255	272	217	159	159	107	144	325	373	225	61
4 Engineering													
15% Preliminary Engineering	1,369	-	-	10	-	-	-	-	-	-	40	42	1,277
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	1,064	-	-	-	-	-	-	-	-	-	-	-	1,064
6 Station Area Planning	201	-	-	-	-	-	-	-	-	-	68	71	62
7 Draft & Final EIR/EIS	2,034	-	-	-	-	-	-	-	-	-	667	731	636
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-
9 ROW EIR/EIS Process	284	-	-	-	-	-	-	-	-	-	-	-	284
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Totals	10,920	272	514	510	452	456	515	360	426	655	1,541	1,478	3,741
Cumulative Totals		272	786	1,296	1,748	2,204	2,719	3,079	3,505	4,160	5,701	7,179	10,920

Cost Summary	FY 2012 -2013
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DOLLARS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$423,206	\$35,810	\$37,437	\$32,556	\$37,437	\$35,810	\$34,182	\$37,437	\$32,554	\$34,182	\$35,810	\$37,437	\$32,554
2 Public / Agency Participation	\$349,434	\$29,567	\$30,911	\$26,880	\$30,911	\$29,567	\$28,224	\$30,911	\$26,880	\$28,224	\$29,567	\$30,911	\$26,881
3 Alternative Analysis	\$1,686,415	\$290,334	\$303,531	\$263,940	\$168,032	\$162,789	\$134,803	\$84,765	\$73,708	\$77,394	\$71,099	\$44,290	\$11,730
4 Engineering													
15% Preliminary Engineering	\$511,752	\$68,130	\$46,893	\$40,777	\$46,893	\$27,354	\$9,406	\$10,302	\$8,958	\$9,406	\$9,854	\$10,302	\$223,477
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$159,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,634
6 Station Area Planning	\$117,316	\$0	\$1,081	\$10,813	\$12,434	\$11,894	\$11,353	\$12,434	\$10,813	\$11,353	\$11,894	\$12,434	\$10,813
7 Draft & Final EIR/EIS	\$302,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,352	\$108,814	\$94,621
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW EIR/EIS Process	\$46,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,696
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$88,687	\$7,769	\$7,911	\$6,879	\$6,410	\$6,040	\$5,488	\$5,322	\$4,628	\$4,858	\$9,816	\$10,252	\$13,314
Totals	\$3,685,927	\$431,610	\$427,764	\$381,845	\$302,117	\$273,454	\$223,456	\$181,171	\$157,541	\$165,417	\$267,392	\$254,440	\$619,720

Actual / Forecast													
	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$457,758	\$39,558	\$34,262	\$33,569	\$29,096	\$33,705	\$39,462	\$45,647	\$41,458	\$55,200	\$35,810	\$37,437	\$32,554
2 Public / Agency Participation	\$148,377	\$8,584	\$6,037	\$5,090	\$5,497	\$10,529	\$10,820	\$2,132	\$5,573	\$6,756	\$29,567	\$30,911	\$26,881
3 Alternative Analysis	\$461,142	\$7,825	\$49,152	\$51,681	\$44,941	\$32,980	\$30,347	\$20,221	\$33,100	\$63,776	\$71,099	\$44,290	\$11,730
4 Engineering													
15% Preliminary Engineering	\$244,900	\$0	\$0	\$1,267	\$0	\$0	\$0	\$0	\$0	\$0	\$9,854	\$10,302	\$223,477
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$159,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,634
6 Station Area Planning	\$35,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,894	\$12,434	\$10,813
7 Draft & Final EIR/EIS	\$302,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,352	\$108,814	\$94,621
8 Certification of EIR/EIS & ROD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 ROW EIR/EIS Process	\$46,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,696
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$42,109	\$0	\$0	\$1,310	\$4,540	\$0	\$1,459	\$240	\$1,178	\$0	\$9,816	\$10,252	\$13,314
Monthly Totals	1,898,544	\$55,967	\$89,451	\$92,917	\$84,074	\$77,214	\$82,088	\$68,240	\$81,309	\$125,732	\$267,392	\$254,440	\$619,720
Cumulative Totals		\$55,967	145,418	238,335	322,409	399,623	481,711	549,951	631,260	756,992	1,024,384	1,278,824	1,898,544

Program Total Hours/Dollars

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

HOURS													
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Project Management	22,704	-	-	1,024	1,680	2,084	2,294	2,326	2,544	2,640	2,700	2,700	2,712
2 Public / Agency Participation	30,762	-	-	401	1,939	1,742	2,588	2,348	3,768	6,744	3,780	3,732	3,720
3 Alternative Analysis	29,813	-	-	841	5,438	7,510	6,170	9,854	-	-	-	-	-
4 Engineering													
15 Preliminary Engineering	149,242	-	-	88	639	1,638	2,759	2,744	30,228	30,108	25,800	54,828	410
30 Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	59,460	-	-	33	36	1,519	2,208	1,064	27,300	27,300	-	-	-
6 Station Area Planning	10,704	-	-	59	-	888	-	671	326	8,724	-	-	-
7 Draft & Final EIR/EIS	32,106	-	-	-	-	-	-	2,034	13,116	2,160	3,336	7,620	3,840
8 Certification of EIR/EIS & ROD	4,824	-	-	-	-	-	-	-	-	-	-	-	4,824
9 ROW EIR/EIS Process	11,298	-	-	-	-	615	1,566	284	660	51	2,856	5,184	82
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	350,913	-	-	2,446	9,732	15,996	17,585	21,325	77,942	77,727	38,508	74,064	15,588
Actual / Forecast	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Project Management	22,621	-	-	1,024	1,680	2,325	1,876	2,420	2,544	2,640	2,700	2,700	2,712
2 Public / Agency Participation	29,620	-	-	401	1,939	2,586	1,731	1,219	3,768	6,744	3,780	3,732	3,720
3 Alternative Analysis	20,125	-	-	841	5,438	7,625	3,892	2,329	-	-	-	-	-
4 Engineering													
15 Preliminary Engineering	147,809	-	-	88	639	2,790	1,549	1,369	30,228	30,108	25,800	54,828	410
30 Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5 EIR / EIS Analysis	55,733	-	-	33	36	-	-	1,064	27,300	27,300	-	-	-
6 Station Area Planning	9,346	-	-	59	-	-	-	201	326	8,724	36	-	-
7 Draft & Final EIR/EIS	32,106	-	-	-	-	-	-	2,034	13,116	2,160	3,336	7,620	3,840
8 Certification of EIR/EIS & ROD	4,824	-	-	-	-	-	-	-	-	-	-	-	4,824
9 ROW EIR/EIS Process	9,117	-	-	-	-	-	-	284	660	51	2,856	5,184	82
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Totals	331,301	-	-	2,446	9,732	15,326	9,048	10,920	77,942	77,727	38,508	74,064	15,588
Cumulative Totals	-	-	-	2,446	12,178	27,504	36,552	47,472	125,414	203,141	241,649	315,713	331,301
Cost Summary	FY 2008-2018												

DOLLARS													
Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Project Management	\$4,619,467	\$0	\$0	\$236,066	\$412,499	\$493,016	\$434,108	\$423,206	\$474,504	\$508,224	\$533,208	\$544,176	\$560,460
2 Public / Agency Participation	\$4,535,972	\$0	\$0	\$68,590	\$292,111	\$219,659	\$377,770	\$349,434	\$562,008	\$886,008	\$586,884	\$591,960	\$601,548
3 Alternative Analysis	\$5,136,675	\$0	\$0	\$161,312	\$971,168	\$1,268,832	\$1,048,948	\$1,686,415	\$0	\$0	\$0	\$0	\$0
4 Engineering													
15 Preliminary Engineering	\$26,400,901	\$0	\$0	\$19,551	\$133,787	\$301,213	\$494,714	\$511,752	\$5,088,420	\$5,234,472	\$4,653,444	\$9,869,796	\$93,752
30 Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$9,212,039	\$0	\$0	\$7,316	\$6,805	\$253,848	\$308,932	\$159,634	\$4,237,752	\$4,237,752	\$0	\$0	\$0
6 Station Area Planning	\$1,605,268	\$0	\$0	\$12,862	\$0	\$117,906	\$0	\$117,316	\$57,901	\$1,293,744	\$5,539	\$0	\$0
7 Draft & Final EIR/EIS	\$5,089,899	\$0	\$0	\$0	\$0	\$0	\$0	\$302,787	\$1,952,724	\$347,844	\$549,576	\$1,282,872	\$654,096
8 Certification of EIR/EIS & ROD	\$911,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$911,016
9 ROW Effort EIR/EIS Process	\$2,284,920	\$0	\$0	\$0	\$0	\$381,706	\$267,464	\$46,696	\$112,608	\$10,802	\$510,756	\$939,900	\$14,988
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$1,085,338	\$0	\$0	\$0	\$0	\$0	\$66,291	\$88,687	\$186,072	\$186,072	\$186,072	\$186,072	\$186,072
Totals	\$60,881,495	\$0	\$0	\$505,697	\$1,816,370	\$3,036,180	\$2,998,227	\$3,685,927	\$12,671,989	\$12,704,918	\$7,025,479	\$13,414,776	\$3,021,932
Actual / Forecast	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1 Project Management	\$4,568,706	\$0	\$0	\$236,066	\$412,499	\$470,171	\$371,640	\$457,758	\$474,504	\$508,224	\$533,208	\$544,176	\$560,460
2 Public / Agency Participation	\$4,341,497	\$0	\$0	\$68,590	\$292,111	\$416,875	\$187,136	\$148,377	\$562,008	\$886,008	\$586,884	\$591,960	\$601,548
3 Alternative Analysis	\$3,495,738	\$0	\$0	\$161,312	\$971,168	\$1,217,249	\$684,867	\$461,142	\$0	\$0	\$0	\$0	\$0
4 Engineering													
15 Preliminary Engineering	\$25,963,271	\$0	\$0	\$19,551	\$133,787	\$383,667	\$241,482	\$244,900	\$5,088,420	\$5,234,472	\$4,653,444	\$9,869,796	\$93,752
30 Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$8,649,259	\$0	\$0	\$7,316	\$6,805	\$0	\$0	\$159,634	\$4,237,752	\$4,237,752	\$0	\$0	\$0
6 Station Area Planning	\$1,405,187	\$0	\$0	\$12,862	\$0	\$0	\$0	\$35,141	\$57,901	\$1,293,744	\$5,539	\$0	\$0
7 Draft & Final EIR/EIS	\$4,985,379	\$0	\$0	\$0	\$0	\$0	\$0	\$302,787	\$1,952,724	\$347,844	\$549,576	\$1,282,872	\$549,576
8 Certification of EIR/EIS & ROD	\$911,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$911,016
9 ROW Effort EIR/EIS Process	\$1,635,750	\$0	\$0	\$0	\$0	\$0	\$0	\$46,696	\$112,608	\$10,802	\$510,756	\$939,900	\$14,988
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$986,228	\$0	\$0	\$0	\$0	\$0	\$13,759	\$42,109	\$186,072	\$186,072	\$186,072	\$186,072	\$186,072
Monthly Totals	\$56,942,031	\$0	\$0	\$505,697	\$1,816,370	\$2,487,962	\$1,498,884	\$1,898,544	\$12,671,989	\$12,704,918	\$7,025,479	#####	\$2,917,412
Cumulative Totals	-	\$0	\$0	\$505,697	\$2,322,067	\$4,810,029	\$6,308,913	\$8,207,457	\$20,879,446	\$33,584,364	\$40,609,843	#####	#####
<i>Italics = Forecast</i>													

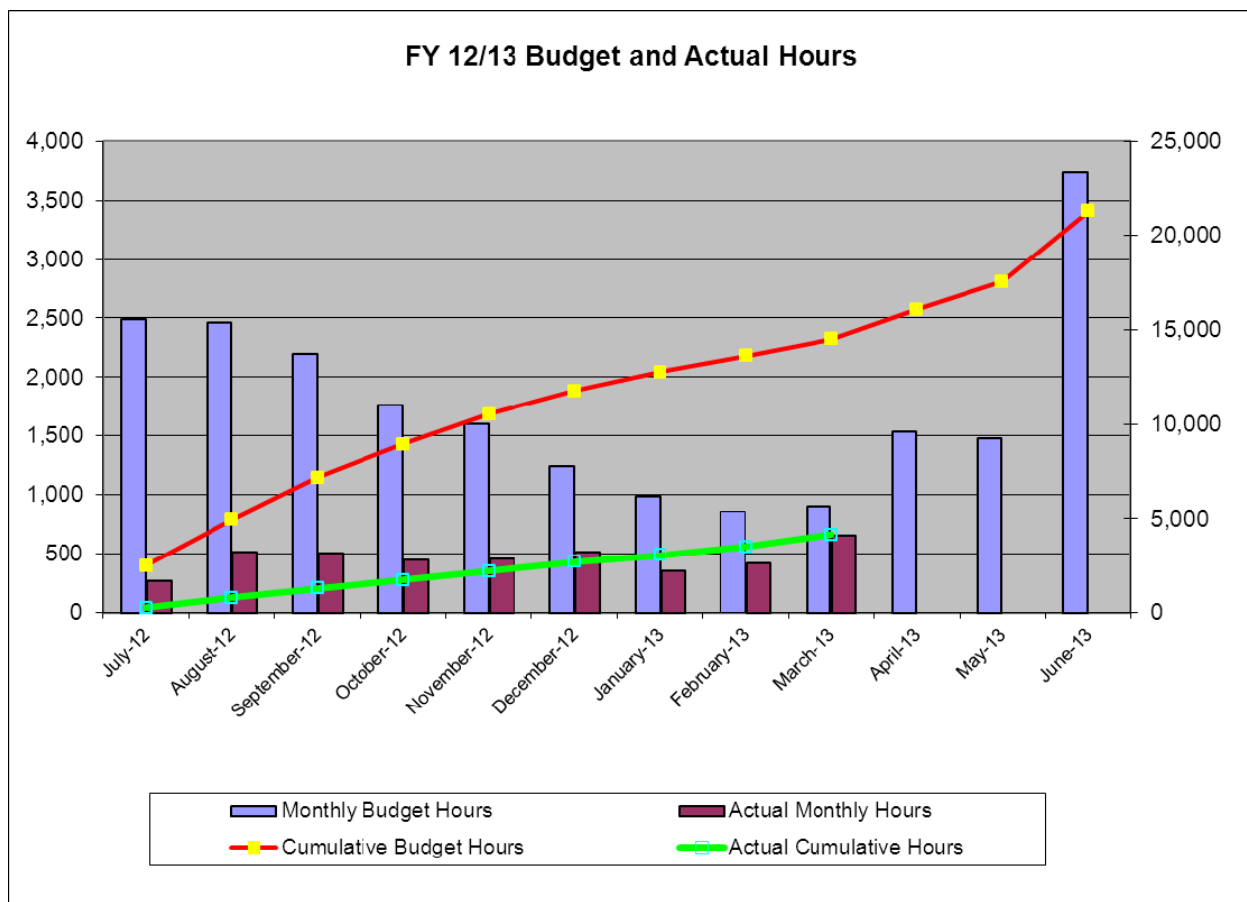
Physical Percent Complete - Program Total* (Actual/Forecast)													
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
1 Project Management	0%	0%	5%	14%	24%	33%	43%	53%	64%	76%	88%	89%	
2 Public / Agency Participation	0%	0%	2%	8%	18%	22%	26%	39%	59%	73%	86%	88%	
3 Alternative Analysis	0%	0%	5%	32%	67%	87%	100%	100%	100%	100%	100%	100%	
4 Engineering													
15 Preliminary Engineering	0%	0%	0%	1%	2%	3%	4%	24%	44%	62%	100%	100%	
30 Preliminary Engineering	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
5 EIR / EIS Analysis	0%	0%	0%	0%	0%	0%	2%	51%	100%	100%	100%	100%	
6 Station Area Planning	0%	0%	1%	1%	1%	1%	3%	8%	100%	100%	100%	100%	
7 Draft & Final EIR/EIS	0%	0%	0%	0%	0%	0%	6%	45%	52%	63%	89%	90%	
8 Certification of EIR/EIS & ROD	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	50%
9 ROW Effort EIR/EIS Process	0%	0%	0%	0%	0%	0%	3%	10%	10%	42%	99%	99%	
10 ROW Activities	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
TOTAL Annual PROGRESS	0%	0%	1%	4%	8%	11%	14%	37%	59%	71%	95%	95%	
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)													

Progress and spending

a. Staff Hours Worked

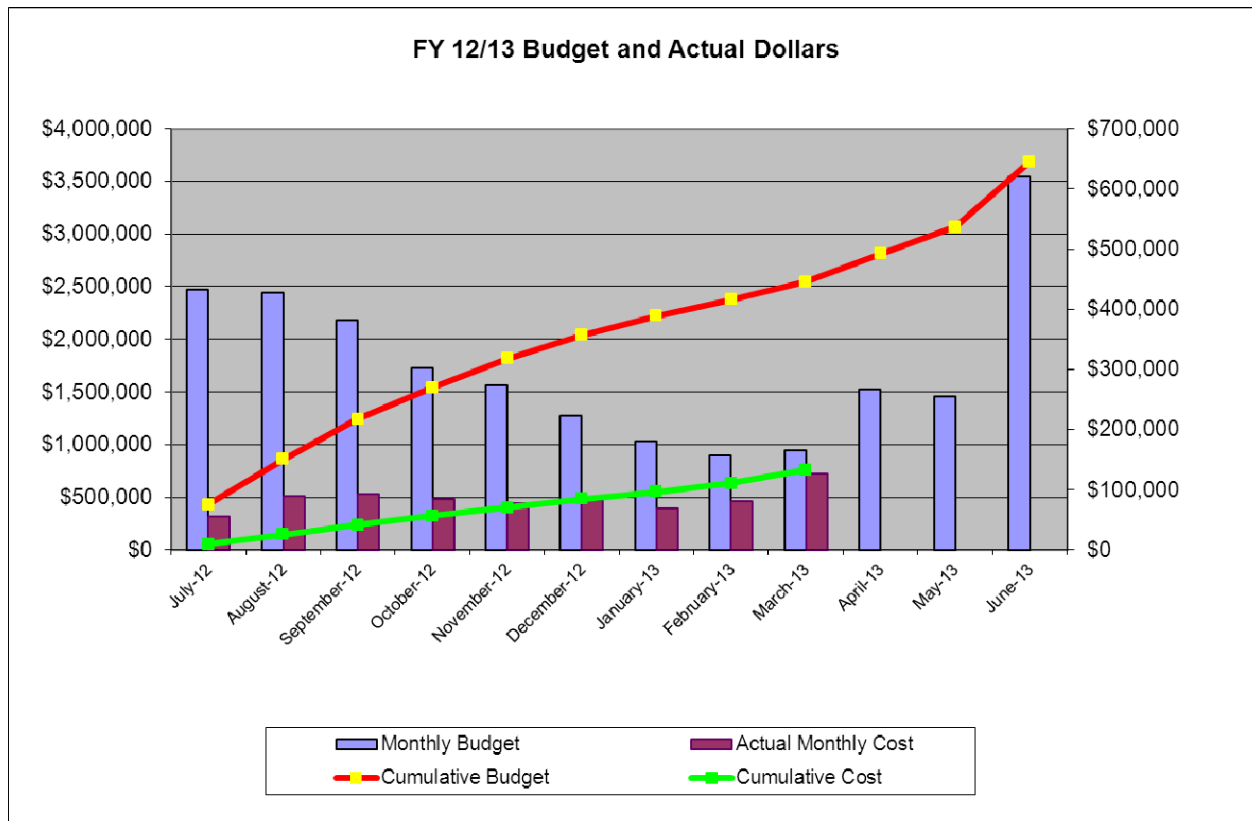
During March, staff conducted work related to management activities and continued working with the Authority/PMT and team partners towards a transition in leadership to SJRRC. The project team completed a deliverable identified in the recent AWP revision consisting of all previously completed planning materials as well as all currently in-process conceptual engineering materials. The project team also continued work with SJRRC on the work plan for the next fiscal year.

Total hours worked were below plan, but were in line with budgetary expectations based on the budget revisions contained in the recently revised AWP.



Dollars Spent

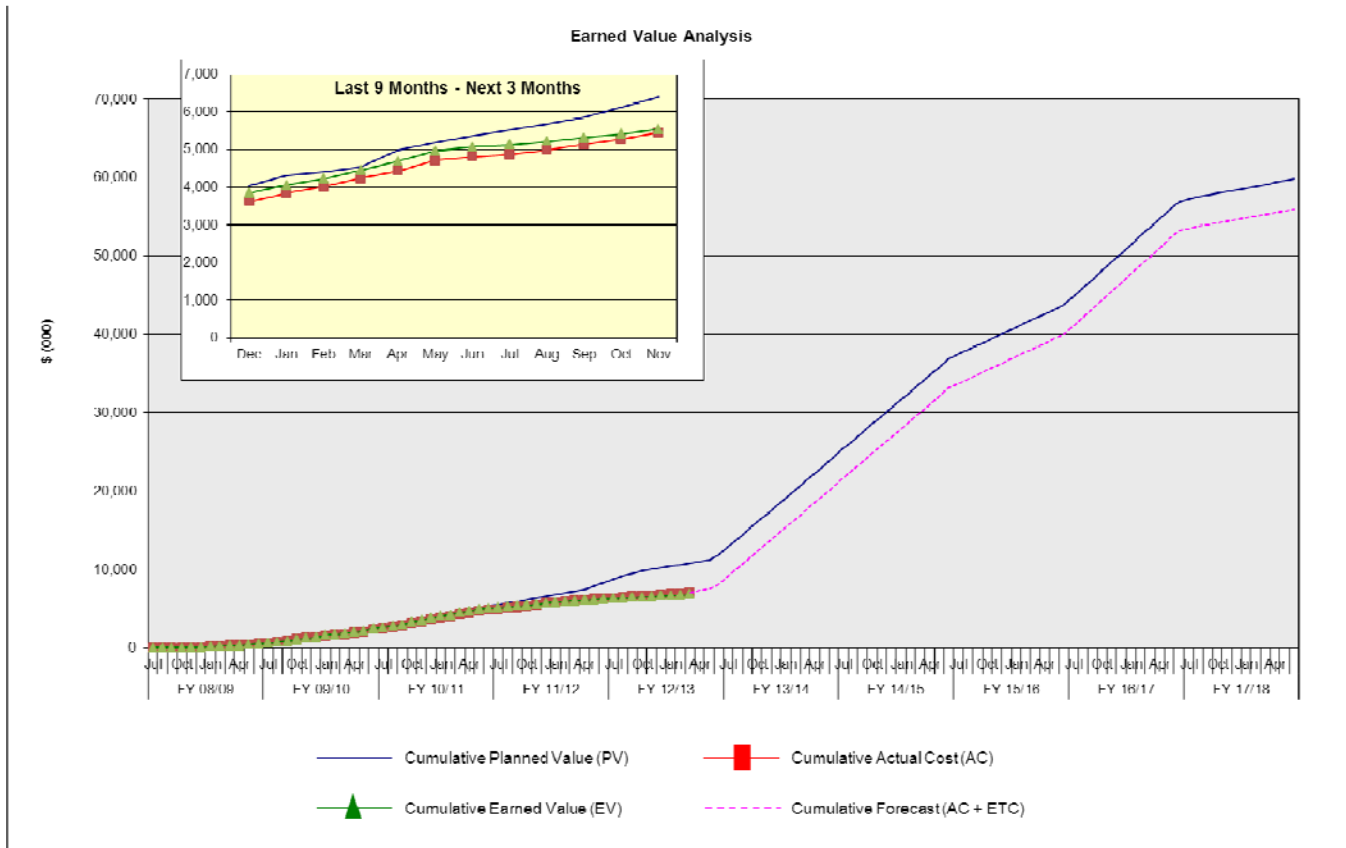
Total dollars spent were also below plan for March. The project team limited expenditures while completing specific tasks identified in the revised AWP. The team will need to continue to carefully manage activities throughout the remainder of the fiscal year in order to stay within the budget allotted in the LNTP.



Earned Value

Detailed information on the earned value of the project through March 2013 is provided in the spreadsheet (AJ AECOM EV Data Mar 2013 v1.xlsx) that accompanies this progress report. The graph below provides a snapshot of the earned value analysis as represented in the PMT earned value spreadsheet through March 2013.

Based on the earned value spreadsheet, if the project were to continue at the current pace and expenditure rate, it would finish 3.1 percent over its original budget and 36.7 percent behind the original schedule set in 2008. These values are not a true reflection of the project’s budget and schedule since the project continues to evolve and the scope of work to be completed, the schedule for completion, and the budget available for completion are still the subject of debate. In fact, with the planned transition of agency leadership from the Authority to SJRRC, it is likely that the schedule and budget for the job will undergo a complete revision.



Variations in budget and schedule reflected in the earned value spreadsheet are also attributable in part to the realignment of activities and expectations that occurred in the past at the request of the Authority and PMT. Realignments in the past were based on limitations in overall funding for the Altamont Corridor and changes to the Authority’s Business Plan. Realignment of activities initially included committing more time and effort to the early refinement of alternatives through stakeholder meetings, working group presentations, and team analysis prior to development and distribution of the Preliminary AA report. Further realignment of activities was requested based on an anticipated need for analysis of blended service operations within the corridor as an element of the northern California blended service concept to support the IOS. Still further realignment has been underway recently and will continue as the agency leadership of the project is determined.

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

Deliverable Status

Task	Sub task	Deliverable	Version	Start Date	Original Due Date	Date Delivered	Percent Complete	ProjectSolve Location
1	1.1	Project Management Plan	Draft	7/30/09	7/30/09	7/30/09	100%	CHSTP-Altamont Pass>05 Section Project Management>10Work Plan
1	1.1	Project Management Plan	Revised	8/21/09	10/1/09	10/1/09	100%	CHSTP-Altamont Pass>05 Section Project Management>10Work Plan
2	2.1	Public Participation Plan	Draft	7/1/09	7/24/09	7/24/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>Outreach Management
2	2.1	Public Participation Plan	Revised	8/15/09	8/30/09	8/30/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>Outreach Management
2	2.2	Agency Coordination Plan	Draft	12/15/09	2/11/10	3/29/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>45 CAHST Coordination Plan>Working Drafts
2	2.2	Agency Coordination Plan	Revised	2/19/10	3/5/10	5/25/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>45 CAHST Coordination Plan>Working Drafts
3	3.1	NOI/NOP	Draft	7/13/09	8/7/09	8/17/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>10 NOI/NOP
3	3.1	NOI/NOP	Revised	8/17/09	8/21/09	9/18/09	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>10 NOI/NOP
3	3.2	Prior Studies Technical Memorandum	Draft	7/1/09	12/10/09	9/11/09	100%	CHSTP-Altamont Pass>40 Project Definition>Prior Studies Technical Memorandum
3	3.2	Prior Studies Technical Memorandum	Revised	4/20/12	5/4/12	5/2/12	100%	CHSTP-Altamont Pass>40Project Definition>Prior Studies Technical Memorandum
3	3.2	Scoping Report	Draft	11/19/09	12/11/09	1/13/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>40 Scoping Report>Draft
3	3.2	Scoping Report	Revised	2/8/10	2/23/10	2/12/10	100%	CHSTP-Altamont Pass>35 Public/Agency Participation>>50 Scoping>40 Scoping Report>Final Rpt
3	3.3	Refine Purpose and Need	Draft	9/20/10	10/8/10	1/13/11	100%	CHSTP-Altamont Pass>40 Project Definition>Refine Purpose and Need
3	3.3	Refine Purpose and Need	Revised	4/10/12	6/20/12	6/27/12	100%	CHSTP - Altamont Pass > 40 Project Definition >

								Refine Purpose and Need
3	3.4	Alternatives Analysis Report	Preliminary	5/3/10	5/24/10	1/11/11	100%	CHSTP - Altamont Pass > 40 Project Definition > 10 Alternatives Analysis Report > 10 AA Working Draft >20 Prelim Draft
3	3.4	Alternatives Analysis Report	Supplemental	6/28/10	10/1/12		65%	
3	3.5	Interim Improvements Strategy Technical Memorandum	Draft	7/1/11	9/30/11	2/22/12	100%	CHSTP – Altamont Pass>40 Project Definition>Interim and Phasing
3	3.5	Interim Improvements Strategy Technical Memorandum	Revised	3/15/12	4/27/12	6/28/12	100%	CHSTP-Altamont Pass>40 Project Definition>Interim and Phasing
3	3.5	Corridor Phasing Plan Technical Memorandum	Draft	8/1/11	3/1/13		25%	
3	3.5	Corridor Phasing Plan Technical Memorandum	Revised	3/15/13	4/15/13		0%	
3	3.5	Project Description	Draft	7/19/10	4/15/13		66%	
3	3.5	Project Description	Revised	4/15/13	4/30/13		0%	
3	3.6	Existing Transportation Conditions	Draft	8/30/10	5/1/13		66%	
3	3.6	Existing Transportation Conditions	Revised	5/15/13	5/30/13		0%	
3	3.6	In-progress conceptual analysis materials submittal	Final	2/15/13	4/15/13	3/21/13	100%	NA

Key Developments and Accomplishments

Month of March tasks included preparation of program and annual work plans for the future project under SJRRC based on a revised vision for the project. The team also prepared a series of potential schedules reflecting possible budgetary expectations for the future. The project team completed all necessary management tasks, continued to identify revisions to the Purpose and Need document, conducted coordination meetings, prepared and delivered the In-Progress Conceptual Analysis Materials submittal, and continued public outreach efforts in support of comment response in CommentSense.

Task 1. Project Management

- Prepared a progress report for activities through February 2013
- Prepared the monthly invoice for activities through February 2013
- Conducted monthly progress meeting on March 21, 2013
- Conducted internal team meetings
- Continued document control and other administrative functions
- Prepared monthly schedule update
- Prepared multiple future work plan elements including schedules, budgets, and scopes as requested by SJRRC

Task 2. Public Participation Program

- Participated in monthly meetings
- Coordinated with Authority public outreach personnel
- Continued coordination on near-term meeting priorities for Regional Manager in San Joaquin, Alameda, and Santa Clara Counties
- Prepared draft comment responses to comments received via CommentSense
- Updated stakeholder database

Task 3. Project Definition

- Continued effort to revise Purpose and Need with information relevant to Altamont Corridor in light of northern California blended service development and needs for updated data
- Conducted coordination with SJRRC on likely future tasks in Task 3 related to corridor-wide improvement projects
- Completed and delivered a final package of Task 3 work deliverables for the Authority

Task 4. Preliminary Engineering

- No activity

Task 5. Project Level Environmental Impact Analysis

- No activity

Task 6. Station Area Development Planning

- No activity

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

- No activity

Task 8. Certification of EIR/EIS Documents and Permitting

- No activity

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

- No activity

Planned Activities Next Period

Project Management

- i. Conduct monthly coordination meeting with Program Manager
- ii. Conduct bi-weekly team conference calls
- iii. Conduct monthly team meeting
- iv. Submit revised project schedule
- v. Prepare, review and process monthly progress report and invoice
- vi. Continue coordination with SJRRC on future work plan
- vii. Maintain project files and internal team FTP site
- viii. Prepare materials in support of a SJRRC Board presentation in May

Public outreach and communications

- i. Continue support for outreach related to project activities
- ii. Continue to schedule specific meetings with elected and other officials as necessary
- iii. Continue coordination with SJRRC on future outreach related to the transition process
- iv. Prepare a set of talking points to be used in future stakeholder briefings

Project Definition

- i. Continue coordination on refinement of alternatives with key area stakeholders and municipalities including scheduling stakeholder meetings and a ACPWG meeting
- ii. Continue development of conceptual designs for project alternatives
- iii. Prepare revised NOI/NOP for new environmental process to prepare a Combined Program and Project EIR/EIS
- iv. Begin revisions to Purpose and Need

Alignment Engineering

- i. No activity

Environmental Review Work

- i. No activity

Station Area Development

- i. No activity

Prepare Project Level Draft and Final EIR/EIS Documents

i. No activity

Certification of EIR/EIS Documents and Permitting

i. No activity

Rights-of-way Preservation and Acquisition Services

i. No activity

Schedule Summary with Percent Progress

