Progress Report for December 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	Aug. '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 current efforts directed at project management, outreach coordination, and continued development of project definition. The team is still awaiting official direction on the revised FY 12/13 work plan from the Authority in January.

During the month of December, the project team provided continued project management coordination, key stakeholder outreach, updates to the public participation and agency coordination plans, development of engineering in support of project definition, coordination on interim phased approaches, and development of the purpose and need report. In addition the team coordinated meetings with regional outreach managers, conducted a project team review of alternatives, and met with PMT and Authority staff to discuss future direction of the project.

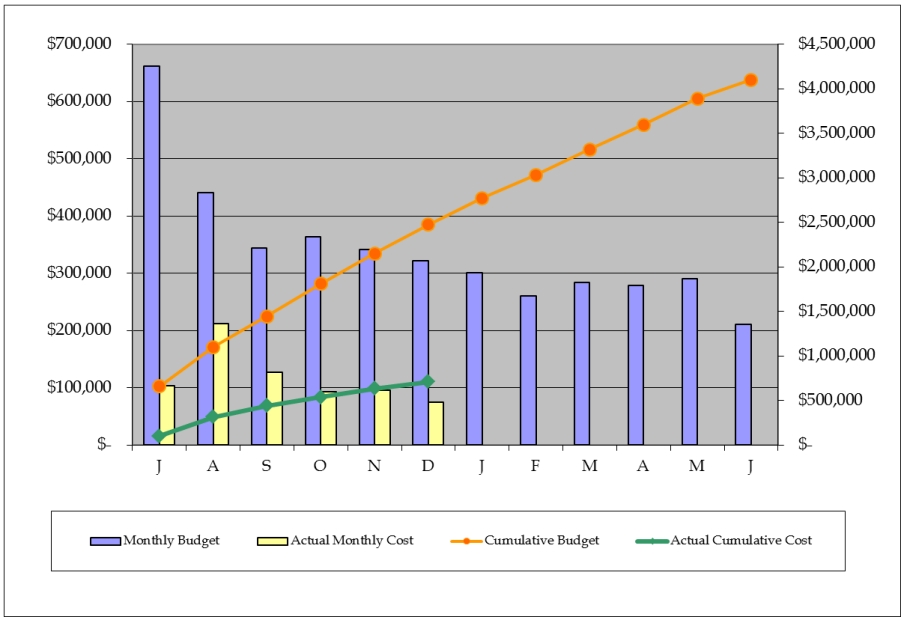
The information and schedule reported as part of the December monthly progress report includes information based on the current approved work plan. The project team was advised not to make additional changes, until forthcoming direction is provided by the PMT and Authority.

Fiscal Year Hours / Dollars Task 1 – Task 9

Dollars Spent

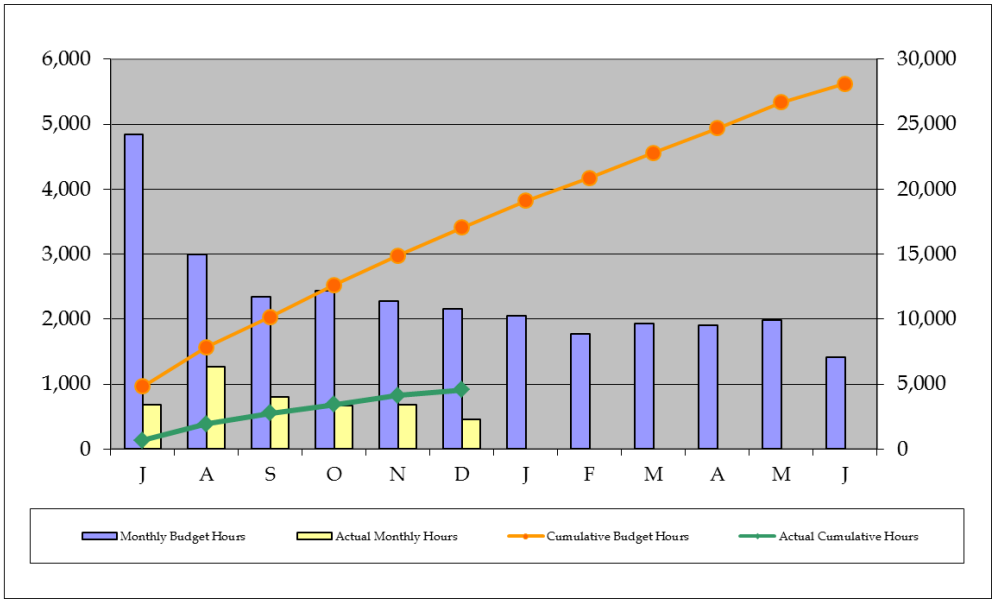
Limited Notice to Proceed (LNTP) was received for start of the FY 12/13 July 1, 2012 value of $1,450,000. The graph below reflects the Annual Work Plan budget for task 1-task 9, not the LNTP. Expenditures for the month of December were $75,264, which was 77% below the budgeted $321,585. Cumulative dollars ($709,252) from July 1st to date are approximately 71% below the cumulative budget ($2,473,364) at this point in the fiscal year.

In relation to the LNTP budget for FY 12/13, expenditures for the month of December ($75,264) reflect 5% of the LNTP budget received to date ($1,450,000). Cumulative dollars ($709,252) from July 1st to date reflected 49% of the total LNTP budget issued to date.



Staff Hours Worked

The staff hours for the month of December focused on project management, and development of the blended approach. For the month of December the Merced to Sacramento section project team has worked a total of 463 labor hours, 79% below the 2,155 hours budgeted. Cumulative labor hours (4,577) from July 1st to date are 73% below the budgeted labor hours (17,059) 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*	Total	July	August	September	October	November	December	January	February	March	April	May	June
1	Project Management	2,352	180	250	237	216	213	198	189	164	172	180	189	164
2	Public / Agency Participation	1,756	53	107	41	90	175	94	213	186	195	204	213	186
3	Alternative Analysis	9,566	451	906	531	367	298	171	1,294	1,106	1,161	1,217	1,272	792
4	Engineering													
	15% Preliminary Engineering	962	-	0	0	0	0	0	173	166	241	133	133	116
	30% Preliminary Engineering	-												
5	EIR / EIS Analysis	-												
6	Station Area Planning	991	-	0	0	0	0	0	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	15,628	684	1,263	809	673	686	463	2,046	1,776	1,930	1,903	1,984	1,412
	Cumulative Totals		684	1,947	2,755	3,429	4,114	4,577	6,623	8,399	10,329	12,232	14,216	15,628
	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	$387,835	$29,737	$41,018	$38,153	$31,384	$35,434	$33,136	$31,910	$27,748	$29,135	$30,523	$31,910	$27,748
2	Public / Agency Participation	$250,001	$8,957	$15,914	$5,978	$9,722	$19,573	$12,060	$31,700	$27,565	$28,944	$30,322	$31,700	$27,565
3	Alternative Analysis	$1,393,855	$65,612	$155,705	$83,344	$52,113	$41,345	$30,068	$182,495	$155,620	$163,401	$171,182	$178,963	$114,008
4	Engineering													
	15% Preliminary Engineering	$148,807	$0	$0	$0	$0	$0	$0	$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	$155,388	$0	$0	$0	$0	$0	$0	$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	$2,335,886	$104,306	$212,637	$127,476	$93,218	$96,352	$75,264	$300,636	$260,784	$284,042	$279,064	$290,827	$211,281
	Cumulative Totals		$104,306	$316,942	$444,418	$537,636	$633,988	$709,252	$1,009,888	$1,270,672	$1,554,714	$1,833,778	$2,124,605	$2,335,886
	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**	22,790	-	-	-	2,352	2,352	5,255	*2,352*	2,140
	1.1-1.5 Project Management							2,521		
	1.6 Business Plan							2,734		
2	Public / Agency Participation	18,331	-	-	-	1,756	1,756	954	*1,756*	2,422
3	Alternative Analysis	37,967	-	-	-	9,566	9,566	8,050	*9,566*	1218
4	**Engineering**									
	15% Preliminary Engineering	72,414	-	-	-	962	962	31	*962*	16055
	30% Preliminary Engineering	76,133	-	-	-	-	-	0	*0*	
5	EIR / EIS Analysis	44,198	-	-	-	-	-	0	*0*	30,121
6	Station Area Planning	19,088	-	-	-	991	991	147	*991*	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	339,235	-	-	-	15,628	15,628	19,692	15,628	60,856
	Cumulative Totals		-		-	-	15,628	35,320	50,947	111,803
	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**	$ 3,547,474	$ -	$ -	$ -	$ 102,686	$ 501,153	$ 707,078	*$ 387,835*	$ 369,352
	1.1-1.5 Project Management							$407,083		
	1.6 Business Plan							$299,995		
2	Public / Agency Participation	$3,162,828	$0	$0	$0	$340,362	507637	$155,654	*$ 250,001*	$366,923
3	Alternative Analysis	$3,903,181	$0	$0	$0	$223,967	1008976	$1,099,453	*$ 1,393,855*	$176,930
4	**Engineering**									
	15% Preliminary Engineering	$10,713,605	$0	$0	$0	$6,720	486767	$560	*$148,807*	$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	$2,854,398	$0	$0	$0	$19,467	105467	$28,229	*$155,388*	$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	$49,666,135	$0	$0	$0	$796,575	$4,299,811	$2,682,567	*$2,335,886*	$8,377,353
	Cumulative Totals		$0		-	-	4,299,811	6,982,378	9,318,264	17,695,617
	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%	27%	32%	40%	51%
3	Alternative Analysis	0%	0%	0%	6%	32%	60%	95%	100%
4	Engineering								
	15% Preliminary Engineering	0%	0%	0%	0%	5%	5%	6%	27%
	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%	11%	53%
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%	20%	37%

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

California High Speed Rail Authority

Cost Performance Report
December 2012

Merced-Sacramento

Planned Progress 21.2%

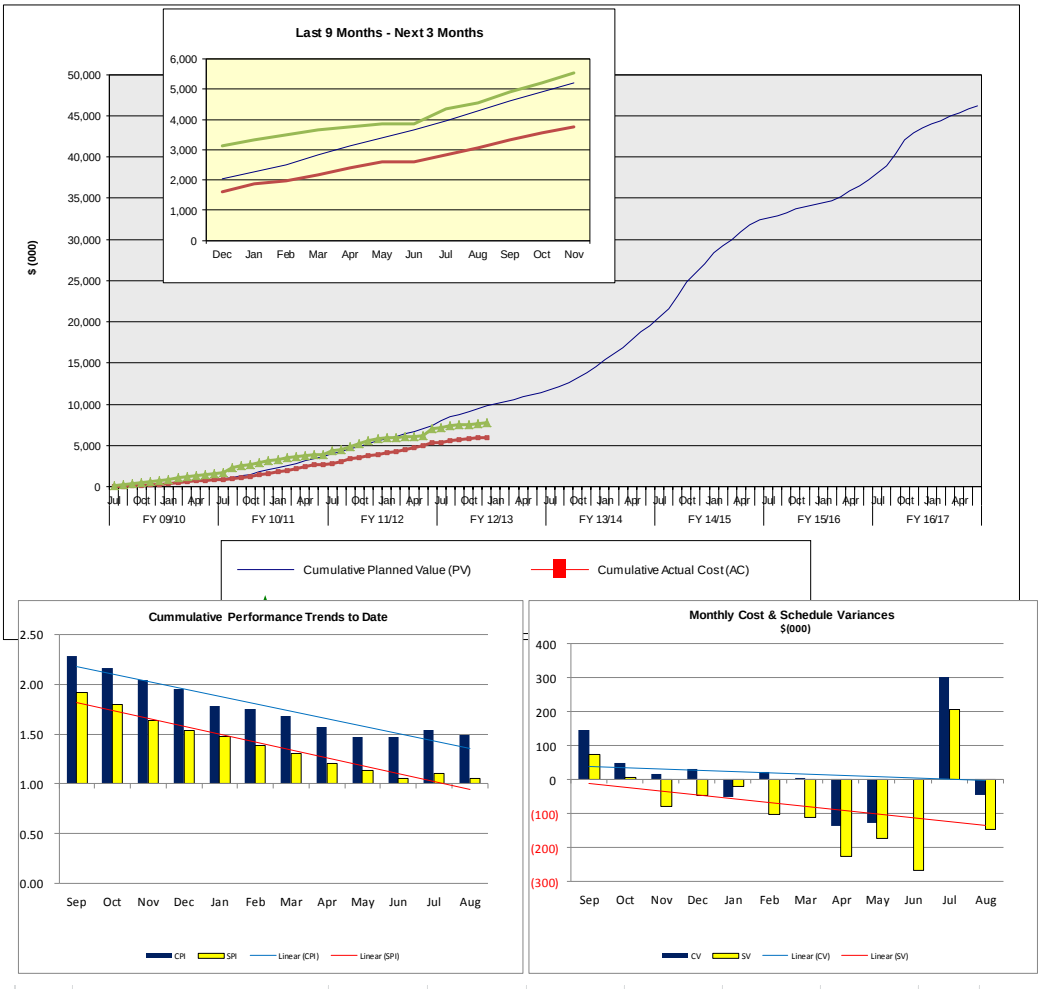
Actual Progress 16.0%

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	$921	$1,075	$1,478	$1,679	$2,754	1.38	1.60
1.6	Special Assignments 1 (Monica please renan	$300	$300	$300	$301	$0	$300	1.00	1.00
2	Public / Agency Participation	$2,487	$974	$657	$1,080	$1,538	$2,196	1.64	1.11
3	Project Definition	$5,811	$4,672	$2,330	$1,849	$1,350	$3,680	0.79	0.40
4	Preliminary Engineering	$21,003	$235	$25	$65	$20,792	$20,817	2.60	0.28
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	$381	$63	$126	$2,692	$2,756	1.98	0.33
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	$9,781	$5,689	$7,377	$36,683	$41,165	1.30	0.75

Current Cost Variance (CV) to Date (EV - AC):	$1,688	Percent under (+) or over (-) budget	29.7%	ON BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	($2,404)	Percent ahead (+) or behind (-) schedule	-24.6%	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	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 December 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 November was prepared and transmitted to the Program Management Team (PMT) for review.

b) Monthly progress review meeting was held on December 20th. 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 December include:

a) Agency meetings
- None

b) Business Plan Coordination
- Coordinated with M-F outreach team and Authority Communications team to plan M-F Merced Community Meeting (12/13), including outreach to Merced elected officials, stakeholders and property owners.
- Finalize Merced Station map in coordination with Merced to Fresno project team

c) Stakeholder meetings:
- Responded to public information requests received via phone, email, and website
- Developed agenda and participated in meeting with Rep. Matsui District Director Nathan Dietrich, District Transportation lead Chris Flores, and Ben Tripousis (12/13)
- Coordinated meeting and participation with Ben Tripousis and Sacramento Mayor Kevin Johnson's staff Patti Bisharat and Daniel Conway (12/20)

d) Outreach coordination efforts
- Conducted weekly coordination calls (12/4, 12/11, 12/18, 12/27)

- Provided weekly progress reports to Authority Communications team (12/7, 12/14, 12/21, 12/28)
- Attended monthly Altamont/M-S team meeting and provided outreach update (12/20)
- Confirmed M-S section split between Diana Gomez and Ben Tripousis
- Updated M-S meeting log to track stakeholder meetings and follow-ups
- Made revisions to M-S December monthly meeting minutes.

e) Communications:

- Updated Briefing Binder for Authority and PMT staff with new Merced station maps and updated elected officials lists
- Prepared and delivered Briefing Binders to Diana Gomez and Jennifer Nishikawa
- Arranged toll-free phone number for CommentSense signature line and submitted update to Annie Parker (888-312-2736)
- Sent additional comments to the Authority's Norcal Communications and Outreach Plan to Ben Tripousis
- Confirmed and implemented new protocols for third party inquiries related to M-S timeline
- Discussion with Lisa Stark (UP) at Roseville City Council reception regarding M-S
- Prepared memo on M-S project status to San Joaquin Partnership
- Prepared memo on Sacramento County Farm Bureau to Ben Tripousis
- Forwarded Sacramento Bee analysis of Sacramento Mayor Johnson to M-S team
- Provided project overview to Association for Commuter Transportation Sacramento Valley Chapter
- Coordinated with Altamont team on briefing meeting with Ben Tripousis and Diana Gomez (12/6)
- Developed Sacramento and San Joaquin recommended near-term meeting priorities for Ben Tripousis
- Coordinated outreach meetings and meeting requests for Ben Tripousis
- Drafted and delivered letter from Diana Gomez to new Great Valley Center CEO/President in Merced.

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

a) Development of the PPP for FY 12/13, finalization pending final work plan direction
b) Final PPP for FY 11/12, finalizing comments and quality assurance procedures
c) Final FY 11/12 Agency Coordination Plan, finalizing comments and quality assurance procedures
d) Development of the FY 12/13 Agency Coordination Plan, finalization pending final work plan direction

Task 3. Project Definition

Project Definition

a) Prepared for and attended meeting with PM in Sacramento on 12/5 to review all interim and ultimate alignments

b) Work on preliminary layout of interim improvement alignment from Stockton to Sacramento

Purpose and Need

a) Development of the revised Purpose and Need report

b) Data Collection and coordination on updated corridor ridership information

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) Prepare the January monthly progress report

b) Attend monthly team meeting and provide outreach update (1/17)

c) Continued management and project oversight, including development of updated work plan.

d) Continued management of the MITC as directed
e) Continued management of the Alternative Analysis and Project Definition tasks
f) Develop revised FY 12/13 Annual Work Program reflecting changes in direction from the Authority anticipated in early January

Public outreach and communications

a) Continue coordination with the project team and prepare meeting materials in support of MITC, CVWG, and Business Plan
b) Conduct weekly outreach communication calls (1/3, 1/8, 1/15, 1/22, 1/29)
c) Prepare weekly outreach project updates (1/4, 1/11, 1/18, 1/25)
d) Update section website based on recommendations
e) Update stakeholder database based on PAA alignments
f) Continue maintenance and updates to the project database
g) Begin planning for public workshops related to the Preliminary AA and Blended Service Plan to be held later (in early to mid-2013)
h) Continue to respond to stakeholder requests received via the website
i) Continue to work with local/regional stakeholders
j) Finalize FY 12/13 PPP and Annual Work Program
k) Coordinate follow-up with Merced stakeholder meetings in January with the M-F project team
l) Host follow-up meeting with Diana Gomez to discuss overall project schedule/process and outreach/communications
m) Schedule stakeholder and elected official meetings for Diana Gomez and Ben Tripousis in corridor
n) Arrange and participate in meeting with Sacramento County Farm Bureau (1/7)
o) Submit monthly report on CommentSense responses to Authority staff (1/11)

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
d) Finalize interim improvement alignment from Stockton to Sacramento

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

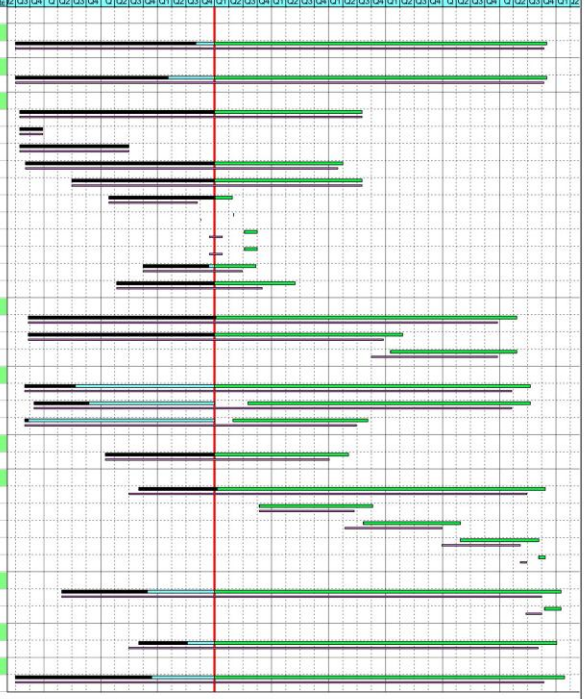
a) No activity anticipated.

Schedule and work product progress

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

AECOM — Section Summary — Merced To Sacramento — December 2012

O	Task Description	Planned Start Date	Planned Finish Date	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date	Total Physical To Date	FY Planned %	FY Actual % Complete
	MS-AECOM DEC 2012 (Copy of NOV 2012)								
	Task 1 - Project Management								
	Task 1 - Project Management	01-Jul-09	11-Oct-18	01-Jul-09 A	29-Oct-18	33	33	50	50
	Task 2 - Public Participation								
	Task 2 - Public Participation Program	01-Jul-09	11-Oct-18	01-Jul-09 A	29-Oct-18	28	24	50	50
	Task 3 - Project Definition								
	Task 3 - Project Definition/Alternatives Analysis	28-Jul-09	03-Aug-15	28-Jul-09 A	03-Aug-15	56	52	50	7
	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	01-Apr-15	59	52	50	26
	3.4 Alternative Analysis	30-Jun-10	03-Aug-15	30-Jun-10 A	03-Aug-15	47	43	50	7
	3.4.5 Preliminary Alternatives Analysis Report	22-Feb-11	12-Sep-12	22-Feb-11 A	24-Apr-13	82	80	50	11
	3.4.7 CHSRA Board Presentation	04-Oct-12	04-Oct-12	02-May-13	02-May-13	0	0	0	0
	3.4.9 Supplemental Technical Memorandum	28-Nov-12	19-Feb-13	10-Jul-13	01-Oct-13	0	0	0	0
	3.4.10 Supplemental Technical Memorandum	28-Nov-12	19-Feb-13	10-Jul-13	01-Oct-13	0	0	0	0
	3.4.12.3 Revise Draft MITC Report	30-Sep-11	24-Jun-13	30-Sep-11 A	20-Sep-13	58	20	50	5
	3.5 Prepare Project Description	15-Apr-11	31-Oct-13	15-Apr-11 A	29-May-14	52	30	50	31
	Task 4 - Preliminary Engineering								
	Task 4 - Preliminary Engineering	21-Sep-09	21-Dec-17	21-Sep-09 A	20-Apr-18	37	3	50	0
	4.1 Infrastructure 15%	21-Sep-09	18-Dec-15	21-Sep-09 A	18-Apr-16	48	10	50	0
	4.11 - 30% Preliminary Engineering	02-Oct-15	21-Dec-17	01-Feb-16	20-Apr-18	0	0		
	Task 5 - EIR/EIS Analysis								
	Task 5 - EIR/EIS Analysis	31-Aug-09	20-Mar-18	31-Aug-09 A	18-Jul-18	10	0	0	0
	5.2 Technical Reports	30-Oct-09	20-Mar-18	30-Oct-09 A	18-Jul-18	11	0	0	0
	5.3 Baseline/Affected Environment Analysis	31-Aug-09	30-Jun-15	31-Aug-09 A	08-Sep-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	07-May-15	45	10	50	0
	Task 7 - Draft & Final EIR/EIS								
	Task 7 - Draft & Final EIR/EIS	01-Jul-11	25-Jun-18	31-Aug-11 A	23-Oct-18	5	0	0	0
	7.1 Prepare Administrative Draft EIR/EIS (Feb 2015 tar	15-Oct-13	12-Jun-15	15-Oct-13	12-Oct-15	0	0	0	0
	7.2 Prepare Draft EIS/EIR	15-Apr-15	26-Dec-16	13-Aug-15	25-Apr-17	0	0	0	0
	7.3 Draft Final EIR/EIS	27-Dec-16	14-May-18	26-Apr-17	11-Sep-18	0	0	0	0
	7.6 Final EIR /EIS (Mar 2018 target)	15-May-18	25-Jun-18	12-Sep-18	23-Oct-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	29-Jan-19	17	0	0	0
	8.2 Record of Decision/Notice of Determination	21-Jun-18	01-Oct-18	19-Oct-18	29-Jan-19	0	0	0	0
	Task 9 - ROW Preservation & Acquisition								
	Task 9 - ROW Preservation & Acquisition	01-Jul-11	06-Sep-18	31-Aug-11 A	04-Jan-19	6	0	0	0
	Summary								
	MS - AECOM TOTAL SECTION PROGRESS	01-Jul-09	11-Oct-18	01-Jul-09 A	21-Feb-19	24	30	50	10



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

Project Start: 01-Jul-09
Project Finish: 21-Feb-19
Data Date: 31-Dec-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