

Regional Consultant Monthly Progress Report

**Los Angeles to San Diego
via the Inland Empire / HNTB**

Prepared By: Rick Simon

Period: December 29, 2012 through January 25, 2013

ENVIRONMENTAL MILESTONES SCHEDULE (to NOD / ROD)

Below is the current environmental milestones schedule to ROD/NOD per the FY 12/13 AWP v 3.0. The Scoping Report and Preliminary AA Report reflect the current progress for each milestone.

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
Los Angeles - San Diego 167 miles	Actual/Forecast % Complete	June '10 100%	Feb. 4, '10 A	Jul. 1, 2010 Mar. 3, 2011	Jul. '10 Mar. 3, 2011 100%	April'15	Jun'15	Oct.'15	Sep.'15	Dec.'15	Oct.'16	Dec.'16	20%	Jun. '17 0%

The Preliminary AA has been progressed to 100% as of April 1, 2011.

The FY 12/13 AWP v3.0 for FY 12/13 was submitted on June 22, 2012 and presented a total budget of \$140.35M for activities from July 2012 through FY 17/18.

The January Progress Report for FY 12/13 presents budget, EVM and schedule information based on FY 12/13 AWP v3.0 and reflects a FY 12/13 budget of \$4.55M. The LA to SD section team received a limited notice to proceed (LNTP-01) from the Authority of \$1.15M on July 27, 2012 and received LNTP-01A on November 16, 2012 of \$61,549 for a current authorization of \$1.21M.

The January Progress Report includes activities, deliverables, hours, and dollars spent by HNTB, Arellano Associates, CH2M HILL, and Critigen.

The primary activities in January included the preparation of FY 12/13 AWP v4 for a total budget of \$2M for FY 12/13, and limited engineering and environmental review of potential alignment alternatives, resubmittal of the updated Purpose & Need Statement, environmental process coordination with CHSRA, and on-going project management.

MAJOR / KEY ISSUES AND AREAS OF CONCERN

The Los Angeles to San Diego Team received a limited notice to proceed authorizing approximately 25 percent of the total FY 12/13 budget identified to complete the proposed scope of work for the July 1, 2012 to June 30, 2013 timeframe. While the team is moving forward to progress the scope of work and deliverables identified to progress the environmental milestones schedule, considerable portions of the planned FY 12/13 AWP scope have been delayed per direction from the PMT.

The LA to SD team has not received approval to move forward with the development of the supplemental AWP to address the changes in the environmental process and schedule. Items on hold include updating the coordination plans, coordinating with the resource agencies, preparing a revised overall AWP for the out years, completing a biological/wetland study plan, and preparation activities for the technical studies. The continued delay in these activities has considerably impacted the ability of the LA to SD team to complete the remaining scope items in the FY 12/13 AWP. Perhaps more importantly the LA to SD Section's ability to meet currently published environmental milestone dates has been significantly compromised, as preparation for the technical studies that were originally planned to begin in FY 13-14 is now highly unlikely.

The LA to SD team was initially authorized to meet with certain Section stakeholders to progress the alternative refinement efforts, but in late October/early November the team was directed to defer all further scheduling of stakeholder meetings. While the LA to SD team is continuing to progress the alignment refinement efforts both the cumulative and January monthly hours and dollar values are less than budgeted, due to the constraints of progressing a majority of the sections deliverables.

The authorized LNTP amount of \$1.21M is anticipated to be expended before the end of February even with the deferment and slowing of the LA to SD Section's activities. As of the end of December the LA to SD team slowed progress on the alternative refinement efforts and began the process of reverting to critical care taker activities. In mid-January, the LA to SD team reverted to only critical care-taking project management activities, and suspended all Task 2, 3, and 5 activities.

An updated scope, schedule, and budget for an additional NTP of approximately \$800,000 was prepared and submitted in late January, however an additional NTP has not yet been issued. Authorization of additional FY 12/13 budget in February 2013 is necessary for the LA to SD team to complete the work and deliverables outlined in the revised FY 12/13 AWP version 4.

FINANCIAL REPORTING

All financial reporting is based on FY 12/13 AWP v3.0 with a budget of \$4.55M, which was submitted on June 22, 2012.

The tables below illustrate progress to date completed by HNTB, Arellano Associates, CH2M HILL and Critigen, LLC, and up to November 2012 for Katz & Associates for FY 12/13. Detailed breakdown percentages of the hours and dollars expended to date are shown further in the document.

Fiscal Year Hours / Dollars Cash Flow – Budget and Actual

Hours

HOURS														
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1 Project Management	5,097	431	451	392	451	431	412	451	392	412	431	451	392	
2 Public / Agency Participation	7,211	639	627	546	627	600	573	627	546	573	600	627	625	
3 Alternative Analysis	16,798	1,419	1,484	1,290	1,488	1,423	1,358	1,488	1,294	1,358	1,423	1,484	1,290	
4 Engineering														
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 EIR / EIS Analysis	1,648	139	146	127	146	139	133	146	127	133	139	146	127	
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-	
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-	
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Totals	30,755	2,629	2,708	2,355	2,712	2,594	2,476	2,712	2,358	2,476	2,594	2,708	2,434	
Actual / Forecast														
Total	July	August	September	October	November	December	January	February	March	April	May	June		
1 Project Management	5,097	176	167	260	245	250	218	252	683	702	722	741	683	
2 Public / Agency Participation	7,211	147	246	281	306	177	93	77	1,154	1,149	1,176	1,204	1,201	
3 Alternative Analysis	16,798	-	255	1,135	718	913	884	323	2,438	2,503	2,567	2,628	2,435	
4 Engineering														
15% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	
5 EIR / EIS Analysis	1,648	-	9	22	-	1	-	-	316	322	328	335	316	
6 Station Area Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 Draft & Final EIR/EIS	-	-	-	-	-	-	-	-	-	-	-	-	-	
8 Certification of EIR/EIS & ROD	-	-	-	-	-	-	-	-	-	-	-	-	-	
9 ROW EIR/EIS Process	-	-	-	-	-	-	-	-	-	-	-	-	-	
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-	
Monthly Totals	30,755	322	677	1,698	1,269	1,342	1,194	652	4,590	4,676	4,794	4,908	4,634	
Cumulative Totals		322	999	2,697	3,966	5,307	6,502	7,153	11,743	16,419	21,213	26,121	30,755	

Dollars

DOLLARS													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$703,951	\$59,565	\$62,273	\$54,150	\$62,273	\$59,565	\$56,858	\$62,273	\$54,150	\$56,858	\$59,565	\$62,273	\$54,150
2 Public / Agency Participation	\$1,145,237	\$104,309	\$99,198	\$86,259	\$99,198	\$94,885	\$90,572	\$99,198	\$86,259	\$90,572	\$94,885	\$99,198	\$100,703
3 Alternative Analysis	\$2,322,090	\$196,214	\$205,133	\$178,376	\$205,617	\$196,677	\$187,737	\$205,617	\$178,797	\$187,737	\$196,677	\$205,133	\$178,376
4 Engineering													
15% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$188,482	\$15,948	\$16,673	\$14,499	\$16,673	\$15,948	\$15,224	\$16,673	\$14,499	\$15,224	\$15,948	\$16,673	\$14,499
6 Station Area Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$190,240	\$16,073	\$16,747	\$14,726	\$16,756	\$16,081	\$15,407	\$16,756	\$14,733	\$15,407	\$16,081	\$16,747	\$14,726
Totals	\$4,550,000	\$392,110	\$400,024	\$348,010	\$400,516	\$383,157	\$365,797	\$400,516	\$348,438	\$365,797	\$383,157	\$400,024	\$362,454
Actual / Forecast													
Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1 Project Management	\$703,951	\$37,842	\$21,965	\$38,195	\$39,158	\$39,319	\$40,813	\$46,576	\$84,768	\$87,475	\$90,183	\$92,890	\$84,768
2 Public / Agency Participation	\$1,145,237	\$15,902	\$41,876	\$41,532	\$44,970	\$24,282	\$10,739	\$11,820	\$189,189	\$185,464	\$189,777	\$194,090	\$195,595
3 Alternative Analysis	\$2,322,090	\$0	\$38,545	\$165,329	\$100,694	\$124,840	\$121,763	\$48,498	\$333,937	\$342,877	\$351,817	\$360,273	\$333,516
4 Engineering													
15% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 EIR / EIS Analysis	\$188,482	\$0	\$1,237	\$3,454	\$0	\$167	\$0	\$0	\$35,855	\$36,580	\$37,305	\$38,030	\$35,855
6 Station Area Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 EIR/EIS Process	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$190,240	\$105	\$536	\$2,817	\$2,856	\$2,468	\$1,439	\$515	\$35,095	\$35,769	\$36,443	\$37,109	\$35,088
Monthly Totals	4,550,000	\$53,849	\$104,159	\$251,327	\$187,678	\$191,077	\$174,754	\$107,409	\$678,844	\$688,165	\$705,525	\$722,391	\$684,821
Cumulative Totals		\$53,849	158,009	409,335	597,013	788,090	962,845	1,070,254	1,749,097	2,437,262	3,142,787	3,865,178	4,550,000

Program Total Hours / Dollars – Plus Forecast to Complete

Hours

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	2018/19		
1 Project Management	37,212	-	-	-	-	-	3,086	5,097	7,431	7,431	7,460	6,706	-	-		
2 Public / Agency Participation	54,590	-	-	-	-	-	1,390	7,211	14,035	11,563	11,315	9,076	-	-		
3 Alternative Analysis	26,606	-	-	-	-	-	-	16,798	1,072	8,736	-	-	-	-		
4 Engineering																
15% Preliminary Engineering	164,414	-	-	-	-	-	-	-	40,960	105,726	17,728	-	-	-		
30% Preliminary Engineering	379,408	-	-	-	-	-	-	-	-	-	162,722	216,686	-	-		
5 EIR / EIS Analysis	206,342	-	-	-	-	-	-	1,648	57,753	61,189	56,713	29,038	-	-		
6 Station Area Planning	8,090	-	-	-	-	-	-	-	8,090	-	-	-	-	-		
7 Draft & Final EIR/EIS	94,087	-	-	-	-	-	-	-	14,825	19,843	48,427	10,992	-	-		
8 Certification of EIR/EIS & ROD	8,986	-	-	-	-	-	-	-	-	93	1,110	6,033	1,101	648		
9 ROW EIR/EIS Process	1,734	-	-	-	-	-	-	-	433	433	435	433	-	-		
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ODC ODCs	209	-	-	-	-	-	-	-	-	-	209	-	-	-		
Totals	981,677	-	-	-	-	-	4,476	30,755	144,599	215,014	306,118	278,964	1,101	648		
Actual / Forecast																
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	2018/19		
1 Project Management	37,330	-	-	-	-	-	3,204	5,097	7,431	7,431	7,460	6,706	-	-		
2 Public / Agency Participation	54,354	-	-	-	-	-	1,154	7,211	14,035	11,563	11,315	9,076	-	-		
3 Alternative Analysis	26,606	-	-	-	-	-	-	16,798	1,072	8,736	-	-	-	-		
4 Engineering																
15% Preliminary Engineering	164,414	-	-	-	-	-	-	-	40,960	105,726	17,728	-	-	-		
30% Preliminary Engineering	379,408	-	-	-	-	-	-	-	-	-	162,722	216,686	-	-		
5 EIR / EIS Analysis	206,342	-	-	-	-	-	-	1,648	57,753	61,189	56,713	29,038	-	-		
6 Station Area Planning	8,090	-	-	-	-	-	-	-	8,090	-	-	-	-	-		
7 Draft & Final EIR/EIS	94,087	-	-	-	-	-	-	-	14,825	19,843	48,427	10,992	-	-		
8 Certification of EIR/EIS & ROD	8,986	-	-	-	-	-	-	-	-	93	1,110	6,033	1,101	648		
9 ROW EIR/EIS Process	1,734	-	-	-	-	-	-	-	433	433	435	433	-	-		
10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ODC ODCs	209	-	-	-	-	-	-	-	-	-	209	-	-	-		
Monthly Totals	981,559	-	-	-	-	-	4,358	30,755	144,599	215,014	306,118	278,964	1,101	648		
Cumulative Totals		-	-	-	-	-	4,358	35,113	179,712	394,727	700,845	979,810	980,911	981,559		

Dollars

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	2018/19
1 Project Management	\$7,825,203	\$218,940	\$149,295	\$387,849	\$724,075	\$914,376	\$479,554	\$703,951	\$1,066,992	\$1,082,997	\$1,103,453	\$993,721	\$0	\$0
2 Public / Agency Participation	\$11,352,353	\$83,500	\$226,601	\$461,200	\$521,225	\$1,301,407	\$178,575	\$1,145,237	\$2,264,235	\$1,886,798	\$1,867,571	\$1,416,005	\$0	\$0
3 Alternative Analysis	\$6,439,904	\$261,200	\$0	\$0	\$1,228,332	\$1,207,708	\$0	\$2,322,090	\$175,379	\$1,245,196	\$0	\$0	\$0	\$0
4 Engineering														
15 Preliminary Engineering	\$23,787,522	\$280,300	\$0	\$900,800	\$371,315	\$0	\$0	\$0	\$5,753,184	\$14,089,311	\$2,392,612	\$0	\$0	\$0
30 Preliminary Engineering	\$51,778,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,018,505	\$29,760,368	\$0	\$0
5 EIR / EIS Analysis	\$22,731,357	\$12,900	\$63,763	\$0	\$0	\$0	\$0	\$188,482	\$6,222,964	\$6,732,966	\$6,257,625	\$3,252,657	\$0	\$0
6 Station Area Planning	\$1,784,255	\$8,300	\$0	\$0	\$0	\$11,835	\$0	\$0	\$1,764,120	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$10,305,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592,838	\$2,163,931	\$5,281,496	\$1,267,456	\$0	\$0
8 Certification of EIR/EIS & ROD	\$1,146,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,364	\$137,369	\$773,305	\$140,440	\$83,883
9 ROW Effort EIR/EIS Process	\$320,428	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,123	\$74,220	\$75,622	\$76,463	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$12,910,192	\$0	\$0	\$0	\$0	\$0	\$16,871	\$190,240	\$2,558,961	\$2,948,561	\$4,413,060	\$2,665,089	\$73,506	\$43,904
Totals	\$150,382,169	\$886,140	\$439,659	\$1,749,849	\$2,844,947	\$3,435,325	\$675,000	\$4,550,000	\$21,471,796	\$30,235,344	\$43,547,312	\$40,205,063	\$213,946	\$127,787
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	2018/19
1 Project Management	\$7,807,931	\$218,940	\$149,295	\$387,849	\$724,075	\$871,793	\$504,865	\$703,951	\$1,066,992	\$1,082,997	\$1,103,453	\$993,721	\$0	\$0
2 Public / Agency Participation	\$11,057,580	\$83,500	\$226,601	\$461,200	\$521,225	\$1,027,714	\$157,495	\$1,145,237	\$2,264,235	\$1,886,798	\$1,867,571	\$1,416,005	\$0	\$0
3 Alternative Analysis	\$6,391,577	\$261,200	\$0	\$0	\$1,228,332	\$1,159,380	\$0	\$2,322,090	\$175,379	\$1,245,196	\$0	\$0	\$0	\$0
4 Engineering														
15 Preliminary Engineering	\$23,787,522	\$280,300	\$0	\$900,800	\$371,315	\$0	\$0	\$0	\$5,753,184	\$14,089,311	\$2,392,612	\$0	\$0	\$0
30 Preliminary Engineering	\$51,778,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,018,505	\$29,760,368	\$0	\$0
5 EIR / EIS Analysis	\$22,731,357	\$12,900	\$63,763	\$0	\$0	\$0	\$0	\$188,482	\$6,222,964	\$6,732,966	\$6,257,625	\$3,252,657	\$0	\$0
6 Station Area Planning	\$1,784,255	\$8,300	\$0	\$0	\$0	\$11,835	\$0	\$0	\$1,764,120	\$0	\$0	\$0	\$0	\$0
7 Draft & Final EIR/EIS	\$10,305,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,592,838	\$2,163,931	\$5,281,496	\$1,267,456	\$0	\$0
8 Certification of EIR/EIS & ROD	\$1,146,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,364	\$137,369	\$773,305	\$140,440	\$83,883
9 ROW Effort EIR/EIS Process	\$320,428	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,123	\$74,220	\$75,622	\$76,463	\$0	\$0
10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ODC ODCs	\$12,906,221	\$0	\$0	\$0	\$0	\$0	\$12,900	\$190,240	\$2,558,961	\$2,948,561	\$4,413,060	\$2,665,089	\$73,506	\$43,904
Monthly Totals	\$150,017,825	\$886,140	\$439,659	\$1,749,849	\$2,844,947	\$3,070,722	\$675,260	\$4,550,000	\$21,471,796	\$30,235,344	\$43,547,312	\$40,205,063	\$213,946	\$127,787
Cumulative Totals		\$886,140	\$1,325,799	\$3,075,648	\$5,920,595	\$8,991,317	\$9,666,577	\$14,216,577	\$35,688,373	\$65,923,717	\$109,471,029	\$149,676,092	\$149,890,038	\$150,017,825
<i>Italics = Forecast</i>														

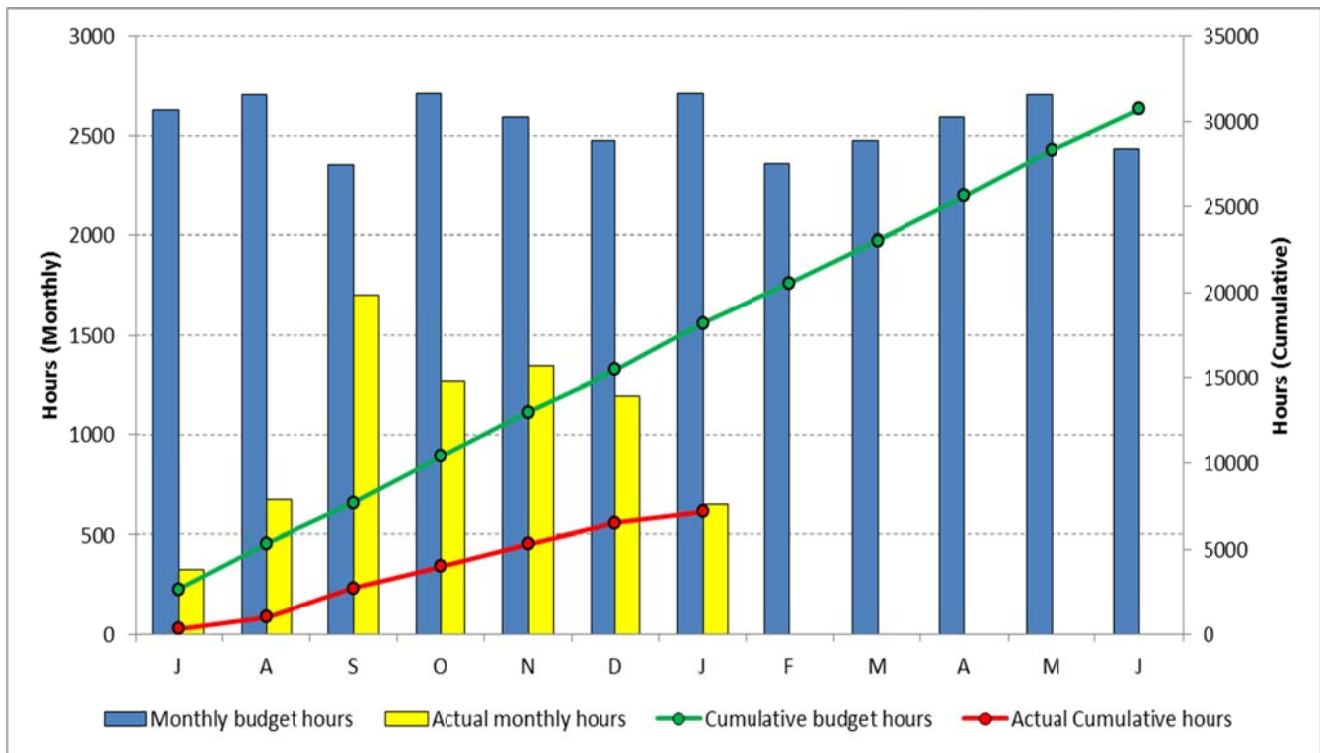
Physical Percent Complete - Program Total* (Actual/Forecast)													
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2017/18
1 Project Management	3%	5%	10%	19%	30%	37%	46%	59%	73%	87%	100%	100%	100%
2 Public / Agency Participation	1%	3%	7%	12%	21%	22%	33%	53%	70%	87%	100%	100%	100%
3 Alternative Analysis	4%	4%	4%	23%	41%	41%	78%	81%	100%	100%	100%	100%	100%
4 Engineering													
15 Preliminary Engineering	1%	1%	5%	7%	7%	7%	7%	31%	90%	100%	100%	100%	100%
30 Preliminary Engineering	0%	0%	0%	0%	0%	0%	0%	0%	0%	43%	100%	100%	100%
5 EIR / EIS Analysis	0%	0%	0%	0%	0%	0%	1%	29%	58%	86%	100%	100%	100%
6 Station Area Planning	0%	0%	0%	0%	1%	1%	1%	100%	100%	100%	100%	100%	100%
7 Draft & Final EIR/EIS	0%	0%	0%	0%	0%	0%	0%	15%	36%	88%	100%	100%	100%
8 Certification of EIR/EIS & ROD	0%	0%	0%	0%	0%	0%	0%	0%	1%	13%	92%	83%	93%
9 ROW Effort EIR/EIS Process	7%	7%	7%	7%	7%	7%	7%	29%	53%	76%	100%	100%	100%
10 ROW Activities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL Annual PROGRESS	1%	1%	2%	4%	6%	6%	9%	24%	44%	73%	100%	100%	100%
*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)													

Hours

From December 29, 2012 through January 25, 2013 a total of 652 hours were spent, equaling 24% of the planned hours for the period (see Staff Hours Worked table below). Year to date, a total of 39% of the planned hours have been spent in FY 12/13. As stated in the Major/Key Issues and Areas of Concern section of the Progress Report, the low actual hours spent percentages and totals are the result of deferral of many planned and budgeted FY 12/13 AWP scope items.

Staff Hours Worked		January		Cumulative	
		Planned	Actual	Planned	Actual
1	Project Management	451	252	3,019	1,567
2	Public Participation	627	77	4,240	1,327
3	Project Definition	1,488	323	9,950	4,228
4	Preliminary Engineering	0	0	0	0
5	Environmental Analysis	146	0	976	32
6	Station Area Planning	0	0	0	0
7	Prepare Draft and Final EIR/EIS Documents	0	0	0	0
8	Certification of EIR/EIS Documents	0	0	0	0
9	ROW Preservation Support	0	0	0	0
Total		2,712	652	18,185	7,153

(as of January 25, 2013)

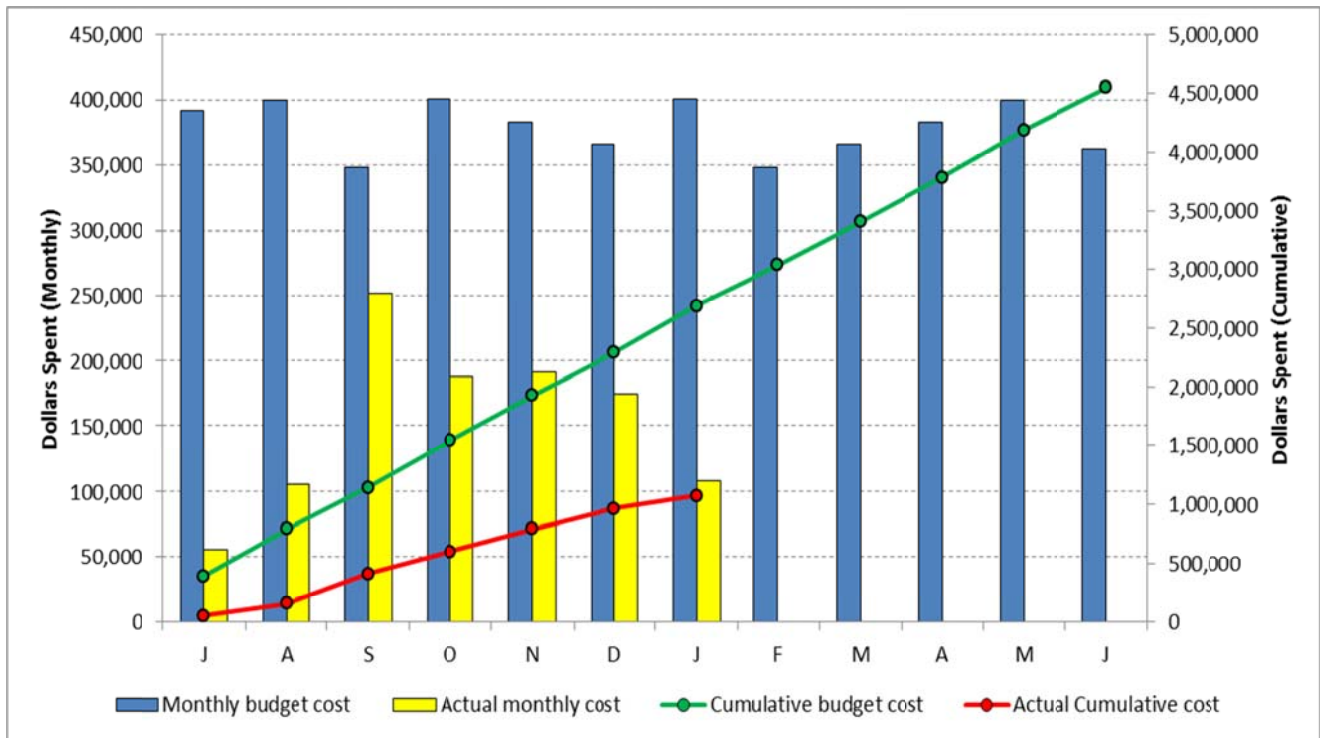


Dollars

From December 29, 2012 through January 25, 2013 a total of \$107,409 was expended; 27% of the planned expenditure for the period (see Dollars Spent table below). Year to date, a total of 40% of the planned expenditure has been spent in FY 12/13. Again, the low actual dollars spent percentages and totals are the result of deferral of many planned and budgeted FY 12/13 AWP scope items.

Dollars Spent		January		Cumulative	
Task		Planned	Actual	Planned	Actual
1	Project Management	62,273	46,576	416,955	263,868
2	Public Participation	99,198	11,820	673,619	191,122
3	Project Definition	205,617	48,498	1,375,370	599,669
4	Preliminary Engineering	0	0	0	0
5	Environmental Analysis	16,673	0	111,639	4,859
6	Station Area Planning	0	0	0	0
7	Prepare Draft and Final EIR/EIS Documents	0	0	0	0
8	Certification of EIR/EIS Documents	0	0	0	0
9	ROW Preservation Support	0	0	0	0
OD	ODCs	16,756	515	112,546	10,736
Total		400,516	107,409	2,690,130	1,070,254

(as of January 25, 2013)





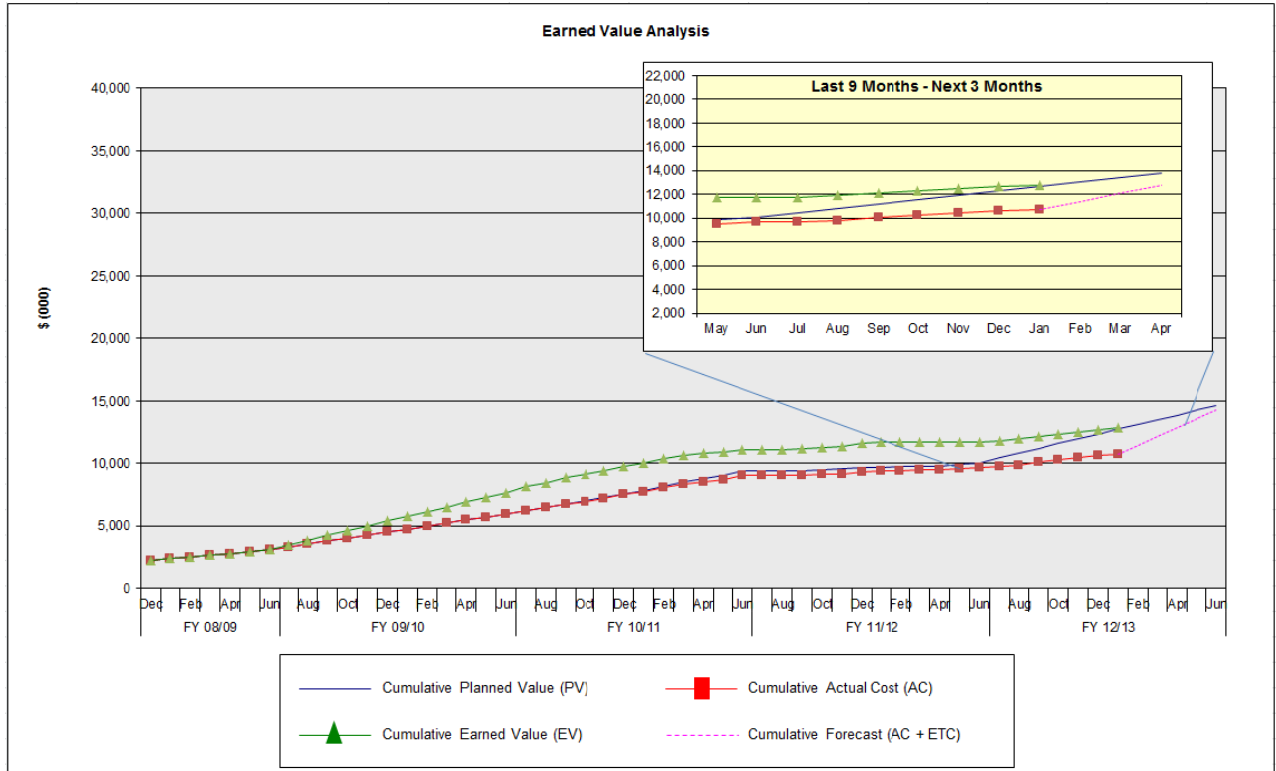
Deliverable Progress vs. Resources Expended (Earned Value)

EVM charts are used to show both progress to schedule and measure value of the work performed versus level of effort spent.

The EVM reflects FY 12/13 AWP v3.0 that was submitted on June 22, 2012 for \$4.55M. For the overall total program budget, the EVM reflects the budget presented with the AWP V3.0 submitted on June 22, 2012 with a total of \$150M budgeted from the beginning of the program through FY 18/19.

The EVM shows that we are under budget for this larger effort and timeframe. However, completion of the currently scoped activities for FY 12/13 AWP and the ability to meet currently published EMS schedule has been considerably compromised and is highly unlikely, due to the continued deferral of scoped activities planned for completion in FY 12/13.

		California High Speed Rail Authority					Cost Performance Report January 2013			
Los Angeles - San Diego		Planned Progress		7.14%						
		Actual Progress		8.51%						
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	\$7,825	\$3,291	\$3,121	\$3,131	\$4,687	\$7,808	1.00	0.95	
2	Public / Agency Participation	\$11,352	\$3,446	\$2,669	\$2,965	\$8,389	\$11,058	1.11	0.86	
3	Project Definition	\$6,440	\$4,073	\$3,249	\$5,005	\$3,143	\$6,392	1.54	1.23	
4	Preliminary Engineering	\$75,566	\$1,552	\$1,552	\$1,552	\$74,014	\$75,566	1.00	1.00	
5	ER/ES Analysis	\$22,731	\$188	\$82	\$82	\$22,650	\$22,731	1.00	0.43	
6	Station Area Planning	\$1,784	\$20	\$20	\$20	\$1,764	\$1,784	1.00	1.00	
7	Draft and Final ER/ES	\$10,306	\$0	\$0	\$0	\$10,306	\$10,306	NA	NA	
8	Certification of ER/ES and RCD	\$1,146	\$0	\$0	\$0	\$1,146	\$1,146	NA	NA	
9	ROW ER/ES Process	\$320	\$21	\$21	\$21	\$299	\$320	1.00	1.00	
10	ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA	
OD	Other Direct Costs	\$12,910	\$129	\$24	\$28	\$12,883	\$12,906	1.17	0.21	
Total		\$150,382	\$12,721	\$10,737	\$12,805	\$139,281	\$150,018	1.19	1.01	
Current Cost Variance (CV) to Date (EV - AC):		\$2,068	Percent under (+) or over (-) budget			19.3%	UNDER BUDGET			
Current Schedule Variance (SV) to Date (EV - PV):		\$84	Percent ahead (+) or behind (-) schedule			0.7%	AHEAD OF SCHEDULE			



Deliverables Status (Percent Complete) – continued on the following page



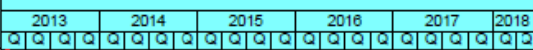
Subtask	Deliverable	Version	Start Date	Due Date	Date Delivered	FY Percent Complete	ProjectSolve2 Location (ProjectWise location)	
PROJECT MANAGEMENT								
Project Management / PM Plan / Meetings / Coordination								
1.1.1	Project Management Plan (Revised) (one each year)		1-Jul-12	30-Jun-13		100%		
1.1.2	Meeting minutes		1-Jul-12	30-Jun-13		57%		
1.1.3	Project Work Plans (up to 3 per year) Supplemental AWP (3 versions for FY 13/14 through FY 16/17)		1-Jan-13	30-Jun-13		25%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_bade9	My ProjectSolve > CAHSR 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 4 Work Plans > FY2011-12 HNTB_LA-SD
Quality Assurance / Quality Control / Safety / Risk								
1.2.1	Quality Assurance Plan (Revised – Included in the Revised PMP, 1.1.1)		1-Jul-12	30-Jun-13		100%		
1.2.2	QC/QA Documents for Submittals including QC/QA Audit Reports		1-Sep-12	30-Jun-13		15.0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_a6d66	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 05 Section Project Management > QC/QA > 1.2.2 QA/QC Documents for Submittals
Document Control / ProjectSolve Maintenance								
1.3	Document Control/ProjectSolve Maintenance		1-Jul-12	30-Jun-13		8.0%		
Schedule, Budget & Progress Reporting								
1.4.1	Monthly Invoices/ Progress reports / Earned Value		1-Jul-12	30-Jun-13		30.0%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_be928	My ProjectSolve > CAHSR 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 8 Progress Reports > 2011/12 SD-LA Progress Reports
1.4.3	Monthly Primavera P6 schedule updates		1-Jul-12	30-Jun-13		30.0%	https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_be92b	My ProjectSolve > CAHSR 45. Regional Consultant Section > C1. LA - San Diego (HNTB) > 7 Schedules > 2011/12 SD-LA Schedule
PUBLIC/AGENCY PARTICIPATION								
Public Participation Plan								
2.1	Updated Public Participation Plan		1-Jul-12	30-Jun-13		35%		
CHSTP Agency Coordination Plan								
2.2	Updated Agency Coordination Plan		1-Jul-12	30-Jun-13		0%		
Maintain Stakeholder Database								
2.3	Maintain Stakeholder Database, periodic mailings		1-Jul-12	30-Jun-13		10%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66c9f	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 40-SD to LA Stakeholder Database
Memoranda of Understanding (MOUs)								
2.4	Support SoCal ICG (MOU Agencies) Materials to brief the So Cal ICG.		1-Jul-12	30-Jun-13		3%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66caa	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 60-MOU Meetings & Coordination

Deliverables Status (Percent Complete) – continued

Stakeholder Meetings and Briefings						
2.5.1	Stakeholder Meeting Matrix one matrix per week	1-Jul-12	30-Jun-13	19%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_a2534	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 50-SD to LA Stakeholder Meeting Notes > Stakeholder Matrix
2.5.2	Stakeholder Meeting Notes – Local Stakeholder & Local Officials	1-Jul-12	30-Jun-13	19%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_66cad	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination > 50-SD to LA Stakeholder Meeting Notes > Meeting Notes
2.5.3	Public Outreach Issues Summary (Fiscal year-end reporting)	1-Jun-13	1-Jun-13	0%		
2.5.4	Project Information Materials for TWG & Agency Meetings	1-Jul-12	30-Jun-13	0%		
2.5.5	TWG Meeting Notice and Documentation	1-Jul-12	30-Jun-13	0%		
2.5.9	Resource Agency Meeting coordination and support Archeological review of Tribal areas Technical memorandum	1-Jul-12	30-Jun-13	0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination
2.5.10	Local Org-Resp. to Requests/Presentations CommentSense Logging	1-Jul-12	30-Jun-13	0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5785f	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 20 Outreach Materials
2.5.11	Engineering and Environmental exhibits as needed for the Stakeholder and Technical Meetings	1-Jul-12	30-Jun-13	19%		
Outreach						
2.6a	Section Outreach Support	1-Jul-12	30-Jun-13	20%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination
2.6b	Statewide Outreach Support	1-Jul-12	30-Jun-13	20%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_57880	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 40 Agency Coordination
2.6.1	Materials in support of Outreach Meetings	1-Jul-12	30-Jun-13	0%		
Create and Distribute Media / Newsletters						
2.7a	Maintain Relationships with local media	1-Jul-12	30-Jun-13	0%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5788f	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 30 Press, Newsletters, Etc
2.7.1	Updated Section Fact Sheet (2 max)	1-Jul-12	30-Jun-13	0%		
2.7.2	Statewide e-blasts, press releases and correspondence (6 max)	1-Jul-12	30-Jun-13	0%		
2.7.3	Input into Statewide collateral material	1-Jul-12	30-Jun-13	0%		
Refine Project Purpose & Need						
3.3.1	Updated Project Purpose and Need	1-Jul-12	30-Jun-13	36%	https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanDiegoLosAngelesSection/0_5788f	My ProjectSolve > CHSTP - Los Angeles to San Diego Section > 35 Public/Agency Participation > 30 Press, Newsletters, Etc
3.3.2	Draft and Final Checkpoint A Information Packet	1-Jul-12	30-Jun-13	36%		
3.3.3	Draft Request for Response letters from Authority to EPA and USACE	1-Oct-12	30-Apr-13	0%		
AA Agency & Stakeholder Outreach						
3.4.8.1	Engineering Feasibility Studies Environmental Technical Memos	1-Jul-12	30-Jun-13	25%		
EIR/EIS Analysis						
5.1.1	Draft Environmental Work Management Plan	1-Jul-12	30-Jun-13	30%		
Technical Reports (Two Submittals Each – Draft and Final)						
5.2.4	Biological Resources and Wetlands	1-Jul-12	30-Jun-13	0%		

Schedule Summary with Percent Progress

Refer to the following pages.

 		Los Angeles to San Diego Summary Schedule				PE EIR/EIS - Los Angeles to San Diego January 2013																	
Task Description	Planned Start Date	Planned Finish Date	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date %	Total Physical % Complete	FY Planned % Complete	FY Actual % Complete															
Task 1 - Project Management																							
1 - Project Management	01-Jul-10	30-Jun-15	01-Jul-10 A	30-Jun-17	42	40	59	37															
Task 2 - Public Participation Program																							
2 - Public Participation Program	01-Jul-10	17-Jul-17	01-Jul-10 A	30-Jun-17	30	24	59	17															
Task 3 - Project Definition / Alternatives Analysis																							
3.2 - Project Scoping	01-Jul-11	30-Dec-11	01-Jul-09 A	27-Nov-09 A	100	100	0	0															
3.3 - Refine Project Purpose & Need	01-Jul-10	26-Jul-13	01-Jul-10 A	28-Jun-13	100	60	59	36															
3.3.1 Updated Project Purpose & Need	01-Jul-10	30-Dec-10	01-Jul-10 A	28-Jun-13	100	60	59	36															
3.3.2 Checkpoint A Draft and Final Information Pack	29-Oct-12	26-Jul-13	29-Oct-12 A	28-Jun-13	100	60	59	36															
3.3.3 Checkpoint A Draft Request for Response Lett	28-Feb-13	17-May-13	28-Feb-13*	17-May-13	100	60	59	0															
3.3.4 Checkpoint A		28-Jun-13		28-Jun-13*	100	60	0	0															
3.4 Alternatives Analysis	01-Jul-10	30-Jun-15	01-Jul-10 A	30-Jun-15	64	50	59	25															
3.4.5 Preliminary AA Report	01-Jul-10	30-Sep-10	01-Jul-10 A	03-Mar-11 A	100	100	0	0															
3.4.8.1 Engineering Feasibility Studies as needed	22-Nov-10	29-Aug-11	22-Nov-10 A	30-Jun-15	37	16	59	25															
3.4.9.1 Supplemental AA Report	01-Jul-14	30-Jun-15	01-Jul-14*	30-Jun-15	0	0	0	0															
3.4.9.10 Checkpoint B		01-Jun-15		01-Jun-15*																			
3.4.9.3 Capital Cost Estimate for Supplemental AA Rpt	01-Jul-14	30-Jun-15	01-Jul-14*	30-Jun-15	0	0	0	0															
3.4.9.4 Engineering Exhibits for Supplemental AA Rpt	01-Jul-14	30-Jun-15	01-Jul-14*	30-Jun-15	0	0	0	0															
Task 4 - Preliminary Engineering																							
4 - Preliminary Engineering (Infrastructure 15% + Sys	01-Jul-13	30-Sep-15	01-Jul-13	30-Sep-15	0	0	0	0															
4.19.7 Final 30% Design Submittal Full Package		30-Jun-17		30-Jun-17*	0	0	0	0															
Task 5 - EIR/EIS Analysis																							
5 - EIR/EIS Analysis	01-Aug-12	04-Apr-17	01-Aug-12 A	28-Nov-17	2	1	59	30															
5.1 Environmental Task Management	02-Jul-12	01-Jun-17	01-Aug-12 A	30-Jun-17	2	1	59	30															
5.2 - Technical Reports	28-Feb-13	22-Feb-17	28-Feb-13	22-Feb-17	0	0	59	0															
5.3 - EIR/ EIS Sections	02-Jan-14	30-Mar-16	02-Jan-14	30-Mar-16	0	0	0	0															
Task 6 - Station Area Planning																							
6 - Station Area Planning	01-Jul-10	30-Jun-14	01-Jul-10 A	30-Jun-14	15	10	0	0															
Task 7 - Draft and Final EIR/EIS																							
7.1 - Prepare Administrative Draft EIR/EIS	01-Oct-13	30-Oct-15	01-Oct-13	30-Oct-15	0	0	0	0															
7.2 - Prepare Draft EIR/EIS	29-Oct-15	31-Dec-15	29-Oct-15	31-Dec-15	0	0	0	0															
7.4.2 Checkpoint C: LEDPA Concurrence		01-Apr-16		01-Apr-16*																			
7.8 Final EIR/EIS	02-May-16	25-Oct-16	02-May-16*	25-Oct-16	0	0	0	0															
Task 8 - Certification of EIR/EIS and ROD																							
8.2 Notice of Determination	01-Sep-16	31-Oct-16	01-Sep-16*	31-Oct-16	0	0	0	0															
8.2 Record of Decision	01-Sep-16	29-Dec-16	01-Sep-16*	29-Dec-16	0	0	0	0															
Task 9 - ROW Preservation and Acquisition																							
9 - ROW Preservation and Acquisition	01-Jul-13	26-Oct-16	01-Jul-13*	26-Oct-16	0	0	0	0															
Total Section Progress Complete																							
Total Section Progress	01-Jul-10	31-Dec-13	01-Jul-10 A	30-Jun-17	8	8	59	24															

Project ID: B.LD
 Layout Name: RC PSS - R2
 Report Name: Sum Sch LD-HNTB Jan 2013 .pdf

Project Start: 01-Jul-09
 Project Finish: 31-Jan-19
 Data Date: 25-Jan-13

**LD Summary
Schedule**

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

Documents Submitted in FY 12/13 (this period)

- FY 12/13 AWP v4

Documents Submitted in FY 12/13 (previous periods YTD)

- Final Project Management and QA/QC Plan
- Public Participation Plan for PMT Review

KEY DEVELOPMENTS AND ACCOMPLISHMENTS

This section presents information on the accomplishments for the month of January completed by HNTB, Arellano Associates, CH2M HILL, and Critigen.

Task 1 Project Management

Task 1.1 Project Management: Management Plan, Meetings and Coordination

- Coordination with team on direction from Authority and Program Management Team (PMT)
 - Participation in team meeting with Ben Tripousis (CHSRA), PMO and PMT members on January 15, 2013.
- 1.1.1 – Project Management Plan (Revised, one each year)
- Activity Completed (submittal date 11/12/12)
- 1.1.2 – Meeting Minutes
- Continued to take minutes at meetings attended.
- 1.1.3 – Project Work Plans (up to 3 per year)
- Preparation and submittal of the FY 12/13 AWP version 4 for the total budget amount of \$2M. Submitted revised scope, schedule, and budget for a proposed additional NTP of approximately \$800,000 on January 18. Received comments and submitted revised versions of this material on January 25.

Task 1.2 Quality Assurance/Quality Control/Safety/Risk

- Continued to provide quality assurance/quality control for services
- 1.2.1 – Quality Assurance Plan (Revised – Included in the Revised PMP, 1.1.1)
- Activity Completed (submittal date 11/12/12)
- 1.2.2 – QA/QC Documents for Submittals
- Provided QC for documents submitted (invoices, progress report, schedule)

Task 1.3 Document Control / Project Solve Maintenance

- Continued to provide document control and project solve maintenance including postings of various working documents
- TRF and PRF signature tracking system using ProjectSolve.

Task 1.4 Schedule, Budget, and Progress Reporting

1.4.1 – Monthly Progress Reports

- Continued to provide scheduling, budget/invoicing, and progress reporting.
- Continued to provide updates to staffing plan/PRF processing.
- Continued processing, reviewing and tracking of team TRFs and PRFs.

1.4.3 – Monthly Primavera P6 Schedule Updates

- Ongoing support to schedule updates and status reporting.

Task 1.5 Risk Management

- No activity

Task 2 Public Participation ProgramTask 2.1 Public Participation Plan (one per year)

2.1 – Updated Public Participation Plan

- Prepare monthly progress report
- Draft updated Communication Plan
- Revisions and edits to 2012-2013 Scope of Work

Task 2.2 CHSTP Agency Coordination Plan

- No activity

Task 2.3 Maintain Stakeholder Database

2.3 – Maintain Stakeholder Database

- Review and edit database to sort federally recognized and non-federally recognized tribes

Task 2.4 Memoranda of Understanding (MOUs)/SoCal IGC Support

2.4 – Support SoCal (MOU Agencies)

- No activity

Task 2.5 Stakeholder Meetings and Briefings/Technical Working Groups/Environmental Meetings

2.5.1 – Stakeholder Meeting Matrix

- Update stakeholder meeting matrix and post to Project Solve
- Prepare list of priority meetings for remainder of fiscal year for review by project manager
- Provided various research and GIS data and map/graphics as needed to support stakeholder meetings.

2.5.2 – Stakeholder Meeting Notes – Local Stakeholder & Local Officials

- Reviewed and provided input on stakeholder meeting minutes
- 23 of 120 stakeholder meetings completed to date. Percentage of meetings completed = 19%
 - None completed in January
- Coordination on San Gabriel Valley COG meetings

- 2.5.3 – Public Outreach Issues Summary
 - No activity
- 2.5.4 – Project Information Materials for TWG & Agency Meetings
 - No activity
- 2.5.5 – Technical Working Group (TWG) Meeting Noticing and Documentation
 - No activity
- 2.5.9 – Resource Agency Meeting Coordination and Support
 - No activity
- 2.5.10 – Local Org-Response to Requests/Presentations
 - No activity
- 2.5.11 – Engineering and Environmental Exhibits as Needed for Stakeholder & Technical Meetings
 - No activity
- 2.5.12 – Permission to Enter Support
 - No activity

Task 2.6 General Outreach

- 2.6a – Section Outreach Support
 - Review and respond to Comment Sense inquiries and prepare monthly summary report
 - Continued development of statistics matrix to provide detail on each stakeholder city in the section
 - Coordinate with county liaisons for review of content and process edits
 - Team meeting to prepare for and attend briefing with new regional director, Ben Tripousis
- 2.6b – Statewide Outreach Support
 - Respond to inquiries from So Cal Regional Outreach Manager regarding section schedule
- 2.6.1 – Materials to Support Outreach Meetings
 - No activity

Task 2.7 Create and Distribute Media/Newsletters

- 2.7a – Maintain Relationships with Local Media
 - No activity
- 2.7.1 – Updated Section Fact Sheet (2 max)
 - No activity
- 2.7.2 – Statewide e-blasts, press releases and correspondence (6 max)
 - No activity
- 2.7.3 – Input to Statewide Collateral Material

- No activity

Task 3 Project DefinitionTask 3.3 Refine Project Purpose and Need

3.3.1 – Updated Purpose and Need

- No activity

3.3.2 – Draft and Final Checkpoint A Packet

- No activity

3.3.3 – Draft Request for Response Letters

- No activity

Task 3.4 Alternatives Analysis

3.4.8.1 – Engineering Feasibility Studies / Environmental Tech Memos

- Provided various research and GIS data and map/graphics as needed
- Limited engineering and environmental review and analysis for the 18 alternative refinement focus areas.
- Provided PMT with requested tribal coordination plan and list of tribal contacts.
- Coordinated with PMT regarding requested water crossings information

Task 4 Preliminary Engineering

- No work this FY.

Task 5 EIR/EIS AnalysisTask 5.1 Environmental Task Management

5.1.1 – Draft Environmental Work Management Plan

- No activity

Task 5.2 Technical Reports

5.2.4 – Biological Resources and Wetlands

- No activity

Task 6 Station Area Planning

- No work this FY.

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

- No work this FY.

Task 8 Certification of EIR/EIS Documents and Permitting

- No work this FY.

Task 9 Right of Way Preservation and Acquisition Services

- No work this FY.

PLANNED ACTIVITIES NEXT PERIOD

As of mid-January, the LA to SD team has reverted to critical care-taking activities only. The

scope of services outlined in FY 12/13 AWP version 4 will be initiated once an NTP is issued by the CHSRA.

Task 1 Project Management

Task 1.1 Project Management: Management Plan, Meetings and Coordination

- Finalization of FY 12/13 AWP version 4.
- Critical project management care-taking activities.

1.1.1 – Project Management Plan (Revised, one each year)

- No activity planned for next period.

1.1.2 – Meeting Minutes

- No activity planned for next period.

1.1.3 – Project Work Plans (up to 3 per year)

- Prepare binders of final AWP information for total budget of \$2,000,000.

Task 1.2 Quality Assurance/Quality Control/Safety/Risk

- Continue to provide quality assurance/quality control activities as appropriate.

1.2.1 – Quality Assurance Plan (Revised – Included in the Revised PMP, 1.1.1)

- No activity planned for next period.

1.2.2 – QA/QC Documents for Submittals

- Provide QA/QC for the FY 12/13 AWP version 4.

Task 1.3 Document Control / Project Solve Maintenance

- Continue to provide document control and project solve maintenance including postings of various working documents as necessary

Task 1.4 Schedule, Budget, and Progress Reporting

1.4.1 – Monthly Progress Reports

- Continue to provide scheduling, budget/invoicing, and progress reporting.
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1.4.3 – Monthly Primavera P6 Schedule Updates

- Activities limited to monthly progress reporting and submission of the FY 12/13 AWP version 4.

Task 1.5 Risk Management

- Provide input to the Risk Registry as requested.

Task 2 Public Participation Program

Task 2.1 Public Participation Plan (one per year)

2.1.1 – Updated Public Participation Plan

- No activity planned for next period.

Task 2.2 CHSTP Agency Coordination Plan

- No activity planned for next period.

Task 2.3 Maintain Stakeholder Database

2.3.1 – Maintain Stakeholder Database

- Review and edit database to reflect additional staff and local elected official changes, as required

Task 2.4 Memo of Understanding (MOUs)/SoCal ICG Support

2.4 – Support SoCal (MOU Agencies)

- Participate in preparation of materials to brief SoCal ICG Meetings, only as directed
- Participate in So Cal ICG meeting on February 11, 2013, if necessary

Monthly team call participation, as directed and NTP is received

Task 2.5 Stakeholder Meetings and Briefings

2.5.1 – Stakeholder Meeting Matrix

- On hold pending notification from PMT

2.5.2 – Stakeholder Meeting Notes

- On hold pending notification from PMT

2.5.3 – Public Outreach Issues Summary

- On hold pending notification from PMT

2.5.4 – Project Information Materials for TWG & Agency Meetings

- On hold pending notification from PMT

2.5.5 – Technical Working Group (TWG) Meeting Noticing and Documentation

- On hold pending notification from PMT

2.5.9 – Resource Agency Meeting Coordination and Support

- On hold pending notification from PMT

2.5.10 – Local Org-Response to Requests/Presentations

- On hold pending notification from PMT

2.5.11 – Engineering and Environmental Exhibits as Needed for Stakeholder & Technical Meetings

- On hold pending notification from PMT

2.5.12 – Permission to Enter Support

- On hold pending notification from PMT

Task 2.6 Outreach

2.6a – Section Outreach Support

- No activity planned for next period.
- Response to Requests/Presentations as necessary

2.6b – Statewide Outreach Support

- Participate in coordination meeting with Southern California Regional Director
- Participate in all-hands outreach team meeting, as necessary
- Respond to requests for statewide outreach support as necessary

2.6.1 – Materials to Support Outreach Meetings

- Support as necessary

Task 2.7 Create and Distribute Media/Newsletters

2.7a – Maintain Relationships with Local Media

- No activity planned for next period.

2.7.1 – Updated Section Fact Sheet (2 max)

- No activity planned for next period.

2.7.2 – Statewide e-blasts, press releases and correspondence (6 max)

- No activity planned for next period.

2.7.3 – Input to Statewide Collateral Material

- No activity planned for next period.

Task 3 Project Definition

Task 3.3 Refine Project Purpose and Need

3.3.1 – Updated Purpose and Need

- No activity planned pending further LNTP

3.3.2 – Draft and Final Checkpoint A Packet

- No activity planned pending further LNTP

3.3.3 – Draft Request for Response Letters

- No activity planned pending further LNTP

Task 3.4 Alternatives Analysis

3.4.8.1 – Engineering Feasibility Studies / Environmental Tech Memos

- On hold pending additional NTP

Task 4 Preliminary Engineering

- No work this FY.

Task 5 EIR/EIS Analysis

Task 5.1 Environmental Task Management

5.1.1 – Draft Environmental Work Management Plan

- On hold pending direction from PMT

Task 5.2 Technical Reports

5.2.4 – Biological Resources and Wetlands

- On hold pending direction from PMT

OTHER RELEVANT INFORMATION

None