

## July Accomplishments

- Met with sub-consultants to clarify scope
- Kick-off meeting held
- Traffic Forecast approach meeting with StanCOG
- Route Adoption Strategy Meeting with Caltrans
- Performed travel time surveys on 19 corridors and began data reduction (about 50% complete).
- Internal Project Controls set up (Schedule, Budget, and Earned Value)
- Presented NCC Project at the City/County Public Works Coordination meeting
- Obtained aerial topographic mapping from Stanislaus County from 2001. However, the files did not contain control points or digital terrain model rendering the mapping unusable
- Obtained GIS line work for parcels, streets, canals, creeks, rivers, railroads, city limits and zoning and created base map

## August Accomplishments

- Began traffic forecasting (about 6% complete for Task Order 1)
- Finalized data reduction to travel time surveys
- Directed traffic counting firm to begin roadway volume data collection
- Obtained counts from City of Modesto and County
- Draft Project Charter with Caltrans sent
- File-share website set up
- Obtained property owner database
- Focused Traffic Forecast meeting with Caltrans
- Focused Operations and Traffic Studies meeting
- Focused Environmental approach meeting with Caltrans to clarify roles and responsibilities and identify communication protocols. (Draft schedule has been developed)
- Assembled available environmental databases and technical experts who will be working on the project (combined Caltrans, JPA and consultant team members).
- Web domain names and logo concepts
- Public meeting checklist
- Presented NCC Project at Countywide Planning Directors meeting
- Meet with Caltrans establish photogrammetric mapping protocols, field surveys initiated

## September Accomplishments

- Established Project logo and web page [northcountycorridor.org](http://northcountycorridor.org).
- Prepared Project Risk Mitigation Plan
- Draft Project Charter comments addressed
- Ground targets set
- Press release issued

- Route adoption strategies presented to JPA agencies
- Existing traffic data collection and travel times completed
- Traffic Extrapolation Methodology Memo issued
- File-share system established

#### October Accomplishments

- Prepared and distributed Project brochure for public counters in Stanislaus County
- Plane flew corridor for aerial mapping
- Public Scoping meetings set and advertisements made in local papers
- Notice of Preparation for environmental study issued and posted with State Clearinghouse
- Research of existing environmental documentation commenced
- Obtained Caltrans/StanCOG concurrence on “Design Year” for traffic modeling. Modeling forecast initiated
- Draft Communication Plan sent to Caltrans
- Environmental Impact Evaluation Methodologies sent to Caltrans
- Public Involvement Plan submitted to Caltrans
- Sample display boards for public meetings in production
- Task order #2 draft proposal in process

NORTH COUNTY CORRIDOR TRANSPORTATION EXPRESSWAY PROJECT (TASK ORDER 1)

	% COMPLETE TO DATE	PHASE 1 BUDGET	PREVIOUSLY BILLED	CURRENT BILLING	BUDGET REMAINING
1 - PROJECT MANAGEMENT - ROUTE ADOPTION AND TIER I EIR/EIS	<b>Remaining Budget \$5.00 Propose reallocation of \$25,000 to this Task.</b>				
1.1 INITIATION AND PLANNING	159%	\$22,420	\$24,302.50	\$11,352.50	-\$13,235.00
1.2 EXECUTION AND CONTROL	58%	\$10,580	\$2,877.50	\$3,250.00	\$4,452.50
1.3 COORDINATION AND MEETINGS	131%	\$15,925	\$2,307.50	\$18,565.00	-\$4,947.50
1.4 QUALITY CONTROL PROGRAM	20%	\$17,110	\$2,925.00	\$450.00	\$13,735.00
2 - CONSENSUS BUILDING AND OUTREACH - ROUTE ADOPTION					
2.1 PUBLIC MEETINGS	9%	\$11,100	\$0.00	\$945.00	\$10,155.00
2.2 AGENCY COORDINATION	0%	\$5,765	\$0.00	\$0.00	\$5,765.00
2.3 DATABASE DEVELOPMENT AND COMMENT TRACKING	0%	SUB CONSULTANT SEE BELOW			
2.4 COMBINED NEWSLETTER/FACT SHEETS	0%	SUB CONSULTANT SEE BELOW			
2.5 WEBSITE COORDINATION	0%	SUB CONSULTANT SEE BELOW			
2.6 MEDIA COORDINATION	0%	SUB CONSULTANT SEE BELOW			
2A - CONSENSUS BUILDING AND OUTREACH - TIER I EIR/EIS HYBRID					
2A.3 DATABASE DEVELOPMENT AND COMMENT TRACKING	0%	SUB CONSULTANT SEE BELOW			
2A.4 COMBINED NEWSLETTER/FACT SHEETS	0%	SUB CONSULTANT SEE BELOW			
2A.5 WEBSITE COORDINATION	0%	SUB CONSULTANT SEE BELOW			
2A.6 MEDIA COORDINATION	0%	SUB CONSULTANT SEE BELOW			
3 - PERFORM PRELIMINARY ENGINEERING STUDIES AND DRAFT PROJECT REPORT ROUTE ADOPTION					
3.1 UPDATE PROJECT INFORMATION - AS IT RELATES TO THE PREFERRED ALTERNATIVE IN THE PROJECT REPORT	13%	\$20,400	\$0.00	\$2,700.00	\$17,700.00
3.2-3.19 ENGINEERING STUDIES	104%	\$5,040	\$0.00	\$5,227.50	-\$187.50
3.25 ENVIRONMENTAL STUDY REQUEST	6%	\$280,000	\$1,125.00	\$14,947.50	\$263,927.50
	<b>Flight and photo-rectification not billed. Need \$80,000 to carry through December 1<sup>st</sup>. \$184,927.50 available for reallocation.</b>				
4 - ENVIRONMENTAL SCOPING OF ALTERNATIVES IDENTIFIED FOR STUDIES IN PID					
4.1-4.3 ENVIRONMENTAL SCOPING OF ALTERNATIVES IDENTIFIED FOR STUDIES IN PID	0%	\$9,130	\$0.00	\$0.00	\$9,130.00
4A - ENVIRONMENTAL SCOPING OF ALTERNATIVES IDENTIFIED FOR STUDIES IN PID					
4A ENVIRONMENTAL SCOPING OF ALTERNATIVES IDENTIFIED	0%	\$11,770	\$0.00	\$0.00	\$11,770.00

	% COMPLETE TO DATE	PHASE 1 BUDGET	PREVIOUSLY BILLED	CURRENT BILLING	BUDGET REMAINING
FOR STUDIES IN PID					
DIRECT AND OUTSIDE EXPENSES					
POSTAGE & DELIVERIES	0%	\$8,000	\$0.00	\$8.81	\$7,991.19
PROJECT CONTROLS	26%	\$5,400	\$1,335.00	\$90.00	\$3,975.00
TRAVEL 3 TRIPS/WK @ \$0.58 PER MILE 168 MILES	19%	\$3,508	\$346.46	\$327.60	\$2,833.94
REPRODUCTION SERVICES	6%	\$10,000	\$597.20	\$0.00	\$9,402.80
EQUIPMENT AND MISCELLANEOUS	64%	\$4,396	\$1,985.24	\$820.00	\$1,591.10
SUB CONSULTANT AND SURVEY SERVICES					
J BUETHE - TASK 2.3, 2.4, 2.5, 2.6 PUBLIC OUTREACH-ROUTE ADOPTION	33%	\$35,000	\$0.00	\$5,953.16	\$35,000.00
ICF J&S - TASK 4-8, 4A-8A ENV STUDIES AND TECHNICAL SUPPORT	0%	\$18,000	\$0.00	\$0.00	\$12,046.84
FEHR & PEERS - TASK 3.2, 3.3, 3.10, 3.16 TRAFFIC STUDIES - ROUTE ADOPTION	74%	\$80,000	\$24,428.90	\$34,651.44	\$20,919.66
<b>Task requires a reallocation of \$50,000 to sustain the effort through December 1<sup>st</sup>.</b>					
SUB CONSULTANT AND PROJECT CONTROLS MARK-UP - BUDGET IS THE 5% MARKUP	45%	\$6,650	\$1,221.45	1,756.78	\$6,602.01
PROJECT SUMMARY TO DATE		\$580,194	\$62,257		\$418,628
<b>TOTAL AMOUNT DUE THIS PERIOD</b>				<b>\$99,309.36</b>	

Task approaching budget limit

Task over budget limit

Proposed reallocation Task

Description of overage:

Task 1.1 - INITIATION AND PLANNING - When the global contract was broke into a task order the Project and Deputy Managers' time was inappropriately allocated in a straight line progression for a 90-day duration. This assumption did not account for typical up-front time associated with project set-up, controls, sub-consultant contracts, schedules, Risk Plan, Charter.

Task 1.3 - COORDINATION AND MEETINGS - When the global contract was broke into a task order the Project and Deputy Managers' time was inappropriately allocated in a straight line progression for a 90-day duration. This assumption did not account for and meetings with Caltrans for Route Adoption Strategy.

Task 3.25 - ENVIRONMENTAL STUDY SURVEYS – When the global contract was broke into a task order Jacobs surveys provided an estimate of \$280,000 for a 90-day effort. Jacobs was delayed by Caltrans in establishing the ground target and flight protocols. They require another \$80,000 to sustain their efforts through December 1, 2008, and not pause this critical effort. The deliverables will not change for Task 2 items. However, the project environmental investigations will need to use existing aerial information with an update upon receipt of new mapping.

FEHR & PEERS - TASK 3.2, 3.3, 3.10, 3.16

TRAFFIC STUDIES - ROUTE ADOPTION - When the global contract was broke into a task order Fehr & Peers provided an estimate for a 90-day effort. Jacobs expedited a notice to proceed for this critical path task to Fehr & Peers. Meanwhile, the Task Order contract between Jacobs and the NCCTEA was delayed. They require another \$50,000 to sustain their efforts through December 1, 2008, and not pause this critical effort.