

ONTARIO-MICHIGAN BORDER TRANSPORTATION PARTNERSHIP Planning/Need and Feasibility Study

MONTHLY PROGRESS REPORT #22

Period Ending December 31, 2003

1. Work Accomplished This Period (4 Weeks)

Strategic and Geographic Area Overview Working Paper

- Compiling final edits for completion of P/NF.

Traffic Analysis Zone System and Trip Tables for FAA Interim Working Paper

- This task is complete and paper is posted on project web site.

Travel Demand Analysis Process Working Paper

- Final draft report complete and paper is posted on project web site.

Existing and Future Travel Demand Working Paper

- Compiling final edits for completion of P/NF.

Analysis Area Working Paper

- This Working Paper is incorporated directly into the Transportation Problems and Opportunities Report.

Transportation Problems and Opportunities Report

- Compiling final edits for completion of P/NF.

Feasible Transportation Alternatives Working Paper

- Compiling final edits for completion of P/NF.

Economic Benefits Report

- Task is complete.

Revenue Generation Report

- Task is complete.

Environmental Overview

- Task is complete.

Planning/Need and Feasibility Study

- Draft report being finalized to reflect comments received from the Partnership.

Air Quality

- Prepared a Draft Air Quality Impact Assessment Work Plan for developing a coordinated bi-national approach.
- Identified candidate members for Air Quality Task Force and held a meeting December 18 in Windsor.

Draft OEAA TOR

- Met with MOE Staff on December 16 to discuss the Draft OEAA TOR.
- Awaiting MOE comments on draft document, due the week of January 12, 2004.

Other Documents

- Reviewed Belzer Report and Cambridge Systematics Report; drafting internal response for the Partnership's consideration.

Consultation

- Continued monitoring of project hotline including the preparation of daily reports and weekly overviews.
- Continued updating and management of public comment computer database and binder including track web site comment forms and response letters.
- Meeting with Partnership representatives on December 3 in St. Catharine's.
- Project Manager's Conference Call held on December 8.
- Partnership Working Group meeting on December 9 in Windsor.
- Attended Detroit Chamber of Commerce meeting on December 9.
- Presented to a delegation of U.S. Congressional Staffers in Windsor December 18.

Communications

- Liaison with Consultant Team regarding PIOH #3 and messaging for the Partnership.
- Sample media analysis report prepared for weekly conferences.
- Updated media relations tracking chart provided to MTO for review.
- Ongoing liaison with the Partnership regarding timing of PIOH #3.
- Liaison with MTO regarding change to Communications Team.

- Ongoing review of weekly coverage report.

Service Deliverables / Project Management

- Submitted a letter to the Partnership identifying changes of scope and adjustments to the project budget.
- Coordination of Project Team activities and internal progress teleconferences continued.
- Preparation of monthly Progress Reports and Invoicing.

2.

Work Proposed for Next Period

Strategic and Geographic Area Overview Working Paper

- Issue final document.

Travel Demand Analysis Process Working Paper

- Issue final document.

Existing and Future Travel Demand Working Paper

- Issue final document.

Transportation Problems and Opportunities Report

- Issue final document.

Feasible Transportation Alternatives Working Paper

- Issue final document.

Planning/Need and Feasibility Study

- Issue final document.

Air Quality

- Collect comments on the draft Air Quality Impact Assessment Work Plan.
- A teleconference is scheduled for January 20, 2004, to discuss the comments.
- If required, a meeting with Air Quality agencies has been tentatively arranged for February 5, 2004, in Romulus, Michigan, to discuss any outstanding issues pertaining to the Work Plan.

OEA Terms of Reference

- Incorporate MOE comments and prepared revised Draft in advance of public circulation.

NEPA Purpose and Need

- Submit required (2-page) Purpose and Need Statement to the Partnership for comment.
- Establish appropriate consultation strategy for concurring agencies.

Consultation

- Continue to monitor project hotline.
- Continue to update and manage public comment computer database.
- Continue to update Consultation Group contact lists.
- Continue to prepare responses to comment sheets and web form submissions as received.
- Establish public consultation schedule for draft OEA TOR.
- Establish agency consultation schedule for draft Purpose and Need Statement.

Communications

- Ongoing monitoring for project related coverage.
- Prepare materials in support of the next round of Public Information Open Houses (newspaper advertising, brochure updating and messaging).

Service Deliverables / Project Management

- Follow-up on letter identifying changes in scope and budget adjustments in support of Amendment approval.
- Progress reporting, updating of the Project Record and Issue Management as required.
- On-going coordination of the Consultant Project Team.

3. Areas of Concern/Actions Required

None identified.

4. Schedule Status

The project is proceeding on an accelerated schedule.

A revised schedule of activities will be provided once the Work Plans are approved. It is intended that the OEA Terms of Reference will be submitted by the end of February.

5. Budget Status

Based on invoicing received to date, a total of \$ 85,369.47 CDN was expended this billing period. Additional hours/dollars have been expended, but invoices have not been received. The total budget invoiced to date is \$ 3,540,112.70 CDN, or 78% of the total budget. Please see **Table 2** for a breakdown of budget spent by project deliverable and interim deliverable.

A total of 537 person hours were invoiced this billing period. To date, 80% of the total project person hours have been invoiced. Please see **Table 3** for a breakdown of hours by project deliverable and interim deliverable.

Overall, we expect to complete the project within the total budget. However, a reallocation of budget is required to address changes in scope. Details of this reallocation have been provided to the Partnership for consideration.

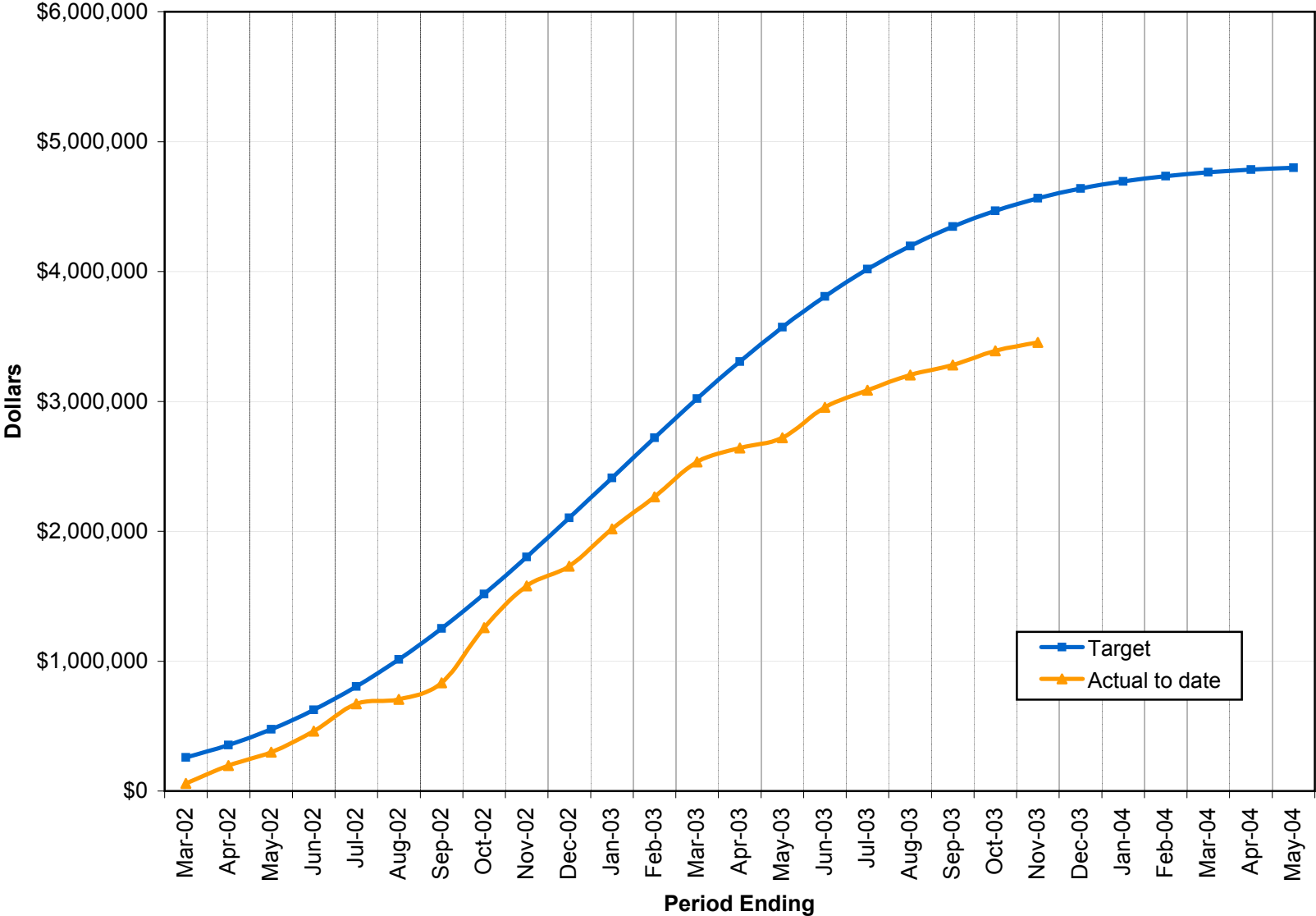
Please see **Table 4** for the project cumulative spending curve.



Table 4

Cumulative Spending Curve

CAN - US - ON - MI Transportation Partnership Planning / Need and Feasibility Study



Note: Spending curve reflects changes to project completion date as per Addendum to Contract Agreement