

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

MONTHLY PROGRESS REPORT #21

Period Ending November 30, 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 prepared and circulated to the Partnership for review and comment.

Air Quality

- Prepared an Air Quality plan for developing a coordinated bi-national approach.
- Identified candidate members for Air Quality Task Force and arranged a meeting for December 18 in Windsor.

Other Documents

- Initiated review of design criteria for a road connection alternative.
- Drafted OEA Terms of Reference.
- Preliminary work completed on sub-reports dealing with comparison of traffic levels and growth rates across several crossing regions, analysis and comparison of border clearance processes at various crossing frontiers, and review of the forecast assumptions.

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.
- Continued to prepare individual response letters for each comment sheet received at the PIOH meetings.
- Attended Trade Corridors conference on November 3 in Niagara-on-the-Lake.
- Project Manager's Conference Call held on November 6.
- Progress meeting with MDOT on November 13 in Lansing, Michigan.

Communications

- Liaison with CKIW Windsor regarding Town of LaSalle meeting and spokesperson for the Partnership.
- 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

- Received and signed back Contract Amendment from MDOT regarding extension of Contract for the period February 21, 2002, to May 1, 2004.
- 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

- Incorporate Partnership comments on internal draft report and finalize.

OEA Terms of Reference

- Issue draft report to key agencies in advance of January public review.

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.

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

- 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

The Work Plan for the TOR/NEPA processes requires approval from the Partnership to provide certainty to the Consultant Team as to how to move forward in the next few months. The Work Plan tasks are generally agreed to, but budget will need to be reallocated to suit the changes in scope.

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 \$ 65,141.30 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 \$ 3,454,743.23 CDN, or 76% of the total budget. Please see **Table 2** for a breakdown of budget spent by project deliverable and interim deliverable.

A total of 524 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.

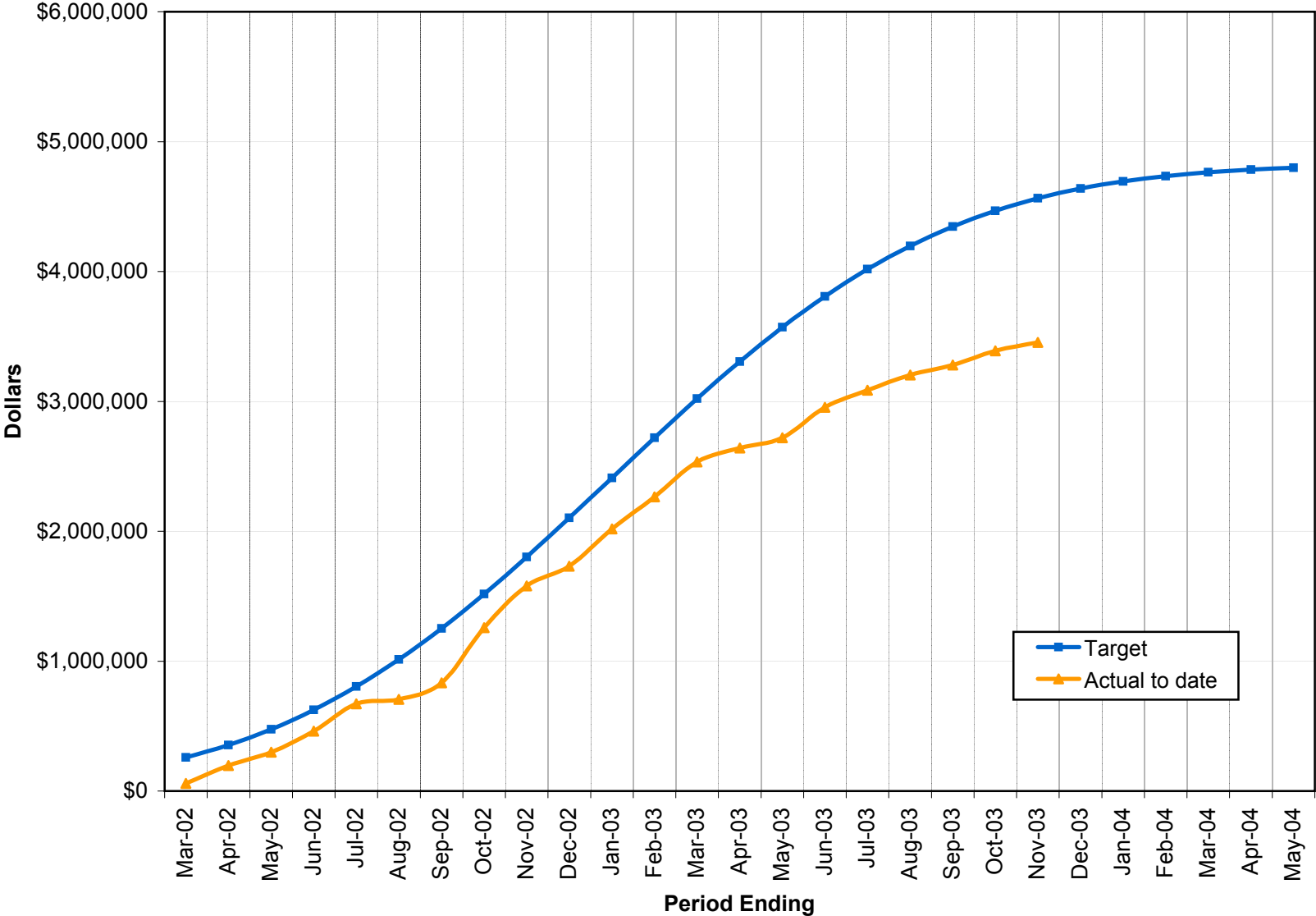
Please see **Table 4** for the project cumulative spending curve.



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