

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

MONTHLY PROGRESS REPORT #10

Period Ending December 31, 2002

1. Work Accomplished This Period (4 Weeks)

Strategic and Geographic Area Overview Working Paper

- This task is complete.

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

- This task is complete.

Travel Demand Analysis Process Working Paper

- Final draft report complete.

Existing and Future Travel Demand Working Paper

- Final draft report complete.

Analysis Area Working Paper

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

Transportation Problems and Opportunities Report

- Final draft report complete.

Feasible Transportation Alternatives Working Paper

- Continued review of Feasible Transportation Alternatives as proposed by Owners/Operators/Proponents.
- Continued review of additional alternatives as identified by the Consultant Team.

- Continued development of a pass/fail assessment framework for Transportation Alternatives.

Economic Benefits Report

- Collected data to support economics benefits assessment.
- Attended a working group meeting in Windsor.
- Conducted risk analysis of border traffic forecasts.

Consultation

- Continued management of project hotline and public comment computer database.
- Drafted responses to Comment Sheets received at Public Information Open Houses.
- Participated in Working Group meeting held December 11, 2002 in Windsor.
- Participated in Steering Committee meeting held December 12, 2002 in Windsor.

Communications

- Ongoing updates to media tracking document.
- Ongoing liaison regarding updates on communications activities.
- Ongoing liaison with Communications Team regarding media monitoring of Public Information Open House coverage.
- Scheduled interview with Courtney Tower (Ottawa-based freelance journalist) and Murray Thompson regarding border issues and an overview of the study.
- Ongoing media monitoring and distributed coverage or related press releases to Communications Team.
- Ongoing updates to Public Information Open House coverage report.

Service Deliverables / Project Management

- Coordination of Project Team activities and internal progress teleconferences continued.
- Preparation of monthly Progress Reports and Invoicing.
- Updating of schedule leading up to Consultation Group meetings in January.

2.

Work Proposed for Next Period

Travel Demand Analysis Process Working Paper

- Discuss this document with the Consultation Groups.

Existing and Future Travel Demand Working Paper

- Discuss this document with the Consultation Groups.

Transportation Problems and Opportunities Report

- Discuss this document with the Consultation Groups.

Feasible Transportation Alternatives Working Paper

- Continue development of Feasible Transportation Alternatives for consideration in the analysis and evaluation.
- Continue preparation of Draft Working Paper.

Economic Benefits Report

- Continue work on Economics Benefit assessment including a risk assessment of the impacts of 9/11 and potential traffic diversion to rail on the traffic demand forecast.
- Benefit cost assessments of 5 build alternatives are to be commenced.

Consultation

- Finalize Tentative Presentation Schedule of Travel Demand documents and Transportation Problems & Opportunities Report.
- Continue to update Consultation Group contact lists.
- Consultant Team meeting scheduled for January 8, 2003 at URS Cole Sherman.
- Consultation Group meetings scheduled for January 24 (Public Sector) and January 31st (Private Sector).

Communications

- Ongoing coordination support for Communications Team.

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 Project Team is continuing to address schedule issues, in terms of completing and submitting deliverables.
- The findings of the Canada/Ontario Management Committee were released this month. The Team will review and prepare a response as to how the findings impact the P/NF Study.

4. Schedule Status

Overall, we expect to complete the project within the contract completion date, and are reviewing additional opportunities to accelerate the schedule.

Please see **Table 1** and **Exhibit 1** for the current project schedule for study deliverables.

5. Budget Status

Based on invoicing received to date, a total of \$ 150,709.48 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 \$1,730,661.43 CDN, or 38% of the total budget. Please see **Table 2** for a breakdown of budget spent by project deliverable and interim deliverable.

A total of 916 person hours were invoiced this billing period. To date, 33% 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.

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

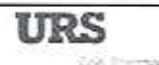
TABLE 1: Project Schedule for Study Deliverables
CA - US - ON - MI Border Transportation Partnership Planning / Need and Feasibility Study



ID*	Task / Work Step #	Task Title	Original Schedule Completion Date	Current Schedule Completion Date	Actual Completion Date	Comment
OM/PNF 110 Transportation Problems and Opportunities Report						
Strategic and Geographic Area Working Paper						
11	3.1c	Submit Draft Working Paper to Project Team	23-Apr-02	27-May-02	27-May-02	
12	3.2a	Present Draft Working Paper to Project Team	30-Apr-02	12-Jun-02	12-Jun-02	
13	3.2b	Review (by Client)	14-May-02	12-Jun-02	12-Jun-02	
15	3.3	Present Working Paper to Public and Private Sector Consultation Groups	30-May-02	12-Jul-02	12-Jul-02	
16	3.4	Final Deliverable	7-Jun-02	24-Jul-02	24-Jul-02	
22	5.1a	Travel Demand Analysis for Broad Geographic Area Interim Working Paper	22-Mar-02	3-Jun-02	3-Jun-02	
23	5.1b	Methodology and Road Network for Focused Analysis Area (FAA) Interim Working Paper	5-Apr-02	3-Jun-02	3-Jun-02	
32	5.1c	Traffic Analysis Zone System and Trip Tables for FAA Interim Working Paper	10-May-02	6-Aug-02	6-Aug-02	
Travel Demand Analysis Process Working Paper						
39	5.2c	Submit Working Paper to Project Team	28-May-02	15-Nov-02	15-Nov-02	
40	5.3b	Review (by Client)	4-Jun-02	18-Nov-02	22-Nov-02	
41	5.3a	Collaborate Project Team Comments	18-Jun-02	25-Nov-02	28-Nov-02	
43	5.4	Present Working Paper to Public and Private Sector Consultation Groups	3-Jul-02	24-Jan-03	NA	
44	5.5	Final Deliverable	12-Jul-02	6-Feb-03	NA	
Existing and Future Travel Demand Working Paper						
52	8.1c	Submit Working Paper to Project Team	19-Jun-02	15-Nov-02	15-Nov-02	
53	8.2b	Review (by Client)	26-Jun-02	18-Nov-02	29-Nov-02	
54	8.2a	Collaborate Project Team Comments	12-Jul-02	2-Dec-02	6-Dec-02	
56	8.3	Present Working Paper to Public and Private Sector Consultation Groups	26-Jul-02	24-Jan-03	NA	
57	8.4	Final Deliverable	29-Jul-02	5-Feb-03	NA	
Analysis Area Working Paper						
72	11.1c	Submit Working Paper to Project Team	7-Jun-02	15-Nov-02	15-Nov-02	
73	11.2b	Review (by Client)	14-Jun-02	18-Nov-02	22-Nov-02	
74	11.2a	Collaborate Project Team Comments	25-Jun-02	25-Nov-02	27-Nov-02	
76	11.3	Present Working Paper to Steering Committee	11-Jul-02	28-Nov-02	12-Dec-02	
77	11.4	Present Working Paper to Public and Private Sector Consultation Groups	18-Jul-02	24-Jan-03	NA	
78	11.5	Final Deliverable	19-Aug-02	6-Feb-03	NA	
Transportation Problems and Opportunities Report						
85	14.1c	Submit Report to Project Team	19-Jun-02	13-Nov-02	15-Nov-02	
87	14.2b	Review (by Client)	26-Jun-02	18-Nov-02	22-Nov-02	
88	14.2a	Collaborate Project Team Comments	9-Jul-02	25-Nov-02	27-Nov-02	
90	14.3	Present Report to Steering Committee	23-Jul-02	28-Nov-02	12-Dec-02	
91	14.4	Present Working Paper to Public and Private Sector Consultation Groups	30-Jul-02	24-Jan-03	NA	
92	14.5	Final Deliverable	29-Nov-02	6-Feb-03	NA	

* ID Refers to Project Summary Schedule

TABLE 1: Project Schedule for Study Deliverables
CA - US - ON - MI Border Transportation Partnership Planning / Need and Feasibility Study



ID*	Task / Work Step #	Task Title	Original Schedule Completion Date	Current Schedule Completion Date	Actual Completion Date	Comment
OM/PNF 120 Transportation Alternatives Report						
Feasible Transportation Alternatives Working Paper						
101	3.1c	Submit Working Paper to Project Team	19-Jul-02	26-Feb-03	NA	
102	3.2b	Review (by Client)	26-Jul-02	27-Feb-03	NA	
103	3.2a	Collaborate Project Team Comments	19-Aug-02	3-Mar-03	NA	
105	3.3	Present Working Paper to Steering Committee	10-Sep-02	20-Mar-03	NA	
106	3.4	Present Working Paper to Public Sector Advisory Group and Private Sector	17-Sep-02	10-Apr-03	NA	
107	3.5	Present Report to Local Government	24-Sep-02	25-Apr-03	NA	
108	3.6 PIC #1	Hold Public Information Centres / Public Information Meetings	1-Oct-02	16-May-03	NA	
109	3.7	Final Deliverable	29-Nov-02	26-Jun-03	NA	
Transportation Alternatives Report						
116	5.1c	Submit Report to Project Team	7-Nov-02	13-Jan-03	NA	
118	5.2a	Collaborate Project Team Comments	6-Dec-02	27-Jan-03	NA	
117	5.2b	Review (by Client)	14-Nov-02	17-Feb-03	NA	
120	5.3	Present Report to Steering Committee	10-Jan-03	10-Mar-03	NA	
121	5.4	Present Working Paper to Public and Private Sector Consultation Groups	24-Jan-03	24-Mar-03	NA	
122	5.5	Present Report to Local Government	11-Feb-03	4-Apr-03	NA	
123	5.6 PIC #2	Hold Second Round Public Information Centres / Public Information Meetings	18-Feb-03	11-Apr-03	NA	
124	5.7	Final Deliverable	16-Apr-03	12-Jun-03	NA	
OM/PNF 130 Economic Benefits Report						
132	2.1c	Submit Report to Project Team	31-Mar-03	27-May-03	NA	
133	2.2b	Review (by Client)	7-Apr-03	3-Jun-03	NA	
134	2.2a	Collaborate Project Team Comments	22-Apr-03	17-Jun-03	NA	
136	2.3	Present Report to Steering Committee	5-May-03	30-Jun-03	NA	
137	2.4	Final Deliverable	7-May-03	3-Jul-03	NA	
OM/PNF 140 Revenue Generation Report						
147	4.1c	Submit Report to Project Team	24-Mar-03	27-May-03	NA	
148	4.2b	Review (by Client)	31-Mar-03	3-Jun-03	NA	
149	4.2a	Collaborate Project Team Comments	14-Apr-03	17-Jun-03	NA	
151	4.3	Present Report to Steering Committee	5-May-03	30-Jun-03	NA	
152	4.4	Final Deliverable	7-May-03	3-Jul-03	NA	
OM/PNF 150 Transportation Planning / Needs and Feasibility Report						
163	5.1c	Submit Report to Project Team	13-Jun-03	1-Aug-03	NA	
164	5.2b	Review (by Client)	20-Jun-03	8-Aug-03	NA	
165	5.2a	Collaborate Project Team Comments	15-Jul-03	29-Aug-03	NA	
167	5.3	Present Report to Steering Committee	12-Aug-03	29-Sep-03	NA	
168	5.4	Present Working Paper to Public and Private Sector Consultation Groups	13-Aug-03	30-Sep-03	NA	
169	5.5	Present Report to Local Government	4-Sep-03	22-Oct-03	NA	
170	5.6 PIC #3	Hold Third Round Public Information Centres / Public Information Meetings	11-Sep-03	29-Oct-03	NA	
171	5.7	Final Deliverable	10-Nov-03	6-Jan-04	NA	
OM/PNF 160 Summary Transportation Planning / Needs and Feasibility Summary Report						
178	1.1c	Submit Report to Project Team	10-Oct-03	28-Nov-03	NA	
179	1.1d	Review (by Client)	27-Oct-03	12-Dec-03	NA	
181	1.2	Final Deliverable	10-Nov-03	6-Jan-04	NA	

* ID Refers to Project Summary Schedule

Table 4

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

