

CA HSRA Progress Report – November 2009

Progress Report

As a clarification, the budgetary information and schedule information presented herein represents the period expenditures from July 1, 2009 to the present to coincide with the current CA HSRA FY 2009/2010 work authorizations. The work authorizations for FY2009/2010 and budgets are based upon the 6 month period from July 1, 2009 to December 31, 2009.

1) *Issues and areas of concern*

Schedule/Scope/Budget

The PMT is currently under spending (based upon a six month authorization) by 12% for the cumulative monthly plan. This budget should be fully consumed as the PMT workforce projections for the period from July 2009 to June 2010 anticipates adding staff and consuming the entire budget for the 12 month period for FY2009/2010.

The PMT efforts continue to work toward guiding the RCs to meet the scheduled ROD/NOD dates. Alternatives analysis continues to be the focus as third party issues and desires create a wider range of alternatives.

The PMT continues to devoting resources to un-programmed activities such as the development of the Authority's 2009/2010 Business Plan submission (due on December 15, 2009) as well as the \$4.5B ARRA applications. The PMT has diverted substantial resources to these efforts to support and continue the program.

2) *Accomplishment Summary*

Task 1. Project Management and Controls

Key developments and accomplishments

- Final edit and review of the Business Plan submission on behalf of the Authority.
- Held weekly teleconference status calls with key PM Team staff and Authority staff and attended November Board meeting.
- Amended PM Team and overall master schedule in response to Authority review and comments.
- Continue evaluating record of deliverables protocol, and recommendation on use of ProjectSolve plus a separate document control platform for eventual PMP update.

- Continued work on updating Master Summary Schedule to reflect ARRA milestones including updating procedures (addressing WBS, milestones, and schedule control and maintenance) for eventual PMP update.
- Continued review of current QA/QC procedures (addressing PMT and RCs) for eventual update of PMP.
- Responded to website comments and outside requests for information

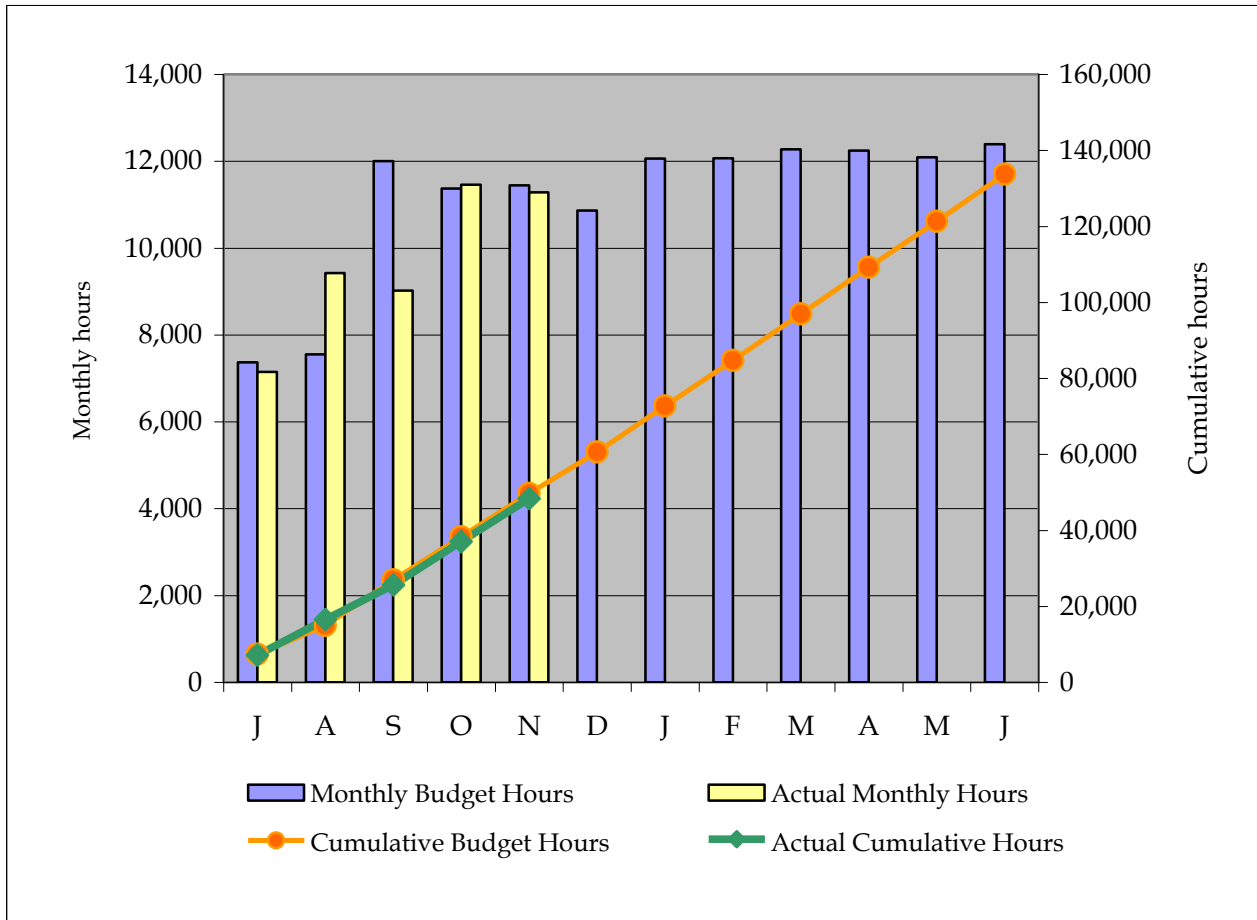
Key meetings attended

- November 2 – Alternatives Analysis Meeting – SF – SJ
- November 4 – Presentation to the ULI - Public development Infrastructure Council
- November 5 - Meeting with Curt Pringle & Darrell Johnston from OCTA
- November 6 – Japanese workshop on Positive Train Controls
- November 6 – HSR Strategy Lunch with Donna Lucas
- November 9 – 13 – Pacific Policy Research Conference with Curt Pringle
- November 16 – HSR Track and Platform Concepts for ARTIC
- November 17 – Peninsula Outreach call
- November 18 – UP meeting with CHSRA & Gary Kennerley
- November 23 – Meeting with George Pla from Cordoba Corp
- November 24 – Kiewit meeting
- November 25 – Meeting with Bob Doty

Financial Reporting

This month's report compares the dollars spent and hours worked to a the FY 2009/2010 budget of \$14.75M for the period from July 1, 2009 to December 31, 2009.

a) Hours Worked



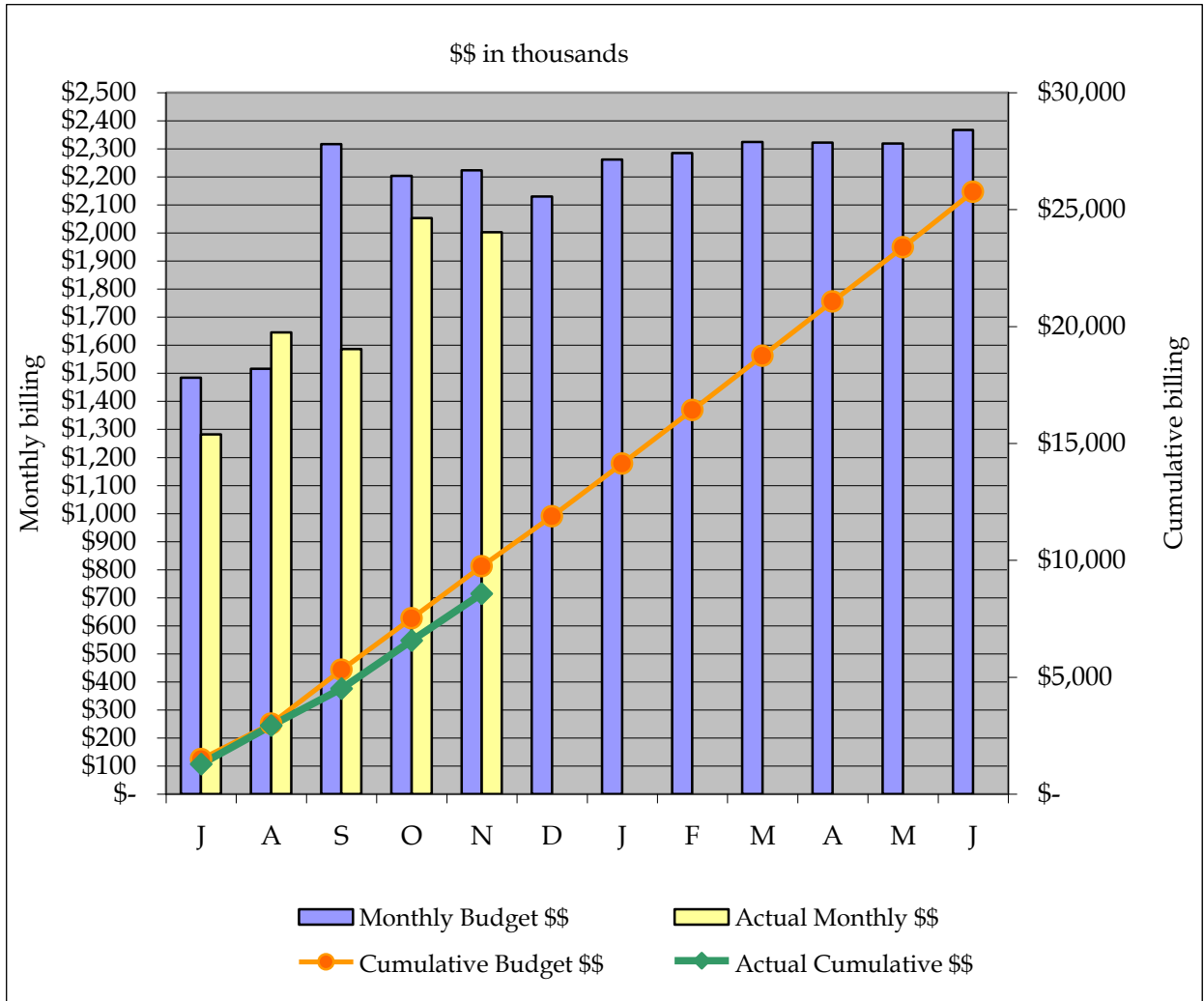
In November, 11,286 hours were billed for this 4 week cycle, bringing the cumulative billing to 42% of the planned activity for the current work authorization for FY2009/2010 (July 1 through December 31, 2009). For the month, the team ran 97% of the plan.

Program Management Team					
FY 2009 / 2010 Hours Spent		Month		Cumulative	
Task		Planned	Actual	Planned	Actual
1	Program Management	1,502	1,292	6,746	7,161
2	Public Outreach & Communications	88	314	440	1,766
3	Engineering & Design Management	4,543	5,186	19,852	23,103
	3.1 Team Management	402	522	1,824	1,856
	3.2 Infrastructure	1,332	1,617	6,248	6,490
	3.3 Systems	952	1,569	4,098	6,079
	3.4 Operations	0	0	0	453
	3.5 Maintenance	325	224	1,275	1,696
	3.6 Rolling Stock	469	345	1,911	1,941
	3.7 Regulatory Approvals	519	488	1,877	2,835
	3.8 Standard Drawings	290	199	1,397	1,392
	3.9 Standard Specifications	30	0	130	0
	3.10 Cost Estimating	172	157	844	515
	3.11 Design Manual	52	66	248	235
	3.12 Design Submittal Reviews	223	49	965	53
4	Environmental	686	593	2,994	2,992
5	Regional Managers	2,596	1,891	11,311	7,119
	5A Palmdale to Los Angeles	466	183	1,719	954
	5B Los Angeles to Anaheim	313	406	1,529	1,018
	5C Los Angeles to San Diego	367	161	1,659	993
	5D Fresno to Palmdale	313	216	1,387	881
	5E Sacramento to Fresno	313	240	1,427	1,038
	5F Altamont Pass	46	0	202	104
	5G San Jose to Central Valley Wye	316	313	1,395	1,257
	5H San Francisco to San Hose	462	372	1,993	944
6	Right of Way Acquisition	428	495	1,411	495
7	RR Operations & Ridership	1,147	909	5,160	2,686
8	Construction & Procurement	231	0	854	0
	*OCTA		559		2,504
	TOTAL	11,444	11,286	49,733	48,332

as of November 2009

b. Dollars spent

In the November billing period, \$2.00 million was billed, 90% of the monthly plan. The cumulative spending to date was \$8.57 million, 88% of the cumulative target to date.



Program Management was at 81% of the revised monthly budget and is at 117% of the cumulative monthly plan. This overage was identified in the monthly report for October along with the rationale for the increase in costs.

Engineering was at 93% of the revised monthly budget and is at 90% of the cumulative monthly plan.

Environmental Review is at 92% of the revised monthly budget and is at 93% of the cumulative monthly plan.

Regional Consultant Oversight is at 76% of the revised monthly budget and is at 68% of the cumulative monthly plan.

Right of Way Acquisition task was given an initial \$50,000 authorization in early October 2009. Right of Way Acquisition 113% of the revised monthly budget and is at 36% of the estimated cumulative plan.

Ridership and Revenue Forecast was at 69% of the revised monthly budget and is at 44% of the cumulative monthly plan.

Construction & Procurement was recently initiated, funded, and staffed. No expenditures have been made to date.

The OCTA task costs are embedded in task 1, 3, 4, and 5. As such, they are tracked but are not included in the totals below.

Program Management Team					
FY 2009 / 2010 Dollars Spent		Month		Cumulative	
Task		Planned	Actual	Planned	Actual
1	Program Management	\$221.6	\$179.4	\$1,009.6	\$1,128.8
2	Public Outreach & Comm	\$45.0	\$68.8	\$163.0	\$376.1
3	Engineering & Design Mgmt	\$1,011.5	\$938.0	\$4,438.6	\$4,016.5
	3.1 Team Management	\$85.3	\$104.6	\$389.1	\$364.6
	3.2 Infrastructure	\$282.7	\$319.6	\$1,332.8	\$1,224.9
	3.3 Systems	\$202.0	\$249.6	\$873.7	\$968.5
	3.4 Operations	\$0.0	\$0.0	\$0.0	\$85.6
	3.5 Maintenance	\$69.0	\$46.3	\$271.6	\$327.9
	3.6 Rolling Stock	\$99.5	\$65.9	\$407.2	\$305.9
	3.7 Regulatory Approvals	\$110.1	\$66.4	\$399.4	\$381.0
	3.8 Standard Drawings	\$61.5	\$33.1	\$298.2	\$215.8
	3.9 Standard Specifications	\$6.4	\$0.0	\$27.7	\$0.0
	3.10 Cost Estimating	\$36.5	\$25.3	\$180.2	\$84.6
	3.11 Design Manual	\$11.0	\$16.6	\$52.9	\$45.9
	3.12 Design Submittal Reviews	\$47.3	\$10.8	\$205.8	\$11.8
4	Environmental	\$126.4	\$115.7	\$574.1	\$534.9
5	Regional Managers	\$493.6	\$373.5	\$2,170.9	\$1,475.4
	5A Palmdale to Los Angeles	\$84.7	\$39.9	\$315.2	\$205.2
	5B Los Angeles to Anaheim	\$66.2	\$96.5	\$324.0	\$249.0
	5C Los Angeles to San Diego	\$74.2	\$37.4	\$335.7	\$253.0
	5D Fresno to Palmdale	\$59.4	\$36.8	\$266.2	\$155.0
	5E Sacramento to Fresno	\$56.7	\$34.2	\$260.5	\$143.6
	5F Altamont Pass	\$13.1	\$0.0	\$58.2	\$19.6
	5G San Jose to Central Valley Wye	\$64.7	\$58.9	\$288.0	\$245.2
	5H San Francisco to San Hose	\$74.6	\$69.7	\$323.2	\$204.9
6	Right of Way Acquisition	\$41.8	\$47.3	\$133.0	\$47.3
7	RR Operations & Ridership	\$237.4	\$163.9	\$1,085.9	\$479.7
8	Construction & Procurement	\$45.4	\$0.0	\$167.0	\$0.0
	*OCTA		\$116.1		\$510.7
TOTAL		\$2,223	\$2,002.7	\$9,742	\$8,569.5

As of November 2009

Note that the OCTA planned and actuals are not included in the “Total” amounts listed above.

Note: Key meetings attended, documents reviewed, issues and areas of concern, action items and planned, work in next month, and other relevant information are contained within the individual Tasks reports that follow.

Task 2. Public education & outreach

Key developments and accomplishments

Statewide

- Meeting coordination and scheduling interviews for inquiries from reporters.
- Support of regional segment outreach work – Weekly and bi-weekly calls to update on activities and coordinate outreach.
- Board member contact – prepared and coordinated board members for media interviews and provided weekly stakeholder meeting reports to board.
- Strategy meetings with Program Management/HSRA staff on critical issues; participation on weekly PM team calls and monthly PM team meeting.

Regional Outreach Team Coordination

- Meetings and presentations on HST project to numerous groups
- Guidance and counsel on segment-specific outreach plans and activities, as well as on media coverage
- Preparation and participation in Caltrain/SHCSRA Communications Team
- Continued work on interagency meetings, and developed briefing schedules for city managers’ meetings
- Project updates and ongoing communications, as appropriate, with editorial writers and reporters. Worked on opinion/editorial pieces.
- *DCG contract is scheduled to be terminated effective December 31, 2009 as directed by the Authority.*

Financial Reporting

- Outreach expenditures in November reflect the extension of DCG’s contract that was not anticipated and is unfunded for this period.

Task 3. Overall engineering and regulatory matters

Key developments and accomplishments

- Revised TM 0.3 Basis of Design, R2 submitted for Authority approval.
- Initial Load flow simulations for Irvine to Sylmar to validate supply point locations and substation design.

- Confirmed use of the terms Directive and Standard Drawings for application in the continued development of the 30% Design criteria and engineering documents for procurement.
- Draft Directive Drawing – Typical Interlocking Layout at Stations – Elements in Site Footprint
- Received FRA comments on the TM outlining the process for developing the Rule of Particular Applicability. Comments are consistent with current practice for development and review of CHSTP System Requirements. TM will be updated and resubmitted to FRA for final acceptance.
- EMT Memo submitted for approval – Climatic Conditions in the HST Corridor – memo outlines the range of climatic conditions that are anticipated to occur along the route based on National Climatic data Center and National Oceanic and Atmospheric Administration data.
- EMT Memo – Technical Advisory Panel – Seismic Design – Submitted to Authority requesting approval to proceed with the implementation of the Technical Advisory Panel to confirm seismic design approach for 30% design and final design.
- FRA Review of CHSTP SR Package RST 03 Platform size and Accessibility
- Submitted the following CHSTP System Requirement Packages to FRA for review:
 - SR Package 08 – Traction, Nosing Forces, Vertical and Longitudinal Forces
 - SR Package 10 – servicing, Restocking, Maintenance
 - SR Package 25 - Train, track, sanding, gradients, curves, gauge, kinematics
 - SR Package 28 - Track geometrics and stiffness
 - SR Package 31 – Train Design, Cab, Toilets
 - SR Package 45 – OCS and Contact Wire
- LA-Ana - Confirmed that the Anaheim West Maintenance Facility site is feasible with overnight storage supplemented by use of the LAUS and ARTIC terminals.
- Engineering support for 2009 Business Plan Update including preparation of estimates, train procurement requirements to support Phase 1 opening day service levels and approaches/issues related to project risks.
- Completed Non-Conformance Reports from previous internal quality audits.
- Environmental Document Engineering Support – draft general text for the Maintenance Facilities provided to Steve Wolf
- Provided requested Tech Memos to Caltrans, Jess Avilla, via email for their use and review, including TM 0.1 15% Design Scope, TM 0.3 CHSTP Basis of Design, TM 1.1.4 Mapping and Surveys TM 1.1.21 Typical Cross Sections for 15% Design, TM 2.3.2 Structure Design Loads, TM 2.3.3 Design Guidelines for High Speed Train Aerial Structures, and TM 2.10.4 Interim Seismic Design Criteria

Key meetings attended (technical /outreach)

- November 2 & 16 – FRA - Bi Weekly Telecon to review status of the RPA development
- November 4 - EMT/RMs - Infrastructure Subsystem Overview and Update

- November 5 - LA-Ana – Telecon on Tunnel Cross sections
- November 5 & 19 - Bi Weekly Engineering Managers Telecon
- November 9 – Procurement Strategy and EMT Support requirements review with Claudio Dallevale
- November 9 - LA-Ana – ARTIC Station Program Requirements Review
- November 09 - SF-SJ – Corridor review meeting
- November 10 – EMT/RMs – Webcast for 30% Design Scope Review
- November 12 – Fr-Palm - BNSF coordination Meeting
- November 16 – EMT – PG&E Coordination meeting on traction power supply requirements
- November 16 – LA-Ana – Design Submittal Review for Vol 1 Alignments, ROW, Traction Power Substations Sites, Grading, Drainage and Utilities
- November 17 – FRA – Review of CHSTP SR Package 03 Platforms
- November 18 – Fr-Palm – Alignment review
- November 23 – LA-Ana – Design Submittal Review for Vol 2 Elevated Structures and Tunnels and Vol 3 Grade Separations
- November 24 - EMT – So Cal Ed Coordination meeting on traction power supply requirements

Documents reviewed (design / environmental)

- Submittal – LA-Ana – Draft 15% Design Submittal, Vol. 1 Alignment, ROW, Traction Substation Site, Grading, Drainage and Utilities dated 06 Nov 09
- Submittal – LA-Ana – Draft 15% Design Submittal, Vol 2 Elevated Structures and Tunnels dated 06 Nov 09
- Submittal – LA-Ana – Draft 15% Design Submittal, Vol 3 Grade Separations dated 06 Nov 09
- Submittal – LA-Ana – Draft 15% Design Submittal, Vol 4 Maintenance Facilities and Stations
- Submittal dated 06 Nov 09
- Submittal – Transbay Terminal – CHST/Caltrain Program Requirements for Station Support Areas dated 08 Oct 09

Issues and areas of concern

- Need Authority approval of Non-Disclosure Agreement for PG&E
- Need to confirm approach for So Cal Edison retainer and fee requirement for a Method of Service Study.
- Confirm at-grade access feasibility of Anaheim West to LAUS and ARTIC, including operational issues for underground platforms at ARTIC.
- Confirm roles and responsibilities for design development and delivery of the Caltrain and CHSTP improvements in the Peninsula Corridor

Action items and planned work in next month

- Continue CHSTP System Requirement development in support of FRA Rule of Particular Applicability in accordance with plan

- Continue development of 15% Cost Item unit prices for completion by end of year
- Implement Review Manager for tracking design submittal reviews and comments.
- Continue development of CHSTP Design Manual Outline
- Finalize Automatic Train Control Memo
- Finalize TM 0.1.1 30% Design Scope Tech Memo
- Continue development of TM 2.8.2 Access Control
- Implement EMT Memo – Technical Advisory Panel – Seismic Design
- Finalize EMT Memo – Test Site Completion Sequence – Draft
- Finalize Systemwide Environmental Documentation for
 - ✓ Tunnel ventilation and Life Safety Requirements
 - ✓ HST Elements with Potential for Visual Impact
 - ✓ Safety and Security
 - ✓ EMI and EMF

Financial Reporting

- Estimated EMT expenditures of approximately \$880k in November is just below EMT Expenditure Plan of \$910k.
- EMT expenditures cumulative for FY 09/10 is lagging EMT Expenditure Plan by approximately \$420k from July 09 through November 09.

Task 4. Environmental Guidance and Review

Key developments and accomplishments

- Continued discussions with SHPO, DFG, EPA, Corps and USFWS regarding agency staff funding. Met with Authority and AG staff to provide status update.. Prepared memo with recommendations for agency staff funding for FY 2010 and FY 2011.
- Scheduled conference call with Authority, FRA, Army Corps of Engineers and US EPA to discuss draft NEPA/Section 404 Integration MOU. Call now scheduled for mid-December.
- Continued coordination meetings with Regional environmental teams
- Conducted bi-weekly conference calls with regional team environmental leads
- Continued biweekly coordination with Authority, AG, and FRA and on-going environment tasks
- Prepared meeting request letter and scheduled presentation meeting with USACE for LA-A section river crossings and Section 408 permitting
- Undertook preparation of Traffic Analysis Guidelines Technical Memo
- Prepare Traffic Impact Analysis Guidelines and distributed to regional teams for review.
- Prepared Draft Station Parking Policy fact sheet
- Prepared and Issued for review Draft HST Noise Fact Sheet
- Continued update of environmental methodologies in response to agency and regional teams comments and new information

Key meetings attended (technical /outreach)

- November 2, 16, and 30 – Attended LA-Anaheim environmental coordination meetings.
- November 2 - Attended San Francisco-San Jose AA Workshop
- November 4 - Attended San Jose-Merced biological resources meeting
- November 5 - Attended Central Valley biological resources meeting
- November 6, 13, and 20 - Southern California PMT conference calls
- November 9 and 23 – Attended LA-Anaheim environmental coordination conference call
- November 10 - Attended Fresno to Palmdale monthly meeting
- November 10 and 23 - Authority/FRA/AG environmental team coordination call on
- November 12 - Attended San Jose-Merced AA Workshop
- November 13 - Regional team environmental coordination call on
- November 18 - Conference call with LA-Anaheim team members regarding Section 106 work
- November 19 - Attended San Jose-Merced team meeting
- November 25 - Held Central Valley Team Environmental Coordination call

Documents reviewed (design / environmental)

- Draft purpose and need statements for San Francisco-San Jose, San Jose-Merced, Merced-Fresno, and Fresno-Bakersfield.
- Revised EJ Coordination Plan for A-LA
- Reviewed numerous baseline technical reports and EIR/EIS baseline sections for A-LA

Issues and areas of concern

- Timely review of environmental documents and technical memos by the AG and FRA

Action items and planned work in next month

- Continue work to develop staff funding interagency agreements with the SHPO, DFG, EPA, Corps, and USFWS.
- Coordination with USEPA on Air Quality conformity
- Schedule project briefing with California Department of Water Resources for late November or early December
- Continue coordination with Authority/FRA/AG on on-going environmental tasks.
- Conduct bi-weekly conference calls with regional team environmental leads
- Continue coordination with all Regional teams
- Continue close coordination with A-LA team on ongoing EIR/EIS work and the coordination process with USACE, including weekly team meetings
- Finalize responses to environmental methods comments and revise

- Review Purpose and Need statements for all sections
- Review Project Description chapters of LA-A and other sections as they are completed
- Continue to review baseline reports for A-LA and LA-Palmdale sections as they are completed
- Continue to review EIR/EIS sections for A-LA as they are completed
- Schedule USACE Section 408 meeting for LA-A section
- Review and finalize Agency Coordination Plans, Tribal Plans, and EJ Plans for all sections

Financial Reporting

For November, Task 4 was within budget and is 92% of the cumulative monthly plan.

Task 5. Regional Consultant (RC) Oversight

Key developments and accomplishments

- Continued coordination meetings with Regional environmental teams
- Conducted bi-weekly conference calls with regional team environmental leads
- Continued biweekly coordination with Authority, AG, and FRA and on-going environment tasks
- Continued to support update of environmental methodologies in response to agency and regional teams comments and new information

Key meetings attended (technical /outreach)

- November 2, 16, and 30 – Attended LA-Anaheim environmental coordination meetings.
- November 2 - Attended San Francisco-San Jose AA Workshop
- November 4 - Attended San Jose-Merced biological resources meeting
- November 5 - Attended Central Valley biological resources meeting
- November 9 and 23 – Attended LA-Anaheim environmental coordination conference call
- November 10 - Attended Fresno to Palmdale monthly meeting
- November 12 - Attended San Jose-Merced AA Workshop
- November 18 - Conference call with LA-Anaheim team members regarding Section 106 work
- November 19 - Attended San Jose-Merced team meeting
- November 25 - Held Central Valley Team Environmental Coordination call

Documents reviewed (design / environmental)

- Provided comments on initial draft of Merced-Fresno AA Report

Issues and areas of concern

- Timely review of environmental documents and technical memos by the AG and FRA

Action items and planned work in next month

- Continue work to develop staff funding interagency agreements with the SHPO, DFG, EPA, Corps, and USFWS.
- Coordination with USEPA on Air Quality conformity
- Continue coordination with Authority/FRA/AG on on-going environmental tasks.
- Conduct bi-weekly conference calls with regional team environmental leads
- Continue coordination with all Regional teams
- Continue close coordination with A-LA team on ongoing EIR/EIS work and the coordination process with USACE, including weekly team meetings
- Finalize the update of the environmental methodologies for Authority/FRA/AG review
- Review Purpose and Need statements for all sections
- Review Project Description chapters of LA-A and other sections as they are completed
- Continue to review baseline reports for A-LA and LA-Palmdale sections as they are completed
- Continue to review EIR/EIS sections for A-LA as they are completed
- Schedule USACE Section 408 meeting for LA-A section
- Review and finalize Agency Coordination Plans, Tribal Plans, and EJ Plans for all sections

Financial Reporting

- Environmental Oversight expenditures in cumulating in November are within budget.

Task 6. Right of Way Assessment & Acquisition StrategyKey developments and accomplishments

- Paragon Partners submitted initial document on ROW approach outlining staffing, roles, and responsibilities. After initial review, awaiting response from Authority as to direction on approach.
- Tasked Paragon Partners with performing assessment of status of all ROW efforts. Paragon finishing meetings with RCs. Due to report back in December 2009.

Action items and planned work in next month

- RE-submit ROW approach document outlining to Authority outlining staffing, roles, and responsibilities once Authority comments are received.

- Finish assessment of ROW status with RCs.

Financial Reporting

- ROW expenditures in cumulating in November are within the current authorization for Paragon Partners.

Task 7. Ridership and Revenue Forecasting

Key developments and accomplishments

- Operations Planning
 - ✓ Continued Caltrain corridor detailed operational analysis.
 - ✓ Supported work on possible rationalized service between LAUS and Anaheim involving HSRA, OCTA, Metrolink, and Amtrak services.
 - ✓ Provided analysis and material to support the development of operating costs, fleet size, and load factors for a scenario of HST fare at 83% of air with lower ridership.
- Ridership and Revenue Forecasting
 - ✓ Drafted the ridership and revenue section of the 09 business plan
 - ✓ Ran the spreadsheet model for North of GEA alignment alternative
 - ✓ completed interim estimates of effects of higher parking costs at Bakersfield, Fresno, Hanford/Visalia
 - ✓ Requested & received added funding for Cambridge Systematics (CS) & UC Davis to conduct scoping on needs for investment grade forecast. Negotiated scope, budget, schedule, & issued NTP for this task.
- Off-Model Analysis and Support
 - ✓ Began preparing GIS and spreadsheet files for the two Sacramento – Palmdale regional teams to show the distribution of trips from each station.
 - ✓ Developed information on air trips diverted to support PB environmental greenhouse gas and energy consumption work, and began developing information on vehicle miles travelled for the same purpose.
- Ridership Forecasts
 - ✓ Completed a run with higher parking costs at stations for full system in 2030, with several percentage point declines in inter-regional riders, and a 20% decline in SCAG local trips. MTC local trip effect awaiting revision of MTC area model, see above. Began scaling the forecast to 2035, and preparing a Phase 1 forecast for 2030, and extrapolation to 2035.
 - ✓ Completed South of GEA run for 2030 for use in AA
 - ✓ Continued refinements to the MTC intraregional model, completing assessment of existing transit networks and correcting several scripting issues. Began recalibration with a new validation dataset.
 - ✓ Forecast for Lancaster instead of Palmdale cancelled by the regional manager.

Action items and planned work in next month

- Continue Caltrain corridor detailed operational analysis.
- Complete work on draft rationalized service between LAUS and Anaheim involving HSRA, OCTA, Metrolink, and Amtrak services.
- Support estimation of run times on new Corona and other alignments LA – SD.
- Develop operating pattern for ridership forecast splitting service between Transbay and 4th & King.
- Continue support of business plan
- Deliver GIS and spreadsheet files for the two Sacramento – Palmdale regional teams to show the distribution of trips from each station.
- expand the Visalia full system forecast to 2035.
- complete higher parking charge forecasts for Phase 1.
- Complete refinements to the MTC model.

Financial Reporting

- Ridership and Revenue expenditures in cumulating in November are within budget.

Task 8. Staging and ProcurementKey developments and accomplishments

- Proposed staffing for senior position of Staging and Procurement Manager was accepted by Authority. Staff assigned and initiating work.

Financial Reporting

- Staging and Procurement expenditures in cumulating in November are within budget.

Work & Deliverables Description	Start Date	Finish Date	Total Planned Cum Pct % Estimate	Total Actual Cum Pct % Complete	FY Planned Cum Pct % Estimate	FY Actual Cum Pct % Complete	Nov. '09 Planned FY Pct % Estimate	Nov. '09 Actual FY Pct % Complete	FY10															
									J	A	S	O	N	D	J	F	M	A	M	J				
CA HSRA Program Management Team																								
Task 1 Project Management & Controls																								
1 - Program Management & Controls																								
+ 1.1 - Program Management																								
	16NOV06A	30JUN13	46	46	82	82	18	18																
+ 1.2 - Schedule & Document Controls																								
	16NOV06A	01JUL13	46	46	82	82	18	18																
+ 1.3 - Admin, Contracts, Special Projects																								
	16NOV06A	30JUN13	46	46	82	82	18	18																
+ 1.4 - Quality Assurance & Quality Control																								
	16NOV06A	30JUN13	46	46	82	82	18	18																
Task 2 Public Education & Communications																								
2 - Public Education & Communications																								
+ 2.3 - State, Federal and Regional Interest Coord																								
	16NOV06A	30JUN13	46	46	82	82	18	18																
Task 3 Engineering Criteria & Design Management																								
3.1 - Team Management																								
+ 3.1.1 - Engineering Task Mgmt Plan and Protocols																								
	16NOV06A	01JUL13	46	46	84	84	18	18																
3.2 - Infrastructure																								
+ 3.2.1 - Develop CHSTP System Requirements																								
	02JUL07A	30JUN10	65	65	90	90	5	5																
+ 3.2.2 - Technical Memo, Standard Plans & Specs																								
	02JUL07A	31DEC10	68	68	80	80	10	10																
+ 3.2.3 - Engineering Support																								
	02JUL07A	01JUL13	47	47	85	85	19	19																
3.3 - Systems																								
+ 3.3.1 - Develop CHSTP System Requirements																								
	02JUL07A	30JUN10	45	45	90	90	10	10																
+ 3.3.2 - Technical Memo, Standard Plans & Specs																								
	02JUL07A	30JUN10	49	49	70	70	20	20																

Start Date 27AUG07
 Data Date 30NOV09
 Run Date 22DEC09 14:26

November 2009

 Project Name: 09NV

California High-Speed Train Project
Program Management - PB Americas

 Program Summary Schedule

 Work to Go
 Baseline
 Progress Bar

Executive Summary			
Date	Revision	Checked	Approved
22DEC09	November 2009 Rev. 0	bh	JV/RF

Work & Deliverables Description	Start Date	Finish Date	Total Planned Cum Pct % Estimate	Total Actual Cum Pct % Complete	FY Planned Cum Pct % Estimate	FY Actual Cum Pct % Complete	Nov. '09 Planned FY Pct % Estimate	Nov. '09 Actual FY Pct % Complete	FY10												
									J	A	S	O	N	D	J	F	M	A	M	J	
+ 3.3.3 - Engineering Support																					
	02JUL07A	01JUL13	49	49	62	62	16	16													
3.5 - Maintenance																					
+ 3.5.1 - Technical Memoranda																					
	02JUL07A	30JUN10	55	55	70	70	20	20													
+ 3.5.2 - Technical Support																					
	02JUL07A	30JUN10	69	69	66	66	20	20													
3.6 - Rolling Stock																					
+ 3.6.1 - Develop CHSTP System Requirements																					
	02JUL07A	30JUN10	60	60	90	90	10	10													
+ 3.6.2 - Prepare Draft Performance Specification																					
	02JUL08A	28JUN11	15	15	50	50	20	20													
+ 3.6.3 - Technical Memo, Standard Plans & Specs																					
	02JUL07A	31AUG09A	100	100	100	100	0	0													
+ 3.6.4 - CHSTP - Rail Rolling Stock Procurement																					
	02JUL09A	25JUN13	8	7	25	15	10	5													
3.7 - Regulatory Approvals																					
+ 3.7.1 - Federal Railroad Administration (FRA)																					
	02JUL07A	29JUN12	25	25	90	90	10	10													
+ 3.7.2 - Calif Public Utilities Commission (CPCU)																					
	02JUL07A	30JUN10	12	12	70	70	20	20													
+ 3.7.3 - Risk Management																					
	02JUL07A	01JUL13	29	29	90	90	10	10													
+ 3.7.4 - Technical Memo, Standard Plans & Specs																					
	02JUL07A	30JUN11	77	77	90	90	5	5													
3.8 - CHSTP Standard Drawings																					
+ 3.8.1 - CHSTP Standard Plans																					
	02JUL07A	30JUN11	15	15	80	80	20	20													
3.9 - CHSTP Standard Specifications																					
+ 3.9.1 - List of CHSTP Standard Specifications																					
	02JUL07A	30JUN11	10	10	85	85	10	10													

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									J	A	S	O	N	D	J	F	M	A	M	J	
+ 4.9 - Permits and Approval																					
	02JUL07A	30JUN13	40	40	28	28	10	10													
+ 4.10 - Statewide Technical Tasks																					
	02JUL07A	30JUN13	40	40	46	46	10	10													
+ 4.11 - GIS Support Services																					
	02JUL07A	30JUN13	40	40	38	38	10	10													
Task 5 Regional Consultants Oversight																					
H1 - San Francisco to San Jose -- HNTB																					
+ 5.1 - Project Management																					
	16OCT08A	30MAR12	33	33	82	82	18	18													
+ 5.2 - Meetings																					
	16OCT08A	30MAR12	33	33	82	82	18	18													
+ 5.3 - Engineering and Environmental Review																					
	16OCT08A	30MAR12	33	33	82	82	18	18													
G1 - San Jose to Merced -- PARSONS																					
+ 5.1 - Project Management																					
	10DEC08A	30MAR12	29	29	82	82	18	18													
+ 5.2 - Meetings																					
	10DEC08A	30MAR12	29	29	82	82	18	18													
+ 5.3 - Engineering and Environmental Review																					
	10DEC08A	30MAR12	29	29	82	82	18	18													
E1 - Merced to Fresno -- AECOM																					
+ 5.1 - Project Management																					
	12FEB07A	05DEC12	48	48	80	80	16	16													
+ 5.2 - Meetings																					
	12FEB07A	05DEC12	48	48	80	80	16	16													
+ 5.3 - Engineering and Environmental Review																					
	12FEB07A	17AUG12	51	51	80	80	16	16													
D2 - Fresno to Bakersfield -- URS																					
+ 5.1 - Project Management																					
	12FEB07A	30JUN13	44	44	83	83	17	17													

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									J	A	S	O	N	D	J	F	M	A	M	J	
+ 5.2 - Meetings																					
	12FEB07A	29JUN12	52	52	83	83	17	17													
+ 5.3 - Engineering and Environmental Review																					
	12FEB07A	29JUN12	52	52	83	83	17	17													
D1 - Bakersfield to Palmdale -- URS																					
+ 5.1 - Project Management																					
	12FEB07A	30JUN13	44	44	83	83	17	17													
+ 5.2 - Meetings																					
	12FEB07A	30JUN13	44	44	83	83	17	17													
+ 5.3 - Engineering and Environmental Review																					
	12FEB07A	30JUN13	44	44	83	83	17	17													
A1 - Palmdale to Los Angeles -- HMM																					
+ 5.1 - Project Management																					
	12JAN07A	30MAR13	47	47	80	80	16	16													
+ 5.2 - Meetings																					
	12JAN07A	30MAR12	56	56	80	80	16	16													
+ 5.3 - Engineering and Environmental Review																					
	12JAN07A	30MAR12	56	56	80	80	16	16													
B1 - Los Angeles to Anaheim -- STV																					
+ 5.1 - Project Management																					
	29DEC06A	30JUN13	45	45	82	82	18	18													
+ 5.2 - Meetings																					
	29DEC06A	31AUG11	63	63	82	82	18	18													
+ 5.3 - Engineering and Environmental Review																					
	29DEC06A	11NOV11	60	60	82	82	18	18													
C1 - Los Angeles to San Diego -- HNTB																					
+ 5.1 - Project Management																					
	06FEB07A	30JUN13	44	44	82	82	18	18													
+ 5.2 - Meetings																					
	06FEB07A	30JUN13	44	44	82	82	18	18													
+ 5.3 - Engineering and Environmental Review																					
	06FEB07A	30JUN13	44	44	82	82	18	18													

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									J	A	S	O	N	D	J	F	M	A	M	J				
E2 - Merced to Sacramento-- AECOM																								
+ 5.1 - Project Management																								
	12FEB07A	30JUN13	44	44	80	80	16	16																
+ 5.2 - Meetings																								
	12FEB07A	30JUN13	44	44	80	80	16	16																
+ 5.3 - Engineering and Environmental Review																								
	12FEB07A	03AUG13	43	43	80	80	16	16																
F1 - Altamont Pass -- AECOM																								
+ 5.1 - Project Management																								
	21NOV08A	30JUN13	22	22	80	80	16	16																
+ 5.2 - Meetings																								
	21NOV08A	30JUN13	22	22	80	80	16	16																
+ 5.3 - Engineering and Environmental Review																								
	21NOV08A	30JUN13	22	22	80	80	16	16																
Task 6 Right of Way Assessment & Acquisition																								
+ 6.1 - Right of Way Guideline Manual																								
	18SEP09A	29APR11	20	7	70	18	20	10																
+ 6.2 - Standard Forms & Documents																								
	18SEP09A	29APR11	20	0	70	0	20	0																
+ 6.3 - Acquisition Strategy & Protocols																								
	21SEP09A	01JUL10	15	7	60	18	10	10																
+ 6.4 - Identify Priority Acquisition																								
	28SEP09A	30JUN10	10	0	35	0	29	0																
+ 6.5 - GIS database for Real Estate																								
	28SEP09A	30JUN10	10	0	25	0	19	0																
+ 6.6 - Pre-qualify Vendors																								
	30NOV09	30JUN10	0	0	0	0	0	0																
+ 6.7 - Relocation Plan																								
	30NOV09	30JUN13	0	0	0	0	0	0																
+ 6.8 - Select ROW Contractors																								
	30SEP10	19NOV12	0	0	0	0	0	0																

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									J	A	S	O	N	D	J	F	M	A	M	J	
									Gantt Chart (Progress Bar)												
+ 6.9 - Manage Acquisition-Negotiation Contractors																					
	15JUL10	30JUN13	0	0	0	0	0	0	0												
+ 6.10 - Manage Condemnation Contractors																					
	15JAN11	30JUN13	0	0	0	0	0	0	0												
Task 7 Railroad Sys Operation & Revenue Mgmt																					
+ 7.1 - Definition of Rail Sys Op Mgt Requirements																					
	03AUG09A	30JUN13	14	5	71	55	16	16		Gantt Chart (Progress Bar)											
+ 7.2 - Operation Planning																					
	03AUG09A	30JUN13	15	6	71	55	16	16		Gantt Chart (Progress Bar)											
+ 7.3 - Ridership and Revenue Forecast Updates																					
	01SEP08A	15AUG13	15	13	78	70	16	16		Gantt Chart (Progress Bar)											
Task 8 Construction / Procurement Documents																					
8.1 - Construction																					
+ 8.1.1 - Staging / Procurement Report																					
	01OCT09A	30JUN13	12	8	75	12	20	10		Gantt Chart (Progress Bar)											
8.2 - Delivery																					
+ 8.2.1 - Staging / Procurement Monthly Assessment																					
	01OCT09A	30JUN13	12	8	75	12	20	10		Gantt Chart (Progress Bar)											
8.3 - Procurement Documents																					
+ 8.3.1 - Procurement Documents																					
	30NOV09	30APR13	2	0	36	0	20	0		Gantt Chart (Progress Bar)											