



# CAHSRA Program Monthly Progress Report

September 2010

## Program Management Team Progress Report

Highlights and Issues  
PMT Financials  
Cost Performance Report (PMT)  
Earned Value Analysis  
Progress and Accomplishments  
Summary Schedule (PMT)

## HSRA Program Management Team Progress Report – September 2010

### 1) Highlights

#### Overview

- Cliff Eby assumed the position of PMT Program Director on an interim basis, with Hans Van Winkle approved by the Authority to take over the position on November 01.
- The PMT has completed 21% of its planned work for FY 10/11 as shown on the attached Summary Schedule, with 19% of the hours billed and 19% of the budget expended for the fiscal year.
- One (1) Technical Memoranda was released and three are in progress
- Submitted comments on four (4) 15% Design submittal packages with an additional three (3) under engineering review.
- Implemented better tracking and reporting of environmental deliverables and communications process as well as added PMT staff to ensure expeditious review of, and comments on, the submitted environmental documents.
- Earned Value Methodology progress reporting has now been implemented by the PMT and six Regional Consultants teams.
- Risk Register development sessions were conducted with Regional Consultants teams from six sections resulting in the identification and quantification of section risks which are being further refined for action, tracking and reporting progress.

#### PMT Budget/Schedule/Scope

This report covers work and expenditures September 1, 2010 through September 30, 2010, a period covered by the Limited Notice to Proceed (LNTP) of \$3,250,000. Actual expenditures and hours for the period are measured against the approved FY 10/11 Annual Work Program of \$38,537,000 and against a monthly plan of spending and hours developed for the full Fiscal Year.

The summary section schedule format for the Regional Consultants better reflects the major work needed working toward the NOD/ROD and 30% Design.

The updated PMT Cost Performance Report is included in this document along with a discussion of earned value methodology and reporting for the program.

### 2) Financials

#### **Cost, Hours and Progress**

The September actual costs and hours for the PMT are for a four-week billing period from September 1, 2010 through September 30, 2010 with the cumulative costs and hours for the current fiscal year through September 30.

##### **a. Dollars spent**

In September, \$2.99 million was billed, 100% of the monthly plan. This level of spending is in alignment with the staffing and spending trends from May and June 2010 and is based on the organizational chart included in the AWP. Cumulative spending for FY 10/11 through September is \$7.37 million, which is within budget guidelines and 10% below plan.

## CAHSRA Program Management Team    September 2010 Progress Report

The Program Management Team over spent its September budget by \$57 thousand.

The PMT staffing increased significantly to provide the resources necessary to review the environmental information developed by the Regional Consultants and to work with the various agencies in their approval process. The PMT continues to engage staff on the program per the approved organizational chart and to meet the needs of the Authority. A review of the Regional Consultants planned spending in preparing environmental documentation as shown in their monthly progress reports presents a similar pattern.

Conservative spending approaches adopted by several of the Regional Consultants to alleviate the potential “work-at-risk” scenarios have been ameliorated with the issuance of Additional Limited Notice to Proceed 2 (LNT2) to Regional Consultants in early October.

**Figure 1: Billings Planned and Actual through September 2010**

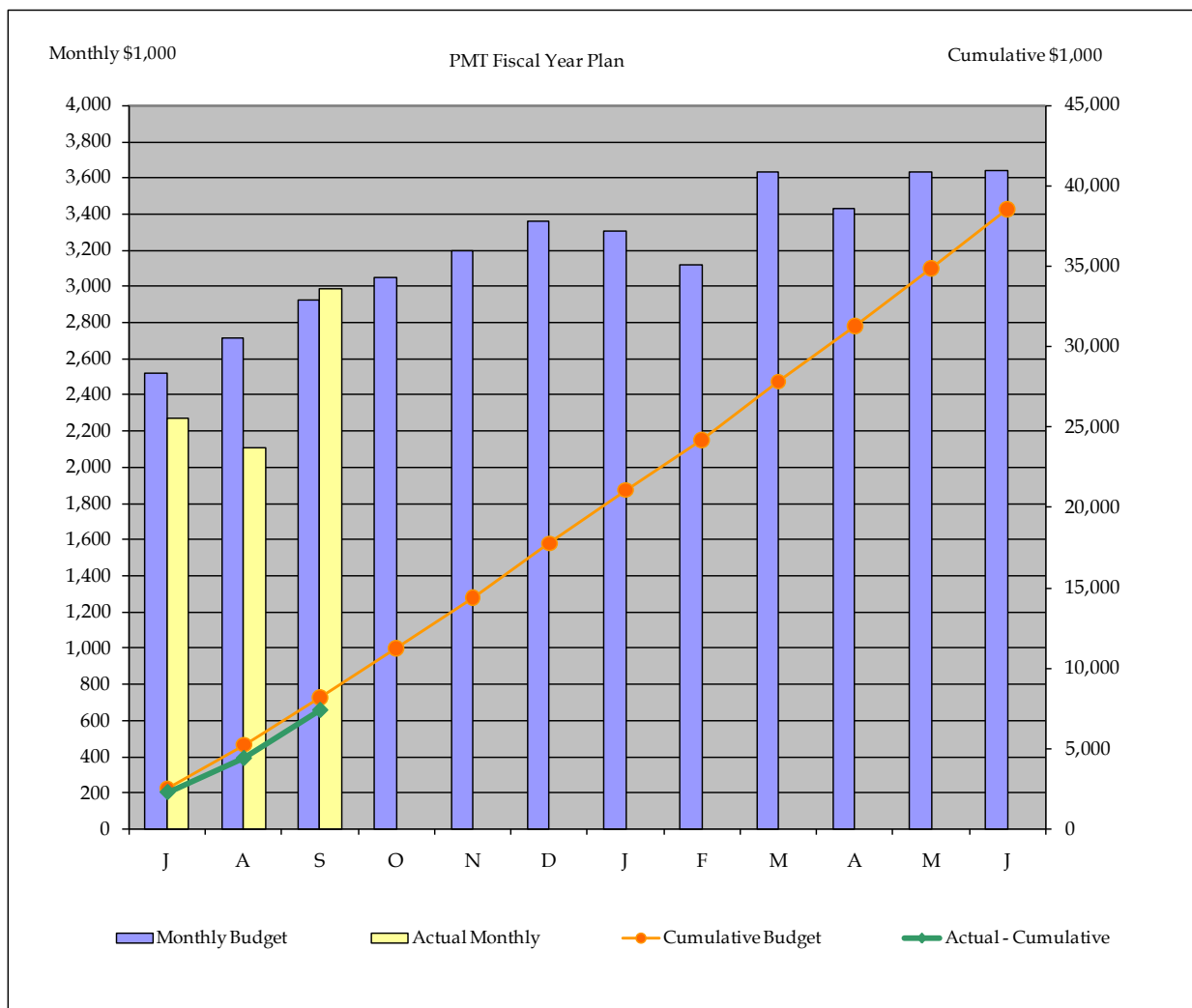


Table 1 below shows the PMT budgeted (as extracted from the AWP) and actual billings by task.

## CAHSRA Program Management Team    September 2010 Progress Report

**Table 1: Billings by Task through September 2010**

Program Management Team							
FY 2010 / 2011 Dollars Spent	Month (\$1,000)		Cumulative (\$1,000)				Total FY Budget
Task	Planned	Actual	Planned	Actual	Variance	% Over / -Under	Total FY Budget
<b>Program Management</b>	<b>\$293.9</b>	<b>\$324.3</b>	<b>\$845.4</b>	<b>\$800.0</b>	<b>-45</b>	<b>-5</b>	<b>\$ 3,772.9</b>
<b>Public Outreach &amp; Comm</b>	<b>\$10.1</b>	<b>\$10.0</b>	<b>\$30.3</b>	<b>\$30.0</b>	<b>0</b>	<b>-1</b>	<b>\$ 120.0</b>
<b>Engineering &amp; Design Mgmt</b>	<b>\$1,278.5</b>	<b>\$1,183.0</b>	<b>\$3,427.0</b>	<b>\$3,132.1</b>	<b>-295</b>	<b>-9</b>	<b>\$ 18,007.4</b>
3.1 Team Management	\$79.6	\$79.7	\$238.9	\$228.7	-10	-4	\$ 944.7
3.2 Infrastructure	\$143.1	\$348.8	\$409.6	\$673.3	264	64	\$ 1,785.8
3.3 Systems	\$132.3	\$232.4	\$397.0	\$737.3	340	86	\$ 2,483.2
3.4 Operations	\$0.0	\$0.0	\$0.0	\$0.0	0	0	\$ -
3.5 Maintenance	\$73.7	\$48.2	\$90.6	\$110.6	20	22	\$ 744.0
3.6 Rolling Stock	\$97.0	\$107.5	\$291.1	\$343.2	52	18	\$ 1,151.1
3.7 Regulatory Approvals	\$60.5	\$64.8	\$181.6	\$204.1	23	12	\$ 718.0
3.8 Standard Drawings	\$131.0	\$87.3	\$393.0	\$233.5	-159	-41	\$ 2,000.6
3.9 Standard Specifications	\$81.6	\$44.0	\$244.9	\$61.4	-183	-75	\$ 1,433.8
3.10 Cost Estimating	\$30.0	\$25.3	\$30.0	\$63.2	33	110	\$ 833.4
3.11 Design Manual	\$144.4	\$17.7	\$433.2	\$31.1	-402	-93	\$ 1,685.8
3.12 Design Submittal Reviews	\$176.2	\$66.6	\$528.5	\$321.4	-207	-39	\$ 2,090.1
3.13 Risk Management	\$0.0	\$0.0	\$0.0	\$4.9	5	0	\$ 378.3
3.14 Staging and Procurement Support	\$14.9	\$0.0	\$44.7	\$0.0	-45	-100	\$ 176.7
3.15 Survey Control	\$99.1	\$33.7	\$99.1	\$40.1	-59	-60	\$ 1,300.0
3.16 System integration	\$14.9	\$27.0	\$44.8	\$79.4	35	77	\$ 281.9
<b>Environmental</b>	<b>\$218.2</b>	<b>\$319.2</b>	<b>\$593.1</b>	<b>\$637.0</b>	<b>44</b>	<b>7</b>	<b>\$ 2,488.5</b>
<b>Regional Managers</b>	<b>\$710.1</b>	<b>\$849.3</b>	<b>\$2,130.2</b>	<b>\$1,986.9</b>	<b>-143</b>	<b>-7</b>	<b>\$ 8,423.9</b>
5A Palmdale to Los Angeles	\$113.9	\$93.4	\$341.8	\$210.2	-132	-39	\$ 1,351.8
5B Los Angeles to Anaheim	\$104.6	\$154.0	\$313.9	\$437.0	123	39	\$ 1,241.3
5C Los Angeles to San Diego	\$89.8	\$276.7	\$269.5	\$428.1	159	59	\$ 1,065.6
5D Fresno to Palmdale	\$81.8	\$81.0	\$245.3	\$234.6	-11	-4	\$ 970.0
5E Sacramento to Fresno	\$78.1	\$69.1	\$234.2	\$187.0	-47	-20	\$ 926.1
5F Altamont Pass	\$54.7	\$26.8	\$164.2	\$72.8	-91	-56	\$ 649.2
5G San Jose to Central Valley Wye	\$92.2	\$75.5	\$276.6	\$208.2	-68	-25	\$ 1,093.8
5H San Francisco to San Hose	\$94.9	\$72.8	\$284.7	\$209.0	-76	-27	\$ 1,126.0
<b>Right of Way Acquisition</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>0</b>	<b>0</b>	<b>\$ 491.7</b>
<b>RR Operations &amp; Ridership</b>	<b>\$276.2</b>	<b>\$206.2</b>	<b>\$751.0</b>	<b>\$542.2</b>	<b>-209</b>	<b>-28</b>	<b>\$ 3,522.6</b>
<b>Construction &amp; Procurement</b>	<b>\$73.1</b>	<b>\$88.5</b>	<b>\$202.1</b>	<b>\$213.6</b>	<b>11</b>	<b>6</b>	<b>\$ 789.7</b>
<b>ODCs</b>	<b>\$69.0</b>	<b>\$5.3</b>	<b>\$191.7</b>	<b>\$28.1</b>	<b>-164</b>	<b>-85</b>	<b>\$ 920.8</b>
<b>TOTAL</b>	<b>\$2,929</b>	<b>\$2,985.7</b>	<b>\$8,171</b>	<b>\$7,369.9</b>	<b>-801</b>	<b>-10</b>	<b>\$ 38,537.5</b>

\* Due to late input, the totals do not include all of the PMT Other Direct Costs and costs for Turner Engineering Corporation. These will be included in the October report.

***Review of significant departures from planned task spending as extracted from the AWP (In addition to the reasons listed above)***

**Task 1, Program Management** indicates that it is 5% (\$45 thousand) below both the cost budget and the planned hour budget. Two staff are out on maternity leave plus, planned staffing for Operations Support, Quality, Senior Scheduler and IT support effort will now be put in place in October and November.

**Task 2, Public Outreach and Communications** efforts from Lucas Public Affairs is on target.

**Task 3, Engineering and Design Management** shows 9% (\$295 thousand) under spending which is reflective of the method which was used to build the engineering budget, i.e. inadvertently front-end loading the budget. The following variances should be noted:

*Team Management – (Task 3.1)* is 4% (\$10 thousand) under its allocated dollars

*Infrastructure – (Task 3.2)* is 22% (\$264 thousand) over its allocated dollars. There is some mischarging that should be billed against submittal reviews. Transfers will be made on future labor charges where mischarging is identified.

*Systems – (Task 3.3)* is 86% (\$340 thousand) over its allocated dollars. There is some mischarging that should be billed against submittal reviews. Transfers will be made on future labor charges where mischarging is identified.

*Maintenance – (Task 3.5)* is 22% (\$20 thousand) over spending.

*Rolling Stock – (Task 3.6)* is 18% (\$52 thousand) over its allocated dollars.

*Regulatory Approvals (Task 3.7)* is 12% (\$23 thousand) over its allocated dollars.

*Standard Drawings (Task 3.8)* is 41% (\$159 thousand) under spending.

*Standard Specifications (Task 3.9)* initiated its work in August and is 75% (\$183 thousand) under spending. This work effort was deferred to focus effort on design submittal reviews for SF-SJ, SJ-CV, and Fresno-Bakersfield sections, and to finish remaining TMs. Lead Spec writer was also used to assist on final processing of Technical Memoranda for Infrastructure and Systems.

*Cost Estimating (Task 3.10)* is 110% (\$33 thousand over its allocated dollars as a result of ARRA packaging submittal needs.

*Design Manual (Task 3.11)* is 93% (\$402 thousand) under its monthly budget

*Design Submittal Reviews (Task 3.12)* is proceeding more slowly than planned and is under budget by 39% (\$207 thousand). See also Tasks 3.2 and 3.3 comments above

*Risk Management (Task 3.13)* – is shown as being \$5,000 over its allocated spending with the work having been transferred to task 1, Program Management.

*Staging and Procurement Support (Task 3.14)* – has not performed any work in this area or 100% under spending since most of the work is currently being done under Task 8, Construction and Procurement.

*Survey Control (Task 3.15)* – did not perform any work in August in this area or 100% (\$6 thousand) under spending.

*System Integration (Task 3.16)* – is 77% (\$35 thousand) over its allocated spending due to increased effort for review of the System Requirements following FRA reviews. There is a push to resolve the already identified system integration comments across the System Requirement to prepare them for use in the Petition for Rule of Particular Applicability.

**CAHSRA Program Management Team    September 2010  
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**Task 4, Environmental Management** is over budget by 7% (\$44 thousand) reflecting the additional staff to review the RC submittals now arriving.

**Task 5, Regional Team Management** is 7% (\$143 thousand) under budget to date but over planned spending for the month. A variety of personnel were on vacation and out for medical reasons. However, a concentrated effort was made to identify staff to review environmental documents for the RCs. Staff were added in September to close this gap.

**Task 6, Right of Way Acquisition** completed its initial task in November 2009. The remainder of the planned work is on hold pending the Authority's decision on the approach to be taken, and no spending has occurred. A budget placeholder is in place anticipating a policy decision to be forthcoming.

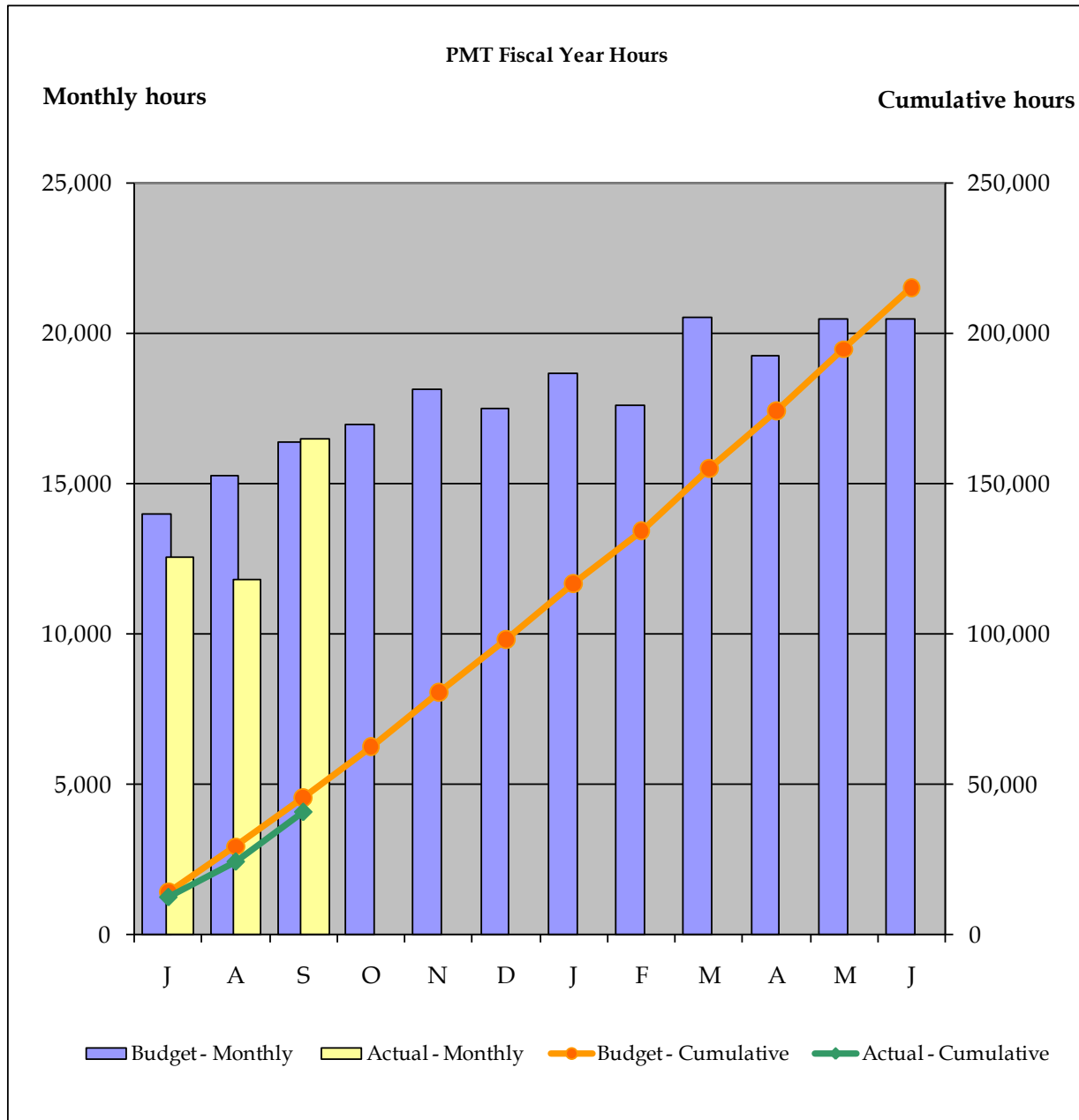
**Task 7, Railroad Operations and Ridership** is 28% (\$209 thousand) under its planned spending due partially to the administrative requirement to gain pre-approval to assign personnel to the work.

**Task 8, Construction and Procurement** is 6% (\$11 thousand) over budget. Work was begun on this task in February 2010, rather than in October 2009 as originally planned, and is proceeding with the requisite deliverables. Work is proceeding on procurement and construction planning and staging for the two potential ARRA funded sections.

**b. Hours Worked**

In September, 16,495 hours were billed, compared to the 16,362 hours planned, while the cumulative under-spend for FY10-11 is 10%. Figure 2 shows the hours planned and billed by month.

**Figure 2: Hours planned and actual - September 2010**



**CAHSRA Program Management Team    September 2010  
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**Table 2: Hours by Task - September 2010**

Program Management Team							
FY 2010 / 2011 Hours		September		Cumulative			Total FY Hours
Task	Planned	Actual	Planned	Actual	Variance	% Over/ -Under	
# Program Management	2,191	1,983	6,239	5,192	-1,047	-17%	27,171
# Public Outreach & Communications	47	44	141	132	-9	-7%	557
# Engineering & Design Management	7,048	9,114	18,806	22,301	3,495	19%	98,287
3.1 Team Management	457	450	1,371	1,426	55	4%	5,260
3.2 Infrastructure	762	2,589	2,188	4,811	2,623	120%	9,525
3.3 Systems	665	1,244	1,995	3,951	1,955	98%	12,890
3.4 Operations	0	0	0	0	0	0%	0
3.5 Maintenance	380	222	471	518	47	10%	3,840
3.6 Rolling Stock	512	579	1,537	1,769	232	15%	6,080
3.7 Regulatory Approvals	371	392	1,113	1,318	205	18%	4,400
3.8 Standard Drawings	747	684	2,242	1,863	-379	-17%	11,184
3.9 Standard Specifications	403	209	1,208	293	-916	-76%	7,225
3.10 Cost Estimating	172	142	172	365	193	112%	4,735
3.11 Design Manual	851	103	2,552	179	-2,373	-93%	9,185
3.12 Design Submittal Reviews	952	303	2,857	1,542	-1,316	-46%	11,230
3.13 Risk Management	0	0	0	46	46	0%	2,164
3.14 Staging and Procurement Support	78	0	233	0	-233	-100%	920
3.15 Survey Control	613	206	613	247	-366	-60%	8,051
3.16 System integration	84	136	253	397	144	57%	1,600
# Environmental	1,198	1,857	3,264	3,578	314	10%	13,916
# Regional Managers	3,920	3,994	11,759	9,620	-2,139	-18%	46,078
5A Palmdale to Los Angeles	614	453	1,843	975	-868	-47%	7,288
5B Los Angeles to Anaheim	479	724	1,438	1,948	510	35%	5,688
5C Los Angeles to San Diego	419	1,014	1,257	1,565	308	24%	4,550
5D Fresno to Palmdale	472	512	1,416	1,530	114	8%	5,600
5E Sacramento to Fresno	475	424	1,426	1,114	-312	-22%	5,640
5F Altamont Pass	351	135	1,053	367	-686	-65%	4,164
5G San Jose to Central Valley Wye	556	374	1,668	1,043	-625	-37%	6,598
5H San Francisco to San Jose	552	359	1,656	1,078	-578	-35%	6,550
# Right of Way Acquisition	0	0	0	0	0	0%	5,226
# RR Operations & Ridership	1,476	1,057	4,039	2,841	-1,198	-30%	18,921
# Construction & Procurement	482	304	1,359	746	-613	-45%	5,005
<b>TOTAL</b>	<b>16,362</b>	<b>16,495</b>	<b>45,606</b>	<b>40,831</b>	<b>-4,775</b>	<b>-10%</b>	<b>215,161</b>

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**c. Cost Performance Report**

The S-curves present the planned, actual and earned value progress for the identified work through the NOD/ROD and completion of the 30% Design packages for bidding. However, there are other elements to be considered as the program prepares for staging, procurement, ROW, permitting and eventual construction, and these will be incorporated later. This issue of the Cost Performance Report includes a more detailed view of the S-curve to provide better visibility of the current Fiscal Year data (showing nine months of history and three months of planned and forecast progress).

More information on the Earned Value Methodology and the Cost Performance Report is included in the PMT Earned Value Analysis discussion provided later in this document.

# CAHSRA Program Management Team September 2010 Progress Report



California High Speed Rail Authority

Cost Performance Report  
September 2010

Program Management Team

Planned Progress: **30.6%**

Actual Progress: **29.5%**



Figure 1

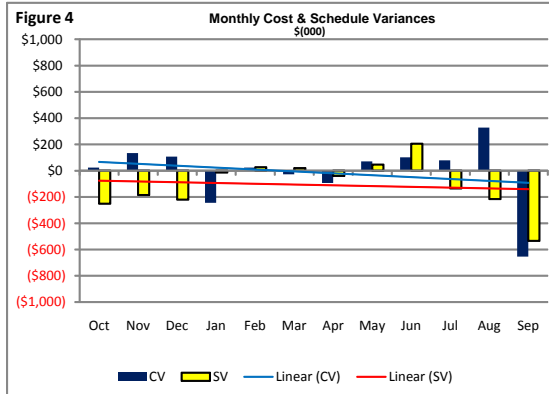
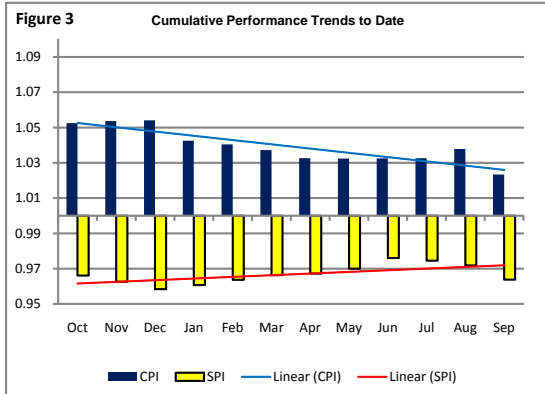
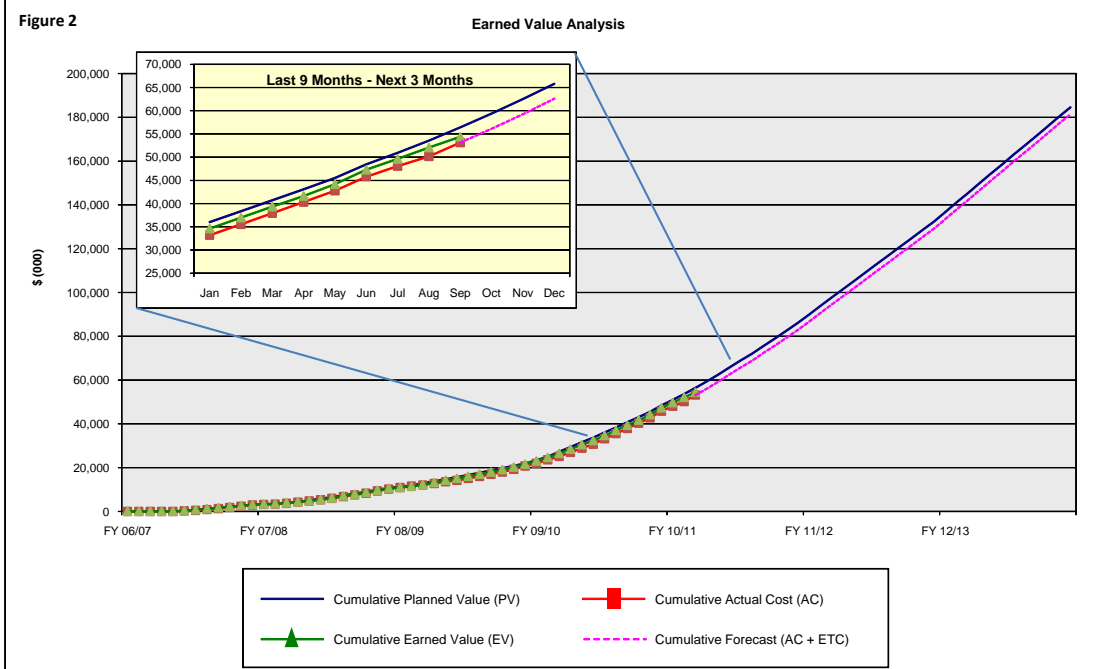
Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
Jan-00	Program Management	\$23,328	\$7,000	\$6,689	\$7,000	\$16,328	\$23,016	1.05	1.00
Jan-00	Public Outreach & Comm	\$3,393	\$3,063	\$2,826	\$3,063	\$330	\$3,156	1.08	1.00
Jan-00	Engineering & Design Mgmt	\$72,950	\$26,370	\$26,109	\$24,901	\$46,665	\$72,774	0.95	0.94
Jan-00	Environmental	\$10,749	\$3,054	\$2,786	\$3,054	\$7,695	\$10,481	1.10	1.00
Jan-00	Regional Managers	\$45,673	\$11,380	\$10,858	\$11,370	\$34,294	\$45,152	1.05	1.00
Jan-00	Right of Way Acquisition	\$5,198	\$506	\$93	\$194	\$4,692	\$4,784	2.09	0.38
Jan-00	RR Operations & Ridership	\$13,726	\$4,354	\$3,351	\$4,354	\$9,372	\$12,722	1.30	1.00
Jan-00	Construction & Procurement	\$9,493	\$706	\$434	\$450	\$8,796	\$0	1.04	0.64
<b>Total</b>		<b>\$184,510</b>	<b>\$56,433</b>	<b>\$53,145</b>	<b>\$54,386</b>	<b>\$128,171</b>	<b>\$172,086</b>	<b>1.02</b>	<b>0.96</b>

\* Total Labor Budget - is the planned cost of all work less Other Direct Costs (ODC's).

Current Cost Variance (CV) to Date (EV - AC): **\$1,241**  
Current Schedule Variance (SV) to Date (EV - PV): **(\$2,046)**

ON BUDGET	2.3%	Percent under (+) or over (-) budget
BEHIND SCHEDULE	-3.6%	Percent ahead (+) or behind (-) schedule



### **3) Progress and Accomplishments by Task**

#### **Task 1. Program Management and Controls**

- Held weekly teleconference status calls with key Authority and PMT staff, and attended the July Board meeting, and the Board's Operations Committee meeting.
- Conducted Risk Register development meetings with Regional Consultants.
- Continued direct contact with the Regional Managers and Consultants staff to implement Earned Value Methodology concepts for progress reporting with seven Cost Performance Reports now available (PMT and six RCs). Work also continues to refine the data and analyze results
- Held regular meetings with senior Authority staff to address and track high priority issues.

#### **Task 2. Public Education and Outreach**

The Authority now manages a separate contract for these functions beginning February 1, 2010.

#### **Task 3. Engineering and Design Management**

##### **Key developments and accomplishments**

- Technical Memoranda released this period
  - TM 3.4.1 Communications System General Requirements, R0
- Technical Memoranda In progress
  - TM 2.1.5 Track Design – Description of track and formation
  - TM 2.8.2 Control of Access – Fencing and access requirements
  - TM 2.2.5 High Speed Train Station Descriptions (new)

These TMs are not critical and are targeted for completion by the end of the calendar year. The delay in completion does not have any effect on the 15% Design Submittals currently in development by the Regional Consultants as these TMs are developed to support 30% or further development of the Systems Procurement Specifications.

- Architectural and Aesthetic Guidelines - Developed Architectural and Design Principles for internal review and comment. The principles will be included in a revised TM 2.2.2 targeted for release in October.
- Performance Specifications – Generally, effort for the performance specifications are planned to begin in the second half of the FY, except as noted below.
- Train Control System – Coordinated with Caltrain on train control strategies for a shared-use track condition. Continued review of radio based train control strategies that would be available in California.
- Communications – Issued an RFI process for communications vendors to confirm technology.
- Rolling Stock Maintenance and MOW Facilities – Compiled maintenance facility related material to support an international peer review.
- Rolling Stock – The Draft RS Performance Specification is being prepared for internal review.
- FRA Petition for Rule of Particular Applicability
  - Introduction and Objectives – Draft under development
  - System Description – Draft complete and undergoing internal review
  - Substance of the Rule – Draft under development
  - Info to Support Requested Action – Draft under development

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- Appendices – No progress this period
- CPUC Petition for Order Instituting Rulemaking
  - Completed internal reviews for Draft OIR Petition and Proposed General Order. Draft OIR submitted to Authority for review and comment
  - Began development of outreach strategy for RR Operator and Utility Companies with respect to the OIR.
- CHSTP Requirements Management Recommendations
  - Requirements Management Tool – Draft memo in development outlining need and specifications for a requirements management tool to support the a CHSTP V&V Program through design, construction, testing & commissioning, and start of revenue service.
  - Verification and Validation – Began assessment for linking of Functional and System Requirements.
- CHSTP Standard Drawings
  - Infrastructure
    - Set 1 – General, Access Control
    - Set 2 – No progress this period
    - Set 3 – Track
    - Set 4 – No progress this period
  - Overhead Contact System – Began development of shared-use track typical sections for OCS
  - Traction Power Supply – No progress this period
  - Communications – No progress this period
  - Train Control System – 20% Complete for Set 1
  - Maintenance – No progress this period
- CHSTP Standard Specifications
  - Continued development of Set 1 Specifications for General Conditions and Plumbing
  - Began development of Set 3 Specifications for Concrete
  - Began development of Set 4 Specifications for Transportation Facilities
- CHSTP Design Manual
  - Developed process flowchart to confirm and communicate protocol.
  - Assigned authors and checkers by Design Manual Chapter
  - Conducted initial review session to track and manage progress
  - Chapters progressed this Period include
    - - Set 1 – No progress this period
    - - Set 2 – Track Geometry, Trackway Clearances, Utilities
    - - Set 3 – Station Design
    - - Set 4 – Trackwork, Tunnel Design
- The following Design Submittal Packages are in progress for review
  - LA-Ana – 15% IP Consolidated Shared-Use Track – Plan and Profile
  - LA-Ana – 15% IP Consolidated Shared-Use Track – Grading and Structures
  - LA-Ana – 15% IP Consolidated Shared-Use Track –Grade Separations
- Submitted comments on the following Design Submittal Packages
  - SJ-Mer – 15% IP Alignments (Monterey Hwy Subsection)
  - SJ-Mer – 15% IP Alignments (Morgan Hill/Gilroy Subsection)
  - SJ-Mer – 15% IP Supplemental Alignment Option Roll Plot
  - Fr-Bak – 15% IP Roadway and Grade Separations
- Procurement Support
  - Conducted review sessions to confirm technical considerations in developing a contracting approach and procurement strategy.

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- Coordinated use of Cost Items and Unit Prices in developing procurement Strategy. Survey Control
  - Completed survey control for the Fresno to Bakersfield section every ten miles to support 30% Design level mapping.
  - Coordinating with Merced to Fresno team on alignment to establish control.
- System Integration
  - Continued with resolving outstanding interface requirements within the CHSTP System Requirements. The majority of interface issues are principally related to cross referencing within the CHSTP System Requirements.
  - Continued review and coordination of boundary conditions following development of 15% In-Progress alignment submittals.
  - Began development of Typical Cross sections for confirmation of space proofing and to use for integration check of wayside equipment.
- Attended the following technical review meetings in support of the Regional Managers and Regional Consultants, and other technical exchange.
  - 07 Sep – EMT Integration Meeting – Turnout and Crossover Speeds
  - 08 Sep – SF-SJ – PRP Coordination Meeting
  - 13 Sep – STV Shared Track Design OTS Review
  - 13 Sep – Systems – Coordination Meeting with PG&E
  - 15 Sep – SF-SJ – Coordination on CADD Standards
  - 15 Sep – Systems/Infra Integration Meeting for Passenger Stations
  - 16 Sep – ALL – 15% Design Submittal Protocol Review
  - 16 Sep – SF-SJ / SJ-Merced – Integration Meeting
  - 17 Sep – Merced-Fresno – Structural Design Pre Submittal Review
  - 17 Sep – Merced-Fresno – Station Design Pre Submittal Review
  - 20 Sep – FRA – SR Package No. 7 Review
  - 20 Sep – FRA Twice Monthly Coordination Telecon
  - 20 Sep -- ALL – EMT/RC Engr Mgrs Coordination Telecon
  - 21 Sep – EMT Integration Meeting – Facility Power
  - 21 Sep – All – Station Design Workshop
  - 22 Sep – SF-SJ -- PRP Coordination Meeting
  - 22 Sep – PMT – Procurement Strategy Coordination
  - 23 Sep – SF-SJ – Systems Integration Meeting
  - 24 Sep – LA-SD – Station Site and Alignment OTS review
  - 27 Sep – Palmdale-LA – Geotechnical Coordination Telecon
  - 29 Sep – Palmdale-LA – Alignment and Geotechnical Review
  - 30 Sep – LA-Ana – 15% IP Shared Track Design Submittal Review
  - 30 Sep – SJ-Merced – Structures OTS for iconic design

### **Key meetings (technical /outreach)**

- Attended weekly Authority Staff Meetings.
- Held weekly Northern/Southern California conference calls.
- Held weekly Senior Management conference calls.
- 01 Sept – CHSRA Board Committee meeting in Sacramento
- 02 Sept – CHSRA Board Meeting in Sacramento
- 15 Sept – Procurement Path Forward meeting
- 15 Sept – Budget meeting with the CHSRA
- 15 Sept – Palmdale – LA UPRR Exhibits call
- 16 Sept – Database meeting with the CHSRA
- 16 Sept – Next Steps meeting

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- 21 Sept – Discussion on Southern California Issues in Los Angeles
- 21 Sept – Downtown LA Community Meeting at LA Union Station
- 22 Sept – ROW/Office meeting with Kent Riffey
- 23 Sept – Engineering Review Team meeting in San Francisco
- 23 Sept – Project Review meeting in San Francisco
- 24 Sept – San Jose Agreement meeting in Sacramento
- 24 Sept – Selection Criteria brainstorm meeting
- 27 Sept – CHSRA Advisory Committee in Sacramento

**Issues and areas of concern**

- TM 0.3 Basis of Design has been reformatted as a Policy Document and re-submitted to the Authority for action. The EMT requires confirmation of the Basis of Design Policy to ensure that the CHSTP Design Manual and guidance for Final Design efforts will provide for the required system performance level and safety standards. TM 0.3 has undergone review by the Authority and no major issues were identified that affect the design guidance issued to date.
- Review and processing time of the Utility Company Service and Non-Disclosure Agreements is adversely impacting progress. Traction Power design is behind plan due to lack of available confirming data and information from the Utility Companies. Execution of service agreements by the Authority is needed for the Utility Companies to perform the feasibility analysis and interconnection impacts assessments. The CHSTP EMT Systems Manager is coordinating closely with Authority Staff to resolve but it is not yet evident on the timelines in which these issues will be resolved.
- The CHSTP will be submitting a CPUC OIR (Order Instituting Rulemaking) Petition for the CHSTP traction power and OCS systems. UPRR had expressed concern regarding electrification of ITS tracks during the CPUC GO Waiver process regarding the Caltrain Electrification Program. CPUC has requested that the Authority and work through the RR operator concerns. PMT is developing a coordination strategy for RR operators and Utility companies for the OIR Petition.

**Action items and planned work in next month**

- Complete the following to support 30% Design
  - Technical Memoranda for 30% Design
  - Directive Drawings for 30% Design
- Prepare for development of Systems Design and performance specifications
  - Traction Power – design definition
  - OCS – design definition
  - Train Controls – design definition
  - Communications – RFI program
- Continue development of Performance Specification for Rolling Stock
- Continue development RPA Petition including
  - System Description
  - Substance of the Rule
- Develop petition for CPUC OIR for Authority review
- Continue development of the Standard Specifications
- Continue development of the Standard Drawings
- Continue development of the CHSTP Design Manual
- Begin risk management review and process for engineering
- Continue establishing survey control for use in Mapping to support 30% design

- Provide general technical support including Design Submittal reviews and procurement strategy support.

#### **Task 4. Environmental Guidance and Review**

##### **Key developments and accomplishments**

- Received Administrative Draft EIR/EIS documents for San Francisco to San Jose (September 28), Fresno to Bakersfield (September 30), LA to Anaheim (September 30, and Merced to Fresno (September 30 – October 5) HST sections.
- Reviewed the Merced to Fresno Purpose and Need and Project Description with the Authority, Attorney General and FRA. This information will be shared with the other three ARRA sections to incorporate the comments into their documents, as appropriate.
- Held conference calls with the Authority, AG and FRA regarding ridership (September 16) and operations (September 15) technical data and reports to support the EISs/Rs.
- Following Authority and Attorney General review and approval, the PMT finalized and implemented the environmental action plan for completing the CHSTP environmental impact analyses.
- Conducted conference calls, as needed, with regional team environmental leads.
- Continued coordination and conference calls with Authority, AG, and FRA and on-going environment tasks.
- Maintained ProjectSolve websites for state and federal environmental resource agencies including the USACE and USEPA.
- Continued to conduct weekly meetings with the four ARRA HST sections to review their environmental schedule and deliverables to track their progress in meeting the September 2011 ROD.
- Continued to obtain from the four ARRA HST sections weekly updates to their checklists and EIR/EIS deliverable schedules.
- Continued to maintain a Data Log for the regional teams to request needed information from the PMT and/or resolution of environmental issues. The PMT responded to inquiries as needed.

##### **Key meetings (technical /outreach)**

- Participated in San Francisco to San Jose weekly environmental schedule conference call.
- Participated in Fresno to Bakersfield weekly environmental schedule conference call.
- Participated in Los Angeles to Anaheim weekly environmental calls.
- Participated in Merced to Fresno weekly environmental schedule conference call.
- Participated in Southern California update conference calls.
- Held several coordination calls with the Merced to Fresno team to discuss the revised environmental template and its application for Chapter 3 sections regarding Agricultural Lands, Geology, EMI/EMF, Parks and Recreation and Hydrology and Water Resources.
- Held several coordination calls with USACE for the LA River meeting, discussing participation, map, agenda, etc.
- 07 Sept - Participated in conference call with Authority and State Water Resources Control Board regarding interagency funding agreement.
- 08 Sept - Attended monthly PMO Audit meeting.
- 08 Sept - Participated in conference call with Authority and California Parks and Recreation staff regarding interagency funding agreement.
- 08 and 27 Sept - Participated in conference call with Authority, FRA, and AG to discuss environmental issues and project status.

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- 13 Sept - Held Regional Team Environmental conference calls.
- 16 Sept - Participated in conference call with Authority and USACE staff regarding Section 404 and Section 408 interagency funding agreements.
- 17 Sept - Participated in meeting with Fresno to Bakersfield regional team staff to discuss status of Admin. Draft EIR/EIS.
- 21 Sept - Met with Parks and Recreation staff.
- 22 Sept - Held conference call with Palmdale to LA, LA to Anaheim, and LA to San Diego regional teams regarding upcoming meeting with USACE and others to discuss project-related impacts to the Los Angeles River.
- 23 Sept - Participated at Central Valley mitigation strategy meeting.
- 23 Sept - Attended multi-agency meeting to discuss comprehensive environmental mitigation strategy for San Jose to Merced, Merced to Fresno, and Fresno to Bakersfield sections.
- 23 Sept - Attended meeting with USEPA staff to discuss sustainability and station planning issues.
- 27 Sept - Participated in conference call with SF to San Jose, Merced to Fresno and Fresno to Bakersfield teams on status of Admin. Draft EIR/EIS submittal.
- 28 Sept - Participated in the PMT risk management meeting.
- 29 Sept - Attended meeting with Authority staff to discuss status of environmental deliverables.
- 30 Sept - Participated in conference call meeting with Caltrans District 6 and Merced to Fresno team staff to discuss content for PR/ED submittal.
- 30 Sept - Participated via conference call with Bakersfield to Palmdale team to discuss upcoming environmental interagency meeting.

### **Issues and areas of concern**

- USACE and EPA approval of the Fresno to Bakersfield alternatives that are being analyzed in the DEIR/S, sans the UPRR.
- Timely review of environmental documents and technical memos by the Authority, AG and FRA.
- Review and completion of NEPA/Section 404 Integration MOU (still awaiting legal review from the USACE).
- Review and completion of Section 106 Programmatic Agreement (awaiting direction from the FRA on response to comments from the Advisory Council on Historic Preservation).
- Finalization of the eight funding agreements (EPA, COE, FWS, NMFS, SHPO, CDPR, CDFG, SWRCB). The Department of General Services approval is taking longer than anticipated.
- Section 7 consultation completion and the FWS's 135 day review requirement.
- Caltrans reviewing the PR/EDs within 30 days.
- Methodology, guidance, consistency in preparing the EIR/EIS responses to comments and EPA and COE approving the responses.

### **Action items and planned work in next month**

- Schedule a statewide agency meeting for November.
- Standardize the project description for all sections to include in the EIRs/EISs.
- Coordinate with the EPA and FHWA/FTA regarding transportation conformity requirements.
- Finalize the Merced to Fresno EIS/EIS to send to FRA for legal review.
- Continue to support the Authority with finalizing the interagency funding agreements with the SHPO, DFG, EPA, Corps, USFWS, National Marine Fisheries Service, CA Department of Parks and Recreation, and State Water Resources Control Board.

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- Work with the Authority, AG, and FRA in finalizing the ridership and operations inputs for the EIR/EISs.
- Continue coordination with Authority, AG and FRA 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 Los Angeles to Anaheim team on ongoing EIR/EIS work and the coordination process with USACE and other regulatory agencies.
- Convene meeting with Los Angeles to Anaheim, Palmdale to Los Angeles, and Los Angeles to San Diego teams for the USACE presentation about Los Angeles River crossings.
- Continue, as needed, Section 404 briefings with the USEPA and the USACE for Los Angeles to Anaheim, San Francisco to San Jose, Merced to Fresno, and Fresno to Bakersfield HST projects.
- Submit to EPA and the Corps for review and comment Purpose and Need chapters for Merced to Fresno, Fresno to Bakersfield, and Los Angeles to Anaheim.
- Continue to hold Section 408 meetings with the USACE and local water district sponsors.
- Provide regional environmental teams with guidance on conducting Section 106 work based on revised PA.
- Coordinate with the San Francisco to San Jose HST project on the preparation and submission of the Section 404 NEPA Integration Checkpoint B package: Range of Alternatives.
- Continue to review and comment on ARRA Sections EIR/EIS Schedules
- HST Approach for Environmental Approvals and Permits
- Continue to review the four ARRA teams' EIR/EIS sections in a timely manner.
- Continue to review technical reports as they are submitted.

**Task 5. Regional Consultant (RC) Oversight**

**Key developments and accomplishments**

**San Francisco to San Jose**

- Coordination with TJPA on Transbay Transit Center (TTC)
  - Coordinated efforts on operation planning at TTC. Agreed that TTC as configured could handle five trains per hour with no delay.
- Coordination with City of Millbrae and BART on Millbrae station. Held two meetings with City of Millbrae, BART and Samtrans to discuss the station configuration and functionality of proposed HST service at the existing BART station. Agreed on basic footprint of station and the fact that it is consistent with current city and BART plans for development of site 1 and the BART parking area.
- San Francisco International Airport may be putting its United Airlines site into consideration as a possible location for a maintenance facility. Have been discussing and sharing correspondence with Julian Potter of SFO. She provided the following statement regarding the use of the United Maintenance base which will become available in 2013.
  - “SFO’s Maintenance Operations Center (MOC) is currently under a 40 year lease with United Airlines; that lease is in effect until June of 2013. The leaseholder has the option to extend the lease an additional 10 years and must notify SFO by December 2012 if they are going to act on their option to renew.
  - If the current leaseholder does not renew all or part of the MOC lease, SFO may consider other options including the commencement of a Request for Proposal process for a new use of the premises.”

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- This information could have possible environmental implications; this is a possible issue for discussion with the Authority.
- The HNTB team participated in Mountain View City Council study session regarding Mountain View desire to have a station. The overall feeling of the council and the citizens that commented is that they do not want a HST station. An email has been sent to David Valenstein and Christine Sproul asking if Mountain View sent the Authority a letter stating that, would the Authority still be obligated to study the optional station location.
- Documents reviewed (design/environmental)
  - Environmental reports received and reviewed included the settings reports or EIR/EIS sections:
    - Parks and Recreation EIR/EIS Section
    - Transportation EIR/EIS Section
    - Communities and Environmental Justice EIR/EIS Section
- Engineering submittals received and reviewed include:
  - Caltrans-HST Section Report

**San Jose to Merced**

- Completed materials for Revised Program EIR including findings, statement of overriding consideration, mitigation monitoring and reporting plan and Notice of Determination.
- Reviewed Parsons August monthly progress report, deliverables update and schedule and provided RM assessment.
- Reviewed and verified Parsons August invoice. Worked with the Authority and Parsons to identify and correct inconsistencies between invoices and resource pool rates.
- Reviewed Parsons August EV report.
- RC developed San Jose to Merced Initial Risk Register. Coordinated with PMT Regional Risk Manager to schedule risk workshop to develop full section risk register.
- Directed RC to develop Revised Gilroy Area Community Engagement process.
- Prepared materials for presentation to DAJPAC.
- Requested direction from Authority (D. Leavitt) on priority of Gilroy Area community Engagement process and other issues related to City of Gilroy.
- FAQ for section has been submitted for review by Authority and AG but no response has been received.
- Reviewed comment letter on PAA from City of Gilroy.
- Preparation of Purpose and Need and Project Description was deferred until the Merced-Fresno template is available.
- Directed Parsons to pull any “iconic” alternate plans from formal 15% design set and instead submit them as part of separate design and cost estimate basis report.
- Received Caltrans comments on Draft CT-HSRA Section Report and Preliminary AA, and forwarded to Parsons for consideration and implementation.
- Completed review of supplemental 15% IPS Submittal for Avenue 21 and Avenue 24 alignments and issued comments to Parsons via Review Manager.
- Coordinated with Parsons for posting of most recent UPRR Exhibits in ProjectSolve. Exhibits.
- Coordinated with SF-SJ and SJ-Merced regional engineers to ensure systems and quality integration at section interfaces.
- Met with JPB/Caltrain to discuss design approach and other issues related to 15% in-progress submittal.
- Coordinated preparation of quantities for Business Plan and Design-Build sequencing updates.
- Status of comment responses on 15% IPS packages:

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1st Package – comment resolution meeting will take place on 10/5/10.

2nd Package and San Joaquin Valley Supplemental – comments provide to Parsons for resolution.

- EIR/EIS Analysis
  - PMT reviewed the Baseline/Affected Environment portions of the following deliverables as submitted by the RC:
    - Community Impact Assessment TR (9/30)
    - Biological Resources and Wetlands TR (9/17)
    - Archaeological Survey Report (9/17)
    - Historic Architecture Survey Report (9/17)
    - Station Planning and Land Use EIR/EIS section (9/3)
    - Cultural Resources EIR/EIS section (9/17)
    - Transportation EIR/EIS section (9/2)
  - RC Team prepared revised schedule of EIR/EIS sections based on new direction using Merced-Fresno as the template.
  - Continued preparation of APE maps for archaeological and historic resources based on revised footprints.
  - Continued biological and wetlands field work as possible based on PTE received.
  - Continued work on technical resource report and EIR/EIS sections.
  - Authority approved plan to initiate door-to-door requests to install noise monitors.

**Merced to Fresno**

- Advised Aileen Read's comments on QA/QC Plan are still outstanding; however, the document control plan referenced within the QA/QC Plan is acceptable and can be formalized by signing and post to PS2 for execution.
- Sent email to R Wenzel refuting statements related to justification of additional resources, requesting a QA/QC status report via AECOM Regional Quality Manager and requesting a detailed implementation plan for achieving Draft EIR/EIS by Dec 31.
- Update of a revised schedule matrix from J Ketelsen showed that despite the addition of resources from AECOM and CH2MHill and working over the Labor Day weekend in conjunction with PMT environmental staff, slippage of deliverables was occurring.
- S Wolf requested that the Compiled Admin Draft document submittal date of no later than 09/30 be maintained, acknowledging that all sections may not have completed the review and comment incorporation cycle by that time
- Concerns were raised about the overall schedule and whether Draft EIR/EIS could be completed by 12/31. PMT confirmed schedule needs detailed review/analysis in next few weeks to assess risk of not meeting the December milestone
- Met with S Pourvahidi to present AECOM's additional resources required to support final editing and QA/QC review of Environmental submittals. Addition of four senior personnel was approved
- Held a Risk Assessment discussion session, following that AECOM prepared a Risk Register for comment.
- Corrected schedule and August progress report to be submitted before 09/15. RM emphasized need for on-time submittal as part of overall PMT monthly report needs input especially the hours/dollars consumed [Note – monthly report and schedule summary uploaded to PS2 on 09/16]
- R Wenzel confirmed AECOM/CH2MHill continuing to work at risk beyond LNTP limit
- Asked about status of long overdue July invoice. RW explained delay due to personnel changes within AECOM and trying to ensure compliance with Authority templates [Note – July invoice was uploaded to PS2 on 09/21].

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- Confirmed that QA/QC Plan has been reviewed and approved by A Read with request for AECOM Audit schedule for AECOM and sub-consultants to be added
- Confirmed that Caltrans Section Report was submitted to Caltrans.
- Merced Station site evaluation - Need to nail down the number of sites (define foot-print, cost, structural design and environment study), agreed that site A has fatal flaw (UPRR encroachment that does not have a positive and simple solution currently) and site B was chosen to be the preferred and suggested meeting with the City of Merced to discuss further on their acceptance and support.
- Safety and Health Plan document is now under AECOM internal senior review and should be ready for PMT review/comment by end of September.
- Briefed the team on current status of the project and the latest agreed dates for the Administrative DEIR/EIS of Sept 30 and DEIR/EIS by Dec 31.
- A Boone briefed the team on result of the Merced Station site evaluation process, and advised that the northern site (site A) has a significant ROW issue that may not be resolved without high level (Authority) involvement. Site B, which is only 2500 feet away (southern) is much better in terms of ROW. A separate meeting with the City of Merced was scheduled to be held to go over the evaluation process with City officials
- In order to match with the very tight submittal schedule on 15% alignments (plan and profile), production of BNSF interface document was temporarily put on hold and will resume immediately when the submittal package on alignments are submitted to PMT/EMT for review in October
- The design submittal schedule has pushed back by another week due to the addition of “Hybrid” alignment. This could result in late submission of Final 15% to Jan 17, 2011. AECOM was requested to revise the schedule to achieve a completion date of Dec 31, 2010.
- All EIR/EIS sections, except Executive Summary were uploaded to ProjectSolve on or before 09/30. The “Health-Warning” checklist was updated by R Wenzel.
- Documents Reviewed:
  - Review of AECOM invoice #6101761 dated 08/26/2010, which was uploaded to ProjectSolve on 2010/09/21. Key Notes:
    - Invoiced amount was in-line with the AWP budget for July 2010
    - Invoiced amount was in-line with progress made in the month of July 2010
    - Except for some typos it was acceptable and recommended; however, approval still pending on receipt of corrected cover sheets from AECOM
  - Upon request of W Siu, AECOM, on 09/24 supplied 12 sheets of the draft 15% submittal to the PMT for a dry-run. These included five sheets of alignment and profile and seven sheets of structural and typical sections. Review comments were returned to AECOM and CH2MHill for their follow-on actions.

**Fresno to Bakersfield**

- Posted Supplemental AA Report to Authority website.
- Participated in September 2 Authority Board Meeting to present Supplemental AA Report.
- The first consolidated draft of the Fresno to Bakersfield Administrative Draft was submitted September 30.
- Letters requesting Permission to Enter on private property to complete Cultural and Archeological Investigations for the Fresno to Bakersfield EIR/EIS were prepared for mailing on September 30. Letters were sent after performing focused stakeholder outreach.
- Consolidated and finalized review comments on the in-progress 15% Design Submittal for Roadway and Structures Plans
- RC submitted the following outreach deliverables and materials:
  - Bakersfield High School Mitigation Strategies Report.

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- RC submitted the following environmental deliverables and materials:
  - Admin Draft EIR/EIS
  - RC submitted the following design deliverables and materials:
    - 15% Draft ROW Requirements Report
    - Draft Construction Assessment Memo
    - In-Progress Maintenance Of Way (MOW) Buildings Summary Report
    - Geotechnical Investigation Work Plan
    - Final Caltrans Section Report
    - Draft Utility Impact Report
    - Geologic and Seismic Hazards Report, Dated July 2010
    - Responses to comments on in-progress 15% Design submittals including Stations, Alignment, Structures and Floodplain Impact Report.
- Key Meetings attended
  - Participated in meeting on September 7 with RC and Caltrans District 6 in Fresno to review the status of the HST design work with regard to alignment and grade separations.
  - Convened design submittal review kick-off meeting on September 9 with RC team for the in-progress 15% Roadway and Grade Separation package.
  - Attended Kern County Farm Bureau meeting in Bakersfield with RC on September 16.
  - Joe Pumhirun attended Stations Workshop in San Francisco on September 21.
  - Participated in topographic mapping limits coordination meeting for Fresno to Bakersfield project, September 27.
  - Participated in comment resolution conference call on the following in-progress 15% Design Submittals:
    - Alignments
    - Structures
    - Stations
  - Participated in conference call to discuss Utility Impact Report with RC and EMT.
- Documents reviewed (design/environmental)
  - Completed initial review of all previously submitted Draft Chapters of the EIR/EIS
  - Began review of the following design documents:
    - Draft Utility Impact Report.
    - Right-of-Way Requirements Report.
    - Geotechnical Investigation Work Plan.
    - RC's response to PMT comments on in-progress 15% Alignment and Structures Plans and Floodplain Impacts Report.
  - Completed review of the following design documents:
    - RC's response to PMT comments on in-progress 15% Stations Plans
    - In-progress 15% Roadway and Structures Plans
    - Caltrans Section Report
  - Completed review of the following Outreach documents:
    - Bakersfield High School Mitigation Strategies Report
    - Material for Kern Farm Bureau Meeting
    - East Bakersfield Outreach Plan

**Bakersfield to Palmdale**

- Posted Preliminary AA Report to Authority website.
- Participated in September 2 Authority Board Meeting to present Preliminary AA Report.
- Draft Work Plan and Budget for accelerating Bakersfield to Palmdale work was submitted on September 30.
- RC submitted the following deliverables and materials:

- Draft UPRR Proximity Data for Bakersfield to Palmdale section
- Materials for October 5 Resource Agency Kickoff Meeting
- Participated in Palmdale alignment interface coordination meeting with RC and RM/RC for Los Angeles to Palmdale Section on September 24.
- Documents reviewed (design/environmental)
  - Materials for October 5 Resource Agency Kickoff Meeting

### **Palmdale to Los Angeles**

- Supplemental Alternatives Analysis Report: All comments from PMT, Authority, FRA and AG incorporated and report to be issued to Authority website prior to Authority Board meeting in November. Document incorporates details of further study to tunnel alignment options north of LAUS and subsequent discussion with State Parks, proposing that two tunnel alignments and one above ground alternative be taken forward for full study through EIR/EIS process, discusses refinement to SR14 east alignment option between Palmdale and Sylmar to address school district concerns. It also proposes to now continue to study Burbank Buena Vista, Branford Street, and San Fernando station location options as best meeting the project objectives. Presentation to Authority Board now scheduled for November, in Sacramento.
- Fault seismic analysis: RC seismic sub-consultant reports detailing further analysis undertaken on Verdugo fault (San Fernando Valley) and San Gabriel fault (south east of Santa Clarita) consider both faults to be capable and to require consideration of probability of movement in CHSTP operational lifetime. Verdugo fault runs parallel to HST alignment for approx eight miles, with movement of up to 7' expected, and alignment crosses San Gabriel fault in tunnel, 300' deep, with up to 13' of movement expected. RC is undertaking further probabilistic assessments in an attempt to reduce both the probability of an event and the magnitude of movement that might be caused. HST alignment through San Fernando Valley now reduced to grade throughout, to meet CHSTP seismic criteria, with a non-compliant trench section adjacent to Whiteman airport to address flight impact zone. Studies and discussions with FAA planned to attempt to return alignment to grade and resolve seismic concerns over trench and recovery after a major seismic event. For the San Gabriel fault crossing, an 'outside' seismic chamber will be required, to accommodate movement in a major event and allow repair and reinstatement of service (cost/time being assessed). Alternative options have been determined which would allow the alignment to be brought to the surface and cross the fault zone at-grade, though these have significant impacts on either the Disney ranch or residential areas to the south and east of Santa Clarita (high viaducts), and lower operational speeds. Further RC/PMT discussions being arranged to review information, confirm technical feasibility of current alignments and determine associated remaining risk and possible cost to project, prior to discussion with the Authority to confirm agreement of position and proposed way forward, and confidence to present the Supplemental AA to the Authority board in November.
- Quantities: RC provided quantity take-off information for all alignment alternatives through section to PMT for cost analysis.
- UPRR interface drawings: Discrepancy in HST alignments between B-P and P-LA sections resolved, with proposal to share existing UPRR ROW through Palmdale to section boundary (given width of unused ROW available), and intention for HST to then diverge from ROW to run outside ROW northward toward Lancaster, due to narrower ROW and limited unused capacity. Drawings being revised for submission to UPRR as an initial proposal.
- Community Open House held in Los Angeles (Metro building), with over 300 public attendees, for all three sections connecting at LAUS. Discussed conclusions of the Preliminary AA as agreed by Authority Board, and details of further studies leading to

Supplemental AA. Main concerns from public related to impacts to the State parks (Cornfield and Rio de Los Angeles) and support for a tunnel option beneath the parks were made clear.

- Grade separations: Discussions held with Metro/Metrolink, and with LA City valley planners, to address options for achieving grade separation at the existing 24# grade crossings through the Sylmar-SR2 section. Certain locations have only one solution as defined by the physical nature of the adjacent features (freeway bridges, wash crossings), where others have more than one solution, with differing options better meeting the stated requirements of different transit agencies and cities involved, leading to a proposal to study various options through the EIR/EIS to allow environmental analysis and public comment to shape a final proposed solution at each location.
- Documents reviewed (design / environmental)
  - All chapters and associated drawings and appendices for draft Supplemental AA
  - Grade separation options studies
  - Schedule updates and revisions
  - UPRR shared ROW alignment plan, profile and cross-section drawings, and interface details between B-P and P-LA
  - Revised Empire Avenue I-5 widening and associated HST impacts report
  - Resubmission for Caltrans Project Report
  - Geotechnical investigations proposals and plans
  - Systems reports and design development drawings
  - Seismic fault analysis reports – Verdugo and San Gabriel faults
  - Quantity break-down analysis for all section alignment options

### **Los Angeles to Anaheim**

- Pushed the Regional Consultant to meet the Section's critical Environmental Schedule to meet the interim project deadline for the submission of the Administrative Draft EIR/EIS date in September 2010.
- Participated in the PMT Bi-Weekly section meetings, Weekly Environmental Meetings, and Engineering Manager Teleconferences.
- Held various meetings with the RC throughout the month defining alignment options, preparation of the Administrative Draft of the EIR/EIS, and the project schedule.
- Worked with the PMT Risk Manager and the RC to develop the first Risk Register.
- Reviewed Shared Track Station and Alignment alternatives.
- Assessed LA-SD Connection and the need for an errata sheet or additional Supplemental AA to address deficiencies in the LA-SD Connection description, and correct some minor errors in the Supplemental AA.
- Reviewed various Supplemental 15% designs.
- Revised Shared Track ARTIC station concepts, and discussed same with the City of Anaheim, the ARTIC Design Team and Caltrans.
- Reviewed LAUS Platform Layouts and the access to LAUS from the south.
- Reviewed Consolidated Shared Track Alignment Refinements and prepared for presentations to the individual corridor cities.
- Assessed additional options for extent of study necessary for inclusion in the environmental document and provided direction to the STV Environmental Team for EIR/EIS Analysis.
- Documents Reviewed:
  - Continued to review the Revised Regional Consultant Annual Work Plan for FY 2010/2011
  - Alignment Options on the south side of LAUS prepared by STV - to ascertain that the alignment currently shown is indeed the best possible approach to LAUS from the south.

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- Impact of the Shared Track Alternative on existing grade separation structures and under-crossing roadway profiles.
- 15% Design Submittal from STV (Volumes 1-4).
- Proposed presentation by Jerry Wood, consultant to the Gateway Cities COG, on the findings on the analysis of the HSR options in the Gateway Cities.

### Merced to Sacramento

- Continued coordination efforts for future outreach activities
- Continued to develop materials to support process to define initial range of alternatives
- Continued coordination of integration of regional rail and high-speed rail alignment alternatives near Manteca and Lathrop (joint effort with Altamont Corridor team)
- Coordinated with HDR for City of Sacramento's arena feasibility study

### Los Angeles to San Diego

- Focus during the month of September was meetings with the various COGs and Cities. The HSRA Board postponed the date for the LA-SD Preliminary AA from October 2010 to March 2011.
- The revised date (March 2011) for the LA-SD Preliminary AA Report was distributed to the So Cal ICG.
- Strong opposition to the LA-SD UPRR and UPRR Adjacent alternatives in the Gateway Cities COG area, spearheaded by the City of Pico Rivera.
- Metro's Highway Program Executive Director endorsed the collaboration to find a solution along LA County freeways with an emphasis on I-10 to develop an "I-10 Intermodal Transportation Corridor" as coined by the San Gabriel Valley COG.
- Continued follow up meetings with numerous cities and agencies to understand the community acceptance level. A common theme is the request to balance speed and impacts by reducing the impacts through the urban area which this section traverses by staying within or adjacent to transportation corridors.
- The Southern California CEO's group requested that actions and requests be tracked via an action items log and presented each meeting. It was reported by OCTA that two to three cities want to split off from the Gateway Cities COG and that the OC City Manager's meeting should be attended by the HSRA CEO or the new So Cal Deputy Director. For the next meeting, it was recommended that HST be heard first on the agenda.
- Good progress was made in the San Gabriel Valley in developing a forum for collaboration on both the technical and policy sides, including a meeting in So Cal with the SGVCOG and the HSRA CEO. As such, the SGVCOG has decided that it does not need an MOU, as it wants to remain independent. There is discussion within COG members that SR-60 alternative is not good for the Valley, as it is a route that is being strongly endorsed by the COG for a future LRT corridor as part of Metro's Eastside Extension Project. A call for council resolutions was sent out by the San Gabriel Valley for support for SR-60 for a LRT corridor.
- The Southern California Inland Corridor Group (So Cal ICG) meeting this month included a statewide update from the HSRA, outreach update, engineering update, environmental update, recap of current LA-SD Section run time analysis, and a discussion on the timing of Preliminary AA to HSRA Board.
- The following documents were reviewed during September:
  - The City of El Monte station design options for compliance with geometric requirements and applicable TMs. Design exceptions being considered by the HNTB team were highlighted and reviewed with the EMT. A design review session was

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held with the EMT to address El Monte, Escondido, Corona, and the ITC/San Diego Airport station locations.

- Developed agenda for So Cal ICG meeting on Monday September 13.
- Reviewed the Gateway Cities COG and So Cal ICG MOUs for potential applicability for the San Gabriel Valley COG MOU.
- The Mission Bay/San Diego at-grade conceptual design for constraints prior to presentation to SANDAG, City of San Diego, and Caltrans at the coordination meeting. This exhibit was intended to highlight the constraints of the coexistence of the SANDG, NCTD, CT, and HSRA projects. Also as part of the effort, the Regional Engineer provided a typical section for HNTB's use.
- Subsection 3 Preliminary AA engineering plans for general comment implementation. This will be followed by a detail review of all three subsections once the HNTB team submits the Preliminary AA appendix engineering drawings for review.
- The San Diego Lindbergh Field/ITC station location and provided comments to EMT in preparation for review session.
- Continued the review of the Gateway Cities COG and So Cal ICG MOUs for potential applicability for the San Gabriel Valley COG MOU and discussed with HSRA staff.
- The latest information provided for the First Street connection point with the LA-Ana Section, including a quick review of all LAUS connection alternatives.
- The Redondo Junction connection for coordination to the LA-Ana current design.
- HNTB's August 2010 invoice and progress report to provide comments for resolution.
- The latest information provided for the connection points with the LA-Ana Section, including a quick review of all LAUS connection alternatives.
- Material to be presented at the four-station (El Monte, Escondido, Lindbergh, and Corona) design workshop on at the EMT offices in San Francisco.
- The San Jose Hills (I-10 alignment through the City of San Dimas) new design concepts and tunnel alternatives.
- The quantity estimate requirements for the HNTB team's ongoing effort as part of the earned value PMT exercise.
- Connections for North Approach/LA-Palmdale section.
- LA SD Connection over First Street provided by STV.
- Alignment conflicts with Mid-Coast LRT at the I-5/SR-52 interchange.
- Concepts for S-curve east of Ontario alternatives.
- RC's Quantity development approach plan.
- New RC's team action item matrix.
- Presentation material/Plan and Profile for USC planning staff meeting.
- Presentation material/Plan and Profile for HST Follow up Meeting - Supervisor Knabe's Office.
- Presentation material/Plan and Profile for HST meeting with CRA-LA for Biomed planning project coordination.
- Presentation material/Plan and Profile for HST Follow up meeting - City of Covina.
- Updated LA-SD Stakeholder Presentation.
- LA-SD graphics for the presentations to Montebello and Pico Rivera City Councils.
- LA-SD materials for the USACE LA River meeting with the three So Cal Sections.

**Altamont**

- Planned next round of outreach and public meetings in January 2011 to collect input on Preliminary AA report
- Continued cultural resources data collection and records searches
- Refined preliminary horizontal and vertical profile of initial alternatives
- Reviewed air restrictions along the north side of San José International
- Performed fatal flaw analysis of alignment alternatives
- Refined planning-level mapping of initial alternative alignments
- Continued engineering review of alternatives, including profile studies at specific locations to support development of AA
- Supported activities related to AA environmental criteria and analysis
- Began rudimentary station area planning in support of AA process
- Maintained a proactive outreach effort with local and resource agencies

#### **4) Regional Consultant Issues and Concerns**

##### **San Francisco to San Jose**

- The HNTB team is focused on preparing the Administrative Draft of the EIR/EIS. This is demonstrated through the significant level of effort provided by the major firms on the contract including HNTB, AECOM and PBS&J. Draft sections of the EIR have been submitted by the HNTB Team; however, most of the sections will be submitted for review near the end of the month.
- The team continues to share its “in-progress” designs with the cities on the corridor in order to get feedback on the alignment. These meetings are productive and are appreciated by the city staff. However, cities will continue to ask for more information about the project and will most likely want to review plans at their own offices. The Authority will need to consider what the best way to share this information is.
- Generally, the schedule is consistent with the August schedule except for the following two specific tasks:
  - Agricultural Land EIR/EIS Sections – originally to be submitted for concurrent review on Sept 22, now deferred to Oct 28. This is due to the change in format of the sections. The Agriculture section was submitted as part of the Admin Draft but it will be reviewed and corrected by October 28<sup>th</sup>, along with the other sections.
  - The in-progress submittal of the draft 15% design was changed to November 5 in order to accommodate recent changes to the alignment and maintenance facility access plans.
  - The remainder of the September schedule remains unchanged with dates shown in August version.

##### **San Jose to Merced**

- The major accomplishment for the team in September was the successful completion of responses to comments on the Program EIR Revised Materials and the materials culminating in the Board’s certification of the Revised Materials at the September board meeting. With this task completed, the RC has now refocused effort on advancing the technical reports, EIR/EIS section and the 15% engineering. However, due to the continued limitation in funding, only critical and time sensitive activities are moving forward.
- All of the 15% In-Progress Submittal (IPS) has been reviewed by the EMT. All comments have been resolved for the Pacheco Pass to San Joaquin Valley sections and the EMT has provided comments on the San Jose to Gilroy subsections. With a forecast funding date of November 1, the draft 15% submittal will be completed in December.

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- Public outreach continued to be very limited in August in an effort to conserve budget. The format for the planned Gilroy Area Community Engagement (GACE) process has been revised to more closely follow the environmental analysis. This change was made to avoid creating a separate community process that could delay completion of the DEIR/EIS and also to increase the integration of the outreach process with the project development.
- The September progress schedule incorporates the revised guidance to use the Merced-Fresno environmental document as a template. The forecast date for the ROD is still May 2012. Once additional funding is authorized, the RC will review the schedule to identify areas for schedule recovery
- The request by Parsons for a reorganization including the replacement of the engineering manager was approved by the Authority. Dave Wemmer is now the RC Engineering Manager and Juan Dura the Deputy Project Manager.

**Merced to Fresno**

- RC has now expended LNTP budget; one AECOM sub-consultant, LKG, (for Document Control) has stopped working due to no payment. AECOM is covering this role and continuing with full effort.
- RM spoke to and sent R Wenzel an email regarding the need for added AECOM oversight and quality control review of CH2MHill's environmental submittals. AECOM organized support and submitted a request for additional resource, which was approved..
- The revised environmental document template was provided to the RC and an Environmental conference call with the RCs was held September 02 to explain all the elements of the template. AECOM worked over the labor day weekend to meet the requirements. AECOM continued to express concern about maintaining the schedule, especially if review creates further significant change.

**Fresno to Bakersfield**

- EPA and USACE want to discuss Authority's decision to eliminate the UPRR alternative from further analysis for the Fresno to Bakersfield section. Initial indications are that the Authority's letter of August 30 may not provide the agencies with enough information to eliminate the alternative. This item is very critical. A meeting will be convened on October 8. Authority, Regional Consultant (RC), and PMT to participate.
- Schedule for the delivery of the Final 15% Design has slipped into January 2011. Will work with RC on a strategy to ensure that the submittal is complete in December 2010 if possible and certainly before the Draft EIR/EIS.
- City of Fresno wants to have the Authority provide convincing evidence why the alignments are elevated through Fresno and wants to have visual simulations that show the elevated structure and station. RC and Authority drafted a discussion paper and furnished it to the City. A Scope and Task order with Newlands and Company for Visualizations for the City of Fresno station area received. The task order is in the process of being reviewed and finalized for signature. It is anticipated that this work will be completed in mid-October.
- Agricultural representatives continue to ask for some clarification related to the calculation of the acreage of impacts to farmland and other issues. RC will prepare an exhibit for a potential meeting with the Agricultural representatives. Meeting is tentatively scheduled for October 28.
- RC notes several items that they believe they have undertaken that were not included in the FY 10/11 AWP. The RC is documenting such activities and they include the following:
  - Development of Project Section Report and Draft Project Report for Caltrans
  - Development of potential mitigation for Bakersfield High School.
  - Efforts to gain EPA concurrence on dropping UPRR alignment.

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- Providing support for various PMT requests such as UPRR proximity maps, support for Federal Grant application, and BCP maps.
- Documentation supporting these claims, previously expected in September, now expected in October.

**Bakersfield to Palmdale**

- The Regional Consultant (RC) AWP schedule for all milestones after the Preliminary AA vary significantly from the “Forecast” dates in the Environmental Milestones Schedule (EMS). This results in a delay of 14 months between the EMS NOD/ROD date and the RC’s schedule. This is due to the constraints related to the allotment of budget to only fund the completion of AA activities, and not environmental field work, in the FY 10/11 AWP. The RC submitted a draft scope, schedule and budget for shifting funds between Fresno to Bakersfield and Bakersfield to Palmdale Projects. This shift will allow the RC to proceed with the environmental fieldwork necessary to keep this section moving forward, with minimal impact on Fresno to Bakersfield. The RC’s plan shortens the NOD/ROD delay from 14 months to 6 months. The NOD/ROD date would be March 2013.
- The RC reports that they will not be prepared for a presentation of a Supplemental AA report to the Authority Board in December. The RC expects to be ready for a presentation to the Board by the February 2011 meeting. The RC reports that the date has slipped because no engineering or outreach efforts have occurred since the completion of the Preliminary AA in early September. This has been hampered by a work slow-down due to budget limitations.

**Palmdale to Los Angeles**

- Seismic fault analysis: (see section 1 - recent developments).
  - Verdugo fault zone - there currently remains a requirement to run past Whiteman airport in a 35' deep trench for approximately two miles (retained earth structure), to be below the airport runway 'obstacle clearance zone' within which the catenary system currently falls, and to allow HST sufficient clearance below the Osborne Street and Van Nuys Blvd at-grade crossings of HST alignment at either end of the airport. RC is looking at the possibility of moving the runway away from the alignment by a further 100', which would allow alignment to then be at-grade and outside the 'obstacle clearance zone', with street crossings to be taken in trench beneath alignment. Discussions are also being sought with FAA to address possible concessions to clearance zone requirements and allow alignment to remain at-grade with runway in current location. Since the fault zone is parallel to the alignment and location of likely movement is difficult to predict, a trench alignment is not compliant with CHSTP seismic design criteria and would pose a significant risk in the event of a major seismic event as to extent and location of failure and time/cost to recover to operational service. Technical feasibility of alignment yet to be proven.
  - San Gabriel fault - seismic chamber size, length and cost yet to be determined. Cost and time for recovery to operational service after major event also to be determined for seismic chamber. Magnitude of associated risk with tunnel fault crossing to be compared to cost and recover for at-grade crossing alignment options, to determine most appropriate way forward for project, carrying least risk to funding and future operability.
- RC Environmental hours worked versus budget and progress made: RC monthly report environmental milestones schedule claims 2% progress overall to environmental technical studies, and no progress to Admin Draft EIR/EIS. Monthly schedule update reflects progress as having been made to both technical studies and Admin Draft EIR/EIS, but with the majority of EIR/EIS chapters still at less than 20% complete. In September 4,800 hours were

worked on environmental studies and production of the Admin Draft EIR/EIS, against 10,600 planned hours (45% off planned effort). However the schedule dates have been maintained from the August update, with Admin Draft EIR/EIS still being delivered in January 2011, Draft EIR/EIS in April 2011, and a NOD/ROD achieved in January 2012. At current level of progress there is no confidence that the RC will possibly meet the Admin Draft EIR/EIS date, as insufficient effort is being expended and limited progress made. The RC continues to report difficulties in defining the scope for the environmental studies due to Project Definition having not yet been formally defined, citing station locations and grade separation options through the San Fernando Valley, and alignment options north of LAUS as being undefined. RM and RC Engineering have repeatedly stated the need to ‘freeze’ alignments and station locations and have explained these decisions to RC Environmental to allow studies to progress. It is acknowledged that different options will have different levels of environmental impact dependant on the study being undertaken, and that this will increase the scope of study, but RC Environmental must grasp this scope and swiftly progress studies accordingly. RM to again pursue. It is also acknowledged that lack of NTP and budget has prevented certain sub-consultant activities, delaying progress on Cultural Resources.

- Section capital cost: Final quantity measurements for utility diversion and tunnel cross passages are being defined by RC, and unit cost prices for grade separations and ROW appear to be low and are being resolved with EMT. A representative cost for section is however currently thought to be between \$11 - \$12 B. Value Engineering exercises to attempt to reduce cost will be required. Previous reviews have indicated that ability to achieve cost reduction on current alignments and still comply with existing HST criteria are limited. However, to save significant monies a more radical solution may need investigation. Understanding of likely construction schedule will be required to support any more radical alternative.
- Metrolink: Urgent resolution required between Authority, Metro and Metrolink as to an agreement for provision of services and resources by Metrolink, to allow provision of technical information and review of designs, safety training and provision of supporting safety staff for site investigations, and to support future design and planning for advance works and construction phases of utility and track relocation to allow construction of CHSTP while maintaining fully operational services for Metrolink, Amtrak and UPRR.
- RC monthly schedule submissions: Both main schedule update and summary schedule have actual % and fiscal year % complete information missing, or that is incorrect. Figures quoted on summary schedule are clearly wrong and way out of line with actual progress made. This is a regular monthly occurrence. Despite RM having regularly raised the issue with the RC in attempting to address the concern, little progress has been made.

### **Los Angeles to Anaheim**

- The Administrative Draft EIR/EIS with all baseline environmental settings and the Dedicated Track Alternative EIR/EIS sections were delivered on 28 September. The EIR/EIS technical sections for the Consolidated Shared Track Alternative are to be delivered in early October. The review of these Administrative Draft sections has been delayed
- The 15% Design was submitted on 17 September, and the Station Volume (Volume 4) was submitted on 24 September. Review of that submittal continues and a Design Review Meeting will be held with STV in mid-October.
- Further outreach activities occurred in September to brief the corridor cities and Gateway Cities COG (GCCOG) on the 15% Design Submittal of the Consolidated Shared Track alignment.
- The GCCOG and its consultant, Jerry Wood, have developed a presentation on the results of their analysis for the GCCOG Technical Working Group defining the alternatives available

for the LOSSAN Corridor; No-Build, Dedicated 4+2, and Consolidated Shared Track alternatives. Findings indicate that to accommodate the future BNSF, Metrolink, Amtrak and High Speed Rail trains forecast, the Consolidated Shared Track alternative provides the maximum corridor capacity with minimal impacts to the surrounding communities.

- The PMT continued to advance the ARTIC Skewed Station Platform Concept under SR 57.
- The PMT and the Regional Consultant are preparing for subsequent meetings with the City of Montebello on a potential Vehicle Maintenance Facility in a Montebello redevelopment area. The PMT could be developing a recommendation for Authority consideration soon, after meetings with the Mayor and his City Council representatives.

### **Merced to Sacramento**

- AECOM and its subconsultants continued to work at-risk through the month of September and while the project slowed down, it did not stop. With the recent release of new Limited Notices to Proceed, the challenge in the next few months will be to accelerate work in the hopes of regaining some portion of the lost time. The next milestone, release of the AA in February 2011, is on schedule.

### **Los Angeles to San Diego**

- The date for the Supplemental AA in the Environmental Milestone Schedule (to NOD/ROD) for the LA-SD Section is currently shown as January 2011. Now that the date for the Preliminary AA has been established as March 2011, it is required to shift the Supplemental AA to an appropriate date. It is worth noting that a major assumption of the HNTB team's rebaselined AWP is that the Supplemental is shifted to an AWP FY 11/12 deliverable. ***Direction is needed from the Authority on what date to present for the LA-SD Supplemental AA now that the Preliminary AA date has been set.***
- LA-SD alternatives of UPRR and UPRR Adjacent are causing community opposition for HST in general and strongly against the LA-Ana Section. Due to the delay for LA-SD date to the HSRA Board with the Preliminary AA report, and the draft recommendation for both southern alternatives (UPRR and UPRR Adjacent) shown as withdrawn from further analysis. Looking at timings 1) LA-Ana Draft EIR/EIS in Jan '11 and 2) LA-SD Prelim AA in March '11, the uncertainty over UPRR and UPRR Adjacent in my opinion is starting to hamper LA-Ana's progress and it appears that it will become a hotter issue in the coming months. Metro and Gateway Cities COG appear convinced that UPRR & UPRR Adjacent have to be eliminated for LA-Ana to move forward. ***The LA-SD team will look for a way to present the draft recommendations in the GCCOG regarding the UPRR and UPRR Adjacent at next month's meetings.***
- There is a growing level of distrust towards the HSRA that appears originated in the pressure to release documents (in the case of LA-SD, the Preliminary AA) to interested cities and elected officials prior to the HSRA Board date. This was discussed at the So Cal ICG meeting this week where Southern California Regional Agencies are echoing this demand. The request is constantly resonating as cities and agencies want to have sufficient time to review the material and prepare their comments because the release of the document on the Board date is felt to not allow time to react; without this time for review, there is a feeling of non-cooperation towards the HSRA. ***The Authority needs to develop and circulate a policy in this regard that covers when and which documents could be left behind for further review when we request input from the agencies. The lack of a process or consistent approach amongst the state will continue to escalate as distrust. At the meeting with the SGVCOG on September 30, the HSRA CEO reported that a review of a process is underway to allow more sharing of information during draft stages.***

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- Pressure to release the Preliminary AA to interested cities and elected officials prior to the HSRA Board date is building. This request is constantly resonating as cities and agencies want to have sufficient time to review the material and prepare their comments because the release of the document on the Board date is felt to not allow time to react. ***The Authority needs to develop and circulate a policy in this regard.***
- Longitudinal Interface with Caltrans Facilities: developing alternatives that have a longitudinal interface with Caltrans for a majority of the LA-SD alternatives continues to be a major challenge (including a push from the region to be in the median of highways in I-10 in San Gabriel Valley and I-215/I-15 north of the confluence of these two freeways), as there are ongoing projects that use additional Caltrans ROW. ***The coordination sessions with Caltrans are beginning to shed some light on the opportunities and constraints of the highway alternatives. The HNTB team is in the process of preparing the CT-HSRA Section Report. Additionally, the LA-SD has received endorsement from LA Metro for use of LA County highways for the development of HST (specifically for I-10 and effort that is needed for that alternative's future task force). A meeting is set with Caltrans (all three Districts for October 18th).***
- Confirmation of the LA-SD connections to LA-Anaheim is continuing requires the LA-SD team to engage on LA-Ana design review sessions with an eye on the connections between the two sections. The connection at First Street provided by LA-Anaheim limits the LA-SD design options going east (only shared track for the at-grade LAUS / does not cover dedicated and elevated at LAUS). ***This issue is being coordinated with LA-Ana Regional Engineer. The LA-Ana and LA-SD Regional Engineers continue to be in close coordination. STV has reported that the Volume 5 in production will address the LA-SD connection concerns at First Street.***
- The I-10 operational constraints with the north approach for the I-10 design option continue to be sought from PMT operations as technical concepts are developed. In preparation, the HNTB team has received the latest LA-Palm design concepts and is looking at the technical feasibility of connecting to LA-SD on the north end. It is worth noting that the operational concerns and the proper documentation of these is vital in resolving this issue. ***The LA-SD team will continue to work with PMT staff on the operational feasibility of this option and continue the coordination with the LA-Palmdale team.***
- LOSSAN corridor approach in San Diego with planned LRT, and expansion plans for Coaster/Amtrak, Caltrans I-5 expansion plans, and City of San Diego planned arterial improvements (the section from west to east includes Mission Bay / I-5 / LOSSAN / Morena Boulevard). Furthermore, the San Diego Airport/ITC plans and similarity to ARTIC complexity with multiple design teams. ***There will a continued engagement and monthly coordination sessions were requested by the LA-SD RM to continue to define this terminus approach and location.***
- Community Acceptance: the follow up meetings conducted during the months of July and August are indicating that there is a strong opposition to certain types of vertical configurations, such as aerial structures with common requests to look at underground solutions. The comments received will be incorporated into the Preliminary AA. ***During this month's San Gabriel Valley activities, there was a strong message sent that solutions for I-10 should include subsurface concept(s).***
- Potential Travel Time Impacts: an issue the LA-SD Section is keenly aware of is the Proposition 1A language specifying that the run time between Los Angeles and San Diego not exceed one hour and 20 minutes. Run time is constantly monitored as design refinements are made. The potential travel time increases that may impact the LA-SD Section as it traverses 170 miles continue to be monitored and tested to see to what extent the local requests to balance speed and impacts can be absorbed along with the increase in travel time

- caused by the “S-Curve” coming out of LAUS. This continues to be monitored. *The results of current run time analysis were presented to the EMT on September 24 to place the Section’s challenges in context.*
- As the LA-SD Section goes through this period of uncertainty while the budgeting process is becoming more rigid, it appears that this section will require flexibility to address the concerns due to the TBD status and the heavy interest from the cities, agencies, and public about learning more about this section. *The LA-SD team, along with the other RCs were requested to review their AWP for cash flow assumptions and provide any necessary updates. This revised cash flow to coincide with the confirmation of the LA-SD Preliminary AA date of March 2011 to the HSRA Board should aid in resolving this issue. Confirmation of the submittal assumptions for cash flow, scope, and deliverables appears to be in the timeframe of the issuance of the remaining authorization for AWP 10/11.*
  - I-10 alternative community meetings: the HNTB team advised on September 23 that it is uncomfortable position when it comes to setting up the five new community meetings requested between October 6 and the end of November. The team received a very small NTP (\$87K) to begin the fiscal year and have been operating at risk since then. The team has set up the planned Community Meeting for October 6 and the out of pocket expenses to set that meeting up was over \$15,000. The five new meetings are estimated to be around \$6,000 each in upfront, direct cost for printing, mailings, advertising, etc. The HNTB team has reported that in light of the substantial at-risk investment to date for this fiscal year, the team cannot afford to front these additional direct costs. *At the Regional Manager’s request, the RC PM is in discussion with the outreach sub-consultant seeking a way for HNTB to assist with the ODC expenses for these community meetings.*

#### **Altamont**

- AECOM and its sub-consultants continued to work at-risk through the month of September and while the project slowed down, it did not stop. With the release of new Limited Notices to Proceed on October 12, the challenge in the next few months will be to accelerate work in the hopes of regaining some portion of the lost time.

### **Task 6. Right of Way Acquisition and Assessment**

#### **Key developments and accomplishments**

- Pending Authority strategy decision, no work is currently planned.

### **Task 7. Railroad Operations Planning and Ridership/Revenue Forecasting**

#### **Key developments and accomplishments**

- Work on the entirety of Task 7 was conducted at risk at a reduced level of effort. PB worked at close to the planned rate, but Cambridge Systematics limited its work to administrative matters and completing an FY09/10 deliverable.
- Operations Management Team staff working on sub-task 7.2 continued to respond to issues not included in the original work scope as a necessary part of supporting the Alternatives Analyses required by the EIR/EIS process. The items for September included:

- Prepared Operations and Maintenance Documentation for CHST to transmit to International High Speed Train Operating Community for the purposes of a Peer Review.
- Updated Technical Memorandum describing the computer modeling and analysis of the shared use LA-Anaheim operation with fewer HST trains per hour based on comments from railroads, agencies and stakeholders .
- Continued coordination with BNSF Railway staff to study and resolve temporal separation issues associated with the operation of local freight trains serving shippers between Fullerton and Anaheim.

### **Sub-Task 7.1    Operations Management Requirements**

#### Work accomplished

- Managed continued coordination and design reviews with the Engineering Management Team (EMT) as required.
- Managed continued coordination, alignment reviews and trip time/speed analysis with Regional Teams as required.
- Managed process to collaborate and coordinate with BNSF Railway staff to study and resolve temporal separation issues associated with the operation of local freight trains serving shippers between Fullerton and Anaheim.

### **Sub-Task 7.2    Operations Planning**

#### Work accomplished

- Continued ongoing update of system-wide computer dispatch simulation model to reflect current changes made to the alignment by the RC's and to code the details and refinements to the Full System timetable/schedules.
- Continued working on assessment of Shared Track alternative between Anaheim and LA and compiled Comments Matrix from interested stakeholders. Staff addressed comments from railroads, agencies and stakeholders on the Technical Memorandum describing the computer modeling and analysis of the shared use LA-Anaheim operation with fewer HST trains per hour.
- Continued review of the alignment characteristics from SF-SJ team for the corresponding section. Produced new travel times, TPC speed profiles for the Regional Team.
- Participated in a Operations Workshop to define the criteria to be used in the Ridership Demand Forecast and revised HST Timetable to be used in the 2011 CHST Business Plan
- Continued to support the LA-Palmdale regional team providing travel times and TPC speed profiles. Reviewed and commented on the alignment alternatives
- Collected and prepared simulation modeling input data for the Velaro trainset.
- Collected and prepared simulation modeling input data for electric phase break simulation
- Continued supporting the Pacheco Pass regional team with travel times and TPC speed profiles
- Reviewed the HNTB SF-SJ Submittal for proposed Level 3 Maintenance Facility in Brisbane
- Reviewed alignment specifics at Morgan Hill and Gilroy – analyze the effect of horizontal and vertical profile on travel times
- Reviewed 15% alternative alignment from PTG for the San Jose to Merced regional team
- Continued supporting LA-SD regional team with travel times development and alignment alternatives assessment
- Conducted a series of meetings with OCTA regarding proposed LAUS to Anaheim 15% alignment
- Conducted an operations assessment of the LAUS northern approach alternatives; provided suggested revisions to the configuration.

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- Continued coordination and collaboration with the EMT signaling group to provide input to design criteria and develop train control parameters for input to the CHSTP operations computer simulation model.
- Worked with EMT Signal Team to development criteria for turnout speed and track length on approaches to Maintenance and MOW Yards in both High Speed and Shared Use Corridors
- Began to develop Operations Central Control (OCC) Concepts for Technical Memo
- Began to development of Training Requirements for CHST Operating personnel
- Staff reviewed submittal for operational viability of the latest TJPA furnished design for the Transbay Terminal.
- Conducted reviews of various Technical Memoranda for EMT; assembled Operations Team comments for review and submittal to EMT.
- Finished a CHSTP system description that will be used in the peer review process and given to the prospective operators
- Concept of Operations- Draft document has been prepared and is undergoing internal review with the Operations Analysis, Safety and Security Group and the Engineering Management Team for comment and feedback. All comments are under review and the draft is under revision. This effort is ongoing.
- The Safety and Security Team accomplished the following activities
  - Developed criteria for the content of a System Safety Program Plan.
  - Continued on –going work on the Preliminary Hazard Analysis Document
  - Continued work on draft of Hazard Identification and Resolution Procedure.
  - The Intrusion Hazard List for Merced to Bakersfield EIR/EIS Section 3.11 was reviewed.
- Continued to identify sections of NFPA 130 that need revision, enhancements or additions for the CHSTP, and initiated coordination with the NFPA 130 committee for procedural guidance regarding potential changes as applicable to CHSTP.
- Continued to review and comment on System Requirements FRA Review Packages as distributed by EMT.

**Sub-Task 7.3   Ridership and Revenue Forecasting**

Work accomplished

- Finalized technical memo from FY09-10 on the effect of constrained parking and posted to deliverables folder on ProjectSolve.
- Continued to hold on website update due to lack of budget.
- Prepared description of proposed changes to stations, operating patterns, fares, and other issues to serve as the basis of the update for the 2010/11 Authority business plan, and obtained operations group okay.
- Prepared draft proposal for forecast sensitivity testing, with proposed work scope and budget, and schedule divided into two year's work.
- Met with Amtrak regional director Pat Merrill and two staff to explain ARRA application assumptions re: Central Valley independent operations utility and Amtrak's role.
- Briefed Authority public relations staff and consultant on calculations of job creation, methodology and results.
- Prepared estimate of HST ridership use to access SFO from Millbrae, and met with BART and regional manager to review reasonableness of estimate.
- Participated in phone conference with MTA, LA City DOT, regional manager, on the access assumptions and parking requirements, and began preparing responses to three questions posed by the LA team.
- Prepared presentation to Legislative/Gubernatorial peer review panel on ridership and operations cost.

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- Determined need for PB work on environmental description of ridership documentation.

**Action items and planned work in next month**

- Task 7.1    Operations Management Requirements
  - Continue realigning operations tasks 7.1 and 7.2 to respond to current requests and priorities as directed by the Authority.
  - Continue coordination with railroads, agencies and stakeholders as required.
  - Follow up with BNSF Railway on LOSSAN Corridor temporal separation issues between Fullerton and Anaheim. Initiate study of local freights and shippers potentially affected by the proposed temporal separation.
  - Manage operations planning, safety and security tasks.
  - Determine resources needed to provide business plan operating cost estimates.
- Task 7.2    Operations Planning
  - Continue to respond to comments on the Shared Track alternative between Anaheim and LA. Continue coordinating with the Authority, PMT, railroads, agencies and stakeholders.
  - Conduct service and operational reviews of the current ARTIC station concept option. Participate in review and coordination meetings with the Authority, PMT, railroads, agencies and stakeholders.
  - Conduct coordination meetings with operations, System Coordination groups and RCs.
  - Continue coordination with Bill Kennedy regarding NFPA issues on fire, life safety.
  - Conduct operations review and provide comments on outstanding system level review of Technical Memorandums as requested by EMT.
  - Continue reviewing the alignment characteristic RC teams for respective sections as required and update travel times.
  - Develop strategy to initiate study of LOSSAN Corridor shippers and BNSF Railway local freights affected by proposed temporal separation.
  - Continue work on System Requirements FRA Review Package(s)
  - Continue work/review/ assessment on refinements of HSR/SCRRA/LAUS Alignment options including “shared use”.
  - Continue to define system requirements for Operations on CHST
  - Continue to refine Concept of Operations Document with input from EMT and other stakeholders
  - Continue to work with Caltrain to develop rationalized operations concept for full build out of the CHSTP.
  - Coordinate with the Regional Team Managers on the selection of preferred alternative, collect the alignment characteristics and input the alignments information into the simulation model to produce LA-SF travel time
  - Anticipate an agreement on the alignment and a beginning of the full dynamic simulation of SF-SJ segment
  - Send the simulated performance of Siemens Velaro trainset to the Siemens manufactory for review
  - Work with the RTC developer to prepare simulation model for phase break simulation
  - Continue development of Concept Report for Operations Control Center
  - Continue to develop Training Requirements for Operating Personnel.
  - Begin work on formulating new stopping patterns and overtake scenarios for updating 2011 Business Plan Timetables

- Review Metrolink Consultants operations report of “Flat Grade” LAUS Station Concept.
- Task 7.3 Ridership and Revenue Forecasting
  - Continue to respond to legal, board, and legislative questions.
  - Finalize with the Authority the scope of work budget and schedule for risk analysis forecast upgrades. (2nd month on list)
  - Present to peer review panel, prepare for November legislative hearing.
  - Obtain agreement on sensitivity analysis and scenarios to test for 10/11 business plan revisions.
  - Begin runs to support business plan scenarios.

## **Task 8.      Construction and Procurement**

### Key developments and accomplishments

- Continued development of procurement package deliverables document that includes: specification, drawing, exhibits, etc...
- Continued to work with the EMT to update material quantity, unit price and contingency models which will be used in planning and development of our overall design-build staging strategy.
- The Draft Procurement packages are currently undergoing internal PMT review including:
  - RFQ package development
  - RFP package development
  - RFP evaluators guide development
  - Power Point training presentation
- Development of a draft Request of Expressions of Interest Document is well under way and the draft boiler plate portion of the document is estimated is complete ready for review. Finalization of the document is currently on hold pending procurement strategy decisions by the Authority with respect to Section selection.
- Working with all the Managers and Section Engineers in updating the current cost and material quantity estimates. These estimates will be used in the upcoming annual Report to the Legislature.
- Working with the PMT Scheduling group in the development of a Primavera-based master schedule.
- Developed conceptual procurement through construction and testing schedules were developed outlining the ARRA funded development segment schedule (procurement through construction). In addition, a second conceptual schedule has been developed for a minimal operating section.

### Planned Work in Next Month

- Continue work on development of the refinement of the unit price cost estimate data base and contingency models.
- Continue to work with the Regional Managers and Regional Consultants developing a comprehensive construction cost estimate and schedule for the ARRA proposed sections.
- Present procurement strategy to senior Management and the Authority for adoption.
- Continue to support PMT Program controls in development of a master schedule.

## **PMT Earned Value Analysis – September 2010**

The following information provides an explanation of the components within the Earned Value Reports:

- Total Labor Budget – Total planned cost for the entire planning stage to RTC 30% Design of the program less Other Direct Costs (ODC) and OCTA costs. The ODC costs have been removed from the earned value calculation because there is no measurement of Physical % Complete for other direct costs. Therefore including them in the earned value calculation would otherwise skew the overall numbers.
- Planned Value - Total planned cost to date per the AWP.
- Actual Cost – Actual cost of the work performed.
- Earned – Value of the work performed based on the planned cost.
- Forecast – Expected cost of the remaining work.
- Total Cost – Actual Cost plus Forecast.

These cost elements are used to derive performance and variance numbers as follows:

- CPI – Cost Performance Index – Comparison of Earned divided by Actual Costs. A performance factor greater than 1 indicates earning in excess of actual cost, which means good performance.
- SPI – Schedule Performance Index – Comparison of Earned divided by Planned Value. A performance factor greater than 1 indicates earning in excess of planned value, which means good performance.
- CV – Cost Variance – Comparison of Earned minus Actual Cost. This variance indicates the difference between the value of the work performed and what it costs to perform same.
- SV – Schedule Variance – Comparison of Earned minus Planned Value. This variance indicates the difference between the value of the work performed and the value of the work that should have been performed to date.

Figure 2 of the report is the “Earned Value Analysis”, which shows the four factors (Planned Value, Actual Cost, Earned and Forecast) as a line graph. This provides a visual representation of the numbers, which helps indicate the severity of the differences. It covers the six-year period from November 2007 through June 2013. As well as an enlargement of the graph to highlight the current Fiscal Year data past nine months status and a three month look ahead of what is planned.

Figures 3 and 4 illustrate trends over the past 12 months: Figure 3 (CPI and SPI) “Cumulative Performance Trend to Date”, indicates how the performance factors are changing over time. Upward sloping lines indicate positive trends. Figure 4 “Monthly Cost and Schedule Variances”, shows the monthly and cumulative variances over the past 12 months. Upward sloping lines indicate improving performance.

Analysis:

In the month of September, 2010, the PMT continued to refine the methods used to measure physical progress and better capture changes in scope. The Total Labor Budget remains unchanged at \$184,510,231. Through September, the PMT has a Planned Value of \$56,432,635, which represents 30.6% of the total budget. The PMT has earned \$54,386,412 of that budget, which is 29.5% complete. The PMT has spent \$53,145,420 to accomplish that work. These numbers result in a Cost Performance Index (CPI) of 1.02, and a Schedule Performance Index (SPI) of 0.96, both of which remain unchanged from last month. The trend lines over the past 12 months indicate a slight reduction in CPI, resulting primarily from adjustments to the percent completes. The trend lines for the SPI is slightly upward, but

**CAHSRA Program Management Team    September 2010**  
**Progress Report**

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below 0, indicating that the PMT is progressing slightly slower than expected. According to the data, the PMT is on budget and minimally behind schedule.

Areas of concern as identified by the CPI and SPI performance factor include Task 3 – Engineering. The CPI and SPI are at 0.95 indicating a 5% delay and overrun of costs, which is slightly improved from last month. The PMT is continuing to work on the expected cost to complete to determine the potential impact to the budget and possible mitigations. Task 4 – Environmental currently indicates a CPI of 1.10 and an SPI of 1.00. In the month of September, the Environmental group added 17 FTEs to handle additional review requirements, not originally anticipated. As a result, the CPI is expected to decrease in the future. Task 6 – Right-of-Way Acquisitions is still on hold. The PMT is awaiting direction from the Authority. The task is significantly behind schedule and could impact overall completion of the Program. Task 8 – Construction and Procurement has an SPI of 0.64. This task was begun later than originally planned but is not currently on the critical path. The staging and procurement planning will be expedited so that the schedule is recovered prior to any potential impacts.



## **PMT Summary Schedule**

Please find attached



## Ca HSR Program Management Summary Schedule

**Program Management Team (PMT)**

Task Description	Planned Start Date	Planned Finish Date	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date	Total Physical % Complete	FY Planned %	FY Actual % Complete	2009 2010 2011 2012 013																
									2009				2010				2011				2012				013
									Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Task 1 - Project Management and Controls</b>																									
1 - Program Management and Controls	16-Nov-06	30-Jun-13	16-Nov-06 A	30-Jun-13	30	30	22	22	[Gantt chart for Task 1]																
<b>Task 2 - Public Communications and Education</b>																									
2 - Public Communications and Education	16-Nov-06	30-Jun-13	16-Nov-06 A	30-Jun-13	90	90	25	25	[Gantt chart for Task 2]																
<b>Task 3 - Engineering Management</b>																									
3 - Engineering Criteria and Design Management	16-Nov-06	30-Jun-13	16-Nov-06 A	30-Jun-13	36	33	19	13	[Gantt chart for Task 3]																
3.1 - Team Management	16-Nov-06	30-Jun-13	01-Jul-07 A	30-Jun-13	57	57	25	25	[Gantt chart for Task 3.1]																
3.2 - Infrastructure	02-Jul-07	30-Jun-13	16-Nov-06 A	30-Jun-13	62	61	27	22	[Gantt chart for Task 3.2]																
3.3 - Systems	01-Jan-08	30-Jun-13	01-Jan-08 A	30-Jun-13	38	37	37	34	[Gantt chart for Task 3.3]																
3.4 - Operations (See Task 7)	01-Jul-08	30-Jun-10	01-Jul-08 A	01-Oct-10	100	100	0	0	[Gantt chart for Task 3.4]																
3.5 - Maintenance	01-Jul-09	30-Jun-13	01-Jul-09 A	30-Jun-13	40	33	2	2	[Gantt chart for Task 3.5]																
3.6 - Rolling Stock	01-Jul-08	30-Jun-13	01-Jul-08 A	30-Jun-13	42	43	8	6	[Gantt chart for Task 3.6]																
3.7 - Regulatory Approvals	01-Jan-08	01-Oct-11	01-Jan-08 A	30-Dec-11	50	41	44	31	[Gantt chart for Task 3.7]																
3.8 - CHSTP Standard Drawings	01-Jul-08	30-Jun-11	01-Jul-08 A	30-Jun-11	37	23	28	15	[Gantt chart for Task 3.8]																
3.9 - CHSTP Standard Specifications	01-Jan-09	01-Oct-11	01-Jan-09 A	01-Oct-11	9	5	8	6	[Gantt chart for Task 3.9]																
3.10 - Cost Estimating	01-Jan-09	30-Jun-13	01-Jan-09 A	30-Jun-13	21	21	2	2	[Gantt chart for Task 3.10]																
3.11 - CHSTP Design Manual	01-Jan-09	30-Jun-11	01-Jan-09 A	30-Jun-11	19	13	25	8	[Gantt chart for Task 3.11]																
3.12 - Design Submittal Reviews	01-Jun-09	30-Jun-13	01-Jun-09 A	30-Jun-13	14	9	31	14	[Gantt chart for Task 3.12]																
3.13 - Risk Management	01-Sep-10	30-Jun-13	01-Sep-10 A	30-Jun-13	0	8	0	25	[Gantt chart for Task 3.13]																
3.14 - Procurement Support	01-Jul-09	30-Jun-13	01-Jul-09 A	30-Jun-13	1	2	25	25	[Gantt chart for Task 3.14]																
3.15 - Survey Control	01-Jul-10	30-Jun-13	01-Sep-10 A	30-Jun-13	7	3	5	5	[Gantt chart for Task 3.15]																





## Ca HSR Program Management Summary Schedule

### Program Management Team (PMT)

Task Description	Planned Start Date	Planned Finish Date	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date	Total Physical % Complete	FY Planned %	FY Actual % Complete	2009 2010 2011 2012 013														
									2009			2010			2011			2012			013		
									Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
5.D1 - Bakersfield to Palmdale	12-Feb-07	30-Jun-13	12-Feb-07 A	30-Jun-13	22	22	25	25	[Gantt bars for 5.D1]														
5.D2 - Fresno to Bakersfield	12-Feb-07	30-Jun-13	12-Feb-07 A	30-Jun-13	22	22	25	25	[Gantt bars for 5.D2]														
5.E1 - Merced to Fresno	12-Feb-07	30-Jun-13	12-Feb-07 A	30-Jun-13	22	22	25	25	[Gantt bars for 5.E1]														
5.E2 - Merced to Sacramento	12-Feb-07	30-Jun-13	12-Feb-07 A	30-Jun-13	22	22	25	25	[Gantt bars for 5.E2]														
5.F1 - Altamont Pass	21-Nov-08	30-Jun-13	21-Nov-08 A	30-Jun-13	15	15	25	25	[Gantt bars for 5.F1]														
5.G1 - San Jose to Merced	10-Dec-08	30-Jun-13	10-Dec-08 A	30-Jun-13	29	29	25	25	[Gantt bars for 5.G1]														
5.H1 - San Francisco to San Jose	16-Oct-08	30-Jun-13	16-Oct-08 A	30-Jun-13	24	24	25	25	[Gantt bars for 5.H1]														
<b>Task 6 - Right of Way Assessment and Acquisition (On Hold Per Authority Direction)</b>																							
6 - Right of Way Assessment and Acquisition	18-Sep-09	30-Sep-11	18-Sep-09 A	30-Sep-11	10	4	0	0	[Gantt bars for 6]														
6.1 - Develop ROW Guidelines Manual	18-Sep-09	29-Apr-11	18-Sep-09 A	29-Apr-11	48	4	0	0	[Gantt bars for 6.1]														
6.2 - Standard Forms & Documents	18-Sep-09	29-Apr-11	18-Sep-09 A	29-Apr-11	48	0	0	0	[Gantt bars for 6.2]														
6.3 - Acquisition Strategy & Protocols	21-Sep-09	30-Sep-11	21-Sep-09 A	30-Sep-11	38	4	0	0	[Gantt bars for 6.3]														
6.4 - Identify Priority Acquisitions	28-Sep-09	31-Mar-11	28-Sep-09 A	31-Mar-11	50	0	0	0	[Gantt bars for 6.4]														
6.5 - GIS Database for Real Estate	28-Sep-09	30-Jun-11	28-Sep-09 A	30-Jun-11	43	0	0	0	[Gantt bars for 6.5]														
6.6 - Pre-qualify Vendors	30-Nov-09	30-Jun-11	30-Nov-09 A	30-Jun-11	37	0	0	0	[Gantt bars for 6.6]														
6.7 - Relocation Plan	30-Nov-09	30-Jun-11	30-Nov-09 A	30-Jun-11	37	0	0	0	[Gantt bars for 6.7]														
<b>Task 7 - Railroad System Operations and Revenue Management</b>																							
7 - Railroad System Operations and Revenue Management	01-Jul-08	30-Jun-13	01-Jul-08 A	30-Jun-13	32	31	21	21	[Gantt bars for 7]														
7.1 - Rail System Operation Management	03-Aug-08	30-Jun-13	03-Aug-08 A	30-Jun-13	36	18	21	21	[Gantt bars for 7.1]														
7.2 - Operations Planning	01-Jul-08	30-Jun-13	01-Jul-08 A	30-Jun-13	36	23	21	21	[Gantt bars for 7.2]														
7.3 - Ridership and Revenue Forecast Updates	01-Sep-09	30-Jun-13	01-Sep-09 A	28-Jun-13	63	65	21	21	[Gantt bars for 7.3]														

Project ID: **A2**  
 Layout Name: **PMT PSS - R4**  
 Report Name: **Sum Sch Rpt - PMT, Date Rev #.pdf**

Project Start: **16-Nov-06**  
 Project Finish: **30-Jun-13**  
 Data Date: **01-Oct-10**



Planned      Baseline  
 Actual  
 Forecast



## Ca HSR Program Management Summary Schedule

**Program Management Team (PMT)**

Task Description	Planned Start Date	Planned Finish Date	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date	Total Physical % Complete	FY Planned %	FY Actual % Complete	2009 2010 2011 2012 013														
									2009			2010			2011			2012			013		
									Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
<b>Task 8 - Construction / Procurement Documents</b>																							
8 - Staging / Procurement	01-Oct-09	30-Jun-13	01-Oct-09 A	30-Jun-13	7	13	26	26															
8.1 - Staging and Construction Planning	01-Oct-09	30-Jun-13	01-Oct-09 A	30-Jun-13	22	13	26	26															
8.2 - Procurement and Bid Packages	01-Oct-09	29-Jul-11	01-Oct-09 A	29-Jul-11	45	46	26	26															
8.3 - Cost Estimating	30-Nov-09	30-Jun-13	01-Feb-10 A	30-Jun-13	15	16	26	26															
8.4 - Procurement / Construction Inspection Support	01-Jul-11	30-Jun-13	01-Jul-11	30-Jun-13	0	0	0	0															
<b>Total Program Management Percent Complete</b>																							
Program Management Team	16-Nov-06	30-Jun-13	16-Nov-06 A	30-Jun-13	31	30	21	21															