



CHSR Program Monthly Progress Report

January 2011

Program Management Team Progress Report

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

Introduction

This report for the Program Management Team (PMT) covers the period from January 1 through January 31, 2011. It provides a summary of the work accomplished this period and PMT status to date.

Highlights

Overview

- The PMT has completed 48% of its planned work for FY 10/11 as shown on the attached Summary Schedule, with 51% of the budget expended for the fiscal year.
- Defined the details of the NOD/ROD schedule in terms of permitting and environmental process
- Developed Time Chainage diagrams for all four potential IOS sections.
- Five (5) Technical Memoranda were released in January, with four in progress.
- Continued to work as planned on Standard Drawings and Specifications.
- Earned Value Methodology is now being used by the PMT and eight Regional Consultants teams to report progress.
- Quality Assurance audits have been conducted on four Regional Consultants
- Probability-Impact matrices have been developed with six Regional Consultant teams and risks are being tracked and reported by them.

PMT Financials

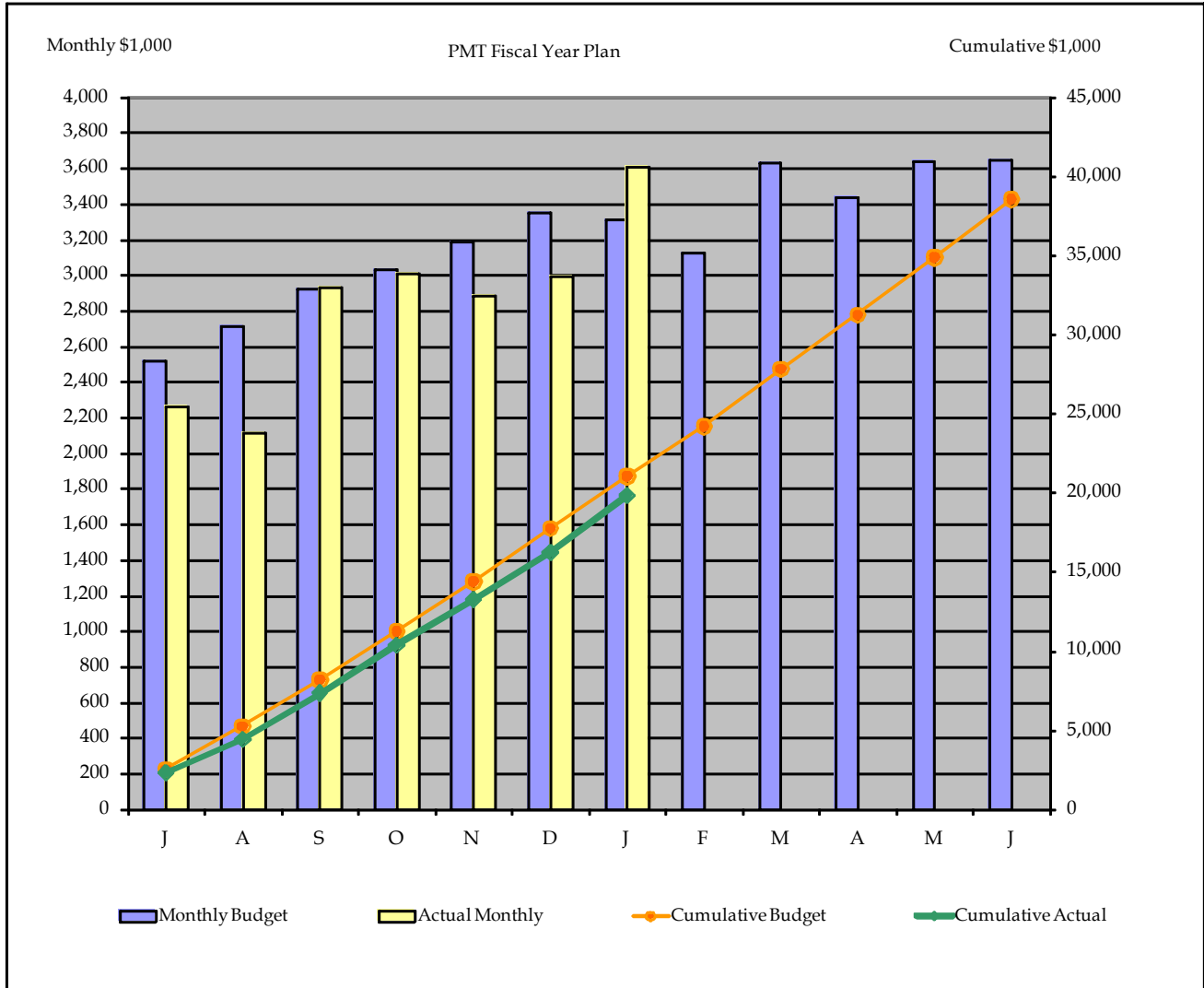
Cost, Hours and Progress

The actual costs and hours for the PMT are for the calendar month from January 1, 2011 through January 31, 2011 with the cumulative costs and hours for the current fiscal year through January 31.

a. Dollars spent

In January, \$3.61 million was billed which is 108% of plan for the month. The overspend in January is primarily due to the inclusion of several months of Cambridge Systematics and additional special projects work. Cumulative spending for FY 10/11 through January is \$19.81 million, which is within budget guidelines and 5% below plan.

Figure 1: Billings Planned and Actual through January 2011



CHSR Program Management Team Progress Report

January 2011

Table 1 shows the PMT budgeted (as extracted from the FYFY 10/11 AWP) and actual billings by task.

Program Management Team									
FY 2010 / 2011 Dollars Spent		Month (\$1,000)		Cumulative (\$1,000)				Total FY Budget	Remaining Budget
Task	Planned	Actual	Planned	Actual	Variance	% Over / -Under			
1 Program Management	\$292.1	\$355.3	\$1,992.9	\$2,290.2	297	15	\$ 3,733.8	1,443.63	
1.6 Special Projects	\$18.8	\$94.8	\$0.0	\$150.0	150	0	\$ 234.3	84.24	
2 Public Outreach & Comm	\$0.0	\$0.0	\$0.0	\$0.0	0	0	\$ -	-	
3 Engineering & Design Mgmt	\$1,569.3	\$1,630.2	\$9,384.2	\$8,687.2	-697	-7	\$ 17,864.3	9,177.13	
3.1 Team Management	\$76.9	\$98.9	\$560.5	\$559.8	-1	0	\$ 956.2	396.37	
3.2 Infrastructure	\$142.0	\$162.3	\$978.4	\$1,462.1	484	49	\$ 1,708.6	246.47	
3.3 Systems	\$211.6	\$271.4	\$1,223.4	\$1,653.5	430	35	\$ 2,311.6	658.16	
3.4 Operations	\$0.0	\$0.0	\$0.0	\$0.0	0	0	\$ -	-	
3.5 Maintenance	\$70.2	\$109.4	\$381.3	\$450.9	70	18	\$ 742.4	291.51	
3.6 Rolling Stock	\$100.4	\$88.9	\$731.4	\$707.4	-24	-3	\$ 1,247.7	540.28	
3.7 Regulatory Approvals	\$64.8	\$67.1	\$472.4	\$435.5	-37	-8	\$ 805.9	370.45	
3.8 Standard Drawings	\$223.2	\$239.2	\$876.2	\$849.0	-27	-3	\$ 1,990.2	1,141.20	
3.9 Standard Specifications	\$128.0	\$52.0	\$755.3	\$273.7	-482	-64	\$ 1,405.2	1,131.47	
3.10 Cost Estimating	\$127.4	\$147.4	\$255.5	\$417.3	162	63	\$ 910.9	493.52	
3.11 Design Manual	\$86.3	\$166.0	\$1,100.2	\$535.4	-565	-51	\$ 1,690.1	1,154.71	
3.12 Design Submittal Reviews	\$165.1	\$132.1	\$1,202.9	\$831.9	-371	-31	\$ 2,052.0	1,220.03	
3.13 Risk Management	\$39.7	\$0.0	\$164.5	\$7.0	-158	-96	\$ 368.7	361.75	
3.14 Staging and Procurement Support	\$13.8	\$0.0	\$100.2	\$0.0	-100	-100	\$ 170.9	170.93	
3.15 Survey Control	\$89.6	\$67.3	\$465.0	\$334.5	-131	-28	\$ 1,231.8	897.28	
3.16 System integration	\$30.2	\$28.2	\$116.8	\$169.2	52	45	\$ 272.2	102.99	
4 Environmental	\$220.9	\$202.7	\$1,407.5	\$1,533.6	126	9	\$ 2,539.0	1,005.45	
5 Regional Managers	\$681.4	\$644.7	\$4,964.5	\$4,621.6	-343	-7	\$ 8,468.9	3,847.24	
5A Palmdale to Los Angeles	\$107.8	\$79.4	\$785.0	\$569.2	-216	-27	\$ 1,339.2	769.96	
5B Los Angeles to Anaheim	\$99.0	\$114.7	\$721.2	\$958.4	237	33	\$ 1,230.4	271.93	
5C Los Angeles to San Diego	\$85.8	\$100.4	\$625.5	\$886.0	261	42	\$ 1,067.0	180.93	
5D Fresno to Palmdale	\$78.6	\$80.0	\$572.5	\$535.9	-37	-6	\$ 976.7	440.79	
5E Sacramento to Fresno	\$75.7	\$92.3	\$551.3	\$515.9	-35	-6	\$ 940.5	424.52	
5F Altamont Pass	\$57.5	\$24.2	\$419.2	\$151.7	-267	-64	\$ 715.0	563.31	
5G San Jose to Central Valley Wye	\$87.3	\$81.0	\$635.7	\$508.1	-128	-20	\$ 1,084.4	576.33	
5H San Francisco to San Jose	\$89.8	\$72.7	\$654.1	\$496.3	-158	-24	\$ 1,115.8	619.46	
6 Right-of-Way Acquisition	\$57.6	\$0.0	\$181.1	\$0.0	-181	-100	\$ 491.7	491.67	
7 RR Operations & Ridership	\$341.4	\$534.7	\$2,022.9	\$1,698.0	-325	-16	\$ 3,492.3	1,794.24	
8 Construction & Procurement	\$53.5	\$69.9	\$472.0	\$491.4	19	4	\$ 810.9	319.53	
ODCs	\$78.2	\$76.0	\$491.6	\$337.9	-154	-31	\$ 902.4	564.51	
TOTAL	\$3,313	\$3,608.3	\$20,917	\$19,809.9	-1,107	-5	\$ 38,537.5	18,727.64	

Review of significant departures from planned task spending as extracted from the AWP

Task 1, Program Management indicates that it is 15% (\$297 thousand) above the cost budget to date, primarily due to additional hours and costs related to the PMT organizational change and Authority requested special projects.

Task 2, Public Outreach and Communications has been removed from the PMT scope.

Task 3, Engineering and Design Management shows 7% (\$697 thousand) under spending.

In relation to the following Variances:

We had made progress in improving time charge allocations to the appropriate charge codes. However, time charges for development work continues to be charged to 3.2 with production work charged to the other subtasks, such as 3.8 (Standard Drawings), 3.9 (Standard Specifications), (3.11) Design Manual and 3.12 (Design Submittal Review) as production hours are clearly defined. As the broader development efforts are difficult to isolate and distribute to the production tasks, a request will be made to redistribute budget to better reflect the work effort. No cost increase is expected as a result of this budget restructuring request.

Infrastructure – (Task 3.2) is 49% (\$484 thousand) over its allocated dollars. Infrastructure is projected to earn less budget than spent.

Systems – (Task 3.3) is 35% (\$430 thousand) over its allocated dollars. There is some mischarging that should be billed against submittal reviews, and design manual. However, actual progress is well ahead of plan and accounts for a substantial part of the overspending.

Maintenance – (Task 3.5) is 18% (\$70 thousand) over spending.

Rolling Stock – (Task 3.6) is 3% (\$24 thousand) under its allocated dollars.

Regulatory Approvals (Task 3.7) is 8% (\$37 thousand) under its allocated dollars.

Standard Drawings (Task 3.8) is 3% (\$27 thousand) under spending.

Standard Specifications (Task 3.9) initiated its work in August and is 64% (\$482 thousand) under spending. This work effort was deferred to focus effort on design submittal reviews for Merced-Fresno, and Fresno-Bakersfield sections. The Lead Specification writer was also used to assist on final processing of Technical Memoranda for Infrastructure and Systems. Effort is expected to increase in the coming months.

Cost Estimating (Task 3.10) is 63% (\$162 thousand over its allocated dollars) as a result of ARRA-funding package submittal needs.

Design Manual (Task 3.11) is 51% (\$565 thousand) under its budget.

Design Submittal Reviews (Task 3.12) is under budget by 31% (\$371 thousand) principally due to mischarging by the team.

Risk Management (Task 3.13) – is 96% (\$158 thousand) under its allocated spending with the work having been transferred to task 1, Program Management. This work effort has started slowly but is expected to pick up before the end of the year.

Staging and Procurement Support (Task 3.14) – is 100% (\$100 thousand) under its allocated dollars.

Survey Control (Task 3.15) – is shown as 28% (\$131 thousand) under its allocated dollars.

System Integration (Task 3.16) – is 45% (\$52 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.

Task 4, Environmental Management is over budget by 9% (\$126 thousand) reflecting the additional staff required to review the submittals now arriving.

Task 5, Regional Team Management is 7% (\$343 thousand) under budget to date.

Task 6, Right-of-Way Acquisition completed its initial task in November 2009. The remainder of the planned work is on hold awaiting direction from the Authority's newly-hired Real Properties Director. A budget placeholder exists anticipating an implementation decision.

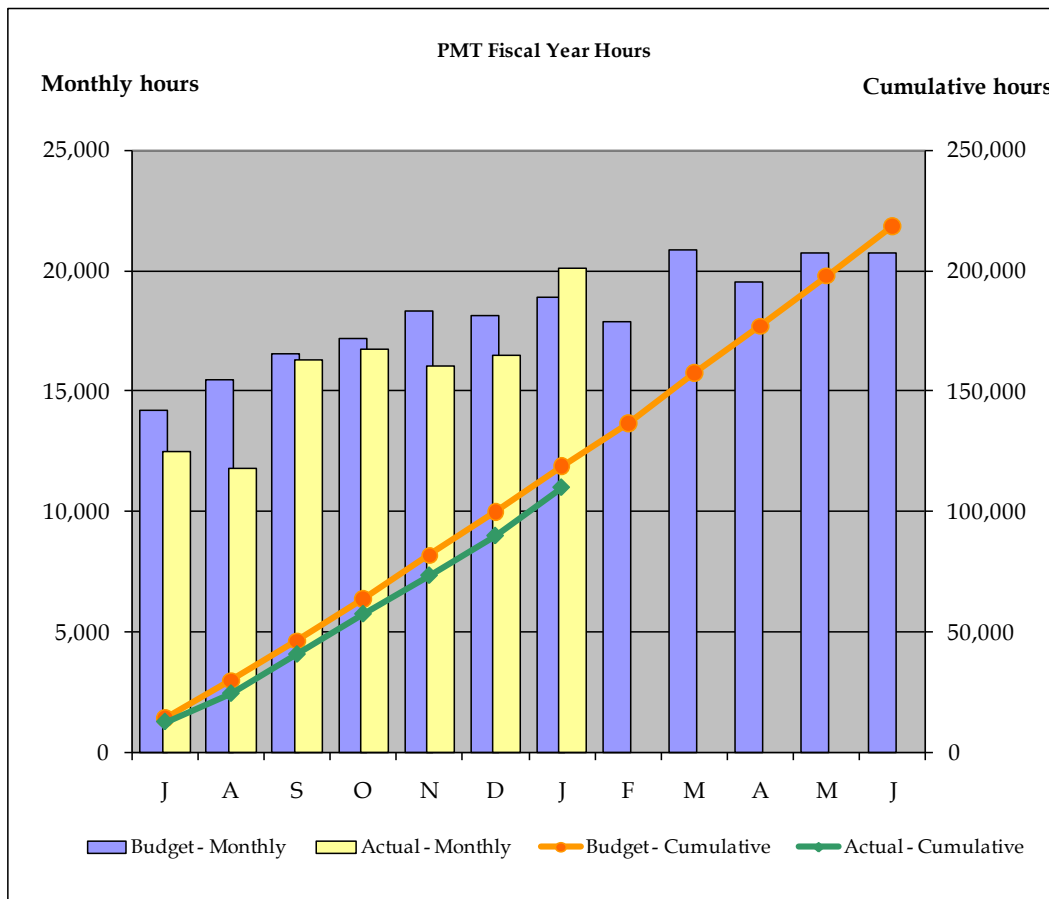
Task 7, Railroad Operations and Ridership is 16% (\$325 thousand) under its planned spending. Due to an invoicing problem, the entire Cambridge Systematics costs are not included in the cost report. The reporting system will include these costs in February.

Task 8, Construction and Procurement is 4% (\$19 thousand) over budget.

b. Hours Worked

In January, 20,083 hours were billed, compared to the 18,919 hours planned, while the cumulative under-spend for FY 10/11 is 7%. Figure 2 shows the hours planned and billed by month.

Figure 2: Hours planned and actual - January 2011



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Table 1: Hours by Task - January 2011

Program Management Team									
FY 2010 / 2011 Hours		January		Cumulative				Total FY Hours	Remaining Budget
Task	Planned	Actual	Planned	Actual	Variance	% Over/ -Under			
1	Program Management	2,248	2,443	15,712	15,194	-518	-3	28,458	13,264
	<i>1.6 Special Projects</i>	<i>142</i>	<i>419</i>	<i>1,036</i>	<i>627</i>	<i>-410</i>	<i>-40</i>	<i>1,767</i>	<i>1,141</i>
2	Public Outreach & Communications	0	0	0	0	0	0	0	0
3	Engineering & Design Management	8,734	10,648	50,920	59,909	8,989	18	98,287	38,378
	<i>3.1 Team Management</i>	<i>436</i>	<i>588</i>	<i>3,017</i>	<i>3,503</i>	<i>486</i>	<i>16</i>	<i>5,260</i>	<i>1,757</i>
	<i>3.2 Infrastructure</i>	<i>805</i>	<i>1,063</i>	<i>5,386</i>	<i>9,807</i>	<i>4,421</i>	<i>82</i>	<i>9,525</i>	<i>-283</i>
	<i>3.3 Systems</i>	<i>1,185</i>	<i>1,650</i>	<i>6,796</i>	<i>8,781</i>	<i>1,985</i>	<i>29</i>	<i>12,890</i>	<i>4,110</i>
	<i>3.4 Operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>3.5 Maintenance</i>	<i>363</i>	<i>510</i>	<i>1,974</i>	<i>2,084</i>	<i>109</i>	<i>6</i>	<i>3,840</i>	<i>1,757</i>
	<i>3.6 Rolling Stock</i>	<i>489</i>	<i>462</i>	<i>3,564</i>	<i>3,671</i>	<i>107</i>	<i>3</i>	<i>6,080</i>	<i>2,409</i>
	<i>3.7 Regulatory Approvals</i>	<i>354</i>	<i>353</i>	<i>2,579</i>	<i>2,616</i>	<i>36</i>	<i>1</i>	<i>4,400</i>	<i>1,785</i>
	<i>3.8 Standard Drawings</i>	<i>1,305</i>	<i>1,624</i>	<i>4,749</i>	<i>6,409</i>	<i>1,659</i>	<i>35</i>	<i>11,184</i>	<i>4,775</i>
	<i>3.9 Standard Specifications</i>	<i>665</i>	<i>269</i>	<i>3,853</i>	<i>1,358</i>	<i>-2,495</i>	<i>-65</i>	<i>7,225</i>	<i>5,867</i>
	<i>3.10 Cost Estimating</i>	<i>674</i>	<i>770</i>	<i>1,268</i>	<i>2,287</i>	<i>1,019</i>	<i>80</i>	<i>4,735</i>	<i>2,448</i>
	<i>3.11 Design Manual</i>	<i>478</i>	<i>901</i>	<i>5,952</i>	<i>3,175</i>	<i>-2,777</i>	<i>-47</i>	<i>9,185</i>	<i>6,010</i>
	<i>3.12 Design Submittal Reviews</i>	<i>909</i>	<i>676</i>	<i>6,554</i>	<i>4,179</i>	<i>-2,374</i>	<i>-36</i>	<i>11,230</i>	<i>7,050</i>
	<i>3.13 Risk Management</i>	<i>233</i>	<i>0</i>	<i>965</i>	<i>53</i>	<i>-912</i>	<i>-95</i>	<i>2,164</i>	<i>2,111</i>
	<i>3.14 Staging and Procurement Support</i>	<i>74</i>	<i>0</i>	<i>539</i>	<i>0</i>	<i>-539</i>	<i>-100</i>	<i>920</i>	<i>920</i>
	<i>3.15 Survey Control</i>	<i>586</i>	<i>496</i>	<i>3,039</i>	<i>2,383</i>	<i>-657</i>	<i>-22</i>	<i>8,051</i>	<i>5,669</i>
	<i>3.16 System integration</i>	<i>178</i>	<i>142</i>	<i>684</i>	<i>847</i>	<i>163</i>	<i>24</i>	<i>1,600</i>	<i>753</i>
4	Environmental	1,259	1,146	7,874	8,758	884	11	14,328	5,570
5	Regional Managers	3,741	3,374	27,258	23,262	-3,997	-15	46,500	23,238
	<i>5A Palmdale to Los Angeles</i>	<i>586</i>	<i>384</i>	<i>4,272</i>	<i>2,774</i>	<i>-1,499</i>	<i>-35</i>	<i>7,288</i>	<i>4,515</i>
	<i>5B Los Angeles to Anaheim</i>	<i>458</i>	<i>581</i>	<i>3,334</i>	<i>4,566</i>	<i>1,231</i>	<i>37</i>	<i>5,688</i>	<i>1,123</i>
	<i>5C Los Angeles to San Diego</i>	<i>400</i>	<i>350</i>	<i>2,914</i>	<i>3,216</i>	<i>302</i>	<i>10</i>	<i>4,972</i>	<i>1,756</i>
	<i>5D Fresno to Palmdale</i>	<i>451</i>	<i>474</i>	<i>3,283</i>	<i>3,390</i>	<i>107</i>	<i>3</i>	<i>5,600</i>	<i>2,211</i>
	<i>5E Sacramento to Fresno</i>	<i>454</i>	<i>552</i>	<i>3,306</i>	<i>3,135</i>	<i>-171</i>	<i>-5</i>	<i>5,640</i>	<i>2,505</i>
	<i>5F Altamont Pass</i>	<i>335</i>	<i>131</i>	<i>2,441</i>	<i>786</i>	<i>-1,655</i>	<i>-68</i>	<i>4,164</i>	<i>3,378</i>
	<i>5G San Jose to Central Valley Wye</i>	<i>531</i>	<i>484</i>	<i>3,868</i>	<i>2,758</i>	<i>-1,110</i>	<i>-29</i>	<i>6,598</i>	<i>3,840</i>
	<i>5H San Francisco to San Jose</i>	<i>527</i>	<i>419</i>	<i>3,840</i>	<i>2,638</i>	<i>-1,202</i>	<i>-31</i>	<i>6,550</i>	<i>3,912</i>
6	Right-of-Way Acquisition	618	0	1,941	0	-1,941	-100	5,226	5,226
7	RR Operations & Ridership	1,856	2,964	10,973	9,173	-1,800	-16	18,921	9,748
8	Construction & Procurement	322	241	3,052	1,704	-1,348	-44	5,005	3,301
						0			
	TOTAL	18,919	20,089	118,767	109,868	-8,899	-7	218,492	108,625

Cost Performance Report

During the month of January, the PMT continued use of a deliverables based approach to measure the earned value of its work. Task Managers provided status on each deliverable regarding percent complete and expected completion dates. This information is available in the PMT Deliverables Summary Report included in this report and details are posted to ProjectSolve2. The Deliverables were weighted using their budgeted value as provided in the FY10/11 Annual Work Program (AWP). Some adjustments to the budgeted value of deliverables are still to be made within the subtask level to better reflect the work expected to be completed, maintaining the overall subtask total. Adjustments requested to move money between subtasks have not been reflected and will go through the change control process to properly document, review and approve the changes to deliverables and subtasks. Among these changes is identification of deliverables not expected to be completed this fiscal year, due to the status of the Regional Consultants 15% design. In some cases, such as Los Angeles to Anaheim, the 15% design is not expected to be completed until 2012, yet review of the 15% design was a deliverable in this fiscal year. Further refinement will continue in future months as specific measurement techniques are developed for each individual deliverable to measure its progress objectively.

Through January, the PMT has a Planned Value of \$69.02m which represents 37% of the total budget. The PMT has earned \$65.96m of that budget, which is 35.7% complete. The PMT spent \$65.28m to accomplish that work. These numbers result in a Cost Performance Index (CPI) of 1.01, and a Schedule Performance Index (SPI) of 0.96. The SPI held constant from last month. The trend lines over the previous 12 months indicate a relatively constant CPI. According to the data, the PMT remains on budget and minimally behind schedule.

Areas of concern as identified by the CPI and SPI performance factor include subtask 3.3 – Systems. While this has increased marginally from December, the deliverable based measurement of progress indicates a CPI of 0.85, indicating underperformance. Also subtask 3.15 – Survey Control is significantly behind schedule with an SPI of 0.64. Expenditure on this task is 28% behind the planned value which indicates it is an issue of schedule rather than efficiency of performing the work.

Task 4 – Environmental reflects an SPI of 0.86, which is the same as December, despite the addition of 17 Full Time Equivalent (FTEs) to meet additional review requirements, not originally anticipated. This indicates that the extra staff is performing additional work, which will be added to the PMT plan through the change control process. Task 6 – Right-of-Way Acquisitions is still on hold. The Authority has now hired a Director of Real Property who will begin working with Paragon to develop a plan to reactivate this task, which is significantly behind schedule, with an SPI of 0.74. Task 7 – Ridership and Operations has an SPI of 0.86, which, while not an improvement from last month, is a halt to the previously downward trend. The ridership and operations tasks are in focus and will be actively worked over the next few months. Task 8 – Construction & Procurement has an SPI of 0.69, which is a decrease from last month's SPI of 0.72, which indicates that the task is falling further behind schedule. However, this is not currently on the critical path. The staging and procurement planning can be expedited so that the schedule will be recovered prior to any potential impacts.

CHSR Program Management Team Progress Report

January 2011



California High Speed Rail Authority

Cost Performance Report
January 2011

Program Management Team

Planned Progress: 37.4%

Actual Progress: 35.7%



Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Program Management	\$23,763	\$8,285	\$8,329	\$7,863	\$15,486	\$23,815	0.94	0.95
2	Public Outreach & Comm	\$3,033	\$3,033	\$2,796	\$3,033	\$0	\$2,796	1.08	1.00
3	Engineering & Design Mgmt	\$72,807	\$32,327	\$31,664	\$31,622	\$40,480	\$72,144	1.00	0.98
4	Environmental	\$10,800	\$3,868	\$3,682	\$3,175	\$6,923	\$10,605	0.86	0.82
5	Regional Managers	\$45,718	\$14,214	\$13,493	\$14,223	\$31,486	\$44,978	1.05	1.00
6	Right of Way Acquisition	\$5,198	\$687	\$93	\$511	\$4,511	\$4,603	5.50	0.74
7	RR Operations & Ridership	\$13,695	\$5,626	\$4,507	\$4,859	\$8,072	\$12,578	1.08	0.86
8	Construction & Procurement	\$9,514	\$975	\$712	\$671	\$8,539	\$9,251	0.94	0.69
Total		\$184,529	\$69,016	\$65,276	\$65,955	\$115,496	\$180,771	1.01	0.96

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

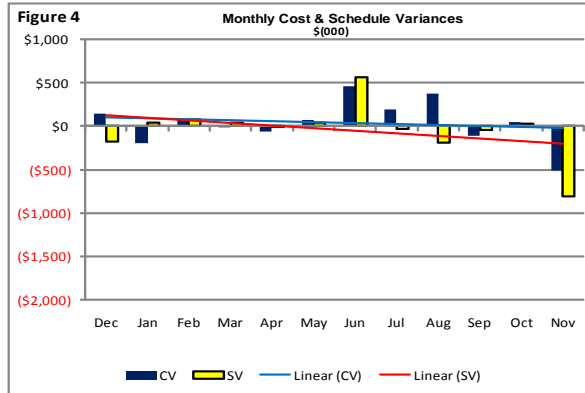
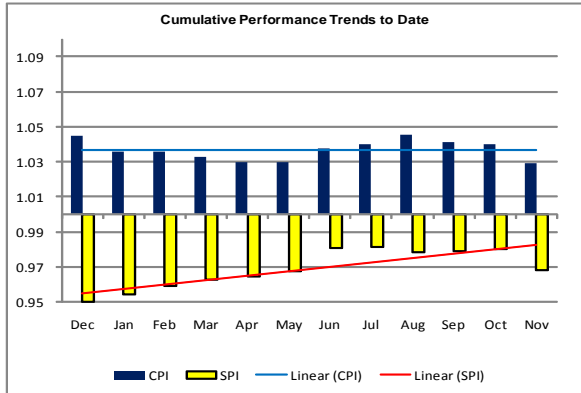
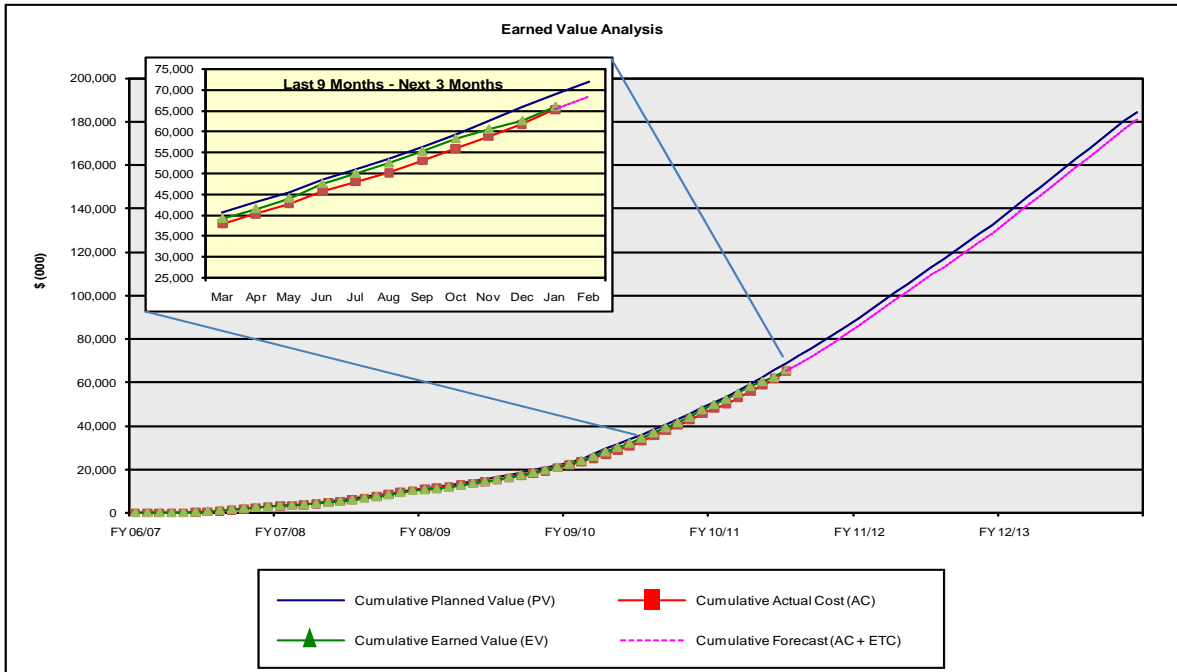
Current Cost Variance (CV) to Date (EV - AC):

\$679

Current Schedule Variance (SV) to Date (EV - PV):

(\$3,061)

ON BUDGET	1.0%	Percent under (+) or over (-) budget
BEHIND SCHEDULE	-4.4%	Percent ahead (+) or behind (-) schedule



Progress and Accomplishments by Task

Task 1. Program Management and Controls

- Continued development of the Program Master Schedule and detailed schedule for the first ARRA Sections.
- Continued to develop and update time-chainage diagrams and schedules to support the analysis and presentations being carried out for the first ARRA Sections
- Held weekly Teleconference status calls with key Authority and PMT staff
- Continued Risk Register review meetings with Regional Consultants
- Continued direct contact with the Regional Managers and Regional Consultants to implement Earned Value Methodology concepts for progress reporting with nine Cost Performance Reports now available (PMT and eight RCs). Work also continues to refine the data and analyze results

Task 1.4 Quality Management

During January the PMT audited an additional Section, LA to Anaheim. To date, audits of four Regional Consultants have now been completed in accordance with the PMT Quality Plan. This is a continuous process of evaluating each RC's quality plan for its work to ensure that it is compliant with the plan and recommend Quality Control measures where appropriate.

The following audits have been completed and reports are available on ProjectSolve2:

- Fresno to Bakersfield
In summary, quality awareness and implementation in the form of checking deliverables is evident but requires greater attention since as documentation in accordance with QA/QC procedures needs improvement
- San Francisco to San Jose
Quality awareness and implementation in the form of checking drawings and reports is evident, but requires greater attention since the project-specific Quality Management System (QMS) Manual has recently been released for use and the first training session on the QMS for HNTB and their sub consultants occurred on 07 December.
- Merced to Fresno
Quality awareness and implementation in the form of checking drawings and reports is evident, but documentation of QA/QC activities, particularly Design Reviews, Internal Audits and Training, requires greater attention since formal documents pertaining to these items were not available for review.
- LA to Anaheim
Report in progress.

Quality Assurance staff have been preparing for the following audits, scheduled for February 2010:

- San Jose to Merced
- Palmdale to LA
- LA to San Diego

Task 1.5 Risk Management

The PMT continues to work the Regional Consultants to facilitate and develop the risk management capability across the Program. This is an evolving process that will be further refined and developed, with the results updated bi-monthly in the Regional Risk Report. In addition, the programmatic risks are recorded in a programmatic risk register and both documents are available on ProjectSolve2 via the following link:

My ProjectSolve2 > CAHSR - Program Mgmt (13259) > 01. Program Management & Admin > 25. Contract Administration > 25. Program Management Progress Reports > 20FY 10/11 Program Management Progress

During November and December, all six 'active' regional teams conducted workshops and/or interviews with the project teams to update information in the risk register. All the regions were required to submit a draft Risk Register after incorporating review comments from PMT, submit a final Risk Register as an appendix to Regional Consultant Monthly Progress Report. Oversight was provided to the Regional Consultants in accordance with TM 0.6 Risk Register Development Protocol. During this iterative risk management process, multiple risks were closed out, while others were updated or added to the risk register to reflect more current project information.

Each Regional Risk Report provides an overview of the current risks for the individual section, as identified and assessed by the responsible Regional Consultant team. Appendices to these reports are risks by section and category, top 10 risks by section, newly identified red-zone risks, risks owned by PMT and Authority, risks with no ownership, past-due mitigations associated with red-zone risks and red-zone risks without mitigations.

The next update to the Regional Risk Report will be made in February and results will be summarized in the February Monthly Progress Report.

CHSR Program Management Team Progress Report

January 2011

Deliverables

PMT FY 10/11 AWP Deliverables Status					
January					
WBS	Task	FY Plan 10/11	Total (Year to Date)		Deliverables Past Due
			Plan	Actual	
1	Program Management	72	26	27	0
2	Public Outreach and Communications (NIC)	2	0	0	0
3	Engineering and Design Management	52	15	1	16
4	Environmental Management	260	50	44	7
5	Regional Management	284	77	125	9
6	Right of Way Acquisition	13	3	0	3
7	RR Operations and Ridership	31	3	0	5
8	Construction and Procurement	51	7	1	6
Total		765	182	199	46

The table above is a summary of the number of PMT FY10/11 AWP Deliverables by WBS task. The Deliverables Past Due column reflects the number of planned deliverables not completed to date and the status of each deliverable is provided below.

Status of Past Due Deliverables						
Task	Sub Task	Del. ID	Deliverable Description	AWP Plan	% Complete	Revised Forecast
3	3.2	3.2.3	Arch & Aesthetic Des Guide	10/31/2010	56%	3/31/2011
3	3.8	3.8.2a	Infrastructure Dwg's - Set 1	9/30/2010	85%	2/28/2011
3	3.8	3.8.2b	Infrastructure Dwg's - Set 2	12/31/2010	0%	6/30/2011
3	3.8	3.8.3a	Overhead Contact System Dwg's Set 1	9/30/2010	53%	2/28/2011
3	3.8	3.8.3b	Overhead Contact System Dwg's Set 2	9/30/2010	35%	12/31/2011
3	3.8	3.8.3c	Overhead Contact System Dwg's Set 3	12/31/2010	0%	12/31/2011
3	3.8	3.8.4a	Traction Power System Dwg's - Set 1	9/30/2010	60%	2/28/2011
3	3.8	3.8.4b	Traction Power System Dwg's - Set 2	12/31/2010	72%	2/28/2011
3	3.8	3.8.5a	Communications Dwg's - Set 1	1/31/2011	50%	2/28/2011
3	3.8	3.8.6a	Train Controls Dwg's - Set 1	9/30/2010	35%	6/30/2011
3	3.8	3.8.6b	Train Controls Dwg's - Set 2	12/31/2010	23%	2/28/2011
3	3.9	3.9.2a	Standard Specifications - Set 1	9/30/2010	44%	2/28/2011
3	3.9	3.9.2b	Standard Specifications - Set 2	12/31/2010	19%	4/30/2011
3	3.1	3.10.2	Items & Unit Prices for 30% Des Sub 15% cost Estim Cmpilation	1/31/2011	50%	6/30/2011
3	3.11	3.11.1	Design Manual - Set 1	9/30/2010	50%	2/28/2011
3	3.11	3.11.2	Design Manual - Set 2	12/31/2010	50%	2/28/2011
4	4.2	4.2.2	Final Noise & Vibration Policy	8/30/2010	75%	2/28/2011
4	4.2	4.2.4	Draft Station Oriented Dev MOU	10/31/2010	0%	2/28/2011
4	4.2	4.2.5	Context Sens Sol for Auth Website	9/30/2010	0%	2/28/2011
4	4.2	4.2.7	Guide on Implmt Sustainability CAHSTP	10/31/2010	10%	6/30/2012
4	4.9	4.9.1	Identify State & Fed permits/approvals	8/30/2010	60%	2/28/2011
4	4.9	4.9.2	Coord & Sched of Permits/Aprv-ARRA	10/31/2010	35%	3/31/2011
4	4.12	4.12.2	Comp. Sec106 Programmatic Agreement	7/31/2010	0%	6/30/2011
5	5D.3FB	5D.3.1c	Review & Comment-Envr Tech Studies	11/10/2010	95%	2/28/2011
5	5D.3FB	5D.3.1d	Review & Comment-15% Design	1/1/2011	90%	2/28/2011
5	5D.3FB	5D.3.2e	Comments on Envr Studies	11/10/2010	95%	2/28/2011
5	5D.3FB	5D.3.2g	Review and Comment on Envr Tech Reports	11/10/2010	95%	2/28/2011
5	5D.3FB	5D.3.3a	Comments on Regional Consultant Deliverables	1/1/2011	98%	2/28/2011
5	5D.3FB	5D.3.3c	Prep of 15 % Design	1/1/2011	90%	2/28/2011
5	5G.3	5G.3.1b	Comments on Prelim & Supp Alts Analysis Report	11/15/2010	70%	2/28/2011
5	5G.3	5G.3.2d	Comment on AA Reports (Supplemental)	11/15/2010	70%	5/30/2011
5	5G.3	5G.3.3a	Comments on Regional Consultant Deliverables	1/31/2011	80%	2/28/2011
6	6.1	6.1.1	Right of Way Guidelines Manual, Final for PD release	8/30/2010	1%	6/30/2011
6	6.2	6.2.1	Standard Forms & Documents, Draft	9/30/2010	1%	6/30/2011
6	6.3	6.3.1	Memo on Strategy for Proactive Acquisition	8/31/2010	1%	6/30/2011
7	7.2	7.2.2a	Ops & Serv Plan Reports, Serv Des & Serv Plan	12/30/2010	14%	6/30/2011
7	7.2	7.2.3	Passenger Station Plans	1/31/2011	14%	2/28/2011
7	7.2	7.2.4	Operations Control Center (OCC)	1/31/2011	58%	6/30/2011
7	7.2	7.2.10a	General Sys Safety Req'mts Report	10/31/2010	23%	5/31/2011
7	7.2	7.2.10b	Fire, Life, Safety Criteria & Parameters	10/31/2010	6%	6/30/2011
8	8.1	8.1.1	Construction Staging Plan (all phase I sections)	12/31/2010	24%	6/30/2011
8	8.1	8.1.2	Develop Staging Procurement Documents, SOW, RFP and Contractual document	12/31/2010	16%	3/31/2011
8	8.1	8.1.3	Request for Qualification development (RFQ) - Contract Requirements & Structures - Draft	10/31/2010	73%	3/31/2011
8	8.1	8.1.4	Request for Qualifications development (RFQ) - Contract Requirements & Structures - Final	12/31/2010	0%	6/30/2011
8	8.1	8.1.7	Constructability Review Matrix	12/31/2010	0%	6/30/2011
8	8.4	8.4.1	Staffing plan and schedule of anticipated inspection support	9/30/2010	3%	9/30/2011

The complete list of PMT FY10/11 AWP Deliverables can be accessed via the link below. Additionally, the status of each deliverable is updated monthly (including the percentage completion), which is used as input to the PMT Earned Value Report.
[My ProjectSolve > CAHSR - Program Mgmt \(13259\) > 01. Program Management & Admin > 25. Contract Administration > 25. Program Management Progress Reports > 2010/11 Program Management Progress](#)

Task 2. Public Education and Outreach

The Authority now manages a separate contract for these functions.

Task 3. Engineering and Design Management

Key developments and accomplishments

- Task 3.2/3.3 Technical Memoranda released this period:
 - TM 0.3 R2 Basis of Design
 - TM 2.4.2 R1 Basic Tunnel Configuration
 - Directive Drawings for TM 3.2.1 OCS Requirements
 - Directive Drawings for TM 3.1.1.3 Traction Power Facilities
 - TM 1.1.19 R1 15% Capital Cost Method
- Task 3.2/3.3 Technical Memoranda in progress:
 - TM 2.1.5 Track Design
 - TM 2.4.2 R2 Basic Tunnel Configuration
 - TM 2.2.2 R1 Station Program Design Guidelines (reviewing comments received from Authority)
 - TM 2.2.5 High-Speed Train Description

These TMs are not critical for 15% Design and are targeted for completion by the end of the calendar year. The delay in completion has no effect on the 15% Design Submittals currently in development by the Regional Consultants since these TMs are developed either to support 30% Design or further development of the Systems Procurement Specifications.
- Task 3.2.3 Architectural and Aesthetic Guidelines
 - Continued development on architectural and aesthetical guide
- Task 3.3.3 Performance Specifications - Generally, work on the performance specifications is planned to begin in the second half of the FY. However, development work continues on:
 - Traction Power Supply
 - Overhead Contact System
 - Train Control
 - Communications
 - Rolling Stock
- Task 3.5.2 Preliminary Maintenance Plan
 - Progress has been slow to date. Additional staff were added in January to complete required scope of work by end of FY 10/11
- Task 3.7.1 - FRA Petition for Rule of Particular Applicability (RPA)
 - Reviewed and began updating the draft RPA petition to meet FRA requirements for an RPA Guidance Document.
- Task 3.7.2 CPUC Petition for Order Instituting Rulemaking (OIR)
 - Re-established contact following the departure of several staff from CPUC.
 - Confirmed approach for coordination with affected third parties, in advance of formal filing of the OIR Petition.
- Task 3.7.3 CHSTP Requirements Management Recommendations
 - Developed memo recommending implementation of a specific Requirements Management tool (DOORS®).
- Task 3.8 CHSR Standard Drawings
 - Infrastructure:
 - 3.8.3c Set 3 – Progress on Track and started Drainage and Utilities Drawings
 - 3.8.3d Set 4 – Progress on Station and Facilities

- 3.8.3 Overhead Contact System – Progress on Set 1 and 2
- 3.8.4 Traction Power Supply – Progress on Sets 1-4
- 3.8.5 Communications – Progress on Sets 1-3
- 3.8.6 Train Control System – Progress on Sets 1-4
- 3.8.7 Maintenance – No drawing requirements identified to date
- Task 3.9 CHSR Standard Specifications
 - Continued development of Set 1 Division 01 General Requirements
 - Finished most of Set 2 Division 26 Electrical drafts and transmitted for Specs Manager’s review and formatting.
 - In progress: Formatting of Set 2 Division 26 Electrical.
 - In progress: Specifications Manager review and editing of draft sections of Set 2 Division 26 Electrical.
 - Set 2 Division 31 Earthwork: formatted and make initial edits to basic earthwork section and forwarded to geotechnical consultants for their use (and as an example).
 - Set 2 Division 31 Earthwork: Forwarded to geotechnical team members requested sections from BART standard specifications and other similar projects for their use and information.
 - Set 2 Division 20 Facility Services: Completed draft of initial mechanical sections and transmitted for review.
- Task 3.10 Cost Estimating
 - 15% Design Capital Cost Estimates – Reviewed peer review comments on prototypical unit costs with Regional Consultants and began implementing revisions of the unit costs. Continued evaluating proven HSR viaduct construction means and methods and incorporating resulting efficiencies in prototypical unit cost.
 - Compiled capital cost estimate for Phase I and in support of Merced-Fresno and Fresno-Bakersfield Draft EIR/EIS documents based on draft 15% design plans. Developed Cost Reconciliation reports against 2009 Business Plan estimate. Prepared estimates to support evaluation of cost reduction alternatives.
 - Continued development of custom Access database to compile estimates by various subsections and scope elements and in support of formulating procurement strategies.
 - 30% Design Capital Cost Estimates – Commenced development of 30% Design Cost Estimating Methodology TM.
- Task 3.11 CHSR Design Manual
 - Meeting with Regulatory Approval team regarding Validation and Verification approach applicable to the Design Manual process
 - Meeting with Systems Integration to coordinate schedule of deliverables and review process
 - Chapters submitted for Subsystem Manager Review: 2; 9; 10
 - Sets progressed this Period include:
 - Set 1 – General, Climatic Conditions
 - Set 2 – Utilities, Mechanical, Traction Power Facilities
 - Set 3 – Station Design, Civil Site Design, Drainage Design, OCS and RSS
 - Set 4 – Tunnel Design, Signaling, Train Control, SCADA, Communications
- Task 3.12 Design Submittal Packages in progress for review:
 - TJPA 50% Construction Documents
 - TJPA Design Variance Request for Minimum Track Horizontal Radius
 - P-LA 15% In-Progress Submittal Alignment, Plan and Profile
 - P-LA 15% In-Progress Submittal Union Station Tunnel Drawings and Report
 - P-LA 15% In-Progress Submittal Union Station Structural Plans and Report

- Task 3.12 Submitted comments on the following Design Submittal Packages:
 - Merced to Fresno 15% Draft Submittal:
 - Track Alignment, Plan and Profile, Typical Sections (5 Volumes include BNSF Ave 21 and 24, UPRR/SS99 Ave 21 and 24 and Hybrid Alt)
 - Structure Plans (5 Volumes include BNSF Ave 21 and 24, UPRR/SR99 Ave 21 and 24 and Hybrid Alt)
 - Roadway Plans (12 Volumes include 1A, 2A, 3A, 1B, 2B, 3B)
 - Station Plans
 - Traction Power Facilities
 - Roadway Grade Separations Hybrid (Volumes 1-4)
 - Geo Reports (2 Volumes include BNSF and UPRR/SR99)
 - Storm water Management Plan
 - Storm water Data Report
 - Hydraulics and Floodplain Technical Report Draft
 - Maintenance Facilities Report
 - ROW Report
 - Utility Report
 - High Speed Train Structures Advanced Planning Study
 - Fresno to Bakersfield 15% Draft Submittal:
 - Roadway 7 Grade Separation Plans, Alignments B1 and B2 Supplemental
 - Geotechnical Investigation Workplan for 30% Final Report
 - Maintenance of Way Report
 - ROW Requirements Report
 - Final Hydrology and Hydraulics Draft Report
 - Final Utility Impact Report Revised
- Task 3.14 Procurement Support
 - Developed draft high level delivery schedule to support procurement strategy discussions
 - Prepared draft “Start of Revenue Service” flowchart to identify testing and commissioning requirements and activities for the schedule.
- Task 3.15 Survey Control
 - Completed survey control for the LA to Anaheim section every ten miles to support 30% Design level mapping.
 - Began survey control for Palmdale to LA section every ten miles to support 30% Design level mapping.
- Task 3.16 System Integration
 - Continued to resolve outstanding interface requirements within the CHSTP System Requirements. The majority of interface issues are principally related to cross referencing within the CHSTP System Requirements based upon TSI.
 - Continued review and coordination of boundary conditions following development of 15% In-Progress alignment submittals for Merced-Fresno and Fresno-Bakersfield.
 - Continued development of Integrated Cross Sections (at-grade, trenches, aerial structures) for confirmation of space proofing and to use for integration check of wayside equipment.
 - Reviewing Design Manual and table of contents for cross disciplinary interfaces.
 - Commenced development of contract terms and conditions for System Integration and Interface Manager.

Issues and areas of concern

- A draft strategy for managing utilities has been developed and is under review. Early indications are that resources will be needed from both the Authority and PMT to implement. Authority resources will be required to support development and execution of statewide agreements and MOUs with utility owners and companies, and to coordinate utility of associated right of way activities. PMT resources will be required for coordination and oversight of the strategy, and to support activities related to the HV services and relocations. PMT is continuing a process to identify suitable resources and has held initial discussion with Authority Director of Real Properties to determine the approach for utility clearance in concert with ROW clearance.
- Execution of service agreements by the Authority is required for the Utility Companies to perform the feasibility analysis and interconnection impacts assessments. PG&E Study Plan Agreement has been provided to the Authority for execution. The LADWP agreement also awaits execution. The delay to the PG&E Agreement and associated payment is causing an ongoing delay to the analysis required to support the Central Valley sections' footprint identification for the EIR, and 30% design progress. Additionally, RC requests for HV line relocations have begun and Utility Companies are indicating the need for agreements to support the RC requests regarding relocations. Authority has brought in an additional resource to support processing of agreements and PMT will assist and track progress.
- Caltrans coordination with the PMT has been established to support the Caltrans review of the submitted Project Reports and define design and maintenance requirements for CHSTP facilities in proximity of state highways. Coordination is required for agreements on design standards, access, maintenance, and right-of-way, requiring Authority involvement to be effective and provide guidance on requests. Bi-weekly meetings and workshops with Caltrans staff began during January to address these issues.
- Consistent with recommendation by the PMT Structural and Seismic Design Technical Advisory Panel, the PMT has proposed an approach to develop ground motion data for use by the Regional Consultants during the 30% design phase. This approach proposes that the PMT lead a central team, to develop seismic design spectra involving staff from the regional design teams. In order to have ground motions developed for the Merced to Fresno and Fresno to Bakersfield sections in FY 10/11, this effort should begin by early February. A request memo has been prepared and submitted to the Authority for consideration and action, to avoid delay to the 30% design of aerial structures.

Action items and planned work next month

- Continue the following to support 30% Design
 - Technical Memoranda
 - Directive Drawings
- Systems Design and performance specifications
 - Traction Power – design work, utility coordination and simulation studies
 - OCS – design work and simulations studies
 - Train Controls – design work,
- Communications – design work, radio coverage simulations
- Continue development of:
 - Performance Specification for Rolling Stock
 - 30% Design Cost Estimating Methodology
 - Draft submittal Merced-Fresno
 - RPA Petition now as “RPA Guidance Document” until selection of trainset technology
 - Standard Specifications, Standard Drawings, CHSTP Design Manual, risk management review and process for engineering
- Over the shoulder review on LA-Palmdale
- 50% Design Review- Transbay Terminal

- Begin outreach to railroads and Utilities potentially affected by the proposed 25kv General Order
- Continue establishment of survey control for use in Mapping to support 30% design
- Provide general technical support including Design Submittal reviews and procurement strategy support.
- System Integration to conduct workshops and review Standard Drawings on a monthly basis.
- System Integration to review Rolling Stock procurement documents.

Task 4. Environmental Guidance and Review

Key developments and accomplishments

Program Wide

- Distributed Authority letter to non-federally designated tribes asking for their interest in participating under FRA Section 106 PA
- Updated the statewide emissions analysis to include 2009 levels
- Contacted EPA regarding air quality conformity
- Prepared an outline of how the conformity process should be addressed by the project
- Continued the review of the Merced to Fresno and Fresno to Bakersfield air quality analyses
- Held and participated in conference call/webinar on noise guidance
- Revised Environmental Approvals and Permitting Guide for Authority, FRA and AG review
- Developed environmental permitting flow charts to illustrate the sequential steps and time required for obtaining needed permits
- Obtained final Authority approval on update of Environmental Methods, Version 4
- Obtained final Authority approval on update of Technical Memorandum on Alternative Analysis Methods for Project EIR/EIS, Version 3
- Obtained final Authority approval on Technical Memorandum on Traffic Impact Analysis Guidelines, Version 1
- Prepared draft Technical Memorandum on Noise Effects on Domestic and Wild Animals
- Held sessions with the Authority, Attorney General, and FRA regarding geotechnical borings and appropriate environmental reviews
- Participated in kit fox mitigation discussions
- Participated in meetings regarding the agency funding agreements
- Submitted draft Sustainability Principles for review
- Submitted final Renewable Energy Policy

San Francisco to San Jose

- Participated in discussions on incorporating design changes in the project definition and environmental compliance
- Participated in Checkpoint B discussions

Merced to Fresno - ARRA

- Conducted reviews of revised Air Quality, Noise and Vibration Technical Reports.
- Completed review of the Paleontological Technical Report.
- Produced initial draft of the water supply/demand assessment for use in Hydrology/Water Resources
- Continued discussions with Merced-Fresno and Fresno-Bakersfield teams to reconcile technical issues (e.g., potential air quality emissions from HMF sites, kit fox travel access, noise mitigation, etc.) between the two environmental documents.
- Attended workshop to discuss design requirements for environmental permits.
- Submitted Checkpoint B package to USACE and USEPA.

- Completed reviews of transportation, air quality, noise and vibration, biological resources and wetlands, geology, soils, seismicity, community impact assessment, historic property survey, archaeological survey, and historic architectural survey technical reports.
- Completed reviews of the transportation, public utilities and energy, biological resources and wetlands, geology, soils, seismicity, safety and security, socioeconomics, agricultural, cultural resources, regional growth, project description, and list of preparers draft EIR/S sections.

Fresno to Bakersfield - ARRA

- Coordinated PMT and Authority (Authority, AG, FRA) reviews of DRAFT EIR/EIS sections and technical reports.
- Attended Checkpoint B meeting with USACE and USEPA staff.
- Participated in discussions with MF and FB teams to reconcile technical issues (e.g., potential air quality emissions from HMF sites, kit fox travel access, noise mitigation, etc.) between the two environmental documents.
- Participated in the biweekly Environmental Working Group meetings.
- Attended the monthly Fresno-Palmdale meeting
- Participated in conference calls with the Authority, FRA, and AG to reconcile comments on sections of the Draft EIR/EIS.
- Completed reviews of hydrology, historic property survey, archaeological survey, and historic architectural survey technical reports.
- Completed reviews of the transportation, air quality, and noise and vibration draft EIR/EIS sections.

Los Angeles to Anaheim

- Completed presentation materials and provided them to the Los Angeles River Cooperation Committee (LARCC)
- Attended and participated in the presentation and follow up discussion at the LARCC meeting about LA River crossing by the Los Angeles - Anaheim, Palmdale - Los Angeles and Los Angeles - San Diego HST Sections.

Palmdale to Los Angeles

- Continued assisting RC with transition related to changes in an overall master schedule timelines
- Worked with RC to gather and clarify information relating to a possibility of a cooperating agency role related to the US Forest Service and BLM

Los Angeles to San Diego

- Provided AA examples to RC, including Merced to San Jose and Palmdale to Los Angeles

Merced to Sacramento

- Attended Merced to Sacramento Technical Working Group Meeting, January 7.

Altamont

- Discussed Section 4(f) issues associated with Gove Park in Santa Clara.

Issues and Areas of Concern

- USACE and EPA approval of the Fresno to Bakersfield alternatives that are being analyzed in the DRAFT EIR/EIS, sans the UPRR.
- Review and completion of Section 106 Programmatic Agreement.

- 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.

Task 5. Regional Consultant (RC) Oversight

Key developments and accomplishments

San Francisco to San Jose

- Submitted preliminary comments to TTC 50% Construction Documents.
- Restarted internal discussion on covered trenches
- Received preliminary confirmation that HNTB has design for SF to SJ that meets the 30 minute travel time requirement.
- Met with Caltrain and its consultants regarding the Dumbarton Rail Service. They provided a briefing on the assumed service levels that they will be studying as part of their environmental process and requested the Programs assumptions.
 - Discussed how the comment review process is working for HNTB. Caltrain, the Authority and PMT are coordinating on the comment review and resolution process.
 - Discussed importance of coordinating schedules with the San Jose to Merced team, especially in relation to the San Jose terminal work.
- Attended meeting with Caltrain planning and environmental staff. Discussed Caltrain's next steps and its relationship to the HST project. It was reinforced that Caltrain has immediate needs regarding operational sustainability that do not involve the HST project. There was some mention of the possibility of Caltrain updating its strategic plan to reflect the new realities of the corridor. It is not certain that this document will be written.
- Finished comments on TTC 50% Construction Documents. Will submit to TJPA as soon concurrence from the Authority is received.
- Held discussions with the RC to formulate plans and resolve issues on:
 - Existing Caltrain Tunnel Report.
 - PRP's comments on 15% In-Progress Submittal.
 - SFO maintenance facility concept.
 - Phasing implementation plan.

San Jose to Merced

- Coordinated station parking issues in Gilroy with RC and reviewed revised parking facilities and station concepts for Gilroy Station.
- Coordinated with RC to address difficulties in layout of the proposed MOW facility for the East of UPRR to Downtown Gilroy alignment. An alternative MOW layout was developed and approved by EMT Operations. At the request of Operations a variation with a "wye" to turn maintenance equipment will be included in the environmental footprint.
- Final Report for Conceptual Tunnel Design and Constructability Considerations for Pacheco Pass was delivered
- Confirmed direction to RC to include separation barrier walls in 15% Draft package, as these impact footprint and cost.
- Forwarded request for guidance on more complex PG&E coordination issues to EMT Infrastructure and Systems Managers will require further guidance prior to 30% utility coordination and design.

- Issued explanatory memorandum to EMT to provide justification on section's capital cost increase from 2009 Business Plan values to current estimate.
- Supplemental 15% IPS due date to be confirmed and coordinated with EMT once RC achieves an acceptable design with concurrence from local jurisdictional entities.
- Aerial Mapping for 30% Design. Completed aerial LIDAR surveys and aerial photography. Mapping information expected April 2011.
- Comments on Draft GIP for 30% Design transmitted. RC to revise plan to reflect current access permissions and initiate field reconnaissance to confirm permits/environmental clearance. RC will update and submit final GIP for 30% Design in April, to coincide with Draft 15% Submittal.
- Completed review of San Joaquin valley Aerial versus At-Grade ROW Study Report. Report focused on cost of aerial versus at-grade options but did not fully address differences in right of way acquisition and potential time/cost factors. Meeting to discuss comment with RC scheduled for February to resolve comments
- Received Draft I280 Bridge Concepts Task 1 memo from RC. However, upon brief review, it was deemed unacceptable due to deficient formatting and packaging. RC has subsequently re-packaged and re-submitted. Revised memo exceeds the expectations of the Task 1 scope.
- Draft 15% Submittal delayed until April to allow for incorporation of additional alternatives in the Morgan Hill/Gilroy and San Joaquin Valley subsections. This will move the submittal of Final 15% package to June 2011.
- EIR/EIS Analysis:
 - Completed existing noise monitoring for additional alternatives
 - Initiated EMF/EMI data collection following approval of VAC as a subconsultant
 - 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 reports based on expanded footprint.
 - Advanced DRAFT EIR/EIS sections but submittal to PMT will occur once 15% engineering is completed.
- Draft and Final EIR/EIS Analysis
 - Submitted draft Purpose and Need section and prepared draft Project Description based on Merced to Fresno template.

Merced to Fresno

- Worked with the RC to address issues which had resulted in the rejection of invoices between June and November.
- Preparation of Draft Caltrans Project Report is underway. This will be reviewed with the Authority, prior to submittal to Caltrans.
- Provided data sheets for all water crossings, approx. 75 – 90 crossings per alternative. Information required for 404 US Waters, 401 Water Quality Cert, 1600, Fish and Game is similar for all (80% fits all according to Bio expert)
- Cost reduction exercise for Merced to Bakersfield in progress through January.
- Issued 15% PMT design Review comments to RC. All comments addressed, however the Geotechnical Investigation Plan is still outstanding.
- Participated in cost reduction exercise. The main focus for the Section include an at-grade option from Roeding Park to the SJ River and an at-grade option from north of Chowchilla to Merced Station.
- Final 15% Preliminary Engineering submittal deferred until February. The two weeks extension is as a result of the ongoing cost-cutting effort). AECOM confirmed receipt of QA Audit Report and is in process of responding.

- Requirements for UPRR adjacency drawings were reviewed and agreed.
- Prepared Roll Plots for Fresno area with retained fill option and at-grade option at Veteran's Blvd.
- Completed draft detailed environmental schedule incorporating workflow/review/approval sequences for Checkpoints A, B and C and all permit submittal/approval requirements
- Reviewed revised project unit costs and asked RC to verify quantities, identify any items not included, and identify any project specific changes to generic unit prices, such as specific site conditions that would affect the unit price
- Received Checkpoint A concurrence letter from EPA.
- Requested AECOM review its schedule and accurately update progress status, due to observation of some inconsistencies.
- Documents reviewed (design/environmental):
 - Reviewed and approved AECOM Invoice #37075803
 - Necessity of habitat crossings along the alignment.
 - Merced-Fresno master schedule.
 - Environmental schedule based on MOU workflows and review durations.

Fresno to Bakersfield

- The EPA has agreed with "Checkpoint A." We expect agreement from the USACE in early February and then to proceed with next steps.
- RC submitted the following design deliverables and materials:
 - Complete set of all plans and reports produced to date for delivery to FRA
 - Draft scope of work for ROW Acquisition Services
 - Revised responses to comments on 15% Draft design documents
 - In-Progress set of plans for TPSS sites
 - 15% Alignment Design Variance Request List
- Cost Containment Exercise deliverables:
 - Cost reduction options
 - Environmental Studies
 - UPRR proximity maps and sections
 - Cost reduction options (commentary)
- RC submitted the following environmental deliverables and materials:
 - Multiple versions of revised sections of the Draft EIR/EIS
 - Admin Draft EIS/EIR Submittal Status Table
- Completed preparation of a Draft Memo on State Highway System interaction with High-Speed Train System. A draft version was sent to Caltrans for review and comment.
- RC submitted sample topographic mapping for review by PMT. Based on the review, there were very minimal comments on what is being produced. Once survey is complete of the last subsection, the RC will be submitting all associated files via hard disc.
- Documents reviewed (design/environmental):
 - Revised Draft 15% Quantities Estimate. After initial review, the document was rejected again due to information quality.
 - Revised 15% Construction Assessment Memorandum (rejected).
 - Reviewed UPRR Proximity Drawings for At-grade F1 Alternatives.
 - Draft EIR/EIS Outreach Plan.
 - Revised Draft 15% Quantities Estimate.
 - Meeting notes for OTS TPSS meeting.
 - Final 15% Utility Impact Report.
 - Final 15% ROW Requirement Report.
 - Final 15% MOW (Buildings) Report.

Completed review of the following Environmental documents:

- Draft EIR/EIS CH3.12 Socioeconomics, Communities and Environmental Justice.
- Draft EIR/EIS CH3.18 Regional Growth.

Bakersfield to Palmdale

- The RC made progress on defining the project footprint for the environmental field surveys.
- Participated in kick-off meeting for restarting the Bakersfield to Palmdale project. RC will be responsible for preparing a revised AWP Amendment. The main goal is to perform sufficient Engineering to define the environmental footprint and to perform field assessments for biology, wetlands and cultural resources during the spring of 2011. This will help accelerate the completion schedule of the project.

Palmdale to Los Angeles

Supplemental Alternatives Analysis: Document updated to include analysis of all further studies since Preliminary AA in July 2010, presenting proposals for alignment alternatives to be further studied through the EIR/EIS process for the section between Sylmar and Los Angeles, and providing an update on current analysis between Palmdale and Sylmar while recommending further coordination and study with the local communities prior to future recommendation of alternatives for EIR/EIS study. Document was reviewed by PMT and all Authority, FRA and AG's office comments incorporated. Including:

- Reference to the northern LAUS approach alternative from LA-SD section (alternative noted as described in LA-SD Preliminary AA)
- Short explanation of the seismic analysis for Verdugo fault (San Fernando Valley) requiring the alignment to be at-grade to meet project seismic criteria, and for San Gabriel fault (north of Sylmar) where it is not possible to be at-grade but where an enlarged seismic chamber will be incorporated in the tunnel to accommodate any possible movement in a major event.
- Proposal not to take forward the Pacoima Station alternative due to seismic constraints for an elevated/depressed alternative, and extensive rebuilding/regrading of the SR118 over a substantial length and reconstruction of the SR 118 / I-5 intersection required for an at-grade alternative.
- Pacoima Station studies: Following RCs further analysis of seismic implications on an elevated or depressed station structure, positive discussions were held with project stakeholders to explain the constraints on the location that resulted in the Pacoima station option not being taken through the Supplemental AA process for EIR/EIS studies.
- RC had proposed to change the nominated contract Project Manager. PMT has raised concerns over the ability of the proposed new candidate to undertake the necessary outreach and public presentation duties required of the role. Following discussions, RC has agreed to keep the current PM in place.
- Documents reviewed (design/environmental)
 - LAUS northern approach coordination plans
 - Pacoima Wash station analysis
 - Revisions to SR 14 west alignment option between Palmdale and Sylmar
 - Conceptual alignments for I-5 (Grapevine) high-level studies
 - Cost analysis and program EIR/EIS analysis for Grapevine alignment option
 - Plan and profile drawings and developments
 - Station area drawings
 - Environmental deliverables schedule

Los Angeles to Anaheim

- Held numerous discussions with the Regional Consultant (RC) on the Section's Environmental Schedule and new dates for the submission of the Draft and Final EIR/EIS dates, based upon the amount of rework necessary as a result of revised engineering elements and the delay imposed on the Environmental Team.
- Participated in the PMT Bi-Weekly section meetings, Weekly Environmental Meetings, and Engineering Manager Teleconferences.
- Held various meetings with the RC defining alignment options, resolving engineering issues and the project schedule.
- Continued to work with the PMT Risk Manager and the RC on revisions to the RC's Risk Register
- Began work on the March presentation to the Authority Board.
- Reviewed the Consolidated Shared Track Station and Alignment alternatives in numerous areas.
- Assessed the revised LA-San Diego connections into LA Union Station, from both the north and the south.
- Reviewed additions to the draft errata sheet to address deficiencies in the LA-SD Connection description, and correct some minor errors in the Supplemental AA. Waiting on further design issues to be resolved before completing this work.
- Refined the Shared Track ARTIC station concepts, and discussed same with the City of Anaheim, the ARTIC Design Team and OCTA.
- Reviewed and refined the LAUS Platform Layouts, and the access to LAUS from both the north and the south.
- Refined the additional alignment options for the Redondo Junction / Vernon / Commerce area. (The shared track infrastructure concepts have significant challenges from east of Redondo Junction to LAUS, as the shared traffic needs to be segregated before the LA River is crossed from the east. The LA River crossing and sensitive land uses in this area present a challenge for an effective track alignment that accommodates the needs of an LA-SD connection and the consolidated shared track alternative.
- Reviewed additional Montebello VMF concepts, and an accompanying PowerPoint presentation in advance of a meeting with City staff. Continued to prepare for a meeting with the Montebello mayor and council members.
- Continued to review of STV's concepts for the possible replacement of BNSF storage capacity at Hobart Yard, La Mirada Yard and elsewhere.
- 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.
- Documents reviewed (design/environmental/outreach):
 - Continued to review the Revised Regional Consultant (RC) Annual Work Plan for FY 10/11 for compliance against the work being performed by the Regional Consultant.
 - Reviewed the Regional Consultant's proposed list of Extra Work against the FY 10/11 Annual Work Program (AWP). Reviewed proposed adjustments to the FY 10/11 AWP as a result of the suspended environmental work and the increased level of engineering support.
 - RCs handling of the 15% Design Submittal Comments in Review Manager.
 - Alignment options in the Redondo Junction / Vernon / Commerce area to improve the operational characteristics of the LA-Anaheim Section's south approach to LA Union Station, and to add the additional storage capacity for the BNSF (to replace that needed for the LA Union Station approach).

- Revised Plans and Profiles for the possible vehicle maintenance facility (VMF) in the city of Montebello, in preparation for the meeting with City staff.

Merced to Sacramento

- Continued to refine Regional Station location work. Developed corridor mapping, transitioned from Google KMZ to CADD files, and incorporated initial conceptual layouts in new base maps.
- Continued outreach coordination efforts with the RC and Authority
- Developed strategies and implementation plan for meetings with key stakeholders.
- Coordinated meeting with California State University
- Regional Consultant worked with Authority and Ogilvy to address civil rights complaint from David DeLuz of the Greater Sacramento Urban League.
- Conducted Resource Agency Technical Working Group Meeting on January 7 and followed up with meeting summary, agency contact list updates, and ProjectSolve2 coordination.
- Continued to develop materials (e.g. maps, text and other exhibits) 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)

Los Angeles to San Diego

- Conducted a review workshop with the Authority, FRA, AG and PMT in Sacramento. At this review, direction was given to the team on items needing revision.
- Oversaw development of changes to the Preliminary AA Report per Authority direction.
- Worked with HNTB to develop a plan to complete the numerous open houses being requested throughout the Section (up to 29 sessions) and requested a proposal of how it would be covered within the existing FY 10/11 budget limits.
- Strategized with LA-Palmdale on the appropriate joint briefing process to inform stakeholders on the LAUS North Approach alternative.
- Continued briefings to interested City Councils or communities to help in the dissemination of information regarding the AA process and the LA-SD schedule.
- The Southern California Inland Corridor Group (So Cal ICG) monthly meeting included a State and Federal Update from the Authority, outreach update, status of alignments and station alternatives to be included in Preliminary AA, schedule and summary activities anticipated in the next 30 days, and a recap of the 2011 monthly meeting schedule.
- Continued to engage the San Gabriel Valley cities in bringing the cities to the table to discuss their concerns through the continuation with the December SGVCOG working group. The San Gabriel Valley is a key area for the LA-SD section whose loss of support for the project could put is in jeopardy.
- Continued to define the San Diego approach through the working group dealing with the approach (I-5/SR-52 to ITC) and the candidate terminus station at ITC/San Diego Airport at the January meeting that included SANDAG, SD Airport, Caltrans, City of San Diego, and the Mid Coast LRT team.
- Coordinated the earned value submission from HNTB to the PMT.
- Reviewed the HNTB progress report and invoice for the month of December and submitted comments to the Authority.
- Documents reviewed (design/environmental/outreach):
 - Draft Preliminary AA Report and associated changes directed by the Authority.
 - Material for presentation of LA-SD to Authority, FRA and AG review workshop.
 - New alternative concepts on First and State from SR-57 to Ontario Airport station.
 - New station alternative concepts for I-10 alternative in San Bernardino County.

- Perris Valley Line Project plans to resolve conflicts with HST I-215 alternative.
- West Covina station conceptual layout, typical section and approaches.
- Exhibits for the I-15 and Centre City Parkway alignments through the city limits of Escondido and the I-15 station area.
- City of San Diego's SR 163 and Friars Road Interchange Project for possible interference to the HST SR-163 alternative.
- Material for HST presentation to LAWA executive team on the Ontario Airport station.
- Travel time analysis reruns for various areas of the Section.
- Material, including alignment and stations concepts, for SGVCOG Working Group meetings.
- North Approach connection alternatives concepts from LA-Palmdale team.
- Continued coordination with LA-Anaheim team and reviewed/responded to comments to LA-SD connections to LAUS.
- HDR's Metrolink/LAUS findings and report.
- LAUS Operations Report prepared by Systra.
- Jerry Wood's Initial Phase Two Final Report for implications to LA-SD Section.
- Both versions of the 6-page map set (all alignments and withdrawn recommendations) and sample land use El Monte Station Map.
- Revised TM 1.1.19 – 15% Design Cost Estimating Methodology and prototypical Unit Price Elements (UPEs) and supporting detail.

Altamont

- Prepared E-blast, Facebook page, and Newsletter #2 to publicize public meetings and release of Preliminary AA report.
- Conducted Altamont Corridor Partnership Technical Working Group meeting
- Conducted helicopter photography shoot for visual simulations.
- Prepared Spanish translations of public information materials.
- Compiles property owner database along alternative alignments.
- Prepared GIS maps for public information materials.
- Updated stakeholder database.
- Revised first draft of AA report for review by PMT, SJRRC, and CHSRA.
- Re-screened several alternatives based on project updates.
- Completed second administrative draft of Preliminary AA report and all supporting documentation for AG and FRA review.
- Prepared screen-check draft Preliminary AA report to incorporate revisions based on CHSRA, PMT, SJRRC, AG and FRA review.
- Conducted three rounds of formatting of Preliminary AA report for submittals.
- Prepared multiple drafts of Board presentation, including revisions based on review by CHSRA and PMT.
- Presented Preliminary AA recommendations to the Altamont Corridor Partnership Technical Working Group.
- Continued engineering review of alternatives, including profile studies at specific locations to support AA.
- Initiated further study of tunnel alternatives between East Bay and Sunol Valley.
- Continued work on visual simulations for February/March public meetings, including identification of aerial and ground photography viewpoints, aerial photography shots, and development of station concepts.
- Support activities related to alternatives analysis environmental criteria and analysis.

Issues and Concerns

San Francisco to San Jose

- Uncertainty over the environmental schedule for the section. As a result, the HNTB team focused on engineering work that needed to continue. This work focused on the additional design studies that the CHSRA board approved in November including the SFO maintenance facility and the station for Redwood City in the trench configuration.

San Jose to Merced

- The Authority had a follow-on meeting with the Morgan Hill and Gilroy HST Committee (consisting of the mayors, one council member and city managers from each city). Major issues discussed were the changes implemented to improve community outreach, pending board action on funding for local planning efforts to address impacts of HST and how to share information effectively with the cities.
- The hours expended this period were 75% of plan, again less than needed but an increase of over 70% from last period.
- Approval of the BRRFs is still lagging behind the need to perform the work. The RC is now providing the required documentation. The concerns raised last period continue and the RM is working with the Deputy Program Director to schedule a meeting with the RC to develop a recovery plan.
- Identification of the Initial Construction Section in the Central Valley and the subsequent change in priority for the San Francisco to San Jose section requires the configuration of the San Jose station to be reexamined. As it is now likely that the San Jose station will be a temporary terminal station, the SF-SJ and SJ-Merced teams are investigating the necessary modifications in coordination with Operations to enable both turning of trains at San Jose and also to accommodate the higher volume of passenger transfer from HST to other modes. Once the extent of the temporary terminal facilities are confirmed, they will be included in the San Jose to Merced Draft EIR/EIS, with the work still being performed by the separate RCs based on the south of station platform work split.

Merced to Fresno

- In the adjacency drawings that were sent to UPRR, there were three significant locations where our alignment currently encroaches into UPRR ROW including our preferred Merced Station location.
- Decision required over the RC scope and budget changes for FY 20FY 10/11
- Decision required on the responsibility for aerial survey mapping for 30% PE
- FRA did not complete its legal review of Admin Draft in six weeks' time frame and is now four weeks late.
- Authority is seeking to add ROW sub-consultant BMI to the RC contract. Additional budget and scope is required from Authority.

Fresno to Bakersfield

- As a result of meeting with the USACE and USEPA concerning their initial assessment of Fresno to Bakersfield Checkpoint B package, a refined alignment alternative will be developed north of Corcoran. The revised alignment will be provided to the Regional Consultant's (RCs) environmental team in early February.
- The RCs Fresno to Bakersfield Construction Assessment Memorandum was rejected by the PMT. Review comments were developed by the PMT and a meeting is scheduled February 9 with the RC to address the document and next steps.

- The Authority has requested scope and budget from the RC for performing ROW acquisition services for the first construction section. This would be new work. All parties are aware that we need direction from the Authority and PMT on the Fresno to Bakersfield scope priorities for the remainder of FY 10/11.
- The ongoing review of the Admin Draft EIR/EIS is affecting the scheduled delivery for FRA legal review. RC reports that the ROD/NOD has now slipped to March 2012. Need to work together with RC, PMT, Authority, AG and FRA to resolve questions and comments as quickly as possible. Will continue to look for opportunities to recover schedule.
- The RC is requesting definition of the limits for the 30% design effort in addition to clarification from the PMT as to what is included in the 30% design. Resolving the scope of work for 30% design is very important. Further delay may affect the ability to meet the aggressive procurement schedule.
- Need to resolve all issues related to the Geotechnical Investigation Work Plan and the RCs request to add sub-consultants. Based on discussions with the Authority, this agreement will not be approved until further discussion with PMT on the needs of 30% design effort to support the Design-Build procurement process.
- The Ponderosa neighborhood, east of Hanford, has raised concerns over possible alignment alternatives which may impact their neighborhood. PMT has been working with the RC Outreach Team to provide to the homeowners with information.
- The RC has submitted documentation of almost \$3 million in work not included in the FY 10/11 AWP undertaken at the direction of the PMT since July 1, 2010. The RC reports that agreement on administrative treatment of such work is urgently needed, as this constitutes a growing and unacceptable financial risk to the Joint Venture. With the recent issuance of NTP-3 (February 4) and the pending issuance of a Change Control Procedure, a revised AWP may resolve all of the outstanding issues. .
- The RC reports that it continues to require the services of specific experts domiciled in the United Kingdom, but has not been able to secure approval for them to travel to California. The RC believes that it is essential that these individuals, including its named Engineering Manager, be permitted to come to the United States to assist with the project. Suggest a meeting between PMT, Authority and PMO to facilitate review and modification of current policy to allow this travel.

Bakersfield to Palmdale

- The Regional Consultant (RC) has raised a concern related to the methodologies and protocols for “Checkpoint B” studies as described in the Authority’s MOU with the USEPA and USACE. There is concern that the “range of alternatives” expected by the resource agencies may need to go back to alternatives studied and rejected in the Program EIR/EIS. RC believes they are still awaiting clarification of the guidance from the PMT/Authority.
- The RC was issued a third Limited Notice to Proceed (LNTP) on December 17, 2010. The funding was loosely based on the requested amount submitted in AWP Amendment 5.01 in November. RC will be responsible for preparing a revised AWP Amendment for the additional allocated funds.
- The RC reports that due to issues in bringing traction power to the isolated mountain areas of this project section, there is a high likelihood that additional environmental field surveys will be needed in the spring of 2012 to cover currently unknown alternative alignments for a high-voltage transmission line. This need may necessitate a further delay in delivering the NOD/ROD for this section. This issue will be coordinated with the PMT systems and environmental teams.

Palmdale to Los Angeles

- Acton / Agua Dulce Communities continues to oppose the Project. Further Community Working Group meeting held 1/18/11. Intention of the group when first established was for CHSTP to meet with Supervisor Antonovich's Deputy (Norm Hickling) and a few selected members of the community who could speak on behalf of the residents, discuss issues sensibly and report back at their own local community meetings. Acton / Agua Dulce strongly object to the current SR14 east alignment (at-grade and on viaduct for approx. 2 miles) believing it will divide and destroy their community, impact school redevelopments and refuse to consider the SR14 west alignment (viaduct for approx 3000' over SR14 freeway and which addresses the majority of their concerns) as it connects to a west Palmdale station location while they believe that the east Palmdale station at the existing transit center is a 'done deal', and call instead for reconsideration of the Soledad Canyon alignment option dropped at Preliminary AA stage due to environmental impacts and objection from environmental agencies. Further discussion with Ken Wipff (Deputy leader of Acton Council) regarding alignment options and mitigations are leading to a belief that the SR 14 west alignment may better address the local community concerns. Focus is to work with key people to explain the west option, that both alignments will be studied through the EIR/EIS process and that there is no favored solution, and to work with and obtain the support of the Supervisor's staff to get the message into the community. Draft responses to Supervisor Antonovich, Acton Council and Acton/Agua Dulce School District letters being prepared, focusing on listening to comment and a commitment to work together with the community to address issues and continue to pursue options. Supplemental AA will present an update on studies through the Palmdale – Sylmar area only, with no recommendation as to proposed alternatives for study through the EIR/EIS until further work has been undertaken with the community to attempt to best resolve current concerns.
- Northern approach to LAUS: LA-SD alignment option to leave the I-10 and enter LAUS from the north is proposed to be retained for further study beyond the Preliminary AA. The alignments will need to be coordinated with the P-LA alternatives north of LAUS, to ensure that the necessary special track work to connect from four tracks down to two and then allow access to all platforms can be accommodated. These alternatives would require a second set of tunnels (four portals in total) or a second bridge spanning the LA river, and the impacts associated with such configurations have not previously been shared with the stakeholders and community. Extensive outreach effort with stakeholders and the community has gone into defining P-LA alignment alternatives that are accepted and while LA-SD will present their northern approach options for further study, it will need to be clear that the P-LA options are defined and LA-SD must find a way to connect into these, rather than the P-LA options be realigned.
- RC FY 10/11 scope, schedule and budget: Latest deliverable dates as suggested for P-LA section within the master schedule are now significantly different from those that were agreed in May 2010 for the FY 10/11 AWP. RC/RM to redefine the remaining scope required to be executed through the second half of FY 10/11, to accomplish current schedule, and then agree an appropriate budget to cover this work. While \$10 M still remains available under NTPs issued by the Authority to the RC for FY 10/11, it is predicted that actual expenditure should be significantly less than this to meet the remaining scope required, and it must be ensured that studies do not get inappropriately ahead of the schedule to attempt to justify spending the money, with rework then required later. As yet Project Definition has not been agreed by the Authority Board. RC monthly report notes that Environmental studies have slowed to just working on critical (seasonal) studies, with other work now suspended until Project Definition and Checkpoint B (Alignment Alternatives) are defined. Engineering focus is now

on ensuring that the most practicable and cost effective plan/profiles are obtained and work on Station Planning has also paused.

- Agreements with Metrolink and Metro:
 - Agreement required with Metrolink to allow recompense for provision of services to review and assist RC with design, Metrolink realignment and phasing plans, safety, PUC coordination, outreach etc. This will become critical as design is progressed.
 - Some form of provisional agreement is required with Metro to agree to CHSTP sharing (purchase or lease) its ROW through the San Fernando Valley. This otherwise remains a significant risk to the project, with only one viable alignment alternative identified through this 20 mile section. While it is acknowledged that a formal agreement cannot be reached between the two boards until the route is environmentally certified, some provisional agreement would support the current direction and studies.
- Schedule/Environmental Milestones: RC January MPR environmental milestone schedule continues to propose June 2011 for Admin Draft EIR/EIS, with Draft EIR/EIS in November 2011 and ROD/NOD in August 2012. Submission of 15% design in April 2011 is premature, and cannot be made until Board agreement of Project Definition is achieved in March 2011, and USACE concurrence of alignments is achieved in May/June 2011. As noted in FY 10/11 scope above, these dates are now significantly in advance of the proposed deliverable dates in the latest P-LA schedule suggested within the Master schedule. RM is working with RC to revise schedule, scope and budget accordingly and this should be reflected in next month's report.

Los Angeles to Anaheim

- Environmental work continues to be on hold to allow the engineering work to catch up and to minimize rework of the environmental document draft. There is some minimal activity to support the engineering effort.
- The 15% Design Review Comments are being addressed by the Regional Consultant. Work during January primarily focused on responding to the 15% comments from the PMT and continued discussions with the cities regarding open issues and resolution of comments. Engineering work on the potential new Montebello yard with resulting changes to the mainline alignment has slowed down due to the possible need for a maintenance facility in the Palmdale-LA Section. Some work has advanced on the needed storage tracks for BNSF in Hobart Yard, Pico Rivera and La Mirada. Engineering effort was also focused on revisions to the Redondo Junction/Vernon/Commerce area to reduce property impacts and refine operations.
- Further outreach activities occurred in January to address some of the remaining design issues within the corridor.
- The Authority met with the Gateway Cities COG's (GCCOG) Administrative Committee on January 24 and answered questions raised in its October 2010 letter to the CHSRA. Also discussed was the GCCOG Consultant's Phase Two Final Report which speaks of a new concept in the corridor - the Consolidated Shared Service (CSS) alternative. This alternative could prove to be a pragmatic interim transportation solution, and could be an important part of a phased implementation approach in the corridor.
- The PMT continues to work with the ARTIC Team on the ARTIC Skewed Station Platform Concept under SR 57. There are numerous difficulties with this concept, but the RC is working diligently on these issues. The RC issued a White Paper on the issue, which the PMT will to the CHSRA for its review and further direction.
- The PMT and the Regional Consultant have continued to discuss developments of a potential Vehicle Maintenance Facility in a Montebello redevelopment area with the City of

Montebello staff. The PMT and City staff intends to have subsequent meetings with the Mayor and City Council representatives on the matter.

Merced to Sacramento

- The date for the presentation of the Preliminary Alternatives Analysis report to the Board has been delayed. The Authority, PMT, and RC agree there is no point in revising the overall master schedule to show different dates for the ADEIS, DEIS, FEIS, or ROD as future fiscal year funding amounts are not known at this time.

Los Angeles to San Diego

- The Authority has submitted a justification for a budget request of \$4.0M for FY 11/12 work. The Authority is seeking a work effort next year that performs a focused 5-10% Preliminary Engineering with an accompanying outreach and environmental assessment efforts at numerous locations to assist in the reduction of corridor alternative miles. This effort is anticipated to be a continuation of the current pace and continue the screening as part of the Preliminary AA that reduced the corridor alternative miles from 500+ miles to 290 miles. The objective is to continue design at locations with multiple alternatives of areas requiring ROW preservation to not preclude HST, and to further reduce "second screening" of the alternatives prior to initiation of detailed PE and Draft EIR/EIS. This investment is seen as a means of saving future funds if further shortlisting of alternatives can take place in FY 11/12. Based on preliminary discussion on anticipated LA-SD Section oversight budget for FY 11/12, it is important that this budget be in line with the Authority's expectations for LA-SD in FY11/12. It appears the Authority's expectation is to continue a similar pace of engineering and outreach as outlined in the letter to the Finance Department and that may be a different budget than currently anticipated budget for the oversight of the LA-SD Section in FY11/12. Essentially, with the loss of Regional Engineer and a non-full time Regional Manager role, meeting the Authority's expectations will be a very difficult challenge, as this an interactive review process.
- Led by the Cities of Alhambra and Rosemead, there have been several letters from San Gabriel Valley cities and the COG that indicate a strong opposition to certain types of vertical configurations, including aerial structures and requests to look at underground solutions on the I-10 corridor east of I-70. Based on a call for letter from the SGVCOG at this month's TWG meeting, it appears an imminent request for an underground alternative through the San Gabriel Valley as the position from the SGVCOG. The discussion of the SGVCOG's position letter will be taken up at their meetings on February 17. The request for an underground alternative is anticipated to continue at the March Board meeting. Furthermore, elected officials at various levels are also anticipated to weigh in on this San Gabriel Valley issue.
- On January 19, the Authority directed the team to continue to study the LAUS North Approach alternative, which was concurred by the FRA. The operational constraints with the north approach for the I-10 design option from PMT operations were presented at this meeting. The draft recommendation to withdraw this alternative will be changed to carry forward the LAUS North Approach alternative. Collaboration with LA-Palmdale will be necessary in joint briefing sessions to key stakeholders.
- The date for the Supp AA in the Environmental Milestone Schedule (to NOD/ROD) for the LA-SD Section is currently shown as January 2011. Now with a Prelim AA date in March 2011, the Supp AA needs to be moved to an appropriate date. The current thinking at the Authority appears to be for the Supplemental AA to be the key milestone for AWP 11/12. The HNTB team is building off the letter to the Department of Finance to develop the AWP 11/12 scope of work and associated budget.

- Due to the 170-mile length of the section and the many alternatives currently being considered (approximately 500 miles of alternatives/800 miles of design options), additional technical resources continue to be necessary to support the LA-SD RM (in addition to the assigned Regional Engineer). A similar level of effort is anticipated through the month of February 2011 (completion of Preliminary AA). Once, the Preliminary AA goes to Board, the plan is to reduce the level of effort from March through June 2010. This scenario is based on the current Preliminary AA schedule and a Supplemental AA in FY 11/12. A Cordoba budget reallocation scenario was submitted to the PMT for consideration and review. As discussed, the Authority's expectations for LA-SD FY 11/12 are a concern as related to the anticipated Task 5 budget for LA-SD.
- Preliminary AA open houses: The build up and anticipation regarding the release of the LA-SD Preliminary AA Report has created a very large audience that is looking forward to this report and what will be proposed to be withdrawn/carried forward. This will be both a challenge of getting to as many stakeholders and public members as possible and an opportunity for very good Southern California exposure to HST in areas that are generally positive towards HST. It is anticipated that up to 29 open houses will be needed to cover the four counties and high interest. HNTB has been requested to review the cost to complete and propose any adjustments to subtasks budgets that are within the overall HNTB FY 10/11 budget. There is an environmental study task that will be reevaluated based on potential limited funding for FY 11/12 AWP. HNTB to provide more detail on the meetings to complete the FY 10/11 AWP as part of the subtask proposed readjustment effort. As discussed in the resources issue above, a Cordoba budget reallocation scenario was submitted for consideration that includes the additional effort needed from the RM and RE on this.
- Where's the "Plan"? led by the Southern California CEO's group, the request for a plan of how the Authority will develop the entire statewide system and how Southern California will participate in it is getting louder and is a consistent inquiry in any session with any of the Southern California CEOs. The next session with the So Cal CEOs is scheduled for February 18 and the message continues to be for the Authority to allow the So Cal Regional agencies to assist the Authority in developing the message of how/when HST will come to Southern California.

Altamont

- No issues or areas of concern to report.

Task 6. Right-of-Way Acquisition and Assessment

Key developments and accomplishments

- The Authority have recently appointed a Real Property Director and provided instruction to the PMT to undertake work using a sub-consultant, Paragon.

Task 7. Railroad Operations Planning and Ridership/Revenue Forecasting

Key developments and accomplishments

- Operations Management Team staff working on sub-task 7.1 and 7.2 continue 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 January include:

- Continued to review responses from International High-Speed Train Community on the CHST submitted documents for the Peer Review and met with the delegation from China in Sacramento on 12 January.
- Developed configuration descriptions, service plans, conceptual operating plans, fleet estimates, rolling stock maintenance plans and infrastructure maintenance strategies for four Initial Operating Section (IOS) Alternatives.
- No budget has been authorized yet for CS to respond to the peer review panel or to begin any model updates and upgrades.

Sub-Task 7.1 Operations Management Requirements

Work accomplished

- Managed continued coordination and design reviews with the Engineering Management Team (EMT) as required.
- Directed development of configuration descriptions, service plans, conceptual operating plans, fleet estimates, rolling stock maintenance plans and infrastructure maintenance strategies for four Initial Operating Section (IOS) Alternatives.
- Met with representatives from China HSR in Sacramento on 12 January to obtain input on their review of the O&M Peer Review documents distributed to international HST operators in October, 2010.
- Met with the Southern CA Deputy Program Director and Regional teams for LA to Palmdale, LA to San Diego and LA to Anaheim in Los Angeles on 27 January to review LA Union Station alternatives including the northern approach option; review the Metrolink SYSTRA report on the “flat station” option and examine opportunities for identifying additional layout/storage rolling stock maintenance facility options.
- Managed continued coordination, alignment reviews and trip time/speed analysis with Regional Teams as required.
- Continued to provide input to the Environmental Team in the areas of Operations and Operations practices. Additionally, provided content for Environmental technical data for Maintenance of equipment and Maintenance of Way activities.
- Continued meeting with stakeholders to review the LAUS “flat” station option and provide input to SCRRA and the regional teams.
- Attended monthly EMT progress meeting.

Sub-Task 7.2 Operations Planning

Work accomplished

- Prepared PowerPoint presentations and report regarding potential implications of NFPA 130 tunnel ventilation requirements on train capacity for meeting with W. Kennedy.
- Initiated development of CHST Book of Rules outline.
- Initiated QA review of Command and Control document.
- Initiated QA review of Concept of Operations.
- Reviewed documents regarding Japan HSR on-board and station operations.
- Staff participated in a meeting with New Jersey Transit and Port Authority New York-New Jersey to discuss potential impacts of NFPA 130 on track capacity in CHST system.
- Staff participated in a meeting with CHST signal/communication system group to discuss communication system needs and requirements regarding operational scenarios and other issues.
- Initiated an internal discussion regarding train operations command and control in fleet testing and initial revenue-service phases for use in Initial Operating Sections work.
- Supported efforts by EMT in signaling and train control design developments.

- Provided background information on Taiwan High-Speed Rail to PB Estimating Team for cost estimates
- Reviewed Transbay Terminal design variances regarding tight horizontal curve issue and platform lengths
- Responded to comments from Caltrans regarding interference between CHSTP structure and highways
- Staff participated in a meeting with CHSTP regional teams in Southern California to discuss operations and maintenance elements for Los Angeles Union Station and other outstanding issues.
- Determined service plan summary parameters for Spring 2011 Business Plan iteration based on consistency with ridership forecasting assumptions.
- Initiated scoping for full update of Full Build, Phase 1 and interim phase service plans
- Concept of Operations – Prepared Final Draft for distribution in February after internal review.
- Completed review of Merced-Fresno 15% design, alternative alignments
- Communications Systems Integration – coordinated with Communications EMT to develop Operations’ communications requirements using “scenario” model to define communications methodologies.
- Initiated the operation analysis of four Initial Operating Sections (IOS) including preliminary planning for fleet and maintenance-of-way maintenance concepts
- Continue to define system requirements for Operations on CHST.

Sub-Task 7.3 Ridership and Revenue Forecasting

Work accomplished

- Attended introduction to peer review panel and fielded several questions from the panel over several weeks.
- Completed five scenario forecasts for business plan update Initial Operating Section (IOS) candidates, and one for potential second stage. Each of these used HST fares at 83% of air, and required two runs to correctly incorporate revenue from connections:
 - 10-007 -- Merced – Bakersfield with 1 train per hour (TPH) and dedicated coach connections at Bakersfield to LA Basin and at Merced on Amtrak to Sacramento and to Bay Area, and bus to San Jose.
 - 10-009 -- Bakersfield – San Jose 3TPH peak, 2TPH off-peak, dedicated coach connections at Bakersfield to LA Basin and Caltrain connections at San Jose.
 - 10-010 – Potential second stage LA Union Station to San Jose, with Caltrain connections. Near doubling of riders and revenue compared to 009 above.
 - 10-011 – Fresno – Palmdale 1 TPH and dedicated coach connections at Palmdale and Amtrak / coach connections at Fresno to Sacramento and Bay Area
 - 10-012 – Fresno – San Fernando Valley, with connections at SFV station and Fresno
 - Nearly completed model run for one further scenario:
 - 10-008 – Revised Phase 1 with higher 83% fare, reductions in train frequency, increases in dwell and run time.
- Began write-up of first dozen scenario results
- Answered various questions on station boardings and parking from environmental team.
- Continued paper on likely airline competitive responses for sensitivity tests
- Reviewed O&M cost model against other systems and studies, and revised a simplified version to make more conservative and usable in assessment of IOS candidates. Added dedicated coach and Amtrak San Joaquin component
- Established template for IOS summaries of riders, revenue, and operating cost; prepared draft for IOS 007.

- Revised the standard EIS/EIR Chapter 2 description of the CHST system and revenue, operations, and maintenance practices. Began review of supporting EIR/EIS technical appendices on operations and maintenance practices

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.
 - Manage operations planning, safety and security tasks.
 - Determine resources needed to provide business plan operating cost estimates.
 - Continue to support Environmental Team effort by supplying Operations and Operations planning criteria along with manpower forecasts for Operations, and Maintenance functions.

- **Task 7.2 Operations Planning**
 - Conduct coordination meetings with operations, System Coordination groups & RCs.
 - Continue coordination with Bill Kennedy and EMT Team 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 alignment characteristics for RC teams for respective sections as required and update travel times.
 - Continue work on System Requirements FRA Review Package(s).
 - Continue work/review/ assessment on refinements of HSR/SCRRRA/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 section.
 - Continue development of Concept Report for Operations Control Center
 - Continue work on refining Maintenance of Way Activities reports and maintenance of Rolling stock documents.
 - Updating draft Initial Operating Sections (IOS) for review and comment by the CHSRA.
 - Continue development of
 - CHST Book of Rules.
 - Command and Control document.
 - Additional operational use case scenarios.
 - On-board operation and service document.
 - Concept of Operations.

- **Sub-task 7.3 Ridership and Revenue Forecasting**
 - Continue to respond to legal, board, legislative and other questions.
 - Re-estimate benefits and costs for Phase 1 to align with 2009 Business Plan for Congressional appropriations report.
 - Prepare summaries of IOS candidate revenues and O&M costs.
 - Complete air competitive response scenarios for testing. (2nd month on list)
 - Begin Phase 1 scenario sensitivity testing
 - Begin responding to peer review panel findings to allow completion of following item.
 - Finalize the scope of work budget and schedule for risk analysis forecast upgrades.

Task 8. Construction and Procurement

Key developments and accomplishments

- **Procurement Package Development**
 - Developed a baseline construction procurement packaging strategy for the entire alignment.
 - Continued to support development of material quantity, unit price and contingency models which will be used in planning and development of our overall design-build staging strategy.
 - Continue developing:
 - RFEI package
 - Procurement Policies and Procedures
 - RFQ package
 - RFP package
 - RFP evaluators guide
 - Power Point RFP Evaluator training presentation
- **Planning and Cost Estimate update Development Efforts**
 - Assisting in updating and reviewing the current cost and material quantity estimates.
 - Working with the Project Controls team in development of a Primavera based master schedule and Time-Chainage documents.
 - Assisting in environmental document development, as needed.

Planned Work Next Month

- Release RFEI to industry for responses.
- Meet with PMT Engineering and operations and Maintenance staffs to develop procurement and PMT management engineering and specifications documentation requirements.
- Support Regional Managers and RCs in development of a comprehensive construction cost estimate and schedule for all the Section.
- Continue to support Project Controls in development of a master schedule.
- Continue to develop Procurement Policies and Procedures

PMT Summary Schedule

See 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 %	Gantt Chart																				
									2009			2010			2011			2012			2013								
									Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q						
Task 4 - Environmental Review																													
4 - Environmental Review	01-Jul-09	30-Jun-13	02-Jul-07 A	29-Jul-13	36	30	55	30																					
4.1 - Project Task Management	01-Jul-09	30-Jun-13	01-Jul-09 A	30-Jun-13	40	40	58	58																					
4.2 - Program Management Coordination FY	01-Jul-09	30-Jun-13	01-Jul-09 A	30-Jun-13	34	36	47	59																					
4.3 - Environmental Scoping	01-Jul-09	30-Dec-11	02-Jul-07 A	31-Mar-10 A	100	100	0	0																					
4.4 - Alternative Analysis (AA) Process	01-Jul-09	30-Dec-11	01-Jul-09 A	30-Jun-11	79	83	55	69																					
4.5 - Environmental Methods	01-Jul-09	29-Jun-12	01-Jul-09 A	28-Jun-13	100	32	60	70																					
4.6 - Public Agency Involvement and Coordination	01-Jul-09	28-Jun-13	01-Jul-09 A	28-Jun-13	40	40	58	58																					
4.7 - Review of Enviro, Social, Econ & Community Issues	01-Jul-09	30-Dec-11	01-Jul-09 A	30-Dec-11	40	40	58	58																					
4.8 - Review of Technical Reports and DEIS/R	01-Jul-09	30-Jun-13	01-Jul-09 A	30-Jun-13	34	26	55	5																					
4.9 - Permits and Approvals	01-Jul-10	28-Jun-13	01-Jul-10 A	28-Jun-13	35	30	55	52																					
4.10 - Statewide Technical Tasks	01-Jul-09	01-Jul-10	02-Jul-07 A	31-Aug-10 A	100	100	100	100																					
4.11 - GIS Support Services	01-Jul-09	30-Jun-13	01-Jul-09 A	30-Jun-13	40	40	58	58																					
4.12 - Agency Agreements for Coord. & Funding	01-Jul-10	28-Jun-13	01-Jul-10 A	30-Jun-13	34	30	47	83																					
4.13 - Section 404 and 408 Coordination	01-Jul-10	30-Jun-13	01-Jul-10 A	29-Jul-13	34	28	47	22																					
Task 5 - Regional Consultants Oversight																													
Task 5 - Regional Consultant Oversight	27-Aug-07	30-Jun-13	24-Sep-08 A	30-Jun-13	36	35	59	51																					
5.A1 - Palmdale to Los Angeles	01-Jul-09	30-Mar-13	01-Jul-09 A	30-Jun-13	36	35	59	51																					
5.B1 - Los Angeles to Anaheim	27-Aug-07	30-Sep-11	01-Jul-09 A	30-Jun-13	35	35	59	54																					
5.C1 - Los Angeles to San Diego	01-Jul-09	30-Jun-13	01-Jul-10 A	30-Jun-13	32	32	59	59																					
5.D1 - Bakersfield to Palmdale	01-Jul-09	30-Jun-13	01-Jul-09 A	30-Jun-13	26	30	57	74																					
5.D2 - Fresno to Bakersfield	01-Jul-09	30-Jun-13	24-Sep-08 A	30-Jun-13	28	32	59	76																					

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Planned
 Forecast

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									2009			2010			2011			2012			2013	
									Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
5.E1 - Merced to Fresno	01-Jul-09	30-Jun-13	05-Nov-08 A	30-Jun-13	28	28	59	60														
5.E2 - Merced to Sacramento	01-Jul-09	30-Jun-13	01-Jul-09 A	30-Jun-13	25	24	56	54														
5.F1 - Altamont Pass	01-Jul-09	30-Jun-13	01-Jul-09 A	30-Jun-13	20	19	59	50														
5.G1 - San Jose to Merced	01-Jul-09	30-Mar-12	01-Jul-09 A	30-Jun-13	35	35	59	58														
5.H1 - San Francisco to San Jose	01-Jul-09	30-Mar-12	01-Jul-09 A	30-Jun-13	30	31	59	63														
Task 6 - Right of Way Assessment and Acquisition (On Hold Per Authority Direction)																						
6 - Right of Way Assessment and Acquisition	30-Sep-09	26-Jun-13	30-Sep-09 A	30-Sep-11	13	10	37	1														
6.1 - Develop ROW Guidelines Manual	30-Sep-09	30-Jun-11	30-Sep-09 A	30-Jun-11	12	4	37	1														
6.2 - Standard Forms & Documents	30-Sep-09	30-Jun-11	30-Sep-09 A	30-Jun-11	12	3	37	1														
6.3 - Acquisition Strategy & Protocols	30-Sep-09	31-Jul-11	30-Sep-09 A	31-Jul-11	10	2	37	1														
6.4 - Identify Priority Acquisitions	30-Sep-09	31-Mar-11	30-Sep-09 A	31-Mar-11	11	4	37	1														
6.5 - GIS Database for Real Estate	02-Nov-09	30-Jun-11	02-Nov-09 A	30-Jun-11	12	4	37	1														
6.6 - Pre-qualify Vendors	01-Mar-10	30-Jun-11	01-Mar-10 A	30-Jun-11	12	4	37	1														
6.7 - Relocation Plan	28-Feb-10	28-Jun-13	28-Feb-10 A	30-Jun-11	12	4	37	1														
Task 7 - Railroad System Operations and Revenue Management																						
7 - Railroad System Operations and Revenue Management	30-Jun-09	30-Jun-13	01-Jul-08 A	30-Jun-13	41	36	58	36														
7.1 - Rail System Operation Management	01-Jul-09	30-Jun-13	01-Jul-08 A	30-Jun-13	39	33	58	26														
7.2 - Operations Planning	30-Jun-09	30-Jun-13	01-Jul-08 A	30-Jun-13	39	33	58	26														
7.3 - Ridership and Revenue Forecast Updates	31-Jul-09	28-Jun-13	01-Sep-09 A	28-Jun-13	71	64	58	26														
Task 8 - Construction / Procurement Documents																						
8 - Construction/Procurement Documents	28-Feb-10	30-Jun-13	01-Feb-10 A	30-Jun-13	10	7	58	21														
8.1 - Staging and Construction Planning	01-Jul-10	28-Jun-13	01-Jul-10 A	30-Jun-13	10	7	52	58														

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Planned
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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 %	Gantt Chart													
									2009			2010			2011			2012			2013	
									Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
8.2 - Procurement and Bid Packages	28-Feb-10	27-Jul-11	28-Feb-10 A	29-Jul-11	25	20	52	40														
8.3 - Cost Estimating	28-Feb-10	30-Jun-13	01-Feb-10 A	30-Jun-13	9	13	52	42														
8.4 - Procurement / Construction Inspection Support	01-Dec-10	30-Jun-13	01-Dec-10 A	30-Jun-13	0	0	0	0														
Total Program Management Percent Complete																						
Program Management Team	27-Aug-07	30-Oct-15	16-Nov-06 A	29-Jul-13	36	34	58	48														

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