



CHSR Program Monthly Progress Report

July 2011

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Introduction

This Monthly Executive Summary Progress Report covers work accomplished during the period from July 1, 2011 through July 31, 2011. It summarizes the key information presented in the monthly progress reports presented by the Program Management Team (PMT) and Regional Consultants (RCs). These reports are continually being refined in response to management requests and best management practices.

Regional Consultant Teams:

Planned and actual hours and costs for each Regional Consultant are summarized in this Executive Summary Report. The planned and actual hours, costs and progress for each Regional Consultant and its respective sub-consultants are presented in each Regional Consultant's Monthly Progress Report submittal. These reports accompany each invoice submittal as well as being provided to the Authority's Contracts Director and posted on the ProjectSolve2 website on a monthly basis.

Program Management Team:

The hours, costs and progress of this management group and its sub-consultants are presented in a separate PMT Monthly Progress Report along with summary versions of its monthly activities and identification of key issues. This report has been extracted from the significantly more detailed information which is submitted to the Authority by the PMT as support for its monthly invoice. The PMT's Monthly Progress Report is also available on ProjectSolve2.

Program Summary Schedules:

Each Regional Consultant plans and manages its work using a detailed Primavera schedule. Updated Summary Schedules for each Regional Consultant are an integral part of its respective Monthly Progress Report which is provided as support to the monthly invoice submittals to the Authority.

The project controls and reporting activities capture the significant issues, concerns and progress for the project as it moves toward NOD/ROD and 30% design. Included in this report is a program summary, showing the respective consultant contract values and expenditures to date for the environmental and preliminary engineering phase.

As the Program proceeds into the implementation phase of the ARRA-funded work including right-of-way acquisition, permitting, utilities relocations, procurement and construction activities, the reports will be modified to provide pertinent information regarding each of these major program components.

Additionally, as FY 11/12 Annual Work Program (AWP) negotiations are concluded and AWP's revised, the Earned Value and overall cost data will be amended accordingly.

Environmental Milestones Schedule:

The Schedule defines the eleven (11) significant milestones/steps needed to obtain the critical Notice of Determination/Record of Decision (NOD/ROD) for each of the ten CAHSR sections. It shows the planned, forecast and actual dates for accomplishment of these milestones and the percent completion of each step as determined by the responsible Regional Consultant and reviewed by the Regional Manager. The Percent Complete toward the NOD/ROD value has been calculated based on a relative value of each milestone and its current status.

The EMS has been updated to include the status and forecast dates for each of the Phase 1 sections, with specific attention on the ARRA-funded work.

The Phase 2 sections all reflect “To Be Determined” (TBD) dates for work yet to be accomplished. Once the FY 11/12 Budget is approved and funds allocated to these sections (along with the San Francisco to San Jose section, which is facing an as yet to be defined “stand down” directive), the EMS will be updated for these sections.

CHSR Executive Summary Report

July 2011

Environmental Milestone Schedule

Section/Activity	Assigned Weight	5%	15%	5%	12%	13%	33%	5%	10%	2%	100%	30% Design				
	Scoping Report	Board Briefing to Approve Release of the AA Report	Release Preliminary Report AA	Board Briefing to Approve Supplemental AA Report	Release Supplemental AA Report	Checkpoint A Concurrence	Draft Technical Reports	Checkpoint B Concurrence	Admin Draft EIR/EIS Submitted to FRA/USACE	15% Design	Draft EIR/EIS to Public Review	Checkpoint C Concurrence	Final EIR/EIS	NOD/ROD	Percent Complete Toward NOD/ROD	
San Francisco - San Jose	Plan Actual / PMT plan Feb 11 % Complete	May '09 Mar. 10 A 100%	Apr. 8, 2010 Apr. 8, '10 A 100%	Apr-10 Apr. '10 A 100%	Jul-10 Aug. 5, '10 A 100%	Jul-10 Aug. '10 A 100%	Sep-10 Nov-12 76%	Feb-12	Sep-10 Feb-13 52%	Oct-10 Jul-12 82%	Oct-10 Apr-13 0%	Aug-13	Jul-11 Dec-13 0%	Sep-11 Feb-14 0%	68%	Sep-11 Dec-14 0%
San Jose - Merced	Plan Actual / PMT plan Feb 11 % Complete	Oct. '09 Mar. '10 A 100%	May 6, 2010 Jun. 3, 2010	May '10 June '10 A 100%	Aug. 5, 2010	Aug-10 Jun 11. A 100%	Apr-11 Oct-11 92%	Mar-12	Apr-11 Mar-12 68%	Dec-10 Sep-11 94%	Jul-11 May-12 0%	Sep-12	Feb-12 Jan-13 0%	Apr-12 Apr-13 0%	76%	Mar-12 Oct-11 2%
Merced - Fresno	Plan Actual / PMT plan Feb 11 % Complete	Mar. '10 Mar. 10 A 100%	Apr. 8, 2010 Apr. 8, 2010	Apr. '10 Apr. '10 A 100%	Jun. 3, 2010 Aug. 5, '10 A 100%	Jun-10 Aug. '10 A 100%	Aug-10 Sept '10 A 100%	Feb. 3 '11 A	Aug-10 Sept '10 A 100%	Sep-10 Jul 8. 11 A 100%	Nov-10 Aug-11 98%	Nov-11	Jun-11 Mar-12 40%	Aug-11 Apr-12 0%	92%	Aug-11 Oct-11 (3) 5%
Fresno - Bakersfield	Plan Actual / PMT plan Feb 11 % Complete	Mar. '10 Mar. 10 A 100%	Dec. 3, 2009 Jun. 3, 2010	Mar. '10 June '10 A 100%	Jun. 3, 2010 Sept. 10 A 100%	Jun-10 Sept. '10 A 100%	Sep-10 Aug-11 96%	Jul 5. 11 A	Sep-10 May 13, 11 A 100%	Aug-10 June 30. 11 A 100%	Jan-11 Aug-11 98%	Nov-11	Jun-11 Mar-12 0%	Aug-11 Apr-12 0%	87%	Aug-11 Oct-11 (3) 9%
Bakersfield - Palmdale	Plan Actual / PMT plan Feb 11 % Complete	Mar. '10 Mar. '10 A 100%	Aug. 5, 2010 Sep '10 A	Aug. '10 Aug. '10 A 100%	Oct. 7, 2010 Sept 10 A	Nov-10 Sep -11 (4) 70%	Sep-11 Dec-11 33%	Feb-12	Sep-11 Jul-12 0%	Nov-11 Jun-12 30%	Dec-11 Sep-12 0%	Jan-13	Jun-12 May-13 0%	Sep-12 Jul-13 0%	38%	Sep-12 Jan-14 0%
Palmdale - Los Angeles	Plan Actual / PMT plan Feb 11 % Complete	June '09 Mar. 10 A 100%	May 6, 2010 Jul. 8 '10 A	May '10 Jul. '10 A 100%	Aug. 5, 2010	Aug-10 Sep -11 (4) 90%	Oct-10 Nov-11 63%	Feb-12	Oct-10 Jul-12 16%	Oct-10 Oct-11 90%	Jan-11 Sep-12 0%	Jan-13	Aug-11 May-13 0%	Oct-11 Jul-13 0%	64%	Jun-12 Sep-13 0%
Los Angeles - Anaheim	Plan Actual / PMT plan Feb 11 % Complete	Aug. '09 Mar. 10 A 100%	Not Applicable	Apr. 24, 2009 Apr. 24, 09 A 100%	Jun. 3, 2010 Jul. 8, '10 A 100%	Jun-10 July '10 A 100%	Sep-10 Jul-12 65%	Nov-11	Sep-10 Sep-12 50%	Aug-10 Jun-12 90%	Jan-11 Nov-12 0%	Mar-13	Jul-11 Jul-13 0%	Sep-11 Sep-13 0%	69%	Aug-11 May-14 0%
Los Angeles - San Diego	Plan Actual / PMT plan Feb 11 % Complete	June '10 June '10 A 100%	Jul '10 Mar 3. 11 A	Jul. '10 March. 11 A 100%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	20%	TBD 0%
Merced - Sacramento	Plan Actual / PMT plan Feb 11 % Complete	Feb. '10 Apr. '10 A 100%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	16%	TBD 0%
Altamont Corridor	Plan Actual / PMT plan Feb 11 % Complete	Feb. '10 Mar. 10 A 100%	Nov. 4, 2010 Feb 3. 11 A	Dec. '10 Feb. 11 A 100%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	21%	TBD 0%

Blue text = Actual dates / Red text indicates a date change from last month's MPR

Notes:

- "PMT Plan Feb 11 dates" reflect target dates agreed between the Authority and PMT based on working agreements with environmental review and approval agencies
- % Progress is updated from the Regional Consultants Monthly Progress Reports (MPR's)
- The 30% Design will be prepared in several packages. The 30% Design dates shown above reflect completion for the first contract packages.
- The Supplemental AA report was completed in March 2011; however the Grapevine Alternative is being analyzed and may affect the Bakersfield-Palmdale and Palmdale-LA Supplemental Alternative Analysis (AA)

The Phase 2 Sections will be rescheduled over the next few months to reflect anticipated funding levels

Prepared for the July 2011 MPR

Programmatic Concerns

- ◆ Execution of a comprehensive Outreach Plan for the Business and Funding Plans.
- ◆ Develop and finalize a cooperative approach with the FRA of an execution strategy and a detailed schedule to meet the ARRA deadlines. Work has commenced to ensure optimal use of Program resources and funding.
- ◆ Formalization of the use of the Authority's HSR program funds for funding other Federal/State Resource Agency staff to support the CHSR program, including definitive commitments of these staff to work closely with the Authority, PMT and RCs in meeting the HSR schedule deadlines.
- ◆ With respect to overall Environmental progress, there are two items of concern:
 - Section 7 consultation completion and the FWS's 135 day review requirement.
 - Checkpoint C EPA/COE review and approval.

Executive Summary of Program Activities in July 2011

The following paragraphs identify the Key Accomplishments and Key Issues for the program in July. Additional detailed information about these items in each section is included in the PMT and respective Regional Consultant Monthly Progress Reports.

Key Accomplishments

- ◆ **Sustainable Transportation:** The Sustainability Planning Partnership Memorandum of Understanding (MOU) was signed by the Authority, FRA/USDOT, USHUD and USEPA. “Planning for California’s Green Future” is a key emphasis and this MOU positions CHSR to lead the nation in sustainable transportation. The Authority has also secured a USEPA Technical Assistance Program grant and begun work on a Strategic Energy Plan. A work plan was developed for the National Renewable Energy Laboratory (NREL).
- ◆ **Business Plan:** Progress continues on the draft Business Plan for release in October 2011. Key activities in July included conducting a series of workshops with stakeholders throughout the state on economic benefits analysis, developing of consistent briefing materials for outreach meetings, refining key issues and concepts to be addressed in the Business Plan, and resolving key inputs in the plan, such as ridership/revenue cost data. Coordination continues with KMPG, which is responsible for the Funding Plan. Areas of focus for August will include outreach, finalization of data, development of informational briefings for the Board, and distribution of a first full draft of the Business Plan for internal review.
- ◆ **Right of Way (ROW):** Preliminary ROW activities for the estimated 1100 parcels identified for the initial construction segment (ICS) began in April 2011 on the single alignment portions of the ICS. This work includes obtaining Preliminary Title Reports (PTRs), conducting boundary surveys (including public outreach), appraisal data collection/analysis and area field reviews. Currently, approximately 84% of the PTRs have been ordered and the remaining 180 will be ordered after the designation of the preferred alternative. Approximately 15% of the preliminary appraisal work has been accomplished. The ROW process is on schedule to begin the appraisals after the designation of the preferred alternative in preparation for initiating negotiations after approval of the NOD/ROD.
- ◆ **Construction and Procurement:** The draft Design Build Program Plan was completed and submitted to the FRA for review and comment. A draft Request for Qualification (RFQ) has also been completed and is undergoing internal review.
- ◆ **FY 11/12 Annual Work Program (AWP):** The PMT and RCs’ AWP’s continued to be updated based on Authority and PMO comments received in August.
- ◆ **Engineering and Design Management:** Seven Technical Memoranda were released in July.
- ◆ **Ridership:** Data collection to update the Ridership and Revenue Model for Business Plan forecasting was completed. This included information on current air fares, auto-travel costs and trip-making in the current post-recessionary period, which was based on the 15,000 traveler surveys gathered in May and forecasts of population and employment.

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- ◆ **San Francisco to San Jose:** Significant progress was made developing the Caltrain operations model, which will continue in August. PMT has focused its efforts on verifying the assumptions and work accomplished to date. However, following the directed slow-down of work on this section in FY11/12, a reduced level of work was performed compared to previous months.
 - ◆ **San Jose to Merced:** An initial review of the Draft EIR/EIS sections, including Transportation, Geology, Hazardous Materials, Biological Resources, EMI/EMF and Land Use, was completed. The PMT also reviewed and provided guidance on the RC's scope and cost estimate for the Alternatives Analysis (AA), 15% Design and EIR/EIS analysis of SR152 Wyes.
 - ◆ **Merced to Fresno:** Components of the Draft EIR/EIS were finalized for publication. The late-developing of Hybrid/Avenue 21 alignment was added to the document in preparation for the circulation of the environmental assessment. All 15% Preliminary Engineering (PE) required to support the scheduled Draft EIR/EIS release has been provided.
 - ◆ **Fresno to Bakersfield:** Draft EIR/EIS was completed and submitted to FRA for signature.
 - ◆ **Bakersfield to Palmdale:** Value Engineering was performed on the existing alignment alternatives to improve the practicability and functionality of the design.
 - ◆ **Palmdale to LA:** Engineering analysis of corridors for the Grapevine I-5 Alternatives is well underway with analysis of the results scheduled to be presented at the Authority Board Meeting in September.
 - ◆ **Los Angeles to Anaheim:** Progress was made incorporating PMT comments in the "Draft" 15% Consolidated Shared Track Alternative and "Final" 15% Dedicated Alternative design packages. (*Task 2*)
 - ◆ **Railroad Agreements:** A reimbursement Agreement was executed with OCTA and progress continues on remaining draft agreements with SCRRA/Metrolink, LACMTA, City of Anaheim, BNSF and UPRR.

Key Issues

- ◆ **Railroad Coordination:** On-going discussions with the BNSF and UPRR are continuing to ensure that the HST preliminary engineering plans account for necessary railroad operational and safety requirements. PMT staff met with BNSF engineering and operations executive staff in Fort Worth, Texas to review the 15% design plans for the San Joaquin Valley.
- ◆ **Merced to Fresno and Fresno to Bakersfield:** Conclusion of agreement with UPRR for construction from San Joaquin River southward through Fresno is urgently requested to facilitate the start of early construction. UPRR has proposed that the Design and Construction agreement used between the UPRR and the State of Illinois be utilized as a template for the agreement. However, the UPRR has indicated that it prefers to finalize the reimbursement agreement before proceeding with the drafting of the Design and Construction agreement.
- ◆ **Utilities Management:** A strategy for managing utilities has been developed. Resources are needed from both the Authority and PMT to implement the strategy. Authority resources will be required to develop and execute statewide agreements and MOUs with utility owners/companies and to coordinate utility of associated right of way activities. PMT resources are required for coordination and oversight of the strategy and to support activities related to the High Voltage services and relocations. PMT is close to completion of a draft Master Agreement Listing and has identified the initial set of agreements needed to support the ARRA-funded sections. PMT is assessing agreements for priorities and will start development of draft agreements for review and execution by the Authority to support procurement.
- ◆ **Service Agreements:** Execution of service agreements by the Authority is needed for the Utility Companies to perform the feasibility analysis and interconnection impacts assessments. PG&E Study Plan Agreement was sent to the Authority for execution (\$400K). Additionally, RC requests for HV line relocations have begun and Utility Companies are indicating a need for agreements to support these RC requests. The Authority has provided an additional resource to support processing of agreements and the PMT will assist and track progress. However, there is no firm date for execution of these agreements. Traction power system feasibility cannot be confirmed without Utility Company assessments of CHSTP loads on its network.
- ◆ **Standard Design for Aerial Structures:** The EMT has prepared a standard design for two typical HST aerial structures for use during 30% design of the Merced to Fresno and Fresno to Bakersfield segments. Since project-specific geotechnical data and ground motion information are not available, ground conditions that are representative of Central Valley conditions were used as the basis for the 30% design. Additional work will be required to validate 30% and prepare final design. These efforts are dependent on development of ground motions and geotechnical investigations and have schedule and cost implications.
- ◆ **California Public Utility Commission (CPUC) Proposed Ruling Making;** CPUC requested the Authority work with affected freight railroads and operating intercity and commuter rail passenger operators related to the proposed Ruling Making for the system wide electrification of the required 25 Kv overhead lines. Formal presentations have been made to Caltrain, Amtrak, LACMTA, SCRRA, OCTA UPRR and BNSF in June and July. Formal comments have already been received from Caltrain and Amtrak to the draft Proposed Ruling Making with comments from LACMTA, UPRR and BNSF anticipated in August and September.

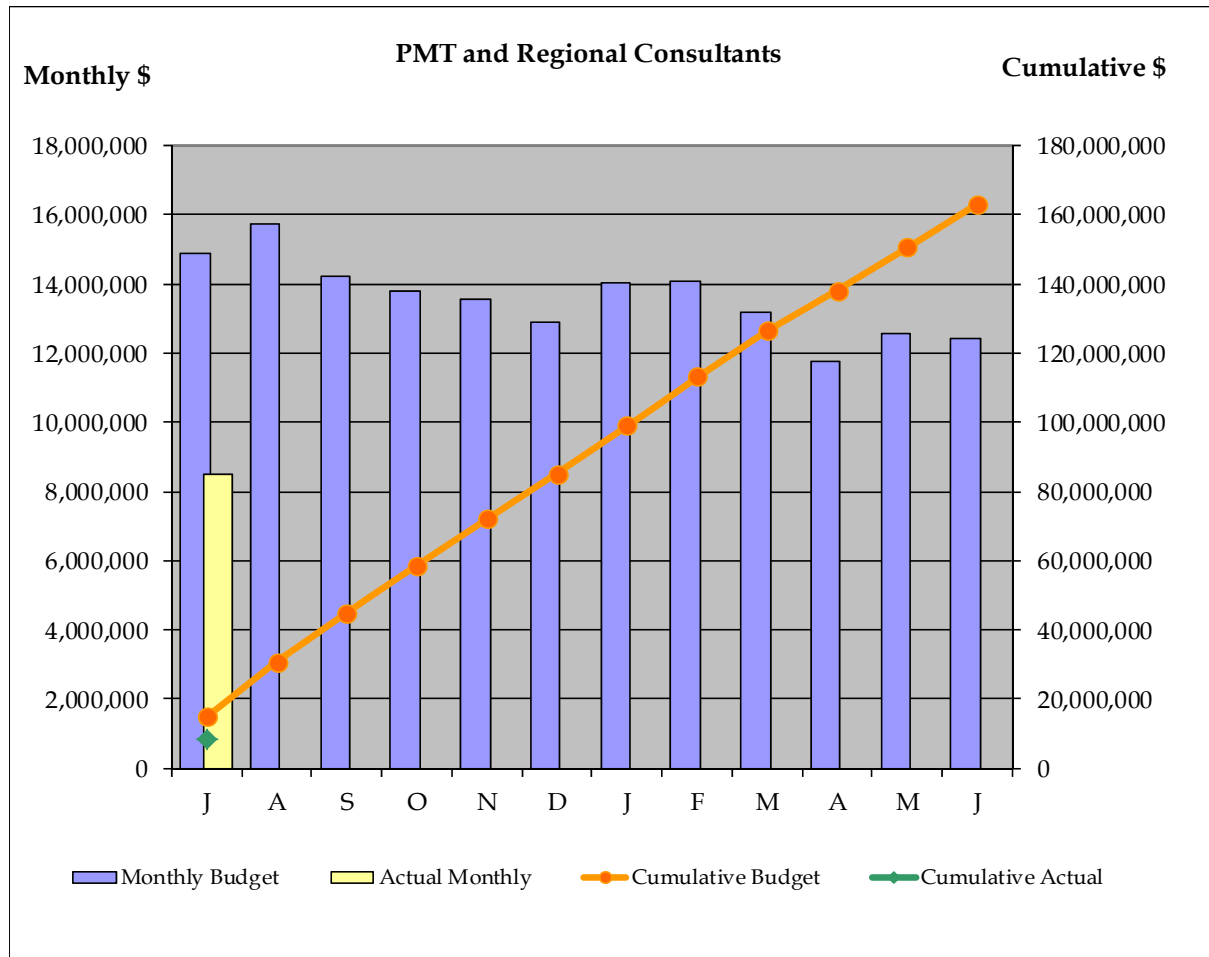
Summary Financials

Costs

Planned and actual expenditures for the PMT, RCs and their respective sub-consultants for July 1, 2010 through July 31, 2011 are shown in Figure 1.

During July, the PMT, RCs and sub-consultants billed a total of \$8.48 million, 57% of the plan for the month as extracted from the respective FY11/12 Annual Work Programs.

Figure 1: Billings for PMT and Regional Consultants July 2011



As shown in Table 1, overall billings for the PMT and Regional Consultants were \$6.4 Million (43%) under their respective FY 11/12 AWP budgets. This under-spend is primarily to:

1. Front-loading of The FY 11/12 budgets.
2. Slower increase in staffing than was assumed in the FY 11/12 AWP.
3. Uncertainty regarding funding for specific tasks.

Table 1: Billings for PMT and Regional Consultants – July 2011

CHSRA Program Components	Month (\$)		Cumulative (\$)				Total FY Budget (\$)
	Planned	Actual	Planned	Actual	Variance Over / -Under	% Over / -Under	
Program Management (PB)	4,520,839	3,279,597	4,520,839	3,279,597	(1,241,242)	-27	48,200,091
San Francisco - San Jose (HNTB)	697,329	362,248	697,329	362,248	(335,081)	-48	12,122,445
San Jose - Merced (Parsons)	1,505,430	353,534	1,505,430	353,534	(1,151,896)	-77	16,180,276
Merced - Fresno (AECOM)	1,630,924	1,259,781	1,630,924	1,259,781	(371,143)	-23	14,054,237
Fresno - Bakersfield (U-H-A)	1,610,502	1,777,769	1,610,502	1,777,769	167,267	10	23,352,711
Bakersfield - Palmdale (U-H-A)	1,224,527	186,110	1,224,527	186,110	(1,038,417)	-85	13,905,863
Palmdale - Los Angeles (H-U-A)	2,677,084	786,739	2,677,084	786,739	(1,890,345)	-71	17,499,099
Los Angeles - Anaheim (STV)	399,995	254,877	399,995	254,877	(145,118)	-36	6,907,201
Los Angeles - San Diego (HNTB)	-	-	-	-	-	0	-
Sacramento - Merced (AECOM)	450,875	158,568	450,875	158,568	(292,307)	-65	3,000,000
Altamont (AECOM)	168,452	59,198	168,452	59,198	(109,254)	-65	2,998,227
TOTAL	14,885,958	8,478,420	14,885,958	8,478,420	(6,407,538)	-43	158,220,150

The overs-spend in July for the Merced to Fresno section is due to the continuation of advance ROW Mapping (Task 9.5), at the request of the Authority. This task is not part of the RC's FY 11/12 AWP.

Hours Worked

In July 56,461 hours were billed to the program versus 97,127 planned hours, a 42% under-spend of the planned program hours for the month.

Figure 2: Hours worked by PMT and Regional Consultants July 2011

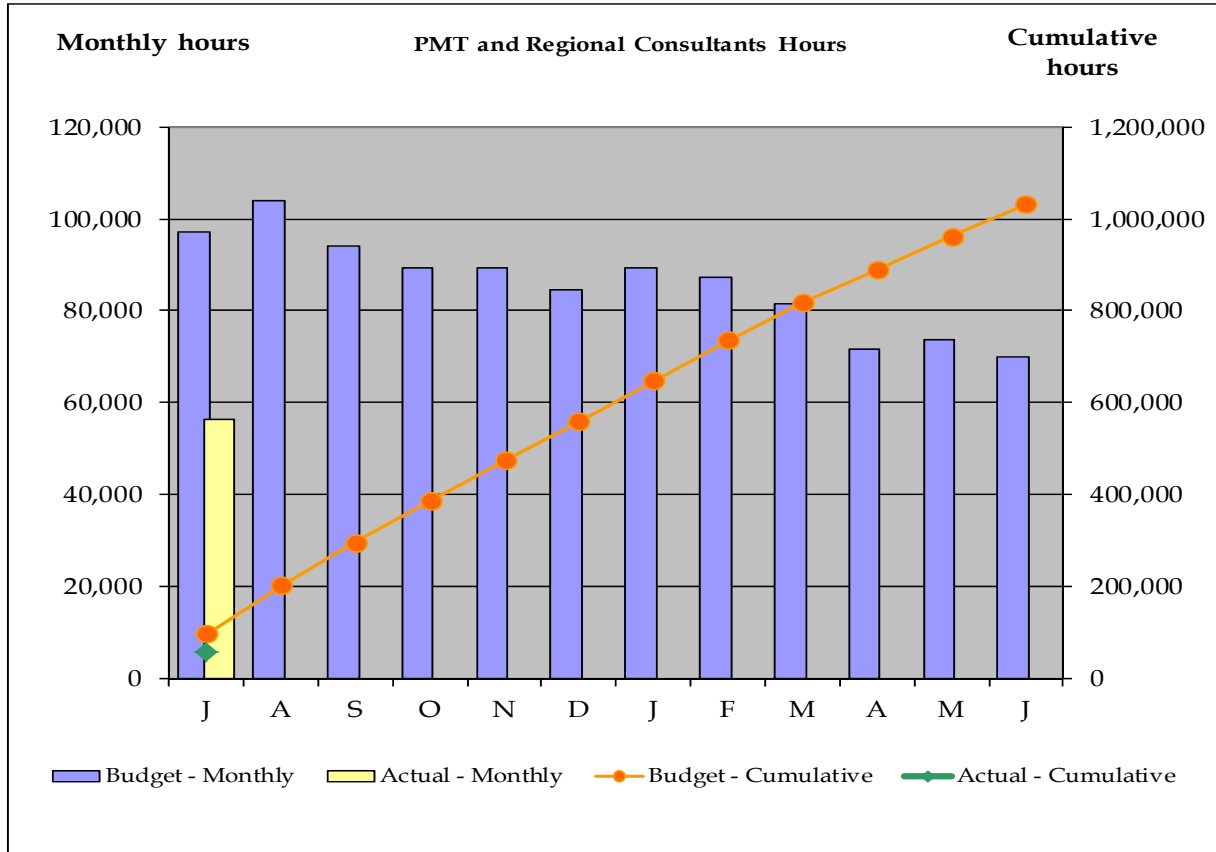


Table 2: Hours Worked by PMT and Regional Consultants – July 2011

CAHSRA Team Components	Month		Cumulative				Total FY Budget
	Planned	Actual	Planned	Actual	Variance Over/-Under	% Over / -Under	
Program Management (PB)	24,426	14,626	24,426	14,626	-9,800	-40	267,213
San Francisco - San Jose (HNTB)	4,398	2,362	4,398	2,362	-2,036	-46	77,527
San Jose - Merced (Parsons)	9,947	2,674	9,947	2,674	-7,273	-73	101,784
Merced - Fresno (AECOM)	11,332	10,818	11,332	10,818	-514	-5	109,907
Fresno - Bakersfield (U-H-A)	12,623	15,133	12,623	15,133	2,510	20	155,227
Bakersfield - Palmdale (U-H-A)	9,543	1,520	9,543	1,520	-8,023	-84	106,548
Palmdale - Los Angeles (H-U-A)	18,310	5,915	18,310	5,915	-12,395	-68	109,851
Los Angeles - Anaheim (STV)	2,889	1,818	2,889	1,818	-1,071	-37	49,922
Los Angeles - San Diego (HNTB)	0	0	0	0	0	0	0
Sacramento - Merced (AECOM)	2,705	1,296	2,705	1,296	-1,409	-52	32,709
Altamont (AECOM)	954	300	954	300	-654	-69	21,490
Program TOTAL Hours	97,127	56,461	97,127	56,461	-40,666	-42	1,032,178

Fiscal Year (FY 11/12) progress

Each Regional Consultant has provided an estimate of its percent completion progress through July 2011 for FY 11/12 as shown in Table 3. The planned progress shown for each Regional Consultant is reported in its respective Section Summary Schedule, which is based on its planned activities, staff hours and related costs. The PMT progress is based on a combination of the:

- General Program Management and Regional Management level of effort hours and costs for oversight activities.
- Production of deliverables identified in the PMT Annual Work Plan where applicable.

Table 3. Hours, Dollars and Progress – July 2011

CAHSRA Team Components	Hours billed as % of Total FY Budget		Dollars billed as % of Total FY Budget		% Progress of FY Work	% Progress of Program Toward NOD/ROD**
	Planned	Actual	Planned	Actual	Physical	Physical
Program Management (PB)	9%	5%	9%	7%	7%	n/a
San Francisco - San Jose (HNTB)	6%	3%	6%	3%	6%	68%
San Jose - Merced (Parsons)	10%	3%	9%	2%	1%	75%
Merced - Fresno (AECOM)	10%	10%	12%	9%	8%	92%
Fresno - Bakersfield (U-H-A)	8%	10%	7%	8%	9%	87%
Bakersfield - Palmdale (U-H-A)	9%	1%	9%	1%	8%	38%
Palmdale - Los Angeles (H-U-A)	17%	5%	15%	4%	5%	64%
Los Angeles - Anaheim (STV)	6%	4%	6%	4%	8%	69%
Los Angeles - San Diego (HNTB)	0%	0%	0%	0%	0%	20%
Sacramento - Merced (AECOM)	8%	4%	6%	2%	8%	16%
Altamont (AECOM)	4%	1%	5%	2%	8%	21%
Phase I TOTAL - SF - Anaheim	10%	5%	9%	5%	7%	48%
Phase II TOTAL	3%	1%	3%	1%	4%	19%
Program TOTAL*	9%	5%	9%	5%	7%	40%

*Program Total is a weighted average based on FY 10/11 contract value for the Regional Consultants.
 **% Progress of Program Total is a weighted average from the Environmental Milestone Schedule with Program total weighted, based on the contract value.
 In addition the percent complete shown in the schedule is reflective of all activities beyond NOD/ROD including 30% design, permitting and bid docs

Cost Performance Report

In FY 10/11, the PMT and Regional Consultants implemented Earned Value Methodology (EVM) in their analysis and reporting of progress. This methodology requires establishment of a project baseline and was based on total scopes and contracts values agreed at program inception. However, as a result of continuing negotiation over FY 11/12 and FY 12/13 AWP, the plan for remaining years of the contract remains subject to agreement. Consequently Cost Performance Reports (CPR) submitted by each RC in July, reflect the RCs current evaluation of remaining work, which in many cases deviates from the total scopes and budgets agreed at the respective contract award. These changes need to be confirmed by the Authority before meaningful earned value analysis can be continued. We anticipate the Authority will approve the FY 11/12 AWP to resolve this issue for the August MPR.

CHSR Executive Summary Report

July 2011



California High Speed Rail Authority

Cost Performance Report
July 2011

Program Management Team

Planned Progress: 48.6%

Actual Progress: 46.2%



Dollar amounts in thousands

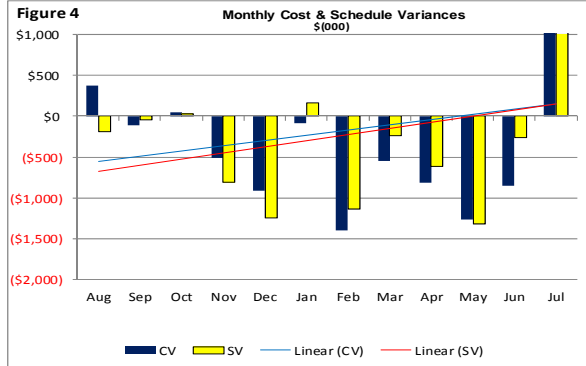
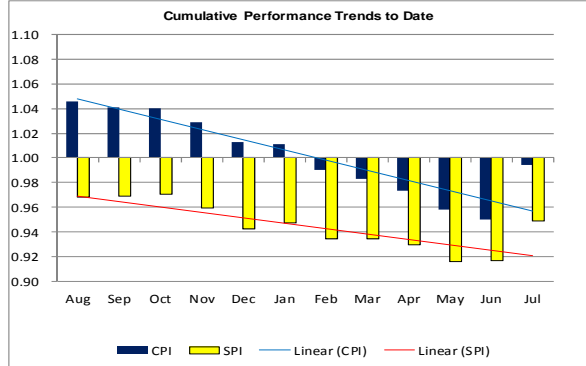
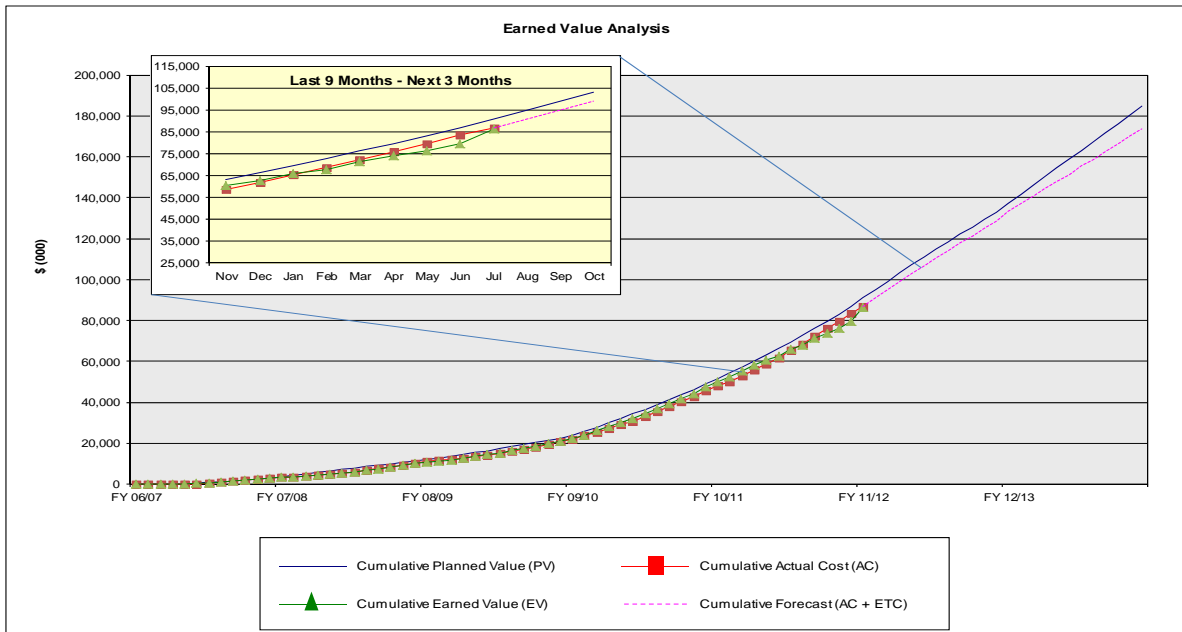
WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Program Management	\$29,990	\$11,039	\$11,900	\$10,346	\$17,593	\$29,493	0.87	0.94
2	Public Outreach & Comm	\$2,942	\$2,942	\$2,796	\$3,033	\$0	\$2,796	1.08	1.03
3	Engineering	\$63,186	\$42,212	\$41,392	\$40,413	\$21,220	\$62,612	0.98	0.96
4	Environmental	\$11,254	\$5,597	\$4,706	\$3,870	\$5,790	\$10,496	0.82	0.69
5	Regional Management	\$31,554	\$18,321	\$17,277	\$19,793	\$7,353	\$24,630	1.15	1.08
6	Real Property	\$3,657	\$1,197	\$448	\$508	\$3,528	\$3,976	1.14	0.42
7	RR Operations & Ridership	\$18,843	\$7,594	\$6,757	\$6,686	\$9,852	\$16,609	0.99	0.88
8	Commercial Operations	\$11,028	\$1,769	\$1,446	\$1,453	\$10,860	\$12,306	1.00	0.82
9	Station Area Planning	\$5,757	\$217	\$70	\$233	\$4,071	\$4,141	3.32	1.07
10	Construction Management	\$6,576	\$122	\$46	\$0	\$6,327	\$6,374	0.00	0.00
ODC	Other Direct Costs	\$5,408	\$1,433	\$1,607	\$1,607	\$3,975	\$5,582	NA	NA
Total		\$190,195	\$92,441	\$88,447	\$87,943	\$90,568	\$179,015	0.99	0.95

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

Current Cost Variance (CV) to Date (EV - AC): (\$504)

Current Schedule Variance (SV) to Date (EV - PV): (\$4,499)

OVER BUDGET	-0.6%	Percent under (+) or over (-) budget
BEHIND SCHEDULE	-4.9%	Percent ahead (+) or behind (-) schedule



CHSR Executive Summary Report

July 2011



California High Speed Rail Authority

Cost Performance Report
July 2011

San Francisco to San Jose

Planned Progress 49.0%

Actual Progress 49.2%



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	Project Management	\$9,217	\$3,644	\$3,620	\$3,643	\$5,573	\$9,193	1.01	1.00
2	Public / Agency Participation	\$6,602	\$3,566	\$3,546	\$3,576	\$3,035	\$6,581	1.01	1.00
3	Project Definition	\$2,248	\$2,189	\$2,189	\$2,189	\$59	\$2,248	1.00	1.00
4	Preliminary Engineering	\$47,588	\$21,914	\$21,677	\$22,076	\$25,674	\$47,351	1.02	1.01
5	EIR/EIS Analysis	\$13,351	\$8,713	\$8,659	\$8,744	\$4,637	\$13,296	1.01	1.00
6	Station Area Planning	\$1,985	\$1,460	\$1,460	\$1,463	\$525	\$1,985	1.00	1.00
7	Draft and Final EIR/EIS	\$4,842	\$706	\$706	\$706	\$4,135	\$4,842	1.00	1.00
8	Certification of EIR/EIS and ROD	\$169	\$0	\$0	\$0	\$169	\$0	NA	NA
9	ROW Preservation and Acquisition	\$166	\$3	\$3	\$3	\$163	\$0	1.00	1.00
Total		\$86,166	\$42,196	\$41,861	\$42,400	\$43,971	\$85,496	1.01	1.00

Current Cost Variance (CV) to Date (EV - AC): \$539

\$539

Percent under (+) or over (-) budget

1.3%

ON BUDGET

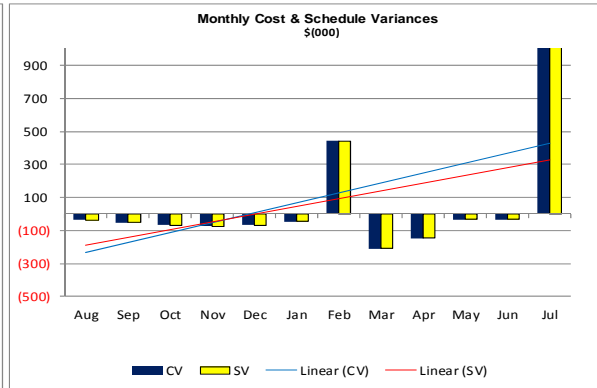
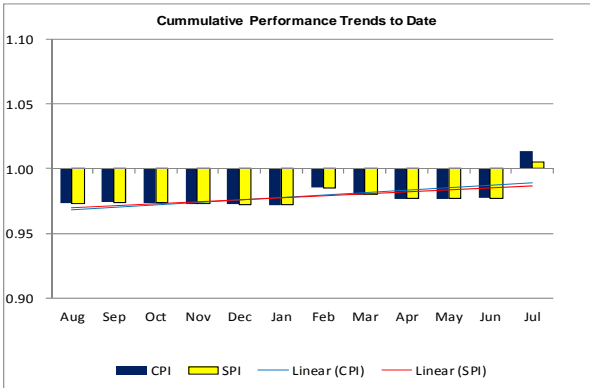
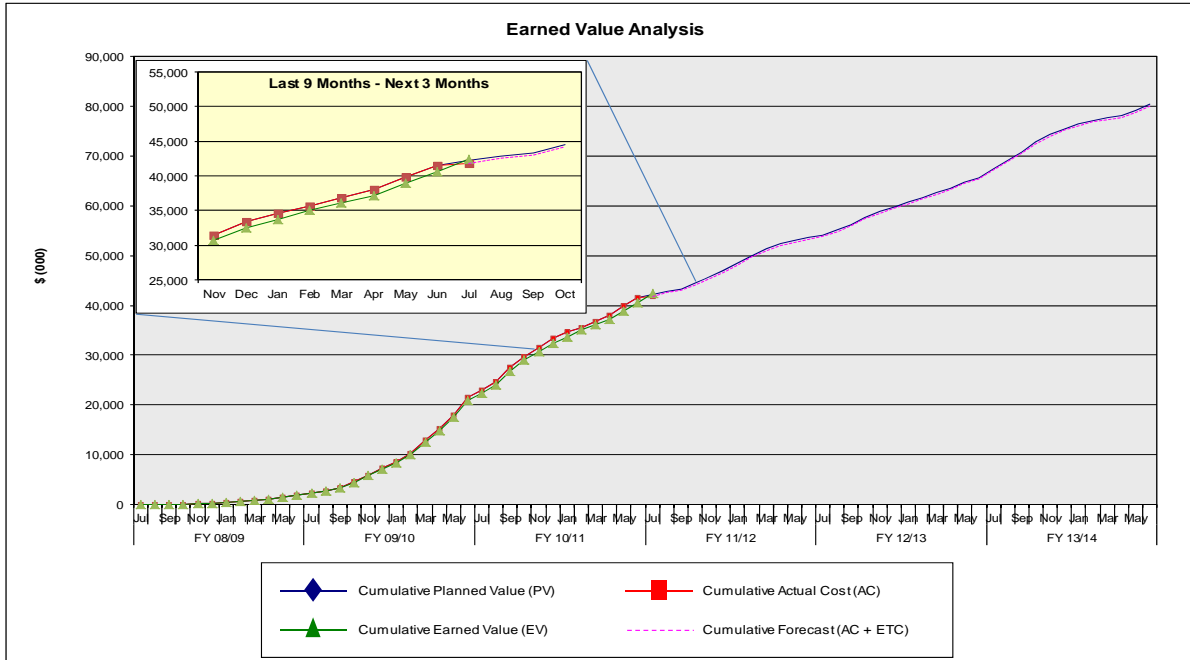
Current Schedule Variance (SV) to Date (EV - PV): \$204

\$204

Percent ahead (+) or behind (-) schedule

0.5%

ON SCHEDULE



CHSR Executive Summary Report

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California High Speed Rail Authority

Cost Performance Report
July 2011

San Jose to Merced

Planned Progress 27.86%

Actual Progress 30.64%

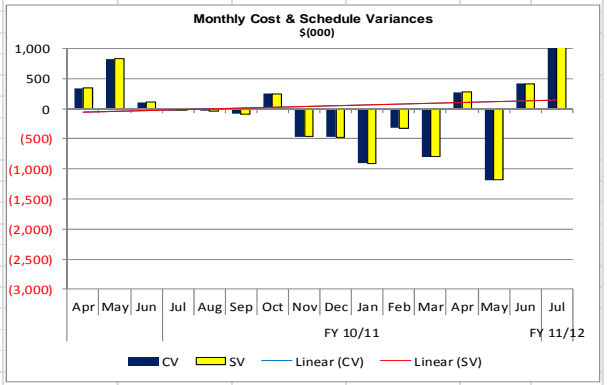
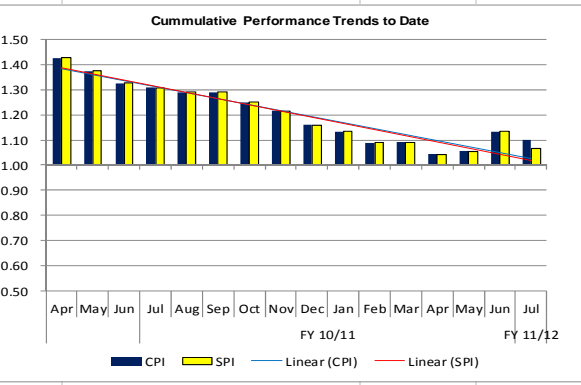
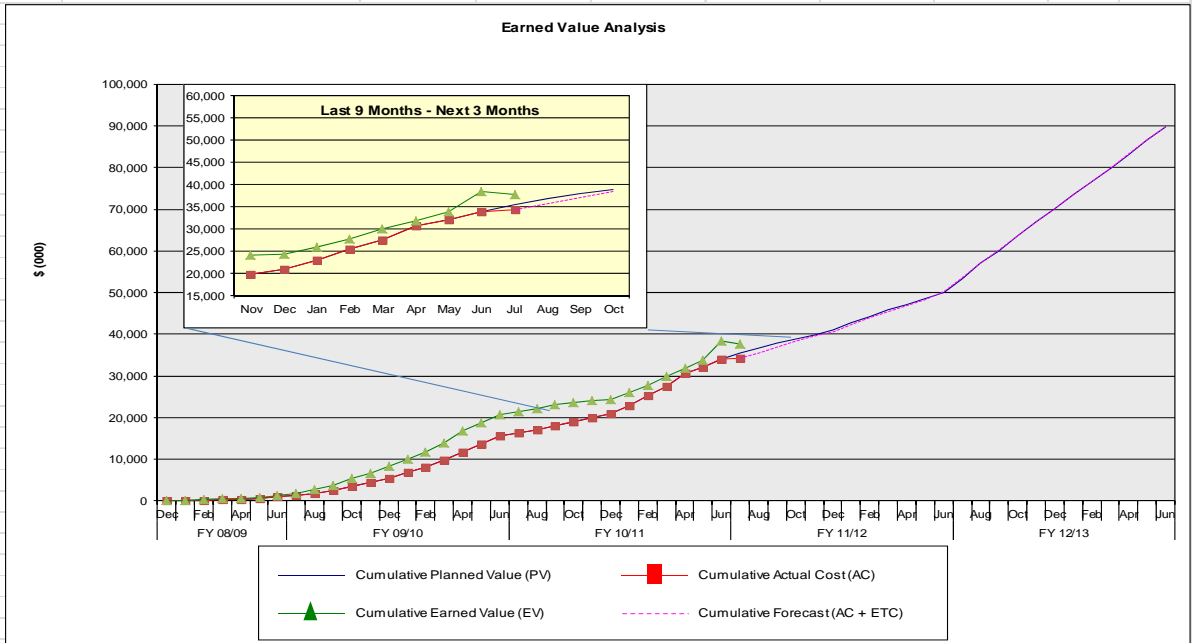
PARSONS

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	Project Management	\$10,240	\$3,614	\$3,534	\$5,632	\$6,706	\$10,240	1.59	1.56
2	Public / Agency Participation	\$3,595	\$1,993	\$1,975	\$1,941	\$1,620	\$3,595	0.98	0.97
3	Project Definition	\$1,926	\$1,926	\$1,940	\$1,877	\$0	\$1,940	0.97	0.97
4	Preliminary Engineering	\$73,743	\$20,086	\$19,452	\$18,759	\$54,317	\$73,769	0.96	0.93
5	EIR/EIS Analysis	\$8,956	\$7,372	\$7,204	\$7,125	\$1,790	\$8,994	0.99	0.97
6	Station Area Planning	\$325	\$51	\$2	\$3	\$323	\$325	1.98	0.06
7	Draft and Final EIR/EIS	\$3,111	\$311	\$158	\$156	\$2,953	\$3,111	0.98	0.50
8	Certification of EIR/EIS and ROD	\$1,138	\$52	\$2	\$205	\$1,136	\$1,138	99.43	3.92
9	ROW Preservation and Acquisition	\$19,976	\$14	\$0	\$1,998	\$19,976	\$19,976	NA	142.43
	EXTRA WORK								
Total		\$123,011	\$35,419	\$34,268	\$37,695	\$88,821	\$123,089	1.10	1.06

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

Current Cost Variance (CV) to Date (EV - AC):	\$3,427	Percent under (+) or over (-) budget	10.0%	ON BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	\$2,275	Percent ahead (+) or behind (-) schedule	6.4%	ON SCHEDULE



CHSR Executive Summary Report

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California High Speed Rail Authority

Cost Performance Report
July 2011

Merced-Fresno

Planned Progress **76.7%**
Actual Progress **42.0%**

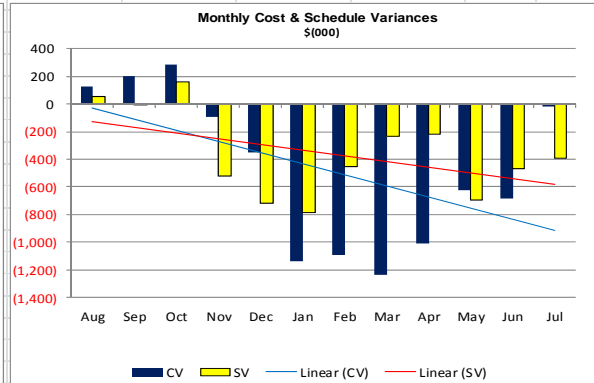
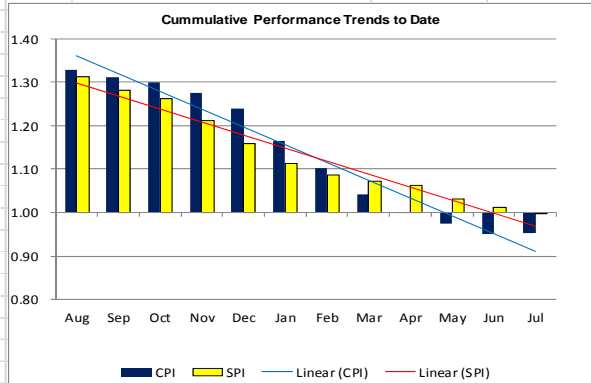
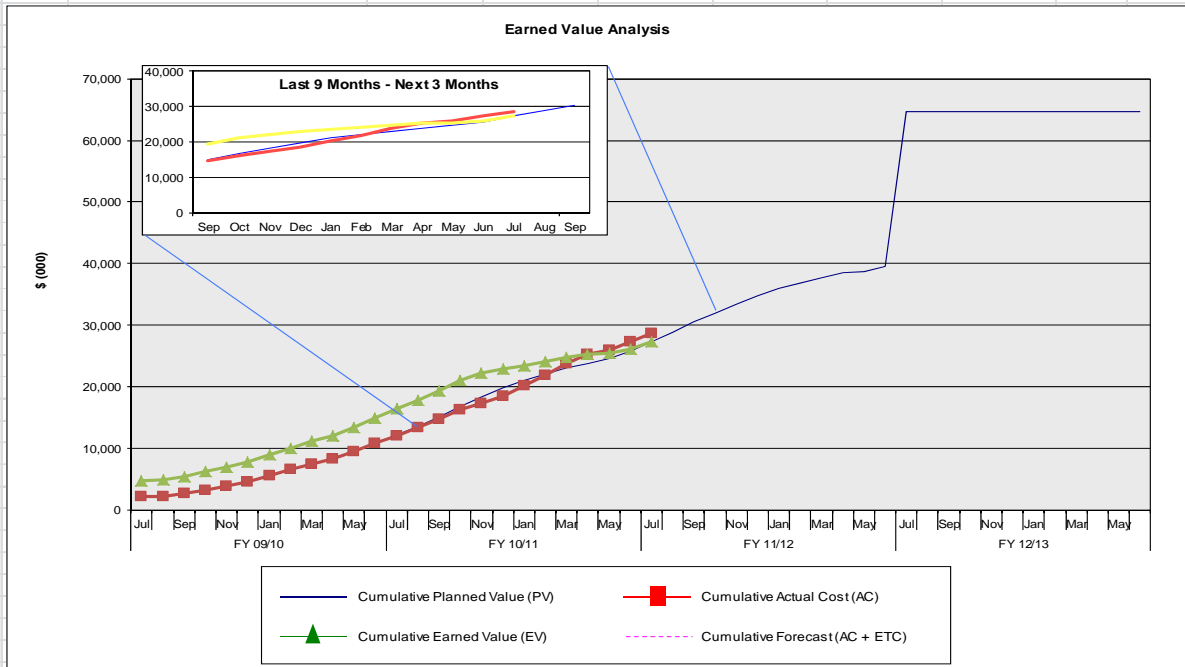


Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$5,690	\$2,366	\$1,938	\$4,613	\$3,324	\$5,262	2.38	1.95
2	Public / Agency Participation	\$2,326	\$1,705	\$1,332	\$1,902	\$621	\$1,954	1.43	1.12
3	Project Definition	\$2,090	\$2,090	\$2,079	\$2,083	\$0	\$2,079	1.00	1.00
4	Preliminary Engineering	\$31,304	\$31,304	\$8,355	\$7,718	\$22,546	\$30,901	0.92	0.25
5	EIR/EIS Analysis	\$10,051	\$9,581	\$13,052	\$9,421	\$470	\$13,521	0.72	0.98
6	Station Area Planning	\$457	\$457	\$488	\$431	\$0	\$488	0.88	0.94
7	Draft and Final EIR/EIS	\$4,271	\$1,743	\$1,307	\$1,026	\$2,528	\$3,835	0.79	0.59
8	Certification of EIR/EIS and ROD	\$3,004	\$383	\$11	\$49	\$2,622	\$2,632	4.53	0.13
9	ROW Preservation and Acquisition	\$5,888	\$302	\$86	\$60	\$4,943	\$5,029	0.70	0.20
Total		\$65,081	\$49,930	\$28,648	\$27,302	\$37,054	\$65,702	0.95	0.55

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

Current Cost Variance (CV) to Date (EV - AC):	(\$1,346)	Percent under (+) or over (-) budget	-4.7%	OVER BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	(\$22,628)	Percent ahead (+) or behind (-) schedule	-45.3%	BEHIND SCHEDULE



CHSR Executive Summary Report

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California High Speed Rail Authority

Cost Performance Report
July 2011

Fresno to Bakersfield

Planned Progress 63.6%
Actual Progress 61.9%

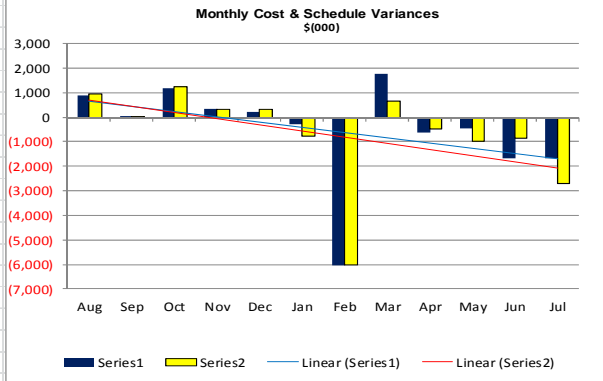
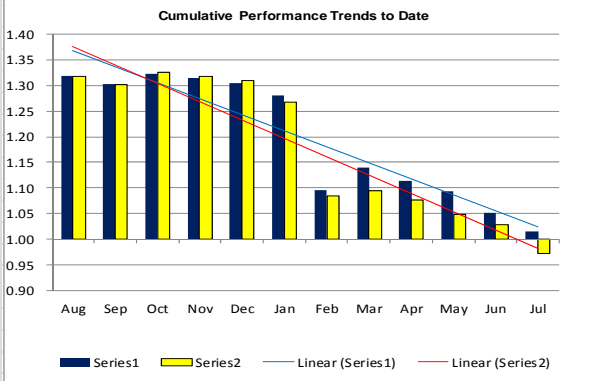
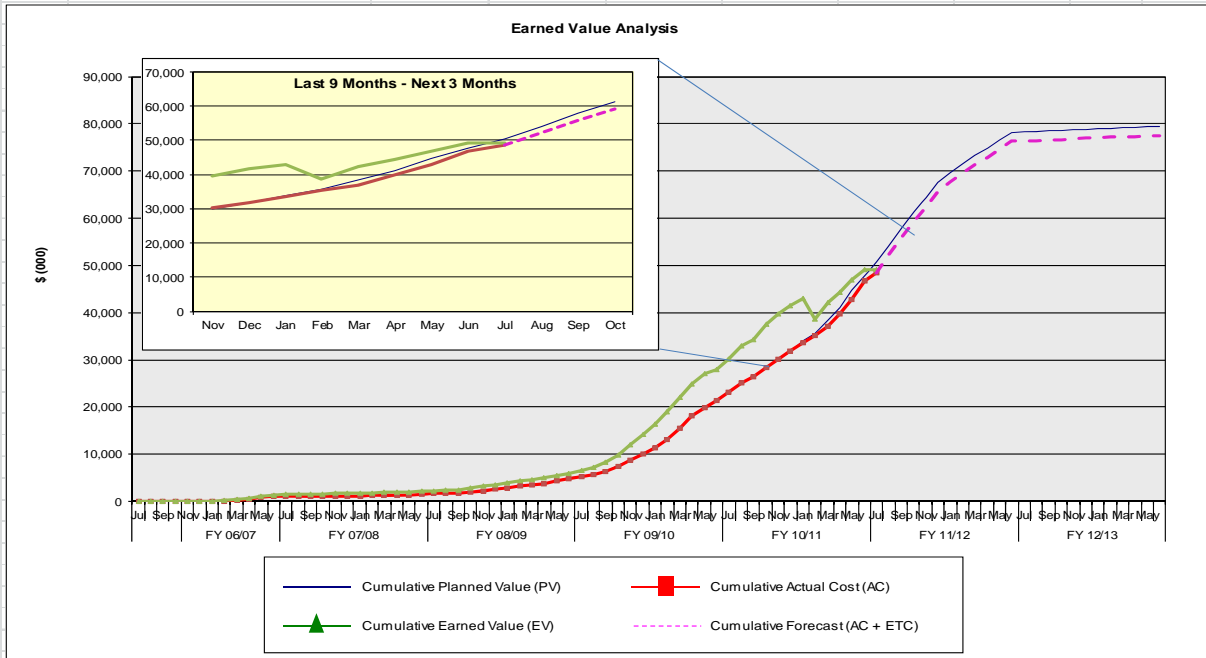


Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$8,442	\$5,290	\$5,318	\$6,025	\$3,151	\$8,469	1.13	1.14
2	Public / Agency Participation	\$4,555	\$3,105	\$3,172	\$3,571	\$1,509	\$4,681	1.13	1.15
3	Project Definition	\$3,645	\$3,645	\$3,468	\$3,645	\$0	\$3,468	1.05	1.00
4	Preliminary Engineering	\$40,769	\$20,884	\$19,079	\$18,917	\$20,919	\$39,999	0.99	0.91
5	EIR/EIS Analysis	\$11,297	\$11,297	\$11,325	\$11,161	\$15	\$11,340	0.99	0.99
6	Station Area Planning	\$1,463	\$544	\$495	\$500	\$919	\$1,415	1.01	0.92
7	Draft and Final EIR/EIS	\$4,101	\$2,851	\$3,129	\$2,686	\$1,387	\$4,515	0.86	0.94
8	Certification of EIR/EIS and ROD	\$2,739	\$666	\$404	\$597	\$2,168	\$2,573	1.48	0.90
9	ROW Preservation and Acquisition	\$2,477	\$2,295	\$2,115	\$2,105	\$182	\$2,297	1.00	0.92
Total		\$79,488	\$50,577	\$48,506	\$49,209	\$30,251	\$78,757	1.01	0.97

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

Current Cost Variance (CV) to Date (EV - AC):	\$703	Percent under (+) or over (-) budget	1.4%	ON BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	(\$1,368)	Percent ahead (+) or behind (-) schedule	-2.7%	BEHIND SCHEDULE



CHSR Executive Summary Report

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California High Speed Rail Authority

**Cost Performance Report
July 2011**

Bakersfield to Palmdale

Planned Progress 9.2%
Actual Progress 8.3%

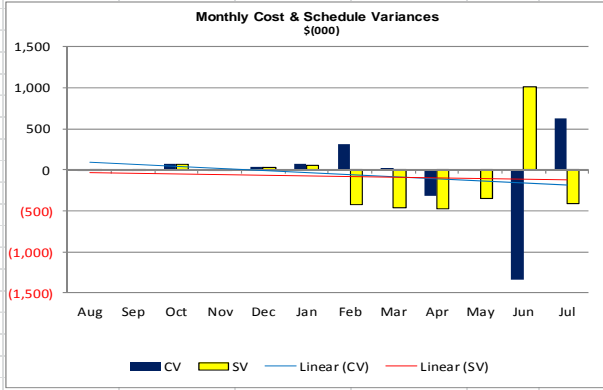
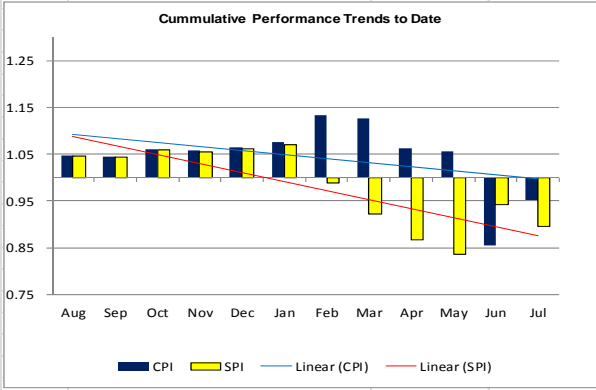
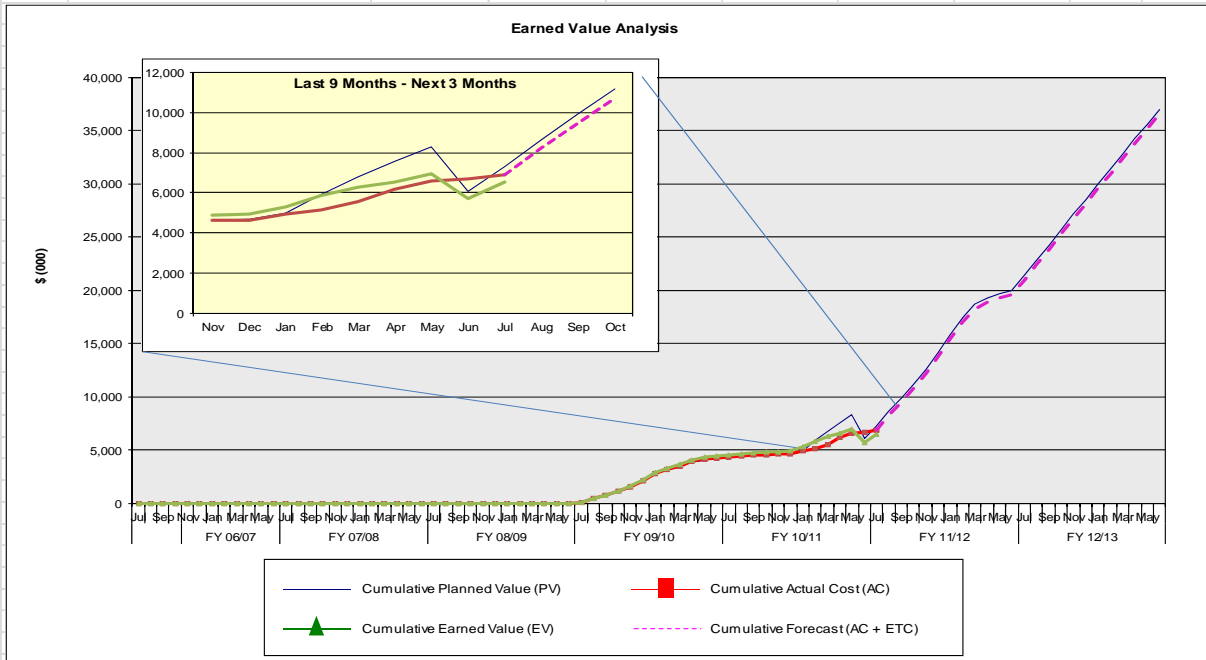


Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$7,641	\$1,000	\$1,049	\$1,002	\$6,642	\$7,690	0.96	1.00
2	Public / Agency Participation	\$1,686	\$355	\$367	\$369	\$1,331	\$1,698	1.00	1.04
3	Project Definition	\$887	\$845	\$966	\$749	\$42	\$1,007	0.78	0.89
4	Preliminary Engineering	\$25,324	\$3,064	\$2,606	\$2,605	\$22,260	\$24,866	1.00	0.85
5	EIR/EIS Analysis	\$6,452	\$2,028	\$1,883	\$1,810	\$4,424	\$6,307	0.96	0.89
6	Station Area Planning	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
7	Draft and Final EIR/EIS	\$2,025	\$0	\$0	\$0	\$2,025	\$2,025	NA	NA
8	Certification of EIR/EIS and ROD	\$4,185	\$0	\$0	\$0	\$4,185	\$4,185	NA	NA
9	ROW Preservation and Acquisition	\$30,924	\$0	\$0	\$0	\$30,924	\$30,924	NA	NA
Total		\$79,123	\$7,292	\$6,871	\$6,535	\$71,831	\$78,702	0.95	0.90

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

Current Cost Variance (CV) to Date (EV - AC):	(\$335)	Percent under (+) or over (-) budget	-4.9%	OVER BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	(\$757)	Percent ahead (+) or behind (-) schedule	-10.4%	BEHIND SCHEDULE



CHSR Executive Summary Report

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California High Speed Rail Authority

Cost Performance Report
July 2011

Palmdale to Los Angeles

Planned Progress: 44.9%
Actual Progress: 46.3%

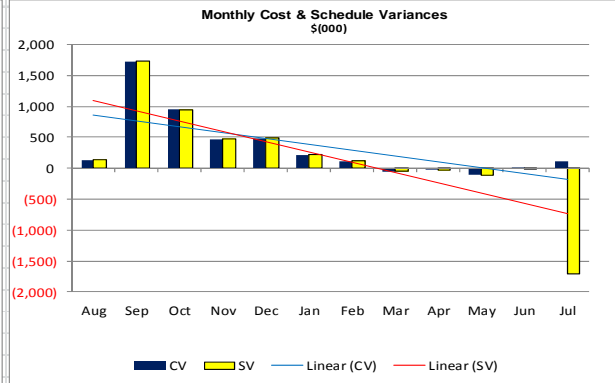
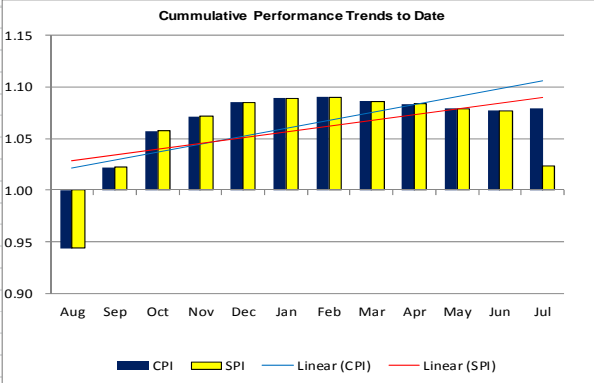
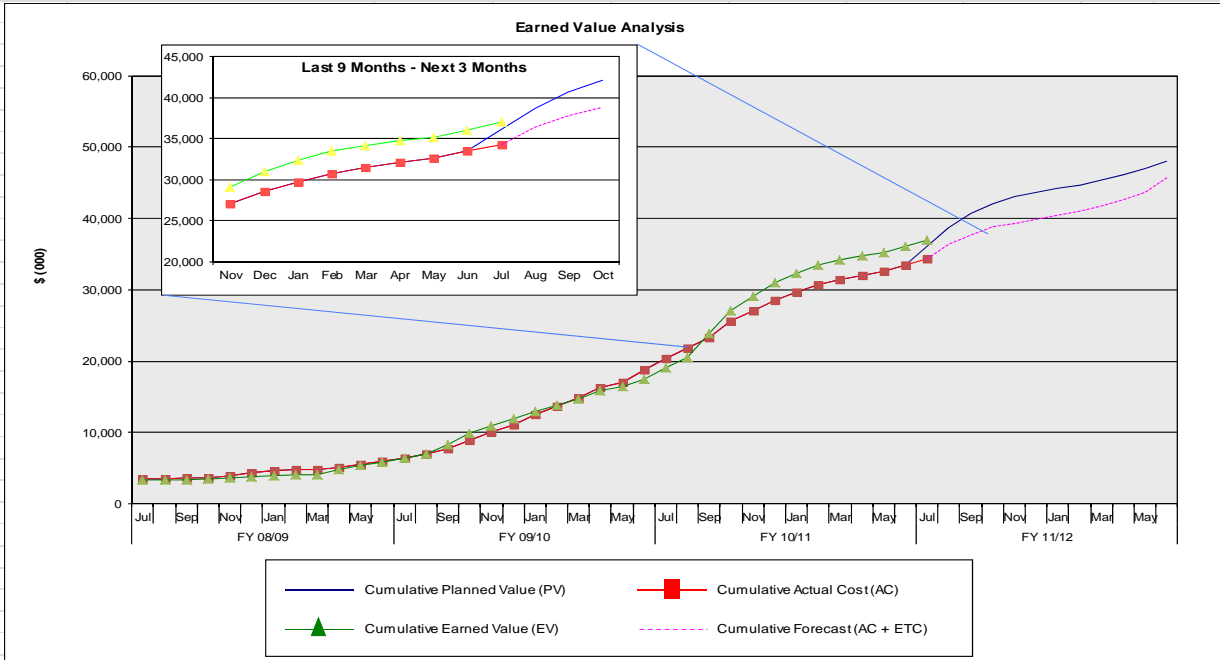


Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$7,951	\$4,902	\$4,886	\$4,322	\$2,910	\$7,796	0.88	0.88
2	Public / Agency Participation	\$2,359	\$1,442	\$1,420	\$1,580	\$848	\$2,268	1.11	1.10
3	Project Definition	\$2,382	\$2,325	\$2,133	\$2,011	\$7	\$2,140	0.94	0.86
4	Preliminary Engineering	\$54,129	\$19,732	\$18,831	\$20,991	\$32,958	\$51,789	1.11	1.06
5	EIR/EIS Analysis	\$10,066	\$7,006	\$6,382	\$7,586	\$2,359	\$8,741	1.19	1.08
6	Station Area Planning	\$1,421	\$1,192	\$1,186	\$1,332	\$217	\$1,403	1.12	1.12
7	Draft and Final EIR/EIS	\$2,611	\$137	\$80	\$102	\$2,408	\$2,488	1.27	0.75
8	Certification of EIR/EIS and ROD	\$473	\$0	\$0	\$0	\$473	\$0	NA	NA
9	ROW Preservation and Acquisition	\$476	\$5	\$5	\$5	\$471	\$0	0.96	0.96
Total		\$81,869	\$36,742	\$34,922	\$37,928	\$42,650	\$76,623	1.09	1.03

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

Current Cost Variance (CV) to Date (EV - AC):	\$3,006	Percent under (+) or over (-) budget	8.6%	ON BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	\$1,186	Percent ahead (+) or behind (-) schedule	3.2%	ON SCHEDULE



CHSR Executive Summary Report

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California High Speed Rail Authority

**Cost Performance Report
July 2011**

Los Angeles-Anaheim

Planned Progress: 84.4%
Actual Progress: 83.0%

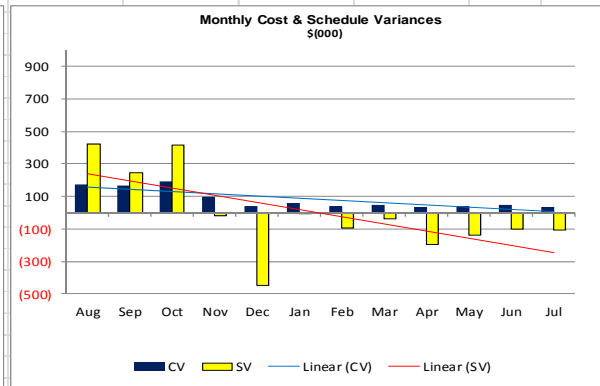
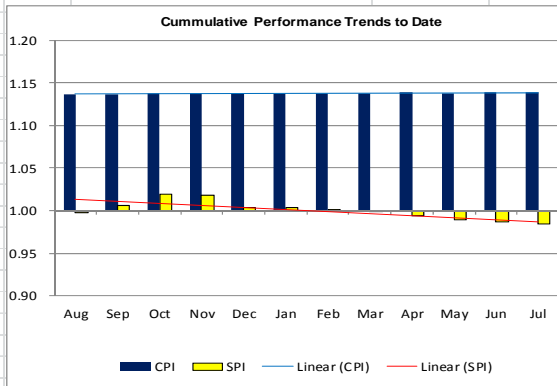
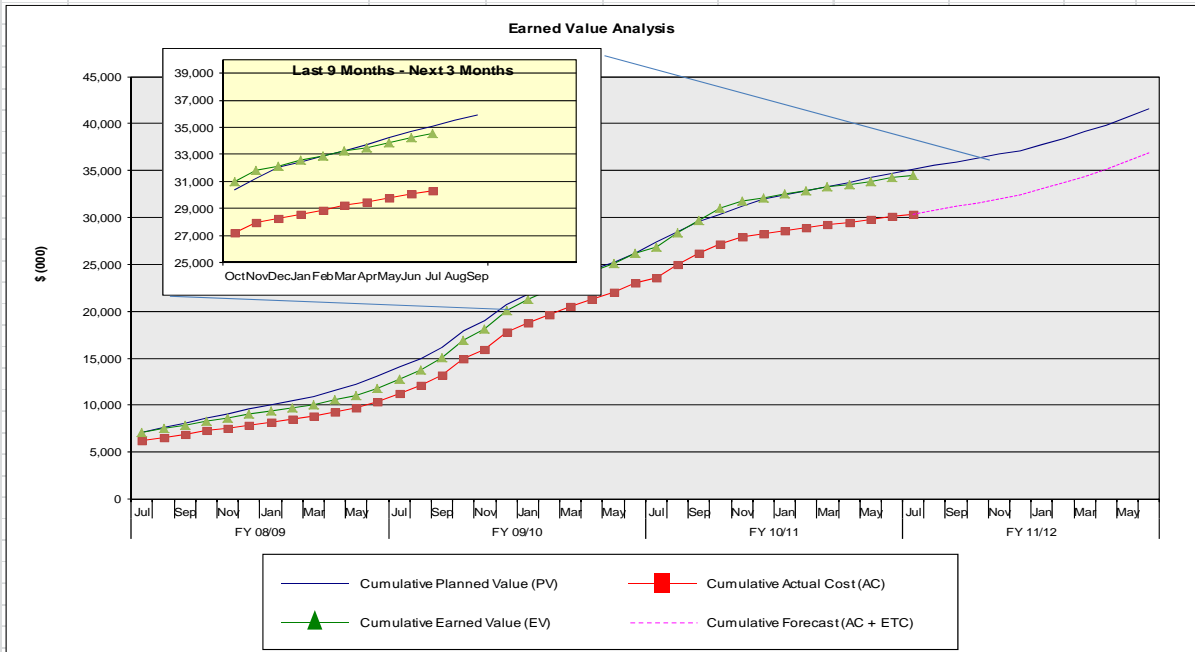


Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$7,011	\$6,113	\$5,159	\$5,819	\$920	\$6,080	1.13	0.95
2	Public / Agency Participation	\$3,263	\$2,447	\$1,867	\$2,708	\$865	\$2,732	1.45	1.11
3	Project Definition	\$626	\$610	\$513	\$519	\$14	\$527	1.01	0.85
4	Preliminary Engineering	\$14,388	\$12,045	\$10,670	\$11,942	\$2,402	\$13,072	1.12	0.99
5	EIR/EIS Analysis	\$12,121	\$10,010	\$8,974	\$10,060	\$2,105	\$11,079	1.12	1.00
6	Station Area Planning	\$811	\$780	\$641	\$673	\$33	\$675	1.05	0.86
7	Draft and Final EIR/EIS	\$2,373	\$2,146	\$1,624	\$1,969	\$247	\$1,871	1.21	0.92
8	Certification of EIR/EIS and ROD	\$67	\$41	\$9	\$56	\$26	\$0	6.50	1.36
9	ROW Preservation and Acquisition	\$947	\$907	\$874	\$786	\$40	\$0	0.90	0.87
Total		\$41,607	\$35,100	\$30,332	\$34,534	\$6,652	\$36,035	1.14	0.98

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

Current Cost Variance (CV) to Date (EV - AC):	\$4,202	Percent under (+) or over (-) budget	13.9%	ON BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	(\$566)	Percent ahead (+) or behind (-) schedule	-1.6%	BEHIND SCHEDULE



CHSR Executive Summary Report

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California High Speed Rail Authority

Cost Performance Report
July 2011

Merced-Sacramento

Planned Progress 37.8%
Actual Progress 22.3%

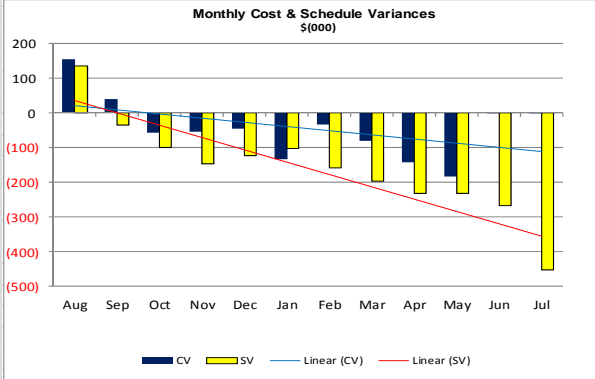
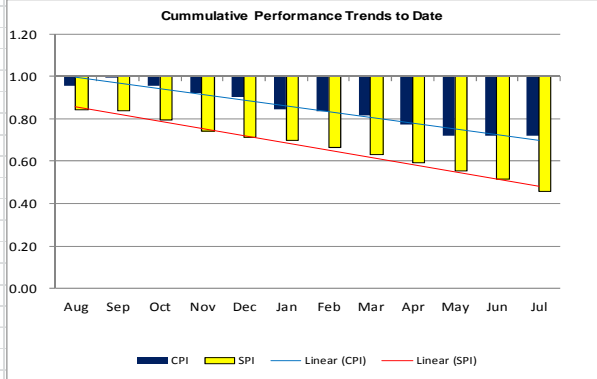
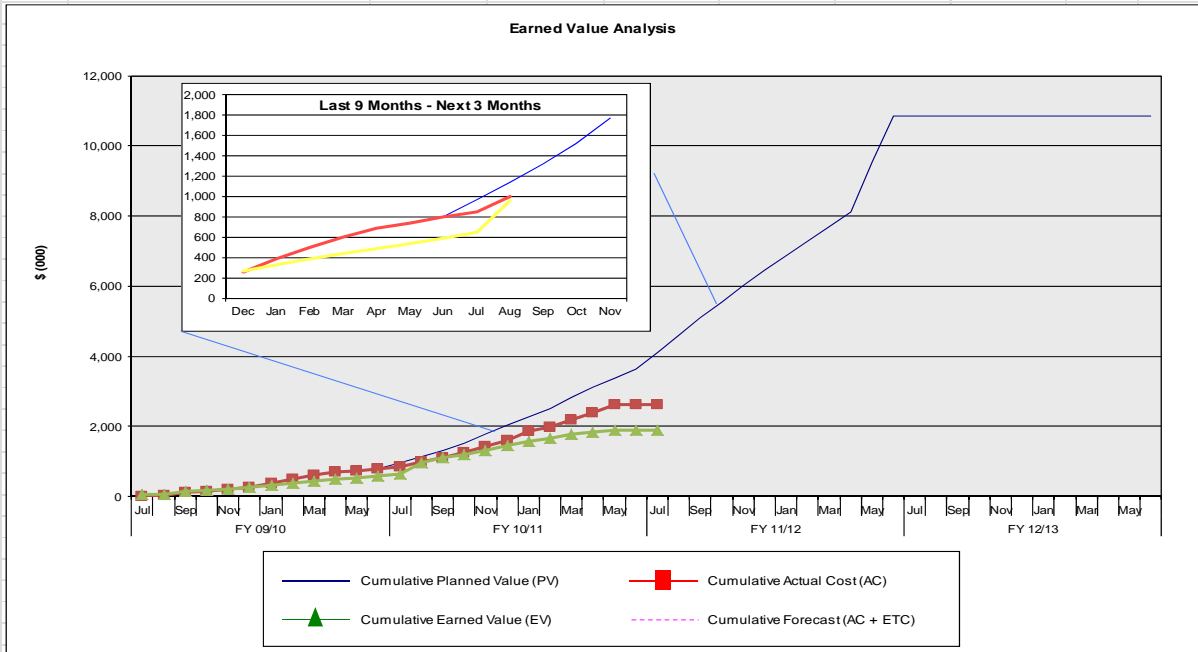


Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$1,536	\$564	\$466	\$488	\$1,100	\$1,566	1.05	0.87
2	Public / Agency Participation	\$821	\$468	\$430	\$285	\$384	\$814	0.66	0.61
3	Project Definition	\$2,556	\$1,216	\$808	\$574	\$1,483	\$2,291	0.71	0.47
4	Preliminary Engineering	\$1,652	\$57	\$25	\$50	\$1,628	\$1,652	2.02	0.88
5	EIR/EIS Analysis	\$1,078	\$107	\$104	\$41	\$970	\$1,075	0.39	0.38
6	Station Area Planning	\$164	\$73	\$35	\$15	\$91	\$126	0.42	0.20
7	Draft and Final EIR/EIS	\$1,476	\$111	\$0	\$34	\$1,476	\$1,476	NA	0.31
8	Certification of EIR/EIS and ROD	\$0	\$0	\$0	\$0	\$0	\$0	NA	NA
9	ROW Preservation and Acquisition	\$78	\$6	\$0	\$0	\$78	\$0	NA	0.00
20	Special Assignments	\$1,500	\$1,500	\$744	\$931	\$0	\$0	1.25	0.62
Total		\$10,860	\$4,102	\$2,611	\$2,419	\$7,210	\$8,999	0.93	0.59

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

Current Cost Variance (CV) to Date (EV - AC):	(\$193)	Percent under (+) or over (-) budget	-7.4%	OVER BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	(\$1,683)	Percent ahead (+) or behind (-) schedule	-41.0%	BEHIND SCHEDULE



CHSR Executive Summary Report

July 2011



California High Speed Rail Authority

Cost Performance Report
July 2011

Altamont Corridor

Planned Progress: **10.7%**
Actual Progress: **10.4%**

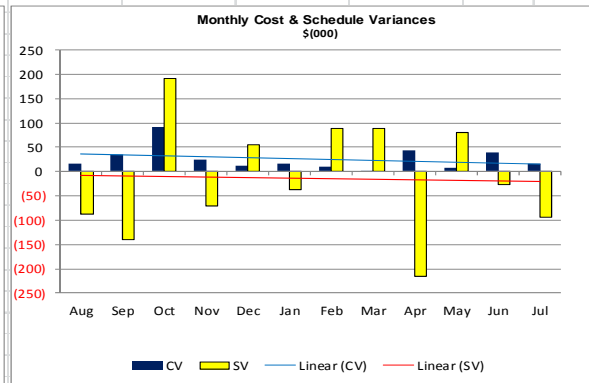
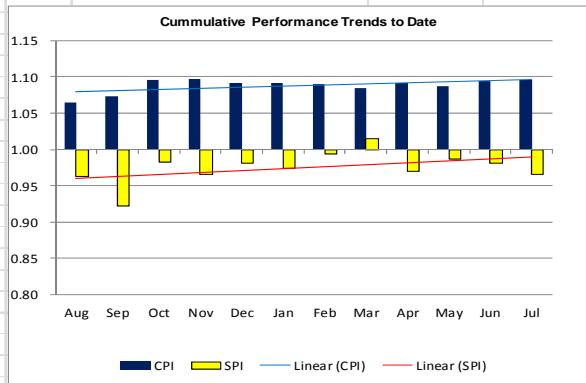
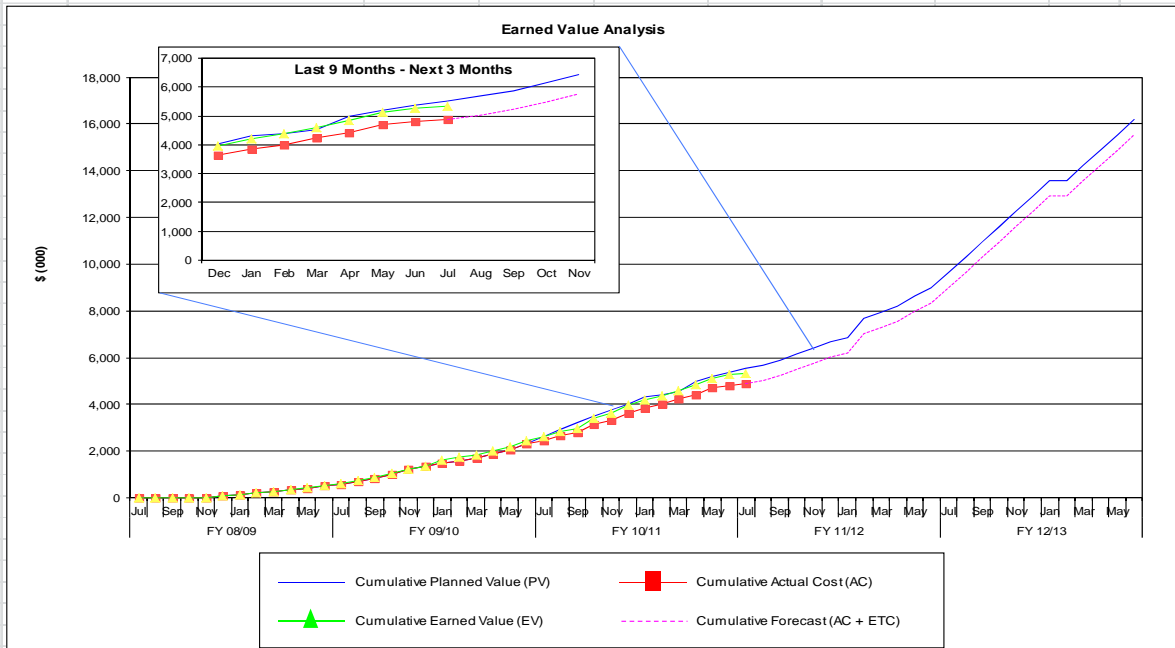


Dollar amounts in thousands

WBS	Task	Total Labor Budget* (BAC)	Planned (PV)	Actual Cost (AC)	Earned (EV)	Forecast (ETC)	Total Cost (EAC)	CPI	SPI
1	Project Management	\$4,502	\$1,193	\$1,152	\$1,380	\$3,361	\$4,513	1.20	1.16
2	Public / Agency Participation	\$4,081	\$622	\$778	\$816	\$3,501	\$4,279	1.05	1.31
3	Project Definition	\$2,401	\$2,401	\$2,350	\$2,577	\$0	\$2,350	1.10	1.07
4	Preliminary Engineering	\$25,823	\$482	\$549	\$530	\$25,369	\$25,918	0.96	1.10
5	EIR/EIS Analysis	\$5,978	\$268	\$14	\$14	\$5,710	\$5,724	1.00	0.05
6	Station Area Planning	\$1,383	\$131	\$13	\$13	\$1,252	\$1,265	1.00	0.10
7	Draft and Final EIR/EIS	\$3,731	\$0	\$0	\$0	\$3,731	\$3,731	NA	NA
8	Certification of EIR/EIS and ROD	\$954	\$0	\$0	\$0	\$954	\$0	NA	NA
9	ROW Preservation and Acquisition	\$2,159	\$382	\$0	\$0	\$1,777	\$0	NA	0.00
Total		\$51,013	\$5,479	\$4,856	\$5,330	\$45,655	\$47,780	1.10	0.97

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

Current Cost Variance (CV) to Date (EV - AC):	\$474	Percent under (+) or over (-) budget	9.8%	ON BUDGET
Current Schedule Variance (SV) to Date (EV - PV):	(\$149)	Percent ahead (+) or behind (-) schedule	-2.7%	BEHIND SCHEDULE



Risk Management

The PMT is working with the RCs to develop the risk management capability across the Program. This is an evolving process that will be further refined, with the output recorded in the program's Risk Register document, (TM 0.6 Project Risk Management Plan).

Access to Risk Management documents in ProjectSolve2 can be obtained via the following link:

My ProjectSolve > 01. Program Management & Admin > 60. Risk Management

Regional Risk Registers were updated during the final quarter of FY 10/11. The Probability Impact Matrix, as included in previous Monthly Progress Reports is being modified to reflect assessed risks in a more qualitative basis. The first risk registers reflecting these process revisions, ICS (Merced to Fresno and Fresno to Bakersfield) and San Jose to Merced will be issued in August. However, the heat map below summarizes the number and priority of each risk assessed to date.

Summary Assessment as of end of July, 2011			
Priority	ICS (Program + MF + FB)	San Jose to Merced	Total (ICS + JM)
VH	6	1	7
H	10	5	15
M	13	4	17
L	15	8	23
VL	4	0	4
Not Assessed	18	6	24
Total	66	24	90

Quality Management

The PMT is conducting Quality Assurance audits of the Regional Consultants in accordance with the PMT Quality Plan. This is a continuous activity which entails evaluating each RC's quality plan for its respective work to ensure that the RC is compliant with that plan and recommend Quality Control enhancements where appropriate. In addition, audits will also be completed on the work carried out by the PMT.

Completed audit reports can also be accessed via Projectsolve2 as follows:

[My ProjectSolve > 01. Program Management & Admin > 25. Contract Administration > 10. Project Protocol & Procedures > 03. Quality Assurance and Quality Control > QA/QC Document Tracking](#)

Deliverables

The PMT and each Regional Consultant has a specified list of deliverables to be completed in accordance with the Authority-approved FY11/12 Annual Work Program (AWP). These AWP's are available on the respective entity's section of Projectsolve2.

Status on PMT deliverables for FY 11/12 can be accessed via the following link:

[My ProjectSolve > CAHSR - 01. Program Management & Admin > 25. Contract Administration > 25. Program Management Progress Reports > 2011/12 Program Management Progress Reports](#)

Each Regional Consultant provides a monthly status update of its AWP Deliverables in its Monthly Progress Report. These can be accessed on ProjectSolve2 via the following link:

[My ProjectSolve > CAHSR - Program Mgmt \(13259\) > 01. Program Management & Admin > 45. Regional Consultant Section](#)

Cost Overview - Environmental and preliminary Engineering Phase

The information below provides a summary of the Program, with respect to its current status in the Environmental and Preliminary Engineering phase. Table 4 shows the planned and actual expenditures by fiscal year for the PMT and each of the ten sections, throughout the term of the respective contracts.

The planned information is provided by each of the Regional Consultants and will be further revised following agreement of the FY 11/12 AWP and subsequent FY 12/13 AWP.

Table 4 – Actual Costs v Plan

(\$M)			Contract Value	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	
Program Management	PB	plan	190.2	3.1	8.6	11.2	26.5	38.5	48.2	54.1	-	
		actual	88.4	2.9	7.3	10.6	25.8	38.6	3.3	-	-	
San Francisco - San Jose	HNTB	FJ	plan	86.2	-	-	1.9	19.6	20.0	12.1	12.0	14.8
			actual	41.9	-	-	1.9	19.6	20.0	0.4	-	-
San Jose - Merced	Parsons	JM	plan	121.6	-	-	1.0	14.7	18.3	16.2	38.2	33.3
			actual	34.3	-	-	1.0	14.7	18.3	0.4	-	-
Merced - Fresno	AECOM	MF	plan	65.1	0.3	0.3	1.4	8.9	14.8	14.1	25.3	-
			actual	28.6	0.3	0.3	1.4	8.9	16.5	1.3	-	-
Fresno - Bakersfield	URS	FB	plan	79.5	1.1	0.8	3.1	16.5	26.4	23.4	8.3	-
			actual	48.5	1.1	0.7	3.0	16.4	25.4	1.8	-	-
Bakersfield - Palmdale	URS	BP	plan	68.5	-	-	-	4.3	1.8	13.9	17.0	31.6
			actual	6.9	-	-	-	4.2	2.4	0.2	-	-
Palmdale - Los Angeles	HMM	PL	plan	88.1	-	0.8	2.7	14.1	15.0	17.5	35.4	2.6
			actual	33.3	-	0.8	2.7	14.1	14.9	0.8	-	-
Los Angeles - Anaheim	STV	LO	plan	41.6	2.5	4.0	6.6	13.1	8.5	6.9	-	-
			actual	30.3	1.9	3.9	4.5	12.7	7.1	0.3	-	-
Los Angeles - San Diego	HNTB	LD	plan	-	-	-	-	-	-	-	-	-
			actual	-	-	-	-	-	-	-	-	-
Merced - Sacramento	AECOM	MS	plan	10.9	-	-	-	0.8	2.9	7.2	-	-
			actual	2.8	-	-	-	0.8	1.8	0.2	-	-
Altamont Pass	AECOM	AJ	plan	46.6	-	-	0.5	1.8	3.0	3.0	7.8	12.4
			actual	4.9	-	-	0.5	1.8	2.5	0.1	-	-
TOTAL			plan	798.2	7.0	14.5	28.3	120.2	149.2	162.5	198.1	94.6
			Actual	319.9	6.3	13.0	25.6	119.0	147.5	8.5	-	-

Figure 4 illustrates the total cumulative expenditures against plan for the PMT and ten Regional Consultant contracts. The planned year of completion for each contract is also indicated. This is intended to provide a perspective of the Program's current status.

Figure 4

