



Program Management Team Monthly Progress Report

To

CAHSRA Operations Committee

May 2010



Environmental Milestones Schedule

	Assigned Weight	5%			15%		5%	100 28%	33%	75 10%	60 3%	55 1%		100%
Section/Activity	Plan Actual/Forecast % Complete	Scoping Report	Initial Board Briefing	Board Briefing to Approve Release of the AA Report	Release Preliminary AA Report	Board Briefing to Approve Supplemental AA Report	Release Supplemental AA Report	Admin Draft EIR/EIS	15% Design	Draft EIR/EIS	Final EIR/EIS	NOD/ROD	Percent Complete Toward NOD/ROD	
San Francisco - San Jose	Plan	May '09	Apr. 8, 2010	Apr. 8, 2010	Apr. '10	Jul. 1, 2010	Jul. '10	Sept. '10	Dec. '10	Dec. '10	July '11	Sept. '11	54%	
50 miles	Actual/Forecast	Mar. 10 A	Apr. 8, '10 A	Apr. 8, '10 A	Apr. '10 A	Aug. 5, 2010	Aug. '10	Sept. '10	Dec. '10	Dec. '10	July '11	Sept. '11		
	% Complete	100%			100%		0%	45%	50%	34%	27%	25%		
San Jose - Merced	Plan	Oct. '09	Dec. 3, 2009	May. 6, 2010	May '10	Aug. 5, 2010	Aug. '10	Apr. '11	Dec. '10	July '11	Feb. '12	Apr. '12	43%	
120 miles	Actual/Forecast	Mar. '10 A	Dec. 3, '09 A	Jun. 3, 2010	June '10	Sept. 2, 2010	Sept. 10	Apr. '11	Dec. '10	July '11	Feb. '12	Apr. '12		
	% Complete	100%			75%		0%	22%	57%	17%	13%	12%		
Merced - Fresno	Plan	Mar. '10	Dec. 3, 2009	Apr. 8, 2010	Apr. '10	Jun. 3, 2010	June '10	Aug. '10	Sept. '10	Nov. '10	June '11	Aug. '11	52%	
65 miles	Actual/Forecast	Mar. 10 A	Dec. 3, '09 A	Apr. 8, 2010	Apr. '10 A	TBD	TBD	Sept. '10	Dec. '10	Dec. '10	July '11	Sept. '11		
	% Complete	100%			100%		0%	48%	43%	36%	29%	26%		
Fresno - Bakersfield	Plan	Sept. '10	Dec. 3, 2009	Dec. 3, 2009	Mar. '10	Jun. 3, 2010	June '10	Sept. '10	Aug. '10	Jan. '11	July '11	Sept. '11	55%	
110 miles	Actual/Forecast	Mar. 10 A	Dec. 3, '09 A	Jun. 3, 2010	June '10	TBD	TBD	Aug. '10	Oct. '10	Jan. '11	July '11	Sept. '11		
	% Complete	100%			97%		0%	45%	55%	34%	27%	25%		
Bakersfield - Palmdale	Plan	Mar. '10	May. 6, 2010	Aug. 5, 2010	Aug. '10	Oct. 7, 2010	Nov. '10	Sept. '11	Nov. '11	Dec. '11	June '12	Sept. '12	17%	
85 miles	Actual/Forecast	Mar. '10 A	Jul. 8, 2010	Aug. 5, 2010	Aug. '10	Oct. 7, 2010	Nov. '10	Sept. '11	Nov. '11	Dec. '11	June '12	Sept. '12		
	% Complete	100%			55%		0%	3%	5%	2%	1%	1%		
Palmdale - Los Angeles	Plan	June '09	May. 6, 2010	May. 6, 2010	May '10	Aug. 5, 2010	Aug. '10	Oct. '10	Oct. '10	Jan. '11	Aug. '11	Oct. '11	42%	
60 miles	Actual/Forecast	Mar. 10 A	Jul. 8, 2010	Jul. 8, 2010	Jul. '10	Sept. 2, 2010	Sept. 10	Oct. '10	Oct. '10	Jan. '11	Aug. '11	Oct. '11		
	% Complete	100%			97%		0%	27%	36%	23%	18%	17%		
Los Angeles - Anaheim	Plan	Aug. '09	Not	Not	Apr. 24, 2009	Jun. 3, 2010	June '10	Sept. '10	Aug. '10	Jan. '11	July '11	Sept. '11	67%	
30 miles	Actual/Forecast	Mar. 10 A	Applicable	Applicable	Apr. 24, '09 A	Jul. 8, 2010	July '10	Sept. '10	Aug. '10	Jan. '11	July '11	Sept. '11		
	% Complete	100%			100%		55%	62%	62%	48%	38%	35%		
Los Angeles - San Diego	Plan	June '10	Feb. 4, 2010	Jul. 1, 2010	Jul. '10	Jan. 6, 2011	Jan. '11	Aug. '12	Aug. '12	Feb. '13	Sept. '14	Dec. '14	16%	
167 miles	Actual/Forecast	June '10	Feb. 4, '10 A	Aug. 5, 2010	Aug. '10	Jan. 6, 2011	Jan. '11	June '13	June '13	Dec. '13	Sept. '14	Dec. '14		
	% Complete	99%			70%		0%	0%	3%	0%	0%	0%		
Merced - Sacramento	Plan	Feb. '10	Sep. 2, 2010	Feb. 3, 2011	Feb. '11	May. 5, 2011	May '11	Sept. '11	Oct. '11	Jan. '12	Nov. '12	Mar. '13	8%	
110 miles	Actual/Forecast	Apr. '10 A	May. 6, '10 A	Dec. 2, 2010	Jan. '11	Feb. 3, 2010	Feb. '11	Apr. '12	July '12	Oct. '12	June '13	Aug. '13		
	% Complete	100%			16%		0%	0%	1%	0%	0%	0%		
Altamont Corridor Rail Project	Plan	Feb. '10	Jul. 1, 2010	Nov. 4, 2010	Dec. '10	Mar. 3, 2011	Mar. '11	Nov. '11	Dec. '11	Mar. '12	Sept. '12	Dec. '12	8%	
85 miles	Actual/Forecast	Mar. 10 A	May. 6, '10 A	Sept. 2, 2010	Oct. '10	Nov. 4, 2010	Dec. '10	Feb. '12	Apr. '12	May '12	Mar. '13	May '13		
	% Complete	100%			18%		0%	0%	1%	0%	0%	0%		

A = Actual

v May 2010



PROGRAM MANAGEMENT TEAM

CHSTP Program - Summary Accomplishments

- This month the Regional Consultants and PMT negotiated their FY10/11 Annual Work Programs (AWPs). The Regional Managers and PMO reviewed and commented on the draft final submittals, which will be further adjusted as necessary before they are submitted in final form to the Authority.
- Board briefings were presented on Initial Alternatives for the Merced to Sacramento Section and the Altamont Corridor Rail Project, both of which were approved by the Board. Preliminary AA Reports were prepared for presentation to the Board in June for the San Jose to Merced and Fresno to Bakersfield Sections.
- On May 27, 2010, a meeting was held with the BNSF and the passenger railroads and agencies involved in the LOSSAN corridor to discuss the shared-track concept and get feedback from all parties to help determine the feasibility of this alternative moving forward. There was a general consensus that this concept could be viable. The agency and passenger railroad representatives at the meeting from MTA, OCTA, SANDAG, Metrolink, RCTC, NCTD, Caltrans Division of Rail, Amtrak, and CHSRA were in agreement in principle with the shared-track approach, but they, like BNSF, recognized that there would be a need to settle any legal, operational, and commercial conditions before any final commitment could be made. Staff is preparing a recommendation to the Board on the LA-Anaheim Shared-Track Alternative and a Supplemental AA at the July Board meeting in Los Angeles.
- The PMT prepared an Environmental Milestone Schedule Template for the Authority, the FRA and the AG Office's review and adoption, to standardize the preparation and review of the ARRA Section documents in particular, to assure adequate review time is built into the Master Schedule for these critical reviews.
- Continued progress was made in advancing the Preliminary Engineering and the Administrative Draft EIR/EIS documents in all of the Phase 1 & 2 Sections. The ARRA Sections are still on track to meet the mandated September 2011 NOD/ROD date. The Preliminary Alternatives Analyses were advanced for Los Angeles to San Diego, Merced to Sacramento and the Altamont Corridor.
- In a peer review of the environmental milestone schedule the methodology for percent completion did not properly reflect the work performed for Admin Draft EIR/EIS and have been corrected thus reducing the percent complete toward NOD/ROD for the San Jose to Merced section.

CHSTP Program Key Issues

- The PMT and each of the Regional Teams are faced with budgetary uncertainty in FY10/11, starting July 1, 2010. FY10/11 budget limitations will require postponing some planned work to FY11/12.
- Expected July Board decision on the LA-Anaheim shared-track alternative and Supplemental AA will allow that Section to stay on schedule for the targeted September 2011 NOD/ROD.
- The ARRA Section schedules are extremely tight; management attention to maintaining these schedules continues to be the highest priority. It is becoming critical to start engaging the FRA in discussions about the ARRA section grant requirements and whether all four CHSRA D/B sections will remain eligible for funding once the FRA's eligibility ground rules are known.
- Key meetings are scheduled with BNSF and the UPRR to discuss and resolve shared right-of-way issues. Meetings are scheduled in June with both railroads.
- Awaiting the Authority's ROW acquisition approach decision.

CHSTP Program

PMO Comments

Accomplishments

The PMO concurs with the PMT report.

Key Issues

The PMO concurs with the PMT report.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The schedule shows the Admin Draft, Draft and Final EIR/EIS and ROD/NOD all in progress concurrently. These should be sequential with Finish-Start relationships. Thus the current progress for the Draft and Final EIR/EIS and NOD/ROD should be 0% complete.
- Many of the Regional Consultant Schedules still do not conform to the Environmental Milestone dates.

San Francisco to San Jose

Accomplishments

- Held Alternatives Analysis workshops and community meetings in several Peninsula cities and legislative briefings in San Francisco, San Mateo and Santa Clara counties. The Alternatives Analysis workshops are being well received by the cities. Overall people and city staff appreciate the level of effort and breaking our presentations into smaller working groups. We are eager to have the comments back from the cities and the citizens alike.
- HNTB continues to pick up the pace of both the environmental and engineering tasks and has now reached a point where they will level off at a burn rate that will allow them to meet their deadlines with their FY 09/10 deliverables. The Supplemental AA report is now scheduled to be presented at the August Board meeting.
- HNTB's environmental deliverables are beginning to come in. Documents reviewed this month include the Air Quality (Affected Environment) Report and the Noise and Vibration (Affected Environment) Report.
- Met with PMT Environmental and PMO staff on the overall schedule for the environmental deliverables. We will be working on developing a schedule for the "glide path" for how HNTB gets the document completed by September 2011. The team now has a schedule for how to track the environmental documents.
- With the general track configuration and potential vertical options better identified, the team has continued with ramped-up level of resources through this period to bring the 15% engineering work in line with the schedule.
- The PMT conducted over-the-shoulder reviews of HNTB's engineering work, which is progressing satisfactorily, and a Quality audit. HNTB was found to be compliant with their quality system.
- The PMT worked with HNTB on their Annual Work Plan and reviewed the planned work, deliverables, schedule, and level of effort for 2010-2011. HNTB resubmitted their revised plan.

Key Issues

- The schedule is very compressed, any delays in funding between current FY09/10 and next FY10/11 will put schedule at risk. Based on the negotiations for the FY 10/11 annual work plan (AWP), the date for the completion of the 30% design has been extended out to January 2012 to align with available funding.
- The environmental team has been participating in a number of conference calls to resolve questions regarding assumptions and methodologies to perform the impact assessments. These sessions have been beneficial; however, methodologies on noise, air quality, EMF/EMI, and growth inducement are not finalized.
- The cultural resources team is moving forward, but is operating without a signed Programmatic Agreement and SHPO has just received the initial Areas of Potential Effects (APEs). The APEs will need to be modified to account for refinements in the track configuration and vertical options.
- The Purpose & Need has not been finalized awaiting Authority and FRA comments, which has delayed the first checkpoint meeting required by the NEPA/404 process. (Note: The Purpose & Need was subsequently completed and sent to the USEPA and the Corps in mid-June.)



CHSTP Environmental Schedule

San Francisco to San Jose - 50 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete	Schedule															
					10		FY10/11				FY 11/12				FY 12/13					
					FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4		
Scoping Report	29-May-09	31-Mar-10 A	100	100	[Gantt bar for Scoping Report, completed by Q4 FY10]															
Initial Board Briefing	08-Apr-10	08-Apr-10 A	100	100	[Gantt bar for Initial Board Briefing, completed by Q4 FY10]															
Board Briefing to Approve Release of AA Report	08-Apr-10	08-Apr-10 A	100	100	[Gantt bar for Board Briefing to Approve Release of AA Report, completed by Q4 FY10]															
Release Preliminary AA Report	30-Apr-10	30-Apr-10 A	100	100	[Gantt bar for Release Preliminary AA Report, completed by Q4 FY10]															
Board Briefing to Approve Supplemental AA Report	01-Jul-10	05-Aug-10	0	0	[Gantt bar for Board Briefing to Approve Supplemental AA Report, not started]															
Release Supplemental AA Report	30-Jul-10	31-Aug-10	0	0	[Gantt bar for Release Supplemental AA Report, not started]															
Administrative Draft EIR/EIS	30-Sep-10	30-Sep-10	45	45	[Gantt bar for Administrative Draft EIR/EIS, 45% complete]															
15% Design	31-Dec-10	31-Dec-10	50	50	[Gantt bar for 15% Design, 50% complete]															
Draft EIR/EIS	31-Dec-10	31-Dec-10	34	34	[Gantt bar for Draft EIR/EIS, 34% complete]															
Final EIR/EIS	29-Jul-11	29-Jul-11	27	27	[Gantt bar for Final EIR/EIS, 27% complete]															
NOD/ROD	30-Sep-11	30-Sep-11	25	25	[Gantt bar for NOD/ROD, 25% complete]															
Progress Complete Toward NOD/ROD	30-Sep-11	30-Sep-11	54	54	[Gantt bar for Progress Complete Toward NOD/ROD, 54% complete]															



Status Date: May 28, 2010

- Planned
- Actual
- Forecast
- ◆ Board Briefing Planned
- ◆ Board Briefing Actual/Forecast

San Francisco – San Jose

PMO Comments

Accomplishments

The PMO concurs with the PMT report with the following exceptions/additions:

There is currently no adopted Risk Management Plan (RMP). The RC advised that they had identified project-related risk items and prepared a preliminary plan. However, the RC awaits formal direction from the PMT. The PMT advised that they are in the process of rolling out Risk Management workshops for all the RCs and for the RM process to be more formalized.

Key Issues

The PMO concurs with the PMT report with the following exceptions/additions:

- There is a reasonable possibility that requests will be made to extend the public review period for the DEIR/EIS given the complexity of this project. The schedule does not contain sufficient float time to allow for this.
- There may be a need for higher level involvement by the Authority in the community issues along to corridor to minimize the risk of legal challenges.
- There may be a need to protect right-of-way for the light maintenance/layover yard in San Bruno planned for possible commercial/residential uses. It does not appear that any such actions are in progress on this.
- The schedule still appears to be very optimistic and aggressive. At the request of the PMO, the RC is providing additional and improved reporting on critical path activities and earned value analysis.
- The RC has delayed 30% design due to budgetary constraints in FT10/11. The PMT should verify that this will not impact the ARRA deadline for completion of construction.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The schedule does not segregate the following major critical activities:
 - Environmental Technical Reports (lumped with Admin Draft EIR/EIS)
 - USACOE 404 (b) (1) Report and LEDPA Finding
 - Section 7 Consultation and Biological Opinion
- The schedule shows the Admin Draft, Draft and Final EIR/EIS and ROD/NOD all in progress concurrently. These should be sequential with Finish-Start relationships. Thus the current progress for the Draft and Final EIR/EIS and NOD/ROD should be 0% complete.
- It is unlikely that all the activities are exactly on schedule as shown.
- Whatever review Caltrans will be doing of the environmental studies/documents for encroachments in their right-of-way needs to be considered in the schedule.

San Jose to Merced

Accomplishments

- The major deliverables planned for this period were the Preliminary Alternatives Analysis Report (PAA) the 15% Design In-Progress (IP) Submittal Package 2. The PAA was submitted on May 11, and after two weeks of intense review and revisions, was ready for distribution by the June 3 board meeting. Other deliverables submitted in May were:
 - Draft Storm Water Management Report (5/28)
 - Draft Hydrology and Hydraulics Analysis (5/28)
 - Draft Floodplain Impacts Assessment (5/28)
 - Draft Utility Technical Memorandum (5/27)
 - Noise/Vibration Measurement Plan (5/27)
 - Section 3.15 Parks, Recreation and Open Space (Affected Environment) (5/12)
- The focus in May continued to be on the completion of the Preliminary Alternatives Analysis Report for presentation to the board in June. Associated with this effort was the hosting of additional public information meetings in San Jose and Gilroy to inform the public on additional alignments under study.
- In San Jose the analysis of a shallow tunnel option was presented at two public meetings in early May and in Gilroy the council working session focused on refinements to the East of US101 alternative as well as the community engagement process proposed for the station areas.

Key Issues

- The team completed the Preliminary AA for the June board meeting. However, due to quality review issues, the submittal of the 15% In-Progress Design Package 2 (Downtown San Jose, Monterey Highway and Morgan Hill/Gilroy) has been delayed to June 18.
- The detailed schedule now indicates a two-month delay in the preparation of the Admin. Draft EIR/S compared to the Environmental Milestone Schedule. There appears to be several areas that where the delay could be recovered and Parsons has yet to provide either a justification of the delay or a proposed correction to the schedule. RM will work with Parsons to revise the project schedule to maintain milestone dates.
- In addition there is no consistency between the Environmental Milestone (measles) schedule, the summary schedule in the MPR and the detailed schedule. The lack of a valid schedule has also complicated the review of the Parsons AWP for FY2010-11 especially as it relates to identification of deliverable in the coming FY. The RM will continue to work with the team to correct apparent irregularities in the detailed schedule to either maintain the agreed milestone dates or understand any delays to critical tasks.
- The Parsons team has increased their resources with an increase to 86 FTEs this period. Parsons plan additional resources in June in an effort to complete the majority of their FY09-10 deliverables. However, the detailed schedule indicates that the submittal dates for many of the technical reports have been delayed by one to two months, pushing them into the next fiscal year. Preparing responses to comments on the Program EIR Revised Materials continues to require substantial team resources in addition to the project-level work.

San Jose - Merced

PMO Comments

Accomplishments

The PMO concurs with the PMT report.

Key Issues

The PMO concurs with the PMT report with the following exceptions/additions:

- Downtown San Jose and Morgan Hill-Gilroy/UPRR property are still the primary issues.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The schedule does not segregate the following major critical activities:
 - Environmental Technical Reports (lumped with Admin Draft EIR/EIS)
 - USACOE 404 (b) (1) Report and LEDPA Finding
 - Section 7 Consultation and Biological Opinion
- The schedule shows the Admin Draft, Draft and Final EIR/EIS and ROD/NOD all in progress concurrently. These should be sequential with Finish-Start relationships. Thus the current progress for the Draft and Final EIR/EIS and NOD/ROD should be 0% complete.
- The PMT narrative states that the RC detailed schedule shows delays of one to two months but the schedule shown on the previous page has everything exactly on schedule, which is unlikely.

Merced to Fresno

Accomplishments

- The month of May was highlighted by meetings with the elected mayors and county supervisors most impacted in the corridor to gain consensus on alignments and “wye” connections to carry forward into the EIR/EIS assessment.
- Project updates were presented to the City Councils of Chowchilla and Madera as well as the staff of the Cities of Madera and Fresno. Coordination with Caltrans continued. Technical analysis continued on the 8 proposed HMF sites. Surveys documenting the environment’s existing conditions continued for recently re-established Alternative A1 and for the HMF sites.
- Initial reviews and comment resolution followed by negotiation with the Authority for AWP for FY2011 were also significant efforts for this month and early next month.
- Carrie Bowen confirmed that Pacheco Pass connection from Henry Miller to Avenue 24 will not be carried forward (PTG AA Recommendation), and only the Henry Miller to Ave 21 need be carried forward. The county supervisor is looking into a suggestion from the mayor of Chowchilla, Mr. Kopshever, for Ave 21 to be given up for use by the CHSRA.

Key Issues

- Expanded efforts to inventory existing environment for the re-introduced Alternative A1 alignment has required accelerated efforts requiring significant budget shifts in FY2009/10 to accommodate these efforts and stay within the current AWP budget. Several planned non-critical-path activities (such as station area development, and other scheduled subcontractor activities) have been deferred to the next FY to complete the added requirements and maintain the overall schedule.
- The Annual Work Program (AWP) negotiations resulted in a significant decrease in expected FY2010/11 budget, necessitating the deferment of 30% design until the subsequent FY2011/12 AWP. However, it is anticipated that the NOD/ROD completion date of September 2011 will still be maintained.
- Alternative Heavy Maintenance Facility (HMF) sites and various east-west corridor approaches from San Jose and wye connections need to be reduced in number if possible to minimize the work effort in hours and dollars to accommodate the limited funding and tight schedule.

Merced - Fresno

PMO Comments

Accomplishments

The PMO concurs with the PMT report with the following exceptions/additions:

- The RC has been able to advance the Draft EIR/EIS submittal by one month.
- Coordinated outreach efforts with AECOM Merced-Sacramento Section Team

Key Issues

The PMO concurs with the PMT report with the following exceptions/additions:

- The RC has delayed 30% design due to budgetary constraints in FY10/11. The PMT should verify that this will not impact the ARRA deadline for completion of construction.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The RC Schedule does not match the PMT Environmental Milestone Schedule; reconciliation is needed.
- The schedule does not segregate the following major critical activities:
 - Environmental Technical Reports (lumped with Admin Draft EIR/EIS)
 - USACOE 404 (b) (1) Report and LEDPA Finding
 - Section 7 Consultation and Biological Opinion
- The schedule shows the Admin Draft, Draft and Final EIR/EIS and ROD/NOD all in progress concurrently. These should be sequential with Finish-Start relationships. Thus the current progress for the Draft and Final EIR/EIS and NOD/ROD should be 0% complete.

Fresno to Bakersfield

Accomplishments

- The RC completed draft Preliminary AA Report and posted to ProjectSolve. Prepared materials for June 3 Board presentation on Preliminary AA Report.
- The RC submitted the following deliverables and materials:
 - Final Preliminary AA Executive Summary for Authority Board
 - Revised draft Preliminary AA Report
 - Working Draft of Noise and Vibration Technical Report
 - In-progress 15% Design Submittal – Alignments
 - Safety and Security Baseline Report
 - Air Quality Report
 - Draft Purpose and Need
 - Revised QA Plan
- Held Public Information Meetings (PIMs) in Wasco on May 4 and Corcoran on May 5. Combined, approximately 120 members of the public attended, many from the agriculture community. Responded to requests for information on the PIM meetings and provided maps and other documentation as requested.
- Worked with the City of Hanford, Kings County, and the agricultural interests along the alignment through Kings County to identify and address potential impacts to agriculture. Met with several property owners/farmers directly impacted by HST alignments to listen to their concerns and ideas for improving proposed alignments.

Key Issues

- One alignment in Bakersfield requires removal of a building at Bakersfield High School (BHS). Convened meeting with BHS District Superintendent on May 24. BHS District Associate Superintendent and BHS Principal also attended. Discussion resulted in an understanding of impacts to BHS and mitigation concerns. Follow-up may include convening a meeting between BHS, Authority, and other State Agencies that would need to be involved in mitigation decisions. This issue will be monitored for further action.
- EPA suggested that there may be a need to revisit the UPRR alignment from Fresno to Bakersfield. Further discussion needs to occur between the EPA, Authority and FRA. This issue will be monitored for further action.
- Continuing meetings with Kings County land owners. The RC and PMT will review the alignment and try to address the agricultural community concerns.
- The RC is also evaluating alternative alignments through downtown Hanford. Studying new Hanford alignments has increased the amount of information that must be obtained for the environmental analysis, adding more pressure to the already highly-compressed schedule.
- The RC reports weekly regarding information needs and input required from the Authority and PMT. Many of the required inputs have been provided on a timely basis to the RC. The following have not yet been provided as of May 31: Station Area Urban Design Guidelines (completed and issued in mid-June), and train noise and vibration guidance (still under preparation by the Authority and PMT).
- All work other than that necessary to complete the Alternatives Analysis Report and Administrative Draft EIR/EIS is being reduced as necessary to stay within the allocated FY09/10 AWP budget and FY08/09 carryover amount.

Fresno - Bakersfield

PMO Comments

Accomplishments

The PMO concurs with the PMT report.

Key Issues

The PMO concurs with the PMT report with the following exceptions/additions:

- The RC and PMT have requested additional Authority involvement in addressing potential impacts to the planned Bakersfield Commons development.
- The potential impact of adding the downtown Hanford alignment as an alternative appears to be understated. The Authority needs to stay focused on this to drive a decision as early as possible.
- The 30% design will be delayed for lack of a preferred alignment. The PMT should verify that this will not impact the ARRA deadline for completion of construction.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The schedule does not segregate the following major critical activities:
 - Environmental Technical Reports (lumped with Admin Draft EIR/EIS)
 - USACOE 404 (b) (1) Report and LEDPA Finding
 - Section 7 Consultation and Biological Opinion
- The schedule shows the Admin Draft, Draft and Final EIR/EIS and ROD/NOD all in progress concurrently. These should be sequential with Finish-Start relationships. Thus the current progress for the Draft and Final EIR/EIS and NOD/ROD should be 0% complete.
- It is unlikely that all the activities are exactly on schedule as shown.

Bakersfield to Palmdale

Accomplishments

- Revised the Edison, Tehachapi, and Antelope Valley alignment alternatives as suggested in the April 22 teleconference/webinar meeting with the PMT, the Authority, and the FRA. Continued working on sections of the Preliminary AA Report for the scheduled Initial Alternatives presentation to the Board in July in LA. Prepared an Alternatives Analysis presentation for Authority review.
- Continued coordination between RC and EMT to resolve traction power substation locations and phase breaks in Tehachapis. The RC and EMT convened a meeting in SF on May 6 to review the Tehachapi alignment. Adjustments will be made to the grades and profile to accommodate the phase breaks in this section.
- Completed reviews of draft display boards and announcement postcards for Public Information Meetings (PIMs). Held a PIM in the community of Edison May 26. Prepared for Public Information Meetings in Lancaster (June 2) and Tehachapi (June 10).
- This month, the RC submitted the following deliverables and materials:
 - Draft display boards for PIMs
 - Draft language for announcement postcard for PIMs
- The RC continued to receive signed Permission to Enter (PTE) forms.
- The RC prepared a list and map of new development projects that could conflict with alternative alignments and coordinated with resource agencies for the upcoming Alternatives meeting in LA.

Key Issues

- Due to the shift in April 2010 of funding from this Bakersfield-Palmdale section to the Fresno-Bakersfield section, work on B-P through the remainder of this FY (June 30) will be limited to advancing the Alternatives Analysis process.



CHSTP Environmental Schedule

Bakersfield to Palmdale - 85 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete	Schedule Gantt Chart															
					10	FY'09#1				FY'09#2				FY'09#3						
					FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4		
Scoping Report	31-Mar-10	31-Mar-10 A	100	100	[Gantt bar for Scoping Report, completed by end of FY09#1]															
Initial Board Briefing	06-May-10	01-Jul-10	100	100	[Gantt bar for Initial Board Briefing, completed by end of FY09#1]															
Board Briefing to Approve Release of AA Report	05-Aug-10	31-Jul-10	0	0	[Gantt bar for Board Briefing to Approve Release of AA Report, starting in FY09#2]															
Release Preliminary AA Report	31-Aug-10	31-Aug-10	55	55	[Gantt bar for Release Preliminary AA Report, starting in FY09#2]															
Board Briefing to Approve Supplemental AA Report	07-Oct-10	07-Oct-10	0	0	[Gantt bar for Board Briefing to Approve Supplemental AA Report, starting in FY09#2]															
Release Supplemental AA Report	30-Nov-10	30-Nov-10	0	0	[Gantt bar for Release Supplemental AA Report, starting in FY09#2]															
Administrative Draft EIR/EIS	30-Sep-11	30-Sep-11	3	3	[Gantt bar for Administrative Draft EIR/EIS, starting in FY09#2]															
15% Design	30-Nov-11	30-Nov-11	5	5	[Gantt bar for 15% Design, starting in FY09#2]															
Draft EIR/EIS	31-Dec-11	31-Dec-11	2	2	[Gantt bar for Draft EIR/EIS, starting in FY09#2]															
Final EIR/EIS	29-Jun-12	29-Jun-12	1	1	[Gantt bar for Final EIR/EIS, starting in FY09#2]															
NOD/ROD	30-Sep-12	30-Sep-12	1	1	[Gantt bar for NOD/ROD, starting in FY09#2]															
Progress Complete Toward NOD/ROD	30-Sep-12	30-Sep-12	17	17	[Gantt bar for Progress Complete Toward NOD/ROD, starting in FY09#2]															



Status Date: May 28, 2010

- Planned
- Actual
- Forecast
- ◆ Board Briefing Planned
- ◆ Board Briefing Actual/Forecast

Bakersfield - Palmdale

PMO Comments

Accomplishments

The PMO concurs with the PMT report.

Key Issues

The PMO concurs with the PMT report with the following exceptions/additions:

- Native American tribes have requested nation-to-nation consultation with the FRA for portions of the alignment, primarily within the Tehachapi Mountains. The tribes are requesting to provide on-site observers for any ground disturbance, which would include wetlands surveys, cultural resources surveys, and geotechnical field investigations. This issue has to be handled by the FRA and could impact the planning/design schedule.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The schedule does not segregate the following major critical activities:
 - Environmental Technical Reports (lumped with Admin Draft EIR/EIS)
 - USACOE 404 (b) (1) Report and LEDPA Finding
 - Section 7 Consultation and Biological Opinion
- The schedule shows the Admin Draft, Draft and Final EIR/EIS and ROD/NOD all in progress concurrently. These should be sequential with Finish-Start relationships. Thus the current progress for the Draft and Final EIR/EIS and NOD/ROD should be 0% complete.
- The schedule shows the 15% Design to be on schedule. This is unlikely since the engineering work has essentially stopped in order to shift resources to the Fresno-Bakersfield Section.
- It is the PMO's understanding that all of the milestone dates beyond the Supplemental AA Report will be pushed out one year due to limited funding for this section.

Palmdale to Los Angeles

Accomplishments

- Redrafted Preliminary AA Report to incorporate previous three sub-sections into one document, discussing options north of LAUS, and developments since the previous draft AA for this sub-section was presented to the Authority Board in June 2009, and covering all study undertaken between SR134 and Palmdale. Presentation to Authority Board is scheduled for July 2010.
- Finalized study of station location options through the San Fernando Valley based on geometric criteria, TOD opportunity, ability to connect to freeways, and inter-modal transit opportunities. Four location options (Burbank Airport, Branford Street, Pacoima, and San Fernando) meet the general criteria and are recommended for further study beyond preliminary AA.
- Further outreach undertaken with agencies, cities, stakeholders and elected officials, at request of Metro and Supervisor Antonovich, to again discuss alignment alternatives and to address station option developments.
- Submitted and negotiated the Annual Work Plan (AWP). The RC will revise work plan and associated budget to meet available funding in FY10/11, with focus to remain on environmental documentation and supporting engineering to current schedule, with majority of 30% preliminary engineering effort focused in FY 11/12.
- Geotechnical / seismic studies advanced through sub-consultant (Fugro), and initial summary report submitted. RM/EMT reviewing. Further study undertaken of the impact CHSTP will have to the Metrolink/freight alignment in the vicinity of the Caltrans I-5 widening project at Empire Avenue in Burbank.

Key Issues

- RC monthly schedule now confirms slippage of environmental documentation deliverables beyond dates shown in PMT Environmental Milestone Summary, predominantly due to ongoing AA studies, Authority Board preliminary AA presentation being deferred to July, and associated delay in determining definition of alignments and station locations to be studied. The PMT Regional Manager is working with the Regional Consultant to determine the best way to recover schedule.
- Until a decision is made as to whether one or two stops will be made through the San Fernando Valley, and the station locations to be studied through EIR/EIS are determined, a range of alternative vertical profiles is available, making specific studies on grade separated crossings indeterminate. Studies continue to progress on the assumption of a 'no station' vertical profile, to which station locations will later be 'stitched in' when determined.
- Admin Draft EIR/EIS progress is slow on with limited staff resource being employed, and environmental RC reticent to employ resources, citing lack of station and alignment definition for EIR/EIS as a reason for not moving forward in many areas. RM working with RC to resolve issue, requesting that studies be undertaken in all areas where alignment and station locations are known, and making best judgment as to the options that are likely to require study.
- Further seismic analysis urgently required, to determine likely movement at current tunnel portal location to rear of Santa Susana fault zone, extent of damage, and method / time for recovery. RM has repeatedly requested this be analyzed by RC, but with slow progress.
- Metro / UPRR meeting is urgently required to understand UPRR's position on CHSTP sharing existing ROW, option to elevate freight traffic to achieve grade separations, utility easement relocations, and UPRR position with regard to ability to serve future prospective customers if CHSTP shares ROW. (Meeting is planned for 6/16/10.)



CHSTP Environmental Schedule

Palmdale to Los Angeles - 60 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete	Schedule															
					10		FY10/11				FY11/12				FY 12/13					
					FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4		
Scoping Report	30-Jun-09	31-Mar-10 A	100	100	[Gantt bar for Scoping Report, completed by FY10/11 FQ4]															
Initial Board Briefing	06-May-10	01-Jul-10	100	100	[Gantt bar for Initial Board Briefing, completed by FY10/11 FQ4]															
Release Preliminary AA Report	31-May-10	30-Jul-10	100	97	[Gantt bar for Release Preliminary AA Report, completed by FY10/11 FQ4]															
Board Briefing to Approve Supplemental AA Report	05-Aug-10	05-Aug-10	0	0	[Gantt bar for Board Briefing to Approve Supplemental AA Report, starting FY10/11 FQ4]															
Release Supplemental AA Report	31-Aug-10	31-Aug-10	0	0	[Gantt bar for Release Supplemental AA Report, starting FY10/11 FQ4]															
Board Briefing to Approve Release of AA Report	05-Aug-10	02-Sep-10	0	0	[Gantt bar for Board Briefing to Approve Release of AA Report, starting FY10/11 FQ4]															
15% Design	29-Oct-10	29-Oct-10	36	36	[Gantt bar for 15% Design, starting FY10/11 FQ4]															
Administrative Draft EIR/EIS	29-Oct-10	29-Oct-10	27	27	[Gantt bar for Administrative Draft EIR/EIS, starting FY10/11 FQ4]															
Draft EIR/EIS	31-Jan-11	31-Jan-11	23	23	[Gantt bar for Draft EIR/EIS, starting FY10/11 FQ4]															
Final EIR/EIS	31-Aug-11	31-Aug-11	18	18	[Gantt bar for Final EIR/EIS, starting FY10/11 FQ4]															
NOD/ROD	31-Oct-11	31-Oct-11	17	17	[Gantt bar for NOD/ROD, starting FY10/11 FQ4]															
Progress Complete Toward NOD/ROD	31-Oct-11	31-Oct-11	42	42	[Gantt bar for Progress Complete Toward NOD/ROD, starting FY10/11 FQ4]															



Status Date: May 28, 2010

- Planned
- Actual
- Forecast
- ◆ Board Briefing Planned
- ◆ Board Briefing Actual/Forecast

Palmdale – Los Angeles

PMO Comments

Accomplishments

The PMO concurs with the PMT report with the following exceptions/additions:

- Given the significant alignment/design criteria-related decisions still in progress, the PMT and RC continue to work closely together to mitigate delays to the extent possible.
- The PMT environmental team is still behind schedule in reviewing several of the environmental studies. The PMT is aware of this and is reportedly increasing staffing levels to rectify this.
- The RC maintains a detailed QA/QC log and appears engaged in improving the QA/QC process. The RC reported that internal QA/QC audits are ongoing now with all three JV partners.

Key Issues

The PMO concurs with the PMT report with the following exceptions/additions:

- Potential historic significance and future improvements of Cornfield Park may impact two of the three current alignment proposals north of LAUS. RC & PMT need to evaluate this issue after meeting with Park Representatives on 6/15/10.
- The meeting with Metro/UPRR is likely the first of several meetings needed to reach agreement on the critical issues on a number of fronts. One is the potential schedule impact if the design assumptions prove to be incorrect. Another is that the FY10/11 AWP included only limited budget for elevating Metrolink and freight. Also, the complex, multi-agency coordination aspect of this issue underscores the critical need for an Authority staff member to be assigned to the Southern CA segments.
- The RC is proceeding with the two northerly alignment options through the mountains south of Palmdale which continues the need for RC & PMT coordination with agency and community outreach for Acton and Agua Dulce.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The RC Schedule does not match the PMT Environmental Milestone Schedule; reconciliation is needed.
- The schedule does not segregate the following major critical activities:
 - Environmental Technical Reports (lumped with Admin Draft EIR/EIS)
 - USACOE 404 (b) (1) Report and LEDPA Finding
 - Section 7 Consultation and Biological Opinion
- The schedule shows the Admin Draft, Draft and Final EIR/EIS and ROD/NOD all in progress concurrently. These should be sequential with Finish-Start relationships. Thus the current progress for the Draft and Final EIR/EIS and NOD/ROD should be 0% complete.
- It is unlikely that all the activities are exactly on schedule as shown.

Los Angeles to Anaheim

Accomplishments

- STV is also diligently working toward delivery of environmental technical reports early next month and finalize the Supplemental AA for presentation to the Board in July in LA. This will include a recommendation on the shared-track alternative.
- STV continued to investigate and develop a rationalized shared-track alternative. A shared-track operations meeting was convened with the seven transportation agencies on May 12. There was general consensus with the philosophy of shared track. A Shared Track Workshop with the 7 transportation agencies and the BNSF was held on May 27. Agreement was reached on a path forward that includes an aerial structure along one side or the other of the existing trackage.
- Met with Metrolink to review the proposed At-Grade LAUS layout and connections to all three sections (Palmdale-LA, LA-Anaheim, and LA-San Diego). Concerns are the construction staging to re-build LAUS and the proposed LA river crossings. This proposal includes infrastructure improvements for Metrolink.
- Attended a meeting with the Gateway Cities on May 18 to review the preliminary Shared Track Alignment. There was concern regarding the aerial sections of this option.
- Held a webinar with the LA-SD team on May 18 to discuss LAUS and the Metrolink developed layouts into LAUS. STV will develop cross sections and alignments in the area between 1st and 4th streets. It was agreed the LA-SD team would layout the connections to their section.
- Attended the Orange County City Managers Meeting on May 19. The group is anxious to see the Shared Track alignments. The feeling is this will reduce the ROW impacts within their Cities.
- The RM delivered a presentation on the proposed shared-track alternative to the LOSSAN Board of Directors on May 26. They were generally supportive and questioned the need for any station stops between LA-Anaheim on the dedicated passenger tracks.

Key Issues

- In the shared-track ARTIC Station meeting held with OCTA and the City of Anaheim on May 4, the ARTIC team expressed concern that the redesign of the platform area may impact the on-going station design. Subsequent to this meeting the City informed the Authority that the ARTIC station design contract would be put on hold for 30 days, to allow time for the shared-track option to be further developed and evaluated.
- In the Gateway Cities Technical working group meeting on May 6, the GCCOG reiterated their request for the Authority to conduct detailed economic studies of impacts related to HSR coming through the Gateway Cities. This would have a significant budget and schedule consequences if the Authority were to agree to conduct and incorporate these in the EIR/EIS
- The City of Orange continues to request the Authority to consider building a 20-acre sports park and joint development in conjunction with the planned parking structures proposed for the ARTIC station across the Santa Ana River in Orange.
- The City of LA requested the HSR alignment be located at grade under 1st street in connection with the LAUS at-grade option.
- UPRR concurrence is needed for the operation of the diamond crossing leads and DT Junction over-crossing adjacent to the proposed Anaheim West Layover Facility.
- HSR crossings of waterways will be required to go through the Army Corp of Engineers 408 permitting process. This may have schedule impacts to the ROD/NOD. STV has been tasked with developing engineering solutions to avoid the 408 process.

Los Angeles - Anaheim

PMO Comments

Accomplishments

The PMO concurs with the PMT report with the following exceptions/additions:

- Significant progress has been made on the shared track alternative.

Key Issues

The PMO concurs with the PMT report with the following exceptions/additions:

- The RC and PMT stress that the Authority needs to respond to requests by the Gateway Cities COG in an expeditious manner. The GCCOG is saying that the Authority is not being responsive.
- Critical coordination effort is at LAUS.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The schedule does not segregate the following major critical activities:
 - Environmental Technical Reports (lumped with Admin Draft EIR/EIS)
 - USACOE 404 (b) (1) Report and LEDPA Finding
 - Section 7 Consultation and Biological Opinion
- The schedule shows the Admin Draft, Draft and Final EIR/EIS and ROD/NOD all in progress concurrently. These should be sequential with Finish-Start relationships. Thus the current progress for the Draft and Final EIR/EIS and NOD/ROD should be 0% complete.

Los Angeles to San Diego

Accomplishments

- The monthly meeting of the SoCal Inland Corridor Group (SANDAG, SANBAG, SCAG, SDDCRAA, RCTC, Metro, and Caltrans) included a statewide update from the Authority, briefing on the status of the FRA planning grant application to be submitted for the LA-SD section as part of the PRIIA program, preview of information for upcoming TWG sessions, update on AA schedule.
- The section achieved a key turning point during the month of May by presenting for the first time to the four technical working groups (TWGs) the plan and profile and AA evaluation measures comparison matrix for the approximate 500 miles of alternatives to avoid surprises upon release of the Preliminary AA report.
- A new concept was introduced where a connection for the LA-SD section would be provided just south of 6th Street. The LA-SD section continues to coordinate with LA-Anaheim and Palmdale to LA Sections for the needs for the LA-SD connection in Los Angeles for the various horizontal and vertical alternatives being developed (1st Street and 6th Street connection points).
- Continued review and verification that the engineering drawings (plan and profile) prepared by the RC address comments provided by the PMT for approximately 500 miles of alternatives.
- Prepared and submitted a PRIIA planning grant application to the FRA on May 19 for \$6.355 million (federal share) for LA-San Diego service planning work.

Key Issues

- The proposed FY10/11 AWP budget is only \$3.7 million, which will greatly limit the work to be undertaken in the LA-SD section next year.
- HNTB's actual level of effort (labor-hours) and dollars has exceeded the planned and budgeted hours and dollars for the past three months. They will need to carefully watch their expenditures through the remainder of this fiscal year to avoid over-running their budget.
- Previously, the LA-SD section was looking at a connection point at First Street, which is a pivot point for the LA-SD section for connecting to Los Angeles is First Street for the I-10 and SR-60 alternatives, including the design options for I-10 that fan out from the connection point to the I-710/I-10 interchange and a formal position (over or under First Street) from the City of Los Angeles is required for this area. The introduction of a new LA-SD connection point south of Sixth Street introduces the complexity of separating both horizontally and vertically from the LA-Ana section in the vicinity of Sixth Street. Furthermore, this connection will need to look at both and underground and elevated connection with the LA-Ana section as part of the design options being developed for the Preliminary AA report.
- The Environmental Milestones Schedule shows that the Preliminary AA Report will go to the High Speed Rail Authority (HSRA) Board in August 2010. During the May 2010 Technical Working Groups (TWGs) in each of the four counties, approximate 650 comments were collected by the team, as expected, being the first time that detail (plan & profile) was shown this was the reaction we were anticipating. Furthermore, there are 15-20 key areas that would impact the community acceptance of the Preliminary AA report if not addressed prior to the release of the Prelim AA. The team is also inventorying the concerns of avoiding impacts that would increase travel time. It was concurred that HNTB would prepare a Draft Preliminary AA report as planned by the end of June without incorporating the new information from the TWGs, with the exception of areas where the HNTB incorrectly depicted the appropriate Technical Memorandum guidance, such as the Lindbergh/ITC station location.

Los Angeles – San Diego

PMO Comments

Accomplishments

The PMO concurs with the PMT report with the following exceptions/additions:

- The RC exceeded their total FY09/10 budget sometime early in June and is continuing to perform work in excess of budget to complete the Preliminary AA Report deliverable which is included in their FY09/10 scope of work. The budget overrun was not recognized and resolved in advance by either the RC or the PMT. The RC is conferring with the Authority to address the budget deficit.
- The RC is changing personnel for the Project Manager and Engineering Manager.
- The Gateway Cities Council of Governments has taken an interest in this Section since it affects some of their member Cities.

Key Issues

The PMO concurs with the PMT report.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The schedule does not segregate the following major critical activities:
 - Environmental Technical Reports (lumped with Admin Draft EIR/EIS)
 - USACOE 404 (b) (1) Report and LEDPA Finding
 - Section 7 Consultation and Biological Opinion
- The schedule shows the Admin Draft, Draft and Final EIR/EIS and ROD/NOD all in progress concurrently. These should be sequential with Finish-Start relationships. Thus the current progress for the Draft and Final EIR/EIS and NOD/ROD should be 0% complete.

Merced to Sacramento

Accomplishments

- The RC continued to refine the Merced to Sacramento program alignment into an Initial Range of Alternatives, which were presented to the Board on May 6 and approved. The Preliminary AA report is scheduled to be prepared and presented to the Board in December 2010.
- The PMT continued working with the RC engineers to define/locate/verify alignment “hard spots” on graphic/mapping information. The RC continued to identify and document information on alignment impacts.
- Coordination with the Altamont Corridor regional consultant team continued.
- Prepared and negotiated the FY10-11 AWP. The RC will revise and re-submit their submittal based on the negotiation comments.
- Prepared and submitted a PRIIA planning grant application to the FRA on May 19 for \$5.33 million (federal share) for Merced-Sacramento service planning work.

Key Issues

- The FY10/11 AWP budget cap of \$2.8 million will severely limit the work that can be accomplished next year in this section.

Merced - Sacramento

PMO Comments

Accomplishments

The PMO concurs with the PMT report with the following exceptions/additions:

- The PMT has assigned a new Regional Manager to this Section in common with the Altamont Corridor.
- Coordinated outreach efforts with AECOM Merced-Fresno Section Team.

Key Issues

The PMO concurs with the PMT report.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The RC Schedule does not match the PMT Environmental Milestone Schedule; reconciliation is needed.
- The schedule does not segregate the following major critical activities:
 - Environmental Technical Reports (lumped with Admin Draft EIR/EIS)
 - USACOE 404 (b) (1) Report and LEDPA Finding
 - Section 7 Consultation and Biological Opinion
- The schedule shows the Admin Draft, Draft and Final EIR/EIS and ROD/NOD all in progress concurrently. These should be sequential with Finish-Start relationships. Thus the current progress for the Draft and Final EIR/EIS and NOD/ROD should be 0% complete.

Altamont Corridor

Accomplishments

- A major milestone was reached during the month of May. The project team finalized graphics and a presentation to illustrate all initial alternatives for the Authority Board. The presentation to the Board occurred on May 6, 2010. The Board approved the initial alternatives and gave the team permission to begin the alternatives analysis process.
- The set of alternatives to be analyzed in the alternatives analysis was further refined and public and agency outreach activities were planned to properly frame the alternatives.
- The project team continued its coordination with the Merced to Sacramento team.
- The Preliminary Alternatives Analysis Report is currently scheduled for presentation to the Board in September 2010. The schedule has been adjusted to reflect current progress and projected environmental milestone dates shown in the “measles chart.”
- Prepared and negotiated the FY10/11 AWP. The RC will be revising their submittal based on the negotiations.
- Prepared and submitted a PRIIA planning grant application to the FRA on May 19 for \$4.93 million (federal share) for Altamont Corridor environmental and service planning work.

Key Issues

- The FY2010-11 AWP budget is \$2.75 million, substantially less than what would be required to advance the work per the current schedule.
- Scheduled work may be affected by the amount of budget allocated under a limited NTP for FY10/11 and the timing of next year’s State budget approval. Without supplemental budget, very little environmental or design work will be able to proceed next year.



CHSTP Environmental Schedule

Altamont Corridor Rail Project - 85 miles

Task Description	Planned Finish	Actual / Forecast Finish	Planned To Date %	Physical % Complete	Schedule Gantt Chart															
					FY 10		FY 10/11				FY 11/12				FY 12/13					
					FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4	FQ1	FQ2	FQ3	FQ4		
Scoping Report	26-Feb-10	31-Mar-10 A	100	100	[Gantt bars for Scoping Report: FY10 FQ3, FQ4]															
Initial Board Briefing	01-Jul-10	06-May-10 A	100	100	[Gantt bars for Initial Board Briefing: FY10 FQ4]															
Board Briefing to Approve Release of AA Report	04-Nov-10	02-Sep-10	0	0	[Gantt bars for Board Briefing to Approve Release of AA Report: FY10 FQ4]															
Release Preliminary AA Report	31-Dec-10	29-Oct-10	18	18	[Gantt bars for Release Preliminary AA Report: FY10 FQ4, FY11 FQ1]															
Board Briefing to Approve Supplemental AA Report	03-Mar-11	04-Nov-10	0	0	[Gantt bars for Board Briefing to Approve Supplemental AA Report: FY10 FQ4, FY11 FQ1]															
Release Supplemental AA Report	31-May-11	31-Dec-10	0	0	[Gantt bars for Release Supplemental AA Report: FY10 FQ4, FY11 FQ1]															
Administrative Draft EIR/EIS	30-Nov-11	31-Oct-11	0	0	[Gantt bars for Administrative Draft EIR/EIS: FY11 FQ2, FQ3, FQ4]															
15% Design	30-Dec-11	30-Apr-12	1	1	[Gantt bars for 15% Design: FY10 FQ4, FY11 FQ1, FQ2, FQ3, FQ4]															
Draft EIR/EIS	31-Mar-12	31-May-12	0	0	[Gantt bars for Draft EIR/EIS: FY11 FQ2, FQ3, FQ4]															
Final EIR/EIS	28-Sep-12	29-Mar-13	0	0	[Gantt bars for Final EIR/EIS: FY11 FQ2, FQ3, FQ4]															
NOD/ROD	31-Dec-12	31-May-13	0	0	[Gantt bars for NOD/ROD: FY11 FQ2, FQ3, FQ4]															
Progress Complete Toward NOD/ROD	31-Dec-12	31-May-13	8	8	[Gantt bars for Progress Complete Toward NOD/ROD: FY11 FQ2, FQ3, FQ4]															



Status Date: May 28, 2010

- Planned
- Actual
- Forecast
- ◆ Board Briefing Planned
- ◆ Board Briefing Actual/Forecast

Altamont Corridor

PMO Comments

Accomplishments

The PMO concurs with the PMT report with the following exceptions/additions:

- The design of this segment is closely coordinated with the Merced to Sacramento section since both sections are managed by the same RC and PM. The RC is coordinating closely with the City of San Jose and the other sections in terms of alignment and station layout. The RC is also coordinating with ACE, Dumbarton Rail and BART (Livermore Extension), Tri-Valley Board, and the Altamont Working Group.
- The PMT has assigned a new Regional Manager to this Section in common with the Merced-Sacramento Corridor.

Key Issues

The PMO concurs with the PMT report.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The RC Schedule does not match the PMT Environmental Milestone Schedule; reconciliation is needed.
- The schedule does not segregate the following major critical activities:
 - Environmental Technical Reports (lumped with Admin Draft EIR/EIS)
 - USACOE 404 (b) (1) Report and LEDPA Finding
 - Section 7 Consultation and Biological Opinion
- The schedule shows the Admin Draft, Draft and Final EIR/EIS and ROD/NOD all in progress concurrently. These should be sequential with Finish-Start relationships. Thus the current progress for the Draft and Final EIR/EIS and NOD/ROD should be 0% complete.
- It is unlikely that all the activities are exactly on schedule as shown.

Engineering

Accomplishments

Of the 164 planned Directive Drawings, all of the 44 required for the 15% Design packages have been completed. Twenty-one (21) of the planned Directive Drawings for the 30% Design package have been completed with 30 more expected in June.

Seventy-two (72) of the planned Technical Memoranda have been completed with 15 scheduled for completion in June. These include 56 of the 62 needed for the 15% Design package. The remaining Technical Memoranda are needed for the 30% Design packages.

Engineering has released 13 of the planned 27 Technical Memoranda with the remaining 14 in progress for completion in June.

Reviewed Regional Consultant 15% and 30% drawing list for consistency with 15% and 30% Design Submittal Scope requirements.

Held 30% Design Submittal Scope workshop to review scope requirements with the Regional Consultants. All teams were represented by both the Regional Consultant and the Regional Management teams. All elements of the scope as outlined in TM 0.1.1 30% Design Scope, R0 was reviewed and discussed.

Prepared systemwide energy use requirements for use in the Environmental Documents.

- Description of the 2x25kV Autotransformer system that is standard for high-speed rail systems including size and spacing of the power supply substations, Switching substations, Paralleling substations, and overhead contact system.
- Utility coordination map identifying the proposed locations of the power supply substations located approximately every 30 miles along the route.
- Electrical energy consumption estimates for the Phase 1 train service plan with and without regenerative braking.

Prepared system safety requirements text for use in the Environmental Documents. System Safety Program Plan (SSPP) adheres to the APTA System Safety Program guideline as will be required by the FRA.

Supported review and development of alternative LAUS south approach as based on proposal by LA Metro including development and review of special track (turnouts and crossovers) geometry and location to improve operational capacity, and alignments to support constructability for LA-SD tunnels under the river.

Supported development of shared use track alternatives for LA-Anaheim section to ensure performance of freight and passenger tracks, at-grade vs. elevated alignments, clearance requirements for the contact wire, and operational feasibility.

Engineering

PMO Comments

Accomplishments

The PMO concurs with the PMT report with the following exceptions/additions:

- No additional Engineering Management Team (EMT) staff has been brought on board during the month of May. EMT is looking for a cost estimator and is currently using Robert Harbuck in the interim period.
- The EMT organization chart included with FY10/11 PMT Annual Work Plan includes several unassigned positions spread out under infrastructure, maintenance, systems, rolling stock and systems integration.

Key Issues

- EMT states that review and processing of the Utility Company Service and Non-Disclosure Agreements is negatively impacting progress
 - EMT to identify what assumptions are required to allow the traction power system (TPS) design effort to continue while the agreements and fees are resolved by the Authority.
- EMT states that the FRA review of the CHSTP System Requirements packages is behind the planned schedule of review. FRA has completed review of 15 of the 37 CHSTP SR packages submitted.
 - EMT to identify the most critical CHSTP SR packages and focus on having these reviewed by FRA prior to submission of the CHSTP Petition for the RPA.
- EMT states the train control system for the CHSTP requires reservation of communications bandwidth (900 mhz to 1200 mhz). Existing bandwidth within this range is already heavily used.
 - EMT proposes securing a radio frequency bandwidth for the CHSTP as early as possible to significantly reduce the risks of the proposed design and allow exploration of supporting communications technologies and approaches. EMT to confirm availability of the bandwidth with the FCC at the federal level and coordinate with the FRA to verify if a common bandwidth will be applied to all high speed rail systems across the U.S.
- EMT has reformatted Technical Memorandum 0.3, Basis of Design, and submitted to the Authority for action.
 - EMT requires confirmation of the Basis of Design Policy Document to confirm that the CHSTP Design Manual and guidance for Final Design efforts will provide for the required system performance level and safety standards.
- EMT claims to be running in a budget conservation mode which may lead to some work being put off until approval of the new state budget.

Schedule

- The EMT Schedule is currently missing a Critical Path. The PMT is bringing on a master scheduler to create a more trackable schedule.
- Work on CHSTP Standard Drawings and Standard Specifications has been temporarily halted and effort redirected to completion of Directive Drawings.

Environmental

Accomplishments

Provided comments on 13 technical reports and EIR/EIS sections for five HST sections. This included review of the Geology, Soils and Seismicity EIR/EIS section and two documents, one a draft Historic Architecture Inventory and Evaluation Plan (IAEP) and two an Archaeological Inventory and Evaluation Plans (IAEP) for the San Francisco to San Jose Section; the Agricultural EIR/EIS section for San Jose to Merced; the Geotechnical and Paleontological Resource Reports and IAEP reports (two documents) for Merced to Fresno; the Hydrology and Geology Technical Reports, IAEP Reports, and Agricultural Land EIR/EIS section for Fresno to Bakersfield; and the IAEP Reports for Los Angeles to Anaheim.

In early June, comments were also provided on another 11 documents. This included review of the Noise & Vibration, Biology, Hazardous Waste, and Community Impact Assessment reports and corresponding EIR/EIS sections (total of eight) for San Francisco to San Jose; the Hazardous Materials Technical Report and EIS/EIS sections (total of two) submitted for Merced to Fresno; and the Parks and Recreation EIR/EIS section for Fresno to Bakersfield.

Submitted Draft Area of Potential Effect (APE) maps to the State Historic Preservation Officer (SHPO) for each of the four ARRA HST sections: San Francisco to San Jose, Merced to Fresno, Fresno to Bakersfield, and Los Angeles to Anaheim. These documents are now under review by the agency.

Obtained Authority/FRA agreement on the ARRA EIR/EIS production schedule. Several meetings were held with Authority, FRA, and AG staff to obtain approval on the task durations for review and completion of the individual EIR/EIS documents, beginning with initial submittal of the Administrative Draft EIR/EIS through issuance of the Notice of Determination/Record of Decision (NOD/ROD).

For the four ARRA sections, the PMT developed a checklist for the production of technical reports and EIR/EIS deliverables. The checklist is intended to identify dates for a) regional consultant submittal of technical reports and EIR/EIS sections; b) PMT, Authority, FRA, and AG review; c) consultant response and revision of the documents; and d) completion of the reports and sections.

Using the Authority/FRA-adopted task duration schedule, the PMT met with the four ARRA regional teams to discuss their schedules to identify issues requiring resolution by the PMT, Authority, and FRA along with risks that, if left unaddressed, could compromise completion of the environmental work by September 2011.

Key Issues

Approval by Caltrans of an outline for preparation of a Project Report. While several meetings have been held with Caltrans staff, there is an immediate need to obtain their final approval of the outline for use by the regional consultants. Caltrans review of the draft Project Report is to occur in September at the same time the Administrative Draft EIR/EIS is under review by the PMT, Authority, FRA and AG.

Approval by FRA, Authority, EPA and the Corps of the NEPA/Section 404 Integration MOU. Approval is also required by FRA, Authority, the State Historic Preservation Officer (SHPO), and the Advisory Council on Historic Preservation (ACHP). Executed agreements are needed for successfully guiding the review of technical work by each of these agencies. Similarly, the Authority needs to complete as soon as possible staff funding agreements with EPA, the Corps, SHPO, US Fish and Wildlife Service, National Marine Fisheries Service, CA Department of Fish and Game, CA Department of Parks and Recreation, and the State Water Resources Control Board.

Environmental

PMO Comments

Accomplishments

The PMO concurs with the PMT report with the following exceptions/additions:

- PMT plans to bring on two additional permanent staff members to assist in scoping a program-wide permitting strategy and technical review of RCs' environmental documents
- PMO requested the Environmental Management Team (EnvMT) to provide, by June 30, 2010, a 3-Month Staffing Plan to describe how the EnvMT will handle the high volume (200) of RC environmental documents scheduled to be released in the coming months.
- The PMT is preparing guidance for the statewide and section permitting strategies. The PMO will request the draft for review.

Key Issues

The PMO concurs with the PMT report with the following exceptions/additions:

- Last month, the PMO recommended a Technical Report & EIR/EIS Deliverables Checklist be made by the EnvMT and updated by the four ARRA sections every two weeks. As of the EnvMT audit, June 9, 2010, only two of the RCs submitted their checklist.
 - The EnvMT will contact the RCs to obtain their checklist and closely monitor their future submittals
- The EnvMT needs to finalize a response to the Issues Log, the Technical Guidance Documents (including the development of the program-wide permitting strategy), and the MOUs/MOAs as quickly as possible to avoid potential delays to the RCs completion of either their technical study reports, or the preparation of the Admin. Draft EIR/EISs for four ARRA Sections.
- It may be prudent to consider developing a contingency plan in the event of potential legal challenges to the environmental documents particularly with respect to any potential for delay to the NOD/ROD.

Schedule

The PMO concurs with the PMT schedule with the following exceptions:

- The PMT Environmental Milestone Schedule does not match all of the RCs Schedules; reconciliation is needed.
- The PMT Environmental Milestone Schedule is updated by the PMT Operations team with no review by the EnvMT. The PMO recommends that the EnvMT review milestone dates and verify the RM's assessment of percent complete.
- The plan for concurrent review of the technical environmental documents may be hindered due to the limited accessibility "check-out" feature of ProjectSolve.

Railroad Operations

Accomplishments

Operations Planning: completed Draft Technical Memorandum on operations of new at-grade concept for LAUS provided by Metrolink. Reviewed operations impacts of alternative approaches to LAUS from the north and south.

Completed extensive computer simulations and analysis of the “shared use” option for operations Anaheim-Fullerton / Fullerton – LAUS and coordinated with the railroads, agencies, stakeholders, regional consultants, and staff.

Continued ongoing update of system-wide computer dispatch simulation model to reflect current changes made to the alignment and to code the details and refinements to the Full System timetable/schedules. Produced travel times analysis for additional alignment options LA-Palmdale. Reviewed and commented on 15% in-progress submittals of Santa Fe Springs BNSF storage track options plans and ARTIC underground station option.

Continued work on draft Concept of Operations Report, draft of Operations System Requirements FRA package, comments on Systems Requirements FRA review packages from Engineering group, and review of NFPA Section 130 fire and life safety requirements for potential revision/enhancement.

Started preparation of draft outline and report on the Threat and Vulnerability Assessment, and review of TM on Tunnel Maintenance Requirements.

Ridership Forecasting: began written response to detailed technical questions received from Authority-hired peer review team from UC Berkeley.

Prepared and gave a presentation on model and results to MTC staff; set June dates for similar presentations to SCAG and SANDAG staff.

Completed revision to station area parking guidance material in response to Authority comments. Helped prepare a second grant application to the Federal Railroad Administration for funding service development plans in three sections of the line, including upgrading the ridership model to handle regional overlay service on the HS line.

Completed year 2030 forecasts for four LA – San Diego station and alignment alternatives, for Alternatives’ Analysis work of Regional Team.

Key Issues

Operations Planning: Received two new alternatives analysis issues to resolve outside of the original scope for 2009/2010:

- Shared use LA-Anaheim operation with fewer HST trains per hour.
- Operational feasibility and impacts of an at-grade LAUS.

In subtask 7.3, work on responding to public enquiries, questions from the Berkeley reviewers, comments on the Program EIR/EIS, and allegations in various legal actions has increased significantly since the winter. A budget addition request was made for \$250,000 to carry CS to the next budget cycle.

Railroad Operations

PMO Comments

Accomplishments

The PMO has no exceptions to the PMT report.

Key Issues

The PMO has no exceptions to the PMT report.

Program Operations/ Program Controls

Accomplishments

- Participated in negotiation session on FY 10/11 Annual Work Program and prepared agreed on revisions after receiving certified payroll information
- Submitted Regional Manager Invoice Procedure that formalizes the approval process and schedule for Authority comment
- Prepared and submitted PMT invoice for April
- Administered the Project Solve2 web site
- Obtained Authority approval and recruited staff for two key Program Controls positions – Senior Scheduler and Document Control Administrator
- Developed format and prepared formal presentation for Board Operations Committee
- Updated PMT summary schedule
- Prepared April Monthly Progress Report
- Reviewed Technical Memoranda for Scheduling (TM 1.1 .X), Capital Cost Estimating Methodology (TM 1.1.19), CHSTP Risk Management Plan, and Risk Register Development Protocol (TM0.6)
- Held meeting with PB's Corporate Risk Manager and PMT Risk Management staff to review current status and schedule for the program
- Began preparation of the FY09/10 Deliverables Report for submittal to Authority in mid-July

Key Issues

Will need to work closely with the Authority in establishing corporate requirements for document management and retention, as well as configuration management, particularly with respect to selecting and implementing both a short term solution for planning/environmental approval /design/construction and a long term solution for related management needs for an operating rail system.

Program Operations/Program Controls

PMO Comments

Accomplishments

The PMO has no exceptions to the PMT report.

Key Issues

The PMO concurs with the PMT report with the following exceptions/additions:

- The PMT needs to continue to improve on the Monthly Progress Report format.
- Earned value concepts need to be implemented to monitor actual progress against expenditures.
- The PMT should work with the RCs to obtain accurate CPM schedules to facilitate monitoring.
- A detailed program schedule is needed to identify all critical actions required by the Authority.
- The Risk Management program needs to be fully implemented.