

CALIFORNIA HIGH-SPEED TRAIN

Regional Consultant Monthly Progress Report

Los Angeles to Anaheim

Prepared By: STV Incorporated

For the Period of:
January 2013



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CHSTP Environmental Milestones Schedule

(Status Date: January 2013)

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	Revised Supplemental AA Report	Admin Draft EIR/EIS	15% Design	Draft EIR/EIS	Final EIR/EIS	NOD/ROD	Percent Complete Toward NOD/ROD	30% Design
Los Angeles - Anaheim	Plan	Aug. '09	Feb. 4, 2010	Feb. 4, 2010	Apr. 24, 2009	Jun. 3, 2010	June '10	Sept '12	June '12	June '11	Nov. '12	July '13	Sept. '13	67%	July '11
30 miles	Actual/Forecast	Mar. 10 A	Feb. 4, '10 A	Feb. 4, '10 A	Apr. 24, 2009	Jul. 8, 2010	July '10	May '13	Nov '14	March '14	Oct '15	Mar. '16	May '16		June '16
	% Complete	100%			100%		100%	50%	50%	85%	0%	0%	0%		0%
A = Actual															

Major/Key Issues and Areas of Concern

- a. In September the PMT confirmed the Los Angeles to Anaheim section will receive revised ridership numbers. This change was not anticipated in the AWP and will result in additional work to revise affected design particularly in station areas where it was assumed ridership was already set. STV continues to wait for the new ridership numbers including mode splits. This will delay data requested by the LA-Palmdale regional consultant for their use to support the environmental effort. These ridership numbers could have a major impact on all stations within the LA-Ana section.
- b. The phased implementation projects (Early Investments) have been identified for comparison to the lists developed by the Southern California Passenger Rail Planning Coalition. The STV team has been directed by the PMT/EMT to move forward with the initial release of TM 2.1.9 "Design Guidelines for High-Speed Train Operations on Other Railroad's Property and Tracks". STV continues modifying the alignment based on input from the affected cities.
- c. The STV team and the PMT met with the BNSF on September 6, 2012 and reviewed with them the impacts the HSR alignment might have on BNSF's existing operations. Additional in depth discussions must now take place with the local BNSF track and operations groups so that the requirements from BNSF are incorporated into the Blended staging plans. A follow-up meeting was held with the LA-Palmdale team on information needed for the LAUS EIR/EIS evaluation. STV has begun collecting the requested data and transmitting to all participants. A second meeting was held on October 24, 2012 with discussion of whether STV would gather traffic data around LAUS for use by LA-Palmdale. Ultimately, it was determined that without ridership and parking demand information that it is premature to undertake only a portion of the traffic data collection program. In addition, it is noted the recent schedule changes for the LA-A section will require that the traffic data collection program be delayed. Budget and schedule do not allow for the mobilization and execution of two traffic data collection programs by this section. At the earliest, the new traffic counts could be initiated in early FY 13/14.
- d. Checkpoint B is being prepared. Coordination is ongoing with PMT and PMOC on the scope and content of this evaluation. A draft of the Checkpoint B PowerPoint presentation was posted to PS on 9/4/12 for review by PMT. CAHSR Authority briefing is expected to occur in mid 2013, following resource agency concurrence.
- e. The RSAA was submitted to PMT for review and comment. Comments were received and incorporated into the document. Engineering has conducted a final reviewed of this document and will incorporate revised sections, text and alignment plans which incorporate the concerns and requests from the cities. Submittal to STV Environmental will occur in early February, 2013.
- f. Developed an AWP for the second half of FY12/13. This plan defined the work tasks based on the most current schedule and remaining budget. Work completed January 30, 2013.

Financial Reporting

Fiscal Year Hours / Dollars Cash Flow – Budget and Actual

- a. See Attached Table

Section: Los Angeles-Anaheim
Regional Consultant: STV, Inc
Hour Summary: FY 2012 -2013

HOURS														
	Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1	1 Project Management	4,933	354	370	322	370	354	338	370	322	521	546	570	496
2	2 Public / Agency Participation	7,393	445	531	476	624	597	570	745	603	776	697	711	618
3	3 Alternative Analysis	2,289	919	961	328	64	17	-	-	-	-	-	-	-
4 Engineering														
4.1	15% Preliminary Engineering	10,490	176	184	732	842	1,091	1,283	1,136	932	908	1,070	1,133	1,003
4.11	30% Preliminary Engineering	0	0	0	0	0	0	0	0	0	0	0	0	0
5	5 EIR / EIS Analysis	13,044	72	265	431	710	1,161	1,454	1,613	1,260	1,282	1,702	1,779	1,315
6	6 Station Area Planning	410	62	65	56	65	62	59	-	-	41	-	-	-
7	7 Draft & Final EIR/EIS	1,052	37	38	33	239	395	138	18	16	11	43	45	39
8	8 Certification of EIR/EIS & ROD	363	-	-	-	-	-	-	-	5	-	55	143	160
9	9 ROW EIR/EIS Process	16	-	-	-	-	-	-	-	-	-	-	-	16
10	10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
OD	ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals		39,990	2,065	2,414	2,378	2,914	3,677	3,842	3,882	3,138	3,539	4,113	4,381	3,647
Actual / Forecast														
	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1	1 Project Management	4,165	278	256	190	246	210	163	368	322	521	546	570	496
2	2 Public / Agency Participation	5,394	442	564	229	173	164	91	327	603	776	697	711	618
3	3 Alternative Analysis	2,687	130	378	346	503	468	505	358	-	-	-	-	-
4 Engineering														
4.1	15% Preliminary Engineering	6,567	404	231	137	182	241	293	34	932	908	1,070	1,133	1,003
4.11	30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5	5 EIR / EIS Analysis	7,761	140	50	31	28	63	65	47	1,260	1,282	1,702	1,779	1,315
6	6 Station Area Planning	365	1	129	72	12	110	-	-	41	-	-	-	-
7	7 Draft & Final EIR/EIS	1,605	236	488	428	217	31	24	27	16	11	43	45	39
8	8 Certification of EIR/EIS & ROD	381	-	-	-	-	12	-	6	5	-	55	143	160
9	9 ROW EIR/EIS Process	16	-	-	-	-	-	-	-	-	-	-	-	16
10	10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
OD	ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Totals		28,940	1,631	2,095	1,433	1,360	1,298	1,139	1,167	3,138	3,539	4,113	4,381	3,647
Cumulative Totals			1,631	3,726	5,158	6,518	7,816	8,955	10,122	13,260	16,799	20,912	25,293	28,940

Cost Summary FY 2012 -2013

DOLLARS														
	Budgeted	Total	July	August	September	October	November	December	January	February	March	April	May	June
1	1 Project Management	\$790,976	\$57,991	\$60,627	\$52,719	\$60,627	\$57,991	\$55,355	\$60,627	\$52,719	\$81,148	\$85,012	\$88,876	\$77,284
2	2 Public / Agency Participation	\$826,869	\$54,819	\$66,111	\$59,511	\$73,143	\$69,962	\$66,782	\$82,797	\$65,298	\$77,686	\$72,150	\$74,140	\$64,470
3	3 Alternative Analysis	\$356,647	\$144,552	\$151,123	\$50,630	\$8,202	\$2,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Engineering														
4.1	15% Preliminary Engineering	\$1,481,900	\$28,517	\$29,814	\$105,729	\$121,588	\$148,779	\$169,544	\$158,415	\$130,820	\$128,465	\$153,700	\$162,725	\$143,804
4.11	30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5	5 EIR / EIS Analysis	\$1,884,102	\$14,094	\$41,200	\$67,567	\$109,571	\$170,158	\$208,297	\$232,142	\$179,857	\$179,265	\$241,194	\$252,157	\$188,600
6	6 Station Area Planning	\$77,721	\$13,052	\$13,646	\$11,866	\$13,646	\$13,052	\$12,459	\$0	\$0	\$0	\$0	\$0	\$0
7	7 Draft & Final EIR/EIS	\$164,650	\$5,452	\$5,700	\$4,957	\$31,906	\$60,767	\$21,348	\$2,853	\$2,481	\$7,127	\$7,466	\$7,806	\$6,787
8	8 Certification of EIR/EIS & ROD	\$53,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$733	\$1,539	\$7,964	\$20,370	\$23,112
9	9 ROW EIR/EIS Process	\$2,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,285
10	10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OD	ODC ODCs	\$428,666	\$9,874	\$17,313	\$21,765	\$32,536	\$40,869	\$43,660	\$48,797	\$36,237	\$38,348	\$48,540	\$50,474	\$40,253
Totals		\$6,067,534	\$328,351	\$385,534	\$374,744	\$451,219	\$563,718	\$577,445	\$585,631	\$468,145	\$513,578	\$616,026	\$656,548	\$546,595
Actual / Forecast														
	Total	July	August	September	October	November	December	January	February	March	April	May	June	
1	1 Project Management	\$682,031	\$46,572	\$44,731	\$38,741	\$45,090	\$36,154	\$29,646	\$56,058	\$52,719	\$81,148	\$85,012	\$88,876	\$77,284
2	2 Public / Agency Participation	\$547,399	\$44,902	\$45,981	\$20,855	\$17,130	\$13,542	\$12,141	\$39,105	\$65,298	\$77,686	\$72,150	\$74,140	\$64,470
3	3 Alternative Analysis	\$414,828	\$25,136	\$52,014	\$54,215	\$77,236	\$67,151	\$73,123	\$65,953	\$0	\$0	\$0	\$0	\$0
4 Engineering														
4.1	15% Preliminary Engineering	\$945,969	\$63,463	\$36,203	\$22,269	\$22,576	\$34,877	\$43,000	\$4,067	\$130,820	\$128,465	\$153,700	\$162,725	\$143,804
4.11	30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	5 EIR / EIS Analysis	\$1,111,351	\$19,885	\$11,108	\$4,108	\$5,496	\$10,923	\$10,369	\$8,389	\$179,857	\$179,265	\$241,194	\$252,157	\$188,600
6	6 Station Area Planning	\$40,672	\$89	\$16,182	\$9,806	\$1,436	\$13,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	7 Draft & Final EIR/EIS	\$220,957	\$32,921	\$63,638	\$54,194	\$27,755	\$3,794	\$3,289	\$3,700	\$2,481	\$7,127	\$7,466	\$7,806	\$6,787
8	8 Certification of EIR/EIS & ROD	\$55,817	\$0	\$0	\$0	\$0	\$1,548	\$0	\$551	\$733	\$1,539	\$7,964	\$20,370	\$23,112
9	9 ROW EIR/EIS Process	\$2,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,285
10	10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OD	ODC ODCs	\$220,898	\$2,553	\$0	\$0	\$1,758	\$1,323	\$852	\$560	\$36,237	\$38,348	\$48,540	\$50,474	\$40,253
Monthly Totals		4,242,207	\$235,522	\$269,857	\$204,188	\$198,476	\$182,470	\$172,420	\$178,383	\$468,145	\$513,578	\$616,026	\$656,548	\$546,595
Cumulative Totals			\$235,522	505,379	709,567	908,042	1,090,513	1,262,933	1,441,315	1,909,460	2,423,038	3,039,064	3,695,612	4,242,207

Program Total Hours / Dollars – plus Forecast to Complete

- a. See Attached Table

Section: Los Angeles-Anaheim
Regional Consultant: STV, Inc
Hour Summary: FY 2006 -2018

HOURS														
	Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	1 Project Management	59,220	3,981	7,767	9,352	8,604	6,395	7,651	4,933	5,676	4,860	-	-	-
2	2 Public / Agency Participation	42,516	2,773	1,928	2,858	4,596	4,846	6,337	7,393	6,972	4,812	-	-	-
3	3 Alternative Analysis	7,111	867	1,031	820	219	1,614	272	2,289	-	-	-	-	-
4 Engineering														
4.1	15% Preliminary Engineering	188,430	5,662	13,493	10,185	49,014	24,393	17,485	10,490	24,672	33,036	-	-	-
4.11	30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5	5 EIR / EIS Analysis	91,736	4,714	16,177	12,783	13,248	14,450	15,975	13,044	1,056	288	-	-	-
6	6 Station Area Planning	4,648	1,172	552	2,099	216	-	198	410	-	-	-	-	-
7	7 Draft & Final EIR/EIS	17,319	-	-	-	1,500	4,683	1,588	1,052	7,008	1,488	-	-	-
8	8 Certification of EIR/EIS & ROD	3,182	-	-	-	-	257	66	363	1,248	1,248	-	-	-
9	9 ROW EIR/EIS Process	7,851	-	328	864	1,908	1,194	349	16	2,796	396	-	-	-
10	10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
OD	ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
	Totals	422,012	19,170	41,276	38,960	79,305	57,833	49,922	39,990	49,428	46,128	-	-	-
Actual / Forecast														
	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
1	1 Project Management	50,375	3,063	5,650	7,462	10,076	5,321	4,101	4,165	5,676	4,860	-	-	-
2	2 Public / Agency Participation	36,374	2,134	2,078	3,307	4,832	3,687	3,158	5,394	6,972	4,812	-	-	-
3	3 Alternative Analysis	7,917	595	901	787	1,021	1,075	852	2,687	-	-	-	-	-
4 Engineering														
4.1	15% Preliminary Engineering	173,676	4,356	9,499	23,973	38,900	21,646	11,027	6,567	24,672	33,036	-	-	-
4.11	30% Preliminary Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-
5	5 EIR / EIS Analysis	82,163	3,627	12,948	19,918	21,266	13,375	1,923	7,761	1,056	288	-	-	-
6	6 Station Area Planning	5,657	902	479	1,961	1,132	-	819	365	-	-	-	-	-
7	7 Draft & Final EIR/EIS	11,990	-	-	-	361	1,510	19	1,605	7,008	1,488	-	-	-
8	8 Certification of EIR/EIS & ROD	2,878	-	-	-	-	1	-	381	1,248	1,248	-	-	-
9	9 ROW EIR/EIS Process	10,262	-	258	975	5,287	535	-	16	2,796	396	-	-	-
10	10 ROW Activities	-	-	-	-	-	-	-	-	-	-	-	-	-
OD	ODC ODCs	-	-	-	-	-	-	-	-	-	-	-	-	-
	Monthly Totals	381,291	14,677	31,812	58,383	82,876	47,149	21,898	28,940	49,428	46,128	-	-	-
	Cumulative Totals		14,677	46,489	104,872	187,748	234,897	256,795	285,735	335,163	381,291	-	-	-

Cost Summary FY 2008-2014

DOLLARS														
	Budgeted	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	1 Project Management	\$8,381,679	\$471,735	\$733,880	\$1,079,930	\$1,996,170	\$821,166	\$621,726	\$790,976	\$985,512	\$880,584	\$0	\$0	\$0
2	2 Public / Agency Participation	\$4,383,190	\$267,690	\$182,142	\$330,054	\$615,900	\$448,427	\$287,863	\$826,869	\$797,832	\$626,412	\$0	\$0	\$0
3	3 Alternative Analysis	\$971,661	\$69,403	\$97,384	\$94,666	\$61,442	\$173,211	\$118,908	\$356,647	\$0	\$0	\$0	\$0	\$0
4 Engineering														
4.1	15% Preliminary Engineering	\$21,145,411	\$614,615	\$1,274,829	\$1,176,128	\$4,355,839	\$3,110,332	\$1,701,728	\$1,481,900	\$3,147,000	\$4,283,040	\$0	\$0	\$0
4.11	30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	5 EIR / EIS Analysis	\$11,342,795	\$392,503	\$1,528,423	\$1,476,253	\$3,457,366	\$2,099,316	\$242,970	\$1,884,102	\$198,840	\$63,024	\$0	\$0	\$0
6	6 Station Area Planning	\$798,261	\$101,741	\$52,197	\$242,405	\$228,598	\$16,513	\$79,086	\$77,721	\$0	\$0	\$0	\$0	\$0
7	7 Draft & Final EIR/EIS	\$3,118,686	\$0	\$0	\$0	\$1,381,460	\$242,885	\$2,875	\$164,650	\$1,105,116	\$221,700	\$0	\$0	\$0
8	8 Certification of EIR/EIS & ROD	\$462,421	\$0	\$0	\$0	\$0	\$8,587	\$0	\$53,718	\$190,884	\$209,232	\$0	\$0	\$0
9	9 ROW Effort EIR/EIS Process	\$1,186,044	\$0	\$30,959	\$99,738	\$583,896	\$159,062	\$0	\$2,285	\$264,120	\$45,984	\$0	\$0	\$0
10	10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OD	ODC ODCs	\$1,678,168	\$0	\$0	\$0	\$0	\$0	\$38,036	\$389,588	\$1,131,624	\$118,920	\$0	\$0	\$0
	Totals	\$53,468,315	\$1,917,686	\$3,899,813	\$4,499,175	\$12,680,671	\$7,079,499	\$3,093,191	\$6,028,456	\$7,820,928	\$6,448,896	\$0	\$0	\$0
Actual / Forecast														
	Total	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
1	1 Project Management	\$8,272,734	\$471,735	\$733,880	\$1,079,930	\$1,996,170	\$821,166	\$621,726	\$682,031	\$985,512	\$880,584	\$0	\$0	\$0
2	2 Public / Agency Participation	\$4,103,721	\$267,690	\$182,142	\$330,054	\$615,900	\$448,427	\$287,863	\$547,399	\$797,832	\$626,412	\$0	\$0	\$0
3	3 Alternative Analysis	\$1,029,842	\$69,403	\$97,384	\$94,666	\$61,442	\$173,211	\$118,908	\$414,828	\$0	\$0	\$0	\$0	\$0
4 Engineering														
4.1	15% Preliminary Engineering	\$20,609,480	\$614,615	\$1,274,829	\$1,176,128	\$4,355,839	\$3,110,332	\$1,701,728	\$945,969	\$3,147,000	\$4,283,040	\$0	\$0	\$0
4.11	30% Preliminary Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	5 EIR / EIS Analysis	\$10,570,045	\$392,503	\$1,528,423	\$1,476,253	\$3,457,366	\$2,099,316	\$242,970	\$1,111,351	\$198,840	\$63,024	\$0	\$0	\$0
6	6 Station Area Planning	\$761,212	\$101,741	\$52,197	\$242,405	\$228,598	\$16,513	\$79,086	\$40,672	\$0	\$0	\$0	\$0	\$0
7	7 Draft & Final EIR/EIS	\$3,174,993	\$0	\$0	\$0	\$1,381,460	\$242,885	\$2,875	\$220,957	\$1,105,116	\$221,700	\$0	\$0	\$0
8	8 Certification of EIR/EIS & ROD	\$464,519	\$0	\$0	\$0	\$0	\$8,587	\$0	\$55,817	\$190,884	\$209,232	\$0	\$0	\$0
9	9 ROW EIR/EIS Process	\$1,186,044	\$0	\$30,959	\$99,738	\$583,896	\$159,062	\$0	\$2,285	\$264,120	\$45,984	\$0	\$0	\$0
10	10 ROW Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OD	ODC ODCs	\$1,390,558	\$0	\$0	\$0	\$0	\$0	\$38,036	\$220,898	\$1,131,624	\$0	\$0	\$0	\$0
	Monthly Totals	\$51,563,146	\$1,917,686	\$3,899,813	\$4,499,175	\$12,680,671	\$7,079,499	\$3,093,191	\$4,242,207	\$7,820,928	\$6,329,976	\$0	\$0	\$0
	Cumulative Totals		\$1,917,686	\$5,817,500	\$10,316,674	\$22,997,345	\$30,076,844	\$33,170,035	\$37,412,242	\$45,233,170	\$51,563,146	-	-	-

Italics = Forecast

Physical Percent Complete - Program Total* (Actual/Forecast)													
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
1	1 Project Management	6%	15%	28%	52%	62%	69%	77%	89%	100%	100%	100%	100%
2	2 Public / Agency Participation	7%	11%	19%	34%	45%	52%	65%	85%	100%	100%	100%	100%
3	3 Alternative Analysis	7%	16%	25%	31%	48%	60%	100%	100%	100%	100%	100%	100%
4 Engineering													
	15% Preliminary Engineering	3%	9%	15%	36%	51%	59%	64%	79%	100%	100%	100%	100%
	30% Preliminary Engineering	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	5 EIR / EIS Analysis	4%	18%	32%	65%	85%	87%	98%	99%	100%	100%	100%	100%
6	6 Station Area Planning	13%	20%	52%	82%	84%	95%	100%	100%	100%	100%	100%	100%
7	7 Draft & Final EIR/EIS	0%	0%	0%	44%	51%	51%	58%	93%	100%	100%	100%	100%
8	8 Certification of EIR/EIS & ROD	0%	0%	0%	0%	2%	2%	14%	55%	100%	100%	100%	100%
9	9 ROW Effort EIR/EIS Process	0%	3%	11%	60%	74%	74%	74%	96%	100%	100%	100%	100%
10	10 ROW Activities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	TOTAL Annual PROGRESS	4%	11%	20%	45%	58%	64%	73%	88%	100%	100%	100%	100%

*Physical Percent Complete = Actual Cost / (Actual Cost + Estimate Cost to Completion)

Deliverable Status (Percent Complete)

Sub-task	Deliverable	Ver.	Start Date	Due Date	Date Delivered	Percent Complete	ProjectSolve2 Location
1.1	FY 2012-2013 AWP	3	6/6/12	6/26/12	6/26/12	100%	45/ B1/4/ FY12-13
1.1	Progress Report July	0	8/1/12	8/10/12	8/13/12	100%	45/B1/8/FY13/1207
1.1	Progress Report August	0	9/1/12	9/10/12	9/13/12	100%	45/B1/8/FY13/1208
1.1	Progress Report September	0	10/1/12	10/10/12	10/11/12	100%	45/B1/8/FY13/1209
1.1	Progress Report October	0	11/1/12	11/10/12	10/9/12	100%	45/B1/8/FY13/1210
1.1	Progress Report November	0	12/1/12	12/10/12	11/14/12	100%	45/B1/8/FY13/1211
1.1	Progress Report December	0	1/1/12	1/10/12	12/10/12	100%	45/B1/8/FY13/1212
1.1	Progress Report January	0	2/1/13	2/10/13			
1.4	Schedule Update July	0	8/1/12	8/10/12	8/13/12	100%	45/B1/7/FY13/1207
1.4	Schedule Update August	0	9/1/12	9/10/12	9/10/12	100%	45/B1/7/FY13/1208
1.4	Schedule Update September	0	10/1/12	10/10/12	10/10/12	100%	45/B1/7/FY13/1209
1.4	Schedule Update October	0	11/1/12	11/10/12	11/9/12	100%	45/B1/7/FY13/1210
1.4	Schedule Update November	0	12/1/12	12/10/12	12/13/12	100%	45/B1/7/FY13/1211
1.4	Schedule Update December	0	1/1/13	1/10/13	1/10/13	100%	45/B1/7/FY13/1212
1.4	Schedule Update December	0	12/1/12	12/10/12			
2.1.1	Public & Agency Participation Plan (Title VI)	0	7/1/12	9/30/12	12/10/05	100%	
2.2.2	Agency Participation Plan	0	7/1/12	7/31/12	12/10/05	100%	
2.7.1	Fact Sheets & Newsletter	0	7/1/12	6/30/13			
3.5.1	Revised Supplemental AA (Outline)	0	7/1/11	10/28/11	6/29/12	100%	40/50
3.5.2	Draft Revised Supplemental AA	0	2/1/13				
3.5.2	Final Revised Supplemental AA	0	7/1/12	4/11/13			
3.5.3	Presentation of RSAA to CHSRA	0	5/15/13	5/15/13			
7.1.5	Draft de minimus letters	0	1/1/13	9/18/13			
8.4.1.1	USACE 404 Permit Application	0	7/11/13	8/16/16			
8.4.4.1	Draft HPSR	0	12/7/12	2/7/13			

Schedule Summary with Percent Progress

A. Assumptions for Progress Report Summary Schedule

1. This schedule has been updated to reflect the July 2011 PMT environmental schedule template, and to include additional duration/logic/target date revisions provided by the PMT since then. The Baseline Schedule is defined as the P6 Schedule submission made on July 7, 2009 (with a status date of 6/30/09).
2. Planned dates and planned percent complete values are based on the Baseline Schedule, and only include the Baseline 15% Design (no supplemental options/no CST/no Phased Implementation), as the Baseline Schedule did not include any supplemental options or CST or Phased Implementation or additional design alternatives and studies.
3. Actual/Forecast dates and Actual/Forecast percent complete values include the 15% Design Supplemental Options, CST, Phased Implementation and all additional design alternatives and studies, and reflect the project schedule status as of the current schedule update's status date.
4. Planned percent complete values (with the exception of "level of effort" tasks – see note #6 below) reflect the estimate of the scope that was anticipated in the Baseline Schedule to be complete as of the current status date.
5. Actual/Forecast percent complete values (with the exception of "level of effort" tasks – see note #6 below) reflect the estimate of the scope (including supplemental options) that has been completed as of the current status date.
6. For "level of effort" tasks, such as Project Management, percent complete values were determined based on time elapsed.

B. Assumptions for Project Schedule Detail

1. This schedule has been updated to reflect the PMT environmental schedule template received from the PMT in July 2011, and to include additional logic revisions provided by the PMT in May 2012.
 - a. The following changes were made by STV to the template in August 2011:
 - i. The Authority Board meeting calendar is not reflected in the schedule. Therefore, the Board meetings are allowed to fall on any day work day of the month.
 - ii.
 - iii. A required 10-day period between the completion of the Final EIR/EIS (EIR3930) and the Board meeting (EIR4350) is included. This is a CEQA requirement.

- iv. A 9-day period to revise the Final EIR/EIS after the PMT/Authority review and prior to submission to the FRA is included (7.6.3110). The template left this cycle out, but we feel it should be included.
- b. As of March 22, 2012, the schedule has been revised to so that the key environmental milestones meet dates requested by the PMT. Those requested dates are:

Admin Draft EIR/EIS - Sept 2013
Draft EIR/EIS - Feb 2014
Final EIR/EIS - Sept 2014
ROD/NOD - Dec 2014

To meet all of those dates, the PMT environmental schedule template needed to be modified. The modifications made are:

- i. Task 5.2 previously had been shown starting up after 15% is totally complete (after the Final 15%). This pushed the Admin Draft to November 2013. So in order to hit the requested dates for Admin Draft, Draft and Final EIR/EIS, the logic to link from 15% design to Task 5.2 now includes a negative lag of 6 weeks.
 - ii. Logic change "a" moved ROD/NOD to Oct 2014. In order to push it out into Dec 2014, logic links were made from EIR3931 "FRA Comment Period" and from EIR3932 "USACE Informational Public Notices" to EIR4350 "Authority Board Adoption of Over-riding Considerations & Certification of EIR" (both links are finish-to-start with a lag of 20 work days). These new links pushed ROD/NOD to Dec 2014.
- c. In August 2012 Schedule, the logic and durations of the Checkpoint B section of the schedule were revised per PMT direction.
 - d. In October 2012, the PMT released revised environmental logic flow charts which have been incorporated into this schedule.
 - e. In November 2012, the PMT indicated that the new target date for ROD/NOD is "Spring 2016" to better align with the LA-Palmdale section. The current schedule update shows a ROD/NOD in May 2016. To achieve this date, Task 7 was pushed to start in July 2014
 - f. In December 2012, Task 5 was revised to show it starting after the July 2013 Board Mtg. It does have float though and can start as late as Dec 2013 and still support a May 2016 ROD/NOD.
 - g. In January 2013, Tasks 3, 4, 5 and 6 were revised per PMT guidance an in conjunction with the midyear AWP and budget. ROD/NOD is still forecast for May 2016.**
- 1. The current schedule assumes that only Federal holidays and weekends are non-work periods. All other days are considered work periods for ICF, STV, the PMT, the EMT, and for all reviewing agencies. There will be no additional impacts from holidays (e.g. additional time off on the days before and after Thanksgiving, Christmas, New Years, others),

or state employee or state office furlough days, other than those presented in the current schedule.

2. Placeholder activities represent the 30% design time frame. The 30% detailed activities contained in this schedule (Tasks 4.11- 4.19) are not indicative of a finalized 30% work plan. The 30% design scope and budget needs to be negotiated between the PMT and STV. Once the scope has been established, and a submission protocol agreed to, a detailed 30% design schedule will be provided.

Intentionally Left Blank
Replace With Summary Schedule

Task Description	Planned Start Date	Planned Finish Date	Actual/Forecast Start Date	Actual/Forecast Finish Date	Total Planned To Date %	Total Physical % Complete	FY Planned % Complete	FY Actual % Complete	Gantt Chart																	
									2013				2014				2015				2016				2017	
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Task 1 - Project Management																										
Task 2 - Public Participation Program																										
Task 3 - Project Definition / Alternatives Analysis																										
Task 4 - Preliminary Engineering																										
Task 5 - EIR/EIS Analysis																										
Task 6 - Station Area Planning																										
Task 7 - Draft and Final EIR/EIS																										
Task 8 - Certification of EIR/EIS and ROD																										
Task 9 - ROW Preservation and Acquisition																										
Total Section Progress Complete																										

Project ID: CAHSR...	Project Start: 01-Jan-07	<h3>CAHSR LA-A</h3> <h3>Summary Schedule</h3>	Page 1 of 1	<ul style="list-style-type: none"> % Complete Remaining Level of Effort Actual Level of Effort Actual Work Remaining Work 	<ul style="list-style-type: none"> Baseline ... Milestone (...)
Layout Name: CAHSR - 01 RC PSS - R2	Project Finish: 16-Aug-16		08-Feb-13 14:17		
Report Name: Sum Sch Rpt - Sec Code, Date Rev #.pdf	Data Date: 01-Feb-13				

Key developments and accomplishments

Task 1 Project Management

- a. Activities of primary focus in January, 2013 included:
 - i. Participating in the EMT Engineering Manager bi-weekly Teleconferences and attending bi-weekly LA-ANA Section meetings.
 - ii. Continue to incorporate comments received from briefed agencies and cities on the “Blended Approach” incorporating the “skinny” track separation in preparation for an Authority Board Briefing in early 2013.
 - iii. Continue to work with the City of Anaheim on their State College Blvd. grade separation project and the other crossings within their City limits.

Task 2 Public Participation Program

- i. Participated and/or attended biweekly LA-A Section meetings and participated in discussions with project team (January 30).
- ii. Participated in Metro Monthly Outreach Call (January 8)
- iii. Participated in SoCal Biweekly Outreach Calls (January 15 and January 29)
- iv. Participated in LA-A Outreach Strategy meeting with M. Boehm (January 23)
- a. Stakeholder Outreach
 - i. Prepared meeting agendas and met with the following:
 - a. Gateway Cities TAC (January 9)
 - b. City of Anaheim Coordination Meeting – Grade Crossings (January 16)
 - ii. Scheduled meeting with Buena Park
 - iii. Coordinated with Gateway Cities' TAC members for the February meeting
 - iv. Prepared message points for meeting with Assembly member Quirk-Silva
 - v. Developed list of proposed stakeholder meetings for the first half of 2013.
 - vi. Maintained on-going communications with key stakeholders from OCTA, Metro, Gateway Cities COG and corridor cities.
 - vii. Prepared weekly summary of outreach activities.
 - viii. Prepared weekly outreach meeting matrix.
 - ix. Continued to develop documentation report for FY 11/12.
 - x. Continued to monitor and respond to CommentSense.
 - xi. Prepared outreach stakeholder strategy documents for January 2013 through June 2013

Task 3 Project Definition

- a. Schedule change will push out the presentation, midyear 2013, of the RSAA to the Authority Board for action and approval. During the next several months, engineering will be advanced on the revised consolidated alignment to allow more precise definition of the alternative, so that it may be more fully compared to the Dedicated Alternative. The RSAA is tentatively scheduled to be re-posted for PMT review in April, 2013.

- b. At the direction of the PMT, all work on the “one seat ride” alternatives has been put “On-Hold”. Direction from the Authority Board is needed to proceed with the “one seat ride” alternative.
- c. Fine tuning the blended approach continues as input from PMT, EMT, outside agencies, cities, and other interested groups is defined. Particular attention is currently focused on the 24 plus miles of HSR alignment located within the BNSF right of way. The affected cities are being briefed on this alignment and their comments are being incorporated into the design, where applicable.

Task 4 Preliminary Engineering

- a. STV completed its work on the new Shared Use Corridor, TM 2.1.9. In mid July, the PMT/EMT directed STV to utilize the criteria set forth in the new TM on the design for the Consolidated Shared Track Alternative. Work is proceeding to incorporate the new criteria into the alignment and also incorporate city comments received from briefing to the affected cities. This briefing of cities will continue thru the first half of 2013. This work is being tracked in Task 3, blended approach.
- b. 4.01.01 Survey and Mapping
 - i. No work is planned for this activity during FY13.
- c. 4.01.02 Alignment Engineering
 - i. As directed by the Authority, the design team completed the initial evaluation of reduced separation alignment impacts on right of way and to new and existing grade separations. STV continues to incorporate, as appropriate, comments received from all outside agencies and cities. Work continues but is covered in the Task 3 (blended approach)
 - ii. An over the shoulder review was held on December 11, 2012 to review the alignment and ROW impacts on the community and to see how the new TM 2.1.9 has been incorporated into the design. Only the alignment and right of way were addressed in this meeting. Structures and the Stations will be address during the first half of 2013.
 - iii. STV continues to investigate alternatives locations to replace the BNSF storage tracks removed along the west bank of the Los Angeles River. BNSF is also impacted at their other yards with the loss of additional storage tracks. Total replacement of storage track required by BNSF is 42,000 lineal feet. In depth discussion with BNSF will also take place once a MOU is in place. This work is covered under Task 3.
 - iv. Developing construction phasing diagrams (Blended Approach), sketches and costs. Minor updates may be required when comments are received from stakeholders. This work effort has incorporated the reduced separations as defined in the new TM2.1.9 and a presentation will be made to the HSR Authority Board in mid. 2013.
- d. 4.01.03 Temporary Construction Facilities
 - i. No work performed on this task in January, 2013.
- e. 4.01.04 Stations

- ii. STV was told that new ridership numbers for the stations are forth coming. These revised ridership numbers have not been received at this time. Critical to these new ridership numbers are the mode splits which are required for the parking analysis.
 - i. The station and parking requirements are directly affected by the passenger numbers and mode distribution. When the new passenger numbers and mode breakdown are received from PMT, the impact on each station will be determined and a new parking analysis will be required for all stations and internal station layouts will be affected.
 - ii. Stations were not reviewed by the PMT/EMT in December. A follow on meeting will be scheduled for early 2013. This meeting has not been set at this time.
 - iii.
- f. 4. 01.05 Bridges and Elevated Structures
 - iii. Continued evaluation of impacts the modified Consolidated Shared Track Alternative, with the reduced track clearance distances. Construction costs and scope reflecting these impacts will be incorporated into the updated reduced track separation alternative briefing to the CHSRA Board during the first half of 2013. All work for this analysis is covered under Task 3.
- g. 4. 01.06 Tunnels
 - i. No work was done on this task in January.
- h. 4. 01.08 Grading / Earthwork / Borrow Sites
 - i. No work will be performed on this task in January.
- i. 4. 01.09 Hydrology / Hydraulics / Drainage
 - i. No work was done on this task in January
- j. 4. 01.10 Utilities
 - i. No work was done on this task in January
- k. 4. 01.11 Geotechnical
 - i. No work was done on this task in January
- l. 4. 01.13 Right-of-Way
 - i. The team continued to refine the ROW requirements based on the reduced track separation concept and the incorporation of city's concerns. Effort to support environment Checkpoint B submittal now slated for FY 13/14
- m. 4. 01.14 Construction Cost Estimate
 - i. No work was done on this task in January
- n. 4. 01.15 Grade Separations
 - i. Currently evaluating the impacts to grade separations for the modified Consolidated Shared alternative. Investigating which grade separations could be constructed early to support the "Blended" approach. These modifica-

tions were not reviewed or discussed with the EMT at the Over the Shoulder meeting due to time restraints.

- o. 4.01.16 Permanent Infrastructure Mitigation (Off Site Improvements)
 - i. No work was done on this task for January.
- p. 4.01.17 Traffic Engineering
 - i. No work was done on this task for January.
- q. 4.01.18 Constructability Review
 - i. No work was done on this task for January.
- r. 4.02 Systems
 - i. No work was done on this task in January.
- s. 4.04 Facilities
 - i. No work was done on this task in January.
- t. 4.07 Capital Cost Estimates
 - i. No work was done on this task in January.

Task 5 Project Level Environmental Impact Analysis

- a. 5.01 Environmental Task Management
 - i. Attended bi-weekly section meetings.
 - ii. Attended weekly PMT-RC teleconferences.
 - iii. Coordinated with LA-Palmdale and supported meeting attendees who were discussing coordination around existing and future conditions at LAUS.
- b. 5.02 Technical Studies
 - iv. Transportation
 - 1. Participated in conference calls for project scheduling and management.
 - 2. No other work performed in this area in January.
 - v. Air Quality
 - 1. No work performed in this area in January.
 - vi. Noise and Vibration
 - 1. No work performed in this area in January.
 - vii. Biological Resources & Wetlands
 - 1. No work performed in this area in January.
 - viii. Hydrology and Water Resources
 - 1. No work performed in this area in January.
 - ix. Geology, Soils, and Seismicity
 - 1. No work performed in this area in January.
 - x. Hazardous Materials and Waste
 - 1. No work performed in this area in January.
 - xi. Community Impact Assessment
 - 1. No work performed in this area in January.

- xii. Relocation Impact Statement
 - 1. No work performed in this area in January.
- xiii. Aesthetics and Visual Quality
 - 1. No work performed in this area in January.
- xiv. Cultural Resources
 - 1. No work performed in this area in January.
- c. 5.03 EIR/EIS Sections
 - 1. No work performed in this area in January.
 - i. Executive Summary
 - ii. Chapter 1 – Project Purpose, Need, and Objectives
 - iii. Chapter 2 – Alternatives
 - iv. Chapter 3 – Affected Environment, Environmental Consequences, and Mitigation Measures.
 - 1. Transportation
 - 2. Air Quality and Global Climate Change
 - 3. Noise and Vibration
 - 4. EMI & EMF
 - 5. Biological Resources & Wetlands
 - 6. Geology, Soils, Seismicity
 - 7. Hazards Materials and Wastes
 - 8. Socioeconomics, Communities and Environmental Justice
 - 9. Land Use and Planning (Local Growth, Station Planning, and Land Use)
 - 10. Aesthetics and Visual Quality
 - 11. Public Utilities and Energy
 - 12. Agricultural Lands
 - 13. Hydrology and Water Resources
 - 14. Cultural Resources
 - 15. Safety and Security
 - 16. Section 4(f) and Section 6(f)
 - 17. Regional Growth
 - 18. Project Costs and Operations
 - v. Other Impact Considerations
 - vi. Public and Agency Involvement
 - vii. List of Preparers
 - viii. Draft Project EIS-EIR Distribution
 - ix. Reference Sources Used in Document Preparation
 - x. Glossary of Terms
 - xi. Index
 - xii. Acronyms and Abbreviations

Task 6 Station Area Development Planning

- a. Parking and traffic are still major issues in Los Angeles, Santa Fe Springs, Fullerton and Anaheim. STV has continued to work with the Cities to determine where off-site parking is available to fulfill the dispersed parking approach. Areas have been identified by the Cities and are being incorporated into the station designs. With the new passenger counts for ARTIC, this review will continue. When new passenger counts and mode splits are received for LAUS, Santa

Fe Springs and Fullerton stations, and if they are similar in percent change, the dispersed and station parking will have to be re-evaluated for the parking requirements.

- b. STV continues to revise the station plans to reflect stakeholder concerns. Plans are modified to reflect these concerns and will be presented to the impacted cities when workshops take place.

Task 7 Prepare Draft and Final Project Level EIR/EIS Document

- a. 7.01 Administrative Draft EIR/EIS
 - i. No work performed in this area in January.
- b. 7.02 Draft EIR/EIS
 - i. No work performed in this area in January.
- c. 7.03 Final Draft EIR/EIS
 - i. No work performed in this area in January.
- d. 7.04 Final EIR/EIS
 - i. No work performed in this area in January.
- e. Checkpoint A:
 - i. Checkpoint A drafted and revised in accordance with the PMT and Attorney General's comments.
- f. Checkpoint B:
 - i. No significant new work is advancing on Checkpoint B, while engineering design proceeds so that the Revised Consolidated "Skinny" Alternative may be more accurately assessed after that work is completed. The engineering design is necessary so that the LOD for several impact categories may be assessed to the level of accuracy required by PMT.
 - ii. The team is working on the table of the wetland and waterway crossings and providing as much detail as can reasonably be provided about the crossings and their "major" or "minor" crossing status, particularly with respect to the Revised Consolidated Alternative. Continuing coordination with the PMT and PMOC on preparation of this documentation is ongoing.

Task 8 Certification of EIR/EIS Documents and Permitting

- a. No work performed in this area for FY12/13.

Task 9 Right of Way Preservation and Acquisition Services

- a. No work performed in this area in January

Planned Activities Next Period

Task 1 Project Management

- a. Coordinate with PMT the construction sequencing and early investment activities.
- b. Continue development of the Blended Approach for the Authority Board presentation scheduled for mid 2013
- c. Continue meetings with the Gateway Cities discussing status of the project and the path forward.

Task 2 Public Participation Program

- a. Continue and expand outreach activities with corridor cities.
- b. Continue working with GCCOG, the individual Gateway Cities and Orange County cities.
- c. Continue coordinating with OCTA.
- d. Continue to work with the City of LA and Metro to identify alignment options for LAUS.
- e. Continue working with the cities of Fullerton, Norwalk/Santa Fe Springs, and Anaheim on the design and location of a possible station.
- f. Begin preparing key stakeholders for upcoming milestones with the CHSRA Board.

Task 3 Project Definition

- a. Continue work on the Blended approach analysis and cost per construction staging
- b. Complete the review and required revisions of RSAA based on all third party concerns.

Task 4 Preliminary Engineering

- a. Continue to fine tune the track alignment to further reduce cost. Incorporate city comments if possible to further reduce impacts. These changes will be carried into the "blended" approach. This effort tracked under Task 3
- b. Continue to incorporate into the station designs the comments received from the working meetings being held. Modify station plans and associated parking plans when new ridership numbers are received. This effort tracked under Task 6
- c. Continue engineering support for the environmental assessment and studies. Tasks 3 and 5
- d. Continue engineering support for stakeholder outreach. Task 2.

Task 5 Project Level Environmental Impact Analysis

- a. Respond to agency information requests as needed.
- b. Provide input to design options refinement.

Task 6 Station Area Development Planning

- a. Continue working on the revised parking analysis, based on new ridership numbers, for all stations as well as updating schemes at Norwalk/Santa Fe Springs, Fullerton and Anaheim based on city comments.

Task 7 Prepare Draft and Final Project Level EIR/EIS Document

- a. Continue preparation of Checkpoint B documentation and supporting matrices for the USACE outreach.

Task 8 Certification of EIR/EIS Documents and Permitting

- a. No work planned until the completion of the EIR/EIS.

Task 9 Right of Way Preservation and Acquisition Services

- a. No work planned until after the completion of the Revised Supplemental Alternative analysis and Authority Board approval