

Regional Consultant Monthly Progress Report



San Francisco to San Jose (Caltrain) / HNTB



Prepared By: John Litzinger
Period: July 1, 2012 through July 27, 2012

ENVIRONMENTAL MILESTONES SCHEDULE (to NOD / ROD)

| Section/Activity | Assigned Weight | 5% | 15% | 5% | 12% | 13% | 33% | 5% | 10% | 2% | 100% | 30% | | |
|------------------------------------|-----------------|--|-------------------------------|--|--------------------------------|-------------------|---------------------|------------|---------------|---------------|-----------|---------------------------------|------------|----|
| Plan Actual/Forecast % complete | Scoping Report | Board Briefing to Approve Release of the AA Report | Release Preliminary AA Report | Board Briefing to Approve Supplemental AA Report | Release Supplemental AA Report | Technical Reports | Admin Draft EIR/EIS | 15% Design | Draft EIR/EIS | Final EIR/EIS | NOD/ROD | Percent Complete Toward NOD/ROD | 30% Design | |
| San Francisco to San Jose 50 Miles | Plan | May '09 | Apr. 8, 2010 | Apr. '10 | Jul. 1, 2010 | Jul. '10 | Sept. '10 | Sept. '10 | Dec. '08 | May. '10 | Aug. '15 | Sept. '15 | Oct. '13 | |
| | Actual/Forecast | Mar. 10 A | Apr. 8, '10 A | Apr. '10 A | Aug. 5, '10 A | Aug. '10 A | Aug. '14 | Nov. '14 | May '14 | Mar. '15 | Sept. '15 | Nov. '15 | Aug. '16 | |
| | % Complete | 100% | | 100% | | 100% | 76% | 52% | 84% | 0% | 0% | 0% | 69% | 0% |

A = Actual Dates Changed from June Report shown in red.

The July progress report is based on FY 12/13 AWP v3. The AWP reflects the documented action by the CHSRA Board in May 2011 to “slow down” the team’s engineering and environmental efforts until Caltrain completes an evaluation of the “blended service” as requested by Congresswoman Eshoo, Senator Simitian and Assemblyman Gordon. Depending on the results of this analysis this information can be used to help the team develop configuration options for the potential Initial Operating Project (IOP) or Blended system.

Future additional funding requests for extended project management and outreach support, environmental team support of program level EIR/EIS which resulted from the directed “slow down” and subsequent schedule extension, will be addressed through yearly AWP process and/or Change Request Form process as needed.

The EIR/EIS work for the SF to SJ section is effectively “on-hold”, however HNTB will continue to update its schedule with realistic estimates as to when key deliverables will be submitted and to track the work which is continuing. This “live schedule” provides the PMT and Authority an estimate about how the “slow down” affects the project delivery on this corridor.

The team has completed the Draft 15% plan sets for the 2035 “full build” for the entire alignment and has shelved this work until directed to restart. We continue working on the Final 15% plan set for Diridon Station and the North Approach as this work will be included in the SJ – Merced EIR/EIS. The initial Final 15% plan set was submitted in October 2011 and is currently being revised to incorporate recommendations from the San Jose VDG memo and incorporation of selected comments from a Caltrain review. The San Jose VDG and Caltrain comments will be incorporated into a Revised 15% plan set for the Diridon Station and North Approach. The team has also continued the environmental work necessary to support the SJ – Merced EIR/EIS at the Diridon Station area.

A comprehensive Admin Draft EIR/EIS for the entire SF-SJ corridor was posted on ProjectSolve September 28, 2010 based on the original “full build” scenario on the scheduled due date. This work will need to be updated to reflect the final “full build” scenario, environmental “setting” conditions that have changed while the work was on hold, statewide changes in methodology or analytic approaches directed by the Authority, and/or to incorporate any phased implementation plan or IOP. Based on input from the HSR Authority and Program Management Team, we have revised the overall project schedule to reflect a ramped down effort through the end of June 2012. The current schedule forecast anticipates a ramp up starting after June 30, 2013.

The activity in July included on-going project management and outreach support.

MAJOR / KEY ISSUES AND AREAS OF CONCERN

- A decision was made at the May 2011 CHSRA Board meeting to strategically reduce activity on the SF-SJ Corridor until such time as a political consensus can be reached with re-

spect to the corridor footprint, track elevation, and overall timing for the corridor. The team has focused on finalizing the 15% design and environmental work for the San Jose Diridon station and north approach portion of the project which will be included with the San Jose – Merced EIR/EIS.

- The team has ramped down our efforts and we have moved the majority of the staff off the project; without sufficient advance notice it will be difficult to get these same resources back onto the project when we are directed to ramp back up. We are maintaining a core team for implementing the Visual Design Guidelines recommendations into the Diridon area engineering and environmental work, continuing work on limited scope items as outlined in our “Ramp Down” memos, and providing ongoing support as requested and providing general project management for the project. It is important to note that there are additional project costs that go along with this schedule shift that have not yet been reflected in the budget, as we are using AWPv4 as the current baseline. These additional project costs have been noted in CR 0077 and will be request, if needed, in future AWP’s or CRF’s.
- Ramp down of the teams efforts can be seen in the EVM as a SPI index that is less than 1 showing that we are behind scheduled/planned value.
- The project schedule reflects the current planned slow down and continued slow down through FY 12/13.
- Katherine Strehl continues to provide regional outreach for the Bay Area which is included in this report.

FINANCIAL REPORTING

The financial reporting below is from June 2012; July 2012 is unavailable due to the limited NTP being received on 7/27/12 and the need for the WBS accounting to be accurately assigned.

All financial reporting is based on the FY11/12 AWP v4.0, however it is important to note that since the submittal of this AWP the team has been directed to “slow down” and only continue work required to support the SJ – Merced section, assist the CHSRA in determination of the future configuration of the SF to SJ section and perform other support activities as agreed (see July 20, October 19, 2011 and February 2, 2012 memos and CRF 0067 11-12 and CRF 0077). As a result of this slow down the EVM will show that the section is both under spending and behind schedule.

Environmental support for the San Jose to Merced corridor remained minimal in June, and project management, planning and public outreach requirements were all less than planned. The modifications to the Final 15% Diridon Station package to include recommended changes from the VDG, is new work not originally anticipated.

Environmental work for the project-level analysis of the San Francisco to San Jose corridor remained on hold. Environmental team support for the San Jose to Merced corridor remained minimal in February, and will remain so until the Diridon Station-North Approach Final 15% design package is complete and SJ-Merced team nears its publication of the project-level EIR.

Going forward, the activity level is expected to remain well below what the team forecasted in AWP v4 and approximately what was forecasted in CRF 0077

With acceptance of FY12/13 AWP we will incorporate and update the EVM.

Fiscal Year Hours / Dollars Cash Flow – Budget and Actual

Hours

| HOURS | | | | | | | | | | | | | |
|----------------------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Budgeted | Total | July | August | September | October | November | December | January | February | March | April | May | June |
| 1 Project Management | 8,843 | 592 | 645 | 658 | 796 | 822 | 1,016 | 666 | 674 | 842 | 658 | 658 | 822 |
| 2 Public / Agency Particip | 3,937 | 360 | 323 | 256 | 387 | 395 | 458 | 236 | 224 | 305 | 324 | 324 | 405 |
| 3 Alternative Analysis | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4 Engineering | | | | | | | | | | | | | |
| 15% Preliminary Engineeri | 20,236 | 1,804 | 2,670 | 2,334 | 2,324 | 796 | 2,094 | 1,508 | 1,534 | 734 | 536 | 1,326 | 1,376 |
| 30% Preliminary Engineer | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 5 EIR / EIS Analysis | 5,168 | 66 | 148 | 28 | 316 | 312 | 264 | 442 | 376 | 1,133 | 533 | 468 | 482 |
| 6 Station Area Planning | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7 Draft & Final EIR/EIS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 8 Certification of EIR/EIS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 9 ROW EIR/EIS Process | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 10 ROW Activities | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OD ODCs | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Totals | 38,250 | 2,822 | 3,786 | 3,276 | 3,823 | 2,325 | 3,832 | 2,852 | 3,408 | 3,014 | 2,051 | 3,376 | 3,685 |
| Cumulative Totals | | 2,822 | 6,608 | 9,884 | 13,707 | 16,032 | 19,864 | 22,716 | 26,124 | 29,138 | 31,189 | 34,565 | 38,250 |
| Actual / Forecast | | | | | | | | | | | | | |
| Actual / Forecast | Total | July | August | September | October | November | December | January | February | March | April | May | June |
| 1 Project Management | 4,769 | 562 | 615 | 648 | 422 | 366 | 442 | 381 | 370 | 331 | 202 | 205 | 168 |
| 2 Public / Agency Particip | 2,503 | 330 | 303 | 246 | 320 | 283 | 138 | 166 | 150 | 208 | 127 | 97 | 116 |
| 3 Alternative Analysis | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 4 Engineering | | | | | | | | | | | | | |
| 15% Preliminary Engineeri | 11,092 | 1,404 | 2,640 | 2,324 | 1,276 | 522 | 624 | 586 | 373 | 554 | 579 | 123 | 89 |
| 30% Preliminary Engineer | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 5 EIR / EIS Analysis | 3,404 | 66 | 128 | 289 | 296 | 380 | 537 | 426 | 536 | 466 | 163 | 3 | 117 |
| 6 Station Area Planning | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7 Draft & Final EIR/EIS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 8 Certification of EIR/EIS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 9 ROW EIR/EIS Process | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 10 ROW Activities | - | - | - | - | - | - | - | - | - | - | - | - | - |
| OD ODCs | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Monthly Totals | 21,768 | 2,362 | 3,686 | 3,506 | 2,312 | 1,551 | 1,741 | 1,578 | 1,427 | 1,618 | 1,071 | 427 | 431 |
| Cumulative Totals | | 2,362 | 6,047 | 9,553 | 11,865 | 13,415 | 15,156 | 16,734 | 18,161 | 19,779 | 20,850 | 21,277 | 21,768 |

Dollars

| DOLLARS | | | | | | | | | | | | | |
|----------------------------|--------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Budgeted | Total | July | August | September | October | November | December | January | February | March | April | May | June |
| 1 Project Management | \$1,234,200 | \$78,726 | \$30,535 | \$31,198 | \$113,385 | \$121,889 | \$149,319 | \$31,913 | \$32,421 | \$115,254 | \$88,395 | \$88,395 | \$110,370 |
| 2 Public / Agency Particip | \$667,411 | \$53,888 | \$47,322 | \$40,740 | \$59,464 | \$60,689 | \$68,372 | \$42,205 | \$42,713 | \$53,266 | \$61,193 | \$61,193 | \$76,366 |
| 3 Alternative Analysis | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 Engineering | | | | | | | | | | | | | |
| 15% Preliminary Engineeri | \$2,888,051 | \$219,144 | \$378,252 | \$316,823 | \$316,823 | \$113,385 | \$151,292 | \$243,706 | \$246,819 | \$130,328 | \$37,583 | \$306,648 | \$364,648 |
| 30% Preliminary Engineer | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5 EIR / EIS Analysis | \$1,101,481 | \$14,438 | \$30,488 | \$47,879 | \$65,255 | \$64,590 | \$5,710 | \$33,441 | \$214,832 | \$247,718 | \$110,780 | \$101,244 | \$105,106 |
| 6 Station Area Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7 Draft & Final EIR/EIS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8 Certification of EIR/EIS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 ROW EIR/EIS Process | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10 ROW Activities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OD ODCs | \$57,009 | \$12,000 | \$1,200 | \$6,500 | \$11,300 | \$11,300 | \$4,209 | \$1,750 | \$1,750 | \$1,750 | \$1,750 | \$1,750 | \$1,750 |
| Totals | \$5,343,152 | \$378,196 | \$547,797 | \$505,140 | \$566,227 | \$371,853 | \$379,502 | \$473,015 | \$538,535 | \$548,916 | \$360,301 | \$559,830 | \$658,840 |
| Cumulative Totals | | \$378,196 | \$925,993 | \$1,431,133 | \$1,997,360 | \$2,369,213 | \$2,748,715 | \$3,221,730 | \$3,820,265 | \$4,369,181 | \$4,729,482 | \$5,289,312 | \$5,948,152 |
| Actual / Forecast | | | | | | | | | | | | | |
| Actual / Forecast | Total | July | August | September | October | November | December | January | February | March | April | May | June |
| 1 Project Management | \$677,335 | \$78,326 | \$86,535 | \$89,198 | \$62,321 | \$56,611 | \$59,859 | \$55,149 | \$52,636 | \$61,584 | \$26,599 | \$26,553 | \$19,963 |
| 2 Public / Agency Particip | \$416,431 | \$49,888 | \$43,322 | \$38,740 | \$47,568 | \$41,847 | \$23,337 | \$36,307 | \$29,225 | \$38,530 | \$24,351 | \$19,440 | \$23,876 |
| 3 Alternative Analysis | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 Engineering | | | | | | | | | | | | | |
| 15% Preliminary Engineeri | \$1,588,584 | \$213,144 | \$370,252 | \$316,823 | \$157,061 | \$71,744 | \$97,760 | \$81,833 | \$54,346 | \$81,651 | \$102,271 | \$24,839 | \$16,858 |
| 30% Preliminary Engineer | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5 EIR / EIS Analysis | \$639,062 | \$10,438 | \$26,488 | \$45,879 | \$61,192 | \$63,383 | \$101,128 | \$77,754 | \$88,125 | \$92,589 | \$25,197 | \$541 | \$46,350 |
| 6 Station Area Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7 Draft & Final EIR/EIS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8 Certification of EIR/EIS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 ROW EIR/EIS Process | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10 ROW Activities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OD ODCs | \$37,090 | \$10,451 | \$1,173 | \$6,472 | \$11,526 | \$3,108 | \$3,603 | \$877 | \$316 | \$4,003 | \$319 | \$1,242 | \$3,401 |
| Monthly Totals | \$3,588,502 | \$362,248 | \$527,771 | \$437,112 | \$329,668 | \$238,693 | \$285,688 | \$251,919 | \$224,648 | \$278,357 | \$179,337 | \$172,614 | \$110,448 |
| Cumulative Totals | | \$362,248 | \$890,018 | \$1,387,130 | \$1,716,798 | \$1,955,492 | \$2,241,180 | \$2,493,098 | \$2,717,747 | \$2,996,104 | \$3,175,441 | \$3,248,055 | \$3,358,502 |

Program Total Hours / Dollars – Plus Forecast to Complete

Hours

| 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 Project Management | 33,310 | - | - | 1,663 | 7,378 | 11,888 | 8,843 | 3,791 | 5,741 | - | - | - | - |
| 2 Public / Agency Participa | 27,379 | - | - | 3,643 | 9,626 | 7,453 | 3,997 | 2,659 | - | - | - | - | - |
| 3 Alternative Analysis | 11,814 | - | - | 2,874 | 6,362 | 1,378 | - | - | - | - | - | - | - |
| 4 Engineering | | | | | | | | | | | | | |
| 15% Preliminary Engineerin | 165,126 | - | - | 1,526 | 62,379 | 80,812 | 20,236 | 173 | - | - | - | - | - |
| 30% Preliminary Engineeri | 56,176 | - | - | - | - | - | - | 1,867 | 50,391 | 3,918 | - | - | - |
| 5 EIR / EIS Analysis | 77,836 | - | - | 2,801 | 42,667 | 26,263 | 5,168 | 937 | - | - | - | - | - |
| 6 Station Area Planning | 8,321 | - | - | - | 4,929 | 3,393 | - | - | - | - | - | - | - |
| 7 Draft & Final EIR/EIS | 4,294 | - | - | - | 1,030 | 3,264 | - | - | - | - | - | - | - |
| 8 Certification of EIR/EIS & | 58 | - | - | - | - | - | - | - | 58 | - | - | - | - |
| 9 ROW EIR/EIS Process | 105 | - | - | - | - | 13 | - | - | 92 | - | - | - | - |
| 10 ROW Activities | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ODD ODCs | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Totals | 331,019 | - | - | 12,507 | 135,570 | 135,064 | 38,250 | 3,427 | 56,282 | 3,918 | - | - | - |
| Actual / Forecast | | | | | | | | | | | | | |
| 1 Project Management | 35,830 | - | - | 1,663 | 7,378 | 11,888 | 4,769 | 3,791 | 5,741 | - | - | - | - |
| 2 Public / Agency Participa | 25,885 | - | - | 3,643 | 9,626 | 7,453 | 2,503 | 2,659 | - | - | - | - | - |
| 3 Alternative Analysis | 11,814 | - | - | 2,874 | 6,362 | 1,378 | - | - | - | - | - | - | - |
| 4 Engineering | | | | | | | | | | | | | |
| 15% Preliminary Engineerin | 155,982 | - | - | 1,526 | 62,379 | 80,812 | 11,092 | 173 | - | - | - | - | - |
| 30% Preliminary Engineeri | 56,176 | - | - | - | - | - | - | 1,867 | 50,391 | 3,918 | - | - | - |
| 5 EIR / EIS Analysis | 76,073 | - | - | 2,801 | 42,667 | 26,263 | 3,404 | 937 | - | - | - | - | - |
| 6 Station Area Planning | 8,321 | - | - | - | 4,929 | 3,393 | - | - | - | - | - | - | - |
| 7 Draft & Final EIR/EIS | 4,294 | - | - | - | 1,030 | 3,264 | - | - | - | - | - | - | - |
| 8 Certification of EIR/EIS & | 58 | - | - | - | - | - | - | - | 58 | - | - | - | - |
| 9 ROW EIR/EIS Process | 105 | - | - | - | - | 13 | - | - | 92 | - | - | - | - |
| 10 ROW Activities | - | - | - | - | - | - | - | - | - | - | - | - | - |
| ODD ODCs | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fiscal Year Totals | 374,537 | - | - | 12,507 | 135,570 | 135,064 | 21,768 | 3,427 | 56,282 | 3,918 | - | - | - |
| Cumulative Totals | - | - | - | 12,507 | 148,078 | 283,142 | 304,910 | 314,337 | 370,619 | 374,537 | - | - | - |

Dollars

| 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 Project Management | \$6,238,775 | \$0 | \$0 | \$341,515 | \$1,325,688 | \$1,736,577 | \$1,234,200 | \$638,252 | \$302,543 | \$0 | \$0 | \$0 | \$0 |
| 2 Public / Agency Participa | \$4,447,437 | \$0 | \$0 | \$567,012 | \$1,669,627 | \$1,176,511 | \$667,411 | \$366,876 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 Alternative Analysis | \$2,129,871 | \$0 | \$0 | \$528,335 | \$1,255,131 | \$346,405 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 Engineering | | | | | | | | | | | | | |
| 15% Preliminary Engineerin | \$23,480,045 | \$0 | \$0 | \$109,339 | \$8,742,099 | \$11,638,990 | \$2,888,051 | \$41,566 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 30% Preliminary Engineeri | \$8,202,688 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$451,560 | \$7,079,671 | \$671,457 | \$0 | \$0 | \$0 |
| 5 EIR / EIS Analysis | \$9,614,058 | \$0 | \$0 | \$304,479 | \$4,880,750 | \$3,157,343 | \$1,101,481 | \$170,005 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6 Station Area Planning | \$1,290,130 | \$0 | \$0 | \$0 | \$879,658 | \$410,472 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7 Draft & Final EIR/EIS | \$584,360 | \$0 | \$0 | \$0 | \$155,641 | \$423,319 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8 Certification of EIR/EIS & | \$8,270 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,270 | \$0 | \$0 | \$0 | \$0 |
| 9 ROW Effort EIR/EIS Proc | \$15,077 | \$0 | \$0 | \$0 | \$0 | \$3,043 | \$0 | \$0 | \$12,034 | \$0 | \$0 | \$0 | \$0 |
| 10 ROW Activities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ODD ODCs | \$2,446,366 | \$0 | \$0 | \$76,709 | \$801,190 | \$354,615 | \$37,090 | \$28,340 | \$535,761 | \$13,279 | \$0 | \$0 | \$0 |
| Totals | \$58,478,217 | \$0 | \$0 | \$1,327,330 | \$19,709,784 | \$19,973,276 | \$5,348,152 | \$1,636,539 | \$8,538,279 | \$684,737 | \$0 | \$0 | \$0 |
| Actual / Forecast | | | | | | | | | | | | | |
| 1 Project Management | \$5,681,911 | \$0 | \$0 | \$341,515 | \$1,325,688 | \$1,736,577 | \$677,335 | \$638,252 | \$302,543 | \$0 | \$0 | \$0 | \$0 |
| 2 Public / Agency Participa | \$4,196,456 | \$0 | \$0 | \$567,012 | \$1,669,627 | \$1,176,511 | \$416,431 | \$366,876 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 Alternative Analysis | \$2,129,871 | \$0 | \$0 | \$528,335 | \$1,255,131 | \$346,405 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 Engineering | | | | | | | | | | | | | |
| 15% Preliminary Engineerin | \$22,180,578 | \$0 | \$0 | \$109,339 | \$8,742,099 | \$11,638,990 | \$1,588,584 | \$41,566 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 30% Preliminary Engineeri | \$8,202,688 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$451,560 | \$7,079,671 | \$671,457 | \$0 | \$0 | \$0 |
| 5 EIR / EIS Analysis | \$9,151,639 | \$0 | \$0 | \$304,479 | \$4,880,750 | \$3,157,343 | \$639,062 | \$170,005 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6 Station Area Planning | \$1,290,130 | \$0 | \$0 | \$0 | \$879,658 | \$410,472 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7 Draft & Final EIR/EIS | \$584,360 | \$0 | \$0 | \$0 | \$155,641 | \$423,319 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8 Certification of EIR/EIS & | \$8,270 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,270 | \$0 | \$0 | \$0 | \$0 |
| 9 ROW Effort EIR/EIS Proc | \$15,077 | \$0 | \$0 | \$0 | \$0 | \$3,043 | \$0 | \$0 | \$12,034 | \$0 | \$0 | \$0 | \$0 |
| 10 ROW Activities | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| ODD ODCs | \$2,446,366 | \$0 | \$0 | \$76,709 | \$801,190 | \$354,615 | \$37,090 | \$28,340 | \$535,761 | \$13,279 | \$0 | \$0 | \$0 |
| Fiscal Year Totals | \$55,888,568 | \$0 | \$0 | \$1,327,330 | \$19,709,784 | \$19,973,276 | \$3,358,502 | \$1,636,539 | \$8,538,279 | \$684,737 | \$0 | \$0 | \$0 |
| Cumulative Totals | \$0 | \$0 | \$0 | \$1,327,330 | \$21,637,174 | \$41,610,450 | \$44,968,953 | \$46,665,552 | \$55,203,831 | \$55,888,568 | \$0 | \$0 | \$0 |

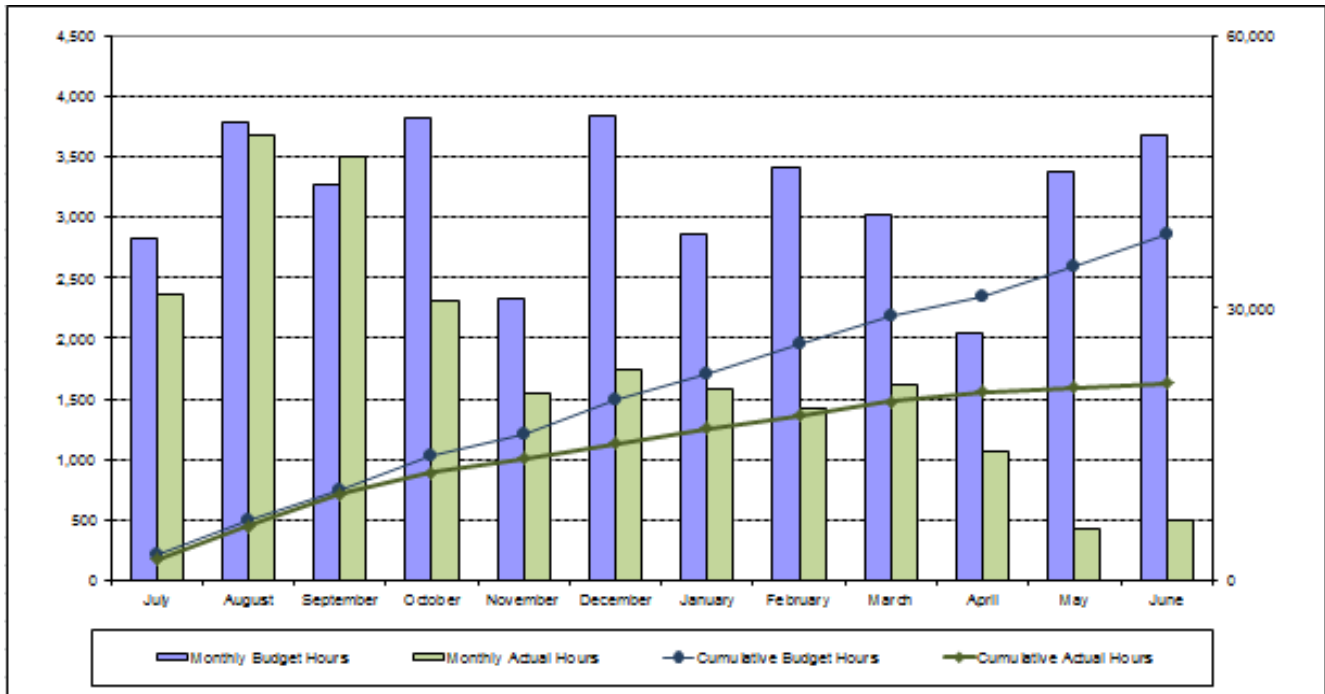
| Physical Percent Complete – Program Total* (Actual/Forecast) | | | | | | | | | | | | | |
|--|-----------|-----------|-----------|------------|------------|------------|------------|------------|-------------|-------------|-------------|-------------|-------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | |
| 1 Project Management | 0% | 0% | 6% | 23% | 61% | 73% | 84% | 100% | 100% | 100% | 100% | 100% | 100% |
| 2 Public / Agency Participation | 0% | 0% | 14% | 53% | 81% | 91% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 3 Alternative Analysis | 0% | 0% | 25% | 84% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 4 Engineering | | | | | | | | | | | | | |
| 15% Preliminary Engineering | 0% | 0% | 0% | 40% | 93% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 30% Preliminary Engineering | 0 | 0% | 0% | 0% | 0% | 0% | 6% | 92% | 100% | 100% | 100% | 100% | 100% |
| 5 EIR / EIS Analysis | 0% | 0% | 3% | 57% | 91% | 98% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 6 Station Area Planning | 0% | 0% | 0% | 68% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 7 Draft & Final EIR/EIS | 0% | 0% | 0% | 27% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| 8 Certification of EIR/EIS & ROD | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 100% | 100% | 100% | 100% | 100% | 100% |
| 9 ROW Effort EIR/EIS Process | 0% | 0% | 0% | 0% | 20% | 20% | 20% | 100% | 100% | 100% | 100% | 100% | 100% |
| 10 ROW Activities | 0% | 0% | 0% | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0% | 0% | 0% |
| TOTAL Annual PROGRESS | 0% | 0% | 3% | 39% | 74% | 80% | 83% | 99% | 100% | 100% | 100% | 100% | 100% |

Hours

From May 26, 2012 through June 30, 2012, 491 hours were spent, equaling 13.3% of the hours forecast for the period. Year to date; 21768 hours have been spent totaling 56.9% of the planned hours for the FY 2011/2012 fiscal year ending June 2012. (see Staff Hours Worked table below).

| Staff Hours Worked | | June | | Cumulative | |
|--------------------|---|-------------|------------|--------------|--------------|
| | | Planned | Actual | Planned | Actual |
| 1 | Project Management | 822 | 168 | 8849 | 4769 |
| 2 | Public Participation | 405 | 118 | 3997 | 2503 |
| 3 | Project Definition | 0 | | 0 | |
| 4 | Preliminary Engineering | 1976 | 89 | 20236 | 11092 |
| 5 | Environmental Analysis | 482 | 117 | 5168 | 3404 |
| 6 | Station Area Planning | 0 | 0 | 0 | 0 |
| 7 | Prepare Draft and Final EIR/EIS Documents | 0 | 0 | 0 | 0 |
| 8 | Certification of EIR/EIS Documents | 0 | 0 | 0 | 0 |
| 9 | ROW Preservation Support | 0 | 0 | 0 | 0 |
| Total | | 3685 | 491 | 38250 | 21768 |

(as of June 30, 2012)

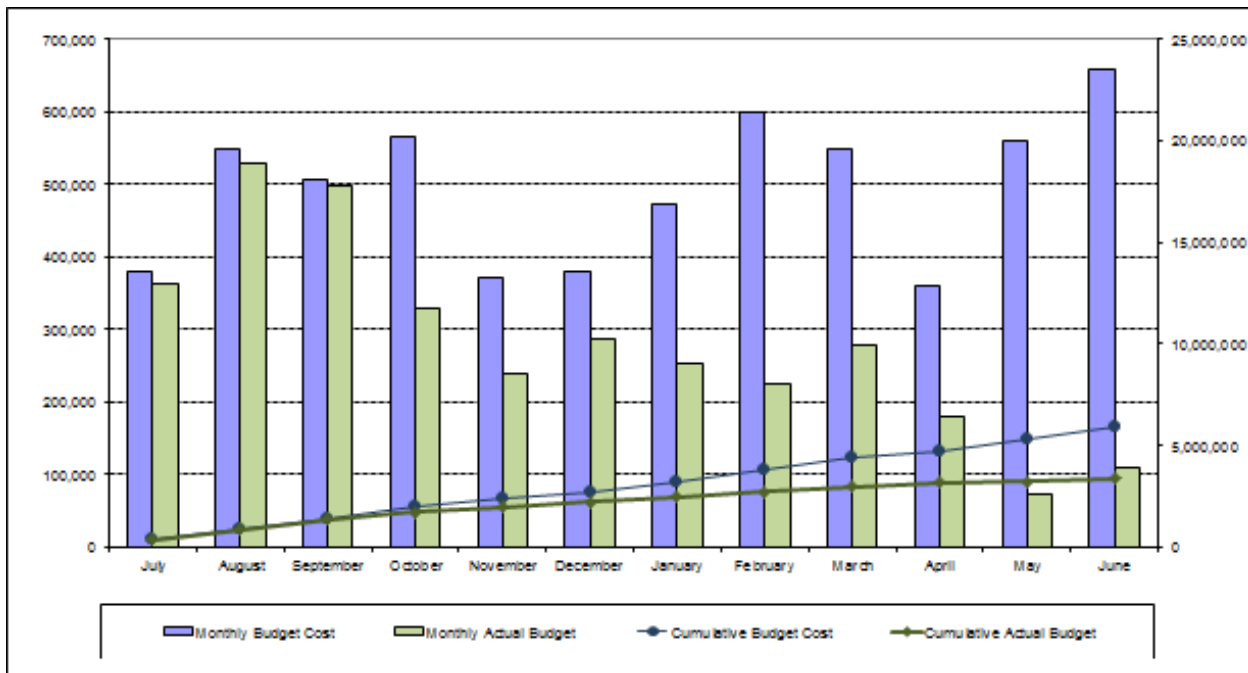


Dollars

From May 26, 2012 through June 30, 2012, \$110,448 was expended; 16.8% of the planned expenditure for the period. Year to date expenditure is \$3,358,502, 56.5% of the planned expenditure through June 2012 (see Dollars Spent table below).

| Dollars Spent | | June | | Cumulative | |
|---------------|---|----------------|----------------|------------------|------------------|
| | | Planned | Actual | Planned | Actual |
| 1 | Project Management | 110,970 | 19,963 | 1,123,200 | 677,335 |
| 2 | Public Participation | 76,366 | 23,876 | 667,411 | 416,431 |
| 3 | Project Definition | 0 | 0 | 0 | 0 |
| 4 | Preliminary Engineering | 364,648 | 16,858 | 2,888,051 | 1,588,584 |
| 5 | Environmental Analysis | 105,106 | 46,350 | 1,101,481 | 639,062 |
| 6 | Station Area Planning | 0 | 0 | 0 | 0 |
| 7 | Prepare Draft and Final EIR/EIS Documents | 0 | 0 | 0 | 0 |
| 8 | Certification of EIR/EIS Documents | 0 | 0 | 0 | 0 |
| 9 | ROW Preservation Support | 0 | 0 | 0 | 0 |
| Total | | 658,840 | 110,448 | 5,948,152 | 3,358,502 |

(as of June 30, 2012)



Deliverable Progress vs. Resources Expended (Earned Value)

The EVM chart below is from June 2012; July 2012 is unavailable due to the limited NTP being received on 7/27/12 and the need for the WBS accounting to be accurately assigned. EVM charts are used to show both progress to schedule and measure value of the work performed versus level of effort spent.



California High Speed Rail Authority

Cost Performance Report
June 2012

San Francisco to San Jose

Planned Progress 81.3%

Actual Progress 64.6%



Dollar amounts in thousands

| WBS | Task | Total Labor Budget* (BAC) | Planned (PV) | Actual Cost (AC) | Earned (EV) | Forecast (ETC) | Total Cost (EAC) | CPI | SPI |
|--------------|----------------------------------|---------------------------|-----------------|------------------|-----------------|-----------------|------------------|-------------|-------------|
| 1 | Project Management | \$6,239 | \$4,698 | \$4,141 | \$3,294 | \$1,541 | \$5,682 | 0.80 | 0.70 |
| 2 | Public / Agency Participation | \$4,447 | \$4,081 | \$3,830 | \$2,698 | \$367 | \$4,196 | 0.70 | 0.66 |
| 3 | Project Definition | \$2,130 | \$2,130 | \$2,130 | \$2,073 | \$0 | \$2,130 | 0.97 | 0.97 |
| 4 | Preliminary Engineering | | | | | | | | |
| 4.1 | Infrastructure 15% | \$23,480 | \$23,438 | \$22,139 | \$19,801 | \$42 | \$22,181 | 0.89 | 0.84 |
| 4.11 | Infrastructure 30% | \$8,203 | \$0 | \$0 | \$0 | \$8,203 | \$8,203 | NA | NA |
| 5 | EIR/EIS Analysis | \$9,614 | \$9,444 | \$8,982 | \$6,967 | \$170 | \$9,152 | 0.78 | 0.74 |
| 6 | Station Area Planning | \$1,290 | \$1,290 | \$1,290 | \$1,014 | \$0 | \$1,290 | 0.79 | 0.79 |
| 7 | Draft and Final EIR/EIS | \$585 | \$585 | \$585 | \$79 | \$0 | \$585 | 0.14 | 0.14 |
| 8 | Certification of EIR/EIS and ROD | \$8 | \$0 | \$0 | \$0 | \$8 | \$0 | NA | NA |
| 9 | ROW EIR/EIS Process | \$15 | \$3 | \$3 | \$ | \$12 | \$ | 0.09 | 0.09 |
| 10 | ROW Activities | \$0 | \$0 | \$0 | \$0 | \$0 | \$ | NA | NA |
| ODC | Other Direct Costs | \$2,467 | \$1,890 | \$1,870 | \$1,870 | \$577 | \$2,447 | 1.00 | 0.99 |
| Total | | \$58,478 | \$47,559 | \$44,969 | \$37,798 | \$10,920 | \$55,865 | 0.84 | 0.79 |

Current Cost Variance (CV) to Date (EV - AC): **(\$7,171)**
 Current Schedule Variance (SV) to Date (EV - P) **(\$9,760)**

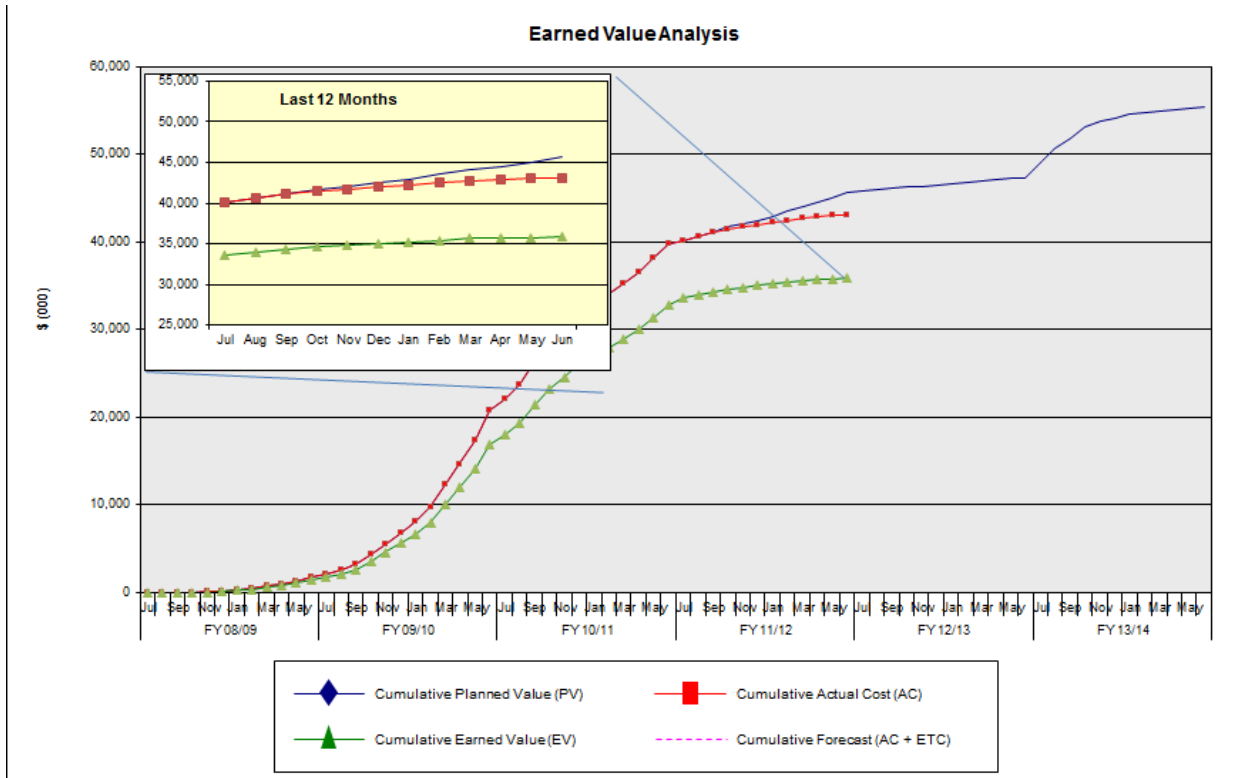
Percent under (+) or over (-) budget
 Percent ahead (+) or behind (-) schedule

| | |
|--------|------------------------|
| -15.9% | OVER BUDGET |
| -20.5% | BEHIND SCHEDULE |

The EVM reflects FY2011/2012 AWP v4 submitted August 26, 2011. NTP 1 for FY11/12 was issued on June 30, 2011 for \$7,500,000 with additional NTP's pending finalization of the FY11/12 AWP. With direction from the HSRA Board to slow down activities on the section, the EVM will continue to show that the team is behind schedule and under budget until we re-baseline to reflect the new scope, schedule and budget.

While the team is spending considerably less than planned, it is important to note that the overall project cost is increasing with the extended schedule. The additional scope items that are shown in the Ramp Down memos discussed earlier in the report will be accounted for in EVM when either new AWP or change control documents are processed.

SPI measures schedule performance and CPI measures production efficiency. SPI shows the project is running behind schedule due to the ramp down. CPI shows that we are under budget, which would be expected and consistent with our decreased ramped down effort.



Deliverables Status (Percent Complete)

| Task | Subtask | Deliverable | Comment | Due Date | Date Delivered | % | ProjectSolve2 Location |
|------|---------|-------------------------------|----------|----------|----------------|------|---|
| 1.0 | 1.1 | Project Management Plan | Complete | Jun 2011 | 04-29-11 | 100% | https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_bca4e |
| 1.0 | 1.2 | Safety Plan | Complete | 7-1-10 | 2-16-11 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5b18c |
| 1.0 | 1.2 | Quality Assurance: QA/QC Plan | Complete | 4-11-11 | 6-24-10 | 100% | https://ww3.projectsolve2.com/eRoomReg/Files/sfof4/CAHSR45/0_bd3f8/CAHST%20SF_SJ%20QA%20Quarterly%20Report-2011Q2.pdf |
| 1.0 | 1.3 | Document Control Plan | Complete | 10-22-09 | 12-23-09 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5a91e |
| 1.0 | 1.6 | Risk Management Plan | | 2-16-10 | 10-18-10 | 100% | https://ww3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_b61f8 |

| Task | Subtask | Deliverable | Comment | Due Date | Date Delivered | % | ProjectSolve2 Location |
|------|---------|---------------------------|---------|-----------|----------------|-----|---|
| 2.0 | 2.1 | Public Participation Plan | | As needed | | 54% | https://WWW3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_6a484 |

| Task | Subtask | Deliverable | Comment | Due Date | Date Delivered | % | ProjectSolve2 Location |
|------|---------|---|---------|-----------|----------------|-----|---|
| 3.0 | 3.4 | Supplemental Alternatives Analysis Report | | As needed | 8-5-10 | 97% | https://WWW3.projectsolve2.com |

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|-----|-----|------------------------------------|--|-----------|--|------|---|
| | | | | | | | m/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5b170 |
| 3.0 | 3.5 | Updates to the Project Description | | As needed | | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5b062 |

| Task | Subtask | Deliverable | Comment | Due Date | Date Delivered | % | ProjectSolve2 Location |
|------|----------------------------------|--|----------|---|----------------|------|---|
| 4.0 | 4.1.2 4.1.8 | Draft 15% Plans Vol 1 Alignment, Typical Sections and Grading | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73c9 |
| 4.0 | 4.1.5 4.1.6 | Draft 15% Plans Vol 2 Structures-Tunnels/Bridges/Viaducts/Trenches | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73c9 |
| 4.0 | 4.1.4 4.1.7.1 4.2.5 | Draft 15% Plans Vol 3 Stations, Maintenance Facility and Track Leads | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73c9 |
| 4.0 | 4.2.1 4.2.2 4.2.3 4.2.4 | Draft 15% Plans Vol 4 Systems | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73c9 |
| 4.0 | 4.1.3 | Draft 15% Plans Vol 5 Roadway Crossings | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73c9 |
| 4.0 | 4.1.1 | Draft 15% Survey Control Report | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73cf |
| 4.0 | 4.1.5 | Draft 15% Advance Planning Study Report : Bridges, Trenches and Via | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73cf |
| 4.0 | 4.1.11 | Draft 15% Geotechnical Data Report (GDR) | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73cf |
| 4.0 | 4.1.9 | Draft 15% Hydrology and Hydraulic Report | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73cf |
| 4.0 | 4.1.9 | Draft 15% Floodplain Impacts Assessment Report | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73cf |
| 4.0 | 4.1.9 | Draft 15% Storm Water Management Report | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73cf |
| 4.0 | 4.1.10 | Draft 15% Major and High Risk Utilities Conflict Memo | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73cf |
| 4.0 | 4.9.6 | Draft 15% Design Variances | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73cc |
| 4.0 | 4.9.6 | Draft 15% Action Item List | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73cc |
| 4.0 | 4.1.3 | In-Progress 15% Constructability Report | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c7435 |
| 4.0 | 4.1.6 | In-Progress Enlargement of Existing Caltrain Tunnels Report | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73cf |
| 4.0 | 4.1.6 | In-Progress 15% Tunnel Report (New Tunnels) | Complete | Draft 15% June 2011 | June 2011 | 100% | https://ww3.projectsolve2.com/eRoom/SFOF/CHSTP- |

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|-----|--|--|----------|---|--------------|------|---|
| | | | | Final 15% Jan 2012 | | | SanJosetoSanFrancisco-Section/0_c7435 |
| 4.0 | 4.1.13 | In-Progress Preliminary ROW Needs Report | Complete | Draft 15% June 2011 Final 15% Jan 2012 | June 2011 | 100% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c7435 |
| 4.0 | 4.7 | Draft 15% Construction Cost Estimate | On-hold | Jan 2012 | | 0% | |
| 4.0 | 4.9.9 | Draft Caltrans Section Report | On-hold | Jan 2012 | | 80% | |
| 4.0 | 4.9.9 | Draft Caltrans Project Report | On-hold | May 2013 | | 80% | |
| 4.0 | 4.9.6 | Draft 15% Constructability Report | On-hold | Jan 2012 | | 90% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c7435 |
| 4.0 | 4.9.6 | Draft 15% Evaluation of Existing Caltrain Tunnels Report | On-going | Sep 2011 | | 85% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c73cf |
| 4.0 | 4.9.6 | Draft 15% Tunnel Report (New Tunnels) | On-hold | Jan 2012 | | 90% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c7435 |
| 4.0 | 4.9.6 | Draft 15% Preliminary ROW Needs Report | On-hold | Jan 2012 | | 90% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_c7435 |
| 4.0 | 4.11.2 4.11.8 4.11.9 | Final 15% Plans Vol 1 Alignment, Typical Sections and Grading | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.5 | Final 15% Plans Vol 2 Structures-Tunnels/Bridges/Viaducts/Trenches | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.4 4.11.7 4.12.6 | Final 15% Plans Vol 3 Stations, Maintenance Facility and Track Leads | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.12.1 4.12.2 4.12.3 4.12.4 4.12.5 | Final 15% Plans Vol 4 Systems | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.3 | Final 15% Plans Vol 5 Roadway Crossings | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.3 | Final 15% Constructability Report | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.5 | Final 15% Advance Planning Study Report : Bridges, Trenches and Via | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.11 | Final 15% Geotechnical Data Report (GDR) | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.9 | Final 15% Hydrology and Hydraulic Report | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.9 | Final 15% Floodplain Impacts Assessment Report | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.9 | Final 15% Storm Water Management Report | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.6 | Final 15% Evaluation of Existing Caltrain Tunnels Report | On-hold | Nov 2011 | | 0% | |
| 4.0 | 4.11.6 | Final 15% Tunnel Report (New Tunnels) | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.10 | Final 15% Major and High Risk Utilities Conflict Memo | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.11.13 | Final 15% Preliminary ROW Needs Report | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.17 | Final 15% Construction Cost Estimate | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.9.9 | Final Caltrans Section Report | On-hold | Jul 2012 | | 0% | |
| 4.0 | 4.9.9 | Final Caltrans Project Report | On-hold | Oct 2013 | | 0% | |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Alignment; Tunnels/Bridges/Viaducts/Trenches; Stations; Systems; Grading/Drainage | Complete | Jan 2012 | Oct 2011 | 100% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf5d5 |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Constructability Report | Complete | Jan 2012 | Oct 2011 | 100% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf483 |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Advance Planning Study Report : Bridges, Trenches and Via | Complete | Jan 2012 | Oct 2011 | 100% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf49b |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Geotechnical Data Report (GDR) | Complete | Jan 2012 | Oct 2011 | 100% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf49e |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Geotechnical | Complete | Jan 2012 | Oct 2011 | 100% | https://www.projectsolve2.com |

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|-----|--------|--|----------|----------|----------|------|--|
| | | Investigation Plan | | | | | m/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf48f |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Geotechnical Summary Report | Complete | Jan 2012 | Oct 2011 | 100% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf492 |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Hydrology and Hydraulic Report | Complete | Jan 2012 | Oct 2011 | 100% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf495 |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Floodplain Impacts Assessment Report | Complete | Jan 2012 | Oct 2011 | 100% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf48c |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Storm Water Management Report | Complete | Jan 2012 | Oct 2011 | 100% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf498 |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Major and High Risk Utilities Conflict Memo | Complete | Jan 2012 | Oct 2011 | 100% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf4a1 |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Preliminary ROW Needs Report | On-going | | Oct 2011 | 98% | |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Airspace Report | Complete | Jan 2012 | Oct 2011 | 100% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf4aa |
| 4.0 | 4.9.10 | Diridon-North Approach Final 15% Cost Estimate Report and Markup | Complete | Jan 2012 | Oct 2011 | 100% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf4a4 https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_cf486 |
| 4.0 | 4.9.10 | Diridon-North Approach Revised Final 15% Alignment; Tunnels/Bridges/Viaducts/Trenches; Stations; Systems; Grading/Drainage | On-going | May 2012 | | 99% | |

| Task | Subtask | Deliverable | Comment | Due Date | Date Delivered | % | ProjectSolve2 Location |
|------|---------|--|---|----------|----------------|-----|---|
| 5.2 | 5.2.1 | Transportation Impact Analysis | Affected Environment section submitted July 2010 | Apr 2012 | | 71% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5acd9 |
| 5.2 | 5.2.2 | Air Quality Technical Report | Affected Environment submitted May 2010 | Apr 2012 | | 72% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5ac8a |
| 5.2 | 5.2.3 | Noise and Vibration Technical Report | Affected Environment section submitted June 2010 | Apr 2012 | | 65% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5ace8 |
| 5.2 | 5.2.4 | Biological Resources and Wetlands Technical Report | Affected Environment section submitted May 2010 | Mar 2012 | | 74% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5ac75 |
| 5.2 | 5.2.5 | Hydrology and Water Resources Technical Report | Affected Environment section submitted March 2010 | Mar 2012 | | 73% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5afc3 |
| 5.2 | 5.2.6 | Geology, Soils, and Seismicity Technical Report | Affected Environment | Mar 2012 | | 75% | https://www3.projectsolve2.com/eRoom/SFOF/CHSTP- |

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|-----|--------|---|---|-----------|--------------|-----|---|
| | | | section submitted May 2010 | | | | SanJosetoSanFrancisco-Section/0_5ac9d |
| 5.2 | 5.2.7 | Hazardous Materials and Wastes Technical Report | Affected Environment section submitted May 2010 | Mar 2012 | | 72% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5aca6 |
| 5.2 | 5.2.8 | Community Impact Assessment Technical Report | Affected Environment section submitted April 2010 | Apr 2012 | | 72% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5acba |
| 5.2 | 5.2.9 | Aesthetics and Visual Quality Technical Report | Affected Environment section submitted July 2010 | Apr 2012 | | 80% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5acc1 |
| 5.2 | 5.2.10 | Archaeological Survey Report | Draft submitted March 2011 | May 2012 | | 95% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_be1f0 |
| 5.2 | 5.2.10 | Historic Property Survey Report | On-going | May 2012 | | 77% | Work currently on hold |
| 5.2 | 5.2.10 | Historic Architecture Survey Report | Draft submitted March 2011 | May 2012 | | 95% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_bd5b0 |
| 5.2 | 5.2.10 | Finding of Effect | On-going | May 2012 | | 70% | Work currently on hold |
| 5.2 | 5.2.10 | Memorandum of Agreement | On-going | May 2012 | | 22% | Work currently on hold |
| 5.2 | 5.2.11 | Relocation Impact Report | On-going | Apr 2012 | | 70% | Work currently on hold |
| 5.2 | 5.2.12 | Diridon Station Area Tech Reports | Draft materials provided to SJ to Merced Team | July 2011 | June 30 2011 | 70% | GIS analysis, EIR/EIS sections and draft "mini" reports covering the Diridon Station area were submitted directly to the San Jose – Merced regional consultant. Information saved on PS2 in various locations depending on file type. |
| 5.3 | 5.3.1 | Transportation Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 85% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5b016 |
| 5.3 | 5.3.2 | Air Quality and Global Climate Change Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 85% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5af21 |
| 5.3 | 5.3.3 | Noise and Vibration Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 85% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5b008 |
| 5.3 | 5.3.4 | Electromagnetic Field and Electromagnetic Interference Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 92% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5aff3 |
| 5.3 | 5.3.5 | Public Utilities and Energy Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 95% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5afe3 |
| 5.3 | 5.3.6 | Biological Resources Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 87% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5afd4 |
| 5.3 | 5.3.7 | Hydrology and Water Resources Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 87% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5afc6 |
| 5.3 | 5.3.8 | Geology, Soils, and Seismicity Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 87% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5afb3 |
| 5.3 | 5.3.9 | Hazardous Materials and Wastes Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 90% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5af3c |
| 5.3 | 5.3.10 | Safety and Security Section of EIR/EIS | To be revised | Sept 2010 | Sept 29 | 91% | https://www.projectsolve2.com |

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| | | | | | | | |
|-----|--------|---|---|-----------|--------------|------|---|
| | | | pending further design refinement | | 2010 | | m/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5af6f |
| 5.3 | 5.3.11 | Socioeconomics, Communities, and Environmental Justice Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 87% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5af87 |
| 5.3 | 5.3.12 | Local Growth, Station Planning, and Land Use Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 92% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5afa5 |
| 5.3 | 5.3.13 | Agricultural Lands Section of EIR/EIS | | Sept 2010 | Sept 29 2010 | 100% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5afa5 |
| 5.3 | 5.3.14 | Parks, Recreation, and Open Space Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 90% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5af7b |
| 5.3 | 5.3.15 | Aesthetics and Visual Quality Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 87% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5af63 |
| 5.3 | 5.3.16 | Cultural and Paleontological Resources Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 87% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5af4d |
| 5.3 | 5.3.17 | Regional Growth Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 90% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5af35 |
| 5.3 | 5.3.19 | Cumulative Effects Section of EIR/EIS | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 85% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5af35 |
| 5.3 | 5.3.20 | Section 4(f) and Section 6(f) Evaluations | To be revised pending further design refinement | Sept 2010 | Sept 29 2010 | 85% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5af03 |

| Task | Subtask | Deliverable | Comment | Due Date | Date Delivered | % | ProjectSolve2 Location |
|------|---------|--|---------|----------|----------------|-----|---|
| 6.0 | 6.1. | Define Station(s) and Needs Assessment | On-hold | Jul 2012 | | 70% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_90a38 |
| 6.0 | 6.2 | <ul style="list-style-type: none"> Review existing conditions documents for the station sites. Assemble site specific station photos in electronic files for use in generating station footprint design concepts. Prepare Technical Memo summarizing assumptions and basis for sizing station functional elements. Prepare 2-3 freehand station area footprint concepts identifying basic requirements. Prepare Technical Memo with supporting station area footprint diagrams indicating potential areas for TOD. Prepare notes summarizing items related to station design and development issues | On-hold | Jul 2012 | | 70% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_90a38 |
| 6.0 | 6.2 | Station Area Development Plans Station Area Access Plan for 4th & King Street | On-hold | May 2012 | | 0% | |
| 6.0 | 6.2 | Station Area Development Plans Station Area Access Plan for Millbrae | On-hold | May 2012 | | 80% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_90a38 |
| 6.0 | 6.2 | Work with City Agencies on Station Area Development Plans | On-hold | On-going | | 70% | https://www.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_90a38 |

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| Task | Subtask | Deliverable | Comment | Due Date | Date Delivered | % | ProjectSolve2 Location |
|------|---------|--|---------|----------|----------------|-----|---|
| 7.0 | 7.1 | Administrative Draft EIR/EIS | | Sep 2010 | Sep 2010 | 52% | https://WW3.projectsolve2.com/eRoom/SFOF/CHSTP-SanJosetoSanFrancisco-Section/0_5aecb |
| 7.0 | 7.2 | Draft EIR/EIS | | Jul 2012 | | | Administrative Draft sections for the Diridon Station Area were submitted to the San Jose – Merced regional consultant |
| 7.0 | 7.3 | Draft Final EIR/EIS | | Dec 2012 | | | |
| 7.0 | 7.4 | Least Environmentally Damaging Practicable Alternative | | Mar 2013 | | | |
| 7.0 | 7.5 | California Department of Fish and Game Consistency Determination | | Feb 2013 | | | |
| 7.0 | 7.6 | Final EIR/EIS | | Jan 2014 | | | |

| Task | Subtask | Deliverable | Comment | Due Date | Date Delivered | % | ProjectSolve2 Location |
|------|---------|---|---------|----------|----------------|---|------------------------|
| 8.0 | 8.1 | Draft Findings and Statement of Overriding Considerations | | Jul 2013 | | | |
| 8.0 | 8.2 | Draft Notice of Determination / Record of Decision | | Oct 2013 | | | |
| 8.0 | 8.3 | Draft Mitigation Monitoring and Reporting Plan | | Jul 2013 | | | |

| Task | Subtask | Deliverable | Comment | Due Date | Date Delivered | % | ProjectSolve2 Location |
|------|---------|--|---------|----------|----------------|-----|------------------------|
| 9.0 | 9.1 | ROW Matrix identifying areas of imminent development | On-hold | Qtrly | | 75% | |

Schedule Summary with Percent Progress

| HNTB | | San Francisco to San Jose Summary Schedule | | | | PE EIR/EIS - San Francisco to San Jose June 2012 | | | | | | | | | | | | | | | | |
|--|--------------------|--|----------------------------|-----------------------------|-------------------------|--|-----------------------|----------------------|------|------|------|------|------|------|------|------|------|--|--|--|--|--|
| 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 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | | | | | |
| Task 1 - Project Management | | | | | | | | | | | | | | | | | | | | | | |
| 1 - Project Manage | 16-Oct-08 | 02-Aug-13 | 16-Oct-08A | 29-Aug-16 | 53 | 53 | 100 | 100 | | | | | | | | | | | | | | |
| Task 2 - Public Participation Program | | | | | | | | | | | | | | | | | | | | | | |
| 2 - Public Particpa | 16-Oct-08 | 02-Aug-13 | 16-Oct-08A | 13-Nov-15 | 61 | 61 | 100 | 100 | | | | | | | | | | | | | | |
| Task 3 - Project Definition / Alternatives Analysis | | | | | | | | | | | | | | | | | | | | | | |
| 3 - Project Definito | 16-Oct-08 | 30-Sep-10 | 16-Oct-08A | 25-Dec-14 | 97 | 97 | 0 | 0 | | | | | | | | | | | | | | |
| 3.1 - Notice of Prop | 16-Oct-08 | 16-Jan-09 | 16-Oct-08A | 16-Jan-10A | 100 | 100 | 0 | 0 | | | | | | | | | | | | | | |
| 3.2 - Project Scoping | 11-Nov-08 | 30-Jun-10 | 11-Nov-08A | 30-Jun-10A | 100 | 100 | 0 | 0 | | | | | | | | | | | | | | |
| 3.3 - Refine Project | 01-Apr-09 | 11-Dec-09 | 01-Apr-09A | 11-Dec-09A | 100 | 100 | 0 | 0 | | | | | | | | | | | | | | |
| 3.4 - Alternative Anz | 07-Jul-09 | 30-Sep-10 | 07-Jul-09A | 05-Aug-10A | 100 | 100 | 0 | 0 | | | | | | | | | | | | | | |
| 3.4.5 - Preliminary # | 03-Nov-09 | 08-Apr-10 | 03-Nov-09A | 08-Apr-10A | 100 | 100 | 0 | 0 | | | | | | | | | | | | | | |
| 3.4.7 - AA Board Br | 08-Apr-10 | 08-Apr-10 | 08-Apr-10A | 08-Apr-10A | 100 | 100 | 0 | 0 | | | | | | | | | | | | | | |
| 3.4.9 - Supplement; | 14-Jun-10 | 30-Sep-10 | 14-Jun-10A | 05-Aug-10A | 97 | 97 | 0 | 0 | | | | | | | | | | | | | | |
| Task 4 - Preliminary Engineering | | | | | | | | | | | | | | | | | | | | | | |
| 4 - Preliminary Eng | 31-Dec-08 | 13-Feb-12 | 31-Dec-08A | 29-Aug-16 | 52 | 52 | 100 | 100 | | | | | | | | | | | | | | |
| 4.1 - 15% Prelimina | 31-Dec-08 | 02-Dec-10 | 31-Dec-08A | 15-May-14 | 84 | 84 | 100 | 100 | | | | | | | | | | | | | | |
| 4.11 - 30% Prelimr | 22-Oct-13 | 29-Aug-16 | 22-Oct-13 | 29-Aug-16 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| Task 5 - EIR/EIS Analysis | | | | | | | | | | | | | | | | | | | | | | |
| 5 - EIR/EIS Analysis | 16-Jan-12 | 16-Jan-12 | 13-Feb-09A | 13-Nov-15 | 72 | 72 | 100 | 100 | | | | | | | | | | | | | | |
| 5.2 - Technical Rept | 13-Feb-09 | 28-Sep-10 | 13-Feb-09A | 28-Aug-14 | 76 | 76 | 0 | 0 | | | | | | | | | | | | | | |
| 5.3 - EIR/EIS Baseli | 24-Jul-09 | 25-Aug-10 | 24-Jul-09A | 30-Sep-10A | 96 | 96 | 0 | 0 | | | | | | | | | | | | | | |
| Task 6 - Station Area Planning | | | | | | | | | | | | | | | | | | | | | | |
| 6 - Station Area Plan | 29-Dec-09 | 07-Jul-11 | 25-Dec-09A | 21-Oct-13 | 79 | 79 | 0 | 0 | | | | | | | | | | | | | | |
| Task 7 - Draft and Final EIR/EIS | | | | | | | | | | | | | | | | | | | | | | |
| 7 - Draft & Final EIR | 03-May-10 | 24-Aug-11 | 03-May-10A | 22-Sep-15 | 14 | 14 | 0 | 0 | | | | | | | | | | | | | | |
| 7.1 - Prepare Admtr | 26-Jul-10 | 20-Oct-10 | 26-Jul-10A | 13-Nov-14 | 52 | 52 | 0 | 0 | | | | | | | | | | | | | | |
| 7.2 - Prepare Draft | 14-Nov-14 | 09-Mar-15 | 14-Nov-14 | 09-Mar-15 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| 7.3 - Prepare Draft | 10-Mar-15 | 06-Aug-15 | 10-Mar-15 | 06-Aug-15 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| 7.6 - Final EIR/EIS | 07-Aug-15 | 22-Sep-15 | 07-Aug-15 | 22-Sep-15 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| Task 8 - Certification of EIR/EIS and ROD | | | | | | | | | | | | | | | | | | | | | | |
| 8 - Certification of | 07-Aug-15 | 11-Feb-16 | 07-Aug-15 | 11-Feb-16 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| 8.2.1 - Notice of De | 23-Sep-15 | 13-Nov-15 | 23-Sep-15 | 13-Nov-15 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| 8.2.8 - Record of D | 24-Sep-15 | 13-Nov-15 | 24-Sep-15 | 13-Nov-15 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| Task 9 - ROW Preservation and Acquisition | | | | | | | | | | | | | | | | | | | | | | |
| 9 - ROW Preserva | 02-Jul-09 | 18-Aug-11 | 02-Jul-09A | 19-Aug-16 | 2 | 2 | 0 | 0 | | | | | | | | | | | | | | |
| Total Section Progress Complete | | | | | | | | | | | | | | | | | | | | | | |
| Total Section Progr | 16-Oct-08 | 02-Aug-13 | 16-Oct-08A | 29-Aug-16 | 55 | 55 | 100 | 100 | | | | | | | | | | | | | | |

Project ID: B.FJ
 Layout Name: RC PSS - R2
 Report Name: Sum Sch Rpt - FJ-HNTB, 06.12 Rev 42.0.pdf

Project Start: 16-Oct-08
 Project Finish: 29-Aug-18
 Data Date: 29-Jun-12

FJ Summary Schedule
 Page 1 of 1
 12-Jul-12 11:25

■ Remaining Level of Effort ■ Remaining Work
■ Actual Level of Effort ■ Baseline Milestone
■ Baseline ◆ Milestone (Actual/Forecast)
— Actual Work — % Complete

Documents Submitted in FY 12/13 (this period)

- None

Documents Submitted in FY 12/13 (previous periods YTD)

- None

KEY DEVELOPMENTS AND ACCOMPLISHMENTS

Task 1 - Project Management

- Weekly meetings with Regional Section Manager
- Bi-weekly meetings with Caltrain Modernization group
- Monthly update of project P6 schedule
- Prepared various monthly reports including progress and EVM reporting.
- Preparation/review of monthly invoice

Task 2 – Public Participation Program

- Participate in daily check in calls with HSRA Comms director and regional leads on media clips, burning regional issues, statewide issues/director
- Assist HSRA Comms Director and staff with continued on the 2012 legislative budget discussions
- Coordinate with SJ-Merced team on community outreach to South Bay Communities on information related to the CA budget negotiations
- Participate in Caltrain meeting with technical staff from San Francisco-San Jose; Attend Caltrain JPB Board meeting.
- Attend Peninsula Cities Consortium meeting.
- Attend various Peninsula Chambers of Commerce Transportation Committee meetings
- Coordinate with the Bay Areas Council, Silicon Valley Leadership Group and the San Mateo County Economic Development Association on a joint meeting with HSRA Board member Jim Hartnett and CEO Jeff Morales. Prepare suggested remarks. Attend the meeting and provide follow-up response.
- Coordinate and attend meeting of CEO Jeff Morales with representatives of San Jose and VTA to discuss San Jose/HSR issues
- Attend Caltrain “scoping meeting” with CEO Jeff Morales
- Assist the San Mateo County Economic Development Association and the Santa Clara County Central Labor Council in their preparation of an Opinion Editorial appearing in the San Jose Mercury News.
- Brief Bay Area stakeholders on the on-going legislative budget negotiations on the CHSRA Prop 1A allocation.
- Coordinate and attend a meeting of HSRA CEO Jeff Morales with SF Mayor Lee and Senior Policy elected officials and directors to discuss HSR and San Francisco issues. Follow-up with City staff.
- Participate in weekly conference call with the SJ-Merced outreach team; Participate in weekly calls with the PMT and bi-weekly conference calls with Caltrain.
- Assist HSR staff with the Governor’s bill signing of the HSR budget bill (prepare invitation list of Bay Area stakeholders, outreach/coordination with stakeholders); Attend and assist with the bill-signing press conference.
- Follow-up with stakeholders and provide feedback on the HSR budget bill.

Task 3 – Project Definition

- No work this period.

Task 4 – Preliminary Engineering

SJ-Merced segment work:

- Key Meetings Attended (Technical/Outreach):
 - PCJPB/HST Diridon Station Coordination biweekly meeting: No meetings this period.
 - Biweekly EMT meetings (via conf call).

Blended System work:

- Key Meetings Attended (Technical/Outreach):
 - Biweekly HST-Caltrain Modernization Coordination Meetings: 6/20/12 (via conf call)

Task 5 - Project level Environmental Impact Analysis

- Attending meeting and coordination calls related to Partially Revised Final Program EIR support – as needed.

Task 6 - Station Area Development Planning

- No work this period.

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

- No work this period.

Task 8 Certification of EIR/EIS Documents and Permitting

- No work this period.

Task 9 Right of Way Preservation and Acquisition Services

- No work this period.

ACTION ITEMS AND PLANNED WORK IN NEXT MONTH

Task 1 - Project Management

- Update project P6 schedule to reflect new project schedule.
- Update EVM and associated spending forecasts.
- Support for revised Program EIR/EIS.
- On-going project management.

Task 2 – Public Participation Program

- Ongoing stakeholder and community public participation coordination.
- Ongoing ProjectSolve database management.
- Attend bi-weekly SF-SJ/SJ-Merced and HSR conference calls
- Continued outreach support under the direction of the Authority.
- Ongoing correspondence management

Task 3 – Project Definition

- No work planned.

Task 4 – Preliminary Engineering

Blended System work:

- No work planned.
- Key Meetings Anticipated (Technical/Outreach)
 - Biweekly HST-Caltrain Modernization Coordination Meetings on 8/25/12

SJ-Merced segment work:

- Continue supporting the development of the CSJ Visual Design Guidelines, as requested.
- Continue supporting San Jose tunnel options, as requested.
- Key Meetings Anticipated (Technical/Outreach)
 - Biweekly EMT meetings (via conf call).

Task 5 - Project level Environmental Impact Analysis

- No work planned.

Task 6 - Station Area Development Planning

- No work planned.

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

- No work planned.

Task 8 Certification of EIR/EIS Documents and Permitting

- No work anticipated.

Task 9 Right of Way Preservation and Acquisition Services

- No work planned.

OTHER RELEVANT INFORMATION

A copy of the deliverables chart is included in the pdf version of this progress report and posted separately to PS2 at the following link:

https://WW3.projectsolve2.com/eRoom/sfof4/CAHSR45/0_bfa45