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CALIFORNIA HIGH-SPEED RAIL NORTHERN CALIFORNIA REGION

SPUR Digital Discourse What's Next for High-Speed Rail in California?

March 2, 2021



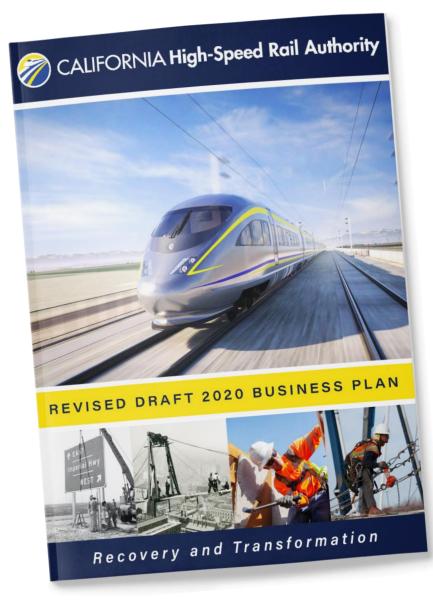
BUSINESS PLAN & THE PUBLIC REVIEW PROCESS

• What is the Business Plan?

- » Required by PUC Section 185033
- » Represents current program status
- » Summarizes implementation approach

Public review process

- » February 9, 2021: Release
- » February 9 March 12, 2021: 30-day public review
- » March 2, 2021: Board hearing
- » March 25, 2021: Board meeting
- » April 15, 2021: Submittal to Legislature





COVID-19 PANDEMIC IMPACTS ON CALIFORNIA HIGH-SPEED RAIL

240+ workers quarantined

\$280+ million in lost Cap and Trade revenue

Environmental schedules extended for 4 project sections

Track and Systems procurement delayed until August 2021

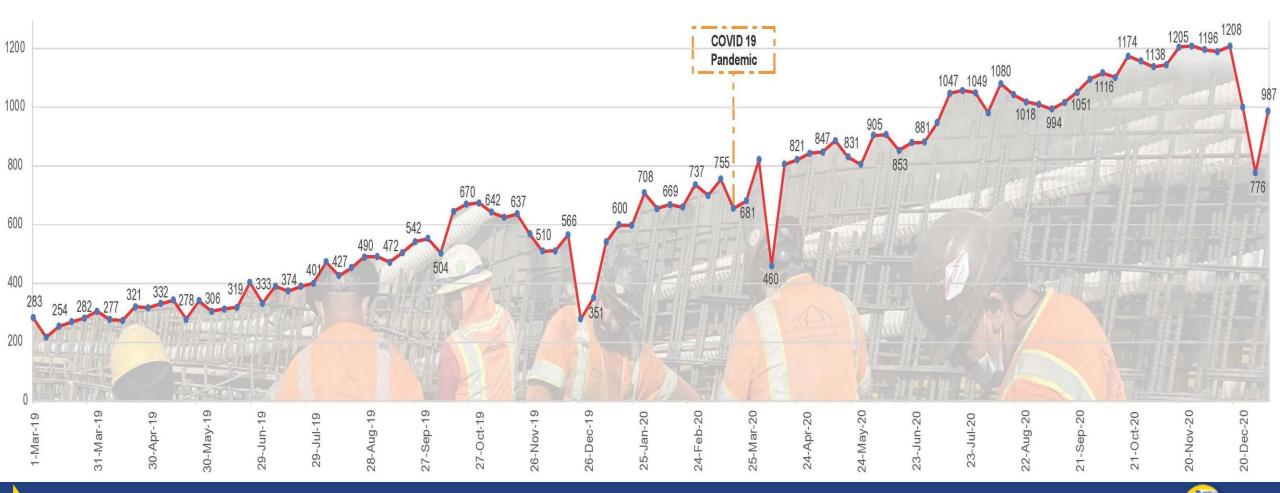
Right of Way acquisition affected by court delays

Cost and schedule impacts



PROJECT PROGRESS

WEEKLY AVERAGE CONSTRUCTION WORKERS



PROJECT PROGRESS

~ ~		2018		2020
	Construction Jobs Created	2,573	VS.	5,216
	Structures Completed or in Construction	19	VS.	56
	Environmental Drafts Released and ROD's Certified	5	VS.	12
B	Right-Of-Way Parcels Acquired	1,423	VS.	1,771
	Miles of Guideways	47	VS.	79
\$	Monthly Average Expenditures on Design-Build Contracts	\$30.47M	VS.	\$68.13M

MERCED TO BAKERSFIELD 171-MILE INITIAL SERVICE

- Reaffirms initial operating segment
- Environmentally cleared with highest ridership potential
- MOU with CaISTA and San Joaquin JPA to align interim service roles and responsibilities
- Exploring phased track implementation
- Independent peer review of ridership forecasts

Steps to completion:



Advance design



Complete extensions



Procure trains



Complete stations



2021 STATUS CALIFORNIA HIGH-SPEED RAIL

350 miles of electrified high-speed rail on the way to or under construction

- » 171 miles between Merced and Bakersfield
- » 51 miles of the Caltrain Corridor being electrified
- » 130 miles connecting Las Vegas to Southern California
- Remainder of Phase 1 (San Francisco to Los Angeles/Anaheim) environmental clearance underway
- » 2 Final EIR/EIS sections completed in 2019
- » 4 Draft EIR/EIS documents released in 2020





ENVIRONMENTAL DOCUMENTS FOR ADVANCEMENT

Project Section	Draft EIR/EIS	Projected ROD	
Bakersfield to Palmdale	Complete (February 2020)	Q2 2021	
Burbank to Los Angeles	Complete (May 2020)	Q4 2021	
San José to Merced	Complete (April 2020)	Q1 2022	
San Francisco to San José	Complete (July 2020)	Q2 2022	
Palmdale to Burbank	Q3 2021	Q4 2022	
Los Angeles to Anaheim	Q4 2021 to Q1 2022	Q4 2022 to Q2 2023	



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Palmdale to Burbank	Q3 2021	Q4 2022	
Los Angeles to Anaheim	Q4 2021 to Q1 2022	Q4 2022 to Q2 2023	







MANAGING RISK RISK MANAGEMENT MEASURES

- Increased risk contingency
- Enterprise risk management

Stage Gate process for development & delivery

INITIATE	PRELIMINARY ENGINEERING & ENVIRONMENTAL APPROVAL		EARLY WORKS	PROCUREMENT	DESIGN & BUILD	PROJECT CLOSE OUT
STAGE 1	STAGE 2	STAGE 3	STAGE 4	STAGE 5	STAGE 6	STAGE 7
Project Initiation	Identify Preferred Alternative & Begin Preliminary Design	Environmental Clearance, Prepare for Pre-Construction	Early Works and Right-of-Way Acquisition	Procurement for Construction	Final Design, Construction, Testing and Commissioning	Project Close Out
Define initial scope, cost and schedule Initial scope evaluated in programmatic environmental impact statement Identify risks	15% Preliminary Engineering Draft Environmental Impact Report/ Statement (EIR/EIS) Evaluate range of alternatives Identify Preferred Alternative Risk assessment	30% Preliminary Engineering Final EIR/EIS Record of Decision - Environmental Clearance Risk assessment Develop Procurement/ Delivery Plan Right-of-Way Mapping Identify Utility Relocations	Right-of-Way acquisition Third party agreements - railroads, local jurisdictions, utilities Environmental permits - federal agencies Risk assessment	Request for Qualifications/ Proposals Select contractor/ award contract Issue Notice to Proceed Finalize right-of-way, third party agreements, permits and environmental mitigation	Contractor completes final design Construction initiated Change order management Construction completed Project tested & commissioned Substantial completion milestone Ready for track and systems	Transfer completed project from contractor to Authority Detailed project documentation complete

Stakeholder and Community Engagement



STEPS AFTER ENVIRONMENTAL CLEARANCE

Environmental clearance completion Geotechnical investigations

Right-of-way mapping

Third-party agreements

Understanding risks and costs

Utility relocations Identification Construction preparation





FEDERAL PARTNERSHIP

"We are strengthening our state by investing in California's High Speed Rail project and other infrastructure investments on water, housing, and climate resilience."

- Governor Gavin Newsom

"We are most focused on restoring the federal commitment to California's High Speed Rail project, partnering to develop 21st century water infrastructure, and prioritizing investments in schools, broadband, housing, and renewable energy."

- Governor Gavin Newsom



NEW LEADERSHIP







U.S. Senator Alex Padilla

Pete Buttigieg

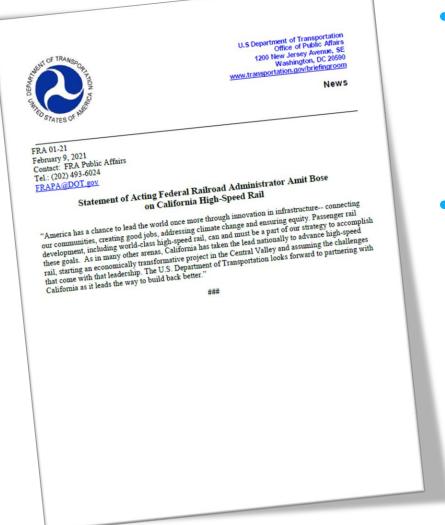
Confirmed on February 2, 2021 U.S. Secretary of Transportation

Amit Bose

Appointed Deputy Administrator of the Federal Railroad Administration



FEDERAL PARTNERSHIP



• The Authority is engaging the Biden administration on:

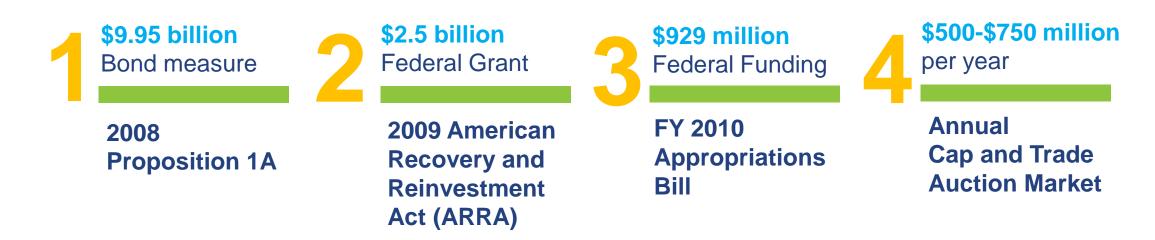
- » Restoration of Federal Partnership
- » Re-obligation of FY/10 grant funding
- » Program delivery schedule flexibility
- Opportunity for increased federal investment in electrified high-speed rail

We've been asked to settle for less in this country, and I just don't know why people in other countries ought to have better train service and more investment in high-speed train service than Americans do. " – U.S. Transportation Secretary Pete Buttigieg



HOW HIGH-SPEED RAIL IS FUNDED

California High-Speed Rail Funding





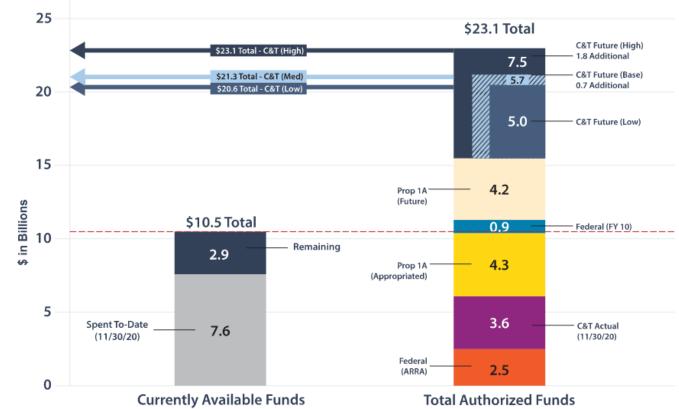
CURRENT FUNDING

• Funding forecast through 2030 based on Cap and Trade projections

» Total available:

\$20.6 to \$23.1 billion

- » Estimate to complete Merced to Bakersfield (and other statewide investments):
 \$21.3 to \$22.8 billion
- Authority will seek appropriation of remaining Proposition 1A funds to complete construction underway





FUNDING PLAN

- Funding plan required to request appropriation of Proposition 1A funds
- Consistent with Revised Draft 2020 Business Plan
- Focused on usable segment in the Central Valley to complete ongoing construction
- Funding plan milestones
- **» February 9, 2021**: Authority Board approved funding plan for submittal to the Director of Finance, Peer Review Group, and Legislature (transportation and finance committees).
- » May 2021: Proposed appropriation to be included in Governor's revised budget
- » June 2021: Final budget adopted by the Legislature
- Additional funding plan required to access funds once they are appropriated.



HOW TO COMMENT ON THE BUSINESS PLAN

- **30-day public comment period:** February 9 March 12
- **Online at:** www.hsr.ca.gov/about/business_plans/business_plan_2020_comment_form.aspx
- By phone: 916-384-9516
- By email: DraftBP2020@hsr.ca.gov
- Verbally: March 2, 2021 Board hearing



By mail:

California High-Speed Rail Authority Attn: Draft 2020 Business Plan 770 L Street, Suite 620, MS-1 Sacramento, CA 95814



DISCUSSION / QUESTIONS





Headquarters

California High-Speed Rail Authority 770 L Street, Suite 620 Sacramento, CA 95814 www.hsr.ca.gov



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