



# 2018 Baseline

## Path Forward to Implement the 2018 Business Plan

Russ Fong, Chief Financial Officer

Roy Hill, Chief Program Officer

June 19, 2018



# AN IMPORTANT MILESTONE

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- **Adoption of the Baseline is an important step to improve program delivery management**
  - » There is now a centralized database that captures all expenditures to date by transaction, schedules, delivery plan budgets aligned with 2018 Business Plan
  - » Integration of Baseline, Program Controls and IT will occur and will allow us to produce information quickly that provides early warning of trends
  - » This will enhance our ability to track risk registers, risk mitigation efforts and to retire risks as appropriate
  - » Program master plan supported by regional critical path schedules reports progress and informs key decisions
  - » Bottom line: 10+ years and over \$4B of program work has been loaded into a single program controls database with scope, schedule and budget path forward established

# ALIGNING SCOPE, SCHEDULE AND BUDGET

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- **The Baseline sets the scope, schedule and budget required to deliver the goals set in the 2018 Business Plan**
- **2018 Business Plan Priorities**
  - » Meet our commitments to our federal partner
  - » Extend the Silicon Valley to Central Valley Line to San Francisco and Bakersfield
  - » Invest funds to develop 224 miles of high-speed rail ready infrastructure on two lines
  - » Refine design, scope and cost for Pacheco Pass tunnels
  - » Invest in bookend projects in Northern and Southern California

# TODAY'S ACTIONS

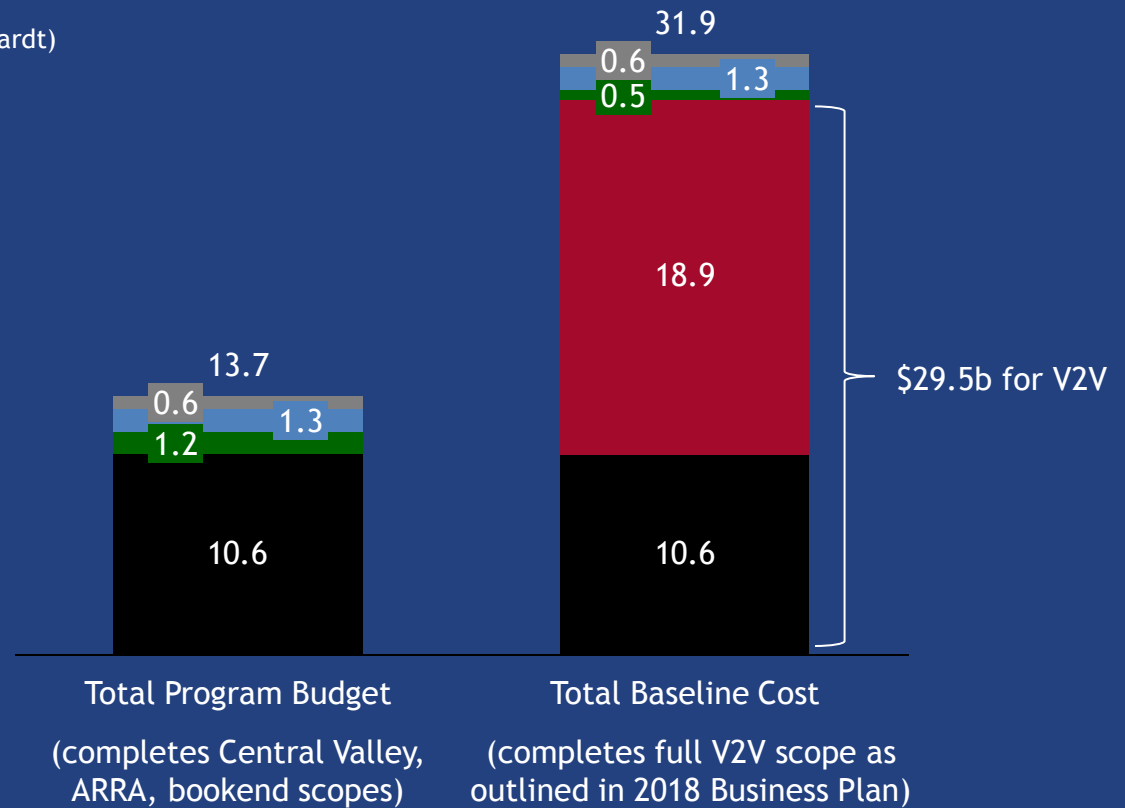
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- **There are four Board requests for consideration**
  - » Accept: Baseline delivery plan, including updated ROD schedule, as foundation for path forward to deliver 2018 Business Plan goals
  - » Action: Approve 9 contract amendments that have scope/time/cost impacts in FY18-19
    - All contract amendments fit under FY18-19 and total Program Budgets
  - » Accept: Total Program Budget (\$13.7B)
  - » Accept: FY18-19 Budget (\$1.8B)

# BASELINE COST SUMMARY

- Unallocated Contingency/Interim Use
- Bookends and Early Investments  
(Caltrain electrification, SoCal bookends,  
San Mateo grade separations, Rosecrans/Marquardt)
- Remaining ARRA Scope (project development  
costs outside of CV/V2V)
- Remaining V2V Scope  
(remaining costs to deliver operations  
between SF and Bakersfield by 2029)
- Central Valley Scope  
(CP1 4, Track, Systems, Stations,  
Interim HMF)

## Total Cost (\$YOE billions)



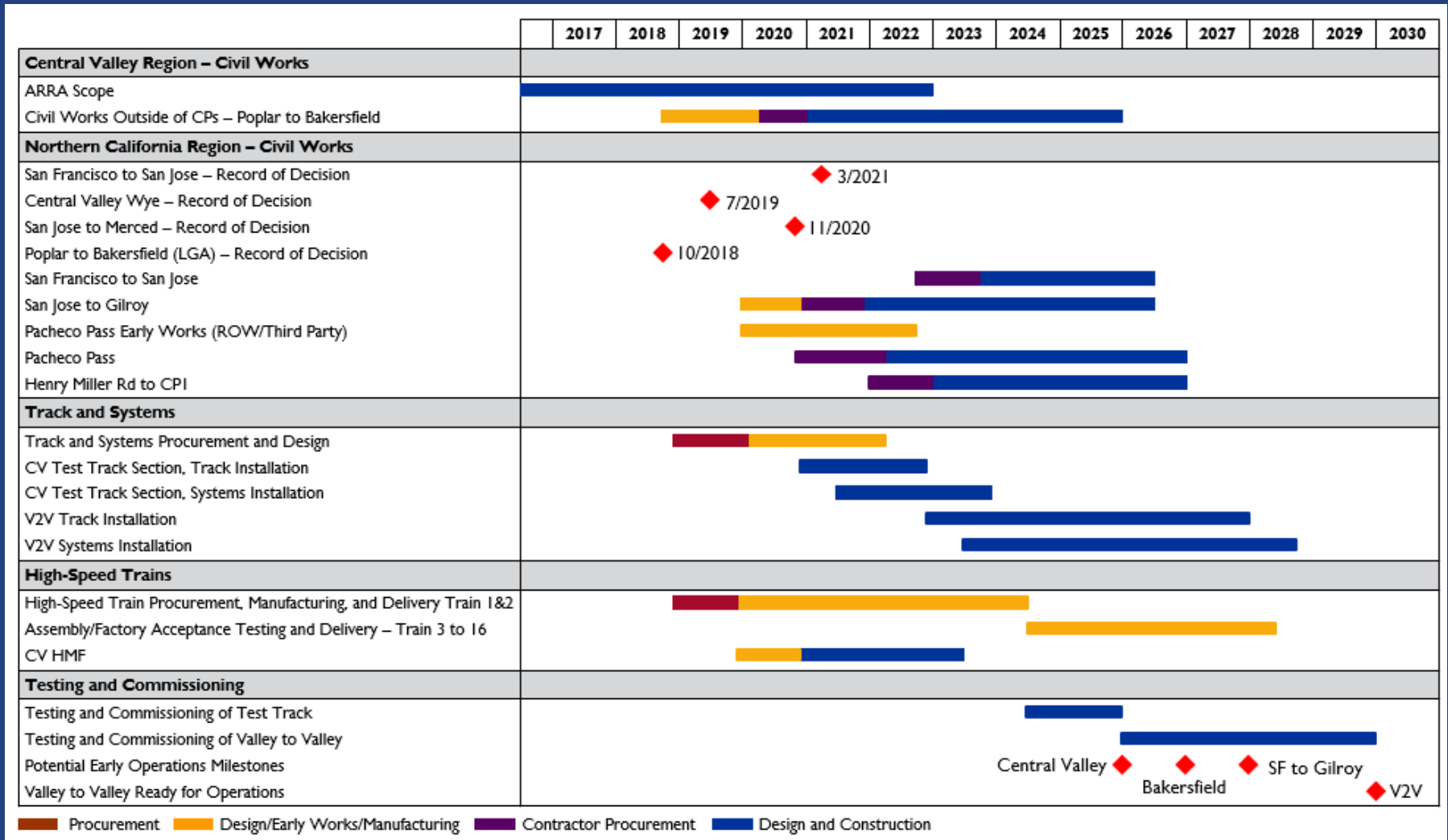
# ROD SCHEDULES TO COMPORT WITH BASELINE

	Preferred Alternative (Baseline)	Circulation of Draft EIR/EIS (Baseline)	Existing FRA ROD Dates	Assumed Baseline ROD Dates
SF-SJ	Dec-19	Mar-20	Jan-20	Mar-21
SJ-M	Sep-19	Dec-19	Oct-19	Nov-20
CVY	Complete	Sep-18	Mar-19	Jul-19
LGA	Complete	Complete	Oct-18	Oct-18
B-P	Oct-18	Jul-19	Jun-19	Jun-20
P-B	Nov-18	Dec-19	Jan-20	Jan-21
B-LA	Nov-18	Sep-19	Feb-19	Jul-20
LA-A	Nov-18	Nov-18	Mar-19	Oct-19

Notes:

- 1) Dates subject to change
- 2) Pending NEPA assignment will help expedite ROD delivery dates

# SILICON VALLEY TO CENTRAL VALLEY BASELINE SCHEDULE



# CONTRACT AMENDMENTS FOR FY 18-19

There are nine contract amendments for FY18-19 needed to stay on Baseline schedule that require Board approval

Contract	Firm Name	Start Date	Original End Date	New End Date	Original Value	New Value	Delta	Baseline Budget	Comments
HSR14-39	STV	3/27/2015	1/31/2020	1/31/2021	\$51,000,000	\$63,483,097	\$12,483,097	\$63,483,097	Aligns HSR14-42 with updated Palmdale to Burbank ROD schedule. Updates reflect scope, schedule, budget, and expenditure forecasts
HSR14-42	Sener	4/24/2015	4/23/2020	12/31/2021	\$56,000,000	\$64,901,223	\$8,901,223	\$64,901,223	Aligns HSR14-39 with updated Burbank to LA, LA to Anaheim ROD schedule. Updates reflect scope, schedule, budget, expenditure forecast
HSR14-56	Westervelt Ecological Services	3/21/2016	2/28/2021	2/28/2025	\$48,895,000	\$73,955,943	\$25,060,943	\$75,895,000	Changes in anticipated impacts, mitigation requirements increase required compensatory mitigation. Funds for 1,688 acres of habitat for listed species to satisfy permit obligations
HSR14-63	UPRR	12/23/2014	9/30/2018	9/30/2020	\$39,400,000	\$69,400,000	\$30,000,000	\$69,400,000	Increase of contract value by \$30M due to design variance related to construction. Additional funds to complete work in CPI
HSR15-34	HNTB (ROD)	11/23/2015	11/18/2018	9/30/2021	\$46,000,000	\$75,600,000	\$29,600,000	\$75,600,000	Aligns HSR15-34 with updated ROD schedule for SF to SJ and SJ to Merced
HSR15-01	HNTB (PCM)	1/8/2016	11/25/2020	11/25/2020	\$30,064,017	\$42,864,017	\$12,800,000	\$42,864,017	No time impact, additional funding in FY18/19
HSR08-05	Parsons Transportation Group	12/9/2008	6/30/2019	12/31/2019	\$80,240,000	\$80,640,000	\$400,000	\$80,640,000	Increase of \$400K and 6 month time extension to accommodate potential delays in ROD for CVY. A contract amendment is not needed at this time but may be needed in FY18/19
HSR13-44	Ty-Lin International	2/20/2014	1/31/2019	1/31/2021	\$65,200,000	\$72,658,068	\$7,458,068	\$72,658,068	Aligns HSR13-44 with updated ROD schedule for Bakersfield to Palmdale. Updates reflect scope, schedule, budget, expenditure forecast
HSR12-03	California Department of Conservation	6/30/2013	9/30/2018	9/30/2021	\$19,993,339	\$35,993,339	\$16,000,000	\$35,993,339	Establishes agricultural conservation easements and facilitates compliance with Authority's environmental mitigation commitments for Merced to Fresno, Fresno to Bakersfield and San Jose to Merced project sections

Note: Parsons NIEPA assignment will help expedite ROD delivery dates



# BASELINE – KEY RISKS AND MITIGATIONS

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- **CP Schedules - critical path to ARRA scope compliance**
  - » Mitigation: Prioritizing dispute resolution
  - » Mitigation: Added key resources to ROW and Third Party with focus on resolving critical issues
- **Pacheco Pass Tunnels - design must be progressed to refine scope and cost**
  - » Mitigation: Progressing design, incorporating ETO capital cost review findings
- **Silicon Valley to Central Valley Schedules - critical work (e.g., tunnels, track and systems) has been backloaded in schedule to create time to address funding needs**
  - » Mitigation: Developing strategy to access funding/financing sooner to start work earlier
- **Organizational Capability**
  - » Mitigation: Baseline, Program Management Plan (PMP) will set the path and re-structure the organization, refine roles and responsibilities, and improve governance to reflect Program needs
- **Contractor/Consultant Management**
  - » Mitigation: PMP definition of state/consultant roles and aligning staffing plans
- **Funding – accessing remaining Proposition 1A funds and potential litigation, C&T fluctuations, FY10 accessibility, financing and other potential sources remain critical to address over next few years**
  - » Mitigation: Identify timing needed for remaining Prop 1A and financing – must develop plan to access

# BASELINE – NEXT STEPS

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- **Baseline Update – Revision 1**
  - » Complete March 2019 Project Update Report with Baseline updates
  - » Update estimate-to-complete accounting for ETO capital cost review
  - » Concurrent risk analysis to identify risks and contingency requirements by individual scope items
  - » Integrate with regional and project schedules
  - » Completion of early interim services analysis with recommendation for strategic plan moving forward
- **Implement change control processes to approve or reject any proposed deviation from the Baseline plan**
- **Implement Program Management Plan (PMP) as the organizational approach/structure to deliver the Baseline**
- **Conduct risk analyses and recommend a “prudent reserve” on top of current Baseline cost estimates**

# BUDGET SUMMARY

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- **Capital Outlay Report - Total Program Budget**
- **Capital Outlay Report - Fiscal Year 18-19**
- **Executive Budget Summary**
  - » Office
  - » Activity
  - » Positions

# CAPITAL OUTLAY AND EXPENDITURES REPORT – TOTAL PROGRAM

Capital Outlay Budget (\$ in millions)							FY17-18 to 18-19 Budget	
	Program Budget as of 2016-17	Program to Date Expenditures as of June-2017	Program Budget as of 2017-18	Program to Date Expenditures as of April 2018	Program Budget as of 2018-19	\$ Change increase/ (decrease)	% Change increase/ (decrease)	
	A	B	C	D	E	(E - C)	(E - C) / C	
Bond Fund (Prop 1A) - Project Dev. Phase I	\$ 524.7	\$ 302.4	\$ 523.6	\$ 362.3	\$ 526.3	\$ 2.7	0.5%	
Bond Fund (Prop 1A) - Project Dev. Phase II	\$ 50.1	\$ 35.7	\$ 51.2	\$ 41.7	\$ 48.5	\$ (2.7)	(5.3%)	
Federal Trust Fund (ARRA) - Project Dev	\$ 511.4	\$ 474.7	\$ 511.4	\$ 478.6	\$ 465.8	\$ (45.6)	(8.9%)	
Federal Trust Fund (Brownfields) - Project Dev	\$ -	\$ -	\$ 0.6	\$ -	\$ 0.6	\$ -	0.0%	
Cap and Trade - Project Dev	\$ 331.1	\$ 91.2	\$ 239.5	\$ 118.0	\$ 478.0	\$ 238.5	99.6%	
<b>PROJECT DEVELOPMENT SUBTOTAL</b>	<b>\$ 1,417.3</b>	<b>\$ 904.0</b>	<b>\$ 1,326.3</b>	<b>\$ 1,000.6</b>	<b>\$ 1,519.2</b>	<b>\$ 192.9</b>	<b>14.5%</b>	
Bond Fund (Prop 1A) - Construction	\$ 2,609.1	\$ 73.1	\$ 2,609.1	\$ 811.6	\$ 2,609.1	\$ (0.0)	(0.0%)	
Federal Trust Fund (ARRA/FY10) - Construction	\$ 2,969.8	\$ 2,077.9	\$ 2,969.8	\$ 2,068.9	\$ 3,015.4	\$ 45.6	1.5%	
Cap and Trade - Construction	\$ 1,568.1	\$ 385.4	\$ 1,675.2	\$ 458.1	\$ 5,420.9	\$ 3,745.7	223.6%	
<b>CONSTRUCTION SUBTOTAL</b>	<b>\$ 7,147.0</b>	<b>\$ 2,536.4</b>	<b>\$ 7,254.1</b>	<b>\$ 3,338.6</b>	<b>\$ 11,045.3</b>	<b>\$ 3,791.2</b>	<b>52.3%</b>	
Local Assistance (Bookends)	\$ 1,100.0	\$ -	\$ 1,100.0	\$ -	\$ 1,100.0	\$ -	0.0%	
<b>Total Budget</b>	<b>\$ 9,664.3</b>	<b>\$ 3,440.4</b>	<b>\$ 9,680.4</b>	<b>\$ 4,339.2</b>	<b>\$ 13,664.5</b>	<b>\$ 3,984.1</b>	<b>41.2%</b>	

- The Total Program Budget prioritizes the ARRA Grant Scope of work, completing the CVS, and Bookend Corridor projects, which is consistent with the previous methodologies for the Capital Outlay Report.
- The Cap and Trade Appropriation has been increased to a total of \$11.431 billion which reflects one time 2014 15 Budget Act appropriations of \$650 million, auction proceeds to date of \$1.218 billion, and the forecasted Cap and Trade auction proceeds through December 2030, at \$750 million per year (\$9.563 billion), in line with the 2018 Business Plan.
- Final FY2017 18 spend and accruals may impact FY2017 18 YTD values and FY2018 19 budget if invoices are delayed due to SCO timelines.

# CAPITAL OUTLAY AND EXPENDITURES REPORT – FISCAL YEAR 18-19

Capital Outlay Budget (\$ in millions)							
	FY2016-17 Budget	FY2016-17 Actual Expenditures as of June-2017	FY2017-18 Budget	FY2017-18 YTD Expenditures as of April 2018	FY2018-19 Budget	FY17-18 to FY18-19 Budget	
						\$ Change increase/ (decrease)	% Change increase/ (decrease)
	A	B	C	D	E	(E - C)	(E - C) / C
Bond Fund (Prop 1A) - Project Dev. Phase I	\$ 176.9	\$ 7.7	\$ 102.2	\$ 59.9	\$ 117.8	\$ 15.6	15.3%
Bond Fund (Prop 1A) - Project Dev. Phase II	\$ 12.6	\$ 7.0	\$ 5.8	\$ 6.0	\$ -	\$ (5.8)	(100.0%)
Federal Trust Fund (ARRA) - Project Dev	\$ 117.0	\$ 117.0	\$ -	\$ 3.9	\$ -	\$ -	0.0%
Federal Trust Fund (Brownfields) - Project Dev	\$ -	\$ -	\$ 0.6	\$ -	\$ 0.6	\$ -	0.0%
Cap and Trade - Project Dev	\$ 31.9	\$ 20.0	\$ 44.1	\$ 26.9	\$ 38.5	\$ (5.6)	(12.7%)
<b>PROJECT DEVELOPMENT SUBTOTAL</b>	<b>\$ 338.5</b>	<b>\$ 151.8</b>	<b>\$ 152.7</b>	<b>\$ 96.7</b>	<b>\$ 156.9</b>	<b>\$ 4.2</b>	<b>2.8%</b>
Bond Fund (Prop 1A) - Construction	\$ 73.2	\$ 73.2	\$ 1,113.3	\$ 738.4	\$ 1,343.5	\$ 230.2	20.7%
Federal Trust Fund (ARRA/FY10) - Construction	\$ 785.0	\$ 785.0	\$ -	\$ (9.0)	\$ -	\$ -	0.0%
Cap and Trade - Construction	\$ 1,014.9	\$ 236.2	\$ 145.5	\$ 72.7	\$ 94.0	\$ (51.5)	(35.4%)
<b>CONSTRUCTION SUBTOTAL</b>	<b>\$ 1,873.1</b>	<b>\$ 1,094.4</b>	<b>\$ 1,258.8</b>	<b>\$ 802.1</b>	<b>\$ 1,437.4</b>	<b>\$ 178.6</b>	<b>14.2%</b>
Local Assistance (Bookends)	\$ -	\$ -	\$ 226.1	\$ -	\$ 192.5	\$ (33.6)	(14.9%)
<b>Total Budget</b>	<b>\$ 2,211.5</b>	<b>\$ 1,246.2</b>	<b>\$ 1,637.6</b>	<b>\$ 898.8</b>	<b>\$ 1,786.8</b>	<b>\$ 149.2</b>	<b>9.1%</b>

- The Total Program Budget prioritizes the ARRA Grant Scope of work, completing the CVS, and Bookend Corridor projects, which is consistent with the previous methodologies for the Capital Outlay Report.
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- Final FY2017 18 spend and accruals may impact FY2017 18 YTD values and FY2018 19 budget if invoices are delayed due to SCO timelines.

# EXECUTIVE BUDGET SUMMARY BY OFFICE

Administrative Budget (\$ in thousands)							FY17-18 to FY18-19 Budget	
	FY2016-17 Budget	FY2016-17 Actual Expenditures June-2017	FY2017-18 Budget	FY2017-18 YTD Expenditures as of April-2017	FY2018-19 Budget	\$ Change increase/ (decrease)	% Change increase/ (decrease)	
	A	B	C	D	E	(E - C)	(E - C) / C	
Executive Office	\$ 1,496	\$ 1,188	\$ 2,448	\$ 1,061	\$ 2,054	\$ (394)	(16.1%)	
Administration Office	\$ 10,303	\$ 8,840	\$ 8,300	\$ 5,791	\$ 6,757	\$ (1,543)	(18.6%)	
Communications Office	\$ 2,024	\$ 1,261	\$ 1,048	\$ 596	\$ 1,068	\$ 20	1.9%	
Financial Office	\$ 6,585	\$ 5,163	\$ 3,841	\$ 2,646	\$ 4,978	\$ 1,137	29.6%	
Legal Office	\$ 3,079	\$ 2,127	\$ 3,236	\$ 1,562	\$ 3,063	\$ (173)	(5.3%)	
Program Delivery Office	\$ 11,119	\$ 9,314	\$ 17,474	\$ 11,419	\$ 19,204	\$ 1,730	9.9%	
Audit Office	\$ 1,614	\$ 1,258	\$ 2,428	\$ 1,109	\$ 1,598	\$ (830)	(34.2%)	
Regional Directors Office	\$ 2,931	\$ 2,135	\$ -	\$ -	\$ -	\$ -	0.0%	
Government Relations Office	\$ 545	\$ 528	\$ 583	\$ 431	\$ 606	\$ 23	3.9%	
Strategic Initiatives Office	\$ 166	\$ 172	\$ -	\$ -	\$ -	\$ -	0.0%	
Risk Management & Project Controls Office	\$ 900	\$ 881	\$ 940	\$ 783	\$ 943	\$ 3	0.4%	
Rail Operations & Maintenance Office	\$ 2,020	\$ 1,563	\$ -	\$ -	\$ -	\$ -	0.0%	
Information Technology Office	\$ -	\$ -	\$ 4,102	\$ 3,132	\$ 4,303	\$ 201	4.9%	
External Affairs Office	\$ -	\$ -	\$ 967	\$ 439	\$ 820	\$ (147)	(15.2%)	
<b>Total Budget</b>	<b>\$ 42,783</b>	<b>\$ 34,429</b>	<b>\$ 45,367</b>	<b>\$ 28,968</b>	<b>\$ 45,393</b>	<b>\$ 26</b>	<b>0.1%</b>	
TOTAL POSITIONS	226		226		226	-	0.0%	

- Overall the budget is consistent with prior year levels. Shifts between offices are to address fiscal year priorities and are managed by the Financial Office.
- Statewide employee bargaining contracts are negotiated with the Administration on a periodic basis. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time.
- FY2017 18 expenditure data as of April 30, 2018

# EXECUTIVE BUDGET SUMMARY BY ACTIVITY

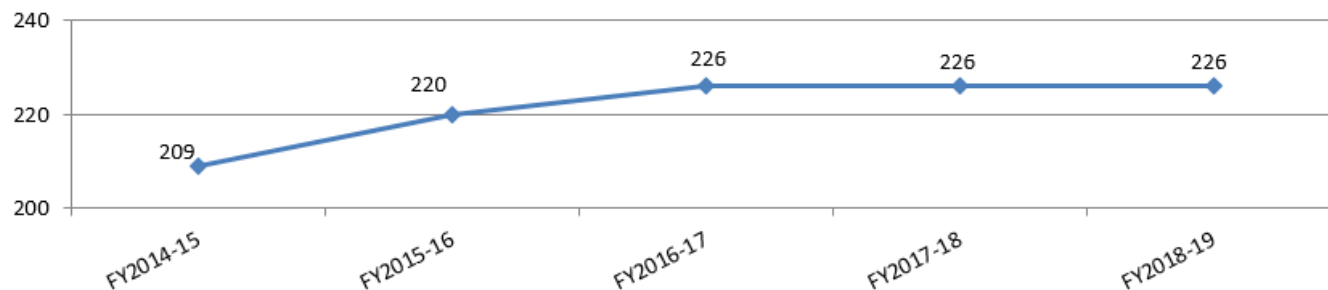
Administrative Budget (\$ in thousands)								
	FY2016-17 Actual				FY2017-18 YTD		FY17-18 to FY18-19 Budget	
	FY2016-17 Budget	Expenditures June-2017	FY2017-18 Budget	Expenditures as of April-2017	FY2018-19 Budget	\$ Change increase/ (decrease)	% Change increase/ (decrease)	
	A	B	C	D	E	(E - C)	(E - C) / C	
Salaries and Wages	\$ 21,919	\$ 18,889	\$ 22,887	\$ 16,689	\$ 22,734	\$ (153)	(0.7%)	
Benefits	\$ 9,987	\$ 8,517	\$ 10,701	\$ 7,705	\$ 10,951	\$ 250	2.3%	
General Office Expense	\$ 567	\$ 346	\$ 446	\$ 85	\$ 423	\$ (23)	(5.2%)	
Board Costs	\$ 176	\$ 44	\$ 176	\$ 31	\$ 176	\$ -	0.0%	
Printing	\$ 62	\$ 56	\$ 103	\$ 51	\$ 55	\$ (48)	(46.6%)	
Communications	\$ 204	\$ 164	\$ 145	\$ 110	\$ 145	\$ -	0.0%	
Postage	\$ 20	\$ 18	\$ 20	\$ 2	\$ 20	\$ -	0.0%	
Travel, In-State	\$ 703	\$ 438	\$ 564	\$ 299	\$ 551	\$ (13)	(2.3%)	
Travel, Out-Of-State	\$ 60	\$ 18	\$ 75	\$ 18	\$ 77	\$ 2	2.9%	
Training	\$ 191	\$ 43	\$ 236	\$ 106	\$ 238	\$ 2	0.8%	
Rent - Building And Grounds	\$ 1,760	\$ 1,655	\$ 1,860	\$ 1,272	\$ 1,552	\$ (308)	(16.6%)	
Consulting and Professional Services: Interdepartmental	\$ 3,556	\$ 2,624	\$ 3,476	\$ 1,070	\$ 3,391	\$ (85)	(2.5%)	
Consulting and Professional Services: External	\$ 1,695	\$ 162	\$ 2,856	\$ 66	\$ 3,034	\$ 178	6.2%	
Consolidated Data Centers	\$ 407	\$ 406	\$ 776	\$ 490	\$ 953	\$ 177	22.8%	
Data Processing	\$ 1,477	\$ 1,050	\$ 1,046	\$ 975	\$ 1,094	\$ 48	4.6%	
<b>Total Budget</b>	<b>\$ 42,783</b>	<b>\$ 34,429</b>	<b>\$ 45,367</b>	<b>\$ 28,968</b>	<b>\$ 45,393</b>	<b>\$ 26</b>	<b>0.1%</b>	
TOTAL POSITIONS	226		226		226	-	0.0%	

- Overall the budget is consistent with prior year levels. Shifts between offices are to address fiscal year priorities and are managed by the Financial Office.
- Statewide employee bargaining contracts are negotiated with the Administration on a periodic basis. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time.
- FY2017 18 expenditure data as of April 30, 2018

# EXECUTIVE BUDGET SUMMARY- STATE POSITIONS BY OFFICE

Office	FY14-15	FY15-16	Change	% Change	FY16-17	Change	% Change	FY17-18	Change	% Change	FY18-19	Change	% Change
Executive Office	16.0	5.0	(11.0)	-68.8%	6.0	1.0	20.0%	7.0	1.0	16.7%	7.0	-	0.0%
Administration Office	26.0	31.0	5.0	19.2%	32.0	1.0	3.2%	37.0	5.0	15.6%	37.0	-	0.0%
Communications Office	-	11.0	11.0	100.0%	11.0	-	0.0%	7.0	(4.0)	-36.4%	7.0	-	0.0%
Financial Office	42.0	49.0	7.0	16.7%	49.0	-	0.0%	29.0	(20.0)	-40.8%	29.0	-	0.0%
Legal Office	6.0	9.0	3.0	50.0%	10.0	1.0	11.1%	10.0	-	0.0%	9.0	(1.0)	-10.0%
Program Delivery Office	76.0	65.0	(11.0)	-14.5%	64.0	(1.0)	-1.5%	95.0	31.0	48.4%	96.0	1.0	1.1%
Audit Office	-	7.0	7.0	100.0%	13.0	6.0	85.7%	13.0	-	0.0%	13.0	-	0.0%
Government Relations Office	-	4.0	4.0	100.0%	4.0	-	0.0%	4.0	-	0.0%	4.0	-	0.0%
Risk Management and Project Controls Office	-	4.0	4.0	100.0%	4.0	-	0.0%	4.0	-	0.0%	4.0	-	0.0%
Information Technology Office	-	-	-	-	-	-	0.0%	15.0	15.0	100.0%	15.0	-	0.0%
External Affairs Office	43.0	-	(43.0)	-100.0%	-	-	0.0%	5.0	5.0	100.0%	5.0	-	0.0%
Regional Director's Office	-	21.0	21.0	100.0%	20.0	(1.0)	-4.8%	-	(20.0)	-100.0%	-	-	0.0%
Strategic Initiatives	-	-	-	-	1.0	1.0	100.0%	-	(1.0)	-100.0%	-	-	0.0%
Rail Operations and Maintenance	-	14.0	14.0	100.0%	12.0	(2.0)	-14.3%	-	(12.0)	-100.0%	-	-	0.0%
<b>Total Authorized Positions</b>	<b>209</b>	<b>220</b>	<b>11</b>	<b>5.3%</b>	<b>226</b>	<b>6</b>	<b>2.7%</b>	<b>226</b>	<b>-</b>	<b>0.0%</b>	<b>226</b>	<b>-</b>	<b>0.0%</b>

**State Authorized Positions**



Reallocation of positions varies year to year due to reorganizations to align with the Authority's long term strategy. Historical fiscal year data is as of June in each respective fiscal year and FY2017 18 data is as of April 30, 2018.



# THANK YOU

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## Comments and Questions

### Headquarters

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