

California High-Speed Rail Authority
Projects & Initiatives Report
August 2017

Key:

■	Satisfactory, no corrective action	↔	No Change	COMPLETED
◆	Caution, need for corrective action now or soon	↑	Trending Up	▲ At or under Timeline / Budget
●	Escalate, immediate corrective action required	↓	Trending Down	▼ Over budget Timeline / Budget
★	On Hold			

Projects	Division	Milestones/Status	Start Date	End Date	Timeline Rating	Timeline Trend	Budget Rating	Budget Trend
Northern CA Region San Francisco to San Jose	Program Delivery Roy Hill	Perform Environmental Planning, Engineering and Support Services and obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 8/31/2017; Publish Draft EIR/EIS: 10/30/2017; Publish Final EIR/EIS and Obtain ROD: 7/31/2018. Schedule update pending further coordination with FRA. Revised schedule to be provided at August meeting.	1/1/2016	7/31/2018	●	↔	●	↓
Northern CA Region San Jose to Merced	Program Delivery Roy Hill	Perform Environmental Planning, Engineering and Support Services and obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 8/31/2017; Publish Draft EIR/EIS: 11/30/2017; Publish Final EIR/EIS and Obtain ROD: 8/31/2018. Schedule update pending further coordination with FRA. Revised schedule to be provided at August meeting.	1/1/2016	8/31/2018	●	↔	●	↓
Northern CA Region Civil Packages	Program Delivery Roy Hill	Documents are being completed to be procurement ready. Milestones to be determined.	TBD	TBD	n/a	n/a	n/a	n/a
Central Region Central Valley Wye (CVY)	Program Delivery Roy Hill	Perform Environmental Planning, Engineering and Support Services and obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 1/31/2017; Publish Draft EIR/EIS: 6/30/2017; Publish Final EIR/EIS and Obtain ROD: 2/28/2018. Schedule update pending further coordination with FRA. Revised schedule to be provided at August meeting.	12/10/2012	2/28/2018	●	↔	●	↓
Central Region Heavy Maintenance Facility (HMF)	Program Delivery Roy Hill	Perform Environmental Planning, Engineering and Support Services and obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: TBD; Publish Draft EIR/EIS: TBD; Publish Final EIR/EIS and Obtain ROD: TBD Schedule update pending further coordination with FRA. Revised schedule to be provided at August meeting.	8/1/2015	TBD	★	↔	★	↔
Locally Generated Alternative (F-B)	Program Delivery Roy Hill	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: Complete; Publish Draft EIR/EIS: 6/30/2017; Publish Final EIR/EIS and Obtain ROD: 1/31/2018. Schedule update pending further coordination with FRA. Revised schedule to be provided at August meeting.	7/26/2015	1/31/2018	●	↔	■	↔

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Central Region Construction Package 1 (CP1)	Program Delivery Roy Hill	Deliver majority of parcels to Design Builder: 9/30/2017; Substantial Completion: 6/30/2019 (Due to Change Order # 99; CP1; Tutor Perini, Zachary, Parsons JV contract)	10/15/2013	6/30/2019	◆	↔	◆	↔
Central Region Construction Package 2-3 (CP2-3)	Program Delivery Roy Hill	Deliver majority of parcels to Design Builder: 11/30/2017; Substantial Completion: 6/14/2019	7/25/2015	6/14/2019	◆	↔	◆	↔
Central Region Construction Package 4 (CP4)	Program Delivery Roy Hill	Deliver majority of parcels to Design Builder, 10/31/2017; Substantial Completion: 4/28/2019	3/1/2016	8/28/2019	◆	↔	◆	↔
Track and Systems	Rail Delivery Frank Vacca	Documents are being completed to be procurement ready. Milestones to be determined.	TBD	TBD	n/a	n/a	n/a	n/a
Southern CA Region Bakersfield to Palmdale	Program Delivery Roy Hill	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 6/30/2017; Publish Draft EIR/EIS: 7/31/2017; Publish Final EIR/EIS and Obtain ROD: 3/31/2018 Schedule update pending further coordination with FRA. Schedule update pending further coordination with FRA. Revised schedule to be provided at August meeting.	3/14/2014	3/31/2018	●	↔	■	↔
Southern CA Region Palmdale to Burbank	Program Delivery Roy Hill	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 9/30/2017; Publish Draft EIR/EIS: 12/31/2017; Publish Final EIR/EIS and Obtain ROD: 9/30/2018 Schedule update pending further coordination with FRA. Schedule update pending further coordination with FRA. Revised schedule to be provided at August meeting.	7/1/2015	9/30/2018	●	↔	●	↔
Southern CA Region Burbank to Los Angeles	Program Delivery Roy Hill	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 6/30/2017; Publish Draft EIR/EIS: 8/31/2017; Publish Final EIR/EIS and Obtain ROD: 5/31/2018 Schedule update pending further coordination with FRA. Schedule update pending further coordination with FRA. Revised schedule to be provided at August meeting.	7/1/2015	5/31/2018	●	↔	■	↔

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Southern CA Region Los Angeles to Anaheim	Program Delivery Roy Hill	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 6/30/2017; Publish Draft EIR/EIS: 9/30/2017; Publish Final EIR/EIS and Obtain ROD: 6/30/2018 Schedule update pending further coordination with FRA. Schedule update pending further coordination with FRA. Revised schedule to be provided at August meeting.	7/1/2015	6/30/2018	●	↔	■	↔
High-Speed Rail Trains	Rail Delivery Frank Vacca	Refine and Finalize Performance Specifications: 10/17/2016; Issue Final Request for Proposal: TBD; Issue Notice to Proceed for Contract: TBD	TBD	TBD	■	↔	■	↔
North Early Investment (Caltrain Modernization Program)	Program Delivery Roy Hill	Project implementation by Caltrain. Caltrain Electrification Ground Breaking 7/21/17 Funding agreements to be determined. Caltrain Funding Agreement for next phase.	TBD 7/21/17	TBD Estimated 2022	n/a	n/a	n/a	n/a
South Early Investment	Program Delivery Roy Hill	<ul style="list-style-type: none"> Connectivity Projects (Metrolink/LOSSAN/NCTD PTC, MTS Blue Line, Metro Regional Connector, Metrolink locomotives and cars): Funds expended; projects in operation or under construction/delivery Southern California MOU (grade separations, LA Union Station): Project development underway by lead agencies, Rosecrans/Marquardt Grade Separation Funding Plan approved by Authority Board (HSRA 17-13) funding plans under development 	TBD	TBD	n/a	n/a	n/a	n/a
Southern CA Region Civil Packages	Program Delivery Roy Hill	Milestones to be determined.	TBD	TBD	n/a	n/a	n/a	n/a

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Advanced Mitigation Planning	Program Delivery Roy Hill	Integrate regional conservation goals into project mitigation planning and permitting for specific Phase 1 Sections, including San Jose to Merced, Bakersfield to Palmdale, and Palmdale to Burbank. Exploration of partnerships with other State agencies to coordinate the expenditure of public funds--Completed independent review of biological mitigation cost estimate. Prepare cash flow scenarios for mitigation procurement. Successful implementation of integrated regional conservation will be a model for California.	6/1/2014	12/31/2017	■	↔	■	↔
Hiring and Staffing	Human Resources Rosemary Sidley	The Authority received 106.5 newly authorized positions for Fiscal Year (FY) 2013-14, 35 newly authorized positions for FY2014-15, 11 newly authorized positions for the FY2015-16, and six newly authorized positions for FY2016-17, increasing the total number of authorized positions to 226. To date, 198 194.5 of the 226 positions have been filled resulting in 28 33.5 vacant positions.--The Authority continues to recruit to fill its vacancies.	7/1/2015	ONGOING	◆	↓	■	↔
Administrative Records System (ARS) (kCura) (Footnote 1, 2)	Program Delivery Roy Hill	For the ARS we will install and configure kCura Relativity in pre-production (test) and production environments in Amazon Web Services. This platform will support efforts by the California High-Speed Rail Authority to create and manage defensible Administrative Records in support of efforts to obtain the necessary environmental clearances for its project sections. Milestones: Project Start, 3/1/16; Planning, 3/11/16; Requirements, 4/29/16; Software License Procurement, 9/30/16; Configuration, 3/15/17; Test/Train, 3/15/17; Launch 3/30/17; User Acceptance, 5/30/17. Project under evaluation.	3/1/2016	TBD	◆	↔	■	↔
Asset Management System - Maximo (AMO) (Footnote 1, 2)	Program Delivery Roy Hill	Implementation of Maximo including: Detail Requirements, 04/18/16; Design, 06/08/16; Configure/Develop/Build, 08/31/16; Testing, 11/02/16; Training/Deployment/Go-Live, 12/02/16; Support, 12/31/16. Closeout Report being reviewed and validated as of 5/15/17.	1/1/2016	5/15/17 TBD	●	↔	◆	

1. The Authority and RDP IT team is currently reviewing the scope, functional and technical requirements, software/solution fit, and timeline for this project. Updates forthcoming.

2. The recently approved Work Plan 2A and 2B include additional enhancements and/or functionality to several existing operational systems. These proposed enhancements and their timelines will be reviewed and the appropriate start/end dates updated in the P&I report once the projects are approved to go forward.

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Environmental Mitigation Management and Assessment Application - EMMA 2.0 (Footnote 1, 2)	Program Delivery Mark McLoughlin	EMMA is a web-based geospatially enabled application created to document and track compliance with mitigation measures, permit conditions and environmental commitments prescribed by various regulatory agencies. Milestones: Identify and define business requirements, 2/19/16; Assess Integration Requirements, 3/04/16; Assess and procure software, 3/25/16; Design and Build, 10/30/16; Data Migration, 11/11/16; Test, 12/23/16; Deploy, 01/02/17. EMMA 2.0 deployment is complete. Users are validating the system in parallel with current systems, and migrating EMMA 1 data into EMMA 2.0, 3/28/17; User Acceptance, 5/31/17. Adding enhancements to permit mobile apps, remote access 6/30/17. Pending review of functionality delivered. Additional enhancements are planned in the next work plan. End date under evaluation.	1/1/2016	TBD	◆	↔	■	↔
Financial System (FIMS)	Financial Office Russell Fong	FI\$Cal is not ready to integrate with other financial systems at this point, so FIMS is being put on hold.	1/1/2016	TBD	★	↔	★	↔
PMIS - Business Intelligence Center (Footnote 1, 2)	Program Delivery Roy Hill	The PMIS Business Intelligence Center will include: 1) Role-based PMIS Landing Page; 2) Role-based PMIS Application Access; 3) Role-based Enterprise-Wide access to PMIS reporting, and 4) Role-based PMIS Project Dashboards. On hold. Milestones: Requirements, 08/25/16; Design, 09/02/16; Develop, TBD; Test, TBD; Deploy, TBD; Train and Launch, TBD.	1/1/2016	TBD	★	↔	★	↔
PMIS - Contract Management System (Footnote 1, 2)	Program Delivery Roy Hill	The PMIS Contract Management System will include construction contract management and administration. Milestones: This project is under review. Third Party to go live 11/10/17 and Professional Services to go live 10/16/17.	7/1/2015	TBD Phases 1 and 2 complete by 01/15/18	●	↓	◆	↔

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PMIS - Cost Management System (Footnote 1, 2)	Program Delivery Roy Hill	The PMIS Cost Management System will provide financial and program cost reports (including performance metrics). It will address the business needs for Grants Management; Fund Programming; Fund Requirements and Cash Flow; Business Plan Budget; Schedule Integration; Revenue Billing; Change Management; and Annual Work Plans. Milestones: This project is under review. Go-live 9/29/17.	7/1/2015	TBD 12/13/17	●	↓	◆	↔
PMIS - Enterprise Document Management System (EDMS) (Footnote 1, 2)	Program Delivery Roy Hill	The EDMS will include the following functional groups: Planning, Safety and Security, Right of Way, Environmental, Engineering, Project Controls, Contracts (Procurement), Construction Management and Communications. The base EDMS system was deployed in December of 2015. The milestone dates below represent the migration of EDMS to AWS and system enhancements. Milestones: This project is under review. Rolling go-live dates from 9/1/2017 - 10/13/2017	1/1/2016	TBD Closeout 12/14/17	●	↓	◆	↔
PMIS - Risk Management System (Footnote 1, 2)	Program Delivery Roy Hill	The PMIS Risk Management System will include: 1) Integrated Quantitative and Qualitative Risk Management; 2) Multiuser/Web-based Risk Management and 3) Standard Program Risk Reports. Milestones: This project is under review. 60-day acceptance period expected to close 6/30/17 . Closeout Document in final approvals.	1/1/2016	TBD 6/30/17	●	↔	◆	

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PMIS - Schedule Management System (Footnote 1, 2)	Program Delivery Roy Hill	The PMIS Schedule Management System includes the 1) Work Breakdown Structure (WBS); 2) Escalated Cost Budget System of Record, 3) Program Master Schedule System of Record, and 4) Project Schedules System of Record. Milestones: 60-day acceptance period expected to close 7/31/17.	7/1/2015	7/31/2017	●		◆	
Right of Way (ROW) Management System - geoAmps (Footnote 1, 2)	Program Delivery Jeff Mathews	Configuring modules to meet business workflow and process workflow by ROW discipline, which includes iterative building, testing, training and deployment of geoAmps to provide modules, key features, reports and document generation for parcel ownership information, surveying, permitting, property management and route planning. Milestones: GIS Prototype, 1/13/17; Modules Base and Reporting Functionality, 2/24/17; Module Integrations, 5/6/17; System Security Plan, 6/19/17; Test, 8/8/17; Train, 8/15/17; Launch, 12/31/17. 60-day acceptance period expected to close 2/28/18.	1/1/2017	2/28/2018	◆	↔	■	↔
Compliance Verification Plan	Program Delivery Roy Hill	Provide framework document which includes a description of the processes to achieve certification for revenue services. First reported as complete in Jul-17.	1/15/2016	6/30/2017 COMPLETE	▲		▲	
Master Quality Plan (MQP)	Program Delivery Roy Hill	Provide a program level plan which includes the current Quality Policy and Quality Management Plan providing program level guidance for quality expectations. First reported as complete in Jul-17.	1/1/2017	6/30/2017 COMPLETE	▲		▲	

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Organization and Management Plan	Program Delivery Roy Hill	Provide the annual update to describe the organizational structure and internal management protocols as it relates to the current Work Plan. To be included in WP3 for 12/30. Change request fully executed, completion date revised. in Progress.	4/1/2017	TBD 12/30/17	■	↔	■	↔
Programming Plan	Program Delivery Roy Hill	Provide a centralized mechanism to systematically prioritize, schedule and fund projects aligned with organizational strategic and financial planning, change, contingency and funding management. Change request submitted.	10/1/2016	TBD 12/31/2017	◆	↔	◆	↔
RDP Work Plan 3	Program Delivery Roy Hill	Provide the plan of the work for the RDP to be completed for the period from July 1, 2017 to June 30, 2018. RDP Work Plan 3 is on hold. RDP Work Plan 2C extension for \$32M through 9/30/17 has been approved.	3/1/2016	6/15/2017 TBD	★		★	
Resource Management Plan	Program Delivery Roy Hill	Establish a framework to analyze needs and allocate resources program wide. First reported as complete in Jul-17. Closeout report is under evaluation.	10/1/2016	TBD COMPLETE	▲		▲	
Work Plan Standards Guide	Program Delivery Roy Hill	Provide a Work Plan Standards Guide to establish clear lines of management, control and communication among delivery team members for successful program delivery. First reported as complete in Jul-17. Closeout report is under evaluation.	10/1/2016	6/30/2017 COMPLETE	▲		▲	

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Small Business Disadvantaged Business Program Management Plan	Program Delivery Roy Hill	Provide program strategy and planning to verify the credibility of the SBDB program. Change order to extend date being processed.	2/1/2017	6/30/2017	■	↔	■	↔
Title VI Program Management Plan	Program Delivery Roy Hill	Provide Program strategy and planning to verify the Title VI program is compliant. Change order to extend date being processed.	2/1/2017	6/30/2017	■	↔	■	↔
Integrated Train Planning System Options Assessment Document	Program Delivery Roy Hill	Provide Option Reports describing the alternatives available. This project was first reported as complete in Jun-17.	12/1/2016	COMPLETE	▲		▲	
Aesthetics Guidelines	Program Delivery Roy Hill	Provide the Aesthetics Guidelines as a toolkit for working with cities under development. First reported as complete in Jul-17. Closeout report is under evaluation.	1/1/2017	6/30/2017 COMPLETE	▲		▲	
Configuration Management Plan	Program Delivery Roy Hill	Establish a configuration baseline for the Program (based on the approved 2016 Business Plan) and provides instructions for the review of proposed changes to the configuration and the impacts of those changes to inform the Authority Change Control Committee. First reported as complete in Jul-17. Closeout report is under evaluation.	4/1/2016	6/30/2017 COMPLETE	▲		▲	
Program Interface Management Plan (IMP)	Program Delivery Roy Hill	Provide the system-wide management interfaces across various disciplines and contracts. First reported as complete in Jul-17. Closeout report is under evaluation.	4/1/2017	6/30/2017 COMPLETE	▲		▲	
Records Management and Documentation Control Plan	Program Delivery Roy Hill	Provide a plan to address document control standards/procedures across all areas of the program includes business rules, workflows, distribution lists and document review procedures. This project was first reported as complete in Jun-17. Closeout report is under evaluation.	9/1/2016	COMPLETE	▲		▲	

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