




























**California High-Speed Rail Authority
Projects & Initiatives Report
February 2017**

Key:			
	Satisfactory, no corrective action		No Change
	Caution, need for corrective action now or soon		Trending Up
	Escalate, immediate corrective action required		Trending Down
	On Hold		
			COMPLETED
			 At or under Timeline / Budget
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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 Gary Griggs	Perform Environmental Planning, Engineering and Support Services and obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 4/30/2017 8/31/2017; Publish Draft EIR/EIS: 7/31/2017 10/30/2017; Publish Final EIR/EIS and Obtain ROD: 12/31/2017 7/31/2018	1/1/2016	12/31/2017 7/31/2018				
Northern CA Region San Jose to Merced	Program Delivery Gary Griggs	Perform Environmental Planning, Engineering and Support Services and obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 4/30/2017 8/31/2017; Publish Draft EIR/EIS: 7/31/2017 11/30/2017; Publish Final EIR/EIS and Obtain ROD: 12/31/2017 8/31/2018	1/1/2016	12/31/2017 8/31/2018				
Northern CA Region Civil Packages	Program Delivery Gary Griggs	Procurement and implementation underway. Milestones to be determined.		TBD	n/a	n/a	n/a	n/a
Central Region Central Valley Wye (CVY)	Program Delivery Gary Griggs	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: 4/30/17 6/30/2017; Publish Final EIR/EIS and Obtain ROD: 12/31/2017 2/28/2018	12/10/2012	12/31/2017 2/28/2018				
Central Region Interconnections	Program Delivery Gary Griggs	Perform Environmental Planning, Engineering and Support Services and obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 9/26/2016; Publish Draft EIR/EIS: 9/26/2016; Publish Final EIR/EIS and Obtain ROD: 9/26/2016; COMPLETE	11/30/2015	9/26/2016				
Central Region Heavy Maintenance Facility (HMF)	Program Delivery Gary Griggs	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: 5/31/2017	8/1/2015	5/31/2017				










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|---|---|---|---------------|---------------------------------|
| ■ | Satisfactory, no corrective action | ↔ | No Change | <u>COMPLETED</u> |
| ◆ | 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 | | | |










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Locally Generated Alternative (F-B)	Program Delivery Gary Griggs	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: 1/31/2017 4/30/2017; Publish Final EIR/EIS and Obtain ROD: 8/31/2017 1/31/2018	7/26/2015	8/31/2017 1/31/2018	●	↔	◆	↔
Central Region Construction Package 1 (CP1)	Program Delivery Gary Griggs	Deliver last parcel to Design Builder: 9/30/2017; Substantial Completion: 6/30/2019 (Due to Change Order # 99; CP1; Tutor Perini, Zachry, Parsons JV contract)	10/15/2013	6/30/2019	◆	↔	◆	↔
Central Region Construction Package 2-3 (CP2-3)	Program Delivery Gary Griggs	Deliver last parcel 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 Gary Griggs	Deliver last parcel to Design Builder, 10/31/2017; Substantial Completion: 4/28/2019	3/1/2016	4/28/2019	■	↔	■	↔
Track and Systems	Rail Delivery Frank Vacca	Procurement and implementation underway. Milestones to be determined.		TBD	n/a	n/a	n/a	n/a
Southern CA Region Bakersfield to Palmdale	Program Delivery Gary Griggs	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 3/31/2017 6/30/2017; Publish Draft EIR/EIS: 5/31/2017 7/31/2017; Publish Final EIR/EIS and Obtain ROD: 12/31/2017 3/31/2018	3/14/2014	12/31/2017 3/31/2018	●	↔	■	↔









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Southern CA Region Palmdale to Burbank	Program Delivery Gary Griggs	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 3/31/2017 9/30/2017; Publish Draft EIR/EIS: 6/30/2017 12/31/2017; Publish Final EIR/EIS and Obtain ROD: 12/31/2017 9/30/2018	7/1/2015	12/31/2017 9/30/2018				
Southern CA Region Burbank to Los Angeles	Program Delivery Gary Griggs	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 2/28/2017 6/30/2017; Publish Draft EIR/EIS: 7/31/2017 8/31/2017; Publish Final EIR/EIS and Obtain ROD: 12/31/2017 5/31/2018	7/1/2015	12/31/2017 5/31/2018				
Southern CA Region Los Angeles to Anaheim	Program Delivery Gary Griggs	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 2/28/2017 6/30/2017; Publish Draft EIR/EIS: 7/31/2017 9/30/2017; Publish Final EIR/EIS and Obtain ROD: 12/31/2017 6/30/2018	7/1/2015	12/31/2017 6/30/2018				
High-Speed Rail Trains	Rail Delivery Frank Vacca	Refine and Finalize Performance Specifications: 10/17/2016; Issue Final Request for Proposal: 10/17/2016 TBD; Issue Notice to Proceed for Contract: 01/15/2018 TBD.		1/15/2018 TBD				
North Early Investment (Caltrain Modernization Program)	Program Delivery Gary Griggs	Project implementation by Caltrain. Funding agreements to be determined.		TBD	n/a	n/a	n/a	n/a
South Early Investment	Program Delivery Gary Griggs	Metrolink PTC system: TBD; North County Transit District in San Diego (PTC System): TBD; Early Grade Separations (State College, Doran St, Rosecrans/Marquardt): TBD		TBD	n/a	n/a	n/a	n/a







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Southern CA Region Civil Packages	Program Delivery Gary Griggs	Procurement and implementation underway. Milestones to be determined.	4/15/2018	4/16/2020	n/a	n/a	n/a	n/a
Advanced Mitigation Planning	Program Delivery Mark McLoughlin	Integrate regional conservation goals into project mitigation planning and permitting for specific Phase 1 Sections, including San Francisco 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 in advance of impacts with the Strategic Growth Council and Caltrans, Department of Water Resources and the Wildlife Conservation Board. Facilitate 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	12/31/2016 12/31/2017				
Hiring and Staffing	Human Resources Pam Mizukami	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, 189 190 of the 226 positions have been filled. It is estimated that an additional 19.5 positions will be finalized by December 31, 2016 and that the remaining 13 36 positions will be filled by June 30, 2017.	7/1/2015	6/30/2016 12/31/2016 6/30/2017				











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Financial System	Financial Office Russell Fong	The Authority began utilizing FI\$Cal as the financial system of record on 9/1/16. While FI\$Cal is an improvement over CalSTARS, several financial tracking and reporting gaps still exist, resulting in the need for a complementary financial system. Accordingly, the RDP has reinitiated its effort to deploy a more robust, longer-term solution known as the Financial Information Management System (FIMS). This effort maintains FI\$Cal as the system of record, but will deploy a financial management solution that works in conjunction with FI\$Cal. Formal requirements and an implementation strategy have been developed and approved. The RDP anticipates configuring and deploying the new system on July 1, 2017.	06/01/2013 01/01/2016	12/31/2015 12/31/2016 7/1/2017				
Infrastructure - Amazon Web Services (AWS)	Information Technology Gary Griggs	Deploy cloud infrastructure platform to host the Authority's enterprise applications. Amazon Web Services (AWS) will assist in ensuring compliance to State and Federal security requirements as well as protecting the confidentiality, integrity and availability of the Authority's enterprise applications. AWS deployment is required as a dependency for many of the key applications described below. Failure to deploy in a rapid manner will impact the critical path and may cause delays for enterprise applications. Milestones: Planning, 03/25/16; Deploy Core Backbone Infrastructure, 04/8/16; Iterative Design/Build/Test, 05/20/16; Go Live, 06/17/16; Migration, 12/31/16. COMPLETE . During November and December, setup including development, testing, and staging were completed and the system was put into production.	1/1/2016	12/31/2016 COMPLETE				













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Right of Way (ROW) Management System - geoAmps	Program Delivery Alan Glen	Procure and implement ROW system, geoAmps. Reach Terms and Conditions, 04/20/16; Implementation Kick Off, 06/30/16; Implementation and Production Release, 12/29/16. Phase 2 Scope and Schedule are under development that will determine final release date, likely to be Spring 2017. 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, 12/31/2017	1/1/2016 1/1/2017	12/29/2016 12/31/2017				
Asset Management System - Maximo (AMO)	Program Delivery Gary Griggs	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. COMPLETE. AMO was loaded to the the Amazon (AWS) environment in late Nov when AWS went live, and was launched on schedule on 12/2/16.	1/1/2016	12/31/2016 COMPLETE				
Environmental Mitigation Management and Assessment Application - EMMA 2.0	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.	1/1/2016	10/31/2016 1/2/2017 3/28/2017				









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PMIS - Cost Management System	Program Delivery Gary Griggs	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. Phase 1 Milestones: Data & System Migration, 12/30/16 Complete; Phase 2 Milestones: Business Requirements, 12/13/16 2/21/17; Design, 2/3/17 4/11/17; Build-Develop , 5/19/17; Testing , 6/16/17; Training and Go-Live Launch , 7/21/17; Final Acceptance, 8/18/17.	7/1/2015	1/5/2017 2/21/2017 07/14/2017 8/18/2017				
PMIS - Schedule Management System	Program Delivery Gary Griggs	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: Requirements, 08/15/16; Design, 08/22/16; Build, 08/31/16; Testing, 10/03/16; Deployment, 11/18/16; Training and Go Live, 12/10/16. COMPLETE. The system was upgraded to AWS and data migrated during November and December, and launched on 12/10/16.	7/1/2015	1/9/2017 12/10/2016 COMPLETE				
PMIS - Contract Management System	Program Delivery Gary Griggs	The PMIS Contract Management System will include construction contract management and administration. Milestones: Requirements, 07/20/16; Software Evaluation, 10/21/16; Procurement, 12/30/16 2/28/17; Design, 02/02/17; Build-Develop , 03/30/17; Testing , 04/28/17; Deployment , 05/26/17; Training and Go-Live-Launch , 06/16/17.	7/1/2015	3/31/2017 04/14/2017 06/16/17				
PMIS - Risk Management System	Program Delivery Gary Griggs	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: Requirements, 06/17/16; Design, 07/31/16; Build, 09/28/16; Testing, 10/11/16; Deployment, 10/24/16; Training and Go Live 11/09/16. COMPLETE. System was put into production on 12/9/16 after AWS environment went live.	1/1/2016	12/22/2016 COMPLETE				

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PMIS - Enterprise Document Management System (EDMS) (Iteration 1)	Program Delivery Gary Griggs	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: Pre-requisites and Planning, 5/3/16; Design, Build Develop and Test, 09/01/16; Security Assessment , 5/25/16; Pilot Deploy , 09/30/16; Go-Live Launch , 03/20/17; Data Migration Migrate Records, 12/02/16- 03/20/17.	1/1/2016	6/1/16 10/3/2016 (Iteration 1) 12/31/16 03/20/2017				
Administrative Records System (ARS) (kCura)	Program Delivery Gary Griggs	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, 6/30/16 9/30/16; Configuration, 11/30/16 3/15/17; Test/Train, 12/15/16 3/15/17; Launch 12/30/16 3/30/17;	3/1/2016	12/31/16 3/30/2017				
PMIS - Business Intelligence Center	Program Delivery Gary Griggs	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; Build Develop , 11/08/16 TBD; Testing, 12/06/16 TBD; Deploy, 12/07/16 TBD; Training and Go Live Launch , 12/19/16 TBD.	1/1/2016	12/30/2016 TBD	