
































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

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	Caution, need for corrective action now or soon		Trending Up
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	On Hold		
			<b>COMPLETED</b>
			 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: 8/31/2017; Publish Draft EIR/EIS: 10/30/2017; Publish Final EIR/EIS and Obtain ROD: 7/31/2018	1/1/2016	<del>12/31/2017</del> 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: 8/31/2017; Publish Draft EIR/EIS: 11/30/2017; Publish Final EIR/EIS and Obtain ROD: 8/31/2018	1/1/2016	<del>12/31/2017</del> 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: 6/30/2017; Publish Final EIR/EIS and Obtain ROD: 2/28/2018	12/10/2012	<del>12/31/2017</del> 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 COMPLETE				
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: <del>5/31/2017</del> TBD	8/1/2015	<del>5/31/2017</del> TBD				
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: 4/30/2017; Publish Final EIR/EIS and Obtain ROD: 1/31/2018	7/26/2015	<del>8/31/2017</del> 1/31/2018				

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Central Region Construction Package 1 (CP1)	Program Delivery Gary Griggs	Deliver <del>last parcel</del> 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 Gary Griggs	Deliver <del>last parcel</del> 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 Gary Griggs	Deliver <del>last parcel</del> majority of parcels 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: 6/30/2017; Publish Draft EIR/EIS: 7/31/2017; Publish Final EIR/EIS and Obtain ROD: 3/31/2018 <i>Schedule update pending further coordination with FRA.</i>	3/14/2014	<del>12/31/2017</del> 3/31/2018	●	↔	■	↔
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: 9/30/2017; Publish Draft EIR/EIS: 12/31/2017; Publish Final EIR/EIS and Obtain ROD: 9/30/2018 <i>Schedule update pending further coordination with FRA.</i>	7/1/2015	<del>12/31/2017</del> 9/30/2018	●	↔	■	↔










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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: 6/30/2017; Publish Draft EIR/EIS: 8/31/2017; Publish Final EIR/EIS and Obtain ROD: 5/31/2018 <i>Schedule update pending further coordination with FRA.</i>	7/1/2015	<del>12/31/2017</del> 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: -6/30/2017; Publish Draft EIR/EIS: 9/30/2017; Publish Final EIR/EIS and Obtain ROD: 6/30/2018 <i>Schedule update pending further coordination with FRA.</i>	7/1/2015	<del>12/31/2017</del> 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.		<del>1/15/2018</del> 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
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

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Advanced Mitigation Planning	Program Delivery Mark McLoughlin	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 in advance of impacts with the Strategic Growth Council and Caltrans. 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, <del>190</del> 195 of the 226 positions have been filled. It is estimated that the remaining <del>36</del> 31 positions will be filled by June 30, 2017.	7/1/2015	6/30/2016 12/31/2016 6/30/2017				
Financial System (FIMS)	Financial Office Russell Fong	<del>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. FI\$Cal is not ready to integrate with other financial systems at this point, so FIMS is being put on hold.</del>	06/01/2013 01/01/2016	12/31/2015 12/31/2016 7/1/2017 TBD				










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Right of Way (ROW) Management System - geoAmps	Program Delivery Alan Glen	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	◆	↔	■	↔
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	◆	↔	■	↔
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. Milestones: Data & System Migration, 12/30/16 Complete; Business Requirements, 2/21/17; Design, 4/11/17; Develop, 5/19/17; Test, 6/16/17; Train and Launch, 7/21/17; Final Acceptance, 8/18/17.	7/1/2015	1/5/2017 2/21/2017 <del>07/14/2017</del> 8/18/2017	●	↓	◆	↔

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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, 2/28/17; Design, 02/02/17; Develop, 03/30/17; Test, 04/28/17; Deploy, 05/26/17; Train and Launch, 06/16/17; <b>Final launch 8/30/17</b>	7/1/2015	<del>3/31/2017</del> <del>04/14/2017</del> 06/16/2017 8/30/2017				
PMIS - Enterprise Document Management System (EDMS)	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: Planning, 5/3/16; Design, Develop and Test, 09/01/16; Deploy, 09/30/16; Launch, 03/20/17; Migrate Records, 12/02/16- 03/20/17; <b>All functional areas launch 10/31/17</b>	1/1/2016	<del>6/1/16</del> <del>10/3/2016</del> (Iteration 1) <del>12/31/16</del> 03/20/2017 10/31/2017				
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, 9/30/16; Configuration, 3/15/17; Test/Train, 3/15/17; Launch 3/30/17;	3/1/2016	<del>12/31/2016</del> 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; Develop, TBD; Test, TBD; Deploy, TBD; Train and Launch, TBD.	1/1/2016	<del>12/30/2016</del> TBD				

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ARRA Expenditures 2016 4th Quarter	Program Delivery Gary Griggs	ARRA eligible expenditures to the end of the 4th quarter and a revised forecast for the following quarter based on the actual expenditures to date.	10/1/2016	1/31/2017 COMPLETE	▲		▲	
ARRA Expenditures 2017 1st Quarter	Program Delivery Gary Griggs	ARRA eligible expenditures to the end of the 1st quarter and a revised forecast for the following quarter based on the actual expenditures to date.	1/1/2017	4/30/2017	■	↔	■	↔
Compliance Verification Plan	Program Delivery Gary Griggs	Provide framework document which includes a description of the processes to achieve certification for revenue services.	1/15/2016	6/30/2017	◆	↔	◆	↔
Master Quality Plan (MQP)	Program Delivery Gary Griggs	Provide a program level plan which includes the current Quality Policy and Quality Management Plan providing program level guidance for quality expectations.	1/1/2017	6/30/2017	◆	↔	◆	↔
Risk Management Plan	Program Delivery Gary Griggs	Provide an update to the Risk Management Plan in order to update roles and responsibilities for Authority/RDP, PCM and RC/EEC teams; quantitative risk assessment criteria for developing quantitative assessment at the contract and/or region level.	4/1/2016	4/28/2017	◆	↔	◆	↔
Capital Cost Estimate Plan for 2018 Business Plan	Program Delivery Gary Griggs	Provide an updated plan to develop the Capital Cost Estimate to support the 2018 Business Plan.	9/1/2016	4/28/2017	◆	↔	◆	↔

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Organization and Management Plan	Program Delivery Gary Griggs	Provide the annual update to describe the organizational structure and internal management protocols as it relates to the current Work Plan.	4/1/2017	6/30/2017	■	↔	■	↔
Program Controls Plan	Program Delivery Gary Griggs	Provide a Program Controls framework for scope, cost, schedule, trend and reporting.	1/1/2016	4/28/2017	◆	↔	◆	↔
Programming Plan	Program Delivery Gary Griggs	Provide a centralized mechanism to systematically prioritize, schedule and fund projects aligned with organizational strategic and financial planning, change, contingency and funding management.	10/1/2016	5/31/2017	◆	↔	◆	↔
RDP Work Plan 3	Program Delivery Gary Griggs	Provide the plan of the work for the RDP to be completed for the period from July 1, 2017 to June 30, 2018.	3/1/2016	6/15/2017	■	↔	■	↔
Resource Management Plan	Program Delivery Gary Griggs	Establish a framework to analyze needs and allocate resources programwide.	10/1/2016	5/31/2017	◆	↔	◆	↔
Work Plan Standards Guide	Program Delivery Gary Griggs	Provide a Work Plan Standards Guide to establish clear lines of management, control and communication among delivery team members for successful program delivery.	10/1/2016	4/28/2017	◆	↔	◆	↔












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Small Business Disadvantaged Business Program Management Plan	Program Delivery Gary Griggs	Provide program strategy and planning to verify the credibility of the SBDB program.	2/1/2017	6/30/2017	■	↔	■	↔
Title VI Program Management Plan	Program Delivery Gary Griggs	Provide Program strategy and planning to verify the Title VI program is compliant.	2/1/2017	6/30/2017	■	↔	■	↔
Integrated Train Planning System Options Assessment Document	Program Delivery Gary Griggs	Provide Option Reports describing the alternatives available.	12/1/2016	4/28/2016	◆	↔	◆	↔
Aesthetics Guidelines	Program Delivery Gary Griggs	Provide the Aesthetics Guidelines as a toolkit for working with cities under development.	1/1/2017	6/30/2017	◆	↔	◆	↔
Configuration Management Plan	Program Delivery Gary Griggs	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.	4/1/2016	4/30/2017	◆	↔	◆	↔
Program Interface Management Plan (IMP)	Program Delivery Gary Griggs	Provide the system-wide management interfaces across various disciplines and contracts.	4/1/2017	5/31/2017	◆	↔	◆	↔
Records Management and Documentation Control Plan	Program Delivery Gary Griggs	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.	9/1/2016	3/20/2017	■	↔	■	↔

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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. <b>COMPLETE.</b> 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 <b>COMPLETE</b>				
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. <b>COMPLETE.</b> 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 <b>COMPLETE</b>				
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. <b>COMPLETE.</b> The system was upgraded to AWS and data migrated during November and December, and launched on 12/10/16.	7/1/2015	<del>1/9/2017</del> 12/10/2016 <b>COMPLETE</b>				
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. <b>COMPLETE.</b> System was put into production on 12/9/16 after AWS environment went live.	1/1/2016	12/22/2016 <b>COMPLETE</b>	