

California High-Speed Rail Authority
Projects & Initiatives Report
June 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 Mark Zehnder	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	7/31/2018	●	↔	◆	↔
Northern CA Region San Jose to Merced	Program Delivery Mark Zehnder	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	8/31/2018	●	↔	◆	↔
Northern CA Region Civil Packages	Program Delivery Mark Zehnder	Procurement and implementation underway. 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 Mark Zehnder	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	2/28/2018	●	↔	◆	↔
Central Region Heavy Maintenance Facility (HMF)	Program Delivery Mark Zehnder	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	8/1/2015	TBD	★	↔	★	↔
Locally Generated Alternative (F-B)	Program Delivery Mark Zehnder	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	7/26/2015	8/31/2017 1/31/2018	●	↔	◆	↔
Central Region Construction Package 1 (CP1)	Program Delivery Mark Zehnder	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	◆	↔	◆	↔

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Central Region Construction Package 2-3 (CP2-3)	Program Delivery Mark Zehnder	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 Mark Zehnder	Deliver majority of parcels to Design Builder, 10/31/2017; Substantial Completion: 4/28/2019	3/1/2016	4/28/2019 8/28/2019	◆	↓	◆	↓
Track and Systems	Rail Delivery Frank Vacca	Documents are being completed to be procurement ready. Procurement and implementation underway. Milestones to be determined.	TBD	TBD	n/a	n/a	n/a	n/a
Southern CA Region Bakersfield to Palmdale	Program Delivery Mark Zehnder	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.	3/14/2014	3/31/2018	●	↔	■	↔
Southern CA Region Palmdale to Burbank	Program Delivery Mark Zehnder	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.	7/1/2015	9/30/2018	●	↔	■	↔
Southern CA Region Burbank to Los Angeles	Program Delivery Mark Zehnder	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.	7/1/2015	5/31/2018	●	↔	■	↔
Southern CA Region Los Angeles to Anaheim	Program Delivery Mark Zehnder	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.	7/1/2015	6/30/2018	●	↔	■	↔

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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 Mark Zehnder	Project implementation by Caltrain. Funding agreements to be determined.	TBD	TBD	n/a	n/a	n/a	n/a
South Early Investment	Program Delivery Mark Zehnder	Metrolink PTC system: TBD; North County Transit District in San Diego (PTC System): TBD; Early Grade Separations (State College, Doran St, Rosecrans/Marquardt): TBD <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, funding plans under development 	TBD	TBD	n/a	n/a	n/a	n/a
Southern CA Region Civil Packages	Program Delivery Mark Zehnder	Procurement and implementation underway. Milestones to be determined.	4/15/2018 TBD	4/16/2020 TBD	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 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. 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	12/31/2016 12/31/2017	■	↔	■	↔












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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, 192-194 of the 226 positions have been filled resulting in 34-32 vacant positions. It is estimated that the remaining 31 positions will be filled by June 30, 2017. The Authority continues to recruit to fill its vacancies.	7/1/2015	6/30/2016 12/31/2016 6/30/2017 ONGOING				
Administrative Records System (ARS) (kCura) (Footnote 1, 2)	Program Delivery Mark Zehnder	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.	3/1/2016	12/31/2016 3/30/2017 5/30/2017				
Asset Management System - Maximo (AMO) (Footnote 1, 2)	Program Delivery Mark Zehnder	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 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 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.	1/1/2016	10/31/2016 1/2/2017 3/28/2017 6/30/2017	◆	↔	■	↔
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.	06/01/2013 01/01/2016	12/31/2015 12/31/2016 7/1/2017 TBD	★	↔	★	↔
PMIS - Business Intelligence Center (Footnote 1, 2)	Program Delivery Mark Zehnder	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	12/30/2016 TBD	★	↔	★	↔
PMIS - Contract Management System (Footnote 1, 2)	Program Delivery Mark Zehnder	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, Group 1 (Third Party); 06/16/17; Final Launch (Group 2, RC, PS), 8/30/17; User Acceptance, 10/31/17. This project is under review.	7/1/2015	3/31/2017 04/14/2017 06/16/2017 8/30/2017 10/31/2017 TBD	●	↓	◆	↔

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PMIS - Cost Management System (Footnote 1, 2)	Program Delivery Mark Zehnder	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 Configure reports, 6/16/17; Train and Pilot Launch, 7/21/17; Final Acceptance, Launch, 8/18/17; User Acceptance, 10/18/17. This project is under review.	7/1/2015	1/5/2017 2/21/2017 07/14/2017 8/18/2017 10/18/2017 TBD	●	↓	◆	↔
PMIS - Enterprise Document Management System (EDMS) (Footnote 1, 2)	Program Delivery Mark Zehnder	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, 03/20/17-4/10/17; Migrate Records, 12/02/16-03/20/17-6/30/17; All functional areas launch 10/31/17; User Acceptance, 12/31/17. This project is under review.	1/1/2016	6/1/16 10/3/2016 (Iteration 1) 12/31/16 03/20/2017 10/31/2017 12/31/2017 TBD	●	↓	◆	↔
PMIS - Risk Management System (Footnote 1, 2)	Program Delivery Mark Zehnder	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. This project is under review.	1/1/2016	12/22/2016 COMPLETE TBD	●	↔	◆	

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PMIS - Schedule Management System (Footnote 1, 2)	Program Delivery Mark Zehnder	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. This project is under review.	7/1/2015	1/9/2017 12/10/2016 COMPLETE TBD				
Right of Way (ROW) Management System - geoAmps (Footnote 1, 2)	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, 12/31/17. User Acceptance, 2/28/18.	1/1/2016 1/1/2017	12/29/2016 12/31/2017 2/28/2018				
ARRA Expenditures 2017 1st Quarter	Program Delivery Mark Zehnder	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. This project was first reported as complete in Jun-17.	1/1/2017	4/30/2017 COMPLETE				
Compliance Verification Plan	Program Delivery Mark Zehnder	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 Mark Zehnder	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				

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Risk Management Plan	Program Delivery Mark Zehnder	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. This project was first reported as complete in Jun-17.	4/1/2016	4/28/2017 COMPLETE	▲		▲	
Capital Cost Estimate Plan for 2018 Business Plan	Program Delivery Mark Zehnder	Provide an updated plan to develop the Capital Cost Estimate to support the 2018 Business Plan. This project was first reported as complete in Jun-17.	9/1/2016	4/28/2017 COMPLETE	▲		▲	
Organization and Management Plan	Program Delivery Mark Zehnder	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 Mark Zehnder	Provide a Program Controls framework for scope, cost, schedule, trend and reporting. This project was first reported as complete in May-17.	1/1/2016	4/28/2017 COMPLETE	▲		▲	
Programming Plan	Program Delivery Mark Zehnder	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 Mark Zehnder	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 Mark Zehnder	Establish a framework to analyze needs and allocate resources program wide.	10/1/2016	5/31/2017	◆	↔	◆	↔
Work Plan Standards Guide	Program Delivery Mark Zehnder	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 6/30/2017	◆	↔	◆	↔
Small Business Disadvantaged Business Program Management Plan	Program Delivery Mark Zehnder	Provide program strategy and planning to verify the credibility of the SBDB program.	2/1/2017	6/30/2017	■	↔	■	↔

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Title VI Program Management Plan	Program Delivery Mark Zehnder	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 Mark Zehnder	Provide Option Reports describing the alternatives available. This project was first reported as complete in Jun-17.	12/1/2016	4/28/2016 COMPLETE				
Aesthetics Guidelines	Program Delivery Mark Zehnder	Provide the Aesthetics Guidelines as a toolkit for working with cities under development.	1/1/2017	6/30/2017				
Configuration Management Plan	Program Delivery Mark Zehnder	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 Mark Zehnder	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 Mark Zehnder	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.	9/1/2016	3/20/2017 3/27/2017 4/3/2017 COMPLETE				

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