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.~~ Options for Major Civil Contract Packages from San Jose to CP1 have been developed. Future CPs documents will be developed in line with Baseline and Milestones 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	●	↔	■	↔

Note:

IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system

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
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 02/2018; Substantial Completion: 6/14/2019 Forecast for the majority of parcels to be delivered may need to be pushed to February/March of next year. Currently 54% of the ROW has been delivered, however, ROW needed for utility relocations is being procured and may impact the schedule.	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	●	↔	■	↔

Note:
IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system

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
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	• 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
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	■	↔	■	↔

Note:
IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system

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
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, ~~194.5~~ 191.5 of the 226 positions have been filled resulting in ~~33.5~~ 34.5 vacant positions.–The Authority continues to recruit to fill its vacancies.	7/1/2015	ONGOING	◆	⋮↓	■	↔
Administrative Records System (ARS) (kCura)	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.~~ The Administrative Record System (kCura) is a centralized eDiscovery application that supports the Authority in obtaining and reporting on environmental clearances for project delivery. Data is imported into the solution for processing. Key functions include (1) establish search/case, (2) data and record collection via import, (3) filtering for appropriate content, (4) information processing and analytics to sort/prioritize by relevance, and (5) case repository. ~5 users are estimated. **Approach:** Deploy solution in cloud (Amazon Web Services). Configuration only; no customizations. Integrate with other systems for search capability as they are implemented. End date TBD based on integration with other systems. ~~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.~~ **Milestones:** Project Start (03/01/16); Planning (03/11/16); Requirements (04/29/16); Software License Procurement (09/30/16); Configuration (03/15/17); Test/Train (03/15/17); Go-Live (03/30/17). Configuration still in process.	3/1/2016	TBD	◆	↔	●	↔

	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
Asset Management System - Maximo (AMO)	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.~~ The Asset Management System (Maximo) is the central repository for maintaining the physical asset inventory and related information. Maximo holds the definitive record of all CHSR assets. It is the MASTER DATA list of assets. Key functions include (1) assignment of asset identification (2) asset status tracking, (3) asset inventory definition, (4) asset condition – and meeting the state requirements for condition assessment, (5) work/service management, (6) maintenance activities, and (7) National Bridge Inventory data capture and reporting capability. Currently there are 12 named users. **Approach:** Deploy solution in cloud (Amazon Web Services) (complete). Configuration only; no customizations. Integrate with other systems as they are implemented. CP1 Assets and Utilities are currently being entered into Maximo production (30 Bridges and 306 Utilities have been entered to date). **Milestones:** Go-Live (12/02/16); Final Acceptance – 60 Day (5/15/17); Closeout Report (05/15/17). Project Closed. Scope Delivered as planned. If significant enhancements are required, a new project will be initiated.	1/1/2016	~~5/15/2017~~ ~~TBD~~ Complete	●	↔	■	↔

Note:
IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system

		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
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.~~ EMMA is a web-based geospatially enabled application created to assist the Authority with environmental compliance. Key functions include (1) maintaining CEQA documentation, approvals, and permits, (2) tracking compliance of environmental permits, (3) tracking mitigation efforts, and (4) tracking other environmental commitments prescribed by various regulatory agencies. 300+ users are estimated. **Approach:** Custom build application, deploy in cloud (Amazon Web Services) (complete). Utilizing Agile deployment. Additional enhancements and modules are planned in the next work plan, such as disconnected editing, dynamic help, cultural resource management, and mitigation tracking. Enhancements and modules will be deployed at the end of each iteration cycle. ~~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.~~ **Milestones:** Identify and define business requirements (02/19/16); Assess Integration Requirements (03/04/16); Assess and procure software (3/25/16); Initial Functionality Design and Build (10/30/16); Initial Functionality Data Migration (11/11/16); Initial Functionality Test (12/23/16); Initial Functionality Deploy (01/02/17), Initial Functionality Scope Final Acceptance – 60 Day (5/31/17). Additional enhancements and moduled defined in Work Plan 2C.	1/1/2016	~~TBD~~ 5/31/2017 Initial Functionality Accepted Future Enhancements TBD	■	↔	■	↔
Financial System (FIMS)	Financial Office Russell Fong	FI$Cal is not ready to integrate with other financial systems at this point. FIMS is on hold.	1/1/2016	TBD	★	↔	★	↔
PMIS - Business Intelligence Center	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.~~ The PMIS Business Intelligence Center project has not yet been initiated. Scope and schedule to be determined. ~~Milestones: Requirements, 08/25/16; Design, 09/02/16; Develop, TBD; Test, TBD; Deploy, TBD; Train and Launch, TBD.~~	1/1/2016	TBD	★	↔	★	↔

Note:

IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system

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
PMIS - Contract Management System	Program Delivery Roy Hill	~~The PMIS Contract Management System will include construction contract management and administration.~~ The Contract Management System (Aconex) will be the Authority's centralized repository for contract-related documents, including agreement, deliverables, change documentation, and correspondence. Key functions include: (1) document repository, (2) document approval workflow and version control, (3) automated routing for review, (4) contract compliance, and (5) contract archival. The solution will integrate with the Schedule Management System [P6], Cost Management System, and other PMIS applications. The solution is not expected to replace Primavera Contract Manager (PCM v14.2) which is being used for the existing Construction Packages (CP1, CP2-3, and CP4); however it will be utilized for new Construction Packages (CP5+). <15 users are estimated. **Approach:** Deploy system as a Software as a Service through a traditional waterfall SDLC. Primarily configuration, limited customizations. Phased deployment by contract type. ~~Milestones: This project is under review. Third Party to go live 11/10/17 and Professional Services to go live 10/16/17.~~ **Milestones:** Project Charter (08/23/17); As-Is Process Documentation (09/27/17); To-Be Process Documentation (11/14/17); Requirements Validation (10/10/17); System Design Documentation (12/13/17); Baseline Configuration (12/13/17); System Test Complete (01/10/18); UAT Complete (02/06/18) Data Migration Complete (02/07/18); Training Complete (02/14/18); Go-Live Start (02/20/18); Go-Live Complete (02/22/18); Final Acceptance – 60 Day (04/22/18); Project Closeout (04/25/18).	7/1/2015	~~TBD Phases 1 and 2 complete by 01/15/18~~ 4/25/18	●	↓	◆	↔

Note:
IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system

| | | | | | | **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
PMIS - Cost Management System	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.~~ The PMIS Cost Management System (Ecosys EPC) will be the single source of program cost information and provide timely and accurate program cost reports. The solution addresses the program cost management lifecycle: (1) project/WBS set-up, (2) fund management, (3) estimation, (4) what-if analysis, (5) business plan budgeting, (6) expenditure tracking [actual invoiced and accrued cost], (7) earned value, (8) forecasting, (9) what-if forecast, (10) what-if change, (11) change management, (12) month close processing, and (13) program cost reporting. The solution will integrate with the Schedule Management System [P6], Project Cost Data Tables, and the Authority's security applications. The solution does not replace the Financial Management System need or FI$Cal. 20 users are estimated. **Approach:** Deploy COTS system on AWS cloud through standard waterfall SDLC. Primarily configuration, limited customizations. No automated interface for financial data from FI$Cal; invoice data will be manually entered. Historical data will be converted. Deploy on 9/29/17. No future phases or functionality defined. ~~Milestones: This project is under review. Go-live 9/29/17~~ **Milestones:** Project Initiation (1/31/17); Planning Phase complete (4/05/17); Data Readiness complete (9/1/17); Design/Configuration complete (9/18/17); Testing complete (9/15/17); Data Migration complete (9/29/17); Training start (9/18/17); Training complete (9/29/17); Go-Live (9/29/17); Final Acceptance – 60 Day (11/29/17); Project Closeout (11/29/17).	7/1/2015	~~TBD~~ ~~12/13/17~~ 11/29/17	●	⋮↓	◆	↔

Note:
IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system

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
PMIS - Enterprise Document Management System (EDMS) - Records Center	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.~~ The Records Management System (Microsoft SharePoint 2016) is one component of a larger Enterprise Document Management System which supports the lifecycle of a document (other components include: document creation/collaboration, documents within core business systems, content management and delivery, and search and discovery; other components may be developed in other software applications). The Records Management System focuses on the end-of-life stage of an official record, as defined by SAM and other regulations. The solution addresses (1) record retention and (2) disposition, in accordance with the Authority's record retention schedule filed with State Archives. ~50 users are estimated. **Approach:** Deploy Records Management System in a COTS solution in the cloud (Amazon Web Services). Later, integrate with other EDMS functionality. ~~Milestones: This project is under review. Rolling go-live dates from 9/1/2017 - 10/13/2017~~ **Milestones:** Pilot Go-Live (08/28/17); Final Acceptance – 60-day (12/14/17); Project Closeout (12/14/17).	1/1/2016	~~TBD~~ 12/14/17	●	↓	◆	↔
PMIS - Risk Management System	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.~~ The Risk Management System is a web-based application that serves as a central repository and tracking tool for Authority risks. Key functions include: 1) risk identification, (2) quantitative and qualitative measures, (3) mitigation planning and tracking, and (4) reporting. ~200 users are estimated. **Approach:** Custom developed solution running in the cloud (Amazon AWS). Develop system using an iterative SDLC model. Deploy to limited users and refine as needed. Currently in Maintenance & Operations ~~Milestones: This project is under review. 60-day acceptance period expected to close 6/30/17 . Closeout Document in final approvals.~~ **Milestones:** Requirements Definition and Elicitation (06/17/16); System Design Document (08/05/16); Develop/Build Solution (09/28/16); System Testing Complete (10/11/16); Pilot Deployment (10/24/16); Users Migrated to New System (05/11/17); Final Acceptance – 60-day (06/30/17); M&O Plan (08/30/17); Project Closeout (08/30/17). Scope Delivered as planned. If significant enhancements are required, a new project will be initiated.	1/1/2016	~~TBD~~ ~~6/30/2017~~ 8/30/2017	●	↔	◆	

Note:
IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system

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
PMIS - Schedule Management System	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.~~ The PMIS Schedule Management System (Oracle Primavera P6) is the Authority's standardized tool for construction scheduling. It maintains the overall Program Master Schedule, as well as more detailed schedules at the construction package, project, and sub-project levels. Key functions include (1) schedule development, (2) configuration of the Program-level Work Breakdown Structure (WBS), (3) Master Program Scheduling; (4) standardized global coding structures, (5) standardized reporting layouts, (6) schedule forecasting, and (7) reporting. The solution will integrate with the Cost Management System, Risk Management System, Document Management System, and the Authority's security applications. <20 users are estimated. **Approach:** Multiple tiers of scheduling (Program, CP, Project, Sub-Project), each required to use same version of software. Standard WBS structure(s) across all levels to enable roll-up. Deploy at highest (overall program) and lowest level (sub-project by construction company) first to establish structure. Roll out to middle-tier in second wave. COTS product through standard waterfall SDLC. Configuration only; no customizations. No automated interfaces between levels; roll-up of information is manual. ~~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.~~ ~~Milestones: 60-day acceptance period expected to close 7/31/17.~~ **Milestones:** Program-level go-live (05/19/17); Program-level 60-day acceptance period complete (07/31/17). Closeout Report Pending. Scope Delivered as planned. If significant enhancements are required, a new project will be initiated.	7/1/2015	7/31/2017 Closeout Report Pending	●		♦	

Note:

IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system

		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
Right of Way (ROW) Management System - geoAmps	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.~~ The Right of Way (ROW) System (geoAMPS) is the Authority's tool for managing and tracking the acquisition of right of way property, including document generation for parcel ownership information, surveying, permitting, property management, and route planning. Key functions include (1) acquisition tracking, (2) relocation tracking, (3) condemnation tracking, (4) appraisals (5) property management, and (6) reporting. 100 users are estimated. **Approach:** Deploy system as a Software as a Service using Agile SDLC. Primarily configuration, limited customizations. Configuring modules to meet business workflow and process workflow by ROW discipline, which includes iterative building, testing, training and deployment of geoAMPS. **Milestones:** GIS Prototype (01/13/17); Modules Base and Reporting Functionality (02/24/17); Module Integrations (05/06/17); System Security Plan (06/19/17); Test (08/8/17); Train (10/15/17; Go-Live (12/31/17); Final Acceptance – 60-day (02/28/18); Project Closeout (02/28/18).	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	▲		▲	
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	■	↔	■	↔

Note:
IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system

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
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	▲		▲	
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	▲		▲	

Note:
IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system

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
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	▲		▲	

Note:

IT Projects are complete when they meet the following criteria: 1) Full Data Migration; 2) User Acceptance and Training; 3) Integrated with System as Designed; 4) Parallel testing complete; 5) Users are using the system