













California High-Speed Rail Authority
Projects & Initiatives Report
November 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. Schedule milestones to be updated when revised program baseline is established. Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 08/30/2018; Publish Draft EIR/EIS: 1/31/2019; Publish Final EIR/EIS and Obtain ROD: 1/31/2020 .	1/1/2016	7/31/2018 1/31/2020				
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. Schedule milestones to be updated when revised program baseline is established. Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 05/31/2018; Publish Draft EIR/EIS: 10/31/2018; Publish Final EIR/EIS and Obtain ROD: 10/31/2019 .	1/1/2016	8/31/2018 10/31/2019				
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 Completed; Publish Draft EIR/EIS: 6/30/2017 10/31/2017; Publish Final EIR/EIS and Obtain ROD: 2/28/2018 8/31/2018. Schedule update pending further coordination with FRA. Revised Schedule to be provided at August meeting. Schedule milestones to be updated when revised program baseline is established. Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: Completed; Publish Draft EIR/EIS: 3/31/2018; Publish Final EIR/EIS and Obtain ROD: 3/31/2019 .	12/10/2012	2/28/2018 8/31/2018 3/31/2019				

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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. Schedule milestones to be updated when revised program baseline is established.	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. Schedule milestones to be updated when revised program baseline is established. Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: Completed; Publish Draft EIR/EIS: 11/30/2017; Publish Final EIR/EIS and Obtain ROD: 10/31/2018 .	7/26/2015	1/31/2018 10/31/2018	■	↑	■	↔
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) Construction activities continue to increase. TPZP continues to progress construction at Thirteen Fourteen (13)-(14) locations throughout the project. The following provides a summary of the major structure activities by location: Road 27 – Continuing construction of abutments; Fresno River Viaduct – Continuing with barrier work; Cottonwood Creek – Construction of barrier walls; Avenue 12 – Constructing embankments and abutments; Avenue 10 Overhead – Completed clearing and grubbing, planning to start embankment construction; Avenue 8 – Work is on hold pending overcrossing redesign work; Avenue 7 – Continuing with foundation work; San Joaquin River Viaduct (SR-99 On-Ramp) – Continuing with foundation and column work, installing temporary formwork for the bridge superstructure; Fresno Trench – Continuing with support of excavation of trench and temporary shoring; State Route 180 – Continued installation of temporary shoring; Tuolumne Street Overcrossing – Continuing with utility work on local streets; Downtown Fresno Viaduct (North Avenue & SR-99) – Bridge superstructure is in progress; Muscat Avenue – Constructing abutments and installing temporary formwork for the bridge superstructure; American Avenue – Continuing with abutment foundation work.	10/15/2013	6/30/2019	◆	↔	◆	↔

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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. Dragados/Flatiron continues to mobilize and plan the work, including developing and submitting various design and construction plans, and meeting with third parties to understand their design requirements. Field work continues with building demolition activities, clearing and grubbing, geotechnical exploration, and utility activities. Other construction activities are being planned for start within the next month, including rail embankment construction in the north area of the project. This month at-risk construction and roadway embankment in Kings County at Kent and Kansas Avenues is expected to begin.	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 California Rail Builders continues to mobilize and plan the work, including continuing with structure and civil design activities, planning for environmental re-examinations, utility identification and design work, meeting with third parties and acquiring right-of-way. Field work includes ongoing environmental surveys, geotechnical investigations, potholing for utilities and building demolition activities.	3/1/2016	8/28/2019 4/4/2019	◆	↔	◆	↔
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. Schedule milestones to be updated when revised program baseline is established. Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 3/14/18; Publish Draft EIR/EIS: 6/30/2018; Publish Final EIR/EIS and Obtain ROD: 6/30/2019 .	3/14/2014	3/31/2018 6/30/2019	■	↑	■	↔

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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. Revised Schedule to be provided at August meeting. Schedule milestones to be updated when revised program baseline is established. Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 4/11/2018; Publish Draft EIR/EIS: 10/31/2018; Publish Final EIR/EIS and Obtain ROD: 1/31/2020 .	7/1/2015	9/30/2018 1/31/2020	■	↑	●	↔
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. Revised Schedule to be provided at August meeting. Schedule milestones to be updated when revised program baseline is established. Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 3/14/2018; Publish Draft EIR/EIS: 5/30/2018; Publish Final EIR/EIS and Obtain ROD: 2/28/2019 .	7/1/2015	5/31/2018 2/28/2019	■	↑	■	↔
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. Revised Schedule to be provided at August meeting. Schedule milestones to be updated when revised program baseline is established. Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 3/14/18; Publish Draft EIR/EIS: 5/30/2018; Publish Final EIR/EIS and Obtain ROD: 3/31/2019 .	7/1/2015	6/30/2018 3/31/2019	■	↑	■	↔
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. Caltrain Funding Agreement for next phase.	TBD 7/21/17	TBD Estimated 2022	n/a	n/a	n/a	n/a

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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). 	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	<p>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. Working with the project segment timeframes and needs, identify procurement methods (e.g., obtain private financing to purchase easements or options on parcels) to implement the regional approach to a more sustainable ecosystem. In the Northern, Central, and Southern regions, these plans will focus on the species and habitats of the unique regions.</p>	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, 191.5 196.5 196 of the 226 positions have been filled resulting in 34.5 29.5 30 vacant positions. The Authority continues to recruit to fill its vacancies.	7/1/2015	ONGOING	◆	↓	■	↔







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Administrative Records System (ARS) (kCura)	Program Delivery Roy Hill	<p>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.</p> <p>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.</p> <p>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.</p>	3/1/2016	TBD				
Asset Management System - Maximo (AMO)	Program Delivery Roy Hill	<p>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, (7) National Bridge Inventory data capture and reporting capability. Currently there are 12 named users.</p> <p>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).</p> <p>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.</p>	1/1/2016	5/15/2017 TBD Complete				

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Environmental Mitigation Management and Assessment Application - EMMA 2.0	Program Delivery Mark McLoughlin	<p>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. Initial functionality was completed and accepted (5/31/17).</p> <p>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 have been identified in Work Plan 2C. Enhancements and modules will be deployed at the end of each iteration cycle.</p> <p>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.</p> <p>Iterations: User Feedback, Search, Help, and Dash Board (3/30/18); Advanced Map Query, Records Mapping, Report Enhancements, and Disconnected Editing (6/30/18); Parcel Ready Modules, Consultation Tracking, Cultural Resource Management, Tree and Vegetation (9/30/18), Deadline Tracker, UI/UX Desgin (12/31/18); and 60-Day acceptance (2/28/19).</p>	1/1/2016	TBD 5/31/2017 Initial Functionality Accepted Future-Enhancements TBD 2/28/19	■	↔	■	↔
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	★	↔	★	↔

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PMIS - Business Intelligence Center	Program Delivery Roy Hill	<p>The PMIS Business Intelligence Center project has not yet been initiated. Scope and schedule to be determined.</p> <p>The PMIS Business Intelligence Center or PMIS Portal is a reporting site that pulls and aggregates data from Risk Management System (RMS), Schedule Management System (P6), Cost Management System (Ecosys), Geographical Information System (GIS), and Safety Management System (ISMS). Approach: Development of the portal will be an iterative approach. The initial release will provide the initial connectivity with the identified systems that are in production and provide a set of reports received from Program Controls. Further iterations will be identified after requirements are identified from the sponsors and stakeholders.</p> <p>Milestones: Release #1 (11/22/2017), Release #2 requirements analysis (TBD), Release #2 (TBD)</p>	1/1/2016	TBD	★	↔	★	↔
PMIS - Contract Management System	Program Delivery Roy Hill	<p>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.</p> <p>Approach: Deploy system as a Software as a Service through a traditional waterfall SDLC. Primarily configuration, limited customizations. Phased deployment by contract type.</p> <p>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).</p>	7/1/2015	TBD Phases 1 and 2 complete by 01/15/18 4/25/18	●	↔	◆	↔

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PMIS - Cost Management System	Program Delivery Roy Hill	<p>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.</p> <p>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 Deployment delayed pending validation and mapping of historical data. No future phases or functionality defined. Due to the complexity of the system and required data validations, the acceptance period and project closeout may be extended.</p> <p>Milestones: Project Initiation (1/31/17); Planning Phase complete (4/05/17); Data Readiness complete (9/1/17) (10/13/17); Design/Configuration complete (9/18/17) (10/30/17); Testing complete (9/15/17) (11/3/17); Data Migration complete (9/29/17) (10/27/17); Training start (9/18/17) (10/30/17); Training complete (9/29/17) (11/3/17); Go-Live (9/29/17) (11/22/17); Final Acceptance – 60 Day (11/29/17) (1/31/18); Project Closeout (11/29/17) (1/31/18). All dates beginning with "Data Readiness" are pending business delivery of data files for upload. Current status is pending FY 16/17 closeout.</p>	7/1/2015	TBD 12/13/17 11/29/17	●	↓	◆	↔

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PMIS - Enterprise Document Management System (EDMS) - Records Center	Program Delivery Roy Hill	<p>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.</p> <p>Approach: Deploy Records Management System in a COTS solution in the cloud (Amazon Web Services). Later, integrate with other EDMS functionality.</p> <p>Milestones: Pilot Go-Live (08/28/17); Final Acceptance – 60-day (12/14/17); Project Closeout (12/14/17) (TBD). Modifications were required to meet business needs of the system. Pilot group Go-Live rescheduled to 10/18. Once live, a review of functionality will determine future roll out schedule.</p>	1/1/2016	TBD 12/14/17 TBD				
PMIS - Risk Management System	Program Delivery Roy Hill	<p>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.</p> <p>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.</p> <p>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.</p>	1/1/2016	TBD 6/30/2017 8/30/2017 Final Closeout Report Pending				

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 Projects & Initiatives Report
 November 2017

Key:

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

Projects	Division	Milestones/Status	Start Date	End Date	Timeline Rating	Timeline Trend	Budget Rating	Budget Trend
PMIS - Schedule Management System	Program Delivery Roy Hill	<p>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.</p> <p>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.</p> <p>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.</p>	7/1/2015	7/31/2017 Closeout Report Pending	●		◆	

















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	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	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). <i>Configuration changes to address feedback during testing resulted in a delay to the schedule, however it is anticipated that the Go Live will not be impacted.</i>	1/1/2017	2/28/2018				
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 12/30/17. Change request fully executed, completion date revised. On hold until pending organizational changes are finalized.	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. Work Plan 2 Extension Amendment (WP2C) the period from July 1, 2017 to February 28, 2018 was submitted to the Authority for approval July 27, 2017. <i>Resubmitted 9/13 and further revisions are pending.</i>	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				











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Projects	Division	Milestones/Status	Start Date	End Date	Timeline Rating	Timeline Trend	Budget Rating	Budget Trend
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 TBD				
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 TBD				

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