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●	Escalate, immediate corrective action required	↓	Trending Down
★	On Hold	M#	Milestone (IT Projects)
		COMPLETED	
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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 Joe Hedges	Perform Environmental Planning, Engineering and Support Services and obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 08/31/2018 12/31/2019 09/30/2019 ; Publish Draft EIR/EIS: 1/24/2019 3/31/2020; Publish Final EIR/EIS and Obtain ROD: 1/31/2020 03/31/2021. The revised dates are consistent with the Project Delivery Baseline Plan and dates to be posted on the Federal Dashboard. The budgets and forecasts reflect the approved Baseline.	1/1/2016	7/31/2018 1/31/2020 3/31/2021	■	↔	■	↔
Northern CA Region San Jose to Merced	Program Delivery Joe Hedges	Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 05/31/2018 09/30/2019; Publish Draft EIR/EIS: 10/21/2018 12/31/2019; Publish Final EIR/EIS and Obtain ROD: 10/17/2019 11/30/2020. The revised dates are consistent with the Project Delivery Baseline Plan and dates to be posted on the Federal Dashboard. The budgets and forecasts reflect the approved Baseline.	1/1/2016	8/31/2018 10/31/2019 10/17/2019 11/30/2020	■	↔	■	↔
Northern CA Region Civil Packages	Program Delivery Joe Hedges	Future civil contracts will proceed only when all prerequisites are in place. We will not advance until we obtain funding , environmental approvals, complete all necessary third-party agreements and advance right of way acquisition for the segment. The Project Development Schedules align with the Baseline Plan and identify activities and procurements that need to proceed to complete the prerequisites for the Civil Packages. We anticipate using design-build for the next set of major civil works contracts, but we will continue to consider other procurement models that best match the levels of complexity of future contracts including early/enabling works.	TBD	TBD 4/1/2027	n/a	n/a	n/a	n/a
Central Region Central Valley Wye (CVY)	Program Delivery Joe Hedges	Perform Environmental Planning, Engineering and Support Services and obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft SEIR/SEIS: Completed; Publish Draft EIR/EIS: 3/5/2018 9/30/2018 9/1/2018 3/15/19; Publish Final EIR/EIS and Obtain ROD: 3/10/2019 7/31/2019 1/3/20. These dates have slipped due to delays in issuing NEPA Assignment. The Authority is in communication with FRA about NEPA assignment and is evaluating options. The revised dates are not consistent with the Project Delivery Baseline Plan and dates to be posted on the Federal Dashboard. The budgets and forecasts have been updated to reflect the current forecast for ROD date changes. The delay in obtaining the FRA approval to circulate the Draft EIR/EIS for the CVY has delayed its public 45-day circulation. The Authority is now awaiting NEPA Assignment to release the Supplemental Draft EIR/EIS. Delays will have day to day impacts on the CVY ROD schedule. The Authority is currently evaluating options and risks associated with these delays.	12/10/2012	2/28/2018 8/31/2018 3/31/2019 3/10/2019 7/31/2019 1/3/2020 TBD	●	↓	■	↔
Central Region Heavy Maintenance Facility (HMF)	Program Delivery Joe Hedges	Perform Environmental Planning, Engineering and Support Services and obtain ROD: Awaiting 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.	8/1/2015	TBD	★	↔	★	↔
Locally Generated Alternative (F-B)	Program Delivery Joe Hedges	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: Completed; Publish Draft Supplemental EIR/EIS: Completed; Publish Final Supplemental EIR and NOD: 10/31/2018; Publish EIS and Obtain ROD: TBD, pending NEPA/FRA approval. Obtaining FRA approval to publish the Final EIR/EIS for LGA has been delayed and resulted in the Authority taking CEQA action in October, prior to FRA's NEPA decision. Supplemental Final EIR was approved by the Board on October 16, 2018. The Authority is in communication with the FRA about NEPA assignment and is evaluating options.	7/26/2015	8/31/2017 1/31/2018 10/31/2018 10/4/2018 TBD	●	↓	■	↔

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Track and Systems	Rail Delivery Frank Vacca	Documents are being to be 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 Joe Hedges	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 3/14/2018 10/31/2018 Completed; Publish Draft EIR/EIS: 6/1/2018 7/31/2019; Publish Final EIR/EIS and Obtain ROD: 6/5/2019 6/30/2020. The revised dates are consistent with the Project Delivery Baseline Plan and dates to be posted on the Federal Dashboard. The budgets and forecasts reflect the approved Baseline.	3/14/2014	3/31/2018 6/30/2019 6/5/2019 6/30/2020	■	↔	■	↔	
Southern CA Region Palmdale to Burbank	Program Delivery Joe Hedges	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 4/11/2018 11/30/2018 Completed; Publish Draft EIR/EIS: 10/22/2018 12/31/2019; Publish Final EIR/EIS and Obtain ROD: 1/1/2020 1/31/2021. The revised dates are consistent with the Project Delivery Baseline Plan and dates to be posted on the Federal Dashboard. The budgets and forecasts have not been updated to reflect the revised ROD date changes.	7/1/2015	9/30/2018 1/31/2020 1/1/2020 1/31/2021	■	↔	◆	↔	
Southern CA Region Burbank to Los Angeles	Program Delivery Joe Hedges	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 3/14/2018 11/30/2018 Completed; Publish Draft EIR/EIS: 5/30/2018 9/30/2019; Publish Final EIR/EIS and Obtain ROD: 2/27/2019 7/31/2020 The revised dates are consistent with the Project Delivery Baseline Plan and dates to be posted on the Federal Dashboard. The budgets and forecasts reflect the approved Baseline.	7/1/2015	5/31/2018 2/28/2019 2/27/2019 7/31/2020	■	↔	◆	↔	
Southern CA Region Los Angeles to Anaheim	Program Delivery Joe Hedges	Perform Environmental Planning, Engineering and Support Services and Obtain ROD: Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 3/14/2018 11/30/2018 Completed; Publish Draft EIR/EIS: 5/20/2018 11/30/2018 ; date to be determined; Publish Final EIR/EIS and Obtain ROD: 3/1/2019 10/31/2019 TBD. The revised dates are consistent with the Project Delivery Baseline Plan and dates to be posted on the Federal Dashboard. The budgets and forecasts reflect the approved Baseline. There are currently project issues being addressed with Southern CA stakeholders that will delay publishing Draft EIR/EIS.	7/1/2015	6/30/2018 3/31/2019 3/1/2019 10/30/2019 10/31/2019 TBD	●	↓	●	↓	
South Early Investment	Program Delivery Joe Hedges	<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 Project Management and Funding Agreement executed (HSR17-19). Will provide early benefits to Southern California while setting the stage for future high-speed rail. 	TBD	TBD	n/a	n/a	n/a	n/a	
Southern CA Region Civil Packages	Program Delivery Joe Hedges	Milestones to be determined.	TBD	4/16/2020 TBD	n/a	n/a	n/a	n/a	
High-Speed Rail Trains	Rail Delivery Frank Vacca	Documents are being to be completed to be procurement ready. Milestones to be determined.	TBD	TBD	n/a	n/a	n/a	n/a	

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North Early Investment (Caltrain Modernization / Electrification Program)	Program Delivery Joe Hedges	Electrification project implemented by Caltrain will both electrify and modernize the Caltrain system and at the same time provide the necessary foundational improvements for the Authority to run high-speed rail service to San Francisco. The Board has approved \$714M in funding for this \$1.9B Caltrain project. Caltrain Electrification Ground Breaking occurred 7/21/17. To date approximately \$76.5 \$90.4M \$104.5M has been expended. \$36M is budgeted (\$32M encumbered) for the 2018-2019 fiscal year. The Project Management and Funding Agreement was approved and contract executed in the amount of \$600M, of which \$149M is encumbered for FY2018-19.	7/21/17	Estimated 2022	n/a	n/a	n/a	n/a
Hiring and Staffing	Administrative Office Jeannie Jones	The Authority currently has a total of 226 authorized positions, 184 180 of which are currently filled. We have 42 46 total vacant positions that are either awaiting final offer, currently under recruitment or currently in the process of initiating recruitment. The Authority vacancy rate is currently 18.6%. 20.35% <ul style="list-style-type: none"> 27 34 positions are under recruitment. Of the 27 34 under recruitment, three (3) six (6) are awaiting final offer. Fifteen (15) Twelve (12) positions are in the process of initiating recruitment. 	7/1/2015	6/30/2016 12/31/2016 6/30/2017 ONGOING	◆	↔	n/a	↔
Financial System (FIMS)	Financial Office Russell Fong	FISCAL is not ready to integrate with other financial systems at this point. FIMS is on hold.	1/1/2016	12/31/2015 12/31/2016 7/1/2017 TBD	★	↔	★	↔
Environmental Mitigation Management and Assessment Application - EMMA 2.0	Program Delivery Mark McLoughlin	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). 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. 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 modeled defined in Work Plan 2C. Iterations: M1: Project Charter (Due 07/03/17, Completed 07/03/17); M2: Iteration 1 Application Agent (Due 09/30/17, Completed 09/30/17); M3: Iteration 2 Agent Administrator (Due 12/31/17, Completed 12/31/17); M4: Iteration 3 System Administrator (Due 03/31/18, Completed 03/31/18); M5: Iteration 4 Sustainability Module Implementation (Due 06/30/18, Completed 6/30/18); M6: Iteration 5 Dashboards and Reporting Implementation (Due 09/30/18, Completed 9/30/18); M7: Iteration 6 Program Level Module Implementation (Due 12/31/18 1/31/19, Completed 1/31/19); this iteration is delayed; M8: Project Closeout (Due 02/28/19).	1/1/2016	10/31/2016 1/2/2017 3/28/2017 6/30/2017 TBD 5/31/2017 Initial Functionality Accepted Future Enhancements TBD 2/28/19	■	↔	■	↔

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PMIS - Cost Management System	Program Delivery Joe Hedges	<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. 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: M1: Initiation/PMP (Due 01/04/16, Completed 09/02/16); M2: Requirements (Due 07/05/16, Completed 09/27/16); M3: Design/Configuration (Due 10/21/16, Completed 08/14/17); M4: Testing (Due 11/14/16, Completed 09/27/17); M5: Data Readiness (Due 03/09/18, Completed 04/26/18); M6: UAT (Due 05/08/18, Completed 5/8/18); M7: Training (Due 05/08/18, Completed 5/8/18); M8: Go-Live (Due 05/25/18, Completed 5/23/18); M9: Closeout (Due 12/11/18 4/17/19). System is live, updates to support the 2018 Business Plan have been completed. Month end activities are complete; working on regular production schedule. Cap Outlay reports have been generated and match specifications. Parallel report generation and validation expected through March. Project closeout in April.</p>	7/1/2015	1/5/2017 2/21/2017 7/14/2017 8/18/2017 10/18/2017 TBD 12/13/17 11/29/17 TBD 9/12/2018 12/11/18 4/17/19	■	↔	◆	↔
Small Business Disadvantaged Business Program Plan Revision	Program Delivery Joe Hedges	<p>The purpose of the Small Business Program Plan is to provide policies and requirements regarding this Program. This document is for the Small Business community, and is an external document that will be posted to the California High-Speed Rail Authority's public website.</p> <p>Received NOA for Draft 3 - 09/04/2018 and submitted to Authority's Deputy Contract Director on 09/11/2018. The Small Business team will continue to provide edits and respond to comments as additional internal and external reviews are completed.</p> <p>11/02/2018 - Received executed Change Request to modify Draft 4 acceptance criteria to enable consultant to submit Draft 4 to the Small Business Advocate.</p> <p>12/20/2018 - Small Business Advocate signed NOA for Draft 4.</p> <p>Acceptance Criteria: The Small Business Advocate started on 06/21/2018 and will continue the review of the SB Program Plan Revision.</p>	2/1/2017	6/30/2017 TBD	■	↔	■	↔

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Title VI Program Plan Revision	Program Delivery Joe Hedges	<p>The purpose of the Title VI Program Plan is to provide policies and requirements regarding this Program. This document is geared to the Title VI community and is an external document that will be posted to the California High-Speed Rail Authority's public website.</p> <p>Received NOA for Draft 2 - 09/04/2018 and submitted to Authority's Deputy Contract Director on 09/06/2018. The Title VI Civil Rights team will continue to provide edits and respond to comments as additional internal and external reviews are completed.</p> <p>11/02/2018 - Received executed Change Request to modify Draft 3 acceptance criteria to enable consultant to submit Draft 3 to the Small Business Advocate.</p> <p>12/19/2018 - Received NOA for Draft 3.</p> <p>Completed 3 review sessions with internal stakeholders during month of January, on track to submit Draft 4 to Task Lead and Manager for review on June 30, 2019.</p> <p>Acceptance Criteria: The Plan Revision is considered complete when the Authority approves the final version, releases it to the public, and posts it to the Authority's website.</p>	2/1/2017	6/30/2017 TBD	■	↔	■	↔
Central Region Construction Package 1 (CP1)	Program Delivery Joe Hedges	<p>The project consumed approximately 88.7% 90.1% of the approved contract duration through to the end of December 2018 January 2019; about 58.4% 58.9% of the current contract value has been earned during that time; there are several significant issues that will affect the new contractual completion date; currently, the main issues that will affect the contract completion date are: the Basin ROW, AT&T Cut-over Durations, UPRR Submittal Reviews, Downtown Shoofly, and Kinder Morgan Pipeline relocation (at Herndon); the Contractor has alleged 8 critical or near critical delays that could delay the contract completion date; additionally, there are several monetary issues that may affect the project budget; and major cost contributors are Intrusion Protect Barrier (IPB), Herndon Ave, North Extension, Excluded 3rd Parties, and the Mechanical Stabilized Earth (MSE) to Cast in Place (CIP) wall issue and TIA's.</p> <p>The Contractor has alleged 8 critical or near critical delays that could affect the Completion Date; this includes June 2018 TIA in review. Major cost contributors are Intrusion Protect Barrier (IPB), Herndon Ave, North Extension, Excluded 3rd Parties, and the Mechanical Stabilized Earth (MSE) to Cast in Place (CIP) wall issue and TIA's.</p>	10/15/2013	6/30/2019 (Substantial Completion) 8/31/2019 (Final Acceptance) 12/31/2020	●	↔	●	↔

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Central Region Construction Package 2-3 (CP2-3)	Program Delivery Joe Hedges	Based on the revised contract completion date of May 22, 2020, the project consumed approximately 71.2% 72.9% of the contract time through the end of December 2018 January 2019 ; about 43.6% 44.0% of the current contract amount has been earned during that time; delays have contributed to an extended design phase and it is anticipated that the design will be substantially complete by 1st quarter of 2019 ; The field operations to date have primarily included demolition, clear and grub, earthwork and grading, including embankment, and preliminary structures. HSR Embankment continues from Houston to Lansing, with abutments at Kent and Kansas Avenues ongoing. AT&T relocations are underway at multiple locations. CIDH piles are completed at Kansas, Kent, and test piles at Conejo Avenues. Irrigation crossings at various locations from Iona to Lansing are being installed. DFJV precast plant has completed casting girders for ten (10) bridge structures; the Authority staff and DFJV are working collaboratively to resolve issues that are associated with the commencement of construction for the overhead structures, which would result in significant progress; DFJV and CP 2/3 continue to hold schedule workshops, with the purpose of reviewing the RBS modeling that incorporates the PCM team model towards producing an approved RBS. These mitigation efforts will target negotiations for time impacts and time related overhead (TRO) to mitigate overall cost impacts. Design is forecast to be substantially complete by December 31, 2019. There are five (5) structures with design issues pushing that date (Nebraska OH - access for DFJV geotech rigs; Dutch John Cut - access for DFJV geotech rigs; Caltrans Curve Bridge - Caltrans; Cross Creek - CDFW; and Deer Creek - CDFW). Construction work underway includes demolition, earthwork, utility relocations and structures. HSR embankment continues from Houston to Lansing. Constructed abutments and bents for Kent Ave and Kansas Ave. Also, placed girders for Kent Ave OH structure. AT&T and Frontier relocations are underway at nine (9) locations. There are five (5) irrigation crossings installed in Segments 2 and 3. DFJV precast plant has satisfactorily completed casting girders for nine (9) bridges. The Authority and DFJV are collaborating to resolve issues associated with the start of construction for five (5) overhead structures. DFJV and the PCM continue to hold schedule workshops to improve the Revised Baseline Schedule (RBS) and provide for mitigation of delays to reduce time impacts, time related overhead and overall cost impacts.	7/25/2015	6/14/2019 (Substantial Completion) 5/22/2020 (Final Acceptance) 3/31/2022	●	↔	◆	↔
Central Region Construction Package 4 (CP4)	Program Delivery Joe Hedges	The project consumed approximately 86.5% 89.2% of the contract time through the end of December 2018 January 2019 ; about 25.1% 26.6% of the current contract amount has been earned during that time; the CP 4 Design-Build contract contractual completion date currently remains at the original contract date. Environmental Reexams, Incidental Take Permits and/or other environmental issues are preventing construction activities at various areas of the site and PCM is assisting CRB in addressing these issues; as of the end of November 2018, approximately 11 miles of alignment was available for construction activity; CRB has submitted five extension of time requests (TIA1, 2, 3, 4, and 5) to date; none of the delays alleged in CRB's TIAs have been resolved to date and efforts are in place to address these; CRB has submitted a COP for the additional SR46 construction scope; PCM/HSR are engaged in negotiations with CRB regarding the scope and pricing of SR 46 COP; and acquisition of remaining ROW parcels is critical or near-critical. There are several significant issues and identified potential changes that have affected the contractual completion date and will require contractor mitigation to reduce the impacts. These issues include challenges in right-of-way acquisition, third party coordination with both utilities and water districts, slow design progression by the Design-Builder, design changes due to intrusion barrier protection, contractor environmental compliance issues causing the need for re-exams / additional ITP amendments, and the potential additional scope of work due to the widening of SR-46 underpass. In addition to potential delays to project completion, a number of the identified issues also include significant potential cost impacts, such as the potential additional scope of work at SR-46, and the IPB requirement changes based on Authority directives.	3/1/2016 4/15/2016	8/28/2019 4/4/2019 (Substantial Completion) 6/3/2019 (Final Acceptance) 8/31/2021	●	↔	◆	↔

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