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 Satisfactory, no corrective action	 No Change	 COMPLETED ▲ At or under Timellne / Bud
 Caution, need for corrective action now or soon	 Trending Up	 ▼ Over budget Timellne / Bu
 Escalate, Immediate corrective action required	 Trending Down	 Old Data
 On Hold	M# Milestone (IT Projects)	

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: 9/30/2019; Publish Draft EIR/EIS: 3/31/2020; Publish Final EIR/EIS and Obtain ROD: 04/30/2021. The revised dates reflect the need to offset the federal ROD decision by one month from the State NOD decision; the projected NOD date has not changed. The budgets and forecasts reflect the Board approved 2019 Baseline Update.	1/1/2016	[7/31/2018] [1/31/2020] [3/31/2021] 4/30/2021				
Northern CA Region San Jose to Merced	Program Delivery Joe Hedges	Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: 09/30/2019; Publish Draft EIR/EIS: 12/31/2019; Publish Final EIR/EIS and Obtain ROD: 12/31/2020. The revised dates reflect the need to offset the federal ROD decision by one month from the State NOD decision; the projected NOD date has not changed. The budgets and forecasts reflect the Board approved 2019 Baseline Update.	1/1/2016	[8/31/2018] [10/31/2019] [10/17/2019] [11/30/2020] 12/31/2020				
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: 5/3/19; Publish Final EIR/EIS and Obtain NOD: 2/12/20. These dates have slipped due to delays in issuing NEPA Assignment. Dates reflect CEQA milestones only. 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 need for resolution on path forward for completing environmental clearance for CEQA and NEPA. Delays will have day to day impacts on the CVY ROD schedule. The Authority is advancing the CVY draft supplemental EIR/EIS under a CEQA-First strategy. The Draft EIR/EIS was released under CEQA on May 3, 2019 and the public comment period will close on June 20, 2019. The Authority and Regional Consultants will then begin preparing responses to comments received and preparing the Final EIR. The Authority will proceed with releasing the Draft EIR/EIS under the State authority under the California Environmental Quality Act (CEQA) under a CEQA-first strategy to advance the environmental review. The Authority is currently evaluating options and risks associated with the delays to NEPA and the Record of Decision (ROD).	12/10/2012	[2/28/2018] [8/31/2018] [3/31/2019] [3/10/2019] [7/31/2019] [1/3/2020] 5/31/2020				
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 2018, prior to FRA's NEPA decision. Supplemental Final EIR was approved by the Board on October 16, 2018 and NOD issued Oct. 17, 2018. The Authority is in communication with the FRA about NEPA assignment and is evaluating options. Delays will have day to day impacts on the CVY ROD schedule. The Authority is currently evaluating options and risks associated with these delays.	07-26-15	[8/31/2017] [1/31/2018] [10/31/2018] [10/4/2018] 8/31/2019				

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Projects	Division	Milestones/Status	Start Date	End Date	Timeline Rating	Timeline Trend	Budget Rating	Budget Trend
Track and Systems	Rail Delivery Joe Hedges	Documents are being completed to be procurement ready. Milestones to be determined. February March 2019 Business Oversight Committee approved legal support to complete the procurement documents to shelf-ready status. Industry Draft comments received. Draft RFQ posted - release of RFQ subject to Board Approval. Procurement milestones to be finalized after Board approval.	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: Completed; Publish Draft EIR/EIS: Fall 2019; Publish Final EIR/EIS and Obtain ROD: 6/30/2020. The revised dates are consistent with the Project Delivery Baseline Plan (May 2019) and dates to be posted on the Federal Dashboard. The budgets and forecasts reflect the approved Baseline.	03-14-14	[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: Completed; Publish Draft EIR/EIS: 12/31/2019; Publish Final EIR/EIS and Obtain ROD: 1/31/2021. The revised dates are consistent with the Project Delivery Baseline Plan (May 2019) and dates to be posted on the Federal Dashboard. The budgets and forecasts have been updated to reflect the revised ROD date changes.	7/1/2015	[9/30/2018] [1/31/2020] [1/1/2020] 2/28/2021	■	↔	◆	↔
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: Completed; Publish Draft EIR/EIS: 9/30/2019; Publish Final EIR/EIS and Obtain ROD: 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] 8/30/2020	■	↔	◆	↔
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: Completed; Publish Draft EIR/EIS: Nov 2020; Publish Final EIR/EIS and Obtain ROD: Nov 2021. Business Oversight Committee (BOC, Feb 2019) approved extension of ROD/NOD to Nov 2021 and budget increase to account for inclusion of additional BNSF facilities The revised dates are consistent with the May 2019 Baseline Update. The December 2021 ROD date will be posted on the Federal Dashboard. The budgets and forecasts reflect the approved Baseline (May 2019). 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] 12/31/2021	■	↔	●	↓
South Early Investment	Program Delivery Joe Hedges	• 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 Joe Hedges	Documents are being completed to be procurement ready. Milestones to be determined. March 2019 Business Oversight Committee approved legal support to complete procurement documents to be shelf-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 funding for this \$1.9B Caltrain project. Caltrain Electrification Ground Breaking occurred 7/21/17. To date approximately \$112.5M has been expended under HSR16-53 with \$36M is budgeted (\$32M encumbered) for the 2018-2019 fiscal year. To date approximately \$49.4 has been expended under HSR18-40 with \$149.2 encumbered for FY18/19.	07-21-17	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, 185 of which are currently filled. We have 44 41 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 18.14%. • 30 positions are under recruitment. Of the 35 30 under recruitment, eight (8) are awaiting final offer. • 11 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				
Small Business Disadvantaged Business Program Plan Revision	Administrative Office Jeannie Jones	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. 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. 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. 12/20/2018 - Small Business Advocate signed NOA for Draft 4. Acceptance Criteria: The Small Business Advocate started on 06/21/2018 and will continue the review of the SB Program Plan Revision.	2/1/2017	[6/30/2017] [TBD] 6/30/2020				

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Projects	Division	Milestones/Status	Start Date	End Date	Timeline Rating	Timeline Trend	Budget Rating	Budget Trend
Title VI Program Plan Revision	Administrative Office Jeannie Jones	<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. 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: 03/18/2019 - Finished Tier 2 Review (Small Business Advocate, Title VI Program Manager, Title VI Technical Associate</p>	2/1/2017	[6/30/2017] [TBD] 6/30/2020				
Central Region Construction Package 1 (CP1)	Program Delivery Joe Hedges	<p>The project consumed approximately 95.7% of the approved contract duration through to the end of May 2019; about 60.4% of the current contract value has been earned during that time; In addition, work performed were as follows; Completed Guideway 02 grading and compaction from Avenue 7 to San Joaquin River Viaduct (SJR) abutment 1; Completed SR180 Base slab pour; Completed Avenue 11 pavement and guardrail placement; Avenue 15 four (4) girders have been set and Downtown Fresno Viaduct (DFV) footings poured at abutment 43; Pre-final walkthrough and punch list scheduled at Tuolumne and Avenue 11 while DB continued to work on the punch list for acceptance by Authority at Cottonwood Creek and Fresno River Viaduct (FRV); Road 27 continued Intermediate/ end diaphragm construction, form, pour and strip girder closures; AT&T task 9 duct bank installation at Herndon Avenue is ongoing; Continued grounding and bonding jumpers at Pergola; and Anti-graffiti coating application and galvanized pan deck construction/post tension and span barrier rail concrete placement at San Joaquin River Viaduct (SJR). The Authority continues to work with TP2P to conclude a Revised Baseline Schedule.</p>	10-15-13	[6/30/2019] [[Substantial Completion]] [8/31/2019] [[Final Acceptance]] 12/31/2021				
Central Region Construction Package 2-3 (CP2-3)	Program Delivery Joe Hedges	<p>Based on the revised contract completion date of May 22, 2020, the project consumed approximately 79.8% of the contract time through the end of May 2019; about 45.2% of the current contract amount has been earned during that time; DFJV and the Authority have identified nine (9) key locations that can begin construction once agreement with PG&E has been reached; construction walk-thru held on May 21, 2019 for South, 9th & Peach Ave.; ITP approvals are maintaining their current schedules; a revised schedule for MSAs has been approved and is currently tracking progress; Agreed procedures have been implemented and the request/approval of ROW needs for DFJV has been completely defined; construction work underway includes demolition, earthwork, utility relocations and structures in various locations; HSR embankment between Iona Ave to Lansing Ave started May 15, 2019 and will continued for 6 weeks; construction of roadway structures at Kent, Kansas, Excelsior and Avenue 88 are ongoing; and DFJV's proposed schedule was returned with comments on May 28, 2019.</p>	07-25-15	[6/14/2019] [[Substantial Completion]] [5/22/2020] [[Final Acceptance]] 10/31/2022				

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Projects	Division	Milestones/Status	Start Date	End Date	Timeline Rating	Timeline Trend	Budget Rating	Budget Trend
Central Region Construction Package 4 (CP4)	Program Delivery Joe Hedges	The project consumed approximately 60.0% of the contract time through the end of May 2019; about 37.1% of the current contract amount has been earned during that time; The Contractor is currently developing a revised baseline schedule consistent with the Contract provisions. Beyond the settlement are a number of the identified issues including significant potential cost impacts, such as the potential additional scope of work at SR-46, and the IPB requirement changes based on Authority directives. The potential SR-46 additional scope was not considered in the original determination of contingency amount for the CP4 contract.	[3/1/2016] 04-15-16	[8/28/2019] [4/4/2019] [[Substantial Completion]] [6/3/2019] [[Final Acceptance]] 10/31/2021	■	↔	◆	↔

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