

California High-Speed Rail Authority
Projects & Initiatives Report

August 2019 Report (data through June 2019)



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: Sep-19 Publish Draft EIR/EIS: Mar-20 Publish Final EIR/EIS and Obtain ROD: Apr-21 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.	01/01/2016	Former Date(s): 07/31/2018 01/31/2020 03/31/2021 Current Date: 04/30/2021	Satisfactory, no corrective action	No change	Satisfactory, no corrective action	No change
Northern CA Region San Jose to Merced	Program Delivery Joe Hedges	Board Selection of Preliminary Preferred Alternative for Draft EIR/EIS: Sep-19 Publish Draft EIR/EIS: Dec-19 Publish Final EIR/EIS and Obtain ROD: Dec-20 Changes in CEQA guidelines will require changes to project description and environmental analysis that may have a one-month delay.	01/01/2016	Former Date(s): 08/31/2018 10/31/2019 10/17/2019 11/30/2020 Current Date: 12/31/2020	Caution, need for corrective action now or soon	Trending down	Satisfactory, no corrective action	No change
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	Former Date(s): TBD Current Date: 04/01/2027	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: May-19: Completed Publish Final EIR/EIS and Obtain ROD: May-20 These dates have slipped due to delays in issuing NEPA Assignment and will have day to day impacts on the CVY ROD schedule. 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. The Authority is advancing the CVY draft supplemental EIR/EIS under a CEQA-First strategy. The Draft EIR/EIS was	12/10/2012	Former Date(s): 02/28/2018 08/31/2018 03/31/2019 03/10/2019 07/31/2019 01/03/2020 Current Date: 05/31/2020	Caution, need for corrective action now or soon	Trending down	Satisfactory, no corrective action	No change

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.

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		[continued from previous page] released under CEQA on May 3, 2019 and the public comment period was closed on June 20, 2019 with total 57 comment submissions received. The Authority and Regional Consultants have begun preparing responses to comments received. The Authority is currently evaluating options and risks associated with the delays to NEPA and the Record of Decision (ROD).						
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.	08/01/2015	Former Date(s): Current Date: TBD	On hold	No change	On hold	No change
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: Oct-18 Publish EIS and Obtain ROD: Aug-19, 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.	07/26/2015	Former Date(s): 08/31/2017 01/31/2018 10/31/2018 10/04/2018 Current Date: 08/31/2019	Caution, need for corrective action now or soon	Trending down	Satisfactory, no corrective action	No change
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. On July 16, 2019 the Board approved the release of the RFQ.	TBD	Former Date(s): Current Date: 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. Coordination with consulting parties responsible for the National Historic Preservation Act (NHPA) at Cesar Chavez are resulting in development of new avoidance alternative that will be included and will potentially delay NOD/ROD delivery by six months. Publish Draft EIR/EIS: Oct-19 Publish Final EIR/EIS and Obtain ROD: Jun-20 The revised dates are consistent with the Project Delivery Baseline Plan (May	03/14/2014	Former Date(s): 03/31/2018 06/30/2019 06/05/2019 Current Date: 06/30/2020	Escalate, immediate corrective action required	Trending down	Satisfactory, no corrective action	No change

Projects	Division	Milestones/Status	Start Date	End Date	Timeline Rating	Timeline Trend	Budget Rating	Budget Trend
		[continued from previous page] 2019) and dates to be posted on the Federal Dashboard. The budgets and forecasts reflect the approved Baseline.						
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: Jan-20 Publish Final EIR/EIS and Obtain ROD: Feb-21 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.	07/01/2015	Former Date(s): 09/30/2018 01/31/2020 01/01/2020 Current Date: 02/28/2021	Satisfactory, no corrective action	No change	Caution, need for corrective action now or soon	No change
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: Oct-19 Publish Final EIR/EIS and Obtain ROD: Aug-20 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.	07/01/2015	Former Date(s): 05/31/2018 02/28/2019 02/27/2019 Current Date: 08/31/2020	Satisfactory, no corrective action	No change	Caution, need for corrective action now or soon	No change
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: TBD Publish Final EIR/EIS and Obtain ROD: Dec-21 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.	07/01/2015	Former Date(s): 06/30/2018 03/31/2019 03/01/2019 10/30/2019 10/31/2019 Current Date: 12/31/2021	Satisfactory, no corrective action	No change	Escalate, immediate corrective action required	Trending down
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-	TBD	Former Date(s): Current Date: TBD	n/a	n/a	n/a	n/a

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		[continued from previous page] 19). Will provide early benefits to Southern California while setting the stage for future high-speed rail.						
Southern CA Region Civil Packages	Program Delivery Joe Hedges	Milestones to be determined.	TBD	Former Date(s): 04/16/2020 Current Date: 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	Former Date(s): Current Date: TBD	n/a	n/a	n/a	n/a
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. To date approximately \$63.6M has been expended under HSR18-40 with \$100M budgeted for FY 19/20. HSR16-53 has \$472,577 remaining in contract balance and will be at capacity by Sept 2019.	07/21/2017	Former Dates: Current Date: 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 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%. 29 positions are under recruitment. Of the 29 under recruitment, eight (8) are awaiting final offer. 12 positions are in the process of initiating recruitment.	07/01/2015	Former Date(s): 06/30/2016 12/31/2016 06/30/2017 Current Date: ONGOING	Caution, need for corrective action now or soon	No change	n/a	No change
Financial System (FIMS)	Financial Office Brian Annis	FI\$Cal is not ready to integrate with other financial systems at this point. FIMS is on hold.	01/01/2016	Former Date(s): 12/31/2015 12/31/2016 07/01/2017 Current Date: TBD	On hold	No change	On hold	No change

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Small Business Disadvantaged Business Program Plan Revision	Administrative Office Jeannie Jones	<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>	02/01/2017	Former Date(s): 06/30/2017 TBD Current Date: 06/30/2020	Satisfactory, no corrective action	No change	Satisfactory, no corrective action	No change
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. 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. 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. 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, 2020. Acceptance Criteria: 03/18/2019 - Finished Tier 2 Review (Small Business Advocate, Title VI Program Manager, Title VI Technical Associate</p>	02/01/2017	Former Date(s): 06/30/2017 TBD Current Date: 06/30/2020	Satisfactory, no corrective action	No change	Satisfactory, no corrective action	No change
Central Region Construction Package 1 (CP 1)	Program Delivery Joe Hedges	<p>The project consumed approximately 97.1% of the approved contract duration through to the end of June 2019; about 60.5% of the current contract value has been earned during that time; In addition, work performed were as follows; completed forming and intermediate concrete placement on retaining wall footings at Ave.15; Completed concrete placement/stripping of wall forms on east & west retaining wall footings, and placement of aggregate base and asphalt at Ave.12; completed placement of aggregate base rock and pavement at Ave. 8; 195 parcels have been remediated, 211 have been demolished; work is ongoing with the excavation of soil and hauling off site at Fresno Trench; continued bents 34 and 35 pile cap and column construction at Downtown Fresno Viaduct/SR-99; and backfill behind abutment 43 and false work placement over Cedar Avenue. The</p>	10/15/2013	Former Date(s): 06/30/2019 (Substantial Completion) 08/31/2019 (Final Acceptance) Current Date: 12/31/2021	Satisfactory, no corrective action	No change	Caution, need for corrective action now or soon	No change

Projects	Division	Milestones/Status	Start Date	End Date	Timeline Rating	Timeline Trend	Budget Rating	Budget Trend
		[continued from previous page] Authority continues to work with TPZP to conclude a Revised Baseline Schedule.						
Central Region Construction Package 2-3 (CP 2-3)	Program Delivery Joe Hedges	Based on the revised contract completion date of May 22, 2020, the project consumed approximately 81.5% of the contract time through the end of June 2019; about 45.9% 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; AT&T utility structure relocation is ongoing at Clovis Ave., Elkhorn Ave., Fowler Ave., & Grangeville Blvd.; Frontier utility structure relocations is ongoing at Morton and Sumner Ave; utility structure relocations was completed last month at South Ave., Flint Ave., Hanford Armona Rd. (Phase1), Ave. 56, & Ave. 16; Private irrigation casings were completed north of Fargo Ave., South of Kansas Ave., & North of Ave. 144; HSR embankment between Iona Ave to Lansing Ave is ongoing; and construction of roadway structures at Kent, Kansas, Excelsior and Avenue 88 are ongoing.	07/25/2015	Former Date(s): 06/14/2019 (Substantial Completion) 05/22/2020 (Final Acceptance) Current Date: 10/31/2021	Caution, need for corrective action now or soon	No change	Caution, need for corrective action now or soon	No change
Central Region Construction Package 4 (CP 4)	Program Delivery Joe Hedges	The project consumed approximately 61.5% of the contract time through the end of June 2019; about 38.1% of the current contract amount has been earned during that time; The Contractor prepared and submitted a Revised Baseline Schedule which was reviewed and approved in June 2019. Beyond the CO-00032 settlement is 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.	Former Date: 3/1/2016 Current Date: 04/15/2016	Former Date(s): 08/28/2019 04/04/2019 (Substantial Completion) 06/03/2019 (Final Acceptance) Current Date: 10/31/2021	Satisfactory, no corrective action	No change	Caution, need for corrective action now or soon	No change