

Projects	Division	Upcoming Milestones	Start Date	End Date	Timeline Rating	Timeline Trend	Budget Rating	Budget Trend
Hiring and Staffing for Fiscal Year 2013/14 Positions	Authority Mahsa Patton	An aggressive recruitment plan is in place to fill the vacant positions. To date 86 of the 106 positions authorized have been filled (with an additional three pending hires). Several of the positions require an examination for the classification to be developed (which are in progress), since there is no existing examination listing that the Authority is able to utilize	8/1/2013	10/31/2014	■	↑	■	↔
Financial System	Fiscal Services Russell Fong	Resources have been diverted to the implementation of FI\$CAL (statewide accounting/budgeting financial system) to eliminate overlapping of system functions. Once FI\$CAL becomes operational in June 2015 we will resume the Financial System initiative.	6/1/2013	N/A	★	↔	★	↔
ROWMIS (Right of Way Management Information System)	Program Management Don Grebe	Current beta testing of Quickbase an Intuit software. Selection of tool needs to be approved by DGS and CalTech to acquire software. Intuit software is currently under negotiation for bid with DGS.	7/31/2013	12/1/2014	■	↑	■	↔
Streamline R/W	Program Management Don Grebe	Develop a plan that covers how Authority property will be managed from close of escrow until the DB Contractor occupation and/or disposal. Plan reviewed, final due back before 11/17/2014.	9/12/2013	11/17/2014	■	↔	■	↔
Station Area Planning	Program Management Barbara Gilliland	Develop policy and approach to value capture at station locations and support local partner agency efforts regarding TOD.	8/1/2013	9/30/2017	■	↔	■	↔
Environmental Methodology Updates	Program Management Mark McLoughlin	Update guidelines and approach to completion of EIR/EIS to reflect lessons learned and streamline preparation of future documents.	1/1/2013	completed	■	↔	■	↔

■ Satisfactory, no corrective action ◆ Caution, need for corrective action now or soon ● Escalate, immediate corrective action required ★ On hold
 ↔ No Change ↑ Increasing ↓ Decreasing

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Advanced Mitigation Planning	Program Management Mark McLoughlin	Develop a plan and approach with the Strategic Growth Council to implement a programwide advanced mitigation strategy which will enable commitments to be met in advance of construction	6/1/2014	12/31/2016	■	↔	■	↔
Programmatic Standards Update	Program Management Robert Ball	Update engineering standards and requirements to maintain program objectives for speed and safety while allowing for both design and construction innovation. Iterative process underway in updating technical guidance as required to support project milestones. Specific research is in progress to update criteria and standards for long tunnels up to 12 miles. An industry tunnel workshop was held in June 2014 and outreach with industry experts on ventilation and fire, life safety aspects continues by the Authority. Review is also in progress to develop guidance for blended corridors in both bookends.	1/1/2013	12/31/2014	■	↔	■	↔
Long-term Leased Vehicles	Program Management Shahin Pourvahidi	The number of proposed fleet acquisitions for long-term lease is 18 vehicles was denied and a new request for 5 vehicles was submitted. Next step is to meet with DGS (R. Carroll) to complete additional requirements.	8/1/2013	6/30/2015	◆	↑	■	↔
Document Management System	Business Services Peter Villanueva	Implement process for document management within the Authority. This project requires IT and Record Management participation. The completion date has been pushed out to December 2014.	8/27/2013	12/31/2014	■	↑	■	↔

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