

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.	7/31/2013	10/1/2014	■	↑	■	↔
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 expected by 10/15/2014 - delayed due to higher-priority assignments.	9/12/2013	10/15/2014	■	↔	■	↔
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	12/31/2017	■	↔	■	↔
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	12/31/2014	■	↓	■	↓

■ 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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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 will be undertaken to update criteria and standards for long tunnels up to 12 miles to coincide with tunnel workshop planned in June 2014.	1/1/2013	12/31/2014	■	↔	■	↓
Long-term Leased Vehicles	Business Services Peter Villanueva	Obtain additional budget to provide vehicles for Authority Staff. Vehicles will be acquired upon Budget approval in early 2014 through June 2015. The acquisition of long-term lease vehicles as construction begins on the first and second high-speed rail mega projects. A plan of submission/request for long-term acquisitions was made in February 2014. The number of proposed fleet acquisitions for long-term lease is 18 vehicles was denied and a new request for 5 vehicles was submitted. The acquisitions will be phased in as the construction projects scale up in size and scope. Long-term lease vehicles will be managed throughout the year to ensure vehicle utilization rates are obtained. Long-term lease vehicles will be obtained through existing State commercial vendor contracts.	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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