

California High-Speed Rail Authority
 Projects & Initiatives Report
 February 2016

| Projects | Division | Upcoming Milestones | Start Date | End Date | Timeline Rating | Timeline Trend | Budget Rating | Budget Trend |
|---|------------------------------------|--|----------------------|--------------------------|-----------------|----------------|---------------|--------------|
| Hiring and Staffing for Fiscal Year 2015/16 Positions | Human Resources Deborah Harper | The Authority received 106.5 newly authorized positions for the 2013/14 Fiscal Year (FY), 35 newly authorized positions for the 2014/15 FY, 10 newly authorized positions for the 2015/16 FY, and one additional authorized 2015-16 FY position increasing the total number of authorized positions to 220. To date, 184 of the 220 positions have been filled. It is estimated that an additional 19 positions will be finalized by June 30, 2016. | 7/1/2015 | 12/31/15 6/30/16 | ◆ | ↓ | ■ | ↔ |
| Financial System | Fiscal Services Russell Fong | Resources have been diverted to the implementation of FI\$Cal (statewide accounting, budgeting, contracting, and procurement financial system). The Authority continues to assess FI\$Cal system functionality as part of initial implementation activities. Financial system planning activities will begin once Parson Brinckerhoff's Annual Work Plan 2 is formally approved. | 6/1/2013 12/31/15 | 12/31/2015 12/31/2016 | ★ | ↔ | ★ | ↔ |
| Station Area Planning | Program Management Scott Jarvis | Develop policies to support approach to maximize ridership as well as revenue potential. Value capture at station locations and facilitate local partner agency efforts regarding sustainable development around stations. | 8/1/2013 | 12/31/2015 3/30/16 | ■ | ↔ | ■ | ↔ |
| Advanced Mitigation Planning | Program Management Scott Jarvis | Integrate project mitigation planning and development with regional conservation planning efforts, in partnership with the Strategic Growth Council for the Phase I Sections in the Southern and Northern California regions (San Francisco to Merced, Bakersfield to Palmdale, Palmdale to Burbank, Burbank to LA, LA to Anaheim). The goal is to demonstrate successful implementation of integrated regional conservation and mitigation in California. | 6/1/2014 | 12/31/2016 | ■ | ↔ | ■ | ↔ |

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