

California High-Speed Rail Authority
 Projects & Initiatives Report
 September 2015

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	Business Services 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, and 10 newly authorized positions for the 2015/16 FY, increasing the total number of authorized positions to 219. To date, 165.5 of the 219 positions have been filled. It is estimated that an additional 15.5 positions will be finalized over the next several months.	7/1/2015	6/30/2015 12/31/2015				
Financial System	Fiscal Services Russell Fong	Resources have been diverted to the implementation of FI\$CAL (statewide accounting, budgeting, contracting, and procurement financial system). After FI\$CAL becomes fully operational (projected 12/9/15) and system functionality is assessed we will resume the Financial System initiative.	6/1/2013 12/31/15	10/1/2014 12/31/2015 12/31/2016				
Identify Right-of-Way Management software	Program Management Scott Jarvis	Identify and implement enhanced GIS based software systems for long term ROW Management including acquisitions, property management, document control/management, asset management, and encroachment management.	6/10/2015	8/1/2015 12/31/2015				
Station Area Planning	Program Management Scott Jarvis	Develop policy and approach to value capture at station locations and support local partner agency efforts regarding Transit Oriented Design (TOD) and station development.	8/1/2013	12/31/2017 12/31/2015				

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 Scott Jarvis	Develop Regional Mitigation, in partnership with the Strategic Growth Council (SGC), using the Southern California sections of the Program (Bakersfield to Palmdale, Palmdale to Burbank, Burbank to LA, LA to Anaheim) as a pilot project.	6/1/2014	12/31/2016	■	↔	■	↔
Document Management System	Business Services Deborah Harper	The Authority and RDP currently use SharePoint for document control. Because of anticipated growth, a more robust document management system will be procured and implemented. In addition, the Authority and RDP will work collaboratively to consolidate policies and procedures related to document control, records management and records retention.	8/27/2013	7/1/2015 12/31/2015	■	↔	■	↔

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