



California High-Speed Rail Authority
Position Summary and Vacancy Report
Executive Summary Report
June 2016

Chief Executive Officer
Jeff Morales
and
Chief Deputy Director
Dennis Trujillo

	Allotted		Revised					YTD Expenditures (July-April)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
All Divisions								
Executive Office	5.0	\$732,532	5.0	0.0	0.0	0.0%	0.0%	\$609,002
Administration Office ¹	31.0	\$2,326,287	31.0	2.0	2.0	6.5%	6.5%	\$1,624,670
Communications ¹	11.0	\$845,241	11.0	2.0	2.0	18.2%	18.2%	\$617,572
Financial Office ¹	49.0	\$3,393,787	49.0	5.0	4.0	10.2%	8.2%	\$2,562,721
Legal Office ¹	9.0	\$906,377	9.0	1.0	1.0	11.1%	11.1%	\$611,069
Program Delivery Office ^{1,3}	65.0	\$6,804,684	65.0	8.0	9.0	12.3%	13.8%	\$4,463,623
Audits Office	7.0	\$570,088	7.0	0.0	0.0	0.0%	0.0%	\$456,895
Regional Directors Office ¹	21.0	\$1,955,885	21.0	4.0	6.0	19.0%	28.6%	\$1,139,969
Government Relations ³	4.0	\$347,453	4.0	0.0	0.0	0.0%	0.0%	\$196,869
Strategic Initiatives ³	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$95,660
Risk Management and Project Controls ³	4.0	\$549,986	4.0	0.0	0.0	0.0%	0.0%	\$414,314
Rail Operations and Maintenance ³	14.0	\$1,702,157	14.0	5.0	5.0	35.7%	35.7%	\$883,687
Total	220.0	\$20,134,477	220.0	27.0	29.0	12.3%	13.2%	\$13,676,050
	220.0		220.0	27.0 ⁴	29.0	12.3%	13.2%	Balance \$6,458,427

¹ Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include: (i) a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016); and (ii) a newly established FY 2015-16 position for \$103K funded by Cap & Trade per Senate Bill No. 101, Ch.321, Sec 5. The revised FY 2015-16 budget is \$41.4M. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ Newly established Offices as a result of the integrated organizational restructure.

⁴ Vacancy rate: Out of the 27 vacant positions (12.3% vacancy rate), one is a new position.



California High-Speed Rail Authority
Position Summary and Vacancy Report
Executive Office
June 2016

Chief Executive Officer
Jeff Morales

	Allotted		Revised					YTD Expenditures (July-April)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Executive Office	5.0	\$732,532	5.0	0.0	0.0	0.0%	0.0%	\$609,002
Executive Director/CEO	1.0	\$393,073	1.0	0.0	0.0	0.0%	0.0%	\$327,560
Chief Deputy Director	1.0	\$153,880	1.0	0.0	0.0	0.0%	0.0%	\$128,230
Administrative Assistant II	2.0	\$131,743	2.0	0.0	0.0	0.0%	0.0%	\$108,352
Special Assistant	1.0	\$53,836	1.0	0.0	0.0	0.0%	0.0%	\$44,860
	5.0	\$732,532	5.0	0.0	0.0	0.0%	0.0%	\$609,002
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	5.0	\$732,532	5.0	0.0	0.0	0.0%	0.0%	\$609,002
	5.0 ²		5.0	0.0	0.0	0.0%	0.0%	Balance \$123,530

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 2015, amounting to \$951K and was approved in the Governor's budget approved on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

² In the April 2016 report the Executive Office consisted of nine positions. Effective May 2016 report it consists of five positions; four positions have been shifted for the creation of Risk Management Project Controls Office.



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Administration Office
 June 2016

Chief Administrative Officer
 Deborah Harper

	Allotted		Revised					YTD Expenditures (July-April)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Administration Office	31.0	\$2,326,287	31.0	2.0	2.0	6.5%	3.4%	\$1,624,670
Chief Administrative Officer	1.0	\$133,243	1.0	0.0	0.0	0.0%	0.0%	\$111,040
Staff Services Manager III	1.0	\$90,824	1.0	0.0	0.0	0.0%	0.0%	\$37,360
Staff Services Manager II	1.0	\$81,417	1.0	1.0	1.0	100.0%	100.0%	\$35,241
Associate Governmental Program Analyst	1.0	\$63,383	1.0	0.0	0.0	0.0%	0.0%	\$54,846
	<u>4.0</u>	<u>\$368,867</u>	<u>4.0</u>	<u>1.0</u>	<u>1.0</u>	<u>25.0%</u>	<u>25.0%</u>	<u>\$238,487</u>
Human Resources Branch								
Staff Services Manager I	1.0	\$106,975	1.0	0.0	0.0	0.0%	0.0%	\$20,886
Associate Governmental Program Analyst	1.0	\$55,263	1.0	0.0	0.0	0.0%	0.0%	\$30,513
Staff Services Analyst	1.0	\$37,173	1.0	0.0	0.0	0.0%	0.0%	\$34,884
Assoc. Personnel Analyst	1.0	\$60,927	1.0	0.0	0.0	0.0%	0.0%	\$47,649
Office Technician (General)	1.0	\$37,281	1.0	0.0	0.0	0.0%	0.0%	\$34,550
Training Officer I 1	1.0	\$62,175	1.0	0.0	0.0	0.0%	0.0%	\$24,308
Senior Personnel Specialist 3	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$34,071
	<u>6.0</u>	<u>\$359,794</u>	<u>6.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$226,860</u>
Business Services Branch								
Staff Services Manager I	1.0	\$79,173	1.0	0.0	0.0	0.0%	0.0%	\$57,456
Staff Services Analyst	1.0	\$48,210	1.0	0.0	0.0	0.0%	0.0%	\$40,562
Office Technician	2.0	\$67,454	2.0	0.0	0.0	0.0%	0.0%	\$57,159
	<u>4.0</u>	<u>\$194,837</u>	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$155,177</u>
Records Management Branch								
Staff Services Manager I	1.0	\$62,220	1.0	0.0	0.0	0.0%	0.0%	\$46,109
Staff Services Analyst	1.0	\$24,793	1.0	0.0	1.0	0.0%	100.0%	\$9,788
	<u>2.0</u>	<u>\$87,013</u>	<u>2.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0%</u>	<u>50.0%</u>	<u>\$55,897</u>
Information Technology Branch								
Data Processing Manager IV	1.0	\$107,634	1.0	0.0	0.0	0.0%	0.0%	\$49,835
System Software Specialist III (Supv)	1.0	\$84,926	1.0	0.0	0.0	0.0%	0.0%	\$53,910
System Software Specialist II (Supv)	1.0	\$76,985	1.0	1.0	0.0	100.0%	0.0%	\$64,742
Sr. Programmer Analyst (Spec)	1.0	\$77,767	1.0	0.0	0.0	0.0%	0.0%	\$67,970
Staff Programmer Analyst (Spec)	1.0	\$63,592	1.0	0.0	0.0	0.0%	0.0%	\$49,233
Sr. Information System Analyst (Spec)	3.0	\$264,587	3.0	0.0	0.0	0.0%	0.0%	\$191,121
Sr. Information System Analyst (Supv)	1.0	\$96,467	1.0	0.0	0.0	0.0%	0.0%	\$74,648
Staff Information Systems Analyst	2.0	\$163,615	2.0	0.0	0.0	0.0%	0.0%	\$125,383
Associate Information Systems Analyst	3.0	\$185,741	3.0	0.0	0.0	0.0%	0.0%	\$161,479
	<u>14.0</u>	<u>\$1,121,314</u>	<u>14.0</u>	<u>1.0</u>	<u>0.0</u>	<u>7.1%</u>	<u>0.0%</u>	<u>\$838,321</u>
Equal Employment Opportunity/Title VI Branch								
Staff Services Manager I 1	1.0	\$54,272	1.0	0.0	0.0	0.0%	0.0%	\$12,092
	<u>1.0</u>	<u>\$54,272</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$12,092</u>
Temporary Help/Blanket Positions	0.0	\$140,190	0.0	0.0	0.0	0.0%	0.0%	\$97,835
	<u>0.0</u>	<u>\$140,190</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$97,835</u>
Total	31.0	\$2,326,287	31.0	2.0	2.0	6.5%	6.5%	\$1,624,670
	31.0 ⁴		31.0	2.0	2.0	6.5%	6.5%	Balance \$701,616

¹ Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16.

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 2015, amounting to \$951K and was approved in the Governor's budget approved on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ Full-time blanket position.

⁴ In the April 2016 report the Administration Office consisted of 30 positions. Effective May 2016 report it consists of 31 positions; one position was gained from what was known as the Program Management Office (currently split into Rail Operations and Maintenance Offices).



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Communications Office
 June 2016

Chief of Communications
 Lisa Marie Alley

	Allotted		Revised					YTD Expenditures (July-April)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Communications Office	11.0	\$845,241	11.0	2.0	2.0	18.2%	18.2%	\$617,572
Chief of Communications ³	1.0	\$177,469	1.0	0.0	0.0	0.0%	0.0%	\$105,549
Chief of Communications/External Affairs ³	1.0	\$103,371	1.0	1.0	1.0	100.0%	100.0%	\$25,368
	2.0	\$280,840	2.0	1.0	1.0	50.0%	50.0%	\$130,917
Communications & Media Branch								
Information Officer II	1.0	\$66,694	1.0	0.0	0.0	0.0%	0.0%	\$57,199
Information Officer I	3.0	\$189,306	3.0	0.0	0.0	0.0%	0.0%	\$153,892
	4.0	\$256,000	4.0	0.0	0.0	0.0%	0.0%	\$211,091
Multi-Media Branch								
Television Specialist	1.0	\$55,212	1.0	0.0	0.0	0.0%	0.0%	\$46,328
Graphic Designer II	1.0	\$51,282	1.0	0.0	0.0	0.0%	0.0%	\$42,503
Multi-Media Manager ¹	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$69,620
	2.0	\$106,494	2.0	0.0	0.0	0.0%	0.0%	\$158,451
Small Business Branch								
Staff Services Manager II	1.0	\$78,535	1.0	0.0	0.0	0.0%	0.0%	\$58,854
	1.0	\$78,535	1.0	0.0	0.0	0.0%	0.0%	\$58,854
Public Records Act Program Branch								
Legal Analyst ⁵	1.0	\$54,272	1.0	0.0	1.0	0.0%	100.0%	\$5,964
Associate Governmental Program Analyst	1.0	\$69,100	1.0	1.0	0.0	100.0%	0.0%	\$52,295
	2.0	\$123,372	2.0	1.0	1.0	50.0%	50.0%	\$58,259
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	11.0	\$845,241	11.0	2.0	2.0	18.2%	18.2%	\$617,572
	11.0 ⁴		11.0	2.0	2.0	18.2%	18.2%	Balance \$227,669

¹ Full-time blanket position.

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 2015, amounting to \$951K and was approved in the Governor's budget approved on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ Deputy Director of Public Affairs has been appointed as Chief of Communications. The Chief of Communications/External Affairs position is in review by the Authority's Human Resources Office.

⁴ In the April 2016 report the Communications Office (previously External Affairs) consisted of 13 positions. Effective May 2016 report it consists of 11 positions; one reclassified position was gained from the Legal Office. Three positions were shifted to the newly created Government Relations Office. Also, a full time blanket position was shifted to create the Strategic Initiatives Office.

⁵ Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Financial Office
 June 2016

Chief Financial Officer
 Russell Fong

	Allotted		Revised					
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July-April)
Financial Office	49.0	\$3,393,787	49.0	5.0	4.0	10.2%	8.2%	\$2,562,721
Chief Financial Officer	1.0	\$149,786	1.0	0.0	0.0	0.0%	0.0%	\$124,820
Assistant Chief Financial Officer	1.0	\$78,456	1.0	0.0	0.0	0.0%	0.0%	\$26,955
Administrative Assistant II	0.5	\$55,000	0.5	0.0	0.0	0.0%	0.0%	\$37,177
	2.5	\$283,242	2.5	0.0	0.0	0.0%	0.0%	\$188,952
Accounting Branch								
Accounting Administrator III 4	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$7,452
Accounting Administrator II	1.0	\$86,935	1.0	1.0	0.0	100.0%	0.0%	\$65,205
Accounting Administrator I (Sup)	2.0	\$146,158	2.0	1.0	1.0	50.0%	50.0%	\$103,937
Accounting Administrator I (Spec)	1.0	\$59,706	1.0	0.0	0.0	0.0%	0.0%	\$40,516
Associate Accounting Analyst	1.0	\$68,070	1.0	0.0	0.0	0.0%	0.0%	\$56,377
Sr. Accounting Officer (Specialist)	5.0	\$321,077	5.0	0.0	0.0	0.0%	0.0%	\$266,236
Accounting Officer I	3.0	\$102,482	3.0	0.0	0.0	0.0%	0.0%	\$104,864
Accountant Trainee	3.0	\$175,717	3.0	0.0	0.0	0.0%	0.0%	\$101,956
	16.0	\$960,145	16.0	2.0	1.0	12.5%	6.3%	\$746,542
Financial Management System Branch								
Accounting Administrator II	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$72,450
	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$72,450
Budgets Branch								
Staff Services Manager III 4	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Manager II	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$72,450
Staff Services Manager I (Specialist)	2.0	\$125,963	2.0	0.0	0.0	0.0%	0.0%	\$92,578
Staff Services Manager I	1.0	\$66,924	1.0	0.0	0.0	0.0%	0.0%	\$55,760
Accounting Administrator I (Spec)	1.0	\$75,572	1.0	0.0	0.0	0.0%	0.0%	\$56,548
Associate Governmental Program Analyst	1.0	\$67,128	1.0	0.0	0.0	0.0%	0.0%	\$56,118
Associate Budget Analyst	1.0	\$60,834	1.0	0.0	0.0	0.0%	0.0%	\$50,926
Staff Services Manager I	1.0	\$79,173	1.0	1.0	1.0	100.0%	100.0%	\$46,186
Accounting Officer I	1.0	\$48,210	1.0	1.0	1.0	100.0%	100.0%	\$35,038
	9.0	\$610,739	9.0	2.0	2.0	22.2%	22.2%	\$465,603
Contract Administration Branch								
Principal Transportation Engineer	1.0	\$152,615	1.0	0.0	0.0	0.0%	0.0%	\$52,505
Senior Transportation Engineer	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$127,180
Senior Transportation Engineer 2	2.0	\$227,054	2.0	1.0	1.0	50.0%	50.0%	\$128,418
Staff Services Manager II	1.0	\$52,561	1.0	0.0	0.0	0.0%	0.0%	\$36,755
Associate Governmental Program Analyst	1.0	\$52,584	1.0	0.0	0.0	0.0%	0.0%	\$41,406
Staff Services Analyst	1.0	\$45,900	1.0	0.0	0.0	0.0%	0.0%	\$38,240
	7.0	\$644,241	7.0	1.0	1.0	14.3%	14.3%	\$424,504
Contracts & Procurement Branch								
Staff Services Manager III	1.0	\$89,088	1.0	0.0	0.0	0.0%	0.0%	\$77,499
Staff Services Manager I	2.0	\$137,990	2.0	0.0	0.0	0.0%	0.0%	\$91,931
Associate Governmental Program Analyst	8.5	\$497,562	8.5	0.0	0.0	0.0%	0.0%	\$412,673
Office Technician	1.0	\$42,176	1.0	0.0	0.0	0.0%	0.0%	\$35,150
Associate Governmental Program Analyst	1.0	\$41,669	1.0	0.0	0.0	0.0%	0.0%	\$47,418
	13.5	\$808,485	13.5	0.0	0.0	0.0%	0.0%	\$664,670
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	49.0	\$3,393,787	49.0	5.0	4.0	10.2%	8.2%	\$2,562,721
	49.0 ³		49.0	5.0	4.0	10.2%	8.2%	Balance \$831,066

1 The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

2 Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16

3 In the April 2016 report the Financial Office consisted of 43 positions. Effective May 2016 report it consists of 49 positions; one position was shifted to Government Relations; one position was gained from the Regional Directors Office; six positions were gained from what was known as the Program Management Office (currently Program Delivery and Rail Operations & Maintenance Offices).

4 This is a full-time temporary blanket position.



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Legal Office
 June 2016

Chief Counsel
 Thomas Fellenz

	Allotted		Revised					
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July-April)
Legal Office	9.0	\$906,377	9.0	1.0	1.0	11.1%	27.3%	\$611,069
Chief Counsel	1.0	\$168,211	1.0	0.0	0.0	0.0%	0.0%	\$140,180
Assistant Chief Counsel	1.0	\$136,023	1.0	0.0	0.0	0.0%	0.0%	\$114,252
Attorney IV ¹	1.0	\$121,595	1.0	0.0	0.0	0.0%	0.0%	\$65,073
Attorney III ¹	2.0	\$211,327	2.0	0.0	0.0	0.0%	0.0%	\$86,833
Attorney I	2.0	\$157,989	2.0	0.0	0.0	0.0%	0.0%	\$139,869
Office Technician (Typing) ¹	1.0	\$44,117	1.0	0.0	0.0	0.0%	0.0%	\$10,707
Associate Governmental Program Analyst	1.0	\$67,115	1.0	1.0	1.0	100.0%	100.0%	\$54,156
	<u>9.0</u>	<u>\$906,377</u>	<u>9.0</u>	<u>1.0</u>	<u>1.0</u>	<u>11.1%</u>	<u>11.1%</u>	<u>\$611,069</u>
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$0</u>
Total	<u>9.0</u>	<u>\$906,377</u>	<u>9.0</u>	<u>1.0</u>	<u>1.0</u>	<u>11.1%</u>	<u>27.3%</u>	<u>\$611,069</u>
	<u>9.0</u> ³		<u>9.0</u>	<u>1.0</u>	<u>1.0</u>	<u>11.1%</u>	<u>27.3%</u>	<u>Balance</u> <u>\$295,308</u>

¹ Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ In the April 2016 the Legal Office consisted of ten positions. Effective May 2016 report consists of nine positions; one position was reclassified and shifted to the Communications Office.



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Program Delivery Office
 June 2016

Program Director
 Gary Griggs (RDP)

	Allotted		Revised					YTD Expenditures (July-April)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Program Delivery	65.0	\$6,804,684	65.0	8.0	9.0	12.3%	13.8%	\$4,463,623
Program Support Branch								
Supervising Transportation Engineer	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$110,260
	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$110,260
A&E Contract Management Branch								
Supervising Transportation Engineer	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$115,780
	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$115,780
Policy Controls Branch								
Supervising Transportation Engineer	1.0	\$138,931	1.0	1.0	1.0	100.0%	100.0%	\$106,959
	1.0	\$138,931	1.0	1.0	1.0	100.0%	100.0%	\$106,959
Programming Branch								
Supervising Transportation Engineer	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$115,780
	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$115,780
Support Services Branch								
Staff Services Manager I	1.0	\$63,796	1.0	0.0	0.0	0.0%	0.0%	\$42,454
Associate Governmental Program Analyst	1.0	\$57,993	1.0	0.0	0.0	0.0%	0.0%	\$50,744
Office Assistant - Typing	1.0	\$37,942	1.0	0.0	0.0	0.0%	0.0%	\$12,290
Staff Services Analyst	1.0	\$41,673	1.0	0.0	0.0	0.0%	0.0%	\$35,104
	4.0	\$201,404	4.0	0.0	0.0	0.0%	0.0%	\$140,592
Environmental Branch								
Director of Environmental Services	1.0	\$133,747	1.0	0.0	0.0	0.0%	0.0%	\$111,460
Supervising Environmental Planner	4.0	\$319,463	4.0	1.0	1.0	25.0%	25.0%	\$101,078
Senior Environmental Planner	4.0	\$329,546	4.0	1.0	1.0	25.0%	25.0%	\$202,368
Environmental Scientist	1.0	\$64,495	1.0	0.0	0.0	0.0%	0.0%	\$53,710
	10.0	\$847,251	10.0	2.0	2.0	20.0%	20.0%	\$468,616
Right of Way Branch								
Director of Real Property	1.0	\$179,379	1.0	0.0	0.0	0.0%	0.0%	\$149,490
Principal Right of Way Agent	1.0	\$106,184	1.0	0.0	0.0	0.0%	0.0%	\$88,490
Supervising Right of Way Agent	5.0	\$454,120	5.0	1.0	1.0	20.0%	20.0%	\$136,068
Senior Right of Way Agent	9.0	\$750,304	9.0	0.0	1.0	0.0%	11.1%	\$483,003
Senior Land Surveyor	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$76,845
Office Technician - Typing	1.0	\$65,263	1.0	1.0	1.0	100.0%	100.0%	\$0
	18.0	\$1,668,777	18.0	2.0	3.0	11.1%	16.7%	\$933,896
Engineering/Construction Branch								
Chief Engineer	1.0	\$202,946	1.0	0.0	0.0	0.0%	0.0%	\$169,130
Executive Assistant	1.0	\$78,456	1.0	0.0	0.0	0.0%	0.0%	\$26,723
	2.0	\$281,402	2.0	0.0	0.0	0.0%	0.0%	\$195,853
Engineering Branch								
Director of Engineering	1.0	\$184,496	1.0	0.0	0.0	0.0%	0.0%	\$153,750
Principal Transportation Engineer	1.0	\$152,615	1.0	0.0	0.0	0.0%	0.0%	\$127,180
Supervising Transportation Engineer	2.0	\$261,642	2.0	0.0	0.0	0.0%	0.0%	\$135,072
Senior Bridge Engineer	1.0	\$112,402	1.0	0.0	0.0	0.0%	0.0%	\$94,078
	5.0	\$711,155	5.0	0.0	0.0	0.0%	0.0%	\$510,080
Contract Compliance Branch								
Staff Services Manager II	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$72,450
Staff Services Manager I	1.0	\$79,173	1.0	0.0	0.0	0.0%	0.0%	\$65,980
Associate Governmental Program Analyst	2.0	\$127,080	2.0	0.0	0.0	0.0%	0.0%	\$96,912
	4.0	\$293,188	4.0	0.0	0.0	0.0%	0.0%	\$235,342

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.



California High-Speed Rail Authority
Position Summary and Vacancy Report
Program Delivery Office
June 2016

Program Director
Gary Griggs (RDP)

	Allotted		Revised					YTD Expenditures (July-April)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Program Delivery	65.0	\$6,804,684	65.0	8.0	9.0	12.3%	13.8%	\$4,463,623
Construction Branch								
Principal Transportation Engineer 1	1.0	\$143,715	1.0	0.0	0.0	0.0%	0.0%	\$72,363
Supervising Transportation Engineer	3.0	\$486,943	3.0	1.0	1.0	33.3%	33.3%	\$231,560
Senior Transportation Engineer	4.0	\$483,562	4.0	0.0	0.0	0.0%	0.0%	\$397,120
Senior Bridge Engineer	1.0	\$109,837	1.0	1.0	1.0	100.0%	100.0%	\$29,487
Transportation Engineer (Electrical)	1.0	\$78,448	1.0	0.0	0.0	0.0%	0.0%	\$92,152
Transportation Engineer (Civil)	3.0	\$225,802	3.0	1.0	1.0	33.3%	33.3%	\$166,593
	<u>13.0</u>	<u>\$1,528,307</u>	<u>13.0</u>	<u>3.0</u>	<u>3.0</u>	<u>23.1%</u>	<u>23.1%</u>	<u>\$989,275</u>
Procurement Branch								
Supervising Transportation Engineer	1.0	\$138,518	1.0	0.0	0.0	0.0%	0.0%	\$115,780
Senior Transportation Engineer	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$56,165
	<u>2.0</u>	<u>\$252,045</u>	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$171,945</u>
Third Party Branch								
Supervising Transportation Engineer	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$115,780
Senior Transportation Engineer	1.0	\$126,014	1.0	0.0	0.0	0.0%	0.0%	\$105,010
Transportation Engineer (Civil)	1.0	\$142,248	1.0	0.0	0.0	0.0%	0.0%	\$89,150
	<u>3.0</u>	<u>\$407,193</u>	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$309,940</u>
Construction Support Branch								
Staffed by RDP	0.0	\$66,349	0.0	0.0	0.0	0.0%	0.0%	\$59,306
	<u>0.0</u>	<u>\$66,349</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$59,306</u>
Temporary Help/Blanket Positions								
	<u>0.0</u>	<u>\$66,349</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$59,306</u>
Total	<u>65.0</u>	<u>\$6,804,684</u>	<u>65.0</u>	<u>8.0</u>	<u>9.0</u>	<u>12%</u>	<u>13.8%</u>	<u>\$4,463,623</u>
	<u>65.0</u> ³		<u>65.0</u>	<u>8.0</u>	<u>9.0</u>	<u>12.3%</u>	<u>13.8%</u>	<u>Balance \$2,341,062</u>

¹ Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ This is a newly established office, previously part of what was known as the Program Management Office.



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Audit Office
 June 2016

Chief Auditor
 Paula Rivera

	Alloted		Revised					YTD Expenditures (July-April)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Audit Office	7.0	\$570,088	7.0	0.0	0.0	0.0%	0.0%	\$456,895
Chief Auditor	1.0	\$73,443	1.0	0.0	0.0	0.0%	0.0%	\$53,910
Staff Management Auditor 2	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$33,044
Sr. Management Auditor	2.0	\$182,552	2.0	0.0	0.0	0.0%	0.0%	\$120,446
Assoc. Management Auditor	4.0	\$283,029	4.0	0.0	0.0	0.0%	0.0%	\$230,505
	7.0	\$539,024	7.0	0.0	0.0	0.0%	0.0%	\$437,905
Temporary Help/Blanket Positions	0.0	\$31,064	0.0	0.0	0.0	0.0%	0.0%	\$18,990
	0.0	\$31,064	0.0	0.0	0.0	0.0%	0.0%	\$18,990
Total	7.0	\$570,088	7.0	0.0	0.0	0.0%	0.0%	\$456,895
	7.0 ³		7.0	0.0	0.0	0.0%	0.0%	Balance
								\$113,193

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

² Full-time blanket position.

³ There have been no changes in personnel as a result of the integrated organizational restructure.



California High-Speed Rail Authority
Position Summary and Vacancy Report
Regional Directors Office
June 2016

Regional Directors
Michelle Boehm, Diana Gomez, Ben Tripousis

	Allotted		Revised					YTD Expenditures (July-April)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Regional Directors Office	21.0	\$1,955,885	21.0	4.0	6.0	19.0%	28.6%	\$1,139,969
Northern Region								
Northern California Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$130,110
Supervising Transportation Engineer 1	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$55,154
Information Officer II	1.0	\$74,735	1.0	0.0	1.0	0.0%	100.0%	\$1,857
Information Officer I	1.0	\$58,003	1.0	0.0	0.0	0.0%	0.0%	\$49,971
Associate Governmental Program Analyst	1.0	\$58,958	1.0	1.0	1.0	100.0%	100.0%	\$0
Staff Services Manager I	1.0	\$71,456	1.0	0.0	1.0	0.0%	100.0%	\$15,214
	6.0	\$550,106	6.0	1.0	3.0	16.7%	50.0%	\$252,306
Central Valley Region								
Central Valley Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$130,110
Supervising Transportation Engineer	1.0	\$138,931	1.0	1.0	1.0	100.0%	100.0%	\$57,890
Senior Transportation Engineer	1.0	\$126,008	1.0	0.0	0.0	0.0%	0.0%	\$105,010
Transportation Engineer (Civil)	2.0	\$155,341	2.0	0.0	0.0	0.0%	0.0%	\$122,737
Information Officer II	1.0	\$66,660	1.0	0.0	0.0	0.0%	0.0%	\$50,607
Information Officer I	1.0	\$62,220	1.0	0.0	0.0	0.0%	0.0%	\$46,244
Associate Governmental Program Analyst	1.0	\$60,878	1.0	0.0	0.0	0.0%	0.0%	\$50,974
Staff Services Analyst	1.0	\$46,451	1.0	0.0	0.0	0.0%	0.0%	\$30,592
	9.0	\$812,622	9.0	1.0	1.0	11.1%	11.1%	\$594,164
Southern Region								
Southern California Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$130,110
Supervising Transportation Engineer	2.0	\$261,642	2.0	2.0	2.0	100.0%	100.0%	\$0
Staff Services Manager I	1.0	\$71,456	1.0	0.0	0.0	0.0%	0.0%	\$48,586
Information Officer I	1.0	\$57,980	1.0	0.0	0.0	0.0%	0.0%	\$49,271
Administrative Assistant I	1.0	\$45,946	1.0	0.0	0.0	0.0%	0.0%	\$40,160
	6.0	\$593,157	6.0	2.0	2.0	33.3%	33.3%	\$268,127
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$25,372
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$25,372
Total	21.0	\$1,955,885	21.0	4.0	6.0	19.0%	28.6%	\$1,139,969
	21.0 ³		21.0	4.0	6.0	19.0%	28.6%	Balance \$815,917

¹ Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ In the April 2016 report the Regional Directors Office consisted of 21 positions. Effective May 2016 report it consists of 21 positions; one position was shifted to the Financial Office; one position was gained from what was previously known as the Program Management Office (currently Program Delivery and Rail Operations & Maintenance Offices).



California High-Speed Rail Authority
Position Summary and Vacancy Report
Government Relations Office
June 2016

Deputy Director of Legislation
Barbara Rooney

	Alloted		Revised					YTD Expenditures (July-April)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
State Legislation Branch	4.0	\$0	4.0	0.0	0.0	0.0%	0.0%	\$196,869
Deputy Director of Legislation	1.0	\$120,759	1.0	0.0	0.0	0.0%	0.0%	\$100,630
Associate Governmental Program Analyst	1.0	\$55,259	1.0	0.0	0.0	0.0%	0.0%	\$48,814
Senior Legislative Analyst (Exempt)	1.0	\$40,614	1.0	0.0	0.0	0.0%	0.0%	\$38,440
	<u>3.0</u>	<u>\$216,632</u>	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$187,884</u>
Federal Transportation Liaison Branch								
Supervising Transportation Engineer	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$8,985
	<u>1.0</u>	<u>\$130,821</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$8,985</u>
	4.0	\$347,453	4.0	0.0	0.0	0.0%	0.0%	\$196,869
Total	<u>4.0</u>	<u>\$347,453</u>	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$196,869</u>
	<u>4.0</u> ²		<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$196,869</u>

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

² The Government Relations office is newly created as a result of the integrated organizational restructure consisting of four positions. Three positions were gained from Communications Office and one position was gained from the Financial Office.



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Strategic Initiatives Office
 June 2016

Deputy Director of Business Analytics and Commercial Implementation
 Boris Lipkin

	Alloted		Revised					
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July-April)
Strategic Initiatives Office	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$95,660
Deputy Director of Bus Analytics & Comm Imp 1	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$95,660
Sustainability Branch	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Staffed by RDP	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Strategy and Innovation Branch	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Staffed by RDP	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$95,660
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$95,660
								Balance
								(\$95,660) ³

¹ Full-time blanket position that was not budgeted.

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ The Strategic Initiatives Office consists of a full time blanket position gained from the Communications Office that was not budgeted.



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Risk Management and Project Controls Office
 June 2016

Director of Risk Management/Project Controls
 Jon Tappings

	Allotted		Revised					YTD Expenditures (July-April)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Executive Staff	4.0	\$549,986	4.0	0.0	0.0	0.0%	0.0%	\$414,314
Director of Risk Management/Project Controls	1.0	\$175,517	1.0	0.0	0.0	0.0%	0.0%	\$146,270
Supervising Transportation Engineer	1.0	\$126,427	1.0	0.0	0.0	0.0%	0.0%	\$110,260
Supervising Transportation Engineer	1.0	\$138,535	1.0	0.0	0.0	0.0%	0.0%	\$115,780
Senior Transportation Engineer	1.0	\$109,507	1.0	0.0	0.0	0.0%	0.0%	\$42,004
	4.0	\$549,986	4.0	0.0	0.0	0.0%	0.0%	\$414,314
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	4.0	\$549,986	4.0	0.0	0.0	0.0%	0.0%	\$414,314
	4.0 ²		4.0	0.0	0.0	0.0%	0.0%	Balance \$135,672

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 2015, amounting to \$951K and was approved in the Governor's budget approved on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

² Risk Management Office is newly created as a result of the integrated organizational restructure consisting of four positions gained from the Executive Office.



California High-Speed Rail Authority
Position Summary and Vacancy Report
Rail Operations and Maintenance Division
June 2016

Chief Program Manager
Frank Vacca

	Allotted		Revised					
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July-April)
Rail Operations and Maintenance Office	14.0	\$1,702,157	14.0	5.0	5.0	35.7%	35.7%	\$883,687
Chief Program Manager	1.0	\$349,964	1.0	0.0	0.0	0.0%	0.0%	\$291,640
	1.0	\$349,964	1.0	0.0	0.0	0.0%	0.0%	\$291,640
Operations & Maintenance Branch								
Director of Operations and Maintenance	1.0	\$179,379	1.0	0.0	0.0	0.0%	0.0%	\$149,490
Supervising Transportation Engineer	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$50,960
Supervising Transportation Electrical Engineer	1.0	\$130,821	1.0	1.0	1.0	100.0%	100.0%	\$0
	3.0	\$441,021	3.0	1.0	1.0	33.3%	33.3%	\$200,450
Transportation/Commercial Planning Branch								
Director of Planning and Integration	1.0	\$133,747	1.0	0.0	0.0	0.0%	0.0%	\$111,460
Supervising Transportation Electrical Engineer	1.0	\$130,821	1.0	1.0	1.0	100.0%	100.0%	\$0
Supervising Transportation Planner	3.0	\$185,447	3.0	2.0	2.0	66.7%	66.7%	\$7,665
Senior Transportation Planner	4.0	\$400,157	4.0	0.0	0.0	0.0%	0.0%	\$272,472
Associate Governmental Program Analyst 2	1.0	\$61,000	1.0	1.0	1.0	100.0%	100.0%	\$0
	10.0	\$911,172	10.0	4.0	4.0	40.0%	40.0%	\$391,597
Rail Engineering Branch								
Staffed by RDP								
Rail Procurement Branch								
Staffed by RDP								
Total	14.0	\$1,702,157	14.0	5.0	5.0	35.7%	35.7%	\$883,687
	14.0 ³		14.0	5.0	5.0	35.7%	35.7%	Balance \$818,470

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

² This is a newly established position in accordance with Senate Bill No. 101, Ch.321, Sec. 5

³ This is a newly established office, previously part of what was known as the Program Management Office.