



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

Chief Executive Officer
 Jeff Morales
 and
 Chief Deputy Director
 Dennis Trujillo

| | 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-June) |
| All Divisions | | | | | | | | |
| Executive Office | 5.0 | \$732,532 | 5.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$732,532 |
| Administration Office ¹ | 31.0 | \$2,326,287 | 31.0 | 1.0 | 3.0 | 3.2% | 9.7% | \$1,996,152 |
| Communications ¹ | 11.0 | \$845,241 | 11.0 | 2.0 | 2.0 | 18.2% | 18.2% | \$736,988 |
| Financial Office ¹ | 49.0 | \$3,393,787 | 49.0 | 3.0 | 4.0 | 6.1% | 8.2% | \$3,093,721 |
| Legal Office ¹ | 9.0 | \$906,377 | 9.0 | 1.0 | 1.0 | 11.1% | 11.1% | \$764,808 |
| Program Delivery Office ^{1,3} | 65.0 | \$6,804,684 | 65.0 | 10.0 | 10.0 | 15.4% | 15.4% | \$5,456,923 |
| Audits Office | 7.0 | \$570,088 | 7.0 | 1.0 | 1.0 | 14.3% | 14.3% | \$558,129 |
| Regional Directors Office ¹ | 21.0 | \$1,955,885 | 21.0 | 5.0 | 4.0 | 23.8% | 19.0% | \$1,396,523 |
| Government Relations ³ | 4.0 | \$347,453 | 4.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$254,144 |
| Strategic Initiatives ³ | 0.0 | \$0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$114,792 |
| Risk Management and Project Controls ³ | 4.0 | \$549,986 | 4.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$510,329 |
| Rail Operations and Maintenance ³ | 14.0 | \$1,702,157 | 14.0 | 6.0 | 6.0 | 42.9% | 42.9% | \$1,078,406 |
| Total | <u>220.0</u> | <u>\$20,134,477</u> | <u>220.0</u> | <u>29.0</u> | <u>31.0</u> | <u>13.2%</u> | <u>14.1%</u> | <u>\$16,693,444</u> |
| | <u>220.0</u> | | <u>220.0</u> | <u>29.0</u> ⁴ | <u>31.0</u> | <u>13.2%</u> | <u>14.1%</u> | <u>\$3,441,033</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: (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 29 vacant positions (13.2% vacancy rate), none are new positions.



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

Chief Executive Officer
 Jeff Morales

| | Allotted | | Revised | | | | | YTD Expenditures (July-June) |
|---|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|------------------------------|
| | 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% | \$732,532 |
| Executive Director/CEO | 1.0 | \$393,073 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$393,072 |
| Chief Deputy Director | 1.0 | \$153,880 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$153,876 |
| Administrative Assistant II | 2.0 | \$131,743 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$130,120 |
| Special Assistant | 1.0 | \$53,836 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$55,464 |
| | 5.0 | \$732,532 | 5.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$732,532 |
| 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% | \$732,532 |
| | 5.0 ² | | 5.0 | 0.0 | 0.0 | 0.0% | 0.0% | Balance \$0 |

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
August 2016

Chief Administrative Officer
Deborah Harper

| | Allotted | | Revised | | | | | YTD Expenditures (July-June) |
|---|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|------------------------------|
| | 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 | 1.0 | 3.0 | 3.2% | 3.4% | \$1,996,152 |
| Chief Administrative Officer | 1.0 | \$133,243 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$138,373 |
| Staff Services Manager III | 1.0 | \$90,824 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$55,753 |
| Staff Services Manager II | 1.0 | \$81,417 | 1.0 | 0.0 | 1.0 | 0.0% | 100.0% | \$43,274 |
| Associate Governmental Program Analyst | 1.0 | \$63,383 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$65,930 |
| | 4.0 | \$368,867 | 4.0 | 0.0 | 1.0 | 0.0% | 25.0% | \$303,330 |
| Human Resources Branch | | | | | | | | |
| Staff Services Manager I | 1.0 | \$106,975 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$32,978 |
| Associate Governmental Program Analyst | 1.0 | \$55,263 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$43,354 |
| Staff Services Analyst | 1.0 | \$37,173 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$44,304 |
| Assoc. Personnel Analyst | 1.0 | \$60,927 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$57,703 |
| Office Technician (General) | 1.0 | \$37,281 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$41,460 |
| Training Officer I 1 | 1.0 | \$62,175 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$33,071 |
| Senior Personnel Specialist 3 | 0.0 | \$0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$43,241 |
| | 6.0 | \$359,794 | 6.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$296,110 |
| Business Services Branch | | | | | | | | |
| Staff Services Manager I | 1.0 | \$79,173 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$65,443 |
| Staff Services Analyst | 1.0 | \$48,210 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$48,996 |
| Office Technician | 2.0 | \$67,454 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$68,675 |
| | 4.0 | \$194,837 | 4.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$183,114 |
| Records Management Branch | | | | | | | | |
| Staff Services Manager I | 1.0 | \$62,220 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$56,731 |
| Staff Services Analyst | 1.0 | \$24,793 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$13,612 |
| | 2.0 | \$87,013 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$70,343 |
| Information Technology Branch | | | | | | | | |
| Chief Informational Officer (CEA) | 1.0 | \$107,634 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$76,669 |
| System Software Specialist III (Supv) | 1.0 | \$84,926 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$67,326 |
| System Software Specialist II (Supv) | 1.0 | \$76,985 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$78,204 |
| Sr. Programmer Analyst (Spec) | 1.0 | \$77,767 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$81,564 |
| Staff Programmer Analyst (Spec) | 1.0 | \$63,592 | 1.0 | 1.0 | 1.0 | 100.0% | 100.0% | \$54,540 |
| Sr. Information System Analyst (Spec) | 3.0 | \$264,587 | 3.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$232,701 |
| Sr. Information System Analyst (Supv) | 1.0 | \$96,467 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$81,315 |
| Staff Information Systems Analyst | 2.0 | \$163,615 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$151,049 |
| Associate Information Systems Analyst | 3.0 | \$185,741 | 3.0 | 0.0 | 1.0 | 0.0% | 33.3% | \$184,429 |
| | 14.0 | \$1,121,314 | 14.0 | 1.0 | 2.0 | 7.1% | 14.3% | \$1,007,797 |
| 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% | \$24,184 |
| | 1.0 | \$54,272 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$24,184 |
| Temporary Help/Blanket Positions | 0.0 | \$140,190 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$111,273 |
| | 0.0 | \$140,190 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$111,273 |
| Total | 31.0 | \$2,326,287 | 31.0 | 1.0 | 3.0 | 3.2% | 9.7% | \$1,996,152 |
| | 31.0 ⁴ | | 31.0 | 1.0 | 3.0 | 3.2% | 9.7% | Balance \$330,135 |

¹ Budget increase year over year includes an allocation from 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 Program Delivery and Rail Operations & Maintenance Offices).



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

Chief of Communications
Lisa Marie Alley

| | 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-June) |
| Communications Office | 11.0 | \$845,241 | 11.0 | 2.0 | 2.0 | 18.2% | 18.2% | \$736,988 |
| Chief of Communications 3 | 1.0 | \$177,469 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$124,155 |
| 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% | \$149,523 |
| Communications & Media Branch | | | | | | | | |
| Information Officer II | 1.0 | \$66,694 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$68,861 |
| Information Officer I | 3.0 | \$189,306 | 3.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$186,093 |
| | 4.0 | \$256,000 | 4.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$254,953 |
| Multi-Media Branch | | | | | | | | |
| Television Specialist | 1.0 | \$55,212 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$55,748 |
| Graphic Designer II | 1.0 | \$51,282 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$51,045 |
| Multi-Media Manager 1 | 0.0 | \$0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$83,508 |
| | 2.0 | \$106,494 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$190,301 |
| Small Business Branch | | | | | | | | |
| Staff Services Manager II | 1.0 | \$78,535 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$71,859 |
| | 1.0 | \$78,535 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$71,859 |
| Public Records Act Program Branch | | | | | | | | |
| Staff Services Manager I 5 | 1.0 | \$54,272 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$18,056 |
| Associate Governmental Program Analyst | 1.0 | \$69,100 | 1.0 | 1.0 | 1.0 | 100.0% | 100.0% | \$52,295 |
| | 2.0 | \$123,372 | 2.0 | 1.0 | 1.0 | 50.0% | 50.0% | \$70,351 |
| 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% | \$736,988 |
| | 11.0 4 | | 11.0 | 2.0 | 2.0 | 18.2% | 18.2% | Balance \$108,253 |

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 an allocation from the approval of ten (10) permanent positions for FY 2015-16



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

Chief Financial Officer
Russell Fong

| | Allotted | | Revised | | | | | YTD Expenditures (July-June) |
|--|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|------------------------------|
| | Total Positions Authorized | Budget Act 1 | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate | Prior Month Vacancy Rate | |
| Financial Office | 49.0 | \$3,393,787 | 49.0 | 3.0 | 4.0 | 6.1% | 8.2% | \$3,093,721 |
| Chief Financial Officer | 1.0 | \$149,786 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$155,545 |
| Assistant Chief Financial Officer | 1.0 | \$78,456 | 1.0 | 1.0 | 1.0 | 100.0% | 100.0% | \$33,490 |
| Administrative Assistant II | 0.5 | \$55,000 | 0.5 | 0.0 | 0.0 | 0.0% | 0.0% | \$48,359 |
| | 2.5 | \$283,242 | 2.5 | 1.0 | 1.0 | 40.0% | 40.0% | \$237,393 |
| Accounting Branch | | | | | | | | |
| Accounting Administrator II | 1.0 | \$86,935 | 1.0 | 0.0 | 1.0 | 0.0% | 100.0% | \$80,264 |
| Accounting Administrator I (Sup) | 2.0 | \$146,158 | 2.0 | 0.0 | 1.0 | 0.0% | 50.0% | \$128,719 |
| 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% | \$68,021 |
| Sr. Accounting Officer (Specialist) | 5.0 | \$321,077 | 5.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$319,914 |
| Accounting Officer I | 3.0 | \$102,482 | 3.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$131,391 |
| Accountant Trainee | 3.0 | \$175,717 | 3.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$124,022 |
| | 16.0 | \$960,145 | 16.0 | 0.0 | 2.0 | 0.0% | 12.5% | \$892,846 |
| Financial Management System Branch | | | | | | | | |
| Accounting Administrator II | 1.0 | \$86,935 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$86,940 |
| | 1.0 | \$86,935 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$86,940 |
| Budgets Branch | | | | | | | | |
| Staff Services Manager II | 1.0 | \$86,935 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$86,940 |
| Staff Services Manager I (Specialist) | 2.0 | \$125,963 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$119,357 |
| Staff Services Manager I | 1.0 | \$66,924 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$67,470 |
| Accounting Administrator I (Spec) | 1.0 | \$75,572 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$62,774 |
| Associate Governmental Program Analyst | 1.0 | \$67,128 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$65,123 |
| Associate Budget Analyst | 1.0 | \$60,834 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$61,887 |
| 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 | 0.0 | 0.0 | 0.0% | 0.0% | \$35,220 |
| | 9.0 | \$610,739 | 9.0 | 1.0 | 1.0 | 11.1% | 11.1% | \$544,957 |
| Contract Administration Branch | | | | | | | | |
| Director of Contracts Administration (CEA) | 1.0 | \$113,527 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$52,505 |
| Principal Transportation Engineer | 1.0 | \$152,615 | 1.0 | 1.0 | 0.0 | 100.0% | 0.0% | \$158,486 |
| Senior Transportation Engineer 2 | 2.0 | \$227,054 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$172,463 |
| Staff Services Manager II | 1.0 | \$52,561 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$49,051 |
| Associate Governmental Program Analyst | 1.0 | \$52,584 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$50,607 |
| Staff Services Analyst | 1.0 | \$45,900 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$46,270 |
| | 7.0 | \$644,241 | 7.0 | 1.0 | 0.0 | 14.3% | 0.0% | \$529,381 |
| Contracts & Procurement Branch | | | | | | | | |
| Staff Services Manager III | 1.0 | \$89,088 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$96,667 |
| Staff Services Manager I | 2.0 | \$137,990 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$110,568 |
| Associate Governmental Program Analyst | 8.5 | \$497,562 | 8.5 | 0.0 | 0.0 | 0.0% | 0.0% | \$496,171 |
| Office Technician | 1.0 | \$42,176 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$42,180 |
| Associate Governmental Program Analyst | 1.0 | \$41,669 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$56,618 |
| | 13.5 | \$808,485 | 13.5 | 0.0 | 0.0 | 0.0% | 0.0% | \$802,203 |
| 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 | 3.0 | 4.0 | 6.1% | 8.2% | \$3,093,721 |
| | 49.0 ³ | | 49.0 | 3.0 | 4.0 | 6.1% | 8.2% | Balance \$300,066 |

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 an allocation from 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).



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

Chief Counsel
Thomas Fellenz

| | Allotted | | Revised | | | | | YTD Expenditures (July-June) |
|---|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|------------------------------|
| | Total Positions Authorized | Budget Act 2 | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate | Prior Month Vacancy Rate | |
| Legal Office | 9.0 | \$906,377 | 9.0 | 1.0 | 1.0 | 11.1% | 11.1% | \$764,808 |
| Chief Counsel | 1.0 | \$168,211 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$174,686 |
| Assistant Chief Counsel | 1.0 | \$136,023 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$137,606 |
| Attorney IV 1 | 2.0 | \$230,922 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$190,308 |
| Attorney III 1 | 1.0 | \$102,000 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$92,128 |
| Attorney I | 2.0 | \$157,989 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$99,320 |
| Office Technician (Typing) 1 | 1.0 | \$44,117 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$16,605 |
| Associate Governmental Program Analyst | 1.0 | \$67,115 | 1.0 | 1.0 | 1.0 | 100.0% | 100.0% | \$54,156 |
| | 9.0 | \$906,377 | 9.0 | 1.0 | 1.0 | 11.1% | 11.1% | \$764,808 |
| 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 | 9.0 | \$906,377 | 9.0 | 1.0 | 1.0 | 11.1% | 11.1% | \$764,808 |
| | 9.0 ³ | | 9.0 | 1.0 | 1.0 | 11.1% | 11.1% | Balance \$141,569 |

¹ Budget increase year over year includes an allocation from 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
 August 2016

Program Director
 Gary Griggs (RDP)

| | Allotted | | Revised | | | | | YTD Expenditures (July-June) |
|---|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|------------------------------|
| | 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 | 10.0 | 10.0 | 15.4% | 15.4% | \$5,456,923 |
| Program Support Branch | | | | | | | | |
| Supervising Transportation Engineer | 1.0 | \$130,821 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$133,993 |
| | 1.0 | \$130,821 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$133,993 |
| A&E Contract Management Branch | | | | | | | | |
| Supervising Transportation Engineer | 1.0 | \$138,931 | 1.0 | 1.0 | 1.0 | 100.0% | 100.0% | \$123,674 |
| | 1.0 | \$138,931 | 1.0 | 1.0 | 1.0 | 100.0% | 100.0% | \$123,674 |
| 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% | \$138,936 |
| | 1.0 | \$138,931 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$138,936 |
| Support Services Branch | | | | | | | | |
| Staff Services Manager I | 1.0 | \$63,796 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$54,198 |
| Staff Services Analyst | 1.0 | \$41,673 | 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% | \$17,148 |
| | 3.0 | \$143,411 | 3.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$122,090 |
| Environmental Branch | | | | | | | | |
| Director of Environmental Services | 1.0 | \$133,747 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$133,752 |
| Supervising Environmental Planner | 4.0 | \$319,463 | 4.0 | 1.0 | 1.0 | 25.0% | 25.0% | \$148,747 |
| Senior Environmental Planner | 4.0 | \$329,546 | 4.0 | 1.0 | 1.0 | 25.0% | 25.0% | \$244,684 |
| Environmental Scientist | 1.0 | \$64,495 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$64,990 |
| | 10.0 | \$847,251 | 10.0 | 2.0 | 2.0 | 20.0% | 20.0% | \$592,173 |
| Right of Way Branch | | | | | | | | |
| Director of Real Property | 1.0 | \$179,379 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$179,388 |
| Principal Right of Way Agent | 1.0 | \$106,184 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$106,188 |
| Supervising Right of Way Agent | 5.0 | \$454,120 | 5.0 | 1.0 | 1.0 | 20.0% | 20.0% | \$200,149 |
| Senior Right of Way Agent | 9.0 | \$750,304 | 9.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$613,792 |
| Senior Land Surveyor | 1.0 | \$113,527 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$98,771 |
| 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 | 2.0 | 11.1% | 11.1% | \$1,198,288 |
| Engineering/Construction Branch | | | | | | | | |
| Chief Engineer | 1.0 | \$202,946 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$202,956 |
| Executive Assistant | 1.0 | \$78,456 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$33,599 |
| | 2.0 | \$281,402 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$236,555 |
| Engineering Branch | | | | | | | | |
| Director of Engineering | 1.0 | \$184,496 | 1.0 | 1.0 | 1.0 | 100.0% | 100.0% | \$153,750 |
| Principal Transportation Engineer | 1.0 | \$152,615 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$158,486 |
| Supervising Transportation Engineer | 2.0 | \$261,642 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$185,369 |
| Senior Bridge Engineer | 1.0 | \$112,402 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$113,736 |
| | 5.0 | \$711,155 | 5.0 | 1.0 | 1.0 | 20.0% | 20.0% | \$611,341 |
| Contract Compliance Branch | | | | | | | | |
| Staff Services Manager II | 1.0 | \$86,935 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$86,940 |
| Staff Services Manager I | 1.0 | \$79,173 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$82,221 |
| Associate Governmental Program Analyst | 2.0 | \$127,080 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$108,428 |
| | 4.0 | \$293,188 | 4.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$277,589 |

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
 August 2016

Program Director
 Gary Griggs (RDP)

| | Allotted | | Revised | | | | | YTD Expenditures (July-June) |
|---|---------------------------------|--------------------|----------------------------|------------------------|------------------------------|---------------------|--------------------------|------------------------------|
| | 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 | 10.0 | 10.0 | 15.4% | 15.4% | \$5,456,923 |
| Construction Branch | | | | | | | | |
| Principal Transportation Engineer 1 | 1.0 | \$143,715 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$96,677 |
| Supervising Transportation Engineer | 3.0 | \$486,943 | 3.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$288,898 |
| Senior Transportation Engineer | 4.0 | \$483,562 | 4.0 | 1.0 | 1.0 | 25.0% | 25.0% | \$476,433 |
| 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% | \$114,835 |
| Transportation Engineer (Civil) | 3.0 | \$225,802 | 3.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$203,506 |
| | <u>13.0</u> | <u>\$1,528,307</u> | <u>13.0</u> | <u>2.0</u> | <u>2.0</u> | <u>15.4%</u> | <u>15.4%</u> | <u>\$1,209,835</u> |
| Procurement Branch | | | | | | | | |
| Supervising Transportation Engineer | 1.0 | \$138,518 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$138,936 |
| Senior Transportation Engineer | 1.0 | \$113,527 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$74,887 |
| Associate Governmental Program Analyst | 1.0 | \$57,993 | 1.0 | 1.0 | 1.0 | 100.0% | 100.0% | \$43,774 |
| | <u>3.0</u> | <u>\$310,038</u> | <u>3.0</u> | <u>1.0</u> | <u>1.0</u> | <u>33.3%</u> | <u>33.3%</u> | <u>\$257,597</u> |
| Third Party Branch | | | | | | | | |
| Supervising Transportation Engineer | 1.0 | \$138,931 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$138,936 |
| Senior Transportation Engineer | 1.0 | \$126,014 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$130,859 |
| Transportation Engineer (Civil) | 1.0 | \$142,248 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$106,980 |
| | <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>\$376,775</u> |
| Construction Support Branch | | | | | | | | |
| Staffed by RDP | | | | | | | | |
| Temporary Help/Blanket Positions | 0.0 | \$66,349 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$71,119 |
| | <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>\$71,119</u> |
| Total | <u>65.0</u> | <u>\$6,804,684</u> | <u>65.0</u> | <u>10.0</u> | <u>10.0</u> | <u>15.4%</u> | <u>15.4%</u> | <u>\$5,456,923</u> |
| | <u>65.0</u> ³ | | <u>65.0</u> | <u>10.0</u> | <u>10.0</u> | <u>15.4%</u> | <u>15.4%</u> | <u>\$1,347,761</u> |

¹ Budget increase year over year includes an allocation from 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
August 2016

Chief Auditor
Paula Rivera

| | Alloted | | 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-June) |
| Audit Office | 7.0 | \$570,088 | 7.0 | 1.0 | 1.0 | 14.3% | 14.3% | \$558,129 |
| Chief Auditor | 1.0 | \$73,443 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$71,880 |
| Staff Management Auditor 2 | 0.0 | \$0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$46,261 |
| Sr. Management Auditor | 2.0 | \$182,552 | 2.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$153,119 |
| Assoc. Management Auditor | 4.0 | \$283,029 | 4.0 | 1.0 | 1.0 | 25.0% | 25.0% | \$261,612 |
| | <u>7.0</u> | <u>\$539,024</u> | <u>7.0</u> | <u>1.0</u> | <u>1.0</u> | <u>14.3%</u> | <u>14.3%</u> | <u>\$532,873</u> |
| Temporary Help/Blanket Positions | 0.0 | \$31,064 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$25,256 |
| | <u>0.0</u> | <u>\$31,064</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0%</u> | <u>0.0%</u> | <u>\$25,256</u> |
| Total | <u>7.0</u> | <u>\$570,088</u> | <u>7.0</u> | <u>1.0</u> | <u>1.0</u> | <u>14.3%</u> | <u>14.3%</u> | <u>\$558,129</u> |
| | <u>7.0</u> ³ | | <u>7.0</u> | <u>1.0</u> | <u>1.0</u> | <u>14.3%</u> | <u>14.3%</u> | <u>Balance</u> |
| | | | | | | | | <u>\$11,959</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 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
August 2016

Regional Directors
Michelle Boehm, Diana Gomez, Ben Tripousis

| | Alloted | | Revised | | | | | YTD Expenditures (July-June) |
|---|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|------------------------------|
| | 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 | 5.0 | 4.0 | 23.8% | 19.0% | \$1,396,523 |
| Northern Region | | | | | | | | |
| Northern California Regional Director | 1.0 | \$156,133 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$162,137 |
| Supervising Transportation Engineer 1 | 1.0 | \$130,821 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$77,206 |
| Information Officer I | 1.0 | \$58,003 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$60,576 |
| Staff Services Manager I | 1.0 | \$79,176 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$5,882 |
| Associate Governmental Program Analyst | 1.0 | \$69,096 | 1.0 | 1.0 | 1.0 | 100.0% | 100.0% | \$15,214 |
| Staff Services Analyst | 1.0 | \$56,877 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$9,794 |
| | 6.0 | \$550,106 | 6.0 | 1.0 | 1.0 | 16.7% | 16.7% | \$330,809 |
| Central Valley Region | | | | | | | | |
| Central Valley Regional Director | 1.0 | \$156,133 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$143,121 |
| 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% | \$130,859 |
| Transportation Engineer (Civil) | 1.0 | \$78,341 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$81,192 |
| Information Officer II | 1.0 | \$66,660 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$62,269 |
| Information Officer I | 1.0 | \$62,220 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$55,683 |
| Staff Services Manager II | 1.0 | \$77,000 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$76,167 |
| Associate Governmental Program Analyst | 1.0 | \$60,878 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$61,626 |
| Staff Services Analyst | 1.0 | \$46,451 | 1.0 | 1.0 | 0.0 | 100.0% | 0.0% | \$36,287 |
| | 9.0 | \$812,622 | 9.0 | 2.0 | 1.0 | 22.2% | 11.1% | \$705,093 |
| Southern Region | | | | | | | | |
| Southern California Regional Director | 1.0 | \$156,133 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$162,137 |
| Supervising Transportation Engineer | 2.0 | \$261,642 | 2.0 | 1.0 | 2.0 | 50.0% | 100.0% | \$0 |
| Staff Services Manager I | 1.0 | \$71,456 | 1.0 | 1.0 | 0.0 | 100.0% | 0.0% | \$58,583 |
| Information Officer I | 1.0 | \$57,980 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$59,271 |
| Administrative Assistant I | 1.0 | \$45,946 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$48,192 |
| | 6.0 | \$593,157 | 6.0 | 2.0 | 2.0 | 33.3% | 33.3% | \$328,182 |
| Temporary Help/Blanket Positions | 0.0 | \$0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$32,438 |
| | 0.0 | \$0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$32,438 |
| Total | 21.0 | \$1,955,885 | 21.0 | 5.0 | 4.0 | 23.8% | 19.0% | \$1,396,523 |
| | 21.0 ³ | | 21.0 | 5.0 | 4.0 | 23.8% | 19.0% | Balance \$559,362 |

¹ Budget increase year over year includes an allocation from 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
August 2016

Deputy Director of Legislation
Barbara Rooney

| | Alloted | | Revised | | | | | YTD Expenditures (July-June) |
|--|--------------------------------|------------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|------------------------------|
| | 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% | \$254,144 |
| Deputy Director of Legislation | 1.0 | \$120,759 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$125,401 |
| Associate Governmental Program Analyst | 1.0 | \$55,259 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$53,886 |
| Senior Legislative Analyst (Exempt) | 1.0 | \$40,614 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$47,902 |
| | <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>\$227,189</u> |
| Federal Transportation Liaison Branch | | | | | | | | |
| Grants Manager (CEA) | 1.0 | \$130,821 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$26,955 |
| | <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>\$26,955</u> |
| 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>\$254,144</u> |
| | 4.0 | \$347,453 | 4.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$254,144 |
| | <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>\$254,144</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
 August 2016

Deputy Director of Business Analytics and Commercial Implementation
 Boris Lipkin

| | Alloted | | Revised | | | | | YTD Expenditures (July-June) |
|---|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|---------------------------------|
| | Total Positions Authorized | Budget Act 2 | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate | Prior Month Vacancy Rate | |
| Strategic Initiatives Office | 0.0 | \$0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$114,792 |
| Deputy Director of Bus Analytics & Strategic Planning | 0.0 | \$0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$114,792 |
| 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% | \$114,792 |
| | 0.0 | \$0 | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$114,792 |
| | | | | | | | | Balance |
| | | | | | | | | (\$114,792) 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
 August 2016

Director of Risk Management/Project Controls
 Jon Tapping

| | Allotted | | Revised | | | | | YTD Expenditures (July-June) |
|--|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|------------------------------|
| | 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% | \$510,329 |
| Director of Risk Management/Project Controls | 1.0 | \$175,517 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$175,524 |
| Supervising Transportation Engineer | 1.0 | \$126,427 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$132,863 |
| Supervising Transportation Engineer | 1.0 | \$138,535 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$138,936 |
| Senior Transportation Engineer | 1.0 | \$109,507 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$63,006 |
| | 4.0 | \$549,986 | 4.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$510,329 |
| 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% | \$510,329 |
| | 4.0 ² | | 4.0 | 0.0 | 0.0 | 0.0% | 0.0% | Balance \$39,657 |

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
August 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-June) |
| Rail Operations and Maintenance Office | 14.0 | \$1,702,157 | 14.0 | 6.0 | 6.0 | 42.9% | 42.9% | \$1,078,406 |
| Chief Program Manager | 1.0 | \$349,964 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$349,968 |
| | 1.0 | \$349,964 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$349,968 |
| Operations & Maintenance Branch | | | | | | | | |
| Director of Operations and Maintenance | 1.0 | \$179,379 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$183,355 |
| Supervising Transportation Engineer | 1.0 | \$130,821 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$71,344 |
| 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% | \$254,699 |
| Transportation/Commercial Planning Branch | | | | | | | | |
| Director of Planning and Integration | 1.0 | \$133,747 | 1.0 | 0.0 | 0.0 | 0.0% | 0.0% | \$133,752 |
| 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% | \$23,797 |
| Senior Transportation Planner | 4.0 | \$400,157 | 4.0 | 1.0 | 1.0 | 25.0% | 25.0% | \$316,190 |
| 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 | 5.0 | 5.0 | 50.0% | 50.0% | \$473,739 |
| Rail Engineering Branch Staffed by RDP | | | | | | | | |
| Rail Procurement Branch Staffed by RDP | | | | | | | | |
| Total | 14.0 | \$1,702,157 | 14.0 | 6.0 | 6.0 | 42.9% | 42.9% | \$1,078,406 |
| | 14.0 ³ | | 14.0 | 6.0 | 6.0 | 42.9% | 42.9% | Balance \$623,751 |

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.