



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Executive Summary Report
 2016-17

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
All Divisions								
Executive Office	5.0	\$737,200	5.0	0.0		0.0%		
Administration Office	31.0	\$2,485,200	31.0	1.0		3.2%		
Communications	11.0	\$867,800	11.0	2.0		18.2%		
Financial Office	49.0	\$3,681,600	49.0	4.0		8.2%		
Legal Office	10.0	\$1,030,400	10.0	2.0		20.0%		
Program Delivery Office	65.0	\$7,150,600	65.0	10.0		15.4%		
Audits Office ¹	13.0	\$1,071,900	13.0	4.0		30.8%		
Regional Directors Office	20.0	\$1,925,900	20.0	5.0		25.0%		
Government Relations ³	4.0	\$353,800	4.0	0.0		0.0%		
Strategic Initiatives ³	1.0	\$114,800	1.0	0.0		0.0%		
Risk Management and Project Controls ³	4.0	\$585,500	4.0	0.0		0.0%		
Rail Operations and Maintenance ³	13.0	\$1,701,900	13.0	5.0		38.5%		
Total	226.0	\$21,706,600	226.0	33.0		14.6%		\$0
	226.0		226.0	33.0 ⁴		14.6%		Balance \$21,706,600

¹ Budget increase year over year includes the approval of six (6) permanent positions in the Audit Office for FY 2016-17

² Current FY 2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Forecast data are tied to current salaries and wages which include GSI already applied to Personal Services. The forecast is tied to the current appropriation. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

³ New offices as a result of the integrated organizational restructure effective FY 2015-16 May 2016 report

⁴ Vacancy rate: Out of the 33 vacant positions (14.6% vacancy rate), four are new positions in the Audit Office



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Executive Office
 2016-17

Chief Executive Officer
 Jeff Morales

	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
Executive Office	5.0	\$737,200	5.0	0.0		0.0%		
Executive Director/CEO	1.0	\$393,100	1.0	0.0		0.0%		
Chief Deputy Director	1.0	\$153,900	1.0	0.0		0.0%		
Administrative Assistant II	2.0	\$136,400	2.0	0.0		0.0%		
Special Assistant	1.0	\$53,800	1.0	0.0		0.0%		
	5.0	\$737,200	5.0	0.0		0.0%		
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0		0.0%		
	0.0	\$0	0.0	0.0		0.0%		
Total	5.0	\$737,200	5.0	0.0		0.0%		
	5.0		5.0	0.0		0.0%		Balance \$737,200

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California High-Speed Rail Authority
Position Summary and Vacancy Report
Administration Office
2016-17

Chief Administrative Officer
Deborah Harper

	Allotted		Revised					YTD Expenditures
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Administration Office	31.0	\$2,485,200	31.0	1.0		3.2%		
Chief Administrative Officer	1.0	\$133,200	1.0	0.0		0.0%		
Staff Services Manager III	1.0	\$95,600	1.0	0.0		0.0%		
Staff Services Manager II	1.0	\$78,500	1.0	0.0		0.0%		
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0		0.0%		
	<u>4.0</u>	<u>\$376,400</u>	<u>4.0</u>	<u>0.0</u>		<u>0.0%</u>		
Human Resources Branch								
Staff Services Manager I	1.0	\$78,400	1.0	0.0		0.0%		
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0		0.0%		
Staff Services Analyst	1.0	\$42,900	1.0	0.0		0.0%		
Assoc. Personnel Analyst	1.0	\$66,000	1.0	0.0		0.0%		
Office Technician (General)	1.0	\$41,500	1.0	0.0		0.0%		
Training Officer I	1.0	\$56,800	1.0	0.0		0.0%		
Senior Personnel Specialist ²	0.0	\$0	0.0	0.0		0.0%		
	<u>6.0</u>	<u>\$354,700</u>	<u>6.0</u>	<u>0.0</u>		<u>0.0%</u>		
Business Services Branch								
Staff Services Manager I	1.0	\$70,800	1.0	0.0		0.0%		
Staff Services Analyst	1.0	\$54,000	1.0	0.0		0.0%		
Office Technician	2.0	\$74,100	2.0	0.0		0.0%		
	<u>4.0</u>	<u>\$198,900</u>	<u>4.0</u>	<u>0.0</u>		<u>0.0%</u>		
Records Management Branch								
Staff Services Manager I	1.0	\$70,000	1.0	0.0		0.0%		
Staff Services Analyst	1.0	\$46,400	1.0	0.0		0.0%		
	<u>2.0</u>	<u>\$116,400</u>	<u>2.0</u>	<u>0.0</u>		<u>0.0%</u>		
Information Technology Branch								
Chief Informational Officer (CEA)	1.0	\$161,000	1.0	0.0		0.0%		
System Software Specialist III (Supv)	1.0	\$88,100	1.0	0.0		0.0%		
System Software Specialist II (Supv)	1.0	\$87,600	1.0	0.0		0.0%		
Sr. Programmer Analyst (Spec)	1.0	\$89,900	1.0	0.0		0.0%		
Staff Programmer Analyst (Spec)	1.0	\$73,500	1.0	1.0		100.0%		
Sr. Information System Analyst (Spec)	3.0	\$259,200	3.0	0.0		0.0%		
Sr. Information System Analyst (Supv)	1.0	\$96,300	1.0	0.0		0.0%		
Staff Information Systems Analyst	2.0	\$160,600	2.0	0.0		0.0%		
Associate Information Systems Analyst	3.0	\$209,300	3.0	0.0		0.0%		
	<u>14.0</u>	<u>\$1,225,500</u>	<u>14.0</u>	<u>1.0</u>		<u>7.1%</u>		
Equal Employment Opportunity/Title VI Branch								
Staff Services Manager I	1.0	\$77,200	1.0	0.0		0.0%		
	<u>1.0</u>	<u>\$77,200</u>	<u>1.0</u>	<u>0.0</u>		<u>0.0%</u>		
Temporary Help/Blanket Positions	0.0	\$136,100	0.0	0.0		0.0%		
	<u>0.0</u>	<u>\$136,100</u>	<u>0.0</u>	<u>0.0</u>		<u>0.0%</u>		
Total	31.0	\$2,485,200	31.0	1.0		3.2%		
	31.0		31.0	1.0		3.2%		Balance \$2,485,200

¹ Current FY 2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Forecast data are tied to current salaries and wages which include GSI already applied to Personal Services. The forecast is tied to the current appropriation. Benefits are calculated based on salaries and are adjusted if positions are

² Full-time blanket position.



California High-Speed Rail Authority
Position Summary and Vacancy Report
Communications Office
2016-17

Chief of Communications
Lisa Marie Alley

	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
Communications Office	11.0	\$867,800	11.0	2.0		18.2%		
Chief of Communications	1.0	\$111,600	1.0	0.0		0.0%		
Chief of Communications/External Affairs ³	1.0	\$179,400	1.0	1.0		100.0%		
Senior Transportation Planner ⁴	1.0	\$46,400	1.0	1.0		100.0%		
	<u>3.0</u>	<u>\$337,400</u>	<u>3.0</u>	<u>2.0</u>		<u>66.7%</u>		
Communications & Media Branch								
Information Officer II	1.0	\$75,900	1.0	0.0		0.0%		
Information Officer I	3.0	\$194,900	3.0	0.0		0.0%		
	<u>4.0</u>	<u>\$270,800</u>	<u>4.0</u>	<u>0.0</u>		<u>0.0%</u>		
Multi-Media Branch								
Television Specialist	1.0	\$55,700	1.0	0.0		0.0%		
Graphic Designer II	1.0	\$55,600	1.0	0.0		0.0%		
Multi-Media Manager ²	0.0	\$0	0.0	0.0		0.0%		
	<u>2.0</u>	<u>\$111,300</u>	<u>2.0</u>	<u>0.0</u>		<u>0.0%</u>		
Small Business Branch								
Staff Services Manager II	1.0	\$76,800	1.0	0.0		0.0%		
	<u>1.0</u>	<u>\$76,800</u>	<u>1.0</u>	<u>0.0</u>		<u>0.0%</u>		
Public Records Act Program Branch								
Staff Services Manager I	1.0	\$71,500	1.0	0.0		0.0%		
	<u>1.0</u>	<u>\$71,500</u>	<u>1.0</u>	<u>0.0</u>		<u>0.0%</u>		
Temporary Help/Blanket Positions	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>		
Total	<u>11.0</u>	<u>\$867,800</u>	<u>11.0</u>	<u>2.0</u>		<u>18.2%</u>		
	11.0		11.0	2.0		18.2%		Balance \$867,800

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² Full-time blanket position.

³ The Chief of Communications/External Affairs position is in review by the Authority's Human Resources Office.

⁴ Pending reclassification to a Staff Services Analyst (SSA) position. Budget reflects proposed salary at the SSA level.



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Financial Office
 2016-17

Chief Financial Officer
 Russell Fong

	Allotted		Revised					YTD Expenditures
	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	\$3,681,600	49.0	4.0		8.2%		
Chief Financial Officer	1.0	\$149,800	1.0	0.0		0.0%		
Assistant Chief Financial Officer	1.0	\$125,200	1.0	0.0		0.0%		
Administrative Assistant II	0.5	\$69,100	0.5	0.0		0.0%		
	2.5	\$344,100	2.5	0.0		0.0%		
Accounting Branch								
Accounting Administrator II	1.0	\$92,000	1.0	1.0		100.0%		
Accounting Administrator I (Sup)	2.0	\$155,100	2.0	0.0		0.0%		
Accounting Administrator I (Spec)	1.0	\$62,100	1.0	1.0		100.0%		
Associate Accounting Analyst	1.0	\$72,600	1.0	0.0		0.0%		
Sr. Accounting Officer (Specialist)	5.0	\$330,700	5.0	0.0		0.0%		
Accounting Officer I	3.0	\$166,700	3.0	0.0		0.0%		
Accountant Trainee	3.0	\$135,600	3.0	0.0		0.0%		
	16.0	\$1,014,800	16.0	2.0		12.5%		
Financial Management System Branch								
Accounting Administrator II	1.0	\$86,900	1.0	0.0		0.0%		
	1.0	\$86,900	1.0	0.0		0.0%		
Budgets Branch								
Staff Services Manager II	1.0	\$93,900	1.0	0.0		0.0%		
Staff Services Manager I (Specialist)	2.0	\$146,700	2.0	0.0		0.0%		
Staff Services Manager I	1.0	\$70,800	1.0	0.0		0.0%		
Accounting Administrator I (Spec)	1.0	\$75,900	1.0	0.0		0.0%		
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0		0.0%		
Associate Budget Analyst	1.0	\$67,800	1.0	0.0		0.0%		
Staff Services Analyst	1.0	\$46,400	1.0	0.0		0.0%		
Accounting Officer I	1.0	\$54,300	1.0	0.0		0.0%		
	9.0	\$624,900	9.0	0.0		0.0%		
Contract Administration Branch								
Director of Contracts Administration (CEA)	1.0	\$125,200	1.0	0.0		0.0%		
Principal Transportation Engineer	1.0	\$155,800	1.0	1.0		100.0%		
Senior Transportation Engineer	2.0	\$258,700	2.0	0.0		0.0%		
Staff Services Manager II	1.0	\$80,000	1.0	0.0		0.0%		
Associate Governmental Program Analyst	1.0	\$60,900	1.0	0.0		0.0%		
Staff Services Analyst	1.0	\$48,600	1.0	0.0		0.0%		
	7.0	\$729,200	7.0	1.0		14.3%		
Contracts & Procurement Branch								
Staff Services Manager III	1.0	\$96,600	1.0	0.0		0.0%		
Staff Services Manager I	2.0	\$142,900	2.0	0.0		0.0%		
Associate Governmental Program Analyst	9.5	\$600,000	9.5	1.0		10.5%		
Office Technician	1.0	\$42,200	1.0	0.0		0.0%		
	13.5	\$881,700	13.5	1.0		7.4%		
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0		0.0%		
	0.0	\$0	0.0	0.0		0.0%		
Total	49.0	\$3,681,600	49.0	4.0		8.2%		
	49.0		49.0	4.0		8.2%	Balance \$3,681,600	

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California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Legal Office
 2016-17

Chief Counsel
 Thomas Fellenz

	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
Legal Office	10.0	\$1,030,400	10.0	2.0		20.0%		
Chief Counsel	1.0	\$168,200	1.0	0.0		0.0%		
Assistant Chief Counsel	1.0	\$140,100	1.0	0.0		0.0%		
Attorney IV	2.0	\$258,300	2.0	0.0		0.0%		
Attorney III	1.0	\$104,600	1.0	0.0		0.0%		
Attorney I	2.0	\$189,000	2.0	0.0		0.0%		
Office Technician (Typing)	1.0	\$39,000	1.0	0.0		0.0%		
Associate Governmental Program Analyst	2.0	\$131,200	2.0	2.0		100.0%		
	<u>10.0</u>	<u>\$1,030,400</u>	<u>10.0</u>	<u>2.0</u>		<u>20.0%</u>		
Temporary Help/Blanket Positions	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>0.0</u>		<u>0.0%</u>		
	0.0	\$0	0.0	0.0		0.0%		
Total	<u>10.0</u>	<u>\$1,030,400</u>	<u>10.0</u>	<u>2.0</u>		<u>20.0%</u>		
	<u>10.0</u>		<u>10.0</u>	<u>2.0</u>		<u>20.0%</u>		<u>Balance</u> <u>\$1,030,400</u>

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California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Program Delivery Office
 2016-17

Program Director
 Gary Griggs (RDP)

	Allotted		Revised					YTD Expenditures
	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	\$7,150,600	65.0	10.0		15.4%		
Program Support Section								
Supervising Transportation Engineer	1.0	\$140,100	1.0	0.0		0.0%		
	1.0	\$140,100	1.0	0.0		0.0%		
A&E Contract Management Section								
Supervising Transportation Engineer	1.0	\$145,900	1.0	1.0		100.0%		
	1.0	\$145,900	1.0	1.0		100.0%		
Policy Controls Section								
Supervising Transportation Engineer	1.0	\$144,000	1.0	1.0		100.0%		
	1.0	\$144,000	1.0	1.0		100.0%		
Programming Section								
Supervising Transportation Engineer	1.0	\$141,300	1.0	0.0		0.0%		
	1.0	\$141,300	1.0	0.0		0.0%		
Support Services Section								
Staff Services Manager I	1.0	\$74,700	1.0	0.0		0.0%		
Staff Services Analyst	1.0	\$46,500	1.0	0.0		0.0%		
Office Assistant - Typing	1.0	\$31,400	1.0	0.0		0.0%		
	3.0	\$152,600	3.0	0.0		0.0%		
Environmental Branch								
Director of Environmental Services	1.0	\$133,800	1.0	0.0		0.0%		
Supervising Environmental Planner	4.0	\$376,100	4.0	1.0		25.0%		
Senior Environmental Planner	4.0	\$337,300	4.0	1.0		25.0%		
Environmental Scientist	1.0	\$68,200	1.0	0.0		0.0%		
	10.0	\$915,400	10.0	2.0		20.0%		
Right of Way Branch								
Director of Real Property	1.0	\$179,400	1.0	0.0		0.0%		
Principal Right of Way Agent	1.0	\$106,200	1.0	0.0		0.0%		
Supervising Right of Way Agent	5.0	\$510,300	5.0	1.0		20.0%		
Senior Right of Way Agent	9.0	\$760,200	9.0	0.0		0.0%		
Senior Land Surveyor	1.0	\$131,300	1.0	0.0		0.0%		
Office Technician - Typing	1.0	\$37,900	1.0	1.0		100.0%		
	18.0	\$1,725,300	18.0	2.0		11.1%		
Engineering/Construction Branch								
Chief Engineer	1.0	\$203,000	1.0	0.0		0.0%		
Executive Assistant	1.0	\$45,100	1.0	0.0		0.0%		
	2.0	\$248,100	2.0	0.0		0.0%		
Engineering Branch								
Director of Engineering	1.0	\$184,500	1.0	1.0		100.0%		
Principal Transportation Engineer	1.0	\$155,800	1.0	0.0		0.0%		
Supervising Transportation Engineer	2.0	\$288,300	2.0	0.0		0.0%		
Senior Bridge Engineer	1.0	\$130,000	1.0	0.0		0.0%		
	5.0	\$758,600	5.0	1.0		20.0%		
Contract Compliance Branch								
Staff Services Manager II	1.0	\$86,900	1.0	0.0		0.0%		
Staff Services Manager I	1.0	\$79,200	1.0	0.0		0.0%		
Associate Governmental Program Analyst	2.0	\$131,000	2.0	0.0		0.0%		
	4.0	\$297,100	4.0	0.0		0.0%		

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California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Program Delivery Office
 2016-17

Program Director
 Gary Griggs (RDP)

	Allotted		Revised					YTD Expenditures
	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	\$7,150,600	65.0	10.0		15.4%		
Construction Branch								
Principal Transportation Engineer	1.0	\$157,100	1.0	0.0		0.0%		
Supervising Transportation Engineer	3.0	\$426,500	3.0	0.0		0.0%		
Senior Transportation Engineer	4.0	\$500,200	4.0	1.0		25.0%		
Senior Bridge Engineer	1.0	\$125,000	1.0	1.0		100.0%		
Transportation Engineer (Electrical)	1.0	\$110,500	1.0	0.0		0.0%		
Transportation Engineer (Civil)	3.0	\$300,000	3.0	0.0		0.0%		
	<u>13.0</u>	<u>\$1,619,300</u>	<u>13.0</u>	<u>2.0</u>		<u>15.4%</u>		
Procurement Branch								
Supervising Transportation Engineer	1.0	\$145,900	1.0	0.0		0.0%		
Senior Transportation Engineer	1.0	\$128,000	1.0	0.0		0.0%		
Associate Governmental Program Analyst	1.0	\$65,500	1.0	1.0		100.0%		
	<u>3.0</u>	<u>\$339,400</u>	<u>3.0</u>	<u>1.0</u>		<u>33.3%</u>		
Third Party Branch								
Supervising Transportation Engineer	1.0	\$145,900	1.0	0.0		0.0%		
Senior Transportation Engineer	1.0	\$129,200	1.0	0.0		0.0%		
Transportation Engineer (Civil)	1.0	\$112,300	1.0	0.0		0.0%		
	<u>3.0</u>	<u>\$387,400</u>	<u>3.0</u>	<u>0.0</u>		<u>0.0%</u>		
Construction Support Branch								
Staffed by RDP								
Temporary Help/Blanket Positions	0.0	\$136,100	0.0	0.0		0.0%		
	<u>0.0</u>	<u>\$136,100</u>	<u>0.0</u>	<u>0.0</u>		<u>0.0%</u>		
Total	<u>65.0</u>	<u>\$7,150,600</u>	<u>65.0</u>	<u>10.0</u>		<u>15.4%</u>		
	<u>65.0</u>		<u>65.0</u>	<u>10.0</u>		<u>15.4%</u>		<u>Balance</u> <u>\$7,150,600</u>

¹ Current FY 2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Forecast data are tied to current salaries and wages which include GSI already applied to Personal Services. The forecast is tied to the current appropriation. Benefits are calculated based on salaries and are adjusted if positions are reclassified.



California High-Speed Rail Authority
Position Summary and Vacancy Report
Audit Office
2016-17

Chief Auditor
Paula Rivera

	Alloted		Revised				YTD Expenditures
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	
Audit Office	13.0	\$1,071,900	13.0	4.0		30.8%	
Chief Auditor	1.0	\$113,300	1.0	0.0		0.0%	
Staff Management Auditor ²	0.0	\$83,100	0.0	0.0		0.0%	
Senior Management Auditor	2.0	\$181,800	2.0	0.0		0.0%	
Assoc. Management Auditor ³	8.0	\$519,300	8.0	3.0		37.5%	
Staff Management Auditor (Spec) ³	1.0	\$79,700	1.0	0.0		0.0%	
Staff Services Management Auditor ³	1.0	\$63,400	1.0	1.0		100.0%	
	13.0	\$1,040,600	13.0	4.0		30.8%	
Temporary Help/Blanket Positions	0.0	\$31,300	0.0	0.0		0.0%	
	0.0	\$31,300	0.0	0.0		0.0%	
Total	13.0	\$1,071,900	13.0	4.0		30.8%	
	13.0 ³		13.0	4.0		30.8%	Balance \$1,071,900

¹ Current FY 2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Forecast data are tied to current salaries and wages which include GSI already applied to Personal Services. The forecast is tied to the current appropriation. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

² Full-time blanket position.

³ Budget increase year over year includes an allocation from the approval of six (6) permanent positions in the Audit Office for BCP FY 2016-17. This includes four new Associate Management Auditors, one Staff Services Management Auditor and one Staff Management Auditor (Specialist).



California High-Speed Rail Authority
Position Summary and Vacancy Report
Regional Directors Office
2016-17

Regional Directors
 Michelle Boehm, Diana Gomez, Ben Tripousis

	Alloted		Revised					YTD Expenditures
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Regional Directors Office	20.0	\$1,925,900	20.0	5.0		25.0%		
Northern Region								
Northern California Regional Director	1.0	\$156,100	1.0	0.0		0.0%		
Supervising Transportation Engineer	1.0	\$143,100	1.0	0.0		0.0%		
Information Officer I	1.0	\$66,000	1.0	0.0		0.0%		
Staff Services Manager I	1.0	\$71,500	1.0	0.0		0.0%		
Associate Governmental Program Analyst	1.0	\$62,100	1.0	1.0		100.0%		
Staff Services Analyst	1.0	\$46,400	1.0	0.0		0.0%		
	<u>6.0</u>	<u>\$545,200</u>	<u>6.0</u>	<u>1.0</u>		<u>16.7%</u>		
Central Valley Region								
Central Valley Regional Director	1.0	\$156,100	1.0	0.0		0.0%		
Supervising Transportation Engineer	1.0	\$125,300	1.0	1.0		100.0%		
Senior Transportation Engineer	1.0	\$132,300	1.0	0.0		0.0%		
Transportation Engineer (Civil)	1.0	\$91,800	1.0	0.0		0.0%		
Information Officer II	1.0	\$70,800	1.0	0.0		0.0%		
Information Officer I	1.0	\$60,600	1.0	0.0		0.0%		
Staff Services Manager II	1.0	\$86,000	1.0	0.0		0.0%		
Associate Governmental Program Analyst	1.0	\$64,700	1.0	0.0		0.0%		
Staff Services Analyst	1.0	\$46,100	1.0	1.0		100.0%		
	<u>9.0</u>	<u>\$833,700</u>	<u>9.0</u>	<u>2.0</u>		<u>22.2%</u>		
Southern Region								
Southern California Regional Director	1.0	\$156,100	1.0	0.0		0.0%		
Supervising Transportation Engineer	1.0	\$153,900	1.0	1.0		100.0%		
Staff Services Manager I	1.0	\$79,200	1.0	1.0		100.0%		
Information Officer I	1.0	\$64,600	1.0	0.0		0.0%		
Administrative Assistant I	1.0	\$53,100	1.0	0.0		0.0%		
	<u>5.0</u>	<u>\$506,900</u>	<u>5.0</u>	<u>2.0</u>		<u>40.0%</u>		
Temporary Help/Blanket Positions	<u>0.0</u>	<u>\$40,100</u>	<u>0.0</u>	<u>0.0</u>		<u>0.0%</u>		
	0.0	\$40,100	0.0	0.0		0.0%		
Total	<u>20.0</u>	<u>\$1,925,900</u>	<u>20.0</u>	<u>5.0</u>		<u>25.0%</u>		
	20.0		20.0	5.0		25.0%		Balance \$1,925,900

¹ Current FY 2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Forecast data are tied to current salaries and wages which include GSI already applied to Personal Services. The forecast is tied to the current appropriation. Benefits are calculated based on salaries and are adjusted if positions are reclassified.



California High-Speed Rail Authority
Position Summary and Vacancy Report
Government Relations Office
2016-17

Deputy Director of Legislation
Barbara Rooney

	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
Government Relations Office ²	4.0	\$353,800	4.0	0.0		0.0%		
State Legislation Branch								
Deputy Director of Legislation	1.0	\$120,700	1.0	0.0		0.0%		
Associate Governmental Program Analyst	1.0	\$66,600	1.0	0.0		0.0%		
Senior Legislative Analyst (Exempt)	1.0	\$46,100	1.0	0.0		0.0%		
	3.0	\$233,400	3.0	0.0		0.0%		
Federal Transportation Liaison Branch								
Grants Manager (CEA)	1.0	\$120,400	1.0	0.0		0.0%		
	1.0	\$120,400	1.0	0.0		0.0%		
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0		0.0%		
	0.0	\$0	0.0	0.0		0.0%		
Total	4.0	353,800.0	4.0	0.0		0.0%		
	4.0		4.0	0.0		0.0%		Balance \$353,800

¹ Current FY 2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Forecast data are tied to current salaries and wages which include GSI already applied to Personal Services. The forecast is tied to the current appropriation. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

² New offices as a result of the integrated organizational restructure effective FY 2015-16 May 2016 report



California High-Speed Rail Authority
Position Summary and Vacancy Report
Strategic Initiatives Office
2016-17

Deputy Director of Business Analytics and Commercial Implementation
 Boris Lipkin

	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
Strategic Initiatives Office ²	1.0	\$114,800	1.0	0.0		0.0%		
Deputy Director of Bus Analytics & Strategic Planning	1.0	\$114,800	1.0	0.0		0.0%		
	1.0	\$114,800	1.0	0.0		0.0%		
Sustainability Branch								
Staffed by RDP	0.0	\$0	0.0	0.0		0.0%		
	0.0	\$0	0.0	0.0		0.0%		
Strategy and Innovation Branch								
Staffed by RDP	0.0	\$0	0.0	0.0		0.0%		
	0.0	\$0	0.0	0.0		0.0%		
Temporary Help/Blanket Positions								
	0.0	\$0	0.0	0.0		0.0%		
	0.0	\$0	0.0	0.0		0.0%		
Total	1.0	\$114,800	1.0	0.0		0.0%		
	1.0		1.0	0.0		0.0%		Balance
								\$114,800

¹ Current FY 2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Forecast data are tied to current salaries and wages which include GSI already applied to Personal Services. The forecast is tied to the current appropriation. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

² New offices as a result of the integrated organizational restructure effective FY 2015-16 May 2016 report.



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Risk Management and Project Controls Office
 2016-17

Director of Risk Management/Project Controls
 Jon Tapping

	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
Risk Management & Project Controls Office ²	4.0	\$585,500	4.0	0.0		0.0%		
Director of Risk Management/Project Controls	1.0	\$175,500	1.0	0.0		0.0%		
Supervising Transportation Engineer	1.0	\$280,800	1.0	0.0		0.0%		
Supervising Transportation Engineer	1.0	\$129,200	1.0	0.0		0.0%		
Senior Transportation Engineer	1.0		1.0	0.0		0.0%		
	4.0	\$585,500	4.0	0.0		0.0%		
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0		0.0%		
	0.0	\$0	0.0	0.0		0.0%		
Total	4.0	\$585,500	4.0	0.0		0.0%		
	4.0		4.0	0.0		0.0%		Balance \$585,500

¹ Current FY 2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Forecast data are tied to current salaries and wages which include GSI already applied to Personal Services. The forecast is tied to the current appropriation. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

² New offices as a result of the integrated organizational restructure effective FY 2015-16 May 2016 report.



California High-Speed Rail Authority
Position Summary and Vacancy Report
Rail Operations and Maintenance Division
2016-17

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
Rail Operations and Maintenance Office ²	13.0	\$1,701,900	13.0	5.0		38.5%		
Chief Program Manager	1.0	\$350,000	1.0	0.0		0.0%		
	1.0	\$350,000	1.0	0.0		0.0%		
Operations & Maintenance Branch								
Director of Operations and Maintenance	1.0	\$179,400	1.0	0.0		0.0%		
Supervising Transportation Engineer	2.0	\$282,800	2.0	1.0		50.0%		
	3.0	\$462,200	3.0	1.0		33.3%		
Transportation/Commercial Planning Branch								
Director of Planning and Integration	1.0	\$133,800	1.0	0.0		0.0%		
Supervising Transportation Planner	3.0	\$278,100	3.0	2.0		66.7%		
Senior Transportation Planner	3.0	\$247,400	3.0	0.0		0.0%		
Associate Governmental Program Analyst	1.0	\$62,100	1.0	1.0		100.0%		
	8.0	\$721,400	8.0	3.0		37.5%		
Development and Design Section								
Supervising Transportation Electrical Engineer	1.0	\$144,000	1.0	1.0		100.0%		
	1.0	\$144,000	1.0	1.0		100.0%		
Rail Engineering Branch								
Staffed by RDP								
Rail Procurement Branch								
Staffed by RDP								
Temporary Help/Blanket Positions	0.0	\$24,300	0.0	0.0		0.0%		
	0.0	\$24,300	0.0	0.0		0.0%		
Total	13.0	\$1,701,900	13.0	5.0		38.5%		
	13.0		13.0	5.0		38.5%		Balance
								\$1,701,900

¹ Current FY 2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Forecast data are tied to current salaries and wages which include GSI already applied to Personal Services. The forecast is tied to the current appropriation. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

² New offices as a result of the integrated organizational restructure effective FY 2015-16 May 2016 report.