



California High-Speed Rail Authority
Position Summary and Vacancy Report
Executive Summary Report
April 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-Feb)
All Divisions								
Executive Office	9.0	\$1,282,518	9.0	0.0	0.0	0.0%	0.0%	\$805,954
Administration Office ¹	30.0	\$2,301,494	30.0	2.0	1.0	6.7%	3.4% ⁴	\$1,247,573
External Affairs Office	13.0	\$1,007,601	13.0	1.0	1.0	7.7%	7.7%	\$727,948
Financial Office	43.0	\$2,880,367	43.0	3.0	5.5	7.0%	12.8%	\$1,697,977
Legal Office ¹	10.0	\$960,649	10.0	2.0	3.0	20.0%	27.3% ⁴	\$470,302
Program Management Office ¹	87.0	\$9,121,306	87.0	18.0	20.0	20.7%	23.0%	\$4,493,136
Audits Office	7.0	\$570,088	7.0	1.0	1.0	14.3%	14.3%	\$344,033
Regional Directors Office ¹	21.0	\$2,010,454	21.0	6.0	6.0	28.6%	28.6%	\$949,726
Total	220.0	\$20,134,477	220.0	33.0	37.5	15.0%	17.0%	\$10,736,647
	220.0		220.0	33.0	37.5	15.0%	17.0% ⁴	Balance \$9,397,830

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 Vacancy rate: Out of 33 vacant positions (15.0% vacancy rate), 7 are new positions.

⁴ Prior month vacancy rate (March-16) reflects percentage based on the number of positions and vacancies in the Divisions of Administration and Legal in the prior month.



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

April 2016

Chief Deputy Director
Dennis Trujillo

	Allotted		Revised					YTD Expenditures (July-Feb)
	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	9.0	\$1,282,518	9.0	0.0	0.0	0.0%	0.0%	\$805,954
Executive Director/CEO	1.0	\$393,063	1.0	0.0	0.0	0.0%	0.0%	\$262,048
	1.0	\$393,063	1.0	0.0	0.0	0.0%	0.0%	\$262,048
Executive Staff								
Chief Deputy Director	1.0	\$153,870	1.0	0.0	0.0	0.0%	0.0%	\$102,584
Director of Risk Management/Project Controls	1.0	\$175,517	1.0	0.0	0.0	0.0%	0.0%	\$117,016
Supervising Transportation Engineer	1.0	\$126,427	1.0	0.0	0.0	0.0%	0.0%	\$92,624
Supervising Transportation Engineer	1.0	\$138,535	1.0	0.0	0.0	0.0%	0.0%	\$88,208
Senior Transportation Engineer	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$21,002
Administrative Assistant II	2.0	\$127,743	2.0	0.0	0.0	0.0%	0.0%	\$86,584
Special Assistant	1.0	\$53,836	1.0	0.0	0.0	0.0%	0.0%	\$35,888
	8.0	\$889,455	8.0	0.0	0.0	0.0%	0.0%	\$543,906
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	\$1,282,518	9.0	0.0	0.0	0.0%	0.0%	\$805,954
	9.0		9.0	0.0	0.0	0.0%	0.0%	Balance \$476,564

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.



**California High-Speed Rail Authority
Position Summary and Vacancy Report
Administrative Division**

April 2016

Chief Administrative Officer
Deborah Harper

	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-Feb)
Administration Office	30.0	\$2,301,494	30.0	2.0	1.0	6.7%	3.4%	\$1,247,573
Chief Administrative Officer	1.0	\$133,243	1.0	0.0	0.0	0.0%	0.0%	\$88,832
Staff Services Manager III	1.0	\$90,824	1.0	0.0	0.0	0.0%	0.0%	\$22,416
Associate Governmental Program Analyst	1.0	\$63,383	1.0	0.0	0.0	0.0%	0.0%	\$43,762
	<u>3.0</u>	<u>\$287,450</u>	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$155,010</u>
Human Resources								
Staff Services Manager II	1.0	\$81,417	1.0	1.0	1.0	100.0%	100.0%	\$35,241
Staff Services Manager I	1.0	\$106,975	1.0	1.0	0.0	100.0%	0.0%	\$20,886
Associate Governmental Program Analyst	1.0	\$55,263	1.0	0.0	0.0	0.0%	0.0%	\$17,826
Staff Services Analyst	1.0	\$37,173	1.0	0.0	0.0	0.0%	0.0%	\$26,133
Assoc. Personnel Analyst	1.0	\$60,927	1.0	0.0	0.0	0.0%	0.0%	\$37,595
Office Technician (General)	1.0	\$37,281	1.0	0.0	0.0	0.0%	0.0%	\$27,640
Training Officer I 1	1.0	\$62,175	1.0	0.0	0.0	0.0%	0.0%	\$15,545
Senior Personnel Specialist 3	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$24,901
	<u>7.0</u>	<u>\$441,211</u>	<u>7.0</u>	<u>2.0</u>	<u>1.0</u>	<u>28.6%</u>	<u>14.3%</u>	<u>\$205,766</u>
Business Services								
Staff Services Manager I	1.0	\$79,173	1.0	0.0	0.0	0.0%	0.0%	\$39,840
Staff Services Analyst	1.0	\$48,210	1.0	0.0	0.0	0.0%	0.0%	\$32,128
Office Technician	2.0	\$67,454	2.0	0.0	0.0	0.0%	0.0%	\$45,643
	<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>\$117,611</u>
Office of Records Management								
Staff Services Manager I	1.0	\$62,220	1.0	0.0	0.0	0.0%	0.0%	\$35,487
	<u>1.0</u>	<u>\$62,220</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$35,487</u>
Information Technology								
Data Processing Manager IV	1.0	\$107,634	1.0	0.0	0.0	0.0%	0.0%	\$23,001
System Software Specialist III (Supv)	1.0	\$84,926	1.0	0.0	0.0	0.0%	0.0%	\$40,494
System Software Specialist II (Supv)	1.0	\$76,985	1.0	0.0	0.0	0.0%	0.0%	\$51,280
Sr. Programmer Analyst (Spec)	1.0	\$77,767	1.0	0.0	0.0	0.0%	0.0%	\$54,376
Staff Programmer Analyst (Spec)	1.0	\$63,592	1.0	0.0	0.0	0.0%	0.0%	\$43,420
Sr. Information System Analyst (Spec)	3.0	\$264,587	3.0	0.0	0.0	0.0%	0.0%	\$149,541
Sr. Information System Analyst (Supv)	1.0	\$96,467	1.0	0.0	0.0	0.0%	0.0%	\$64,312
Staff Information Systems Analyst	2.0	\$163,615	2.0	0.0	0.0	0.0%	0.0%	\$99,717
Associate Information Systems Analyst	3.0	\$185,741	3.0	0.0	0.0	0.0%	0.0%	\$128,838
	<u>14.0</u>	<u>\$1,121,314</u>	<u>14.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$654,979</u>
Office of Equal Employment Opportunity								
Staff Services Manager I	1.0	\$54,272	1.0	0.0	0.0	0.0%	0.0%	\$78,719
	<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>\$78,719</u>
Temporary Help/Blanket Positions	0.0	\$140,190	0.0	0.0	0.0	0.0%	0.0%	\$0
	<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>\$0</u>
Total	<u>30.0</u>	<u>\$2,301,494</u>	<u>30.0</u>	<u>2.0</u>	<u>1.0</u>	<u>6.7%</u>	<u>3.4%</u>	<u>\$1,247,573</u>
	30.0		30.0	2.0	1.0	6.7%	3.4% ⁴	Balance \$1,053,921

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 3.4 % reflects prior month's vacancy rate based on 29 positions and 1 vacancy.



**California High-Speed Rail Authority
Position Summary and Vacancy Report
External Affairs Division**

April 2016

Chief of Communications
Lisa Marie Alley

	Allotted		Revised					YTD Expenditures (July-Feb)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
External Affairs Division	13.0	\$1,007,601	13.0	1.0	1.0	7.7%	7.7%	\$727,948
Chief of Communications ³	1.0	\$177,469	1.0	0.0	0.0	0.0%	0.0%	\$86,942
Chief of Communications/External Affairs ³	1.0	\$103,371	1.0	1.0	1.0	100.0%	100.0%	\$25,368
	<u>2.0</u>	<u>\$280,840</u>	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>50.0%</u>	<u>50.0%</u>	<u>\$112,310</u>
Office of Legislation								
Deputy Director of Legislation	1.0	\$120,759	1.0	0.0	0.0	0.0%	0.0%	\$80,504
Associate Governmental Program Analyst	1.0	\$55,259	1.0	0.0	0.0	0.0%	0.0%	\$38,670
Senior Legislative Analyst (Exempt)	1.0	\$40,614	1.0	0.0	0.0	0.0%	0.0%	\$30,752
	<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>\$149,926</u>
Office of Small Business								
Staff Services Manager II	1.0	\$78,535	1.0	0.0	0.0	0.0%	0.0%	\$47,194
	<u>1.0</u>	<u>\$78,535</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$47,194</u>
Office of Communications								
Information Officer II	1.0	\$66,694	1.0	0.0	0.0	0.0%	0.0%	\$45,536
Information Officer I	3.0	\$189,306	3.0	0.0	0.0	0.0%	0.0%	\$122,828
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0	0.0	0.0%	0.0%	\$46,537
Television Specialist	1.0	\$55,212	1.0	0.0	0.0	0.0%	0.0%	\$37,432
Graphic Designer II	1.0	\$51,282	1.0	0.0	0.0	0.0%	0.0%	\$33,961
Multi-Media Manager ¹	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$55,696
	<u>7.0</u>	<u>\$431,594</u>	<u>7.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$341,991</u>
Office of Business Analytics and Commercial Implementation								
Deputy Director of Bus Analytics & Comm Imp ¹	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$76,528
	<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>\$76,528</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>13.0</u>	<u>\$1,007,601</u>	<u>13.0</u>	<u>1.0</u>	<u>1.0</u>	<u>7.7%</u>	<u>7.7%</u>	<u>\$727,948</u>
	13.0		13.0	1.0	1.0	7.7%	7.7%	Balance \$279,653

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.



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

Chief Financial Officer
 Russell Fong

	Alloted		Revised					YTD Expenditures (July-Feb)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Financial Services Division	43.0	\$2,880,367	43.0	3.0	5.5	7.0%	12.8%	\$1,697,977
Chief Financial Officer	1.0	\$149,786	1.0	0.0	0.0	0.0%	0.0%	\$99,856
Staff Services Manager II	1.0	\$78,456	1.0	0.0	1.0	0.0%	100.0%	\$8,985
Administrative Assistant II	0.5	\$55,000	0.5	0.0	0.5	0.0%	0.0%	\$25,995
	<u>2.5</u>	<u>\$283,242</u>	<u>2.5</u>	<u>0.0</u>	<u>1.5</u>	<u>0.0%</u>	<u>100.0%</u>	<u>\$134,836</u>
Office of Accounting								
Accounting Administrator II	2.0	\$173,870	2.0	0.0	0.0	0.0%	0.0%	\$115,920
Accounting Administrator I (Sup)	2.0	\$146,158	2.0	1.0	1.0	50.0%	50.0%	\$92,227
Accounting Administrator I (Spec)	2.0	\$135,278	2.0	0.0	0.0	0.0%	0.0%	\$78,089
Associate Accounting Analyst	1.0	\$68,070	1.0	0.0	0.0	0.0%	0.0%	\$44,733
Sr. Accounting Officer (Specialist)	5.0	\$321,077	5.0	0.0	0.0	0.0%	0.0%	\$212,982
Accounting Officer I	3.0	\$150,692	3.0	0.0	0.0	0.0%	0.0%	\$110,824
Accountant Trainee	4.0	\$175,717	4.0	0.0	0.0	0.0%	0.0%	\$79,816
	<u>19.0</u>	<u>\$1,170,862</u>	<u>19.0</u>	<u>1.0</u>	<u>1.0</u>	<u>5.3%</u>	<u>5.3%</u>	<u>\$734,591</u>
Office of Budgets								
Staff Services Manager II	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$57,960
Staff Services Manager I (Specialist)	2.0	\$63,738	2.0	0.0	0.0	0.0%	0.0%	\$69,260
Associate Budget Analyst	1.0	\$123,059	1.0	0.0	0.0	0.0%	0.0%	\$40,274
Associate Governmental Program Analyst	1.0	\$67,128	1.0	0.0	0.0	0.0%	0.0%	\$44,602
	<u>5.0</u>	<u>\$340,860</u>	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$212,096</u>
Office of Contracts & Procurement								
Staff Services Manager III	1.0	\$89,088	1.0	0.0	0.0	0.0%	0.0%	\$61,925
Staff Services Manager I	3.0	\$217,163	3.0	1.0	2.0	33.3%	66.7%	\$114,411
Associate Governmental Program Analyst	8.5	\$497,562	8.5	0.0	0.0	0.0%	0.0%	\$329,173
Office Technician	1.0	\$42,176	1.0	0.0	0.0	0.0%	0.0%	\$28,120
Associate Governmental Program Analyst	1.0	\$41,669	1.0	0.0	0.0	0.0%	0.0%	\$38,218
	<u>14.5</u>	<u>\$887,658</u>	<u>14.5</u>	<u>1.0</u>	<u>2.0</u>	<u>6.9%</u>	<u>13.8%</u>	<u>\$571,846</u>
Office of Grants								
Supervising Transportation Engineer	1.0	\$130,821	1.0	1.0	1.0	100.0%	100.0%	\$0
Staff Services Manager I	1.0	\$66,924	1.0	0.0	0.0	0.0%	0.0%	\$44,608
	<u>2.0</u>	<u>\$197,745</u>	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>50.0%</u>	<u>50.0%</u>	<u>\$44,608</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>43.0</u>	<u>\$2,880,367</u>	<u>43.0</u>	<u>3.0</u>	<u>5.5</u>	<u>7.0%</u>	<u>12.8%</u>	<u>\$1,697,977</u>
	43.0		43.0	3.0	5.5	7.0%	12.8%	Balance \$1,182,390

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
Legal Division

April 2016

Chief Counsel
Thomas Fellenz

	Alloted		Revised					YTD Expenditures (July-Feb)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Legal Division	10.0	\$960,649	10.0	2.0	3.0	20.0%	27.3%	\$470,302
Chief Counsel	1.0	\$168,211	1.0	0.0	0.0	0.0%	0.0%	\$112,144
Assistant Chief Counsel	1.0	\$136,023	1.0	0.0	0.0	0.0%	0.0%	\$90,898
Attorney IV 1	1.0	\$121,595	1.0	0.0	0.0	0.0%	0.0%	\$46,475
Attorney III 1	2.0	\$211,327	2.0	1.0	1.0	50.0%	50.0%	\$59,996
Attorney I	2.0	\$157,989	2.0	0.0	0.0	0.0%	0.0%	\$110,155
Legal Analyst 1	1.0	\$54,272	1.0	1.0	1.0	100.0%	100.0%	\$0
Office Technician (Typing) 1	1.0	\$44,117	1.0	0.0	0.0	0.0%	0.0%	\$5,898
Associate Governmental Program Analyst	1.0	\$67,115	1.0	0.0	0.0	0.0%	0.0%	\$44,736
	10.0	\$960,649	10.0	2.0	2.0	20.0%	20.0%	\$470,302
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	10.0	\$960,649	10.0	2.0	3.0	20.0%	30.0%	\$470,302
	10.0		10.0	2.0	3.0	20.0%	27.3% ³	Balance \$490,347

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 27.3% reflects prior month's vacancy rate based on 11 positions and 3 vacancies.



California High-Speed Rail Authority
Position Summary and Vacancy Report
Program Management Division

April 2016

Chief Program Manager
Frank Vacca

	Alloted		Revised					YTD Expenditures (July-Feb)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Program Management Division	87.0	9,121,306	87.0	18.0	20.0	20.7%	23.0%	\$4,493,136
Chief Program Manager	1.0	\$349,964	1.0	0.0	0.0	0.0%	0.0%	\$233,312
Chief Engineer	1.0	\$202,946	1.0	0.0	0.0	0.0%	0.0%	\$135,304
	2.0	\$552,910	2.0	0.0	0.0	0.0%	0.0%	\$368,616
Transportation/Commercial Planning Division								
Director of Planning and Integration	1.0	\$133,747	1.0	0.0	0.0	0.0%	0.0%	\$89,168
Supervising Transportation Electrical Engineer	1.0	\$130,821	1.0	0.0	1.0	0.0%	100.0%	\$0
Supervising Transportation Planner	3.0	\$185,447	3.0	3.0	3.0	100.0%	100.0%	\$0
Senior Transportation Planner	4.0	\$400,157	4.0	0.0	0.0	0.0%	0.0%	\$217,914
Associate Governmental Program Analyst 1	1.0	\$61,000	1.0	1.0	1.0	100.0%	100.0%	\$0
	10.0	\$911,172	10.0	4.0	5.0	40.0%	50.0%	\$307,082
Project Management Division								
Principal Transportation Engineer	1.0	\$152,615	1.0	0.0	0.0	0.0%	0.0%	\$101,744
Supervising Transportation Engineer	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$88,208
	2.0	\$283,436	2.0	0.0	0.0	0.0%	0.0%	\$189,952
Program Controls								
Supervising Transportation Engineer	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$92,624
Senior Transportation Engineer	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$37,443
	2.0	\$252,458	2.0	0.0	0.0	0.0%	0.0%	\$130,067
Policy Controls								
Supervising Transportation Engineer	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$92,624
	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$92,624
A&E Contract Management								
Supervising Transportation Engineer	2.0	\$252,458	1.0	0.0	0.0	0.0%	0.0%	\$148,429
Senior Transportation Engineer 2	1.0	\$113,527	2.0	0.0	0.0	0.0%	0.0%	\$32,889
	3.0	\$365,985	3.0	0.0	0.0	0.0%	0.0%	\$181,318
Procurement								
Supervising Transportation Engineer	1.0	\$138,518	1.0	0.0	0.0	0.0%	0.0%	\$92,624
	1.0	\$138,518	1.0	0.0	0.0	0.0%	0.0%	\$92,624
Program Support								
Staff Services Manager II	1.0	\$52,561	1.0	0.0	0.0	0.0%	0.0%	\$24,459
Staff Services Manager I	1.0	\$63,796	1.0	0.0	0.0	0.0%	0.0%	\$30,710
Associate Governmental Program Analyst	2.0	\$110,577	2.0	0.0	0.0	0.0%	0.0%	\$72,805
Staff Services Analyst	2.0	\$70,693	2.0	1.0	1.0	50.0%	50.0%	\$40,380
Executive Assistant	1.0	\$78,456	1.0	0.0	0.0	0.0%	0.0%	\$19,847
Office Assistant - Typing	1.0	\$37,942	1.0	0.0	0.0	0.0%	0.0%	\$6,723
Staff Services Analyst	1.0	\$41,673	1.0	0.0	0.0	0.0%	0.0%	\$28,072
	9.0	\$455,698	9.0	1.0	1.0	11.1%	11.1%	\$222,996
Environmental Planning Division								
Director of Environmental Services	1.0	\$133,747	1.0	0.0	0.0	0.0%	0.0%	\$89,168
Supervising Environmental Planner	4.0	\$319,463	3.0	0.0	2.0	0.0%	66.7%	\$56,704
Senior Environmental Planner	4.0	\$329,546	5.0	2.0	2.0	40.0%	40.0%	\$166,720
Environmental Scientist	1.0	\$64,495	1.0	0.0	0.0	0.0%	0.0%	\$42,968
	10.0	\$847,251	10.0	2.0	4.0	20.0%	40.0%	\$355,560
Right of Way Division								
Director of Real Property	1.0	\$179,379	1.0	0.0	0.0	0.0%	0.0%	\$119,592
Principal Right of Way Agent	1.0	\$106,184	1.0	0.0	0.0	0.0%	0.0%	\$70,792
Supervising Right of Way Agent	5.0	\$454,120	5.0	2.0	2.0	40.0%	40.0%	\$83,105
Senior Right of Way Agent	9.0	\$750,304	9.0	3.0	2.0	33.3%	22.2%	\$383,939
Senior Land Surveyor	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$57,187
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	6.0	5.0	33.3%	27.8%	\$714,615
Design & Construction Division								
Principal Transportation Engineer	1.0	\$152,615	1.0	0.0	0.0	0.0%	0.0%	\$101,744
Principal Transportation Engineer 2	1.0	\$143,715	1.0	0.0	0.0	0.0%	0.0%	\$48,049
Supervising Transportation Engineer	4.0	\$625,874	4.0	1.0	1.0	25.0%	25.0%	\$277,872
Senior Transportation Engineer	5.0	\$609,576	5.0	0.0	0.0	0.0%	0.0%	\$401,342
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%	\$73,722
Transportation Engineer (Civil)	4.0	\$368,050	4.0	1.0	1.0	25.0%	25.0%	\$207,241
	17.0	\$2,088,115	17.0	3.0	3.0	17.6%	17.6%	\$1,139,457

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

2 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
 Program Management Division

April 2016

Chief Program Manager
 Frank Vacca

	Alloted		Revised					
	Total Positions Authorized	Budget Act 3	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July-Feb)
Operations & Maintenance Division								
Director of Operations and Maintenance	1.0	\$179,379	1.0	0.0	0.0	0.0%	0.0%	\$119,592
Supervising Transportation Engineer	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$30,576
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%	\$150,168
Contract Compliance Division								
Staff Services Manager II	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$57,960
Staff Services Manager I	1.0	\$79,173	1.0	0.0	0.0	0.0%	0.0%	\$52,784
Associate Governmental Program Analyst	3.0	\$186,037	3.0	1.0	1.0	33.3%	33.3%	\$99,918
	5.0	\$352,145	5.0	1.0	1.0	20.0%	16.7%	\$210,662
Engineering Division								
Director of Engineering	1.0	\$184,496	1.0	0.0	0.0	0.0%	0.0%	\$123,000
Supervising Transportation Engineer	2.0	\$261,642	2.0	0.0	0.0	0.0%	0.0%	\$89,864
Senior Bridge Engineer	1.0	\$112,402	1.0	0.0	0.0	0.0%	0.0%	\$74,888
	4.0	\$558,540	4.0	0.0	0.0	0.0%	0.0%	\$287,752
Temporary Help/Blanket Positions								
	0.0	\$66,349	0.0	0.0	0.0	0.0%	0.0%	\$49,643
	0.0	\$66,349	0.0	0.0	0.0	0.0%	0.0%	\$49,643
Total	87.0	\$9,121,306	87.0	18.0	20.0	20.7%	23.0%	\$4,493,136
	87.0		87.0	18.0	20.0	20.7%	23.0%	Balance \$4,628,170

³ 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 approved in the Governor's budget (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.



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Audit Division
 April 2016

Senior Management 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-Feb)
Audit Division	7.0	\$570,088	7.0	1.0	1.0	14.3%	14.3%	\$344,033
Chief Auditor 3	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$35,940
Staff Management Auditor	1.0	\$73,443	1.0	1.0	1.0	100.0%	100.0%	\$0
Staff Management Auditor 2	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$19,826
Sr. Management Auditor	2.0	\$182,552	2.0	0.0	0.0	0.0%	0.0%	\$91,284
Assoc. Management Auditor	4.0	\$283,029	4.0	0.0	0.0	0.0%	0.0%	\$182,573
	<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>\$329,623</u>
Temporary Help/Blanket Positions	<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>\$14,410</u>
	0.0	\$31,064	0.0	0.0	0.0	0.0%	0.0%	\$14,410
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>\$344,033</u>
	<u>7.0</u>		<u>7.0</u>	<u>1.0</u>	<u>1.0</u>	<u>14.3%</u>	<u>14.3%</u>	<u>Balance</u>
								<u>\$226,055</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 Temporary blanket position, reclassification from the vacant Staff Management Auditor to Chief Auditor pending approval process.



California High-Speed Rail Authority
 Position Summary and Vacancy Report
 Regional Directors Division
 April 2016

Regional Directors
 Michelle Boehm, Diana Gomez, Ben Tripousis

	Alloted		Revised					YTD Expenditures (July-Feb)
	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' Division	21.0	\$2,010,454	21.0	6.0	6.0	28.6%	28.6%	\$949,726
Northern Region								
Northern California Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$104,088
Supervising Transportation Engineer 1	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$33,102
Senior Transportation Engineer	1.0	\$113,527	1.0	1.0	1.0	100.0%	100.0%	\$52,505
Information Officer II	1.0	\$74,735	1.0	1.0	1.0	100.0%	100.0%	\$0
Information Officer I	1.0	\$58,003	1.0	0.0	0.0	0.0%	0.0%	\$39,608
Staff Services Manager I	1.0	\$71,456	1.0	1.0	1.0	100.0%	100.0%	\$0
	6.0	\$604,675	6.0	3.0	3.0	50.0%	50.0%	\$229,303
Central Valley Region								
Central Valley Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$104,088
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%	\$84,008
Transportation Engineer (Civil)	2.0	\$155,341	2.0	0.0	0.0	0.0%	0.0%	\$102,852
Information Officer II	1.0	\$66,660	1.0	0.0	0.0	0.0%	0.0%	\$39,501
Information Officer I	1.0	\$62,220	1.0	0.0	0.0	0.0%	0.0%	\$37,044
Associate Governmental Program Analyst	1.0	\$60,878	1.0	0.0	0.0	0.0%	0.0%	\$40,576
Staff Services Analyst	1.0	\$46,451	1.0	0.0	0.0	0.0%	0.0%	\$22,944
	9.0	\$812,622	9.0	1.0	1.0	11.1%	11.1%	\$488,903
Southern Region								
Southern California Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$104,088
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%	\$35,390
Information Officer I	1.0	\$57,980	1.0	0.0	0.0	0.0%	0.0%	\$39,072
Administrative Assistant I	1.0	\$45,946	1.0	0.0	0.0	0.0%	0.0%	\$32,128
	6.0	\$593,157	6.0	2.0	2.0	33.3%	33.3%	\$210,678
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$20,842
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$20,842
Total	21.0	\$2,010,454	21.0	6.0	6.0	28.6%	28.6%	\$949,726
	21.0		21.0	6.0	6.0	28.6%	28.6%	Balance \$1,060,729

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.