



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

Chief Executive Officer  
 Jeff Morales  
 and  
 Chief Deputy Director  
 Dennis Trujillo

|  | Allotted                   |              | Revised                    |                        |                              |                    |                          | YTD Expenditures (July-Nov) |
|--|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|-----------------------------|
|  | Total Positions Authorized | Budget Act 2 | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate | Prior Month Vacancy Rate |                             |
| <b>All Divisions</b>                   |                            |              |                            |                        |                              |                    |                          |                             |
| Executive Office                       | 9.0                        | \$1,248,156  | 9.0                        | 0.0                    | 1.0                          | 0.0%               | 11.1%                    | \$490,412                   |
| Administration Office <sup>1</sup>     | 27.0                       | \$2,002,044  | 27.0                       | 3.0                    | 4.0                          | 11.1%              | 14.8%                    | \$724,017                   |
| External Affairs Office                | 13.0                       | \$982,706    | 13.0                       | 1.0                    | 1.0                          | 7.7%               | 7.7%                     | \$468,340                   |
| Financial Office                       | 43.0                       | \$2,808,126  | 43.0                       | 5.5                    | 4.5                          | 12.8%              | 10.5%                    | \$1,046,041                 |
| Legal Office <sup>1</sup>              | 11.0                       | \$989,958    | 11.0                       | 4.0                    | 5.0                          | 36.4%              | 45.5%                    | \$264,395                   |
| Program Management Office <sup>1</sup> | 88.0                       | \$8,997,448  | 88.0                       | 21.0                   | 27.0                         | 23.9%              | 30.7%                    | \$2,684,559                 |
| Audits Office                          | 7.0                        | \$556,859    | 7.0                        | 1.0                    | 1.0                          | 14.3%              | 14.3%                    | \$205,184                   |
| Regional Directors Office <sup>1</sup> | 21.0                       | \$1,953,180  | 21.0                       | 6.0                    | 5.0                          | 28.6%              | 23.8%                    | \$606,434                   |
| Total                                  | 219.0                      | \$19,538,477 | 219.0                      | 41.5                   | 48.5                         | 18.9%              | 22.1%                    | \$6,489,382                 |
|  | <b>219.0</b>               |              | <b>219.0</b>               | <b>41.5</b>            | <b>48.5</b>                  | <b>18.9%</b>       | <b>22.1%</b>             | <b>Balance \$13,049,095</b> |

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

<sup>2</sup> Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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  
Executive Division

January 2016

Chief Deputy Director  
Dennis Trujillo

|  | Allotted                   |              | Revised                    |                        |                              |                    |                          | YTD Expenditures (July-Nov) |
|--|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|-----------------------------|
|  | Total Positions Authorized | Budget Act 1 | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate | Prior Month Vacancy Rate |                             |
| <b>Executive Office</b>                      | 9.0                        | \$1,248,156  | 9.0                        | 0.0                    | 1.0                          | 0.0%               | 11.1%                    | \$490,412                   |
| Executive Director/CEO                       | 1.0                        | \$383,484    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$163,780                   |
|  | 1.0                        | \$383,484    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$163,780                   |
| <b>Executive Staff</b>                       |                            |              |                            |                        |                              |                    |                          |                             |
| Chief Deputy Director                        | 1.0                        | \$150,120    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$64,115                    |
| Director of Risk Management/Project Controls | 1.0                        | \$171,240    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$73,135                    |
| Supervising Transportation Engineer          | 1.0                        | \$121,992    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$57,890                    |
| Supervising Transportation Engineer          | 1.0                        | \$134,496    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$55,130                    |
| Senior Transportation Engineer               | 1.0                        | \$109,728    | 1.0                        | 0.0                    | 1.0                          | 0.0%               | 100.0%                   | \$0                         |
| Administrative Assistant II                  | 2.0                        | \$124,572    | 2.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$53,932                    |
| Special Assistant                            | 1.0                        | \$52,524     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$22,430                    |
|  | 8.0                        | \$864,672    | 8.0                        | 0.0                    | 1.0                          | 0.0%               | 12.5%                    | \$326,632                   |
| <b>Temporary Help/Blanket Positions</b>      | 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                         |
| <b>Total</b>                                 | 9.0                        | \$1,248,156  | 9.0                        | 0.0                    | 1.0                          | 0.0%               | 11.1%                    | \$490,412                   |
|  | <b>9.0</b>                 |              | <b>9.0</b>                 | <b>0.0</b>             | <b>1.0</b>                   | <b>0.0%</b>        | <b>11.1%</b>             | <b>Balance \$757,744</b>    |

<sup>1</sup> Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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  
 Administrative Division  
 January 2016

Chief Administrative Officer  
 Deborah Harper

|   | Allotted                   |              | Revised                    |                        |                              |                    |                          | YTD Expenditures (July-Nov) |
|---|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|-----------------------------|
|   | Total Positions Authorized | Budget Act 2 | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate | Prior Month Vacancy Rate |                             |
| <b>Administration Office</b>            | 27.0                       | \$2,002,044  | 27.0                       | 3.0                    | 4.0                          | 11.1%              | 14.8%                    | \$724,017                   |
| Chief Administrative Officer            | 1.0                        | \$129,996    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$55,520                    |
| Associate Governmental Program Analyst  | 1.0                        | \$61,788     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$26,654                    |
|   | 2.0                        | \$191,784    | 2.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$82,174                    |
| <b>Human Resources</b>                  |                            |              |                            |                        |                              |                    |                          |                             |
| Staff Services Manager II               | 1.0                        | \$79,344     | 1.0                        | 1.0                    | 0.0                          | 100.0%             | 0.0%                     | \$35,241                    |
| Associate Governmental Program Analyst  | 1.0                        | \$53,856     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$20,576                    |
| Staff Services Analyst                  | 1.0                        | \$36,252     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$16,224                    |
| Assoc. Personnel Analyst                | 1.0                        | \$59,376     | 1.0                        | 0.0                    | 1.0                          | 0.0%               | 100.0%                   | \$21,082                    |
| Office Technician (Typing)              | 1.0                        | \$36,372     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$17,275                    |
| Training Officer I 1                    | 1.0                        | \$60,654     | 1.0                        | 0.0                    | 1.0                          | 0.0%               | 100.0%                   | \$2,400                     |
|   | 6.0                        | \$325,854    | 6.0                        | 1.0                    | 2.0                          | 16.7%              | 33.3%                    | \$112,798                   |
| <b>Business Services</b>                |                            |              |                            |                        |                              |                    |                          |                             |
| Staff Services Manager I                | 1.0                        | \$77,244     | 1.0                        | 1.0                    | 0.0                          | 100.0%             | 0.0%                     | \$32,990                    |
| Associate Governmental Program Analyst  | 1.0                        | \$60,636     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$19,554                    |
| Staff Services Analyst                  | 1.0                        | \$47,016     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$20,080                    |
| Office Technician                       | 2.0                        | \$65,760     | 2.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$28,649                    |
|   | 5.0                        | \$250,656    | 5.0                        | 1.0                    | 0.0                          | 20.0%              | 0.0%                     | \$101,273                   |
| <b>Information Technology</b>           |                            |              |                            |                        |                              |                    |                          |                             |
| Data Processing Manager IV              | 1.0                        | \$105,000    | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$0                         |
| Data Processing Manager II              | 1.0                        | \$82,848     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$16,770                    |
| System Software Specialist II (Supv)    | 1.0                        | \$75,048     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$32,050                    |
| Sr. Programmer Analyst (Spec)           | 1.0                        | \$75,780     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$33,985                    |
| Staff Programmer Analyst (Spec)         | 1.0                        | \$61,992     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$26,740                    |
| Sr. Information System Analyst (Spec)   | 3.0                        | \$258,132    | 3.0                        | 0.0                    | 1.0                          | 0.0%               | 33.3%                    | \$87,171                    |
| Sr. Information System Analyst (Supv)   | 1.0                        | \$94,116     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$40,195                    |
| Staff Information Systems Analyst       | 2.0                        | \$159,588    | 2.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$61,806                    |
| Associate Information Systems Analyst   | 3.0                        | \$181,056    | 3.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$78,866                    |
|   | 14.0                       | \$1,093,560  | 14.0                       | 1.0                    | 2.0                          | 7.1%               | 14.3%                    | \$377,584                   |
| <b>Temporary Help/Blanket Positions</b> | 0.0                        | \$140,190    | 0.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$50,188                    |
|   | 0.0                        | \$140,190    | 0.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$50,188                    |
| <b>Total</b>                            | 27.0                       | \$2,002,044  | 27.0                       | 3.0                    | 4.0                          | 11.1%              | 14.8%                    | \$724,017                   |
|   | <b>27.0</b>                |              | <b>27.0</b>                | <b>3.0</b>             | <b>4.0</b>                   | <b>11.1%</b>       | <b>14.8%</b>             | <b>Balance \$1,278,027</b>  |

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

2 Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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  
External Affairs Division

January 2016

Chief of Communications  
Lisa Marie Alley

|   | Allotted                   |                  | Revised                    |                        |                              |                    |                          | YTD Expenditures (July-Nov) |
|---|----------------------------|------------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|-----------------------------|
|   | Total Positions Authorized | Budget Act 2     | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate | Prior Month Vacancy Rate |                             |
| <b>External Affairs Division</b>                                  | 13.0                       | \$982,706        | 13.0                       | 1.0                    | 1.0                          | 7.7%               | 7.7%                     | \$468,340                   |
| Chief of Communications <sup>3</sup>                              | 1.0                        | \$174,996        | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$59,033                    |
| Chief of Communications/External Affairs <sup>3</sup>             | 1.0                        | \$99,000         | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$25,368                    |
|   | <u>2.0</u>                 | <u>\$273,996</u> | <u>2.0</u>                 | <u>1.0</u>             | <u>1.0</u>                   | <u>50.0%</u>       | <u>50.0%</u>             | <u>\$84,401</u>             |
| <b>Office of Legislation</b>                                      |                            |                  |                            |                        |                              |                    |                          |                             |
| Deputy Director of Legislation                                    | 1.0                        | \$117,816        | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$50,315                    |
| Associate Governmental Program Analyst                            | 1.0                        | \$53,858         | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$23,695                    |
| Senior Legislative Analyst (Exempt)                               | 1.0                        | \$39,624         | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$19,220                    |
|   | <u>3.0</u>                 | <u>\$211,298</u> | <u>3.0</u>                 | <u>0.0</u>             | <u>0.0</u>                   | <u>0.0%</u>        | <u>0.0%</u>              | <u>\$93,230</u>             |
| <b>Office of Small Business</b>                                   |                            |                  |                            |                        |                              |                    |                          |                             |
| Staff Services Manager II   | 1.0                        | \$76,536         | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$29,704                    |
|   | <u>1.0</u>                 | <u>\$76,536</u>  | <u>1.0</u>                 | <u>0.0</u>             | <u>0.0</u>                   | <u>0.0%</u>        | <u>0.0%</u>              | <u>\$29,704</u>             |
| <b>Office of Communications</b>                                   |                            |                  |                            |                        |                              |                    |                          |                             |
| Information Officer II  | 1.0                        | \$65,016         | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$28,043                    |
| Information Officer I   | 3.0                        | \$184,596        | 3.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$76,846                    |
| Associate Governmental Program Analyst                            | 1.0                        | \$67,416         | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$28,790                    |
| Television Specialist   | 1.0                        | \$53,856         | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$23,538                    |
| Graphic Designer II   | 1.0                        | \$49,992         | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$21,148                    |
| Multi-Media Manager <sup>1</sup>                                  | 0.0                        | \$0              | 0.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$34,810                    |
|   | <u>7.0</u>                 | <u>\$420,876</u> | <u>7.0</u>                 | <u>0.0</u>             | <u>0.0</u>                   | <u>0.0%</u>        | <u>0.0%</u>              | <u>\$213,175</u>            |
| <b>Office of Business Analytics and Commercial Implementation</b> |                            |                  |                            |                        |                              |                    |                          |                             |
| Deputy Director of Bus Analytics & Comm Imp <sup>1</sup>          | 0.0                        | \$0              | 0.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$47,830                    |
|   | <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>\$47,830</u>             |
| <b>Temporary Help/Blanket Positions</b>                           | 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>                  |
| <b>Total</b>  | <u>13.0</u>                | <u>\$982,706</u> | <u>13.0</u>                | <u>1.0</u>             | <u>1.0</u>                   | <u>7.7%</u>        | <u>7.7%</u>              | <u>\$468,340</u>            |
|   | <b><u>13.0</u></b>         |                  | <b><u>13.0</u></b>         | <b><u>1.0</u></b>      | <b><u>1.0</u></b>            | <b><u>7.7%</u></b> | <b><u>7.7%</u></b>       | <b><u>\$514,367</u></b>     |

<sup>1</sup> Permanent full-time blanket position.

<sup>2</sup> Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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.

<sup>3</sup> 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  
January 2016

Chief Financial Officer  
Russell Fong

|  | 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-Nov) |
| <b>Financial Services Division</b>           | 43.0                       | \$2,808,126  | 43.0                       | 5.5                    | 4.5                          | 12.8%              | 10.5%                    | \$1,046,041                 |
| Chief Financial Officer                      | 1.0                        | \$146,136    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$62,410                    |
| Administrative Assistant II 2                | 0.0                        | \$0          | 0.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$9,222                     |
|  | 1.0                        | \$146,136    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$71,632                    |
| <b>Office of Accounting</b>                  |                            |              |                            |                        |                              |                    |                          |                             |
| Accounting Administrator II                  | 2.0                        | \$169,632    | 2.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$72,450                    |
| Accounting Administrator I (Sup)             | 2.0                        | \$142,524    | 2.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$61,986                    |
| Accounting Administrator I (Spec)            | 1.0                        | \$74,052     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$31,625                    |
| Associate Accounting Analyst                 | 2.0                        | \$124,296    | 2.0                        | 1.0                    | 1.0                          | 50.0%              | 50.0%                    | \$42,989                    |
| Sr. Accounting Officer (Specialist)          | 5.0                        | \$313,188    | 5.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$133,469                   |
| Accounting Officer I                         | 3.0                        | \$146,976    | 3.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$42,675                    |
| Accountant Trainee                           | 4.0                        | \$171,348    | 4.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$65,496                    |
|  | 19.0                       | \$1,142,016  | 19.0                       | 1.0                    | 1.0                          | 5.3%               | 5.3%                     | \$450,690                   |
| <b>Office of Budgets</b>                     |                            |              |                            |                        |                              |                    |                          |                             |
| Staff Services Manager II                    | 1.0                        | \$84,816     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$36,225                    |
| Staff Services Manager I (Specialist)        | 1.0                        | \$62,172     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$26,555                    |
| Associate Budget Analyst                     | 2.0                        | \$120,030    | 2.0                        | 1.0                    | 1.0                          | 50.0%              | 50.0%                    | \$25,360                    |
| Associate Governmental Program Analyst       | 1.0                        | \$65,472     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$27,660                    |
| Staff Services Manager I (Specialist) 2      | 0.0                        | \$0          | 0.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$8,506                     |
|  | 5.0                        | \$332,490    | 5.0                        | 1.0                    | 1.0                          | 20.0%              | 20.0%                    | \$124,306                   |
| <b>Office of Contracts &amp; Procurement</b> |                            |              |                            |                        |                              |                    |                          |                             |
| Staff Services Manager III                   | 1.0                        | \$86,820     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$38,564                    |
| Staff Services Manager II                    | 1.0                        | \$76,536     | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$0                         |
| Staff Services Manager I                     | 3.0                        | \$211,824    | 3.0                        | 1.0                    | 0.0                          | 33.3%              | 0.0%                     | \$84,315                    |
| Associate Governmental Program Analyst       | 8.0                        | \$494,052    | 8.0                        | 0.5                    | 0.5                          | 6.3%               | 6.3%                     | \$186,383                   |
| Staff Services Analyst                       | 1.0                        | \$44,772     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$20,278                    |
| Office Technician                            | 1.0                        | \$41,148     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$17,575                    |
| Associate Governmental Program Analyst       | 1.0                        | \$40,608     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$24,418                    |
|  | 16.0                       | \$995,760    | 16.0                       | 2.5                    | 1.5                          | 15.6%              | 9.4%                     | \$371,533                   |
| <b>Office of Grants</b>                      |                            |              |                            |                        |                              |                    |                          |                             |
| Supervising Transportation Engineer          | 1.0                        | \$126,444    | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$0                         |
| Staff Services Manager I                     | 1.0                        | \$65,280     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$27,880                    |
|  | 2.0                        | \$191,724    | 2.0                        | 1.0                    | 1.0                          | 50.0%              | 50.0%                    | \$27,880                    |
| <b>Temporary Help/Blanket Positions</b>      | 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                         |
| <b>Total</b>                                 | 43.0                       | \$2,808,126  | 43.0                       | 5.5                    | 4.5                          | 12.8%              | 10.5%                    | \$1,046,041                 |
|  | <b>43.0</b>                |              | <b>43.0</b>                | <b>5.5</b>             | <b>4.5</b>                   | <b>12.8%</b>       | <b>10.5%</b>             | <b>Balance</b>              |
|  |                            |              |                            |                        |                              |                    |                          | <b>\$1,762,085</b>          |

<sup>1</sup> Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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.

<sup>2</sup> Permanent full-time blanket position.



California High-Speed Rail Authority  
Position Summary and Vacancy Report  
Legal Division  
January 2016

Chief Counsel  
Thomas Fellenz

|   | Alloted                    |              | Revised                    |                        |                              |                    |                          | YTD Expenditures (July-Nov) |
|---|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|-----------------------------|
|   | Total Positions Authorized | Budget Act 2 | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate | Prior Month Vacancy Rate |                             |
| <b>Legal Division</b>                   | 11.0                       | \$989,958    | 11.0                       | 4.0                    | 5.0                          | 36.4%              | 45.5%                    | \$264,395                   |
| Chief Counsel                           | 1.0                        | \$164,112    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$70,090                    |
| Assistant Chief Counsel                 | 1.0                        | \$132,708    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$56,675                    |
| Attorney IV 1                           | 1.0                        | \$118,620    | 1.0                        | 0.0                    | 1.0                          | 0.0%               | 100.0%                   | \$18,578                    |
| Attorney III 1                          | 2.0                        | \$206,076    | 2.0                        | 0.0                    | 1.0                          | 0.0%               | 50.0%                    | \$25,302                    |
| Attorney I                              | 2.0                        | \$154,044    | 2.0                        | 1.0                    | 0.0                          | 50.0%              | 0.0%                     | \$65,790                    |
| Legal Analyst 1                         | 2.0                        | \$105,888    | 2.0                        | 2.0                    | 2.0                          | 100.0%             | 100.0%                   | \$0                         |
| Legal Secretary 1                       | 1.0                        | \$43,038     | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$0                         |
| Associate Governmental Program Analyst  | 1.0                        | \$65,472     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$27,960                    |
|   | 11.0                       | \$989,958    | 11.0                       | 4.0                    | 5.0                          | 36.4%              | 45.5%                    | \$264,395                   |
| <b>Temporary Help/Blanket Positions</b> | 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                         |
| <b>Total</b>                            | 11.0                       | \$989,958    | 11.0                       | 4.0                    | 5.0                          | 36.4%              | 45.5%                    | \$264,395                   |
|   | <b>11.0</b>                |              | <b>11.0</b>                | <b>4.0</b>             | <b>5.0</b>                   | <b>36.4%</b>       | <b>45.5%</b>             | <b>Balance \$725,563</b>    |

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

<sup>2</sup> Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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  
 Program Management Division

January 2016

Chief Program Manager  
 Frank Vacca

|  | Alloted                    |              | Revised                    |                        |                              |                    |                          |                             |
|--|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|-----------------------------|
|  | Total Positions Authorized | Budget Act z | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate | Prior Month Vacancy Rate | YTD Expenditures (July-Nov) |
| <b>Program Management Division</b>                 | 88.0                       | 8,997,448    | 88.0                       | 21.0                   | 27.0                         | 23.9%              | 30.7%                    | \$2,684,559                 |
| Chief Program Manager                              | 1.0                        | \$341,436    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$145,820                   |
| Chief Engineer                                     | 1.0                        | \$198,000    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$84,565                    |
|  | 2.0                        | \$539,436    | 2.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$230,385                   |
| <b>Transportation/Commercial Planning Division</b> |                            |              |                            |                        |                              |                    |                          |                             |
| Director of Planning and Integration               | 1.0                        | \$130,488    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$55,730                    |
| Supervising Transportation Electrical Engineer     | 1.0                        | \$126,444    | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$0                         |
| Supervising Transportation Planner                 | 3.0                        | \$177,204    | 3.0                        | 3.0                    | 3.0                          | 100.0%             | 100.0%                   | \$0                         |
| Senior Transportation Planner                      | 4.0                        | \$392,172    | 4.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$136,077                   |
|  | 9.0                        | \$826,308    | 9.0                        | 4.0                    | 4.0                          | 44.4%              | 44.4%                    | \$191,807                   |
| <b>Project Management Division</b>                 |                            |              |                            |                        |                              |                    |                          |                             |
| Principal Transportation Engineer                  | 1.0                        | \$147,744    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$63,590                    |
| Supervising Transportation Engineer                | 1.0                        | \$126,444    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$55,130                    |
|  | 2.0                        | \$274,188    | 2.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$118,720                   |
| <b>Program Controls</b>                            |                            |              |                            |                        |                              |                    |                          |                             |
| Supervising Transportation Engineer                | 1.0                        | \$134,496    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$57,890                    |
| Senior Transportation Engineer                     | 1.0                        | \$109,728    | 1.0                        | 0.0                    | 1.0                          | 0.0%               | 100.0%                   | \$9,360                     |
|  | 2.0                        | \$244,224    | 2.0                        | 0.0                    | 1.0                          | 0.0%               | 50.0%                    | \$67,250                    |
| <b>Policy Controls</b>                             |                            |              |                            |                        |                              |                    |                          |                             |
| Supervising Transportation Engineer                | 1.0                        | \$134,496    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$57,890                    |
|  | 1.0                        | \$134,496    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$57,890                    |
| <b>A&amp;E Contract Management</b>                 |                            |              |                            |                        |                              |                    |                          |                             |
| Supervising Transportation Engineer                | 1.0                        | \$134,496    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$57,890                    |
| Senior Transportation Engineer 1                   | 2.0                        | \$219,456    | 2.0                        | 0.0                    | 1.0                          | 0.0%               | 50.0%                    | \$32,927                    |
|  | 3.0                        | \$353,952    | 3.0                        | 0.0                    | 1.0                          | 0.0%               | 33.3%                    | \$90,817                    |
| <b>Procurement</b>                                 |                            |              |                            |                        |                              |                    |                          |                             |
| Senior Transportation Engineer                     | 1.0                        | \$134,496    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$57,890                    |
|  | 1.0                        | \$134,496    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$57,890                    |
| <b>Administration</b>                              |                            |              |                            |                        |                              |                    |                          |                             |
| Staff Services Manager I                           | 1.0                        | \$62,172     | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$22,042                    |
| Associate Governmental Program Analyst             | 2.0                        | \$107,842    | 2.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$42,815                    |
| Staff Services Analyst                             | 2.0                        | \$68,939     | 2.0                        | 1.0                    | 1.0                          | 50.0%              | 50.0%                    | \$28,908                    |
| Executive Assistant                                | 1.0                        | \$76,536     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$9,533                     |
| Office Technician - Typing                         | 1.0                        | \$37,014     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$0                         |
| Associate Governmental Program Analyst             | 1.0                        | \$40,608     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$17,525                    |
|  | 8.0                        | \$393,111    | 8.0                        | 2.0                    | 2.0                          | 25.0%              | 25.0%                    | \$120,822                   |
| <b>Environmental Planning Division</b>             |                            |              |                            |                        |                              |                    |                          |                             |
| Director of Environmental Services                 | 1.0                        | \$130,488    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$55,730                    |
| Supervising Environmental Planner                  | 3.0                        | \$236,980    | 3.0                        | 2.0                    | 2.0                          | 66.7%              | 66.7%                    | \$35,440                    |
| Senior Environmental Planner                       | 5.0                        | \$396,116    | 5.0                        | 2.0                    | 2.0                          | 40.0%              | 40.0%                    | \$104,200                   |
| Environmental Scientist                            | 1.0                        | \$62,580     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$26,855                    |
|  | 10.0                       | \$826,164    | 10.0                       | 4.0                    | 4.0                          | 40.0%              | 40.0%                    | \$222,225                   |
| <b>Right of Way Division</b>                       |                            |              |                            |                        |                              |                    |                          |                             |
| Director of Real Property                          | 1.0                        | \$175,008    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$74,745                    |
| Principal Right of Way Agent                       | 1.0                        | \$103,596    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$44,245                    |
| Supervising Right of Way Agent                     | 5.0                        | \$443,010    | 5.0                        | 5.0                    | 5.0                          | 100.0%             | 100.0%                   | \$0                         |
| Senior Right of Way Agent                          | 9.0                        | \$731,952    | 9.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$267,830                   |
| Senior Land Surveyor                               | 1.0                        | \$109,728    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$27,700                    |
| Associate Right of Way Agent                       | 1.0                        | \$63,666     | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$0                         |
|  | 18.0                       | \$1,626,960  | 18.0                       | 6.0                    | 6.0                          | 33.3%              | 33.3%                    | \$414,520                   |
| <b>Design &amp; Construction Division</b>          |                            |              |                            |                        |                              |                    |                          |                             |
| Principal Transportation Engineer                  | 1.0                        | \$147,744    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$63,590                    |
| Principal Transportation Engineer 1                | 1.0                        | \$138,906    | 1.0                        | 0.0                    | 1.0                          | 0.0%               | 100.0%                   | \$11,578                    |
| Supervising Transportation Engineer                | 5.0                        | \$656,376    | 5.0                        | 1.0                    | 2.0                          | 20.0%              | 40.0%                    | \$179,685                   |
| Senior Transportation Engineer                     | 4.0                        | \$475,704    | 4.0                        | 1.0                    | 1.0                          | 25.0%              | 25.0%                    | \$157,515                   |
| Senior Bridge Engineer                             | 1.0                        | \$114,180    | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$29,487                    |
| Project Manager                                    | 1.0                        | \$107,160    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$46,077                    |
| Senior Transportation Planner                      | 1.0                        | \$76,536     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$52,036                    |
| Transportation Engineer (Civil)                    | 5.0                        | \$459,552    | 5.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$183,162                   |
|  | 19.0                       | \$2,176,158  | 19.0                       | 3.0                    | 5.0                          | 15.8%              | 26.3%                    | \$723,130                   |



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

January 2016

Chief Program Manager  
 Frank Vacca

|  | Alloted                    |                    | Revised                    |                        |                              |                    |                          |                             |
|--|----------------------------|--------------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|-----------------------------|
|  | Total Positions Authorized | Budget Act 2       | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate | Prior Month Vacancy Rate | YTD Expenditures (July-Nov) |
| <b>Operations &amp; Maintenance Division</b>   |                            |                    |                            |                        |                              |                    |                          |                             |
| Director of Operations and Maintenance         | 1.0                        | \$175,008          | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$74,745                    |
| Supervising Transportation Engineer            | 1.0                        | \$126,444          | 1.0                        | 0.0                    | 1.0                          | 0.0%               | 100.0%                   | \$0                         |
| Supervising Transportation Electrical Engineer | 1.0                        | \$126,444          | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$0                         |
|  | 3.0                        | \$427,896          | 3.0                        | 1.0                    | 2.0                          | 33.3%              | 66.7%                    | \$74,745                    |
| <b>Contract Compliance Division</b>            |                            |                    |                            |                        |                              |                    |                          |                             |
| Staff Services Manager III                     | 1.0                        | \$88,602           | 1.0                        | 0.0                    | 1.0                          | 0.0%               | 100.0%                   | \$0                         |
| Staff Services Manager II                      | 1.0                        | \$84,816           | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$36,225                    |
| Staff Services Manager I                       | 1.0                        | \$77,244           | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$32,990                    |
| Associate Governmental Program Analyst         | 3.0                        | \$181,416          | 3.0                        | 1.0                    | 1.0                          | 33.3%              | 33.3%                    | \$68,154                    |
|  | 6.0                        | \$432,078          | 6.0                        | 1.0                    | 2.0                          | 16.7%              | 16.7%                    | \$137,369                   |
| <b>Engineering Division</b>                    |                            |                    |                            |                        |                              |                    |                          |                             |
| Director of Engineering                        | 1.0                        | \$180,000          | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$76,875                    |
| Supervising Transportation Engineer            | 2.0                        | \$252,888          | 2.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$22,052                    |
| Senior Bridge Engineer                         | 1.0                        | \$108,744          | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$46,805                    |
|  | 4.0                        | \$541,632          | 4.0                        | 0.0                    | 0.0                          | 0.0%               | 50.0%                    | \$145,732                   |
| <b>Temporary Help/Blanket Positions</b>        |                            |                    |                            |                        |                              |                    |                          |                             |
|  | 0.0                        | \$66,349           | 0.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$31,257                    |
|  | 0.0                        | \$66,349           | 0.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$31,257                    |
| <b>Total</b>                                   | <b>88.0</b>                | <b>\$8,997,448</b> | <b>88.0</b>                | <b>21.0</b>            | <b>27.0</b>                  | <b>23.9%</b>       | <b>30.7%</b>             | <b>\$2,684,559</b>          |
|  | <b>88.0</b>                |                    | <b>88.0</b>                | <b>21.0</b>            | <b>27.0</b>                  | <b>23.9%</b>       | <b>30.7%</b>             | <b>Balance \$6,312,888</b>  |

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

<sup>2</sup> Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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 Division  
 January 2016

Senior Management Auditor  
 Paula Rivera

|   | Alloted                    |                  | Revised                    |                        |                              |                     |                          | YTD Expenditures (July-Nov)                      |
|---|----------------------------|------------------|----------------------------|------------------------|------------------------------|---------------------|--------------------------|--|
|   | Total Positions Authorized | Budget Act 1     | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate  | Prior Month Vacancy Rate |  |
| <b>Audit Division</b>                   | 7.0                        | \$556,859        | 7.0                        | 1.0                    | 1.0                          | 14.3%               | 14.3%                    | \$205,184  |
| Staff Management Auditor                | 1.0                        | \$71,646         | 1.0                        | 1.0                    | 1.0                          | 100.0%              | 100.0%                   | \$0  |
| Sr. Management Auditor                  | 2.0                        | \$178,104        | 2.0                        | 0.0                    | 0.0                          | 0.0%                | 0.0%                     | \$77,448   |
| Assoc. Management Auditor               | 4.0                        | \$276,045        | 4.0                        | 0.0                    | 0.0                          | 0.0%                | 0.0%                     | \$117,484  |
|   | <u>7.0</u>                 | <u>\$525,795</u> | <u>7.0</u>                 | <u>1.0</u>             | <u>1.0</u>                   | <u>14.3%</u>        | <u>14.3%</u>             | <u>\$194,932</u>                                 |
| <b>Temporary Help/Blanket Positions</b> | 0.0                        | \$31,064         | 0.0                        | 0.0                    | 0.0                          | 0.0%                | 0.0%                     | \$10,252   |
|   | <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>\$10,252</u>                                  |
| <b>Total</b>                            | <u>7.0</u>                 | <u>\$556,859</u> | <u>7.0</u>                 | <u>1.0</u>             | <u>1.0</u>                   | <u>14.3%</u>        | <u>14.3%</u>             | <u>\$205,184</u>                                 |
|   | <b><u>7.0</u></b>          |                  | <b><u>7.0</u></b>          | <b><u>1.0</u></b>      | <b><u>1.0</u></b>            | <b><u>14.3%</u></b> | <b><u>14.3%</u></b>      | <b><u>Balance</u></b><br><b><u>\$351,675</u></b> |

<sup>1</sup> Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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  
Regional Directors Division  
January 2016

Regional Directors  
Michelle Boehm, Diana Gomez, Ben Tripousis

|   | Alloted                    |              | Revised                    |                        |                              |                    |                          | YTD Expenditures (July-Nov) |
|---|----------------------------|--------------|----------------------------|------------------------|------------------------------|--------------------|--------------------------|-----------------------------|
|   | Total Positions Authorized | Budget Act 2 | Total Positions Authorized | Total Vacant Positions | Prior Month Vacant Positions | Total Vacancy Rate | Prior Month Vacancy Rate |                             |
| <b>Regional Directors' Division</b>     | 21.0                       | \$1,953,180  | 21.0                       | 6.0                    | 5.0                          | 28.6%              | 23.8%                    | \$606,434                   |
| <b>Northern Region</b>                  |                            |              |                            |                        |                              |                    |                          |                             |
| Northern California Regional Director   | 1.0                        | \$152,328    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$65,055                    |
| Supervising Transportation Engineer 1   | 1.0                        | \$126,444    | 1.0                        | 0.0                    | 1.0                          | 0.0%               | 100.0%                   | \$0                         |
| Senior Bridge Engineer                  | 1.0                        | \$109,728    | 1.0                        | 1.0                    | 0.0                          | 100.0%             | 0.0%                     | \$52,505                    |
| Information Officer II                  | 1.0                        | \$72,906     | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$0                         |
| Information Officer I                   | 1.0                        | \$56,544     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$24,392                    |
| Staff Services Manager I                | 1.0                        | \$69,708     | 1.0                        | 1.0                    | 1.0                          | 100.0%             | 100.0%                   | \$0                         |
|   | 6.0                        | \$587,658    | 6.0                        | 3.0                    | 3.0                          | 50.0%              | 50.0%                    | \$141,952                   |
| <b>Central Valley Region</b>            |                            |              |                            |                        |                              |                    |                          |                             |
| Central Valley Regional Director        | 1.0                        | \$152,328    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$65,055                    |
| Supervising Transportation Engineer     | 1.0                        | \$134,496    | 1.0                        | 1.0                    | 0.0                          | 100.0%             | 0.0%                     | \$57,890                    |
| Senior Transportation Engineer          | 1.0                        | \$121,986    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$52,505                    |
| Transportation Engineer (Civil)         | 2.0                        | \$150,180    | 2.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$63,345                    |
| Information Officer II                  | 1.0                        | \$65,016     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$27,765                    |
| Information Officer I                   | 1.0                        | \$60,636     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$23,244                    |
| Associate Governmental Program Analyst  | 1.0                        | \$59,376     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$25,360                    |
| Administrative Assistant I              | 1.0                        | \$45,264     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$11,472                    |
|   | 9.0                        | \$789,282    | 9.0                        | 1.0                    | 0.0                          | 11.1%              | 0.0%                     | \$326,636                   |
| <b>Southern Region</b>                  |                            |              |                            |                        |                              |                    |                          |                             |
| Southern California Regional Director   | 1.0                        | \$152,328    | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$65,055                    |
| Supervising Transportation Engineer     | 2.0                        | \$252,888    | 2.0                        | 2.0                    | 2.0                          | 100.0%             | 100.0%                   | \$0                         |
| Staff Services Manager I                | 1.0                        | \$69,708     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$15,596                    |
| Information Officer I                   | 1.0                        | \$56,544     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$24,359                    |
| Administrative Assistant I              | 1.0                        | \$44,772     | 1.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$20,080                    |
|   | 6.0                        | \$576,240    | 6.0                        | 2.0                    | 2.0                          | 33.3%              | 33.3%                    | \$125,090                   |
| <b>Temporary Help/Blanket Positions</b> | 0.0                        | \$0          | 0.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$12,756                    |
|   | 0.0                        | \$0          | 0.0                        | 0.0                    | 0.0                          | 0.0%               | 0.0%                     | \$12,756                    |
| <b>Total</b>                            | 21.0                       | \$1,953,180  | 21.0                       | 6.0                    | 5.0                          | 28.6%              | 23.8%                    | \$606,434                   |
|   | <b>21.0</b>                |              | <b>21.0</b>                | <b>6.0</b>             | <b>5.0</b>                   | <b>28.6%</b>       | <b>23.8%</b>             | <b>Balance \$1,346,747</b>  |

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

2 Current FY 2015-16 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreements and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2016). 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.