



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

Chief Executive Officer
Jeff Morales
and
Chief Deputy Director
Dennis Trujillo

	Allotted		Revised					YTD Expenditures (July-Dec)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
All Divisions								
Executive Office	9.0	\$1,282,518	9.0	0.0	0.0	0.0%	0.0%	\$588,592
Administration Office ^{1,3}	29.0	\$2,247,222	29.0	1.0	3.0	3.4%	11.1%	\$898,833
External Affairs Office	13.0	\$1,007,601	13.0	1.0	1.0	7.7%	7.7%	\$554,646
Financial Office	43.0	\$2,880,367	43.0	4.5	5.5	10.5%	12.8%	\$1,261,344
Legal Office ¹	11.0	\$1,014,921	11.0	3.0	4.0	27.3%	36.4%	\$331,317
Program Management Office ^{1,3}	87.0	\$9,121,306	87.0	20.0	21.0	23.0%	23.9%	\$3,281,000
Audits Office	7.0	\$570,088	7.0	1.0	1.0	14.3%	14.3%	\$247,784
Regional Directors Office ¹	21.0	\$2,010,454	21.0	6.0	6.0	28.6%	28.6%	\$720,049
Total	220.0	\$20,134,477	220.0	36.5	41.5	16.6%	18.9%	\$7,883,565
	220.0		220.0	36.5 ⁴	41.5	16.6%	18.9% ³	Balance \$12,250,912

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 reported in prior months 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 Prior month vacancy rate reflects percentage based on the number of positions in the Division of Program Management and Administration last month.

⁴ Vacancy Rate: Out of the 36.5 vacant positions (16.6% vacancy rate), 9 are new positions.



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

February 2016

Chief Deputy Director
Dennis Trujillo

	Allotted		Revised					YTD Expenditures (July-Dec)
	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%	\$588,592
Executive Director/CEO	1.0	\$393,063	1.0	0.0	0.0	0.0%	0.0%	\$196,536
	1.0	\$393,063	1.0	0.0	0.0	0.0%	0.0%	\$196,536
Executive Staff								
Chief Deputy Director	1.0	\$153,870	1.0	0.0	0.0	0.0%	0.0%	\$76,938
Director of Risk Management/Project Controls	1.0	\$175,517	1.0	0.0	0.0	0.0%	0.0%	\$87,762
Supervising Transportation Engineer	1.0	\$126,427	1.0	0.0	0.0	0.0%	0.0%	\$69,468
Supervising Transportation Engineer	1.0	\$138,535	1.0	0.0	0.0	0.0%	0.0%	\$66,156
Senior Transportation Engineer	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$0
Administrative Assistant II	2.0	\$127,743	2.0	0.0	0.0	0.0%	0.0%	\$64,816
Special Assistant	1.0	\$53,836	1.0	0.0	0.0	0.0%	0.0%	\$26,916
	8.0	\$889,455	8.0	0.0	0.0	0.0%	0.0%	\$392,056
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%	\$588,592
	9.0		9.0	0.0	0.0	0.0%	0.0%	Balance \$693,926

¹ The FY 2015-16 budget of \$40.3M reported in prior months 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. 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
February 2016

Chief Administrative Officer
 Deborah Harper

	Allotted		Revised					YTD Expenditures (July-Dec)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Administration Office	29.0	\$2,247,222	29.0	1.0	3.0	3.4%	10.3%	\$898,833
Chief Administrative Officer	1.0	\$133,243	1.0	0.0	0.0	0.0%	0.0%	\$66,624
Staff Services Manager III	1.0	\$90,824	1.0	0.0	0.0	0.0%	0.0%	\$7,472
Associate Governmental Program Analyst	1.0	\$63,383	1.0	0.0	0.0	0.0%	0.0%	\$32,196
	3.0	\$287,450	3.0	0.0	0.0	0.0%	0.0%	\$106,292
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	0.0	0.0	0.0%	0.0%	\$13,466
Associate Governmental Program Analyst	1.0	\$55,263	1.0	0.0	0.0	0.0%	0.0%	\$5,758
Staff Services Analyst	1.0	\$37,173	1.0	0.0	0.0	0.0%	0.0%	\$19,559
Assoc. Personnel Analyst	1.0	\$60,927	1.0	0.0	0.0	0.0%	0.0%	\$27,541
Office Technician (General)	1.0	\$37,281	1.0	0.0	0.0	0.0%	0.0%	\$20,730
Training Officer I 1	1.0	\$62,175	1.0	0.0	0.0	0.0%	0.0%	\$6,781
Senior Personnel Specialist 3	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$15,731
	7.0	\$441,211	7.0	1.0	1.0	14.3%	14.3%	\$144,806
Business Services								
Staff Services Manager I	1.0	\$79,173	1.0	0.0	1.0	0.0%	100.0%	\$32,990
Staff Services Analyst	1.0	\$48,210	1.0	0.0	0.0	0.0%	0.0%	\$24,096
Office Technician	2.0	\$67,454	2.0	0.0	0.0	0.0%	0.0%	\$34,407
	4.0	\$194,837	4.0	0.0	1.0	0.0%	25.0%	\$91,493
Office of Records Management								
Staff Services Manager I	1.0	\$62,220	1.0	0.0	0.0	0.0%	0.0%	\$24,865
	1.0	\$62,220	1.0	0.0	0.0	0.0%	0.0%	\$24,865
Information Technology								
Data Processing Manager IV	1.0	\$107,634	1.0	0.0	1.0	0.0%	100.0%	\$0
System Software Specialist III (Supv)	1.0	\$84,926	1.0	0.0	0.0	0.0%	0.0%	\$25,878
System Software Specialist II (Supv)	1.0	\$76,985	1.0	0.0	0.0	0.0%	0.0%	\$38,460
Sr. Programmer Analyst (Spec)	1.0	\$77,767	1.0	0.0	0.0	0.0%	0.0%	\$40,782
Staff Programmer Analyst (Spec)	1.0	\$63,592	1.0	0.0	0.0	0.0%	0.0%	\$32,300
Sr. Information System Analyst (Spec)	3.0	\$264,587	3.0	0.0	0.0	0.0%	0.0%	\$108,226
Sr. Information System Analyst (Supv)	1.0	\$96,467	1.0	0.0	0.0	0.0%	0.0%	\$48,234
Staff Information Systems Analyst	2.0	\$163,615	2.0	0.0	0.0	0.0%	0.0%	\$74,345
Associate Information Systems Analyst	3.0	\$185,741	3.0	0.0	0.0	0.0%	0.0%	\$95,372
	14.0	\$1,121,314	14.0	0.0	1.0	0.0%	7.1%	\$463,598
Temporary Help/Blanket Positions	0.0	\$140,190	0.0	0.0	0.0	0.0%	0.0%	\$67,779
	0.0	\$140,190	0.0	0.0	0.0	0.0%	0.0%	\$67,779
Total	29.0	\$2,247,222	29.0	1.0	3.0	3.4%	10.3%	\$898,833
	29.0		29.0	1.0	3.0	3.4%	11.1% ⁴	Balance \$1,348,389

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 reported in prior months has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and approved in the Governor's budget 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 11.1% reflects prior month's vacancy rate based on 27 positions.



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

February 2016

Chief of Communications
Lisa Marie Alley

	Allotted		Revised					
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July-Dec)
External Affairs Division	13.0	\$1,007,601	13.0	1.0	1.0	7.7%	7.7%	\$554,646
Chief of Communications 3	1.0	\$177,469	1.0	0.0	0.0	0.0%	0.0%	\$68,336
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>\$93,704</u>
Office of Legislation								
Deputy Director of Legislation	1.0	\$120,759	1.0	0.0	0.0	0.0%	0.0%	\$60,378
Associate Governmental Program Analyst	1.0	\$55,259	1.0	0.0	0.0	0.0%	0.0%	\$28,526
Senior Legislative Analyst (Exempt)	1.0	\$40,614	1.0	0.0	0.0	0.0%	0.0%	\$23,064
	<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>\$111,968</u>
Office of Small Business								
Staff Services Manager II	1.0	\$78,535	1.0	0.0	0.0	0.0%	0.0%	\$35,534
	<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>\$35,534</u>
Office of Communications								
Information Officer II	1.0	\$66,694	1.0	0.0	0.0	0.0%	0.0%	\$33,874
Information Officer I	3.0	\$189,306	3.0	0.0	0.0	0.0%	0.0%	\$92,133
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0	0.0	0.0%	0.0%	\$34,548
Television Specialist	1.0	\$55,212	1.0	0.0	0.0	0.0%	0.0%	\$28,298
Graphic Designer II	1.0	\$51,282	1.0	0.0	0.0	0.0%	0.0%	\$25,419
Multi-Media Manager 1	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$41,772
	<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>\$256,044</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%	\$57,396
	<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>\$57,396</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>\$554,646</u>
	13.0		13.0	1.0	1.0	7.7%	7.7%	Balance \$452,956

1 Full-time blanket position.

2 The FY 2015-16 budget of \$40.3M reported in prior months has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and approved in the Governor's budget 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
February 2016

Chief Financial Officer
 Russell Fong

	Alloted		Revised					YTD Expenditures (July-Dec)
	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	4.5	5.5	10.5%	12.8%	\$1,261,344
Chief Financial Officer	1.0	\$149,786	1.0	0.0	0.0	0.0%	0.0%	\$74,892
Administrative Assistant II 2	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$14,813
	1.0	\$149,786	1.0	0.0	0.0	0.0%	0.0%	\$89,705
Office of Accounting								
Accounting Administrator II	2.0	\$173,870	2.0	0.0	0.0	0.0%	0.0%	\$86,940
Accounting Administrator I (Sup)	2.0	\$146,158	2.0	0.0	0.0	0.0%	0.0%	\$74,439
Accounting Administrator I (Spec)	1.0	\$75,902	1.0	0.0	0.0	0.0%	0.0%	\$37,573
Associate Accounting Analyst	2.0	\$127,446	2.0	0.0	1.0	0.0%	50.0%	\$48,534
Sr. Accounting Officer (Specialist)	5.0	\$321,077	5.0	0.0	0.0	0.0%	0.0%	\$159,641
Accounting Officer I	3.0	\$150,692	3.0	0.0	0.0	0.0%	0.0%	\$56,030
Accountant Trainee	4.0	\$175,717	4.0	0.0	0.0	0.0%	0.0%	\$80,244
	19.0	\$1,170,862	19.0	0.0	1.0	0.0%	5.3%	\$543,401
Office of Budgets								
Staff Services Manager II	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$43,470
Staff Services Manager I (Specialist)	1.0	\$63,738	1.0	0.0	0.0	0.0%	0.0%	\$31,866
Associate Budget Analyst	2.0	\$123,059	2.0	1.0	1.0	50.0%	50.0%	\$30,432
Associate Governmental Program Analyst	1.0	\$67,128	1.0	0.0	0.0	0.0%	0.0%	\$33,252
Staff Services Manager I (Specialist) 2	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$14,076
	5.0	\$340,860	5.0	1.0	1.0	20.0%	20.0%	\$153,096
Office of Contracts & Procurement								
Staff Services Manager III	1.0	\$89,088	1.0	0.0	0.0	0.0%	0.0%	\$46,351
Staff Services Manager II	1.0	\$78,456	1.0	1.0	1.0	100.0%	100.0%	\$0
Staff Services Manager I	3.0	\$217,163	3.0	1.0	1.0	33.3%	33.3%	\$96,454
Associate Governmental Program Analyst	8.0	\$506,625	8.0	0.5	0.5	6.3%	6.3%	\$223,896
Staff Services Analyst	1.0	\$45,937	1.0	0.0	0.0	0.0%	0.0%	\$24,878
Office Technician	1.0	\$42,176	1.0	0.0	0.0	0.0%	0.0%	\$21,090
Associate Governmental Program Analyst	1.0	\$41,669	1.0	0.0	0.0	0.0%	0.0%	\$29,018
	16.0	\$1,021,114	16.0	2.5	2.5	15.6%	15.6%	\$441,687
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%	\$33,456
	2.0	\$197,745	2.0	1.0	1.0	50.0%	50.0%	\$33,456
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	43.0	\$2,880,367	43.0	4.5	5.5	10.5%	12.8%	\$1,261,344
	43.0		43.0	4.5	5.5	10.5%	12.8%	Balance
								\$1,619,023

1 The FY 2015-16 budget of \$40.3M reported in prior months 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.



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

Chief Counsel
 Thomas Fellenz

	Alloted		Revised					YTD Expenditures (July-Dec)
	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	11.0	\$1,014,921	11.0	3.0	4.0	27.3%	36.4%	\$331,317
Chief Counsel	1.0	\$168,211	1.0	0.0	0.0	0.0%	0.0%	\$84,108
Assistant Chief Counsel	1.0	\$136,023	1.0	0.0	0.0	0.0%	0.0%	\$68,010
Attorney IV 1	1.0	\$121,595	1.0	0.0	0.0	0.0%	0.0%	\$27,877
Attorney III 1	2.0	\$211,327	2.0	0.0	0.0	0.0%	0.0%	\$36,694
Attorney I	2.0	\$157,989	2.0	1.0	1.0	50.0%	50.0%	\$81,076
Legal Analyst 1	2.0	\$108,544	2.0	2.0	2.0	100.0%	100.0%	\$0
Legal Secretary 1	1.0	\$44,117	1.0	0.0	1.0	0.0%	100.0%	\$0
Associate Governmental Program Analyst	1.0	\$67,115	1.0	0.0	0.0	0.0%	0.0%	\$33,552
	11.0	\$1,014,921	11.0	3.0	4.0	27.3%	36.4%	\$331,317
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	11.0	\$1,014,921	11.0	3.0	4.0	27.3%	36.4%	\$331,317
	11.0		11.0	3.0	4.0	27.3%	36.4%	Balance \$683,604

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



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

February 2016

Chief Program Manager
Frank Vacca

	Alloted		Revised					YTD Expenditures (July-Dec)
	Total Positions Authorized	Budget Act z	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	20.0	21.0	23.0%	24.1%	\$3,281,000
Chief Program Manager	1.0	\$349,964	1.0	0.0	0.0	0.0%	0.0%	\$174,984
Chief Engineer	1.0	\$202,946	1.0	0.0	0.0	0.0%	0.0%	\$101,478
	2.0	\$552,910	2.0	0.0	0.0	0.0%	0.0%	\$276,462
Transportation/Commercial Planning Division								
Director of Planning and Integration	1.0	\$133,747	1.0	0.0	0.0	0.0%	0.0%	\$66,876
Supervising Transportation Electrical Engineer	1.0	\$130,821	1.0	1.0	1.0	100.0%	100.0%	\$0
Supervising Transportation Planner	3.0	\$185,447	3.0	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%	\$163,356
Associate Governmental Program Analyst 1	1.0	\$61,000	1.0	1.0	0.0 ¹	100.0%	0.0% ¹	\$0
	10.0	\$911,172	10.0	5.0	4.0	50.0%	40.0%	\$230,232
Project Management Division								
Principal Transportation Engineer	1.0	\$152,615	1.0	0.0	0.0	0.0%	0.0%	\$76,308
Supervising Transportation Engineer	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$66,156
	2.0	\$283,436	2.0	0.0	0.0	0.0%	0.0%	\$142,464
Program Controls								
Supervising Transportation Engineer	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$69,468
Senior Transportation Engineer	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$18,721
	2.0	\$252,458	2.0	0.0	0.0	0.0%	0.0%	\$88,189
Policy Controls								
Supervising Transportation Engineer	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$69,468
	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$69,468
A&E Contract Management								
Supervising Transportation Engineer	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$69,468
Senior Transportation Engineer 2	2.0	\$227,054	2.0	0.0	0.0	0.0%	0.0%	\$49,769
	3.0	\$365,985	3.0	0.0	0.0	0.0%	0.0%	\$119,237
Procurement								
Senior Transportation Engineer	1.0	\$138,518	1.0	0.0	0.0	0.0%	0.0%	\$69,468
	1.0	\$138,518	1.0	0.0	0.0	0.0%	0.0%	\$69,468
Program Support								
Staff Services Manager II	1.0	\$52,561	1.0	0.0	0.0	0.0%	0.0%	\$12,163
Staff Services Manager I	1.0	\$63,796	1.0	0.0	1.0	0.0%	100.0%	\$22,042
Associate Governmental Program Analyst	2.0	\$110,577	2.0	0.0	0.0	0.0%	0.0%	\$52,726
Staff Services Analyst	2.0	\$70,693	2.0	1.0	1.0	50.0%	50.0%	\$32,732
Executive Assistant	1.0	\$78,456	1.0	0.0	0.0	0.0%	0.0%	\$12,971
Office Technician - Typing	1.0	\$37,942	1.0	0.0	0.0	0.0%	0.0%	\$2,241
Staff Services Analyst	1.0	\$41,673	1.0	0.0	0.0	0.0%	0.0%	\$21,041
	9.0	\$455,698	9.0	1.0	2.0	11.1%	22.2%	\$155,916
Environmental Planning Division								
Director of Environmental Services	1.0	\$133,747	1.0	0.0	0.0	0.0%	0.0%	\$66,876
Supervising Environmental Planner	3.0	\$242,927	3.0	2.0	2.0	66.7%	66.7%	\$42,528
Senior Environmental Planner	5.0	\$406,082	5.0	2.0	2.0	40.0%	40.0%	\$125,040
Environmental Scientist	1.0	\$64,495	1.0	0.0	0.0	0.0%	0.0%	\$32,226
	10.0	\$847,251	10.0	4.0	4.0	40.0%	40.0%	\$266,670
Right of Way Division								
Director of Real Property	1.0	\$179,379	1.0	0.0	0.0	0.0%	0.0%	\$89,694
Principal Right of Way Agent	1.0	\$106,184	1.0	0.0	0.0	0.0%	0.0%	\$53,094
Supervising Right of Way Agent	5.0	\$454,120	5.0	2.0	3.0	40.0%	60.0%	\$37,394
Senior Right of Way Agent	9.0	\$750,304	9.0	2.0	2.0	22.2%	22.2%	\$301,609
Senior Land Surveyor	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$37,529
Associate Right of Way Agent	1.0	\$65,263	1.0	1.0	1.0	100.0%	100.0%	\$0
	18.0	\$1,668,777	18.0	5.0	6.0	27.8%	33.3%	\$519,320
Design & Construction Division								
Principal Transportation Engineer	1.0	\$152,615	1.0	0.0	0.0	0.0%	0.0%	\$76,308
Principal Transportation Engineer 2	1.0	\$143,715	1.0	0.0	0.0	0.0%	0.0%	\$23,735
Supervising Transportation Engineer	4.0	\$625,874	4.0	1.0	1.0	25.0%	25.0%	\$208,404
Senior Transportation Engineer	4.0	\$491,569	4.0	1.0	1.0	25.0%	25.0%	\$189,018
Senior Bridge Engineer	1.0	\$118,007	1.0	1.0	1.0	100.0%	100.0%	\$29,487
Project Manager	1.0	\$109,837	1.0	0.0	0.0	0.0%	0.0%	\$55,292
Senior Transportation Planner	1.0	\$78,448	1.0	0.0	0.0	0.0%	0.0%	\$63,014
Transportation Engineer (Civil)	4.0	\$368,050	4.0	0.0	0.0	0.0%	0.0%	\$208,009
	17.0	\$2,088,115	17.0	3.0	3.0	17.6%	17.6%	\$853,267

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

February 2016

Chief Program Manager
Frank Vacca

	Alloted		Revised					YTD Expenditures (July-Dec)
	Total Positions Authorized	Budget Actuals	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Operations & Maintenance Division								
Director of Operations and Maintenance	1.0	\$179,379	1.0	0.0	0.0	0.0%	0.0%	\$0
Supervising Transportation Engineer	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$89,694
Supervising Transportation Electrical Engineer	1.0	\$130,821	1.0	1.0	1.0	100.0%	100.0%	\$10,192
	<u>3.0</u>	<u>\$441,021</u>	<u>3.0</u>	<u>1.0</u>	<u>1.0</u>	<u>33.3%</u>	<u>33.3%</u>	<u>\$99,886</u>
Contract Compliance Division								
Staff Services Manager II	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$43,470
Staff Services Manager I	1.0	\$79,173	1.0	0.0	0.0	0.0%	0.0%	\$39,588
Associate Governmental Program Analyst	3.0	\$186,037	3.0	1.0	1.0	33.3%	33.3%	\$78,742
	<u>5.0</u>	<u>\$352,145</u>	<u>5.0</u>	<u>1.0</u>	<u>1.0</u>	<u>20.0%</u>	<u>16.7%</u>	<u>\$161,800</u>
Engineering Division								
Director of Engineering	1.0	\$184,496	1.0	0.0	0.0	0.0%	0.0%	\$92,250
Supervising Transportation Engineer	2.0	\$261,642	2.0	0.0	0.0	0.0%	0.0%	\$44,656
Senior Bridge Engineer	1.0	\$112,402	1.0	0.0	0.0	0.0%	0.0%	\$56,166
	<u>4.0</u>	<u>\$558,540</u>	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>50.0%</u>	<u>\$193,072</u>
Temporary Help/Blanket Positions								
	0.0	\$66,349	0.0	0.0	0.0	0.0%	0.0%	\$35,550
	<u>0.0</u>	<u>\$66,349</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$35,550</u>
Total	<u>87.0</u>	<u>\$9,121,306</u>	<u>87.0</u>	<u>20.0</u>	<u>21.0</u>	<u>23.0%</u>	<u>24.1%</u>	<u>\$3,281,000</u>
	87.0		87.0	20.0	21.0	23.0%	23.9% ⁴	Balance \$5,840,305

³ The FY 2015-16 budget of \$40.3M reported in prior months 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.

⁴ 23.9% reflects prior month's vacancy rate based on 88 positions



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

Senior Management Auditor
 Paula Rivera

	Alloted		Revised					YTD Expenditures (July-Dec)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Audit Division	7.0	\$570,088	7.0	1.0	1.0	14.3%	14.3%	\$247,784
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%	\$6,608
Sr. Management Auditor	2.0	\$182,552	2.0	0.0	0.0	0.0%	0.0%	\$94,040
Assoc. Management Auditor	4.0	\$283,029	4.0	0.0	0.0	0.0%	0.0%	\$134,668
	<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>\$235,316</u>
Temporary Help/Blanket Positions	0.0	\$31,064	0.0	0.0	0.0	0.0%	0.0%	\$12,468
	<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>\$12,468</u>
Total	<u>7.0</u>	<u>\$570,088</u>	<u>7.0</u>	<u>1.0</u>	<u>1.0</u>	<u>14.3%</u>	<u>14.3%</u>	<u>\$247,784</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 \$322,304</u>

¹ The FY 2015-16 budget of \$40.3M reported in prior months has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and approved in the Governor's budget on January 1, 2016 (released 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.



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

Regional Directors
Michelle Boehm, Diana Gomez, Ben Tripousis

	Alloted		Revised					YTD Expenditures (July-Dec)
	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%	\$720,049
Northern Region								
Northern California Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$78,066
Supervising Transportation Engineer ¹	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$11,050
Senior Bridge 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%	\$29,464
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%	\$171,085
Central Valley Region								
Central Valley Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$78,066
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%	\$63,006
Transportation Engineer (Civil)	2.0	\$155,341	2.0	0.0	0.0	0.0%	0.0%	\$76,514
Information Officer II	1.0	\$66,660	1.0	0.0	0.0	0.0%	0.0%	\$30,510
Information Officer I	1.0	\$62,220	1.0	0.0	0.0	0.0%	0.0%	\$27,844
Associate Governmental Program Analyst	1.0	\$60,878	1.0	0.0	0.0	0.0%	0.0%	\$30,432
Staff Services Analyst	1.0	\$46,451	1.0	0.0	0.0	0.0%	0.0%	\$15,296
	9.0	\$812,622	9.0	1.0	1.0	11.1%	11.1%	\$379,558
Southern Region								
Southern California Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$78,066
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%	\$22,194
Information Officer I	1.0	\$57,980	1.0	0.0	0.0	0.0%	0.0%	\$29,412
Administrative Assistant I	1.0	\$45,946	1.0	0.0	0.0	0.0%	0.0%	\$24,096
	6.0	\$593,157	6.0	2.0	2.0	33.3%	33.3%	\$153,768
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$15,638
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$15,638
Total	21.0	\$2,010,454	21.0	6.0	6.0	28.6%	28.6%	\$720,049
	21.0		21.0	6.0	6.0	28.6%	28.6%	Balance \$1,290,405

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 reported in prior months has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and approved in the Governor's budget on January 1, 2016 (released 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.