



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

Chief Executive Officer
Jeff Morales
and
Chief Deputy Director
Dennis Trujillo

	Allotted		Revised					YTD Expenditures (July-Mar)
	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	5.0	\$732,532	5.0	0.0	0.0	0.0%	0.0%	\$548,053
Administration Office ¹	31.0	\$2,326,287	31.0	2.0	3.0	6.5%	9.7%	\$1,445,008
Communications ¹	11.0	\$845,241	11.0	2.0	2.0	18.2%	18.2%	\$559,599
Financial Office ¹	49.0	\$3,393,787	49.0	4.0	3.0	8.2%	6.1%	\$2,295,546
Legal Office ¹	9.0	\$906,377	9.0	1.0	1.0	11.1%	11.1%	\$540,562
Program Delivery Office ^{1,3}	65.0	\$6,804,684	65.0	9.0	11.0	13.8%	16.9%	\$3,970,012
Audits Office	7.0	\$570,088	7.0	0.0	1.0	0.0%	14.3%	\$400,860
Regional Directors Office ¹	21.0	\$1,955,885	21.0	6.0	6.0	28.6%	28.6%	\$1,028,565
Government Relations ³	4.0	\$347,453	4.0	0.0	0.0	0.0%	0.0%	\$168,905
Strategic Initiatives ³	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$86,094
Risk Management and Project Controls ³	4.0	\$549,986	4.0	0.0	0.0	0.0%	0.0%	\$366,582
Rail Operations and Maintenance ³	14.0	\$1,702,157	14.0	5.0	6.0	35.7%	42.9%	\$783,292
Total	220.0	\$20,134,477	220.0	29.0	33.0	13.2%	15.0%	\$12,193,079
	220.0		220.0	29.0 ⁵	33.0	13.2%	15.0% ⁴	Balance \$7,941,399

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

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include: (i) a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016); and (ii) a newly established FY 2015-16 position for \$103K funded by Cap & Trade per Senate Bill No. 101, Ch.321, Sec 5. The revised FY 2015-16 budget is \$41.4M. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ Newly established Offices as a result of the integrated organizational restructure.

⁴ Although the total prior month vacancy rate of 15.0% for the Authority is consistent with the April 2016 report, vacancies per each office varies from the April 2016 due to position shifting as a result of the integrated organizational restructure.

⁵ Vacancy rate: Out of the 29 vacant positions (13.2% vacancy rate), three are new positions.



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

Chief Executive Officer
 Jeff Morales

	Allotted		Revised					YTD Expenditures (July-Mar)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Executive Office	5.0	\$732,532	5.0	0.0	0.0	0.0%	0.0%	\$548,053
Executive Director/CEO	1.0	\$393,073	1.0	0.0	0.0	0.0%	0.0%	\$294,804
Chief Deputy Director	1.0	\$153,880	1.0	0.0	0.0	0.0%	0.0%	\$115,407
Administrative Assistant II	2.0	\$131,743	2.0	0.0	0.0	0.0%	0.0%	\$97,468
Special Assistant	1.0	\$53,836	1.0	0.0	0.0	0.0%	0.0%	\$40,374
	5.0	\$732,532	5.0	0.0	0.0	0.0%	0.0%	\$548,053
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	5.0	\$732,532	5.0	0.0	0.0	0.0%	0.0%	\$548,053
	<u>5.0</u> ²		<u>5.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	Balance <u>\$184,479</u>

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 2015, amounting to \$951K and was approved in the Governor's budget approved on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

² In the April 2016 report the Executive Office consisted of nine positions. In May 2016 it consists of five positions; four positions have been shifted for the creation of Risk Management Project Controls Office.



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

Director of Risk Management/Project Controls
 Jon Tappings

	Allotted		Revised					YTD Expenditures (July-Mar)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Executive Staff	4.0	\$549,986	4.0	0.0	0.0	0.0%	0.0%	\$366,582
Director of Risk Management/Project Controls	1.0	\$175,517	1.0	0.0	0.0	0.0%	0.0%	\$131,643
Supervising Transportation Engineer	1.0	\$126,427	1.0	0.0	0.0	0.0%	0.0%	\$99,234
Supervising Transportation Engineer	1.0	\$138,535	1.0	0.0	0.0	0.0%	0.0%	\$104,202
Senior Transportation Engineer	1.0	\$109,507	1.0	0.0	0.0	0.0%	0.0%	\$31,503
	4.0	\$549,986	4.0	0.0	0.0	0.0%	0.0%	\$366,582
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	4.0	\$549,986	4.0	0.0	0.0	0.0%	0.0%	\$366,582
	<u>4.0</u> ²		<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	Balance <u>\$183,404</u>

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 2015, amounting to \$951K and was approved in the Governor's budget approved on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

² Risk Management Office is newly created as a result of the integrated organizational restructure consisting of four positions gained from the Executive Office.



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

Chief Administrative Officer
Deborah Harper

	Allotted		Revised					
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July-Mar)
Administration Office	31.0	\$2,326,287	31.0	2.0	3.0	6.5%	3.4%	\$1,445,008
Chief Administrative Officer	1.0	\$133,243	1.0	0.0	0.0	0.0%	0.0%	\$99,936
Staff Services Manager III	1.0	\$90,824	1.0	0.0	0.0	0.0%	0.0%	\$29,888
Staff Services Manager II	1.0	\$81,417	1.0	1.0	1.0	100.0%	100.0%	\$35,241
Associate Governmental Program Analyst	1.0	\$63,383	1.0	0.0	0.0	0.0%	0.0%	\$49,304
	4.0	\$368,867	4.0	1.0	1.0	25.0%	25.0%	\$214,369
Human Resources Branch								
Staff Services Manager I	1.0	\$106,975	1.0	0.0	1.0	0.0%	100.0%	\$20,886
Associate Governmental Program Analyst	1.0	\$55,263	1.0	0.0	0.0	0.0%	0.0%	\$24,120
Staff Services Analyst	1.0	\$37,173	1.0	0.0	0.0	0.0%	0.0%	\$30,164
Assoc. Personnel Analyst	1.0	\$60,927	1.0	0.0	0.0	0.0%	0.0%	\$42,622
Office Technician (General)	1.0	\$37,281	1.0	0.0	0.0	0.0%	0.0%	\$31,095
Training Officer I 1	1.0	\$62,175	1.0	0.0	0.0	0.0%	0.0%	\$19,926
Senior Personnel Specialist 3	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$29,486
	6.0	\$359,794	6.0	0.0	1.0	0.0%	16.7%	\$198,299
Business Services Branch								
Staff Services Manager I	1.0	\$79,173	1.0	0.0	0.0	0.0%	0.0%	\$51,584
Staff Services Analyst	1.0	\$48,210	1.0	0.0	0.0	0.0%	0.0%	\$36,345
Office Technician	2.0	\$67,454	2.0	0.0	0.0	0.0%	0.0%	\$51,401
	4.0	\$194,837	4.0	0.0	0.0	0.0%	0.0%	\$139,330
Records Management Branch								
Staff Services Manager I	1.0	\$62,220	1.0	0.0	0.0	0.0%	0.0%	\$40,798
Staff Services Analyst	1.0	\$24,793	1.0	1.0	1.0	100.0%	100.0%	\$9,788
	2.0	\$87,013	2.0	1.0	1.0	50.0%	50.0%	\$50,586
Information Technology Branch								
Data Processing Manager IV	1.0	\$107,634	1.0	0.0	0.0	0.0%	0.0%	\$36,418
System Software Specialist III (Supv)	1.0	\$84,926	1.0	0.0	0.0	0.0%	0.0%	\$47,202
System Software Specialist II (Supv)	1.0	\$76,985	1.0	0.0	0.0	0.0%	0.0%	\$58,011
Sr. Programmer Analyst (Spec)	1.0	\$77,767	1.0	0.0	0.0	0.0%	0.0%	\$61,173
Staff Programmer Analyst (Spec)	1.0	\$63,592	1.0	0.0	0.0	0.0%	0.0%	\$43,673
Sr. Information System Analyst (Spec)	3.0	\$264,587	3.0	0.0	0.0	0.0%	0.0%	\$170,331
Sr. Information System Analyst (Supv)	1.0	\$96,467	1.0	0.0	0.0	0.0%	0.0%	\$72,351
Staff Information Systems Analyst	2.0	\$163,615	2.0	0.0	0.0	0.0%	0.0%	\$112,550
Associate Information Systems Analyst	3.0	\$185,741	3.0	0.0	0.0	0.0%	0.0%	\$145,239
	14.0	\$1,121,314	14.0	0.0	0.0	0.0%	0.0%	\$746,948
Equal Employment Opportunity/Title VI Branch								
Staff Services Manager I 1	1.0	\$54,272	1.0	0.0	0.0	0.0%	0.0%	\$6,046
	1.0	\$54,272	1.0	0.0	0.0	0.0%	0.0%	\$6,046
Temporary Help/Blanket Positions	0.0	\$140,190	0.0	0.0	0.0	0.0%	0.0%	\$89,429
	0.0	\$140,190	0.0	0.0	0.0	0.0%	0.0%	\$89,429
Total	31.0	\$2,326,287	31.0	2.0	3.0	6.5%	9.7%	\$1,445,008
	31.0 ⁴		31.0	2.0	3.0	6.5%	9.7%	Balance \$881,279

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

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 2015, amounting to \$951K and was approved in the Governor's budget approved on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ Full-time blanket position.

⁴ In the April 2016 report the Administration Office consisted of 30 positions. In May 2016 it consists of 31 positions; one position was gained from what was known as the Program Management Office (currently split into Rail Operations and Maintenance Offices).



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

Chief of Communications
 Lisa Marie Alley

	Allotted		Revised					YTD Expenditures (July-Mar)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Communications Office	11.0	\$845,241	11.0	2.0	2.0	18.2%	18.2%	\$559,599
Chief of Communications ³	1.0	\$177,469	1.0	0.0	0.0	0.0%	0.0%	\$96,246
Chief of Communications/External Affairs ³	1.0	\$103,371	1.0	1.0	1.0	100.0%	100.0%	\$25,368
	2.0	\$280,840	2.0	1.0	1.0	50.0%	50.0%	\$121,614
Communications & Media Branch								
Information Officer II	1.0	\$66,694	1.0	0.0	0.0	0.0%	0.0%	\$51,368
Information Officer I	3.0	\$189,306	3.0	0.0	0.0	0.0%	0.0%	\$138,462
	4.0	\$256,000	4.0	0.0	0.0	0.0%	0.0%	\$189,830
Multi-Media Branch								
Television Specialist	1.0	\$55,212	1.0	0.0	0.0	0.0%	0.0%	\$41,947
Graphic Designer II	1.0	\$51,282	1.0	0.0	0.0	0.0%	0.0%	\$38,232
Multi-Media Manager ¹	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$62,658
	2.0	\$106,494	2.0	0.0	0.0	0.0%	0.0%	\$142,837
Small Business Branch								
Staff Services Manager II	1.0	\$78,535	1.0	0.0	0.0	0.0%	0.0%	\$53,024
	1.0	\$78,535	1.0	0.0	0.0	0.0%	0.0%	\$53,024
Public Records Act Program Branch								
Legal Analyst s	1.0	\$54,272	1.0	1.0	1.0	100.0%	100.0%	\$0
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0	0.0	0.0%	0.0%	\$52,295
	2.0	\$123,372	2.0	1.0	1.0	50.0%	50.0%	\$52,295
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	11.0	\$845,241	11.0	2.0	2.0	18.2%	18.2%	\$559,599
	11.0 ⁴		11.0	2.0	2.0	18.2%	18.2%	Balance \$285,642

¹ Full-time blanket position.

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 2015, amounting to \$951K and was approved in the Governor's budget approved on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ Deputy Director of Public Affairs has been appointed as Chief of Communications. The Chief of Communications/External Affairs position is in review by the Authority's Human Resources Office.

⁴ In the April 2016 report the Communications Office (previously External Affairs) consisted of 13 positions. In May 2016 it consists of 11 positions; one reclassified position was gained from the Legal Office. Three positions were shifted to the newly created Government Relations Office. Also, a full time blanket position was shifted to create the Strategic Initiatives Office.

⁵ Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16



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

Chief Financial Officer
 Russell Fong

	Allotted		Revised					YTD Expenditures (July-Mar)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Financial Office	49.0	\$3,393,787	49.0	4.0	3.0	8.2%	6.1%	\$2,295,546
Chief Financial Officer	1.0	\$149,786	1.0	0.0	0.0	0.0%	0.0%	\$112,338
Assistant Chief Financial Officer	1.0	\$78,456	1.0	0.0	0.0	0.0%	0.0%	\$17,970
Administrative Assistant II	0.5	\$55,000	0.5	0.0	0.0	0.0%	0.0%	\$31,586
	<u>2.5</u>	<u>\$283,242</u>	<u>2.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$161,894</u>
Accounting Branch								
Accounting Administrator III	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Accounting Administrator II	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$65,205
Accounting Administrator I (Sup)	2.0	\$146,158	2.0	1.0	1.0	50.0%	50.0%	\$98,082
Accounting Administrator I (Spec)	1.0	\$59,706	1.0	0.0	0.0	0.0%	0.0%	\$34,191
Associate Accounting Analyst	1.0	\$68,070	1.0	0.0	0.0	0.0%	0.0%	\$50,555
Sr. Accounting Officer (Specialist)	5.0	\$321,077	5.0	0.0	0.0	0.0%	0.0%	\$239,609
Accounting Officer I	3.0	\$102,482	3.0	0.0	0.0	0.0%	0.0%	\$91,719
Accountant Trainee	3.0	\$175,717	3.0	0.0	0.0	0.0%	0.0%	\$91,012
	<u>16.0</u>	<u>\$960,145</u>	<u>16.0</u>	<u>1.0</u>	<u>1.0</u>	<u>6.3%</u>	<u>6.3%</u>	<u>\$670,372</u>
Financial Management System Branch								
Accounting Administrator II	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$65,205
	<u>1.0</u>	<u>\$86,935</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$65,205</u>
Budgets Branch								
Staff Services Manager II	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$65,205
Staff Services Manager I (Specialist)	2.0	\$125,963	2.0	0.0	0.0	0.0%	0.0%	\$80,919
Staff Services Manager I	1.0	\$66,924	1.0	0.0	0.0	0.0%	0.0%	\$50,184
Accounting Administrator I (Spec)	1.0	\$75,572	1.0	0.0	0.0	0.0%	0.0%	\$50,223
Associate Governmental Program Analyst	1.0	\$67,128	1.0	0.0	0.0	0.0%	0.0%	\$50,360
Associate Budget Analyst	1.0	\$60,834	1.0	0.0	0.0	0.0%	0.0%	\$45,600
Staff Services Manager I	1.0	\$79,173	1.0	1.0	1.0	100.0%	100.0%	\$46,186
Accounting Officer I	1.0	\$48,210	1.0	1.0	0.0	100.0%	0.0%	\$36,763
	<u>9.0</u>	<u>\$610,739</u>	<u>9.0</u>	<u>2.0</u>	<u>1.0</u>	<u>22.2%</u>	<u>11.1%</u>	<u>\$425,439</u>
Contract Administration Branch								
Principal Transportation Engineer	1.0	\$152,615	1.0	0.0	0.0	0.0%	0.0%	\$114,462
Senior Transportation Engineer	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$52,505
Senior Transportation Engineer 2	2.0	\$227,054	2.0	1.0	1.0	50.0%	50.0%	\$108,556
Staff Services Manager II	1.0	\$52,561	1.0	0.0	0.0	0.0%	0.0%	\$30,607
Associate Governmental Program Analyst	1.0	\$52,584	1.0	0.0	0.0	0.0%	0.0%	\$36,805
Staff Services Analyst	1.0	\$45,900	1.0	0.0	0.0	0.0%	0.0%	\$34,416
	<u>7.0</u>	<u>\$644,241</u>	<u>7.0</u>	<u>1.0</u>	<u>1.0</u>	<u>14.3%</u>	<u>14.3%</u>	<u>\$377,351</u>
Contracts & Procurement Branch								
Staff Services Manager III	1.0	\$89,088	1.0	0.0	0.0	0.0%	0.0%	\$69,712
Staff Services Manager I	2.0	\$137,990	2.0	0.0	0.0	0.0%	0.0%	\$80,802
Associate Governmental Program Analyst	8.5	\$497,562	8.5	0.0	0.0	0.0%	0.0%	\$370,318
Office Technician	1.0	\$42,176	1.0	0.0	0.0	0.0%	0.0%	\$31,635
Associate Governmental Program Analyst	1.0	\$41,669	1.0	0.0	0.0	0.0%	0.0%	\$42,818
	<u>13.5</u>	<u>\$808,485</u>	<u>13.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$595,284</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>49.0</u>	<u>\$3,393,787</u>	<u>49.0</u>	<u>4.0</u>	<u>3.0</u>	<u>8.2%</u>	<u>6.1%</u>	<u>\$2,295,546</u>
	49.0 ³		49.0	4.0	3.0	8.2%	6.1%	Balance \$1,098,241

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

² Budget increase year over year includes the approval of ten (10) permanent positions for FY 2015-16

³ In the April 2016 report the Financial Office consisted of 43 positions. In May 2016 it consists of 49 positions; one position was shifted to Government Relations; one position was gained from the Regional Directors Office; six positions were gained from what was known as the Program Management Office (currently Program Delivery and Rail Operations & Maintenance Offices).



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

Program Director
 Gary Griggs (RDP)

	Allotted		Revised					YTD Expenditures (July-Mar)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Program Delivery	65.0	\$6,804,684	65.0	9.0	11.0	13.8%	16.9%	\$3,970,012
Program Support Branch								
Supervising Transportation Engineer	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$99,234
	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$99,234
A&E Contract Management Branch								
Supervising Transportation Engineer	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$104,202
	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$104,202
Policy Controls Branch								
Supervising Transportation Engineer	1.0	\$138,931	1.0	1.0	0.0	100.0%	0.0%	\$104,202
	1.0	\$138,931	1.0	1.0	0.0	100.0%	0.0%	\$104,202
Programming Branch								
Supervising Transportation Engineer	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$104,202
	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$104,202
Support Services Branch								
Staff Services Manager I	1.0	\$63,796	1.0	0.0	0.0	0.0%	0.0%	\$36,582
Associate Governmental Program Analyst	1.0	\$57,993	1.0	0.0	0.0	0.0%	0.0%	\$45,672
Office Assistant - Typing	1.0	\$37,942	1.0	0.0	0.0	0.0%	0.0%	\$9,861
Staff Services Analyst	1.0	\$41,673	1.0	0.0	0.0	0.0%	0.0%	\$31,588
	4.0	\$201,404	4.0	0.0			0.0%	\$123,704
Environmental Branch								
Director of Environmental Services	1.0	\$133,747	1.0	0.0	0.0	0.0%	0.0%	\$100,314
Supervising Environmental Planner	4.0	\$319,463	4.0	1.0	1.0	25.0%	25.0%	\$78,891
Senior Environmental Planner	4.0	\$329,546	4.0	1.0	1.0	25.0%	25.0%	\$181,210
Environmental Scientist	1.0	\$64,495	1.0	0.0	0.0	0.0%	0.0%	\$48,339
	10.0	\$847,251	10.0	2.0	2.0	20.0%	20.0%	\$408,754
Right of Way Branch								
Director of Real Property	1.0	\$179,379	1.0	0.0	0.0	0.0%	0.0%	\$134,541
Principal Right of Way Agent	1.0	\$106,184	1.0	0.0	0.0	0.0%	0.0%	\$79,641
Supervising Right of Way Agent	5.0	\$454,120	5.0	1.0	2.0	20.0%	40.0%	\$105,783
Senior Right of Way Agent	9.0	\$750,304	9.0	1.0	3.0	11.1%	33.3%	\$424,934
Senior Land Surveyor	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$67,016
Office Technician - Typing	1.0	\$65,263	1.0	1.0	1.0	100.0%	100.0%	\$0
	18.0	\$1,668,777	18.0	3.0	6.0	16.7%	33.3%	\$811,915
Engineering/Construction Branch								
Chief Engineer	1.0	\$202,946	1.0	0.0	0.0	0.0%	0.0%	\$152,217
Executive Assistant	1.0	\$78,456	1.0	0.0	0.0	0.0%	0.0%	\$23,285
	2.0	\$281,402	2.0	0.0	0.0	0.0%	0.0%	\$175,502
Engineering Branch								
Director of Engineering	1.0	\$184,496	1.0	0.0	0.0	0.0%	0.0%	\$138,375
Principal Transportation Engineer	1.0	\$152,615	1.0	0.0	0.0	0.0%	0.0%	\$114,462
Supervising Transportation Engineer	2.0	\$261,642	2.0	0.0	0.0	0.0%	0.0%	\$112,468
Senior Bridge Engineer	1.0	\$112,402	1.0	0.0	0.0	0.0%	0.0%	\$84,249
	5.0	\$711,155	5.0	0.0	0.0	0.0%	0.0%	\$449,554
Contract Compliance Branch								
Staff Services Manager II	1.0	\$86,935	1.0	0.0	0.0	0.0%	0.0%	\$65,205
Staff Services Manager I	1.0	\$79,173	1.0	0.0	0.0	0.0%	0.0%	\$59,382
Associate Governmental Program Analyst	2.0	\$127,080	2.0	0.0	0.0	0.0%	0.0%	\$91,154
	4.0	\$293,188	4.0	0.0	0.0	0.0%	0.0%	\$215,741

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

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ This is a newly established office, previously part of what was known as the Program Management Office.



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

Program Director
 Gary Griggs (RDP)

	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-Mar)
Program Delivery	65.0	\$6,804,684	65.0	9.0	11.0	13.8%	16.9%	\$3,970,012
Construction Branch								
Principal Transportation Engineer 1	1.0	\$143,715	1.0	0.0	0.0	0.0%	0.0%	\$60,206
Supervising Transportation Engineer	3.0	\$486,943	3.0	1.0	1.0	33.3%	33.3%	\$208,404
Senior Transportation Engineer	4.0	\$483,562	4.0	0.0	0.0	0.0%	0.0%	\$357,227
Senior Bridge Engineer	1.0	\$109,837	1.0	1.0	1.0	100.0%	100.0%	\$29,487
Transportation Engineer (Electrical)	1.0	\$78,448	1.0	0.0	0.0	0.0%	0.0%	\$82,937
Transportation Engineer (Civil)	3.0	\$225,802	3.0	1.0	1.0	33.3%	33.3%	\$151,257
	13.0	\$1,528,307	13.0	3.0	3.0	23.1%	23.1%	\$889,518
Procurement Branch								
Supervising Transportation Engineer	1.0	\$138,518	1.0	0.0	0.0	0.0%	0.0%	\$104,202
Senior Transportation Engineer	1.0	\$113,527	1.0	0.0	0.0	0.0%	0.0%	\$46,804
	2.0	\$252,045	2.0	0.0	0.0	0.0%	0.0%	\$151,006
Third Party Branch								
Supervising Transportation Engineer	1.0	\$138,931	1.0	0.0	0.0	0.0%	0.0%	\$104,202
Senior Transportation Engineer	1.0	\$126,014	1.0	0.0	0.0	0.0%	0.0%	\$94,509
Transportation Engineer (Civil)	1.0	\$142,248	1.0	0.0	0.0	0.0%	0.0%	\$80,235
	3.0	\$407,193	3.0	0.0	0.0	0.0%	0.0%	\$278,946
Construction Support Branch								
Staffed by RDP	0.0	\$66,349	0.0	0.0	0.0	0.0%	0.0%	\$53,534
	0.0	\$66,349	0.0	0.0	0.0	0.0%	0.0%	\$53,534
Temporary Help/Blanket Positions								
	0.0	\$66,349	0.0	0.0	0.0	0.0%	0.0%	\$53,534
	0.0	\$66,349	0.0	0.0	0.0	0.0%	0.0%	\$53,534
Total	65.0	\$6,804,684	65.0	9.0	11.0	14%	16.9%	\$3,970,012
	65.0 ³		65.0	9.0	11.0	13.8%	16.9%	\$2,834,672

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

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ This is a newly established office, previously part of what was known as the Program Management Office.



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

Chief Program Manager
 Frank Vacca

	Allotted		Revised					YTD Expenditures (July-Mar)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Rail Operations and Maintenance Office	14.0	\$1,702,157	14.0	5.0	6.0	35.7%	42.9%	\$783,292
Chief Program Manager	1.0	\$349,964	1.0	0.0	0.0	0.0%	0.0%	\$262,476
	1.0	\$349,964	1.0	0.0	0.0	0.0%	0.0%	\$262,476
Operations & Maintenance Branch								
Director of Operations and Maintenance	1.0	\$179,379	1.0	0.0	0.0	0.0%	0.0%	\$134,541
Supervising Transportation Engineer	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$40,768
Supervising Transportation Electrical Engineer	1.0	\$130,821	1.0	1.0	1.0	100.0%	100.0%	\$0
	3.0	\$441,021	3.0	1.0	1.0	33.3%	33.3%	\$175,309
Transportation/Commercial Planning Branch								
Director of Planning and Integration	1.0	\$133,747	1.0	0.0	0.0	0.0%	0.0%	\$100,314
Supervising Transportation Electrical Engineer	1.0	\$130,821	1.0	1.0	1.0	100.0%	100.0%	\$0
Supervising Transportation Planner	3.0	\$185,447	3.0	2.0	3.0	66.7%	100.0%	\$0
Senior Transportation Planner	4.0	\$400,157	4.0	0.0	0.0	0.0%	0.0%	\$245,193
Associate Governmental Program Analyst 2	1.0	\$61,000	1.0	1.0	1.0	100.0%	100.0%	\$0
	10.0	\$911,172	10.0	4.0	5.0	40.0%	50.0%	\$345,507
Rail Engineering Branch								
Staffed by RDP								
Rail Procurement Branch								
Staffed by RDP								
Total	14.0	\$1,702,157	14.0	5.0	6.0	35.7%	42.9%	\$783,292
	14.0 ³		14.0	5.0	6.0	35.7%	42.9%	Balance \$918,865

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

² This is a newly established position in accordance with Senate Bill No. 101, Ch.321, Sec. 5

³ This is a newly established office, previously part of what was known as the Program Management Office.



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

Chief Counsel
 Thomas Fellenz

	Allotted		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-Mar)
Legal Office	9.0	\$906,377	9.0	1.0	1.0	11.1%	27.3%	\$540,562
Chief Counsel	1.0	\$168,211	1.0	0.0	0.0	0.0%	0.0%	\$126,162
Assistant Chief Counsel	1.0	\$136,023	1.0	0.0	0.0	0.0%	0.0%	\$102,575
Attorney IV 1	1.0	\$121,595	1.0	0.0	0.0	0.0%	0.0%	\$55,774
Attorney III 1	2.0	\$211,327	2.0	0.0	1.0	0.0%	50.0%	\$71,388
Attorney I	2.0	\$157,989	2.0	0.0	0.0	0.0%	0.0%	\$125,012
Office Technician (Typing) 1	1.0	\$44,117	1.0	0.0	0.0	0.0%	0.0%	\$5,496
Associate Governmental Program Analyst	1.0	\$67,115	1.0	1.0	0.0	100.0%	0.0%	\$54,156
	<u>9.0</u>	<u>\$906,377</u>	<u>9.0</u>	<u>1.0</u>	<u>1.0</u>	<u>11.1%</u>	<u>11.1%</u>	<u>\$540,562</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>9.0</u>	<u>\$906,377</u>	<u>9.0</u>	<u>1.0</u>	<u>1.0</u>	<u>11.1%</u>	<u>27.3%</u>	<u>\$540,562</u>
	<u>9.0</u> ³		<u>9.0</u>	<u>1.0</u>	<u>1.0</u>	<u>11.1%</u>	<u>27.3%</u>	<u>Balance</u> <u>\$365,815</u>

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

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ In the April 2016 the Legal Office consisted of ten positions. In May 2016 it consists of nine positions; one position was reclassified and shifted to the Communications Office.



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

Regional Directors
Michelle Boehm, Diana Gomez, Ben Tripousis

	Alloted		Revised					YTD Expenditures (July-Mar)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Regional Directors Office	21.0	\$1,955,885	21.0	6.0	6.0	28.6%	28.6%	\$1,028,565
Northern Region								
Northern California Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$117,099
Supervising Transportation Engineer 1	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$44,128
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%	\$44,899
Associate Governmental Program Analyst	1.0	\$58,958	1.0	1.0	1.0	100.0%	100.0%	\$15,214
Staff Services Manager I	1.0	\$71,456	1.0	1.0	1.0	100.0%	100.0%	\$0
	6.0	\$550,106	6.0	3.0	3.0	50.0%	50.0%	\$221,340
Central Valley Region								
Central Valley Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$117,099
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%	\$94,509
Transportation Engineer (Civil)	2.0	\$155,341	2.0	0.0	0.0	0.0%	0.0%	\$116,021
Information Officer II	1.0	\$66,660	1.0	0.0	0.0	0.0%	0.0%	\$45,054
Information Officer I	1.0	\$62,220	1.0	0.0	0.0	0.0%	0.0%	\$41,644
Associate Governmental Program Analyst	1.0	\$60,878	1.0	0.0	0.0	0.0%	0.0%	\$45,648
Staff Services Analyst	1.0	\$46,451	1.0	0.0	0.0	0.0%	0.0%	\$26,768
	9.0	\$812,622	9.0	1.0	1.0	11.1%	11.1%	\$544,633
Southern Region								
Southern California Regional Director	1.0	\$156,133	1.0	0.0	0.0	0.0%	0.0%	\$117,099
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%	\$41,988
Information Officer I	1.0	\$57,980	1.0	0.0	0.0	0.0%	0.0%	\$44,199
Administrative Assistant I	1.0	\$45,946	1.0	0.0	0.0	0.0%	0.0%	\$36,144
	6.0	\$593,157	6.0	2.0	2.0	33.3%	33.3%	\$239,430
Temporary Help/Blanket Positions	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$23,162
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$23,162
Total	21.0	\$1,955,885	21.0	6.0	6.0	28.6%	28.6%	\$1,028,565
	21.0 ³		21.0	6.0	6.0	28.6%	28.6%	Balance \$927,320

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

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ In the April 2016 report the Regional Directors Office consisted of 21 positions. In the May 2016 report it consists of 21 positions; one position was shifted to the Financial Office; one position was gained from what was previously known as the Program Management Office (currently Program Delivery and Rail Operations & Maintenance Offices).



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

Chief Auditor
 Paula Rivera

	Alloted		Revised					YTD Expenditures (July-Mar)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Audit Office	7.0	\$570,088	7.0	0.0	1.0	0.0%	14.3%	\$400,860
Chief Auditor	1.0	\$73,443	1.0	0.0	1.0	0.0%	100.0%	\$44,925
Staff Management Auditor 2	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$26,435
Sr. Management Auditor	2.0	\$182,552	2.0	0.0	0.0	0.0%	0.0%	\$105,865
Assoc. Management Auditor	4.0	\$283,029	4.0	0.0	0.0	0.0%	0.0%	\$206,972
	<u>7.0</u>	<u>\$539,024</u>	<u>7.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0%</u>	<u>14.3%</u>	<u>\$384,197</u>
Temporary Help/Blanket Positions	0.0	\$31,064	0.0	0.0	0.0	0.0%	0.0%	\$16,664
	<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>\$16,664</u>
Total	<u>7.0</u>	<u>\$570,088</u>	<u>7.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0%</u>	<u>14.3%</u>	<u>\$400,860</u>
	<u>7.0</u> ³		<u>7.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0%</u>	<u>14.3%</u>	<u>Balance</u> <u>\$169,227</u>

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

² Full-time blanket position.

³ There have been no changes in personnel as a result of the integrated organizational restructure.



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

Deputy Director of Legislation
 Barbara Rooney

	Alloted		Revised					YTD Expenditures (July-Mar)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
State Legislation Branch	4.0	\$0	4.0	0.0	0.0	0.0%	0.0%	\$168,905
Deputy Director of Legislation	1.0	\$120,759	1.0	0.0	0.0	0.0%	0.0%	\$90,567
Associate Governmental Program Analyst	1.0	\$55,259	1.0	0.0	0.0	0.0%	0.0%	\$43,742
Senior Legislative Analyst (Exempt)	1.0	\$40,614	1.0	0.0	0.0	0.0%	0.0%	\$34,596
	<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>\$168,905</u>
Federal Transportation Liaison Branch								
Supervising Transportation Engineer	1.0	\$130,821	1.0	0.0	0.0	0.0%	0.0%	\$0
	<u>1.0</u>	<u>\$130,821</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$0</u>
Total	<u>4.0</u>	<u>\$347,453</u>	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$168,905</u>
	4.0	\$347,453	4.0	0.0	0.0	0.0%	0.0%	\$168,905
	<u>4.0</u> ²		<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>Balance</u> <u>\$168,905</u>

¹ The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

² The Government Relations office is newly created as a result of the integrated organizational restructure consisting of four positions. Three positions were gained from Communications Office and one position was gained from the Financial Office.



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

Deputy Director of Business Analytics and Commercial Implementation
 Boris Lipkin

	Alloted		Revised					YTD Expenditures (July-Mar)
	Total Positions Authorized	Budget Act 2	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Strategic Initiatives Office	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$86,094
Deputy Director of Bus Analytics & Comm Imp ¹	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$86,094
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$86,094
Sustainability Branch	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Staffed by RDP	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Strategy and Innovation Branch	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Staffed by RDP	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$86,094
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$86,094
	0.0		0.0	0.0	0.0	0.0%	0.0%	Balance (\$86,094) ³

¹ Full-time blanket position that was not budgeted.

² The FY 2015-16 budget of \$40.3M stated prior to the Feb 2016 report has been augmented to include a general salary increase (GSI) which became effective on July 1, 2015, amounting to \$951K and was approved in the Governor's budget on January 1, 2016 (released on January 7, 2016). The revised FY 2015-16 budget is \$41.4M as shown. Forecasted data is tied to current salaries and wages which include GSI. Benefits are based on salaries and are adjusted if positions are reclassified.

³ The Strategic Initiatives Office consists of a full time blanket position gained from the Communications Office that was not budgeted.