



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

Chief Executive Officer  
Jeff Morales  
and  
Chief Deputy Director  
Dennis Trujillo

	Allotted		Revised					YTD Expenditures (July)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>All Divisions</b>								
Executive Office	5.0	\$737,200	5.0	0.0	0.0	0.0%	0.0%	\$60,949
Administration Office	31.0	\$2,485,200	31.0	1.0	1.0	3.2%	3.2%	\$178,077
Communications Office	11.0	\$867,800	11.0	2.0	2.0	18.2%	18.2%	\$58,503
Financial Office	49.0	\$3,681,600	49.0	4.0	4.0	8.2%	8.2%	\$280,966
Legal Office	10.0	\$1,030,400	10.0	2.0	2.0	20.0%	20.0%	\$72,704
Program Delivery Office	65.0	\$7,150,600	65.0	10.0	10.0	15.4%	15.4%	\$495,047
Audits Office <sup>2</sup>	13.0	\$1,071,900	13.0	4.0	4.0	30.8%	30.8%	\$56,551
Regional Directors Office	20.0	\$1,925,900	20.0	5.0	5.0	25.0%	25.0%	\$115,042
Government Relations Office <sup>3</sup>	4.0	\$353,800	4.0	0.0	0.0	0.0%	0.0%	\$22,892
Strategic Initiatives Office <sup>3</sup>	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$9,566
Risk Management and Project Controls Office <sup>3</sup>	4.0	\$585,500	4.0	0.0	0.0	0.0%	0.0%	\$49,966
Rail Operations and Maintenance Office <sup>3</sup>	13.0	\$1,701,900	13.0	5.0	5.0	38.5%	38.5%	\$94,349
Total	226.0	\$21,706,600	226.0	33.0	33.0	14.6%	14.6%	\$1,494,612
	<b>226.0</b>		<b>226.0</b>	<b>33.0</b> <sup>4</sup>	<b>33.0</b>	<b>14.6%</b>	<b>14.6%</b>	<b>Balance</b> <b>\$20,211,988</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

<sup>2</sup> Budget increase year over year includes the approval of six (6) permanent positions in the Audit Office for FY2016-17

<sup>3</sup> New offices as a result of the integrated organizational restructure effective FY2015-16 May 2016 report

<sup>4</sup> Vacancy rate: Out of the 33 vacant positions (14.6% vacancy rate), four are new BCP 2016-17 positions in the Audit Office



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

Chief Executive Officer  
 Jeff Morales

	Allotted		Revised					YTD Expenditures (July)
	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>	5.0	\$737,200	5.0	0.0	0.0	0.0%	0.0%	\$60,949
Executive Director/CEO	1.0	\$393,100	1.0	0.0	0.0	0.0%	0.0%	\$32,756
Chief Deputy Director	1.0	\$153,900	1.0	0.0	0.0	0.0%	0.0%	\$12,823
Administrative Assistant II	2.0	\$136,400	2.0	0.0	0.0	0.0%	0.0%	\$10,884
Special Assistant	1.0	\$53,800	1.0	0.0	0.0	0.0%	0.0%	\$4,486
	5.0	\$737,200	5.0	0.0	0.0	0.0%	0.0%	\$60,949
<b>Temporary Help</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>	5.0	\$737,200	5.0	0.0	0.0	0.0%	0.0%	\$60,949
	<b>5.0</b>		<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>Balance \$676,251</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.



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

Chief Administrative Officer  
 Deborah Harper

	Allotted		Revised					YTD Expenditures (July)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Administration Office</b>	31.0	\$2,485,200	31.0	1.0	1.0	3.2%	3.2%	\$178,077
Chief Administrative Officer	1.0	\$133,200	1.0	0.0	0.0	0.0%	0.0%	\$11,104
Staff Services Manager III	1.0	\$95,600	1.0	0.0	0.0	0.0%	0.0%	\$7,472
Staff Services Manager II	1.0	\$78,500	1.0	0.0	0.0	0.0%	0.0%	\$6,797
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0	0.0	0.0%	0.0%	\$5,542
	4.0	\$376,400	4.0	0.0	0.0	0.0%	0.0%	\$30,915
<b>Human Resources Branch</b>								
Staff Services Manager I	1.0	\$78,400	1.0	0.0	0.0	0.0%	0.0%	\$6,046
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0	0.0	0.0%	0.0%	\$5,758
Staff Services Analyst	1.0	\$42,900	1.0	0.0	0.0	0.0%	0.0%	\$3,252
Assoc. Personnel Analyst	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$5,027
Office Technician (General)	1.0	\$41,500	1.0	0.0	0.0	0.0%	0.0%	\$3,455
Training Officer I	1.0	\$56,800	1.0	0.0	0.0	0.0%	0.0%	\$4,382
Senior Personnel Specialist <sup>2</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$4,585
	6.0	\$354,700	6.0	0.0	0.0	0.0%	0.0%	\$32,505
<b>Business Services Branch</b>								
Staff Services Manager I <sup>3</sup>	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$0
Associate Governmental Program Analyst	1.0	\$54,000	1.0	0.0	0.0	0.0%	0.0%	\$4,600
Office Technician	2.0	\$74,100	2.0	0.0	0.0	0.0%	0.0%	\$5,758
	4.0	\$198,900	4.0	0.0	0.0	0.0%	0.0%	\$10,358
<b>Records Management Branch</b>								
Staff Services Manager I	1.0	\$70,000	1.0	0.0	0.0	0.0%	0.0%	\$5,311
Staff Services Analyst	1.0	\$46,400	1.0	0.0	0.0	0.0%	0.0%	\$3,824
	2.0	\$116,400	2.0	0.0	0.0	0.0%	0.0%	\$9,135
<b>Information Technology Branch</b>								
Chief Informational Officer (CEA)	1.0	\$161,000	1.0	0.0	0.0	0.0%	0.0%	\$13,417
System Software Specialist III (Supv)	1.0	\$88,100	1.0	0.0	0.0	0.0%	0.0%	\$6,708
System Software Specialist II (Supv)	1.0	\$87,600	1.0	0.0	0.0	0.0%	0.0%	\$6,731
Sr. Programmer Analyst (Spec)	1.0	\$89,900	1.0	0.0	0.0	0.0%	0.0%	\$7,137
Staff Programmer Analyst (Spec)	1.0	\$73,500	1.0	0.0	0.0	0.0%	0.0%	\$5,294
Sr. Information System Analyst (Spec)	3.0	\$259,200	3.0	0.0	0.0	0.0%	0.0%	\$20,790
Sr. Information System Analyst (Supv)	1.0	\$96,300	1.0	0.0	0.0	0.0%	0.0%	\$6,667
Staff Information Systems Analyst	2.0	\$160,600	2.0	1.0	1.0	50.0%	50.0%	\$7,077
Associate Information Systems Analyst	3.0	\$209,300	3.0	0.0	0.0	0.0%	0.0%	\$15,298
	14.0	\$1,225,500	14.0	1.0	1.0	7.1%	7.1%	\$89,118
<b>Equal Employment Opportunity/Title VI Branch</b>								
Staff Services Manager I	1.0	\$77,200	1.0	0.0	0.0	0.0%	0.0%	\$6,046
	1.0	\$77,200	1.0	0.0	0.0	0.0%	0.0%	\$6,046
<b>Temporary Help</b>	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	31.0	\$2,485,200	31.0	1.0	1.0	3.2%	3.2%	\$178,077
	<b>31.0</b>		<b>31.0</b>	<b>1.0</b>	<b>1.0</b>	<b>3.2%</b>	<b>3.2%</b>	<b>\$2,307,123</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

<sup>2</sup> Full-time blanket position.

<sup>3</sup> Salary currently not reflected due to position filled towards the end of the reporting period.



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

Chief of Communications  
 Lisa Marie Alley

	Allotted		Revised					
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July)
<b>Communications Office</b>	11.0	\$867,800	11.0	2.0	2.0	18.2%	18.2%	\$58,503
Chief of Communications	1.0	\$111,600	1.0	0.0	0.0	0.0%	0.0%	\$9,303
Chief of Communications/External Affairs <sup>3</sup>	1.0	\$179,400	1.0	1.0	1.0	100.0%	100.0%	\$0
Senior Transportation Planner <sup>4</sup>	1.0	\$46,400	1.0	1.0	1.0	100.0%	100.0%	\$0
	<u>3.0</u>	<u>\$337,400</u>	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	<u>66.7%</u>	<u>66.7%</u>	<u>\$9,303</u>
<b>Communications &amp; Media Branch</b>								
Information Officer II	1.0	\$75,900	1.0	0.0	0.0	0.0%	0.0%	\$5,831
Information Officer I	3.0	\$194,900	3.0	0.0	0.0	0.0%	0.0%	\$15,430
	<u>4.0</u>	<u>\$270,800</u>	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$21,261</u>
<b>Multi-Media Branch</b>								
Television Specialist	1.0	\$55,700	1.0	0.0	0.0	0.0%	0.0%	\$4,830
Graphic Designer II	1.0	\$55,600	1.0	0.0	0.0	0.0%	0.0%	\$4,271
Multi-Media Manager <sup>2</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$6,962
	<u>2.0</u>	<u>\$111,300</u>	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$16,063</u>
<b>Small Business Branch</b>								
Staff Services Manager II	1.0	\$76,800	1.0	0.0	0.0	0.0%	0.0%	\$5,830
	<u>1.0</u>	<u>\$76,800</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$5,830</u>
<b>Public Records Act Program Branch</b>								
Staff Services Manager I	1.0	\$71,500	1.0	0.0	0.0	0.0%	0.0%	\$6,046
	<u>1.0</u>	<u>\$71,500</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$6,046</u>
<b>Temporary Help</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>11.0</u>	<u>\$867,800</u>	<u>11.0</u>	<u>2.0</u>	<u>2.0</u>	<u>18.2%</u>	<u>18.2%</u>	<u>\$58,503</u>
	<b>11.0</b>		<b>11.0</b>	<b>2.0</b>	<b>2.0</b>	<b>18.2%</b>	<b>18.2%</b>	<b>Balance \$809,297</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

<sup>2</sup> Full-time blanket position.

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

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



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

Chief Financial Officer  
 Russell Fong

	Allotted		Revised					YTD Expenditures (July)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Financial Office</b>	49.0	\$3,681,600	49.0	4.0	4.0	8.2%	8.2%	\$280,966
Chief Financial Officer	1.0	\$149,800	1.0	0.0	0.0	0.0%	0.0%	\$12,482
Assistant Chief Financial Officer	1.0	\$125,200	1.0	0.0	0.0	0.0%	0.0%	\$11,039
Administrative Assistant II	0.5	\$69,100	0.5	0.0	0.0	0.0%	0.0%	\$5,591
	<u>2.5</u>	<u>\$344,100</u>	<u>2.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$29,112</u>
<b>Accounting Branch</b>								
Accounting Administrator II	1.0	\$92,000	1.0	0.0	1.0	0.0%	100.0%	\$7,607
Accounting Administrator I (Sup)	2.0	\$155,100	2.0	0.0	0.0	0.0%	0.0%	\$12,453
Accounting Administrator I (Spec)	1.0	\$62,100	1.0	1.0	1.0	100.0%	100.0%	\$0
Associate Accounting Analyst	1.0	\$72,600	1.0	0.0	0.0	0.0%	0.0%	\$5,822
Sr. Accounting Officer (Specialist)	5.0	\$330,700	5.0	0.0	0.0	0.0%	0.0%	\$27,176
Accounting Officer I	3.0	\$166,700	3.0	0.0	0.0	0.0%	0.0%	\$13,023
Accountant Trainee	3.0	\$135,600	3.0	0.0	0.0	0.0%	0.0%	\$11,122
	<u>16.0</u>	<u>\$1,014,800</u>	<u>16.0</u>	<u>1.0</u>	<u>2.0</u>	<u>6.3%</u>	<u>12.5%</u>	<u>\$77,203</u>
<b>Financial Management System Branch</b>								
Accounting Administrator II	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$7,245
	<u>1.0</u>	<u>\$86,900</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$7,245</u>
<b>Budgets Branch</b>								
Staff Services Manager II	1.0	\$93,900	1.0	0.0	0.0	0.0%	0.0%	\$7,601
Staff Services Manager I (Specialist)	2.0	\$146,700	2.0	0.0	0.0	0.0%	0.0%	\$11,925
Staff Services Manager I	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$5,855
Accounting Administrator I (Spec)	1.0	\$75,900	1.0	0.0	0.0	0.0%	0.0%	\$6,325
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0	0.0	0.0%	0.0%	\$5,758
Associate Budget Analyst	1.0	\$67,800	1.0	0.0	0.0	0.0%	0.0%	\$5,326
Staff Services Analyst <sup>2</sup>	1.0	\$46,400	1.0	0.0	0.0	0.0%	0.0%	\$0
Accounting Officer I	1.0	\$54,300	1.0	0.0	0.0	0.0%	0.0%	\$4,016
	<u>9.0</u>	<u>\$624,900</u>	<u>9.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$46,806</u>
<b>Contract Administration Branch</b>								
Director of Contracts Administration (CEA)	1.0	\$125,200	1.0	0.0	0.0	0.0%	0.0%	\$14,167
Principal Transportation Engineer	1.0	\$155,800	1.0	1.0	1.0	100.0%	100.0%	\$13,354
Senior Transportation Engineer	2.0	\$258,700	2.0	0.0	0.0	0.0%	0.0%	\$20,855
Staff Services Manager II	1.0	\$80,000	1.0	1.0	0.0	100.0%	0.0%	\$2,236
Associate Governmental Program Analyst	2.0	\$109,500	2.0	0.0	0.0	0.0%	0.0%	\$8,846
	<u>7.0</u>	<u>\$729,200</u>	<u>7.0</u>	<u>2.0</u>	<u>1.0</u>	<u>28.6%</u>	<u>14.3%</u>	<u>\$59,458</u>
<b>Contracts &amp; Procurement Branch</b>								
Staff Services Manager III	1.0	\$96,600	1.0	0.0	0.0	0.0%	0.0%	\$7,787
Staff Services Manager I	2.0	\$142,900	2.0	0.0	0.0	0.0%	0.0%	\$5,818
Associate Governmental Program Analyst	9.5	\$600,000	9.5	1.0	1.0	10.5%	10.5%	\$44,022
Office Technician	1.0	\$42,200	1.0	0.0	0.0	0.0%	0.0%	\$3,515
	<u>13.5</u>	<u>\$881,700</u>	<u>13.5</u>	<u>1.0</u>	<u>1.0</u>	<u>7.4%</u>	<u>7.4%</u>	<u>\$61,142</u>
<b>Temporary Help</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>49.0</u>	<u>\$3,681,600</u>	<u>49.0</u>	<u>4.0</u>	<u>4.0</u>	<u>8.2%</u>	<u>8.2%</u>	<u>\$280,966</u>
	<b>49.0</b>		<b>49.0</b>	<b>4.0</b>	<b>4.0</b>	<b>8.2%</b>	<b>8.2%</b>	<b>Balance \$3,400,634</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

<sup>2</sup> Salary currently not reflected due to position being filled towards the end of the reporting period.



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

Chief Counsel  
 Thomas Fellenz

	Allotted		Revised					YTD Expenditures (July)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Legal Office</b>	10.0	\$1,030,400	10.0	2.0	2.0	20.0%	20.0%	\$72,704
Chief Counsel	1.0	\$168,200	1.0	0.0	0.0	0.0%	0.0%	\$14,018
Assistant Chief Counsel	1.0	\$140,100	1.0	0.0	0.0	0.0%	0.0%	\$11,677
Attorney IV	2.0	\$258,300	2.0	0.0	0.0	0.0%	0.0%	\$20,691
Attorney III	1.0	\$104,600	1.0	0.0	0.0	0.0%	0.0%	\$8,032
Attorney I	2.0	\$189,000	2.0	0.0	0.0	0.0%	0.0%	\$15,337
Office Technician (Typing)	1.0	\$39,000	1.0	0.0	0.0	0.0%	0.0%	\$2,949
Associate Governmental Program Analyst	2.0	\$131,200	2.0	2.0	2.0	100.0%	100.0%	\$0
	10.0	\$1,030,400	10.0	2.0	2.0	20.0%	20.0%	\$72,704
<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>	10.0	\$1,030,400	10.0	2.0	2.0	20.0%	20.0%	\$72,704
	<b>10.0</b>		<b>10.0</b>	<b>2.0</b>	<b>2.0</b>	<b>20.0%</b>	<b>20.0%</b>	<b>Balance \$957,696</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.



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

Program Director  
Gary Griggs (RDP)

	Allotted		Revised					
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July)
<b>Program Delivery</b>	65.0	\$7,150,600	65.0	10.0	10.0	15.4%	15.4%	\$495,047
<b>Program Support Section</b>								
Supervising Transportation Engineer	1.0	\$140,100	1.0	0.0	0.0	0.0%	0.0%	\$12,156
	1.0	\$140,100	1.0	0.0	0.0	0.0%	0.0%	\$12,156
<b>A&amp;E Contract Management Section</b>								
Supervising Transportation Engineer	1.0	\$145,900	1.0	1.0	1.0	100.0%	100.0%	\$0
	1.0	\$145,900	1.0	1.0	1.0	100.0%	100.0%	\$0
<b>Policy Controls Section</b>								
Supervising Transportation Engineer	1.0	\$144,000	1.0	1.0	1.0	100.0%	100.0%	\$0
	1.0	\$144,000	1.0	1.0	1.0	100.0%	100.0%	\$0
<b>Programming Section</b>								
Supervising Transportation Engineer	1.0	\$141,300	1.0	0.0	0.0	0.0%	0.0%	\$12,157
	1.0	\$141,300	1.0	0.0	0.0	0.0%	0.0%	\$12,157
<b>Support Services Section</b>								
Staff Services Manager I	1.0	\$74,700	1.0	0.0	0.0	0.0%	0.0%	\$5,872
Staff Services Analyst	1.0	\$46,500	1.0	0.0	0.0	0.0%	0.0%	\$3,826
Office Assistant - Typing	1.0	\$31,400	1.0	0.0	0.0	0.0%	0.0%	\$2,550
	3.0	\$152,600	3.0	0.0	0.0	0.0%	0.0%	\$12,248
<b>Environmental Branch</b>								
Director of Environmental Services	1.0	\$133,800	1.0	0.0	0.0	0.0%	0.0%	\$11,146
Supervising Environmental Planner	4.0	\$376,100	4.0	1.0	1.0	25.0%	25.0%	\$22,187
Senior Environmental Planner	4.0	\$337,300	4.0	1.0	1.0	25.0%	25.0%	\$21,158
Environmental Scientist	1.0	\$68,200	1.0	0.0	0.0	0.0%	0.0%	\$5,922
	10.0	\$915,400	10.0	2.0	2.0	20.0%	20.0%	\$60,413
<b>Right of Way Branch</b>								
Director of Real Property	1.0	\$179,400	1.0	0.0	0.0	0.0%	0.0%	\$14,949
Principal Right of Way Agent	1.0	\$106,200	1.0	0.0	0.0	0.0%	0.0%	\$8,849
Supervising Right of Way Agent	5.0	\$510,300	5.0	1.0	1.0	20.0%	20.0%	\$30,285
Senior Right of Way Agent	9.0	\$760,200	9.0	0.0	0.0	0.0%	0.0%	\$58,337
Senior Land Surveyor	1.0	\$131,300	1.0	0.0	0.0	0.0%	0.0%	\$10,320
Office Technician - Typing	1.0	\$37,900	1.0	1.0	1.0	100.0%	100.0%	\$0
	18.0	\$1,725,300	18.0	2.0	2.0	11.1%	11.1%	\$122,740
<b>Engineering/Construction Branch</b>								
Chief Engineer	1.0	\$203,000	1.0	0.0	0.0	0.0%	0.0%	\$16,913
Executive Assistant	1.0	\$45,100	1.0	0.0	0.0	0.0%	0.0%	\$3,438
	2.0	\$248,100	2.0	0.0	0.0	0.0%	0.0%	\$20,351
<b>Engineering Branch</b>								
Director of Engineering	1.0	\$184,500	1.0	1.0	1.0	100.0%	100.0%	\$0
Principal Transportation Engineer	1.0	\$155,800	1.0	0.0	0.0	0.0%	0.0%	\$13,354
Supervising Transportation Engineer	2.0	\$288,300	2.0	0.0	0.0	0.0%	0.0%	\$23,734
Senior Bridge Engineer	1.0	\$130,000	1.0	0.0	0.0	0.0%	0.0%	\$10,320
	5.0	\$758,600	5.0	1.0	1.0	20.0%	20.0%	\$47,408
<b>Contract Compliance Branch</b>								
Staff Services Manager II	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$7,245
Staff Services Manager I	1.0	\$79,200	1.0	0.0	0.0	0.0%	0.0%	\$6,598
Associate Governmental Program Analyst	2.0	\$131,000	2.0	0.0	0.0	0.0%	0.0%	\$10,830
	4.0	\$297,100	4.0	0.0	0.0	0.0%	0.0%	\$24,673

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.



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

Program Director  
 Gary Griggs (RDP)

	Allotted		Revised					YTD Expenditures (July)
	Total Positions Authorized	Budget Actual <sup>1</sup>	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Program Delivery</b>	65.0	\$7,150,600	65.0	10.0	10.0	15.4%	15.4%	\$495,047
<b>Construction Branch</b>								
Principal Transportation Engineer	1.0	\$157,100	1.0	0.0	0.0	0.0%	0.0%	\$12,765
Supervising Transportation Engineer	3.0	\$426,500	3.0	0.0	0.0	0.0%	0.0%	\$35,891
Senior Transportation Engineer	4.0	\$500,200	4.0	1.0	1.0	25.0%	25.0%	\$30,361
Senior Bridge Engineer	1.0	\$125,000	1.0	1.0	1.0	100.0%	100.0%	\$0
Transportation Engineer (Electrical)	1.0	\$110,500	1.0	0.0	0.0	0.0%	0.0%	\$9,661
Transportation Engineer (Civil)	3.0	\$300,000	3.0	0.0	0.0	0.0%	0.0%	\$23,945
	13.0	\$1,619,300	13.0	2.0	2.0	15.4%	15.4%	\$112,623
<b>Procurement Branch</b>								
Supervising Transportation Engineer	1.0	\$145,900	1.0	0.0	0.0	0.0%	0.0%	\$27,905
Senior Transportation Engineer	1.0	\$128,000	1.0	0.0	0.0	0.0%	0.0%	\$9,829
Associate Governmental Program Analyst	1.0	\$65,500	1.0	1.0	1.0	100.0%	100.0%	\$0
	3.0	\$339,400	3.0	1.0	1.0	33.3%	33.3%	\$37,734
<b>Third Party Branch</b>								
Supervising Transportation Engineer	1.0	\$145,900	1.0	0.0	0.0	0.0%	0.0%	\$12,157
Senior Transportation Engineer	1.0	\$129,200	1.0	0.0	0.0	0.0%	0.0%	\$11,026
Transportation Engineer (Civil)	1.0	\$112,300	1.0	0.0	0.0	0.0%	0.0%	\$9,361
	3.0	\$387,400	3.0	0.0	0.0	0.0%	0.0%	\$32,544
<b>Construction Support Branch</b> Staffed by RDP								
<b>Temporary Help/Blanket Positions</b>	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	65.0	\$7,150,600	65.0	10.0	10.0	15.4%	15.4%	\$495,047
	<b>65.0</b>		<b>65.0</b>	<b>10.0</b>	<b>10.0</b>	<b>15.4%</b>	<b>15.4%</b>	<b>Balance \$6,655,553</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.



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

Chief Auditor  
Paula Rivera

	Alloted		Revised					YTD Expenditures (July)
	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 Office</b>	13.0	\$1,071,900	13.0	4.0	4.0	30.8%	30.8%	\$56,551
Chief Auditor	1.0	\$113,300	1.0	0.0	0.0	0.0%	0.0%	\$8,985
Staff Management Auditor <sup>2</sup>	0.0	\$83,100	0.0	0.0	0.0	0.0%	0.0%	\$6,609
Senior Management Auditor	2.0	\$181,800	2.0	0.0	0.0	0.0%	0.0%	\$14,581
Assoc. Management Auditor <sup>3</sup>	8.0	\$519,300	8.0	3.0	3.0	37.5%	37.5%	\$26,376
Staff Management Auditor (Spec) <sup>3,4</sup>	1.0	\$79,700	1.0	0.0	0.0	0.0%	0.0%	\$0
Staff Services Management Auditor <sup>3</sup>	1.0	\$63,400	1.0	1.0	1.0	100.0%	100.0%	\$0
	13.0	\$1,040,600	13.0	4.0	4.0	30.8%	30.8%	\$56,551
	0.0	\$31,300	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Temporary Help/Blanket Positions</b>	0.0	\$31,300	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	13.0	\$1,071,900	13.0	4.0	4.0	30.8%	30.8%	\$56,551
	<b>13.0</b> <sup>3</sup>		<b>13.0</b>	<b>4.0</b>	<b>4.0</b>	<b>30.8%</b>	<b>30.8%</b>	<b>Balance</b> <b>\$1,015,349</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

<sup>2</sup> Full-time blanket position.

<sup>3</sup> Budget increase year over year includes an allocation from the approval of six (6) permanent positions in the Audit Office for BCP FY2016-17. This includes four new Associate Management Auditors, one Staff Services Management Auditor and one Staff Management Auditor (Specialist). Two of the six new positions have been filled.

<sup>4</sup> Salary currently not reflected due to position filled towards the end of the reporting period.



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

Regional Directors  
 Michelle Boehm, Diana Gomez, Ben Tripousis

	Alloted		Revised					YTD Expenditures (July)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Regional Directors Office</b>	20.0	\$1,925,900	20.0	5.0	5.0	25.0%	25.0%	\$115,042
<b>Northern Region</b>								
Northern California Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$13,011
Supervising Transportation Engineer	1.0	\$143,100	1.0	0.0	0.0	0.0%	0.0%	\$11,577
Information Officer I	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$5,072
Staff Services Manager I	1.0	\$71,500	1.0	0.0	0.0	0.0%	0.0%	\$5,882
Associate Governmental Program Analyst	1.0	\$62,100	1.0	1.0	1.0	100.0%	100.0%	\$0
Staff Services Analyst	1.0	\$46,400	1.0	0.0	0.0	0.0%	0.0%	\$3,901
	6.0	\$545,200	6.0	1.0	1.0	16.7%	16.7%	\$39,443
<b>Central Valley Region</b>								
Central Valley Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$13,011
Supervising Transportation Engineer	1.0	\$125,300	1.0	1.0	1.0	100.0%	100.0%	\$0
Senior Transportation Engineer	1.0	\$132,300	1.0	0.0	0.0	0.0%	0.0%	\$11,026
Transportation Engineer (Civil)	1.0	\$91,800	1.0	0.0	0.0	0.0%	0.0%	\$7,052
Information Officer II	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$5,831
Information Officer I	1.0	\$60,600	1.0	0.0	0.0	0.0%	0.0%	\$4,600
Staff Services Manager II	1.0	\$86,000	1.0	0.0	0.0	0.0%	0.0%	\$6,453
Associate Governmental Program Analyst	1.0	\$64,700	1.0	0.0	0.0	0.0%	0.0%	\$5,326
Staff Services Analyst	1.0	\$46,100	1.0	1.0	1.0	100.0%	100.0%	\$0
	9.0	\$833,700	9.0	2.0	2.0	22.2%	22.2%	\$53,299
<b>Southern Region</b>								
Southern California Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$13,011
Supervising Transportation Engineer	1.0	\$153,900	1.0	1.0	1.0	100.0%	100.0%	\$0
Staff Services Manager I	1.0	\$79,200	1.0	1.0	1.0	100.0%	100.0%	\$0
Information Officer I	1.0	\$64,600	1.0	0.0	0.0	0.0%	0.0%	\$5,072
Administrative Assistant I	1.0	\$53,100	1.0	0.0	0.0	0.0%	0.0%	\$4,217
	5.0	\$506,900	5.0	2.0	2.0	40.0%	40.0%	\$22,300
<b>Temporary Help/Blanket Positions</b>	0.0	\$40,100	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$40,100	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	20.0	\$1,925,900	20.0	5.0	5.0	25.0%	25.0%	\$115,042
	<b>20.0</b>		<b>20.0</b>	<b>5.0</b>	<b>5.0</b>	<b>25.0%</b>	<b>25.0%</b>	<b>Balance</b>
								<b>\$1,810,858</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.



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

Deputy Director of Legislation  
 Barbara Rooney

	Alloted		Revised					YTD Expenditures (July)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Government Relations Office <sup>2</sup></b>	4.0	\$353,800	4.0	0.0	0.0	0.0%	0.0%	\$22,892
<b>State Legislation Branch</b>								
Deputy Director of Legislation	1.0	\$120,700	1.0	0.0	0.0	0.0%	0.0%	\$10,063
Associate Governmental Program Analyst <sup>3</sup>	1.0	\$66,600	1.0	0.0	0.0	0.0%	0.0%	\$0
Senior Legislative Analyst (Exempt)	1.0	\$46,100	1.0	0.0	0.0	0.0%	0.0%	\$3,844
	<u>3.0</u>	<u>\$233,400</u>	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$13,907</u>
<b>Federal Transportation Liaison Branch</b>								
Grants Manager (CEA)	1.0	\$120,400	1.0	0.0	0.0	0.0%	0.0%	\$8,985
	<u>1.0</u>	<u>\$120,400</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$8,985</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>4.0</u>	<u>\$353,800</u>	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>22,892.00</u>
	<b>4.0</b>		<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>Balance \$330,908</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

<sup>2</sup> New offices as a result of the integrated organizational restructure effective FY2015-16 May 2016 report

<sup>3</sup> Although the position has been filled, salary is not reflected due to leave of absence during the reporting period



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

Deputy Director of Business Analytics and Commercial Implementation  
 Boris Lipkin

	Alloted		Revised					YTD Expenditures (July)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Strategic Initiatives Office</b> <sup>2</sup>	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$9,566
Deputy Director of Bus Analytics & Strategic Planning	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$9,566
	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$9,566
<b>Sustainability Branch</b> Staffed by RDP								
<b>Strategy and Innovation Branch</b> Staffed by RDP								
<b>Temporary Help/Blanket Positions</b>								
<b>Total</b>	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$9,566
	<b>1.0</b>		<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>Balance</b> <b>\$105,234</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

<sup>2</sup> New offices as a result of the integrated organizational restructure effective FY2015-16 May 2016 report.



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

Director of Risk Management/Project Controls  
 Jon Tapping

	Allotted		Revised					YTD Expenditures (July)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Risk Management &amp; Project Controls Office <sup>2</sup></b>	4.0	\$585,500	4.0	0.0	0.0	0.0%	0.0%	\$49,966
Director of Risk Management/Project Controls	1.0	\$175,500	1.0	0.0	0.0	0.0%	0.0%	\$14,627
Supervising Transportation Engineer	2.0	\$280,800	2.0	0.0	0.0	0.0%	0.0%	\$24,313
Senior Transportation Engineer	1.0	\$129,200	1.0	0.0	0.0	0.0%	0.0%	\$11,026
	4.0	\$585,500	4.0	0.0	0.0	0.0%	0.0%	\$49,966
<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>	4.0	\$585,500	4.0	0.0	0.0	0.0%	0.0%	\$49,966
	<b>4.0</b>		<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>Balance \$535,534</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

<sup>2</sup> New offices as a result of the integrated organizational restructure effective FY2015-16 May 2016 report.



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

Chief Program Manager  
 Frank Vacca

	Allotted		Revised					
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July)
<b>Rail Operations and Maintenance Office</b> <sup>2</sup>	13.0	\$1,701,900	13.0	5.0	5.0	38.5%	38.5%	\$94,349
Chief Program Manager	1.0	\$350,000	1.0	0.0	0.0	0.0%	0.0%	\$29,164
	1.0	\$350,000	1.0	0.0	0.0	0.0%	0.0%	\$29,164
<b>Operations &amp; Maintenance Branch</b>								
Director of Operations and Maintenance	1.0	\$179,400	1.0	0.0	0.0	0.0%	0.0%	\$14,949
Supervising Transportation Engineer	2.0	\$282,800	2.0	1.0	1.0	50.0%	50.0%	\$10,702
	3.0	\$462,200	3.0	1.0	1.0	33.3%	33.3%	\$25,651
<b>Transportation/Commercial Planning Branch</b>								
Director of Planning and Integration	1.0	\$133,800	1.0	0.0	0.0	0.0%	0.0%	\$11,146
Supervising Transportation Planner	3.0	\$278,100	3.0	2.0	2.0	66.7%	66.7%	\$8,048
Senior Transportation Planner	3.0	\$247,400	3.0	0.0	0.0	0.0%	0.0%	\$20,340
Associate Governmental Program Analyst	1.0	\$62,100	1.0	1.0	1.0	100.0%	100.0%	\$0
	8.0	\$721,400	8.0	3.0	3.0	37.5%	37.5%	\$39,534
<b>Development and Design Section</b>								
Supervising Transportation Electrical Engineer	1.0	\$144,000	1.0	1.0	1.0	100.0%	100.0%	\$0
	1.0	\$144,000	1.0	1.0	1.0	100.0%	100.0%	\$0
<b>Rail Engineering Branch</b>								
Staffed by RDP								
<b>Rail Procurement Branch</b>								
Staffed by RDP								
<b>Temporary Help/Blanket Positions</b>	0.0	\$24,300	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$24,300	0.0	0.0	0.0	0.0%	0.0%	\$0
<b>Total</b>	13.0	\$1,701,900	13.0	5.0	5.0	38.5%	38.5%	\$94,349
	<b>13.0</b>		<b>13.0</b>	<b>5.0</b>	<b>5.0</b>	<b>38.5%</b>	<b>38.5%</b>	<b>Balance</b>
								<b>\$1,607,551</b>

<sup>1</sup> Current FY2016-17 Budget does not reflect a Benefit and General Salary Increase (GSI), dependent on CalHR adjustments resulting from Bargaining Unit Agreement(s) and Department of Finance adjustments in the Fall Budget Development process, and pending approval of the Governor's budget (anticipated January 10, 2017). Current expenditures and forecast data include bargaining units with approved GSI. Benefits are calculated based on salaries and are adjusted if positions are reclassified.

<sup>2</sup> New offices as a result of the integrated organizational restructure effective FY2015-16 May 2016 report.