



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

Chief Executive Officer  
 Jeff Morales  
 and  
 Chief Deputy Director  
 Dennis Trujillo

	Allotted		Revised					
	Total Authorized Positions	Budget Act 1	Total Authorized Positions	Total Vacant Positions <sup>4</sup>	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July-Aug)
<b>All Divisions</b>								
Executive Office	5.0	\$737,200	5.0	0.0	0.0	0.0%	0.0%	\$121,898
Administration Office	31.0	\$2,485,200	31.0	4.0	1.0	12.9%	3.2%	\$359,084
Communications Office	11.0	\$867,800	11.0	1.0	2.0	9.1%	18.2%	\$120,792
Financial Office	49.0	\$3,681,600	49.0	5.0	4.0	10.2%	8.2%	\$546,091
Legal Office	10.0	\$1,030,400	10.0	1.0	2.0	10.0%	20.0%	\$145,177
Program Delivery Office	65.0	\$7,150,600	65.0	12.0	10.0	18.5%	15.4%	\$983,746
Audits Office <sup>2</sup>	13.0	\$1,071,900	13.0	3.0	4.0	23.1%	30.8%	\$113,594
Regional Directors Office	20.0	\$1,925,900	20.0	6.0	5.0	30.0%	25.0%	\$231,135
Government Relations Office <sup>3</sup>	4.0	\$353,800	4.0	0.0	0.0	0.0%	0.0%	\$52,009
Strategic Initiatives Office <sup>3</sup>	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$19,132
Risk Management and Project Controls Office <sup>3</sup>	4.0	\$585,500	4.0	0.0	0.0	0.0%	0.0%	\$99,932
Rail Operations and Maintenance Office <sup>3</sup>	13.0	\$1,701,900	13.0	5.0	5.0	38.5%	38.5%	\$189,031
Total	226.0	\$21,706,600	226.0	37.0	33.0	16.4%	14.6%	\$2,981,621
	<b>226.0</b>		<b>226.0</b>	<b>37.0</b>	<b>33.0</b>	<b>16.4%</b>	<b>14.6%</b>	<b>Balance \$18,724,979</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 37 vacant positions (16.4% vacancy rate), three are new BCP 2016-17 positions in the Audit Office.



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

Chief Executive Officer  
 Jeff Morales

	Allotted		Revised					YTD Expenditures (July-Aug)
	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%	\$121,898
Executive Director/CEO	1.0	\$393,100	1.0	0.0	0.0	0.0%	0.0%	\$65,512
Chief Deputy Director	1.0	\$153,900	1.0	0.0	0.0	0.0%	0.0%	\$25,646
Administrative Assistant II	2.0	\$136,400	2.0	0.0	0.0	0.0%	0.0%	\$21,768
Special Assistant	1.0	\$53,800	1.0	0.0	0.0	0.0%	0.0%	\$8,972
	5.0	\$737,200	5.0	0.0	0.0	0.0%	0.0%	\$121,898
<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%	\$121,898
	<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 \$615,302</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  
 October 2016

Chief Administrative Officer  
 Deborah Harper

	Allotted		Revised					YTD Expenditures (July-Aug)
	Total Positions Authorized	Budget Act <sup>1</sup>	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	4.0	1.0	12.9%	3.2%	\$359,084
Chief Administrative Officer	1.0	\$133,200	1.0	0.0	0.0	0.0%	0.0%	\$22,208
Staff Services Manager III	1.0	\$95,600	1.0	0.0	0.0	0.0%	0.0%	\$14,944
Staff Services Manager II	1.0	\$78,500	1.0	0.0	0.0	0.0%	0.0%	\$12,967
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0	0.0	0.0%	0.0%	\$11,084
	4.0	\$376,400	4.0	0.0	0.0	0.0%	0.0%	\$61,203
<b>Human Resources Branch</b>								
Staff Services Manager I	1.0	\$78,400	1.0	0.0	0.0	0.0%	0.0%	\$12,092
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0	0.0	0.0%	0.0%	\$12,263
Staff Services Analyst	1.0	\$42,900	1.0	0.0	0.0	0.0%	0.0%	\$6,667
Assoc. Personnel Analyst	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$10,054
Office Technician (General)	1.0	\$41,500	1.0	0.0	0.0	0.0%	0.0%	\$6,910
Training Officer I	1.0	\$56,800	1.0	0.0	0.0	0.0%	0.0%	\$8,763
Senior Personnel Specialist <sup>2</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$9,170
	6.0	\$354,700	6.0	0.0	0.0	0.0%	0.0%	\$65,919
<b>Business Services Branch</b>								
Staff Services Manager I	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$5,855
Associate Governmental Program Analyst	1.0	\$54,000	1.0	0.0	0.0	0.0%	0.0%	\$9,200
Office Technician	2.0	\$74,100	2.0	1.0	0.0	50.0%	0.0%	\$11,516
	4.0	\$198,900	4.0	1.0	0.0	25.0%	0.0%	\$26,571
<b>Records Management Branch</b>								
Staff Services Manager I	1.0	\$70,000	1.0	1.0	0.0	100.0%	0.0%	\$9,716
Staff Services Analyst	1.0	\$46,400	1.0	1.0	0.0	100.0%	0.0%	\$5,388
	2.0	\$116,400	2.0	2.0	0.0	100.0%	0.0%	\$15,104
<b>Information Technology Branch</b>								
Chief Informational Officer (CEA)	1.0	\$161,000	1.0	0.0	0.0	0.0%	0.0%	\$26,834
System Software Specialist III (Supv)	1.0	\$88,100	1.0	0.0	0.0	0.0%	0.0%	\$13,416
System Software Specialist II (Supv)	1.0	\$87,600	1.0	0.0	0.0	0.0%	0.0%	\$13,462
Sr. Programmer Analyst (Spec)	1.0	\$89,900	1.0	0.0	0.0	0.0%	0.0%	\$14,274
Staff Programmer Analyst (Spec)	1.0	\$73,500	1.0	0.0	0.0	0.0%	0.0%	\$11,871
Sr. Information System Analyst (Spec)	3.0	\$259,200	3.0	0.0	0.0	0.0%	0.0%	\$35,756
Sr. Information System Analyst (Supv)	1.0	\$96,300	1.0	0.0	0.0	0.0%	0.0%	\$13,334
Staff Information Systems Analyst	2.0	\$160,600	2.0	1.0	1.0	50.0%	50.0%	\$12,947
Associate Information Systems Analyst	3.0	\$209,300	3.0	0.0	0.0	0.0%	0.0%	\$31,034
	14.0	\$1,225,500	14.0	1.0	1.0	7.1%	7.1%	\$172,927
<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%	\$12,092
	1.0	\$77,200	1.0	0.0	0.0	0.0%	0.0%	\$12,092
<b>Temporary Help</b>	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$5,268
	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$5,268
<b>Total</b>	31.0	\$2,485,200	31.0	4.0	1.0	12.9%	3.2%	\$359,084
	<b>31.0</b>		<b>31.0</b>	<b>4.0</b>	<b>1.0</b>	<b>12.9%</b>	<b>3.2%</b>	<b>Balance \$2,126,116</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.



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

Chief of Communications  
Lisa Marie Alley

	Allotted		Revised					YTD Expenditures (July-Aug)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Communications Office</b>	11.0	\$867,800	11.0	1.0	2.0	9.1%	18.2%	\$120,792
Chief of Communications	1.0	\$111,600	1.0	0.0	0.0	0.0%	0.0%	\$18,606
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	0.0	1.0	0.0%	100.0%	\$2,809
	<u>3.0</u>	<u>\$337,400</u>	<u>3.0</u>	<u>1.0</u>	<u>2.0</u>	<u>33.3%</u>	<u>66.7%</u>	<u>\$21,415</u>
<b>Communications &amp; Media Branch</b>								
Information Officer II	1.0	\$75,900	1.0	0.0	0.0	0.0%	0.0%	\$11,662
Information Officer I	3.0	\$194,900	3.0	0.0	0.0	0.0%	0.0%	\$31,196
	<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>\$42,858</u>
<b>Multi-Media Branch</b>								
Television Specialist	1.0	\$55,700	1.0	0.0	0.0	0.0%	0.0%	\$10,008
Graphic Designer II	1.0	\$55,600	1.0	0.0	0.0	0.0%	0.0%	\$8,542
Multi-Media Manager <sup>2</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$13,924
	<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>\$32,474</u>
<b>Small Business Branch</b>								
Staff Services Manager II	1.0	\$76,800	1.0	0.0	0.0	0.0%	0.0%	\$11,952
	<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>\$11,952</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%	\$12,092
	<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>\$12,092</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>1.0</u>	<u>2.0</u>	<u>9.1%</u>	<u>18.2%</u>	<u>\$120,792</u>
	<b>11.0</b>		<b>11.0</b>	<b>1.0</b>	<b>2.0</b>	<b>9.1%</b>	<b>18.2%</b>	<b>Balance \$747,008</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> Pending reclassification to a Multi-Media Manager position to replace the full-time blanket position in the Multi-Media Branch.

<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  
 October 2016

Chief Financial Officer  
 Russell Fong

	Allotted		Revised					YTD Expenditures (July-Aug)
	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	5.0	4.0	10.2%	8.2%	\$546,091
Chief Financial Officer	1.0	\$149,800	1.0	0.0	0.0	0.0%	0.0%	\$24,964
Assistant Chief Financial Officer	1.0	\$125,200	1.0	0.0	0.0	0.0%	0.0%	\$22,078
Administrative Assistant II	0.5	\$69,100	0.5	0.0	0.0	0.0%	0.0%	\$11,182
	2.5	\$344,100	2.5	0.0	0.0	0.0%	0.0%	\$58,224
<b>Accounting Branch</b>								
Accounting Administrator II	1.0	\$92,000	1.0	0.0	0.0	0.0%	0.0%	\$15,214
Accounting Administrator I (Sup)	2.0	\$155,100	2.0	0.0	0.0	0.0%	0.0%	\$25,199
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%	\$11,644
Sr. Accounting Officer (Specialist)	5.0	\$330,700	5.0	1.0	0.0	20.0%	0.0%	\$49,161
Accounting Officer I	3.0	\$166,700	3.0	0.0	0.0	0.0%	0.0%	\$26,463
Accountant Trainee	3.0	\$135,600	3.0	0.0	0.0	0.0%	0.0%	\$23,481
	16.0	\$1,014,800	16.0	2.0	1.0	12.5%	6.3%	\$151,161
<b>Financial Management System Branch</b>								
Accounting Administrator II	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$14,490
	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$14,490
<b>Budgets Branch</b>								
Staff Services Manager II	1.0	\$93,900	1.0	0.0	0.0	0.0%	0.0%	\$15,202
Staff Services Manager I (Specialist)	2.0	\$146,700	2.0	0.0	0.0	0.0%	0.0%	\$23,850
Staff Services Manager I	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$11,710
Accounting Administrator I (Spec)	1.0	\$75,900	1.0	0.0	0.0	0.0%	0.0%	\$12,650
Associate Governmental Program Analyst	1.0	\$69,100	1.0	1.0	0.0	100.0%	0.0%	\$11,516
Associate Budget Analyst	1.0	\$67,800	1.0	0.0	0.0	0.0%	0.0%	\$10,652
Staff Services Analyst	1.0	\$46,400	1.0	0.0	0.0	0.0%	0.0%	\$4,867
Accounting Officer I	1.0	\$54,300	1.0	0.0	0.0	0.0%	0.0%	\$8,032
	9.0	\$624,900	9.0	1.0	0.0	11.1%	0.0%	\$98,479
<b>Contract Administration Branch</b>								
Director of Contracts Administration (CEA)	1.0	\$125,200	1.0	0.0	0.0	0.0%	0.0%	\$28,334
Principal Transportation Engineer <sup>2</sup>	1.0	\$155,800	1.0	0.0	1.0	0.0%	100.0%	\$0
Senior Transportation Engineer	2.0	\$258,700	2.0	0.0	0.0	0.0%	0.0%	\$41,710
Staff Services Manager II	1.0	\$80,000	1.0	0.0	1.0	0.0%	100.0%	\$8,054
Associate Governmental Program Analyst	2.0	\$109,500	2.0	1.0	0.0	50.0%	0.0%	\$13,677
	7.0	\$729,200	7.0	1.0	2.0	14.3%	28.6%	\$91,775
<b>Contracts &amp; Procurement Branch</b>								
Staff Services Manager III	1.0	\$96,600	1.0	0.0	0.0	0.0%	0.0%	\$15,835
Staff Services Manager I	2.0	\$142,900	2.0	1.0	0.0	50.0%	0.0%	\$14,437
Associate Governmental Program Analyst	9.5	\$600,000	9.5	0.0	1.0	0.0%	10.5%	\$93,055
Office Technician	1.0	\$42,200	1.0	0.0	0.0	0.0%	0.0%	\$7,030
	13.5	\$881,700	13.5	1.0	1.0	7.4%	7.4%	\$130,357
<b>Temporary Help</b>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$1,605
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$1,605
<b>Total</b>	49.0	\$3,681,600	49.0	5.0	4.0	10.2%	8.2%	\$546,091
	<b>49.0</b>		<b>49.0</b>	<b>5.0</b>	<b>4.0</b>	<b>10.2%</b>	<b>8.2%</b>	<b>Balance \$3,135,509</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 at the end of the reporting period.



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

Chief Counsel  
Thomas Fellenz

	Allotted		Revised					YTD Expenditures (July-Aug)
	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	1.0	2.0	10.0%	20.0%	\$145,177
Chief Counsel	1.0	\$168,200	1.0	0.0	0.0	0.0%	0.0%	\$28,036
Assistant Chief Counsel	1.0	\$140,100	1.0	0.0	0.0	0.0%	0.0%	\$23,354
Attorney IV	2.0	\$258,300	2.0	0.0	0.0	0.0%	0.0%	\$41,382
Attorney III	1.0	\$104,600	1.0	0.0	0.0	0.0%	0.0%	\$16,064
Attorney I	2.0	\$189,000	2.0	0.0	0.0	0.0%	0.0%	\$30,674
Office Technician (Typing)	1.0	\$39,000	1.0	0.0	0.0	0.0%	0.0%	\$5,667
Associate Governmental Program Analyst <sup>2</sup>	2.0	\$131,200	2.0	1.0	2.0	50.0%	100.0%	\$0
	<u>10.0</u>	<u>\$1,030,400</u>	<u>10.0</u>	<u>1.0</u>	<u>2.0</u>	<u>10.0%</u>	<u>20.0%</u>	<u>\$145,177</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>10.0</u>	<u>\$1,030,400</u>	<u>10.0</u>	<u>1.0</u>	<u>2.0</u>	<u>10.0%</u>	<u>20.0%</u>	<u>\$145,177</u>
	<u><b>10.0</b></u>		<u><b>10.0</b></u>	<u><b>1.0</b></u>	<u><b>2.0</b></u>	<u><b>10.0%</b></u>	<u><b>20.0%</b></u>	<u><b>Balance</b></u>
								<u><b>\$885,223</b></u>

<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  
 Program Delivery Office  
 October 2016

Program Director  
 Gary Griggs (RDP)

	Allotted		Revised					YTD Expenditures (July-Aug)
	Total Positions Authorized	Budget Act 1	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	12.0	10.0	18.5%	15.4%	\$983,746
<b>Program Support Section</b>								
Principal Transportation Engineer <sup>2</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$26,708
Supervising Transportation Engineer	1.0	\$140,100	1.0	0.0	0.0	0.0%	0.0%	\$24,312
Transportation Engineer (Civil)	1.0	\$112,300	1.0	0.0	0.0	0.0%	0.0%	\$18,722
	2.0	\$252,400	2.0	0.0	0.0	0.0%	0.0%	\$69,742
<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%	\$24,314
	1.0	\$141,300	1.0	0.0	0.0	0.0%	0.0%	\$24,314
<b>Support Services Section</b>								
Staff Services Manager I	1.0	\$74,700	1.0	0.0	0.0	0.0%	0.0%	\$11,744
Staff Services Analyst	1.0	\$46,500	1.0	0.0	0.0	0.0%	0.0%	\$7,703
Office Assistant - Typing	1.0	\$31,400	1.0	0.0	0.0	0.0%	0.0%	\$5,100
	3.0	\$152,600	3.0	0.0	0.0	0.0%	0.0%	\$24,547
<b>Environmental Branch</b>								
Director of Environmental Services	1.0	\$133,800	1.0	0.0	0.0	0.0%	0.0%	\$22,292
Supervising Environmental Planner	4.0	\$376,100	4.0	1.0	1.0	25.0%	25.0%	\$44,374
Senior Environmental Planner	4.0	\$337,300	4.0	2.0	1.0	50.0%	25.0%	\$36,898
Environmental Scientist	1.0	\$68,200	1.0	0.0	0.0	0.0%	0.0%	\$11,844
	10.0	\$915,400	10.0	3.0	2.0	30.0%	20.0%	\$115,408
<b>Right of Way Branch</b>								
Director of Real Property	1.0	\$179,400	1.0	0.0	0.0	0.0%	0.0%	\$29,898
Principal Right of Way Agent	1.0	\$106,200	1.0	0.0	0.0	0.0%	0.0%	\$17,698
Supervising Right of Way Agent	5.0	\$510,300	5.0	1.0	1.0	20.0%	20.0%	\$60,351
Senior Right of Way Agent	9.0	\$760,200	9.0	0.0	0.0	0.0%	0.0%	\$116,407
Senior Land Surveyor	1.0	\$131,300	1.0	0.0	0.0	0.0%	0.0%	\$20,640
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%	\$244,994
<b>Engineering/Construction Branch</b>								
Chief Engineer	1.0	\$203,000	1.0	0.0	0.0	0.0%	0.0%	\$33,826
Executive Assistant	1.0	\$45,100	1.0	0.0	0.0	0.0%	0.0%	\$6,876
	2.0	\$248,100	2.0	0.0	0.0	0.0%	0.0%	\$40,702
<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%	\$26,708
Supervising Transportation Engineer	2.0	\$288,300	2.0	0.0	0.0	0.0%	0.0%	\$47,468
Senior Bridge Engineer	1.0	\$130,000	1.0	0.0	0.0	0.0%	0.0%	\$20,640
	5.0	\$758,600	5.0	1.0	1.0	20.0%	20.0%	\$94,816
<b>Contract Compliance Branch</b>								
Staff Services Manager II	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$14,490
Staff Services Manager I	1.0	\$79,200	1.0	0.0	0.0	0.0%	0.0%	\$13,196
Associate Governmental Program Analyst	2.0	\$131,000	2.0	0.0	0.0	0.0%	0.0%	\$21,660
	4.0	\$297,100	4.0	0.0	0.0	0.0%	0.0%	\$49,346

<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> Temporary full-time blanket position.



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

Program Director  
 Gary Griggs (RDP)

	Allotted		Revised					YTD Expenditures (July-Aug)
	Total Positions Authorized	Budget Act 1	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	12.0	10.0	18.5%	15.4%	\$983,746
<b>Construction Branch</b>								
Principal Transportation Engineer	1.0	\$157,100	1.0	0.0	0.0	0.0%	0.0%	\$25,530
Supervising Transportation Engineer	3.0	\$426,500	3.0	0.0	0.0	0.0%	0.0%	\$71,782
Senior Transportation Engineer	4.0	\$500,200	4.0	2.0	1.0	50.0%	25.0%	\$50,197
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%	\$19,322
Transportation Engineer (Civil)	3.0	\$300,000	3.0	0.0	0.0	0.0%	0.0%	\$47,890
	<u>13.0</u>	<u>\$1,619,300</u>	<u>13.0</u>	<u>3.0</u>	<u>2.0</u>	<u>23.1%</u>	<u>15.4%</u>	<u>\$214,721</u>
<b>Procurement Branch</b>								
Supervising Transportation Engineer	1.0	\$145,900	1.0	1.0	0.0	100.0%	0.0%	\$27,905
Senior Transportation Engineer	1.0	\$128,000	1.0	0.0	0.0	0.0%	0.0%	\$19,658
Associate Governmental Program Analyst	1.0	\$65,500	1.0	0.0	1.0	0.0%	100.0%	\$4,600
	<u>3.0</u>	<u>\$339,400</u>	<u>3.0</u>	<u>1.0</u>	<u>1.0</u>	<u>33.3%</u>	<u>33.3%</u>	<u>\$52,163</u>
<b>Third Party Branch</b>								
Supervising Transportation Engineer	1.0	\$145,900	1.0	0.0	0.0	0.0%	0.0%	\$24,314
Senior Transportation Engineer	1.0	\$129,200	1.0	0.0	0.0	0.0%	0.0%	\$22,052
	<u>2.0</u>	<u>\$275,100</u>	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$46,366</u>
<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%	\$6,627
	<u>0.0</u>	<u>\$136,100</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$6,627</u>
<b>Total</b>	<u>65.0</u>	<u>\$7,150,600</u>	<u>65.0</u>	<u>12.0</u>	<u>10.0</u>	<u>18.5%</u>	<u>15.4%</u>	<u>\$983,746</u>
	<b>65.0</b>		<b>65.0</b>	<b>12.0</b>	<b>10.0</b>	<b>18.5%</b>	<b>15.4%</b>	<b>Balance \$6,166,854</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  
 October 2016

Chief Auditor  
 Paula Rivera

	Alloted		Revised					
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (July-Aug)
<b>Audit Office</b>	13.0	\$1,071,900	13.0	3.0	4.0	23.1%	30.8%	\$113,594
Chief Auditor	1.0	\$113,300	1.0	0.0	0.0	0.0%	0.0%	\$17,970
Senior Management Auditor	2.0	\$181,800	2.0	0.0	0.0	0.0%	0.0%	\$29,162
Assoc. Management Auditor <sup>2</sup>	8.0	\$602,400	8.0	2.0	3.0	25.0%	37.5%	\$64,354
Staff Management Auditor (Spec) <sup>1</sup>	1.0	\$79,700	1.0	1.0	1.0	100.0%	100.0%	\$0
Staff Services Management Auditor <sup>2</sup>	1.0	\$63,400	1.0	0.0	0.0	0.0%	0.0%	\$2,109
	13.0	\$1,040,600	13.0	3.0	4.0	23.1%	30.8%	\$113,594
	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
	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	3.0	4.0	23.1%	30.8%	\$113,594
	<b>13.0</b> <sup>3</sup>		<b>13.0</b>	<b>3.0</b>	<b>4.0</b>	<b>23.1%</b>	<b>30.8%</b>	<b>Balance \$958,306</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 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). Three of the six new positions have been filled.

<sup>3</sup> An shift was made to show the correct vacant position; bottom line vacancy numbers remain the same.



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

Regional Directors  
Michelle Boehm, Diana Gomez, Ben Tripousis

	Alloted		Revised					YTD Expenditures (July-Aug)
	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	6.0	5.0	30.0%	25.0%	\$231,135
<b>Northern Region</b>								
Northern California Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$26,022
Supervising Transportation Engineer	1.0	\$143,100	1.0	0.0	0.0	0.0%	0.0%	\$23,154
Information Officer I	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$10,144
Staff Services Manager I	1.0	\$71,500	1.0	0.0	0.0	0.0%	0.0%	\$11,764
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%	\$7,802
	6.0	\$545,200	6.0	1.0	1.0	16.7%	16.7%	\$78,886
<b>Central Valley Region</b>								
Central Valley Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$26,022
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%	\$22,052
Transportation Engineer (Civil)	1.0	\$91,800	1.0	0.0	0.0	0.0%	0.0%	\$14,287
Information Officer II	1.0	\$70,800	1.0	1.0	0.0	100.0%	0.0%	\$8,382
Information Officer I	1.0	\$60,600	1.0	0.0	0.0	0.0%	0.0%	\$9,689
Staff Services Manager II	1.0	\$86,000	1.0	0.0	0.0	0.0%	0.0%	\$12,613
Associate Governmental Program Analyst	1.0	\$64,700	1.0	0.0	0.0	0.0%	0.0%	\$10,652
Staff Services Analyst	1.0	\$46,100	1.0	1.0	1.0	100.0%	100.0%	\$0
	9.0	\$833,700	9.0	3.0	2.0	33.3%	22.2%	\$103,677
<b>Southern Region</b>								
Southern California Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$26,022
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%	\$9,999
Administrative Assistant I	1.0	\$53,100	1.0	0.0	0.0	0.0%	0.0%	\$8,434
	5.0	\$506,900	5.0	2.0	2.0	40.0%	40.0%	\$44,455
<b>Temporary Help/Blanket Positions</b>	0.0	\$40,100	0.0	0.0	0.0	0.0%	0.0%	\$4,118
	0.0	\$40,100	0.0	0.0	0.0	0.0%	0.0%	\$4,118
<b>Total</b>	20.0	\$1,925,900	20.0	6.0	5.0	30.0%	25.0%	\$231,135
	<b>20.0</b>		<b>20.0</b>	<b>6.0</b>	<b>5.0</b>	<b>30.0%</b>	<b>25.0%</b>	<b>Balance \$1,694,765</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  
 October 2016

Deputy Director of Legislation  
 Barbara Rooney

	Alloted		Revised					YTD Expenditures (July-Aug)
	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%	\$52,009
<b>State Legislation Branch</b>								
Deputy Director of Legislation	1.0	\$120,700	1.0	0.0	0.0	0.0%	0.0%	\$20,126
Associate Governmental Program Analyst	1.0	\$66,600	1.0	0.0	0.0	0.0%	0.0%	\$6,225
Senior Legislative Analyst (Exempt)	1.0	\$46,100	1.0	0.0	0.0	0.0%	0.0%	\$7,688
	<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>\$34,039</u>
<b>Federal Transportation Liaison Branch</b>								
Grants Manager (CEA)	1.0	\$120,400	1.0	0.0	0.0	0.0%	0.0%	\$17,970
	<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>\$17,970</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>\$52,009</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 \$301,791</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  
 Strategic Initiatives Office  
 October 2016

Deputy Director of Business Analytics and Commercial Implementation  
 Boris Lipkin

	Alloted		Revised					YTD Expenditures (July-Aug)
	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%	\$19,132
Deputy Director of Bus Analytics & Strategic Planning	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$19,132
	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$19,132
<b>Sustainability Branch</b> Staffed by RDP								
<b>Strategy and Innovation Branch</b> Staffed by RDP								
<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>	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$19,132
	<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>\$95,668</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  
 October 2016

Director of Risk Management/Project Controls  
 Jon Tapping

	Allotted		Revised					YTD Expenditures (July-Aug)
	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%	\$99,932
Director of Risk Management/Project Controls	1.0	\$175,500	1.0	0.0	0.0	0.0%	0.0%	\$29,254
Supervising Transportation Engineer	2.0	\$280,800	2.0	0.0	0.0	0.0%	0.0%	\$48,626
Senior Transportation Engineer	1.0	\$129,200	1.0	0.0	0.0	0.0%	0.0%	\$22,052
	4.0	\$585,500	4.0	0.0	0.0	0.0%	0.0%	\$99,932
<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%	\$99,932
	<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 \$485,568</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  
 October 2016

Chief Program Manager  
 Frank Vacca

	Allotted		Revised					YTD Expenditures (July-Aug)
	Total Positions Authorized	Budget Act 1	Total Positions Authorized	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Rail Operations and Maintenance Office <sup>2</sup></b>	13.0	\$1,701,900	13.0	5.0	5.0	38.5%	38.5%	\$189,031
Chief Program Manager	1.0	\$350,000	1.0	0.0	0.0	0.0%	0.0%	\$58,328
	1.0	\$350,000	1.0	0.0	0.0	0.0%	0.0%	\$58,328
<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%	\$29,898
Supervising Transportation Engineer	2.0	\$282,800	2.0	1.0	1.0	50.0%	50.0%	\$21,404
	3.0	\$462,200	3.0	1.0	1.0	33.3%	33.3%	\$51,302
<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%	\$22,292
Supervising Transportation Planner	3.0	\$278,100	3.0	2.0	2.0	66.7%	66.7%	\$16,096
Senior Transportation Planner	3.0	\$247,400	3.0	0.0	0.0	0.0%	0.0%	\$41,013
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%	\$79,401
<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%	\$189,031
	<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 \$1,512,869</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.