



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Executive Summary Report  
 June 2017

Chief Executive Officer  
 Jeff Morales

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>All Offices</b>								
Executive Office	6.0	\$866,900	6.0	2.0	2.0	33.3%	33.3%	\$658,487
Administration Office	32.0	\$2,566,100	32.0	5.0	5.0	15.6%	15.6%	\$1,768,399
Communications Office	11.0	\$867,800	11.0	1.0	1.0	9.1%	9.1%	\$609,195
Financial Office	49.0	\$3,689,400	49.0	7.0	6.0	14.3%	12.2%	\$2,827,623
Legal Office	10.0	\$1,056,600	10.0	0.0	0.0	0.0%	0.0%	\$796,066
Program Delivery Office	64.0	\$7,161,900	64.0	10.0	10.0	15.6%	15.6%	\$5,132,632
Audit Office	13.0	\$1,071,900	13.0	1.0	2.0	7.7%	15.4%	\$690,667
Regional Directors Office	20.0	\$1,937,600	20.0	4.0	5.0	20.0%	25.0%	\$1,160,671
Government Relations Office <sup>2</sup>	4.0	\$353,800	4.0	0.0	0.0	0.0%	0.0%	\$285,722
Strategic Initiatives Office <sup>2</sup>	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$97,669
Risk Management and Project Controls Office <sup>2</sup>	4.0	\$599,600	4.0	0.0	0.0	0.0%	0.0%	\$502,883
Rail Operations and Maintenance Office <sup>2</sup>	12.0	\$1,632,200	12.0	5.0	4.0	41.7%	33.3%	\$935,853
<b>Total</b>	<b>226.0</b>	<b>\$21,918,600</b>	<b>226.0</b>	<b>35.0</b>	<b>35.0</b>	<b>15.5%</b>	<b>15.5%</b>	<b>\$15,465,868</b>
	<b>226.0</b>		<b>226.0</b>	<b>35.0</b>	<b>35.0</b>	<b>15.5%</b>	<b>15.5%</b>	<b>Balance \$6,452,732</b>
								<b>Percentage of Budget Expended<sup>17</sup> 70.6%</b>
								<b>Percentage of Fiscal Year Completed 83.3%</b>

1 Statewide employee bargaining contracts are negotiated with the Administration on a periodic basis. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time.  
 2 This office was created during FY2015-16 as a result of the integrated organizational restructure. Expenditures for this office began as of the May-16 reporting cycle (Mar-16 data).  
 3 This report reflects State employees only.  
 17 Percentage of Budget Expended is low due to vacancies and/or position reclasses.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Executive Office  
 June 2017

Chief Executive Officer  
 Jeff Morales

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Executive Office</b>	6.0	\$866,900	6.0	2.0	2.0	33.3%	33.3%	\$658,487
Executive Director/CEO	1.0	\$393,100	1.0	0.0	0.0	0.0%	0.0%	\$334,441
Chief Operating Officer <sup>5,7</sup>	1.0	\$129,700	1.0	1.0	1.0	100.0%	100.0%	\$0
Chief Deputy Director	1.0	\$153,900	1.0	1.0	1.0	100.0%	100.0%	\$146,835
Chief of Board Management (CEA - A) <sup>6,7</sup>	1.0	\$53,800	1.0	0.0	0.0	0.0%	0.0%	\$53,909
Administrative Assistant II	2.0	\$136,400	2.0	0.0	0.0	0.0%	0.0%	\$98,080
	<u>6.0</u>	<u>\$866,900</u>	<u>6.0</u>	<u>2.0</u>	<u>2.0</u>	<u>33.3%</u>	<u>33.3%</u>	<u>\$633,265</u>
<b>Temporary Help<sup>13</sup></b>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$25,223
	<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>\$25,223</u>
<b>Total</b>	<u>6.0</u>	<u>\$866,900</u>	<u>6.0</u>	<u>2.0</u>	<u>2.0</u>	<u>33.3%</u>	<u>33.3%</u>	<u>\$658,487</u>
	<b>6.0</b>		<b>6.0</b>	<b>2.0</b>	<b>2.0</b>	<b>33.3%</b>	<b>33.3%</b>	<b>Balance \$208,413</b>
						<b>Percentage of Budget Expended</b>		<b>76.0%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>83.3%</b>

1 Statewide employee bargaining contracts are negotiated with the Administration on a periodic basis. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time.

3 This report reflects State employees only.

5 In the beginning of 2017, the Authority created a Chief Operating Officer position by reclassing a Special Assistant position in the Executive Office.

6 One Senior Transportation Engineer position, from the Program Delivery Office, was reclassified to Chief of Board Management (CEA - A) in the Executive Office. This reclass occurred as of the May 2017 reporting cycle (Mar-17 data).

7 Budget is pending a Transfer of Budget Allotment.

13 Temporary Help YTD Expenditures are shown exceeding the budget, but overall the office remains under budget in total.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Administration Office  
 June 2017

Chief Administrative Officer  
 Rosemary Sidley

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Administration Office<sup>4</sup></b>	32.0	\$2,566,100	32.0	5.0	5.0	15.6%	15.6%	\$1,768,399
Chief Administrative Officer (CEA)	1.0	\$133,200	1.0	0.0	1.0	0.0%	100.0%	\$74,901
Staff Services Manager III	1.0	\$95,600	1.0	0.0	0.0	0.0%	0.0%	\$78,463
Staff Services Manager II	1.0	\$78,500	1.0	0.0	0.0	0.0%	0.0%	\$63,620
Associate Governmental Program Analyst	1.0	\$69,100	1.0	1.0	1.0	100.0%	100.0%	\$23,970
	4.0	\$376,400	4.0	1.0	2.0	25.0%	50.0%	\$240,955
<b>Human Resources Branch</b>								
Staff Services Manager I	1.0	\$78,400	1.0	0.0	0.0	0.0%	0.0%	\$61,339
Associate Governmental Program Analyst	1.0	\$69,100	1.0	0.0	0.0	0.0%	0.0%	\$63,386
Associate Personnel Analyst	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$51,926
Training Officer I	1.0	\$56,800	1.0	0.0	0.0	0.0%	0.0%	\$41,378
Staff Services Analyst	1.0	\$42,900	1.0	0.0	0.0	0.0%	0.0%	\$37,882
Office Technician	1.0	\$41,500	1.0	0.0	0.0	0.0%	0.0%	\$21,714
Senior Personnel Specialist <sup>8</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$27,439
	6.0	\$354,700	6.0	0.0	0.0	0.0%	0.0%	\$305,064
<b>Business Services Branch</b>								
Staff Services Manager I	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$25,462
Staff Services Analyst	1.0	\$54,000	1.0	0.0	0.0	0.0%	0.0%	\$44,178
Office Technician	2.0	\$74,100	2.0	1.0	1.0	50.0%	50.0%	\$48,319
	4.0	\$198,900	4.0	1.0	1.0	25.0%	25.0%	\$117,959
<b>Policy Branch<sup>4</sup></b>								
Staff Services Manager I	1.0	\$80,900	1.0	0.0	0.0	0.0%	0.0%	\$53,578
	1.0	\$80,900	1.0	0.0	0.0	0.0%	0.0%	\$53,578
<b>Records Management Branch</b>								
Staff Services Manager I	1.0	\$70,000	1.0	0.0	0.0	0.0%	0.0%	\$44,865
Staff Services Analyst	1.0	\$46,400	1.0	1.0	1.0	100.0%	100.0%	\$5,388
	2.0	\$116,400	2.0	1.0	1.0	50.0%	50.0%	\$50,254
<b>Information Technology Branch</b>								
Chief Information Officer (CEA)	1.0	\$161,000	1.0	1.0	1.0	100.0%	100.0%	\$54,071
Systems Software Specialist III (Supervisor)	1.0	\$88,100	1.0	1.0	0.0	100.0%	0.0%	\$79,146
Systems Software Specialist II (Supervisor)	2.0	\$183,900	2.0	0.0	0.0	0.0%	0.0%	\$135,474
Sr. Programmer Analyst (Specialist)	1.0	\$89,900	1.0	0.0	0.0	0.0%	0.0%	\$71,370
Staff Programmer Analyst (Specialist)	1.0	\$73,500	1.0	0.0	0.0	0.0%	0.0%	\$61,811
Sr. Information System Analyst (Specialist)	3.0	\$259,200	3.0	0.0	0.0	0.0%	0.0%	\$222,428
Sr. Information System Analyst	1.0	\$77,100	1.0	0.0	0.0	0.0%	0.0%	\$63,516
Assistant Information System Analyst	1.0	\$83,500	1.0	0.0	0.0	0.0%	0.0%	\$26,142
Associate Information Systems Analyst	3.0	\$209,300	3.0	0.0	0.0	0.0%	0.0%	\$163,738
	14.0	\$1,225,500	14.0	2.0	1.0	14.3%	7.1%	\$877,697
<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%	\$62,349
	1.0	\$77,200	1.0	0.0	0.0	0.0%	0.0%	\$62,349
<b>Temporary Help</b>								
	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$60,544
	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$60,544
<b>Total</b>	32.0	\$2,566,100	32.0	5.0	5.0	15.6%	15.6%	\$1,768,399
	<b>32.0</b>		<b>32.0</b>	<b>5.0</b>	<b>5.0</b>	<b>15.6%</b>	<b>15.6%</b>	<b>\$797,701</b>

Percentage of Budget Expended<sup>17</sup> 68.9%  
 Percentage of Fiscal Year Completed 83.3%

1 Statewide employee bargaining contracts are negotiated with the Administration on a periodic basis. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time.  
 3 This report reflects State employees only.  
 4 The Administration Office has created a new Policy Branch to oversee the Authority's policy and procedure functions. As of Dec-16, one position was reclassified and transferred from the Program Delivery Office to the Administration Office to staff the branch.  
 8 Full-Time blanket position.  
 17 Percentage of Budget Expended is low due to vacancies and/or position reclasses.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Communications Office  
 June 2017

Chief of Communications  
 Lisa Marie Alley

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	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	1.0	9.1%	9.1%	\$609,195
Chief of Communications	1.0	\$111,600	1.0	0.0	0.0	0.0%	0.0%	\$94,983
Chief of Communications/External Affairs <sup>9</sup>	1.0	\$179,400	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%	\$28,725
	<u>3.0</u>	<u>\$337,400</u>	<u>3.0</u>	<u>1.0</u>	<u>1.0</u>	<u>33.3%</u>	<u>33.3%</u>	<u>\$123,708</u>
<b>Communications &amp; Media Branch</b>								
Information Officer II	1.0	\$75,900	1.0	0.0	0.0	0.0%	0.0%	\$61,335
Information Officer I	3.0	\$194,900	3.0	0.0	0.0	0.0%	0.0%	\$159,900
	<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>\$221,235</u>
<b>Multi-Media Branch</b>								
Television Specialist	1.0	\$55,700	1.0	0.0	0.0	0.0%	0.0%	\$27,751
Graphic Designer II	1.0	\$55,600	1.0	0.0	0.0	0.0%	0.0%	\$43,990
Multi-Media Manager <sup>8,9</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$71,083
	<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>\$142,824</u>
<b>Small Business Branch</b>								
Staff Services Manager II	1.0	\$76,800	1.0	0.0	0.0	0.0%	0.0%	\$62,216
	<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>\$62,216</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%	\$59,212
	<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>\$59,212</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>1.0</u>	<u>9.1%</u>	<u>9.1%</u>	<u>\$609,195</u>
	<b>11.0</b>		<b>11.0</b>	<b>1.0</b>	<b>1.0</b>	<b>9.1%</b>	<b>9.1%</b>	<b>Balance \$258,605</b>
						<b>Percentage of Budget Expended<sup>17</sup></b>		<b>70.2%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>83.3%</b>

1 Statewide employee bargaining contracts are negotiated with the Administration on a periodic basis. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time.

3 This report reflects State employees only.

8 Full-Time blanket position.

9 Pending reclassification of Chief of Communications to Multi-Media Manager position to replace the full-time blanket position in the Multi-Media Branch.

17 Percentage of Budget Expended is low due to vacancies and/or position reclasses.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Financial Office  
 June 2017

Chief Financial Officer  
 Russell Fong

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Financial Office</b>	49.0	\$3,689,400	49.0	7.0	6.0	14.3%	12.2%	\$2,827,623
Chief Financial Officer	1.0	\$149,800	1.0	0.0	0.0	0.0%	0.0%	\$127,438
Assistant Chief Financial Officer	1.0	\$125,200	1.0	0.0	0.0	0.0%	0.0%	\$112,707
Administrative Assistant II	0.5	\$69,100	0.5	0.0	0.0	0.0%	0.0%	\$47,257
	2.5	\$344,100	2.5	0.0	0.0	0.0%	0.0%	\$287,402
<b>Accounting Branch<sup>10</sup></b>								
Accounting Administrator III	1.0	\$92,000	1.0	0.0	0.0	0.0%	0.0%	\$78,058
Accounting Administrator I (Supervisor)	2.0	\$155,100	2.0	1.0	1.0	50.0%	50.0%	\$100,449
Accounting Administrator II	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$73,969
Associate Accounting Analyst	1.0	\$72,600	1.0	1.0	1.0	100.0%	100.0%	\$65,876
Sr. Accounting Officer (Specialist)	6.0	\$392,800	6.0	1.0	1.0	16.7%	16.7%	\$293,136
Accounting Officer I	3.0	\$166,700	3.0	0.0	0.0	0.0%	0.0%	\$134,717
Accountant Trainee	3.0	\$135,600	3.0	1.0	1.0	33.3%	33.3%	\$98,726
	17.0	\$1,101,700	17.0	4.0	4.0	23.5%	23.5%	\$844,930
<b>Budgets Branch</b>								
Staff Services Manager III	1.0	\$93,900	1.0	0.0	0.0	0.0%	0.0%	\$77,816
Staff Services Manager II (Supervisory)	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$61,402
Staff Services Manager I (Specialist)	1.0	\$67,500	1.0	1.0	0.0	100.0%	0.0%	\$50,711
Staff Services Manager I	1.0	\$79,200	1.0	0.0	0.0	0.0%	0.0%	\$66,358
Accounting Administrator I (Specialist)	1.0	\$75,900	1.0	0.0	0.0	0.0%	0.0%	\$59,033
Associate Budget Analyst	2.0	\$136,900	2.0	0.0	0.0	0.0%	0.0%	\$99,279
Staff Services Analyst	1.0	\$46,400	1.0	0.0	0.0	0.0%	0.0%	\$35,459
Accounting Officer I	1.0	\$54,300	1.0	0.0	0.0	0.0%	0.0%	\$40,293
	9.0	\$624,900	9.0	1.0	0.0	11.1%	0.0%	\$490,351
<b>Contract Administration Branch</b>								
Director of Contracts Administration (CEA) <sup>15, 1</sup>	1.0	\$125,200	1.0	0.0	0.0	0.0%	0.0%	\$144,645
Principal Transportation Engineer	1.0	\$163,600	1.0	0.0	0.0	0.0%	0.0%	\$87,643
Senior Transportation Engineer	2.0	\$258,700	2.0	0.0	0.0	0.0%	0.0%	\$212,978
Staff Services Manager III	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$32,345
Staff Services Manager II	1.0	\$80,000	1.0	0.0	0.0	0.0%	0.0%	\$52,389
Associate Governmental Program Analyst	2.0	\$109,500	2.0	1.0	1.0	50.0%	50.0%	\$48,486
	8.0	\$803,000	8.0	1.0	1.0	12.5%	12.5%	\$578,486
<b>Contracts &amp; Procurement Branch</b>								
Staff Services Manager III	1.0	\$96,600	1.0	0.0	0.0	0.0%	0.0%	\$81,906
Staff Services Manager I	2.0	\$142,900	2.0	0.0	0.0	0.0%	0.0%	\$92,363
Associate Governmental Program Analyst	8.5	\$534,000	8.5	1.0	1.0	11.8%	11.8%	\$413,321
Office Technician	1.0	\$42,200	1.0	0.0	0.0	0.0%	0.0%	\$35,150
	12.5	\$815,700	12.5	1.0	1.0	8.0%	8.0%	\$622,740
<b>Temporary Help<sup>13</sup></b>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$3,715
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$3,715
<b>Total</b>	49.0	\$3,689,400	49.0	7.0	6.0	14.3%	12.2%	\$2,827,623
	<b>49.0</b>		<b>49.0</b>	<b>7.0</b>	<b>6.0</b>	<b>14.3%</b>	<b>12.2%</b>	<b>Balance \$861,777</b>

Percentage of Budget Expended 76.6%  
 Percentage of Fiscal Year Completed 83.3%

1 Statewide employee bargaining contracts are negotiated with the Administration on a periodic basis. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time.

3 This report reflects State employees only.

10 Since the Authority transitioned to Fi\$Cal in Sep-16, the Financial Management System Branch is no longer needed and the employee has transitioned back to the Accounting Branch.

13 Temporary Help YTD Expenditures are shown exceeding the budget, but overall the office remains under budget in total.

15 The Director of Contract Administration (CEA) is currently over-budget because this position was budgeted at the mid-salary range but the position was filled at the upper-end. Overall, the Financial Office remains under budget in total.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>

Legal Office  
 June 2017

Chief Counsel  
 Thomas Fellenz

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Legal Office</b>	10.0	\$1,056,600	10.0	0.0	0.0	0.0%	0.0%	\$796,066
Chief Counsel	1.0	\$168,200	1.0	0.0	0.0	0.0%	0.0%	\$143,127
Assistant Chief Counsel	1.0	\$140,100	1.0	0.0	0.0	0.0%	0.0%	\$119,220
Attorney IV	2.0	\$270,600	2.0	0.0	0.0	0.0%	0.0%	\$217,571
Attorney III	1.0	\$109,500	1.0	0.0	0.0	0.0%	0.0%	\$85,816
Attorney I	2.0	\$198,000	2.0	0.0	0.0	0.0%	0.0%	\$159,813
Office Technician (Typing)	1.0	\$39,000	1.0	0.0	0.0	0.0%	0.0%	\$27,358
Staff Services Analyst	1.0	\$65,600	1.0	0.0	0.0	0.0%	0.0%	\$31,113
Associate Governmental Program Analyst	1.0	\$65,600	1.0	0.0	0.0	0.0%	0.0%	\$12,048
	10.0	\$1,056,600	10.0	0.0	0.0	0.0%	0.0%	\$796,066
<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>	10.0	\$1,056,600	10.0	0.0	0.0	0.0%	0.0%	\$796,066
	<b>10.0</b>		<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>0.0%</b>	<b>Balance \$260,534</b>
						<b>Percentage of Budget Expended</b>		<b>75.3%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>83.3%</b>

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3 This report reflects State employees only.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Program Delivery Office  
 June 2017

Interim Program Director  
 Mark Zehnder (RDP)

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Program Delivery Office<sup>4</sup></b>	64.0	\$7,161,900	64.0	10.0	10.0	15.6%	15.6%	\$5,132,632
<b>Program Support Section</b>								
Principal Transportation Engineer <sup>11</sup>	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$133,540
Supervising Transportation Engineer	1.0	\$147,100	1.0	0.0	0.0	0.0%	0.0%	\$121,560
Transportation Engineer (Civil)	1.0	\$117,900	1.0	0.0	0.0	0.0%	0.0%	\$93,610
	2.0	\$265,000	2.0	0.0	0.0	0.0%	0.0%	\$348,710
<b>A&amp;E Contract Management</b>								
Supervising Transportation Engineer	1.0	\$153,200	1.0	0.0	0.0	0.0%	0.0%	\$67,969
	1.0	\$153,200	1.0	0.0	0.0	0.0%	0.0%	\$67,969
<b>Policy Controls Section</b>								
Supervising Transportation Engineer	1.0	\$223,400	1.0	1.0	1.0	100.0%	100.0%	\$0
	1.0	\$223,400	1.0	1.0	1.0	100.0%	100.0%	\$0
<b>Programming Section</b>								
Supervising Transportation Engineer	1.0	\$148,400	1.0	0.0	0.0	0.0%	0.0%	\$121,570
	1.0	\$148,400	1.0	0.0	0.0	0.0%	0.0%	\$121,570
<b>Support Services Section</b>								
Staff Services Manager I	1.0	\$74,700	1.0	0.0	0.0	0.0%	0.0%	\$61,462
Staff Services Analyst	1.0	\$46,500	1.0	0.0	0.0	0.0%	0.0%	\$32,451
Office Technician - Typing	1.0	\$31,400	1.0	1.0	1.0	100.0%	100.0%	\$15,068
	3.0	\$152,600	3.0	1.0	1.0	33.3%	33.3%	\$108,981
<b>Environmental Branch</b>								
Director of Environmental Services	1.0	\$133,800	1.0	0.0	0.0	0.0%	0.0%	\$113,798
Supervising Environmental Planner	4.0	\$376,100	4.0	1.0	1.0	25.0%	25.0%	\$229,453
Senior Environmental Planner	3.0	\$250,400	3.0	0.0	0.0	0.0%	0.0%	\$159,698
Environmental Scientist	1.0	\$71,600	1.0	1.0	1.0	100.0%	100.0%	\$22,278
Associate Governmental Program Analyst	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$23,101
	10.0	\$918,800	10.0	2.0	2.0	20.0%	20.0%	\$548,328
<b>Right of Way Branch</b>								
Director of Real Property	1.0	\$179,400	1.0	0.0	0.0	0.0%	0.0%	\$149,781
Principal Right of Way Agent	1.0	\$106,200	1.0	0.0	0.0	0.0%	0.0%	\$90,345
Supervising Right of Way Agent	4.0	\$414,600	4.0	0.0	0.0	0.0%	0.0%	\$328,702
Senior Right of Way Agent	10.0	\$855,900	10.0	0.0	0.0	0.0%	0.0%	\$675,537
Senior Transportation Planner	1.0	\$91,000	1.0	0.0	0.0	0.0%	0.0%	\$69,348
Senior Land Surveyor	1.0	\$137,900	1.0	0.0	0.0	0.0%	0.0%	\$107,328
Office Technician	1.0	\$37,900	1.0	1.0	1.0	100.0%	100.0%	\$0
	19.0	\$1,822,900	19.0	1.0	1.0	5.3%	5.3%	\$1,421,041
<b>Engineering/Construction Branch</b>								
Chief Engineer	1.0	\$203,000	1.0	0.0	0.0	0.0%	0.0%	\$172,929
Administrative Assistant II	1.0	\$45,100	1.0	0.0	0.0	0.0%	0.0%	\$33,640
	2.0	\$248,100	2.0	0.0	0.0	0.0%	0.0%	\$206,569
<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	\$163,600	1.0	0.0	0.0	0.0%	0.0%	\$133,540
Supervising Transportation Engineer	2.0	\$302,700	2.0	0.0	0.0	0.0%	0.0%	\$241,972
Senior Bridge Engineer	1.0	\$130,000	1.0	0.0	0.0	0.0%	0.0%	\$103,716
	5.0	\$780,800	5.0	1.0	1.0	20.0%	20.0%	\$479,228

Percentage of Budget Expended<sup>17</sup> 71.7%

Percentage of Fiscal Year Completed 83.3%

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3 This report reflects State employees only.

4 The Administration Office has created a new Policy Branch to oversee the Authority's policy and procedure functions. As of Dec-16, one position was reclassified and transferred from the Program Delivery Office to the Administration Office to staff the branch.

11 Temporary full-time blanket position.

17 Percentage of Budget Expended is low due to vacancies and/or position reclasses.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Program Delivery Office  
 June 2017

Interim Program Director  
 Mark Zehnder (RDP)

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Program Delivery Office<sup>4</sup></b>	64.0	\$7,161,900	64.0	10.0	10.0	15.6%	15.6%	\$5,132,632
<b>Contract Compliance Branch</b>								
Staff Services Manager II	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$74,119
Staff Services Manager I	1.0	\$79,200	1.0	0.0	0.0	0.0%	0.0%	\$67,366
Associate Governmental Program Analyst	2.0	\$131,000	2.0	0.0	0.0	0.0%	0.0%	\$108,554
	4.0	\$297,100	4.0	0.0	0.0	0.0%	0.0%	\$250,039
<b>Construction Branch</b>								
Principal Transportation Engineer	1.0	\$165,000	1.0	0.0	0.0	0.0%	0.0%	\$130,586
Supervising Transportation Engineer	3.0	\$448,000	3.0	1.0	1.0	33.3%	33.3%	\$418,639
Senior Transportation Engineer <sup>6</sup>	3.0	\$370,600	3.0	2.0	2.0	66.7%	66.7%	\$223,152
Senior Bridge Engineer	1.0	\$125,000	1.0	1.0	1.0	100.0%	100.0%	\$0
Transportation Engineer (Electrical)	1.0	\$116,000	1.0	0.0	0.0	0.0%	0.0%	\$96,610
Transportation Engineer (Civil)	3.0	\$315,100	3.0	0.0	0.0	0.0%	0.0%	\$240,419
	12.0	\$1,539,700	12.0	4.0	4.0	33.3%	33.3%	\$1,109,407
<b>Procurement Branch<sup>4</sup></b>								
Senior Transportation Engineer	1.0	\$128,000	1.0	0.0	0.0	0.0%	0.0%	\$101,386
Associate Governmental Program Analyst	1.0	\$65,500	1.0	0.0	0.0	0.0%	0.0%	\$41,400
	2.0	\$193,500	2.0	0.0	0.0	0.0%	0.0%	\$142,786
<b>Third Party Branch</b>								
Supervising Transportation Engineer	1.0	\$153,200	1.0	0.0	0.0	0.0%	0.0%	\$121,570
Senior Transportation Engineer	1.0	\$129,200	1.0	0.0	0.0	0.0%	0.0%	\$110,260
	2.0	\$282,400	2.0	0.0	0.0	0.0%	0.0%	\$231,830
<b>Construction Support Branch</b> Staffed by RDP			This area is left intentionally blank, as RDP completely supports this branch.					
<b>Temporary Help</b>	0.0	\$136,000	0.0	0.0	0.0	0.0%	0.0%	\$96,174
	0.0	\$136,000	0.0	0.0	0.0	0.0%	0.0%	\$96,174
<b>Total</b>	64.0	\$7,161,900	64.0	10.0	10.0	15.6%	15.6%	\$5,132,632
	<b>64.0</b>		<b>64.0</b>	<b>10.0</b>	<b>10.0</b>	<b>15.6%</b>	<b>15.6%</b>	<b>Balance \$2,029,268</b>

Percentage of Budget Expended<sup>17</sup> 71.7%  
 Percentage of Fiscal Year Completed 83.3%

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 3 This report reflects State employees only.  
 4 The Administration Office has created a new Policy Branch to oversee the Authority's policy and procedure functions. As of Dec-16, one position was reclassified and transferred from the Program Delivery Office to the Administration Office to staff the branch.  
 6 One Senior Transportation Engineer position, from the Program Delivery Office, was reclassified to Chief of Board Management (CEA - A) in the Executive Office. This reclass occurred as of the May 2017 reporting cycle (Mar-17 data).  
 17 Percentage of Budget Expended is low due to vacancies and/or position reclasses.





California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Audit Office  
 June 2017  
 Chief Auditor  
 Paula Rivera

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	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	1.0	2.0	7.7%	15.4%	\$690,667
Chief Auditor	1.0	\$113,300	1.0	0.0	0.0	0.0%	0.0%	\$94,915
Senior Management Auditor	2.0	\$181,300	2.0	0.0	0.0	0.0%	0.0%	\$149,587
Associate Management Auditor <sup>12</sup>	6.0	\$459,300	6.0	1.0	2.0	16.7%	33.3%	\$341,796
Staff Management Auditor	1.0	\$67,400	1.0	0.0	0.0	0.0%	0.0%	\$47,055
Staff Management Auditor (Specialist)	1.0	\$79,700	1.0	0.0	0.0	0.0%	0.0%	\$18,977
Staff Services Management Auditor <sup>12</sup>	2.0	\$139,600	2.0	0.0	0.0	0.0%	0.0%	\$38,336
	13.0	\$1,040,600	13.0	1.0	2.0	7.7%	15.4%	\$690,667
<b>Temporary Help</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	1.0	2.0	7.7%	15.4%	\$690,667
	<b>13.0</b>		<b>13.0</b>	<b>1.0</b>	<b>2.0</b>	<b>7.7%</b>	<b>15.4%</b>	<b>Balance \$381,233</b>
								<b>Percentage of Budget Expended<sup>17</sup> 64.4%</b>
								<b>Percentage of Fiscal Year Completed 83.3%</b>

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12 One Associate Management Auditor was reclassified to Staff Services Management Auditor. This reclass occurred as of the Jun-17 reporting cycle (Apr-17 data).

17 Percentage of Budget Expended is low due to vacancies and/or position reclasses.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Regional Directors Office  
 June 2017

Regional Directors  
 Ben Tripousis, Diana Gomez, & Michelle Boehm

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Regional Directors Office</b>	20.0	\$1,937,600	20.0	4.0	5.0	20.0%	25.0%	\$1,160,671
<b>Northern Region</b>								
Northern California Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$132,840
Supervising Transportation Engineer	1.0	\$150,200	1.0	0.0	0.0	0.0%	0.0%	\$118,665
Staff Services Manager I	1.0	\$71,500	1.0	0.0	0.0	0.0%	0.0%	\$60,052
Information Officer I	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$46,863
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%	\$39,010
	<u>6.0</u>	<u>\$552,300</u>	<u>6.0</u>	<u>1.0</u>	<u>1.0</u>	<u>16.7%</u>	<u>16.7%</u>	<u>\$397,430</u>
<b>Central Valley Region</b>								
Central Valley Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$132,840
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%	\$110,260
Transportation Engineer (Civil)	1.0	\$96,400	1.0	0.0	0.0	0.0%	0.0%	\$73,743
Information Officer II	1.0	\$70,800	1.0	0.0	1.0	0.0%	100.0%	\$14,102
Information Officer I	1.0	\$60,600	1.0	0.0	0.0	0.0%	0.0%	\$48,810
Staff Services Manager II	1.0	\$86,000	1.0	0.0	0.0	0.0%	0.0%	\$65,917
Associate Governmental Program Analyst	1.0	\$64,700	1.0	0.0	0.0	0.0%	0.0%	\$53,526
Staff Services Analyst	1.0	\$46,100	1.0	0.0	0.0	0.0%	0.0%	\$10,015
	<u>9.0</u>	<u>\$838,300</u>	<u>9.0</u>	<u>1.0</u>	<u>2.0</u>	<u>11.1%</u>	<u>22.2%</u>	<u>\$509,213</u>
<b>Southern Region</b>								
Southern California Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$132,840
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%	\$50,848
Administrative Assistant I	1.0	\$53,100	1.0	0.0	0.0	0.0%	0.0%	\$40,312
	<u>5.0</u>	<u>\$506,900</u>	<u>5.0</u>	<u>2.0</u>	<u>2.0</u>	<u>40.0%</u>	<u>40.0%</u>	<u>\$224,000</u>
<b>Temporary Help</b>	0.0	\$40,100	0.0	0.0	0.0	0.0%	0.0%	\$30,028
	<u>0.0</u>	<u>\$40,100</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$30,028</u>
<b>Total</b>	<u>20.0</u>	<u>\$1,937,600</u>	<u>20.0</u>	<u>4.0</u>	<u>5.0</u>	<u>20.0%</u>	<u>25.0%</u>	<u>\$1,160,671</u>
	<b>20.0</b>		<b>20.0</b>	<b>4.0</b>	<b>5.0</b>	<b>20.0%</b>	<b>25.0%</b>	<b>Balance \$776,929</b>

**Percentage of Budget Expended<sup>17</sup> 59.9%**  
**Percentage of Fiscal Year Completed 83.3%**

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17 Percentage of Budget Expended is low due to vacancies and/or position reclasses.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Government Relations Office  
 June 2017

Deputy Director of Legislation  
 Barbara Rooney

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	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%	\$285,722
<b>State Legislation Branch</b>								
Deputy Director of Legislation	1.0	\$120,700	1.0	0.0	0.0	0.0%	0.0%	\$102,744
Associate Governmental Program Analyst	2.0	\$112,700	2.0	0.0	0.0	0.0%	0.0%	\$90,775
	<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>\$193,519</u>
<b>Federal Transportation Liaison Branch</b>								
Grants Manager (CEA)	1.0	\$120,400	1.0	0.0	0.0	0.0%	0.0%	\$92,203
	<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>\$92,203</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>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>\$285,722</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 \$68,078</b>
						<b>Percentage of Budget Expended</b>		<b>80.8%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>83.3%</b>

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- 2 This office was created during FY2015-16 as a result of the integrated organizational restructure. Expenditures for this office began as of the May-16 reporting cycle (Mar-16 data).
- 3 This report reflects State employees only.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Strategic Initiatives Office  
 June 2017

Deputy Director of Business Analytics and Strategic Planning  
 Boris Lipkin

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Strategic Initiatives Office<sup>2</sup></b>	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$97,669
Deputy Director of Bus Analytics & Strategic Planning	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$97,669
	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$97,669
<b>Sustainability Branch</b> Staffed by RDP	This area is left intentionally blank, as RDP completely supports this branch.							
<b>Strategy and Innovation Branch</b> Staffed by RDP	This area is left intentionally blank, as RDP completely supports this branch.							
<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>	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$97,669
	<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 \$17,131</b>
						<b>Percentage of Budget Expended</b>		<b>85.1%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>83.3%</b>

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 2 This office was created during FY2015-16 as a result of the integrated organizational restructure. Expenditures for this office began as of the May-16 reporting cycle (Mar-16 data).  
 3 This report reflects State employees only.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Risk Management & Project Controls Office  
 June 2017

Director of Risk Management & Project Controls  
 Jon Tapping

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	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	\$599,600	4.0	0.0	0.0	0.0%	0.0%	\$502,883
Director of Risk Management & Project Controls	1.0	\$175,500	1.0	0.0	0.0	0.0%	0.0%	\$149,343
Supervising Transportation Engineer	2.0	\$294,900	2.0	0.0	0.0	0.0%	0.0%	\$243,280
Senior Transportation Engineer	1.0	\$129,200	1.0	0.0	0.0	0.0%	0.0%	\$110,260
	4.0	\$599,600	4.0	0.0	0.0	0.0%	0.0%	\$502,883
<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>	4.0	\$599,600	4.0	0.0	0.0	0.0%	0.0%	\$502,883
	<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 \$96,717</b>
						<b>Percentage of Budget Expended</b>		<b>83.9%</b>
						<b>Percentage of Fiscal Year Completed</b>		<b>83.3%</b>

- 1 Statewide employee bargaining contracts are negotiated with the Administration on a periodic basis. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time.
- 2 This office was created during FY2015-16 as a result of the integrated organizational restructure. Expenditures for this office began as of the May-16 reporting cycle (Mar-16 data).
- 3 This report reflects State employees only.



California High-Speed Rail Authority  
 Position Summary and Vacancy Report<sup>3</sup>  
 Rail Operations and Maintenance Office  
 June 2017

Chief of Rail Operations  
 Frank Vacca

	Allotted		Actual					YTD Expenditures (Jul-Apr)
	Total Authorized Positions	Budget Act of 2016 <sup>1</sup>	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
<b>Rail Operations and Maintenance Office<sup>2</sup></b>	12.0	\$1,632,200	12.0	5.0	4.0	41.7%	33.3%	\$935,853
Chief of Rail Operations	1.0	\$350,000	1.0	0.0	0.0	0.0%	0.0%	\$297,765
	1.0	\$350,000	1.0	0.0	0.0	0.0%	0.0%	\$297,765
<b>Operations and Maintenance Branch</b>								
Director of Operations and Maintenance	1.0	\$179,400	1.0	0.0	0.0	0.0%	0.0%	\$152,626
Supervising Transportation Engineer	2.0	\$296,900	2.0	1.0	1.0	50.0%	50.0%	\$109,695
	3.0	\$476,300	3.0	1.0	1.0	33.3%	33.3%	\$262,321
<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%	\$113,798
Supervising Transportation Planner	3.0	\$278,100	3.0	1.0	1.0	33.3%	33.3%	\$104,070
Senior Transportation Planner <sup>14</sup>	2.0	\$156,400	2.0	1.0	0.0	50.0%	0.0%	\$157,899
Associate Governmental Program Analyst	1.0	\$62,100	1.0	1.0	1.0	100.0%	100.0%	\$0
	7.0	\$630,400	7.0	3.0	2.0	42.9%	28.6%	\$375,767
<b>Development and Design Section</b>								
Supervising Transportation Electrical Engineer	1.0	\$151,200	1.0	1.0	1.0	100.0%	100.0%	\$0
	1.0	\$151,200	1.0	1.0	1.0	100.0%	100.0%	\$0
<b>Rail Engineering Branch</b>								
Staffed by RDP								This area is left intentionally blank, as RDP completely supports this branch.
<b>Rail Procurement Branch</b>								
Staffed by RDP								This area is left intentionally blank, as RDP completely supports this branch.
<b>Temporary Help</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>	12.0	\$1,632,200	12.0	5.0	4.0	41.7%	33.3%	\$935,853
	<b>12.0</b>	<b>\$1,632,200</b>	<b>12.0</b>	<b>5.0</b>	<b>4.0</b>	<b>41.7%</b>	<b>33.3%</b>	<b>Balance \$696,347</b>
								<b>Percentage of Budget Expended<sup>17</sup> 57.3%</b>
								<b>Percentage of Fiscal Year Completed 83.3%</b>

1 Statewide employee bargaining contracts are negotiated with the Administration on a periodic basis. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time.  
 2 This office was created during FY2015-16 as a result of the integrated organizational restructure. Expenditures for this office began as of the May-16 reporting cycle (Mar-16 data).  
 3 This report reflects State employees only.  
 14 YTD Expenditures are over-budget due to lump sum payment for an employee who retired from state service in Mar-17. Overall, the Rail Operations and Maintenance Office remains under budget.  
 17 Percentage of Budget Expended is low due to vacancies and/or position reclasses.