



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Executive Summary Report
 July 2017

Interim Chief Executive Officer
 Thomas Fellenz

	Allotted		Actual					YTD Expenditures (Jul-May)
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
All Offices								
Executive Office	6.0	\$866,900	6.0	2.0	2.0	33.3%	33.3%	\$723,853
Administration Office	32.0	\$2,566,100	32.0	6.0	5.0	18.8%	15.6%	\$1,983,423
Communications Office	11.0	\$929,900	11.0	1.0	2.0	8.3%	16.7%	\$688,302
Financial Office	49.0	\$3,689,400	49.0	7.0	7.0	14.3%	14.3%	\$3,164,520
Legal Office	10.0	\$1,056,600	10.0	0.0	0.0	0.0%	0.0%	\$888,899
Program Delivery Office	64.0	\$7,161,900	64.0	9.0	10.0	14.1%	15.6%	\$5,666,490
Audit Office	13.0	\$1,071,900	13.0	0.0	1.0	0.0%	7.7%	\$775,040
Regional Directors Office	20.0	\$1,937,600	20.0	4.0	4.0	20.0%	20.0%	\$1,297,628
Government Relations Office ²	4.0	\$353,800	4.0	0.0	0.0	0.0%	0.0%	\$320,731
Strategic Initiatives Office ²	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$107,522
Risk Management and Project Controls Office ²	4.0	\$599,600	4.0	0.0	0.0	0.0%	0.0%	\$553,288
Rail Operations and Maintenance Office ²	12.0	\$1,570,100	12.0	4.0	4.0	36.4%	36.4%	\$1,026,807
Total	226.0	\$21,918,600	226.0	33.0	35.0	14.6%	15.5%	\$17,196,504
	226.0		226.0	33.0	35.0	14.6%	15.5%	Balance
								\$4,722,096
							Percentage of Budget Expended¹⁷	78.5%
							Percentage of Fiscal Year Completed	91.7%

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 Report³
 Executive Office
 July 2017

Interim Chief Executive Officer
 Thomas Fellenz

	Allotted		Actual					
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (Jul-May)
Executive Office	6.0	\$866,900	6.0	2.0	2.0	33.3%	33.3%	\$723,853
Executive Director/CEO ²¹	1.0	\$393,100	1.0	0.0	0.0	0.0%	0.0%	\$368,180
Chief Operating Officer ⁵	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) ^{6,7}	1.0	\$53,800	1.0	0.0	0.0	0.0%	0.0%	\$60,556
Administrative Assistant II	2.0	\$136,400	2.0	0.0	0.0	0.0%	0.0%	\$110,742
	<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>\$686,313</u>
Temporary Help¹³	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$37,541
	<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>\$37,541</u>
Total	<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>\$723,853</u>
	6.0		6.0	2.0	2.0	33.3%	33.3%	Balance \$143,047
						Percentage of Budget Expended		83.5%
						Percentage of Fiscal Year Completed		91.7%

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.

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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 Additional budget for this position 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.

21 As of June 2, 2017, the Executive Director/CEO position within the Authority has been vacated. The vacancy will be reflected in the next reporting cycle.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Administration Office
 July 2017

Chief Administrative Officer
 Rosemary Sidley

	Allotted		Actual					YTD Expenditures (Jul-May)
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Administration Office⁴	32.0	\$2,566,100	32.0	6.0	5.0	18.8%	15.6%	\$1,983,423
Chief Administrative Officer (CEA)	1.0	\$133,200	1.0	0.0	0.0	0.0%	0.0%	\$74,901
Staff Services Manager III	1.0	\$95,600	1.0	0.0	0.0	0.0%	0.0%	\$86,544
Staff Services Manager II	1.0	\$78,500	1.0	0.0	0.0	0.0%	0.0%	\$69,975
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	1.0	25.0%	25.0%	\$255,391
Human Resources Branch								
Staff Services Manager I	1.0	\$78,400	1.0	0.0	0.0	0.0%	0.0%	\$67,877
Associate Governmental Program Analyst ²⁰	1.0	\$69,100	1.0	0.0	0.0	0.0%	0.0%	\$72,445
Associate Personnel Analyst	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$59,704
Training Officer I	1.0	\$56,800	1.0	0.0	0.0	0.0%	0.0%	\$43,878
Staff Services Analyst ²⁰	1.0	\$42,900	1.0	0.0	0.0	0.0%	0.0%	\$44,206
Office Technician	1.0	\$41,500	1.0	0.0	0.0	0.0%	0.0%	\$24,472
Senior Personnel Specialist ⁸	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%	\$340,021
Business Services Branch								
Staff Services Manager I	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$31,132
Staff Services Analyst	1.0	\$54,000	1.0	0.0	0.0	0.0%	0.0%	\$51,106
Office Technician	2.0	\$74,100	2.0	1.0	1.0	50.0%	50.0%	\$56,152
	4.0	\$198,900	4.0	1.0	1.0	25.0%	25.0%	\$138,390
Policy Branch⁴								
Staff Services Manager I	1.0	\$80,900	1.0	0.0	0.0	0.0%	0.0%	\$59,170
	1.0	\$80,900	1.0	0.0	0.0	0.0%	0.0%	\$59,170
Records Management Branch								
Staff Services Manager I	1.0	\$70,000	1.0	0.0	0.0	0.0%	0.0%	\$50,457
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%	\$55,846
Information Technology Branch								
Chief Information Officer (CEA)	1.0	\$161,000	1.0	0.0	1.0	0.0%	100.0%	\$65,420
Systems Software Specialist III (Supervisor)	1.0	\$88,100	1.0	1.0	1.0	100.0%	100.0%	\$75,346
Systems Software Specialist II (Supervisor)	2.0	\$183,900	2.0	1.0	0.0	50.0%	0.0%	\$145,948
Sr. Programmer Analyst (Specialist)	1.0	\$89,900	1.0	0.0	0.0	0.0%	0.0%	\$81,007
Staff Programmer Analyst (Specialist)	1.0	\$73,500	1.0	0.0	0.0	0.0%	0.0%	\$70,605
Sr. Information System Analyst (Specialist)	3.0	\$259,200	3.0	0.0	0.0	0.0%	0.0%	\$253,444
Sr. Information System Analyst ²⁰	1.0	\$77,100	1.0	1.0	0.0	100.0%	0.0%	\$84,246
Assistant Information System Analyst	1.0	\$83,500	1.0	0.0	0.0	0.0%	0.0%	\$32,728
Associate Information Systems Analyst	3.0	\$209,300	3.0	0.0	0.0	0.0%	0.0%	\$187,537
	14.0	\$1,225,500	14.0	3.0	2.0	21.4%	14.3%	\$996,282
Equal Employment Opportunity/Title VI Branch								
Staff Services Manager I	1.0	\$77,200	1.0	0.0	0.0	0.0%	0.0%	\$68,887
	1.0	\$77,200	1.0	0.0	0.0	0.0%	0.0%	\$68,887
Temporary Help								
	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$69,437
	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$69,437
Total	32.0	\$2,566,100	32.0	6.0	5.0	18.8%	15.6%	\$1,983,423
	32.0		32.0	6.0	5.0	18.8%	15.6%	Balance \$582,677

Percentage of Budget Expended¹⁷ 77.3%
 Percentage of Fiscal Year Completed 91.7%

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.

20 YTD Expenditures are over-budget due to bonus payments received from statewide employee bargaining contracts.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Communications Office
 July 2017

Chief of Communications
 Lisa Marie Alley

	Allotted		Actual					YTD Expenditures (Jul-May)
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Communications Office¹⁸	11.0	\$929,900	12.0	1.0	2.0	8.3%	16.7%	\$688,302
Chief of Communications	1.0	\$111,600	1.0	0.0	0.0	0.0%	0.0%	\$104,565
Chief of Communications/External Affairs ⁹	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%	\$34,524
	3.0	\$337,400	3.0	1.0	1.0	33.3%	33.3%	\$139,089
Communications & Media Branch								
Information Officer II	1.0	\$75,900	1.0	0.0	0.0	0.0%	0.0%	\$67,641
Information Officer I	3.0	\$194,900	3.0	0.0	0.0	0.0%	0.0%	\$185,343
	4.0	\$270,800	4.0	0.0	0.0	0.0%	0.0%	\$252,984
Multi-Media Branch								
Television Specialist	1.0	\$55,700	1.0	0.0	0.0	0.0%	0.0%	\$32,729
Graphic Designer II	1.0	\$55,600	1.0	0.0	0.0	0.0%	0.0%	\$50,974
Multi-Media Manager ^{8,9}	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$78,254
	2.0	\$111,300	2.0	0.0	0.0	0.0%	0.0%	\$161,957
Small Business Branch								
Staff Services Manager II	1.0	\$76,800	1.0	0.0	0.0	0.0%	0.0%	\$68,522
Associate Governmental Analyst ¹⁸	1.0	\$62,100	1.0	0.0	1.0	0.0%	100.0%	\$0
	1.0	\$138,900	2.0	0.0	1.0	0.0%	50.0%	\$68,522
Public Records Act Program Branch								
Staff Services Manager I	1.0	\$71,500	1.0	0.0	0.0	0.0%	0.0%	\$65,750
	1.0	\$71,500	1.0	0.0	0.0	0.0%	0.0%	\$65,750
Temporary Help	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
Total¹⁸	11.0	\$929,900	12.0	1.0	2.0	8.3%	16.7%	\$688,302
	11.0		12.0	1.0	2.0	8.3%	16.7%	Balance \$241,598

Percentage of Budget Expended¹⁷ 74.0%
 Percentage of Fiscal Year Completed 91.7%

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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.

18 In the beginning of 2017, an Associate Governmental Program Analyst was relocated from Rail Operations and Maintenance to the Communications Office, resulting in a shift of \$91K in budget.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Financial Office
 July 2017

Chief Financial Officer
 Russell Fong

	Allotted		Actual					
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (Jul-May)
Financial Office	49.0	\$3,689,400	49.0	7.0	7.0	14.3%	14.3%	\$3,164,520
Chief Financial Officer	1.0	\$149,800	1.0	0.0	0.0	0.0%	0.0%	\$140,294
Assistant Chief Financial Officer	1.0	\$125,200	1.0	0.0	0.0	0.0%	0.0%	\$124,077
Administrative Assistant II	0.5	\$69,100	0.5	0.0	0.0	0.0%	0.0%	\$54,829
	2.5	\$344,100	2.5	0.0	0.0	0.0%	0.0%	\$319,200
Accounting Branch¹⁰								
Accounting Administrator III	1.0	\$92,000	1.0	0.0	0.0	0.0%	0.0%	\$86,285
Accounting Administrator I (Supervisor)	2.0	\$155,100	2.0	1.0	1.0	50.0%	50.0%	\$107,245
Accounting Administrator II	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$81,431
Associate Accounting Analyst	1.0	\$72,600	1.0	1.0	1.0	100.0%	100.0%	\$65,876
Sr. Accounting Officer (Specialist) ¹⁹	8.0	\$497,800	8.0	1.0	1.0	12.5%	12.5%	\$433,776
Accounting Officer I ¹⁹	1.0	\$61,700	1.0	0.0	0.0	0.0%	0.0%	\$56,090
Accountant Trainee	3.0	\$135,600	3.0	1.0	1.0	33.3%	33.3%	\$108,654
	17.0	\$1,101,700	17.0	4.0	4.0	23.5%	23.5%	\$939,357
Budgets Branch								
Staff Services Manager III	1.0	\$93,900	1.0	0.0	0.0	0.0%	0.0%	\$85,675
Staff Services Manager II (Supervisory)	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$67,735
Staff Services Manager I (Specialist)	1.0	\$67,500	1.0	1.0	1.0	100.0%	100.0%	\$48,769
Staff Services Manager I	1.0	\$79,200	1.0	0.0	0.0	0.0%	0.0%	\$73,154
Accounting Administrator I (Specialist)	1.0	\$75,900	1.0	0.0	0.0	0.0%	0.0%	\$67,369
Associate Budget Analyst	2.0	\$136,900	2.0	0.0	0.0	0.0%	0.0%	\$115,305
Staff Services Analyst	1.0	\$46,400	1.0	0.0	0.0	0.0%	0.0%	\$41,783
Accounting Officer I	1.0	\$54,300	1.0	0.0	0.0	0.0%	0.0%	\$46,809
	9.0	\$624,900	9.0	1.0	1.0	11.1%	11.1%	\$546,599
Contract Administration Branch								
Director of Contracts Administration (CEA) ^{15, 1}	1.0	\$125,200	1.0	0.0	0.0	0.0%	0.0%	\$159,237
Principal Transportation Engineer	1.0	\$163,600	1.0	0.0	0.0	0.0%	0.0%	\$99,400
Senior Transportation Engineer	2.0	\$258,700	2.0	0.0	0.0	0.0%	0.0%	\$234,324
Staff Services Manager III	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$40,180
Staff Services Manager II	1.0	\$80,000	1.0	0.0	0.0	0.0%	0.0%	\$58,681
Associate Governmental Program Analyst	2.0	\$109,500	2.0	0.0	1.0	0.0%	50.0%	\$60,416
	8.0	\$803,000	8.0	0.0	1.0	0.0%	12.5%	\$652,238
Contracts & Procurement Branch								
Staff Services Manager III	1.0	\$96,600	1.0	0.0	0.0	0.0%	0.0%	\$90,195
Staff Services Manager I	3.0	\$198,300	3.0	0.0	0.0	0.0%	0.0%	\$138,697
Associate Governmental Program Analyst	7.5	\$478,600	7.5	2.0	1.0	26.7%	13.3%	\$433,355
Office Technician	1.0	\$42,200	1.0	0.0	0.0	0.0%	0.0%	\$41,165
	12.5	\$815,700	12.5	2.0	1.0	16.0%	8.0%	\$703,412
Temporary Help¹³	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
Total	49.0	\$3,689,400	49.0	7.0	7.0	14.3%	14.3%	\$3,164,520
	49.0		49.0	7.0	7.0	14.3%	14.3%	Balance \$524,880

Percentage of Budget Expended **85.8%**
 Percentage of Fiscal Year Completed **91.7%**

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.
 19 Two Accounting Officer I positions were reclassified to Senior Accounting Officer (Specialist).



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Legal Office
 July 2017
 Chief Counsel
 Thomas Fellenz

	Allotted		Actual					YTD Expenditures (Jul-May)
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Legal Office	10.0	\$1,056,600	10.0	0.0	0.0	0.0%	0.0%	\$888,899
Chief Counsel	1.0	\$168,200	1.0	0.0	0.0	0.0%	0.0%	\$157,566
Assistant Chief Counsel	1.0	\$140,100	1.0	0.0	0.0	0.0%	0.0%	\$131,247
Attorney IV	2.0	\$270,600	2.0	0.0	0.0	0.0%	0.0%	\$239,785
Attorney III	1.0	\$109,500	1.0	0.0	0.0	0.0%	0.0%	\$94,672
Attorney I	2.0	\$198,000	2.0	0.0	0.0	0.0%	0.0%	\$176,275
Office Technician (Typing)	1.0	\$39,000	1.0	0.0	0.0	0.0%	0.0%	\$31,833
Staff Services Analyst	1.0	\$65,600	1.0	0.0	0.0	0.0%	0.0%	\$37,437
Associate Governmental Program Analyst	1.0	\$65,600	1.0	0.0	0.0	0.0%	0.0%	\$16,648
	10.0	\$1,056,600	10.0	0.0	0.0	0.0%	0.0%	\$885,463
Temporary Help¹³	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$3,436
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$3,436
Total	10.0	\$1,056,600	10.0	0.0	0.0	0.0%	0.0%	\$888,899
	10.0		10.0	0.0	0.0	0.0%	0.0%	Balance \$167,701
						Percentage of Budget Expended		84.1%
						Percentage of Fiscal Year Completed		91.7%

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3 This report reflects State employees only.

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 Report³
 Program Delivery Office
 July 2017

Interim Program Director
 Mark Zehnder (RDP)

	Allotted		Actual					
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (Jul-May)
Program Delivery Office⁴	64.0	\$7,161,900	64.0	9.0	10.0	14.1%	15.6%	\$5,666,490
Program Support Section								
Principal Transportation Engineer ¹¹	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$146,894
Supervising Transportation Engineer	1.0	\$147,100	1.0	0.0	0.0	0.0%	0.0%	\$133,717
Transportation Engineer (Civil)	1.0	\$117,900	1.0	0.0	0.0	0.0%	0.0%	\$102,971
	2.0	\$265,000	2.0	0.0	0.0	0.0%	0.0%	\$383,582
A&E Contract Management								
Supervising Transportation Engineer	1.0	\$153,200	1.0	0.0	0.0	0.0%	0.0%	\$80,126
	1.0	\$153,200	1.0	0.0	0.0	0.0%	0.0%	\$80,126
Policy Controls Section								
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
Programming Section								
Supervising Transportation Engineer	1.0	\$148,400	1.0	0.0	0.0	0.0%	0.0%	\$133,727
	1.0	\$148,400	1.0	0.0	0.0	0.0%	0.0%	\$133,727
Support Services Section								
Staff Services Manager I	1.0	\$74,700	1.0	0.0	0.0	0.0%	0.0%	\$67,812
Staff Services Analyst	1.0	\$46,500	1.0	0.0	0.0	0.0%	0.0%	\$38,828
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%	\$121,708
Environmental Branch								
Director of Environmental Services	1.0	\$133,800	1.0	0.0	0.0	0.0%	0.0%	\$125,278
Supervising Environmental Planner	4.0	\$376,100	4.0	1.0	1.0	25.0%	25.0%	\$253,448
Senior Environmental Planner	3.0	\$250,400	3.0	0.0	0.0	0.0%	0.0%	\$180,839
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%	\$29,983
	10.0	\$918,800	10.0	2.0	2.0	20.0%	20.0%	\$611,826
Right of Way Branch								
Director of Real Property	1.0	\$179,400	1.0	0.0	0.0	0.0%	0.0%	\$164,467
Principal Right of Way Agent	1.0	\$106,200	1.0	0.0	0.0	0.0%	0.0%	\$99,459
Supervising Right of Way Agent	4.0	\$414,600	4.0	0.0	0.0	0.0%	0.0%	\$366,383
Senior Right of Way Agent	10.0	\$855,900	10.0	0.0	0.0	0.0%	0.0%	\$746,543
Senior Transportation Planner	1.0	\$91,000	1.0	0.0	0.0	0.0%	0.0%	\$75,698
Senior Land Surveyor	1.0	\$137,900	1.0	0.0	0.0	0.0%	0.0%	\$118,164
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%	\$1,570,714
Engineering/Construction Branch								
Chief Engineer	1.0	\$203,000	1.0	0.0	0.0	0.0%	0.0%	\$190,349
Administrative Assistant II	1.0	\$45,100	1.0	0.0	0.0	0.0%	0.0%	\$41,522
	2.0	\$248,100	2.0	0.0	0.0	0.0%	0.0%	\$231,871
Engineering Branch								
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%	\$146,894
Supervising Transportation Engineer	2.0	\$302,700	2.0	0.0	0.0	0.0%	0.0%	\$266,285
Senior Bridge Engineer	1.0	\$130,000	1.0	0.0	0.0	0.0%	0.0%	\$114,552
	5.0	\$780,800	5.0	1.0	1.0	20.0%	20.0%	\$527,731

Percentage of Budget Expended¹⁷ 79.1%
 Percentage of Fiscal Year Completed 91.7%

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.

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 Report³
 Program Delivery Office
 July 2017

Interim Program Director
 Mark Zehnder (RDP)

	Allotted		Actual					YTD Expenditures (Jul-May)
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Program Delivery Office⁴	64.0	\$7,161,900	64.0	9.0	10.0	14.1%	15.6%	\$5,666,490
Contract Compliance Branch								
Staff Services Manager II	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$81,581
Staff Services Manager I	1.0	\$79,200	1.0	0.0	0.0	0.0%	0.0%	\$74,162
Associate Governmental Program Analyst	2.0	\$131,000	2.0	0.0	0.0	0.0%	0.0%	\$124,384
	4.0	\$297,100	4.0	0.0	0.0	0.0%	0.0%	\$280,127
Construction Branch								
Principal Transportation Engineer	1.0	\$165,000	1.0	0.0	0.0	0.0%	0.0%	\$143,940
Supervising Transportation Engineer	3.0	\$448,000	3.0	1.0	1.0	33.3%	33.3%	\$442,952
Senior Transportation Engineer ⁶	3.0	\$370,600	3.0	1.0	2.0	33.3%	66.7%	\$243,954
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%	\$106,271
Transportation Engineer (Civil)	3.0	\$315,100	3.0	0.0	0.0	0.0%	0.0%	\$264,808
	12.0	\$1,539,700	12.0	3.0	4.0	25.0%	33.3%	\$1,201,926
Procurement Branch⁴								
Senior Transportation Engineer	1.0	\$128,000	1.0	0.0	0.0	0.0%	0.0%	\$111,706
Associate Governmental Program Analyst	1.0	\$65,500	1.0	0.0	0.0	0.0%	0.0%	\$48,282
	2.0	\$193,500	2.0	0.0	0.0	0.0%	0.0%	\$159,988
Third Party Branch								
Supervising Transportation Engineer	1.0	\$153,200	1.0	0.0	0.0	0.0%	0.0%	\$133,727
Senior Transportation Engineer	1.0	\$129,200	1.0	0.0	0.0	0.0%	0.0%	\$121,286
	2.0	\$282,400	2.0	0.0	0.0	0.0%	0.0%	\$255,013
Construction Support Branch Staffed by RDP			This area is left intentionally blank, as RDP completely supports this branch.					
Temporary Help	0.0	\$136,000	0.0	0.0	0.0	0.0%	0.0%	\$108,151
	0.0	\$136,000	0.0	0.0	0.0	0.0%	0.0%	\$108,151
Total	64.0	\$7,161,900	64.0	9.0	10.0	14.1%	15.6%	\$5,666,490
	64.0		64.0	9.0	10.0	14.1%	15.6%	Balance \$1,495,410
						Percentage of Budget Expended¹⁷		79.1%
						Percentage of Fiscal Year Completed		91.7%

11 Temporary full-time blanket position.

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 Report³
 Audit Office
 July 2017
 Chief Auditor
 Paula Rivera

	Allotted		Actual					YTD Expenditures (Jul-May)
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Audit Office	13.0	\$1,071,900	13.0	0.0	1.0	0.0%	7.7%	\$775,040
Chief Auditor	1.0	\$113,300	1.0	0.0	0.0	0.0%	0.0%	\$104,633
Senior Management Auditor	2.0	\$181,300	2.0	0.0	0.0	0.0%	0.0%	\$164,964
Associate Management Auditor ¹²	6.0	\$459,300	6.0	0.0	1.0	0.0%	16.7%	\$378,177
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%	\$28,119
Staff Services Management Auditor ¹²	2.0	\$139,600	2.0	0.0	0.0	0.0%	0.0%	\$52,091
	13.0	\$1,040,600	13.0	0.0	1.0	0.0%	7.7%	\$775,040
Temporary Help	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
Total	13.0	\$1,071,900	13.0	0.0	1.0	0.0%	7.7%	\$775,040
	13.0		13.0	0.0	1.0	0.0%	7.7%	Balance \$296,860
								Percentage of Budget Expended¹⁷ 72.3%
								Percentage of Fiscal Year Completed 91.7%

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.

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 Report³
 Regional Directors Office
 July 2017

Regional Directors
 Ben Tripousis, Diana Gomez, & Michelle Boehm

	Allotted		Actual					YTD Expenditures (Jul-May)
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Regional Directors Office	20.0	\$1,937,600	20.0	4.0	4.0	20.0%	20.0%	\$1,297,628
Northern Region								
Northern California Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$146,241
Supervising Transportation Engineer	1.0	\$150,200	1.0	0.0	0.0	0.0%	0.0%	\$130,821
Staff Services Manager I	1.0	\$71,500	1.0	0.0	0.0	0.0%	0.0%	\$66,110
Information Officer I	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$55,419
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%	\$45,502
	6.0	\$552,300	6.0	1.0	1.0	16.7%	16.7%	\$444,093
Central Valley Region								
Central Valley Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$146,241
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%	\$121,286
Transportation Engineer (Civil)	1.0	\$96,400	1.0	0.0	0.0	0.0%	0.0%	\$81,148
Information Officer II	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$19,822
Information Officer I	1.0	\$60,600	1.0	0.0	0.0	0.0%	0.0%	\$53,410
Staff Services Manager II	1.0	\$86,000	1.0	0.0	0.0	0.0%	0.0%	\$72,896
Associate Governmental Program Analyst	1.0	\$64,700	1.0	0.0	0.0	0.0%	0.0%	\$61,618
Staff Services Analyst	1.0	\$46,100	1.0	0.0	0.0	0.0%	0.0%	\$13,839
	9.0	\$838,300	9.0	1.0	1.0	11.1%	11.1%	\$570,260
Southern Region								
Southern California Regional Director	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$146,241
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%	\$58,341
Administrative Assistant I	1.0	\$53,100	1.0	0.0	0.0	0.0%	0.0%	\$42,812
	5.0	\$506,900	5.0	2.0	2.0	40.0%	40.0%	\$247,394
Temporary Help	0.0	\$40,100	0.0	0.0	0.0	0.0%	0.0%	\$35,881
	0.0	\$40,100	0.0	0.0	0.0	0.0%	0.0%	\$35,881
Total	20.0	\$1,937,600	20.0	4.0	4.0	20.0%	20.0%	\$1,297,628
	20.0		20.0	4.0	4.0	20.0%	20.0%	Balance \$639,972
						Percentage of Budget Expended¹⁷		67.0%
						Percentage of Fiscal Year Completed		91.7%

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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 Report³
 Government Relations Office
 July 2017

Deputy Director of Legislation
 Barbara Rooney

	Allotted		Actual					YTD Expenditures (Jul-May)
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Government Relations Office²	4.0	\$353,800	4.0	0.0	0.0	0.0%	0.0%	\$320,731
State Legislation Branch								
Deputy Director of Legislation	1.0	\$120,700	1.0	0.0	0.0	0.0%	0.0%	\$113,109
Associate Governmental Program Analyst	2.0	\$112,700	2.0	0.0	0.0	0.0%	0.0%	\$105,701
	3.0	\$233,400	3.0	0.0	0.0	0.0%	0.0%	\$218,810
Federal Transportation Liaison Branch								
Grants Manager (CEA)	1.0	\$120,400	1.0	0.0	0.0	0.0%	0.0%	\$101,921
	1.0	\$120,400	1.0	0.0	0.0	0.0%	0.0%	\$101,921
Temporary Help								
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	4.0	\$353,800	4.0	0.0	0.0	0.0%	0.0%	\$320,731
	4.0		4.0	0.0	0.0	0.0%	0.0%	Balance \$33,069
						Percentage of Budget Expended		90.7%
						Percentage of Fiscal Year Completed		91.7%

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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 Report³
 Strategic Initiatives Office
 July 2017

Deputy Director of Business Analytics and Strategic Planning
 Boris Lipkin

	Allotted		Actual					YTD Expenditures (Jul-May)
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Strategic Initiatives Office²	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$107,522
Deputy Director of Bus Analytics & Strategic Planning	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$107,522
	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$107,522
Sustainability Branch Staffed by RDP	This area is left intentionally blank, as RDP completely supports this branch.							
Strategy and Innovation Branch Staffed by RDP	This area is left intentionally blank, as RDP completely supports this branch.							
Temporary Help	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$107,522
	1.0		1.0	0.0	0.0	0.0%	0.0%	Balance \$7,278
						Percentage of Budget Expended		93.7%
						Percentage of Fiscal Year Completed		91.7%

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 Report³
 Risk Management & Project Controls Office
 July 2017

Director of Risk Management & Project Controls
 Jon Tapping

	Allotted		Actual					YTD Expenditures (Jul-May)
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Risk Management & Project Controls Office²	4.0	\$599,600	4.0	0.0	0.0	0.0%	0.0%	\$553,288
Director of Risk Management & Project Controls	1.0	\$175,500	1.0	0.0	0.0	0.0%	0.0%	\$164,409
Supervising Transportation Engineer	2.0	\$294,900	2.0	0.0	0.0	0.0%	0.0%	\$267,593
Senior Transportation Engineer	1.0	\$129,200	1.0	0.0	0.0	0.0%	0.0%	\$121,286
	4.0	\$599,600	4.0	0.0	0.0	0.0%	0.0%	\$553,288
Temporary Help	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
Total	4.0	\$599,600	4.0	0.0	0.0	0.0%	0.0%	\$553,288
	4.0		4.0	0.0	0.0	0.0%	0.0%	Balance \$46,312
						Percentage of Budget Expended		92.3%
						Percentage of Fiscal Year Completed		91.7%

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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 Report³
 Rail Operations and Maintenance Office
 July 2017

Chief of Rail Operations
 Frank Vacca

	Allotted		Actual					
	Total Authorized Positions	Budget Act of 2016 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Expenditures (Jul-May)
Rail Operations and Maintenance Office^{2, 18}	11.0	\$1,570,100	11.0	4.0	4.0	36.4%	36.4%	\$1,026,807
Chief of Rail Operations	1.0	\$350,000	1.0	0.0	0.0	0.0%	0.0%	\$327,804
	1.0	\$350,000	1.0	0.0	0.0	0.0%	0.0%	\$327,804
Operations and Maintenance Branch								
Director of Operations and Maintenance	1.0	\$179,400	1.0	0.0	0.0	0.0%	0.0%	\$168,023
Supervising Transportation Engineer	2.0	\$296,900	2.0	1.0	1.0	50.0%	50.0%	\$120,932
	3.0	\$476,300	3.0	1.0	1.0	33.3%	33.3%	\$288,955
Transportation/Commercial Planning Branch								
Director of Planning and Integration	1.0	\$133,800	1.0	0.0	0.0	0.0%	0.0%	\$125,278
Supervising Transportation Planner	3.0	\$278,100	3.0	1.0	1.0	33.3%	33.3%	\$119,660
Senior Transportation Planner ¹⁴	2.0	\$156,400	2.0	1.0	1.0	50.0%	50.0%	\$165,110
	6.0	\$568,300	6.0	2.0	2.0	33.3%	33.3%	\$410,048
Development and Design Section								
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
Rail Engineering Branch								
Staffed by RDP			This area is left intentionally blank, as RDP completely supports this branch.					
Rail Procurement Branch								
Staffed by RDP			This area is left intentionally blank, as RDP completely supports this branch.					
Temporary Help	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
Total¹⁸	11.0	\$1,570,100	11.0	4.0	4.0	36.4%	36.4%	\$1,026,807
	11.0	\$1,570,100	11.0	4.0	4.0	36.4%	36.4%	Balance \$543,293
						Percentage of Budget Expended¹⁷		65.4%
						Percentage of Fiscal Year Completed		91.7%

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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.

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.

18 In the beginning of 2017, an Associate Governmental Program Analyst was relocated from Rail Operations and Maintenance to the Communications Office, resulting in a shift of \$91K in budget.