



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

Interim Chief Executive Officer
 Thomas Fellenz

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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	3.0	2.0	50.0%	33.3%	\$800,295
Administration Office	32.0	\$2,566,100	32.0	6.0	6.0	18.8%	18.8%	\$2,165,563
Communications Office	12.0	\$929,900	12.0	2.0	1.0	16.7%	8.3%	\$759,464
Financial Office	49.0	\$3,689,400	49.0	4.0	7.0	8.2%	14.3%	\$3,469,765
Legal Office	10.0	\$1,056,600	10.0	0.0	0.0	0.0%	0.0%	\$988,182
Program Delivery Office	66.0	\$7,428,300	66.0	8.0	9.0	12.1%	13.6%	\$6,234,226
Audit Office	13.0	\$1,071,900	13.0	4.0	0.0	30.8%	0.0%	\$836,653
Regional Directors Office	20.0	\$1,937,600	20.0	4.0	4.0	20.0%	20.0%	\$1,440,264
Government Relations Office ^{2,20}	4.0	\$353,800	4.0	0.0	0.0	0.0%	0.0%	\$355,602
Strategic Initiatives Office ^{2,20}	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$117,375
Risk Management and Project Controls Office ^{2,20}	4.0	\$599,600	4.0	0.0	0.0	0.0%	0.0%	\$603,694
Rail Operations and Maintenance Office ²	9.0	\$1,303,700	9.0	2.0	4.0	22.2%	44.4%	\$1,117,761
Total	226.0	\$21,918,600	226.0	33.0	33.0	14.6%	14.6%	\$18,888,844
	226.0		226.0	33.0	33.0	14.6%	14.6%	Balance
								\$3,029,756
								Percentage of Salaries and Wages Budget Expended¹⁷
								86.2%
								Percentage of Fiscal Year Completed
								100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.

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.

20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Executive Office
 August 2017

Interim Chief Executive Officer
 Thomas Fellenz

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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	
Executive Office	6.0	\$866,900	6.0	3.0	2.0	50.0%	33.3%	\$800,295
Executive Director/CEO ²⁰	1.0	\$393,100	1.0	1.0	0.0	100.0%	0.0%	\$401,919
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) ^{7, 20}	1.0	\$53,800	1.0	0.0	0.0	0.0%	0.0%	\$70,270
Administrative Assistant II	2.0	\$136,400	2.0	0.0	0.0	0.0%	0.0%	\$125,728
	6.0	\$866,900	6.0	3.0	2.0	50.0%	33.3%	\$744,752
Temporary Help¹³	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$55,543
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$55,543
Total	6.0	\$866,900	6.0	3.0	2.0	50.0%	33.3%	\$800,295
	6.0		6.0	3.0	2.0	50.0%	33.3%	Balance \$66,605
						Percentage of Salaries and Wages Budget Expended		92.3%
						Percentage of Fiscal Year Completed		100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.

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.

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.

20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Administration Office
 August 2017
 Chief Administrative Officer
 Rosemary Sidley

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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	6.0	18.8%	18.8%	\$2,165,563
Chief Administrative Officer (CEA)	1.0	\$133,200	1.0	0.0	0.0	0.0%	0.0%	\$88,427
Staff Services Manager III	1.0	\$95,600	1.0	0.0	0.0	0.0%	0.0%	\$94,625
Staff Services Manager II	1.0	\$78,500	1.0	0.0	0.0	0.0%	0.0%	\$76,648
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%	\$283,670
Human Resources Branch								
Staff Services Manager I	1.0	\$78,400	1.0	0.0	0.0	0.0%	0.0%	\$74,415
Associate Governmental Program Analyst ²⁰	2.0	\$125,900	2.0	0.0	0.0	0.0%	0.0%	\$130,794
Associate Personnel Analyst	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$48,030
Staff Services Analyst ²⁰	1.0	\$42,900	1.0	0.0	0.0	0.0%	0.0%	\$64,982
Office Technician	1.0	\$41,500	1.0	0.0	0.0	0.0%	0.0%	\$27,144
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%	\$372,804
Business Services Branch								
Staff Services Manager I	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$36,802
Staff Services Analyst ²⁰	1.0	\$54,000	1.0	0.0	0.0	0.0%	0.0%	\$55,534
Office Technician	2.0	\$74,100	2.0	1.0	1.0	50.0%	50.0%	\$58,961
	4.0	\$198,900	4.0	1.0	1.0	25.0%	25.0%	\$151,297
Policy Branch⁴								
Staff Services Manager I	1.0	\$80,900	1.0	0.0	0.0	0.0%	0.0%	\$64,762
	1.0	\$80,900	1.0	0.0	0.0	0.0%	0.0%	\$64,762
Records Management Branch								
Staff Services Manager I	1.0	\$70,000	1.0	0.0	0.0	0.0%	0.0%	\$56,049
	1.0	\$70,000	1.0	0.0	0.0	0.0%	0.0%	\$56,049
Information Technology Branch								
Chief Information Officer (CEA)	1.0	\$161,000	1.0	0.0	0.0	0.0%	0.0%	\$76,253
Systems Software Specialist III (Supervisor)	1.0	\$88,100	1.0	1.0	1.0	100.0%	100.0%	\$75,346
Data Processing Manager III	2.0	\$142,700	2.0	2.0	1.0	100.0%	50.0%	\$73,458
Systems Software Specialist II (Technical)	1.0	\$87,600	1.0	0.0	1.0	0.0%	100.0%	\$85,158
Sr. Programmer Analyst (Specialist)	1.0	\$89,900	1.0	0.0	0.0	0.0%	0.0%	\$88,144
Staff Programmer Analyst (Specialist) ²⁰	1.0	\$73,500	1.0	0.0	0.0	0.0%	0.0%	\$76,670
Sr. Information System Analyst (Specialist) ²⁰	3.0	\$259,200	3.0	0.0	0.0	0.0%	0.0%	\$280,882
Sr. Information System Analyst ²⁰	1.0	\$77,100	1.0	1.0	1.0	100.0%	100.0%	\$84,246
Assistant Information System Analyst	1.0	\$83,500	1.0	0.0	0.0	0.0%	0.0%	\$37,527
Associate Information Systems Analyst	3.0	\$209,300	3.0	0.0	0.0	0.0%	0.0%	\$206,399
	15.0	\$1,271,900	15.0	4.0	4.0	26.7%	26.7%	\$1,084,084
Equal Employment Opportunity/Title VI Branch								
Staff Services Manager I	1.0	\$77,200	1.0	0.0	0.0	0.0%	0.0%	\$75,425
	1.0	\$77,200	1.0	0.0	0.0	0.0%	0.0%	\$75,425
Temporary Help								
	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$77,471
	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$77,471
Total	32.0	\$2,566,100	32.0	6.0	6.0	18.8%	18.8%	\$2,165,563
	32.0		32.0	6.0	6.0	18.8%	18.8%	Balance \$400,537

Percentage of Salaries and Wages Budget Expended¹⁷ 84.4%
Percentage of Fiscal Year Completed 100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.

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 statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



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

Chief of Communications
 Lisa Marie Alley

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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	12.0	\$929,900	12.0	2.0	1.0	16.7%	8.3%	\$759,464
Chief of Communications ²⁰	1.0	\$111,600	1.0	0.0	0.0	0.0%	0.0%	\$114,147
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%	\$37,713
	<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>\$151,860</u>
Communications & Media Branch								
Information Officer II	1.0	\$75,900	1.0	0.0	0.0	0.0%	0.0%	\$73,947
Information Officer I ²⁰	3.0	\$194,900	3.0	1.0	0.0	33.3%	0.0%	\$200,891
	<u>4.0</u>	<u>\$270,800</u>	<u>4.0</u>	<u>1.0</u>	<u>0.0</u>	<u>25.0%</u>	<u>0.0%</u>	<u>\$274,838</u>
Multi-Media Branch								
Television Specialist	1.0	\$55,700	1.0	0.0	0.0	0.0%	0.0%	\$37,449
Graphic Designer II	1.0	\$55,600	1.0	0.0	0.0	0.0%	0.0%	\$55,458
Multi-Media Manager ^{8, 9}	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$85,425
	<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>\$178,332</u>
Small Business Branch								
Staff Services Manager II	1.0	\$76,800	1.0	0.0	0.0	0.0%	0.0%	\$74,828
Associate Governmental Analyst ¹⁸	1.0	\$62,100	1.0	0.0	0.0	0.0%	0.0%	\$7,318
	<u>2.0</u>	<u>\$138,900</u>	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$82,146</u>
Public Records Act Program Branch								
Staff Services Manager ²⁰	1.0	\$71,500	1.0	0.0	0.0	0.0%	0.0%	\$72,288
	<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>\$72,288</u>
Temporary Help								
	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>
Total¹⁸	<u>12.0</u>	<u>\$929,900</u>	<u>12.0</u>	<u>2.0</u>	<u>1.0</u>	<u>16.7%</u>	<u>8.3%</u>	<u>\$759,464</u>
	12.0		12.0	2.0	1.0	16.7%	8.3%	Balance \$170,436

Percentage of Salaries and Wages Budget Expended¹⁷ 81.7%
 Percentage of Fiscal Year Completed 100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.
 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.
 20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Financial Office
 August 2017
 Chief Financial Officer
 Russell Fong

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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	
Financial Office	49.0	\$3,689,400	49.0	4.0	7.0	8.2%	14.3%	\$3,469,765
Chief Financial Officer ²⁰	1.0	\$149,800	1.0	0.0	0.0	0.0%	0.0%	\$153,150
Assistant Chief Financial Officer ²⁰	1.0	\$125,200	1.0	0.0	0.0	0.0%	0.0%	\$140,694
Administrative Assistant II	0.5	\$69,100	0.5	0.0	0.0	0.0%	0.0%	\$60,838
	2.5	\$344,100	2.5	0.0	0.0	0.0%	0.0%	\$354,682
Accounting Branch¹⁰								
Accounting Administrator III ²⁰	1.0	\$92,000	1.0	0.0	0.0	0.0%	0.0%	\$98,309
Accounting Administrator II ²⁰	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$88,893
Accounting Administrator I (Supervisor)	2.0	\$155,100	2.0	0.0	1.0	0.0%	50.0%	\$118,359
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	\$428,700	8.0	0.0	1.0	0.0%	12.5%	\$425,180
Accounting Officer I ¹⁹	1.0	\$130,800	1.0	0.0	0.0	0.0%	0.0%	\$111,824
Accountant Trainee	3.0	\$135,600	3.0	0.0	1.0	0.0%	33.3%	\$120,027
	17.0	\$1,101,700	17.0	1.0	4.0	5.9%	23.5%	\$1,028,468
Budgets Branch								
Staff Services Manager III ²⁰	1.0	\$93,900	1.0	0.0	0.0	0.0%	0.0%	\$93,927
Staff Services Manager II (Supervisory) ²⁰	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$74,068
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 ²⁰	1.0	\$79,200	1.0	0.0	0.0	0.0%	0.0%	\$79,950
Accounting Administrator I (Specialist)	1.0	\$75,900	1.0	0.0	0.0	0.0%	0.0%	\$66,901
Associate Budget Analyst	2.0	\$136,900	2.0	1.0	0.0	50.0%	0.0%	\$126,367
Staff Services Analyst ²⁰	1.0	\$46,400	1.0	0.0	0.0	0.0%	0.0%	\$51,026
Accounting Officer I	1.0	\$54,300	1.0	0.0	0.0	0.0%	0.0%	\$45,607
	9.0	\$624,900	9.0	2.0	1.0	22.2%	11.1%	\$586,615
Contract Administration Branch								
Director of Contracts Administration (CEA) ^{15, 1}	1.0	\$125,200	1.0	0.0	0.0	0.0%	0.0%	\$173,829
Principal Transportation Engineer	1.0	\$163,600	1.0	0.0	0.0	0.0%	0.0%	\$111,157
Senior Transportation Engineer ²⁰	2.0	\$258,700	2.0	0.0	0.0	0.0%	0.0%	\$260,432
Staff Services Manager III	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$48,015
Staff Services Manager II	1.0	\$80,000	1.0	0.0	0.0	0.0%	0.0%	\$64,973
Associate Governmental Program Analyst	2.0	\$109,500	2.0	0.0	0.0	0.0%	0.0%	\$69,846
	8.0	\$803,000	8.0	0.0	0.0	0.0%	0.0%	\$728,252
Contracts & Procurement Branch								
Staff Services Manager III ²⁰	1.0	\$96,600	1.0	0.0	0.0	0.0%	0.0%	\$98,484
Staff Services Manager I	3.0	\$198,300	3.0	0.0	0.0	0.0%	0.0%	\$155,107
Associate Governmental Program Analyst	5.5	\$363,100	5.5	1.0	2.0	18.2%	36.4%	\$361,061
Staff Services Analyst	2.0	\$115,500	2.0	0.0	0.0	0.0%	0.0%	\$106,564
Office Technician ²⁰	1.0	\$42,200	1.0	0.0	0.0	0.0%	0.0%	\$44,680
	12.5	\$815,700	12.5	1.0	2.0	8.0%	16.0%	\$765,896
Temporary Help¹³	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$5,852
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$5,852
Total	49.0	\$3,689,400	49.0	4.0	7.0	8.2%	14.3%	\$3,469,765
	49.0		49.0	4.0	7.0	8.2%	14.3%	Balance \$219,635

Percentage of Salaries and Wages Budget Expended 94.0%
Percentage of Fiscal Year Completed 100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.

3 This report reflects State employees only.

10 Since the Authority transitioned to FISCAL 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) positions.

20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



California High-Speed Rail Authority
Position Summary and Vacancy Report³

Legal Office
August 2017

Acting Chief Counsel
Jim Andrews

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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%	\$988,182
Chief Counsel ²⁰	1.0	\$168,200	1.0	0.0	0.0	0.0%	0.0%	\$178,669
Assistant Chief Counsel ²⁰	1.0	\$140,100	1.0	0.0	0.0	0.0%	0.0%	\$143,274
Attorney IV	2.0	\$270,600	2.0	0.0	0.0	0.0%	0.0%	\$266,730
Attorney III	1.0	\$109,500	1.0	0.0	0.0	0.0%	0.0%	\$103,528
Attorney I	2.0	\$198,000	2.0	0.0	0.0	0.0%	0.0%	\$196,209
Office Technician (Typing)	1.0	\$39,000	1.0	0.0	0.0	0.0%	0.0%	\$33,827
Staff Services Analyst	1.0	\$65,600	1.0	0.0	0.0	0.0%	0.0%	\$41,261
Associate Governmental Program Analyst	1.0	\$65,600	1.0	0.0	0.0	0.0%	0.0%	\$21,248
	10.0	\$1,056,600	10.0	0.0	0.0	0.0%	0.0%	\$984,746
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%	\$988,182
	10.0		10.0	0.0	0.0	0.0%	0.0%	Balance \$68,418
						Percentage of Salaries and Wages Budget Expended		93.5%
						Percentage of Fiscal Year Completed		100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.

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.

20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Program Delivery Office
 August 2017

Chief Program Officer
 Roy Hill (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-Jun)
Program Delivery Office⁴	66.0	\$7,428,300	66.0	8.0	9.0	12.1%	13.6%	\$6,234,226
Program Support Section								
Principal Transportation Engineer	1.0	\$223,400	1.0	0.0	0.0	0.0%	0.0%	\$160,248
Supervising Transportation Engineer	1.0	\$147,100	1.0	0.0	0.0	0.0%	0.0%	\$145,874
Transportation Engineer (Civil)	1.0	\$117,900	1.0	0.0	0.0	0.0%	0.0%	\$112,332
	3.0	\$488,400	3.0	0.0	0.0	0.0%	0.0%	\$418,454
Program Management Branch								
Supervising Transportation Engineer ²²	2.0	\$275,600	2.0	1.0	1.0	50.0%	50.0%	\$92,283
	2.0	\$275,600	2.0	1.0	1.0	50.0%	50.0%	\$92,283
Programming Section								
Supervising Transportation Engineer	1.0	\$148,400	1.0	0.0	0.0	0.0%	0.0%	\$145,884
	1.0	\$148,400	1.0	0.0	0.0	0.0%	0.0%	\$145,884
Support Services Section								
Staff Services Manager I	1.0	\$74,700	1.0	0.0	0.0	0.0%	0.0%	\$74,162
Associate Governmental Program Analyst	1.0	\$46,500	1.0	0.0	0.0	0.0%	0.0%	\$42,705
Office Technician - Typing	1.0	\$31,400	1.0	0.0	1.0	0.0%	100.0%	\$16,345
	3.0	\$152,600	3.0	0.0	1.0	0.0%	33.3%	\$133,212
Environmental Branch								
Director of Environmental Services ²⁰	1.0	\$133,800	1.0	0.0	0.0	0.0%	0.0%	\$136,758
Supervising Environmental Planner	4.0	\$376,100	4.0	0.0	1.0	0.0%	25.0%	\$374,127
Senior Environmental Planner	3.0	\$250,400	3.0	0.0	0.0	0.0%	0.0%	\$123,431
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%	\$34,365
	10.0	\$918,800	10.0	1.0	2.0	10.0%	20.0%	\$690,960
Right of Way Branch								
Director of Real Property	1.0	\$179,400	1.0	0.0	0.0	0.0%	0.0%	\$179,153
Deputy Director of Real Property	1.0	\$125,200	1.0	0.0	0.0	0.0%	0.0%	\$117,000
Principal Right of Way Agent ²⁰	1.0	\$106,200	1.0	0.0	0.0	0.0%	0.0%	\$108,573
Supervising Right of Way Agent ²⁰	3.0	\$289,400	3.0	0.0	0.0	0.0%	0.0%	\$290,861
Senior Right of Way Agent ²²	11.0	\$999,900	11.0	0.0	0.0	0.0%	0.0%	\$817,378
Senior Transportation Planner	1.0	\$91,000	1.0	1.0	0.0	100.0%	0.0%	\$82,048
Senior Land Surveyor	1.0	\$137,900	1.0	0.0	0.0	0.0%	0.0%	\$134,001
Office Technician	1.0	\$37,900	1.0	1.0	1.0	100.0%	100.0%	\$0
	20.0	\$1,966,900	20.0	2.0	1.0	10.0%	5.0%	\$1,729,013
Engineering/Construction Branch								
Chief Engineer ²⁰	1.0	\$203,000	1.0	0.0	0.0	0.0%	0.0%	\$207,769
Administrative Assistant II ²⁰	1.0	\$45,100	1.0	0.0	0.0	0.0%	0.0%	\$46,904
	2.0	\$248,100	2.0	0.0	0.0	0.0%	0.0%	\$254,673
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%	\$160,248
Supervising Transportation Engineer	2.0	\$302,700	2.0	0.0	0.0	0.0%	0.0%	\$290,598
Senior Bridge Engineer	1.0	\$130,000	1.0	0.0	0.0	0.0%	0.0%	\$125,388
	5.0	\$780,800	5.0	1.0	1.0	20.0%	20.0%	\$576,234

Percentage of Salaries and Wages Budget Expended¹⁷ **83.9%**

Percentage of Fiscal Year Completed **100.0%**

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. The budget reflected is for salaries and wages only, and does not include benefits.

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.

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

20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.

22 Two Supervising Transportation Engineers were moved from Rail Operations to Program Delivery. One of the positions was also reclassified to a Senior Right of Way Agent.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Program Delivery Office
 August 2017

Chief Program Officer
 Roy Hill (RDP)

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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	66.0	\$7,428,300	66.0	8.0	9.0	12.1%	13.6%	\$6,234,226
Contract Compliance Branch								
Staff Services Manager II ²⁰	1.0	\$86,900	1.0	0.0	0.0	0.0%	0.0%	\$89,043
Staff Services Manager I ²⁰	1.0	\$79,200	1.0	0.0	0.0	0.0%	0.0%	\$80,958
Associate Governmental Program Analyst ²⁰	2.0	\$131,000	2.0	0.0	0.0	0.0%	0.0%	\$135,214
	4.0	\$297,100	4.0	0.0	0.0	0.0%	0.0%	\$305,215
Construction Branch								
Principal Transportation Engineer	1.0	\$165,000	1.0	0.0	0.0	0.0%	0.0%	\$157,294
Supervising Transportation Engineer ²⁰	3.0	\$448,000	3.0	1.0	1.0	33.3%	33.3%	\$472,876
Senior Transportation Engineer	3.0	\$370,600	3.0	1.0	1.0	33.3%	33.3%	\$264,231
Senior Bridge Engineer	1.0	\$125,000	1.0	1.0	1.0	100.0%	100.0%	\$0
Transportation Engineer (Electrical) ²⁰	1.0	\$116,000	1.0	0.0	0.0	0.0%	0.0%	\$118,632
Transportation Engineer (Civil)	3.0	\$315,100	3.0	0.0	0.0	0.0%	0.0%	\$289,571
	12.0	\$1,539,700	12.0	3.0	3.0	25.0%	25.0%	\$1,302,604
Procurement Branch⁴								
Senior Transportation Engineer	1.0	\$128,000	1.0	0.0	0.0	0.0%	0.0%	\$122,026
Associate Governmental Program Analyst	1.0	\$65,500	1.0	0.0	0.0	0.0%	0.0%	\$52,664
	2.0	\$193,500	2.0	0.0	0.0	0.0%	0.0%	\$174,690
Third Party Branch								
Supervising Transportation Engineer	1.0	\$153,200	1.0	0.0	0.0	0.0%	0.0%	\$145,884
Senior Transportation Engineer ²⁰	1.0	\$129,200	1.0	0.0	0.0	0.0%	0.0%	\$137,401
	2.0	\$282,400	2.0	0.0	0.0	0.0%	0.0%	\$283,285
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%	\$127,720
	0.0	\$136,000	0.0	0.0	0.0	0.0%	0.0%	\$127,720
Total	66.0	\$7,428,300	66.0	8.0	9.0	12.1%	13.6%	\$6,234,226
	66.0		66.0	8.0	9.0	12.1%	13.6%	Balance \$1,194,074

Percentage of Salaries and Wages Budget Expended¹⁷ 83.9%
 Percentage of Fiscal Year Completed 100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.

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.

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

20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Audit Office
 August 2017
 Chief Auditor
 Paula Rivera

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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	4.0	0.0	30.8%	0.0%	\$836,653
Chief Auditor ²⁰	1.0	\$113,300	1.0	0.0	0.0	0.0%	0.0%	\$114,351
Senior Management Auditor ²⁰	2.0	\$181,300	2.0	0.0	0.0	0.0%	0.0%	\$183,957
Associate Management Auditor	6.0	\$459,300	6.0	1.0	0.0	16.7%	0.0%	\$413,504
Staff Management Auditor	1.0	\$67,400	1.0	1.0	0.0	100.0%	0.0%	\$47,055
Staff Management Auditor (Specialist)	1.0	\$79,700	1.0	1.0	0.0	100.0%	0.0%	\$21,477
Staff Services Management Auditor	2.0	\$139,600	2.0	1.0	0.0	50.0%	0.0%	\$56,308
	13.0	\$1,040,600	13.0	4.0	0.0	30.8%	0.0%	\$836,653
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	4.0	0.0	30.8%	0.0%	\$836,653
	13.0		13.0	4.0	0.0	30.8%	0.0%	Balance
								\$235,247

Percentage of Salaries and Wages Budget Expended¹⁷ 78.1%
Percentage of Fiscal Year Completed 100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.

3 This report reflects State employees only.

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

20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Regional Directors Office
 August 2017

Regional Directors
 Ben Tripousis, Diana Gomez, & Michelle Boehm

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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%	\$1,440,264
Northern Region								
Northern California Regional Director ²⁰	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$165,827
Supervising Transportation Engineer Information Officer I	1.0	\$150,200	1.0	0.0	0.0	0.0%	0.0%	\$142,977
Information Officer I	1.0	\$66,000	1.0	0.0	0.0	0.0%	0.0%	\$60,745
Staff Services Manager ²⁰	1.0	\$71,500	1.0	0.0	0.0	0.0%	0.0%	\$72,471
Associate Governmental Program Analyst	1.0	\$62,100	1.0	1.0	1.0	100.0%	100.0%	\$0
Staff Services Analyst ²⁰	1.0	\$46,400	1.0	0.0	0.0	0.0%	0.0%	\$49,494
	6.0	\$552,300	6.0	1.0	1.0	16.7%	16.7%	\$491,514
Central Valley Region								
Central Valley Regional Director ²⁰	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$165,827
Central Valley Regional Deputy Director	1.0	\$125,300	1.0	1.0	1.0	100.0%	100.0%	\$0
Senior Transportation Engineer ²⁰	1.0	\$132,300	1.0	0.0	0.0	0.0%	0.0%	\$137,401
Transportation Engineer (Civil)	1.0	\$96,400	1.0	0.0	0.0	0.0%	0.0%	\$91,971
Information Officer II	1.0	\$70,800	1.0	0.0	0.0	0.0%	0.0%	\$25,542
Information Officer I	1.0	\$60,600	1.0	0.0	0.0	0.0%	0.0%	\$58,010
Staff Services Manager II	1.0	\$86,000	1.0	0.0	0.0	0.0%	0.0%	\$79,875
Associate Governmental Program Analyst ²⁰	1.0	\$64,700	1.0	0.0	0.0	0.0%	0.0%	\$67,210
Staff Services Analyst	1.0	\$46,100	1.0	0.0	0.0	0.0%	0.0%	\$17,663
	9.0	\$838,300	9.0	1.0	1.0	11.1%	11.1%	\$643,498
Southern Region								
Southern California Regional Director ²⁰	1.0	\$156,100	1.0	0.0	0.0	0.0%	0.0%	\$159,642
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%	\$63,122
Administrative Assistant I	1.0	\$53,100	1.0	0.0	0.0	0.0%	0.0%	\$43,387
	5.0	\$506,900	5.0	2.0	2.0	40.0%	40.0%	\$266,151
Temporary Help	0.0	\$40,100	0.0	0.0	0.0	0.0%	0.0%	\$39,102
	0.0	\$40,100	0.0	0.0	0.0	0.0%	0.0%	\$39,102
Total	20.0	\$1,937,600	20.0	4.0	4.0	20.0%	20.0%	\$1,440,264
	20.0		20.0	4.0	4.0	20.0%	20.0%	Balance \$497,336

Percentage of Salaries and Wages Budget Expended¹⁷ 74.3%
Percentage of Fiscal Year Completed 100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.

3 This report reflects State employees only.

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

20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Government Relations Office
 August 2017

Deputy Director of Legislation
 Barbara Rooney

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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 Office^{2, 20}	4.0	\$353,800	4.0	0.0	0.0	0.0%	0.0%	\$355,602
State Legislation Branch								
Deputy Director of Legislation ²⁰	1.0	\$120,700	1.0	0.0	0.0	0.0%	0.0%	\$128,257
Associate Governmental Program Analyst ²⁰	2.0	\$112,700	2.0	0.0	0.0	0.0%	0.0%	\$115,706
	<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>\$243,963</u>
Federal Transportation Liaison Branch								
Grants Manager (CEA)	1.0	\$120,400	1.0	0.0	0.0	0.0%	0.0%	\$111,639
	<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>\$111,639</u>
Temporary Help								
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$0
	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>	<u>0.0%</u>	<u>\$0</u>
Total	<u>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>\$355,602</u>
	4.0		4.0	0.0	0.0	0.0%	0.0%	Balance²⁰
								(\$1,802)

Percentage of Salaries and Wages Budget Expended²⁰ 100.5%
Percentage of Fiscal Year Completed 100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.
 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.
 20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Strategic Initiatives Office
 August 2017

Deputy Director of Business Analytics and Strategic Planning
 Boris Lipkin

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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 Office ^{2, 20}	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$117,375
Deputy Director of Bus Analytics & Strategic Planning ²⁰	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$117,375
	1.0	\$114,800	1.0	0.0	0.0	0.0%	0.0%	\$117,375
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%	\$117,375
	1.0		1.0	0.0	0.0	0.0%	0.0%	Balance²⁰ (\$2,575)
			Percentage of Salaries and Wages Budget Expended²⁰					102.2%
			Percentage of Fiscal Year Completed					100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.

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.

20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Risk Management & Project Controls Office
 August 2017

Director of Risk Management & Project Controls
 Jon Tapping

	Allotted		Actual					YTD Expenditures (Jul-Jun)
	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 Office^{2, 20}	4.0	\$599,600	4.0	0.0	0.0	0.0%	0.0%	\$603,694
Director of Risk Management & Project Controls ²⁰	1.0	\$175,500	1.0	0.0	0.0	0.0%	0.0%	\$179,475
Supervising Transportation Engineer	2.0	\$294,900	2.0	0.0	0.0	0.0%	0.0%	\$291,907
Senior Transportation Engineer ²⁰	1.0	\$129,200	1.0	0.0	0.0	0.0%	0.0%	\$132,312
	4.0	\$599,600	4.0	0.0	0.0	0.0%	0.0%	\$603,694
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%	\$603,694
	4.0		4.0	0.0	0.0	0.0%	0.0%	Balance²⁰ (\$4,094)
								Percentage of Salaries and Wages Budget Expended²⁰ 100.7%
								Percentage of Fiscal Year Completed 100.0%

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. The budget reflected is for salaries and wages only, and does not include benefits.

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.

20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.



California High-Speed Rail Authority
 Position Summary and Vacancy Report³
 Rail Operations and Maintenance Office
 August 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-Jun)
Rail Operations and Maintenance Office^{2, 18}	9.0	\$1,303,700	9.0	2.0	4.0	22.2%	44.4%	\$1,117,761
Chief of Rail Operations ²⁰	1.0	\$350,000	1.0	0.0	0.0	0.0%	0.0%	\$357,843
	1.0	\$350,000	1.0	0.0	0.0	0.0%	0.0%	\$357,843
Operations and Maintenance Branch								
Director of Operations and Maintenance ²⁰	1.0	\$179,400	1.0	0.0	0.0	0.0%	0.0%	\$183,420
Supervising Transportation Engineer ²²	1.0	\$170,500	1.0	0.0	1.0	0.0%	100.0%	\$132,169
	2.0	\$349,900	2.0	0.0	1.0	0.0%	50.0%	\$315,589
Transportation/Commercial Planning Branch								
Director of Planning and Integration ²⁰	1.0	\$133,800	1.0	0.0	0.0	0.0%	0.0%	\$136,758
Supervising Transportation Planner ²²	2.0	\$138,100	2.0	0.0	1.0	0.0%	50.0%	\$135,250
Senior Transportation Planner ^{14, 20}	2.0	\$156,400	2.0	1.0	1.0	50.0%	50.0%	\$172,321
	5.0	\$428,300	5.0	1.0	2.0	20.0%	40.0%	\$444,329
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	9.0	\$1,303,700	9.0	2.0	4.0	22.2%	44.4%	\$1,117,761
	9.0	\$1,303,700	9.0	2.0	4.0	22.2%	44.4%	\$1,117,761

Percentage of Salaries and Wages Budget Expended¹⁷ 85.7%
Percentage of Fiscal Year Completed 100.0%

- 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. The budget reflected is for salaries and wages only, and does not include benefits.
- 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.
- 20 YTD Expenditures are over-budget due to statewide employee bargaining contract negotiations with the Administration. Changes to these agreements impact the Authority's budget and updates to the budget are reflected subsequently at the appropriate reporting time. Any overages in budget will be covered with savings from other areas of the administrative budget.
- 22 Two Supervising Transportation Engineers were moved from Rail Operations to Program Delivery. One of the positions was also reclassified to a Senior Right of Way Agent.