

CA High-Speed Rail Authority
 FY2018-19
 Administrative Budget and Expenditures Report
 May 2019



Data as of March 31, 2019

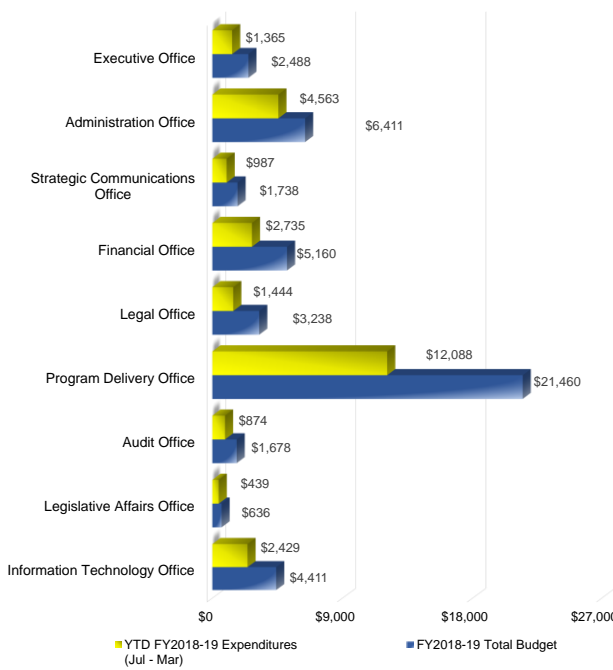
Percentage of Fiscal Year Completed: 75.0%

Administrative Budget and Expenditures Summary ^{1,2}

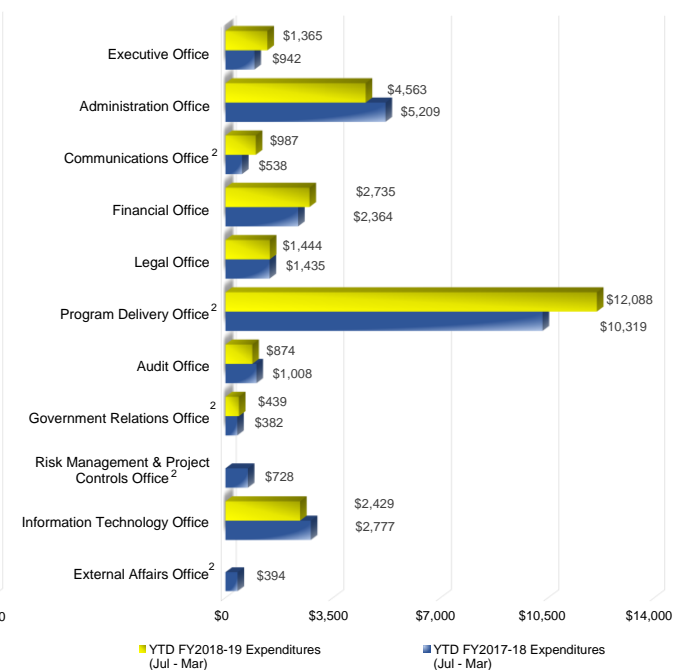
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD FY2018-19 Expenditures (Jul - Mar)	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast (Apr - Jun)	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Executive Office ⁴	\$2,488	\$146	\$1,365	\$1,123	54.9%	\$518	\$1,883
Administration Office ²	\$6,411	\$488	\$4,563	\$1,848	71.2%	\$1,558	\$6,121
Strategic Communications Office ^{2,4}	\$1,738	\$102	\$987	\$751	56.8%	\$637	\$1,624
Financial Office ⁴	\$5,160	\$326	\$2,735	\$2,425	53.0%	\$1,239	\$3,974
Legal Office ⁴	\$3,238	\$186	\$1,444	\$1,794	44.6%	\$1,340	\$2,784
Program Delivery Office ^{2,4}	\$21,460	\$1,262	\$12,088	\$9,372	56.3%	\$5,069	\$17,157
Audit Office ⁴	\$1,678	\$75	\$874	\$804	52.1%	\$272	\$1,146
Legislative Affairs Office ²	\$636	\$44	\$439	\$197	69.0%	\$135	\$574
Information Technology Office ⁴	\$4,411	\$227	\$2,429	\$1,982	55.1%	\$1,912	\$4,341
TOTAL	\$47,220	\$2,855	\$26,924	\$20,296	57.0%	\$12,680	\$39,604

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Monthly Expenditures (Mar)	YTD FY2017-18 Expenditures (Jul - Mar)	Total Remaining Budget	YTD % of Budget Expended	FY2017-18 Forecast (Apr - Jun)	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Executive Office	\$2,165	\$195	\$942	\$1,223	43.5%	\$418	\$1,360
Administration Office	\$8,300	\$574	\$5,209	\$3,091	62.8%	\$1,784	\$6,994
Communications Office ²	\$1,054	\$58	\$538	\$516	51.1%	\$187	\$725
Financial Office	\$4,159	\$281	\$2,364	\$1,795	56.8%	\$891	\$3,255
Legal Office	\$3,251	\$128	\$1,435	\$1,816	44.1%	\$534	\$1,969
Program Delivery Office ²	\$17,500	\$1,168	\$10,319	\$7,181	59.0%	\$3,427	\$13,746
Audit Office	\$2,428	\$113	\$1,008	\$1,420	41.5%	\$299	\$1,307
Government Affairs Office ²	\$590	\$47	\$382	\$207	64.8%	\$156	\$538
Risk Management & Project Controls Office ²	\$940	\$54	\$728	\$212	77.5%	\$176	\$904
Information Technology Office	\$4,102	\$260	\$2,777	\$1,325	67.7%	\$1,022	\$3,799
External Affairs Office ²	\$878	\$44	\$394	\$484	44.9%	\$155	\$549
TOTAL	\$45,367	\$2,923	\$26,098	\$19,269	57.5%	\$9,048	\$35,146

Expenditures vs. Total Budget
FY2018-19



Comparison of YTD
Expenditures Year-Over-Year



- 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. In some instances, forecast can exceed budget due to timing but will ultimately be trued up once DOF approves the additional funding.
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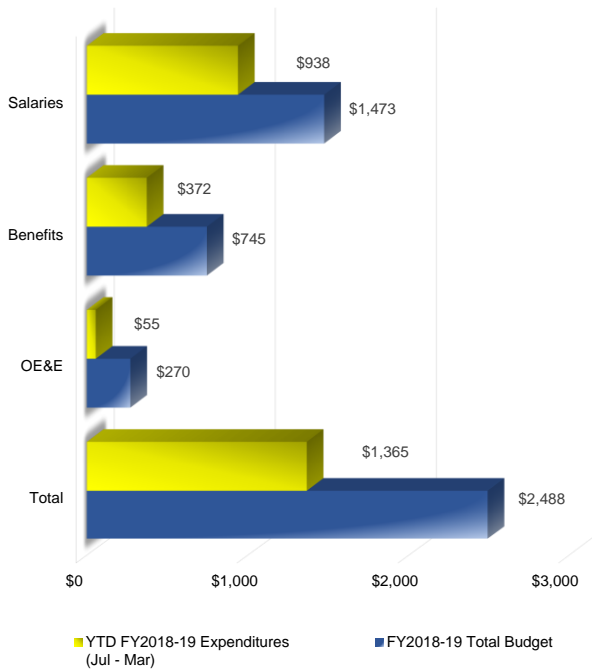
Executive Office²

Percentage of Fiscal Year Completed:75.0%

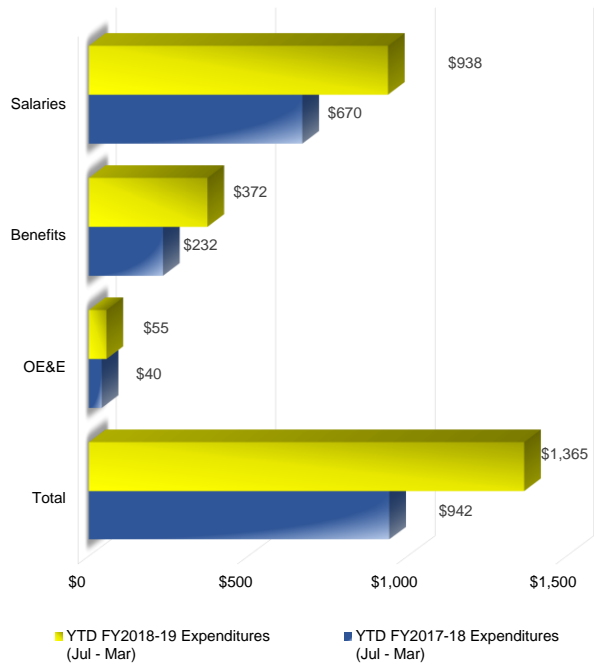
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	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages ¹	\$1,473	\$103	\$938	\$535	63.7%	\$322	\$1,260
Benefits ^{1,4}	\$745	\$39	\$372	\$373	49.9%	\$125	\$497
OE&E ⁴	\$270	\$3	\$55	\$215	20.5%	\$72	\$127
TOTAL⁴	\$2,488	\$146	\$1,365	\$1,123	54.9%	\$518	\$1,883

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Monthly Expenditures (Mar)	YTD FY2017-18 Expenditures (Jul - Mar)	Total Remaining Budget	YTD % of Budget Expended	FY2017-18 Forecast (Apr - Jun)	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$1,196	\$134	\$670	\$526	56.0%	\$259	\$929
Benefits	\$707	\$53	\$232	\$475	32.9%	\$98	\$331
OE&E	\$263	\$8	\$40	\$223	15.3%	\$60	\$101
TOTAL	\$2,165	\$195	\$942	\$1,223	43.5%	\$418	\$1,360

**Expenditures vs. Total Budget
FY2018-19**



**Comparison of YTD
Expenditures Year-Over-Year**



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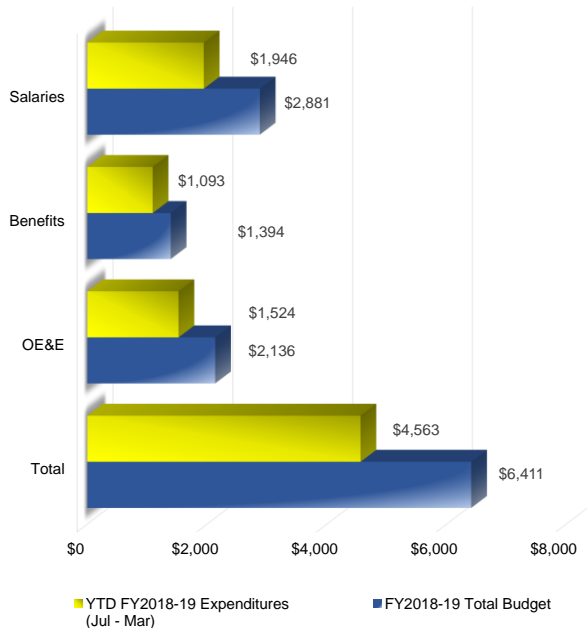
Administration Office²

Percentage of Fiscal Year Completed: 75.0%

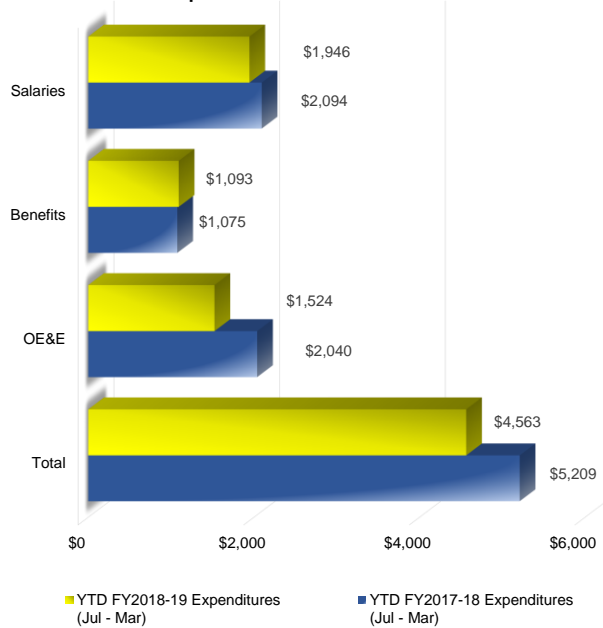
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	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages ¹	\$2,881	\$208	\$1,946	\$935	67.5%	\$646	\$2,592
Benefits ¹	\$1,394	\$118	\$1,093	\$301	78.4%	\$300	\$1,393
OE&E	\$2,136	\$161	\$1,524	\$612	71.4%	\$612	\$2,136
TOTAL	\$6,411	\$488	\$4,563	\$1,848	71.2%	\$1,558	\$6,121

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	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$3,084	\$234	\$2,094	\$990	67.9%	\$758	\$2,852
Benefits	\$1,388	\$128	\$1,075	\$312	77.5%	\$451	\$1,527
OE&E	\$3,829	\$212	\$2,040	\$1,789	53.3%	\$576	\$2,615
TOTAL	\$8,300	\$574	\$5,209	\$3,091	62.8%	\$1,784	\$6,994

**Expenditures vs. Total Budget
FY2018-19**



**Comparison of YTD
Expenditures Year-Over-Year**



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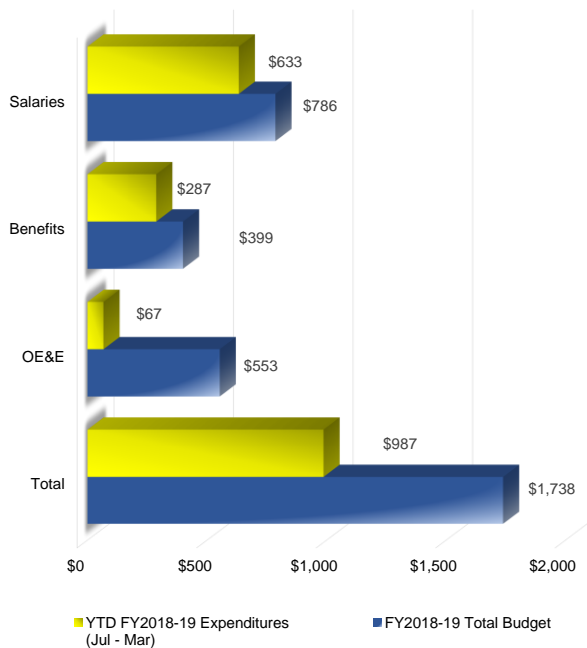
Strategic Communications Office ²

Percentage of Fiscal Year Completed: 75.0%

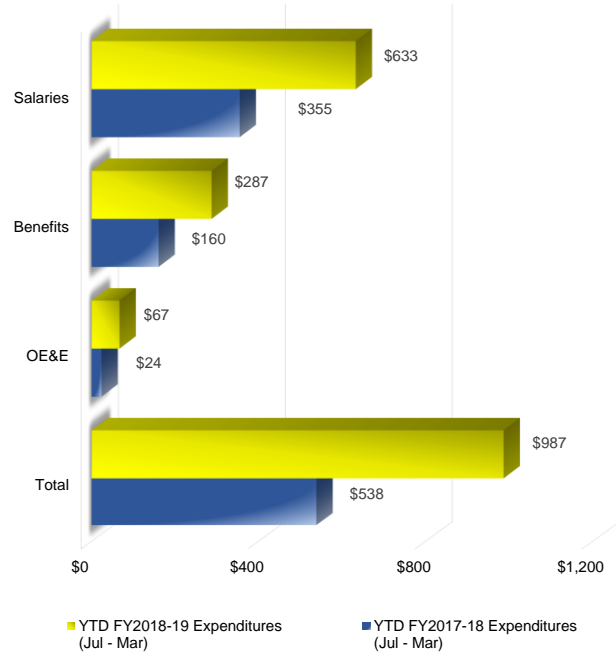
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	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages ¹	\$786	\$66	\$633	\$153	80.5%	\$153	\$786
Benefits ¹	\$399	\$30	\$287	\$112	72.0%	\$66	\$354
OE&E ⁴	\$553	\$7	\$67	\$486	12.1%	\$418	\$485
TOTAL⁴	\$1,738	\$102	\$987	\$751	56.8%	\$637	\$1,624

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	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$526	\$40	\$355	\$171	67.5%	\$112	\$467
Benefits	\$248	\$18	\$160	\$88	64.6%	\$51	\$212
OE&E	\$281	\$1	\$24	\$257	8.4%	\$24	\$47
TOTAL	\$1,054	\$58	\$538	\$516	51.1%	\$187	\$725

**Expenditures vs. Total Budget
FY2018-19**



**Comparison of YTD
Expenditures Year-Over-Year**



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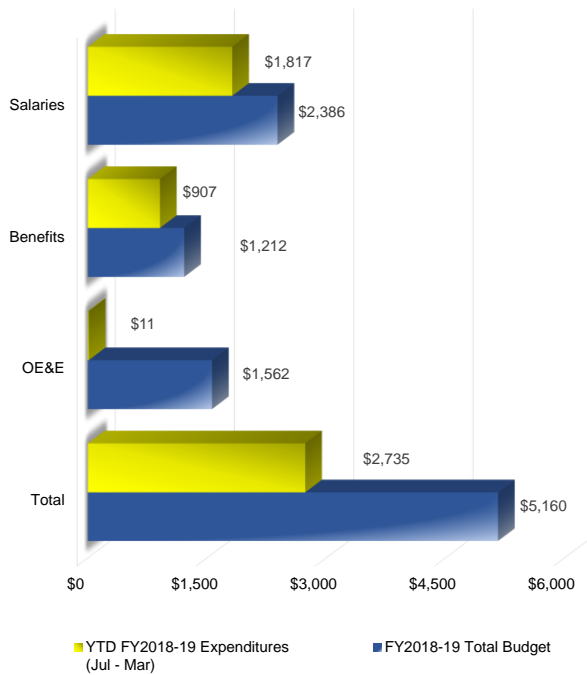
Financial Office²

Percentage of Fiscal Year Completed: 75.0%

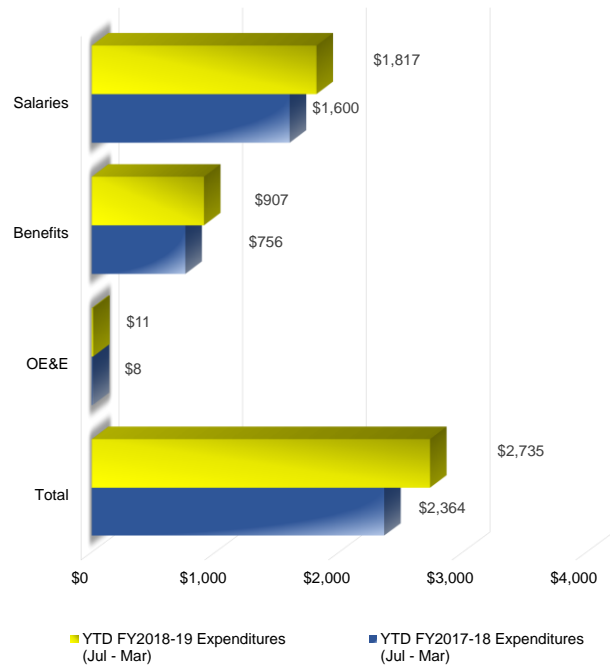
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	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages ¹	\$2,386	\$214	\$1,817	\$569	76.1%	\$567	\$2,384
Benefits ¹	\$1,212	\$112	\$907	\$305	74.9%	\$268	\$1,175
OE&E ⁴	\$1,562	\$1	\$11	\$1,551	0.7%	\$404	\$415
TOTAL⁴	\$5,160	\$326	\$2,735	\$2,425	53.0%	\$1,239	\$3,974

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Monthly Expenditures (Mar)	YTD FY2017-18 Expenditures (Jul - Mar)	Total Remaining Budget	YTD % of Budget Expended	FY2017-18 Forecast (Apr - Jun)	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$2,245	\$188	\$1,600	\$644	71.3%	\$604	\$2,204
Benefits	\$1,043	\$93	\$756	\$287	72.5%	\$278	\$1,035
OE&E	\$871	\$0	\$8	\$864	0.9%	\$9	\$16
TOTAL	\$4,159	\$281	\$2,364	\$1,795	56.8%	\$891	\$3,255

Expenditures vs. Total Budget
FY2018-19



Comparison of YTD
Expenditures Year-Over-Year



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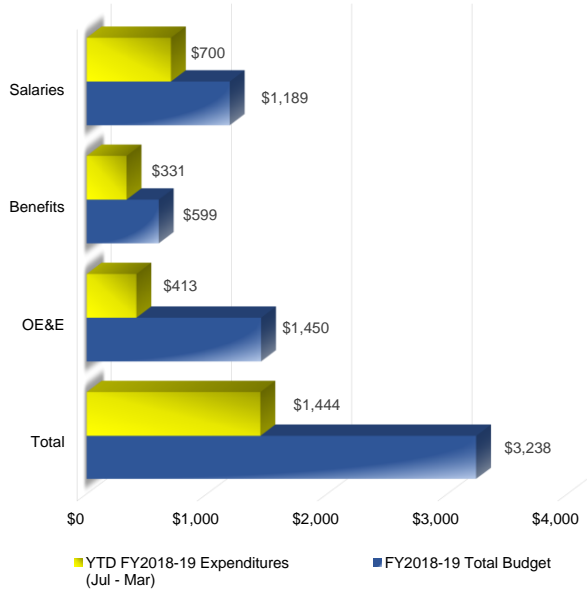
Legal Office²

Percentage of Fiscal Year Completed: 75.0%

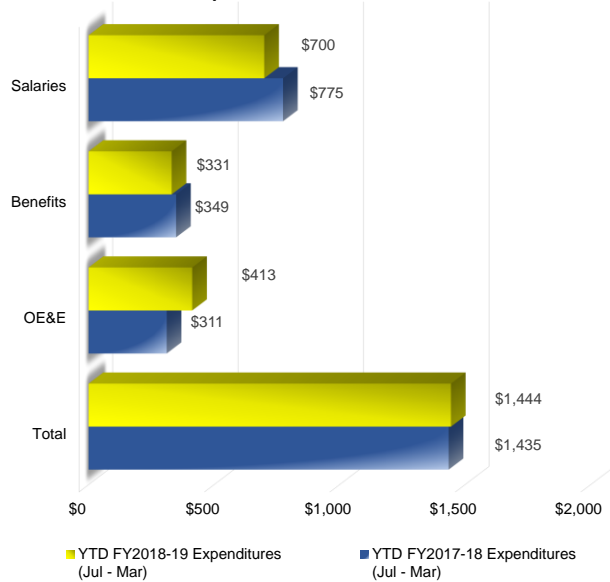
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Salaries & Wages ^{1,4}	\$1,189	\$78	\$700	\$489	58.9%	\$213	\$913
Benefits ^{1,4}	\$599	\$38	\$331	\$268	55.3%	\$90	\$421
OE&E ⁴	\$1,450	\$69	\$413	\$1,037	28.5%	\$1,037	\$1,450
TOTAL⁴	\$3,238	\$186	\$1,444	\$1,794	44.6%	\$1,340	\$2,784

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Salaries & Wages	\$1,123	\$85	\$775	\$348	69.0%	\$270	\$1,045
Benefits	\$550	\$39	\$349	\$201	63.4%	\$120	\$468
OE&E	\$1,578	\$4	\$311	\$1,267	19.7%	\$144	\$455
TOTAL	\$3,251	\$128	\$1,435	\$1,816	44.1%	\$534	\$1,969

Expenditures vs. Total Budget
FY2018-19



Comparison of YTD
Expenditures Year-Over-Year



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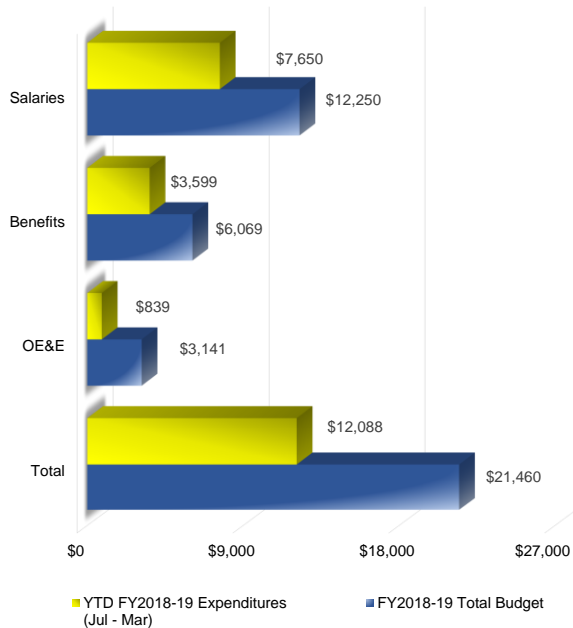
Program Delivery Office²

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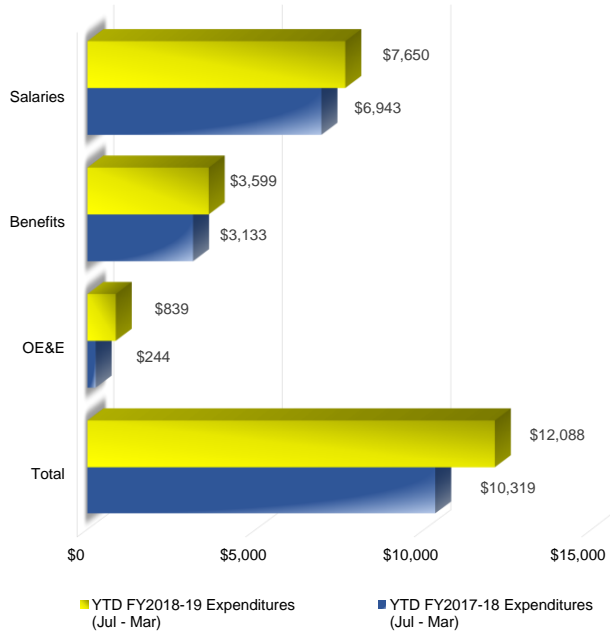
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Salaries & Wages ^{1,4}	\$12,250	\$816	\$7,650	\$4,600	62.5%	\$2,521	\$10,172
Benefits ^{1,4}	\$6,069	\$396	\$3,599	\$2,471	59.3%	\$1,143	\$4,741
OE&E ⁴	\$3,141	\$50	\$839	\$2,302	26.7%	\$1,405	\$2,244
TOTAL⁴	\$21,460	\$1,262	\$12,088	\$9,372	56.3%	\$5,069	\$17,157

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Salaries & Wages	\$10,769	\$785	\$6,943	\$3,826	64.5%	\$2,221	\$9,164
Benefits	\$4,969	\$355	\$3,133	\$1,836	63.1%	\$1,020	\$4,153
OE&E	\$1,763	\$28	\$244	\$1,519	13.8%	\$186	\$429
TOTAL	\$17,500	\$1,168	\$10,319	\$7,181	59.0%	\$3,427	\$13,746

Expenditures vs. Total Budget
FY2018-19



Comparison of YTD
Expenditures Year-Over-Year



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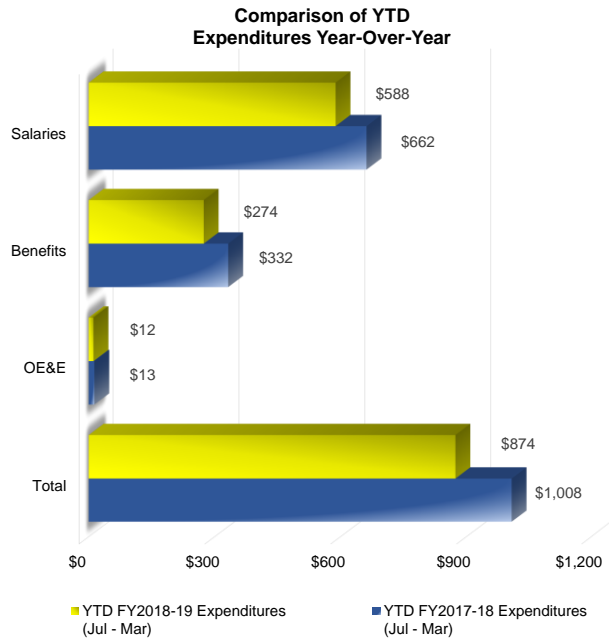
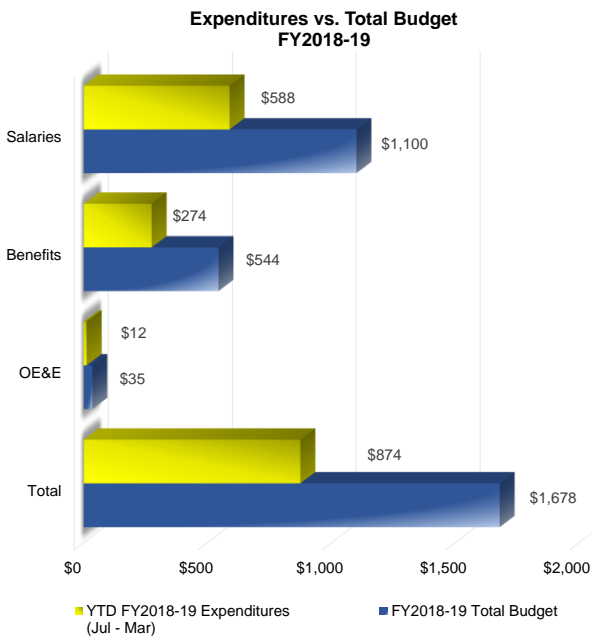
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Audit Office²

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	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages ^{1,4}	\$1,100	\$50	\$588	\$512	53.5%	\$168	\$756
Benefits ^{1,4}	\$544	\$21	\$274	\$270	50.4%	\$81	\$355
OE&E ⁴	\$35	\$4	\$12	\$23	33.4%	\$23	\$35
TOTAL⁴	\$1,678	\$75	\$874	\$804	52.1%	\$272	\$1,146

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	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$1,050	\$74	\$662	\$388	63.1%	\$196	\$858
Benefits	\$486	\$37	\$332	\$154	68.4%	\$94	\$426
OE&E	\$892	\$2	\$13	\$878	1.5%	\$10	\$23
TOTAL	\$2,428	\$113	\$1,008	\$1,420	41.5%	\$299	\$1,307



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**CA High-Speed Rail Authority
FY2018-19
Administrative Budget and Expenditures Report
May 2019**



Data as of March 31, 2019

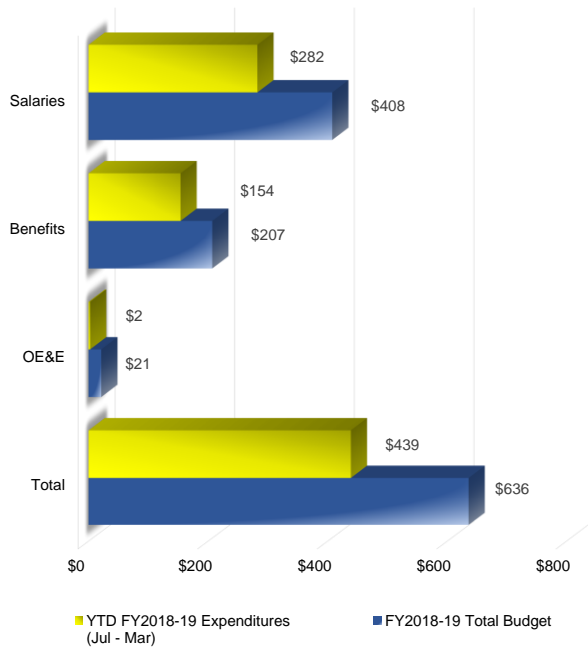
Legislative Affairs Office ²

Percentage of Fiscal Year Completed: 75.0%

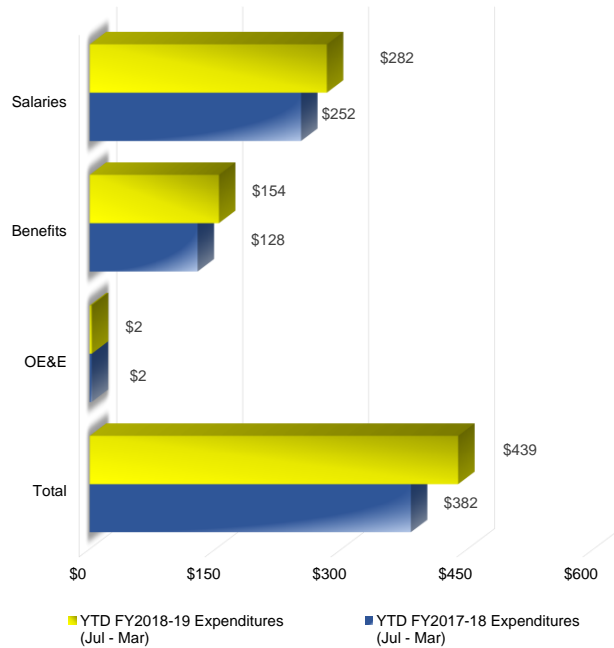
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD FY2018-19 Expenditures (Jul - Mar)	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast (Apr - Jun)	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages ¹	\$408	\$28	\$282	\$125	69.3%	\$85	\$367
Benefits ¹	\$207	\$16	\$154	\$53	74.4%	\$40	\$194
OE&E ⁴	\$21	\$0	\$2	\$19	11.8%	\$10	\$13
TOTAL	\$636	\$44	\$439	\$197	69.0%	\$135	\$574

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Monthly Expenditures (Mar)	YTD FY2017-18 Expenditures (Jul - Mar)	Total Remaining Budget	YTD % of Budget Expended	FY2017-18 Forecast (Apr - Jun)	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$385	\$31	\$252	\$133	65.4%	\$100	\$351
Benefits	\$181	\$17	\$128	\$52	71.1%	\$51	\$179
OE&E	\$24	\$0	\$2	\$22	9.5%	\$5	\$7
TOTAL	\$590	\$47	\$382	\$207	64.8%	\$156	\$538

**Expenditures vs. Total Budget
FY2018-19**



**Comparison of YTD
Expenditures Year-Over-Year**



- 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. In some instances, forecast can exceed budget due to timing but will ultimately be trued up once DOF approves the additional funding.
- As of Oct-18, the Authority implemented the Program Management Plan (PMP). The organizational changes include: (1) the Risk Management and Project Controls Office merged into the Program Delivery Office, (2) the Government Relations Office was changed to the Legislative Affairs Office, and (3) the External Affairs Office and the Communications Office were merged to create a Strategic Communications Office. Budget and expenditures have been reallocated to follow movement among the offices. Year-over-Year expenditures will vary when compared to prior periods due to the organizational change.
- YTD % of budget expended is low due to either vacancies and/or under utilization of Operating Budget.

CA High-Speed Rail Authority
 FY2018-19
 Administrative Budget and Expenditures Report
 May 2019



Data as of March 31, 2019

Percentage of Fiscal Year Completed: 75.0%

Information Technology Office ²

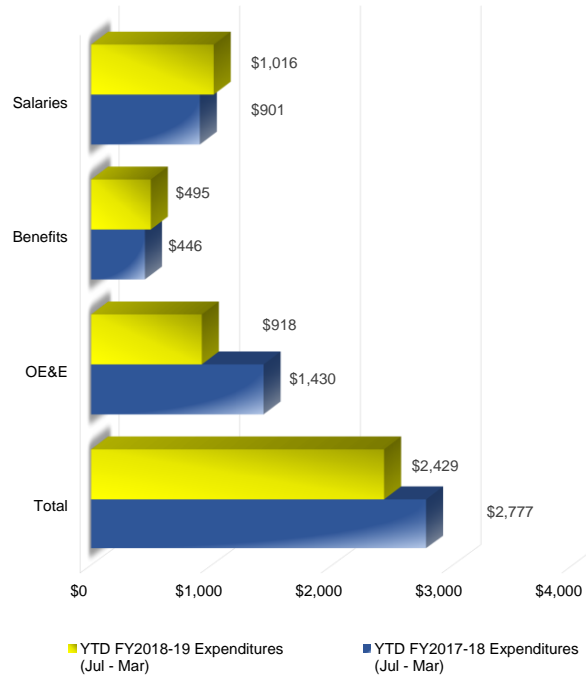
Current Year 2018-19 (\$ in Thousands)	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD FY2018-19 Expenditures (Jul - Mar)	Total Remaining Budget	YTD % of Budget Expended	FY2018-19 Forecast (Apr - Jun)	FY2018-19 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages ¹	\$1,348	\$107	\$1,016	\$331	75.4%	\$309	\$1,326
Benefits ¹	\$687	\$51	\$495	\$192	72.0%	\$144	\$639
OE&E ⁴	\$2,376	\$68	\$918	\$1,458	38.6%	\$1,458	\$2,376
TOTAL⁴	\$4,411	\$227	\$2,429	\$1,982	55.1%	\$1,912	\$4,341

Prior Year 2017-18 (\$ in Thousands)	FY2017-18 Total Budget	Monthly Expenditures (Mar)	YTD FY2017-18 Expenditures (Jul - Mar)	Total Remaining Budget	YTD % of Budget Expended	FY2017-18 Forecast (Apr - Jun)	FY2017-18 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages	\$1,285	\$102	\$901	\$383	70.2%	\$313	\$1,214
Benefits	\$613	\$51	\$446	\$167	72.8%	\$157	\$603
OE&E	\$2,204	\$106	\$1,430	\$774	64.9%	\$552	\$1,982
TOTAL	\$4,102	\$260	\$2,777	\$1,325	67.7%	\$1,022	\$3,799

Expenditures vs. Total Budget
 FY2018-19



Comparison of YTD
 Expenditures Year-Over-Year



- 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. In some instances, forecast can exceed budget due to timing but will ultimately be trued up once DOF approves the additional funding.
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California High-Speed Rail Authority
 FY2018-19 Administrative Budget & Expenditures Report
 Executive Summary - All Offices²
 May 2019
 Chief Executive Officer
 Brian P. Kelly
 and
 Chief Deputy Director
 Pamela Mizukami

Data as of March 31, 2019

Description	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD Expenditures (Jul - Mar)	Total Remaining Budget	FY2018-19 Forecast (Apr - Jun)	YTD Expenditures & Forecast
Salaries and Wages ¹	\$23,821,154	\$1,670,890	\$15,571,515	\$8,249,639	\$4,983,028	\$20,554,543
Benefits ¹	\$11,856,086	\$820,680	\$7,511,890	\$4,344,197	\$2,257,808	\$9,769,698
TOTAL PERSONAL SERVICES	\$35,677,240	\$2,491,570	\$23,083,405	\$12,593,836	\$7,240,836	\$30,324,240
General Expense ¹⁰	\$377,659	\$10,516	\$86,924	\$290,735	\$290,735	\$377,659
Board Costs	\$175,600	\$1,735	\$31,659	\$143,941	\$20,000	\$51,659
Printing	\$55,000	\$0	\$0	\$55,000	\$55,000	\$55,000
Communications	\$145,291	\$14,346	\$104,311	\$40,980	\$40,980	\$145,291
Postage	\$20,000	\$410	\$1,245	\$18,755	\$18,755	\$20,000
Travel, In-State	\$560,800	\$32,582	\$274,996	\$285,804	\$285,804	\$560,800
Travel, Out-Of-State	\$77,300	\$0	\$636	\$76,664	\$49,230	\$49,866
Training	\$237,900	\$10,219	\$71,393	\$166,507	\$166,507	\$237,900
Rent - Building and Grounds	\$1,552,000	\$143,462	\$1,328,396	\$223,604	\$223,604	\$1,552,000
Consulting and Professional Services: Interdepartmental	\$3,362,901	\$80,123	\$801,344	\$2,561,557	\$1,665,168	\$2,466,512
Consulting and Professional Services: External ¹⁰	\$2,940,961	\$17,464	\$370,874	\$2,570,087	\$1,355,048	\$1,725,922
Consolidated Data Centers	\$953,365	\$15,998	\$396,048	\$557,317	\$557,317	\$953,365
Information Technology	\$1,083,983	\$36,446	\$373,100	\$710,883	\$710,883	\$1,083,983
TOTAL OPERATING EXP AND EQUIP	\$11,542,760	\$363,301	\$3,840,926	\$7,701,834	\$5,439,031	\$9,279,957
TOTALS	\$47,220,000	\$2,854,871	\$26,924,331	\$20,295,669	\$12,679,866	\$39,604,197

Percentage of Personal Services Budget Expended⁴ 64.7%

Percentage of Operating Expenses & Equipment Budget Expended⁴ 33.3%

Percentage of Total Budget Expended⁴ 57.0%

Percentage of Fiscal Year Completed 75.0%

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California High-Speed Rail Authority
 FY2018-19 Administrative Budget & Expenditures Report
 Executive Office²
 May 2019
 Chief Executive Officer
 Brian P. Kelly
 and
 Chief Deputy Director
 Pamela Mizukami

Data as of March 31, 2019

Description	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD Expenditures (Jul - Mar)	Total Remaining Budget	FY2018-19 Forecast (Apr - Jun)	YTD Expenditures & Forecast
Salaries and Wages ¹	\$1,473,315	\$103,425	\$938,210	\$535,104	\$321,583	\$1,259,793
Benefits ¹	\$745,032	\$39,337	\$371,919	\$373,113	\$124,731	\$496,650
TOTAL PERSONAL SERVICES	\$2,218,347	\$142,762	\$1,310,129	\$908,218	\$446,314	\$1,756,443
General Expense	\$7,500	\$123	\$3,218	\$4,282	\$4,282	\$7,500
Board Costs	\$175,600	\$1,735	\$31,659	\$143,941	\$20,000	\$51,659
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$56,500	\$962	\$19,400	\$37,100	\$37,100	\$56,500
Travel, Out-Of-State	\$29,400	\$0	\$366	\$29,034	\$10,000	\$10,366
Training	\$1,000	\$0	\$595	\$405	\$405	\$1,000
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$0	\$0	\$0	\$0	\$0	\$0
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXP AND EQUIP	\$270,000	\$2,820	\$55,238	\$214,762	\$71,787	\$127,025
TOTALS	\$2,488,347	\$2,820	\$1,365,367	\$1,122,980	\$518,101	\$1,883,468

Percentage of Personal Services Budget Expended⁴ 59.1%

Percentage of Operating Expenses & Equipment Budget Expended⁴ 20.5%

Percentage of Total Budget Expended⁴ 54.9%

Percentage of Fiscal Year Completed 75.0%

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4 YTD % of budget expended is low due to either vacancies and/or under utilization of Operating Budget.



California High-Speed Rail Authority
 FY2018-19 Administrative Budget & Expenditures Report
 Administration Office²
 May 2019
 Chief Administrative Officer
 Jeannie Jones

Data as of March 31, 2019

Description	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD Expenditures (Jul - Mar)	Total Remaining Budget	FY2018-19 Forecast (Apr - Jun)	YTD Expenditures & Forecast
Salaries and Wages ¹	\$2,881,050	\$208,438	\$1,946,095	\$934,955	\$645,834	\$2,591,929
Benefits ¹	\$1,393,773	\$118,042	\$1,092,802	\$300,971	\$300,364	\$1,393,166
TOTAL PERSONAL SERVICES	\$4,274,823	\$326,480	\$3,038,897	\$1,235,926	\$946,198	\$3,985,095
General Expense	\$246,859	\$7,475	\$64,387	\$182,472	\$182,472	\$246,859
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$20,000	\$410	\$1,245	\$18,755	\$18,755	\$20,000
Travel, In-State	\$34,300	\$1,335	\$11,005	\$23,295	\$23,295	\$34,300
Travel, Out-Of-State	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$101,200	\$3,497	\$48,210	\$52,991	\$52,991	\$101,200
Rent - Building and Grounds	\$1,552,000	\$143,462	\$1,328,396	\$223,604	\$223,604	\$1,552,000
Consulting and Professional Services: Interdepartmental	\$181,619	\$5,053	\$71,136	\$110,483	\$110,483	\$181,619
Consulting and Professional Services: External	\$0	\$0	\$0	\$0	\$0	\$0
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXP AND EQUIP	\$2,135,978	\$161,232	\$1,524,378	\$611,600	\$611,600	\$2,135,978
TOTALS	\$6,410,801	\$487,712	\$4,563,275	\$1,847,526	\$1,557,798	\$6,121,073

Percentage of Personal Services Budget Expended 71.1%

Percentage of Operating Expenses & Equipment Budget Expended 71.4%

Percentage of Total Budget Expended 71.2%

Percentage of Fiscal Year Completed 75.0%

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California High-Speed Rail Authority
 FY2018-19 Administrative Budget & Expenditures Report
 Strategic Communications Office²
 May 2019
 Chief of Strategic Communications
 Sheila Dezarn

Data as of March 31, 2019

Description	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD Expenditures (Jul - Mar)	Total Remaining Budget	FY2018-19 Forecast (Apr - Jun)	YTD Expenditures & Forecast
Salaries and Wages ¹	\$785,772	\$65,634	\$632,740	\$153,033	\$152,782	\$785,522
Benefits ¹	\$399,285	\$29,863	\$287,429	\$111,856	\$66,190	\$353,619
TOTAL PERSONAL SERVICES	\$1,185,057	\$95,496	\$920,168	\$264,889	\$218,972	\$1,139,141
General Expense	\$5,500	\$1,275	\$1,896	\$3,604	\$3,604	\$5,500
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$45,000	\$185	\$17,048	\$27,952	\$27,952	\$45,000
Travel, Out-Of-State	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$2,400	\$0	\$350	\$2,050	\$2,050	\$2,400
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$500,000	\$5,495	\$47,545	\$452,455	\$384,587	\$432,132
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXP AND EQUIP	\$552,900	\$6,955	\$66,838	\$486,062	\$418,193	\$485,032
TOTALS	\$1,737,957	\$102,451	\$987,007	\$750,951	\$637,166	\$1,624,172

Percentage of Personal Services Budget Expended 77.6%

Percentage of Operating Expenses & Equipment Budget Expended⁴ 12.1%

Percentage of Total Budget Expended⁴ 56.8%

Percentage of Fiscal Year Completed 75.0%

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4 YTD % of budget expended is low due to either vacancies and/or under utilization of Operating Budget.



California High-Speed Rail Authority
 FY2018-19 Administrative Budget & Expenditures Report
 Financial Office²
 May 2019
 Chief Financial Officer
 Russell Fong

Data as of March 31, 2019

Description	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD Expenditures (Jul - Mar)	Total Remaining Budget	FY2018-19 Forecast (Apr - Jun)	YTD Expenditures & Forecast
Salaries and Wages ¹	\$2,385,943	\$213,772	\$1,816,731	\$569,212	\$567,036	\$2,383,767
Benefits ¹	\$1,211,777	\$111,816	\$907,096	\$304,682	\$268,226	\$1,175,322
TOTAL PERSONAL SERVICES	\$3,597,720	\$325,588	\$2,723,827	\$873,894	\$835,262	\$3,559,089
General Expense ¹⁰	\$11,200	\$570	\$8,405	\$2,795	\$2,795	\$11,200
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$9,300	\$0	\$2,445	\$6,855	\$6,855	\$9,300
Travel, Out-Of-State	\$4,100	\$0	\$0	\$4,100	\$4,100	\$4,100
Training	\$7,700	\$0	\$0	\$7,700	\$7,700	\$7,700
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External ¹⁰	\$1,529,561	\$0	\$0	\$1,529,561	\$382,390	\$382,390
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXP AND EQUIP	\$1,561,861	\$570	\$10,850	\$1,551,011	\$403,841	\$414,690
TOTALS	\$5,159,581	\$326,157	\$2,734,676	\$2,424,905	\$1,239,103	\$3,973,779

Percentage of Personal Services Budget Expended 75.7%

Percentage of Operating Expenses & Equipment Budget Expended⁴ 0.7%

Percentage of Total Budget Expended⁴ 53.0%

Percentage of Fiscal Year Completed 75.0%

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10 In Feb-19, a Transfer of Budget Allotment (TBA) was completed to redirect \$2K in budget capacity from the Consulting and Professional Services: External budget line to the General Expense budget line in the Finance Office.



California High-Speed Rail Authority
 FY2018-19 Administrative Budget & Expenditures Report
 Legal Office²
 May 2019
 Chief Counsel
 Thomas Fellenz

Data as of March 31, 2019

Description	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD Expenditures (Jul - Mar)	Total Remaining Budget	FY2018-19 Forecast (Apr - Jun)	YTD Expenditures & Forecast
Salaries and Wages ¹	\$1,189,378	\$77,899	\$700,036	\$489,342	\$212,734	\$912,770
Benefits ¹	\$598,921	\$38,467	\$331,058	\$267,863	\$90,394	\$421,452
TOTAL PERSONAL SERVICES	\$1,788,299	\$116,367	\$1,031,094	\$757,205	\$303,128	\$1,334,222
General Expense	\$15,000	\$0	\$2,458	\$12,542	\$12,542	\$15,000
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$20,000	\$0	\$10,167	\$9,833	\$9,833	\$20,000
Travel, Out-Of-State	\$14,600	\$0	\$0	\$14,600	\$14,600	\$14,600
Training	\$10,900	\$0	\$3,248	\$7,652	\$7,652	\$10,900
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$1,339,282	\$65,653	\$382,216	\$957,066	\$957,066	\$1,339,282
Consulting and Professional Services: External	\$50,000	\$3,747	\$14,916	\$35,084	\$35,084	\$50,000
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXP AND EQUIP	\$1,449,782	\$69,400	\$413,006	\$1,036,776	\$1,036,776	\$1,449,782
TOTALS	\$3,238,081	\$185,767	\$1,444,100	\$1,793,981	\$1,339,904	\$2,784,004

Percentage of Personal Services Budget Expended⁴ 57.7%

Percentage of Operating Expenses & Equipment Budget Expended⁴ 28.5%

Percentage of Total Budget Expended⁴ 44.6%

Percentage of Fiscal Year Completed 75.0%

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4 YTD % of budget expended is low due to either vacancies and/or under utilization of Operating Budget.



California High-Speed Rail Authority
 FY2018-19 Administrative Budget & Expenditures Report
 Program Delivery Office²
 May 2019
 Chief Operating Officer
 Joseph Hedges

Data as of March 31, 2019

Description	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD Expenditures (Jul - Mar)	Total Remaining Budget	FY2018-19 Forecast (Apr - Jun)	YTD Expenditures & Forecast
Salaries and Wages ¹	\$12,250,112	\$816,280	\$7,650,452	\$4,599,660	\$2,521,415	\$10,171,867
Benefits ¹	\$6,069,414	\$395,667	\$3,598,624	\$2,470,790	\$1,142,644	\$4,741,267
TOTAL PERSONAL SERVICES	\$18,319,526	\$1,211,947	\$11,249,076	\$7,070,450	\$3,664,059	\$14,913,134
General Expense	\$81,900	\$1,068	\$5,858	\$76,042	\$76,042	\$81,900
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$349,700	\$26,944	\$189,931	\$159,769	\$159,769	\$349,700
Travel, Out-Of-State	\$20,800	\$0	\$270	\$20,530	\$20,530	\$20,800
Training	\$86,900	\$4,294	\$8,546	\$78,354	\$78,354	\$86,900
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$1,842,000	\$9,417	\$347,992	\$1,494,008	\$597,619	\$945,611
Consulting and Professional Services: External	\$759,400	\$8,221	\$286,475	\$472,925	\$472,925	\$759,400
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXP AND EQUIP	\$3,140,700	\$49,945	\$839,073	\$2,301,627	\$1,405,238	\$2,244,311
TOTALS	\$21,460,226	\$1,261,892	\$12,088,148	\$9,372,078	\$5,069,297	\$17,157,445

Percentage of Personal Services Budget Expended⁴ 61.4%

Percentage of Operating Expenses & Equipment Budget Expended⁴ 26.7%

Percentage of Total Budget Expended⁴ 56.3%

Percentage of Fiscal Year Completed 75.0%

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4 YTD % of budget expended is low due to either vacancies and/or under utilization of Operating Budget.



California High-Speed Rail Authority
 FY2018-19 Administrative Budget & Expenditures Report
 Audit Office²
 May 2019
 Chief Auditor
 Paula Rivera

Data as of March 31, 2019

Description	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD Expenditures (Jul - Mar)	Total Remaining Budget	FY2018-19 Forecast (Apr - Jun)	YTD Expenditures & Forecast
Salaries and Wages ¹	\$1,100,259	\$49,975	\$588,434	\$511,825	\$167,588	\$756,022
Benefits ¹	\$543,685	\$20,503	\$274,090	\$269,595	\$80,959	\$355,049
TOTAL PERSONAL SERVICES	\$1,643,945	\$70,479	\$862,525	\$781,420	\$248,547	\$1,111,071
General Expense	\$6,500	\$0	\$0	\$6,500	\$6,500	\$6,500
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$15,000	\$2,076	\$5,726	\$9,274	\$9,274	\$15,000
Travel, Out-Of-State	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$13,000	\$2,070	\$5,795	\$7,205	\$7,205	\$13,000
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$0	\$0	\$0	\$0	\$0	\$0
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXP AND EQUIP	\$34,500	\$4,146	\$11,521	\$22,979	\$22,979	\$34,500
TOTALS	\$1,678,445	\$74,625	\$874,045	\$804,399	\$271,526	\$1,145,571

Percentage of Personal Services Budget Expended⁴ 52.5%

Percentage of Operating Expenses & Equipment Budget Expended⁴ 33.4%

Percentage of Total Budget Expended⁴ 52.1%

Percentage of Fiscal Year Completed 75.0%

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California High-Speed Rail Authority
 FY2018-19 Administrative Budget & Expenditures Report
 Legislative Affairs Office²
 May 2019
 Deputy Director of Legislation
 Barbara Rooney

Data as of March 31, 2019

Description	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD Expenditures (Jul - Mar)	Total Remaining Budget	FY2018-19 Forecast (Apr - Jun)	YTD Expenditures & Forecast
Salaries and Wages ¹	\$407,599	\$28,032	\$282,397	\$125,202	\$84,740	\$367,138
Benefits ¹	\$206,901	\$15,514	\$153,879	\$53,022	\$40,145	\$194,024
TOTAL PERSONAL SERVICES	\$614,500	\$43,546	\$436,276	\$178,224	\$124,885	\$561,161
General Expense	\$2,000	\$0	\$44	\$1,956	\$1,956	\$2,000
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0	\$0
Communications	\$0	\$0	\$0	\$0	\$0	\$0
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$10,000	\$0	\$2,455	\$7,545	\$7,545	\$10,000
Travel, Out-Of-State	\$8,400	\$0	\$0	\$8,400	\$0	\$0
Training	\$800	\$0	\$0	\$800	\$800	\$800
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$0	\$0	\$0	\$0	\$0	\$0
Consolidated Data Centers	\$0	\$0	\$0	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXP AND EQUIP	\$21,200	\$0	\$2,499	\$18,701	\$10,301	\$12,800
TOTALS	\$635,700	\$43,546	\$438,775	\$196,925	\$135,186	\$573,961

Percentage of Personal Services Budget Expended 71.0%

Percentage of Operating Expenses & Equipment Budget Expended⁴ 11.8%

Percentage of Total Budget Expended 69.0%

Percentage of Fiscal Year Completed 75.0%

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4 YTD % of budget expended is low due to either vacancies and/or under utilization of Operating Budget.



California High-Speed Rail Authority
 FY2018-19 Administrative Budget & Expenditures Report
 Information Technology Office²
 May 2019
 Chief Information Officer
 Patty Nisonger

Data as of March 31, 2019

Description	FY2018-19 Total Budget	Monthly Expenditures (Mar)	YTD Expenditures (Jul - Mar)	Total Remaining Budget	FY2018-19 Forecast (Apr - Jun)	YTD Expenditures & Forecast
Salaries and Wages ¹	\$1,347,725	\$107,435	\$1,016,420	\$331,305	\$309,315	\$1,325,734
Benefits ¹	\$687,298	\$51,471	\$494,994	\$192,305	\$144,157	\$639,150
TOTAL PERSONAL SERVICES	\$2,035,023	\$158,906	\$1,511,413	\$523,610	\$453,471	\$1,964,884
General Expense	\$1,200	\$5	\$659	\$541	\$541	\$1,200
Board Costs	\$0	\$0	\$0	\$0	\$0	\$0
Printing	\$55,000	\$0	\$0	\$55,000	\$55,000	\$55,000
Communications	\$145,291	\$14,346	\$104,311	\$40,980	\$40,980	\$145,291
Postage	\$0	\$0	\$0	\$0	\$0	\$0
Travel, In-State	\$21,000	\$1,081	\$16,819	\$4,181	\$4,181	\$21,000
Travel, Out-Of-State	\$0	\$0	\$0	\$0	\$0	\$0
Training	\$14,000	\$358	\$4,649	\$9,351	\$9,351	\$14,000
Rent - Building and Grounds	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: Interdepartmental	\$0	\$0	\$0	\$0	\$0	\$0
Consulting and Professional Services: External	\$102,000	\$0	\$21,938	\$80,062	\$80,062	\$102,000
Consolidated Data Centers	\$953,365	\$15,998	\$396,048	\$557,317	\$557,317	\$953,365
Information Technology	\$1,083,983	\$36,446	\$373,100	\$710,883	\$710,883	\$1,083,983
TOTAL OPERATING EXP AND EQUIP	\$2,375,839	\$68,233	\$917,524	\$1,458,315	\$1,458,315	\$2,375,839
TOTALS	\$4,410,862	\$227,139	\$2,428,937	\$1,981,925	\$1,911,787	\$4,340,723

Percentage of Personal Services Budget Expended 74.3%

Percentage of Operating Expenses & Equipment Budget Expended⁴ 38.6%

Percentage of Total Budget Expended⁴ 55.1%

Percentage of Fiscal Year Completed 75.0%

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⁴ YTD % of budget expended is low due to either vacancies and/or under utilization of Operating Budget.



California High-Speed Rail Authority
 FY2018-19 Position Summary and Vacancy Report ^{2, 5}
 Executive Summary - All Offices
 May 2019
 Chief Executive Officer
 Brian P. Kelly
 and
 Chief Deputy Director
 Pamela Mizukami

Data as of March 31, 2019

	Allotted		Actual					
	Total Authorized Positions	Budget Act of 2018 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Salary Expenditures
All Offices								
Executive Office	9.0	\$1,473,315	9.0	2.0	2.0	22.2%	22.2%	\$938,210
Administration Office	36.0	\$2,881,050	36.0	4.0	4.0	11.1%	11.1%	\$1,946,095
Strategic Communications Office ²	10.0	\$785,772	10.0	1.0	1.0	10.0%	10.0%	\$632,740
Financial Office	29.0	\$2,385,943	29.0	1.0	1.0	3.4%	3.4%	\$1,816,731
Legal Office	10.0	\$1,189,378	10.0	3.0	4.0	30.0%	40.0%	\$700,036
Program Delivery Office ²	100.0	\$12,250,112	100.0	24.0	24.0	24.0%	24.0%	\$7,650,452
Audit Office	13.0	\$1,100,259	13.0	7.0	7.0	53.8%	53.8%	\$588,434
Legislative Affairs Office ²	4.0	\$407,599	4.0	1.0	1.0	25.0%	25.0%	\$282,397
Information Technology Office	15.0	\$1,347,725	15.0	3.0	3.0	20.0%	20.0%	\$1,016,420
Total	226.0	\$23,821,154	226.0	46.0	47.0	20.4%	20.8%	\$15,571,515
	226.0		226.0	46.0	47.0	20.4%	20.8%	Balance \$8,249,639
						Percentage of Budget Expended		65.4%
						Percentage of Fiscal Year Completed		75.0%

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5 This report reflects State employees only.



California High-Speed Rail Authority
 FY2018-19 Position Summary and Vacancy Report ^{2, 5}
 Executive Office
 May 2019
 Chief Executive Officer
 Brian P. Kelly
 and
 Chief Deputy Director
 Pamela Mizukami

Data as of March 31, 2019

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act ¹ of 2018	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Executive Office	9.0	\$1,473,315	9.0	2.0	2.0	22.2%	22.2%	\$938,210
Executive Director/CEO	1.0	\$400,383	1.0	0.0	0.0	0.0%	0.0%	\$300,285
Chief Operating Officer	1.0	\$350,488	1.0	0.0	0.0	0.0%	0.0%	\$262,863
Chief Deputy Director	1.0	\$176,342	1.0	0.0	0.0	0.0%	0.0%	\$132,255
Chief of Board Management (CEA)	1.0	\$90,592	1.0	0.0	0.0	0.0%	0.0%	\$67,941
Administrative Assistant II	3.0	\$179,740	3.0	1.0	1.0	33.3%	33.3%	\$122,180
	7.0	\$1,197,546	7.0	1.0	1.0	14.3%	14.3%	\$885,524
Risk Management & Project Controls Office								
Director of Risk Management & Project Controls	1.0	\$189,846	1.0	1.0	1.0	100.0%	100.0%	\$374
	1.0	\$189,846	1.0	1.0	1.0	100.0%	100.0%	\$374
Equal Employment Opportunity Office								
Staff Services Manager I	1.0	\$85,923	1.0	0.0	0.0	0.0%	0.0%	\$52,312
	1.0	\$85,923	1.0	0.0	0.0	0.0%	0.0%	\$52,312
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	9.0	\$1,473,315	9.0	2.0	2.0	22.2%	22.2%	\$938,210
	9.0		9.0	2.0	2.0	22.2%	22.2%	Balance \$535,104
						Percentage of Budget Expended		63.7%
						Percentage of Fiscal Year Completed		75.0%

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California High-Speed Rail Authority
 FY2018-19 Position Summary and Vacancy Report ^{2, 5}
 Administration Office
 May 2019
 Chief Administrative Officer
 Jeannie Jones

Data as of March 31, 2019

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Administration Office	36.0	\$2,881,050	36.0	4.0	4.0	11.1%	11.1%	\$1,946,095
Chief Administrative Officer (CEA)	1.0	\$151,482	1.0	0.0	0.0	0.0%	0.0%	\$117,000
	1.0	\$151,482	1.0	0.0	0.0	0.0%	0.0%	\$117,000
Administrative Services Branch								
Chief of Administrative Services (CEA)	1.0	\$108,880	1.0	0.0	0.0	0.0%	0.0%	\$51,297
Staff Services Manager III	1.0	\$105,610	1.0	0.0	0.0	0.0%	0.0%	\$46,769
Staff Services Manager II	1.0	\$88,254	1.0	0.0	0.0	0.0%	0.0%	\$65,926
Staff Services Manager I	5.0	\$388,549	5.0	1.0	1.0	20.0%	20.0%	\$280,517
Staff Services Manager I ⁶	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$20,208
Associate Governmental Program Analyst	4.0	\$256,579	4.0	0.0	0.0	0.0%	0.0%	\$202,173
Associate Governmental Program Analyst ⁶	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$51,849
Senior Personnel Specialist	1.0	\$71,064	1.0	0.0	0.0	0.0%	0.0%	\$47,087
Staff Services Analyst	1.0	\$59,108	1.0	0.0	0.0	0.0%	0.0%	\$45,403
Office Technician	3.0	\$113,941	3.0	1.0	1.0	33.3%	33.3%	\$69,575
	17.0	\$1,191,985	17.0	2.0	2.0	11.8%	11.8%	\$880,804
Contracts & Procurement Branch								
Staff Services Manager III	1.0	\$106,320	1.0	0.0	0.0	0.0%	0.0%	\$72,258
Staff Services Manager II	1.0	\$85,002	1.0	0.0	0.0	0.0%	0.0%	\$59,878
Staff Services Manager I	2.0	\$149,050	2.0	0.0	0.0	0.0%	0.0%	\$107,926
Associate Governmental Program Analyst	6.0	\$405,517	6.0	1.0	1.0	16.7%	16.7%	\$237,503
Staff Services Analyst	1.0	\$50,812	1.0	0.0	0.0	0.0%	0.0%	\$37,224
Office Technician	1.0	\$46,603	1.0	0.0	0.0	0.0%	0.0%	\$25,073
	12.0	\$843,303	12.0	1.0	1.0	8.3%	8.3%	\$539,861
Contract Administration Branch								
Supervising Transportation Engineer	1.0	\$136,611	1.0	0.0	0.0	0.0%	0.0%	\$105,515
	1.0	\$136,611	1.0	0.0	0.0	0.0%	0.0%	\$105,515
Process and Program Development Branch								
Supervising Transportation Engineer	1.0	\$152,376	1.0	0.0	0.0	0.0%	0.0%	\$118,954
Staff Services Manager II (Supervisory)	1.0	\$84,775	1.0	0.0	0.0	0.0%	0.0%	\$69,462
Staff Services Manager I	1.0	\$88,347	1.0	0.0	0.0	0.0%	0.0%	\$61,101
Office Technician - Typing	1.0	\$42,250	1.0	0.0	0.0	0.0%	0.0%	\$29,895
Environmental Scientist	1.0	\$53,822	1.0	1.0	1.0	100.0%	100.0%	\$0
	5.0	\$421,569	5.0	1.0	1.0	20.0%	20.0%	\$279,413
Temporary Help	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$23,503
	0.0	\$136,100	0.0	0.0	0.0	0.0%	0.0%	\$23,503
Total	36.0	\$2,881,050	36.0	4.0	4.0	11.1%	11.1%	\$1,946,095
	36.0		36.0	4.0	4.0	11.1%	11.1%	\$934,955

Percentage of Budget Expended 67.5%

Percentage of Fiscal Year Completed 75.0%

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6 Full-time blanket position. Blanket positions are paid out of temporary help or savings from the personal services budget.



California High-Speed Rail Authority
 FY2018-19 Position Summary and Vacancy Report ^{2,5}
 Strategic Communications Office
 May 2019
 Chief of Strategic Communication
 Sheila Dezarn

Data as of March 31, 2019

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Strategic Communications Office	10.0	\$785,772	10.0	1.0	1.0	10.0%	10.0%	\$632,740
Communications Branch								
Chief of Communications	1.0	\$130,591	1.0	1.0	1.0	100.0%	100.0%	\$47,937
Information Officer II	1.0	\$85,515	1.0	0.0	0.0	0.0%	0.0%	\$67,439
Information Officer I	3.0	\$204,095	3.0	0.0	0.0	0.0%	0.0%	\$162,753
Staff Services Manager I	1.0	\$86,382	1.0	0.0	0.0	0.0%	0.0%	\$66,159
Staff Services Analyst	1.0	\$43,835	1.0	0.0	0.0	0.0%	0.0%	\$38,673
	7.0	\$550,417	7.0	1.0	1.0	14.3%	14.3%	\$382,961
External Affairs Branch								
Deputy Director of External Affairs	1.0	\$114,903	1.0	0.0	0.0	0.0%	0.0%	\$86,175
	1.0	\$114,903	1.0	0.0	0.0	0.0%	0.0%	\$86,175
Multi-Media Branch								
Multi-Media Manager ⁶	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$69,804
Television Specialist	1.0	\$60,885	1.0	0.0	0.0	0.0%	0.0%	\$47,016
Graphic Designer II	1.0	\$59,567	1.0	0.0	0.0	0.0%	0.0%	\$34,830
	2.0	\$120,452	2.0	0.0	0.0	0.0%	0.0%	\$151,650
Special Projects Branch								
Staffed by RDP	This area is left intentionally blank.							
Temporary Help	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$11,953
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$11,953
Total	10.0	\$785,772	10.0	1.0	1.0	10.0%	10.0%	\$632,740
	10.0		10.0	1.0	1.0	10.0%	10.0%	Balance \$153,033

Percentage of Budget Expended 80.5%

Percentage of Fiscal Year Completed 75.0%

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California High-Speed Rail Authority
 FY2018-19 Position Summary and Vacancy Report ^{2, 5}
 Financial Office
 May 2019
 Chief Financial Officer
 Russell Fong

Data as of March 31, 2019

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Financial Office	29.0	\$2,385,943	29.0	1.0	1.0	3.4%	3.4%	\$1,816,731
Chief Financial Officer	1.0	\$205,234	1.0	0.0	0.0	0.0%	0.0%	\$153,927
Assistant Chief Financial Officer (CEA)	1.0	\$154,966	1.0	0.0	0.0	0.0%	0.0%	\$114,372
Administrative Assistant II	1.0	\$69,204	1.0	0.0	0.0	0.0%	0.0%	\$53,001
	3.0	\$429,404	3.0	0.0	0.0	0.0%	0.0%	\$321,300
Accounting Branch								
Chief Accounting Officer (CEA)	1.0	\$108,462	1.0	0.0	0.0	0.0%	0.0%	\$15,126
Accounting Administrator III	1.0	\$107,590	1.0	0.0	0.0	0.0%	0.0%	\$80,694
Accounting Administrator II	1.0	\$82,409	1.0	0.0	0.0	0.0%	0.0%	\$72,630
Accounting Administrator II ⁶	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$28,625
Accounting Administrator I (Supervisor)	3.0	\$222,521	3.0	0.0	0.0	0.0%	0.0%	\$178,845
Accounting Administrator I (Specialist)	1.0	\$60,429	1.0	0.0	0.0	0.0%	0.0%	\$49,185
Sr. Accounting Officer (Specialist)	5.0	\$335,759	5.0	0.0	0.0	0.0%	0.0%	\$266,491
Accounting Officer (Specialist)	3.0	\$149,986	3.0	0.0	0.0	0.0%	0.0%	\$122,124
Associate Accounting Analyst	2.0	\$119,123	2.0	0.0	0.0	0.0%	0.0%	\$94,756
Accountant Trainee	1.0	\$61,527	1.0	0.0	0.0	0.0%	0.0%	\$33,351
	18.0	\$1,247,807	18.0	0.0	0.0	0.0%	0.0%	\$941,827
Budgets Branch								
Staff Services Manager III	1.0	\$107,590	1.0	0.0	0.0	0.0%	0.0%	\$80,694
Staff Services Manager II (Supervisory)	2.0	\$169,647	2.0	0.0	0.0	0.0%	0.0%	\$122,658
Staff Services Manager I	2.0	\$150,896	2.0	0.0	0.0	0.0%	0.0%	\$111,924
Staff Services Analyst	1.0	\$55,161	1.0	0.0	0.0	0.0%	0.0%	\$40,733
	6.0	\$483,294	6.0	0.0	0.0	0.0%	0.0%	\$356,009

Financial Office Continued on Next Page

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California High-Speed Rail Authority
 FY2018-19 Position Summary and Vacancy Report ^{2, 5}
 Financial Office
 May 2019
 Chief Financial Officer
 Russell Fong

Data as of March 31, 2019

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Financial Office	29.0	\$2,385,943	29.0	1.0	1.0	3.4%	3.4%	\$1,816,731
Reporting Branch								
Staff Services Manager I (Specialist)	1.0	\$74,543	1.0	0.0	0.0	0.0%	0.0%	\$55,908
	1.0	\$74,543	1.0	0.0	0.0	0.0%	0.0%	\$55,908
Business and Economics Branch								
Deputy Director of Economic Analysis	1.0	\$150,896	1.0	1.0	1.0	100.0%	100.0%	\$12,575
Staff Services Manager III ⁶	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$80,694
	1.0	\$150,896	1.0	1.0	1.0	100.0%	100.0%	\$93,269
Project Financial Branch								
Staffed by RDP								This area is left intentionally blank.
Commercial Branch								
Staffed by RDP								This area is left intentionally blank.
Financial Advisor Branch								
Staffed by KPMG								This area is left intentionally blank.
Early Train Operator								
Staffed by Deutsche Bahn								This area is left intentionally blank.
Temporary Help	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$48,418
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$48,418
Total	29.0	\$2,385,943	29.0	1.0	1.0	3.4%	3.4%	\$1,816,731
	29.0		29.0	1.0	1.0	3.4%	3.4%	Balance \$569,212
								Percentage of Budget Expended 76.1%
								Percentage of Fiscal Year Completed 75.0%

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California High-Speed Rail Authority
 FY2018-19 Position Summary and Vacancy Report ^{2, 5}
 Legal Office
 May 2019
 Chief Council
 Thomas Fellenz

Data as of March 31, 2019

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Legal Office	10.0	\$1,189,378	10.0	3.0	4.0	30.0%	40.0%	\$700,036
Chief Counsel	1.0	\$195,524	1.0	0.0	0.0	0.0%	0.0%	\$146,646
Assistant Chief Counsel	1.0	\$163,900	1.0	0.0	0.0	0.0%	0.0%	\$122,922
Attorney IV	2.0	\$296,400	2.0	1.0	1.0	50.0%	50.0%	\$150,443
Attorney III	3.0	\$357,064	3.0	0.0	1.0	0.0%	33.3%	\$228,763
Attorney I	1.0	\$62,862	1.0	1.0	1.0	100.0%	100.0%	\$13,003
Staff Services Analyst	1.0	\$61,466	1.0	0.0	0.0	0.0%	0.0%	\$21,715
Administrative Assistant I	1.0	\$52,163	1.0	1.0	1.0	100.0%	100.0%	\$16,544
	10.0	\$1,189,378	10.0	3.0	4.0	30.0%	40.0%	\$700,036
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	10.0	\$1,189,378	10.0	3.0	4.0	30.0%	40.0%	\$700,036
	10.0		10.0	3.0	4.0	30.0%	40.0%	Balance \$489,342
						Percentage of Budget Expended		58.9%
						Percentage of Fiscal Year Completed		75.0%

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California High-Speed Rail Authority
 FY2018-19 Position Summary and Vacancy Report^{2,5}
 Program Delivery Office
 May 2019
 Chief Operating Officer
 Joseph Hedges

Data as of March 31, 2019

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Program Delivery Office	100.0	\$12,250,112	100.0	24.0	24.0	24.0%	24.0%	\$7,650,452
Infrastructure Delivery Branch								
Principal Transportation Engineer	2.0	\$331,803	2.0	1.0	1.0	50.0%	50.0%	\$231,646
Supervising Transportation Engineer	3.0	\$449,316	3.0	1.0	1.0	33.3%	33.3%	\$236,641
Senior Transportation Engineer	4.0	\$453,485	4.0	1.0	1.0	25.0%	25.0%	\$288,509
Transportation Engineer (Electrical)	1.0	\$120,929	1.0	1.0	1.0	100.0%	100.0%	\$0
Transportation Engineer (Civil)	4.0	\$433,097	4.0	2.0	2.0	50.0%	50.0%	\$246,745
Staff Services Manager II	1.0	\$96,845	1.0	0.0	0.0	0.0%	0.0%	\$72,630
Staff Services Manager I	1.0	\$88,209	1.0	1.0	1.0	100.0%	100.0%	\$66,702
Associate Governmental Program Analyst	2.0	\$144,626	2.0	0.0	0.0	0.0%	0.0%	\$110,493
	18.0	\$2,118,309	18.0	7.0	7.0	38.9%	38.9%	\$1,253,367
Contract Management Branch								
Director of Contracts Administration (CEA)	1.0	\$189,396	1.0	0.0	0.0	0.0%	0.0%	\$142,047
Principal Transportation Engineer	1.0	\$164,024	1.0	0.0	0.0	0.0%	0.0%	\$124,827
Supervising Transportation Engineer	2.0	\$312,395	2.0	0.0	0.0	0.0%	0.0%	\$215,339
Senior Transportation Engineer	4.0	\$560,147	4.0	1.0	1.0	25.0%	25.0%	\$193,027
Staff Services Manager III	1.0	\$104,417	1.0	0.0	0.0	0.0%	0.0%	\$80,142
Associate Governmental Program Analyst	3.0	\$187,858	3.0	1.0	1.0	33.3%	33.3%	\$135,141
	12.0	\$1,518,238	12.0	2.0	2.0	16.7%	16.7%	\$890,523
Strategic Delivery Branch								
Principal Transportation Engineer	1.0	\$174,223	1.0	0.0	0.0	0.0%	0.0%	\$130,668
Senior Bridge Engineer	1.0	\$141,037	1.0	0.0	0.0	0.0%	0.0%	\$105,777
Supervising Transportation Engineer	3.0	\$472,958	3.0	0.0	0.0	0.0%	0.0%	\$358,587
Senior Transportation Engineer	4.0	\$537,766	4.0	1.0	1.0	25.0%	25.0%	\$332,711
Staff Services Manager II	1.0	\$86,020	1.0	0.0	0.0	0.0%	0.0%	\$66,813
Associate Governmental Program Analyst	1.0	\$59,714	1.0	0.0	0.0	0.0%	0.0%	\$43,694
	11.0	\$1,471,718	11.0	1.0	1.0	9.1%	9.1%	\$1,038,250
Engineering Services Branch								
Director of Engineering	1.0	\$196,585	1.0	1.0	1.0	100.0%	100.0%	\$120,263
Supervising Transportation Engineer	3.0	\$464,289	3.0	0.0	0.0	0.0%	0.0%	\$352,449
Senior Transportation Electrical Engineer	1.0	\$121,011	1.0	0.0	0.0	0.0%	0.0%	\$101,228
	5.0	\$781,885	5.0	1.0	1.0	20.0%	20.0%	\$573,940
Environmental Services Branch								
Director of Environmental Services	1.0	\$156,449	1.0	0.0	0.0	0.0%	0.0%	\$117,333
Supervising Environmental Planner	5.0	\$517,784	5.0	0.0	0.0	0.0%	0.0%	\$380,692
Senior Environmental Planner	2.0	\$175,571	2.0	1.0	1.0	50.0%	50.0%	\$44,943
Associate Governmental Program Analyst	1.0	\$59,757	1.0	0.0	0.0	0.0%	0.0%	\$45,280
	9.0	\$909,561	9.0	1.0	1.0	11.1%	11.1%	\$588,248
Real Property Branch								
Director of Real Property	1.0	\$198,694	1.0	0.0	0.0	0.0%	0.0%	\$94,048
Deputy Director of Real Property (CEA)	1.0	\$159,318	1.0	1.0	1.0	100.0%	100.0%	\$0
Principal Right of Way Agent	1.0	\$118,144	1.0	0.0	0.0	0.0%	0.0%	\$84,726
Supervising Transportation Engineer	1.0	\$158,606	1.0	0.0	0.0	0.0%	0.0%	\$118,954
Supervising Right of Way Agent	3.0	\$322,277	3.0	0.0	1.0	0.0%	33.3%	\$168,295
Senior Right of Way Agent	10.0	\$937,508	10.0	3.0	1.0	30.0%	10.0%	\$632,246
Senior Land Surveyor	2.0	\$236,528	2.0	1.0	1.0	50.0%	50.0%	\$107,187
Staff Services Manager I	1.0	\$74,407	1.0	0.0	0.0	0.0%	0.0%	\$13,652
Associate Governmental Program Analyst	1.0	\$73,686	1.0	0.0	0.0	0.0%	0.0%	\$56,052
	21.0	\$2,279,168	21.0	5.0	4.0	23.8%	19.0%	\$1,275,161

Program Delivery Office Continued on Next Page

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California High-Speed Rail Authority ^{2, 5}
 FY2018-19 Position Summary and Vacancy Report
 Program Delivery Office
 May 2019
 Chief Operating Officer
 Joseph Hedges

Data as of March 31, 2019

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Program Delivery Office	100.0	\$12,250,112	100.0	24.0	24.0	24.0%	24.0%	\$7,650,452
Program Management and Oversight Branch								
Chief Engineer	1.0	\$226,100	1.0	0.0	0.0	0.0%	0.0%	\$169,578
Supervising Transportation Engineer	1.0	\$155,496	1.0	0.0	0.0	0.0%	0.0%	\$116,622
Administrative Assistant II	1.0	\$72,358	1.0	1.0	1.0	100.0%	100.0%	\$36,281
	3.0	\$453,954	3.0	1.0	1.0	33.3%	33.3%	\$322,481
Planning and Sustainability								
Director of Planning and Sustainability	1.0	\$142,584	1.0	1.0	1.0	100.0%	100.0%	\$0
Supervising Transportation Planner	2.0	\$206,202	2.0	0.0	0.0	0.0%	0.0%	\$156,982
Senior Transportation Planner	2.0	\$179,066	2.0	2.0	2.0	100.0%	100.0%	\$64,560
	5.0	\$527,851	5.0	3.0	3.0	60.0%	60.0%	\$221,542
Rail Operations and Maintenance Branch								
Chief of Rail Operations	1.0	\$389,888	1.0	0.0	0.0	0.0%	0.0%	\$287,896
Director of Operations and Maintenance	1.0	\$199,842	1.0	0.0	0.0	0.0%	0.0%	\$149,886
Supervising Transportation Engineer	1.0	\$152,332	1.0	0.0	0.0	0.0%	0.0%	\$114,717
	3.0	\$742,062	3.0	0.0	0.0	0.0%	0.0%	\$552,499
Northern California Region								
Northern California Regional Director	1.0	\$168,879	1.0	0.0	0.0	0.0%	0.0%	\$112,395
Staff Services Manager I	1.0	\$83,821	1.0	1.0	1.0	100.0%	100.0%	\$28,239
Information Officer I	1.0	\$71,904	1.0	0.0	0.0	0.0%	0.0%	\$36,887
Staff Services Analyst	1.0	\$52,040	1.0	0.0	0.0	0.0%	0.0%	\$40,901
	4.0	\$376,644	4.0	1.0	1.0	25.0%	25.0%	\$218,423
Central Valley Region								
Central Valley Regional Director	1.0	\$182,632	1.0	0.0	0.0	0.0%	0.0%	\$136,971
Central Valley Deputy Regional Director (CEA)	1.0	\$86,274	1.0	1.0	1.0	100.0%	100.0%	\$0
Staff Services Manager II (Managerial)	1.0	\$91,883	1.0	0.0	0.0	0.0%	0.0%	\$71,334
Information Officer II	1.0	\$76,945	1.0	0.0	0.0	0.0%	0.0%	\$59,439
Information Officer I	1.0	\$60,982	1.0	0.0	1.0	0.0%	100.0%	\$2,500
Staff Services Analyst	1.0	\$51,231	1.0	0.0	0.0	0.0%	0.0%	\$39,521
	6.0	\$549,948	6.0	1.0	2.0	16.7%	33.3%	\$309,765
Southern California Region								
Southern California Regional Director	1.0	\$173,934	1.0	0.0	0.0	0.0%	0.0%	\$130,446
Information Officer I	1.0	\$71,043	1.0	0.0	0.0	0.0%	0.0%	\$44,641
Staff Services Analyst	1.0	\$57,697	1.0	1.0	1.0	100.0%	100.0%	\$0
	3.0	\$302,674	3.0	1.0	1.0	33.3%	33.3%	\$175,087
Program and System Safety and Security Branch								
Staffed by RDP								
Temporary Help	0.0	\$218,100	0.0	0.0	0.0	0.0%	0.0%	\$231,165
	0.0	\$218,100	0.0	0.0	0.0	0.0%	0.0%	\$231,165
Total	100.0	\$12,250,112	100.0	24.0	24.0	24.0%	24.0%	\$7,650,452
	100.0		100.0	24.0	24.0	24.0%	24.0%	\$4,599,660

Percentage of Budget Expended **62.5%**

Percentage of Fiscal Year Completed **75.0%**

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California High-Speed Rail Authority ^{2, 5}
 FY2018-19 Position Summary and Vacancy Report
 Audit Office
 May 2019
 Chief Auditor
 Paula Rivera

Data as of March 31, 2019

	Allotted		Actual					
	Total Authorized Positions	Budget Act of 2018 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	YTD Salary Expenditures
Audit Office	13.0	\$1,100,259	13.0	7.0	7.0	53.8%	53.8%	\$588,434
Chief Auditor (CEA)	1.0	\$132,438	1.0	0.0	0.0	0.0%	0.0%	\$99,876
Senior Management Auditor	2.0	\$201,542	2.0	0.0	1.0	0.0%	50.0%	\$91,784
Staff Management Auditor (Specialist-SCO)	2.0	\$144,111	2.0	1.0	0.0	50.0%	0.0%	\$117,822
Associate Management Auditor	6.0	\$464,252	6.0	5.0	5.0	83.3%	83.3%	\$181,508
Staff Services Management Auditor	2.0	\$126,616	2.0	1.0	1.0	50.0%	50.0%	\$97,444
	13.0	\$1,068,959	13.0	7.0	7.0	53.8%	53.8%	\$588,434
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	\$1,100,259	13.0	7.0	7.0	53.8%	53.8%	\$588,434
	13.0		13.0	7.0	7.0	53.8%	53.8%	\$511,825

Percentage of Budget Expended 53.5%

Percentage of Fiscal Year Completed 75.0%

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California High-Speed Rail Authority
 FY2018-19 Position Summary and Vacancy Report^{2, 5}
 Legislative Affairs Office
 May 2019
 Deputy Director of Legislation
 Barbara Rooney

Data as of March 31, 2019

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Legislative Affairs Office	4.0	\$407,599	4.0	1.0	1.0	25.0%	25.0%	\$282,397
Legislation Branch								
Deputy Director of Legislation	1.0	\$141,261	1.0	0.0	0.0	0.0%	0.0%	\$105,948
Associate Governmental Program Analyst	2.0	\$133,900	2.0	1.0	1.0	50.0%	50.0%	\$77,125
	3.0	\$275,162	3.0	1.0	1.0	33.3%	33.3%	\$183,073
Grants Management Branch								
Grants Manager (CEA)	1.0	\$132,438	1.0	0.0	0.0	0.0%	0.0%	\$99,324
	1.0	\$132,438	1.0	0.0	0.0	0.0%	0.0%	\$99,324
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	\$407,599	4.0	1.0	1.0	25.0%	25.0%	\$282,397
	4.0		4.0	1.0	1.0	25.0%	25.0%	Balance \$125,202
						Percentage of Budget Expended		69.3%
						Percentage of Fiscal Year Completed		75.0%

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. In some instances, forecast can exceed budget due to timing but will ultimately be trued up once DOF approves the additional funding.

2 As of Oct-18, the Authority implemented the Program Management Plan (PMP). The organizational changes include: (1) the Risk Management and Project Controls Office merged into the Program Delivery Office, (2) the Government Relations Office was changed to the Legislative Affairs Office, and (3) the External Affairs Office and the Communications Office were merged to create a Strategic Communications Office. Budget and expenditures have been reallocated to follow movement among the offices. Year-over-Year expenditures will vary when compared to prior periods due to the organizational change.

5 This report reflects State employees only.



California High-Speed Rail Authority ^{2, 5}
 FY2018-19 Position Summary and Vacancy Report
 Information Technology Office
 May 2019
 Chief Information Officer
 Patty Nisonger

Data as of March 31, 2019

	Allotted		Actual					YTD Salary Expenditures
	Total Authorized Positions	Budget Act of 2018 ¹	Total Authorized Positions	Total Vacant Positions	Prior Month Vacant Positions	Total Vacancy Rate	Prior Month Vacancy Rate	
Information Technology Office	15.0	\$1,347,725	15.0	3.0	3.0	20.0%	20.0%	\$1,016,420
Chief Information Officer (CEA)	1.0	\$140,695	1.0	0.0	0.0	0.0%	0.0%	\$107,316
Information Technology Manager I	3.0	\$304,692	3.0	1.0	1.0	33.3%	33.3%	\$253,189
Information Technology Specialist II	1.0	\$79,448	1.0	1.0	1.0	100.0%	100.0%	\$0
Information Technology Specialist I	6.0	\$546,073	6.0	1.0	1.0	16.7%	16.7%	\$372,910
Information Technology Associate	4.0	\$276,817	4.0	0.0	0.0	0.0%	0.0%	\$221,544
Assistant Information System Analyst ⁶	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$41,575
	15.0	\$1,347,725	15.0	3.0	3.0	20.0%	20.0%	\$996,534
Temporary Help	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$19,886
	0.0	\$0	0.0	0.0	0.0	0.0%	0.0%	\$19,886
Total	15.0	\$1,347,725	15.0	3.0	3.0	20.0%	20.0%	\$1,016,420
	15.0		15.0	3.0	3.0	20.0%	20.0%	Balance \$331,305
						Percentage of Budget Expended		73.9%
						Percentage of Fiscal Year Completed		75.0%

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5 This report reflects State employees only.

6 Full-time blanket position. Blanket positions are paid out of temporary help or savings from the personal services budget.