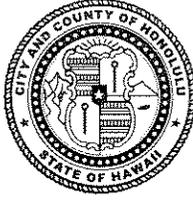


DEPARTMENT OF ENTERPRISE SERVICES
CITY AND COUNTY OF HONOLULU

777 WARD AVENUE • HONOLULU, HAWAII 96814-2166
TELEPHONE: (808) 527-5400 • FAX: (808) 527-5433 • INTERNET: www.honolulu.gov/des

GOLF COURSE DIVISION • HONOLULU ZOO • NEAL S. BLAIDELL CENTER AND WAIKIKI SHELL



April 21, 2008

SIDNEY A. QUINTAL
DIRECTOR

DANA L. TAKAHARA-DIAS
DEPUTY DIRECTOR

MUFI HANNEMANN
MAYOR

RECEIVED

APR 23 1 40 PM '08

CITY CLERK
HONOLULU, HAWAII

The Honorable Todd K. Apo, Chair
and Members of the Budget Committee
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

CITY COUNCIL
HONOLULU, HAWAII

2008 APR 23 A 9:02

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Dear Chair Apo and Councilmembers:

Subject: Executive Operating Budget: Bill 18 (2008) -
Proposed Amendments for CD1

The City Council Budget Committee's Proposed Amendments for CD1 include the recommendation to reduce the Department of Enterprise Services (DES) salary funding in the FY2009 Executive Operating Budget by \$1,210,193. DES requests your reconsideration of this reduction in salaries.

DES has made a concerted effort to not only fill all vacant funded positions, but to fill the vacancies with the best qualified candidates. Attached for your review is an update on the fill status of our January 31, 2008 vacancies.

The specialized nature of DES positions and low unemployment rates have challenged our progress. For example, because of the unique requirements of our Honolulu Zoo positions, the best candidates for the job may be from out-of-state. Recruiting, interviewing and processing these candidates through the various employment clearances create unique logistical challenges and extend the length of time it takes to fill vacancies. In the mean time, needed animal care functions are covered by a combination of temporary assignments, overtime, and interim contracts.

The filling of some positions, like the recently filled AD324T Golf Cart Attendant, have been actively in process for over a year. DHR referred four separate labor registration lists of 10 candidates each for this position. The majority of the candidates referred were either not interested in the part-time position, failed to report to the scheduled interviews, or were not available to work the required schedule. In the mean time, the vacancy was covered by an interim contract.

DEPT. COM. 341

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The Honorable Todd Apo, Chair
and Members of the Budget Committee
April 21, 2008
Page Two

As I described during DES' Budget Committee briefing, 8 or 13% of our 64 fills in process are for Golf Course Customer Service Representative II positions. To date, of the 163 applications received and reviewed by DHR, only 8 met the minimum qualifications. In conjunction with interviewing the available candidates, DES is exploring downgrading some of the positions for recruitment purposes. In the mean time, many of the vacancies are covered by interim contracts.

Despite these obstacles, since January 2005 when the Hannemann administration took office, DES has filled 100 vacancies. That's over 1/3 of the total funded positions authorized for the Department. I am proud to say that many of the positions were filled via the promotion of existing staff. These promotions, however, created new vacancies that must be filled.

As noted above, many of our funded vacancies are covered by unbudgeted temporary assignments, unbudgeted overtime, and unbudgeted contracts which offset related salary savings. The Department must also absorb the cost of unbudgeted accumulated vacation and TDI costs.

DES' premium pay and contract expenses for the nine months ended March 31, 2008 have exceeded related appropriations by the following amounts:

| | |
|-------------------------|-------------------|
| • Overtime | +\$296,100 |
| • Contracts | + 259,400 |
| • TDI | + 89,200 |
| • Accumulated Vacation | + 71,100 |
| • Temporary Assignments | + 21,400 |
| • Night Shift Pay | + 9,600 |
| | <u>+\$746,800</u> |

These overages offset salary savings from vacant funded positions.

The Budget Committee's proposed reduction in salary funding is significantly higher than our actual salary lapse in FY2007 and will negatively impact DES' operations. Adequate staffing levels are essential to:

- the achievement of DES' FY2009 revenue targets; and
- the safe and efficient operation of our island-wide facilities.

The Honorable Todd Apo, Chair
and Members of the Budget Committee
April 21, 2008
Page Three

Administration -- reduce funding for vacant positions (\$83,733)

The Budget Committee's proposed reduction in salary funding is higher than our actual salary lapse in FY2007. Of the 4 fully funded vacancies and 1 partially-funded vacancy as of January 31, 2008:

- 1 position has been filled,
- 2 positions have interviews scheduled or in process of being scheduled,
- 1 position is partially funded and is targeted for fill in 2009, and
- 1 part-time position will be covered by contract

The impact of the Budget Committee's proposed salary cut follows:

| | |
|------------------|--|
| \$167,466 | Funded vacancies as of January 31, 2008 |
| (54,917) | Private Secretary II position filled on March 31, 2008 |
| (83,733) | Budget Committee's proposed FY2009 salary cut |
| <u>\$ 28,816</u> | Partial funding available for the Concessions Senior Clerk Typist position |

Accordingly, the Budget Committee's proposed salary cut will prevent DES from filling our needed Safety Specialist (\$22,569), Concessions Contract Specialist (\$50,829), and the partially funded Administrative Services Senior Clerk Typist (\$9,915) positions.

The Budget Committee's proposed salary cut will negatively impact DES' ability to support its divisions and island-wide operations. We will not be able to improve the safety profile of our island-wide worksites. We will not be able to properly manage our 32 concessions which generate \$5.6 million in revenues annually. Reductions in DES' Special Events Fund, Golf Fund and Hanauma Bay Fund revenues will result in the need to further increase our General Fund subsidy.

Auditoriums -- reduce funding for vacant positions (\$278,549)

The Budget Committee's proposed reduction in salary funding is significantly higher than our actual salary lapse in FY2007. Of the 13 funded Auditoriums vacancies as of January 31, 2008:

- 1 position has been filled,
- 1 candidate has been selected and is pending clearance,
- 1 position is in process of being scheduled for interviews,
- 7 positions are being recruited,
- 2 positions are in various other stages of the fill process,
- 1 position is partially funded and is targeted for fill in 2009

The Honorable Todd Apo, Chair
and Members of the Budget Committee
April 21, 2008
Page Four

Decreasing the Auditoriums salary funding will negatively impact the City's ability to rent and safely and efficiently operate our Blaisdell Center and Waikiki Shell facilities. Without adequate staffing, we will be unable to meet contractual obligations for events and achieve our revenue targets. Further, failure to meet contractual obligations will negatively impact not only FY2009 revenues but future revenues. Productions like the recently successful engagement of THE LION KING, which grossed more than \$14.8 million, will choose not to do business with the Blaisdell Center.

Reductions in DES' Special Events Fund revenues will result in the need to further increase our General Fund subsidy.

Honolulu Zoo -- reduce funding for vacant positions (\$201,311)

The Budget Committee's proposed reduction in salary funding is significantly higher than our actual salary lapse in FY2007. Further, the Honolulu Zoo Division is poised to fill the majority of its vacant funded positions by June 30, 2008. Of the 11 funded zoo vacancies as of January 31, 2008:

- 2 positions have been filled,
- 5 candidates have been selected and are pending clearances,
- 1 position is in process of being scheduled for interviews,
- 1 position is being recruited,
- 1 position is partially funded and is targeted for fill in 2009, and
- 1 part-time position is covered by contract

Decreasing the Honolulu Zoo's salary funding will negatively impact the City's ability to provide adequate levels of animal care, and generate and collect revenues. Reductions in Special Events Fund revenues will result in the need to further increase our General Fund subsidy.

Moreover, the salary funding cuts will jeopardize the City's ability to maintain the Association of Zoos and Aquariums (AZA) accreditation requirements which we have worked so hard to achieve.

Golf Courses -- reduce funding for vacant positions (\$646,600)

The Budget Committee's proposed reduction in salary funding is significantly higher than our actual salary lapse in FY2007.

The Honorable Todd Apo, Chair
and Members of the Budget Committee
April 21, 2008
Page Five

Of the 43 funded Golf Course vacancies as of January 31, 2008:

- 2 positions have been filled,
- 1 candidate has received clearance and is scheduled to start on May 1, 2008,
- 1 candidate has been selected and is pending clearance,
- 13 positions have interviews scheduled or in process of being scheduled,
- 13 positions are being recruited,
- 10 positions are in various other stages of the fill process,
- 3 positions are partially funded and are targeted for fill in 2009

Decreasing the Golf Courses salary funding will negatively impact the safe and efficient operation of our six municipal golf courses. The proposed salary cuts will result in the deterioration of course conditions and a reduction in customer service. Poor course conditions and customer service in turn will result in a decline of rounds played and revenues generated.

Reductions in Golf Fund revenues will result in the need to further increase our General Fund subsidy.

It Takes Money to Make Money

Unlike Departments that are supported solely by General Fund revenue streams, DES is primarily supported by user fees. To that end, it is critical for DES to maintain adequate funding for its staffing and operations in order to maintain the level of services that our patrons expect and demand.

The extreme nature of Council's proposed \$1,210,193 cut to DES' salary funding will seriously impact our ability to provide a competitive level of service commensurate with other revenue generating venues. While too early to predict, the consequences of such cuts may be equally extreme. Like a business, DES may be forced to explore a range of operating alternatives, from closing less profitable operations, to reducing services. Without sufficient manpower to set up and staff events, we may be forced to limit the number of events held at the Blaisdell Center and Waikiki Shell. Without sufficient numbers of animal keepers, we may be forced to take our animals off display earlier in the day. Without sufficient numbers of course maintenance staff, we may be forced to reduce tee time offerings to avoid excessive wear and tear on our municipal golf courses. None of these alternatives are acceptable from a user perspective. None of these alternatives are acceptable from a revenue generating perspective.

The Honorable Todd Apo, Chair
and Members of the Budget Committee
April 21, 2008
Page Six

It takes money to make money.

DES requests that \$1,120,957 of the salary cuts be restored to provide adequate staffing levels for the safe and efficient operation of our island-wide facilities and to achieve our FY2009 revenue targets.

As noted on the attached fill status update, 6 positions totaling \$89,236 (Administration \$9,915; Auditoriums \$34,789; Honolulu Zoo \$24,176; and Golf Courses \$20,356) are targeted for filling in FY2009. We have reviewed our operations and will defer these fills until FY2010.

Your favorable consideration of our request to restore DES' Fiscal Year 2009 salary funding is appreciated. Should you have any questions, please do not hesitate to contact me, or your staff may contact Cathy Maki, Administrative Services Officer at extension 5419.

Sincerely,



SIDNEY A. QUINTAL
Director

SQ:CM

Attachment

APPROVED:



MARY PATRICIA WATERHOUSE, Director
Department of Budget and Fiscal Services

APPROVED:



WAYNE M. HASHIRO, P.E.
Managing Director

LIST OF VACANT POSITIONS AS OF 01/31/2008

| DEPT | ORG | FUND | SCHED/ GRADE | CLASSIFICATION TITLE | POS NUM | DATE OF VACANCY | PERM/ TEMP | EST COST OF VACANCY | AMOUNT CUT | AMOUNT BUDGETED | FILL POS (Y/N) (MO/YR) | ABOLISH POS (Y/N) (MO/YR) | STATUS <i>as of</i> 4/21/2008 | |
|---|------|------|-----------------|----------------------------------|------------|--------------------|---------------|------------------------|---------------|--------------------|---------------------------|------------------------------|-------------------------------------|--|
| DEPARTMENT OF ENTERPRISE SERVICES | | | | | | | | | | | | | | |
| ACTIVITY: ADMINISTRATION | | | | | | | | | | | | | | |
| 9001 | 2902 | SV | SR10 | SENIOR CLERK TYPIST | AD204 | 7/1/1997 | P | \$ 27,756 | \$ (17,841) | \$ 9,915 | Y 02/09 | N | (f) | |
| 9001 | 2902 | SV | SR10 | SENIOR CLERK TYPIST | AD280 | 11/13/2007 | P | \$ 29,236 | \$ - | \$ 29,236 | Y 04/08 | N | (c) | |
| 9001 | 2902 | SV | SR22 | PRIVATE SECRETARY II | AD102 | 10/12/2007 | P | \$ 54,917 | \$ - | \$ 54,917 | Y 06/08 | N | filled | |
| 9001 | 2902 | SV | SR22 | SAFETY SPECIALIST II | AD123 | 6/15/1993 | P | \$ 22,569 | \$ - | \$ 22,569 | Y 05/08 | N | * | |
| 9001 | 2902 | SV | SR22 | ADMINISTRATIVE SPECIALIST II | AD276 | 7/1/1997 | P | \$ 45,138 | \$ (45,138) | \$ - | N | N | - | |
| 9001 | 2902 | SV | SR24 | CONCESSIONS CONTRACTS SPECIALIST | AD150 | 9/21/2007 | P | \$ 50,829 | \$ - | \$ 50,829 | Y 04/08 | N | (c) | |
| TOTAL SPECIAL EVENTS FUND= | | | | | | | | \$ 230,445 | \$ (62,979) | \$ 167,466 | | | | |
| * Position to be filled by contract | | | | | | | | | | | | | | |
| (a) Clearances received; orientation and start date scheduled | | | | | | | | | | | | | | |
| (b) Selection made; pending clearance | | | | | | | | | | | | | | |
| (c) Interviews scheduled or in process of being scheduled | | | | | | | | | | | | | | |
| (d) Position being recruited | | | | | | | | | | | | | | |
| (e) Fill in process -- fill targeted for FY08 | | | | | | | | | | | | | | |
| (f) Fill in process -- fill targeted for FY09 | | | | | | | | | | | | | | |

LIST OF VACANT POSITIONS AS OF 01/31/2008

| DEPT | ORG | FUND | SCHED/ GRADE | CLASSIFICATION TITLE | POS NUM | DATE OF VACANCY | PERM/ TEMP | EST COST OF VACANCY | AMOUNT CUT | AMOUNT BUDGETED | FILL POS (Y/N) (MO/YR) | ABOLISH POS (Y/N) (MO/YR) | STATUS as of 4/21/2008 | |
|---|------|------|-----------------|-------------------------------|------------|--------------------|---------------|------------------------|---------------|--------------------|------------------------------|---------------------------------|------------------------------|--------|
| DEPARTMENT OF ENTERPRISE SERVICES | | | | | | | | | | | | | | |
| ACTIVITY: AUDITORIUMS | | | | | | | | | | | | | | |
| 9001 | 2903 | SV | BC03 | UTILITY WORKER I | AD115 | 10/10/2007 | P | \$ 33,908 | | \$ 33,908 | Y | 05/08 | N | (d) |
| 9001 | 2903 | SV | BC03 | UTILITY WORKER I | AD117 | 12/16/1994 | P | \$ 33,908 | \$ (33,908) | \$ - | N | | N | - |
| 9001 | 2903 | SV | BC03 | UTILITY WORKER I | AD134 | 2/29/2004 | P | \$ 33,908 | | \$ 33,908 | Y | 05/08 | N | (d) |
| 9001 | 2903 | SV | BC03 | UTILITY WORKER I | AD136 | 12/19/1997 | P | \$ 33,908 | \$ (33,908) | \$ - | N | | N | - |
| 9001 | 2903 | SV | BC05 | FORK LIFT OPERATOR | AD157 | 7/26/2002 | P | \$ 36,680 | | \$ 36,680 | Y | 05/08 | N | (d) |
| 9001 | 2903 | SV | BC05 | TRADES HELPER | AD160 | 4/7/2006 | P | \$ 36,680 | | \$ 36,680 | Y | 05/08 | N | (d) |
| 9001 | 2903 | SV | BC09 | BUILDING MAINTENANCE REPAIRER | AD180 | 3/21/2007 | P | \$ 44,064 | | \$ 44,064 | Y | 06/08 | N | (d) |
| 9001 | 2903 | SV | BC09 | CARPENTER | AD371 | 5/10/1998 | P | \$ 44,064 | \$ (44,064) | \$ - | N | | N | - |
| 9001 | 2903 | SV | BC09 | CARPENTER | AD376 | 5/10/1998 | P | \$ 44,064 | \$ (44,064) | \$ - | N | | N | - |
| 9001 | 2903 | SV | BC10 | AIR CONDITIONING MECHANIC | AD159 | 3/21/2007 | P | \$ 45,740 | | \$ 45,740 | Y | 06/08 | N | (d) |
| 9001 | 2903 | SV | BC14 | STAGE LIGHTING TECHNICIAN | AD145 | 12/7/2001 | P | \$ 52,956 | | \$ 52,956 | Y | 06/08 | N | (d) |
| 9001 | 2903 | SV | EM05 | MAINTENANCE & OPERATIONS SUPT | AD126 | 11/1/2007 | P | \$ 94,368 | | \$ 94,368 | Y | 05/08 | N | (c) |
| 9001 | 2903 | SV | F103 | GROUNDKEEPING SUPERVISOR I | AD106 | 7/1/2000 | P | \$ 37,836 | \$ (37,836) | \$ - | N | | N | - |
| 9001 | 2903 | SV | WS03 | UTILITY WORKER II | AD113 | 12/31/2005 | P | \$ 36,184 | | \$ 36,184 | Y | 05/08 | N | (e) |
| 9001 | 2903 | SV | WS03 | UTILITY WORKER II | AD132 | 12/31/1996 | P | \$ 36,184 | \$ (1,395) | \$ 34,789 | Y | 07/08 | N | (f) |
| 9001 | 2903 | SV | WS10 | LEAD ELECTRICIAN | AD158 | 5/7/1999 | P | \$ 48,432 | \$ (48,432) | \$ - | N | | N | - |
| 9001 | 2904 | SV | SR10 | BOOKING REPRESENTATIVE I | AD111 | 1/19/2000 | P | \$ 27,756 | | \$ 27,756 | Y | 06/08 | N | (e) |
| 9001 | 2904 | SV | SR10 | CASHIER I | AD185 | 6/12/1994 | P | \$ 27,756 | \$ (27,756) | \$ - | N | | N | - |
| 9001 | 2904 | SV | SR10 | CASHIER I | AD186 | 11/27/2007 | P | \$ 29,236 | | \$ 29,236 | Y | 04/08 | N | filled |
| 9001 | 2904 | SV | SR12 | CASHIER II | AD184 | 1/1/2002 | P | \$ 30,036 | \$ (30,036) | \$ - | N | | N | - |
| 9001 | 2904 | SV | SR24 | MARKETING & SALES MANAGER | AD162 | 5/16/2002 | P | \$ 50,829 | | \$ 50,829 | Y | 04/08 | N | (b) |
| TOTAL SPECIAL EVENTS FUND= | | | | | | | | \$ 858,497 | \$ (301,399) | \$ 557,098 | | | N | |
| * Position to be filled by contract | | | | | | | | | | | | | | |
| (a) Clearances received; orientation and start date scheduled | | | | | | | | | | | | | | |
| (b) Selection made; pending clearance | | | | | | | | | | | | | | |
| (c) Interviews scheduled or in process of being scheduled | | | | | | | | | | | | | | |
| (d) Position being recruited | | | | | | | | | | | | | | |
| (e) Fill in process -- fill targeted for FY08 | | | | | | | | | | | | | | |
| (f) Fill in process -- fill targeted for FY09 | | | | | | | | | | | | | | |

LIST OF VACANT POSITIONS AS OF 01/31/2008

| DEPT | ORG | FUND | SCHED/ GRADE | CLASSIFICATION TITLE | POS NUM | DATE OF VACANCY | PERM/ TEMP | EST COST OF VACANCY | AMOUNT CUT | AMOUNT BUDGETED | FILL POS (Y/N) (MO/YR) | ABOLISH POS (Y/N) (MO/YR) | STATUS as of 4/21/2008 |
|---|------|------|-----------------|------------------------------------|------------|--------------------|---------------|------------------------|---------------|--------------------|---------------------------|------------------------------|------------------------------|
| DEPARTMENT OF ENTERPRISE SERVICES | | | | | | | | | | | | | |
| 9001 | 2702 | GC | BC04 | TRACTOR MOWER OPERATOR | AD338 | 12/5/1997 | P | \$ 35,280 | \$ - | \$ 35,280 | Y 05/08 | N | (c) |
| 9001 | 2702 | GC | BC04 | TRACTOR MOWER OPERATOR | AD339 | 5/1/2003 | P | \$ 35,280 | \$ - | \$ 35,280 | Y 05/08 | N | (c) |
| 9001 | 2702 | GC | BC07 | CHEMICAL TREATMENT WORKER II | AD345 | 8/13/2005 | P | \$ 39,668 | \$ - | \$ 39,668 | Y 06/08 | N | (c) |
| 9001 | 2702 | GC | BC10 | FLEET MECHANIC II | AD335 | 7/1/2006 | P | \$ 45,740 | \$ - | \$ 45,740 | Y 06/08 | N | (e) |
| 9001 | 2706 | GC | BC02 | GOLF CART ATTENDANT | AD389 | 7/1/2001 | T | \$ 13,192 | \$ (13,192) | \$ - | N | N | - |
| 9001 | 2706 | GC | SR13 | CUSTOMER SERVICE REPRESENTATIVE II | AD378 | 12/31/2001 | P | \$ 31,212 | \$ - | \$ 31,212 | Y 06/08 | N | (d) |
| 9001 | 2706 | GC | SR13 | CUSTOMER SERVICE REPRESENTATIVE II | AD381 | 12/31/2001 | P | \$ 31,212 | \$ - | \$ 31,212 | Y 06/08 | N | (d) |
| 9001 | 2707 | GC | BC02 | BUILDING CUSTODIAN I | AD391 | 6/11/2007 | P | \$ 32,980 | \$ - | \$ 32,980 | Y 05/08 | N | (c) |
| 9001 | 2707 | GC | BC02 | BUILDING CUSTODIAN I | AD392 | 9/25/2004 | P | \$ 32,980 | \$ - | \$ 32,980 | Y 05/08 | N | (c) |
| 9001 | 2707 | GC | BC03 | GOLF COURSE GROUNDS KEEPER | AD374 | 2/1/2001 | P | \$ 33,908 | \$ (33,908) | \$ - | N | N | - |
| 9001 | 2707 | GC | BC07 | CHEMICAL TREATMENT WORKER II | AD377 | 7/18/1997 | P | \$ 39,668 | \$ - | \$ 39,668 | Y 06/08 | N | (c) |
| 9001 | 2707 | GC | BC08 | TRUCK DRIVER-EQUIPMENT OPERATOR | AD365 | 5/1/2006 | P | \$ 41,280 | \$ (41,280) | \$ - | N | N | - |
| 9001 | 2707 | GC | BC10 | FLEET MECHANIC II | AD363 | 12/1/2003 | P | \$ 45,740 | \$ - | \$ 45,740 | Y 06/08 | N | (e) |
| TOTAL GOLF FUND= | | | | | | | | \$ 1,600,636 | \$ (307,436) | \$ 1,293,200 | | | |
| * Position to be filled by contract | | | | | | | | | | | | | |
| (a) Clearances received; orientation and start date scheduled | | | | | | | | | | | | | |
| (b) Selection made; pending clearance | | | | | | | | | | | | | |
| (c) Interviews scheduled or in process of being scheduled | | | | | | | | | | | | | |
| (d) Position being recruited | | | | | | | | | | | | | |
| (e) Fill in process -- fill targeted for FY08 | | | | | | | | | | | | | |
| (f) Fill in process -- fill targeted for FY09 | | | | | | | | | | | | | |

LIST OF VACANT POSITIONS AS OF 01/31/2008

| DEPT | ORG | FUND | SCHED/ GRADE | CLASSIFICATION TITLE | POS NUM | DATE OF VACANCY | PERM/ TEMP | EST COST OF VACANCY | AMOUNT CUT | AMOUNT BUDGETED | FILL POS (Y/N) | (MO/YR) | ABOLISH POS (Y/N) | (MO/YR) | STATUS as of 4/21/2008 |
|---|------|------|-----------------|-----------------------------|------------|--------------------|---------------|------------------------|---------------|--------------------|-------------------|---------|----------------------|----------|------------------------------|
| DEPARTMENT OF ENTERPRISE SERVICES | | | | | | | | | | | | | | | |
| ACTIVITY: ZOO | | | | | | | | | | | | | | | |
| 9001 | 2622 | SV | SR08 | CASHIER-CLERK | AD210 | 3/1/1995 | T | \$ 10,776 | \$ - | \$ 10,776 | Y | 06/08 | N | | * |
| 9001 | 2623 | SV | BC03 | UTILITY ZOO ATTENDANT I | AD256 | 8/16/2007 | P | \$ 33,908 | \$ (9,732) | \$ 24,176 | Y | 10/08 | N | | (f) |
| 9001 | 2623 | SV | BC05 | NURSERY WORKER I | AD281 | NF | P | \$ 36,680 | \$ - | \$ 36,680 | Y | 06/08 | N | | (c) |
| 9001 | 2623 | SV | BC07 | ZOO ANIMAL KEEPER I | AD229 | 10/16/2007 | P | \$ 39,668 | \$ - | \$ 39,668 | Y | 06/08 | N | | (b) |
| 9001 | 2623 | SV | BC07 | ZOO ANIMAL KEEPER I | AD239 | 7/31/2007 | P | \$ 39,668 | \$ - | \$ 39,668 | Y | 06/08 | N | | (b) |
| 9001 | 2623 | SV | BC07 | ZOO ANIMAL KEEPER I | AD252 | 8/12/2007 | P | \$ 39,668 | \$ - | \$ 39,668 | Y | 06/08 | N | | (b) |
| 9001 | 2623 | SV | BC07 | ZOO ANIMAL KEEPER I | AD282 | NF | P | \$ 39,668 | \$ - | \$ 39,668 | Y | 06/08 | N | | (b) |
| 9001 | 2623 | SV | F103 | GROUNDSKEEPING SUPERVISOR I | AD261 | 10/1/2006 | P | \$ 37,836 | \$ (37,836) | \$ - | N | | N | | - |
| 9001 | 2623 | SV | SR13 | ZOO VETERINARY TECHNICIAN I | AD274 | 11/20/2006 | P | \$ 31,212 | \$ - | \$ 31,212 | Y | 06/08 | N | | filled |
| 9001 | 2623 | SV | SR19 | ZOO EXHIBIT DESIGNER | AD278 | 7/1/2006 | P | \$ - | \$ - | \$ - | N | | Y | 7/1/2008 | - |
| 9001 | 2623 | SV | SR22 | ZOO ANIMAL SPECIALIST III | AD217 | 11/1/2005 | P | \$ 45,138 | \$ - | \$ 45,138 | Y | 04/08 | N | | (b) |
| 9001 | 2623 | SV | SR22 | ZOO EDUCATION SPECIALIST II | AD275 | 5/30/2001 | P | \$ 45,138 | \$ - | \$ 45,138 | Y | 06/08 | N | | (d) |
| 9001 | 2623 | SV | SR24 | ZOO VETERINARIAN I | AD272 | 9/2/2005 | P | \$ 50,829 | \$ - | \$ 50,829 | Y | 03/08 | N | | filled |
| TOTAL SPECIAL EVENTS FUND= | | | | | | | | \$ 450,189 | \$ (47,568) | \$ 402,621 | | | | | |
| <p>* Position to be filled by contract</p> <p>(a) Clearances received; orientation and start date scheduled</p> <p>(b) Selection made; pending clearance</p> <p>(c) Interviews scheduled or in process of being scheduled</p> <p>(d) Position being recruited</p> <p>(e) Fill in process -- fill targeted for FY08</p> <p>(f) Fill in process -- fill targeted for FY09</p> | | | | | | | | | | | | | | | |

LIST OF VACANT POSITIONS AS OF 01/31/2008

| DEPT | ORG | FUND | SCHED/ GRADE | CLASSIFICATION TITLE | POS NUM | DATE OF VACANCY | PERM/ TEMP | EST COST OF VACANCY | AMOUNT CUT | AMOUNT BUDGETED | FILL POS (Y/N) (MO/YR) | ABOLISH POS (Y/N) (MO/YR) | STATUS as of 4/21/2008 |
|--|-----|------|-----------------|----------------------|------------|--------------------|--|------------------------|---------------|--------------------|---------------------------|------------------------------|------------------------------|
| DEPARTMENT OF ENTERPRISE SERVICES | | | | | | | | | | | | | |
| | | | | | | | | EST COST OF VACANCY | AMOUNT CUT | AMOUNT BUDGETED | | | |
| | | | | | | GOLF | | \$ 1,600,636 | \$ (307,436) | \$ 1,293,200 | | | |
| | | | | | | SPECIAL EVENTS | | \$ 1,539,131 | \$ (411,946) | \$ 1,127,185 | | | |
| | | | | | | | | \$ 3,139,767 | \$ (719,382) | \$ 2,420,385 | | | |
| | | | | | | * | <i>Position to be filled by contract</i> | | | | | | |
| | | | | | | (a) | <i>Clearances received; orientation and start date scheduled</i> | | | | | | |
| | | | | | | (b) | <i>Selection made; pending clearance</i> | | | | | | |
| | | | | | | (c) | <i>Interviews scheduled or in process of being scheduled</i> | | | | | | |
| | | | | | | (d) | <i>Position being recruited</i> | | | | | | |
| | | | | | | (e) | <i>Fill in process -- fill targeted for FY08</i> | | | | | | |
| | | | | | | (f) | <i>Fill in process -- fill targeted for FY09</i> | | | | | | |