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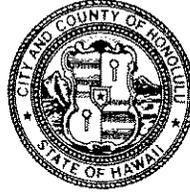
2009 MAY 15 P 3: 12

CITY COUNCIL
HONOLULU, HAWAII

RIX MAURER III
DIRECTOR

MARK K. OTO
DEPUTY DIRECTOR

MUFI HANNEMANN
MAYOR



May 15, 2009

The Honorable Nestor Garcia, Chair
and Members of the Budget Committee
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

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CITY CLERK
HONOLULU, HAWAII

Dear Chair Garcia and Councilmembers:

Subject: Budget Communication No. 11
Rationale and Use of Unfunded Vacancies
Department of Enterprise Services

This is in response to the Budget Committee question of April 13, 2009. The Department of Budget and Fiscal Services is providing the information on behalf of the Department of Enterprise Services.

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

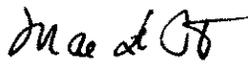
Answer: Rationale for the amount budgeted for funded vacancies – The amount budgeted is needed to maintain vital core city services and is based on what each department can realistically fill. Due to financial constraints and the need to budget less funded vacancies than in FY 2009, the departments were asked to prioritize their funded vacancies and to identify the essential positions required to maintain the current level of services. While the department has identified specific positions on the January 31, 2009, vacancy report which was submitted to the City Council in March, the actual funded vacancies is a lump sum salary amount because the department requires the maximum flexibility to fill positions based on its critical operational needs at the time of hiring.

The Honorable Nestor Garcia, Chair
and Members of the Budget Committee
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Please see the attached response from the Department of Enterprise Services on the use of funded vacancies which completes this request.

Should you have any questions, please feel free to call me at 768-3901.

Sincerely,


← Rix Maurer III
Director

RM/DC:sk(311746)

Attachment

APPROVED:


Kirk W. Caldwell
Managing Director

BUDGET COMMUNICATION NO. 11
Rationale and Use of Funded Vacancies

Question: Please have each department director provide their rationale for the amount budgeted and use of funded vacancies shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Enterprise Services

Appropriation Activity	Amount	Fund	Use of Funded Vacancies
Administration			
Senior Clerk Typist	\$11,900	SV	AD280 Anticipating to fill 5/09. Candidate has been chosen for employment. Awaiting confirmation of clearances.
Auditoriums			
Building Custodian I	\$33,228	SV	AD119 Anticipating to fill 7/09. This position is critical in the maintenance of the Neal Blaisdell Center and Waikiki Shell, before, during and after events.
Utility Worker I	\$34,164	SV	AD115 Anticipating to fill 7/09 FY10. Critical in set up and breakdown of facilities at Neal Blaisdell Center and Waikiki Shell.
Utility Worker I	\$34,164	SV	AD116 Anticipating to fill 5/09. Candidate has been chosen for employment. Awaiting confirmation of clearances.
Utility Worker I	\$16,504	SV	AD134 Anticipating to fill 1/10, FY10. This position is critical in the set up and break down of facilities for events at the Neal Blaisdell Center and Waikiki Shell.
Utility Worker I	\$34,164	SV	AD149 Anticipating to fill 5/09. Candidate has been chosen for employment. Awaiting confirmation of clearances.
Building Maintenance Repairer	\$44,544	SV	AD180 Filled 4/09
Painter	\$44,544	SV	AD437 Filled 4/09
Electrician	\$46,236	SV	AD167 Filled 5/09
Booking Representative I	\$27,756	SV	AD111 Filled 4/09

Honolulu Zoo			
Cashier-Clerk	\$10,776	SV	AD210T Filled by Personal Services Contract. This position is critical in receiving and handling cash from zoo visitors.
Grounds Keeper	\$16,620	SV	AD269T Filled 3/16/09
Lead Building Maintenance Repairer	\$47,268	SV	AD258 Filled 3/23/09
Park Grounds Maintenance Supt	\$41,089	SV	AD257 Filled by TA. Anticipating to fill in 8/09, FY10. This position is critical in supervising the grounds and building maintenance staff, coordinating work with the trades section from DES and contractors that do work for the Zoo, and coordinating with the animal exhibit and horticulture branches to schedule repair and landscaping work as well as ensuring that materials are on-hand to perform repairs.
Utility Zoo Attendant I	\$34,164	SV	AD 255 Filled by Personal Services Contract. Selection made, candidate undergoing pre-employment physical.
Zoo Animal Keeper I	\$39,972	SV	AD224 Anticipating to fill in 7/09, FY10. This position is critical in caring for a wide variety and types of zoo animals.
Zoo Veterinarian I	\$51,324	SV	AD272 Recruitment scheduled to open on 5/17/09. This position is critical in performing a variety of professional veterinary services in treating and caring for zoo animals.
Golf Courses			
Ewa Villages Golf Course GC Marshal	\$31,212	GC	AD414 Filled by contracts. Anticipating to fill in 7/09, FY10. This position is critical in that it monitors pace of play and attends to emergencies on the course.
Ewa Villages Golf Course GC Groundskeeper	\$34,164	GC	AD400 Anticipating to fill in 7/09, FY10. This position is critical in the upkeep of the golf courses from cutting cups to mowing greens.
Ewa Villages Golf Course GC Groundskeeper	\$34,164	GC	AD405 In the process of arranging interview dates. Previously selected candidate did not pass reading skills test. Requested new list of candidates.
Pali Golf Course Golf cart Attendant	\$12,624	GC	AD449 Filled by contract. Anticipating to fill in 7/09, FY10. This position is critical in assigning golf carts to golfers who rent them. Also critical in cleaning and refueling carts.
Pali Golf Course Customer Service Rep II	\$31,212	GC	AD441 Anticipating to fill in 7/09, FY10. This position is critical in checking golfers in, handling cash and staging golfers on the tee.

Pali Golf Course Customer Service Rep II	\$5,632	GC	AD442 Filled by contract. Anticipating to fill in 4/10, FY10. This position is critical in checking golfers in, handling cash and staging golfers.
Pali Golf Course GC Groundskeeper	\$34,164	GC	AD435 Anticipating to fill 7/09, FY10. This position is critical in the upkeep of the golf courses from cutting cups to mowing greens.
Pali Golf Course Auto Sprinkler Repairer	\$44,544	GC	AD427 Filled 4/09
Kahuku Golf Course Customer Service Rep II	\$4,885	GC	AD459 Filled by contract. Anticipating to fill 5/10. This position is critical in checking golfers in, handling cash and staging golfers.
Kahuku Golf Course Customer Service Rep II	\$12,480	GC	AD461 Filled by contract. Anticipating to fill 7/09, FY10. This position is critical in checking golfers in, cash handling and staging golfers.
Ted Makalena Golf Course Golf Cart Attendant	\$12,300	GC	AD354 Filled 4/09
Ted Makalena Golf Course Customer Service Rep II	\$28,611	GC	AD350 Anticipating to fill 8/09, FY10. This position is critical in checking golfers in, cash handling and staging golfers.
Ted Makalena Golf Course GC Groundskeeper	\$34,164	GC	AD341 Filled 5/09
Ted Makalena Golf Course GC Groundskeeper	\$34,164	GC	AD342 Anticipating to fill 7/09, FY10. This position is critical in the upkeep of the golf courses from cutting cups to mowing greens.
Ted Makalena Golf Course Chemical Treatment II	\$39,972	GC	AD345 Filled 3/09
Ted Makalena Golf Course Mechanical Repairer	\$46,236	GC	AD335 In process of interviews at this time.
West Loch Golf Course Building Custodian I	\$33,228	GC	AD391 Submitted Exception to fill. Waiting for approval.
West Loch Golf Course GC Groundskeeper	\$34,164	GC	AD373 Anticipating to fill 7/09, FY10. This position is critical in the upkeep of the golf courses from cutting cups to mowing greens.
West Loch Golf Course Mechanical Repairer	\$46,236	GC	AD363 In process of interviews at this time.