

As of: October 12, 2007

CITY COUNCIL MODIFICATIONS TO MAYOR'S FISCAL YEAR 2008 BUDGET

| Function | Positions Authorized | Amount | Filled | In Hiring Process | Not in Active Hiring Process | Status |
|---|----------------------|------------------|-------------|-------------------|------------------------------|--|
| City TV 24 Closed Captioning | - | 50,000 | - | - | - | Implemented |
| Neighborhood Code Compliance, Utility Workers and paint | 4.00 | 250,000 | 2.00 | - | 2.00 | Total of 5 positions were restored; 3 CCO positions, 1 Utility Worker I and 1 Utility Worker II. The 3 Code Compliance Officer positions were filled. One CCO transferred to Fire Dept last week and work has begun to fill that position immediately. The 2 Utility Worker positions are currently being held in case possible job placements are necessary. If not, positions will be filled as soon as permitted. The money for paint either has been, or will be, expended this FY for use in graffiti paint out by City staff and staff under contract. |
| Library - Performance Annex | 1.00 | 187,323 | 1.00 | - | - | No interruption to staffing or service, as funding was continued from prior year. |
| P&R Utility Workers - Brush Mgmt | 4.00 | 646,000 | 4.00 | - | - | All four positions started 9/22/07 |
| SD Fire-Rescue - Brush Mgmt | 2.00 | 145,286 | 2.00 | - | - | Two Code Compliance Officers started during pay period ending 10/19/07. |
| City Council Financial Training | - | 15,000 | - | - | - | IBA working to procure materials and expert speakers for ongoing trainings. |
| Audit Committee Profess. Consultant | - | 225,000 | - | - | - | Contracting process underway |
| TOTAL | 11.00 | 1,518,609 | 9.00 | - | 2.00 | |