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2003-04

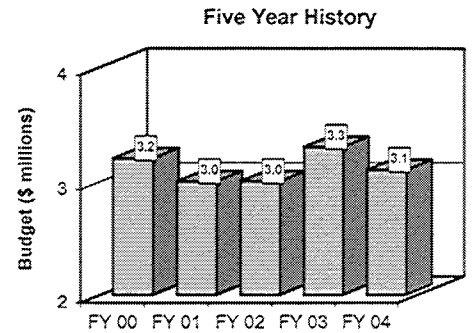
Other Program Costs

# EL PUEBLO HISTORIC MONUMENT

## 2003 - 2004 Proposed Budget

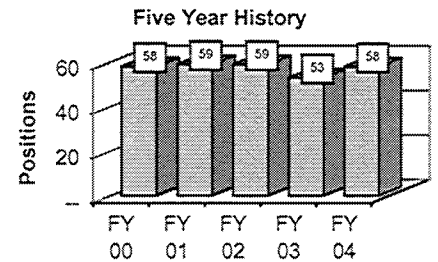
### FUNDING

	2002-03 Estimated	2002-03 Budget	2003-2004 PROPOSED	
			Amount	%Change
Salaries	\$ 2,110,000	\$ 2,237,467	\$ 2,208,189	(1.3)%
Expense	749,000	912,470	931,656	2.1%
Equipment	--	--	--	-- %
Special	72,000	111,476	--	(100.0)%
<b>TOTAL</b>	<b>\$ 2,931,000</b>	<b>\$ 3,261,413</b>	<b>\$ 3,139,845</b>	<b>(3.7)%</b>



### STAFFING

	June 30, 2003 Projected Staffing	2002-2003 Adopted Budget	2003-2004 PROPOSED Authorized Staffing	
				%Change
Regular	53	53	58	9.4%



### BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 17,048	--
◆ 2003-04 Employee Compensation Adjustment	60,265	--
◆ Streamlining - Management	(110,412)	(2)
◆ Traditional Events	61,500	--
◆ New Museum Utilities	58,000	--
◆ New Museum Docents	29,784	--

**Recapitulation of Changes**

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	1,727,678	94,958	1,822,636
Salaries As-Needed . . . . .	505,289	(124,236)	381,053
Overtime General . . . . .	4,500	-	4,500
<b>Total Salaries . . . . .</b>	<b>2,237,467</b>	<b>(29,278)</b>	<b>2,208,189</b>
<b>Expense</b>			
Communications . . . . .	13,000	(2,300)	10,700
Insurance . . . . .	45,000	(45,000)	-
Printing and Binding . . . . .	17,756	-	17,756
Contractual Services . . . . .	403,240	(26,660)	376,580
Maintenance Materials, Supplies & Services . . . . .	132,000	(28,600)	103,400
Water and Electricity . . . . .	220,500	58,000	278,500
Litigation . . . . .	8,000	-	8,000
Uniforms . . . . .	7,000	-	7,000
Office and Administrative . . . . .	24,874	(7,354)	17,520
Operating Supplies . . . . .	41,100	-	41,100
Merchandise for Resale (El Pueblo) . . . . .	-	9,600	9,600
Special Events (El Pueblo) . . . . .	-	61,500	61,500
<b>Total Expense . . . . .</b>	<b>912,470</b>	<b>19,186</b>	<b>931,656</b>
<b>Special</b>			
Unappropriated Balance . . . . .	111,476	(111,476)	-
<b>Total Special . . . . .</b>	<b>111,476</b>	<b>(111,476)</b>	<b>-</b>
<b>Total El Pueblo de Los Angeles . . . . .</b>	<b>3,261,413</b>	<b>(121,568)</b>	<b>3,139,845</b>

**SOURCES OF FUNDS**

El Pueblo Other Revenue . . . . .	3,261,413	(121,568)	3,139,845
<b>Total Funds . . . . .</b>	<b>3,261,413</b>	<b>(121,568)</b>	<b>3,139,845</b>
Percentage Change . . . . .			-3.73%
Positions . . . . .	53	5	58

## El Pueblo

This Department operates and maintains the El Pueblo De Los Angeles Historical Monument including special events and festivals, cultural exhibits and tours, the park and historic buildings and parking and business operations and controls its own funds.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory</b>			
1 . <b>2002-03 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$17,048	17,048	-	17,048
2 . <b>2003-04 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$60,265	60,265	-	60,265
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$(22,865)	(22,865)	-	(22,865)
4 . <b>Change in Number of Working Days</b> One more working day. Related costs consist of employee benefits. SG \$6,828	6,828	-	6,828
<b>Targeted Reductions</b>			
5 . <b>Contractual Services Adjustments</b> Funding for promotional programs and parking lot No. 5 are eliminated. Existing service levels will not be impacted. EX \$(26,660)	(26,660)	-	(26,660)
6 . <b>Insurance</b> Funding for insurance is eliminated. The Department will be covered under the City Risk Retention Program. EX \$(45,000)	(45,000)	-	(45,000)
7 . <b>Unappropriated Funds Reduction</b> Unappropriated funding within the El Pueblo Revenue Fund (No. 737) is eliminated from the Department's unappropriated account. The existing funds will remain available in the El Pueblo Revenue Fund to support department operations in fiscal year 2003-04. SP \$(111,476)	(111,476)	-	(111,476)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Targeted Reductions</b>				
8	<b>Expense Reduction</b> Funding in various maintenance and expense accounts are reduced. <i>EX \$(38,254)</i>	(38,254)	-	(38,254)
9	<b>Streamlining - Management</b> Funding and position authority are eliminated for one vacant Curator II position and one vacant Management Analyst I position. Related costs consist of employee benefits. <i>SG \$(110,412)</i> Related Costs: \$(26,316)	(110,412)	(2)	(136,728)
<b>New Facilities</b>				
10	<b>New Museum Utilities</b> Funding is provided for the utility costs of new museum construction and operation in fiscal year 2003-04. Three new museums will be opened to the public. <i>EX \$58,000</i>	58,000	-	58,000
11	<b>New Museum Docents</b> Funding is provided to hire additional Museum Guides for three new museums. These Museum Guides will enhance the educational experience of museum guests. <i>SAN \$29,784</i>	29,784	-	29,784
<b>Other Changes or Adjustments</b>				
12	<b>Maintenance Vocational Worker Program</b> Funding and position authority are provided for six Custodial Services Attendant positions. The cost will be partially offset by the deletion of one position and the reduction in funds in the as-needed account. Related costs consist of employee benefits. <i>SG \$95,436; SAN \$(95,436)</i> Related Costs: \$42,972	-	5	42,972
13	<b>Traditional Events</b> Funding is provided for hosting annual special events. This will continue the Department's current tradition. <i>EX \$61,500</i>	61,500	-	61,500
14	<b>Visitor Center Merchandise</b> Funding is provided for the purchase of merchandise for resale in the Department's visitor center. Proceeds from merchandise sold will support department operations. <i>EX \$9,600</i>	9,600	-	9,600

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Other Changes or Adjustments</b>			
15. <b>Parking Attendants</b> Funding and position authority is provided for two Parking Attendant II positions to reflect the transfer of personnel from part-time to full-time parking staff. The cost of the new positions is offset by reducing the as-needed salary account by \$58,548. Related costs consist of employee benefits. SG \$58,584; SAN \$(58,584) Related Costs: \$19,776	-	2	19,776
16. <b>Cultural Improvement Trust Fund</b> Appropriate accounts will be transferred from the El Pueblo Revenue Fund (No. 737) to the El Pueblo Cultural Improvement Trust Fund (No. 44T). This transfer will simplify the Department's accounting and cash flow management.	-	-	-
17. <b>Waiver of Related Costs</b> Mayor and Council action (C.F. 99-1070), waived El Pueblo's obligation to reimburse the General Fund for related costs retroactive from 1997-98 through 2002-03. Continuation of this waiver is necessary for 2003-04 to relieve projected shortfalls between revenues and operating costs. The estimated related costs are \$1,300,000.	-	-	-
18. <b>Managed Attrition</b> Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted in fiscal year 2004-05. Related costs consist of employee benefits. SG \$(9,926) Related Costs: \$(2,585)	(9,926)	-	(12,511)
<b>Total Changes in Salaries, Expense, Equipment and Special</b>	<u>(121,568)</u>	<u>5</u>	
<b>TOTAL EL PUEBLO</b>	<u><u>(121,568)</u></u>	<u><u>5</u></u>	

2002-03 Program Budget	3,261,413	53
Changes in Salaries, Expense, Equipment and Special	(121,568)	5
Subtotal	<u>3,139,845</u>	<u>58</u>
2002-03 Interdepartmental Charges	-	-
Changes in Interdepartmental Charges	-	-
Subtotal	<u>-</u>	<u>-</u>
<b>2003-04 PROGRAM BUDGET</b>	<u><u>3,139,845</u></u>	<u><u>58</u></u>

## INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
<b>EL PUEBLO</b>							
Art exhibitions presented	11	11	11	8	8	8	8
Art exhibitions attendance	61,200	80,000	85,000	83,000	84,500	87,000	92,000
Special Events/Festivals held	4	4	4	15	30	35	35
Special Events/Festivals attendance	305,000	300,000	320,000	350,000	250,000	380,000	400,000
Children's Art Workshops held	139	120	135	72	-	130	100
Children's Art Workshops attendance	7,705	5,178	5,250	2,900	-	5,850	7,000
Cultural and Historical tours given	664	670	750	965	1,061	1,100	1,200
Cultural and Historical tours attendance	13,241	13,750	13,500	7,500	8,250	9,075	9,500
Historic sites maintained	3	3	3	3	3	4	4
Historic sites attendance	411,682	414,473	412,000	383,953	402,000	430,000	440,000
Historic research queries	443	398	440	416	455	475	450
Number of vehicles parked	393,514	427,000	394,000	443,800	400,000	400,000	400,000
Leases negotiated	31	-	30	30	45	-	-