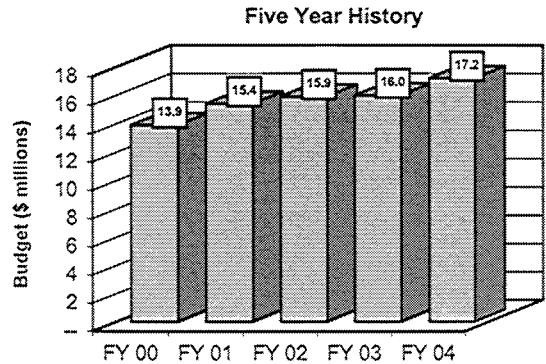


# ZOO DEPARTMENT

## 2003 - 2004 Proposed Budget

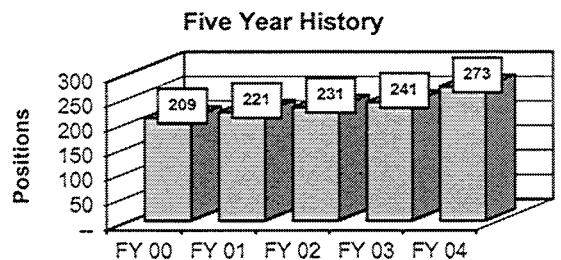
### FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 12,770,000	\$ 13,192,657	\$ 13,808,162	4.7%
Expense	2,770,000	2,760,141	3,080,691	11.6%
Equipment	--	--	85,982	100.0%
Special	--	--	207,000	100.0%
<b>TOTAL</b>	<b>\$ 15,540,000</b>	<b>\$ 15,952,798</b>	<b>\$ 17,181,835</b>	<b>7.7%</b>



### STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	241	241	273	13.3%



### BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 113,785	--
◆ 2003-04 Employee Compensation Adjustment	402,229	--
◆ Front Entry Complex	1,005,011	35
◆ Educational & Public Relations Programming	160,932	--
◆ Salary Savings Rate Increase	(202,656)	--
◆ Deletion of Vacancies	(396,432)	(7)

## Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	11,303,346	836,466	12,139,812
Salaries As-Needed . . . . .	1,836,146	(246,761)	1,589,385
Overtime General . . . . .	1,164	25,800	26,964
Hiring Hall Salaries . . . . .	40,001	-	40,001
Benefits Hiring Hall . . . . .	12,000	-	12,000
<b>Total Salaries</b> . . . . .	<b>13,192,657</b>	<b>615,505</b>	<b>13,808,162</b>
<b>Expense</b>			
Printing and Binding . . . . .	78,110	-	78,110
Contractual Services . . . . .	1,149,800	33,000	1,182,800
Field Equipment Expense . . . . .	33,487	-	33,487
Maintenance Materials, Supplies & Services . . . . .	405,922	117,300	523,222
Uniforms . . . . .	18,823	-	18,823
Veterinary Supplies & Expense . . . . .	214,128	31,000	245,128
Animal Food/Feed and Grain . . . . .	745,838	9,600	755,438
Office and Administrative . . . . .	28,889	78,580	107,469
Operating Supplies . . . . .	85,144	51,070	136,214
<b>Total Expense</b> . . . . .	<b>2,760,141</b>	<b>320,550</b>	<b>3,080,691</b>
<b>Equipment</b>			
Furniture, Office and Technical Equipment . . . . .	-	85,982	85,982
<b>Total Equipment</b> . . . . .	<b>-</b>	<b>85,982</b>	<b>85,982</b>
<b>Special</b>			
Animal Purchases and Sales . . . . .	-	207,000	207,000
<b>Total Special</b> . . . . .	<b>-</b>	<b>207,000</b>	<b>207,000</b>
<b>Total Zoo</b> . . . . .	<b>15,952,798</b>	<b>1,229,037</b>	<b>17,181,835</b>

### SOURCES OF FUNDS

Zoo Enterprise Trust Fund (Sch. 44) . . . . .	15,952,798	1,229,037	17,181,835
<b>Total Funds</b> . . . . .	<b>15,952,798</b>	<b>1,229,037</b>	<b>17,181,835</b>
Percentage Change . . . . .			7.7%
Positions . . . . .	241	32	273

## Zoo Program

This program provides for the operation and maintenance of the Zoo including: curatorial services, animal exhibit and health services, public information and education services, facility maintenance, capital improvement administration and business operations.

Program Changes	Direct Cost	Posi- tions	Total Cost
<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 \$113,785 Related Costs: \$14,345	113,785	-	128,130
2 . <b>2003-04 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$402,229 Related Costs: \$50,721	402,229	-	452,950
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$213,213 Related Costs: \$26,886	213,213	-	240,099
4 . <b>Change in Number of Working Days</b> One more working day. Related costs consist of employee benefits. SG \$45,573 Related Costs: \$5,747	45,573	-	51,320
5 . <b>Deletion of Funding for Resolution Authorities</b> Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits.  Delete: Educational positions (As-Needed)  Continue: Educational programming (One position) - See Item 13 Public Relations programming (Two positions) - See Item 13 SG \$(138,084); SAN \$(246,761) Related Costs: \$(35,988)	(384,845)	-	(420,833)
6 . <b>Deletion of One-Time Expense Funding</b> One-time funding for 2002-03 expense items is deleted. EX \$(75,000)	(75,000)	-	(75,000)

<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>				
7 .	<b>Deletion of Vacancies</b> Positions which have been vacant for more than one year are deleted. Existing service levels will not be impacted. Related costs consist of employee benefits.  Two curator positions in education and horticulture Two analyst positions in management and systems One masonry position One security position One custodial position SG \$(396,108) Related Costs: \$(93,300)	(396,108)	(7)	(489,408)
8 .	<b>Salary Savings Rate Increase</b> The Department will maintain approximately 10 positions vacant in various divisions, increasing the salary savings rate from three percent in 2002-03 to 4.3 percent in 2003-04 SG \$(202,656)	(202,656)	-	(202,656)
<b>Service Level</b>				
9 .	<b>Assistant General Manager</b> Funding and position authority are provided for an Assistant General Manager position to oversee animal care, animal health, conservation, education and the Volunteer Program. Related costs consist of employee benefits. SG \$132,444 Related Costs: \$22,896	132,444	1	155,340
10 .	<b>Front Entry Complex</b> Five months funding and regular authority are provided for 35 positions (22 full-time and 13 part-time) for the new Front Entry Complex. These positions will provide animal care, educational programming, technical assistance and custodial services for the Children's Discovery Center, the Sea Lion Exhibit, Zoo Plaza and Admissions/Security Office in the Front Entry. Funding is also provided for the furniture, fixtures, supplies and equipment costs of the new Front Entry Complex. An additional \$980,000 is MICLA funded. Related costs consist of employee benefits. SG \$594,479; EX \$324,550; EQ \$85,982 Related Costs: \$162,195	1,005,011	35	1,167,206

<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>				
11 .	<b>Medical Equipment Maintenance</b> Funding for maintaining sensitive medical equipment located in the Animal Health Care Center is provided to ensure the safety of the animal collection. Equipment to be maintained includes autoclaves, endoscopes, x-ray and ultrasound machines, vaporizers and incinerators. <i>EX \$29,000</i>	29,000	-	29,000
12 .	<b>AZA Membership Fee</b> Funding is provided for the membership fee to the American Zoo and Aquarium Association. This is the first year that funding has been provided for this annual fee. In previous years, these fees were paid from savings that will no longer be available. <i>EX \$11,000</i>	11,000	-	11,000
13 .	<b>Educational and Public Relations Programming</b> Funding is provided to continue resolution authority for one Zoo Curator of Education I, one Project Coordinator and one Project Assistant to perform educational programming, outreach, and to coordinate marketing. The 2002-03 Budget provided three resolution authorities for these positions in order to transfer the incumbents from the Greater Los Angeles Zoo Association. Related costs consist of employee benefits. <i>SG \$160,932</i> Related Costs: \$38,868	160,932	-	199,800
14 .	<b>Overtime - Special Events</b> Funding is provided for mandatory overtime staffing during special events. The funding will be offset by revenue received from the Greater Los Angeles Zoo Association. <i>SOT \$25,800</i>	25,800	-	25,800
15 .	<b>Personnel Staffing</b> Regular authority is provided for one Sr. Personnel Analyst II to provide adequate oversight, and management of the human resources at the Zoo. The Department will absorb the costs of this position within existing resources. Related costs consist of employee benefits.	-	1	-
16 .	<b>Volunteer Positions</b> Position authority is provided for one Volunteer Coordinator and one Chief Volunteer Coordinator. These positions are being transferred from the Greater Los Angeles Zoo Association's docent program. Related costs consist of employee benefits.	-	2	-

<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>			
17. <b>Golden Monkey Acquisition Costs</b> Funding is provided for the one-time costs associated with the acquisition of Golden Monkeys, including Zoo staff training, travel from China and associated expenses. <i>SP \$107,000</i>	107,000	-	107,000
18. <b>Golden Monkey Agreement</b> Funding is provided as part of the Memorandum of Understanding between the City and the Chinese Wildlife Conservation Association. The City is required to make an annual payment of \$100,000 to support wildlife conservation activities for the endangered species of Golden Monkey and their habitat. Such activities may include captive breeding programs, habitat preservation and studies of the wild population. <i>SP \$100,000</i>	100,000	-	100,000
19. <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 from the fiscal year 2004-05 Budget. Related costs consist of employee benefits. <i>SG \$(89,341)</i> Related Costs: \$(21,930)	(89,341)	-	(111,271)
20. <b>West Nile Virus Mitigation</b> Funding is provided for mitigation measures relative to the West Nile Virus within the Zoo. The virus has spread to California and could pose a major health threat to animals and humans alike. <i>EX \$31,000</i>	31,000	-	31,000
<b>TOTAL ZOO PROGRAM</b>	<u>1,229,037</u>	<u>32</u>	
2002-03 Program Budget	15,952,798	241	
Changes in Salaries, Expense, Equipment and Special	<u>1,229,037</u>	<u>32</u>	
<b>2003-04 PROGRAM BUDGET</b>	<u>17,181,835</u>	<u>273</u>	

## INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
<b>EDUCATIONAL EXHIBITS</b>							
Zoo:							
Attendance	1,249,834	1,365,819	1,368,998	1,537,253	1,500,000	1,370,000	1,823,000
Paid Attendance	837,799	915,678	925,024	1,046,986	1,125,000	822,000	1,075,000
Total Revenue	4,206,357	5,688,492	5,547,414	6,200,857	6,262,000	5,455,500	7,260,000
Staffing	189	209	221	231	236	240	273

\*Workload indicators for fiscal year 1996-97 were those maintained within the Department of Recreation and Parks where the Zoo operations existed during this time.

