

BEFORE THE METRO COUNCIL

AN ORDINANCE AMENDING THE FY 2000-01 )  
BUDGET AND APPROPRIATIONS )  
SCHEDULE FOR THE PURPOSE OF )  
TRANSFERRING \$19,425 FROM THE ZOO )  
OPERATING FUND CONTINGENCY TO )  
PERSONAL SERVICES AND AUTHORIZING )  
AN ADDITIONAL PROGRAM ASSISTANT 2 )  
POSITION AT THE OREGON ZOO )

ORDINANCE NO. 00-883

Introduced by Mike Burton,  
Executive Officer

WHEREAS, The Metro Council has reviewed and considered the need to transfer appropriations within the FY 2000-01 Budget; and

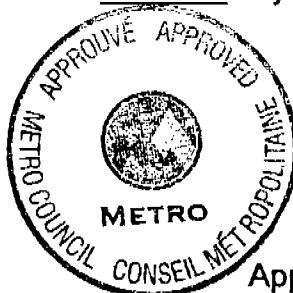
WHEREAS, The need for the transfer of appropriation has been justified; and

WHEREAS, Adequate funds exist for other identified needs; now, therefore,

THE METRO COUNCIL ORDAINS AS FOLLOWS:

That the FY 2000-01 Budget and Schedule of Appropriations are hereby amended as shown in the column entitled "Revision" of Exhibits A and B to this Ordinance for the purpose of transferring \$19,425 from the Zoo Operating Fund contingency to personal services and authorizing an additional Program Assistant 2 position in the Education Division of the Oregon Zoo.

ADOPTED by the Metro Council this 14~~th~~ day of DECEMBER, 2000.



*[Signature]*  
David Bragdon, Presiding Officer

ATTEST:

Approved as to Form:

*[Signature]*  
Recording Secretary

*[Signature]*  
Daniel B. Cooper, General Counsel

**Exhibit A**  
**Ordinance No.00-883**

ACCT	DESCRIPTION	Current Budget		Revision		Amended Budget	
		FTE	Amount	FTE	Amount	FTE	Amount
<b>Zoo Operating Fund</b>							
<i>Personal Services</i>							
<i>SALWGE Salaries &amp; Wages</i>							
5010	Reg Employees-Full Time-Exempt						
	Director II	1.00	105,810	-	0	1.00	105,810
	Events Coordinator	1.00	44,782	-	0	1.00	44,782
	Exhibits Coordinator	1.00	44,581	-	0	1.00	44,581
	Manager I	3.00	220,544	-	0	3.00	220,544
	Manager II	1.00	68,969	-	0	1.00	68,969
	Management Technician	1.00	42,351	-	0	1.00	42,351
	Program Analyst I	1.00	37,970	-	0	1.00	37,970
	Program Analyst II	1.00	41,191	-	0	1.00	41,191
	Program Analyst III	1.00	60,029	-	0	1.00	60,029
	Program Director I	1.00	83,576	-	0	1.00	83,576
	Program Director II	1.00	94,869	-	0	1.00	94,869
	Program Supervisor I	3.00	154,327	-	0	3.00	154,327
	Program Supervisor II	3.00	176,457	-	0	3.00	176,457
	Research Coordinator II	1.00	47,008	-	0	1.00	47,008
	Research Coordinator III	1.00	52,083	-	0	1.00	52,083
	Service Supervisor I	6.00	229,769	-	0	6.00	229,769
	Service Supervisor II	8.00	351,540	-	0	8.00	351,540
	Service Supervisor III	2.00	81,848	-	0	2.00	81,848
	Service Supervisor IV	1.00	60,029	-	0	1.00	60,029
	Veterinarian II	1.00	63,428	-	0	1.00	63,428
	Veterinarian I	1.00	46,883	-	0	1.00	46,883
	Administrative Assistant	1.00	38,376	-	0	1.00	38,376
	Assoc. Pub. Affairs Specialist	1.00	39,374	-	0	1.00	39,374
	Associate Program Supervisor	1.00	36,140	-	0	1.00	36,140
	Graphics/Exhibit Designer	1.00	42,370	-	0	1.00	42,370
	Program Coordinator	2.00	79,832	-	0	2.00	79,832
	Senior Public Affairs Specialist	2.00	100,193	-	0	2.00	100,193
5015	Reg Empl-Full Time-Non-Exempt						
	Administrative Assistant III	2.00	68,821	-	0	2.00	68,821
	Administrative Secretary	4.00	123,614	-	0	4.00	123,614
	Animal Keeper	28.00	1,062,803	-	0	28.00	1,062,803
	Custodian	8.00	283,844	-	0	8.00	283,844
	Gardener 1	6.00	218,680	-	0	6.00	218,680
	Gardener 2	1.00	38,314	-	0	1.00	38,314
	Maintenance Electrician	1.00	56,618	-	0	1.00	56,618
	Maintenance Lead	1.00	50,045	-	0	1.00	50,045
	Maintenance Technician	1.00	47,882	-	0	1.00	47,882
	Maintenance Worker 1	2.00	71,427	-	0	2.00	71,427
	Maintenance Worker 2	12.00	493,970	-	0	12.00	493,970
	Master Mechanic	1.00	50,045	-	0	1.00	50,045
	Nutrition Technician	1.00	37,814	-	0	1.00	37,814
	Program Assistant 1	3.00	84,901	-	0	3.00	84,901
	Program Assistant 2	4.00	122,996	1.00	13,875	5.00	136,871
	Receptionist	1.00	24,260	-	0	1.00	24,260
	Secretary	1.00	24,198	-	0	1.00	24,198
	Security Officer 1	5.00	123,140	-	0	5.00	123,140
	Senior Animal Keeper	7.00	279,843	-	0	7.00	279,843

**Exhibit A  
Ordinance No.00-883**

ACCT	DESCRIPTION	Current Budget		Revision		Amended Budget	
		FTE	Amount	FTE	Amount	FTE	Amount
<b>Zoo Operating Fund</b>							
	Senior Gardener	1.00	43,410	-	0	1.00	43,410
	Typist/Receptionist-Lead	1.00	28,683	-	0	1.00	28,683
	Veterinary Technician	2.00	75,629	-	0	2.00	75,629
	Warehouse Specialist	1.00	30,971	-	0	1.00	30,971
5020	Reg Employees-Part Time-Exempt						
	Graphics/Exhibit Designer	1.00	42,370	-	0	1.00	42,370
5025	Reg Empl-Part Time-Non-Exempt						
	Administrative Secretary	1.25	43,368	-	0	1.25	43,368
	Animal Keeper-PT	1.50	56,722	-	0	1.50	56,722
	Clerk/Bookkeeper	2.25	65,567	-	0	2.25	65,567
	Food Service/Retail Specialist	3.00	80,873	-	0	3.00	80,873
	Maintenance Worker 1-PT	0.65	23,214	-	0	0.65	23,214
	Maintenance Worker 2-PT	2.10	88,922	-	0	2.10	88,922
	Office Assistant	1.20	23,273	-	0	1.20	23,273
	Program Assistant 1	0.75	21,772	-	0	0.75	21,772
	Program Assistant 2	0.50	16,721	-	0	0.50	16,721
	Secretary	0.75	18,946	-	0	0.75	18,946
	Typist/Receptionist Reg.(Part Time)	0.85	23,232	-	0	0.85	23,232
	Video/Photography Technician	0.50	19,219	-	0	0.50	19,219
	Visitor Service Worker 3-reg	3.30	78,276	-	0	3.30	78,276
5030	Temporary Employees		680,049		0		680,049
5040	Seasonal Employees		985,088		0		985,088
5080	Overtime		215,723		0		215,723
<i>FRINGE Fringe Benefits</i>							
5100	Fringe Benefits		2,616,097		5,550		2,621,647
<b>Total Personal Services</b>		<b>161.60</b>	<b>\$10,985,669</b>	<b>1.00</b>	<b>\$19,425</b>	<b>162.60</b>	<b>\$11,005,094</b>
<b>Total Materials &amp; Services</b>			<b>\$6,350,465</b>		<b>\$0</b>		<b>\$6,350,465</b>
<b>Total Capital Outlay</b>			<b>\$681,314</b>		<b>\$0</b>		<b>\$681,314</b>
<b>Total Interfund Transfers</b>			<b>\$4,337,970</b>		<b>\$0</b>		<b>\$4,337,970</b>
<i>Contingency and Ending Balance</i>							
<i>CONT Contingency</i>							
5999	Contingency		785,948		(19,425)		766,523
<i>UNAPP Unappropriated Fund Balance</i>							
5990	Unappropriated Fund Balance		4,502,114		0		4,502,114
<b>Total Contingency and Ending Balance</b>			<b>\$5,288,062</b>		<b>(\$19,425)</b>		<b>\$5,268,637</b>
<b>TOTAL REQUIREMENTS</b>		<b>161.60</b>	<b>\$27,643,480</b>	<b>1.00</b>	<b>\$0</b>	<b>162.60</b>	<b>\$27,643,480</b>

**Exhibit B**  
**Ordinance No. 00-883**  
**FY 2000-01 SCHEDULE OF APPROPRIATIONS**

	<u>Current Appropriation</u>	<u>Revision</u>	<u>Amended Appropriation</u>
<b>ZOO OPERATING FUND</b>			
Operating Expenses (PS & M&S)	\$17,336,134	\$19,425	\$17,355,559
Capital Outlay	681,314	0	681,314
Interfund Transfers	4,337,970	0	4,337,970
Contingency	785,948	0	785,948
Unappropriated Balance	4,502,114	(19,425)	4,482,689
<b>Total Fund Requirements</b>	<b>\$27,643,480</b>	<b>\$0</b>	<b>\$27,643,480</b>

**All Other Appropriations Remain as Previously Adopted**

## **STAFF REPORT**

**CONSIDERATION OF ORDINANCE 00-883 AMENDING THE FY 2000-01 BUDGET AND APPROPRIATIONS SCHEDULE FOR THE PURPOSE OF TRANSFERRING \$19,425 FROM THE ZOO OPERATING FUND CONTINGENCY TO PERSONAL SERVICES AND AUTHORIZING AN ADDITIONAL PROGRAM ASSISTANT 2 POSITION AT THE OREGON ZOO**

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Date: November 6, 2000

Presented by: Kathy Kiaunis

### **FACTUAL BACKGROUND AND ANALYSIS**

The Zoo is in the second year of operation of a program, ZAP Team, which provides a group of under-served high school age youth with real world work experience and training. Years one and two of the program have been funded by grants from US Bank. Supervision of the twenty-five youth in the program has been assigned to the existing Assistant Volunteer Coordinator for Youth Programs. The person in this position is also responsible for the Zooteen program that serves three hundred high school youth. The workload for coordinating both these programs is too much for one person. It has been determined that the particular special needs of the under-served youth for guidance and support require the fulltime attention of one coordinator.

The Oregon Zoo requests the addition of one regular full-time Program Assistant 2 in the Education Division to provide the necessary youth supervision of the ZAP Team program. Grants from US Bank and the Oregon Zoo Foundation will provide funding for the position for one year. Continuation of the position in subsequent years is contingent on grant funding. The position is planned to begin on January 1, 2001.

The total one-year cost of the position (salary and fringe) is estimated to be \$39,282. The FY 2000-01 cost for the six-month period between January through June is \$19,425. This action requests the transfer of \$19,425 from the Zoo Operating Fund contingency to personal services, and the addition of one regular full-time Program Assistant 2 in the Education division.

### **EXECUTIVE OFFICER RECOMMENDATION**

The Executive Officer recommends approval of Ordinance No. 00-883.

KTR:

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