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**Goal: COMMUNITY AND CULTURAL ENGAGEMENT**

*Desired Community Condition(s)*

**Residents participate in community organizations and sporting and cultural events.**

**Program Strategy: CIP FUNDED BIOLOGICAL PARK**

23510

CIP FUNDED BIOLOGICAL PARK

**Department: CULTURAL SERVICES**

***Service Activities***

CIP Funded Employees

CIP Special Projects Crews

***Strategy Purpose and Description***

CIP funded projects.

***Changes and Key Initiatives***

***Input Measure (\$000's)***

2004	110	110 GENERAL FUND	1,461
2005	110	110 GENERAL FUND	1,709
2006	110	110 GENERAL FUND	1,945

**Goal:** COMMUNITY AND CULTURAL ENGAGEMENT  
**Parent Program Strategy:** CIP FUNDED BIOLOGICAL PARK  
**Department:** CULTURAL SERVICES

**Service Activity: CIP Funded Employees** **2321000**

**Service Activity Purpose and Description**

CIP funded employees renovate existing exhibits and construct new exhibits for the BioPark. Construction personnel specialize in exhibit furniture i.e. rockwork, vines, naturalistic ocean habitats, etc.

**Changes and Key Initiatives**

Complete Tingley Beach renovation project. Begin construction saltwater crocodile exhibit and of Phase I of Japanese Garden. Begin construction of aquarium River Delta exhibit. Develop design of South Pacific Experience exhibit. Begin renovation of zoo entrance and construction of parking garage.

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**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	880
2003	110	110 GENERAL FUND	930
2004	110	110 GENERAL FUND	1,011
2005	110	110 GENERAL FUND	842
2006	110	110 GENERAL FUND	1,078

**Strategic Accomplishments**

Completion of construction projects on schedule and with significant savings compared to general contractor rates.

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Construction of new exhibits	2003	7			
	2004	7		5	
	2005	16			
	2006	16			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Exhibit cost per square foot using general contractors	2003	\$158.00			
	2004	\$158.00	\$165	\$165	
	2005	\$171.00			
	2006	\$171.00			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Exhibit cost per foot using CIP employees	2003	\$98.00			
	2004	\$98.00	\$117	\$117	
	2005	\$117.00			

2006 \$117.00

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Labor cost per hour using CIP personnel	2003	\$20.39			<i>Reflects contractual increases for union employees.</i>
	2004	\$20.39	\$13.82	\$13.82	<i>Reflects contractual increases for union employees.</i>
	2005	\$14.50			
	2006	\$14.50			

**Goal: COMMUNITY AND CULTURAL ENGAGEMENT**  
**Parent Program Strategy: CIP FUNDED BIOLOGICAL PARK**  
**Department: CULTURAL SERVICES**

**Service Activity: CIP Special Projects Crews** **2322000**

**Service Activity Purpose and Description**

In addition to permanent staff and CIP employees, construction workers will continue to keep CIP projects on schedule. Labor costs for personnel are 100% reimbursed to general fund by general obligation bond funds.

**Changes and Key Initiatives**

Complete Tingley Beach renovation project (includes two train stations and rail line between zoo and aquarium/garden). Construct Japanese Garden Phase I. Construct saltwater crocodile exhibit building and continue progress on Australia expansion. Start renovation of zoo entrance and construction of parking garage. Develop design for Asia exhibit area at zoo. Start construction on elephant breeding facility. Begin construction of aquarium Phase II River Delta and develop design for South Pacific Experience.

**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	526
2003	110	110 GENERAL FUND	294
2004	110	110 GENERAL FUND	450
2005	110	110 GENERAL FUND	867
2006	110	110 GENERAL FUND	867

**Strategic Accomplishments**

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Progress of projects	2001				Ongoing Tingley Beach & Animals of Africa (Ph I)
	2002	see notes		8 exhibits	Ongoing Tingley Beach & Animals of Africa (Ph I) Arctic Fox exhibit, Aquarium Lobby exhibit Phase II Children's Fantasy Garden, Macaw exhibit, Seal exhibit renovation to accommodate gray and harbor seal additions, Champions of Survival exhibit
Progress of projects	2003	see notes		10	Ongoing: Tingley Beach, Animals of Africa, Tricentennial Period Farm, Gator Swamp exhibit Completed: Children's Fantasy Garden (Phase II), Aquarium lobby renovation, 36" gauge train track, chimp temporary exhibit, Backyard Bugs seasonal exhibit, Aza's Maze traveling exhibit.
	2004	see notes	4 completed	5 completed	Ongoing: Tingley Beach renovation, Animals of Africa (17 exhibits), Rio Grande Heritage Farm, saltwater crocodile holding, Vet Clinic sterile surgical suite Completed: Gator Swamp exhibit, Nocturnal exhibit renovation, Shark Reef cafe remodel, chimp barn, Elephant Barn addition.
	2005	see notes			
	2006	see notes			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Labor cost per hour using CIP personnel	2001			\$18.00	
Labor cost per hour using CIP personnel	2002	\$19.80			
	2003	\$20.39			<i>Reflects contractual increases for union employees.</i>
	2004	\$20.39	\$13.82	\$13.82	<i>Reflects contractual increases for union employees.</i>
	2005	\$14.50			
	2006	\$14.50			