CULTURE & RECREATION

PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Culture and Recreation Functional Area for Sedgwick County. The Culture and Recreation group accounts for the quality of life attractions directly managed, promoted, and supported by the County for the overall benefit of the community. These functions include the following departments and attractions: Lake Afton Park, Sedgwick County Park, INTRUST Bank Arena, Sedgwick County Zoo, Community Programs, and Exploration Place.

Department Measure and Goal	2013 Actual	2014 Est.	2015 Proj.	
Lake Afton Park's Goal: Continue to provide for number of visitors to the park annually	acilities that will incre	ease or main	tain the	Visitors Per Month
Number of visitors per month (KPI) Sedgwick County Park's Goal: <i>Continue to pro</i>	29,875 ovide facilities that wi	35,750 ill increase o	36,500 r	80,000 60,000 40,000 20,000 0 2013 2014 2015 Actual Estimate Projected
<i>maintain the number of visitors to the park annu</i> Number of visitors per month (KPI)		95,000	97,500	
				Visitors Per Month 100,000 80,000 60,000 40,000 20,000 0 2013 Actual 2014 2015 Estimate Projected
Sedgwick County Zoo's Goal: To meet the proj	iected attendance goa	l for 2013		
Attendance (KPI)	100%	100%	100%	Attendance 100% 100% 100%
Receipts per attendee	\$10.62	\$11.02	\$12.13	90%
Cost per attendee	\$10.34	\$10.93	\$11.83	80%
Number of Zoo Member Households	11,350	12,000	12,000	2013 Actual 2014 2015 Estimate Projecte