

Sedgwick County Zoo

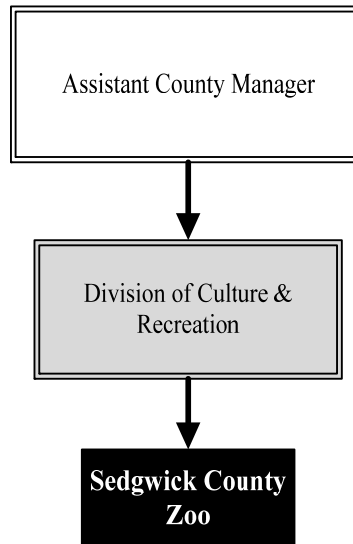
Mission: *To inspire discovery, appreciation, and respect for animals and nature.*

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Executive Director

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Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. and is formalized through a 50-year operating agreement between the two. The Society operates the Zoo, sets membership and entrance fees and uses the revenue to pay most Zoo operating costs, determines what exhibits will be offered and obtains funding to pay for new facilities. The County owns and insures the facilities. The County also provides funding for most Zoo personnel. While funding agreements have been in place in past years, no agreement is currently in place. Allocations are on a year-by-year basis.



The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.

Highlights

- Accredited by the Association of Zoos & Aquariums since 1981
- 2014 Certificate of Excellence Winner, TripAdvisor
- Named 2014 Best Family Attraction by *The Wichita Eagle*
- Special events held annually include: Zoobilee, The Night of the Living Zoo, Easter Eggstravaganza, Party Earth Day Kansas, Monkey Butt Poker Run, World Penguin Day, Twilight Tuesdays, Cinco De Mayo Celebration, and Mother's and Father's Day Celebrations

Strategic Goals:

- *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*
- *Meet the projected attendance goal for 2016*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales*



Accomplishments and Priorities

Accomplishments

The Sedgwick County Zoo has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American Association of Zoos & Aquariums (AZA) facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

Annual Zoo Attendance 2008 - 2014:

2008: 583,322
 2009: 654,494
 2010: 548,919
 2011: 553,098
 2012: 515,634
 2013: 511,306
 2014: 527,981

Priorities

The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events, and provides volunteer opportunities for more than 900 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of natural heritage and is active in the preservation of both zoo and wild animals.

In May 2015, the Zoo re-dedicated the Tropics building. This exhibit submerges guests into a tropical paradise where they can see birds, fish, and mammals in their natural tropical habitat. The exhibit is lighter and brighter, and it is filled with more animals and healthy, lush vegetation. Additionally, the 'Elephants of the Zambezi River Valley' exhibit is scheduled to open Memorial Day 2016.

The Zoo has a continued emphasis on capital and infrastructure development and maintenance, as reflected by the infrastructure and improvement amounts over the past five years:

2010: \$367,7320
 2011: \$120,236
 2012: \$839,804
 2013: \$1,282,414
 2014: \$5,137,530



Significant Budget Adjustments

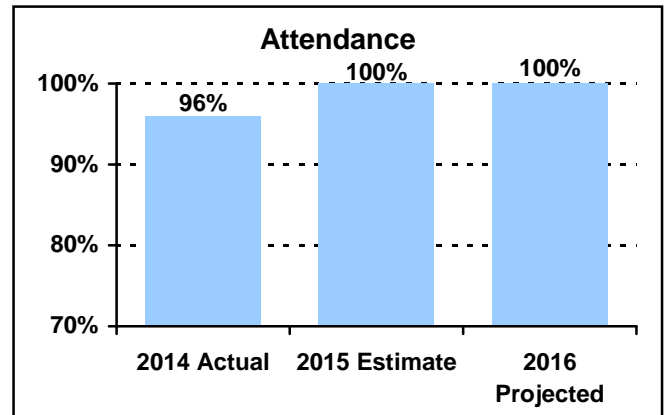
Changes to the Zoo's 2016 budget include an earmark of \$150,000 in the BOCC Contingency for personnel costs if needed.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Zoo.

Attendance -

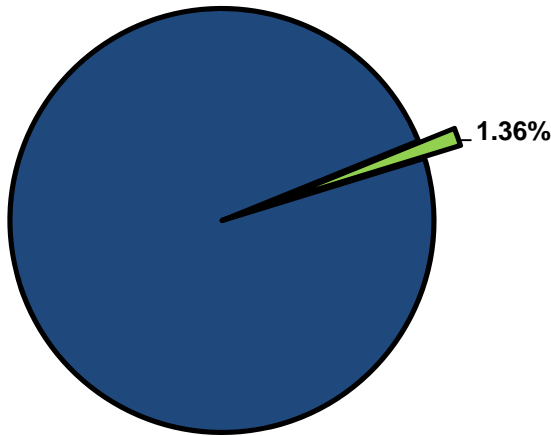
- To meet the projected attendance goal.



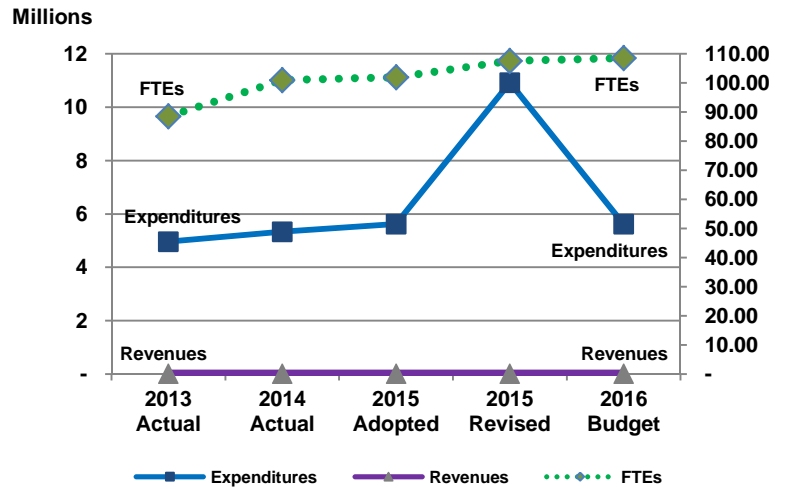
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: To meet the projected attendance goal.			
Attendance (KPI); in 2014, attendance reached 527,941.	96%	100%	100%
Goal: To meet the projected per capita goal in lines of revenue, expenditures, and membership sales			
Receipts per attendee	\$12.81	\$12.35	\$12.50
Cost per attendee	\$12.51	\$12.27	\$12.27
Number of Zoo member households	13,127	13,000	14,000

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	4,844,827	5,153,692	5,518,136	5,518,136	5,617,889	99,753	1.81%
Contractual Services	113,358	176,806	99,753	5,399,753	-	(5,399,753)	-100.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,958,185	5,330,498	5,617,889	10,917,889	5,617,889	(5,300,000)	-48.54%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	88.50	101.00	102.00	107.50	108.50	1.00	0.93%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	88.50	101.00	102.00	107.50	108.50	1.00	0.93%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	4,958,185	5,330,498	5,617,889	10,917,889	5,617,889	(5,300,000)	-48.54%
Total Expenditures	4,958,185	5,330,498	5,617,889	10,917,889	5,617,889	(5,300,000)	-48.54%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of zoo maintenance worker			1.00
One-time payment for zoo elephant barn in 2015	(5,300,000)		
Total	(5,300,000)	-	1.00

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Sedgwick County Zoo	110	4,958,185	5,330,498	5,617,889	10,917,889	5,617,889	-48.54%	108.50
Total		4,958,185	5,330,498	5,617,889	10,917,889	5,617,889	-48.54%	108.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Zoo Director	110	CONTRACT	151,305	158,534	158,534	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	97,477	100,828	100,828	1.00	1.00	1.00
Veterinarian	110	GRADE136	93,018	95,442	95,442	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	73,428	75,359	75,359	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	52,584	56,124	56,124	1.00	1.00	1.00
Curator	110	GRADE130	353,454	363,107	363,107	6.00	6.00	6.00
Elephant Manager	110	GRADE129	-	45,344	45,344	-	1.00	1.00
Administrative Officer	110	GRADE124	50,486	52,222	52,222	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	40,819	41,883	41,883	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	354,479	361,994	361,994	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	49,359	50,644	50,644	1.00	1.00	1.00
Graphic Artist	110	GRADE121	84,580	86,788	86,788	2.00	2.00	2.00
Maintenance Supervisor	110	GRADE121	37,844	39,146	39,146	1.00	1.00	1.00
Veterinary Technician	110	GRADE120	68,667	68,563	68,563	2.00	2.00	2.00
Bookkeeper	110	GRADE119	29,281	30,050	30,050	1.00	1.00	1.00
Education Specialist	110	GRADE119	108,020	111,053	111,053	3.00	3.00	3.00
HELD - Zookeeper	110	GRADE119	27,830	-	-	1.00	1.00	1.00
Zookeeper	110	GRADE119	1,169,257	1,391,682	1,391,682	38.00	45.00	45.00
Fiscal Associate	110	GRADE118	28,050	28,789	28,789	1.00	1.00	1.00
HELD - Zoo Maintenance Worker	110	GRADE117	25,251	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	27,318	28,034	28,034	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	32,105	33,209	33,209	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	148,507	151,416	176,667	5.00	5.00	6.00
Horticulturist	110	GRADE115	176,854	168,380	168,380	7.00	7.00	7.00
Senior Custodian	110	GRADE115	29,707	30,676	30,676	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	76,364	78,474	78,474	3.00	3.00	3.00
KZ8 Service Maintenance B110	110	EXCEPT	82,368	64,064	64,064	4.50	3.50	3.50
PT Service Maintenance B115	110	EXCEPT	9,152	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B116	110	EXCEPT	9,152	-	-	0.50	-	-
PT Service Maintenance B117	110	EXCEPT	9,152	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B118	110	EXCEPT	9,152	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B120	110	EXCEPT	9,152	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B122	110	EXCEPT	9,152	-	-	0.50	-	-
PT Service Maintenance B123	110	EXCEPT	9,152	2,500	2,500	0.50	0.50	0.50
PT Service Maintenance B124	110	EXCEPT	9,152	-	-	0.50	-	-
Temporary Zoo	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temp Service Maintenance B110	110	EXCEPT	9,152	9,152	9,152	0.50	0.50	0.50
Temp Service Maintenance B114	110	EXCEPT	2,500	9,152	9,152	0.50	0.50	0.50
Temp Service Maintenance B119	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	2,500	9,152	9,152	0.50	0.50	0.50
Subtotal					3,808,620			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					90,202			
Overtime/On Call/Holiday Pay					43,342			
Benefits					1,675,725			
Total Personnel Budget					5,617,889	102.00	107.50	108.50