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	2014 Actual	2015 Est.	2016 Proj.	
Lake Afton Park's Goal: Continue to provide number of visitors to the park annually	facilities that will incre	ease or mair	ntain the	Visitors Per Month
Number of visitors per month (KPI) Sedgwick County Park's Goal: <i>Continue to p</i>	43,312 rovide facilities that wi	49,680 11 increase o	52,320 r	80,000 60,000 43,312 40,000 20,000 0 2014 Actual 2015 Estimate Projected
maintain the number of visitors to the park ann Number of visitors per month (KPI)		82,360	83,750	
Sedgwick County Zoo's Goal: To meet the pro-	ojected attendance sog	for 2013		Visitors Per Month 100,000 80,000 60,000 40,000 20,000 0 2014 Actual 2015 Estimate Projected
Attendance (KPI)	100%	100%	100%	Attendance
	- 3070	22270		100%100%100% 100%
Receipts per attendee	\$12.81	\$12.35	\$12.50	90%
Cost per attendee	\$12.51	\$12.27	\$12.27	80%
Number of Zoo Member Households	13,127	13,000	14,000	2014 2015 2016 Actual Estimate Projected



working for you