

# 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 Explorations Place.

| Department Measure and Goal  | 2012 Actual | 2013 Est. | 2014 Proj. |
|--|-------------|-----------|------------|
| <b>Lake Afton Park's Goal:</b> <i>Continue to provide facilities that will increase/maintain the number of visitors to the park annually</i>       |             |           |            |
| Number of visitors per month (KPI)   | 29,875      | 35,750    | 36,500     |
| Locally organized and promoted events  | 10          | 15        | 17         |
| <b>Sedgwick County Park's Goal:</b> <i>Continue to provide facilities that will increase/ maintain the number of visitors to the park annually</i> |             |           |            |
| Number of visitors per month (KPI)   | 87,234      | 95,000    | 97,500     |
| Locally organized/promoted events  | 22          | 26        | 26         |
| <b>Sedgwick County Zoo's Goal:</b> <i>To meet the projected attendance goal for 2013</i>   |             |           |            |
| Attendance (KPI)   | 100%        | 100%      | 100%       |
| Receipts per attendee  | \$10.62     | \$11.02   | \$11.02    |
| Cost per attendee  | \$10.34     | \$10.93   | \$10.93    |
| Number of Zoo Member Households  | 11,350      | 12,000    | 12,000     |

