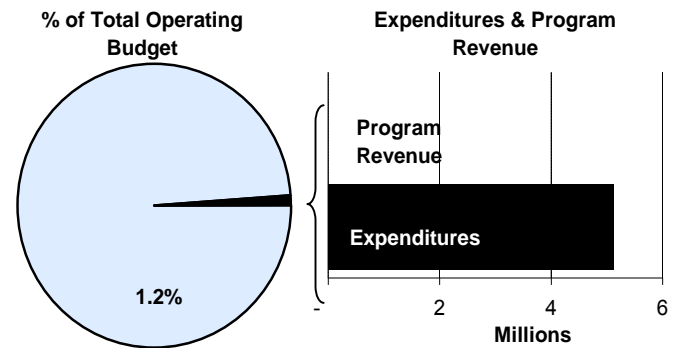
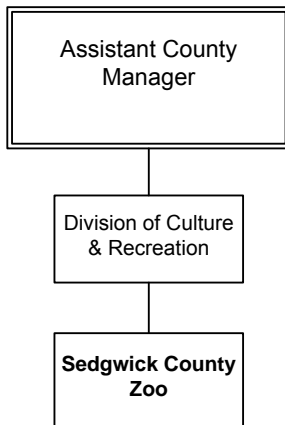




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Mission:

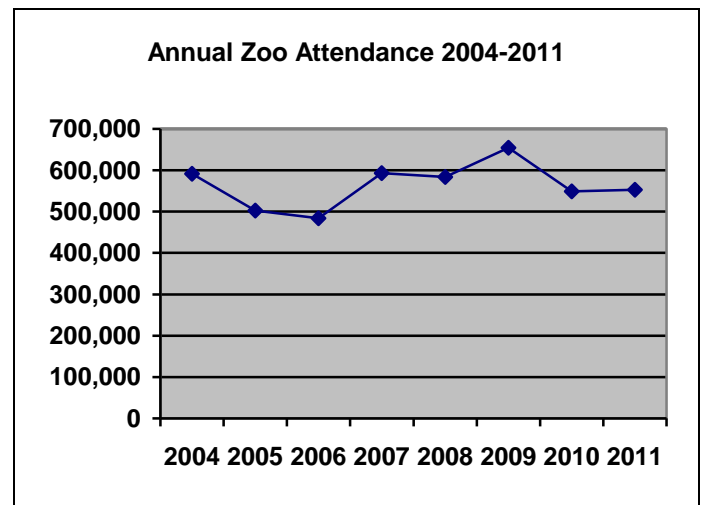
- To inspire discovery, appreciation and respect for animals and nature.



Description of Major Services

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 outside tourist attraction in Kansas. It has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species.

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 850 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of our natural heritage, and is active in the preservation of both zoo and wild animals.



Programs and Functions

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. 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.

Infrastructure and Improvements 2007-2011

- 2007: \$910,126
- 2008: \$456,356
- 2009: \$745,376
- 2010: \$367,730
- 2011: \$120,236

The Zoo has an active Green Team. The team’s recent focus has been on electrical savings, including the replacement of light fixtures, the updating of light bulb options, recycling of light bulbs, presentations at employee meetings and providing staff with cost savings reports with an electrical focus.

Special events held annually include: Night of the Living Zoo, Easter Eggstravaganza, Boeing Earth Day Kansas, Monkey Butt Poker Run, Mother’s and Father’s Day events and Wet-n-Wild Days. The Zoo’s annual fundraiser, “Zoobilee”, is held on the first Saturday following Labor Day.

In 2011, over \$111,308 went to support worldwide conservation programs. Guests help play a part in safeguarding the world’s wildlife just by visiting the Zoo! Each guest contributed \$0.25 toward conservation by visiting the Zoo, and other donations were collected via public donation boxes within the Zoo and by guests choosing to round up their purchases at the Gift Shop in support of conservation.

The Sedgwick County Zoo is proud to be continually accredited by the Association of Zoos and Aquariums since 1981.

Annual Zoo Attendance 2007-2011:

- 2007: 593,428
- 2008: 584,076
- 2009: 654,494
- 2010: 548,919
- 2011: 553,098

Budget Adjustments

Changes to the Zoo 2013 budget reflect a reduction of \$255,889 in Sedgwick County support.

Alignment with County Values

- **Commitment -**
With passion, leadership, and foresight, the Sedgwick County Zoo will be the best Zoo possible for its animals and guests

Goals & Initiatives

- **Be the pride of the community and the best Zoo possible by maximizing the collective commitment and available resources of the County**
- **To meet the projected attendance goal for 2013**
- **To meet the projected per capita goals for revenue, expenses and membership sales**

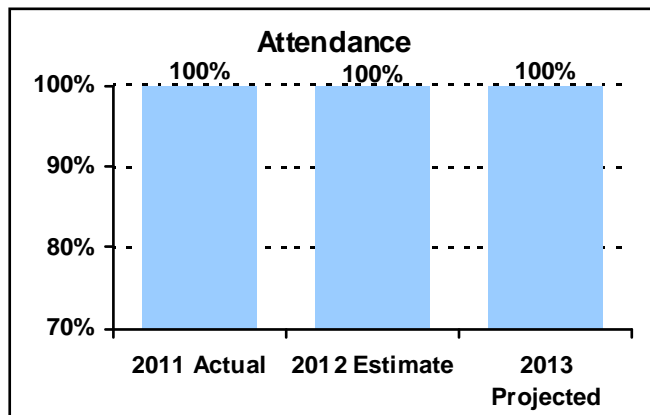


PERFORMANCE MEASURE HIGHLIGHTS

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

Attendance -

- To meet the projected attendance goal for 2013.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
Goal: To meet the projected attendance goal for 2013			
Attendance (KPI)	100%	100%	100%
Goal: To meet the projected per capita goal in lines of revenue, expenditures, and membership sales			
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

Significant Adjustments From Previous Budget Year

- Reduce County support

Expenditures	Revenue	FTEs
(255,889)		

Total	(255,889)	-	-
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Budget Summary by Category

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	5,015,056	4,787,989	4,787,989	4,861,881	1.5%
Contractual Services	463,182	329,781	329,781	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	5,478,238	5,117,770	5,117,770	4,861,881	-5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	102.50	99.50	99.50	99.50	0.0%

Budget Summary by Fund

Expenditures	2012	2013
	Revised	Budget
General Fund-110	5,117,770	4,861,881
Total Expenditures	5,117,770	4,861,881

Budget Summary by Program

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Sedgwick County Zoo	110	5,478,238	5,117,770	5,117,770	4,861,881	-5.0%	99.50	99.50	99.50	
Total		5,478,238	5,117,770	5,117,770	4,861,881	-5.0%	99.50	99.50	99.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ8 Service Maintenance B110	110	EXCEPT	95,659	87,262	89,423	5.00	5.00	5.00
Temp Service Maintenance B114	110	EXCEPT	2,500	2,500	8,736	0.50	0.50	0.50
Temp Service Maintenance B115	110	EXCEPT	8,736	2,500	8,736	0.50	0.50	0.50
Temp Service Maintenance B116	110	EXCEPT	8,736	2,500	8,736	0.50	0.50	0.50
Temp Service Maintenance B117	110	EXCEPT	8,736	8,684	8,736	0.50	0.50	0.50
Temp Service Maintenance B120	110	EXCEPT	8,736	8,736	8,736	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	8,736	8,687	8,736	0.50	0.50	0.50
Temp Service Maintenance B122	110	EXCEPT	8,736	8,736	8,736	0.50	0.50	0.50
Temp Service Maintenance B123	110	EXCEPT	8,736	8,736	8,736	0.50	0.50	0.50
Temp Service Maintenance B124	110	EXCEPT	8,736	8,736	8,736	0.50	0.50	0.50
Temp Service Maintenance B118	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temp Service Maintenance B119	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Zoo Director	110	CONTRACT	142,671	142,671	142,671	1.00	1.00	1.00
Deputy Zoo Director	110	B430	-	92,871	92,871	-	1.00	1.00
Assistant Zoo Director	110	B430	92,871	-	-	1.00	-	-
Veterinarian	110	B429	86,821	86,821	86,821	1.00	1.00	1.00
Assistant Veterinarian	110	B327	67,871	67,871	67,871	1.00	1.00	1.00
Curator - Education	110	B325	62,897	62,897	62,897	1.00	1.00	1.00
Curator - Mammals	110	B325	62,830	62,830	62,830	1.00	1.00	1.00
Curator - Graphics & Exhibits	110	B325	59,621	59,621	59,621	1.00	1.00	1.00
Curator - Birds	110	B325	58,140	58,140	58,140	1.00	1.00	1.00
Curator - Horticulture	110	B325	54,790	54,790	54,790	1.00	1.00	1.00
Curator - Herpetology	110	B325	50,460	50,460	50,460	1.00	1.00	1.00
Zoo Operations Coordinator	110	B324	66,147	66,147	66,147	1.00	1.00	1.00
Administrative Officer	110	B321	46,661	46,661	46,661	1.00	1.00	1.00
Senior Zookeeper	110	B220	359,970	355,616	355,616	9.00	9.00	9.00
Zoo Registrar	110	B220	46,074	46,074	46,074	1.00	1.00	1.00
Maintenance Supervisor	110	B220	33,249	33,249	33,249	1.00	1.00	1.00
Graphic Artist	110	B219	79,304	79,304	79,304	2.00	2.00	2.00
Veterinary Technician	110	B218	66,223	66,216	66,216	2.00	2.00	2.00
Grounds Supervisor	110	B218	38,096	38,096	38,096	1.00	1.00	1.00
Zookeeper	110	B217	1,095,854	1,101,442	1,127,936	38.00	38.00	38.00
Zoo Maintenance Worker	110	B217	148,841	148,841	173,489	6.00	6.00	6.00
Education Specialist	110	B217	102,469	102,469	102,469	3.00	3.00	3.00
Bookkeeper	110	B217	27,312	27,312	27,312	1.00	1.00	1.00
Tropical Gardener	110	B216	29,675	29,675	29,675	1.00	1.00	1.00
Fiscal Associate	110	B216	25,927	25,927	25,927	1.00	1.00	1.00
Office Specialist	110	B115	24,386	24,386	24,386	1.00	1.00	1.00
Zoo Groundskeeper	110	B114	140,252	141,541	141,541	6.00	6.00	6.00
Senior Custodian	110	B114	27,340	27,340	27,340	1.00	1.00	1.00
Zoo Custodian	110	B111	81,195	81,195	81,195	3.00	3.00	3.00
Subtotal					3,404,651	99.50	99.50	99.50
Add:								
Budgeted Personnel Savings (Turnover)					(136,743)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					130,467			
Benefits					1,463,506			
Total Personnel Budget					4,861,881			

