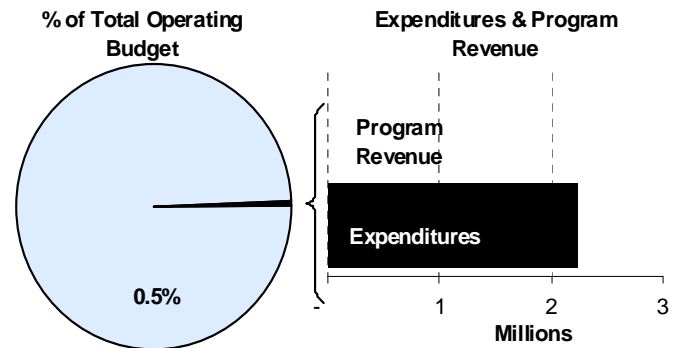
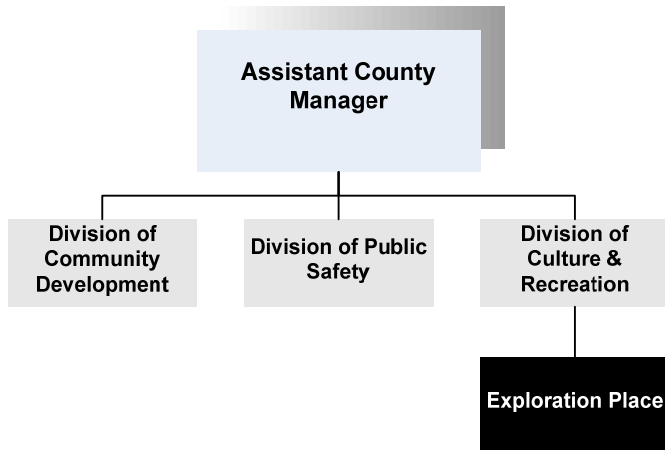




Janice Luth
 President
 300 N. McLean Blvd.
 Wichita, Kansas 67203
 316-660-0670

Mission:

- Inspiring a deeper interest in science through creative and fun experience.



Program Information

Now in its 11th year of operation, Exploration Place: the Sedgwick County Science and Discovery Center has served more than 2.5 million visitors with its extraordinary permanent exhibits, the largest dome theater in Kansas - the Boeing Dome Theater and Planetarium - progressive education programs, and exciting national traveling exhibits. Exploration Place is located along the scenic Arkansas River, in Wichita’s downtown Museums on the River District and is a mission-driven 501(c) (3) not-for profit institution, supported by Sedgwick County, admissions, memberships and voluntary contributions from individuals, businesses and foundations.

Exploration Place’s mission is to offer quality, informal, enjoyable and creative science learning experiences to residents of Sedgwick County and tourists of all ages. The science center also serves as a gathering place for community activities and events. Four permanent, hands-on exhibit galleries utilize “low-tech” and “high-tech” approaches: *Exploring Our Only Home*, *Exploring*

Flight and Design, *Kids Explore* and the *Traveling Exhibit Gallery*. Programming and activities carried out within each pavilion are designed to stimulate and motivate visitors to learn more about how the world works and to develop the creative skills that contribute to their living more satisfying, productive and healthy lives. The traveling exhibit halls feature national touring shows such as *CSI: The Experience* and *Star Wars: Where Science Meets Imagination*. Plans to rejuvenate the castle area within the *Kids Explore* gallery are underway and the *Kansas in Miniature* display will also soon undergo renovations. Local aircraft companies are being solicited for support to renovate the *Exploring Flight Gallery*.

Education programs offered at Exploration Place continue to grow, and are aligned with Kansas State science standards. Most recently, Exploration Place staff partnered with local flight industry leaders to develop and promote Air Capital Aviation Camp. In addition, community leaders are working with Exploration Place staff to create a city-wide promotional package to be offered during the run of the Star Wars exhibit in 2012.

In addition, the Boeing Dome Theater and Planetarium was “re-launched” in early 2011 and experienced sold-out shows during opening weekend.

Many of the new efforts at Exploration Place were initiated by new president Jan Luth. The aforementioned efforts and others are part of a strategic plan which has been approved by the Board of Trustees which will serve as a road map to guide further growth and development of Exploration Place. At the same time, the strategic plan is flexible enough to allow Exploration Place to respond to opportunities as they arise.

way Exploration Place fulfills its mission to visitors. At the same time, Exploration Place has been empowered to foster a team-centered approach with all efforts, to strengthen professionalism and respect for fellow staff, visitors and all others, to follow proactive and progressive planning on all projects and inspire dedication to the organizational mission.

A complete re-structuring of memberships - adding one designed for educators, one for organizations and institutions, one for small businesses and a special corporate passport program for employee discounts - has resulted in an increase in the number of renewing and new members. An array of new associations with area

businesses, foundations and non-profit organizations has led to sponsorships and innovative collaborative projects, promising a new, vibrant second decade for Exploration Place.

Department Sustainability Initiatives

The Explore Store is filled with educational, creative and fun books, toys and kits that allow visitors to bring the creative science experience home. WaterWay Café offers breakfast, lunch and dinner during our seasonal evening hours for affordable family dining. Exploration Place is a great setting for special events with several areas to fit various needs. In addition to a perfect place for themed birthday parties, catering, sales, and special event staff can provide all that is necessary for successful corporate or personal events - meetings, dinners, receptions, weddings, proms, parties and more.

Department Accomplishments

In preparation for the new president who took her position in 2010, an extensive capacity audit and marketing survey was commissioned for Exploration Place. Based on the data gathered, the staff and Board developed and implemented a new organizational chart, which has resulted in a more effective and efficient management system for Exploration Place. Rigorous planning, budget analysis, goal setting and the creation of a plan for the re-imagining and renovation of permanent galleries has refocused staff on improving the

Alignment with County Values

- **Equal Opportunity** – Exploration Place provides equal opportunity in hiring, promotions, and to all its constituencies
- **Professionalism** - Exploration Place is committed to the highest level of professionalism in its training, conduct and delivery of services

Goals & Initiatives

- **Education will be the central purpose of Exploration Place and ensure its mission, achieve its goals, define its purpose, and realize its vision**
- **Exploration Place becomes a significant regional, national, and international science center**
- **Exploration Place develops and sustains a professional staff**

Budget Adjustments

The Exploration Place 2012 budget reflects a reduction of 6.6 percent in expenditures to meet the 2012 budget reduction target set by Sedgwick County.

Significant Adjustments From Previous Budget Year

- Reduction in contractals including annual County General Fund support

Expenditures	Revenue	FTEs
(162,161)		

Total	(162,161)	-	-
--------------	-----------	---	---

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	100,749	135,299	135,299	139,550	3.1%
Contractual Services	2,307,724	2,264,701	2,264,701	2,102,540	-7.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	(9)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,408,464	2,400,000	2,400,000	2,242,090	-6.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	8,460	-	-	-	
Total Revenue	8,460	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	2,400,000	2,242,090
Total Expenditures	2,400,000	2,242,090

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Exploration Place	110	2,408,464	2,400,000	2,400,000	2,242,090	-6.6%	1.00	1.00	1.00	
Total		2,408,464	2,400,000	2,400,000	2,242,090	-6.6%	1.00	1.00	1.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
President	110	EXCEPT	105,000	-	-	1.00	-	-	
President, CEO, Exploration Plac	110	B533	-	111,219	107,100	-	1.00	1.00	
Subtotal					107,100		1.00	1.00	1.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					32,450				
Total Personnel Budget*					139,550				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



[This Page Intentionally Left Blank]