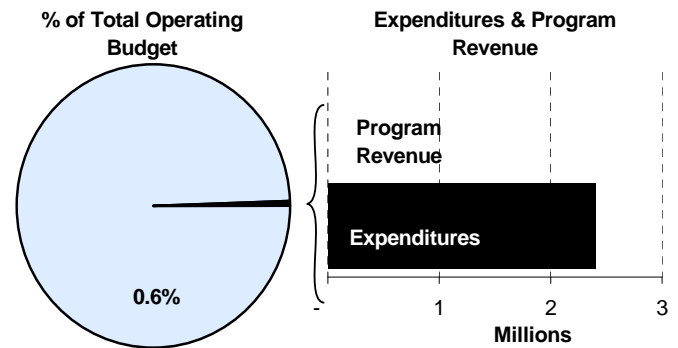
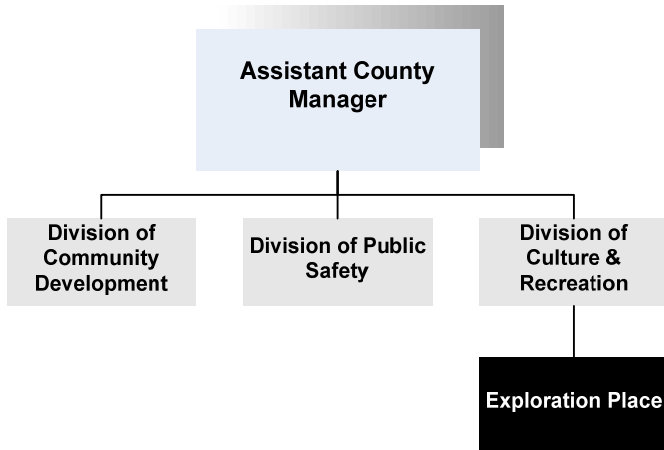




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Mission:

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



Program Information

Exploration Place visitors will experience their world in a whole new and fun way on this 20-acre site, located along the scenic Arkansas River, in Wichita’s downtown *Museums on the River* district. Four hands-on exhibit areas focus on flight, health, Kansas and imaginative spaces for young children.

Exploration is in its ninth year of operation celebrating its 10 year anniversary on April 1, 2010. Exploration Place is a mission-driven 501(c) (3) not-for-profit institution, supported by Sedgwick County, admissions, membership dues, and voluntary contributions from individuals, businesses and foundations. Exploration welcomes visitors from all over the world.

In Exploration’s CyberDome Theater, the largest domed theater in Kansas, visitors travel to faraway destinations and embark upon unforgettable adventures under its all-encompassing 360-degree, 60-foot high screen.

The Kids Explore exhibit area, *Once Upon a Castle...Where Kids Rule*, has become extremely popular as visitors make their way through the area’s three-story medieval castle. Activities include make a “meal” in the dining hall, playing medieval instruments and riding the Exploration Place equiponies.

Amenities include free parking, Explore Store, WaterWay Café and terrace, lockers, and family restrooms. Other offerings include: Passport Memberships, discounted group rates and special events. Visitors can also rent out all or parts of Exploration Place for personal events such as weddings, proms, meetings, workshops for children, and more.

Departmental Sustainability Initiatives

Through its world-class Traveling Exhibitions Program as well as through its Educational Programs, Exploration Place is an attraction for tourism, which creates wealth for the area and keeps numerous individuals in the region working, both at Exploration Place and at all the other local businesses that benefit. In addition to Exploration Place’s dedicated employees, an army of loyal volunteers help in each area of the facility – from administrative efforts to staffing the Main Lobby information desk to working special events.

Exploration Place teaches about recycling through programming, participating in Earth Day at the Sedgwick County Zoo and using recycled materials for programs collected by staff and visitors.

On a regular basis, Exploration Place reviews with each department how its services are delivered, ensuring it is done in a fair and equitable manner.

With almost 10 years of experience, Exploration Place staff has significantly increased its efforts to analyze data with the goal of improving its efficiency in all aspects of their operation, without sacrificing the quality of their programs, exhibits and other guest experiences.

Department Accomplishments

Exploration Place has recently received a contribution from Spirit Aerosystems to fund an educational van that will allow Exploration Educators to visit schools in the Wichita area and provide quality science programming. This van will alleviate the school’s cost in bus transportation and still allow the students to receive programming created by Exploration Place.

The 2009-2010 fiscal year (July 1, 2009 – June 30, 2010) will be a very exciting time as Exploration Place’s staff implements compelling new exhibits, programs, activities, and events. The summer 2009 *Little*

Explorers Workshops will take place June 6 – August 11. Each workshop features a variety of hands-on activities that enrich the child’s skills including large and fine motor, language development, and early math. Also included in each session is an interactive story experience and free admission to Exploration’s exhibits.

Galileo Galilei became the first person to view stars, planets and moons in the sky through a telescope 400 years ago in 1609. To mark the momentous anniversary of this astronomical event, 2009 has been proclaimed the International Year of Astronomy (*IYA2009*) by the International Astronomical Union and UNESCO. Exploration’s education staff has developed a year of special events and activities and the *IYA2009* theme, *The Universe, Yours to Discover*.

Exploration’s most talked about traveling exhibit of 2009 is *Whales/Tohora*, which will be on display through September 7, 2009. As visitors tour the exhibit they will encounter two life-size sperm whale skeletons, listen to haunting whale voices, crawl through a model of a blue whale heart, become a whale as they dive to the depths in search of a giant squid and learn about the history of whaling.

Budget Adjustments

Changes to the Exploration Place 2010 budget reflect a reduction of \$100,000 from the 2009 Adopted budget.

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 becomes the central purpose of Exploration Place. It will be that which insures its mission, achieves its goals, defines its purpose, and realizes its vision**
- **Exploration Place becomes a significant regional, national, and international science center**
- **Exploration Place develops and sustains a professional staff**

Awards & Accreditations

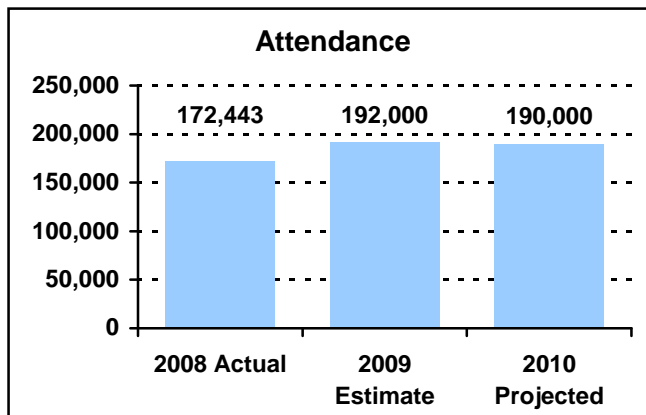
- 2009 Friends of Education Award of Excellence presented by Confidence in KS Public Education Task Force & KS Partners in Education

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Exploration Place.

Attendance -

- Attendance demonstrates how many individuals the exhibits and programs are reaching and is compiled through a computerized record keeping system.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
Goal: Exploration Place becomes a significant regional, national, and international science center			
Attendance (KPI)	172,443	192,000	190,000

Significant Adjustments From Previous Budget Year

- Allocation reduction

Expenditures	Revenue	FTEs
(100,000)		

Total	(100,000)	-	-
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Budget Summary by Category

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
Expenditures					
Personnel	131,453	138,060	138,060	146,084	5.8%
Contractual Services	1,871,870	2,361,940	2,309,574	2,253,916	-2.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	52,366	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	2,003,322	2,500,000	2,500,000	2,400,000	-4.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Budget Summary by Fund

Expenditures	2009 Revised	2010 Budget
General Fund-110	2,500,000	2,400,000
Total Expenditures	2,500,000	2,400,000

Budget Summary by Program

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget			2009 Adopted	2009 Revised	2010 Budget
Exploration Place	110	2,003,322	2,500,000	2,500,000	2,400,000	-4.0%	1.00	1.00	1.00	
Total		2,003,322	2,500,000	2,500,000	2,400,000	-4.0%	1.00	1.00	1.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
President, CEO, Exploration Plac	110	B533	112,479	112,479	112,479	1.00	1.00	1.00	
Subtotal					112,479		1.00	1.00	1.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call					-				
Benefits					33,605				
Total Personnel Budget					146,084				

