

Sedgwick County Zoo

Mission: *To inspire discovery, appreciation and respect for animals and nature.*

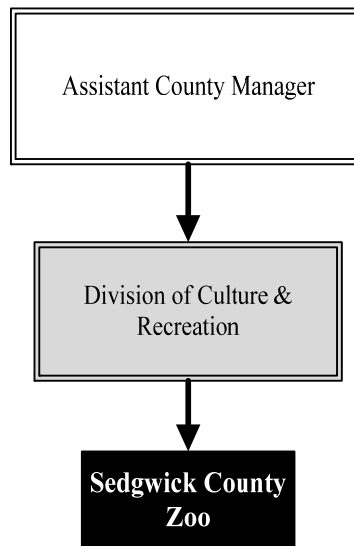
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Executive Director

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Overview

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 maintenance, as reflected by the infrastructure and improvement amounts during the past five years.

2008: \$456,356
2009: \$745,376
2010: \$367,730
2011: \$120,236
2012: \$839,804



The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,500 animals of nearly 400 species, the Zoo is the number one outside tourist attraction in Kansas.

Highlights

- Association of Zoos & Aquariums accredited member since 1981
- Special events held annually include: The Night of the Living Zoo, Easter Eggstravaganza, Earth Day Kansas, Monkey Butt Poker Run, Mother's and Father's Day and Wet-N-Wild Days
- In 2012, Sedgwick County Zoo had the privilege of working with a total of 971 volunteers who donated 38,882 hours. Volunteers help the Zoo by giving their time which in turn saves money. The cumulative hours donated by the Sedgwick County Zoo volunteers in 2012 were equal to 19 full time employees.

Strategic Goals:

- *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 2014*
- *To meet the projected per capita goal in lines of revenue & expenses and membership sales*



Accomplishments and Priorities

Accomplishments

The Sedgwick County Zoo has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American Association of Zoos & Aquariums (AZA) facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds and mammals.

Annual Zoo Attendance 2007-2012

2007: 484,014

2008: 593,428

2009: 584,076

2010: 654,494

2011: 548,919

2012: 515,634

Priorities

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 natural heritage and is active in the preservation of both zoo and wild animals.

In 2012, \$159,632 went to support worldwide conservation programs. Guests helped play a part in safeguarding the world's wildlife just by visiting the Zoo. Each guest contributed \$0.25 towards conservation by visiting the Zoo, public donation boxes within the Zoo are contributed and guests may choose to round up their purchases in the Gift Shop in support of conservation.



Significant Budget Adjustments

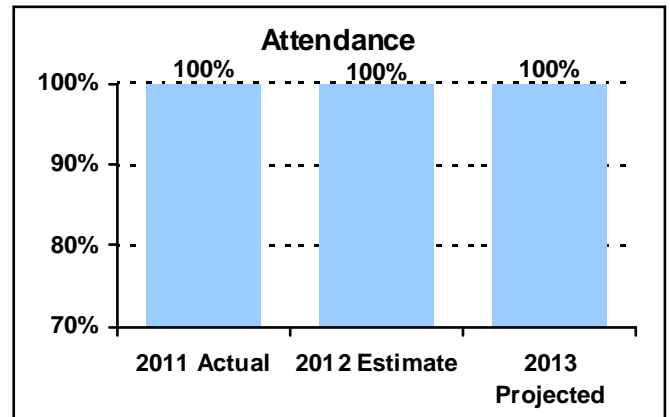
Changes to the Sedgwick County Zoo's 2014 budget include an increase in contractual funds to support Zoo programs.

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	2012 Actual	2013 Est.	2014 Proj.
Goal: To meet the projected attendance goal for 2014			
Attendance (KPI)	93.75%	100%	100%
Goal: To meet the projected per capita goal in lines of revenue, expenditures, and membership sales			
Receipts per attendee	\$14.37	\$11.93	\$12.22
Cost per attendee	\$10.76	\$10.54	\$10.68
Number of Zoo member households	12,235	12,000	12,000

Significant Adjustments From Previous Budget Year

- Additional funding to support Zoo programs

Expenditures	Revenue	FTEs
372,313		

Total	372,313	-	-
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Budget Summary by Category						Budget Summary by Fund		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
Expenditures								
Personnel	4,736,000	4,861,881	4,958,185	5,156,761	4.0%	General Fund-110	4,958,185	5,330,498
Contractual Services	381,769	-	-	173,737				
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	5,117,769	4,861,881	4,958,185	5,330,498	7.5%	Total Expenditures	4,958,185	5,330,498
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
Total Revenue	-	-	-	-				
Full-Time Equivalents (FTEs)	99.50	99.50	99.50	99.50	0.0%			

Budget Summary by Program							Full-Time Equivalents (FTEs)		
Program	Fund	Expenditures			2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
		2012 Actual	2013 Adopted	2013 Revised					
Sedgwick County Zoo	110	5,117,769	4,861,881	4,958,185	5,330,498	7.5%	99.50	99.50	99.50
Total		5,117,769	4,861,881	4,958,185	5,330,498	7.5%	99.50	99.50	99.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ8 Service Maintenance B110	110	EXCEPT	89,423	89,440	89,440	5.00	5.00	5.00
Temp Service Maintenance B114	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B115	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B116	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B117	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B118	110	EXCEPT	2,500	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B120	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B122	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B123	110	EXCEPT	8,736	8,944	8,944	0.50	0.50	0.50
Temp Service Maintenance B124	110	EXCEPT	8,736	8,944	8,944	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	146,217	146,217	1.00	1.00	1.00
Deputy Zoo Director	110	B430	92,871	92,686	92,686	1.00	1.00	1.00
Veterinarian	110	B429	86,821	89,297	89,297	1.00	1.00	1.00
Assistant Veterinarian	110	B327	67,871	70,464	70,464	1.00	1.00	1.00
Curator - Education	110	B325	62,897	64,708	64,708	1.00	1.00	1.00
Curator - Mammals	110	B325	62,830	64,631	64,631	1.00	1.00	1.00
Curator - Graphics & Exhibits	110	B325	59,621	61,319	61,319	1.00	1.00	1.00
Curator - Horticulture	110	B325	54,790	56,865	56,865	1.00	1.00	1.00
Curator - Herpetology	110	B325	50,460	51,913	51,913	1.00	1.00	1.00
Curator - Birds	110	B325	58,140	50,266	50,266	1.00	1.00	1.00
Zoo Operations Coordinator	110	B324	66,147	50,000	50,000	1.00	1.00	1.00
Administrative Officer	110	B321	46,661	48,005	48,005	1.00	1.00	1.00
Senior Zookeeper	110	B220	355,616	340,603	340,603	9.00	9.00	9.00
Zoo Registrar	110	B220	46,074	47,387	47,387	1.00	1.00	1.00
Maintenance Supervisor	110	B220	33,249	32,919	32,919	1.00	1.00	1.00
Graphic Artist	110	B219	79,304	81,549	81,549	2.00	2.00	2.00
Veterinary Technician	110	B218	66,216	66,878	66,878	2.00	2.00	2.00
Grounds Supervisor	110	B218	38,096	39,183	39,183	1.00	1.00	1.00
Zookeeper	110	B217	1,127,936	1,135,662	1,135,662	38.00	38.00	38.00
Education Specialist	110	B217	102,469	104,156	104,156	3.00	3.00	3.00
Bookkeeper	110	B217	27,312	28,099	28,099	1.00	1.00	1.00
Zoo Maintenance Worker	110	B216	173,489	178,335	178,335	6.00	6.00	6.00
Tropical Gardener	110	B216	29,675	30,809	30,809	1.00	1.00	1.00
Fiscal Associate	110	B216	25,927	26,917	26,917	1.00	1.00	1.00
Office Specialist	110	B115	24,386	26,214	26,214	1.00	1.00	1.00
Zoo Groundskeeper	110	B114	141,541	142,609	142,609	6.00	6.00	6.00
Senior Custodian	110	B114	27,340	28,323	28,323	1.00	1.00	1.00
Zoo Custodian	110	B111	81,195	73,962	73,962	3.00	3.00	3.00
Subtotal					3,411,356	99.50	99.50	99.50
Add:								
Budgeted Personnel Savings (Turnover)					(136,454)			
Compensation Adjustments					80,749			
Overtime/On Call/Holiday Pay					130,467			
Benefits					1,670,643			
Total Personnel Budget					5,156,761			

