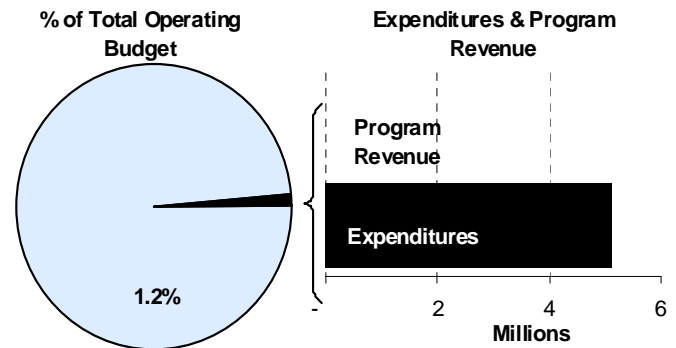
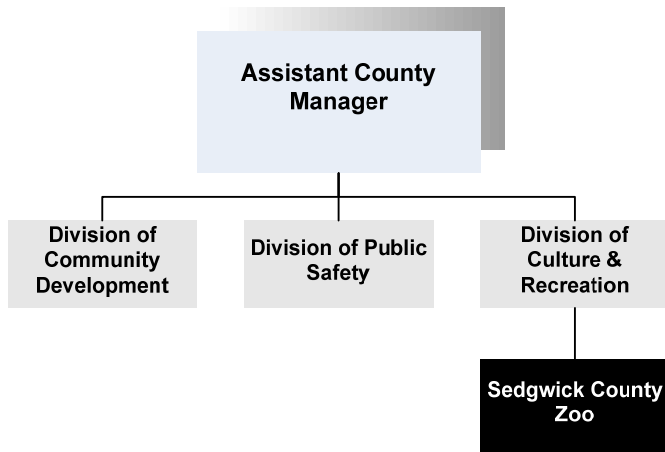




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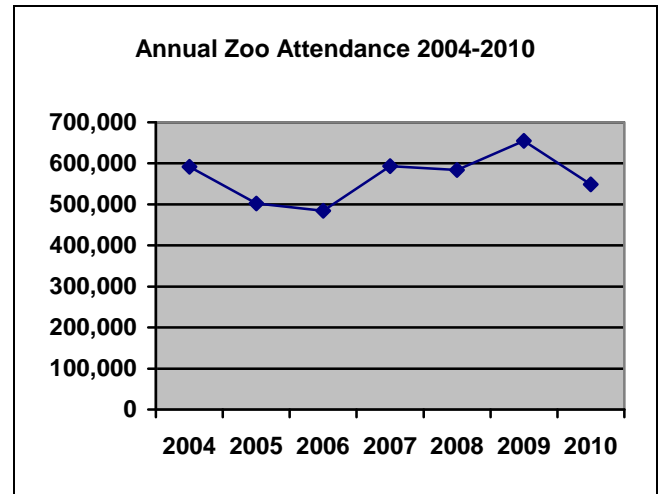
Mission:

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



Program Information

The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 2,000 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.



Department Sustainability Initiatives

Annual Zoo Attendance 2005-2010:

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.

- 2005: 502,367
- 2006: 484,014
- 2007: 593,428
- 2008: 584,076
- 2009: 654,494
- 2010: 548,919

Infrastructure and Improvements 2005-2010

- 2005: \$541,341
- 2006: \$680,373
- 2007: \$910,126
- 2008: \$456,356
- 2009: \$745,376
- 2010: \$367,730

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

Budget Adjustments

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 2012**
- **To meet the projected per capita goals for revenue, expenses and membership sales**

The Sedgwick County Zoo's 2012 budget reflects a reduction of 6.6 percent in expenditures to meet the 2012 budget reduction target primarily by eliminating 3.0 FTE positions and holding 2.0 FTE positions vacant. In conjunction with the position reductions, the Zoo shifted \$104,486 into contractals.

The Zoo has an active Green Team. The team's focus in 2009 through 2010 has been electrical savings, including the replacement of light fixtures, the update of light bulb options, recycling of light bulbs, presentations at employee meetings and providing staff with cost savings reports with an electrical focus.

Department Accomplishments

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

In 2009, over \$76,000 went to support worldwide conservation programs. Guests help play a part in safeguarding the world's wildlife just by visiting the Zoo! Sedgwick County Zoo was able to designate \$56,000 for these programs, and another \$20,319.12 was collected from the public donation boxes in the Zoo and from guests choosing to round up their purchases in the Gift Shop in support of conservation.

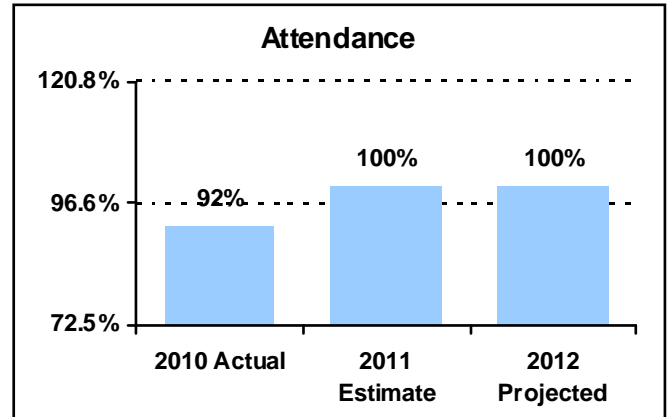


PERFORMANCE MEASURE HIGHLIGHTS

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

Attendance -

- To meet the projected attendance goal for 2012.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: To meet the projected attendance goal for 2012			
Attendance (KPI)	92%	100%	100%
Goal: To meet the projected per capita goal in lines of revenue, expenditures, and membership sales			
Receipts per attendee	\$10.62	\$10.54	\$10.50
Cost per attendee	\$10.20	\$9.78	\$9.50
Number of Zoo member households	16,035	16,000	16,000

Significant Adjustments From Previous Budget Year

● Elimination of Groundskeeper, Zookeeper and Maintenance Worker positions	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
● Holding 1.0 Zookeeper position vacant	(107,192)		(3.00)
● Holding 1.0 Maintenance Worker position vacant	(53,827)		
● Increase in contractals including contract services	(39,699)		
	104,486		

Total (96,232) - (3.00)

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	4,749,293	5,252,943	5,252,943	4,787,989	-8.9%
Contractual Services	397,764	225,295	225,295	329,781	46.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	5,147,057	5,478,238	5,478,238	5,117,770	-6.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,712	-	-	-	
Total Revenue	1,712	-	-	-	
Full-Time Equivalents (FTEs)	102.50	102.50	102.50	99.50	-2.9%

Budget Summary by Fund

	2011 Revised	2012 Budget
General Fund-110	5,478,238	5,117,770
Total Expenditures	5,478,238	5,117,770

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Sedgwick County Zoo	110	5,147,057	5,478,238	5,478,238	5,117,770	-6.6%	102.50	102.50	99.50	
Total		5,147,057	5,478,238	5,478,238	5,117,770	-6.6%	102.50	102.50	99.50	



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
KZ8 Service Maintenance B110	110	EXCEPT	98,852	38,788	95,659	5.00	5.00	5.00
Temp Service Maintenance B124	110	EXCEPT	9,018	4,536	8,736	0.50	0.50	0.50
Temp Service Maintenance B115	110	EXCEPT	9,018	1,250	8,736	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	9,018	4,536	8,736	0.50	0.50	0.50
Temp Service Maintenance B116	110	EXCEPT	9,018	1,250	8,736	0.50	0.50	0.50
Temp Service Maintenance B122	110	EXCEPT	9,018	4,536	8,736	0.50	0.50	0.50
Temp Service Maintenance B117	110	EXCEPT	9,018	1,250	8,736	0.50	0.50	0.50
Temp Service Maintenance B120	110	EXCEPT	9,018	4,536	8,736	0.50	0.50	0.50
Temp Service Maintenance B123	110	EXCEPT	9,018	4,536	8,736	0.50	0.50	0.50
Temp Service Maintenance B114	110	EXCEPT	2,596	1,250	2,500	0.50	0.50	0.50
Temp Service Maintenance B119	110	EXCEPT	2,596	1,250	2,500	0.50	0.50	0.50
Temp Service Maintenance B118	110	EXCEPT	2,596	1,250	2,500	0.50	0.50	0.50
Zoo Director	110	CONTRACT	147,373	148,158	142,671	1.00	1.00	1.00
Assistant Zoo Director	110	B430	94,390	96,443	92,871	1.00	1.00	1.00
Veterinarian	110	B429	88,238	90,160	86,821	1.00	1.00	1.00
Assistant Veterinarian	110	B327	68,561	70,481	67,871	1.00	1.00	1.00
Curator - Education	110	B325	63,537	65,316	62,897	1.00	1.00	1.00
Curator - Mammals	110	B325	63,849	65,247	62,830	1.00	1.00	1.00
Curator - Graphics & Exhibits	110	B325	60,596	61,914	59,621	1.00	1.00	1.00
Curator - Birds	110	B325	58,731	60,376	58,140	1.00	1.00	1.00
Curator - Horticulture	110	B325	55,361	56,897	54,790	1.00	1.00	1.00
Curator - Herpetology	110	B325	51,273	52,401	50,460	1.00	1.00	1.00
Zoo Operations Coordinator	110	B324	68,557	68,690	66,147	1.00	1.00	1.00
Administrative Officer	110	B321	47,136	48,456	46,661	1.00	1.00	1.00
Senior Zookeeper	110	B220	366,938	371,096	359,970	9.00	9.00	9.00
Zoo Registrar	110	B220	46,826	47,846	46,074	1.00	1.00	1.00
Maintenance Supervisor	110	B220	46,611	34,528	33,249	1.00	1.00	1.00
Graphic Artist	110	B219	80,591	82,355	79,304	2.00	2.00	2.00
Veterinary Technician	110	B218	68,088	68,770	66,223	2.00	2.00	2.00
Grounds Supervisor	110	B218	38,492	39,560	38,096	1.00	1.00	1.00
Zookeeper	110	B217	1,203,969	1,204,027	1,095,854	39.00	39.00	38.00
Education Specialist	110	B217	104,939	106,411	102,469	3.00	3.00	3.00
Bookkeeper	110	B217	42,212	28,363	27,312	1.00	1.00	1.00
Zoo Maintenance Worker	110	B216	209,588	221,469	148,841	7.00	7.00	6.00
Tropical Gardener	110	B216	29,976	30,817	29,675	1.00	1.00	1.00
Fiscal Associate	110	B216	26,346	26,924	25,927	1.00	1.00	1.00
Office Specialist	110	B115	24,634	25,324	24,386	1.00	1.00	1.00
Zoo Groundskeeper	110	B114	147,600	170,305	140,252	6.00	7.00	6.00
Senior Custodian	110	B114	27,660	28,391	27,340	1.00	1.00	1.00
Grounds Keeper	110	B113	21,922	-	-	1.00	-	-
Zoo Custodian	110	B111	83,713	84,318	81,195	3.00	3.00	3.00
Subtotal					3,350,994	102.50	102.50	99.50
Add:								
Budgeted Personnel Savings (Turnover)					(65,863)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					139,931			
Benefits					1,362,927			
Total Personnel Budget*					4,787,989			

* 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.

