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

Alignment with County Values

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

Budget Adjustments

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 contractuals.

Alignment with County Values

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

Annual Zoo Attendance 2005-2010:

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

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

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.

<table>
<thead>
<tr>
<th>Department Performance Measures</th>
<th>2010 Actual</th>
<th>2011 Estimate</th>
<th>2012 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Goal:</strong> To meet the projected attendance goal for 2012</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Attendance (KPI)</td>
<td>92%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Goal:</strong> To meet the projected per capita goal in lines of revenue, expenditures, and membership sales</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receipts per attendee</td>
<td>$10.62</td>
<td>$10.54</td>
<td>$10.50</td>
</tr>
<tr>
<td>Cost per attendee</td>
<td>$10.20</td>
<td>$9.78</td>
<td>$9.50</td>
</tr>
<tr>
<td>Number of Zoo member households</td>
<td>16,035</td>
<td>16,000</td>
<td>16,000</td>
</tr>
</tbody>
</table>
### Significant Adjustments from Previous Budget Year

- Elimination of Groundskeeper, Zookeeper and Maintenance Worker positions
- Holding 1.0 Zookeeper position vacant
- Holding 1.0 Maintenance Worker position vacant
- Increase in contract services including contract services

### Budget Summary by Category

<table>
<thead>
<tr>
<th></th>
<th>2010 Actual</th>
<th>2011 Adopted</th>
<th>2011 Revised</th>
<th>2012 Budget</th>
<th>% Chg. '11-'12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td></td>
<td></td>
<td></td>
<td>Total</td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>4,749,293</td>
<td>5,252,943</td>
<td>5,252,943</td>
<td>4,787,989</td>
<td>-8.9%</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>397,764</td>
<td>225,295</td>
<td>225,295</td>
<td>329,781</td>
<td>46.4%</td>
</tr>
<tr>
<td>Debt Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commodities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Improvements</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interfund Transfers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>5,147,057</td>
<td>5,478,238</td>
<td>5,478,238</td>
<td>5,117,770</td>
<td>-6.6%</td>
</tr>
</tbody>
</table>

### Budget Summary by Fund

<table>
<thead>
<tr>
<th></th>
<th>2011 Adopted</th>
<th>2012 Budget</th>
<th>2011 Adopted</th>
<th>2012 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund-110</td>
<td>5,478,238</td>
<td>5,117,770</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Budget Summary by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>2010 Actual</th>
<th>2011 Adopted</th>
<th>2011 Revised</th>
<th>2012 Budget</th>
<th>% Chg. '11-'12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sedgwick County Zoo</td>
<td>5,147,057</td>
<td>5,478,238</td>
<td>5,478,238</td>
<td>5,117,770</td>
<td>-6.6%</td>
</tr>
</tbody>
</table>

### Full-Time Equivalents (FTEs)

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>% Chg.</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>102.50</td>
<td>102.50</td>
<td>99.50</td>
<td>-2.9%</td>
</tr>
</tbody>
</table>

### Notes

- Holding 1.0 Maintenance Worker position vacant
- Hiding 1.0 Zookeeper position vacant
- Increase in contract services including contract services
<table>
<thead>
<tr>
<th>Position Title(s)</th>
<th>Fund</th>
<th>Band</th>
<th>2011 Adopted</th>
<th>2011 Revised</th>
<th>2012 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>KGS Service Maintenance B110</td>
<td>110</td>
<td>CONTRACT</td>
<td>95,052</td>
<td>38,788</td>
<td>95,595</td>
</tr>
<tr>
<td>Temp Service Maintenance B124</td>
<td>110</td>
<td>EXCEPT</td>
<td>9,016</td>
<td>4,536</td>
<td>8,736</td>
</tr>
<tr>
<td>Temp Service Maintenance B115</td>
<td>110</td>
<td>EXCEPT</td>
<td>9,018</td>
<td>1,250</td>
<td>8,736</td>
</tr>
<tr>
<td>Temp Service Maintenance B121</td>
<td>110</td>
<td>EXCEPT</td>
<td>9,018</td>
<td>4,536</td>
<td>8,736</td>
</tr>
<tr>
<td>Temp Service Maintenance B116</td>
<td>110</td>
<td>EXCEPT</td>
<td>9,018</td>
<td>1,250</td>
<td>8,736</td>
</tr>
<tr>
<td>Temp Service Maintenance B122</td>
<td>110</td>
<td>EXCEPT</td>
<td>9,018</td>
<td>4,536</td>
<td>8,736</td>
</tr>
<tr>
<td>Temp Service Maintenance B120</td>
<td>110</td>
<td>EXCEPT</td>
<td>9,018</td>
<td>1,250</td>
<td>8,736</td>
</tr>
<tr>
<td>Temp Service Maintenance B117</td>
<td>110</td>
<td>EXCEPT</td>
<td>9,018</td>
<td>4,536</td>
<td>8,736</td>
</tr>
<tr>
<td>Temp Service Maintenance B114</td>
<td>110</td>
<td>EXCEPT</td>
<td>2,596</td>
<td>1,250</td>
<td>2,500</td>
</tr>
<tr>
<td>Temp Service Maintenance B119</td>
<td>110</td>
<td>EXCEPT</td>
<td>2,596</td>
<td>1,250</td>
<td>2,500</td>
</tr>
<tr>
<td>Temp Service Maintenance B118</td>
<td>110</td>
<td>EXCEPT</td>
<td>2,596</td>
<td>1,250</td>
<td>2,500</td>
</tr>
<tr>
<td>Zoo Director</td>
<td>110</td>
<td>CONTRACT</td>
<td>147,373</td>
<td>148,158</td>
<td>142,671</td>
</tr>
<tr>
<td>Assistant Zoo Director</td>
<td>110</td>
<td>B430</td>
<td>94,390</td>
<td>96,443</td>
<td>92,871</td>
</tr>
<tr>
<td>Veterinarian</td>
<td>110</td>
<td>B429</td>
<td>88,238</td>
<td>90,160</td>
<td>86,821</td>
</tr>
<tr>
<td>Assistant Veterinarian</td>
<td>110</td>
<td>B327</td>
<td>68,561</td>
<td>70,481</td>
<td>67,871</td>
</tr>
<tr>
<td>Curator - Education</td>
<td>110</td>
<td>B25</td>
<td>63,537</td>
<td>65,316</td>
<td>62,897</td>
</tr>
<tr>
<td>Curator - Mammals</td>
<td>110</td>
<td>B25</td>
<td>63,849</td>
<td>65,247</td>
<td>62,830</td>
</tr>
<tr>
<td>Curator - Graphics &amp; Exhibits</td>
<td>110</td>
<td>B25</td>
<td>60,596</td>
<td>61,914</td>
<td>59,621</td>
</tr>
<tr>
<td>Curator - Birds</td>
<td>110</td>
<td>B25</td>
<td>58,731</td>
<td>60,376</td>
<td>58,140</td>
</tr>
<tr>
<td>Curator - Horticulture</td>
<td>110</td>
<td>B25</td>
<td>55,361</td>
<td>56,897</td>
<td>54,790</td>
</tr>
<tr>
<td>Curator - Herpetology</td>
<td>110</td>
<td>B25</td>
<td>51,273</td>
<td>52,401</td>
<td>50,469</td>
</tr>
<tr>
<td>Zoo Operations Coordinator</td>
<td>110</td>
<td>B24</td>
<td>68,557</td>
<td>68,690</td>
<td>66,147</td>
</tr>
<tr>
<td>Administrative Officer</td>
<td>110</td>
<td>B21</td>
<td>47,136</td>
<td>48,456</td>
<td>46,661</td>
</tr>
<tr>
<td>Senior Zookeeper</td>
<td>110</td>
<td>B20</td>
<td>366,938</td>
<td>371,096</td>
<td>359,970</td>
</tr>
<tr>
<td>Zoo Registrar</td>
<td>110</td>
<td>B20</td>
<td>46,826</td>
<td>47,846</td>
<td>46,074</td>
</tr>
<tr>
<td>Maintenance Supervisor</td>
<td>110</td>
<td>B20</td>
<td>46,611</td>
<td>34,528</td>
<td>33,249</td>
</tr>
<tr>
<td>Graphic Artist</td>
<td>110</td>
<td>B29</td>
<td>80,591</td>
<td>82,355</td>
<td>79,304</td>
</tr>
<tr>
<td>Veterinary Technician</td>
<td>110</td>
<td>B21</td>
<td>68,088</td>
<td>68,770</td>
<td>66,223</td>
</tr>
<tr>
<td>Grounds Supervisor</td>
<td>110</td>
<td>B21</td>
<td>38,492</td>
<td>39,560</td>
<td>38,096</td>
</tr>
<tr>
<td>Zookeeper</td>
<td>110</td>
<td>B21</td>
<td>1,203,969</td>
<td>1,204,027</td>
<td>1,095,854</td>
</tr>
<tr>
<td>Education Specialist</td>
<td>110</td>
<td>B21</td>
<td>104,959</td>
<td>106,411</td>
<td>102,469</td>
</tr>
<tr>
<td>Bookkeeper</td>
<td>110</td>
<td>B21</td>
<td>42,212</td>
<td>28,363</td>
<td>27,312</td>
</tr>
<tr>
<td>Zoo Maintenance Worker</td>
<td>110</td>
<td>B21</td>
<td>208,588</td>
<td>221,469</td>
<td>148,841</td>
</tr>
<tr>
<td>Tropical Gardener</td>
<td>110</td>
<td>B21</td>
<td>29,976</td>
<td>30,817</td>
<td>29,675</td>
</tr>
<tr>
<td>Fiscal Associate</td>
<td>110</td>
<td>B21</td>
<td>26,346</td>
<td>26,924</td>
<td>25,927</td>
</tr>
<tr>
<td>Office Specialist</td>
<td>110</td>
<td>B15</td>
<td>24,634</td>
<td>25,324</td>
<td>24,386</td>
</tr>
<tr>
<td>Zoo Groundskeeper</td>
<td>110</td>
<td>B14</td>
<td>147,600</td>
<td>170,305</td>
<td>140,252</td>
</tr>
<tr>
<td>Senior Custodian</td>
<td>110</td>
<td>B14</td>
<td>27,600</td>
<td>28,391</td>
<td>27,340</td>
</tr>
<tr>
<td>Grounds Keeper</td>
<td>110</td>
<td>B13</td>
<td>21,922</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Zoo Custodian</td>
<td>110</td>
<td>B11</td>
<td>83,713</td>
<td>84,318</td>
<td>81,195</td>
</tr>
</tbody>
</table>

Subtotal: 3,350,994

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.