

CULTURE & RECREATION

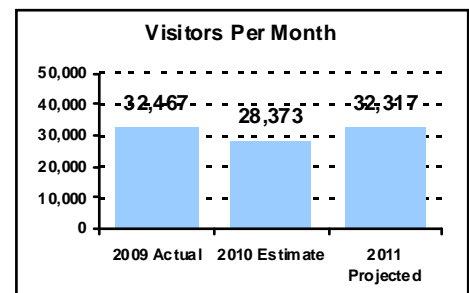
PERFORMANCE MEASURE HIGHLIGHTS

The following section highlights Key Performance Indicators for the Culture and Recreation Functional Area for Sedgwick County. The Culture and Recreation group accounts for the quality of life attractions directly managed, promoted and supported by the County for the overall benefit of the community. These functions include the following departments and attractions: Lake Afton Park, Sedgwick County Park, Kansas Pavilions, Intrust Bank Arena, Sedgwick County Zoo, Community Programs, and Explorations Place.

Department Measure and Goal	2010 Actual	2011 Est.	2012 Proj.
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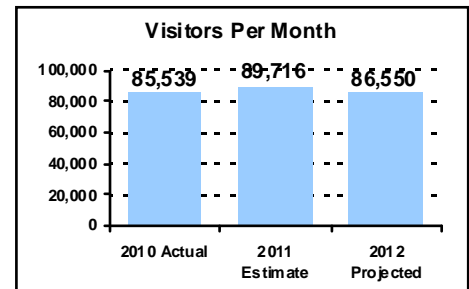
Lake Afton Park's Goal: *Continue to provide facilities that will increase and maintain the number of visitors to the park annually*

Number of visitors per month (KPI)	32,467	28,373	32,317
Locally organized and promoted events	8	9	9
Shelter rentals per month	21	47	48
Work hours utilized for safety compliance and monitoring per month	11.5	10.3	10.6



Sedgwick County Park's Goal: *Continue to provide facilities that will increase and maintain the number of visitors to the park annually*

Number of visitors per month (KPI)	85,539	89,716	86,550
Locally organized and promoted events	16	21	21
Shelter rentals per month	45	47	48



Sedgwick County Zoo's Goal: *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*

Attendance (KPI)	92%	100%	100%
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

