

# 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	2009 Actual	2010 Est.	2011 Proj.
<b>Lake Afton Park's Goal:</b> <i>Continue to provide facilities that will increase and maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	39,189	41,141	43,205
Locally organized and promoted events	8	10	10
Shelter rentals per month	29	25	26
Work hours utilized for safety compliance and monitoring per month	42	42	42
<b>Sedgwick County Park's Goal:</b> <i>Continue to provide facilities that will increase and maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	88,144	82,934	85,539
Locally organized and promoted events	22	22	22
Shelter rentals per month	54	43	49
<b>Sedgwick County Zoo's Goal:</b> <i>Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County</i>			
Attendance (KPI)	115%	100%	100%
Receipts per attendee	\$9.55	\$9.97	\$10.50
Cost per attendee	\$9.44	\$9.76	\$9.50
Number of Zoo Member Households	19,326	19,500	20,000

