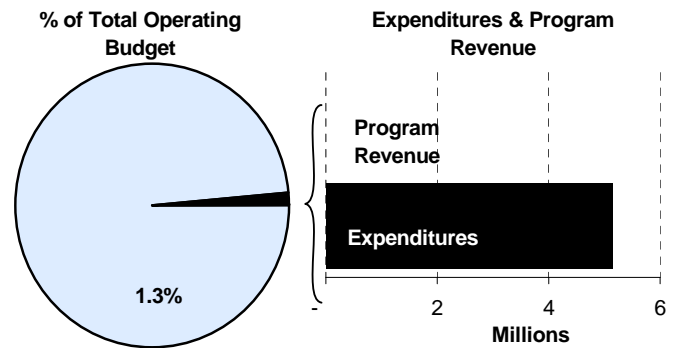
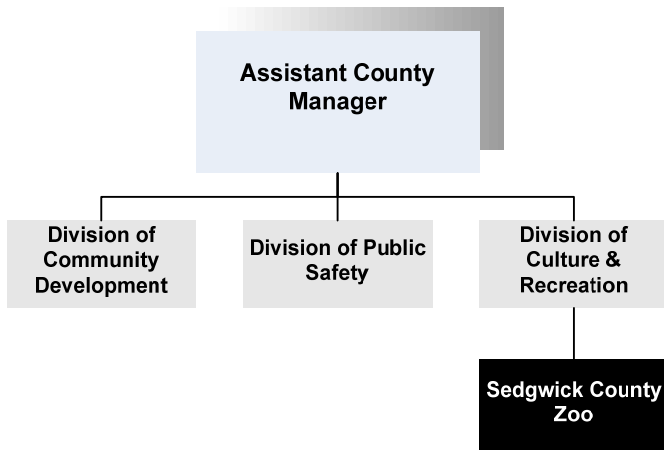




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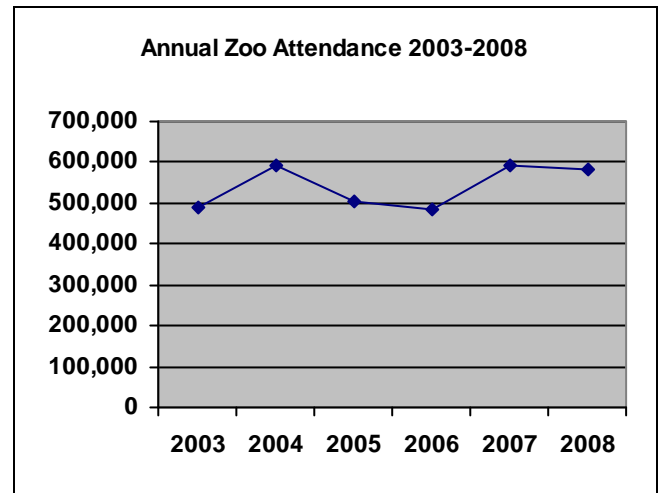
Mission:

- 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 2,500 animals of nearly 500 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 over 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.



On April 24, 2008, the opening ceremony was held for the Plaza Beastro. Guests are now able to eat in a climate controlled environment. The facility accommodates 351 guests inside and 146 guests on the outside patio areas. It is a beautiful addition to the Centrum of the Zoo.

Departmental Sustainability Initiatives

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. Sedgwick County’s contractual agreement, which includes agreed upon funding for five years, was renewed in 2005.

A continued emphasis on capital and infrastructure development and maintenance is visible in the infrastructure and improvement amounts.

Infrastructure and Improvements 2003-2008:

- 2003: \$998,286
- 2004: \$520,837
- 2005: \$541,341
- 2006: \$680,373
- 2007: \$910,126
- 2008: \$456,356

The Zoo has an active Green Team. The Team’s focus in 2008 and 2009 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: Kid’s Zoobilee, the Summer Concert Series, Night of the Living Zoo, Easter “Eggstravaganza”, Cinco De Mayo, Boeing Earth Day Kansas, 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.

Annual Zoo Attendance 2003-2008:

- 2003: 491,462
- 2004: 591,687
- 2005: 502,367
- 2006: 484,014
- 2007: 593,428
- 2008: 584,076

Budget Adjustments

Changes to the Sedgwick County Zoo’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. Additional changes include a reduction of \$100,000 from the previously negotiated contract of \$5,247,057 to \$5,147,057.

Alignment with County Values

- **Commitment -**
With passion, leadership, and foresight, the Sedgwick County Zoo will be the best Zoo possible for our 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 2010
- To meet the projected per cap goal in lines of revenue & expenses and membership sales

Awards & Accreditations

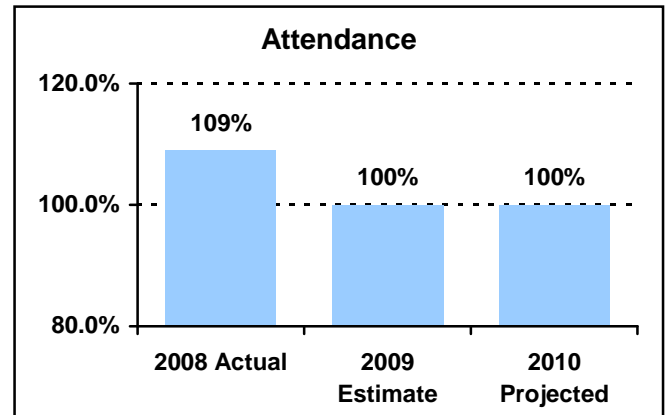
- Association of Zoos & Aquariums since 1981

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 2010.



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
Goal: To meet the projected attendance goal for 2010			
Attendance (KPI)	109%	100%	100%
Goal: To meet the projected per cap goal in lines of revenue, expenditures, and membership sales			
Receipts per attendee	\$9.92	\$10.68	\$10.50
Cost per attendee	\$9.01	\$9.66	\$9.50
Number of Zoo Member Households	17,495	18,000	18,000
Goal: To meet the projected attendance goal in education programs, special events, and Board meetings			
Regular attendance	91%	83%	85%
Special event attendance	9%	17%	15%
Participation in education programs	7%	20%	20%
Customer satisfaction	90%	85%	85%
Board member attendance at meetings	48%	50%	50%
Goal: Maintain zoo infrastructure and facilities needs to the 10 year average			
Percentage infrastructure budget	14%	14%	14%
Capital budget for new exhibits as a percentage of a 10 year average	92%	100%	100%
Goal: To meet the Zoological Society revenue projections for participating in conservation programs			
Zoological Society revenue as compared to budget	106%	100%	100%

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- Reduce previously negotiated contract from \$5,247,057 to \$5,147,057

Total

Budget Summary by Category

Budget Summary by Fund

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	4,222,374	4,707,353	4,703,997	4,911,326	4.4%	General Fund-110	5,026,611	5,147,057
Contractual Services	518,426	322,614	322,614	235,731	-26.9%			
Debt Service	-	-	-	-				
Commodities	-	-	-	-				
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	4,740,800	5,029,967	5,026,611	5,147,057	2.4%	Total Expenditures	5,026,611	5,147,057
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
Total Revenue	-	-	-	-				
Full-Time Equivalents (FTEs)	98.50	101.50	102.50	102.50	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Sedgwick County Zoo	110	4,740,800	5,029,967	5,026,611	5,147,057	2.4%	101.50	102.50	102.50	
Total		4,740,800	5,029,967	5,026,611	5,147,057	2.4%	101.50	102.50	102.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ8 - Service Maintenance	110	EXCEPT	81,661	81,661	81,661	5.00	5.00	5.00
Temp: Service-Maintenance	110	EXCEPT	57,590	57,590	57,590	5.50	5.50	5.50
Zoo Director	110	CONTRACT	117,758	139,890	139,890	1.00	1.00	1.00
Assistant Zoo Director	110	B430	84,535	90,894	90,894	1.00	1.00	1.00
Veterinarian	110	B429	79,018	84,970	84,970	1.00	1.00	1.00
Assistant Veterinarian	110	B327	57,896	64,727	64,727	1.00	1.00	1.00
Curator - Mammals	110	B325	54,462	60,284	60,284	1.00	1.00	1.00
Curator - Education	110	B325	54,162	59,984	59,984	1.00	1.00	1.00
Curator - Graphics & Exhibits	110	B325	51,732	57,221	57,221	1.00	1.00	1.00
Curator - Birds	110	B325	49,595	55,447	55,447	1.00	1.00	1.00
Curator - Horticulture	110	B325	47,248	52,275	52,275	1.00	1.00	1.00
Curator - Herpetology	110	B325	41,967	48,406	48,406	1.00	1.00	1.00
Zoo Operations Coordinator	110	B324	63,473	64,733	64,733	1.00	1.00	1.00
Administrative Officer	110	B321	-	39,695	44,500	-	1.00	1.00
Senior Zookeeper	110	B220	325,438	346,456	346,456	9.00	9.00	9.00
Zoo Registrar	110	B220	41,121	44,216	44,216	1.00	1.00	1.00
Maintenance Supervisor	110	B220	39,768	44,011	44,011	1.00	1.00	1.00
Graphic Artist	110	B219	68,444	76,094	76,094	2.00	2.00	2.00
Administrative Specialist	110	B219	37,636	-	-	1.00	-	-
Veterinary Technician	110	B218	62,187	64,280	64,281	2.00	2.00	2.00
Grounds Supervisor	110	B218	33,143	36,344	36,344	1.00	1.00	1.00
Zookeeper	110	B217	1,033,960	1,141,367	1,139,292	38.00	39.00	39.00
Education Specialist	110	B217	96,020	99,084	99,084	3.00	3.00	3.00
Bookkeeper	110	B217	39,112	39,873	39,873	1.00	1.00	1.00
Zoo Maintenance Worker	110	B216	180,323	197,874	197,874	7.00	7.00	7.00
Tropical Gardener	110	B216	25,555	28,300	28,300	1.00	1.00	1.00
Fiscal Associate	110	B216	-	23,464	24,873	-	1.00	1.00
Office Specialist	110	B115	26,695	19,698	23,256	1.00	1.00	1.00
Zoo Groundskeeper	110	B114	148,627	136,447	139,347	7.00	6.00	6.00
Senior Custodian	110	B114	20,937	23,188	23,188	1.00	1.00	1.00
Grounds Keeper	110	B113	-	20,696	20,696	-	1.00	1.00
Office Assistant	110	B112	19,138	-	-	1.00	-	-
Zoo Custodian	110	B111	74,051	79,130	79,130	3.00	3.00	3.00
Subtotal					3,388,897	101.50	102.50	102.50
Add:								
Budgeted Personnel Savings (Turnover)					(33,889)			
Compensation Adjustments					58,678			
Overtime/On Call					154,365			
Benefits					1,343,275			
Total Personnel Budget					4,911,326			

