

Sedgwick County Zoo

Mission: *To inspire discovery, appreciation and respect for animals and nature.*

Mark C. Reed
Executive Director

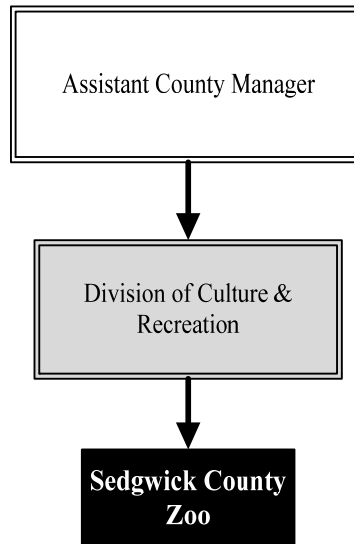
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Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. The current five-year funding agreement includes the following funding amounts:

2014	\$5,330,498
2015	\$5,617,889
2016	\$6,006,191
2017	\$6,395,407
2018	\$6,894,162

The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.



Strategic Goals:

- *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 2015*
- *To meet the projected per capita goal in lines of revenue & expenses and membership sales*

Highlights

- Accredited by the Association of Zoos & Aquariums since 1981
- 2013 Certificate of Excellence Winner, TripAdvisor
- Named #1 Family Attraction by *The Wichita Eagle*
- Special events held annually include: The Night of the Living Zoo, Easter Eggstravaganza, Party for the Planet, Monkey Butt Poker Run, World Penguin Day, Endangered Species Day, Cinco De Mayo Celebration and Mother's and Father's Day Celebrations



Accomplishments and Priorities

Accomplishments

The Sedgwick County Zoo has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American Association of Zoos & Aquariums (AZA) facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds and mammals.

Annual Zoo Attendance 2008-2013:

2008: 593,428

2009: 584,076

2010: 654,494

2011: 548,919

2012: 515,534

2013: 511,306

Priorities

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 natural heritage and is active in the preservation of both zoo and wild animals.

In 2013, over \$105,759 went to support worldwide conservation programs. Guests help pay a part in safeguarding the world's wildlife just by visiting the Zoo. Each guest contributed \$0.25 towards conservation by visiting the Zoo. Public donation boxes within the Zoo are a part of the amount submitted to conservation programs and guests may choose to round up their purchases in the Gift Shop to support conservation.

In 2015, the Zoo will open the newly remodeled Jungle building. This facility submerges guests into a tropical paradise where they can see birds, fish and mammals in their natural jungle habitat.



Significant Budget Adjustments

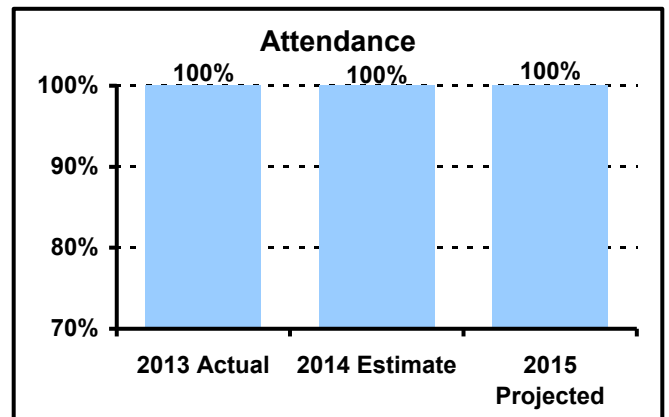
There are no significant adjustments to the Zoo's 2015 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Attendance -

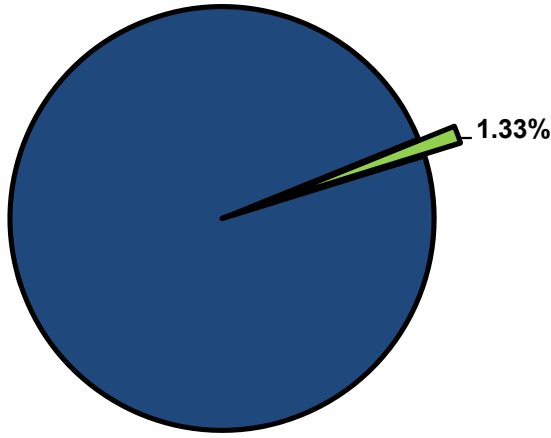
- To meet the projected attendance goal.



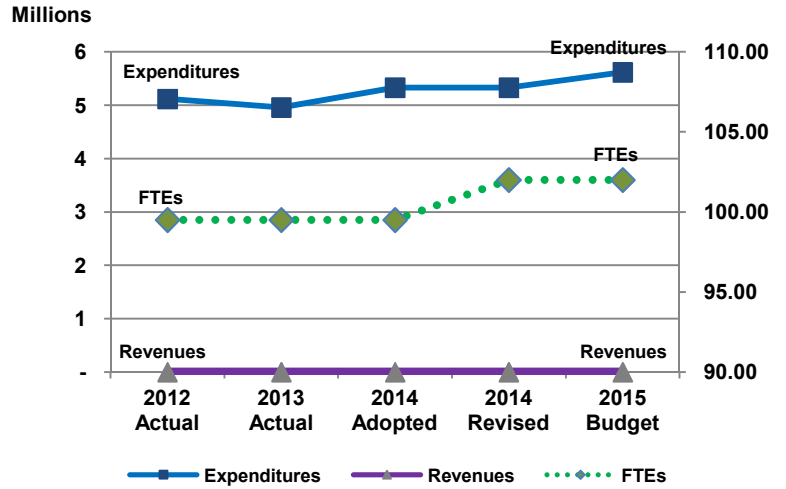
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: To meet the projected attendance goal.			
Attendance (KPI); in 2013, attendance reached 511,306.	100%	100%	100%
Goal: To meet the projected per capita goal in lines of revenue, expenditures, and membership sales			
Receipts per attendee	\$10.62	\$11.02	\$12.13
Cost per attendee	\$10.34	\$10.93	\$11.83
Number of Zoo member households	11,350	12,000	12,000

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	4,736,000	4,844,827	5,156,761	5,156,761	5,518,136	361,375	7.01%
Contractual Services	381,769	113,358	173,737	173,737	99,753	(73,984)	-42.58%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,117,769	4,958,185	5,330,498	5,330,498	5,617,889	287,391	5.39%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	99.50	99.50	99.50	102.00	102.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	99.50	99.50	99.50	102.00	102.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	5,117,769	4,958,185	5,330,498	5,330,498	5,617,889	287,391	5.39%
Total Expenditures	5,117,769	4,958,185	5,330,498	5,330,498	5,617,889	287,391	5.39%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
Sedgwick County Zoo	110	5,117,769	4,958,185	5,330,498	5,330,498	5,617,889	5.39%	102.00
Total		5,117,769	4,958,185	5,330,498	5,330,498	5,617,889	5.39%	102.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Zoo Director	110	CONTRACT	146,217	151,305	151,305	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	92,686	97,477	97,477	1.00	1.00	1.00
Veterinarian	110	GRADE136	89,297	93,018	93,018	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	70,464	73,428	73,428	1.00	1.00	1.00
Curator	110	GRADE130	349,702	353,454	353,454	6.00	6.00	6.00
Zoo Operations Coordinator	110	GRADE129	50,000	52,584	52,584	1.00	1.00	1.00
Administrative Officer	110	GRADE124	48,005	50,486	50,486	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	39,183	40,819	40,819	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	340,603	354,479	354,479	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	47,387	49,359	49,359	1.00	1.00	1.00
Graphic Artist	110	GRADE121	81,549	84,580	84,580	2.00	2.00	2.00
Maintenance Supervisor	110	GRADE121	32,919	37,844	37,844	1.00	1.00	1.00
Veterinary Technician	110	GRADE120	66,878	68,667	68,667	2.00	2.00	2.00
Bookkeeper	110	GRADE119	28,099	29,281	29,281	1.00	1.00	1.00
Education Specialist	110	GRADE119	104,156	108,020	108,020	3.00	3.00	3.00
HELD - Zookeeper	110	GRADE119	26,495	27,830	27,830	1.00	1.00	1.00
Zookeeper	110	GRADE119	1,109,167	1,169,257	1,169,257	37.00	38.00	38.00
Fiscal Associate	110	GRADE118	26,917	28,050	28,050	1.00	1.00	1.00
HELD - Zoo Maintenance Worker	110	GRADE117	24,648	25,251	25,251	1.00	1.00	1.00
Office Specialist	110	GRADE117	26,214	27,318	27,318	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	30,809	32,105	32,105	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	153,687	148,507	148,507	5.00	5.00	5.00
Horticulturist	110	GRADE115	142,609	176,854	176,854	6.00	7.00	7.00
Senior Custodian	110	GRADE115	28,323	29,707	29,707	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	73,962	76,364	76,364	3.00	3.00	3.00
KZ8 Service Maintenance B110	110	EXCEPT	80,496	82,368	82,368	4.50	4.50	4.50
PT Service Maintenance B115	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B116	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B117	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B118	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B120	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B121	110	EXCEPT	8,944	2,500	2,500	0.50	0.50	0.50
PT Service Maintenance B122	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B123	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
PT Service Maintenance B124	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
Temporary Zoo	110	EXCEPT	-	2,500	2,500	-	0.50	0.50
Temp Service Maintenance B110	110	EXCEPT	8,944	9,152	9,152	0.50	0.50	0.50
Temp Service Maintenance B114	110	EXCEPT	8,944	2,500	2,500	0.50	0.50	0.50
Temp Service Maintenance B119	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Subtotal					3,560,780			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					113,492			
Overtime/On Call/Holiday Pay					130,467			
Benefits					1,713,397			
Total Personnel Budget					5,518,136	99.50	102.00	102.00