

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, INTRUST Bank Arena, Sedgwick County Zoo, Community Programs, and Explorations Place.

Department Measure and Goal	2011 Actual	2012 Est.	2013 Proj.
Lake Afton Park's Goal: <i>Continue to provide facilities that will increase/maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	39,988	36,228	37,315
Locally organized and promoted events	11	15	17
Shelter rentals per month	18	24	25
Work hours utilized for safety compliance and monitoring per month	52	40	45
Sedgwick County Park's Goal: <i>Continue to provide facilities that will increase/ maintain the number of visitors to the park annually</i>			
Number of visitors per month (KPI)	85,695	88,266	86,981
Locally organized/promoted events	22	24	27
Shelter rentals per month	44	47	45
Sedgwick County Zoo's Goal: <i>To meet the projected attendance goal for 2013</i>			
Attendance (KPI)	100%	100%	100%
Receipts per attendee	\$10.62	\$11.02	\$11.02
Cost per attendee	\$10.34	\$10.93	\$10.93
Number of Zoo Member Households	11,350	12,000	12,000

