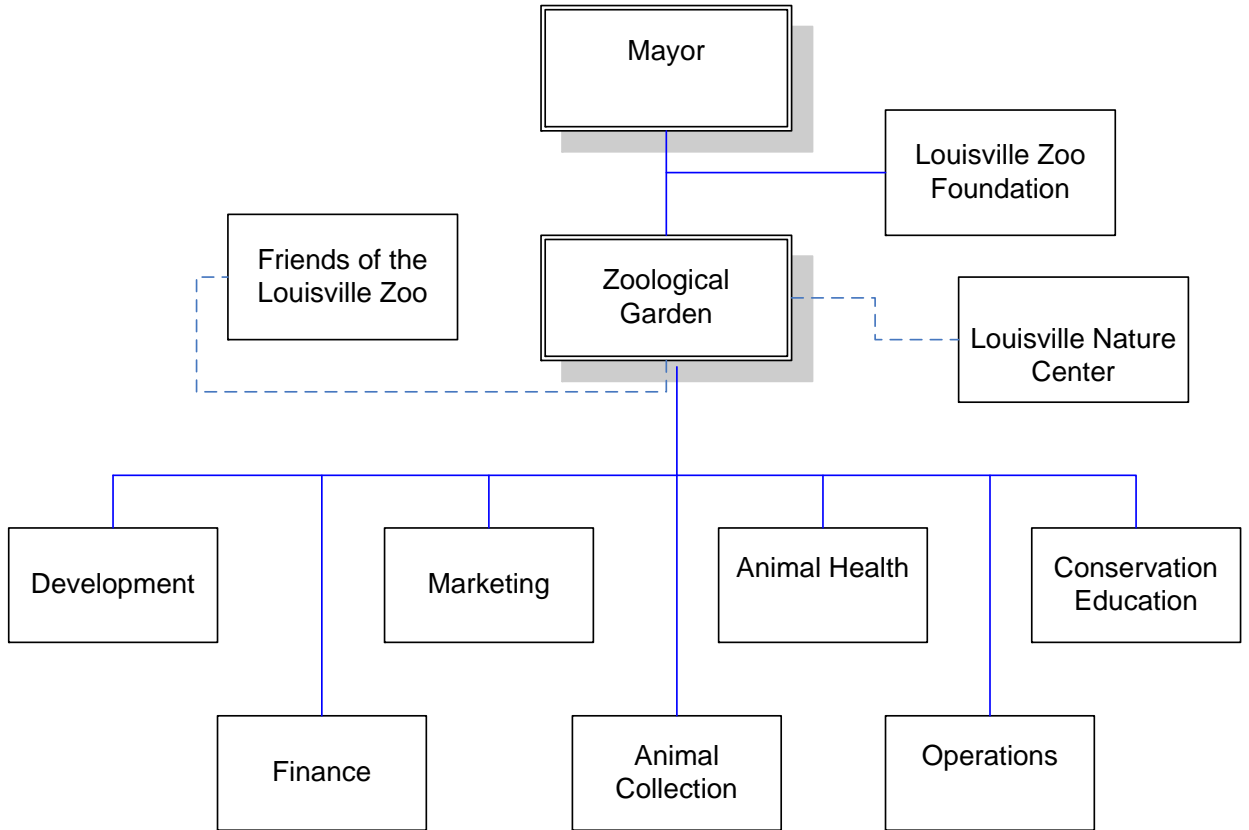




Louisville Zoo



LOUISVILLE ZOO

Mission

To better the bond between the people and our planet. To be the region's essential zoological and botanical resource for conservation, education and scientific study and the top choice for quality, family fun.

Programs and Services

Finance & Administrative Support: To provide business and personnel support to all Zoo functions by managing accounting, budgeting, finance, purchasing, billing, grants, contracts, data entry for membership and donations and inventory activities; performing personnel management functions for all programs including selection, payroll, training, and management of Zoo employees and volunteers; assisting with technology issues and inquiries including computers and phone systems; and providing accounting services to support boards of the Zoo (Foundation, Friends and Louisville Nature Center).

Animals: To plan, manage and ensure the proper care of the Zoo's animal collection by providing behavior training, husbandry and compliance with the USDA and other federal and state regulatory agencies; working with a variety of non-governmental organizations to maintain captive animal populations and promote conservation; providing doctors of veterinary medicine to ensure appropriate health care for animals through preventive emergency and intervention treatments; monitoring animal diets, ensuring proper nutrition and optimum environment for behavioral and medical health; working with outside medical consultants and research institutions to maintain animal health records and provide research on the animals' behavior, habits and health; and coordinating pest control for Zoo.

Buildings & Grounds: To ensure a safe, secure and attractive facility for patrons, employees and animals by repairing and maintaining Zoo buildings, exhibits and support facilities; providing horticulture and landscape services for public areas, exhibits and animal habitats; maintaining the Zoo's fleet and equipment and monitoring usage; and ensuring compliance with building regulations and animal habitat construction requirements.

LOUISVILLE ZOO

**Programs and Services
(continued)**

Visitor Services: To ensure a positive public image and guest experience for all patrons of the Louisville Zoo by providing customer service, crowd control, security, first aid, parking, ticket taking, access control, information, group setups and operation of guest rides and trams.

Provides retail outlets for Zoo related products. Gift Shop handles maintenance on vended equipment.

Provides cashier functions for admissions and rides. Collects and deposits all funds coming into the Zoo. Provides online ticketing through web-based vendor.

Programming: To enhance the public's knowledge of animals and habitats by providing public information and education through formal and informal education programs for the general public, educators, and students. Train and manage the docent volunteers.

Recruits and services the Zoo's membership base. Maintains the dual membership program with the Louisville Science Center and reciprocal program with other accredited Zoos.

Solicits and services companies, individuals, and organizations to utilize the Zoo and its facilities for group outings and meetings.

Plans and executes a variety of special events intended to increase attendance and revenues, deliver brand messages, provide added value and create sponsorship opportunities at the Zoo.

Fundraising efforts for operational, capital, and endowment needs.

Louisville Nature Center: To foster the public's ecological awareness by managing a 41-acre tract in the Beargrass Creek State Nature Preserve; providing research and educational programs; encouraging the rediscovery and stewardship of the Kentucky wilderness; and offering a multitude of programs in conjunction with the Louisville Zoo.

Marketing & Public Relations: Utilizes the full complement of marketing and public relations tools to increase attendance and admission, maximize earned revenues, and enhance public awareness and image.

LOUISVILLE ZOO

Goals & Indicators

- Expand the Louisville Zoo's position as the Number One non-profit attraction in the area and the 5th ranked overall Louisville area tourist attraction. We will strive to improve our ranking.
- Achieve an increase in revenue due primarily to new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, group sales, and guest amenities.
- Complete fundraising for the Glacier Run Campaign.
- Sustain or increase attendance for Summer of 2008 with our Splash Park that opened in 2007.
- Increase our contribution to conservation by donating a portion of every membership and admission ticket price.
- Continue to expand our Statewide outreach through "Zoo to You", our "Back Yard Action Heroes" magazine, discount admission incentives and public relations activities.
- Continue launch of a new branding effort designed to strengthen the Zoo's brand locally and statewide.

Louisville Zoo

Budget Summary

	Prior Year Actual 2006-2007	Original Budget 2007-2008	Revised Budget 2007-2008	Mayor's Recommended 2008-2009	Council Approved 2008-2009
General Fund Appropriation	2,408,900	2,629,000	2,629,000	2,649,800	2,628,100
Agency Receipts	9,140,700	10,267,200	10,267,200	10,988,900	10,904,300
State Grants	7,100	0	0	3,700	3,700
Total Revenue:	11,556,700	12,896,200	12,896,200	13,642,400	13,536,100
Personal Services	7,084,400	7,966,200	7,966,200	8,427,200	8,320,900
Contractual Services	2,325,700	2,694,100	2,645,300	2,727,800	2,727,800
Supplies	1,590,000	1,856,100	1,881,800	2,114,300	2,114,300
Equipment/Capital Outlay	48,200	75,600	37,100	94,100	94,100
Interdepartment Charges	249,700	304,200	278,500	279,000	279,000
Restricted & Other Proj Exp	0	0	87,300	0	0
Total Expenditure:	11,298,000	12,896,200	12,896,200	13,642,400	13,536,100
Expenditures By Activity					
Finance & Administration	1,390,200	1,747,000	1,897,000	1,790,800	1,776,800
Animals	3,843,900	4,113,700	4,113,700	4,276,500	4,227,600
Buildings & Ground	1,980,100	2,242,400	2,167,400	2,340,800	2,328,400
Visitors Services	1,518,000	1,796,500	1,796,500	2,063,600	2,054,600
Programming	1,715,400	1,991,400	1,991,400	2,212,500	2,195,200
Louisville Nature Center	74,600	83,300	83,300	74,100	73,300
Marketing & Public Relations	775,800	921,900	846,900	884,100	880,200
Total Expenditure:	11,298,000	12,896,200	12,896,200	13,642,400	13,536,100

Louisville Zoo	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Position Allocation (in Full-time Equivalents)		
Full-time	137	137
Permanent Part-time	21	21
Seasonal/Other	144	144
Total Positions	302	302

Position Title

Administrative Assistant	3	3
Administrative Clerk	1	1
Administrative Specialist	1	1
Animal Commissary Supervisor	1	1
Animal Training Supervisor	1	1
Assistant Director	1	1
Auto Maintenance Mechanic	1	1
Bird Area Supervisor	1	1
Business Clerk	2	2
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	1	1
Carpenter	1	1
Cashier	2	2
Cashier Coordinator	3	3
Cashier Supervisor	1	1
Construction Coordinator	1	1
Custodian	1	1
Custodian I	4	4
Development Coordinator	2	2
Development Manager	1	1
Development Specialist	1	1
Director	1	1
Education Instructor	14	14
Educator I	5	5
Elephant Area Supervisor	1	1
Equipment Operator	1	1
Events Coordinator	1	1
Events Specialist	1	1
Events Supervisor	1	1
Executive Assistant	1	1
Gift Shop Supervisor	1	1
Gorilla Forest Supervisor	1	1
Graphic Specialist	1	1
Groundskeeper	1	1
Group Sales Assistant	2	2
Group Sales Coordinator	1	1
Group Sales Specialist	1	1
Group Sales Supervisor	1	1
Guest Services Supervisor I	2	2
Guest Services Supervisor II	2	2

Louisville Zoo	Position Detail	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
Horticulture Supervisor	1	1
Horticulture Worker I	2	2
Horticulturist	1	1
Inventory Technician	1	1
Keeper I	5	5
Keeper II	37	37
Keeper III	8	8
Laborer	2	2
Local Area Network Analyst	1	1
Maintenance Mechanic	3	3
Maintenance Worker II	2	2
Marketing Manager	1	1
Membership Supervisor	1	1
Payroll Specialist	1	1
Personnel Supervisor	1	1
Public Education Coordinator	1	1
Public Education Supervisor	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Receptionist	3	3
Recreation Assistant	3	3
Secretary	1	1
Splash Park Attendant	5	5
Splash Park Supervisor	1	1
Staff Assistant	2	2
Staff Helper/External	8	8
Taxonomic Curator	2	2
Train/Tram Driver	8	8
Veterinarian	2	2
Veterinary Hospital Supervisor	1	1
Veterinary Technician	1	1
Volunteer Coordinator	1	1
Zoo Aide	9	9
Zoo Area Curator	1	1
Zoo Electrician	1	1
Zoo Facilities Manager	1	1
Zoo Facilities Supervisor II	1	1
Zoo General Curator	1	1
Zoo Registrar	1	1
Zoo Service Clerk	61	61
Zoo Service Worker	46	46