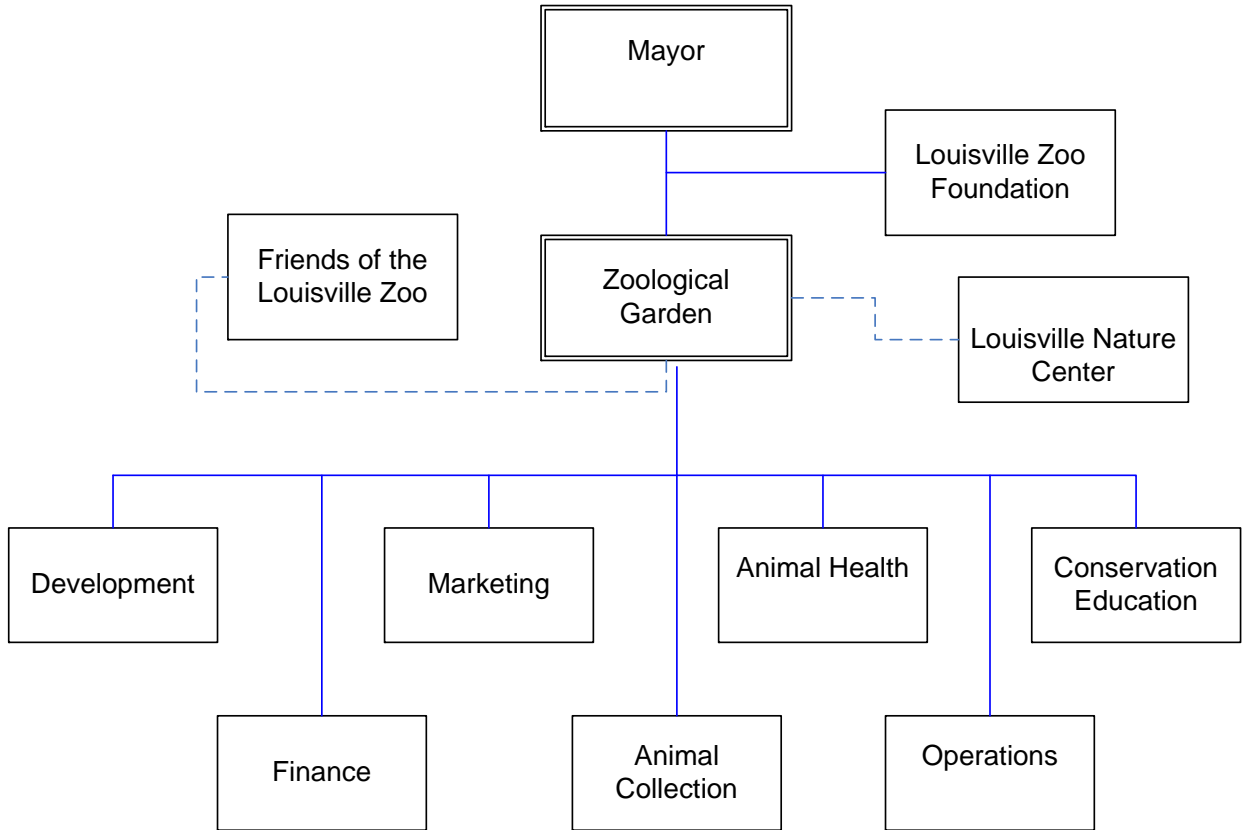




# Louisville Zoo



## 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.

To provide retail outlets for Zoo related products while also handling maintenance on vending equipment.

To provides cashier functions for admissions and rides; collect and deposit all funds coming into the Zoo; and provide 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; and enhance 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:** To increase attendance and admission, maximize earned revenues, and enhance public awareness and image of the Zoo.

## LOUISVILLE ZOO

### Goals & Indicators

- Maintain and expand the Louisville Zoo's position as the top non-profit attraction in the area and the 5<sup>th</sup>-ranked overall Louisville area tourist attraction. We will strive to improve our ranking.
- Increase revenue through 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.
- Increase attendance for Summer of 2009 with the opening of the new Sky Trail High Adventure Ropes Course and enhanced opportunities for visitors to interact with Zoo animals and staff.
- Continue 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**

	<b>Prior Year Actual 2007-2008</b>	<b>Original Budget 2008-2009</b>	<b>Revised Budget 2008-2009</b>	<b>Mayor's Recommended 2009-2010</b>	<b>Council Approved 2009-2010</b>
General Fund Appropriation	2,736,000	2,628,100	2,633,300	2,305,000	2,305,000
Agency Receipts	9,408,600	10,904,300	10,894,500	10,858,400	10,858,400
State Grants	0	3,700	3,700	0	0
<b>Total Revenue:</b>	<b>12,144,600</b>	<b>13,536,100</b>	<b>13,531,500</b>	<b>13,163,400</b>	<b>13,163,400</b>
Personal Services	7,743,300	8,320,900	7,856,900	8,183,400	8,183,400
Contractual Services	2,274,400	2,727,800	2,773,800	2,537,400	2,537,400
Supplies	1,826,000	2,114,300	1,889,800	2,118,300	2,118,300
Equipment/Capital Outlay	50,700	94,100	26,300	117,800	117,800
Interdepartment Charges	249,000	279,000	276,500	206,500	206,500
Restricted & Other Proj Exp	0	0	708,200	0	0
<b>Total Expenditure:</b>	<b>12,143,400</b>	<b>13,536,100</b>	<b>13,531,500</b>	<b>13,163,400</b>	<b>13,163,400</b>
<b>Expenditures By Activity</b>					
Finance & Administration	1,517,000	1,776,800	1,703,000	1,760,200	1,760,200
Animals	4,176,100	4,227,600	4,228,200	4,217,300	4,217,300
Buildings & Ground	2,085,300	2,328,400	2,548,800	2,262,200	2,262,200
Visitors Services	1,707,900	2,054,600	2,038,500	1,816,200	1,816,200
Programming	1,823,900	2,195,200	2,169,500	2,166,600	2,166,600
Louisville Nature Center	51,100	73,300	73,300	79,400	79,400
Marketing & Public Relations	782,100	880,200	770,200	861,500	861,500
<b>Total Expenditure:</b>	<b>12,143,400</b>	<b>13,536,100</b>	<b>13,531,500</b>	<b>13,163,400</b>	<b>13,163,400</b>

<b>Louisville Zoo</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
<b>Position Allocation (in Full-time Equivalent)</b>		
<b>Full-time</b>	<b>131</b>	<b>131</b>
<b>Part-time</b>	<b>11</b>	<b>11</b>
<b>Seasonal/Other</b>	<b>131</b>	<b>131</b>
<b>Total Positions</b>	<b>273</b>	<b>273</b>

**Position Title**

Administrative Assistant	3	3
Administrative Clerk	1	1
Animal Commissary Supervisor	1	1
Animal Training Supervisor	1	1
Assistant Director	1	1
Auto Maintenance Mechanic	1	1
Business Clerk	2	2
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	1	1
Carpenter	1	1
Cashier Coordinator	2	2
Cashier Supervisor	1	1
Cashier	1	1
Construction Coordinator	1	1
Custodian	5	5
Development Coordinator	1	1
Development Manager	1	1
Development Specialist	1	1
Director	1	1
Education Assistant	3	3
Education Instructor	14	14
Educator I	5	5
Elephant Area Supervisor	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
Grants Specialist	1	1
Graphic Specialist	1	1
Groundskeeper	1	1
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
Horticulture Supervisor	1	1
Horticulture Worker I	2	2
Horticulturist	1	1
Keeper I	5	5
Keeper II	38	38

<b>Louisville Zoo</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
Keeper III	8	8
Laborer	2	2
Local Area Network Analyst	1	1
Maintenance Mechanic	2	2
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	2	2
Secretary	1	1
Splash Park Attendant	6	6
Splash Park Supervisor	1	1
Staff Assistant	1	1
Staff Helper	6	6
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	5	5
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	55	55
Zoo Service Worker	38	38