

B U D G E T S U M M A R Y

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures					
Personnel Costs	\$7,989,867	\$7,372,826	\$8,662,007	\$9,014,757	\$352,750
Operation Costs	\$6,031,188	\$4,349,705	\$7,488,236	\$8,392,912	\$904,676
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$486,148	\$241,201	\$512,336	\$404,151	(((\$108,185)108,
Interdepartmental.	\$569,488	(\$92,123)	\$590,844	\$717,097	\$126,253
Total Expenditures	\$15,076,691	\$12,294,607	\$17,253,423	\$18,528,917	\$1,275,494
Revenues					
Direct Revenue	\$14,975,501	\$6,424,771	\$18,384,772	\$19,404,089	\$1,019,317
Intergovernmental	\$0	\$	\$0	\$0	\$ 0
Indirect Revenue	\$0	\$	\$0	\$0	\$ 0
Total Revenues	\$14,975,501	\$6,424,771	\$18,384,772	\$19,404,089	\$1,019,317
Tax Levy	\$101,190	\$5,869,836	(\$1,131,349)	(\$875,172)	\$256,177
Personnel					
Full-Time Pos. (FTE)	151.5	151.5	151.5	155.8	4.3
Seasonal/Hourly/Pool \$	\$1,179,446	\$504,507	\$1,199,452	\$1,175,139	(\$24,313)
Overtime \$	\$200,339	\$61,944	\$306,012	\$331,027	\$25,015

Department Mission:

The Milwaukee County Zoo will inspire public understanding, support, and participation in global conservation of animal species and their environment by creating a unifying bond between visitors and the living earth and will provide an environment for personal renewal and enjoyment for guests.

Department Description:

The Milwaukee County Zoo includes four divisions that provide services in support of Wisconsin's largest zoo: Administration, Finance & Operations, Marketing and Communications, Maintenance, Grounds & Environmental Services, and Animal Management & Health.

Major Changes in FY 2022

The 2022 Budget continues to position the Zoo to increase attendance and revenues in admissions, Society memberships, Group Sales, revenue share contracts/leases, special exhibits, and special events. The budget also focuses on implementing operational efficiencies and/or cost savings while maintaining assets at an acceptable level.

This budget incorporates the County's strategic focus areas of Creating Intentional Inclusion, Bridging the Gap, and Investing in Equity by the following:

- **Bridging the Gap in health disparities:** The top annual exit survey response for the question “why you visit the Zoo” is: “To be with family and friends”. This Zoo offers a safe, family atmosphere and will continue to provide excellent customer service to its guests.
- **Investing in Equity:** The budget includes revenue-generating events and education programs, including a partnership with the Zoological Society to serve children and families experiencing high-economic need. The short summary below provides general information. Additional details can be found under the appropriate division sections.
- **Creating Intentional Inclusion:** The Zoo is focusing on a more diverse staff and expanding the Zookeeper internship program from two to five interns and each division will participate in an internship program that will work with community partners to provide opportunities for job training and interest in zoo jobs. A strategic pricing strategy will be implemented in April of 2022 that incorporates affordability and more accessibility and adjusting the marketing strategy to focus more on broader and diverse audience. The Zoo is also working with the Zoological Society of Milwaukee (ZSM) to develop an Accessibility Program. The Zoo and ZSM have many programs designed to reach communities of color and underrepresented populations such as Free Days and the Animal Ambassador Education Program. We are exploring ways to improve and deepen our commitment to racial equity as we work together to develop a more comprehensive program that will provide access to all the programs offered by the Zoo and Society. A Program Coordinator position is created with a focus on Diversity, Equity, Inclusion and Accessibility and to work with the Zoological Society and community partners to broaden community involvement.

The Zoo budget is heavily based on generating revenue to support its operation and wildlife conservation. For 2022, a new pricing strategy will be implemented on April 1 with further details on the program in the Administration, Finance and Operations Section.

The special exhibit will be Dragons and Mystical Beasts. See the Administration /Finance/ Operations Division section for details.

The Wilds Lights evening special event has been increased from 10 to 25 nights. See each division for details.

A new revenue-share program is included to provide guests with a 4D Theater experience. Additional details can be found under the Administration, Finance and Operations Division.

The 2021 Budget included expenditure and revenues for in-house operation of the Zoo’s Zip Line and Ropes Course. For 2022, climbing walls will be added to generate additional revenues. See details under the Administration, Finance and Operations Division.

To provide additional value to a Zoo visit, the popular free Bird Show at the Family Farm Theater will again be offered in 2022. See the Animal Division for more details.

The 2022 Budget absorbs \$84,619 from the 2021 wage increase, \$85,466 for the 2022 proposed raise and \$40,574 from the 2021 Skilled Trades wage adjustment for a total of \$210,659.

The 2022 Budget includes funding for eight personnel actions that will be scheduled for the 2021 September County Board cycle to correct pay equity issues. The funds include the following: step increases for two Zoo Area Supervisor positions where overlap in Zookeeper/Zoo Area Supervisor pay ranges have caused equity issues; reclass of the Maintenance Manager to align with a similar position in the County and is needed for pay equity due to the recent Skilled Trades raises; align the salary for the Program/Audience Research Specialist based on market data; fix a misclassification in the 2021 Budget for the Zoo Worker 4 Part-Time to a Clerical Assistant Part-time; reclass the Special Events Assistant which was approved in the 2021 budget; reclass of the Public Relations Coordinator due to increased responsibilities and market data and alignment to similar positions in the County; and an abolish/create request for the vacant Group Sales Coordinator to Group Sales Manager to focus and grow the group sales area and team. Funding for these changes have been included in the 2022 budget.

Focus continues on updating exhibits to address U.S. Department of Agriculture, Animal and Plant Health Inspection Services and Association of Zoos and Aquariums standards and to enhance the guest experience. The 2020 Budget included funds for Phase 3 of Adventure Africa Master Plan to renovate the Rhino Exhibit. Planning continues into 2022 and it is anticipated that the Zoo's 2023 Capital Budget Request will include construction funds. This phase of the project will not be submitted until the Zoological Society of Milwaukee commits to 50% of the costs of the project.

Funding of \$1,077,568 is included in the Capital Budget to repave parking lot #4 that is heavily used for group sale rentals and is needed for safety concerns.

Design funds are requested in the Capital Budget to reconfigure the main entrance/admissions (\$806,569) and create a "wow" Penguin experience (\$822,828) as guests enter the Zoo. The current layout regularly causes traffic congestion on Bluemound Road and backups on the surrounding freeways. To minimize long wait times, traffic issues and a negative start to Zoo visits, a more efficient entry process is required. Under the current design, it is operationally impossible for Zoo staff to spend the time necessary to sell Zoo memberships, special experiences or even take the time to answer guest questions. The Humboldt Penguin Exhibit was designed in the 1980s and no longer provides the current husbandry standards for this species. Renovations would include an upgraded filtration system, indoor holding, and nesting areas, as well as an expanded public viewing area, and bring the exhibit up to current exhibit design standards.

Strategic Program Area 1: Administration, Finance & Operations

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$3,810,586	\$3,537,740	\$4,932,392	\$4,973,709	\$41,317
Revenues	\$11,914,080	\$5,661,101	\$13,699,124	\$14,081,493	\$382,369
Tax Levy	(\$2,123,361)	(\$2,123,361)	(\$9,107,784)	(\$9,107,784)	(\$341,052)
FTE Positions	20.0	21	21.0	23.6	2.6

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Zoo Attendance	1,242,162	519,633	1,351,500	1,351,500
General Admission Rev	\$5,465,209	\$1,851,550	\$7,130,707	\$7,829,044
Zoo Rides Revenue	\$1,046,867	\$334,993	\$1,304,901	\$1,343,451
Vendor Revenues	\$2,609,247	\$947,563	\$3,040,582	\$3,019,421
Society Membership Rev	\$3,315,477	\$2,012,402	\$3,356,554	\$3,356,554

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Average visitor spending*	\$12.06	\$6.30	\$13.60	\$14.36
AZA Accreditation Status	Accredited	Accredited	Accredited	Accredited
Guest Survey: Excellent or Very Good Food Service**	66.3%	71%	90%	90%
Guest Survey: Excellent or Very Good Service at Retail Outlets**	81%	87%	90%	90%
Guest Survey: Excellent or Very Good Service at Ride Locations**	82%	96%	90%	90%
Guest Survey: Excellent or Very Good Service at Gates/Admissions*	84.4%	99%	90%	90%

* Average visitor spending = total revenue/total attendance

** Annual Exit Survey Results

Strategic Overview:

Administration, Finance and Operations Division provides effective leadership for all Zoo functions and responsibilities including strategic goals for the Zoo. Direct oversight includes business analytics, cash management, financial and capital project planning, accounts payable and receivable, personnel and payroll, reception, radio dispatch, information technology, safety and security services, contract review, program evaluations, performance measures/strategic goals, oversight of Guest Experience and Safety committees, manages school field trips, other general office services, management of major revenue sources, such as admissions, parking, miniature train, zoo

expeditions, carousel, special exhibit, 4D Theater and the zip line, ropes course and climbing walls. Staff from this program area also oversee revenue-generating contracts and leases with outside vendors and oversee the partnership with the Zoological Society of Milwaukee.

Strategic Implementation:

The Milwaukee County Zoo partners with the Zoological Society of Milwaukee Education Department to provide six programs serving children and their families attending schools with high economic need. In 2019, 40,250 students and 133 adults were served from Milwaukee Public Schools, six local parochial schools, West Allis and West Milwaukee and Milwaukee Sign Language. The budget continues this partnership.

The Zoo is implementing a strategic pricing plan for general admission tickets beginning April 1, 2022. A strategic model (or dynamic pricing model) is a type of pricing strategy that attempts to find the optimum price point at any time by setting flexible prices based on current market demands. The **goals are to:**

1. enhance the visitor experience and community accessibility;
2. increase on-line purchases to create better efficiencies in staffing and planning;
3. grow attendance and earned revenue;
4. mitigate the effects of weather extremes;
5. improve forecasting models; and
6. strengthen the membership partnership with the ZMS.

This pricing strategy will also include a marketing and social media plan to inform guests of the changes and promote “Plan-Ahead Pricing” and “Any Time” tickets. Remaining accessible is an important piece of the Strategic Pricing Plan. Family Free Days (one Saturday in the months of October to March), Special Events (Mother’s Day free for moms, Father Day’s free for dads, Military Day and etc.) and Promotional Price Days (\$4 on the 4th of July) would not be affected. Milwaukee County Residents would continue to receive reduced admission prices on Wednesdays of \$10.50 for Adult/Senior and \$8.00 for Children. Lowering the weekday prices as compared to the weekend prices gives guests the power to choose the price they want to pay. Additionally, to accommodate those that cannot afford the weekend rates, the Zoo will offer Milwaukee County Wednesday rates on one Sunday each month from May through July. The below tables show the current rates and the proposed pricing strategy. The minimum price will be set at \$10.00 with the maximum price at \$18.75. This is a change of \$3 to the lowest and highest prices.

Current Admission Rates				
Category	County Admission Rates		Non-County Admission Rates	
	Off Season	Peak Season	Off Season	Peak Season
Adult	\$12.50	\$15.00	\$14.25	\$16.75
Child	\$9.50	\$12.00	\$11.25	\$13.75
Senior	\$11.50	\$14.00	\$13.25	\$15.75

Milwaukee County Proposed Admission Rates			
Category	Peak Season	Shoulder Season	Off Season
Adult	\$10.50 - \$18.00	\$10.50 - \$17.00	\$10.50 - \$12.50
Child	\$8.00 - \$15.00	\$8.00 - \$14.00	\$8.00 - \$9.50
Seniors	\$10.50 - \$17.00	\$10.50 - \$16.00	\$10.00 - \$11.50

Non-County Proposed Admission Rates			
Category	Peak Season	Shoulder Season	Off Season
Adult	\$13.75 - \$19.75	\$13.75 - \$18.75	\$12.75 - \$14.25
Child	\$10.75 - \$16.75	\$10.75 - \$15.75	\$9.75 - \$11.25
Seniors	\$12.75 - \$18.75	\$12.75 - \$17.75	\$11.75 - \$13.25

There are no admission revenue increases in the budget from the strategic pricing plan for 2022. With experience, the Zoo will make revenue changes in the 2023 Budget.

The 2021 Budget included expenditures and revenues for in-house operation of the Zoo's Zip Line and Ropes Course. For 2022, climbing walls will be added. This addition is estimated to generate \$38,550 in additional revenues. The labor cost for this operation will be absorbed within the seasonal budget for the Zip Line and Ropes Course. The \$130,000 for the addition of climbing walls is funded by the Zoo's Train Trust Fund.

A 4D Theater revenue-share contract is planned for 2022. The vendor will install the theater and the operations will be handled by Zoo staff. The movies are 10 to 15 minutes long and will focus on wildlife conservation, popular movie and holiday themes. Seasonal labor is increased by \$20,000 and revenues are projected at \$359,840 and expenditures at \$278,213 for a net profit of \$82,000.

The 2022 special exhibit will be *Dragons and Mythical Beasts*. Admission to the exhibit is \$3 per person and will run from April 28 through October 29. Expenditures total \$402,441 and revenues \$535,602 for a net profit of \$82,161, which is a profit increase of \$76,000 over the 2021 exhibit. Outdoor summer exhibits generate more revenue than using the indoor special exhibit space. The budget also includes \$50,000 for an outdoor 2023 special exhibit of Ice Age – Animals of North America.

The expansion of the Wild Lights event from 10 to 25 nights requires an increase in seasonal labor for the following classifications: \$10,258 of Zoo Worker 2, \$15,117 of Zoo Worker 4, and \$5,680 for Zoo Worker 5 for a total cost of \$31,055.

The 2019 Budget made various workforce staffing changes that included the creation of two positions of Visitor Services Specialist that were funded by the elimination of seasonal labor dollars. This change was made to allow for more oversight for the admissions and rides operations. With increased revenue amenities and staffing needs, two additional Visitor Services Specialist positions are created in 2022 offset with a reduction in seasonal labor costs for a zero net tax levy impact. This not only improves operations and guest experience, but also provides a career pathway for seasonal employees to gain full-time employment.

In coordination with the Maintenance, Grounds and Environmental Services Division, one position of Machinery Operator Engineer Welder is abolished and one Locomotive Engineer is created in the Administration, Finance and Operations Division to more accurately reflect the duties needed to operate the train for a cost savings to this division of \$8,873. The welder responsibilities will be handled with a new Welder Mechanic position in the Maintenance, Grounds and Environmental Services Division.

One position of Program Coordinator with a focus on Diversity, Equity, Inclusion and Accessibility (DEIA) and community partnerships is included in the budget at 24 hours a week at a cost of \$31,980. The Program Coordinator role will be a community partner and Zoo liaison, focusing and coordinating their efforts on diversity, equity, inclusion, accessibility and additional programs within the Zoo and neighboring communities to help bridge the gap in health disparities and accessibility options. The Program Coordinator will drive the full cycle of project management including conception, design, implementation, launch and tracking key Diversity, Equity, Inclusion and Accessibility (DEIA) initiatives. This position will also coordinate the Zoo's Diversity and Inclusion Internship Program and participate in job fairs and chair the Zoo's DEIA Committee and program as required by the AZA accreditation standards. The Association of Zoos and Aquariums (AZA) requires a DEIA program as part of the accreditation process. The next accreditation review will be in 2024.

ZOO (9500) BUDGET**UNIT NO. 9500****Department: Zoo****FUND: General — 0001**

The vacancy and turnover reduction for the Zoo is budgeted at \$360,696. Of that amount, a reduction of \$148,506 is budgeted in this division but will be spread out to all Zoo divisions in 2022.

The Zoo Director or designee maintains authority to discount or waive fees and provide one or more free admission days during the months of January, February, March, October, November, and December.

The Zoo is authorized to enter into the following Professional Service Contracts in 2022. They are included in the budget in lieu of separate review and approval during the budget year. These contracts are with an identified vendor.

Contract Amount	Description	Provider
\$45,000	Revenue Share Contract for Sea Lion Show	Ocean Connections
\$55,000	Revenue Share Contract for Strollers and Wheelchairs	Scooterbug Inc.
\$35,000	Revenue Share Contract for Mold-a-Ramas	William A. Jones Co.
\$33,000	Revenue Share Contract for Pony Rides	Patch 22
\$68,000	Digital food tickets for a la Carte	Magic Money
\$150,000	Lighting Contractor for Wild Lights Event	RWS Entertainment Group
\$25,000	Zoo Librarian/Research Services	Mary Kazmierczak
\$110,000	Bird Show Contract	TBD (will have info in early September)
\$337,500 plus Shipping Costs	2022 Special Exhibit – Dragons and Mythical Beasts	Dino Don Inc.
\$345,000 plus Shipping Costs (Deposit of \$25K only needed in 2022)	2023 Special Exhibit – Ice Age – Animals of North America	Dino Don, Inc.
\$240,000 (revenue share)	4D Theater Revenue share contract	Simex Iwerks

Strategic Program Area 2: Marketing and Communications

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2021/2020 Variance
Expenditures	\$2,386,160	\$1,133,441	\$2,767,101	\$3,552,302	\$787,201
Revenues	\$2,938,469	\$628,249	\$4,413,585	\$5,061,783	\$648,198
Tax Levy	(\$552,309)	\$505,192	(\$1,646,484)	(\$1,507,481)	\$139,003
FTE Positions	10.8	9.8	9.8	10.8	1.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Advertising Expenditures	\$566,588	\$300,053	\$598,000	\$630,800
Group Sales Revenue	\$1,733,848	\$352,969	\$1,996,344	\$1,985,500
# of Public Special Events	24	8	25	25
Social Media Followers	134,532	216,636	165,000	232,000
# of Sponsorships	30	9	32	30

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Guest experience survey: Extremely or Very Satisfied*	94.4%	88%	90%	90%
Guest educational value survey Extremely or Very Educational*	95.4%	88%	90%	90%
Attendance at Public Special Events	249,375	69,782	330,458	333,858
Attendance for Special Exhibit	147,952	95,410	168,980	215,000
Sponsorship Revenue	\$364,213	\$126,148	\$455,000	\$505,000

* Annual Exit Survey Results

Strategic Overview:

The Marketing and Communications Division facilitates Zoo programs and materials that promote and market the Zoo. Through advertising, public and media relations, social media marketing, promotional activities, sponsorship, public special events, private event rentals, the full and seasonal staff in this area seek to increase public use, enjoyment and awareness of the Zoo, which ultimately generates revenue and attendance.

Strategic Implementation:

The budget continues the shift of the marketing strategy, including advertising, social media and public relations, to a broader and more diverse audience to help foster a more inclusive community.

The Milwaukee County Zoo must continue to position itself as a top entertainment choice for families. To meet this need, revenue-generating programs and events have grown substantially in recent years. Events such as Wild Lights (a new 25-night event added in 2021) increased nights of Boo at the Zoo and revenue-based programs such as Wild Connections and Zoo Expeditions have made the current number of staff in Marketing and Communications inadequate. The Communications Coordinator position will primarily support the Public Relations Manager, but also provide important assistance to the Marketing and Communications Division in effectively keeping up with the demand to inform, advertise and update the public in order to maximize attendance and the resulting revenue. The cost of this position increases personal services by \$54,360.

This division oversees the production and coordinates the Wild Lights event. For 2022, the total Wild Lights budget reflects the extension of the event from 10 to 25 nights in December. For 2022, expenditures are budgeted at \$836,595 and revenues are projected at a 65% fill rate generating \$1,449,385 in revenues for an estimated profit of \$612,790. The Zoo's new Accessibility Program will secure sponsors who will underwrite admission costs to provide a number of free tickets to reach underrepresented populations to make the event accessible to all.

Strategic Program Area 3: Maintenance & Facilities

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$3,881,431	\$3,047,476	\$4,631,157	\$4,770,241	\$139,084
Revenues	\$1,642	\$57,165	\$65,700	\$65,700	\$0
Tax Levy	\$3,879,789	\$2,990,311	\$4,565,457	4,707,191	\$139,084
FTE Positions	28.0	45	45	45	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Number of Work Orders Completed	987	798	1,100	1,100
Dollars Spent on Asset Maintenance	\$892,947	\$0	\$993,199	\$844,975
Number of Energy Savings Projects	5	5	7	5

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Guest Survey: Excellent or Very Good Cleanliness*	95.7%	95%	90%	90%
Work Orders completed in a timely manner	91%	89%	90%	90%
Energy Usage Reduction	Natural Gas -0.7%); Electricity - 1.8%; Water 6.3%	Natural Gas -6% Electricity -1% Water -3%	-5%	-5%

* Annual Exit Survey Results

Strategic Overview:

This program area provides maintenance, improvement and overall grooming of the grounds. The state of the grounds is critical to visitor satisfaction and return visits. Also included in this program area are mechanical and preventative maintenance programs for equipment, ventilating, air-conditioning, heating systems, minor electrical and plumbing repairs, housekeeping and general cleaning of the entire Zoo. Along with the 197 acres of zoo grounds, there are 48 buildings requiring HVAC care and an additional 81 buildings to maintain. This division also partners with Teens Grow Greens to connect the Zoo with the Community.

Strategic Implementation:

This division partners with the non-profit Teens Grow Green and the Zoological Society to assist in providing an apprenticeship opportunity for Teens Grow Green graduates, including management learning. This program accomplishes the following: connects the Zoo with the community's high school aged youth and involvement in the Milwaukee community; provides horticulture career pathway development; and provides encouragement and discourse around horticulture as a career path for youth.

One of the goals of this division is to have a successful preventative maintenance program to establish consistent practices designed to improve the performance and safety of the buildings and equipment on Zoo grounds. This program extends the useful lifecycle of assets decreasing the need for capital replacements, enhances the efficiency of equipment keeping them running more efficiently and lowering power expenses, and enhances the performance of assets by increasing uptime. Due to fiscal constraints, the Commodities and Services and capital outlay accounts decrease \$148,224.

The Maintenance, Grounds and Environmental Services Division is restructured to better align to the needs of the division and provide the most cost-effective way to deliver services. This restructuring abolishes one vacant position of Contractor and Compliance Manager and Heating and Ventilating Mechanic 2 and creates one position of Carpenter and Welder Mechanic. The cost of the restructuring is \$15,018 but is offset by a position change in the Administration, Finance and Operations Division along with cost savings from having an in-house Welder Mechanic.

To support the Wild Lights event extension to 25 nights, \$13,154 in Zoo Worker 4 and \$3,390 in Zoo Worker 5 funds are added to the budget.

Fleet Management charges increase \$125,253 due to the Comptroller's Office adjusting the equipment depreciation schedule.

The budget includes an increase of \$40,574 due to the Skilled Trades wage adjustments that were made in 2021.

Strategic Program Area 4: Animal Management & Health

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$4,913,578	\$4,575,950	\$4,922,773	\$5,230,665	\$307,892
Revenues	\$116,603	\$78,255	\$206,363	\$195,113	(\$11,250)11,250)
Tax Levy	\$4,796,975	\$4,497,694	\$4,716,410	\$5,0335,552	\$319,142
FTE Positions	72.3	75.8	75.8	76.08	0.33

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target*	2022 Target*
# of Species in collection	352	352	360	360
# of Specimens in collection	2,222	2,222	2,400	2,400
Value of staff time on conservation messages*	\$143,162	\$143,162	\$222,245	\$128,000
Dollars towards conservation/research*	\$352,532	\$352,532	\$294,604	\$206,990

* Combined Zoo and Society.

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Participation in AZA Species Survival Plans	Yes	Yes	Yes	Yes
Reduce the number of exhibits that appear empty with no reason	7%	10.7%	10.5%	10.5%
Percentage of budget towards conservation and research	4.5%	0%	3%	3%

Strategic Overview:

This program area is responsible for the care and management of the Zoo's extensive animal collection. To allow for conservation, propagation, and display, this includes monitoring and maintaining the animals and providing safe and enriching environments, well-balanced and nutritious diets, and high-quality preventive and clinical veterinary care for the 360 species of 2,400 mammals, birds, fish, amphibians, reptiles and invertebrates represented. Animal habitats are designed and programs are presented to provide educational and entertaining experiences for the visitors. This division is also responsible for evaluating and approving requests from local, regional, national and international scientists seeking to conduct behavioral, cognitive or physiological research with the animal collection.

Strategic Implementation:

A number of administrative management responsibilities have historically been centralized in the Animal Management and Health Division, including team vacation scheduling, timekeeping, payroll, pest control, and emergency program

training. The 2022 Budget restructures this by disseminating those unique responsibilities to other existing positions and redirecting the remaining support into Animal Care. This change results in abolishing upon vacancy the Animal Division Coordinator position and creating a position of Zookeeper resulting in a cost savings of \$16,621.

The budget creates .33 FTE of Seasonal Zookeeper labor to cover unplanned staff absences (e.g. injuries, medical, FMLA). This will also provide an effective venue to onboard qualified candidates to maintain a safe work environment and minimize the need for overtime. The labor cost of \$13,403 is completely offset with a reduction in overtime.

The 2021 Budget created a partnership with Vincent High School Agriculture Program to provide students the unique opportunity that includes summer employment in the Family Farm and exposure to zoo careers. For 2022, the program is expanded from two interns to five for a cost of \$16,763.

The 2022 Budget brings back the popular free Bird Show for guests to enjoy as a way to provide value to the Zoo guests for a cost of \$115,000.

The Zoo has a goal of contributing the equivalent of three percent of its budget to conservation and research efforts through field conservation, education, staff programs and training, green practices and contributions. For 2022, that goal is \$555,868.

The increase in personal costs is mainly due to the 2021 and 2022 wage increases and the reassigned unallocated vacancy and turnover of \$148,506 to the Administration, Finance and Operations Division.

Railroad Expendable Trust Account (Org. 0320)

The Railroad Fund exists for the purpose of recording the receipt of all revenue derived from the operation of the Zoo's miniature passenger railroad. Expenditures include personnel costs for engineers and operators, repair and maintenance of locomotives, and other commodities and supplies.

Expenditure	Revenue	Tax Levy
\$1,218,107	\$1,218,107	\$0

The Train Trust Fund includes \$130,000 in expenditures for the addition of climbing walls in 2022, which will enhance the zip line and ropes course and generate additional revenues in the operating budget of \$38,550.

The Train Fund also includes expenditure and revenues to host the 2022 Elephant Management Conference.

SPECIMEN EXPENDABLE TRUST ACCOUNT (Org. 0319)

The Specimen Fund exists for the purpose of recording receipts from the sale of animals. Disbursements are made for the purchase of animals and related expenditures such as, freight and express charges on the shipment of animals.

Expenditure	Revenue	Tax Levy
\$57,000	\$57,000	\$0

CONSERVATION/RESEARCH PROGRAM TRUST ACCOUNT (Org. 0330)

A Conservation/Research Program Trust was created in 2017 to record donations and contributions that support conservation, research and green practices. The account allows for expenditure authority to support these functions in addition to supporting other expenses for the benefit or improvement of the Zoo and to support the Zoo's mission.

Expenditure	Revenue	Tax Levy
\$119,000	\$119,000	\$0