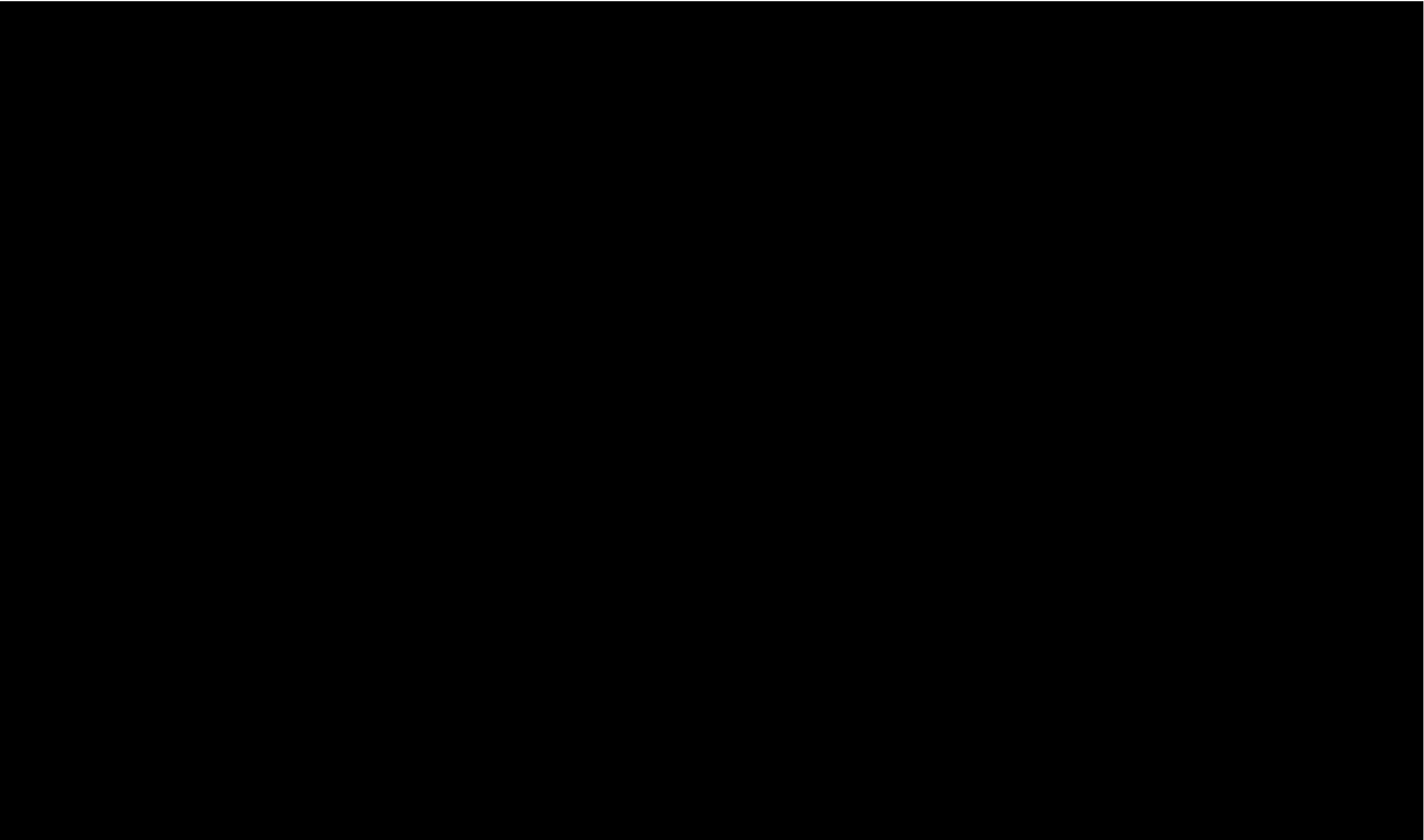


2016 Budget Hearing

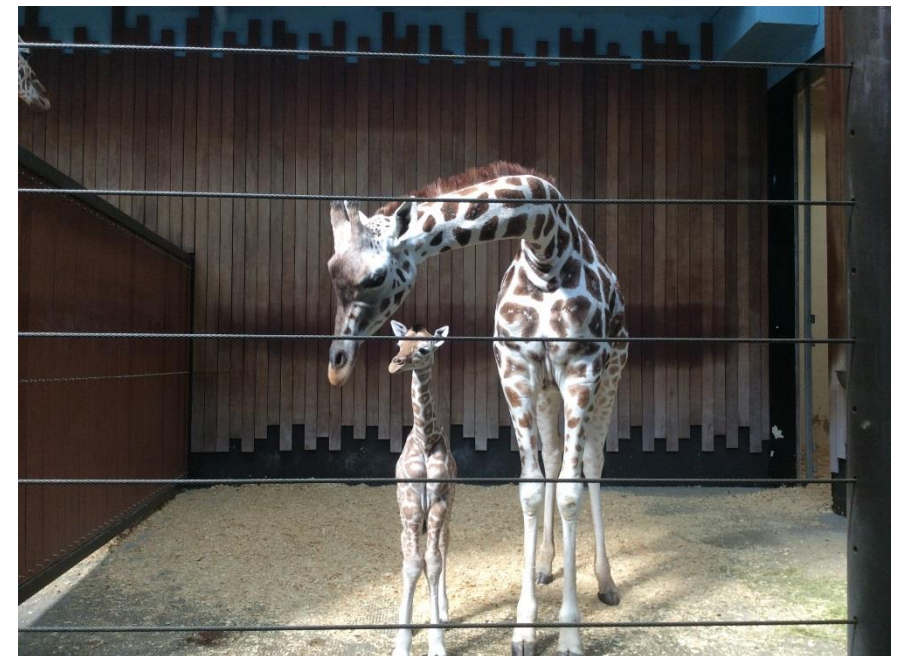
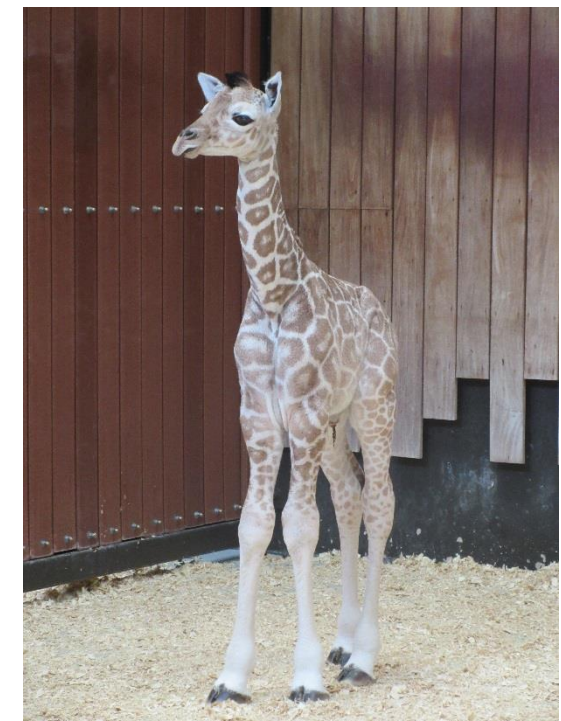


“Where Nature and Wonder Meet”



2015 Accomplishments

- ❖ Received the Green Luminaries Award from MMSD for sustainability initiatives (roof top storm water collection, rain gardens, porous pavers, green roof)
- ❖ Received 130 recycling containers through a partnership with PepsiCo Recycling Program – May-August 302,596 units were recycled reducing landfill by 14,980 pounds.
- ❖ Exceeded revenue expectations for summer Expedition Dinosaur Exhibit in admission revenue and gift shop sales by \$241,625
- ❖ Installed three Mamava nursing suites and shortly after information was posted on the Zoo's Facebook, it was viewed, shared and liked over 100,000 times.
- ❖ Started construction of the West Parking Lot and Entrance
- ❖ Began the design phase of Adventure Africa/Elephant Exhibit
- ❖ 2015 Summer research results shows 98% of guests rated their visit as very good/excellent!
- ❖ 2015 TripAdvisor winner – Certificate of Excellence (4 ½ stars out of 5)
- ❖ Launched Instagram and increased followers on Facebook (50%) and Twitter (20%)



2016 Initiatives

- ❖ Adventure Africa/Elephant Exhibit construction to begin with 50/50 funding from the Zoological Society
- ❖ Opening of the West Entrance and Parking Lot
- ❖ Giant Bug Special Exhibit
- ❖ Public Affairs and Services Division is renamed to Marketing and Communications Division to better address changes in the marketing and communications environment.



9500 - Zoo

	2015	2016	Change
Expenses	\$27,080,621	\$27,361,419	\$280,798
Revenues	\$19,245,432	\$19,325,634	\$80,202
Levy	\$7,835,189	\$8,035,785	\$200,596
FTE's	257.5	258.2	0.7

- ❖ Increase in expenditures is primarily due to increases in pension costs.
- ❖ Revenues increase slightly due to operations of the West Entrance and parking lot.
- ❖ Position actions include the following: abolishment of one Special Events Coordinator and creation of one Marketing and Special Events Coordinator; Creation of one position of Special Events Assistant; and Reduction to $\frac{3}{4}$ time for the Secretarial Assistant in the Marketing and Communications Division.