

LOUISVILLE ZOO

Mission Statement

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

Major Services

- Administrative Support
- Animals
- Buildings & Grounds
- Visitor Services
- Programming
- Marketing & Public Relations

Objectives

- Maintain and expand the Louisville Zoo's position as the top non-profit attraction in the area and the fifth-ranked overall Louisville area tourist attraction
- Increase revenue through new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, special events, education, group sales, contributed revenue streams, and guest amenities
- 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 "Backyard Action Hero" magazine, discount admission incentives, and public relations activities
- Continue implementation of the Zoo's rebranding effort designed to strengthen the Zoo's brand locally and statewide

Website

For additional information, please visit <http://www.louisvillezoo.org/>

Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

Louisville Zoo

Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015
General Fund Appropriation	3,109,200	2,927,000	2,930,500	3,178,500
Carryforward & Designated	12,000	-	-	-
Agency Receipts	10,268,700	13,112,600	13,112,600	11,932,500
Total Revenue:	13,389,900	16,039,600	16,043,100	15,111,000
Personnel Services	8,002,800	8,186,200	8,186,200	8,359,700
Contractual Services	3,320,500	4,040,000	4,175,000	3,300,700
Supplies	1,881,300	2,390,700	2,280,600	1,716,500
Equipment/Capital Outlay	34,200	146,300	124,900	100,000
Direct Reimbursements	-	70,200	70,200	68,300
Interdepartment Charges	111,400	35,600	35,600	38,700
Restricted & Other Proj Exp	-	1,170,600	1,170,600	1,527,100
Total Expenditure:	13,350,200	16,039,600	16,043,100	15,111,000
Expenditure by Activity				
Administrative Support	1,869,700	2,696,100	2,774,600	1,598,400
Animals	4,613,000	4,776,000	4,767,000	4,768,100
Buildings & Grounds	2,413,200	3,071,600	3,105,600	3,036,000
Visitor Services	1,877,300	2,568,400	2,468,400	2,661,100
Programming	1,847,800	2,085,900	2,085,900	2,354,600
Marketing & Public Relations	729,200	841,600	841,600	692,800
Total Expenditure:	13,350,200	16,039,600	16,043,100	15,111,000

Louisville Zoo

Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	118	116	115	115	111	114
Regular Part-time	19	21	18	20	22	21
Seasonal/Other	93	94	138	129	0	110
Filled Position Total	230	231	271	264	133	245
Position Title						
Administrative Assistant	3	3	3	3	3	2
Administrative Clerk	1	1	1	1	1	1
Assistant Director	1	1	1	1	1	1
Auto Maintenance Mechanic	1	1	1	1	1	0
Business Clerk	1	0	0	0	0	0
Business Specialist	1	1	1	1	1	1
Carpenter	1	1	1	1	1	1
Cashier Coordinator	2	2	2	2	2	2
Cashier Supervisor	1	1	1	1	1	1
Cashier	2	1	1	1	1	1
Communications Coordinator I	0	1	1	1	1	1
Construction Coordinator	1	1	1	1	1	1
Custodian	4	4	5	5	2	4
Development Coordinator	1	1	1	1	1	1
Development Manager	1	1	1	1	1	1
Development Specialist	1	1	1	1	1	1
Director	1	1	1	1	1	1
Education Assistant	1	2	1	2	2	2
Education Instructor	7	6	13	0	0	1
Educator I	4	4	4	4	4	4
Elephant Area Supervisor	1	1	1	1	1	1
Events Coordinator	2	2	2	2	2	2
Events Specialist	1	1	1	1	1	1
Executive Assistant	0	0	0	1	1	1
Gift Shop Supervisor	1	1	1	1	1	1
Grants Specialist	1	0	0	0	0	0
Graphic Specialist	1	0	0	0	0	0
Group Sales Assistant	0	2	1	2	2	2
Group Sales Coordinator	1	1	1	1	1	1
Group Sales Specialist	1	1	0	0	0	0
Group Sales Supervisor	0	0	1	1	1	1
Guest Services Supervisor I	1	1	0	0	0	0
Guest Services Supervisor II	2	2	2	2	2	2
Horticulture Supervisor	1	1	1	1	1	1
Horticulture Worker I	1	1	1	1	1	1
Horticulturist	1	1	1	1	1	1
Keeper I	5	5	4	5	5	5
Keeper II	41	42	42	40	40	42

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Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Keeper III	9	9	9	9	9	9
Laborer	1	0	0	0	0	0
Local Area Network Analyst	1	1	0	0	0	0
Maintenance HVAC Mechanic	1	1	1	1	1	1
Maintenance Mechanic	1	1	1	1	1	1
Maintenance Worker II	2	2	2	2	2	2
Marketing Manager	1	1	1	1	1	1
Membership Supervisor	1	1	1	1	0	1
Payroll Clerk	1	0	0	0	0	0
Payroll Specialist	1	1	1	1	1	1
Personnel Supervisor	1	1	1	1	1	1
Public Education Coordinator	1	1	1	1	1	1
Public Education Supvsr	1	1	1	1	1	1
Public Information Specialist	1	1	1	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Receptionist	2	2	2	2	2	2
Rides and Attractions Operator	0	0	0	27	0	27
Rides and Attractions Supervisor	1	1	1	1	1	1
Splash Park Attendant	5	5	10	8	0	8
Splash Park Supervisor	1	1	1	1	0	1
Systems Analyst	0	1	1	1	1	1
Taxonomic Curator	2	2	2	2	2	2
Veterinarian	2	2	2	2	2	2
Veterinary Hospital Supervisor	1	1	1	1	1	1
Veterinary Technician	2	2	2	2	2	2
Volunteer Coordinator	1	1	1	1	1	1
Zoo Aide	4	3	4	6	0	6
Zoo Assistant Curator	2	2	3	3	3	3
Zoo Crew Leader	0	1	2	2	0	3
Zoo Electrician	1	1	1	1	1	1
Zoo Facilities Manager	1	1	1	1	1	1
Zoo Facilities Supervisor	0	0	0	1	0	0
Zoo Facilities Supervisor II	1	1	1	0	0	0
Zoo General Curator	1	1	1	1	1	1
Zoo Registrar	1	1	1	1	1	1
Zoo Service Clerk	43	43	57	56	3	36
Zoo Service Worker	37	37	51	29	5	31
Zoo Team Leader	2	4	5	5	0	4