

Departmental Presentations

Little Rock Zoo





Operations Overview

- \$1.58 million total annually after four years
- \$1.33 million target for 2012
- Total Zoo Operations Budget for 2012 of \$6.5 million



Implementation Framework

- Strategic Plan completed in 2011 by Schultz & Williams
- Identified critical staffing needs
- Identified additional funds needed for contracts & supplies
- Identified a need for annual deferred maintenance budget

CITY OF LITTLE ROCK



Strategic Plan Recommendation

Investments Required in Existing Baseline		
Staff Positions:		
Keepers	3	
Vet	0.5	
Registrar	1	
Custodian	1	
Horticulture	1	
Education	2	
Vistor Services	1	
Maintenance	1	
Food Manager	1	
Special Events	1	
Development	2	
Administrative	2	
Total Additional Staff	16.5	
Baseline \$\$ & Benefits	\$42,500	
Total Investment in Staff Resources		\$701,250
Animal Collection Expense: food		\$100,000
Maintenance Supplies		\$100,000
Education		\$150,000
Visitor Experiences		\$100,000
Marketing/Awareness		\$100,000
Professional Development of Existing		\$200,000
Total Unfunded Expenses		\$1,451,250
Deferred Maintenance Allocation:		\$500,000
Assumes \$50MM in value @ 1%		
Total Annual Incremental Investment		\$1,951,250
FY 2011 Operating Budget Allocation		\$4,764,579
Total "Real" Operating Costs for Little Rock Zoo		\$6,715,829

Total Staff
Investment
\$701,250

Total Contracts
& Supplies
Investment
\$750,000

Annual Deferred
Maintenance
\$500,000

Total
\$1.95 mil.



Total Staff Added: \$229,500 (prorated)

- Education Curator
- Education Assistant
- Education Keeper
- Full-time Veterinarian
- Senior Carnivore Keeper
- Carnivore Keeper
- Bird Keeper
- Registrar
- Marketing & Development Assistant
- Development Associate
- Diversity Marketing Coordinator
- Café Supervisor
- Assistant Guest Services Manager
- Office Assistant III
- Custodian
- Water Quality Technician
- Maintenance Foreman I



Staffing Overview

- Added six (6) positions laid-off in 2009
- Filled five (5) vacant positions
- Added six (6) new positions
- Saved \$113,000 in part-time dollars
- Grand total of 17 positions hired with new tax money



Benefits of New Staff

- Meets Accreditation Standards
- Better Guest Experience
- More Education Programs & Outreach
- Additional On-site Shows & Programs
- Better Customer Service
- More Membership Sales
- Better Fundraising Events
- Cost Savings from Regular Preventative Maintenance
- New Construction & Updated Exhibits



Deferred Maintenance: \$411,045

- Accreditation Improvements
- New roofs and other structures
- Updates to HVAC
- Upkeep of the entire facility
- Future cost savings



Supplies & Contracts: \$380,000

- Professional Development
- Zoo Master Plan Revision for 2012
- Additional Animal Food Costs
- New Education Materials & Supplies
- New Merchandise for Sale in Gift Shop & Café
- Maintenance Supplies
- Additional Marketing Materials



Operations Overview

Additional Staff	\$229,500
Deferred Maintenance	\$411,045
Supplies & Contracts	\$380,000
Grand Total for 2012	<hr/> <u>\$1,020,545</u>



Capital Overview



\$8 million over 10 years

\$730,676 target for 2012



2012 Capital Projects

Bear/Otter Exhibit Updates	\$130,000
Modifications to West Side of Primate Bldg.	\$100,000
Tiger Exhibit Renovations for Breeding	\$150,676
Meerkat Exhibit	\$350,000
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Grand Total	\$730,676



Possible Future Capital Projects

- Australian Outback
- New Train & Train Ride
- New Otter Exhibit
- Arkansas Farm
- Nocturnal Exhibit
- Hippo Exhibit





The End

