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
### Strategic Plan Recommendation

<table>
<thead>
<tr>
<th>Investments Required in Existing Baseline</th>
<th>Total Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staff Positions:</strong></td>
<td></td>
</tr>
<tr>
<td>Keepers</td>
<td>$701,250</td>
</tr>
<tr>
<td>Vet</td>
<td>$100,000</td>
</tr>
<tr>
<td>Registrar</td>
<td>$100,000</td>
</tr>
<tr>
<td>Custodian</td>
<td>$150,000</td>
</tr>
<tr>
<td>Horticulture</td>
<td>$100,000</td>
</tr>
<tr>
<td>Education</td>
<td>$100,000</td>
</tr>
<tr>
<td>Visitor Services</td>
<td>$200,000</td>
</tr>
<tr>
<td>Maintenance</td>
<td>$100,000</td>
</tr>
<tr>
<td>Food Manager</td>
<td>$100,000</td>
</tr>
<tr>
<td>Special Events</td>
<td>$100,000</td>
</tr>
<tr>
<td>Development</td>
<td>$200,000</td>
</tr>
<tr>
<td>Administrative</td>
<td>$150,000</td>
</tr>
<tr>
<td><strong>Total Additional Staff</strong></td>
<td><strong>$1,951,250</strong></td>
</tr>
</tbody>
</table>

**Total Investment in Staff Resources:** $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 $1,020,545
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

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