



Cincinnati Zoo & Botanical Garden - One Page Strategic Plan v3.0 FY2011-2012

Mission: Creating Adventure, Conveying Knowledge, Conserving Nature, Serving Community

Vision: Inspiring Passion for Nature and Saving Wildlife for Future Generations!

FY 2011-12 OBJECTIVE:

'What' is Winning ...

Inspire every visitor with wildlife everyday, by transforming all elements of their experience, to achieve our mission and build the financial stability to succeed long term.

STRATEGIES:(Captain)

'How' we will Win ...

1. Engage Visitor's With Wildlife (Oehler) – Improve passion for the zoo and its mission through more personalized & innovative experiences that improve engagement with a outstanding animal and plant collection.

Calendar 2010-11 PLANS:(Owner, Date)

- 1a Improve operant conditioning, integrated collection plan & expand community participation (Oehler/Jun 11)
- 1b Inspire Conservation Action through Wildlife Encounters (Jenike/Apr 11)
- 1c Develop multi-zoo project to engage large audiences in saving endangered species & habitats (Jenike/TBD)
- 1d Create sustainable mgt plan for Saving Species, emphasizing cell phone recycling (Hoeweler/Jun 11)

GOALS:(Lori)

| | FY09 Actual | FY10 Budget | FY11 Budget Prelim |
|--------------------------------------|-------------|-------------|--------------------|
| Visitor Satisfaction | | | |
| Overall Satisfaction | 82.7% | 83% | 71% |
| Net Promoter Score | 84.7% | 84% | 76% |
| % Visitor Engagement | 88.5% | 96.5% | 105% |
| Ops Net Rev (000) | \$1,390 | \$1,098 | \$1,546 |
| Net Cash Flow (000) | \$1,093 | \$500 | \$500 |
| Attendance (000) | 1,219 | 1,075 | 1,100 |
| # Members (000) | 553 | 451 | 500 |
| % Members | 45.3% | 42% | 45% |
| Member Renewal Rate | 70.2% | 65% | 70% |
| Educ. Revenue | | | |
| Overnights (000) | \$291 | \$290 | \$299 |
| School (000) | \$407 | \$424 | \$437 |
| Educ. Attend. | | | |
| Overnights (000) | 8.6 | 8.2 | 8.2 |
| School (000) | 87.7 | 93.1 | 93.1 |
| Per Cap Measures | | | |
| Admissions/Rides/Pkng | \$6.21 | \$6.99 | \$6.99 |
| Retail (gross revenue) | \$1.55 | \$1.98 | \$1.98 |
| Food(gross revenue) | \$3.16 | \$3.63 | \$3.63 |
| Operating Contributions (000) | \$2,577 | \$2,054 | \$2,115 |
| Sponsorship Revenue | \$358 | \$428 | \$450 |
| Carbon Footprint | | | |
| Total Utilities Exp. (000) | \$1,536 | \$1,682 | \$1,550 |
| Electric Use (kwh) (000) | 8,686 | 9,560 | 9,300 |
| Natural Gas (ccf) (000) | 271 | 269 | 269 |
| Water Use (gal) (000) | 141,768 | 142,500 | 120,000 |

2. Focus On The G.U.E.S.T. (Yelton)
Create an visitor-focused experience with outstanding customer service, facilities, and staff that encourages repeat visitation.

- 2a Improve facilities and visitor amenities, particularly increased parking plan (Lori/Nov 10) food quality & service, reptile house roof, and misting (Mark F/Jun 11)
- 2b Update Online Communications Plan to help boost online visitor engagement (Michelle/May 11)
- 2c Develop Signage Plan to improve communications to our visitors (Greg/Mar 11)

3. Create a Culture of Excellence (Walton)
Create a positive, customer oriented culture by raising expectations, empowering the staff/volunteers and rewarding exceptional performance.

- 3a Define the goals, general principles, & initial elements of a Zoo health & wellness program (Walton/Dec 10)
- 3b Refine and broaden reward and recognition program for staff and volunteers to reinforce strategic plan priorities (Walton/Ongoing)
- 3c Refine annual performance reviews to track progress for all union & non-union employees (Walton/Apr 11)
- 3d Focus on the highest potential training programs to drive strategic & operational priorities (Walton/Jan 11)

4. Financial Strength (Lori)
Support programs that drive net membership, daily attendance and revenue, while enhancing cost control everywhere in the organization.

- 4a Refine & implement 5 yr integrated pricing structure for admissions, membership, group sales, & education including discounts (Lori/Jan 11)
- 4b Launch Business Intelligence utility and implement strategies based on findings (Lucas/May 11)
- 4c Refine and implement ticket promotion plan for 2011 (Yelton/Feb 11)
- 4d Build a plan to grow renewals & new member HH' s (Amrine/Dec 10)

5. Promote Sustainability (Fisher)
Develop & utilize innovative approaches to continually reduce the environmental footprint of the zoo and engage our visitors for sustainability in their lives.

- 5a Continue to drive down our usage of natural resources (Mark/Ongoing)
- 5b Promote and solidify our standing as the greenest zoo in America, including solar array; complete & distribute "Green Print" material (Fisher/Apr 11)