

Cincinnati Zoo & Botanical Garden One Page Strategic Plan v 1.3 FY2009-2011

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

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

FY 2009-11 OBJECTIVE: (Name)

'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.

GOALS: (Lori)

	FY08	FY09	FY10
Operations Net Revenue	\$1,200,882	\$1,783,998	TBD
Net Cash Flow	\$938,031	\$904,486	TBD
Attendance # Members % Members	982,043 410,391 42%	1,000,000 376,450 38%	TBD
% Visitor Engagement	N/A	75%	TBD
Educ. Revenue Overnights School	\$319,763 \$388,498	\$301,900 \$411,237	\$310,957 \$423,569
Educ. Attend. Overnights School	8,411 84,474	8,257 91,386	8,505 94,126
Membership Renewal Rate	73.3%	65%	TBD
Operating Contributions	\$2,172,202	\$2,022,354	TBD
Sponsorship Revenue	\$426,250	\$427,500	TBD
Visitor Satisfact. Inspiration Index Net Promoter Score	N/A	TBD	TBD
Carbon Footprint/ Utilities Expenses	\$1,661,036	\$1,785,200	TBD



CINCINNATI ZOO & BOTANICAL GARDEN
Adventure • Conservation • Education

STRATEGIES: (Captain)

'How' we will Win ...

1. Engage Visitor's With Wildlife (Oehler) - Inspire action through more personalized & innovative experiences that improve engagement with a superior animal and plant collection.

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

3. Promote Sustainability (Lucas)
Develop & utilize innovative approaches to reduce the environmental footprint of the zoo by 20% and engage our visitors for sustainability in their lives.

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

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

Calendar 2009 PLANS: (Owner, Date)

1a Refine and expand the programs to increase the frequency of personal wildlife encounters to reach 75% of our visitors (Feist/Ongoing)
1b Execute first phase to make research and conservation more relevant to zoo visitors (Plair/Sep 09)
1c Emphasize marquee animals & displays (Castaneda/Jul 09)

2a Build a new master plan approach to funding more opportunities for family fun interaction & superior visitor amenities (Fisher/Aug 09)
2b Identify ways to improve Zoo accessibility to make the experience safer, streamlined, and more welcoming (Yelton/Jul 09)
2c Build an ongoing research plan to assess visitor's needs and wants (Yelton/Jul 09)

3a Modify and incentivize staff and volunteer behavior to reduce energy consumption (Fisher/Jul 09)
3b Promote our green efforts to generate revenue and engage zoo visitors (Fisher/Jul 09)
3c Prioritize major maintenance projects to detail energy reductions and prioritize buildings as funding becomes available (Fisher/Ongoing)

4a Grow total membership by growing renewal levels and increasing new member HH's (Amrine/Ongoing)
4b Grow total visitor revenue by optimizing attendance mix and driving in park group events that maximize the Zoo experience (Ragonesi/Ongoing)
4c Strengthen marquee events/education that drive visitor impact, attendance and revenue (Voss/Dec 09)
4d Contain controllable expenses and mitigate uncontrollable ones (Walton/Aug 09)

5a Implement a clear and disciplined annual performance review process for all employees & 360 evaluations with senior leadership (Walton/Aug 09)
5b Create a tracking system for annual personal training & development plans for every employee (Walton/Sep 09)
5c Support and maintain reward and/or recognition programs to reinforce the strategic plan priorities (Jenike/Quarterly 09)