## 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:
(Owner)

### What’s 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)

#### 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/Sept 09)
#### 5c Support and maintain reward and/or recognition programs to reinforce the strategic plan priorities (Jenike/Quarterly 09)

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<table>
<thead>
<tr>
<th>GOALS: (Lori)</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations Net Revenue</td>
<td>$1,200,882</td>
<td>$1,783,998</td>
<td>TBD</td>
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<tr>
<td>Net Cash Flow</td>
<td>$938,031</td>
<td>$904,486</td>
<td>TBD</td>
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<tr>
<td>Attendance # Members</td>
<td>982,043</td>
<td>1,000,000</td>
<td>TBD</td>
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<tr>
<td>% Members</td>
<td>41.0, 391</td>
<td>375,450</td>
<td>38%</td>
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<tr>
<td>% Visitor Engagement</td>
<td>N/A</td>
<td>75%</td>
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<tr>
<td>Educ. Revenue</td>
<td>$319,763</td>
<td>$301,900</td>
<td>$310,976</td>
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<tr>
<td>Educ. Attends School</td>
<td>$388,498</td>
<td>$411,237</td>
<td>$423,569</td>
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<tr>
<td>Educ. Attendance</td>
<td>8,411</td>
<td>8,257</td>
<td>8,505</td>
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<tr>
<td>% Overview</td>
<td>91,386</td>
<td>94,126</td>
<td></td>
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<tr>
<td>Membership Renewal Rate</td>
<td>73.3%</td>
<td>65%</td>
<td>TBD</td>
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<tr>
<td>Operating Contributions</td>
<td>$2,172,302</td>
<td>$2,021,254</td>
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<tr>
<td>Sponsorship Revenue</td>
<td>$426,250</td>
<td>$427,500</td>
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<tr>
<td>Visitor Satisfact. Inspiration Index</td>
<td>N/A</td>
<td>TBD</td>
<td>TBD</td>
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<tr>
<td>Net Promoter Score</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Carbon Footprint/Utilities Expenses</td>
<td>$1,661,036</td>
<td>$1,785,200</td>
<td>TBD</td>
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**CONFIDENTIAL**

Revised: 5/19/09

Tab 1