



BY CONNECTING PEOPLE WITH WILDLIFE, THE PHILADELPHIA ZOO CREATES
JOYFUL DISCOVERY AND INSPIRES ACTION FOR ANIMALS AND HABITATS.

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INTRODUCTION

In 1859, Philadelphia leaders chartered America’s first zoo. Now celebrating over 150 years of innovation and achievement, the Philadelphia Zoo is a key part of our region’s life and culture, a compelling living classroom, and a conservation leader. Commitment to our core purpose—connecting people with wildlife and inspiring action for animals and habitats—energizes our staff and volunteers, and challenges us to set increasingly high expectations for our performance and impact. The Zoo’s 2012 – 2017 Strategic Plan describes the Zoo’s mission aspirations—as an animal care organization, as a resource to schools and families, and as an ark and advocate for endangered animals around the world. It draws a road map for achieving these goals, while also incorporating the key components of a business model to support sustained stability and growth. As we look to the future with vision and realism, we will respect our past, serve and be of service in the present, and assume responsibility for the future.





range
status

La Hotte land frog
Haiti
critically endangered, International
Union for Conservation of Nature (IUCN)

[above] MICHIGAN GIRL SCOUTS RHIANNON TOMTISHEN AND MADISON VORVA RECEIVE AWARD FOR THEIR WORK ON PALM OIL AND ORANGUTAN CONSERVATION AT 2012 GLOBAL CONSERVATION GALA.

[below] GEOTHERMAL WELLS BEING DRILLED FOR THE MCNEIL AVIAN CENTER.



2008-2012: BUILDING ON SUCCESS

The 2012-2017 Strategic Plan builds on a previous plan approved by the Zoo's Board in 2008, meant to guide the organization into 2013. Through execution against four 2008 strategic platforms focused on mission effectiveness and financial performance drivers, we have dramatically changed the environment in which we operate today, laying the foundation for achieving aspirational goals over the next 5-year horizon.

2008 STRATEGIC PLATFORM #1: BUILD A BRAND

In the strategic initiatives set forth in 2008, a key priority was to increase our mission effectiveness, in alignment with a unified brand statement—"Connecting families, wildlife and the environment we share." Achievements since 2008 include:

- Significantly improved performance with regard to internal sustainability, ranging from reduction in energy and water consumption to incorporation of green technologies into construction.
- Commitment of significant resources in response to the amphibian extinction crisis, including the hire of an Amphibian Conservation Biologist and initiation of "ark" breeding programs at the Zoo for critically endangered Haitian frogs.
- Initiation of the Philadelphia Zoo Global Conservation Prize, committing the Zoo to significant investments that will move endangered species on a long-term trajectory away from extinction and toward survival.

STRATEGIC PLATFORM #2: SUSTAINABLY GROW ATTENDANCE

With attendance our primary economic engine, and intrinsic to our mission success, the Zoo implemented a variety of initiatives to sustainably grow attendance through strengthened programming, targeted community/organization partnerships and focus on driving membership performance. Efforts since 2008 include:

- Development of the Teacher Advisory Council, connecting programmatic offerings to curricular needs.
- Junior Advisory Council formed to provide insight through the eyes of children ages 8-14.
- Significant progress in upgrading the Zoo's point of sale system, which once fully implemented will provide more effective business intelligence and create better linkages between our offerings and the needs of our guests.





Jaguar
range Mexico to Argentina
status near threatened (IUCN)

THE ZOO'S NEW CENTENNIAL DISTRICT PARKING GARAGE
IS SCHEDULED TO OPEN IN APRIL 2013.

**STRATEGIC PLATFORM #3: RESOLVE PARKING,
TRAFFIC AND ACCESS ISSUES**

Insufficient parking capacity and traffic and access challenges have been the Zoo's biggest obstacles to attendance increase and thus financial growth. Parking and traffic have also been the most problematic aspect of the Zoo's guest experience. Accomplishments in addressing these issues since 2008 include:

- Increased remote parking, public transportation enhancements and operating changes that have improved access and the parking experience within the current facilities footprint.
- Significant progress toward a multi-level parking garage and associated right-of-way improvements. As of January 2013, construction was well under way for both garage and right-of-way improvements and is anticipated to be complete in April 2013. Completion of this project will create greater opportunity for additional future improvements, including transit-oriented development and re-opening of a train stop at the Zoo.

**STRATEGIC PLATFORM #4: RESTRUCTURE THE
BALANCE SHEET: DOUBLE THE ENDOWMENT AND
HALVE THE DEBT EVERY FIVE YEARS.**

Having faced serious financial challenges in the years preceding 2008, the organization's debt reached a peak of \$21,516,600 in March of 2006. It was critical that we address our balance sheet during the course of the 2008 – 2013 strategic plan. The plan outlined initiatives to double the endowment and halve the debt over the five years of the strategic plan. While we are not on track to fully realize this goal, four years into the plan we have made substantial progress toward debt reduction and endowment growth. Key initiatives and outcomes have included:

- Reduced endowment draw — the Zoo is now in alignment with not-for-profit best practice, with an annual endowment draw of 4%.



- Disciplined budgeting and spending have allowed the organization to pay down debt while also making key strategic investments. Surpluses reinvested into the organization over the past three fiscal years have totaled \$3.8M.
- Over the past four fiscal years, the Zoo's endowment grew by 16%, in the face of an extremely difficult investment climate, while debt was reduced by 21%.

	Endowment
2/29/08	\$23,892,000
2/29/12	\$27,715,000

	Debt
2/29/08	\$14,298,000
2/29/12	\$11,328,000





range
status

Arapawa goat
Arapawa Island near New Zealand
critically endangered (American Livestock
Breeds Conservancy)

IN 2012, THE PHILADELPHIA ZOO ENGAGED STUDENTS
ACROSS THE REGION IN A POSITIVE ADVOCACY
CAMPAIGN TO HELP SAVE ORANGUTANS.



In preparation for the development of a new strategic plan, the Zoo's team identified significant changes to both the internal and external environment since the 2008 strategic planning process. Several key shifts grew out of the 2008 plan and led to the development and implementation of programmatic innovations that and created new opportunities for the Zoo as described here.

OUR ROLE AS A CONSERVATION AND EDUCATION LEADER

Through a series of focused efforts, we have worked to redefine the Zoo's role as a conservation and education organization, and to significantly deepen our positive impact on the environment. We believe that our greatest opportunity to achieve conservation impact is through partnering with our day-to-day guests, with the thousands of schoolchildren we reach and with our many other stakeholders. Our goal is to engage and invest these partners in saving species, leveraging our ability, unique to zoos among most conservation organizations, to provide authentic experiences to a broad and diverse audience. Since 2008, we have made two significant shifts targeted at increasing our mission effectiveness, which will shape our strategic approach over the horizon of this new plan.

First, the Zoo has adopted a more action-oriented and externally-focused vision for our conservation education efforts, committing increased resources toward developing and implementing programs that engage our partners in direct conservation action. The intent is to create a sense of accomplishment and investment that inspires additional commitment to daily choices that make a difference for wildlife. For our youngest

visitors, these programs might focus on practicing conservation-related behaviors — like recycling and reducing water use — in fun ways that are linked to our animal collection. For older visitors, these programs might include service learning projects, citizen science opportunities, and conservation advocacy efforts. We have developed a short-hand description of this approach as “doing leads to caring,” as complementary to the “caring leads to doing” that is intrinsic to the Zoo experience and still central to our mission efforts.

In conjunction with the “doing leads to caring” approach for engagement with guests, we have developed a framework for an “integrated conservation strategy” that is designed to increase our positive impact on endangered species. To increase impact, we coordinate cross-departmental resources toward a focused goal or particular species. This integrated approach aligns capital investment, attendance-driving programs, staff expertise, on-site conservation messaging, school programs, and internal sustainability focus to create maximum visibility and impact around a single set of conservation goals.

The “doing leads to caring” approach to guest engagement will be brought to life through many programmatic offerings, but undoubtedly the most compelling conduit for this message is KidZooU:

range
status

Sumatran orangutan
Northern Sumatra
critically endangered (IUCN)

[upper] THE ZOO OPENED ITS FIRST ANIMAL “TRAIL” IN 2011. HERE A RED-CAPPED MANGABEY TRAVELS AT TREE LEVEL.

[lower left] AS PART OF “TRAIL OF THE LORAX” IN 2012, VISITORS CREATED THANK YOU “LEAVES” TO COMPANIES THAT HAVE COMMITTED TO USING SUSTAINABLY-SOURCED PALM OIL.

[lower right] WORKING WITH POLAR BEARS INTERNATIONAL, THE ZOO IS SUPPORTING IMMEDIATE STEPS TO PROTECT POLAR BEARS.

Hamilton Family Children’s Zoo & Faris Family Education Center. Scheduled to open in April 2013, this state of the art exhibit will be a wild-life academy that unites a world-view education center with an up close and personal children’s zoo. KidZooU will provide joyful, engaging experiences for kids of all ages, helping guests connect with amazing wildlife close to home as well as make everyday choices that help animals on the other side of the world. Through the “doing leads to caring” approach and sharing the message that “saving energy saves wildlife,” KidZooU is expected to have historic impact on our capacity to create future stewards of the planet.

A NEW MODEL FOR ANIMAL CARE

In 2010, the Philadelphia Zoo developed its “Transformational Master Plan” to guide future physical development across the Zoo’s campus. This plan, driven by a vision for a revolutionary approach to animal care, is characterized by the concept of Zoo-wide animal travel and rotation. Following this plan, the Zoo has begun development of a campus-wide series of animal transfer passages — or “trails” — to link existing and future exhibits, allowing animals to travel and time-share across the Zoo. In this model, animals will rotate through trails and exhibits, creating unparalleled behavioral opportunities for the animals in our care, and dynamic guest experiences linked to animal activity and movement. The pilot project, a trail for monkeys and lemurs extending from the Rare Animal Conservation Center, was completed in 2011, and a second pilot project, this one designed for larger animals such as apes, big cats and bears, was completed in 2012. Additional trails are scheduled to open

IN 2010, “CREATURES OF HABITAT” PRESENTED TEN LEGO® BRICK SCULPTURES OF ENDANGERED SPECIES.



in 2013, 2014 and beyond. At this campus-wide scale, the trail system will be unprecedented among the world’s zoos.

ATTENDANCE-DRIVING INITIATIVES

Two key shifts have occurred with regard to driving attendance since the development of the 2008 strategic plan:

- Increased focus on the Zoo’s “shoulder months” of March-April and October-November, manifested by timing the debut of new exhibits, extension of seasonal exhibits through October and an increased commitment to paid advertising, PR and seasonal marketing over the winter. Remarkably, and for the first time, April was the highest attendance month in 2011, and again in 2012.
- Collaboration with highly-recognized partners with whom we share audience and values, to develop innovative seasonal programming that both drives attendance and achieves mission goals. These partnerships resulted in Creatures of Habitat in 2010, constructed with LEGO® bricks X*tink*shun in 2011, in partnership with The Jim Henson Company, and Trail of the Lorax in 2012, co-created with Dr. Seuss Enterprises.

These shifts in approach have yielded positive results. Attendance in both 2010 (FY11) and 2011 (FY12) was above 1.2 million. More notably, attendance in the past two years ranked 2nd and 5th among the last 17 years, these numbers achieved without a major new exhibit opening in either year.



Golden lion tamarin
range
status Southeastern coastal Brazil
endangered (IUCN)



2012 STRATEGIC PLAN

With substantial achievements against the 2008 – 2013 strategic plan and significant developments since its adoption, by mid-2011 the Philadelphia Zoo recognized the need for a comprehensive re-exploration of near- and long-term aspirations, and embarked on a new strategic planning process. Cross-functional teams of staff, volunteers and outside experts met to explore issues key to the organization's future growth. Areas of focus included our conservation and education programs, the Zoo's physical development, guest experience, earned and contributed revenue, and organizational capacity as it relates to both people and systems. Through work completed by these teams, including SWOT analyses and visioning exercises, the Zoo crafted the framework for a new strategic plan.

Seeking to capitalize on the ideas, knowledge and experience of our diverse internal and external stakeholders, the Zoo engaged over 400 individuals in a series of feedback sessions on early drafts of the plan structure and priority initiatives. Stakeholders included staff, volunteers, Zoo Board members, individual and foundation donors, Zoo members, teachers, students, corporate partners, city officials and community leaders. Robust dialogue with these groups provided both content and stylistic feedback, with an iterative process guided by an ad hoc committee of the Zoo's Board producing the final strategic plan.





range
status

Polar bear
Arctic
vulnerable (IUCN)

MAJOR PHYSICAL REDEVELOPMENT OF THE ZOO
OVER THE NEXT FIVE YEARS WILL INCLUDE A
REDESIGNED ENTRY PLAZA.



MISSION

The Philadelphia Zoo's 1997 mission statement — “To advance discovery, understanding and stewardship of the natural world through compelling exhibition and interpretation of living animals and plants” — has guided the organization for the past 15 years. Through discussions during the strategic planning process, the Zoo's staff and Board concluded that this statement, while capturing much of the heart of why we exist, was not action-oriented, inspirational or memorable, and did not convey our growing aspirations for impact. As a result, we have redefined the Zoo's mission to better align with the organizational vision and priorities of today and tomorrow.

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KEY COMMITMENTS

The 2012-2017 strategic plan is organized around focus and commitment to the following:

• ANIMAL WELL-BEING

Through the development and evaluation of a campus-wide animal trail system and multi-faceted excellence in animal care, we will become the world's leading zoo at creating innovative, best experiences for zoo animals.

• CONSERVATION IMPACT

Through implementing and evaluating an integrated “doing leads to caring” approach, we will become one of the world's leading zoos at inspiring conservation action.

• GUEST EXPERIENCE

We will achieve a guest experience that welcomes a diverse, multi-generational audience, connects people with wildlife and supports the Zoo's business goals.

• CULTURE OF EXCELLENCE

We will achieve a unified approach to meeting the Zoo's strategic goals through passionate, high-performing and diverse staff, volunteers and Board.

• FINANCIAL STEWARDSHIP

We will support operational and strategic priorities through performance against a financial model that creates ongoing capacity for dynamic investment.





range
status

Galapagos giant tortoise
Galapagos Islands (Ecuador)
vulnerable (IUCN)

[upper left] VETERINARY STAFF CONDUCT AN ULTRASOUND ON A NEWLY-ARRIVED MANED WOLF.

[right] CREATIVE USE OF PAPER-MACHE FOR TIGER ENRICHMENT.

[lower left] MANY OF THE ZOO'S BIG CATS HAVE BEEN TRAINED TO ALLOW VOLUNTARY BLOOD DRAWS FROM A TAIL VEIN.



ANIMAL WELL-BEING

Through the development and evaluation of a campus-wide animal trail system and multi-faceted excellence in animal care, we will become the world's leading zoo at creating innovative, best experiences for zoo animals.

The animals under our care are our most powerful lever and our greatest responsibility. They inspire us to bring joy and wonder to people's lives. The Zoo's implementation of cross-campus trails and exhibit time-sharing will create innovative dynamic experiences for our animal collection. Providing animals with real opportunities to travel and explore, we will create a new model for zoo animal care, and evaluate the well-being impact of the new approach. At the same time, we will always work to exceed and drive best practices in veterinary care, nutrition and enrichment.

Beyond our responsibility to the animals we care for every day, we are committed to adapting zoo operations with regard to the other animals we affect directly and indirectly. As such we will address well-being issues for the animals that are the source of food for our own animal collection and our guests, rodent management and other current practices. As America's First Zoo, we will be first in modeling and promoting a responsible and caring attitude toward all animals.

KEY STRATEGIC INITIATIVES

- Design and implement annual trail system projects and leverage for animal well-being and enrichment.
- Develop and implement a well-being assessment program to measure the quality of the Zoo's animal care program and the impact of the trail system.
- Raise the Zoo's institutional profile and leadership position with regard to innovative animal care through professional and other publications.
- Achieve welfare-focused practices around food animals, rodent management, feral and wild animals.





range
status

Guam Micronesian kingfisher
Pacific Island of Guam
Extinct in the wild (IUCN)

IN 2012, THE *UNLESS* POSITIVE ADVOCACY CAMPAIGN GROOMED FUTURE STEWARDS OF THE PLANET FOR ORANGUTAN CONSERVATION.

CONSERVATION IMPACT

Through implementing and evaluating an integrated “doing leads to caring” approach, we will become one of the world’s leading zoos at inspiring conservation action.

Over the horizon of this strategic plan, the Zoo is committed to significantly deepening our positive impact on the environment.

We will achieve this impact through an integrated cross-departmental approach that includes a “doing leads to caring” construct. Through developing and implementing this model, we will leverage zoo experiences and programs to create caring attitudes around wildlife and inspire action to save species and habitats.

To succeed, we must also “walk the talk,” acting directly to impact species and habitat survival. In this context:

- We will invest strategically in local and global conservation projects, with programmatic choices driven by opportunities for synergy with other Zoo investments and initiatives.
- Leveraging a skill unique to zoos among conservation organization, we will initiate and lead programs to rescue at-risk animal species through captive breeding efforts, whether on-site or in range countries. We will continue our existing focus on Haitian frogs, with possible expansion of the amphibian program, and maintain our commitment to the Guam Micronesian kingfisher program.
- We will reduce the environmental footprint of our own operations in ways that are both substantial and a visible model to our stakeholders.



KEY STRATEGIC INITIATIVES

- Achieve measurable and significant success in inspiring Zoo guests and other audiences to conservation action.
- Achieve defined resource sustainability goals, including reduction in energy and water use.
- Finalize and implement a sustainable on-site landscape plan serving as an effective conservation model for guests.
- Achieve direct impact on survival of species through strategic long-term *in-situ* conservation investments.
- Achieve success and a leadership role in identified ark/rescue captive breeding activities for target at-risk species, with focus on Haitian amphibians.
- Through professional and other publications, raise the Zoo’s institutional profile and leadership position with regard to conservation action and inspiration.



OPENING IN APRIL 2013, KIDZOOU: HAMILTON FAMILY CHILDREN’S ZOO AND FARIS FAMILY EDUCATION CENTER, WILL BE A LEED-CERTIFIED BUILDING AND SUSTAINABLE SITE.



range
status

Snow leopard
Central Asia
endangered (IUCN)

GUEST EXPERIENCE

We will achieve a guest experience that welcomes a diverse, multi-generational audience, connects people with wildlife and supports the Zoo's business goals.

Zoos are unique among conservation organizations. We provide inspiring, first-hand experiences with the world's wildlife to an audience that is larger and more diverse than that of other conservation organizations. With attendance as our primary economic driver, a welcoming environment supported by superior amenities and staff interactions is essential for the Zoo to achieve both its mission and business goals. We will reach our mission potential only through a shared commitment to a guest environment that creates the joy people experience when connecting with family and friends. We are committed to providing an authentic, animal-centric, memorable guest experience that builds on our unique position in the region.

While we have made strides in guest experience over the course of the 2008 strategic plan, we must strive for ongoing improvement to provide extraordinary and joyful experiences that engage our guests.



KEY STRATEGIC INITIATIVES

- Achieve guest experience goals for the Zoo's major capital investments (KidZooU; Intermodal Transportation Center; campus-wide trail system).
- Increase connectivity with our guests through technology investments (new website, new point of sale system) and audience segmentation.
- Achieve greater alignment of guest experience with mission goals (e.g. create interactive components that add to guest engagement with trail system projects).
- Achieve sustained improvement to guest experience, measured by more comprehensive and sophisticated metrics.
- Maintain regional leadership role in audience diversity.





range
status

Humboldt penguin
Coast of Chile and Peru
vulnerable (IUCN)

CULTURE OF EXCELLENCE

We will achieve a unified approach to meeting the Zoo's strategic goals through a passionate, high-performing and diverse staff, volunteers and the Board of Directors.

Success in realizing the Zoo's innovative and ambitious aspirations requires a results-oriented culture dedicated to performance excellence. We are committed to fostering a work environment that embraces a unified approach to delivering world-class Zoo experiences for our animals, our guests and each other. We will do this by developing practices and systems that encourage engaging and inspiring leadership, accountability, a passion for service and creativity. We will continually strive to achieve outcomes in a collaborative and organized manner, allowing us to grow and perform at the highest level. We will focus on development and implementation of effective workforce planning processes, techniques and tools. Supported by these process improvements, we will build and sustain a capable, diverse, well-trained, forward-looking, and adaptable workforce, and enhance retention of our most valued employees and volunteers.

KEY STRATEGIC INITIATIVES

- Define and cultivate an organization-wide culture that supports mission and business platforms through increasing alignment of employment programs and practices (recruitment, training, recognition, performance management and leadership development).
- Achieve competitive compensation for all paid positions.
- Improve staff and volunteer work environment through capital investment.
- Expand organizational capacity through technology investments and strategic volunteer support.
- Achieve recognition as institution of choice for employees, volunteers and board members, resulting in enthusiastic and engaged institutional ambassadors.





range
status
Giant otter
South America
endangered (IUCN)

FINANCIAL STEWARDSHIP

We will support operational and strategic priorities through performance against a financial model that creates ongoing capacity for dynamic investment.

The Philadelphia Zoo will thrive and achieve its strategic priorities through strong leadership, innovation, measured risk-taking, and a culture of financial discipline.

Over the past three fiscal years, the Zoo has generated cumulative operating surpluses of more than \$3.8 million. This has allowed us to invest in the future of the organization in a nimble and strategic manner, with increased financial commitment to upgrading our physical infrastructure for guests, staff and animals, investment in new business systems, and contributions to the Zoo's endowment.

Our financial model for the new strategic plan is intended to drive continued operating surpluses, achieved through innovative earned revenue strategies and disciplined management of baseline expenses. We will continue to re-invest the surpluses in the Zoo, "growing" the Zoo's financial platform not by significant increases in operating expenses, but by support of strategic plan priorities that increase mission effectiveness, grow capacity and achieve operating efficiencies. Growth in earned revenue will allow us to focus contributed revenue efforts more heavily on programmatic and capital expenses, mirroring general trends in the expectations of the donor community.

PLANNING FOR THE FUTURE OF THE PHILADELPHIA ZOO

This is, without exaggeration, perhaps the most exciting and dynamic time in our history, with as much potential for innovation, accomplishment and impact as at any time since we first opened our gates. As we embark on this plan, we are poised for transformative change that we will be incapable of achieving without support. We value partnerships within our community, as well as professional affiliations here and abroad, in achieving shared goals that none of us can achieve alone. We appreciate our visitors and members, whose combined power represents our greatest opportunity for saving animals around the world. We also thank our donors, whose investment in our work has been, and will continue to be, essential to achieving the exciting and aspirational goals we have described in this strategic plan.

KEY STRATEGIC INITIATIVES

Stewardship of the physical plant:

- Establish maintenance endowments for all new construction.
- Establish life cycle maintenance plans for all new construction and targeted existing facilities.

Contributed revenue:

- Achieve ongoing fund-raising goals associated with major capital investments (KidZooU, Transformational Master Plan, animal trails) and operating support.
- Grow size and diversity of donor base.
- Effectively shift to a new model focused on capital/program fund-raising vs. operating.

Earned revenue:

- Increase sophistication around an earned revenue strategy, leveraging improved business intelligence and analysis of current and potential revenue sources.
- By 2017, sustain box office attendance above 1.25 million annually, driven by annual programs, KidZooU and Intermodal Transportation Center.
- Be positioned to realize key opportunities for future earned revenue growth:
 - Create a guest amenity and revenue opportunity plan that fully integrates with the animal-focused Transformational Master Plan.
 - Achieve significant progress on a regional rail stop.





range status
Southern white rhinoceros
southern and central Africa
near threatened (IUCN)

APPENDIX: FIVE-YEAR OUTCOMES

Animal Well-Being

Through the development and evaluation of a campus-wide animal trail system and multi-faceted excellence in animal care, we will become the world’s leading zoo at creating innovative, best experiences for zoo animals.

FY 2013 GOALS:

- Complete Great Ape Trail and Treetop Trails expansion.

FY 2014 GOALS:

- Initiate expanded program for Transformational Master Plan.
- Develop and implement expanded animal well-being evaluation plan, incorporating trail system impact studies.
- Complete Big Cat Falls link to Great Ape Trail.
- Develop plan for non-collection animal well-being.
- Achieve animal care goals for KidZooU.

FY 2015 GOALS:

- Complete African Plains loop (large trail pilot) phase of Transformational Master Plan.

FY 2016 GOALS:

- Develop major south end phase of Transformational Master Plan.

Conservation Impact

Through implementing and evaluating an integrated “doing leads to caring” approach, we will become one of the world’s leading zoos at inspiring conservation action.

FY 2013 GOALS:

- Develop evaluation plan for KidZooU conservation impact.
- Implement Year of the Orangutan initiatives and evaluate.
- Complete open space plan.

FY 2014 GOALS:

- Evaluate KidZooU impact.

FY 2015 GOALS:

- Continue to evaluate KidZooU impact.
- Implement “Year of X” initiatives and evaluate.

Guest Experience

We will achieve a guest experience that welcomes a diverse, multi-generational audience, connects people with wildlife and supports the Zoo’s business goals.

FY 2013 GOALS:

- Review and calibrate existing metrics/survey.

FY 2014 GOALS:

- Achieve improvement in food experience.
- Achieve guest experience goals from parking-related improvements.
- Achieve guest experience goals for KidZooU.
- Achieve guest experience goals from technology investments.

FY 2015 GOALS:

- Achieve guest experience goals tied to improved guest amenity infrastructure.

Culture of Excellence

We will achieve a unified approach to meeting the Zoo’s strategic goals through passionate, high-performing and diverse staff, volunteers and the Board of Directors.

FY 2013 GOALS:

- Align performance management and recognition systems with strategic plan.
- Develop and launch leadership training program.
- Conduct Employee Opinion Survey.

FY 2014 GOALS:

- Identify zoo-wide goal tied to Culture of Excellence and begin tracking mechanisms.
- Implement second phase of leadership development program.
- Launch employee intranet.

FY 2015 GOALS:

- Track and report zoo-wide goal tied to Culture of Excellence.
- Initiate final phase of leadership development program.
- Achieve organizational capacity goals tied to employee intranet
- Conduct Employee Opinion Survey.

FY 2016 GOALS:

- Develop and implement sustainable leadership development structure
- Track and report organization culture change through Employee Opinion Survey and other tools.

FY 2017 GOALS:

- Conduct Employee Opinion Survey.

Financial Stewardship

We will support operational and strategic priorities through performance against a financial model that creates an ongoing capacity for dynamic investment.

FY 2013 GOALS:

- Develop business plan for train stop.
- Develop plans for shift toward capital/programming fund-raising.
- Launch new POS system.

FY 2014 GOALS:

- Effectively leverage KidZooU and parking-related improvements.
- Launch new website.
- Develop guest amenity and on-site revenue opportunity plan that fully integrates with the animal-focused Transformational Master Plan.
- Implement key initiatives regarding contributed revenue including strategic funding shift to capital from operating programming.

FY 2015 GOALS:

- Achieve goals tied to the new website.
- Begin implementation and track success of the guest amenity and on-site revenue plan.
- Implement new initiatives and evaluate key in-place initiatives regarding contributed revenue.

FY 2016 GOALS:

- Begin implementation and track success of the guest amenity and on-site revenue plan.

PHASE 3 (2013)

EXPAND TRAIL CONNECTIONS FOR MONKEYS AND LEMURS TO PECO PRIMATE RESERVE



PHASE 4

EXPAND APE/BEAR/CAT TRAIL FROM ORANGUTANS TO BIG CAT FALLS AND TO GORILLAS



PHASE 5

CONNECT EXISTING AFRICAN PLAINS EXHIBITS — THE PILOT PROJECT FOR THE LARGE ANIMAL TRAIL



PHASE 6

CONSTRUCT 'WATER HOLE' EXHIBITS WHICH WILL INCLUDE A NEW DESTINATIONS FOR LARGE ANIMALS AND A VISITOR AMENITY HUB





Unless someone like you cares a whole awful lot,
nothing is going to get better. It's not.

~ The Lorax, Dr. Seuss, 1971

The best time to plant a tree is twenty years ago.
The second best time is now.

~ proverb





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