

THE CITY OF CALGARY

Action Plan

2015 – 2018

Calgary Zoo *Action Plan 2015-2018*



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CALGARY

Calgary Zoo 2013 Annual Achievements

A Year In Review

- April 2013 Master Plan Launch
- June 2013 Zoo floods
- July 2013 Zoo partially reopens
- Sept. 2013 AZA renewal
- Nov. 2013 Zoo fully reopens



Recognition

- *Nature* (science journal) rated the Calgary Zoo as one of the top zoos in the world for conservation research jobs
- Dr. Axel Moehrenschrager appointed co-chair of the Reintroduction Specialist Group of the IUCN
- AZA commission stated “The Calgary Zoo sets itself apart as one of the top zoos in the world.”



Awards and Highlights



- Joint Parks Canada CEO Award of Excellence with Parks Canada
- Calgary's Child Magazine
 - Parent's Choice Awards – 3
- FFWD Magazine – 2 awards
- Best single day attendance in zoo history
 - Good Friday
- Conventional and social media reached more than 145 million people



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The next few years are a period of final flood recovery and growth including the following four steps:

1. Welcoming Giant Pandas

- To be hosted from 2018-2023
- Attendance could increase by 30 to 50%
- Create unique and engaging experiences



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2. Land of Lemurs

- Create an extraordinary experience:
 - *Impactful*
 - *Immersive*
 - *Interactive*
 - *Interpretive*
- Increase in visitation



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3. Wildlife Interactive Education Centre

- New state-of-the-art education facility to deeply engage children, teens and adults in wildlife conservation
- Enhanced capacity to meet growing demand for school programs
- Focus on enabling and empowering personal conservation action

4. Re-vitalize Prehistoric Park Area

- Phase one of the plan for this area
- Innovative world-class habitats for endangered Chinese takins and Japanese snow monkeys
- Enhanced infrastructure for phase two

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City Projects

- **Flood Mitigation**

- Report
- Design
- Approval
- Timing
- Construction impact on zoo operations



- **New 12 Street SE Bridge**

- Timing
- Construction impact on zoo operations

Performance Measures

The Calgary Zoo's long-term objectives:

1. Deliver outstanding enjoyable experiences that attract and retain guests, increasing use by Calgarians and tourists.
2. Motivate stakeholders to take action for wildlife and wild places.
3. Achieve and be recognized for the highest standards of animal welfare.
4. Be a centre of excellence and influence in wildlife conservation.
5. Develop an effective, cohesive and engaged workforce that embraces the Zoo's mission, vision and values.
6. Achieve financial and environmental sustainability.
7. Effectively communicate internally and externally to build pride in and support for the zoo.

2015-2018 Operating & Capital Budgets

Operations (000's)	2015	2016	2017	2018
City of Calgary draft operating grants	\$7.4MM	\$7.7MM	\$8.0MM	\$8.2MM
Other operating grants	\$0	\$0	\$0	\$0
Earned revenue from operations	\$38.3MM	39.4MM	\$40.6MM	\$41.8MM
Donations & fundraising revenue	\$1.2MM	\$1.3MM	\$1.4MM	\$1.5MM
Operating expenses	\$33.6MM	\$34.7MM	\$35.7MM	\$36.8MM
Net of revenue and expenses	\$4.7MM	\$4.7MM	\$4.9MM	\$5.0MM
Opening operating reserves	\$6.0MM	\$6.0MM	\$6.0MM	\$6.0MM
Ending operating reserves	\$6.0MM	\$6.0MM	\$6.0MM	\$5.0MM
Capital (000's)	2015	2016	2017	2018
Opening capital reserves	\$5.0MM	\$3.6MM	\$2.1MM	\$6.6MM
Requested City of Calgary lifecycle grants	\$2.2MM	\$2.3MM	\$2.3MM	\$2.4MM
Other City of Calgary capital grants	\$0	\$0	\$0	\$0
Other capital revenues	\$4.7MM	\$4.7MM	\$4.9MM	\$6.0MM
Capital expenditures	\$8.3MM	\$8.5MM	\$8.7MM	\$8.9MM
Ending capital reserves	\$3.6MM	\$2.1MM	\$0.6MM	\$0.1MM

Risks and Challenges



- Revenue streams remain constant or grow
- Must continue to invest in:
 - Life-cycle maintenance
 - Create new exhibits to attract guests to the zoo
- Giant Panda arrival will incur operating and capital expenses
- To full realize the Master Plan, major capital investment is needed from third parties



Alignment with Council Priorities

Priority: A city of inspiring neighbourhoods

- 4. Revitalize the role and ability of community associations, and use of community facilities.
- 9. Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.

Priority: A healthy and green city



- 6. Continue to build public awareness and understanding of our shared responsibility to conserve and protect the environment.

Alignment with Council Priorities

Priority: A well-run city

6. Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.

Priority: A Prosperous City

1. Strengthen Calgary's position as a global energy centre and location of choice for international talent, investment and innovation through enhanced business development, marketing and place-making initiatives.
2. Advance purposeful economic diversification and growth.
3. Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.

Questions?

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