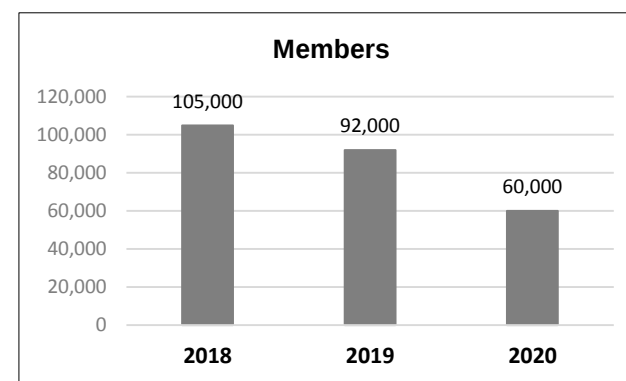
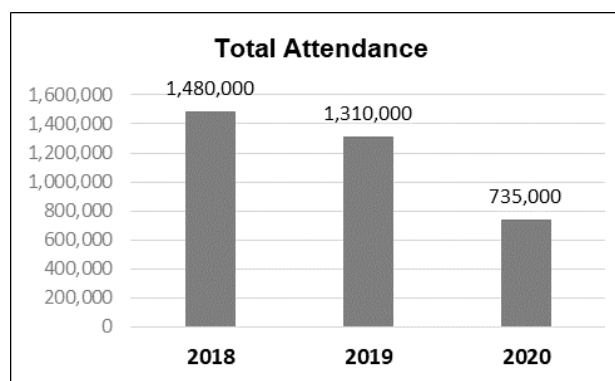
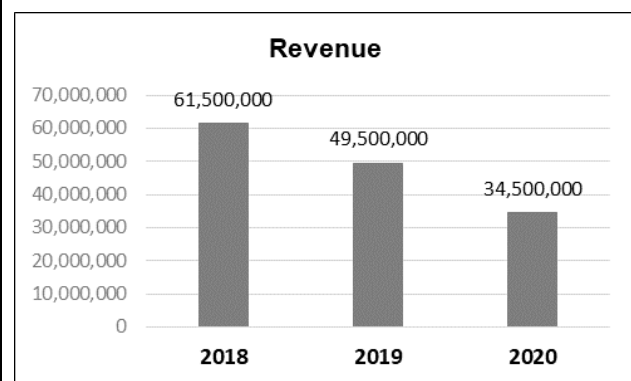


CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

CALGARY ZOOLOGICAL SOCIETY (CALGARY ZOO)**Vision:** Canada's leader in wildlife conservation.**Mission:** Take and inspire action to sustain wildlife and wild places.*Registered Charity****One Calgary Line of Service: Economic Development and Tourism*****2020 City Investment****Operating Grant:** \$8,238,424**Capital Grant:** \$1,391,175

City owned asset? Yes

2020 Results**The story behind the numbers**

- Revenues are down significantly due to COVID. In 2020, the Calgary Zoo focused on providing a COVID-safe experience and received praise and appreciation for efforts such as one way flow, limiting attendance, and more staff on site. It should be noted that 2018 was an unusually high year for attendance as it was the year the Giant Pandas arrived; 2019 was a more normal year.
- The Zoo continues to be one of the top tourist attractions in the City and Province and continues to enjoy significant support from the community, who feel that a membership represents a value to them and their family

Current state 2021: COVID-19 impact

- March 2021 weather attracted a higher number of visitors than expected, but building closures led to discounted prices and challenges selling memberships. Compared to a "normal" March in 2019, operational revenues were down over \$1 million, or over 40 per cent.
- School and educational programs were only offered online, and were a small fraction of normal revenue levels. Catering programs were nonexistent due to building closures.
- Reduction in revenue opportunities and reduction of federal wage subsidies has meant that many employees are still not working, or are working reduced hours.

Service impact: Severe**Current demand for service:** Demand has decreased notably



CALGARY ZOOLOGICAL SOCIETY Civic Partner 2020 Annual Report

Organizational Structure: Independent External Organization

Fiscal Year: December 31, 2020

Related Subsidiaries or Foundations: Calgary Zoo Foundation

Manage/Operate City Owned Asset: Calgary Zoo

STRUCTURE

1. Vision, Mission and Mandate:

(a) **Vision:** Canada's Leader in Wildlife Conservation

(b) **Mission:** Take and inspire action to sustain wildlife and wild places

(c) **Mandate:** The Calgary Zoological Society, operating as the "Calgary Zoo", develops, operates and promotes an integrated Zoological, botanical, and prehistoric park for the combined purposes of conservation, education, recreation and scientific study. The Society is a not-for-profit organization incorporated under the Societies Act of the Province of Alberta on January 9, 1929, and is a registered charity under the Income Tax Act of Canada.

2020 RESULTS

2. What key results did your organization achieve in 2020 that contributed to one or more of the One Calgary Citizen Priorities? (*A Prosperous City, A City of Safe & Inspiring Neighbourhoods, A Healthy and Green City, A Well Run City*)

A Prosperous City

- Attracted 735,000 visits, despite being closed for 72 days (would have been 1.3 million in a more normal year)
- Employed 185 Full Time Equivalent staff and paid \$14.1 million in employee wages and benefits
- Spent \$15.3 million for products and services, much of it locally
- Maintained financial viability in the face of the pandemic
- Worked with Calgary Tourism, other Civic Partners and other tourism organizations in our community to salvage as much tourism in Calgary as was possible

A City of Safe & Inspiring Neighbourhoods

- Surveys and online reviews showed Calgarians feel the Calgary Zoo is a safe and favoured destination for them and their families
 - Our COVID safety protocols allowed us to reopen after 72 days of closure and remain open throughout the rest of 2020.
- Opened our new insect-themed Brawn Family Foundation Bugtopia Nature Play area in the Canadian Wilds to engage guests in the importance of insects to our ecosystems (June 2020)
- Guests enjoyed over 7 km of park pathways, many picnic areas and many activity options
- During Zoolights we operated sensory evenings to better serve the needs of Calgarians with sensory sensitivities
- Zooshare subsidy enabled 6,317 low income Calgarians to experience the Zoo
- Over 60,000 Calgarians were paid members of the Zoo in 2020; much lower than the prior year but still a great result given the Covid closures and ongoing restrictions

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

A Healthy and Green City

- Calgary Zoo cares for large section of Calgary's urban forest with over 10,000 trees and shrubs
- Expanded diversion of waste from landfill through Zoo-wide composting and recycling continues to reduce the Zoo's waste to landfill footprint
- Despite Covid and a 72 day closure of the Zoo, 735,000 visitors enjoyed the Zoo experience and participated in our sustainability efforts, which included waste reduction through increased use of compostable straws, cups, lids and utensils

A Well Run City

- The Society continued its practice of responsible financial management that ensures its ability to sustain unexpected financial issues while continuing to build for the future
- Year-round, proactive interaction with members and other Calgarians through social media, media releases, email, etc. keep Calgarians informed of Calgary Zoo activities and our global impact on wildlife conservation
- Continued development of employee programs focused on equity, building a respectful workplace free of harassment, violence and discrimination, and creating processes that are inclusive and provide accessibility and equal opportunity for all members of our workforce.
- Successful safety audit and maintenance of our health and safety management system; maintained health and safety compliance training despite operational and supplier disruptions, which helped the Zoo to ensure a safe environment for employees, contractors, volunteers and visitors.
- No significant health and safety incidents reportable to OHS or Alberta Environment; successfully passed several Alberta Health Services inspections related to COVID-19 as a result of robust protocols and procedures focused on keeping the public and our employees and volunteers as safe as possible in a dynamic and challenging operational environment
- Despite the suspension of our volunteer program for approximately 4 months, we have maintained our employee to active volunteer ratio of 1:1; volunteers contributed approximately 23,700 hours despite significant operational challenges through 2020
- Despite the economic and operational challenges due to COVID, the Zoo was able to retain a significant percentage of its workforce by reengineering its work and roles that not only kept employees working but provided development opportunities that would have been difficult to realize under normal operational parameters. Approximately 95% of the Zoo's pre-Covid workforce has returned to the Zoo in either the same, hybrid or new roles.
- Significant utilization of the Canada Employment Wage Subsidy and other federal and provincial subsidy programs to offset our salary and benefit costs and keep our people working through 2020
- Adoption of remote work policies and practices for non-essential workers to support the health and safety of our essential and front-line workers, our visitors, and the public overall
- Keeping our animals, employees, volunteers and guests safe while implementing a continually changing list of COVID safety requirements; the development of rapid response protocols for reported symptoms or positive cases of COVID-19 resulted in only one case of transmission between zoo employees
- Implemented field research team cohorts and safety protocols that allowed critical conservation research to be completed despite pandemic conditions

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

- Approximately 60% of permanent staff have achieved long service of 6 or more years; approximately 10 volunteers achieved long service of 20-30 years in 2020

3. **Briefly describe how your key results in 2020 contributed to Council approved strategies (Select up to three that are most applicable.)** For example: Calgary in the new economy: An economic strategy for Calgary; Calgary Heritage Strategy; Climate Resiliency Strategy; Resilient Calgary; Enough for All poverty reduction strategy; Cultural Plan for Calgary; Downtown Strategy; Calgary's Corporate Affordable Housing Strategy; Open Spaces Plan; Recreation Master Plan; Sport for Life Policy.

Calgary in the new economy - The Society has plans for Zoo developments that will make it an even more compelling attraction to Calgarians and tourists alike. With adequate funding from government, donors and sponsors, some of which is already in place, our plan is to rebuild and grow annual Zoo attendance by 25% above 2019 levels by 2023. This will bring both construction- and tourism-related employment. The redevelopment of the Canadian Wilds is an example of this.

Climate Resiliency Strategy – The Calgary Zoo, first and foremost a conservation organization, continues its strong commitment to reduce greenhouse gas emissions from waste decomposition. In 2020 88.51% of our waste - 320,270 kilograms - was either recycled or composted. We successfully diverted close to 100% of Zoo irrigation water used on-park and diverted 20% of the domestic water used in the Hippo Pool to well water. Ongoing lifecycle maintenance continued to see implementation of processes and equipment that reduce energy consumption and waste, and this is a major consideration in planning all capital projects.

Resilient Calgary – The Society has, in collaboration with The City, prepared for and proven its resilience to floods, economic downturns and recession, and now a pandemic. Robust health and safety protocols for employees, volunteers, guests and our animals are in place and proactively updated. Prudent stewardship over many years has enabled the organization to be financially resilient as well. The Calgary Chamber of Commerce recognized this in fall 2020 when it awarded the Calgary Zoo the Resilient Business Award: Corporate Enterprise.

4. Using the chart below, please report your 2020 performance measures that demonstrate: how much you did, how well you did it, and how Calgarians are better off. **Please identify through BOLD font, 1-2 measures that are most significant and could be presented in a chart.**

	Performance Measure Name	2018 results	2019 results	2020 results	What story does this measure tell about your work?
How much did you do?	Attendance	1.48M	1.31M	735K	We continue to be one of the top tourist attractions in the City and Province
	Memberships	105K	92K	60K	The Calgary Zoo continues to enjoy significant support from our community, who feel that a membership represents a value to them and their family
How well did you do it?	Total Revenues	\$61.5M	\$49.5M	\$34.5M	Revenues down significantly due to COVID.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

	Likely to recommend (2020 - "Have Recommended")	69%	79%	78%	In 2020 the Calgary Zoo focused on providing a Covid-safe experience and received praise and appreciation for efforts such as one way flow, limiting attendance, and more staff on park.
	Conservation Awareness	83%	85.0%	n/a due to Covid	Our historic exit surveys say that supporting the Calgary Zoo is a good way to support wildlife conservation, which is extremely important when identifying the total value that the Calgary Zoo brings to the Calgary Community
How are Calgarians better off?	City Operating Grant as percentage of revenue	13.5%	17.6%	23.9%	Society continues to self-generate over 75% of its revenues (though lower than normal due to Covid)
	Conservation Investment	\$3.5M	\$2.0M	\$2.2M	Our market research has been clear; the more our visitors know about our work in wildlife conservation the more they want to support us. The Zoo is fortunate to have a significant portion of our annual Conservation Budget funded by Grants and Donations.
	Operating Spend	\$39.4M	\$34.0M	\$24.9M	The Zoo continues to be a strong and reliable economic contributor to the Calgary Community
	Capital Investment	\$9.2M	\$8.9M	\$4.2M	We reinvest to ensure the Zoo offers relevant, timely and engaging experiences to guests
	Interpretive Participants	1.3M	1M	1M+	Covid did not stop our Conservation messaging, but we did have to be more creative in how and when we delivered those messages. In 2020, millions of viewers viewed our Daily Dose videos on major networks and on Facebook.

5. Briefly describe the key impacts of COVID-19 on your operations in 2020.

Visitation was reduced to half a normal year, we were completely closed for 72 days, and parts of our business, including the majority of both catering and education, were completely closed and still are. We found out how creative and versatile we could actually be, reducing costs throughout the Zoo, creating new and imaginative sources of revenue, creating an entirely new one-way experience, and continually adapting to the changing Covid restrictions.

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

6. **Are there any program or service changes made in response to COVID-19 that you plan to integrate into longer term operations? For example, shifting some programming online, or modifications to your delivery model or operations.**

We have developed a new business opportunity with our evening events that we will continue to grow post-Covid. We have also developed successful online educational programs that we will continue to sell to remote schools that cannot make the trip to visit the Zoo.

7. **Briefly describe any quality improvement changes or operational efficiencies your organization was able to achieve in 2020.**

In dealing with the necessity of timed-ticketing to control the size of crowds, we created methods of maximizing the (safe) crowd potential by the thoughtful distribution of time slots and the packaging of underused timeslots. Because of this we had 105,000 visitors safely participate in Zoolights, a number that would be considered great any year but was amazing during Covid.

8. **Briefly describe some success stories in 2020 that demonstrates how your organization worked in partnership with other community, private or public organizations to achieve shared results for Calgary and Calgarians.**

In 2020 our most successful outreach to our community was our Daily Dose videos, which ran for the 72 days of closure. This program reached hundreds of thousands of people in Canada and beyond and connected them to the Calgary Zoo and our amazing animals and staff. We also ran Daily Dose at Home in parallel to Daily Dose, targeted to children and focused on providing them with active edutainment that provided fun for children and some relief for their parents.

The Calgary Zoo Conservation and Science team published 14 peer-reviewed wildlife conservation papers in some of the most prestigious international conservation science magazines. We were also called on to consult on Conservation Translocation projects 122 times, including 90 from international sources. That is 90 organizations and governments from around the world reaching out to the Calgary Zoo to ask advice on the Conservation of endangered species.

RESOURCES

9. **Please estimate how The City's operating funding was allocated in 2020. Mark all areas that apply by approximate percentage. For example, 45% allocated to staffing costs, 10% to evaluation or research, etc.**

The \$8.2M operating fund provided by the City is combined with our other sources of revenue and used to pay our \$37M in operating expenditures, including facilities maintenance, staff compensation and various programs and services. A split by type of expenditure would be arbitrary.

n/a%	Advertising and promotion
n/a%	Programs or services
n/a%	Office supplies and expenses
n/a%	Professional and consulting fees
n/a%	Staff compensation, development and training
n/a%	Fund development
n/a%	Purchased supplies and assets
n/a%	Facility maintenance
n/a%	Evaluation or Research
n/a%	Other, please name:

10. **Did volunteers support your operations in 2020? If yes:**

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

How many volunteers?	461
Estimated total hours provided by volunteers:	23,700

11. What resources or funding sources did your organization leverage to support operations in 2020?

The City operating grant was leveraged by 3:1 through revenues generated from ticket and membership sales, events catering, gift and food sales, and fund development activities. Volunteers provided 23,700 hours of service valued at approximately \$711K.

12. Did your organization receive any awards or recognition in 2020 that you want to highlight?

Resilient Business Award: Corporate Enterprise
Calgary Chamber of Commerce

Best Family Christmas Event - ZOOLIGHTS - Winner
Best City of Calgary Tourist/Family Attraction - Winner
Best Place to Have a Children's Party - Honourable Mention
Best Accessible/Inclusive Experience for Kids with Special Needs - Honourable Mention
Calgary's Child Magazine Parent's Choice Awards

Best Family Event – ZOOLIGHTS
Best Family Entertainment Spot
Best of Calgary

2020 Travelers' Choice Award
4.5/5.0 rating with 4,462 Reviews
Trip Advisor

Colonel G.D. Dailley Award for Ex-situ species propagation (Greater sage-grouse program)
Volunteer of the Year Award
CAZA (Canada's Accredited Zoos & Aquariums)

13. CAPITAL AND ASSET MANAGEMENT (for Civic Partners managing City-owned assets)

Asset: *The Zoo*

Provide a summary of your organization's 2020 capital work, including specific lifecycle/maintenance projects or capital projects.

The following is a summary of the significant Capital and maintenance expenditures in 2020:

1. Repairs and replacement of Building assets	\$2,715,000
2. Minor Capital Projects to upgrade the facility	\$ 915,000
3. Bugtopia, stepping into a bugs world	\$ 360,000
a. Total cost of Bugtopia	\$5,000,000
4. Otters re-development – detailed design	\$ 225,000

CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

a) What funding did your organization leverage to support capital activities in 2020?

Donors: \$ 603,203
Sponsors: \$ 136,666
Foundations: \$ 12,000
City of Calgary: \$1,391,243 (CPIG)
Province of AB \$ 45,000

14. CURRENT STATE: COVID-19 MARCH 2021 UPDATE

The section focuses on the impact of COVID-19 in the month of March 2021, to provide a snapshot of your organization's current state.

Impact

Please choose the one option below that best describes the impact of COVID-19 on your programs or service in March 2021.

☐	Negligible	Minimal to no impact on service. Service is currently operating close to normal.
☐	Minor	Continuing to provide programs and services but some coping strategies required – able to be addressed with existing strategies and resources.
☐	Moderate	Some challenges on ability to achieve objectives. Some delay. Some aspects of the programs or service are only being met in part.
☐	Significant	Difficulties to achieve objectives. Delays or notable aspects of objectives not completed. Falling well-short of normal operations.
☒	Severe	Unable to meet normal objectives due to serious extended disruption. (e.g. full facility closure, major decrease in users)

Impact Description:

Please briefly describe how your programs and services were impacted in March 2021.

While the quality of the weather in March allowed us to attract a higher number of visitors than expected, closure of all of our buildings forced us to discount prices, and our online ticket sales and the continuing building closures hampered our ability to sell memberships. School educational programs only existed online and were a small fraction of our normal revenue, and our catering programs were non-existent due to the building restrictions. **Comparing to a “normal” March from 2019, operational revenues are down ~\$1 million, or over 40%.** The significant reduction in revenue opportunities and the reduction of CEWS has meant that many of our employees are still not working or are working reduced hours.

Current Demand for Service:

What is the current demand for your service compared to typical demand?

☐	Demand is steady, largely business as usual.
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CIVIC PARTNER 2020 ANNUAL REPORT SNAPSHOT- THE CALGARY ZOOLOGICAL SOCIETY

☐	Demand has increased notably.
☒	Demand has decreased notably.