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⇒ Designates that this item is a change item

Agency Purpose

The Minnesota Zoological Board (MZB) is established by M.S. Chapter 85A and is charged with operating the Minnesota Zoological Garden (Zoo) as an education, conservation, and recreation organization for the collection, propagation, preservation, care, exhibition, interpretation, examination, and study of wild and domestic animals.

The mission of the Zoo is to connect people, animals and the natural world. To accomplish this, the Zoo provides award-winning education, recreation, and conservation programs. The Zoo belongs to the people of Minnesota and its facilities and programs are accessible to all Minnesotans.

The Zoo partners with the Minnesota Zoo Foundation (MZF), whose purpose is to raise contributed income from individuals, corporations, and foundations to support the Zoo and its mission. The Foundation conducts many fund raising activities whose net income support conservation and educational activities.

At a Glance

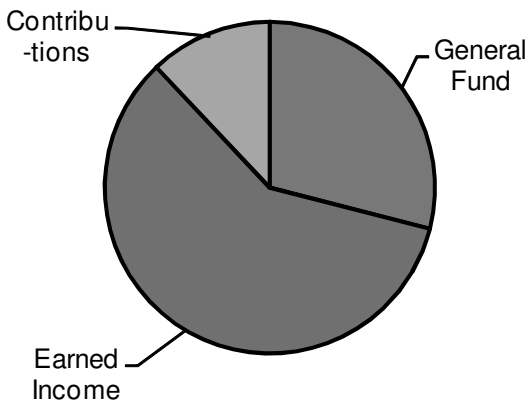
Zoo Information:

- More than 1.3 million annual visitors
- More than 90,000 school children visits annually
- Over 51,500 Minnesotans in 38 counties visited by the Zoomobile annually
- Over 2,800 animals in a diverse collection
- Over 75 endangered or threatened species
- More than 1,050 volunteers donating over 90,000 hours valued at $1.9 million annually

Master Plan and Strategic Goals:

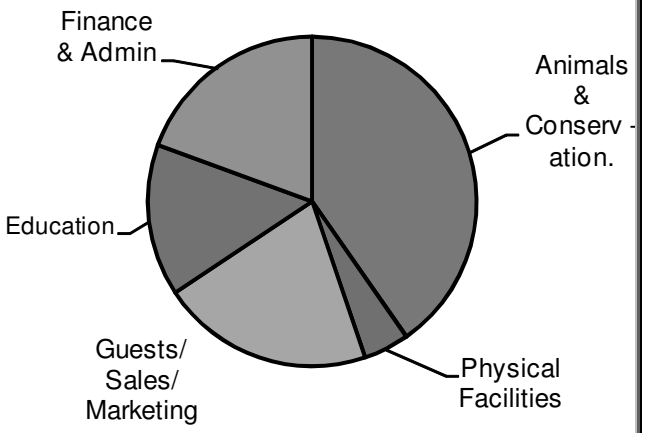
- Build a sustainable world-class organization
- Be a financially robust and sustainable public/private partnership
- Be a leader in animal care and conservation
- Provide the best guest experience in Minnesota
- Inspire people to learn, care and act on behalf of wildlife and wild places
- Increase the capacity to effect conservation in the Zoo and beyond
- Elevate the Zoo to a premier cultural institution and tourist destination, becoming one of the top 10 zoos in the United States and increasing repeat and new visits

Est. FY 2010-11 Expenditures by Fund



Source: Consolidated Fund Statement.

Est. FY 2010-11 Expenditures by Program



Source: MAPS as of 08/18/10

Strategies

The Zoo accomplishes its mission by providing opportunities for education, recreation and conservation. This is done by:

- Expanding our educational programs to provide lifelong learning to all Minnesotans.
- Leveraging resources to generate tourism, stimulate economic benefits to the state and improve our quality of life in Minnesota by providing an enriching, fun and educational guest experience.
- Protecting our environment and providing conservation leadership within Minnesota and the world.

Operations

The MZB is comprised of 30 citizens who are appointed to oversee the operations of the Zoo. The Governor appoints 15 members of the board and another 15 members are appointed by the MZB. An important function of the MZB is to work in conjunction with the Zoo Foundation to secure private sector support for the Zoo. As the fund-raising arm of the Zoo, MZF raises general operating funds for the Zoo, as well as capital funds for new exhibits, such as the award-winning Wells Fargo Family Farm and the Penguins of the African Coast exhibit to open in July 2011. The Zoo's retail and food service partners have invested over $6 million in capital improvements throughout the Zoo. The MZB appoints a director / CEO who carries out the directives of the board in the operation of the Zoo. The Zoo is managed to meet and exceed the accreditation standards of the Association of Zoos and Aquariums (AZA), as well as the regulatory requirements of the United States Department of Agriculture (USDA).

Education programs provide guests with fun, hands-on, relevant educational interactions with the Zoo's animal and plant collections. These programs are designed to foster the development of values supportive of species survival, biodiversity, habitat preservation, and environmental stewardship.

- Educational programming is provided onsite through monorail tours, family programs, Zoo Camp, scout programs, keeper talks, lectures and behind-the-scenes tours.
- Exhibits contain engaging graphics detailing information on animals, their habits, and habitats.
- Outreach is provided through Zoomobile programs in schools and communities as well as through web-based information and interactive programming for those who are unable to visit the Zoo.
- Curricula are developed to help teachers meet required standards. The Zoo has developed a web-based activity to help teach genetics and will develop a pilot distance learning program in fiscal year 2011.
- The Zoo created WolfQuest, an interactive 3D wildlife simulation video game that invites players to take on the role of a wolf living in Yellowstone National Park. The game inspires young people to learn about and connect with wild animals.

Recreational experiences provide family-oriented activities that are educational as well as entertaining. Guests to the Zoo have fun and leave with a greater understanding, appreciation, and respect for animals and nature.

- More than 1.3 million visitors come to the Zoo annually, a figure only a few zoos in the country match.
- New and exciting exhibits are developed as funding is available to sustain and increase new and repeat visits to the Zoo. In 2007, the Minnesota Zoo renovated and re-opened the Medtronic Minnesota Trail, in 2008, the Zoo opened Russia's Grizzly Coast, the colorful and active Central Plaza and the Woodland Adventure nature themed playground, and most recently, Faces of the African Forest. Guest comment cards and guest surveys indicate that guests have a very positive view of the Zoo and the emphasis on animal viewing experiences in a naturalistic setting.
- Zoo guests have the opportunity to view live animal demonstrations featuring our dolphins and bird collections, and sometimes encounter animals in the Minnesota Trail Lodge. The Farm invites guests to feed and brush goats, as well as view milking demonstrations.
- The Zoo provides the setting for a summer concert series that is consistently rated the top outdoor venue in the metropolitan area and hosts special events such as Family Farm Weekend, Military Family Week and Farm Babies.

Conservation programs are delivered locally, nationally and internationally. Conservation efforts strive to preserve biodiversity and promote an understanding of animals and nature. The Zoo partners with other organizations to promote the survival of threatened and endangered species and ecosystems.

- The Zoo participates in 26 AZA Species Survival Plans. The Zoo supports AZA studbook keepers for ten species.
- Conservation staff continues to coordinate worldwide tiger conservation programs through the Tiger Global Conservation Strategy and are working with the Chinese government to plan for a program intended to reintroduce the South China Tiger back into the wild. Partners also include The Nature Conservancy for work with the Black Rhino population in Namibia.
- The Zoo works on re-introduction programs for threatened species. Successful programs include Trumpeter Swans (in cooperation with the Department of Natural Resources) and Asian Wild Horses in Mongolia.
- Staff places an emphasis on Minnesota species and have partnered with the University of Minnesota Duluth in work to sustain the moose population and have supported research on bobcats.

Key Activity Goals & Measures

As stated in the Minnesota Zoo Strategic Plan, dated October 2005, and reaffirmed in the October 2010 Strategic Plan, the aspiration of the Minnesota Zoo is "Be a Top Ten American Zoo."

To become one of America's top ten zoos, the Minnesota Zoo must:

- **Be recognized by the general public, the government, community leaders, the media and industry peers for excellence in exhibits/facilities and programs**

Continue to maintain accreditation from the Association of Zoos and Aquariums (AZA) under their increasingly rigorous standards.

As stated on the AZA website: "The Accreditation Commission evaluates every zoo or aquarium to make sure it meets AZA's standards for animal management and care, including living environments, social groupings, health, and nutrition. We also make sure that animals are provided with enrichment, which stimulates each animal's natural behavior and provides variety in their daily routine.

The Accreditation Commission also evaluates the veterinary program, involvement in conservation and research, education programs, safety policies and procedures, security, physical facilities, guest services, and the quality of the institution's staff. And because a zoo or aquarium needs a strong foundation in order to continue to meet high standards, accreditation also evaluates each institution's finances, its governing authority, and its support organization. In other words, we look at everything!"

For more detailed information on the accreditation process, visit:
http://www.aza.org/Accreditation/AccreditationIntro/index.html

- **Provide diverse environmental education to more people**

Continue to increase participation in Education programs by at least 2,000 individuals each year.

Education programs include Zoomobile, Monorail, Zoo Camp, Family Programs, school field trips to the Zoo, teacher workshops, pre-school programs, scout classes, overnight programs, and our mentor program. These figures do not include individuals who access our website to obtain information on animals and conservation or the number participating in WolfQuest. Participation in these programs is all tracked individually. At fiscal year end, numbers are compiled and included in our Annual Report. Quality is measured by survey of participants.

Total Education Program Participants:

FY 2007	FY 2008[1]	FY 2009	FY 2010	FY 2011(est.)	FY 2012(est.)	FY 2013(est.)
321,000	326,279	331,680	322,487	328,937	338,805	345,581

[1] Additional classroom space was added.

- **Attract more visitors and increase membership**

The Guest Experience encompasses everything from ease of entry into the zoo to cleanliness, food service, interaction with animals, quality of exhibits, comfort and amenities. We measure the success by attendance and member numbers. We determine effectiveness through guest surveys. Attendance and Membership goals are incorporated into our strategic plan. In our strategic plan, completed in 2005, we estimated attendance for FY 2009 at 1.1 million. Given the success of the previous two years, goals were adjusted at that time. With the opening of Russia's Grizzly Coast, we anticipated an increase in attendance. Numbers exceeded our expectations. Generally, a year or two after opening a major new exhibit a zoo will see some decline in attendance. With major construction of a new entry in FY 2011 we anticipate some decline with an increase when the penguin exhibit opens.

Attendance

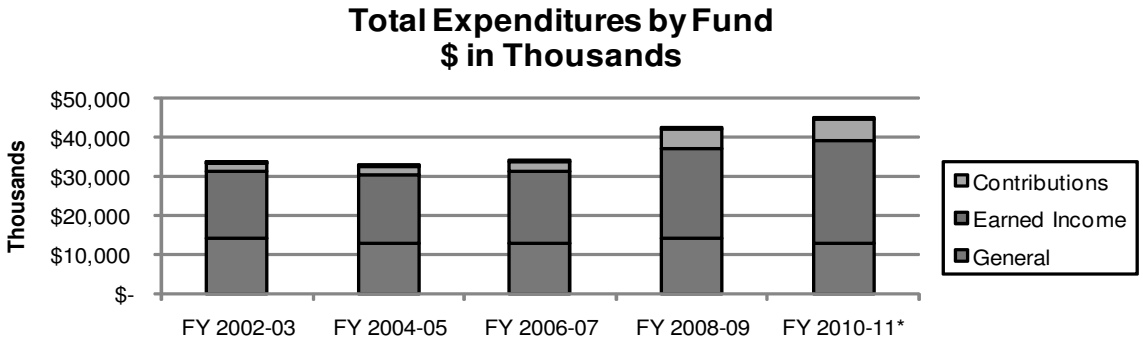
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011(est.)	FY 2012(est.)	FY 2013(est.)
1,030,418	1,162,696	1,355,258	1,338,581	1,250,000	1,350,000	1,350,000

Membership

FY 2007	FY 2008	FY 2009	FY 2010	FY 2011(est.)	FY 2012(est.)	FY 2013(est.)
33,725	36,538	44,233	41,954	41,500	45,000	45,000

- **Raise more contributed income.**

Budget Trends Section



** FY 2010-11 is estimated, not actual. Source data for the previous chart is the Minnesota Accounting and Procurement System (MAPS) as of 08/18/2010.*

With the opening of Russia's Grizzly Coast and the trend for families to stay close to home, the Zoo has seen its two highest attendance years ever and record breaking numbers of members. The mix in attendance is shifting back toward members at almost 50%. Attendance and memberships are the two largest factors in our earned income. Major construction is occurring during fiscal year 2011 which may impact attendance. In addition, weather will impact attendance. The Minnesota Zoo Foundation, a 501(c)(3) support organization, has seen challenges in the fundraising arena. To date, they have been able to meet their obligations to the Zoo, but we have not seen the fundraising trend of flat or decreasing contributions turn around yet.

Contact

Chief Financial Officer
(952) 431-9309
http://www.mnzoo.org

Dollars in Thousands

	Current FY2010	Current FY2011	Governor Recomm. FY2012	Governor Recomm. FY2013	Biennium 2012-13
Direct Appropriations by Fund					
General					
Current Appropriation	6,443	6,231	6,231	6,231	12,462
Recommended	**6,443**	**6,231**	**5,919**	**5,919**	**11,838**
Change		0	(312)	(312)	(624)
% Biennial Change from 2010-11					-6.6%
Natural Resources					
Current Appropriation	160	160	160	160	320
Recommended	**160**	**160**	**160**	**160**	**320**
Change		0	0	0	0
% Biennial Change from 2010-11					0%
Expenditures by Fund					
Direct Appropriations					
General	6,443	6,231	5,919	5,919	11,838
Natural Resources	160	160	160	160	320
Statutory Appropriations					
Miscellaneous Special Revenue	12,981	13,617	14,287	14,527	28,814
Arts And Cultural Heritage	11	253	0	0	0
Gift	1,809	2,960	2,536	1,976	4,512
Total	**21,404**	**23,221**	**22,902**	**22,582**	**45,484**
Expenditures by Category					
Total Compensation	14,537	15,061	14,908	15,168	30,076
Other Operating Expenses	6,617	7,402	7,049	7,049	14,098
Capital Outlay & Real Property	98	393	580	0	580
Other Financial Transactions	152	365	365	365	730
Total	**21,404**	**23,221**	**22,902**	**22,582**	**45,484**
Expenditures by Program					
Minnesota Zoo	21,404	23,221	22,902	22,582	45,484
Total	**21,404**	**23,221**	**22,902**	**22,582**	**45,484**
Full-Time Equivalents (FTE)	**229.7**	**231.0**	**233.2**	**233.2**	

Dollars in Thousands

	FY2011	Governor's Recomm. FY2012	Governor's Recomm. FY2013	Biennium 2012-13
Fund: GENERAL				
FY 2011 Appropriations	**6,231**	**6,231**	**6,231**	**12,462**
Subtotal - Forecast Base	**6,231**	**6,231**	**6,231**	**12,462**
Change Items				
Operating Budget Reduction	0	(312)	(312)	(624)
Total Governor's Recommendations	**6,231**	**5,919**	**5,919**	**11,838**
Fund: NATURAL RESOURCES				
FY 2011 Appropriations	**160**	**160**	**160**	**320**
Subtotal - Forecast Base	**160**	**160**	**160**	**320**
Total Governor's Recommendations	**160**	**160**	**160**	**320**
Fund: MISCELLANEOUS SPECIAL REVENUE				
Planned Statutory Spending	**13,617**	**14,004**	**14,244**	**28,248**
Change Items				
Operating Budget Reduction	0	283	283	566
Total Governor's Recommendations	**13,617**	**14,287**	**14,527**	**28,814**
Fund: ARTS AND CULTURAL HERITAGE				
Planned Statutory Spending	**253**	**0**	**0**	**0**
Total Governor's Recommendations	**253**	**0**	**0**	**0**
Fund: GIFT				
Planned Statutory Spending	**2,960**	**2,536**	**1,976**	**4,512**
Total Governor's Recommendations	**2,960**	**2,536**	**1,976**	**4,512**

Revenue Change Items

Fund: MISCELLANEOUS SPECIAL REVENUE				
Change Items				
Operating Budget Reduction	0	283	283	566

Preliminary Budget Option

Fiscal Impact ($000s)	FY 2012	FY 2013	FY 2014	FY 2015
General Fund				
Expenditures	$(312)	$(312)	$(312)	$(312)
Revenues	0	0	0	0
Other Fund				
Expenditures	283	283	283	283
Revenues	283	283	283	283
Net Fiscal Impact	$(312)	$(312)	$(312)	$(312)

Recommendation

The Governor recommends a reduction of $312,000 in FY 2012 and $312,000 in FY 2013 to the Zoological Board's General Fund operating budget. The Governor intends that the Zoological Board should focus its operating funds on maintaining its highest priority services. In addition, the Governor intends to provide as much flexibility as possible to the agency for the implementation of these reductions.

This proposal represents a 5% reduction to Zoological Board's base General Fund forecast budget.

Rationale

The Zoological Board's total base forecast General Fund operating budget is $5.919 million for FY 2012 and $5.919 million for 2013. The Zoological Board is proposing to reduce operating expenditure and raise additional revenue through internal fees.

Statutory Change: Not Applicable

Dollars in Thousands

	Actual FY2010	Budgeted FY2011	Governor's Recomm. FY2012	Governor's Recomm. FY2013	Biennium 2012-13
Non Dedicated Revenue:					
Departmental Earnings:					
Miscellaneous Special Revenue	0	0	283	283	566
Other Sources:					
General	1	0	0	0	0
Taxes:					
General	36	0	0	0	0
Total Non-Dedicated Receipts	**37**	**0**	**283**	**283**	**566**
Dedicated Receipts:					
Departmental Earnings:					
Miscellaneous Special Revenue	12,293	12,709	14,597	14,750	29,347
Other Revenues:					
Miscellaneous Special Revenue	39	65	65	65	130
Gift	3,269	1,950	1,938	1,996	3,934
Total Dedicated Receipts	**15,601**	**14,724**	**16,600**	**16,811**	**33,411**
Agency Total Revenue	**15,638**	**14,724**	**16,883**	**17,094**	**33,977**