

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	6,557	6,557	6,557	6,557	13,114
Recommended	6,557	6,557	6,557	6,557	13,114
Change		0	0	0	0
% Biennial Change from 2004-05					0%
Natural Resources					
Current Appropriation	121	124	124	124	248
Recommended	121	124	124	124	248
Change		0	0	0	0
% Biennial Change from 2004-05					1.2%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	6,557	6,225	6,557	6,557	13,114
Natural Resources	121	124	124	124	248
Statutory Appropriations					
Special Revenue	8,629	9,448	9,242	9,543	18,785
Federal	56	0	0	0	0
Gift	1,042	753	986	1,128	2,114
Total	16,405	16,550	16,909	17,352	34,261
<u>Expenditures by Category</u>					
Total Compensation	10,595	10,725	11,140	11,618	22,758
Other Operating Expenses	4,628	4,689	4,669	4,669	9,338
Capital Outlay & Real Property	9	0	0	0	0
Other Financial Transactions	1,173	1,136	1,100	1,065	2,165
Total	16,405	16,550	16,909	17,352	34,261
<u>Expenditures by Program</u>					
Zoo Board	16,405	16,550	16,909	17,352	34,261
Total	16,405	16,550	16,909	17,352	34,261
Full-Time Equivalent (FTE)	191.1	181.9	181.9	181.9	

<i>Dollars in Thousands</i>				
	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
<i>Fund: GENERAL</i>				
FY 2005 Appropriations	6,557	6,557	6,557	13,114
Subtotal - Forecast Base	6,557	6,557	6,557	13,114
Total Governor's Recommendations	6,557	6,557	6,557	13,114
<i>Fund: NATURAL RESOURCES</i>				
FY 2005 Appropriations	124	124	124	248
Technical Adjustments				
Current Law Base Change		(124)	(124)	(248)
Subtotal - Forecast Base	124	0	0	0
Change Items				
Lottery in Lieu - Zoo	0	124	124	248
Total Governor's Recommendations	124	124	124	248
<i>Fund: SPECIAL REVENUE</i>				
Planned Statutory Spending	9,448	9,242	9,543	18,785
Total Governor's Recommendations	9,448	9,242	9,543	18,785
<i>Fund: GIFT</i>				
Planned Statutory Spending	753	986	1,128	2,114
Total Governor's Recommendations	753	986	1,128	2,114

ZOOLOGICAL BOARD

Change Item: Lottery in Lieu - Zoo

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$0	\$0	\$0	\$0
Revenues	0	0	0	0
Natural Resources Fund				
Expenditures	124	124	124	124
Revenues	0	0	0	0
Net Fiscal Impact	\$124	\$124	\$124	\$124

Recommendation

The Governor recommends \$124,000 in FY 2006 and \$124,000 in FY 2007 for the Minnesota Zoological Garden from the Natural Resources Fund. This appropriation is a continuation of the funding appropriated to the Zoo in FY 2002 and FY 2003.

Background

In the 2000 session, M.S. 297A.44 was amended to direct certain revenues collected under M.S. 297A.259 to dedicated accounts in the Natural Resources Fund. This revenue source has commonly been referred to as the lottery in lieu of funds. M.S. 297A.44 requires the commissioner of revenue to deposit 2% of the receipts into the Natural Resources Fund and restricts spending of this money for purposes of the Minnesota Zoological Garden, the Como Park Zoo, and the Duluth Zoo. The Minnesota Zoological Garden received an appropriation of \$121,000 in FY 2004 and \$124,000 in FY 2005.

Relationship to Base Budget

Appropriations made from the Lottery in Lieu are not included in the base budget.

Key Measures

If funding were not continued the Zoo would reduce maintenance of facilities.

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 or study of wild and domestic animals.

The mission of the Zoo is to strengthen the bond between people and the living earth by inspiring guests to act on behalf of the environment. To accomplish this the Zoo provides award winning educational, recreational, and conservation programs.

The Zoo is a public-private partnership with the Minnesota Zoo Foundation, which actively solicits support and financial donations from non-state sources. The Zoo belongs to the people of Minnesota and its facilities and programs are accessible to all Minnesotans.

Core Functions

The Zoo provides opportunities for Minnesotans and out-of-state visitors to experience wildlife in meaningful ways. These experiences encourage stewardship for animals and nature and foster a greater appreciation for the earth's rich diversity.

The Zoo's 2001 Master Plan provides a reaffirmation of its purpose. A clear course of action has been established in order to continue the Zoo's active engagement in conservation activities and expansion of programs supporting development of environmentally knowledgeable citizens. In order to meet the increasingly urgent conservation and natural-science education imperatives facing our state and the world, the Zoo is moving forward in the following ways.

- ⇒ Guest services and exhibit experiences are being upgraded to match the Minnesota public's evolving sophistication and desire to experience wildlife in more meaningful ways.
- ⇒ Deferred maintenance of the facility is being addressed to protect the public's investment and health and safety of the collection and our guests.
- ⇒ Our animals will be provided with optimal spaces for enriched lives and reproduction as part of critical conservation programs as exhibits are built or renovated.
- ⇒ Programs are being delivered to provide for lifelong learning and engagement with conservation activities in a dedicated effort to fulfill the Zoo's mission.

Operations

The MZB is comprised of 30 citizens who have been appointed to supervise and control 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 foster private sector support for the Zoo. The MZB appoints an executive director who carries out the directives of the board in the operation of the Zoo.

The **Education Programs** unit provides guests with educational interactions with the Zoo's plant and animal collection, designed to foster the development of values supportive of species survival, biodiversity and habitat protection, and environmental stewardship.

- ⇒ Educational programming is provided through monorail tours, family programs, Zoo Camp, Zoomobile, scout programs, keeper talks, behind the scenes tours, and web-based information.

At A Glance

Zoo Information:

- ◆ Approximately 950,000 visitors annually
- ◆ Over 103,000 school children visit annually
- ◆ The Zoomobile brings the Zoo to about 50,000 Minnesotans each year
- ◆ Over 2,500 animals in the diverse collection
- ◆ Collection includes 21 species on the U.S. Endangered Species Act list
- ◆ Over 500 volunteers

Master Plan Goals:

- ◆ Increase the Zoo's ability to deliver environmental education
- ◆ Increase the capacity to effect conservation, in the Zoo and beyond
- ◆ Elevate the Zoo to a premier cultural institution and tourist destination

- ⇒ The education department assists in delivery of the innovative curriculum at the School of Environmental Studies in partnership with independent School District No. 196. This award winning high school is located on the grounds of the Zoo, and utilizes the Zoo collection and the Zoo staff in delivering its environmental education program.

The Zoo and specifically the **Biological Programs and Conservation Department** are dedicated to delivering conservation programs both locally and beyond the Zoo. 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 17 American Zoo and Aquarium Association (AZA) Species Survival Plans.
- ⇒ Zoo staff persons serve as AZA studbook keepers for seven species found in our collection.
- ⇒ Conservation department staff continues to coordinate worldwide tiger conservation programs through the Tiger Global Conservation Strategy.

The Zoo provides family-oriented recreational experiences 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.

- ⇒ Approximately one million visitors come to the Zoo annually, a figure few zoos in the country match.
- ⇒ New and exciting exhibits are being developed as funding is available. The Zoo has recently renewed the Amur tiger exhibit and Tropics Trail to increase both the educational and recreation value of the experiences.
- ⇒ Recent studies conducted as part of the Master Plan process indicate that visitors have a largely positive view of the Zoo and the emphasis on animal viewing experiences in a naturalistic setting.

Key Measures

Biological Programs and Conservation Department

- ⇒ The Animal Collection Plan is maintained to guide the Zoo's long-range planning and the cooperative efforts of the conservation and education programs to create rich experiences for our guests.
- ⇒ The Conservation Plan is utilized to define, prioritize, and guide the Zoo's local and international conservation goals.
- ⇒ An exhibit master plan has been completed to evaluate and define each exhibit trail's mission, organization, and species selection, and to guide future growth of the Zoo and its collection.
- ⇒ The Zoo measures guest understanding and enjoyment of the exhibits and programs through surveys.

Education Programs

The Education Programs unit at the Zoo accomplishes the goal of educating Minnesota citizens on the importance of environmental stewardship in the following ways:

- ⇒ Over 250,000 program participants are served through Zoo education programs annually, making the Zoo the largest environmental learning center in the state.
- ⇒ More than 100,000 K-12 students from approximately 1,700 schools visit the Zoo annually.
- ⇒ Participant review is utilized to evaluate the overall effectiveness and efficiency of the Education Programs unit in fulfilling its mission of conservation education.
- ⇒ Outreach Zoomobile.

Operations

The Facility Operations activity at the Zoo works to provide for adequate building and grounds in the following ways:

- ⇒ Maintains cleanliness and aesthetic appearance for all Zoo facilities in order to enhance the guest experience.
- ⇒ Works activity with at the Zoo conservation programs to ensure that the collection is provided with safe and environmentally adequate surroundings.
- ⇒ Designs and constructs exhibits.

Guest Services and External Relations

The guest services and external relations activities accomplish the goals of the activity and the Zoo in the following ways:

- ⇒ Surveys are utilized to determine the effectiveness of marketing efforts and guest satisfaction with the collection, programs, and facilities.
- ⇒ Marketing plans are developed to focus on education and conservation efforts while generating interest and the attendance necessary to make budgetary goals.
- ⇒ Goals are established to assure growth in revenue. Income earned and corporate partnerships subsidize the mission of the Zoo.

Administrative Support

Administrative Support works to manage the Zoo’s operations and its plant and animal collection in the following ways:

- ⇒ Managing the Zoo to meet the Board-established goals for attendance, revenue income, and quality of programs.
- ⇒ Maintaining a high level of guest satisfaction. Guest surveys will be conducted in order to evaluate the satisfaction of guests and manage operations to maintain the current high level of satisfaction.
- ⇒ Managing to the requirements of the American Zoo and Aquarium Association in order to maintain accreditation.

Budget

Funding of the operating budget of the Zoo is a combination of General Fund and Natural Resources Fund dollars, earned income from charges to visitors at the Zoo, and contributions from the private sector. In the last decade the percentage of state funding has declined, while earned revenue and contributions have increased. In the early 1980s the state appropriation was approximately 60% of the total operating budget. In the FY 2004-05 biennium the state appropriation was approximately 39% of the total operating budget.

The Zoo currently operates with approximately 180 full-time equivalent employees (FTE). Approximately 160 of the total FTE are full-time permanent employees. During the peak summer months the Zoo adds a large number of part-time and temporary employees to handle the increased operating needs.

Contact

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The Minnesota Zoo web site at www.mnzoo.com gives guests easy access to useful information about the Minnesota Zoo, its collection of animals, and the Zoo’s involvement in conservation activities.

ZOOLOGICAL BOARD

Agency Revenue Summary

Dollars in Thousands

	Actual FY2004	Budgeted FY2005	Governor's Recomm. FY2006 FY2007		Biennium 2006-07
<u>Non Dedicated Revenue:</u>					
Taxes:					
General	63	0	0	0	0
Total Non-Dedicated Receipts	63	0	0	0	0
<u>Dedicated Receipts:</u>					
Departmental Earnings:					
Special Revenue	8,948	9,244	9,231	9,231	18,462
Grants:					
Federal	56	0	0	0	0
Other Revenues:					
Special Revenue	14	17	17	17	34
Gift	1,108	753	804	859	1,663
Total Dedicated Receipts	10,126	10,014	10,052	10,107	20,159
Agency Total Revenue	10,189	10,014	10,052	10,107	20,159