

**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, whose purpose is to raise contributed income from individuals, corporations, and foundations to support the Zoo and its mission. The Foundation also conducts the annual Beastly Ball and other events whose net income support conservation and educational activities.

**Core Functions**

The Zoo provides unique opportunities for Minnesotans and out-of-state visitors to experience and learn about wildlife. These experiences encourage stewardship for animals and nature and foster a greater appreciation for the earth’s rich diversity.

The 2001 Facilities Master Plan and 2006 Strategic Plan provide a reaffirmation of the Zoo’s mission. The plans establish a clear course of action to continue the Zoo’s active engagement in conservation activities and expansion of programs for developing 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:

- ◆ upgrading guest services and exhibit experiences to match the Minnesota public’s evolving sophistication and desire to experience wildlife in more meaningful ways;
- ◆ addressing deferred maintenance of the facility to protect the public’s investment and health and safety of the collection and our guests;
- ◆ improving current exhibits to provide Zoo animals with optimal spaces and enrichment activities that promote the display and interpretation of natural behaviors — and where appropriate — reproduction; and
- ◆ delivering programs that provide lifelong learning and engagement with science and conservation activities in a fun environment.

**Operations**

The MZB is comprised of 30 citizens who are appointed to supervise and 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 foster private sector support for the Zoo. Private funds raised by the Zoo Foundation built — and provide ongoing operations support for — the award-winning Wells Fargo Family Farm. The Zoo’s retail and food service partners have invested over \$5 million in capital improvements throughout the Zoo. The MZB appoints an executive director 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 American Zoo and Aquarium Association (AZA), as well as the regulatory requirements of the United States Department of Agriculture (USDA).

**At A Glance**

**Zoo Information:**

- ◆ Nearly one million visitors
- ◆ Over 80,000 school children visit annually
- ◆ The Zoomobile brings the Zoo to approximately 40,000 Minnesotans each year
- ◆ Over 2,100 animals in a diverse collection
- ◆ Over 45 endangered species
- ◆ Over 1,000 volunteers donating over 92,000 hours

**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, becoming one of the top ten zoos in the United States

**Education programs** provide guests with fun, hands-on, relevant educational interactions with the Zoo's plant and animal collection. 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, and behind-the-scenes tours.
- ⇒ Exhibits contain engaging graphics detailing information on animals, their habits, and habitats.
- ⇒ For those who are unable to visit the Zoo, outreach is provided through Zoomobile programs in schools and communities and web-based information and interactive programming.
- ⇒ Recently the Zoo has partnered with Mayo Clinic to bring zoo programming into their pediatric section through videos.
- ⇒ The Zoo develops curricula to help teachers meet required standards and has developed a web-based game to help teach genetics through its "Zoo Matchmaker Game."
- ⇒ 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 the school's environmental education program.

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 developed as funding is available. Currently, work is being done to completely renovate the Minnesota Trail (2007) and to create a new major exhibit called "Russia's Grizzly Coast" (2008).
- ⇒ Studies conducted as part of the Master Plan process and recent "Secret Shopper" reports indicate that visitors have a largely positive view of the Zoo and the emphasis on animal viewing experiences in a naturalistic setting.
- ⇒ Zoo visitors have the opportunity to view live animal shows featuring our dolphins and bird collections. The Farm allows guests to feed and brush goats, along with viewing milking demonstrations.
- ⇒ The Zoo hosts a summer concert series that is consistently rated the top outdoor venue in the Metropolitan area.

The Zoo is dedicated to delivering **conservation programs** 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 22 AZA Species Survival Plans. The Zoo supports AZA studbook keepers for eleven species.
- ⇒ Conservation staff continue 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.
- ⇒ Other successful re-introduction programs the Zoo participates in include Trumpeter Swans in Minnesota (in cooperation with the Department of Natural Resources) and Asian Wild Horses in Mongolia.

## Key Measures

### Education Programs

- ⇒ Over 300,000 participants are served through Zoo education programs annually, making the Zoo the largest environmental learning center in the state.
- ⇒ More than 80,000 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.
- ⇒ Teacher Focus Groups are used to evaluate existing programs and provide direction for new programming.
- ⇒ Zoomobile has traveled over 32,000 miles bringing programs to over 38,000 people. Goal is to increase people participating in Zoomobile outreach programs by 2,000 over FY 2008-09.

**Recreation Programs**

- ⇒ All Zoo facilities are kept clean with attention to aesthetics to enhance the guest experience.
- ⇒ Design, construction, and repairs to exhibits ensure that the collection is provided with safe and environmentally adequate surroundings.
- ⇒ Surveys are utilized to determine the effectiveness of marketing efforts and guest satisfaction with the collection, programs, and facilities. Goal is to improve ratings in a minimum of three surveyed items.
- ⇒ Marketing plans are developed to focus on education and conservation efforts while generating interest and the attendance necessary to make budgetary goals. Goal is to increase attendance by 10% by the end of the FY 2008-09 biennium.
- ⇒ Goals are established to assure growth in revenue. Earned income and corporate partnerships help to support the mission of the Zoo. Goal is to increase membership by 25% from FY 2007 to end of FY 2009.

**Conservation Programs**

- ⇒ 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.
- ⇒ Maintain accreditation from the AZA under their increasingly rigorous standards.

**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 past 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 FY 2006 the state appropriation was approximately 39% of the total operating budget.

The Minnesota Zoo Foundation, with the support of the MZB, plans to use recently appropriated state bond funds as leverage to launch a comprehensive campaign for private capital and operating funds.

Approximately 216 people are permanent full, part-time or intermittent employees. During the peak summer months the Zoo adds a large number of part-time and temporary employees and student interns to handle the increased operation needs. They bring the full-time number to 244.

**Contact**

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The Minnesota Zoo web site at [www.mnzoo.org](http://www.mnzoo.org) gives guests easy access to useful information about the Minnesota Zoo, its collection of animals, and the Zoo's involvement in conservation activities.

Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	6,439	6,439	6,439	6,439	12,878
<b>Forecast Base</b>	<b>6,439</b>	<b>6,439</b>	<b>6,439</b>	<b>6,439</b>	<b>12,878</b>
Change		0	0	0	0
% Biennial Change from 2006-07					0%
<b>Natural Resources</b>					
Current Appropriation	135	135	135	135	270
<b>Forecast Base</b>	<b>135</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change		0	(135)	(135)	(270)
% Biennial Change from 2006-07					-100%
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	6,439	6,439	6,439	6,439	12,878
Natural Resources	135	135	0	0	0
<b>Statutory Appropriations</b>					
Misc Special Revenue	9,064	9,713	10,212	11,743	21,955
Miscellaneous Agency	385	0	0	0	0
Gift	1,025	1,476	1,368	1,253	2,621
<b>Total</b>	<b>17,048</b>	<b>17,763</b>	<b>18,019</b>	<b>19,435</b>	<b>37,454</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	11,362	12,023	12,407	13,324	25,731
Other Operating Expenses	5,553	5,481	5,436	5,937	11,373
Capital Outlay & Real Property	5	0	0	0	0
Other Financial Transactions	128	259	176	174	350
<b>Total</b>	<b>17,048</b>	<b>17,763</b>	<b>18,019</b>	<b>19,435</b>	<b>37,454</b>
<b><u>Expenditures by Program</u></b>					
Zoo Board	17,048	17,763	18,019	19,435	37,454
<b>Total</b>	<b>17,048</b>	<b>17,763</b>	<b>18,019</b>	<b>19,435</b>	<b>37,454</b>
<b>Full-Time Equivalent (FTE)</b>	<b>192.1</b>	<b>192.9</b>	<b>197.0</b>	<b>205.5</b>	

ZOOLOGICAL BOARD

Agency Revenue Summary

*Dollars in Thousands*

	Actual FY2006	Budgeted FY2007	Current Law		Biennium 2008-09
			FY2008	FY2009	
<b><u>Non Dedicated Revenue:</u></b>					
<b>Taxes:</b>					
General	35	0	0	0	0
<b>Total Non-Dedicated Receipts</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Dedicated Receipts:</u></b>					
<b>Departmental Earnings:</b>					
Misc Special Revenue	9,305	9,382	9,583	11,653	21,236
<b>Other Revenues:</b>					
Misc Special Revenue	91	90	90	90	180
Gift	867	1,147	1,194	1,253	2,447
<b>Other Sources:</b>					
Miscellaneous Agency	385	0	0	0	0
<b>Total Dedicated Receipts</b>	<b>10,648</b>	<b>10,619</b>	<b>10,867</b>	<b>12,996</b>	<b>23,863</b>
<b>Agency Total Revenue</b>	<b>10,683</b>	<b>10,619</b>	<b>10,867</b>	<b>12,996</b>	<b>23,863</b>