

# Environment and Natural Resources Conference Committee



MINNESOTA ZOO

# A Unique State Agency



MINNESOTA ZOO

- Private/public partnership
  - \$30 million annual operating budget
  - 1/3 operating support from the State
  - 2/3 of operating budget through earned revenue
    - *Closed or limited gate capacity*
    - *Closed or limited parking revenue*
    - *Closed or limited food and beverage*
    - *Closed or limited retail*
    - *Cancelled or reduced education programs and camps*
    - *No animal encounters or shows*
    - *No Zoomobile*
    - *Cancelled events (except drive through)*

# COVID-19 Impact

- Zoo temporary closure on March 14, 2020 - July 24, 2020
- Customized Continuity of Operations Plan to align with pandemic response
- Analyzed financial position and developed a revised financial forecast

## Cost Containment – Non Salary

- **Suspended many contracts and RFP's and pulled back spending where it was feasible**
- **Halted or delayed all major projects except those funded by asset preservation**
- **Froze expenditures**

## Cost Containment – Salary

- **Laid off 48 staff members and impacted 125 positions in total by eliminating or reducing hours for many intermittent and seasonal positions**

While these measures have helped reduce costs by nearly \$8 million in FY 2020-21, concern remains over the ability to perform routine care for the animals and Zoo facilities.

# COVID-19 Impact – federal funding

- As a government agency, we did not qualify for most federal funding such as PPP.
- The Zoo has applied for a shuttered venue grant and application is pending, but it is likely the fund will run out of money before the Zoo's application is considered.
- We have been notified MMB is reviewing guidance released by Treasury as it relates to American Rescue Plan funds.
- Timing and eligibility remain very unclear as it relates to federal funding opportunities for the Minnesota Zoo.



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# COVID-19 Impact

*Closed or limited gate capacity and parking revenue (attendance impact)*



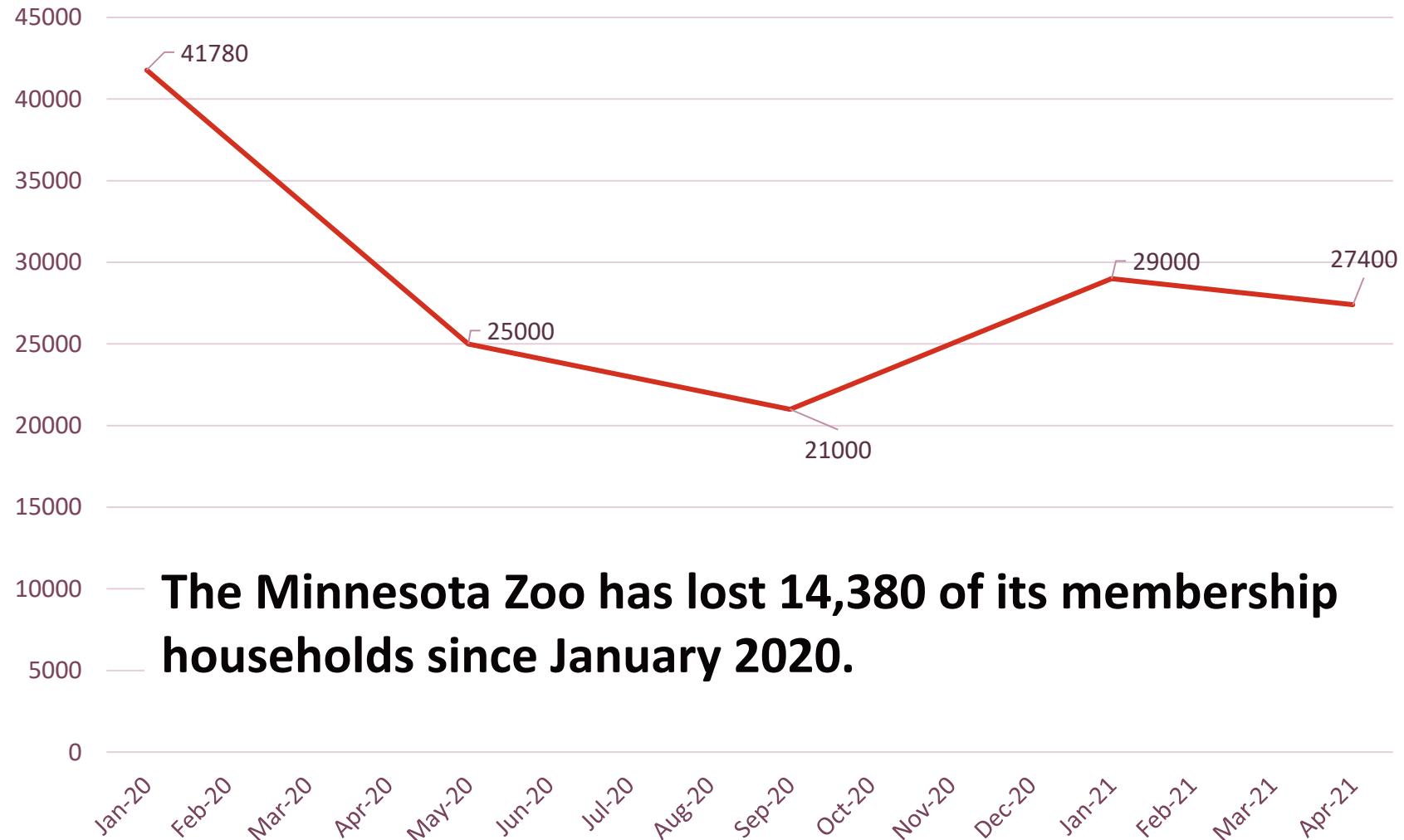
**The Zoo's FY 2021 July-March attendance is down more than 60% compared to the same period in FY 2020**

# COVID-19 Impact

*Closed or limited gate capacity and parking revenue (membership impact)*



Membership Households



**The Minnesota Zoo has lost 14,380 of its membership households since January 2020.**

# COVID-19 Impact



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*No animal encounters or shows (guest experience and membership impact)*

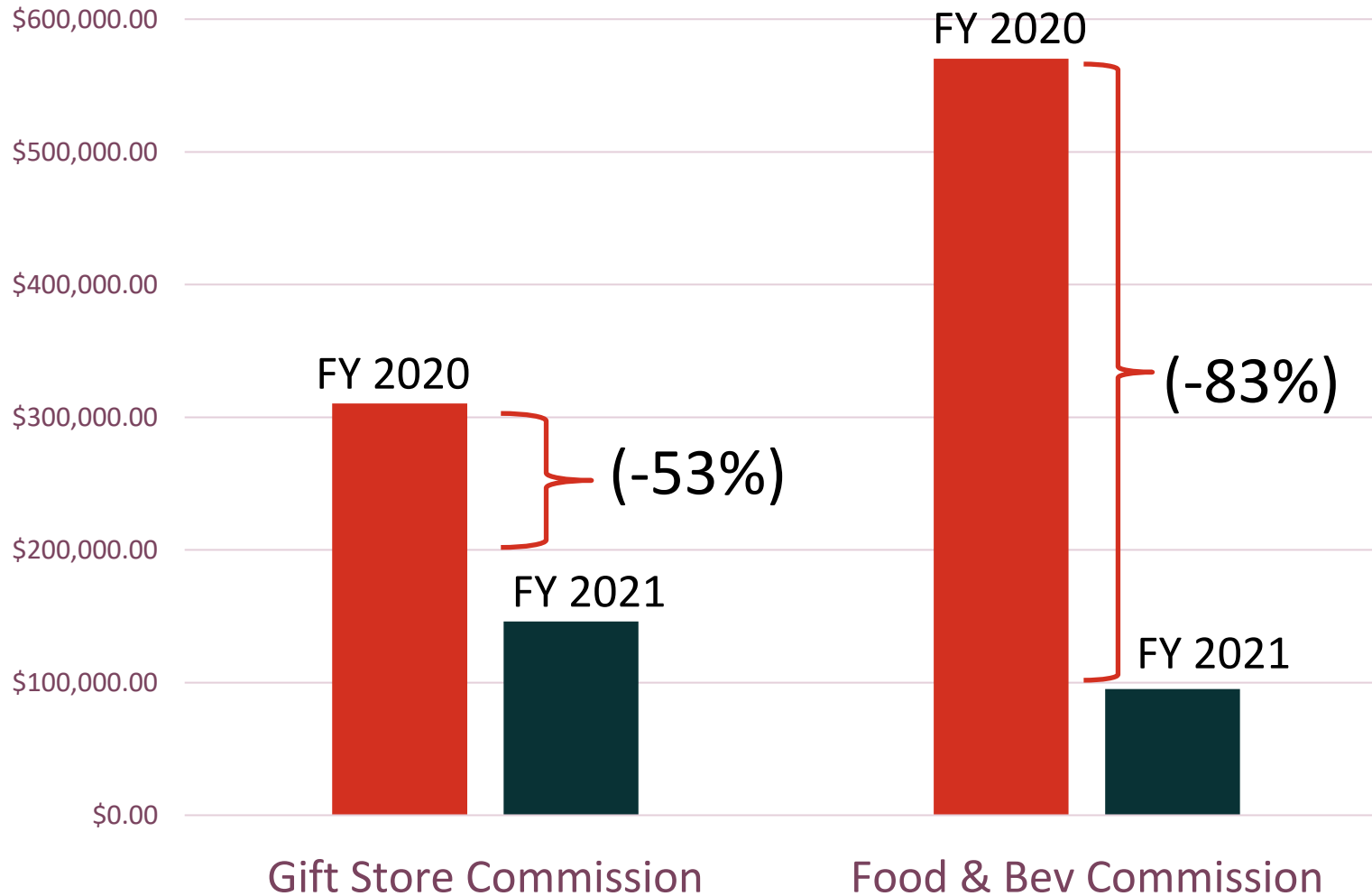
In a typical year, the Zoo's World of Bird Show is presented 730 times. 146,000 guests attend the World of Birds Show



60,000 guests experience an animal encounter during their zoo visit.

# COVID-19 Impact

*Closed or limited gate capacity and parking revenue (commissions impact)*



**Income from food, beverage, & retail commissions through March are down \$640,000 compared to the same period last year**



# COVID-19 Impact

*Cancelled events (except drive through)*



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# COVID-19 Impact

*Cancelled or reduced education programs, Zoomobile and summer camps*

**Total number of participants in educational programs of the Zoo in a typical year: 361,535**

For example:

- Total number of Zoo Camp participants in a typical year: 6,225
- Total number of school field trip participants in a typical year: 83,734
- Total number of participants visited by Zoomobile in a typical year: 51,752

*Prior to the COVID-19 pandemic, we were incredibly proud to be the State's largest conservation and environmental learning center.*



# Your State Zoo...Serving Minnesota

Our mission is to connect people, animals and the natural world to save wildlife.

- 5<sup>th</sup> largest zoo in the country; 485-acres
- 1.3 million guests annually
- Home to nearly 5,000 animals; 67 endangered/threatened species
- World recognized conservation work; including turtles, bison, butterflies, mussels
- \$226 million of annual economic impact to Minnesota
- Over 200,000 members/43,000 paid membership households
- 90,000 school group participants from nearly 1,000 schools in Minnesota
- 50 counties reached through our Zoomobile programming
- 89,000 Minnesotans from nearly all counties visit the Zoo for free through our *Free to Explore* program as we continue to strive to achieve diversity, equity, access and inclusion
- Continued commitment to conservation partnering with organizations throughout MN including DNR, U of M, MNDOT, etc.



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# Questions?



John Frawley, Zoo Director



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