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Minnesota Zoological Gardens

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mnzoo.org

AT A GLANCE

- A world-class conservation venue that is home to more than 4,900 animals—many endangered
- 485 acre campus with 121 buildings and related facilities
- 1.3 million visitors annually
- The state's largest environmental educator, with more than 400,000 participants each year
- \$222.7 million annual economic impact, supporting more than 2,200 jobs
- More than 89,000 free admissions to Minnesotans who qualify for assistance programs such as the Supplemental Nutrition Assistance Program and MinnesotaCare through Free to Explore

PURPOSE

The mission of the Minnesota Zoological Garden (Minnesota Zoo or Zoo) is to connect people, animals and the natural world to save wildlife.

The Minnesota Zoo is a primary recreation destination for the state, as well as the state's largest environmental education center and a worldwide leader in conservation. While physically located in Apple Valley, the Minnesota Zoo serves and belongs to all Minnesotans.

When the Minnesota Zoo opened 40 years ago, it introduced people to a new kind of zoo: a zoo where animals lived in open, naturalistic settings rather than inside cages with steel bars. Today, that forward thinking has set a new standard for zoos throughout the world. The Zoo's exhibits include Russia's Grizzly Coast, Discovery Bay, Medtronic Minnesota Trail, 3M Penguins of the African Coast, Tropics Trail, Northern Trail and the Wells Fargo Family Farm. Exploring these exhibits encourages guests to engage in conservation issues, learn about ecosystems worldwide, and celebrate Minnesota's natural history. In addition, the Zoo features amenities like Hanifl Family Wild Woods and Woodland Adventure, which promote nature-based play and an appreciation for the natural world. The Zoo's vision is to increase efforts to connect guests with nature and inspire actions to conserve wildlife habitats.

The Zoo is engaged in conservation efforts not only onsite, but also throughout Minnesota and the world. Through partnerships with other state and federal agencies, it conducts work to save imperiled prairie butterflies, restore endangered native freshwater mussel species, and breed/reintroduce bison (tested free of cattle genes) to state parks throughout Minnesota. Zoo guests experience these programs directly through exhibits and interpretation, while Zoo staff execute programs in the field and behind-the-scenes. With private funding, the Zoo is involved in conserving critically-endangered black rhinos, Asian wild horses, Amur tigers and other species abroad.

More than 500,000 people participate in the Zoo's environmental education programs each year. The Zoomobile outreach program brought the Zoo to more than 51,000 Minnesotans in 42 counties in FY18, and more than 91,000 participants from 55 counties participated in Zoo field trips. The Zoo Safari and Zoo Explorers programs allowed nearly 15,000 of those participants to come for free, including transportation and lunch. Zoo naturalists and keepers provide guests with conservation-focused education programs about animals at the Zoo.

Recognizing that ticket cost can be a barrier to accessing the Zoo's campus and programming, the Zoo ensures that admission is free for Minnesotans who qualify for assistance programs, such as the Supplemental Nutrition Assistance Program, the Special Supplemental Nutrition Program for Women, Infants, and Children, and MinnesotaCare. The Free to Explore program served more than 89,000 Minnesotans in FY18.

Further, the Zoo offers programs targeted to serve communities with special needs through autism camps, American Sign Language (ASL) days at the Zoo, and Dream Night for children with chronic healthcare needs. In 2018, the Zoo launched MNZoo4All, an app to help people with autism and sensory-processing disorders navigate the Zoo in ways that best meet their needs. The Zoo bridges additional access barriers by providing maps of the campus in ten foreign languages, ASL interpreters, sighted guides, and tactile tours. A recent evaluation examining the Zoo’s compliance with the Americans with Disabilities Act found that it provides an environment that allows guests of all abilities to travel throughout the campus. The layout of the campus ensures that mobility devices are able to reach all Zoo exhibits and amenities.

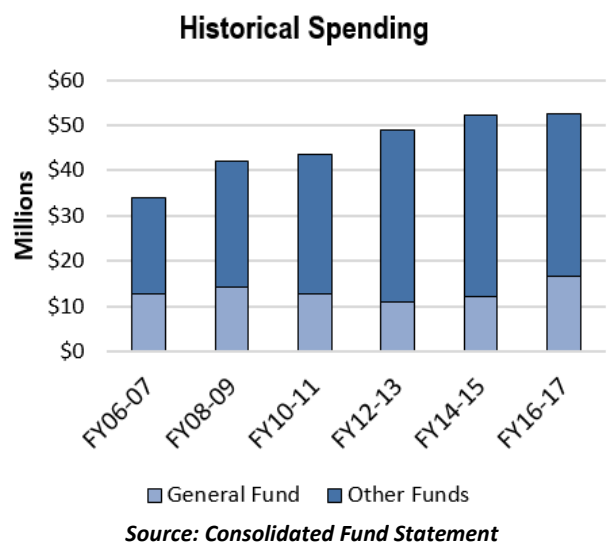
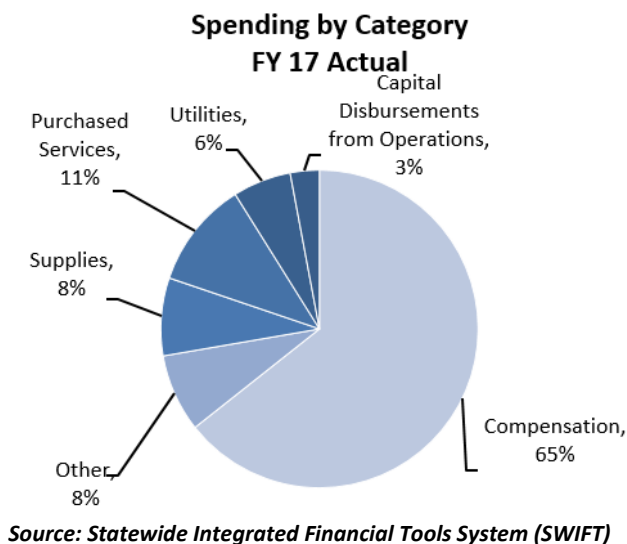
Through these programs and its operations, the Zoo contributes to the following statewide outcomes: **a thriving economy that encourages business growth and employment opportunities; Minnesotans have the education and skills needed to achieve their goals; strong and stable families and communities; a clean, healthy environment with sustainable uses of natural resources; and efficient and accountable government services.**

BUDGET

The Zoo is committed to using its resources efficiently and effectively. In addition to the state’s investment, it has a diverse mix of earned revenue, private investment and corporate support through charitable contributions and volunteer services. More than 1,200 volunteers collectively donate more than 95,000 hours of time each year, serving an essential role in the Zoo’s daily operations.

The Zoo’s primary source of revenue (55 percent) is earned income from admissions, memberships, food and gift concessions, programs and events and facility rentals. Charitable contributions to the Zoo’s nonprofit partner, the Minnesota Zoo Foundation, support its mission and account for approximately 6 percent of annual revenues. The state’s investment in the Zoo’s operating budget through the general fund represents 32 percent of the Zoo’s total revenue. The Zoo has historically received additional funding from the arts and cultural heritage fund and the environment and natural resources trust fund.

The state’s investment is key to maintaining the sustainability of the Zoo’s business model, wherein it depends on the state’s general fund for approximately one third of its operating budget and its own revenue and charitable contributions for the remaining two thirds. Investment from the general fund ensures the Zoo’s ability to withstand the unanticipated expenses inherent in running a large campus with many outdoor areas, such as extreme weather events or fluctuations in the economy that can negatively affect attendance.



Because the Zoo cares for more than 4,900 animals and a campus regardless of whether the Zoo is open for admission, it has significant fixed operating costs. With more than 350 annual employees, 65 percent of the Zoo’s budget is allocated to personnel compensation and related expenses. Another 6 percent (approximately \$1.8 million) covers fixed utility costs. As state personnel costs and utility expenses continue to rise, the Zoo’s fixed costs increase correspondingly.

STRATEGIES

In 2016, the Zoo revised its strategic plan to solidify its critical role in helping Minnesotans connect with nature and increase the value they attach to the natural world. With a new strategic plan, the Zoo began a master planning process in July and will conclude it in early 2019. Four overarching goals drive this process to revitalize, naturalize and mobilize the Zoo:

1. Deliver extraordinary on- and off-site Zoo experiences
2. Position the Zoo as a trusted conservation organization that saves wildlife
3. Develop a comprehensive approach for activating the Zoo’s unique resources for all people to play and explore in the natural world
4. Develop and implement a sustainable business model befitting a zoo in the 21st century

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>	<i>Zoo Strategy Alignment</i>
Quantitative	Zoo attendance	1.347 million	1.302 million	FY17/ FY18	1,2,3,4
Quantitative	Free to Explore	82,707 free admissions	89,314 free admissions	FY 17/FY 18	1
Qualitative	Geographic impact	Membership, outreach or educational impact in 84 counties	Membership, outreach or educational impact in 84 counties	FY17/ FY18	1,4
Qualitative	Average guest satisfaction rating	9.1/10	9.2/10	2016/ 2017	1,2
Quantitative	Economic impact	\$146 million	\$222.7 million	2012/ 2017	4
Qualitative	Association of Zoos and Aquariums accreditation	Accredited	Accredited	2012/ 2017	2,4

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>	<i>Zoo Strategy Alignment</i>
Qualitative and Quantitative	Conservation impact	Edward A. Bean Award for Significant Achievement in Conservation (Tigers)	Dakota skipper butterflies reintroduced; 237 Ulysses S. Seal grants since 2002; 500 students involved in the <i>Show Us Your Mussels</i> campaign	2015/2018	2

Performance Measure Notes:

Attendance: Attendance directly affects the Zoo’s long-term financial sustainability and ability to deliver its conservation message. Attendance numbers are captured daily. Many factors affect the Zoo’s attendance, including weather, marketing, price, and general economic conditions. While many of these elements are uncontrollable, the Zoo remains responsible for creating the best experience for guests. Guest satisfaction is directly related to future attendance. In turn, attendance has a demonstrable impact on the economy of the region. The Zoo conducts a guest intercept survey each year. Guests rate their satisfaction with the Zoo experience on a scale of 1 to 10, where 1 is “poor” and 10 is “excellent.”

Economic Impact: The University of Minnesota completed studies of the Zoo’s economic impact on the seven-county metropolitan area in 2007, 2010, 2012 and 2017. Each study showed an increase in the Zoo’s impact in the area. These studies do not reflect any effects from construction projects at the Zoo, which would further increase the impact of the Zoo on the local economy.

Conservation Impact: The conservation impacts include increased numbers and healthy populations of endangered species in the Zoo’s care, increased engagement with partners in the field (in situ initiatives) and recognition of the Zoo’s work by professional partners, peers and other stakeholders. Ulysses S. Seal grants give Zoo employees the opportunity to champion a conservation project, and where they have skills to share, travel to an offsite location and work on the project itself. Outreach programs like *Show Us Your Mussels* get local students involved in the Zoo’s conservation work and generate new educational materials.

See Minnesota Statutes Chapter 85A (<https://www.revisor.mn.gov/statutes/?id=85A>) for an overview of the Minnesota Zoo’s purpose, organization and authority.

Zoological Gardens

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	8,250	8,250	9,067	9,163	9,183	9,183	10,671	9,809
2000 - Restrict Misc Special Revenue	12,699	14,809	15,820	17,153	17,509	17,533	17,509	17,533
2050 - Environment & Natural Resources	100	180	344	1,000				
2110 - Zoos Lottery In Lieu	160	160	160	160	160	160	160	160
2301 - Arts & Cultural Heritage	1,731	1,850	1,347	2,365				
2403 - Gift	2,758	1,806	1,542	1,394	1,544	1,744	1,544	1,744
3000 - Federal	56	17	78	81	438	242	438	242
Total	25,754	27,072	28,358	31,316	28,834	28,862	30,322	29,488
Biennial Change				6,847		(1,978)		136
Biennial % Change				13		(3)		0
Governor's Change from Base								2,114
Governor's % Change from Base								4
<u>Expenditures by Program</u>								
Minnesota Zoo	25,754	27,072	28,358	31,316	28,834	28,862	30,322	29,488
Total	25,754	27,072	28,358	31,316	28,834	28,862	30,322	29,488
<u>Expenditures by Category</u>								
Compensation	16,248	17,188	18,306	19,760	18,924	19,101	19,163	19,443
Operating Expenses	9,197	9,352	9,694	11,330	9,684	9,535	10,933	9,819
Grants, Aids and Subsidies	2	3	2					
Capital Outlay-Real Property	149	344	260					
Other Financial Transaction	157	186	95	226	226	226	226	226
Total	25,754	27,072	28,358	31,316	28,834	28,862	30,322	29,488
Total Agency Expenditures	25,754	27,072	28,358	31,316	28,834	28,862	30,322	29,488
Internal Billing Expenditures	370	342	362	400	400	400	400	400
Expenditures Less Internal Billing	25,384	26,730	27,996	30,916	28,434	28,462	29,922	29,088
<u>Full-Time Equivalent</u>	220.98	229.35	237.61	239.09	216.53	214.95	216.53	214.95

Zoological Gardens

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
1000 - General								
Direct Appropriation	8,250	8,250	9,067	9,163	9,183	9,183	10,671	9,809
Expenditures	8,250	8,250	9,067	9,163	9,183	9,183	10,671	9,809
Biennial Change in Expenditures				1,730		136		2,250
Biennial % Change in Expenditures				10		1		12
Governor's Change from Base								2,114
Governor's % Change from Base								12
Full-Time Equivalents	86.07	96.52	103.61	103.61	107.24	105.54	107.24	105.54

2000 - Restrict Misc Special Revenue

Balance Forward In	1,256	3,312	4,510	4,109	3,369	2,000	3,369	2,000
Receipts	14,552	15,877	15,438	16,413	16,140	17,533	16,140	17,533
Internal Billing Receipts	370	342	362	400	400	400	400	400
Transfers In	10	20	5					
Transfers Out	10	20	23					
Balance Forward Out	3,110	4,380	4,110	3,369	2,000	2,000	2,000	2,000
Expenditures	12,699	14,809	15,820	17,153	17,509	17,533	17,509	17,533
Biennial Change in Expenditures				5,465		2,069		2,069
Biennial % Change in Expenditures				20		6		6
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	90.91	98.62	107.80	107.80	95.32	93.99	95.32	93.99

2050 - Environment & Natural Resources

Balance Forward In	219	119	508	1,000				
Direct Appropriation		568	891					
Cancellations			55					
Balance Forward Out	119	507	1,000					
Expenditures	100	180	344	1,000				
Biennial Change in Expenditures				1,064		(1,344)		(1,344)
Biennial % Change in Expenditures				380		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	1.29	1.36	3.20	4.00				

Zoological Gardens

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21

2110 - Zoos Lottery In Lieu

Direct Appropriation	160	160	160	160	160	160	160	160
Expenditures	160	160	160	160	160	160	160	160
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				0		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

2301 - Arts & Cultural Heritage

Balance Forward In	269	303	212	415				
Direct Appropriation	1,750	1,750	1,550	1,950	0	0	0	0
Transfers In			53					
Transfers Out			53					
Balance Forward Out	288	203	415					
Expenditures	1,731	1,850	1,347	2,365				
Biennial Change in Expenditures				131		(3,712)		(3,712)
Biennial % Change in Expenditures				4		(100)		(100)
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	15.74	17.33	14.60	15.08				

2403 - Gift

Balance Forward In	1,889	987	1,011	1,301	100	100	100	100
Receipts	1,615	1,823	1,833	193	1,544	1,744	1,544	1,744
Balance Forward Out	746	1,004	1,302	100	100	100	100	100
Expenditures	2,758	1,806	1,542	1,394	1,544	1,744	1,544	1,744
Biennial Change in Expenditures				(1,629)		352		352
Biennial % Change in Expenditures				(36)		12		12
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	26.91	15.03	7.82	7.82	12.32	14.42	12.32	14.42

Zoological Gardens

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
3000 - Federal								
Balance Forward In		8	6					
Receipts	64	14	73	81	438	242	438	242
Balance Forward Out	8	6						
Expenditures	56	17	78	81	438	242	438	242
Biennial Change in Expenditures				87		521		521
Biennial % Change in Expenditures				119		327		327
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.06	0.49	0.58	0.78	1.65	1.00	1.65	1.00

Zoological Gardens

Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Direct				
Fund: 1000 - General				
FY2019 Appropriations	9,163	9,163	9,163	18,326
Base Adjustments				
Pension Allocation		20	20	40
Forecast Base	9,163	9,183	9,183	18,366
Change Items				
Operating Adjustment		482	626	1,108
Communication and Security Systems		499		499
Guest Mobility		507		507
Total Governor's Recommendations	9,163	10,671	9,809	20,480
Fund: 2110 - Zoos Lottery In Lieu				
FY2019 Appropriations	160	160	160	320
Forecast Base	160	160	160	320
Total Governor's Recommendations	160	160	160	320
Fund: 2301 - Arts & Cultural Heritage				
FY2019 Appropriations	1,950	1,950	1,950	3,900
Base Adjustments				
One-Time Legacy Fund Appropriations		(1,950)	(1,950)	(3,900)
Forecast Base	1,950	0	0	0
Total Governor's Recommendations	1,950	0	0	0
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	17,153	17,509	17,533	35,042
Forecast Base	17,153	17,509	17,533	35,042
Total Governor's Recommendations	17,153	17,509	17,533	35,042
Fund: 2403 - Gift				
Planned Spending	1,394	1,544	1,744	3,288
Forecast Base	1,394	1,544	1,744	3,288
Total Governor's Recommendations	1,394	1,544	1,744	3,288
Fund: 3000 - Federal				
Planned Spending	81	438	242	680
Forecast Base	81	438	242	680
Total Governor's Recommendations	81	438	242	680

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	16,413	16,140	17,533	33,673
Total Governor's Recommendations	16,413	16,140	17,533	33,673
Fund: 2403 - Gift				
Forecast Revenues	193	1,544	1,744	3,288
Total Governor's Recommendations	193	1,544	1,744	3,288
Fund: 3000 - Federal				
Forecast Revenues	81	438	242	680
Total Governor's Recommendations	81	438	242	680

Minnesota Zoological Gardens

FY 2020-21 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	482	626	626	626
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	482	626	626	626
FTEs	0	0	0	0

Request:

The Governor recommends \$482,000 the first year and \$626,000 each year thereafter to maintain current service levels at the Minnesota Zoo. These funds will support core Zoo operations including care and well-being for 4,990 animals, safety and security for 1.3 million annual guests, and maintenance and utilities across the Zoo’s 485-acre campus.

This investment is key to a sustainable business model for the Zoo, which as a private-public partnership relies on a mix of state appropriations, earned income, and contributions.

Rationale/Background:

The Zoo’s 485-acre campus operates on the scale of a small city. Zoo staff must ensure the unique needs of each animal is met, that infrastructure and grounds are well-maintained, and that guests are safe, comfortable and satisfied with their Zoo experience. As with other state agencies, staffing costs at the Zoo rise each year due to changes in salary rates and employer-paid health care. To maintain its large campus and meet the unique needs of its animals and guests, the Zoo also experiences rising costs in other areas such as utilities, animal food and medical care, and equipment.

In the FY20-21 Biennium, the IT services the Zoo receives from MNIT will transition from a local to an enterprise service delivery model for workstation management (laptop/desktop computer support and refresh) and service/help desk support. Regular replacement of workstations will be included as part of the service rate, in order to ensure the security and supportability of state agency computers. The agency will also transition to the enterprise service/help desk, which provides 24/7 support to agency staff. Due to budget limitations and high fixed costs in other areas, the Zoo has historically underinvested in technology relative to other state agencies. As a result, moving to the enterprise rate structure will ensure a more consistent level of service but increased costs.

Also during the upcoming biennium, statewide indirect costs assessed on the Zoo will increase to pay for a routine audit completed in 2018 by the Office of the Legislative Auditor. A portion of this request allows the Zoo to pay the higher technology and indirect costs without affecting pricing or programming.

The Zoo is committed to fiscal responsibility. From year to year, the Zoo finds ways to become more efficient with existing resources. The Zoo also grows earned revenues from admissions, events, education programs and other Zoo activities where possible while maintaining affordable access for Minnesotans. The Zoo also works with its private fundraising partner, the Minnesota Zoo Foundation, to seek contributions from individuals and corporations. However, cost growth typically outstrips efficiencies and increases in earned and contributed

income. Without additional resources, the Zoo cannot maintain the quality programs, outreach, and experiences that Minnesotans have come to expect.

Proposal:

This request will allow the Zoo to continue providing the quality programs, outreach and experiences that Minnesotans have come to expect. These funds will maintain the State’s share of current operating costs as well as cover the full cost of moving to the MNIT enterprise rate structure (\$167,000 per year starting in FY 2020) and increasing statewide indirect costs (\$140,000 for the biennium).

Because the Zoo’s earned income must cover the remaining two-thirds of rising operating costs, the FY 2020-21 budget for the Zoo assumes a corresponding increase in earned income, which would come from a combination of price increases and new ventures.

Equity and Inclusion:

The Minnesota Zoo is the Zoo of the State of Minnesota, and strives to be accessible to all Minnesotans:

- The Minnesota Zoo is free to all Minnesotans who need it to be free. The Free to Explore Program offers free admission to the more than 450,000 Minnesotans accessing public assistance programs including SNAP, WIC, MinnesotaCare, General Assistance, etc. In FY 2018, 89,314 people from 80+ counties visited the Zoo using Free to Explore.
- In FY 2018, 14,880 participants from 163 schools visited the Zoo for free (including transportation and lunch) through the Zoo Safari and Zoo Explorer programs.
- Each year, the Zoo hosts Dream Night, a family experience for children with disabilities or special health care needs.
- The Zoo provides ASL interpreters upon request.
- The Zoo’s campus map is made available in 10 languages in addition to English
- The Zoo recently underwent an ADA site survey and is improving the Zoo’s accessibility.

Continued State investment in the Zoo at one third of our yearly operating costs ensures that we can deliver these programs at the same level of service into the future.

IT Related Proposals:

<i>Category</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>
Payroll						
Professional/Technical Contracts						
Infrastructure						
Hardware						
Software						
Training						
Enterprise Services	\$167	\$167	\$167	\$167	\$167	\$167
Staff costs (MNIT or agency)						
Total	\$167	\$167	\$167	\$167	\$167	\$167
MNIT FTEs						
Agency FTEs						

Results:

The following summarizes how the Zoo measures our impact and successes. The Zoo publishes an annual report each year to share our progress with Zoo members, Zoo Foundation donors and the Legislature.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantitative	Zoo attendance	1.347 million	1.302 million	FY17/FY18
Quantitative	Free to Explore	82,707 free admissions	89,314 free admissions	FY 17/FY18
Qualitative	Geographic impact	Membership, outreach or educational impact in 84 counties	Membership, outreach or educational impact in 84 counties	FY17/FY18
Qualitative	Average guest satisfaction rating	9.1/10	9.2/10	2016/2017
Quantitative	Economic impact	\$146 million	\$222.7 million	2012/2017
Qualitative	Association of Zoos and Aquariums accreditation	Accredited	Accredited	2012/2017
Qualitative and Quantitative	Conservation impact	Edward A. Bean Award for Significant Achievement in Conservation (Tigers)	William G. Conway International Conservation Award for work with endangered black rhinos in Namibia; Dakota skipper butterflies reintroduced; 237 Ulysses S. Seal grants since 2002; 500 students involved in the <i>Show Us Your Mussels</i> campaign	2015/2018

Minnesota Zoological Gardens

FY 2020-21 Biennial Budget Change Item

Change Item Title: Communication and Security Systems

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	499	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	499	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$499,000 one-time in FY 2020 to replace obsolete communication and security technology at the Minnesota Zoological Garden. Upgraded phone, radio and security camera systems are necessary to operate efficiently and keep animals and guests safe.

Rationale/Background:

The Zoo's 485-acre campus operates on the scale of a small city. Modern communication and security systems are critical to protecting the health and safety of the thousands of staff, volunteers and guests who visit the campus each day, as well as the nearly 5,000 animals who live on campus.

The Minnesota Zoo currently operates with obsolete communications and security technology, which interferes with the ability of Zoo staff to operate efficiently and keep animals and guests safe and secure. Critical technology needs include:

- A new phone system. The Zoo's phone system is nearly 20 years old and the cabling it runs on is 40 years old. The system is no longer supported by the manufacturer, can no longer receive security patches, and does not have basic functions like caller ID.
- A new radio system. The Zoo uses a two-way radio system to communicate in real-time about the safety of guests, animals and staff. Therefore, it is imperative that these radios are reliable and work at all sites within the Zoo grounds. The Zoo's analog radio system must be replaced to ensure greater reliability across the 485-acre site and meet the federal mandate to convert to a digital system.
- An upgraded security camera system. Existing cameras do not have adequate coverage or high enough resolution to meet modern security needs of a major cultural attraction.

Keeping pace with aging physical infrastructure, rising staff compensation costs and the high fixed costs of animal care has limited the Zoo's ability to invest in technology improvements over time. This request allows rapid modernization of critical communication and security systems without affecting pricing or programming.

Proposal:

This request will allow the Zoo to continue providing the quality programs, outreach and experiences that Minnesotans have come to expect. These funds will cover the cost of critical technology upgrades, including:

- Replacing the obsolete phone system (\$350,000),
- Converting to a digital two-way radio system (\$92,000) and
- Upgrading the security camera system (\$57,000).

IT Related Proposals:

<i>Category</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>
Payroll						
Professional/Technical Contracts						
Infrastructure	499,000					
Hardware						
Software						
Training						
Enterprise Services						
Staff costs (MNIT or agency)						
Total	499,000					
MNIT FTEs	0					
Agency FTEs	0					

Results:

The Zoo expects the following results from these investments:

- Minimize phone system interruptions (compared to six interruptions in 2018)
- Significantly faster phone line moves/adds/changes (from hours to minutes)
- Full conversion to digital radio system and 100% digital compatible radios (compared to 50% digital-compatible radios used in a solely analog system currently)
- Adequate security camera coverage and resolution at all priority locations throughout the campus (compared to significant gaps currently)

Minnesota Zoological Gardens

FY 2020-21 Biennial Budget Change Item

Change Item Title: Guest Mobility

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	507	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	507	0	0	0
FTEs	0	0	0	0

Recommendation:

The Governor recommends \$507,000 from the General Fund for vehicles to move guests around the 200 developed acres of the Zoo’s campus. As part of its commitment to removing barriers to Zoo access, the Zoo would operate a fleet of vehicles of various capacities designed to run year-round on existing roads and pathways at the Zoo.

Rationale/Background:

Since the launch of Free to Explore at the Minnesota Zoo, the Zoo is striving to serve all Minnesotans in ways that limit barriers. While the indoor public experiences at the Zoo are relatively compact, the outdoor public amenities and animal viewing trails span the length of the developed 200 acres. Guests can currently only reach these areas on foot or with a rented single-person motorized scooter. For visitors with mobility challenges, including persons with disabilities, older adults, and even families with walking toddlers and preschoolers, significant portions of the Zoo experience are essentially inaccessible without some form of people-movers.

Universal Design standards provide research-based recommendations regarding maximum walking distances without a rest for persons with mobility challenges (including those with visual disabilities, wheelchair and other mobility device users, and people with ambulatory challenges with or without a walking aid). These range from a maximum of 165 feet to 500 feet. Currently, guests must walk the following distances to access the Zoo:

- Parking lots to Guest Services (average) = 1765 feet (.33 mi)
- Drop-off Curb to Guest Services = 400 feet (.08 mi)
- Guest Services to Wells Fargo Family Farm = 3,400 feet (.65 mi)
- Length of Northern Trail Loop = 4,500 feet (.85 mi)

A guest mobility vehicle fleet will enable the Zoo to provide a variety of options for guests with limited mobility to access and experience all of the Zoo’s outdoor amenities and animal viewing trails year-round.

In order to meet Universal Design Standards and guest needs and expectations, the Minnesota Zoo must improve guest mobility options.

Proposal:

This proposal allows the Minnesota Zoo to increase accessibility by operating a fleet of approximately five vehicles year-round on existing roads and pathways. With these funds, the Zoo would purchase approximately five fleet vehicles, such as:

- Two street-legal, 34-passenger trolleys (\$200,000 each)
- Two ten-passenger all-season carts (\$32,000 each)
- One 14-passenger van (\$75,000)

The Zoo will operate the guest mobility program with its earned income, and would begin to operate as soon as vehicles are purchased and routes and services are planned. The Zoo will use these vehicles to build on past pilot offerings that helped people access the Zoo experience in new ways: mobile tours for seniors, a parking lot shuttle service, and wildlife viewing rides. The Zoo would also partner with schools and community organizations to explore how to leverage the fleet to expand access for currently under-served groups, helping to reinforce that the Minnesota Zoo is a Zoo for all Minnesotans.

Equity and Inclusion:

The purpose of this proposal is to increase access and limit barriers at the Zoo. All-season passenger vehicles will allow persons with disabilities greater access to the Minnesota Zoo's large facility. Additionally, having street legal vehicles would help the Minnesota Zoo provide transportation for schools or other organizations to bring people to the campus when transportation costs are a barrier to visiting the Zoo.

Results:

The Zoo is still in the midst of a transportation pilot that allows guests to shuttle from the main entrance to the Wells Fargo Family Farm for \$4 each way. The Zoo is tracking the following metrics related to the project:

- Demand times
- Tickets sold
- Refund requests
- Rider group size
- Guest comments
- Feedback
- Location of sales (Wells Fargo Family Farm vs. main entrance)

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
Interior/Fish and Wildlife Service CFDA 15.662	Great Lakes Restoration Initiative (Cooperative Agreement F17AC00363): <i>Poweshiek Skipperling Husbandry and Head Starting</i> Provides equipment and staff to improve <i>ex situ</i> conservation practices for prairie butterflies.		78	41			No	0.58
Interior/Fish and Wildlife Service CFDA 15.662	Great Lakes Restoration Initiative: <i>Poweshiek Skipperling Husbandry, Head Starting, and Risk Analysis</i> Provides supplies, staff, and sample analysis for <i>ex situ</i> prairie butterfly conservation. The project involves rearing and releasing Poweshiek skipperling butterflies and examining the impact of pesticides on prairie butterfly populations.			40	88		No	0.65
Institute of Museum and Library Services CFDA 45.312	National Leadership Grants for Museums (NLG-M); Funding Opportunity Number: NLG-M-FY19 <i>Conservation of Human Capital: Zoos as a Community Response to Professional Burnout</i> Analyze existing data and gather new information on the treatment of professional burnout through a pilot program that brings physicians and their families to the Minnesota Zoo for a nature-based experience.	Y			350	242	No	1
	Federal Fund – Agency Total		78	81	438	242		2.23

Narrative

Federal funding to the Minnesota Zoo provides additional resources to advance its mission of connecting people, animals and the natural world to save wildlife. The Minnesota Zoo’s Conservation and Education departments primarily receive and spend federal funds, which have come from competitive grants. Federal grants generally allow the Minnesota Zoo to hire staff and purchase equipment that it would not otherwise be able to within existing resources. Federal funds represent less than one percent of the Minnesota Zoo’s budget for the FY 2018-2019 biennium, and would grow to slightly more than one percent of its FY 202-2021 biennial base budget if the Zoo is successful in receiving a proposed new grant. The Minnesota Zoo will continue seeking out federal funding resources when they are in line with the Zoo’s mission, Strategic Plan and Master Plan.