

Fiscal Highlights

Higher Education Enrollment Projections - Spencer C. Pratt

The Utah State Board of Regents recently adopted enrollment projections for the eight colleges and universities in the Utah System of Higher Education (USHE) through the 2024-2025 academic year. The projection indicates that the actual 2013-2014 annualized student FTE level of 127,843 will increase by an overall average of 2.7% per year through 2024-2025, resulting in a total of 170,912 FTE students (see figure below for details). This represents an 11-year increase of 43,069 students. This increase is approximately the same number of the current number of FTE students at Utah Valley University and Salt Lake Community College combined.

While the USHE annual growth rate is fairly constant, it does vary between institutions. The projected annual growth rate at Salt Lake Community College is 1% and the rate at the University of Utah is projected at 1.3%. Snow College's projected rate is 6.6% and Utah Valley University's is 5%.

USHE Enrollment Projections

	Actual <u>2013-14</u>	Est. <u>2014-15</u>	Proj. <u>2019-20</u>	Proj. <u>2024-25</u>
University of Utah	30,191	29,656	32,211	34,837
Utah State University	22,065	22,837	26,494	29,830
Weber State University	16,952	18,924	20,470	21,933
Southern Utah University	6,904	7,480	8,231	8,927
Utah Valley University	22,182	23,097	29,466	38,056
Snow College	3,354	3,480	4,636	6,798
Dixie State University	6,248	6,309	7,535	8,260
Salt Lake Community College	19,948	18,474	20,712	22,272
Total USHE	127,843	130,257	149,755	170,913

Implementation Funding for S.B. 54 (2014 General Session) - Clare Tobin Lence

When [S.B. 54, Elections Amendments](#), passed during the 2014 General Session, the [fiscal note](#) read "Enactment of this bill could increase staff time and facilities costs to verify signatures. These costs are dependent upon the number of signatures submitted to the Lt. Governor's Office for verification." No funds were appropriated to the Lieutenant Governor's Office at that time, or to local governments that will oversee part of the signature verification process. During the 2015 General Session, the Lt. Governor's Office received a one-time General Fund appropriation of \$250,000 to implement S.B. 54, which will first take effect for elections in 2016.

The actual costs of S.B. 54 implementation are still largely unknown. The main variable is how many petition signatures will need to be verified for candidates seeking to use the new signature route (as opposed to the other, pre-existing caucus/convention route) to being listed on a primary ballot. Assuming that all candidates gathered the requisite number of signatures -- including those that would also pursue the caucus/convention route -- in 2012 the Lt. Governor's Office estimated 700,000 signatures. Some of these would be verified by counties, for county-level offices and single-county House or Senate districts, but most would be verified at the state level by the Lt. Governor's Office. This represents a significant expansion of the role of the Lt. Governor's Office, which ordinarily does not engage in this type of verification.

Costs for S.B. 54 implementation are primarily due to personnel. Temporary employees will be used to verify petition signatures. At minimum, the Lt. Governor's Office may have only two weeks to verify signatures between the candidate deadline for submission and the office deadline for verification. Other costs include a facility and computers for the temporary employees, a delivery truck to move boxes of petitions, warehouse space to store petitions temporarily, and software development and support through the Department of Technology Services.

At 700,000 signatures, the Lt. Governor's Office initially estimated costs each even-numbered year of \$374,000. Further consideration has lowered that figure closer to \$250,000 but it remains speculative. Of note, candidates who intend to gather signatures must declare their intent to do so to the Lt. Governor's Office, and they will be able to gather them approximately from January to April 2016. Some additional information will therefore be available during the 2016 General Session, which may inform whether supplemental funds for the Lt. Governor's Office or local entities are required for S.B. 54 implementation.

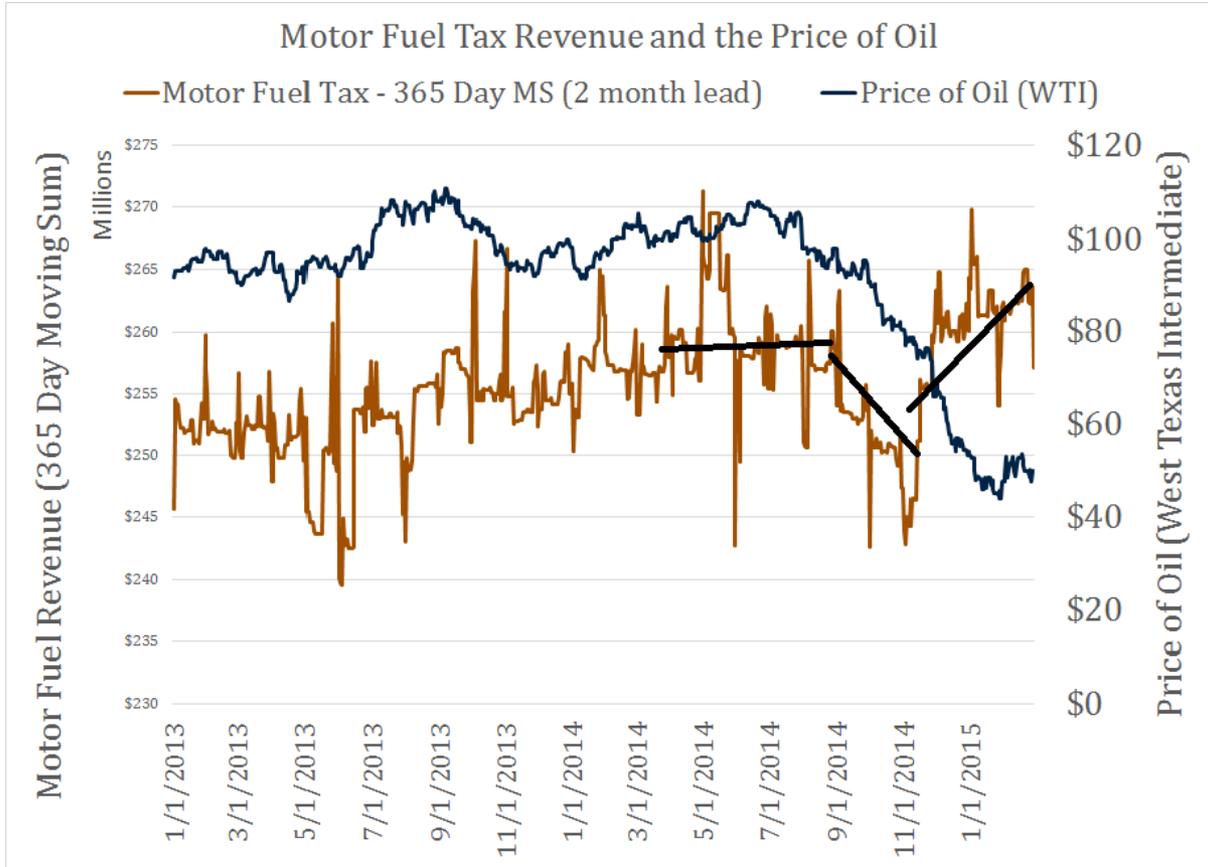
It Looks Like the Gas Price Decrease is Boosting Consumption - Thomas E. Young

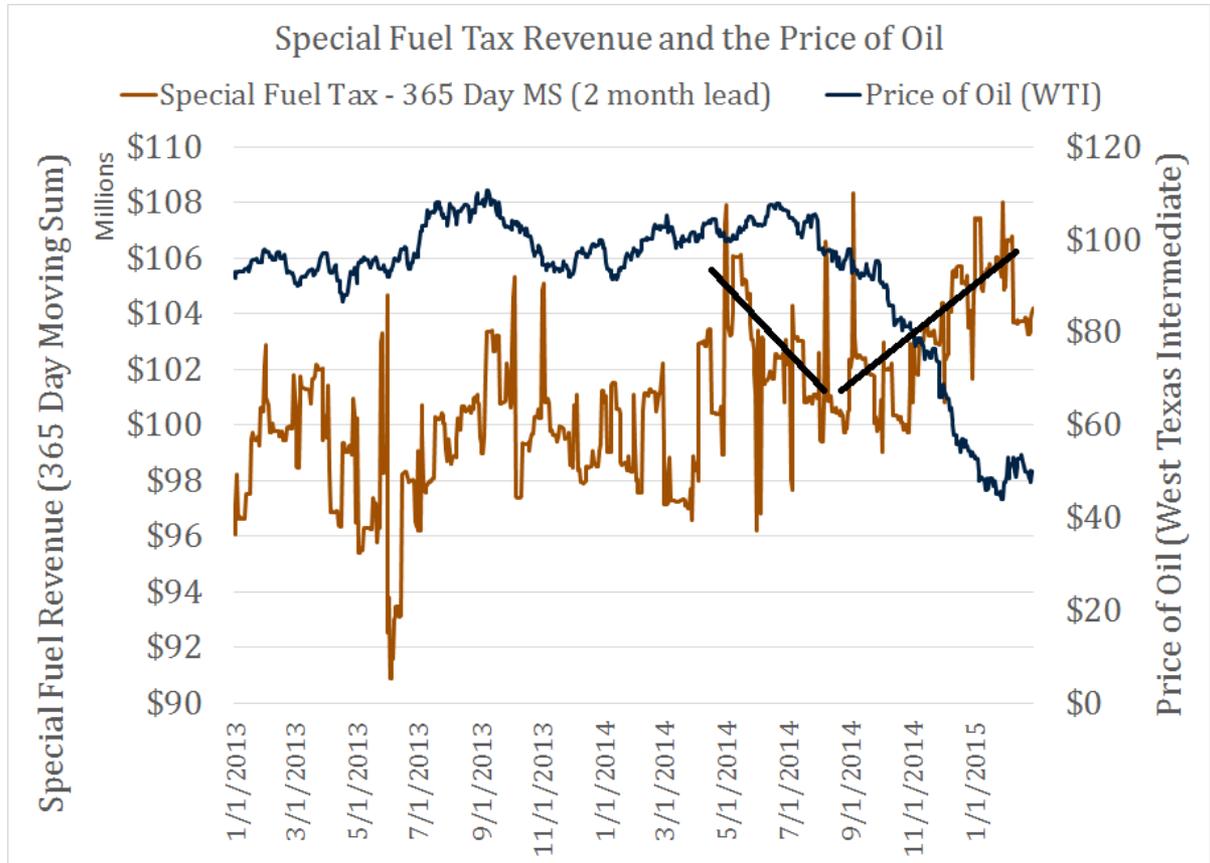
In June 2014, the price of oil started to drop. The price continued to drop throughout the remainder of 2014, bottoming in January 2015 at about \$44 per barrel (West Texas Intermediate oil price). Since January, the price of oil has recovered somewhat, but still far away from where it was in the summer of 2014. Shortly after the drop in the price of oil, the price of gas followed suit (with a lag).

How did consumers and businesses respond to the drop in the price of gas and diesel?

The first figure below represents the gasoline tax experience (lagged two months to make the revenue consistent with the price of oil), and the second provides the trends on special fuel tax (mostly diesel). The black lines represent the changing trends in the 365-day moving sum of the respective revenue sources.

Overall, this time around, consumers and businesses responded to the drop in the price of oil by buying more gasoline and diesel. This is in contrast to the retail sales arena, where it doesn't appear that consumers increased spending due to the oil price drop.





Legislative Action May Reduce the Number of Statutorily Required Reports - Steven M. Allred

One of the directions given by legislative leadership to committee chairs this interim is to look at ways to eliminate statutorily required fees and reports. The intent of doing so is to enhance the committees' flexibility.

Removing fees from statute allows appropriations subcommittees to review and approve them each year in an appropriations act. Over the years, new reporting requirements are gradually added to statute. As these requirements build up, the burden of reviewing them could impinge on a committee's ability to accomplish more urgent assignments.

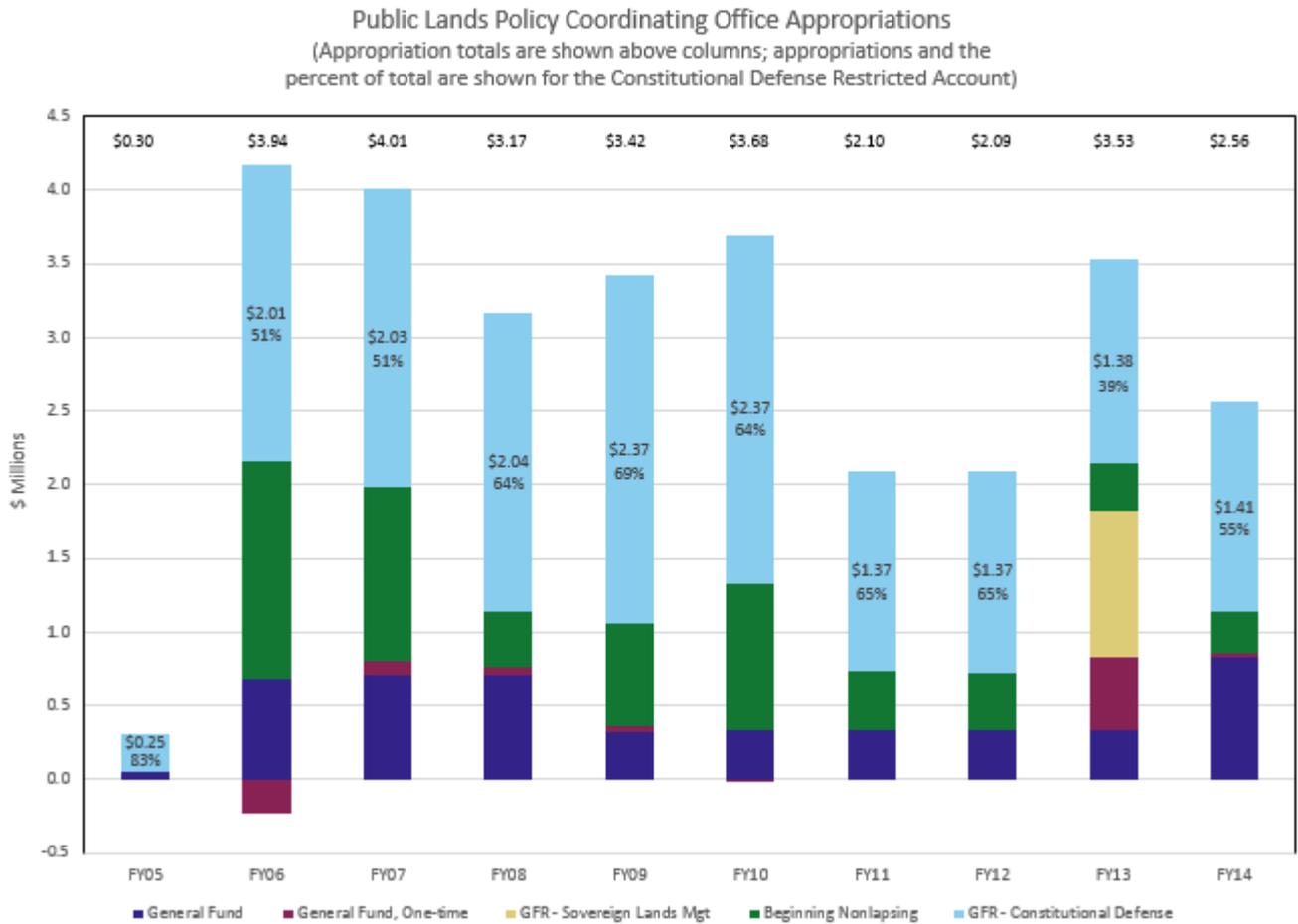
The Executive Appropriations Committee (EAC) is undergoing the same review. We recently reviewed statute and rule, and found 41 required reports to be submitted to the committee, with 15 of them required to be given regularly (mostly annually) and the remaining studies to be given once (by a scheduled date) or only when certain conditions are met.

In order to maximize the EAC's flexibility and time to hear needed reports in a timely fashion, the Analyst recommended amending the provisions of 16 reports by moving or deleting them. The committee approved a motion during its June meeting to have the Analyst work with the committee chairs to begin drafting the necessary legislation. Of course, some reports may be added to or taken from the list as we move forward.

The EAC chairs emphasized their preference is to delete nonessential reports. We've already asked the Office of Legislative Research and General Counsel to open bill files.

Public Lands Office Appropriations - Brian Wikle

The Public Lands Policy Coordinating Office (PLPCO) has historically received the largest proportion of its appropriations from the Constitutional Defense Restricted Account (CDRA). As depicted in the chart below, over 50% of PLPCO's funding came from the CDRA in all but one of the past ten completed fiscal years. Consequently, PLPCO's actual operating budget has been heavily affected by revenue flowing into the CDRA.



The primary revenue source for the Constitutional Defense Restricted Account is the Land Exchange Distribution Account (LEDA). Between FY 2008 and FY 2011, annual revenue to the LEDA hovered around \$16.5 million. However, in FY 2012, deposits to the LEDA fell to \$10.3 million, and in FY 2013 and FY 2014, deposits were just \$3.7 million and \$4.5 million, respectively. This sharp decline led to a strain in recent years on PLPCO's operating budget. It is anticipated that deposits to the LEDA, and hence the CDRA, will remain at low levels for the foreseeable future.

Recognizing the trend in deposits to the LEDA, the Legislature appropriated additional funding to PLPCO from other sources. In FY 2015, there was a one-time appropriation of \$1,675,000 from the Sovereign Lands Management Account (SLMA). In FY 2016, the Legislature provided an additional ongoing General Fund appropriation of \$500,000, as well as one-time appropriations of \$3.35 million from the General Fund and \$1 million from the SLMA.

Reactive versus Proactive Maintenance - Angela J. Oh

During June's Executive Appropriations Committee meeting, Shane Marshall, Deputy Director for the Utah Department of Transportation (UDOT), explained to the committee that maintaining bridges and roads was similar to maintaining a car; you can be either reactive or proactive, but at some point, maintenance needs to be done. H.B. 362, Transportation Infrastructure Funding, 2015 General Session, converts the gasoline and diesel tax into a sales tax which is estimated to increase revenue to the Transportation Fund by about \$25 million in FY 2016. This new revenue will allow UDOT to perform more level 2 pavement maintenance and bridge replacements and improvements. Bridge maintenance is a crucial part of extending the service life of structures; it also helps minimize future repair costs. Going back to the car analogy, performing regular oil changes costs a little bit of money each year, but it is cheaper than replacing the entire engine a few years down the road in order to save money upfront.

The graph below illustrates the condition or health of bridges with three scenarios: no additional funding (red line), \$21 million (blue line, where we were prior to H.B. 362), and \$46 million (orange line) from 2014 through 2034.

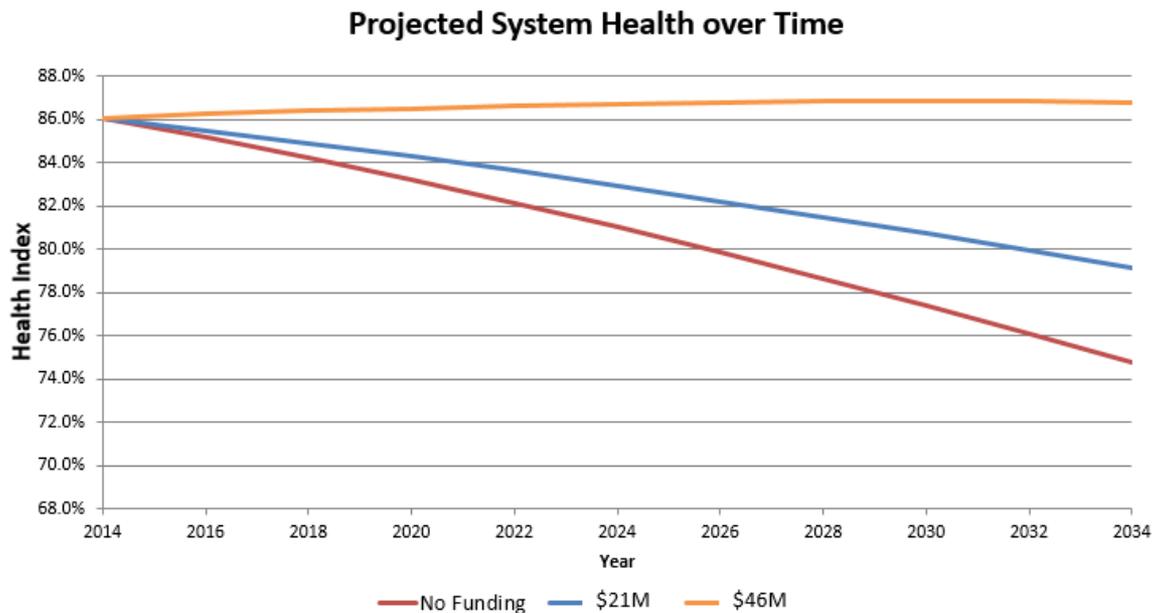


Chart Source: Utah Department of Transportation, June 2015

Rent or Own? - Andrea Wilko

Homeownership rates are at all time lows for a variety of reasons, including stagnant incomes pushing homeownership out of reach for many, and financing remains difficult for many potential homeowners. The dip in the number of Americans owning homes translates to an increase in demand for rental homes. Rental properties have seen an average annual increase of about 7%. As Millennials (ages 18-34) entering the workforce and Baby Boomers begin downsizing, the demand for rentals continues to increase. Many Millennials do not want to be anchored to a mortgage, and the aging Baby Boom population needs something more manageable.

As mentioned earlier, tighter home-lending standards are also responsible for fueling the trend towards rentals. While there is a need for apartments in general, the biggest increases have come in single family homes. As home values increase, individuals who were previously renting their homes have decided to sell. This has resulted in a tighter rental market. As the tight rental market continues in the short term there will be upward pressure on rentals.

A recent study by Trulia found that rents on average are increasing faster than home prices. In fact, homeownership remains 38% cheaper than renting nationally. However, with real median household incomes remaining flat last year, the economic situation of American families is not improving dramatically, keeping homeownership out of reach for many.

Social Services June 2015 Interim Meeting Overview - Stephen C. Jardine

The Social Services Appropriations Subcommittee held its first interim meeting for this year on Friday, June 12, 2015. Below are some of the materials covered during the meeting. The numbers in front of the document name refer to the order of items on the agendas.

Morning Agenda:

4. *How are Substance Abuse and Mental Health Services Funded:* Addressed what funding sources are used for substance abuse and mental health services at both the state and local levels, and described the locations and government levels where public funding for substance abuse and mental health treatment is taking place.

4-Substance Abuse and Mental Health Major Funding Sources

5. *Department of Technology Services (DTS) Information Technology Services Provided to Social Services Agencies:* Provided detailed information for the committee, showing what services are provided by DTS for the four social services agencies (the departments of Health, Human Services, Workforce Services and the Utah State Office of Rehabilitation); how much of the DTS' budget comes from Social Services agencies; and detail, by line item/appropriation unit, for what agencies spend and receive from DTS. DTS addressed what it has done to respond to concerns raised in the [2013 report from the Legislative Fiscal Analyst](#).

[5-Issue Brief - 2015 Interim - Social Services Agencies Spending on Department of Technology Services](#)

[5a-Market Benchmark Analysis by DTS - 2015 Interim](#)

[5b-Technology Services Operating Revenue by State Agency](#)

[5c-Internal Service Fund Review Follow-up](#)

6. Radon Awareness Issues and Funding Options:

[6a-Radon Statutes 2015](#)

[6b-Radon State Statute Chart](#)

[6c-2015 Radon Final 2](#)

[6d-Radon Fact Sheet Final](#)

7. Tour of the Utah State Hospital: The State Hospital received \$39.5 million General Fund and \$54.8 million total funds in FY 2014 from the state and had 768 full-time equivalent (FTE) employees with 46 authorized vehicles.

[State Hospital Legislative Tour 2015](#)

8. SUCCESS - Examples and Progress: Agencies were asked to present their best examples of the Governor's SUCCESS initiatives.

[8a-SUCCESS - Health Final - Power Point - June 12, 2015](#)

[8b-6 12 15 DWS SUCCESS Presentation](#)

[8d - SUCCESS Presentation - Utah State Office of Rehabilitation](#)

[8e-SUCCESS Brief for SSA](#)

9. Performance Measures for New Funding: Agencies responded to the following Legislative intent language: The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation prepare proposed performance measures for all new state funding or TANF federal funds for building blocks and give this information to the Office of the Legislative Fiscal Analyst by June 30, 2015. At a minimum the proposed measures should include those presented to the Subcommittee during the requests for funding. If the same measures are not included, a detailed explanation as to why should be included. The Department of Workforce Services shall provide its first report on its performance measures to the Office of the Legislative Fiscal Analyst by October 31, 2015. The Office of the Legislative Fiscal Analyst shall give this information to the legislative staff of the Health and Human Services Interim Committee. (S.B. 2, Items 68, 76, 81, and 87 and H.B. 3, Items 75, 83, 88 and 94)

[9a-Performance Measures for New Funding - DOH](#)

[9b-Performance Measures for New Funding - DHS](#)

[9c-Performance Measures for New Funding - DWS](#)

[9d-Performance Measures for New State Funding - USOR June 2015](#)

10. Final Legislative Action vs. Social Services Recommendations: Staff provided a document summarizing how the final recommendations from Social Services compared to final

Legislative action. All fees were approved by the Legislature as recommended by the subcommittee so fees were excluded from this document.

10-Social Services Recommendation vs Final Legislative Action

11. Medicaid Statewide Spending - Issue Brief: This issue brief summarizes FY 2014 statewide spending on Medicaid of \$519,629,300 General Fund and \$8,155,200 Education Fund (\$2,378,203,000 total). Totals represent 24% of all General Fund spending statewide. Other entities provided \$196,110,700 or 27% of the matching funds used to draw down \$1,654,307,800 in federal funds in FY 2014.

11-Medicaid Spending Statewide

Afternoon Agenda:

2. Subcommittee Questions from the 2015 General Session - Department of Workforce Services (DWS): DWS responded to the following two questions:

1. Senator Christensen:

a. (1/29/15) For all reported performance measures included in the 2014 General Session base budget bill (S.B. 8), provide an explanation regarding the choice of the target and a response regarding increasing the target where actual experience was 10% or greater above the chosen target; **Note:** All four agencies responded to Senator Christensen's question regarding performance measures.

2-DWS Unanswered Questions 2015 Interim

2. Representative Ray:

a. (2/4/15) Provide two brief summaries regarding the Intergenerational Poverty (IGP) initiative to date including: (1) a one-page summary of the key findings resulting from the three IGP reports and (2) a listing with a brief description and associated costs of all efforts to date to address the IGP issue with additional information detailing where agency collaboration is taking place.

2a-DWS Unanswered Questions Intergenerational Poverty - 2015 Interim (the departments of Workforce Services, Health, and Human Services and the Utah State Office of Education provided a combined presentation regarding the Intergenerational Poverty initiative)

3. Subcommittee Questions from the 2015 General Session - Department of Health: the Department of Health responded to the following questions:

1. Senator Christensen:

a. (question shown above under DWS responses).

b. (2/9/15) How do Medicaid hospital inpatient and outpatient rates compare to private pay?

2. Representative Ray:

a. (1/28/15) Did the Department of Health change/lower standards for a new air ambulance company trying to come into Utah?

b. (1/30/15) Why not use more Preventive Health and Health Services block grant money in the Department of Health for rape prevention?

3. Representative Redd:

a. (1/30/15) Is there any epidemiological data that shows that e-cigarettes are safer than traditional cigarettes?

4. Representative Chavez-Houck:

a. (1/30/15) Where are underage kids getting e-cigarettes from?

b. (1/30/15) Please provide more information about the effects to heart and heart rates of youth addicted to e-cigarettes.

5. Senator Madsen:

a. (1/27/15) For the Baby Watch/Early Intervention program, how do you separate out normal progress (just getting older vs what the program helped the child to progress with)?

6. Representative Tanner:

a. (2/9/15) Does the Department of Health monitor the amounts of profits returned to shareholders in for-profit operations for Medicaid providers and if so, what are the figures for recent years in Medicaid?

b. (2/9/15) Does it cost more to take care of Medicaid patients through for-profit operations than through non-profits?

c. (2/3/15) Would it be helpful to provide more bargaining power to Utah Medicaid to know what other states negotiated for their rebates and discounted prices?

7. Representative Ward:

a. (1/30/15) What is the cost to get an equal amount of nicotine in e-cigarettes as a regular cigarette?

b. (2/9/15) More information about the process to choose and approve a reportable disease as well as who has to report the disease.

[3-Health - 2015 Interim Unanswered Questions](#)

4. Subcommittee Questions from the 2015 General Session - Department of Human Services (DHS): the Department of Human Services responded to the following questions:

1. Representative Chavez-Houck:

a. (2/4/15) please provide a comparison of cost per case for DCFS in-home vs. out of home placement so the subcommittee can see the trend line of making the shift.

2. Representative Redd:

a. (1/29/15) Provide readily available information regarding the cost for local mental health centers (LMHCs) of maintaining individuals waiting for civil beds at the Utah State Hospital while still in the community by: (1) providing by LMHC the number waiting for USH civil commitment as of a certain date, (2) the annualized cost of those waiting as of a certain date, (3) who bears the financing cost of those waiting (by funding source), and (4) any information regarding how the current situation compares to those waiting in previous years.

3. Senator Weiler:

a. (1/29/15) Federal funds in the Department of Human Services (DHS) went down from \$119,361,500 in FY 2015 Appropriation to \$118,501,500 in FY 2015 Authorized (see department-wide table in COBI). Is this downward trend in federal funds something DHS plans on in the future and is there a reason for the decreasing trend?

4. Senator Jackson:

a. (1/29/15) Given that the DCFS long term goal is to reduce the use of foster care by reducing recurrences of child abuse and neglect and the need for DCFS intervention, please provide FY 2011 through FY 2015 comparison information for In-home Services and Out-of-Home Services both statewide and in particular for the Northern Region where increased in-home efforts have been fully implemented. As part of answering this question, please show caseloads as well as average cost per case for both statewide and the Northern Region.

[4-DHS Unanswered Questions - Interim 2015](#)

5. Subcommittee Questions from the 2015 General Session - Utah State Office of Rehabilitation (USOR): the Utah State Office of Rehabilitation responded to the following questions:

1. Representative Ray:

a. (2/4/15) Quantify for FY 2014 the amount of penalties and late fees assessed due to USOR paying client school tuition and enrollment late. For example, if a USOR client's tuition was not paid on time and then was assessed a late fee and/or a penalty, what was that cumulative amount for FY 2014.

b. By practice, who is responsible for the late fee or penalty (the client/student or USOR)?

[5-USOR Response SS Subcommittee Questions 6-12-15](#)

6. Distribution of all General and Education Fund and Total Funds Among Programs by the Lowest Organizational Unit Possible:

[6a-Lowest Org Unit Funding Description - Over 500K - Department of Health](#)

[6b-Lowest Org Data Greater Than \\$500K - Department of Workforce Services](#)

[6c-Lowest Org Unit Query - USOR Update](#)

6d-Lowest Org Unit Funding Description - over 500K DHS

7. Report on Statewide Distribution of Services by Program: For the intent language report below, the chairs have directed agencies to limit the analysis to those programs with \$1 million or more: The Legislature intends the departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation provide to the Office of the Legislative Fiscal Analyst by June 1, 2015 a report outlining how funds are distributed within the state when passed through to local government entities or allocated to various regions and how often these distributions are reviewed and altered to reflect the relevant factors associated with the programs.

(1) Is the program considered a statewide program (this would include something that serves all rural areas):

a. Is the implementation of the program really statewide? If not, is there a compelling reason why?

(2) Who gets the money (by county)?

(3) What is the methodology for distributing the money?

a. How does the distribution compare to actual need as expressed by population?

i. If distributions are not reflecting current need (as represented by population), please explain why not.

b. If not done by population, what is the reason?

(4) Does statute say anything about distribution and equity for the program)? (H.B. 3, Items 75, 83, 88, 94)

7-Statewide Distribution of Services

[7a-2015 HB3 - Item 75 - Legislative Report - Distribution of Funds to Locals Final](#)

[7a2-Distribution of Funds Statewide - Department of Health](#)

[7b-DWS Statewide Distribution of Funds - 2015-06-08](#)

[7c-Distribution of Funds Statewide - Human Services](#)

[7d-Distribution of Funds Statewide - State Office of Rehabilitation](#)

8. Tour of the Utah State Developmental Center: The Utah State Developmental Center received \$12.6 million General Fund and \$36.1 million total funds in FY 2014 from the State and had 564 Full-time Equivalent employees with 42 authorized vehicles.

9. Where Individuals with Disabilities Receive Services and the Standardization and Coordination of Eligibility and Delivery of Services: The Coordinating Council for People with Disabilities (CCPD) provided overview information regarding coordination of eligibility and delivery of services and offered some recommendations for improvement.

[9a-Disability Safety Net Overview](#)

[9b-Coordinating Council for People with Disabilities Handout](#)

[9c-Coordinating Council for People with Disabilities Description](#)

10. Federal Grants Currently Excluded From Legislative Approval Process: UCA 63J-5-103 resulted in \$1.9 billion or 78% of all federal funds in the Social Services Appropriations Subcommittee being statutorily excluded from the FY 2014 approval process. Would the subcommittee like to propose changing, through a bill, any of the current grants excluded from the annual approval process?

[10a-Issue Brief - 2015 Interim - Federal Grants Excluded From Legislative Approval Process](#)

[10b-Issue Brief - 2015 General Session - Federal Funds in the Department of Health](#)

[10c-Issue Brief - 2015 General Session - Federal Funds - Department of Workforce Services](#)

[10d-Issue Brief - 2015 General Session - Department of Human Services - Federal Funds](#)

[10e-Issue Brief - 2015 General Session - Utah State Office of Rehabilitation - Federal Funds](#)

[10f-May 2015 - Federal and Non-federal Grants Summary](#)

11. Report on TANF Reserve and Projected Uses: The Legislature intends the Department of Workforce Services provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2015 a detailed report on its Temporary Assistance for Needy Families (TANF) reserve amount including the current balance and any uses of the reserve since the 2015 General Session or planned and projected uses of the reserve in the future (S.B. 7, Item 20).

[11a-Issue Brief - 2015 Interim - TANF Funds](#)

12. Division of Fleet Services Transportation Services Provided to Agencies: Fleet Operations in the Department of Administrative Services presented a report on its pilot program with the Department of Human Services and actions Fleet Operations is doing to improve utilization with the agencies reporting to the Social Services subcommittee. Information was also provided regarding state and total fund spending by agency on fleet services.

[12-Division of Fleet Services 2015 Social Services Appropriations](#)

13. Report on State Policy and Practice Regarding Drug Testing of State Job Applicants: The Legislature intends the Department of Human Services and the Department of Human Resource Management provide information to the Office of the Legislative Fiscal Analyst no later than June 1, 2015 regarding the following:

(1) a listing of programs throughout the Department of Human Services by agency and by program documenting where drug testing of job applicants is taking place as well as where drug testing of job applicants is not currently taking place.

(2) any formal or informal state policies regarding the use or discouragement of drug testing of job applicants.

[13a-Issue Brief - 2015 Interim - Drug Testing of Potential Job Applicants Intent Language](#)

[13b-Health Pre-Employment Drug Testing Policy](#)

[13c-Human Services and Human Resources Pre-Employment Drug Testing Policy](#)

[13d-Workforce Services Pre-Employment Drug Testing Policy](#)

[13e-Utah State Office Rehabilitation - Pre-Employment Drug Testing Policy](#)

[13f-State of Utah - Drug and Alcohol Policy and Procedures](#)

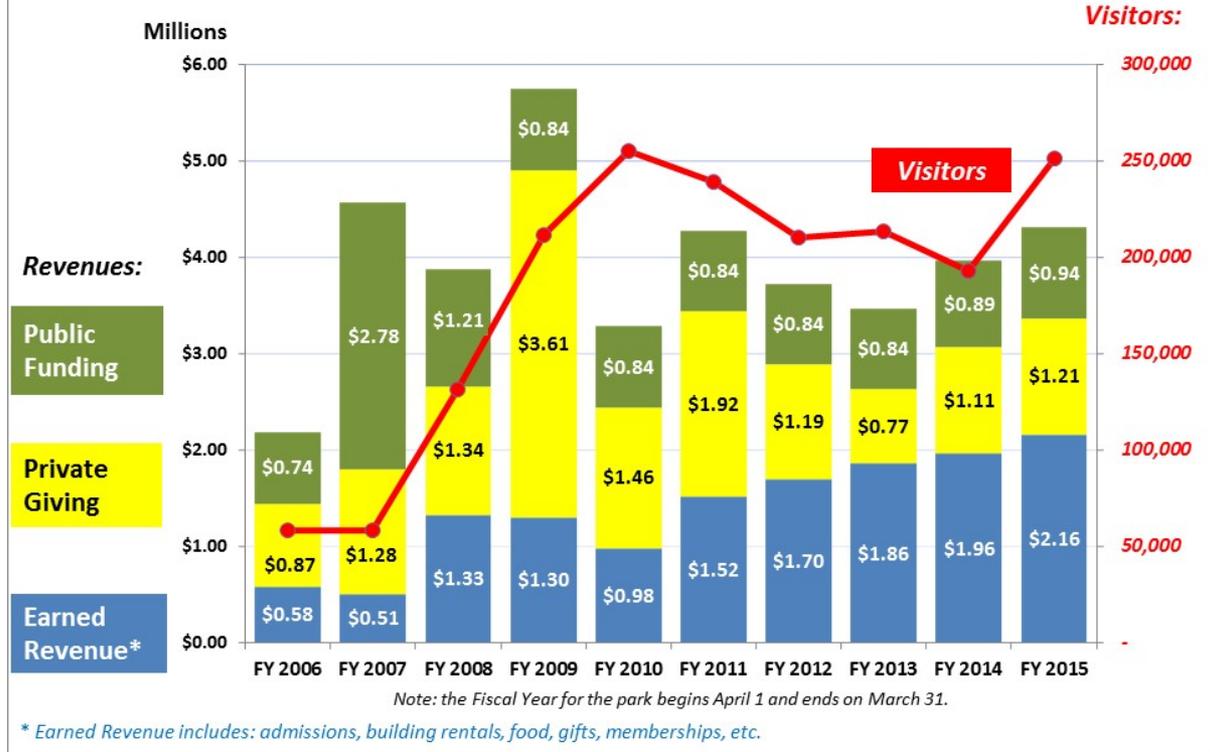
[13g-Rule R477-14 - Substance Abuse and Drug-Free Workplace](#)

Update on This Is The Place Heritage Park - Ivan D. Djambov

This Is The Place Heritage Park was established in 1957 and was managed by the Division of Parks and Recreation until 1998. In an effort to generate more private funding, the park operation was then transferred to This Is The Place Foundation, a non-profit corporation, which continues to manage the park today. The park was to be funded by private donations, park revenues, and an ongoing appropriation of \$800,000 from the General Fund. However, the foundation went through serious financial problems, which led to requesting additional state funds, and resulted in restructuring its leadership in 2006.

Under the new leadership, the park saw some immediate changes, including an increase in revenue, visitors, volunteers, the number of open buildings, and expansion of the season. However, the revenues, visitation, and volunteers appear to be impacted by the economic conditions and trends.

This Is The Place Heritage Park, Revenues and Visitors Over Time



Revenues

The park has organized its revenue sources in three major categories: Public Funding, Private Giving, and Earned Revenue. The total revenues to the park have varied over time, but have been on the rise in the last three years in all three categories.

The Public Funding category includes \$850,000 from the General Fund (the \$50,000 is contingent upon securing matching funds from Salt Lake City and Salt Lake County and funding from the ZAP (Zoos, Arts, and Parks) Tax. The Legislature appropriated for FY 2016 an additional \$200,000 ongoing and \$200,000 one-time from the General Fund to the foundation for the management of the park.

The Private Giving category includes donations from organizations, such as the Eccles Foundation and the Church of Jesus Christ of Latter-day Saints. This category has increased in the last three years.

The Earned Revenue category includes revenues from admissions, building rentals, food, gifts, and membership sales, and has been increasing every year since FY 2010. The main reasons for this increase are higher revenues from building rentals and retail sales.

Visitors

The number of visitors to the park increased significantly since FY 2007, peaking at 255,100 in FY 2010. In FY 2015, the park management reported 250,955 visitors, the second highest since FY 2006 (see red line in the figure above). The number of visitors depend on the number of free events at the park and on the level of competition from the Hogle Zoo and the Museum of Natural History.