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Arizona State Parks



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"Managing and conserving natural, cultural, and recreational resources"

Dear Friend:

Fiscal Year 2002 for Arizona State Parks is best described as a year of struggles. Struggles to keep parks open . . . to do more with less (a lot less) . . . to retain valuable employees and replace them when we have failed to keep them . . . and through it all, a struggle to maintain a sense of calm and perspective as we look forward.

It has not been a year, however, of only bad news. Visitation has remained strong and we are encouraged by the feedback on the job we are doing. Volunteerism in our parks is up. Local communities are recognizing the impact of State Parks on their economies. A recent report from Northern Arizona University says that \$126 million is pumped into Arizona's rural economy by State Parks.

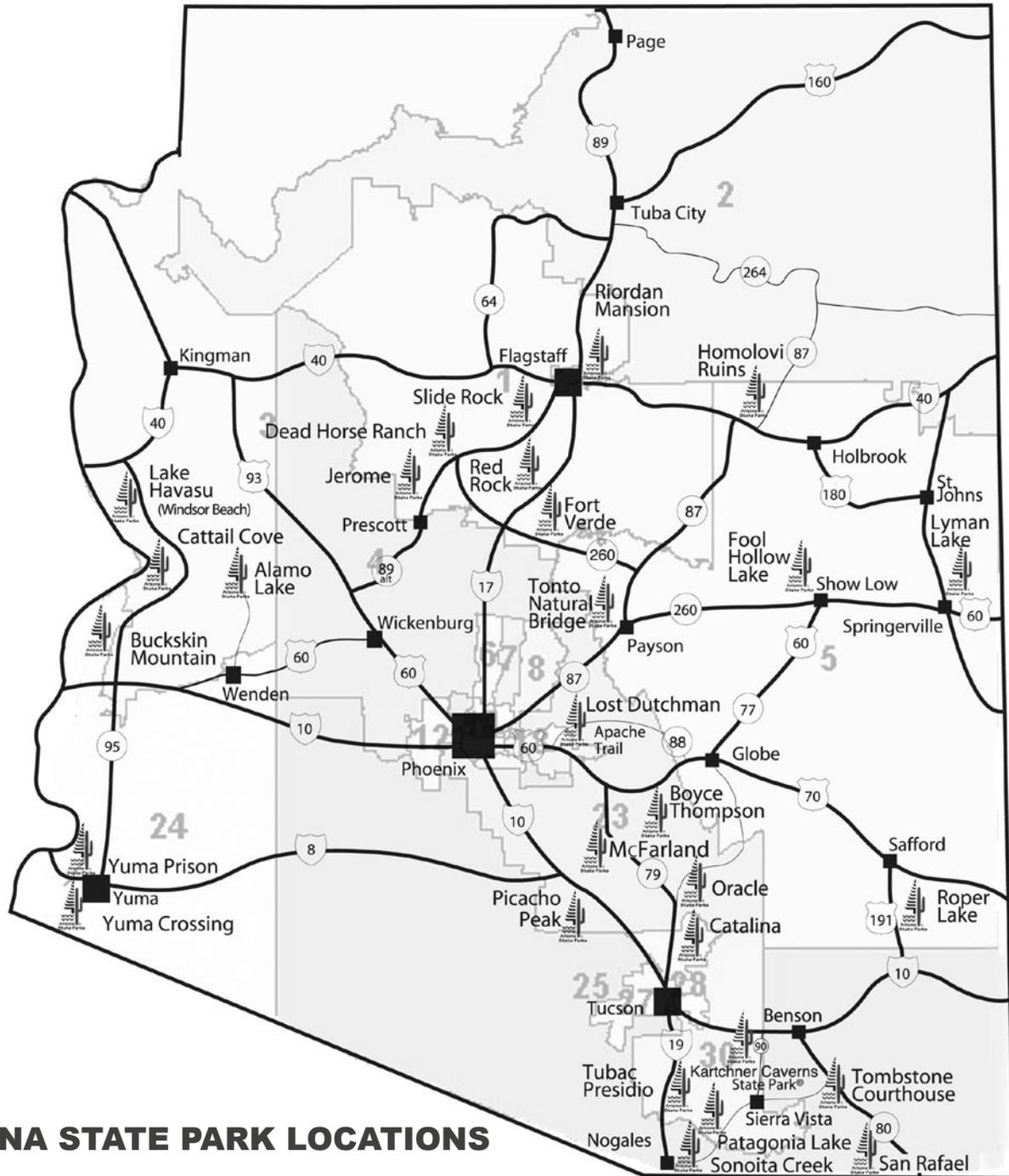
We have been challenged by the legislature to become more entrepreneurial. We intend to not only take that challenge but to enlighten everyone on our past 10-year effort to be efficient and effective.

As you read through this you may have questions or ideas. We welcome both. Give us a call and let's talk about the future.

Sincerely,

Kenneth E. Travous
Executive Director

Arizona State Parks



ARIZONA STATE PARK LOCATIONS

NORTHERN REGION

Riordan Mansion - 928.779.4395
 Homolovi Ruins - 928.289.4106
 Slide Rock - 928.282.3034
 Red Rock - 928.282.6907
 Dead Horse Ranch - 928.634.5381
 Jerome - 928.634.5381
 Ft. Verde - 928.567.3275
 Fool Hollow Lake - 928.537.3680
 Lyman Lake - 928.337.4441
 Tonto Natural Bridge - 928.476.4202

WESTERN REGION

Lake Havasu - 928.855.2784
 Cattail Cove - 928.855.1223
 Alamo Lake - 928.669.2088
 Buckskin Mountain - 928.667.3231
 Yuma Territorial Prison - 928.783.4771
 Yuma Crossing - 928.329.0471

SOUTHERN REGION

Lost Dutchman - 480.982.4485
 Boyce Thompson Arboretum - 520.689.2811
 McFarland - 520.868.5216
 Kartchner Caverns State Park® - 520.586.4100
 Picacho Peak - 520.466.3183
 Tombstone Courthouse - 520.457.3311
 Catalina - 520.628.5798
 Oracle - 520.896.2425
 Roper Lake - 928.428.6760
 Tubac Presidio - 520.398.2252
 Patagonia Lake - 520.287.6965



Business Services

Business Services provides service in the areas of procurement, intergovernmental agreements, contract administration, concession contract management, rules review, souvenir shop/publications mail order fulfillment, receptionist duties including 1-800 telephone support, Phoenix office fleet administration as well as other general office management support. The Business Services Unit strives to provide proactive and courteous customer service. The focus of the procurement function is to obtain quality products or services at competitive rates by the identified deadline in accordance with the Arizona Procurement Code and Agency policy. Within the concession contract management function, the Business Services Unit continues to target increasing revenues for the Agency through the identification of new opportunities and the proper management of existing contracts.

Computer Support

Computer Services provides hardware, software and communication support to sections and programs of the agency. Increased security and improvements to communication infrastructure remained high on the priority list. The upgrade of the statewide system is a critical component of the new Human Resources Information System (HRIS), which is to go online in FY 2003. Finally, Computer Support began laying the foundation for a statewide camping reservation system through planning and consulting efforts. Implementation of this program will begin in 2004-2005 after project approvals are completed.

Financial Management

Financial accountability and proper financial management remain a top priority for the Division. More than \$55.1 million was deposited with the agency and over \$100 million was either expended or obligated in FY 2002. At fiscal year end, the agency's fund balances exceeded \$104.7 million. An extensive accounting structure combined with on-time investment practices and expenditure tracking have allowed the Agency to maintain fund stability and oversight. In addition, increased focus on fixed assets, cash management, timely vendor payments, and credit card capability continues to improve financial management and oversight. The financial management team provides cohesive, targeted information as well as advice and interpretation for increasingly complex executive decision making.

Budget Office

The Budget Office provides budget allocation, tracking, oversight of the 12 funds used by the agency and ensures over 300 employees receive accurate paychecks in a timely manner. The Budget Office worked closely with Financial Management on program budgeting accounting structure, budget revisions and expenditure tracking reports. Due to changes in the FY 2002 and FY 2003 budgets, the work with Financial Management was critical to the successful operation of the agency. The Budget/Payroll office worked with Human Resources in the initial and ongoing phases of HRIS implementation as well to bring the Public Safety Personnel Retirement System on-line for law enforcement officers.

Human Resources

Human Resources provides services to over 300 managers, supervisors and employees in the areas of: employment and staffing, retirement, benefits, employee relations, classification and compensation, worker's compensation, development of policies and procedures, employee special events and programs, and training. Human Resources plays a pivotal role in the agency HRIS transition and implementation to ensure all HRIS milestones are met. A focus for Human Resources this year involved looking internally at processes and systems to audit and improve record keeping services pertinent to employee benefit accruals and timesheet administration. Human Resources and the Budget Office worked closely with Parks Operations to bring the Public Safety Personnel Retirement System on-line for law enforcement officers.



Source and Disposition of Funds Summary

	SOURCE OF FUNDS:		DISPOSITION OF FUNDS:				Fund Balance
	Balance Forward	Revenue	Expended	Obligated	Reverted	Unobligated Balance Forward	
1000-General Fund							
General Fund Revolving Funds--Bal. Fwd.*	74,500	0	0	74,500	0	0	
General Fund Revenue**	0	1,065	0	0	1,065	0	
General Fund Operating Appropriation (Inc. KCSP)	0	7,495,125	7,355,342	139,783	0	0	
General Fund Operating--State Land Leases	0	0	0	0	0	0	
General Fund Operating--Admin. Adj. /Reversions	268,372	0	7,831	0	260,541	0	
General Fund --Spur Cross Appropriation	74,500	1,250,000	1,249,500	75,000	0	0	
General Fund--Capital Outlay (Parks Projects)	87,344	0	86,005	0	1,339	0	
Subtotal General Fund	430,215	8,745,125	8,698,677	214,783	261,880	0	214,783
* Revolving Funds do not add to the fund balance.							
** Appropriations are included in the fund balance but revenue is not.							
1304-Reservation Surcharge Revolving Fund	40,199	214,720	175,588	299,032	27,699	(247,400)	51,632
1600-Capital Outlay Stabilization Fund	0	30,000	0	30,000	0	0	30,000
2000-Federal Fund:							
Federal Fund--HPF/SHPO Operating	722,535	705,951	541,917	705,900	0	180,669	
Federal Fund--Recreational Trails Program	0	216,579	216,579	74,300	0	(74,300)	
Federal Fund-Projects	237,748	142,616	207,412	172,952	0	0	
Federal Fund-HPF Pass Thru Grants	0	53,312	53,312	0	0	0	
Federal Fund-LWCF Pass Thru Grants	0	331,667	331,667	0	0	0	
Subtotal Federal Fund	960,283	1,450,125	1,350,887	953,152	0	106,369	1,059,521
2001-Non-Federal Grants Fund:	39,297	1,601	3,660	37,238	0	0	37,238
2105-State Lake Improvement Fund							
State Lake Improvement Fund--Operating	2,057,143	394,424	909,123	1,399,200	0	143,243	
State Lake Improvement Fund--Parks Projects	9,002,278	884,445	1,187,404	7,738,433	0	960,886	
State Lake Improvement Fund--Pass Thru Grants	20,028,241	2,063,705	3,710,762	15,343,666	0	3,037,518	
Subtotal SLIF	31,087,663	3,342,573	5,807,290	24,481,299	0	4,141,647	28,622,946
2111-Law Enforcement Boating Safety Fund	0	1,056,564	1,037,267	19,297	0	0	19,297
2202-Parks Enhancement Fund							
Enhancement Revolving Funds--Bal. Fwd.*	16,500	0	0	16,500	0	0	
Enhancement--Kartchner Development	2,309,361	1,080,000	2,402,013	987,348	0	0	
Enhancement--Park Development	3,260,497	2,007,734	656,292	2,143,708	0	2,468,231	
Enhancement--Tonto Lease Purchase	0	364,500	364,500	0	0	0	
Enhancement--Tonto Accelerated Payment Acct.	107,274	55,639	0	162,913	0	0	
Enhancement Operating Appropriation/Revenue	0	3,502,651	3,773,066	0	0	(270,415)	
Enhancement Operating--Adm. Adj.	3,451,659	0	13,518	0	0	3,438,142	
Enhancement Operating--Yuma Crossing	81,622	30,575	17,617	94,581	0	0	
Enhancement Operating --San Rafael Filming	0	8,700	0	8,700	0	0	
Parks Housing	25,737	5,262	0	0	0	30,999	
Subtotal Enhancement Fund	9,236,150	7,055,062	7,227,006	3,397,249	0	5,666,957	9,064,206
* Revolving Funds do not add to the fund balance.							
2253-Off Highway Vehicle Fund							
OHV--Operating	772,509	316,339	309,791	493,700	0	285,357	
OHV--Partnerships Projects	2,350,688	768,014	1,753,006	1,349,755	0	15,941	
OHV--Pass Thru Grants	2,428,293	673,087	719,734	2,381,646	0	0	
Subtotal OHV Fund	5,551,490	1,757,440	2,782,531	4,225,101	0	301,298	4,526,399
2296-Arizona Heritage Fund							
Az. Heritage Fund-Revolving Funds--Bal. Fwd.*	2,500	0	0	2,500	0	0	
Az. Heritage Fund-Interest / Administration	3,619,740	986,287	1,405,198	1,684,700	0	1,516,129	
Az. Heritage Fund-Program Operating	2,945,703	876,765	711,420	1,289,154	0	1,821,894	
Az. Heritage Fund-Capital Park Projects	9,472,164	3,134,611	2,356,370	5,657,141	(9,746)	4,603,010	
Az. Heritage Fund-Spur Cross Acquisition	9,746	0	0	0	9,746	0	
Az. Heritage Fund-Pass Thru Grants	14,572,575	4,757,124	4,436,132	8,991,959	0	5,901,607	
Subtotal Arizona Heritage Fund	30,619,928	9,754,787	8,909,120	17,622,955	0	13,842,640	31,465,595
* Revolving Funds do not add to the fund balance.							
2432-Land Conservation Fund							
LCF-Administration	964,339	1,012,713	112,553	287,500	805,339	771,660	
LCF-Pass Thru Grants - Public Conservation Acct.	14,054,736	20,000,000	7,466,544	5,400,000	(805,339)	21,993,531	
Subtotal Land Conservation Fund	15,019,075	21,012,713	7,579,097	5,687,500	0	22,765,190	28,452,690
2448 -Partnerships Fund	353,813	171,623	43,421	320,151	0	161,864	482,015
3117-Donations Fund							
Donations-Yuma Crossing Oper. (City of Yuma)	19,412	150,000	150,767	18,645	0	0	
Donations - Revolving Fund	257,137	46,480	26,596	200,814	0	76,206	
Subtotal Donations Fund	276,549	196,480	177,363	219,460	0	76,206	295,666
4010-Publications/Souvenirs Fund	315,881	323,882	250,944	528,404	0	(139,584)	388,819
TOTAL ALL FUNDS	93,930,543	55,112,695	44,042,851	58,035,620	289,579	46,675,188	104,710,808





Revenue and Visitation History

VISITATION TOTAL		1987-1988	1988-1989	1989-1990	1990-1991	1991-1992	1992-1993	1993-1994	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002
JULY		115,392	159,719	183,790	190,011	248,332	224,416	230,310	240,907	274,039	259,855	237,710	232,041	219,993	277,020	286,992
AUGUST		125,971	131,456	153,421	169,281	206,282	193,634	190,014	201,058	200,708	208,916	186,948	196,190	221,509	195,793	206,353
SEPTEMBER		100,770	99,433	121,572	125,034	131,757	149,962	164,615	169,389	183,350	161,579	153,190	160,650	166,398	185,254	184,897
OCTOBER		94,085	90,785	102,656	115,718	124,011	141,255	152,389	164,236	173,584	163,649	166,792	165,476	186,791	172,816	174,939
NOVEMBER		80,033	78,038	96,639	97,409	88,292	92,034	96,722	101,114	141,017	122,210	125,645	126,859	148,386	132,301	150,587
DECEMBER		50,658	56,114	62,810	51,502	64,604	51,663	73,637	79,680	100,365	98,469	91,152	90,461	93,749	119,088	103,357
JANUARY		85,295	81,295	85,824	76,747	76,584	68,996	116,886	109,915	129,346	117,975	128,354	130,648	154,176	139,716	150,576
FEBRUARY		133,903	125,799	121,264	126,458	127,075	102,194	143,226	174,276	182,294	170,273	148,071	165,974	197,346	204,729	185,705
MARCH		172,280	188,898	175,591	158,704	192,885	188,332	222,245	254,279	253,334	288,012	332,313	257,138	244,100	341,349	299,781
APRIL		132,495	160,616	196,114	159,116	201,817	247,028	248,749	251,182	254,496	215,299	259,553	199,386	283,009	275,755	247,804
MAY		168,656	153,641	170,796	183,905	187,796	195,104	242,884	216,989	224,150	225,093	216,948	246,446	242,431	249,313	228,106
JUNE		134,840	156,456	158,441	167,027	181,217	204,336	212,086	219,612	184,331	214,057	231,210	208,867	213,405	222,517	191,286
TOTAL		1,394,378	1,482,250	1,628,918	1,620,912	1,830,652	1,858,954	2,093,764	2,182,637	2,301,014	2,245,387	2,277,886	2,180,136	2,371,293	2,515,651	2,410,383
% Change			6.30%	9.89%	-0.49%	0	1.55%	12.63%	4.24%	5.42%	-2.42%	1.45%	-4.29%	8.77%	6.09%	-4.18%
# Growth			87,872	146,668	-8,006	209,740	28,302	234,810	88,873	118,377	-55,627	32,499	-97,750	191,157	144,358	-105,268
REVENUE TOTAL		1987-1988	1988-1989	1989-1990	1990-1991	1991-1992	1992-1993	1993-1994	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002
JULY		104,536	166,997	181,779	186,034	251,494	280,887	271,896	300,898	357,621	395,893	395,301	390,370	388,803	673,278	664,474
AUGUST		109,235	131,376	158,250	183,142	204,093	257,502	241,356	270,251	298,749	330,730	304,033	318,722	515,726	529,080	531,341
SEPTEMBER		107,498	122,707	143,020	145,647	149,397	212,798	214,451	216,925	281,971	266,661	272,482	285,247	352,726	501,346	507,171
OCTOBER		108,196	117,854	173,853	168,634	171,809	214,457	231,712	257,719	331,126	300,322	344,024	355,359	444,336	541,276	557,147
NOVEMBER		92,645	105,531	135,112	139,580	133,069	173,170	145,349	177,358	241,109	227,251	244,776	264,479	561,291	461,292	403,309
DECEMBER		56,991	74,777	96,097	78,375	95,359	98,332	123,279	143,871	194,687	209,392	201,998	213,347	508,416	396,416	372,224
JANUARY		110,317	139,664	154,348	143,154	181,870	164,339	268,129	256,258	339,473	331,338	365,543	391,769	686,656	582,808	662,496
FEBRUARY		150,804	186,802	199,935	204,757	264,429	253,714	282,657	371,280	413,666	426,731	375,850	426,883	711,252	673,351	628,482
MARCH		186,367	247,230	259,364	211,494	313,471	316,013	410,513	437,576	487,168	581,317	655,436	580,516	765,694	883,546	809,656
APRIL		142,313	204,160	251,422	204,101	328,334	378,667	400,954	422,507	458,863	421,070	486,919	444,749	796,712	716,740	726,796
MAY		200,132	185,114	217,601	233,134	313,022	296,453	357,434	371,365	402,456	446,799	418,682	474,073	641,556	643,059	659,368
JUNE		155,066	163,281	177,064	185,240	256,084	270,558	302,667	339,732	307,460	349,764	430,663	375,079	561,006	550,725	532,558
TOTAL		1,524,100	1,845,491	2,147,847	2,073,292	2,662,431	2,916,890	3,250,397	3,565,740	4,114,349	4,287,267	4,505,709	4,520,592	6,934,173	7,152,916	7,055,022
% Change			21.09%	16.38%	-3.47%	0	9.56%	11.43%	9.70%	15.39%	4.20%	5.10%	0.33%	53.39%	3.15%	-1.37%
# Growth			321,391	302,355	-74,555	589,139	254,459	333,507	315,343	548,609	172,918	218,441	14,883	2,413,581	218,743	-97,894
								Visitation				Revenue				
								FY 2002 Forecast	2,550,009			FY 2002 Forecast	7,732,306			
								FY 2002 Actual	2,410,383			FY 2002 Actual	7,055,022			
								Variance	-139,626			Variance	-677,284			

Shading represents highest visitation and highest revenue in State Parks history.

Source and Disposition of Funds Detail

1000-General Fund

Balance Forward:	430,215
(does not include \$74,500 revolve. Funds)	
Revenues:	
Revenues:	
General Fund Operating Appropriation	7,495,125
General Fund Spur Cross Appropriation1,	250,000
General Fund Capital Appropriation	<u>30,000</u>
Total Revenues	<u>8,775,125</u>

FTE's 163.00

Operating Expenses:	
Payroll & ERE	5,784,259
Professional services	19,872
Other operating expenses	1,226,518
Equipment	0
State Land Leases	207,194
Kartcher Operating	117,500
Adjustments (AY01 exp)	<u>7,831</u>
Subtotal Operating Expenses	<u>7,363,173</u>

Spur Cross Acquisition	1,249,500
Capital Park Projects	<u>86,005</u>
Total Expenditures	<u>8,698,678</u>

Ending Balance FY02	506,663
Reversions to the General Fund (AY01)	<u>(261,880)</u>
Balance Forward to FY03	244,783
Outstanding Spur Cross Appropriation	(75,000)
Outstanding Capital Projects	<u>(30,000)</u>
Operating Bal. Fwd. to FY03 (for Adm. Adj.)	<u>139,783</u>

2000-Federal Fund

Balance Forward:	960,283
Revenues:	
NPS-Historic Preservation Fund (HPF)	759,263
NPS-Land and Water Conservation Fund	331,667
FHWA-Recreational Trails Program (RTP)	216,579
Partnership Projects	127,796
Parks Projects	<u>14,821</u>
Total Revenues	<u>1,450,125</u>

FTE's 14.00

HPF Operating Expenses:	
Payroll & ERE	286,048
Professional services	85,236
Other operating expenses	165,884
Equipment	10,849
Adjustments (AY01 exp)	<u>(6,100)</u>
Subtotal Operating Expenses	<u>541,917</u>

Recreational Trails Program	216,579
Partnership Projects	164,018
Parks Projects	43,395
HPF Pass Through Grants	53,312
LWCF Pass Through Grants	<u>331,667</u>
Subtotal Projects & Grants	<u>808,970</u>
Total Expenditures	<u>1,350,887</u>

Balance Forward to FY03	1,059,521
Outstanding HPF Operating for FY03	(705,900)
Outstanding RTP Operating for FY03	(74,300)
Outstanding Projects	<u>(172,952)</u>
Total Outstanding Commitments	<u>(953,152)</u>
Uncommitted Bal. Fwd. to FY03 (Operating)	106,369

Uncommitted Balance Forward to FY03

2448-Partnerships Fund

Balance Forward :	353,813
LWCF Surcharge Revenue	107,745
Slide Rock Water Quality	(1,779)
W. Region Safety Center	5,658
SHPO Archaeological Compliance	<u>60,000</u>
Total Revenues	<u>171,623</u>

FTE's 1.00

Operating Expenses:	
Payroll & ERE	0
Professional services	5,275
Other operating expenses	8,856
Equipment	0
Subtotal Operating Expenses	<u>14,131</u>

Project Expenses:	
W. Region Safety Center	6,835
SHPO Site Steward	3,000
SHPO Archaeological Compliance	<u>19,455</u>
Subtotal Project Expenses	<u>29,290</u>
Total Expenditures	43,421

Balance Forward to FY03	482,015
Outstanding Projects	(46,351)
Outstanding Operating for FY03	<u>(273,800)</u>
Uncommitted Balance Forward to FY03	<u>161,864</u>

2001-Non-Federal Fund

Balance Forward:	39,297
Revenues:	
ADOA Risk Management	1,601
Project Expenses:	
Riordan Fire Suppression Damage	2,059
ADOA Risk Management	<u>1,601</u>
Total Expenditures	<u>3,660</u>

Balance Forward to FY03	<u>37,238</u>
Outstanding Projects	(37,238)
Uncommitted Balance Forward to FY03	0

2432-Land Conservation Fund

Balance Forward:	15,019,075
Revenues:	
Growing Smarter GF Appropriation Transfer	20,000,000
Investment Interest	<u>1,012,713</u>
Total Revenues	<u>21,012,713</u>

FTE's 2.00

Operating Expenses:	
Payroll & ERE	46,703
Professional services	51,490
Other operating expenses	14,360
Equipment	0
Subtotal Operating Expenses	<u>112,553</u>

LCF Pass Through Grants	7,466,544
Total Expenditures	7,579,098

Balance Forward to FY03	28,452,690
Outstanding Operating for FY03	(287,500)
Outstanding Grants	(5,400,000)
Carryforward for FY03 Grant Awards	<u>(22,765,190)</u>
	<u>0</u>





Source and Disposition of Funds Detail continued

2106-State Lake Improvement Fund

Balance Forward:	31,087,663
Revenues:	
Watercraft Fuel Tax	7,993,834
In Lieu Tax	186,453
Investment Interest	1,162,286
Reversion to General Fund	<u>(6,000,000)</u>
Total Revenues	3,342,573

FTE's 14.0

Operating Expenses:	
Payroll & ERE	381,313
Professional services	77,451
Other operating expenses	448,781
Equipment	0
Administrative Adjustments (AY01 expense)	<u>1,578</u>
Subtotal Operating Expenses	909,123

Capital Projects	1,187,404
Pass Through Grants	3,710,762
Subtotal Projects & Grants	4,898,167
Total Expenditures	5,807,290

Balance Forward to FY03	28,622,946
Outstanding Operating for FY03	(1,399,200)
Outstanding Capital Projects	(7,738,433)
Outstanding Grants	(15,343,666)
Carryforward for Administration	(143,243)
Carryforward for Capital Projects	(960,886)
Carryforward for FY03 Grant Awards	<u>(3,037,518)</u>
Total Outstanding Commitments	(28,622,946)
Uncommitted Balance Forward to FY03	0

2253-Off-Highway Vehicle Fund

Balance Forward:	5,551,490
Revenues:	
Motor Vehicle Fuel Tax	1,567,538
Investment interest	<u>189,902</u>
Total Revenues	1,757,440

FTE's 6.5

Operating Expenses:	
Payroll & ERE	200,176
Professional services	14,055
Other operating expenses	95,122
Equipment	0
Administrative Adjustments (AY01 expense)	<u>437</u>
Subtotal Operating Expenses	309,791

Partnerships Projects	1,753,006
Pass Through Grants	<u>719,734</u>
Subtotal Projects & Grants	2,472,740
Total Expenditures	2,782,531

Balance Forward to FY03	4,526,399
Outstanding Operating for FY03	(493,700)
Outstanding Projects	(1,349,755)
Outstanding Grants	(2,381,646)
Carryforward for Administration	(285,357)
Carryforward for FY03 Project/Grant Awards	<u>(15,941)</u>
Total Outstanding Commitments	(4,526,399)
Uncommitted Balance Forward to FY03	0

1304-Reservation Fund

Balance Forward:	40,199
Revenues:	
Kartchner Reservation Surcharge	214,720
Reversion of FY01 Ending Fund Bal.	<u>(27,699)</u>
Net Revenues	187,021

FTE's 6.0

Operating Expenses:	
Kartchner Reservation System	<u>175,588</u>
Total Operating Expenses	175,588

Balance Forward to FY03	51,632
Portion of FY02 Ending Fund Bal. To Revert	<u>(39,132)</u>
Outstanding Operating for FY03	(259,900)
Uncommitted Balance Forward to FY03	(247,400)

2111-Law Enforcement Boating Safety Fund

Balance Forward:	0
Revenues:	
In Lieu Tax	<u>1,056,564</u>
Total Revenues	1,056,564

Pass Through Grant Expenses:	
Apache County	35,351
Coconino County	116,108
Gila County	98,703
La Paz County	175,784
Maricopa County	166,919
Mohave County	366,163
Navajo County	19,297
Yuma County	83,460
Refunds Rec'd from Prior Year(s)	<u>(24,520)</u>
Total Pass Through Grant Expenditures	1,037,267

Balance Forward to FY03	19,297
Outstanding Grants (Navajo County)	<u>(19,297)</u>
Uncommitted Balance Forward to FY03	0

4010-Publications Fund

Balance Forward:	315,881
Revenues:	
Publications and Souvenirs Sales	309,421
Tonto Lodge Revenues	3,100
Investment Interest	<u>11,362</u>
Total Revenues	323,882

FTE's 2.0

Operating Expenses:	
Payroll & ERE	50,540
Professional services	449
Other operating expenses	20,961
Equipment	0
Administrative Adjustments (AY01 expense)	<u>488</u>
Subtotal Operating Expenses	72,438

Tonto Lodge Operating	4,518
Printing and Resale Supplies	173,988
Total Expenditures	250,944

Balance Forward to FY03	388,819
Obligated to Tonto Lodge	(15,604)
Outstanding Operating for FY03	(512,800)
Carryforward for FY03 Resale Supplies	<u>(139,584)</u>
Uncommitted Balance Forward to FY03	(279,169)

Source and Disposition of Funds Detail continued

2201/2202-Enhancement Fund

Balance Forward (does not include \$16,500 revolv. funds)	9,236,150
Revenues:	
Parks User Fees	7,005,263
Parks Housing	10,524
San Rafael Filming	8,700
Yuma Crossing User Fees	<u>30,575</u>
Total Revenues	7,055,062

FTE's 40.0

Operating Expenses:	
Payroll & ERE	1,396,470
Professional services	61,023
Other operating expenses	551,935
Equipment	75,498
Admin. Adjustments (AY01 exp.)	15,580
Subtotal Operating Expenses	2,100,506
Yuma Crossing Operating	<u>17,617</u>
Subtotal Operating Expenses	3,804,201
Tonto Lease Payment	364,500
Kartchner Development	2,402,013
Dead Horse / VRG Development	656,292
Subtotal Capital Projects	<u>3,422,805</u>
Total Expenditures	7,227,006

Balance Forward to FY03	9,064,206
Obligated to Yuma Crossing Operating	(94,581)
Obligated to San Rafael Filming	(8,700)
Obligated to Tonto Accelerated Payoff Account	(162,913)
Obligated to Kartchner Development	(987,348)
Obligated to Dead Horse / VRG Development	(2,143,708)
Obligated to Parks Development	<u>(2,468,231)</u>
Total Outstanding Commitments	(5,865,480)
Uncommitted Balance Forward to FY03	3,198,726

3117-Donations Fund

Balance Forward:	276,549
Revenues:	
Yuma Crossing Operating (City of Yuma)	150,000
Park/Program Donations	37,325
Investment Interest	<u>9,155</u>
Total Revenues	196,480

FTE's 3.5

Yuma Crossing Operating Expenses	150,767
Park/Program Expenditures	26,596
Total Expenditures	177,363
Balance Forward to FY03	295,666
Obligated to Specific Parks/Programs	(200,814)
Obligated to Yuma Crossing	<u>(18,645)</u>
Total Outstanding Commitments	(219,460)
Uncommitted Balance Forward to FY03	76,206

2296-Arizona Heritage Fund

Balance Forward: (does not include \$2,500 revolv. funds)	30,619,928
Revenues:	
Lottery Funds FY02	8,768,500
Investment interest	<u>986,287</u>
Total Revenues	9,754,787

FTE's 67.0

Operating Expenses:	
Payroll & ERE	2,851,189
Professional services	14,574
Other operating expenses	761,962
Equipment	<u>145,342</u>
Adjustments (AY01 exp)	13,518

Capital Project Expenditures:	
Acquisition and Development	1,146,967
Natural Areas Acquisition	1,046,029
Natural Areas Acq. - Spur Cross	170
Trails	0
Historic Preservation	<u>163,204</u>
Subtotal Capital Project Expenditures	2,356,370

Public Programs / Planning:	
Natural Areas O&M - San Rafael Mgmt. Plan	12,652
Historic Preservation	<u>3,460</u>
Subtotal Programs/Planning	16,112

Pass Through Grants:	
Local, Regional and State Parks	3,651,098
Trails	409,114
Historic Preservation	<u>375,920</u>
Subtotal Pass Through Grants	4,436,132
Total Expenditures	8,909,120

Balance Forward to FY03	31,465,595
Outstanding Operating for FY03	(2,762,700)
Outstanding Capital Projects	(5,657,141)
Outstanding Programs/Planning	(211,154)
Outstanding Grants	<u>(8,991,959)</u>
Total Outstanding Commitments	(17,622,955)
Uncommitted Balance Forward to FY03	13,842,640

Consisting of:	
AHF/Interest	1,516,129
AHF/Acq. & Dev.	1,601,480
AHF/Envir. Educ.	555,395
AHF/LRSP	3,332,654
AHF/Nat. Areas Acq.	3,001,531
AHF/Nat. Areas Oper. & Mgmt.	1,251,328
AHF/Trails	1,021,116
AHF/Hist. Pres.	<u>1,563,008</u>
Total AHF Uncommitted Balance	13,842,640





FY 2002 Heritage Fund Expenditures by Program

Pursuant to Arizona Revised Statutes § 41-503.F, the following information is submitted about the Heritage Fund as part of the Arizona State Parks Annual Report.

FY 2002 Heritage Fund Expenditures

Program	FY 2002 Expenditures
Acquisition and Development	\$1,146,967.09
Environmental Education	\$322,355.51
Local, Regional & State Parks	\$3,651,097.75
Natural Areas Acquisition	\$1,046,198.77
Natural Areas Operations and Maintenance	\$385,604.88
Trails	\$409,114.25
Historic Preservation	\$542,583.61
Interest	\$1,405,197.94
Total	\$ 8,909,119.80

Property Acquisition with FY 2002 Heritage Fund Competitive Grants

Grant Recipient	Heritage Fund Grant Program	Project Title	Number of Parcels	Prior Year Property Tax Revenues
Flagstaff	Trails	Tunnel Springs Trail: FUTS	Easement Only	N/A
Coconino County	LRSP	Pumphouse Greenway	4	\$2,104.08
Clarkdale	LRSP	Centerville Park	1	\$0.23
Mohave County	LRSP	Heritage Park	1	\$1,137.72

Property Acquired by Arizona State Parks

Name of Parcel	Acreage	Location	Cost	Prior Year Property Tax Revenues
Lot 62	38.33	Sonoita Creek, Santa Cruz County	\$171,300	\$20.60
Indian Hills	34.48	Verde River Greenway, Yavapai County	\$603,400	\$2,741.12
Mattos	8.39	Verde River Greenway, Yavapai County	\$125,850	\$888.84
TNC-Harrington	11.07	Verde River Greenway, Yavapai County	\$92,578	Exempt

Employee Personal Services: \$1,134,912.38 for 39 Employees

Full-Time Equivalent Positions in Connection with Property Acquisition: 1

Operations Section

The Operations Section is responsible for the operation and maintenance of all of Arizona's 30 State Parks and Natural Areas. In addition, specialized personnel aid park staff in such areas as: Volunteer Management, Special Events, Interpretive Education, Risk Management, Law Enforcement, Computerized Reservations, Non-Profit Development and Management, and Americans with Disabilities Act (ADA) compliance.

Fiscal year 2002 proved to be full of ups and downs for the Operations Section. This year our parks were faced with staff shortages, the opening of a new park, continued work on Kartchner Caverns' Big Room, a brief period of park closures (6 parks for 3 weeks time) and the largest fire in Arizona's history. In addition, park attendance was affected by the downturn in tourism which resulted in park staff beginning work to strategically plan for the future by taking a very close look at all facets of park operation in order to increase efficiency and effectiveness.

Working with field staff, Phoenix Operations Staff continued to support our parks, their staff and visitors. Volunteer recruitment efforts were increased and Volunteer program funding was maintained. Special event participation and funding continued to support special events at our parks, including managing and funding the Grand Opening of Oracle State Park. Although budget cuts forced the elimination of our Non-Profit Consultant, Phoenix staff continued to work with Park Managers to develop more "Friends of" organizations, while helping to maintain good working relationships with our existing community support organizations.

All section staff pulled together during this very tumultuous year. Despite staff shortages, budget cutbacks, and park closures, the section managed to maintain revenue flow, open a new park and, as a member of a cross-agency team, take on the additional commitment of developing a plan for future revenue enhancement and improved customer services.

Operations Program Management

Park Volunteers: Arizona State Parks is fortunate to have volunteer support from over 700 individuals statewide. These volunteers donated over 140,000 hours over the last fiscal year. Park staff are to be commended for their continuing efforts to recruit, train, manage, evaluate and recognize park volunteers throughout our park system.

Special Events: The Special Event fund supported 17 events ranging from the Grand Opening of Oracle State Park, the "Civil War in the Southwest" event at Picacho Peak State Park, events at Riordan Mansion State Historic Park (in partnership with the Flagstaff Festival of Science), various Earth Day events at a majority of our parks, numerous fishing tournaments at our lake parks, and several historic reenactment events throughout the system.

ADA Compliance: A group of staff and volunteers were trained in the Universal Trail Assessment Process and have assessed, so far, 11 miles of trails in 9 parks. This data will allow the agency to better communicate trail conditions to users, as well as plan for the creation of accessible trails in the future.

Interpretive Education Program:

In the **Northern Region** the West Wing at Riordan Mansion opened; Fort Verde's interpretive programming and special event programs expanded and Jerome's new "Second Sunday" programs showcased their recent face-lift and expanded parking lot. Red Rock added hours to their summer programming schedule and initiated work on a Comprehensive Interpretive Plan, Dead Horse Ranch State Park is proud of its initiation and continued support of the nationally recognized "Verde Valley Birding and Nature Festival".

In the **Southern Region** it was an "outreach" year. We spoke to many groups about Arizona State Parks in general and Kartchner Caverns State Park specifically; we worked with teachers to increase their understanding of caves at 5 different events so they could teach our youngest visitors more effectively; we taught the importance of water to children at the National Project Wet day; we held 5 week-long trainings at Kartchner Caverns for four interpreters; we shared "interpretive how-to" with museum professionals at the People and Places Conference; we brought an educational component to many state park special events; and we updated and improved the "Interpretation 101" training and outlined the beginnings of "Interpretation 102" to increase interpretation professionalism within our Park Ranger and Volunteer staff.

In the **Western Region** continuing programs included: Junior Ranger and Junior Buddy booklets, Interparks newsletter, Boating Safety Classes and Earth Day at Lake Havasu State Park. Field staff attended workshops, such as: The Institute of Desert Ecology and American Association for State and Local History: Interpretation Issues and Strategies. New materials were purchased to aid staff in developing and continuing Interpretive Education programs for visitors and school groups; and, a new Comprehensive Interpretive Plan is being developed for Yuma Crossing State Historic Park. The "Echo the Bat" partnership project with NASA was completed and is on display at the Discovery Center at Kartchner Caverns, the Visitors Center at Yuma Crossing and at outdoor kiosk at Dead Horse Ranch State Park. "Echo the Bat" serves to educate park visitors about landsat imaging. An activity book will follow.

Park Operations Southern Region Parks

Includes the following parks: Kartchner Caverns, Tombstone, Tubac, Picacho Peak, Roper Lake, Oracle, Catalina, Boyce Thompson Arboretum, San Rafael Ranch, Patagonia Lake, Lost Dutchman, McFarland, and Sonoita Creek State Natural Area.

Fiscal year 2002 has again been an exciting one for the Southern Region. This year we opened Oracle State Park with great success. Major capital development projects at Patagonia Lake, Roper Lake, and Picacho Peak should

bring new revenues and visitors to the region. We expect these projects will be completed by the end of calendar year 2002. The possibility of park closures due to budget cuts has made partnering with surrounding communities more important than ever. Park Managers are working every day with local residents to find solutions to these ongoing issues.

Work on the Kartchner Caverns Big Room Tour continues; while staff continues to serve hundreds of park visitors daily. Cave tours continue to get very high customer service ratings. This is especially noteworthy as staff shortages were high this year. Due to the nature of the cave tour experience; public safety is of the utmost importance. To date, park staff have not compromised either visitor safety or resource protection since tours began.

The anticipated opening of Kartchner's Big Room means that a significant proportion of the cave development activities will be finished. A small crew will remain to handle cave maintenance issues which will arise during the first months of public operations and to handle the special cave systems which operate the lights and environmental monitoring equipment. In light of the expected staff downsizing, a "Rangers In Training" program was initiated in order to transition many of the Cave Development Crew into other, park-related positions. This "on-the-job-training" involved crew members helping as Rangers in several parks.

"Rangers in Training" were schooled in the routine duties of Park Rangers including Cave Tour Interpretation. The program was a great success and real help to the entire (short-staffed) region. Human Resources also provided onsite training in resume writing and interviewing for cave development staff. The agency feels these folks have done a fine job over the past few years and is committed to helping them find new jobs when the project ends. We are all proud to be part of an agency that cares so much about the staff.

The Southern Region continues to be a well-motivated machine and is ready for any challenge ahead.

Western Region Parks

Includes the following parks: Lake Havasu, Cattail Cove, Buckskin Mountain & River Island Unit, Alamo Lake, Yuma Territorial Prison, and Yuma Crossing.

The Western Region had an exceptional year. All new records were achieved in revenue and attendance. Revenue was up by 8.5% over last year and attendance was up by 7.3%. Every recreation park within the region exceeded their revenue target. Exceptional performers included Alamo Lake's 20% increase and Cattail Cove's 13% increase. Lake Havasu approached the \$600,000 level and expects to break that mark in the coming year. These numbers were achieved while staying within the region's allocated budget, including the 4% budget reduction. Most Western Region Parks hosted various special events throughout the year.

Some of the more successful events included Lake Havasu's Annual "Earth Day Celebration", Yuma Territorial Prison's "Gathering of the Gunfighters", Cattail Cove's "Arts and Crafts Fair" and Buckskin Mountain's ongoing nature and interpretation programs. The Yuma Crossing has begun working very closely with the Bureau of Reclamation on several projects. This should be a very beneficial partnership in the coming years.

Northern Region Parks

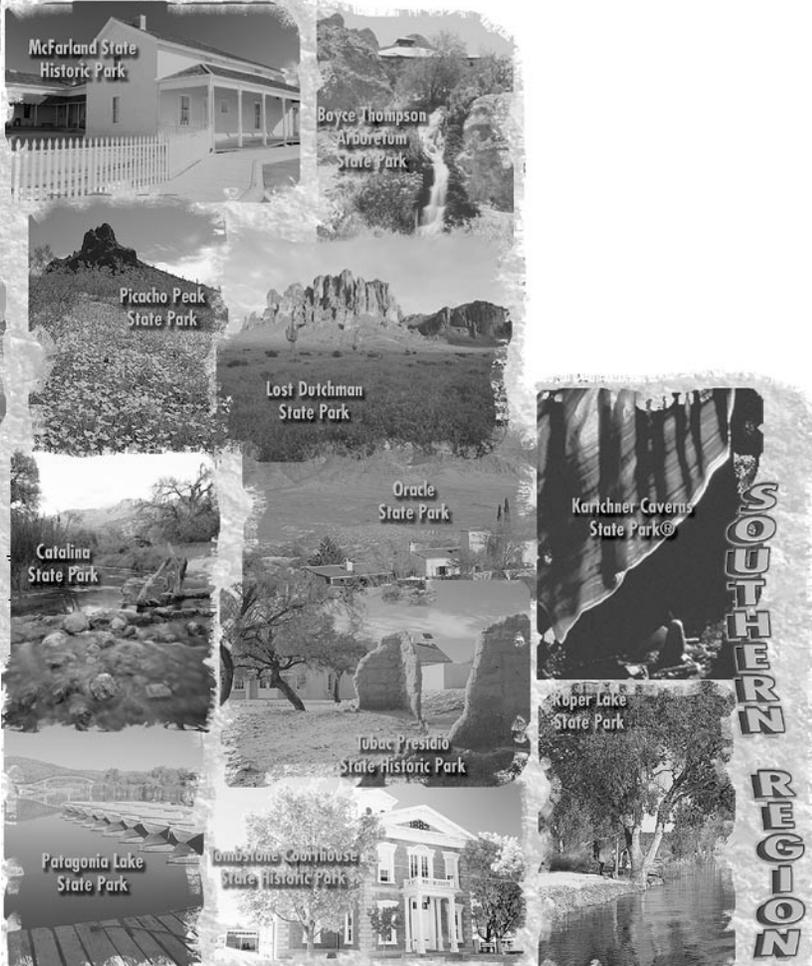
Includes the following parks: Riordan Mansion, Dead Horse Ranch & the Verde River Greenway, Jerome, Red Rock, Lyman Lake, Homolovi Ruins, Fort Verde, Fool Hollow, Tonto Natural Bridge, and Slide Rock.

Fiscal year 2002 was an exciting time in the Northern Region. The fiscal year ended with mixed success. Every Northern Region park finished the year within operating budget allocations despite the 4% budget reduction incurred in the second quarter. Revenue generation was only 90% of the fiscal year target, but this was largely due to ADOT projects and extreme fire situations; both of which forced closures and slow-downs at several parks. Overall, revenue generation in the Northern Region parks was on the positive side; with six parks exceeding revenue totals from the previous year. Of concern, however, was overall park visitation sliding 7% from the previous year.

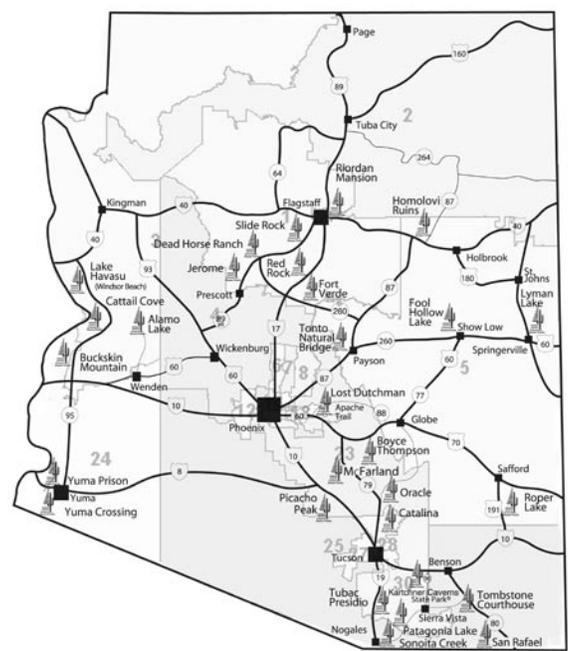
Tonto Natural Bridge and Red Rock State Park led the agency's sales in the souvenir (gift shop) program again this year. The Heritage Fund (lottery dollars) was put to good use in the region, contributing to the completion of many projects for which the materials were not covered by normal park operating funds. Jerome's parking lot and road improvement project was completed and received special recognition as an outstanding project.

Fool Hollow survived the largest forest fire in Arizona's history, the Rodeo Fire, and Park Rangers from several parks responded to the scene to assist in protecting the park. Slide Rock was also affected by fire danger as all Oak Creek Canyon recreation sites were closed, for the first time ever, due to the high fire danger brought on by the extended drought.

Plans were finalized for major development at Dead Horse Ranch and guest cabins made their first appearance at an Arizona State Park - Lyman Lake. All Northern Region parks successfully passed facility and safety inspections, demonstrating a high standard for facility maintenance and public health and safety.



PARKS DIVISION Arizona State Parks



Resources Management Section

The Resources Management Section was created within the Parks Division in June 2001 to improve the management of the agency's natural, cultural, and historic resources. Only one new position was created—Chief of Resources Management—with the remainder of the section staff composed of individuals and duties that had been scattered across other sections of the agency. These positions and areas of responsibility include: real property and acquisitions manager, biologist/environmentalist, water rights specialist, cave specialist, recreational planner, archaeologist, curator, and two executive consultants.

In its first months, the Section staff collaborated on developing goals and objectives for the Parks Division's Strategic Plan, urging the creation of an agency accessible resources inventory based on geographical information system (GIS) formats, and the drafting of resource management plans for each park and potential natural areas within parks. Master planning efforts were initiated for San Rafael Ranch and Red Rock State Parks.

On the acquisition front, Parks continued to add parcels towards its goal of completing the Verde River Greenway in Cottonwood. In FY 2002, Parks acquired four new properties in the Greenway totaling 92 acres, including the 69-acre Stone House Flat parcel, notable for its riparian habitat along the river and a 200 foot high mesa containing the remains of a prehistoric village. Rare and endangered Arizona cliff rose, Verde Valley sage, and Ripley's buckwheat occur on the property.

Parks also closed on the remaining 80 acres of Spur Cross Ranch in Maricopa County and added a 38-acre parcel to the Sonoita Creek State Natural Area in Santa Cruz County.

In addition, the Resources Management Section was extensively involved in the scientific and technical analysis related to a potential threat to the long-term health of Kartchner Caverns State Park posed by a proposed resort development on the park's boundary. The outcome was Parks' filing of an eminent domain action in Cochise County Court against the property owner. That action is still pending.

At Kartchner Caverns State Park, the hiring of cave resources specialist, Dr. Rickard Toomey, advanced the agency's efforts to protect the cave, including the development of improved methods of cave health monitoring, data analysis, and the implementation of management measures and policies. In April, Dr. Toomey issued the first Cave Resources Manager's Annual Report 2001-2002. Improved cave protection measures included the installation of data loggers to monitor temperature and humidity, consultation in the design of an extensive climate monitoring system, development and implementation of protocols for cave closures to protect the bat maternity roost, upgrading the monitoring and data collection of bats at the Park, initiating the formation of a Science, Education, and Research Advisory Team providing expertise in a variety of scientific fields related to the continued stewardship of the caverns, and contributing to the final stages of the Big Room development.

Staff continued to monitor the agency's water resources for quality and use, filed reports required by regulatory agencies, and developed associated management plans. Parks' water rights specialist participated in hosting the University of Arizona's School of Hydrology Field Camp, an annual event carrying out on-going research of water resources at Patagonia Lake and Sonoita Creek.

The Curator and Historic Conservation budget contributed to the preservation of more than 140,000 objects in the agency's collections. A curatorial database, Antiquity, was updated to record approximately 98% of the artifact data with 45,496 records on file. Artifact collection storage areas were completed at Ft. Verde and Yuma Crossing State Historic Parks. Artifact donations and acquisitions for the fiscal year totaled just over \$64,000. Two Conservation Assessment Grants made possible preservation evaluations of historic buildings and collections at Slide Rock State Park. New exhibits were developed for the West Wing of Riordan Mansion State Historic Park, which was opened to the public in May 2002. The Rojas Stabilization Project at Tubac Presidio State Historic Park was completed and more than 15 miles of linear trail were surveyed for cultural resources.



Development Section

The Development Section is responsible for the design, construction and overall development of state parks and natural areas. Major responsibilities include the development process, which starts with the selection of consultants for project design and contractors for construction, contract administration, and monitoring/inspection of construction projects from conception to completion. The section prepares the Agency's Two-Year Capital Improvement Plan, totaling over \$16 million and the annual ADOT/State Parks Road Improvement Plan of \$2 million.

The section provides facilities to give the visiting public a variety of recreational and educational opportunities to enjoy. The section consists of multi-talented experts in the field of engineering, architecture, construction, water management, procurement, and contract management. They dedicate their time, skills, and knowledge to the conservation, development, and protection of State Parks and natural areas for the benefit, education and enjoyment of the visiting public. The variety of construction projects undertaken by the Section ranges from small repairs of existing facilities to trail construction, wastewater systems, stabilization and restoration of historic buildings, and multi-million dollar construction of new facilities and infrastructures.

Personnel in the Development Section address the agency's efforts to protect its resources. These experts work closely with the Attorney General's Office and other agencies to protect State Parks' historic, cultural, ecological and other related resources. They ensure that the agency meets the vast array of regulatory compliance issues, as a manager and developer of the resources it has been entrusted with by the State of Arizona. All projects comply with Arizona Department of Administration Procurement Rules, Building Codes and Planning Guidelines, State and National Historic Preservation Acts, Arizona Antiquities Act, as well as Arizona Department of Environmental Quality, the Americans with Disabilities Act rules and regulations, the Corps of Engineers, the State Fire Marshall, and Risk Management.

The primary goal of this section is to maximize the expenditure of allocated funds while working within applicable statutory requirements for the protection and management of our resources.

Major Development Accomplishments For FY01-02 Include The Following:

Existing manufactured homes were purchased at Catalina State Park, Dead Horse Ranch State Park, and Sonoita Creek. Several major development projects were in design or under construction:

Under Construction

- Two new restroom/shower buildings at Picacho Peak State Park.
- The new contact station at Roper Lake State Park.
- Electrification of campgrounds at both Picacho Peak and Roper Lake.

- Projects in progress at Patagonia Lake State Park: Installation of new shop building, fencing of sewage lagoons and bone yard; replacement of existing water lines; relocation of modular store to facilitate access, and parking lot rework by ADOT.
- Projects in progress at Yuma Crossing State Historic Park: New informational ramada, new roofing on water tower and museum building.
- Projects in progress at Yuma Territorial Prison State Historic Park: Installation of new masonry wall, modifications to existing masonry wall; new metal picket fencing; replacement of existing metal handrail on stair to Guard Tower.

In Design

- New fuel facility adjacent to the modular store at Patagonia Lake.
- Upgrades to museum building exhibit rooms; installation of new flooring at Yuma Crossing State Historic Park.
- Stabilization of Guard Tower at Yuma Territorial Prison; construction anticipated to begin January 2003.
- Re-roofing of museum building and guard shack adjacent to sallyport.
- Modular rest room and shower buildings at Dead Horse Ranch State Park.
- Modular rest room and shower buildings at Lyman Lake State Park.

Projects in design or under construction total \$2,482,633.

Seven major capital development projects were completed totaling approximately \$551,650. Construction included Stabilization of Rojas House at Tubac Presidio, a floating boat dock at Lake Havasu State Park, and re-roof of the courthouse at McFarland State Historic Park. Design projects included the electrification of the campgrounds at Picacho Peak and Roper Lake, a metal building and site improvements at Patagonia Lake, rest room/shower buildings at Picacho Peak, and the new contact station at Roper Lake.

Numerous small repair and construction projects were completed for a total of \$500,272. Some of the projects completed include water line repair, well construction, concrete foundations, re-roof of various structures, purchase and installation of cabins and yurts.

Completion of various road improvements through the Arizona Department of Transportation/State Parks Roads Program was also accomplished.



Overview

Arizona State Parks is not simply a system of State Parks, but a statewide system of parks. The Partnerships Division is the component of the agency which oversees numerous programs of a statewide nature, such as historic preservation and recreational trails, beyond our proper parks. The Division is composed of the State Historic Preservation Office (SHPO), the Grants Section, and the Planning and Recreational Trails Section. Staff from these sections cooperate and coordinate with our partners to plan, enhance, inventory, manage and interpret Arizona's significant natural, cultural and recreational resources for the enjoyment of the public. The Division relies on building and maintaining strong partnerships with other entities throughout the State to accomplish mutual goals. Key accomplishments of the Division in Fiscal Year 2002 are highlighted below. More detailed information about these and other accomplishments can be found on the Arizona State Parks web site at www.azstateparks.com.

Partnerships Advisory Committees

Seven citizen-based advisory committees are an integral part of the Partnerships Division and assist the Parks Board in planning and implementing programs. These volunteers donate hundreds of hours annually, providing expertise and knowledge that expand staff's capabilities to accomplish the agency's mission and responsibilities. These committees are listed below.

- Arizona Outdoor Recreation Coordinating Commission (AORCC)
- Conservation Acquisition Board (CAB)
- Archaeology Advisory Commission (AAC)
- Historic Sites Review Committee (HSRC)
- Off-Highway Vehicle Advisory Group (OHVAG)
- Arizona State Committee on Trails (ASCOT)
- Historic Preservation Advisory Committee (HPAC)

State Historic Preservation Office (SHPO)

The responsibilities of the State Historic Preservation Office (SHPO) are defined in state and federal law (A.R.S. 41-861-864 and 41-511.04: P. L. 86-665, National Historic Preservation Act of 1966, as amended). Programs include:

- Comprehensive Historic Preservation Planning: The historic context study and popular publication on, "Prehistoric Water Utilization and Technology in Arizona," were completed.
- Survey and Inventory of Heritage Resources: Historic property survey projects were completed in Sedona, Clifton, Tempe, Camp Verde, and Casa Grande.
 - Nearly 400,000 acres were surveyed for archaeological resources as part of Review and Compliance activities (see below).
 - A total of 468 historic properties were entered into the SHPO inventory.
 - The AZSite statewide database and GIS system was available to preservation consultants, agencies and researchers.
 - Archaeology reports have been filmed and computerized and are being linked electronically to the computerized database at the SHPO.

- National/State Registers of Historic Places Nominations: Newly listed Arizona/National Register Nominations included eleven individual properties, five districts and one multiple property documentation. Additional documentation and expansions to existing nominations included one individual property and six districts. Register properties are highlighted on the Partnerships map.
- Review and Compliance of Federal Undertakings and State Plans: The SHPO reviewed and commented on projects from twenty-eight federal agencies and seven state agencies. The office also provided assistance to counties and local communities seeking advice under local ordinances. Thirty-three Memorandum and Programmatic Agreements were executed for projects and to streamline reviews.
- Federal Grants and Federal and State Tax Incentives Administration: One hundred and ten new certifications of properties were added to the state property tax program. Ten communities received Historic Preservation Funds for local projects
- Certified Local Government Oversight: SHPO is currently planning a preservation conference in partnership with the Arizona Preservation Foundation that will provide CLGs with an opportunity to gather and share information and training.
- Public Education:
 - Co-sponsored Preserving Our Past (POP) Fair, October 20, 2001
 - Co-sponsored Heritage Preservation Honor Awards, May 17, 2002
 - Co-sponsored Preservation Week Fair and Tours, May 18, 2002
 - Coordinated and Co-sponsored the Archaeology Expo in Coolidge and Archaeology Month Activities, Month of March
 - Public Lectures and presentation to organizations/schools, throughout the year
 - Coordination of the Site Steward Program and training certification and training of about 700 volunteer Site Stewards.
- Arizona Archaeology Commission:
 - Development of a new Three-year Plan
 - Updating the "Guidelines for Developing Archeological Parks in Arizona"
 - Developing forums on archaeological context development.
 - Commission's Awards in Public Archaeology included: John Sturgis, Rick Martynek, Ann Marie Wolf, and the Town of Marana.

***Note:** For listings of National Register properties see the State Historic Preservation Office website at www.azstateparks.com

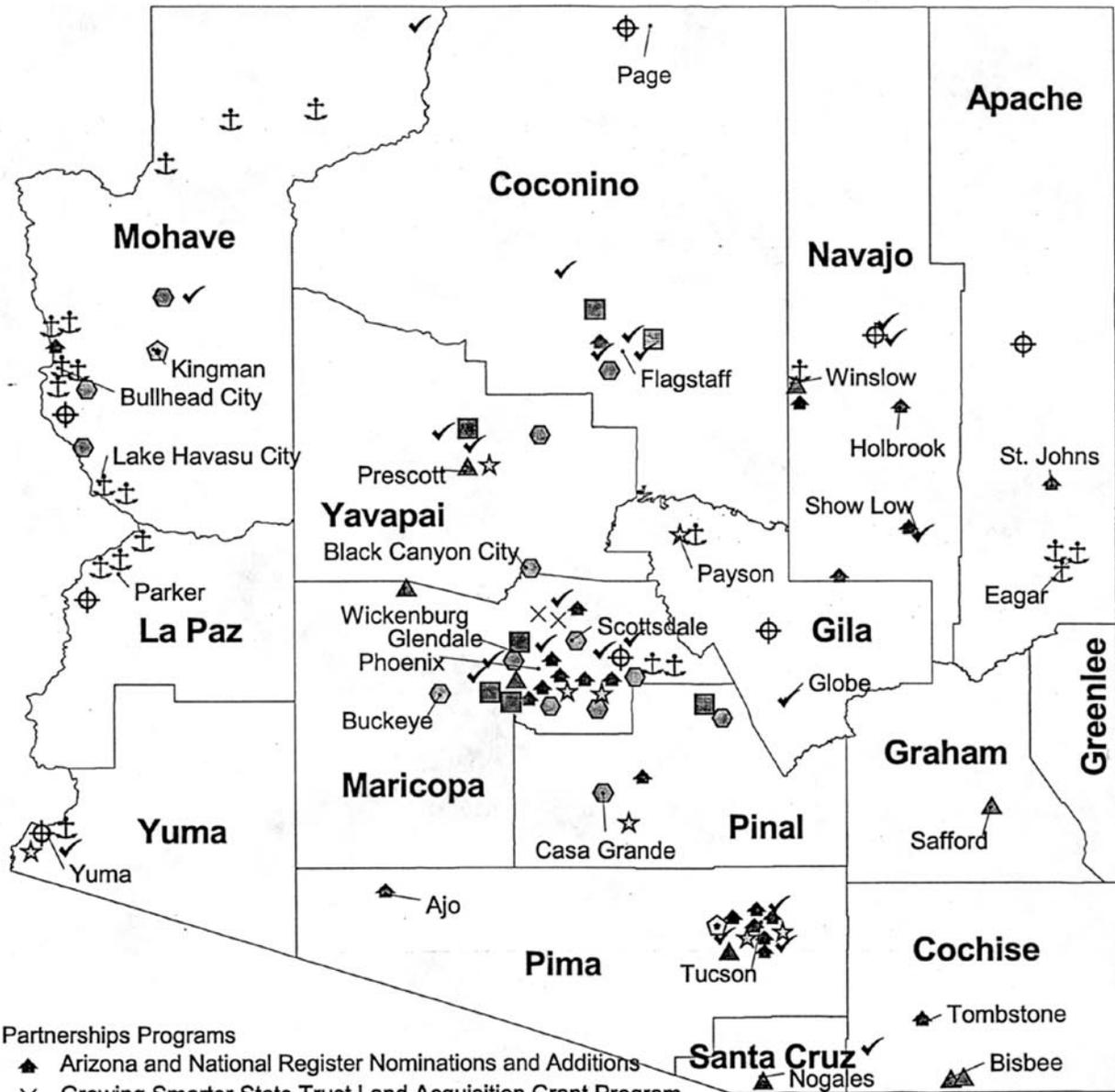
Grants

The Grants Section administers nine programs from funds awarded by the Arizona State Parks Board for a variety of recreation and preservation opportunities throughout the state. The funds and awards for FY 2002 are highlighted on the Partnerships map and include:

- three components of the Arizona State Parks Heritage Fund:
 - Historic Preservation (HP): FY 2002 grant awards to 9 projects for \$370,068



FY 2002 Arizona State Parks Partnerships Division Project Sites



Partnerships Programs

- ▲ Arizona and National Register Nominations and Additions
- × Growing Smarter State Trust Land Acquisition Grant Program
- ▲ Historic Preservation Heritage Fund Grant Program
- ☆ Land and Water Conservation Fund Grant Program
- ⊕ Law Enforcement and Boating Safety Fund Grant Program
- ⊗ Local, Regional and State Parks Heritage Fund Grant Program
- ✓ Nonmotorized Recreational Trails Program Partnership
- ⊡ Off-Highway Vehicle Recreation Fund Grant Program
- ⚓ State Lake Improvement Fund Grant Program
- Trails Heritage Fund Grant Program



Research and Marketing Section

The Research and Marketing Section (RAM) gathers and analyzes customer data, develops marketing strategies to increase agency awareness and visitation, and looks to maximize benefits for the public. The following section highlights fiscal year 2002 accomplishments in research, marketing, education outreach, graphic design, and the gift shop program.

Research

RAM conducted a number of surveys at our parks and special events, providing park staff with feedback and suggestions from visitors. RAM compiled data and prepared reports for the following: Kartchner Caverns State Park Exit Survey, the Historic Park Survey, the Verde River Days Survey, the Archaeology Expo Survey, the Employee Survey, and the Volunteer Venture Survey. In addition, RAM staff researched current fee structures of several Western states, as well as changes and trends in travel and recreation for the ASP Board.

A partnership with the Arizona Office of Tourism and the Department of Commerce resulted in the *Arizona State Parks Economic Impact* report. This report illustrates the economic impact of our State Parks on a countywide basis.

A continually updated database allows for the marketing of Arizona State Parks to residents and future visitors. RAM compiles addresses for the database from customer call-ins, special events and promotions, advertising leads, the internet, annual pass sales, employment inquiry, and school and tour operator lists.

Marketing

The marketing arm of Research and Marketing seeks to increase awareness of both our parks and partnership programs, maintain our agency image, as well as increase park visitation and revenue. RAM continues to look for new and unique methods of reaching our audience.

This year, RAM contracted with an outside marketing and consulting firm, Blue Wolf, to assist in analyzing the travel and recreation market, and suggest ways to expand State Parks' reach, provide marketing strategies and creative solutions. The result will move State Parks into new markets, and provide improved ways to communicate our product to our customers. The first move was to utilize a new website address for State Parks in all marketing collateral, www.azstateparks.com, and update the state parks portion of our website with more information, park maps, and a new design.

RAM placed ads in local and national newspapers, local radio, and national magazines, sometimes in conjunction with the Arizona Office of Tourism, to increase exposures at a reduced price. Our focus continues to be on both residents and travelers. Distribution of our four-color agency brochure continues across Arizona at freeway rest stops, restaurants, service stations, local chambers of commerce, and area hotels.

Another strategy to reach our target audience is through

information and education booths at a number of events, including National Public Lands Day and the Arizona Diamondbacks Plaza Nights. Additional marketing opportunities include partnerships with the Arizona Diamondbacks, Arizona Office of Tourism, Arizona Council for Enhancing Recreation and Tourism, KAET and KUAT public television stations, the Arizona Humanities Council, and the Southern Arizona Attractions Alliance. A new partnership with the Phoenix Sky Harbor International Airport resulted in State Park exhibits in their airport gallery and a brochure.

RAM developed banners for Riordan Mansion State Historic Park in the town of Flagstaff, as well as developed invitations, signage, water bottles, and a photo frame for the grand opening of Oracle State Park. RAM also began work with Via Press, an editing and graphic design company, to revise the popular Trail Guide publications.

Education Outreach

The goal of Education Outreach is to increase territory by enhancing image, name recognition, awareness of educational programs, and increasing attendance at the parks. Throughout the year the education outreach program achieved numerous accomplishments.

- Conducted speaking presentations throughout the state.
- Distributed a revised Kartchner Caverns State Parks® Natural History Curriculum to schools.
- Received "Fast Track" Grant for Pre-approved Environmental Education Providers for Riordan Mansion State Historic Park Curriculum "A Family and a Forest" from the Arizona Advisory Council on Environmental Education.
- Developed a Kartchner Caverns State Parks Natural History Curriculum workshop for the Science/Social Science Resource Center at Mesa Public Schools.

Education Outreach continues to form partnerships with a number of educators, community-based organizations and business and industry professions, including those with the Arizona Association Environmental Education and the National Association for Interpretation. Special events and workshops also play an important role in marketing education opportunities at State Parks. This year's event participation included home school events, the Arizona Science Teachers Convention, Wildlife Night at Glendale Library, an education series at the Mesa Library, and the Desert Botanical Garden Education Night.

Graphic Design

The Graphic Design department works with all sections of the agency, as well as external partners, to create, design, print, and distribute collateral materials. The resulting materials provides for a more informative and enjoyable park experience. The following is a partial list of projects

completed this fiscal year:

- Individual park collateral, including brochures, bird lists, and Junior Ranger journals
- Rocky Ringtail poster
- Bicycle and trail handout for Dead Horse Ranch with park staff
- Rework agency brochure, resulting in reduced size and cost
- Initial layout and prototype for Arizona Trails Guide series
- National Trails Day calendar and t-shirt design
- Archaeology Awareness Month poster and calendar of events
- Display for Site Steward Program and brochure templates
- Development groundbreaking signs for Picacho Peak and Roper Lake
- Redesign Kartchner Caverns® CD Curriculum
- Output of large format graphics, signage and posters for parks and staff
- Logos for TTC and Project 11
- Began to design letterhead template layout
- Implemented discussions for an automated business card system

Gift Shop Program

The Arizona State Parks Gift Shop Program experienced many successes this fiscal year, with the addition of a gift shop in the newly opened Oracle State Park and new product lines at Riordan Mansion and Yuma Territorial Prison State Historic Parks. Even with high sales and new products, the program experienced a 2.04% decrease in sales from the previous fiscal year in the park gift shops. Revenue totaled over \$310,000.

Riordan Mansion, with the addition of new product lines of a mug, lapel pin, and an article reprint from *American Bungalow*, had a huge revenue gain totaling a 94% increase in sales over FY 00. The Oracle State Park gift shop brought in \$500 every month for five months after it opened. Reprints of popular publications, such as Nature's Underground Wonderland Kartchner Caverns by Arizona Highways, Re-enactment at Picacho Pass, and Riordan Family Recipes were also completed. Also, a new collaboration with the State Parks Volunteer Program resulted in a coupon to qualified volunteers.

Participation in events such as the National Public Lands Day, Arizona Rockfest, the Archaeology Expo, the Civil War Re-enactment at Picacho Peak, the Arizona Book Festival, and the Oracle Grand Opening also contributed to sales and exposure.

Public Information Office

The Public Information Office for 2001-2002 was an integral part of the overall marketing strategy to support the activities of the agency through free media exposures and public relations activities. Encouraging Arizona's residents to take advantage of the various opportunities for recreation and cultural advancement in their State Parks is a goal for the agency, as well as informing communities to apply for the millions of dollars in grants distributed by the Partnership Division for trails, off-highway education, historic preservation and local parks.

The types of activities in the media office include publicity and public relations management. A photographic library in slides and prints as well as a digital photographic library are available

to the media at no cost. Digital video is also available to the media and is copyrighted by the agency. Photographs are also made available to authors preparing books that include Arizona's State Parks and for web pages. Special events are supported through distribution of digitally distributed press releases and photos, which are then posted on the State Parks web site.

Media training opportunities and handbooks are prepared and available through the Public Information Officer for all staff to utilize. All ASP staff are encouraged to develop career-building skills as spokespersons and community leaders by being highly visible in the media in their local communities. Speaking engagements around the State and involvement with communities is a priority for ASP staff and the PIO who assists in promoting individual rural communities as part of the statewide tourism effort.

Developing media worldwide to attract tourists to Arizona's State Parks assists rural communities in their overall economic development mission. The \$144 million generated by visitation to State Parks by tourists is an integral part of these rural economies. Partnerships on projects with other agencies such as Tourism, Commerce, Agriculture, nonprofits and rural communities are sought to assist in supporting the agency's mission. The budget crisis and closing of State Parks created a series of crises in communities throughout the Spring of 2002. A priority for the PIO became keeping the public informed on budget issues affecting the State Parks and the impact to their communities when and if these State Parks might close.

Media activities for the agency include coordinating print, radio, television interviews and public service announcements statewide. National television news shows such as World News Tonight, National Geographic Today, Nightline, and national coverage on PBS stations around the country are produced about Arizona State Parks department activities. Television news spots are solicited and supported on an ongoing basis in Phoenix, Tucson, Flagstaff and Yuma for Arizona State Parks. Videos produced by Arizona State Parks run on City channels and network channels. Web pages are promoted through the media and linked around the world back to Arizona State Parks. Travel guides, maps, books, web pages, and other types of publications receive updated information and pictures to enhance exposures for the agency.

World and national print media stories in USA Today, LA Times, New York Times and many magazines are developed by the PIO. Digital management of media such as scanning slides, CDs and email keeps costs low for the Office. Print stories were written and published by the PIO for some publications. Each year millions of dollars in free advertising is developed about Arizona's recreational and historic opportunities, which supports the mission of bringing visitors to Arizona to enjoy the many trails, off-highway opportunities and 27 State Parks.