

Red Rock State Park

Fort Verde State Historic Park

Cattail Cove State Park

Lost Dutchman State Park

Lyman Lake State Park

River Island State Park

Yuma Territorial Prison State Historic Park

Kartchner Caverns State Park

Picacho Peak State Park



Arizona State Parks
FY 13/14 Annual Report
July 1, 2013 – June 30, 2014

Arizona State Parks

FY 2013/2014 Annual Report
July 1, 2013 – June 30, 2014

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Mission Statement: Managing and conserving Arizona's natural, cultural and recreational resources for the benefit of the people, both in our Parks and through our Partners.

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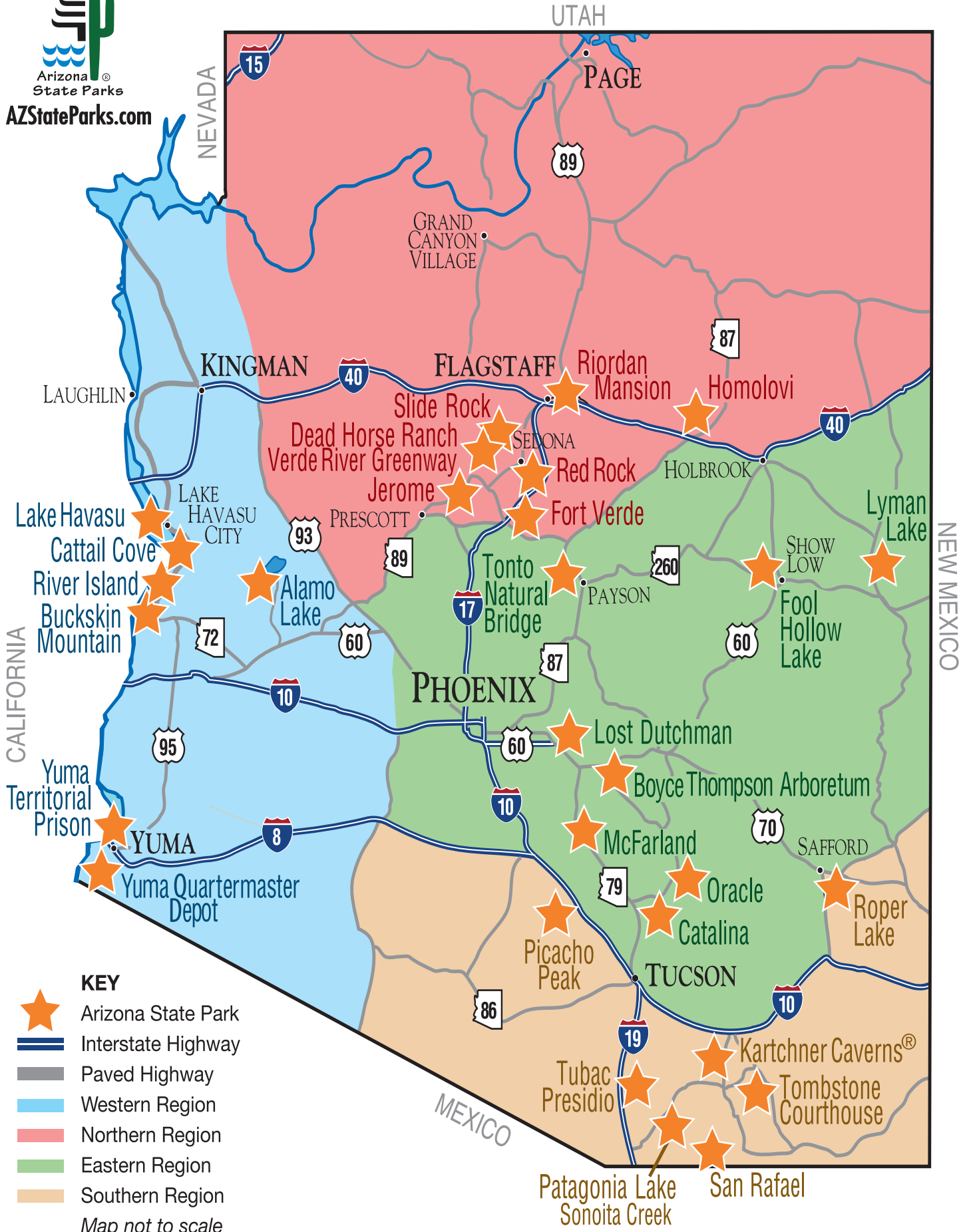
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Arizona State Parks



- KEY**
-  Arizona State Park
 -  Interstate Highway
 -  Paved Highway
 -  Western Region
 -  Northern Region
 -  Eastern Region
 -  Southern Region
- Map not to scale

Director's Message



The Arizona State Parks department is an agency of resource protection, reform and innovation! Utilizing more than 2,000 volunteers in the parks, the agency functions as one of Arizona's premiere tourism economic engines. Our partnerships with local communities and volunteer groups serve as a nationwide example of managing State Parks while drawing thousands of visitors to these rural communities. Our recreational parks are more popular than ever. Enhanced camping and recreational amenities draw more than 2.3 million visitors annually; more than half from out of state. These park improvements have catapulted the agency to record revenues and record attendance this past year.

Every day we provide a consistent, quality customer experience throughout the entire park system. Every impression is treated as a first impression. We continue to improve the customer's experience with upgrades to existing public/private concessions, newly electrified campsites, additional overflow camping areas, enhanced interpretative education, and countless Park Ranger led experiences.

Above it all, the agency's mission continues to be to protect Arizona State Parks' natural, historical and cultural resources; to provide public access while managing those resources; and as always, to help drive the economies of rural Arizona.

In FY 2015, we will continue to meet the challenges of managing our outdoor and historic facilities, numerous Grant Programs, and the Off-Highway Vehicle Program. The agency will continue to lead the nation as a premier State Parks system while we implement innovative solutions to improve, repair or replace the aging infrastructure that is critical to Arizona State Parks while providing a great experience to our customers.

Thank you for your continued support of our Arizona State Parks!

Sincerely,

Bryan Martyn
Executive Director

A handwritten signature in black ink that reads "B. Martyn". The signature is fluid and cursive, written over a light grey rectangular background.

“Most community and state leaders now view parks not as amenities, but rather as essential features for healthy ecosystems, protection of water resources, recreation, personal well-being and overall health.”

Park Operations

The Operations section of Arizona State Parks (ASP) is responsible for the operations and maintenance of 30 Arizona State Parks, Natural Areas, and historic and cultural sites. According to the Arizona Office of Tourism, these parks include eight of the top 25 most visited outdoor attractions in Arizona. Additionally, the Operations Section is responsible for managing several successful gift shop programs.

During the past year, Lyman Lake State Park opened seasonally in 2014, and plans are now to operate the park with a limited year-round basis for the coming year in 2015. Other parks that have reopened on a seasonal basis include Picacho Peak State Park, and Roper Lake State Park, Dankworth Pond. Tonto Natural Bridge State Park expanded operations to seven days per week year-round in 2014, and Jerome State Historic Park achieved a level of independent operations that no longer requires financial support from outside sources.

The Operations Section manages the online reservations and revenue management system for the parks, called Itinio, which includes a chart of accounts for user fees, annual passes, donations, and gift shop retail sales. Several technological innovations were introduced for our reservations system workstations in 2014, including touchscreens, slip printers, and automatic cash drawers for more efficient transaction times for staff and customers. Recent enhancements were made to our receipt formatting for ease of printing and emailing receipts. Our revenue management system allows our park staff to enter daily revenue and attendance figures into a database for standardized revenue and attendance reporting and record keeping.

Even though budget cuts have resulted in significant cutbacks in staffing during the past few years, our system of parks continue to operate efficiently and effectively, while maintaining a high level of customer service for our visitors. This success is attributable to a well trained, hard-working, and dedicated staff, plus hundreds of impassioned volunteers. In addition, financial support from various partnerships and local organizations have continued to help keep our parks functioning.

Facing a looming period during the next two years during which the Operations Section will be experiencing a large number of employee retirements, we have implemented a process by which this significant loss of our most experienced personnel will not result in a reduction in the levels of service provided for our visitors, nor in degradation of the sensitive resources entrusted to our care and oversight. A comprehensive park annual operating plan template was introduced in 2014, and our

park managers have devoted much time and effort into the completion of park-specific operating plans. These plans follow current policies, but are intended to provide greater detail for the operating procedures unique to each park. Our template also serves to establish consistent customer service standards at the parks, as well as a uniform code of conduct for our park staff members. Once completed, these operating plans will be updated annually, and made available to park staff as a vital guideline and training tool.

Our park rangers “wear a variety of hats,” and are trained in law enforcement, water/wastewater management, first aid/CPR, wildland fire-fighting, historic collection curation, preservation of historic artifacts and buildings, interpretation, retail management, and a number of maintenance trades and skills. Our broad-based, multi-skilled emphasis for our field positions will remain an important characteristic of our positions in the field as we continue to operate during economically challenging times.

Historic and Archaeological Parks, 2014 Highlights:

McFarland State Historic Park, located in Florence, is managed by the Town of Florence. Park Coordinator Jeanne Rosdahl retired in April and the Town hired Jessica Licano as her replacement. Many park repairs and improvements have been completed, including: safety hand-railing at steps inside the building, plank reinforcement and repairs on the boardwalk at the east end of the building, flooring repair inside the courthouse, gutter repair and runoff abatement outside the courtyard and some wiring repair. The Town continues to provide landscape maintenance services.

Tubac Presidio State Historic Park, located in Tubac, is operated through a partnership between Santa Cruz County and the Friends of Tubac Presidio Park and Museum. In FY 2014, the park hosted field trips for 20 area schools that brought 1,200 pupils and 350 adults to the park.

The Cavalcade of History exhibit of 16 giclee paintings by William Ahrendt were restored to Otero Hall in January and have been a delight for visitors from all over the world. Two new exhibit cases were donated by Surplus Plus in Nogales, Arizona, and will enhance temporary exhibits in the museum. Volunteers with museum backgrounds continued an extensive inventory of the museum collections stored in the museum, thus facilitating collection management, object conservation, and future exhibits. Volunteers also led guided tours, both inside and outside the park, for more than 300 participants. The park successfully experimented with day trips into Sonora and a visit to the San Rafael State Natural Area. More such trips are planned this winter. The Friends are working with the National Park Service on a project to enhance the interpretation of Juan Bautista de Anza at the park. Volunteers operate Arizona’s first printing press, the 1859 Washington Press, on a regular basis and

Access to parks increases frequency of exercise. Strong evidence shows that when people have access to parks, they exercise more.

during special events, such as the annual Anza Days in October. The park continued hosting a variety of events, and lectures with speakers presenting local and regional topics.

Tombstone Courthouse State Historic Park, located in Tombstone, has updated the Sheriff's Display to a poster board display by Image Craft, while the courthouse upstairs floor has a new display about Cochise and Howard. Park coordinator, Julie Vanderdasson, launched an App this year which provides details about the exhibits. The park is updating its lights with LED lighting. The "Invite to a Hanging" exhibit has been scanned and is awaiting a new display space at the park. The park also added several new park benches and refuse disposal containers on the grounds.

Yuma Quartermaster Depot State Historic Park, in Yuma, is operated through the City of Yuma by The Yuma Crossing National Heritage Area (YCNHA). An extensive Master Plan for the park was created by the YCNHA in FY 2014, and presented to Arizona State Parks. The park held many weekend special events throughout the year, including Yuma Crossing Days and Lettuce Festival. A new park sign was installed with the assistance of ADOT for better visibility over the I-10 bridge. The sign is larger and positioned much higher than the previous sign.

Yuma Territorial Prison State Historic Park, in Yuma, is operated through the City of Yuma by The Yuma Crossing National Heritage Area (YCNHA). An extensive Master Plan for the park was created by the YCNHA in FY 2014, and presented to Arizona State Parks. An annual fundraiser was held in November to support park projects. The prison held several events in FY 2014, such as The Gathering of the Gunfighters and Yuma Crossing Days.

Riordan Mansion State Historic Park, in Flagstaff, is managed and operated by the Arizona Historical Society, Pioneer Museum Division, with support from the Riordan Action Network and the City of Flagstaff. The park continues to be operated by a large ASP volunteer support group

working as tour guides, front desk support, and park maintenance workers. The park conducts hourly 45-minute tours of the eastern wing of the house featuring the Riordan Family and Flagstaff history. The park held many seasonal events hosting the Arizona Rough Riders, Flagstaff Festival of Science lectures, Halloween tours, and Christmas holiday tours. Traveling temporary exhibits in the west wing of the Mansion included The Arizona Centennial

Quilt exhibit, Riordan China, and Wedding exhibits. A plan for moving above-ground electric wires to an underground service is planned for the coming year.

Jerome State Historic Park, in Jerome, proudly introduced

a new exhibit featuring the historic TAPCO power plant, as well as the introduction of a new painting rendered by local artist Mark Hemleben, which will be displayed above the mansion's fireplace. Jerome SHP took first place and best-of-show honors for the mineral exhibit displayed at the Yavapai County Fair in 2014. A promotional documentary was filmed by a Prescott television station at the park, and our staff played host to an Arizona County Supervisor's Association tour. The park's main fire-monitoring system sustained a near-miss lightning strike during the monsoon season, but was quickly repaired and put back into service. Plans are to replace the Douglas Mansion's roof in the coming year, and the park's gift shop operation transitioned to a decentralized management plan in 2014, while remaining one of the Agency's most productive retail outlets.

Fort Verde State Historic Park, in Camp Verde, reintroduced a second row of Arizona ash trees along the eastern edge of the parade grounds, in front of Officer's



Row, to complete the historic restoration of the double-row of trees that existed when the Fort was still in service. Concurrently, new irrigation lines were installed to water these trees. An adobe stabilization project was initiated for the Administration Building/Museum in 2014, which included regarding for drainage, and an improved landscape design.

Archaeological monitoring was conducted to satisfy State Historic Preservation requirements, and a few artifacts were unearthed during the project.

During FY 2014, the park hosted several events, including: Buffalo Soldiers, Fort Verde Days, History of the Soldier and the Welcome Home Vietnam Veteran's Event.

Homolovi State Park, in Winslow, is partially funded by the Hopi Tribe. In 2014, the park staff provided guided hikes to



Sunset Mormon Cemetery and ancient Hopi villages, and Homolovi II and IV. The annual Suvoyuki Day special event

was held in August. Hopi pottery demonstrations were periodically given by Park Ranger Gwen Setalla. Most of the entrance road was repaired in 2014, making it a smoother travel experience for visitors. A new entrance sign was also erected.

Camping & Recreational Parks, FY 2014 Highlights:

Alamo Lake State Park, in Wenden, again hosted its annual Star Party Event in November 2014. Development plans have started for two much needed projects, consisting of the relocation and building of a new wastewater lift station. The other project is building a new potable water holding tank. The gift shop, managed by park staff, continues to record some of the highest revenues in the park system. Record-setting low water levels in the lake caused lower park visitation this year.

Buckskin Mountain State Park and River Island State Park are both located near Parker. A unique desert tortoise habitat exhibit was constructed in 2014, along with interpretive information about the species. Construction plans have begun at Buckskin to remove existing cabanas, and replace them with larger beach front sites, which will include electricity, water and sewer connections. Plans are also being developed for upgrading to 50-amp electrical service for the campground, an upgraded boat launch ramp, and a new restroom/shower building. Progress continues with Buckskin Sanitary District for building a new wastewater treatment facility at the park. The acquisition process for the pie-shaped property next to River Island Market is nearly complete. This will allow for future off-road amenities. River Island removed the beach front retaining wall, providing a much improved beach area. Both parks participated in the Family Campout Series, with positive results.

Catalina State Park, in Tucson, was approved for a new 20' X 40' ramada and kiosk through a matching Asta-Forrest grant. Funding has also been approved for a 3-D map of the park, and a first draft has been completed. A \$30,000 Recreation Trails Program grant has been secured to resurface the Bridle Trail. Roads in the park have been restriped, and a new ranger residence is planned. Local park management has met with a watershed management group to investigate a water-harvesting project. The park hosted several special events in FY 2014, including the Fat Tire Pumpkin Race, Star Party, and Solar Potluck.

Oracle State Park, located in Oracle, continues to operate as a management unit of Catalina State Park. A Catalina-based park ranger oversees day-to-day operations at the park, which is open to the public on weekends. A Park Ranger III position is planned for the coming year.

Cattail Cove State Park, in Lake Havasu City, was awarded



Muscle Sticker Participant of the Year, for the park's involvement in improving invasive species public awareness, awarded by the Lake Havasu Marine Association. The park staff

continues to improve their trail system with new routes and easier access. The boat-in campsites are continually being improved and maintained, resulting in impressive increases in revenue and visitation. The contract for Sandpoint Marina will expire January 31, 2015, and discussions are underway for upgrading the area, and structuring a new concession opportunity.

Dead Horse Ranch State Park, located in Cottonwood, saw increased visitation in 2014 as well. Park staff and volunteers, with assistance from the Yavapai County Probation Juvenile/Adult Department and CREC crews, continued the difficult process of removing many cattails from the fishing lagoons. Verde River Days, the park's longest running and most popular annual special event, was cut short this year by severe storm activity on the day of the event.

The park is heavily engaged in local public/private partnerships, several of which focused on making improvements to the Verde River Greenway in 2014. Specialized training for managing hazard trees was scheduled to take place at the park in 2014. This training, provided by the U.S. Forest Service, will likely be duplicated at other parks as well.

Fool Hollow Lake Recreation Area, located in Show Low, continues to represent one of the most successful multi-agency partnerships ever created by Arizona State Parks. The low staff turnover rate among the two managing agencies, Arizona State Parks and the U.S. Forest Service Pinetop-Lakeside District, has resulted in a 20-year history of excellence at Fool Hollow. \$20,000 in Healthy Forest Restoration/Wildland Urban Interface Grant funds continued to be utilized in 2014, and funding was transferred to our Development Section from Asta-Forrest monies for continued road repairs. The 10th Annual Deuces Wild Triathlon was held, and the 6th Annual Multi-Agency Wildland Fire Refresher training was held at FHLRA. The recreation area continues to receive verbal and written compliments on a regular basis.

Kartchner Caverns State Park®, in Benson, experienced an increase in FY 2014 visitation and revenue over the previous year. The 20% increase in visitation contributed to a 6% gain in revenue for the park. The growth is partially attributable to the park hosting several new special events in FY 2014, including Star Nights, Bug Night, and ranger-led hikes. This year's Cave Fest in February, featuring a cave simulator, was also well attended, and attracted the participation of local and regional partners.



The Kartchner Caverns State Park® management team appreciated the Agency's return of several staff positions this past year. Permanent staff was joined by several seasonal employees and volunteers, without whom many of the year's positive outcomes would not have been accomplished. The KCSP Maintenance Unit successfully completed the renovation and repair of one

half of the wastewater treatment plant, and plans are to complete this project in the coming year. The team also finished enhancements to the park's fresh water systems, implemented a park-wide recycling program, and started a new fire management program, including updated hydrant/hose stations throughout the park.

Staff piloted a Helmet and Headlamp tour in the spring. This guided tour, designed to enhance the sense of discovery, allows the visitor to experience the caverns much like cavers do, with no lights but those carried. The tour proved very popular, and is now permanently offered as the last tour of every Saturday, and is typically at full capacity.

Staff continues its work on ongoing projects: updating exhibits in the Discovery Center (i.e. Underground Journey), developing ad hoc programs for the new DC interpretive station, water harvesting opportunities, trail additions, possibility of an archery range, new primitive campsites, and converting cave lighting to low power LEDs, to name but a few.

Lake Havasu State Park, in Lake Havasu City, surpassed \$1 million in revenue again in 2014, while recording the highest visitation ever for an Arizona State Park. The park hosted several large special events, such as the Sand and Water Expo, Rockabilly, the annual Bluegrass Festival, the West Coast Boat Show, the KCBC Championship BBQ, and others. The campsite electrification project was completed in 2014. The new launch ramp development plans are also



underway. More sand and decorative rock have been placed throughout the park. The park continues to work closely with the City of Lake Havasu, CVB and all parties of interest within the city. The Water Safety Center, which houses Western Arizona Law Enforcement Training Academy (WALETA), continues to add training classes, making the academy open year-round. Plans for Contact Point continue to develop. Plans for six new restrooms are moving forward.

Lost Dutchman State Park, in Apache Junction, developed 30 additional overflow non-electric campsites in FY 2014, which were paved in June and were opened to campers in October 2014. Last year's 30 overflow campsites have been in construction since late August for electrification and water outlets and were completed before November 2014. By the fall of 2014, the park will have 134 total campsites, half with electric and water, half for dry camping. The improvements to the campgrounds at Lost Dutchman continue to be cost effective and revenue generating thanks to a dedicated and talented park staff. Design has begun for a new restroom near Siphon Draw. A new rescue area was developed, and park management hopes to get it hard-surfaced soon. The park hosted more Family Campout events, and saw many groups utilizing two new group use areas in FY 2014. The Friends of Lost Dutchman State Park are in a transitional phase, and they hope to have additional board members by early 2015. The Friends hosted another wine tasting fundraiser, and are in the process of organizing other fund-raising events.

Lyman Lake State Park, located near St. Johns, has experienced a gradual increase in attendance during the last few seasons, and plans are to keep the park open on a year-round basis in 2015. Skilled Park Manager Mike Rollins has injected much enthusiasm into the park staff, and nearly all park amenities are receiving a fresh level of attention and upgrading. Working with the Community Stewardship Section, efforts have begun to establish a new Friends of Lyman Lake State Park community organization.

Patagonia Lake State Park, in Patagonia, completed a beach renovation project, which included irrigation for a grass area, beach sand, erosion control, sidewalks, and new picnic table sites with grills. The park receives compliments almost daily. Another marina dock has been completed using in-house labor, and important dam valve repairs have also been completed. Patagonia continues to host its annual Mariachi event and the USA Triathlon event. Thanks to a good monsoon season, the lake has been at capacity, with water passing over the spillway during FY 2014.

Picacho Peak State Park, located in Picacho, held its annual Civil War in the Southwest special event and it was a success. Park Manager, Aaron Soggs, completed the Law Enforcement Academy in Tucson and is now a Commissioned L.E. Officer with Arizona State Parks. The park suffered some soil erosion due to heavy summer rains.

Red Rock State Park, located in Sedona, held its third annual Day in the Park event, attracting over 500 visitors, and a new special event celebrating the rich history of the Yavapai-Apache Native American Tribe also proved to be a success this year. The park continues to provide the popular Moonlight Hikes, special interpretive programs, guided hikes, and bird walks twice weekly. Volunteers have embarked upon an energetic effort to restore the House of Apache Fire, at no expense to the Agency.

Roper Lake State Park, located in Safford, continues to offer excellent public fishing opportunities, as fish stocking continued in 2014 at both Roper Lake and Dankworth Pond. A fishing clinic was held at Dankworth Pond, and the park acquired a new cattail cutter watercraft, which is in use at both sites. Roper Lake's hot tub renovation was completed. The park hosted a highly successful Girl Scout Jamboree with a 620-person turnout.

Slide Rock State Park, in Sedona, experienced the frightening Slide Fire in 2014, a wildfire long feared but well planned for, in Oak Creek Canyon. The park and its staff played a vital role in fighting this serious fire, which began just north of the park's famous swim area (hence, the name). The Type 1 emergency fire management team used the park for a base of operations, which included 9 critically important helicopter dip locations. Although the park was publicly praised for supporting the fire-fighting effort, the aftermath of this event caused the typical swim season to be closed for the 2014 summer. The swim area was able to reopen by October.

Tonto Natural Bridge State Park, in Payson, focused on improvements to the historic Lodge at Tonto. The Development Section initiated a structural overhaul project for the Lodge, including the installation of improved heating and cooling systems, and a new landscaping plan for the exterior. The lodge received a major electric overhaul last year, and plans are to bring the lodge into service for public use early in 2015. An operating plan for the rental of the Lodge is being finished, and reservations will be handled by the Agency's call center at Kartchner Caverns. The lodge will rent as a single unit, not room-by-room, so we are anticipating many company retreats and family reunions to be held at the park. Tonto Natural Bridge has become popular for weddings, and has been equipped with specialized equipment for the purpose of renting to the public. The Friends of Tonto Natural Bridge State Park hosted the annual Taste at the Bridge fundraising event, again a huge success, and a public ceremony took place for the unveiling of a new monument sign for the park, located near the junction of the park's entrance road and Highway 260.

Park Gift Shop Program, FY 2014 Highlights

The total ASP-operated Gift Shops gross revenue for FY 2014 was **\$508,830**, up 11% from the previous year. Gross revenues increased by nearly **\$50,000**.

Top 5 ASP- Operated Gift Shops in Fiscal Year 2014:

Park	Product Sales Revenue
Jerome	\$73,061
Tonto Natural Bridge	\$ 66,835
Alamo Lake	\$ 61,324
Catalina	\$ 57,125
Lost Dutchman	\$32,856

It was a good year for our retail efforts overall. The fiscal 2014 year ended with the selection of a new gift shop program coordinator. It is reasonable to expect a significant positive impact with a new coordinator, a revised retail product selection strategy, and a more customer-oriented sales philosophy in the coming year.

Volunteer Programs

This Fiscal Year, the Arizona State Parks Volunteer Program returned a 370% return on the State's investment.

Total number of individual volunteers: 1,200
 Total donated number of hours: 183,145
 Total Full-Time Equivalent employees: 88
 Total Direct Benefit to the Agency: \$ 4,122,121

(using Independent Sector Value of Volunteer time for Arizona \$22.52 http://www.independentsector.org/volunteer_time)

Agency Investment in the Volunteer Program:

2 Full-time volunteer coordinators (Statewide & Kartchner Caverns)
 Plus percentage of Ranger support time \$387,940
 Program Budget \$ 40,000
 Camping fees Replacement costs (for volunteers living on park) \$684,000
Total Investment: \$1,111,940

Program Benefit:

Arizona State Parks volunteers are involved with general park operational needs such as staffing the contact stations and visitor centers, trimming and watering vegetation, trail building and maintenance, cleaning restrooms, trash pick-up, assisting campers and gift shop sales. In addition, volunteers support educational programming from presenting activities to school groups, to guiding hikes, campfire presentations and brown bag lunch presentations. Community groups such as the Boys & Girls, Scouts, Kiwanis, church groups, and the Hands On Volunteer Network are also utilized to help with larger maintenance projects and special events.

Value of Volunteer Time per Park				
PARK NAME	HOURS (1,000)	VALUE OF TIME	FTE EQUIV	LEG. DISTRICT
ALAMO	2621.5	\$ 59,039	1.26	5
BOYCE THOMPSON	11717	\$263,866	5.63	8
BUCKSKIN	5836	\$131,426	2.81	5
CATALINA	27117.5	\$610,686	13.04	11
CATTAIL	5358.5	\$120,673	2.58	5
DEAD HORSE	19218.5	\$432,800	9.24	6
FOOL HOLLOW	3181.5	\$ 71,647	1.53	7
FT. VERDE	2394	\$ 53,912	1.15	6
HOMOLOVI	3689	\$ 83,076	1.77	7
JEROME	100	\$ 2,252	0.04	1
KARTCHNER	29513.5	\$664,644	14.19	14
LAKE HAVASU	5584	\$125,751	2.68	5
LOST DUTCHMAN	13052	\$293,931	6.28	16
LYMAN LAKE	380	\$ 8,557	.18	7
ORACLE	2906.5	\$ 65,454	1.4	8
PATAGONIA	2589	\$ 58,304	1.24	2
PICACHO	5032.5	\$111,022	2.42	11
RIORDAN	6337	\$142,709	3.05	6
ROPER	3260.5	\$ 73,426	1.57	14
RED ROCK	14256.6	\$321,058	6.85	6
SLIDE ROCK	2188	\$ 49,273	1.05	6
SONOITA CREEK	2810.5	\$ 63,292	1.35	2
TONTO	4345.5	\$ 97,860	2.09	6
OTHER PROGRAMS (RIM)	1043.5	\$ 23,499	.50	
AMERICORPS STATE GRANT	8500	\$191,420	4.09	
ADVISORY COMMITTEES	73.5	\$ 1,655	.04	
SPECIAL EVENTS	39	\$ 878	.02	

Highlights of Volunteer Program

Our Award Winning Volunteers this year illustrate the richness and diversity volunteers bring to our Parks.

Volunteer of the Year: Norm Hanson pulled out all the stops when Red Rock State Park lost their school program coordinator. He put himself into a crash course to learn how to manage and run the award-winning program, and then volunteered full-time for several weeks to keep it



functioning. The best part (besides saving this crucial program) was the way he did it with a calm sense of humor, which boosted morale of the volunteers and paid staff, all while teachers and students experienced a seamless experience. He has been a part of the Red Rock State Park family

for many years, including playing a key role in the Friend's group, which found a way to keep the Park open when its closure (due to budget reductions) seemed imminent. He continues to be an active member of the Benefactors of Red Rock State Park, a popular children's hike leader, and educator with the Connections School Program.

Volunteers of the Regions:

Region 1: (Alamo, River Parks, Yuma Parks, Homolovi, and Riordan)

Nancy Kaufold joined the team at Alamo State Park in 2010 to help in the newly installed Park store/Ranger station. She and her husband reside on Park and ensure adequate coverage for the store/Ranger station. She has logged over 2,500 hours in the store, which made \$61,300 in sales last fiscal year. Nancy is a go-getter, eagerly taking on additional duties to keep the store running smoothly, like checking inventory daily, receiving shipments, and even recommending new items. She now serves as the Gift Shop liaison. Also, since the team at Alamo is very much a family, Nancy puts her baking skills where they count—making all the birthday cakes and cakes for special events!

Region 2: (Dead Horse, Fool Hollow, Fort Verde, Jerome, Lyman, Tonto, Slide Rock, Red Rock, and Roper)

Marilyn Hamm has been a volunteer at Tonto Natural Bridge State Park for over 10 years, donating more than 5,000 hours in that time. She is a Park Ambassador, but is always doing so much more. Marilyn arrives early in the morning, cleaning up viewpoints, checking trash, and opening trails and then puts in a full six-to-eight-hour day. She always goes above and beyond, for instance, if there has been bad weather, she scouts the trails to make sure they are clean and safe, and she sometimes volunteers five or six days in a week.

Region 3: (Patagonia, Sonoita, Picacho, Oracle, Catalina, Lost Dutchman, Boyce Thompson, Kartchner, Tombstone, and Tubac)

Richard Boyer, Mary Ellen Flynn, and Gaston Meloche are three volunteers that work consistently at both Catalina and Oracle State Parks. They each have created interpretive programs for the public to enjoy and come out to each Park to provide knowledge and expertise to all visitors. Their willingness to support both Parks benefits the public who attend their variety of programs no matter where they can or want to go. Richard presents information regarding Bighorn Sheep; Mary Ellen gives Bird Walks, and Gaston leads guided hikes regarding history and pre-history.

Ghost Award: Vern Peterson has been volunteering at Catalina State Park since 1995. He often works behind-the-scenes as a member of the Thursday Maintenance Crew, but he has also worked on many projects including: the sidewalk to the Picnic Area Ramada and bathrooms, pouring 20 x 40 concrete slabs for new ramadas, building the rest of the ramadas and last winter he helped build and electrify the new stage. He has also assisted with projects at Oracle State Park. Not only is Vern kind and helpful, he is also a knowledgeable asset to the Park as he remembers what has been done before. He also is quick to give compliments and support to others.

Team of the Year: Tonto Maintenance Crew: Barry Jones, Craig Solomon, Fran Hoffman, Jerry Button, Paul Kvasnicka, Peter Plante, Richard Greth, Jim Popp, Foster Vincent, Howard Roth. The maintenance crew at Tonto Natural Bridge meets on Mondays year round to help with projects and the routine maintenance that needs to be done around the Park. They do everything from taking care of trash cans picking up garbage, expert pruning of trees, getting water to trees (even jumping on the tractor and digging out a ditch) to clearing out the old trail system through the blackberries! They all work together like one well-oiled machine and always get the job done.

Best Friend Award: The Friends of Catalina State Park was established in early 2012. In a short period of time they have received their non-profit status; fundraised over \$10,000; updated the regional building for use by the Wildlife Program; sponsored a dinner in honor of all Catalina State Park volunteers; co-sponsored Catalina State Parks' 30th Anniversary event; and supported the Archaeology Expo. Not only are they blazing new trails for the Park, but they are helping to support what is needed for daily operations, including printing new trail maps. With over 50 members, and a very active Board, this group is poised to make significant contributions to the Park.

“Volunteerism brings people together and strengthens the community. It's a chance to give back and make a difference.”

Director's Unique Volunteer Project Award: Robert Lewis: Harvesting, de-spining and juicing hundreds of pounds of cactus fruit; harvesting and preparing mesquite flour & pomegranates; hot and sweaty maintenance work; after-hours support of weddings and other events; staffing tables at outreach events; class instructor; visitor surveyor extraordinaire; and geocache course builder.

This volunteer has done some extraordinary things in support of not only Boyce Thompson Arboretum State Park, but also Tonto, Fool Hollow, Lost Dutchman and the agency as a whole.

AmeriCorps Program

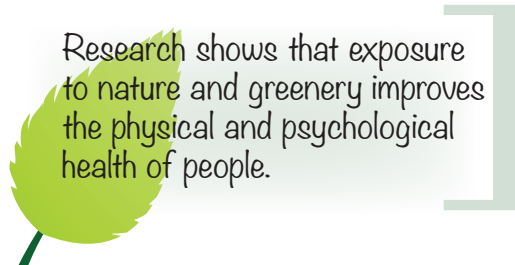
Arizona State Parks utilizes the unique skill sets of young professional volunteers through a grant from the Arizona Governor's Commission on Service and Volunteerism, which is sponsored by the Corporation for National and Community Service.

In its second year, the grant supports five AmeriCorps volunteers who serve as Family Campout Coordinators. The Arizona State Parks Family Campout Program is designed for families that have little or no experience camping. We introduce families to the great experiences they can share with each other and to inspire them to continue to explore the great outdoors. The AmeriCorps Campout Coordinators are responsible for creating and implementing a unique schedule of activities for up to 10 families at each campout.

The AmeriCorps members each donated at least 1,700 hours in their service year, and leveraged an additional 2,136 hours of service by recruiting other volunteer support for the program.

We not only received funding from AmeriCorps that supported our AmeriCorps members, but also from a private donor whose generous contributions allowed us to purchase tents, sleeping pads and camping chairs, and to provide 14 families and 19 Big Brother/Big Sister pairs scholarships to attend our campouts.

This year we also continued into our third year of utilizing several AmeriCorps National Civilian Community Corps teams. The three teams of young National Service volunteers (usually 10 members per team) assisted Kartchner Caverns State Park, Lost Dutchman State Park, Fort Verde State Historic Park, Tonto Natural Bridge State Park, Rocking River Ranch State Park, Buckskin Mountain State Park, Cattail Cove State Park, and Oracle State Park, with a variety of projects ranging from trail maintenance to priming and painting the deck and bridge at Tonto Natural Bridge.



Arizona Site Steward Program

Arizona State Parks also manages the Arizona Site Steward Program. This is an award-winning program that utilizes volunteers to monitor significant archaeological and historical sites throughout the State. The Program is supported by donations from land manager partners, such as the U.S. Forest Service, Bureau of Land Management and National Park Service.

Total number of individual Volunteers: 850
 Total donated number of hours: 24,726
 Number of sites being visited: 1,561

Volunteer Hours per Region (1,000)	
205.5	Williams
7102	Tucson
1169.5	Tonopah
24	Sierra Vista
42.5	Santa Rita
1062	Salt River Valley
451	Red Rock
2223	Prescott
1424	Payson
43.5	Northeastern Arizona
589	Middle Lower San Pedro
90	Middle Verde
1013.5	Lake Havasu
420.5	Kingman
545.5	Homolovi
37.5	Heber/Overgaard
527.5	Flagstaff
550.5	Central AZ
497.5	Cave Creek
3009	AZ Strip West
715.5	AZ Strip East
2794.1	Ajo/Gila

Current Partners:

- Arizona State Land Department
- Arizona State Parks
- Archaeology Conservancy
- Kofa National Wildlife Refuge
- Luke Air Force Base
- Cabeza Prieta Wildlife Refuge
- Bureau of Land Management
- Bureau of Reclamation
- National Forest Service
- Maricopa County
- Pima County
- Town of Prescott Valley
- National Park Service - Sahuaro
- Lake Mead National Recreational Area
- Town of Buckeye

Review of Non-Profit Support

The agency is fortunate to have the support of the following Friends Groups or Citizen Support Organizations:

- The Arizona State Parks Foundation
- Friends of Tonto Natural Bridge State Park
- Friends of Lost Dutchman State Park
- Friends of Roper Lake State Park
- Friends of Catalina State Park
- Yuma Chain Gangs
- Save the Alamo Support Group
- Friends of Kartchner Caverns State Park
- Friends of Oracle State Park
- Benefactors of Red Rock State Park
- The Riordan Action Network
- Friends of the Verde River Greenway
- Friends of Slide Rock State Park
- Friends of Sonoita Creek
- McFarland State Historic Park Foundation
- The Boyce Thompson Arboretum Foundation

Park Development

The Development Section is responsible for the design, construction and overall maintenance of State Parks and Natural Areas. Major responsibilities include the selection of consultants for project design and monitoring/inspection of projects from conception to completion. Development staff prepare the Agency's Two-Year Capital Improvement Plan which totals over **\$20 million** and the annual Arizona Department of Transportation (ADOT) / State Parks Road Improvement Plan of **\$1 million** for FY 2014.

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/wastewater, carpentry/millwork, concrete, electrical, and contract management. These experts include a Registered Architect, Licensed Engineering and Building Contractor, Certified Building, Fire, Americans With Disabilities Act (ADA) Inspector, a Certified Plans Examiner, a Certified Arizona Department of Environmental Quality (ADEQ) Wastewater Operator/Inspector, and a Carpenter. The Development staff dedicates their time, skills, and knowledge to the conservation, development, and protection of State Parks and Natural Areas for the safety, benefit, education, and enjoyment of the visiting public. The variety of construction projects undertaken by this Section range from small repairs of existing facilities, wastewater systems, stabilization and restoration of historic buildings, along with multi-million dollar construction of new facilities and infrastructures. This includes in-house design as well as management of outside consultants.

Personnel in the Development Section address the agency's efforts to protect its resources. These experts work with the Department of Administration's Building and Planning Services, Arizona Department of Administration (ADOA) Risk Management, Attorney General's Office, the Arizona

Department of Environmental Quality, State Fire Marshall, Office of Manufactured Housing, Game & Fish, ADOT and various other agencies to construct, stabilize and repair State Parks' historic, cultural, recreational facilities along with Natural Areas. Development staff insures that the agency meets the wide array of regulatory compliance issues. All projects comply with Arizona Department of Administration Building Codes as well as Planning Guidelines, State Procurement Office, Office of Manufactured Housing, State and National Historic Preservation Acts, Americans with Disabilities Guidelines, the Corps of Engineers, the State Fire Marshall, Arizona Department of Environmental Quality, 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 needs and management of our State Parks and Natural Areas.

Major Development accomplishments for FY 2014 included the following:

Continuation of Scope of Work for ADEQ Consent Order P-113-04. Designing plans for compliance along with construction continues. To date the agency cost is approximately **\$7,647,868**. Grading and Drainage Project at Fort Verde State Historic Park **\$42,396**; Roof Repairs at Discovery Center, Kartchner Caverns State Park **\$50,902**; Electrical Upgrades at Historic Lodge at Tonto Natural Bridge State Park **\$55,136**, New Pre-Manufactured Flush Toilet Building and associated Septic System work at Tonto Natural Bridge State Park **\$276,642**, Roof and HVAC Replacements for Ranger Residences at Tonto Natural Bridge State Park, **\$36,439**, Review of Yuma Crossing National Heritage Area Master Plan and review of proposed projects. Electrification of 48 Campsites at Lake Havasu State Park, **\$518,876**. Construct 8" Fire Main at Lake Havasu State Park, **\$419,215**. Dam Repairs at Patagonia State Park, **\$123,500**. Updated Master Plans Drawings for 15 State Parks.

Various Development Projects: In Design:

- New Potable Water Storage Tank and Lift Station at Boyce Thompson Arboretum State Park.
- Design Drawings for Waste Water Treatment Plant (WWTP) and Septic Systems at 24 State Parks.
- New Launch Ramps, Parking and Beach Areas at Lake Havasu State Park, a joint venture with ADOT at a design cost to date of \$542,445.
- New Launch Ramp, Parking and Electrified RV Area at Buckskin Mountain State Park, a joint venture with ADOT at a design cost to date of **\$440,000**.
- Review of proposed Agreements for New Launch Ramps, Parking, Beach Areas, Roads and Infrastructures at Contact Point in Lake Havasu City, a joint venture with ADOT.
- Five new restroom and restroom shower buildings including a concession area at Lake Havasu State Park at a design cost to date of **\$85,715**. (Includes removal of four existing restroom and restroom shower buildings.)

- New restroom/shower building at Buckskin Mountain State Park at a design cost to date of **\$18,060**.
- New restroom/shower building at Lost Dutchman State Park at a design cost to date of **\$22,965**.
- Electrification of 63 campsites at Buckskin Mountain State Park at a design cost to date of **\$32,984**.
- Electrification of 49 campsites at Catalina State Park at a design cost to date of **\$30,277**.
- Review of proposed Agreement for Steamers Train at Riverside Park for Yuma Parks and Recreation. Review of proposed agreement for new WWTP in Parker for the Buckskin Sanitary District.
- Facility Assessment Report at the Sandpoint Campground Area of Cattail Cove State Park.

Pending Projects/Bidding Phase/ Under Construction:

- WWTP and Septic Systems at 24 State Parks.
- Adobe wall and roof repairs at the Rojas House, Tubac Presidio State Historic Park.
- New toilets at Oracle State Park.
- Mechanical and Plumbing System Upgrades to the Historic Lodge at Tonto Natural Bridge State Park **\$228,000**, Event area at Tonto Natural Bridge State Park **\$443,000**, Job Order Contract for Fort Verde Administration Building Foundation Stabilization **\$70,892**. Electrify 30 Campsites at Lost Dutchman State Park at a total cost to date of **\$99,940**.



Small dollar purchases (typically \$5K and less) include materials only, materials/installation, professional services, and construction at our State Parks and Natural Areas. Projects completed in this category included beach sand, decomposed granite, campground gates, equipment rental, shade structures, electrical upgrade and repair, potable and wastewater related upgrades and repair, replacement of various types and sizes of pumps, piping and motors. New HVAC Systems/AC units/air handlers/repair projects were completed at numerous Parks. Various parks received ramadas (in-house construction), picnic tables, fire rings and new signage. Numerous other completed projects throughout the park system were topological surveys, sewer line locating, fire protection systems repairs and testing, sewer valve replacements, fire protection system upgrades, well pump repairs, new fencing/fence repair, flood damage/erosion control, irrigation repairs, roof repairs, interior/exterior painting, new floor coverings, lighting fixtures, surveying, pest/termite control, concrete/carpentry, re-roofing, repair fire and security systems. Asbestos surveys, new camper host site, new reservoir tanks for well water. In conjunction with Computer Support, Data Telecommunication upgrades have been completed at many of our parks. Projects in this category typically range from **\$100 - \$50,000**. Small dollar costs/projects for FY 2014 Totaled **\$864,516**.

Various road improvement design projects through the Arizona Department of Transportation Roadside Development Program were also completed and ready for construction. This is an ongoing, joint effort between Arizona State Parks and Arizona Department of Transportation. The primary goal of this program is to maintain safe ingress and egress along with sufficient parking as well as other park improvements.

Resources & Public Programs

Grant Programs

Arizona State Parks is responsible for managing four grant programs administered by the Arizona State Parks Board. Programs include the state Off-Highway Vehicle Recreation Program, federal Recreational Trails Programs (RTP) (Motorized and Non-Motorized Portions), the state Growing Smarter State Trust Land Program, and the federal Land and Water Conservation Fund (LWCF). More than **\$5 million** was available to Arizona communities, resource managers and agencies to preserve and enhance Arizona's significant natural open space, and recreational resources in FY 2014.

Grant programs typically operate on a reimbursement basis. Reimbursements to grantees are made according to the percentage specified in the project agreement for eligible expenditures included within the project's approved scope of work. Recently, selected projects funded by the state OHV

Recreation Fund have been eligible to receive up to 80% of the project funds in advance.

Grant administration includes the development of application guidelines and a grant rating system based on specific priorities, the execution of project agreements and Preservation Conservation Easement Deeds with grantees, and the subsequent monitoring of administrative compliance, expended funds, and project work.

To assist with this responsibility, the Grants staff works with the following advisory committees:

- Historic Preservation Advisory Committee (HPAC) (currently inactive)
- Arizona Outdoor Recreation Coordinating Commission (AORCC)
- Off-Highway Vehicle Advisory Group (OHVAG)
- Arizona State Commission on Trails (ASCOT)
- Conservation Acquisition Board (CAB)
- Natural Areas Program Advisory Committee (NAPAC)

Arizona State Parks regularly works with partners at all levels: federal, state, municipalities and non-profits to create and enhance recreation opportunities statewide.

Benefits of Grant Programs Administered by Arizona State Parks

1. Locally based projects support economic activity through equipment sales and tourism in Arizona
2. Locally based projects provide access for citizens with active lives, which have community health benefits.
3. Recreational and open space projects in Arizona increase the value of adjacent property and their the tax base.
4. Recreational and open space projects are key components in community development revitalization.
5. Recreational and open space projects in Arizona provide places for local and regional sports and community events.
6. Recreational grant projects provide direct benefits providing jobs and contracts for local businesses and employees.

Recreational grant projects have an impact in Arizona by providing economic benefits and jobs. A recent national study by the Outdoor Industry Foundation (2012) showed consumers annually spend **\$646 billion** dollars on outdoor recreation, supporting **6.1 million** jobs nationwide (p.6). Many of these jobs are created close to home and support local economies. In addition, the report indicates “for every \$1 spent on gear and vehicles, an estimated \$4 is spent on trips and travel”. Arizona State Parks grant programs provide outdoor recreation destinations and amenities for those looking for outdoor recreation experiences. This data, as well as previous state specific reports (2006) demonstrate that the development of facilities and areas using grant programs administered by Arizona State Parks pays off in Arizona.

2014 Land and Water Conservation Fund (LWCF) Awards				
Project Number	Applicant	Project Name	Total Grant Request	Total Project Cost
04-00741	Arizona State Parks	Electrify Campsites at 3 State Parks (Buckskin, Catalina, Lost Dutchman)	\$750,000	\$1,500,000
04-00742	Arizona State Parks	Lake Havasu State Park Support Facilities	\$929,730	\$1859460
Total			\$1,679,730	\$3,359,460

Grant Programs Revenue Sources

Land and Water Conservation Fund

The Land and Water Conservation Fund Act of 1965 (Public Law 88-578) became effective January 1, 1965. The Act provides financial assistance to states, their political subdivisions, and Indian tribal governments for the acquisition and development of public outdoor recreation areas and facilities such as playgrounds, ball fields, picnic areas, and others.

The Land and Water Conservation Fund was established by Congress through Public Law 88-578, as amended, and receives its revenue primarily from the Outer Continental Shelf oil and gas leasing.

In past years the Federal Land and Water Conservation Fund (LWCF) grant program was normally available to communities in conjunction with the Heritage Fund Local, Regional, and State Park grant program (LRSP). Since the excise of the State Parks Heritage Fund in 2011, the LWCF grant program has been suspended and State Parks has been using the funds for eligible capital improvements in State Parks. In FY 2014 two projects at four parks (Buckskin Mountain, Catalina, Lost Dutchman and Lake Havasu State Parks) were awarded **\$1,679,730**. However, funded projects from past years continue to require monitoring of compliance certification. Fifty-nine certification reports were completed on these projects in FY 2014.

Also, on June 16, 2014 the National Park Service (NPS) released guidelines for a new \$3 million nationwide pilot program called the Land and Water Conservation fund Outdoor Recreation Legacy Partnership Program. Information about these grant funds were posted on the Arizona State Parks website, sent out to communities throughout the State and pre-applications due August 1, 2014 were solicited.

Recreational Trails Program (Motorized and Non-Motorized Portions)

On July 6, 2012, President Obama signed into law P.L. 112-141, the Moving Ahead for Progress in the 21st Century Act (MAP-21). It leaves the Recreational Trails Program, a Federal-aid program codified in Federal statutes under section 206 of title 23, United States Code (23 U.S.C. 206) unchanged from the previous SAFETEA-LU legislation.

The program provides funds for all kinds of recreational trail uses, such as pedestrian uses (hiking, running, wheelchair use), bicycling, in-line skating, equestrian use, cross-country skiing, snowmobiling, off-road motorcycling, all-terrain vehicle riding, four-wheel driving, or using other off-road motorized vehicles. Each state develops its own procedures to solicit projects from applicants, and to select projects for funding, in response to motorized recreational trail needs within the state. The MAP-21 Act provides funding through September 2014.

For FY 2014 there was over **\$1.9 million** annually available between motorized and non-motorized uses. ADOT only allows State Parks to obligate (use) **\$1.455 million** of those funds annually under their 5-Year Transportation Plan. The motorized portion of the RTP funds is offered through competitive grants to fund projects that provide motorized trails uses including snowmobiling, off-road motorcycling, all-terrain vehicle riding, four-wheel driving, support facilities, and user information and education. Two projects were funded for **\$544,855**.

In FY 2014 10 non-motorized grant projects were funded for **\$434,360** and five State Parks RTP Trail Maintenance Program routine trail maintenance projects were also funded for **\$141,130** using the non-motorized portion of the RTP funds.

Off-Highway Vehicle Recreation Fund

The State OHV Recreation Fund, established in 1991 provides a legislatively set percentage (0.55%) of total license taxes on motor vehicle fuel from the Highway User Revenue Fund for OHV management. Approximately **\$1.5 million** is available annually through Arizona State Parks for OHV projects. In 2009 new OHV legislation was enacted to provide more regulation of OHV usage and additional funds to support law enforcement and facility development. All vehicles weighing less than 1,800 pounds and designed primarily for travel over unimproved terrain are required to display an indicia (sticker) distributed through the Department of Motor Vehicles. The \$25 cost of the sticker is added to the OHV Recreation Fund. State Parks receives 60% of the money in the Fund for projects.

In 2014, three OHV projects were fully funded with state OHV Program funds in the amount of **\$330,920**. Two projects received **\$164,829** in state OHV Program funds and **\$544,855** in RTP funds.

Growing Smarter State Trust Land Acquisition Grant Program

The Growing Smarter Act consists of comprehensive municipal, county and State Land Department land use planning and zoning reforms, provides for the acquisition and preservation of open spaces and establishes a program for continuing study and consideration of pertinent issues related to public land use policies, all in order to further the best interests of our citizens by protecting our natural heritage and wisely managing the growth of our



In January 2014, state parks hosted over 800 hikes and more than 27,000 people in all 50 states, an increase of 5,000 participants over 2013.

communities. The purpose of the Growing Smarter State Trust Land Acquisition Grant Program is to fund grants from monies in the Land Conservation Fund “to conserve open spaces in or near urban areas and other areas experiencing high growth pressures.” This is accomplished by awarding grants for the purchase or lease of State Trust land that has been classified as suitable for conservation purposes by the Arizona State Land Department (ASLD).

The passage of Proposition 303 on November 3, 1998 established an annual \$20 million appropriation by the Arizona State Legislature from the General Fund to the Land Conservation Fund. This annual appropriation began in FY 2001 and continued through FY 2011. With the passage of Senate Bill 1071 in 2003, State Parks transferred \$2 million annually to the Livestock and Crop Conservation Fund administered by the Department of Agriculture. As a result, an **\$18 million** annual appropriation was available for the Growing Smarter grant program through FY 2011. Although the annual appropriations to the Land Conservation Fund have ended, the unexpended balance of funds continued to be available in FY 2014 for competitive grants.

On September 17, 2014 the Arizona State Parks Board approved funding two Growing Smarter State Trust Grant Program applications from the City of Phoenix and Pima County totaling **\$708,823.83**.

These grants were the last awarded from the Land Conservation Fund. In the 13 years that funds have been distributed, 31,468 acres of land have been preserved and **\$266,920,961** in grant funds were awarded to conserve these special places.

Growing Smarter State Trust Land Acquisition Grant Program FY 2014 Grant Funding Awards

Project Number	Applicant	Parcel	Acres	County	Total Project Cost	Total Grant Request	Final Appraisal Amount	Total Amount Recommended
231401	Pima County	Tucson Mountain Park Expansion API	101	Pima	\$1,200,000	\$600,000	\$1,175,000	\$354,412
231402	City of Phoenix	Sonoran Preserve - Priority 3E	85.15	Maricopa	\$800,000	\$400,000	\$1,855,000	\$354,412
Totals			185.92		\$2,000,000	\$19,375,000	\$3,030,000	\$708,824

Grants Acquisition

The Resources and Public Programs section hired a Grants Coordinator in August 2013. The Grants Coordinator currently offers a full menu of grant-related services to Section Chiefs, Park Managers and other agency staff, including:

- Strategic and Collaborative planning
- Identifying funding needs
- Development of grant project or program design, narrative and budget
- Submitting detailed and accurate applications

In FY 2014, in addition to starting up a grants coordination office, the Grants Coordinator organized work on seven grants for over **\$377,000**, two of which were awarded for over **\$52,000**. Projects awarded were:

- Grant title: Trail Access Information Signage Project, Grant Funding Source: Recreational Trails Program, Grant award amount: **\$13,545**. This project, using volunteer labor, will assess the degree of difficulty of 90 trails in 22 parks, as well as furnish and install signage with this information. The signage will then comply with Federal-funding guidelines, which are soon expected to become State guidelines.
- Grant title: The Impact Of Climate Change on Archaeological Resources In Arizona: Harnessing Citizen Science through the Arizona Site Stewardship Network, Grant Funding Source: National Parks Service, 2014 National Center for Preservation Technology, Grant award amount: **\$38,500**. The project uses site-condition data collected by the Arizona Site Steward Program to assess the effects of seasonal temperature fluctuations on the rates and nature of vandalism to Arizona's archaeological sites. With shifts in regional climate conditions, subsequent changes in the use of public lands may impact rates, and intentional and unintentional human-caused damage to archaeological sites. Results of this study will help public land management agencies to tailor their management plans to alterations in regional temperature and precipitation patterns in order to reduce illegal site damage.

FY 2014 FUNDING REQUESTS TO ARIZONA GAME AND FISH DEPARTMENT PROJECT SPONSOR ESTIMATED FUNDING AMOUNT PROJECT DESCRIPTION		
Project Sponsor	Estimated Funding Amount	Project
Lyman Lake	\$6,600	Navigation aid materials: The purchase and installation of approximately 24 buoys.
Cattail Cove	\$160,000	Watercraft Purchase: Funding has been requested for the purchase of a new watercraft, navigational aids and to service boat-in camp sites. The request is currently under review for funding.
Lake Havasu	TBD	Dock Maintenance Materials: The park has requested 1,250 linear feet of new bumper material for its docks, as well as a request to evaluate replacement of decking. Navigational Aids Materials: A listing of requested navigational aids materials is pending from the Park Manager.
Five Parks	\$10,000	Mitigate resource damage, provide support facilities (benches and shade structures), and provide trail signage on the Black Canyon Heritage Park Trail. A State Trail System trail.



“Collectively, state parks have a \$20 billion economic impact on local and state economies...”

Research

Resources and Public Programs provides the agency with research and survey support to collect information regarding our employees, our customers and their needs, the effectiveness of our programs, and other special topics as requested. Historical and current data is useful in aiding decision makers throughout the agency. Summarized below, are examples of research projects.

- The Arizona State Parks Employee Survey measures employees' perceptions of their job, their supervisor, agency management, agency communication, general information, and demographic information allowing executive staff to assess agency functioning.

- Survey collection for the 2014 Visitor Survey took place from August 2013 through June 2014 at all parks. The collection process utilized Coconino Rural Environment Corps crew, park staff and park volunteers, Americorp members Phoenix staff and volunteers. A total of 11,735 surveys were collected. This data will also be used to generate an updated report on the Economic Impact of Arizona State Parks.
- Data was collected and analyses conducted for selected special events for use in future planning or addressing customer service needs (e.g., Civil War in the Southwest Reenactment Survey & Archaeology Expo).
- Monthly updates of agency revenue and attendance are provided to partners and are used internally for planning.
- The National Association of State Park Director's conducts an Annual Information Exchange, which provides information collected from all State Parks in the U.S. regarding facilities, fees, visitation, funding sources and other areas.



- The OHV Program has been working with a local marketing firm to develop a series of commercials and web videos that explain how OHV Decal money is invested and the motorized recreational opportunities that exist around the state to educate the public, generate more grant applicants, and increase sales of the OHV decal.
- The OHV Ambassador Program receives support from the OHV Recreation Fund pursuant to OHV legislation, A.R.S. §28-1176 (E) and was created as a result of the identified need from land agencies and OHV stakeholders to increase on-the-ground OHV management presence. The Statewide OHV Program Coordinator manages the program and secures funding through Parks Board approval.

The Program is coordinated through partner groups (BLM-Phoenix District Office, Cave Creek Ranger District, and RideNow LLC.) who provide volunteers with the highest level of multi-agency training to:

1. Provide responsible riding information to OHV users at high use OHV staging areas and special events.
2. Monitor trails to document trail hazards and irresponsible OHV use, and
3. Conduct small projects such as fence repair and sign installation.

- Arizona State Parks manages the Arizona State Trails System as mandated by legislation A.R.S. §41-511.23. In May of 2014, the Arizona State Parks Board authorized the Arizona State Committee On Trails (ASCOT) to freeze the nomination process for the current State Trails System and investigate the development of a new system that focuses only on trails of special interest or significance to Arizona's residents and land managers. The new system will be named "Arizona Premier Trails" and the categories for trails in the new system will be: National Trail System, Historic, Interpretive, Recreation, Scenic, Water, and Trail Systems. Nomination criteria and a selection process that will include public participation are being finalized, as are plans to promote the trails.
- Consistent with the education mission of the ASCOT, and the Arizona State Parks Trails Program, the Partnership for the National Trails System conference took place at the Westward Look Wyndham in Tucson on November 3-6, 2013. ASCOT provided volunteers and many current and former ASCOT members were involved in the presentations.

Planning

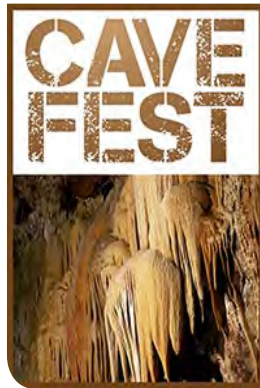
- Working on the completion and submission of the 2015 Trails Plan. Partnered with Arizona State University to complete a random sample telephone survey of Arizona residents, a targeted trail user survey and a public online survey regarding both motorized and non-motorized trail use in Arizona to identify the management and funding priorities for trails-related outdoor recreation in Arizona. Data was collected through February 2014. Surveys were also sent to a group of outdoor recreation and natural resource managers from local, state and federal agencies. Staff are reporting on motorized and non-motorized trails program accomplishments, and available resources. The 2015 Trails Plan is anticipated to be finalized in February 2015.
- The Natural Areas Program Committee (NAPAC) with ASP staff assistance, prepared a San Rafael State Natural Area (SRSNA) Management Planning Framework. The Arizona State Parks Board authorized implementation of the Framework on May 21, 2014. The Planning Framework includes a "decision tool" that will allow project proponents and ASP managers a way to identify and mitigate any potential impacts to natural and cultural resources on the property from a proposed action. The group has since been directed to explore the necessity of a Habitat Conservation Plan for SRSNA, and, when a specific proposal for use of SRSNA is put forth, to assess impacts using the Framework.
- The Off-Highway Vehicle (OHV) Program conducted the Single Track Summit in April 2014 to bring trail riders and land managers together to discuss project development and funding opportunities. Additionally, a Trail Tool Program was deployed to provide motorized clubs with trail maintenance tools to improve trails across the state. Other programs such as the OHV Ambassadors, public outreach, and project development assistance continue.

Research & Science Program

The Research and Science Manager (RSM) for Arizona State Parks (ASP) serves in an agency-wide role, as the Natural Resources Manager for ASP as well as the Cave Resource Manager at KCSP. The RSM plans, solicits, reviews and directs internal and external research and science programs, partnerships and mandated interpretive education products that advance ASP's capacity to promote prudent and sustainable natural resource conservation and stewardship.

Key objectives of the RSM role include:

- (1) Enhancing agency and partner scientific and technical knowledge, skills sets that leverage ASP's ability to enhance management and conservation of cultural and natural resources and related systems in a manner which is sustainable, and measurably increases public advocacy and service for outdoor recreation and the importance of park resources to the State's ecological and economic development.
- (2) Serving as the Cave Resource Manager at Kartchner Caverns State Park® (KCSP)
- (3) Promoting in collaboration with managers, resource agency partners and local communities, development of an agency culture and business model that is science-informed, data-driven---as implied by the agency's mission statement.
- (4) Advancing candid and constructive intra- and inter-communication between parks, staff, agency sections and partners.
- (5) Advising and guiding ASP Executive Management team and park managers on interdisciplinary aspects of park resources and operations where science-informed decision-making and planning are warranted.
- (6) Developing collaborative educational outreach programs with universities, colleges and community groups that are sustainable and do not tax limited ASP staff resources.
- (7) Brokering for and developing training opportunities for park staff that will advance technical knowledge and administrative proficiency in managing linked resource elements, systems and processes on and off park in a more holistic manner.



speleothems and walls throughout the rest of the cave we found fungi everywhere. The data now suggests that fungi play an important but poorly characterized role in the formation of speleothems—similar on some levels to the trend that bacteria are showing us.

- Cave Invertebrate Re-Inventory: Studies like this showcase the importance and value of investing in periodic re-inventorying of key resources that give us a lot of fundamental information about the health or functioning of the cave environment. Cave invertebrates are very good key indicators of changes (along with environmental monitoring data) to the cave environment – good and bad.
- Electrical Resistivity Survey Pilot – Hydro Geophysics, Inc (HGI): In 2007 and in 2014, HGI, with approval from Arizona State Parks, acquired detailed profiles over the caverns using their enhanced electrical resistivity tomography. Near the western end of the previous survey resistivity line location a relatively large anomaly was imaged in an area that earlier surface geologic mapping and air photo interpretation by ASP had shown to be highly faulted and deformed, and thus prone to potential cave development in the subsurface. In 2014, HGI conducted a shorter north-south cross-survey over the anomaly, which resulted in confirmation of relative dimensions and location of the anomaly. The results of the pilot and follow up surveys could expand the efficacy of using the noninvasive electrical resistivity method in other bedrock locations.
- McGrew Spring Hydrogeology: Infiltration of surface precipitation recharges a limited supply of groundwater that moves down gradient toward the park. Where the groundwater intercepts a sliver of impervious and highly contorted metamorphic sediments of the Pre-Cambrian Pinal Schist formation, it comes to the surface to form McGrew Springs. Where the flow encounters a fault that juxtaposes the younger, faulted, and southwest dipping beds of the Mississippian-age Escabrosa limestone it sinks back into the subsurface. Limited recharge from McGrew Springs is part of a much larger and complex hydrologic system and water budget that supports the cavern's groundwater aquifer.
- Well monitoring – Hydrologic Implications: Arizona State Parks measures and monitors changes in water levels in various deep and shallow water wells on or near park for primary purpose of cave and park aquifer management. Data reveals that groundwater levels and flow regimes vary across the park and surrounding areas. The aquifer framework and support at Kartchner Caverns can best be characterized as complex and multi-tiered. Based on the data from downhole transducers placed in three inactive wells by the Arizona Department of Water Resources, findings suggest that although each block is fault-bounded, the juxtaposition and shared geologic character of each elevates the potential for higher inter-well connectivity and drawdown along structural strike and dip directions. This known and inferred potential connectivity over greater distances is higher than other studies either modeled or considered.

Listing of Key FY 2014 Research & Science Program Activities / Contributions

Here are several of the many studies conducted at Kartchner Caverns State Park:

- Bacteriological studies: In testing different cave isolates (bacteria communities) the University of Arizona scientists have demonstrated an ability of some microbes to secrete or deposit calcium carbonate crystals.
- Mycology (sampling fungi): We thought that fungi were mostly constrained to the guano piles, but in sampling

Marketing/Public Information

This External Affairs section of the agency seeks to raise awareness about Arizona's State Parks and encourages new and repeat visitation. In order to accomplish this goal, the staff conducts research about customers, potential customers, our parks, trends in the recreation and tourism industry, new marketing strategies, and the improvement of our services. This team is also responsible for distributing collateral, advertising, digital media (website), social media, publicity and consultation on special events.

Overall the agencies visitation increased by 9% in FY14.

Advertising

Based on data collected from many sources, advertising in compiled in select media to effectively reach target markets. Listed below are some of the media featuring State Parks advertising: Sunset magazine, AAA-Highroads, Canadian SnowBird, Arizona Highways, Woodall's/Good Sam RV resources, Arizona Republic, Arizona Daily Star, Bear Essential News, Phoenix Magazine, and a variety of local/statewide newspapers and radio stations to cover special events around the State.

Outreach

Brochures and other marketing collateral for the agency, individual parks, and park events are distributed to our target audiences at trade shows and events. Below is a sample list of the 52 special events that the outreach staff coordinate and attend each year.

- Quartzsite RV Show
- Extravaganza
- County Fairs
- State Parks events
- 2 Ultimate Women Expos
- KJZZ Travel Show
- Tres Rios
- Yuma Lettuce Days
- Univ. of Cabelas
- Great Outdoor Expo (Prescott)
- Fall Festival at Slide Rock SP,
- Suvoyuki Day at Homolovi SP
- AZ Game and Fish Exposition
- Tucson Gem and Mineral Show
- Verde River Birding Festival (Dead Horse Ranch SP)
- Canadian Snowbird
- RV sales offices
- 3 Home & Garden Shows
- 6 different outdoor
- AAA Travel Show
- Ted Walker Days
- UA Book Fest in Tucson
- Spring Training events
- Sports Authority

Commercial collateral distribution: Hotels/Motels/Private businesses. Kartchner Rack cards: Distributed commercially (AZ/Southern CA). The Outreach section distributes a mix of 13 documents with a total of approximately 510,000 documents going out to promote Arizona each year.

Special event marketing: About 100 letters are sent out annually that include day-passes/annual passes which are used to promote parks through donations to major events, newsletter signups, and special event promotions.

Marketing Partners

Arizona Office of Tourism, the Arizona Council for Enhancing Recreation and Tourism, Arizona Arts Commission, Arizona Fair Association, Southern Arizona Attractions Alliance, Convention and Visitors Bureaus, Visitor Centers and communities across Arizona.

Marketing Related Promotions

The multi-park promotional cards incorporate a \$1 coupon tab that is redeemed at different parks around the state. It is distributed through visitor centers and used to promote the parks during high seasons of winter visitors and summer when residents are looking for trips to the cool country. The goal of the card is to raise awareness of the parks in the area by the local businesses. More than 40,000 cards were distributed in the fall of 2013.

Annual Memberships

Arizona Parks and Recreation Association, National Association of State Parks Directors, National Recreation Association, Arizona Lodging and Tourism Association, League of Cities and Towns, American Tour Association American Bus Association, League of Cities and Towns, and Arizona Hotel and Lodging Association

Conferences and Special Events

State Historic Preservation Office Conference
State Historic Preservation Office Historic Preservation Month and Archaeology Expo

Graphic Design/Video/Promotion Projects

Custom design for many project is completed by team members for all types of projects. In FY 14 there were 136 graphic design campaign processes that included advertising placements, tracking redeemable promotion codes, and park discount coupons. Visual campaigns included more than 104 individual design projects.



Star Party Campaigns included 13 special event campaigns. Four new 16 panel park brochures were designed for four parks: Catalina, Dead Horse Ranch, Lake Havasu and Kartchner Caverns. These brochures were funded by Geico. The agency brochure was edited

and prepared for the 5th edition and prepared for the 5th edition printing.

Design Projects in FY 2014:

- Gift Shop - Feather banners
- Video - Created 2014 Archaeology Expo wrap-up video for YouTube
- Video - Created a Yavapai-Apache Nation Cultural Video
- Business cards for all staff
- Picacho Peak Civil War banners and posters
- Archaeology Month –banners, flyers, posters, schedules

- Catalina – “Open on weekend” signs
- Fort Verde - banners for special events
- Tonto Natural Bridge – specialized banners, monument sign
- Patagonia – Mariachi banners
- Updated Park maps to print on legal size. Revised maps include campsite numbers to match information on the reservation system
- Oracle’s brochure was expanded to print on tabloid paper with a fold down to match park map handouts.
- Parks Day-passes
- Annual Passes
- Forms (letterhead, miscellaneous projects)
- Blue Book of Park needs
- Kartchner Caverns – promotional rack cards 3.5. x 4

Media Relations

Communications plans and strategies managed by the Marketing Department inform Arizona’s residents and visitors about agency programs and projects. The PIO communicates the agency mission and supports the divisions for public involvement, planning, educational projects, research, natural resource planning, and partnerships.

Each year the goal of the PIO is to promote the agency to a variety of audiences. One of the key audiences is the media who then report the news to the public through those media outlets. The PIO manages media in-house with media contacts around the country, thereby increasing impressions of statewide park projects within the agency for a very small investment. The PIO staff assists both internal and external customers for the agency in all kinds of projects that need promotion.

Measuring Media Impressions

The overall public relations strategy is to enhance the public’s awareness utilizing free media exposures, partnerships through promotions, special events, special projects and other activities that provide income through gate fees. In FY 14, the strategy focused on increasing visitation from Arizona residents and RV campers (winter visitors) from the Midwest and Canada.

The agency was able to capture 3.2 billion media impressions in FY 14. There were nearly 2,500 news stories, with features and mentions in national and state-wide news sources. Feature stories ran in printed and online sections of the Arizona Republic for Kartchner Caverns SP, Alamo Lake SP, Homolovi SP, Fort Verde SHP and Memorial Day camping. In addition, feature stories ran in other national publications. Television coverage included national and local news stories such as the new “Family Campout” Program on both FOX 10 and “Arizona Midday” on NBC Channel 12. Other shows ran on PBS, Channel 8, and a variety of news stories on the nine stations in Arizona.

The agency encourages Arizona’s residents to take advantage of the various opportunities for recreation and cultural activities in the State Park system, and also

informs them of the various uses of their grant fund monies distributed statewide. Historic preservation compliance issues, workshops, and natural resource protection are all responsibilities of the sections within the agency that serve to educate the public.

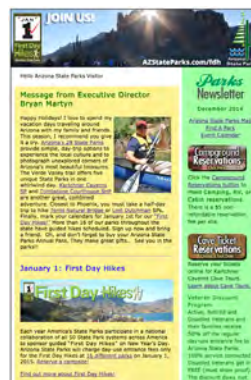
Television news spots are developed regularly in Phoenix, Tucson, Flagstaff and Yuma for ASP. Video produced by the agency runs regularly on city cable channels, network channels, and national PBS networks such as PBS “8.”

AZStateParks.com, the agency’s official website, is promoted in every press release and stories written specifically for trade journals that focus on camping, hiking, birding and recreational vehicles. Film and photography projects and requests are handled through the PIO office for the parks and revenues are generated from many corporate programs.

E-Newsletter

The e-newsletter for the agency is distributed monthly. It is designed and distributed by inhouse staff to the opt-in customers which have increased from 32,000 in FY13 to 42,400 readers in FY14. Customers are encouraged to sign up for the newsletter at parks, on the reservation system, trade events, publicity and at other marketing events. The Parks Newsletter includes a monthly calendar of events, ASP accomplishments, plus cultural and conservation efforts.

The open rates range between 25%-45%, as compared to the industry average of 19%.



Media Tools to Enhance Publicity (Video, Photographs, Charts)

A variety of tools are used to assist reporters to increase the value of the stories written about the agency. These tools include free video in raw form from special events, scenic photos, and interviews within the parks. The agency also provides thousands of still photos and copy by issuing press releases and written stories. CDs with photos and information are sent out instead of traditional printed press kits. Travel guides, maps, books, web pages, and other types of publications receive updated information and pictures to enhance exposures. The PIO consults with journalists to produce information for textbooks and tourism-related books such as Frommers and Fodors travel guides. Speaking engagements are coordinated throughout the year with statewide non-profit organizations to help increase awareness of the Parks.

The Website Press Room allows the media an accessible tool to see current and upcoming agency events with specific details incorporated into each press release. Approximately 80 press releases are produced each year.

Media stories about Kartchner Caverns SP have generated a strong response in sales as indicated in tracking statistics.

The higher number of reservations are attributed to free newspaper articles and advertising where coverage attracts public attention and generates leads and sales.

Media Partners

Public broadcast television shows are continuing to run in major markets with support from the Arizona Office of Tourism, Arizona Highways Magazine and the Tucson Convention and Visitor's Bureau. These partnerships help support State Parks' efforts and help educate the public about their State Parks system.

Arizona Highways Magazine is a tourism publication designed specifically to attract visitors to Arizona. The editorial staff's support of agency events and extensive park coverage keeps State Parks in the minds of potential global visitors. Arizona Highways Television with Robin Sewell continues to produce segments about State Parks which air on NBC Channel 12. Reruns continue to fill airwaves.

Group Tour Sales

The section is always recruiting national and international tour companies to Arizona through partnerships with the Arizona Office of Tourism, Convention Bureaus, and Chambers. This includes FAM trips coordinated into the parks for media tours, van tours, travel agencies and tour companies. The agency has joined the National Tour Association and American Bus Association to get listed in national group tour publications.

Nonprofit Partnerships

The Arizona Watchable Wildlife Tourism Association, Be Outdoors Arizona, Arizona Parks & Recreation Association, Heritage Alliance, Arizona State Parks Foundation, Preservation Foundation, RV Association, National Trails Day, National Public Lands Awareness Day. Some of the private companies that have supported the agency include Geico and American Park Network. Geico contributed 90,000 brochures for four different parks in FY 2014. American Park Network printed 175,000 agency brochures and distributed in states other than Arizona. These brochures are distributed by ASP throughout Arizona and they are the main collateral documents to promote the parks. These partnerships have saved the agency \$300,000 in printing costs. Distribution is handled internally by staff, with printing and distribution increasing each year.

Disabled American Veterans Passes

The PIO also oversees activities handled by the Customer Service Team. This includes customer service (both internally and externally) as well as the management of the more than 1,500-person Disabled Veterans Annual Pass Program. This program serves Veterans who have a service-connected 100% disability and Arizona residents. This program was streamlined in FY 2014 and veterans receive passes at the parks or the headquarters office for free entrance.

Social Media

The team is also responsible for managing an Agency Facebook site, Agency Twitter site and posting on those daily. Each park also has Facebook sites where other materials are posted and monitored by the Marketing team.

Twitter: The agency tweeted 200 times and attracted 11,200 followers.

Facebook users are 64% women (35-44) and men 35%. The highest active users on Facebook for ASP are from Phoenix at 3,383; Tucson at 1,664; and Mesa at 829.

The staff utilized promoted posts to expanded audience to reach out to 40,000 new people and also called partners such as AOT/towns around the State to share posts.

Website

Table 10. FY14 Top 10 Viewed Web Pages

Rank	Page Title	# of Views
1	AZStateParks.com: Home Page	367,842
2	Kartchner Caverns SP: Home Page	309,909
3	Slide Rock: Home Page	242,851
4	Kartchner Caverns SP: Cave Tour Page	212,012
5	Find a Park: Map	196,422
6	Red Rock SP: Home Page	158,568
7	Lost Dutchman SP: Home Page	155,936
8	Dead Horse Ranch SP: Home Page	141,312
9	Find a Park: Home Page	139,881
10	Patagonia Lake SP: Home Page	135,130

Table 11. FY14 Top 10 Downloaded Files

Rank	Page Title	# of Views
1	Lost Dutchman SP Map	17,098
2	Catalina SP Map	16,003
3	Red Rock SP Map	12,901
4	Dead Horse Ranch SP Map	8,920
5	Tonto Natural Bridge SP Map	7,854
6	Patagonia Lake SP Map	7,461
7	Picacho Peak SP	6,808
8	Slide Rock SP Map	6,664
9	Kartchner Caverns SP Map	6,385
10	Fool Hollow Lake SP	6,005

Agency Website (www.AZStateParks.com)

The team works to maintain, update and improve the agency's website, AZStateParks.com. This site provides real time in-depth information about the park system, including: online reservations for camping, cave, special events, ramadas individual websites for each park, photo galleries with interpretative captions about each park, interactive map with satellite and terrain views.

Table 1. FY14 ASP Top 10 State Profile

Region	Acquisition		
	Sessions	% New Sessions	New Users
	2,085,688 % of Total: 95.25% (2,189,802)	66.99% Site Avg: 67.45% (-0.69%)	1,397,154 % of Total: 84.59% (1,477,029)
1. Arizona	1,234,809 (59.20%)	62.94%	777,154 (55.62%)
2. California	243,466 (11.67%)	70.03%	170,504 (12.20%)
3. Nevada	83,754 (4.02%)	65.42%	54,795 (3.92%)
4. Texas	65,460 (3.14%)	72.14%	47,221 (3.38%)
5. Colorado	33,223 (1.59%)	70.09%	23,286 (1.67%)
6. Illinois	28,224 (1.35%)	76.76%	21,665 (1.55%)
7. Washington	27,319 (1.31%)	73.70%	20,133 (1.44%)
8. New York	24,051 (1.15%)	79.07%	19,017 (1.36%)
9. New Mexico	23,953 (1.15%)	67.06%	16,064 (1.15%)
10. Florida	23,757 (1.14%)	77.43%	18,395 (1.32%)

Table 2. FY14 ASP Global Top 10 Country Profile

Country	Acquisition		
	Sessions	% New Sessions	New Users
	2,189,802 % of Total: 100.00% (2,189,802)	67.51% Site Avg: 67.45% (0.09%)	1,478,335 % of Total: 100.09% (1,477,029)
1. United States	2,085,688 (95.25%)	66.99%	1,397,154 (94.51%)
2. Canada	39,676 (1.81%)	74.96%	29,742 (2.01%)
3. Germany	11,169 (0.51%)	75.90%	8,477 (0.57%)
4. United Kingdom	9,152 (0.42%)	79.88%	7,311 (0.49%)
5. Mexico	5,964 (0.27%)	78.37%	4,674 (0.32%)
6. Netherlands	5,548 (0.25%)	72.87%	4,043 (0.27%)
7. France	4,053 (0.19%)	79.74%	3,232 (0.22%)
8. Switzerland	2,582 (0.12%)	71.69%	1,851 (0.13%)
9. Italy	2,245 (0.10%)	84.23%	1,891 (0.13%)
10. Australia	2,211 (0.10%)	85.48%	1,890 (0.13%)

In total, the entire U.S. state park system is estimated to generate about 2.2 billion hours of nature recreation, worth an estimated time value of about \$14 billion, annually.

Table 3. Arizona State Parks Global Profile Map

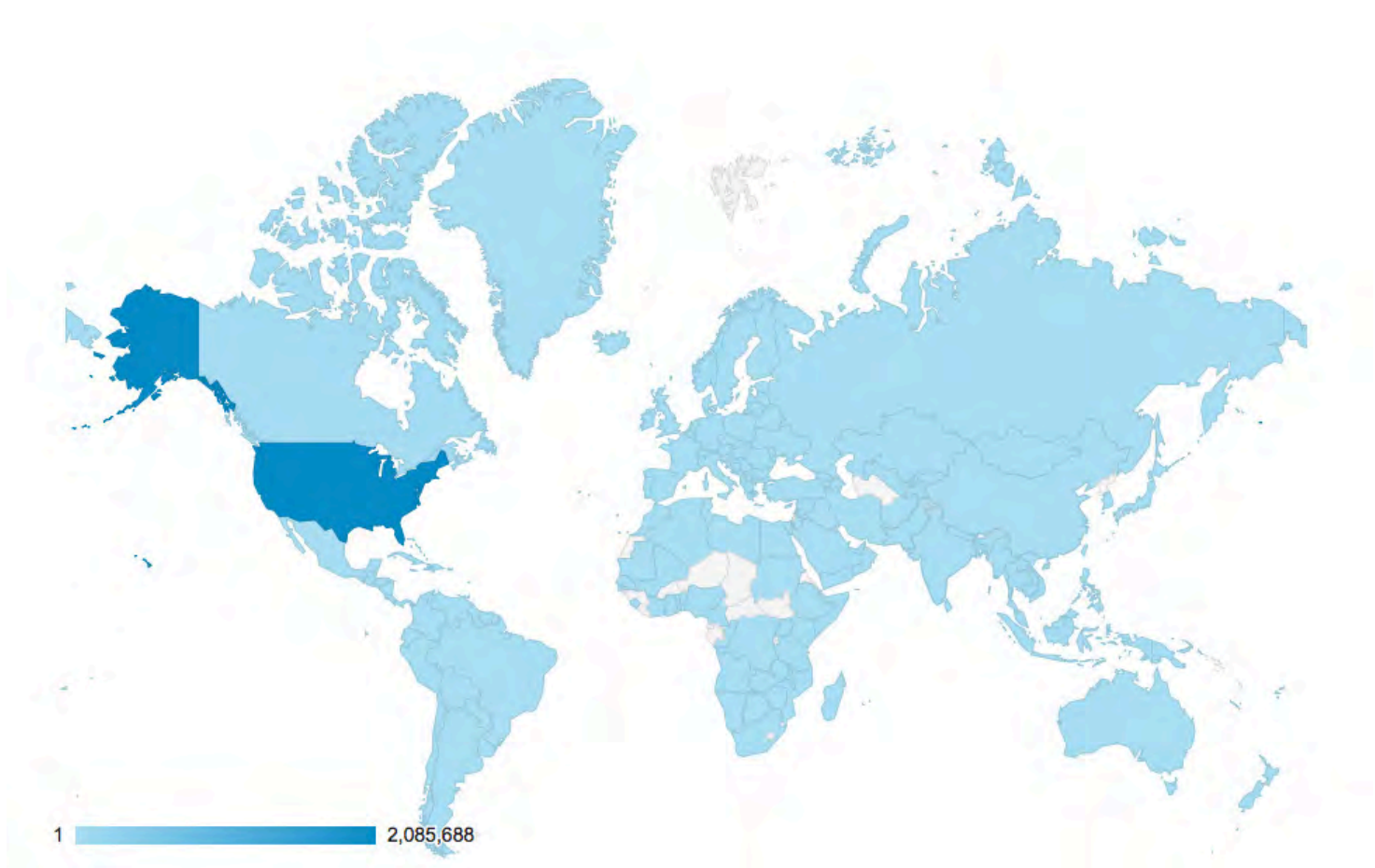


Table 4. Acquisition City Top 10 List.

City ?	Acquisition		
	Sessions ? ↓	% New Sessions ?	New Users ?
	1,234,809 <small>% of Total: 56.39% (2,189,802)</small>	62.94% <small>Site Avg: 67.45% (-6.69%)</small>	777,154 <small>% of Total: 52.62% (1,477,029)</small>
1. Phoenix	307,617 (24.91%)	62.03%	190,810 (24.55%)
2. Tucson	170,550 (13.81%)	61.17%	104,332 (13.42%)
3. Tempe	151,611 (12.28%)	63.10%	95,664 (12.31%)
4. Mesa	71,635 (5.80%)	64.52%	46,219 (5.95%)
5. Scottsdale	54,791 (4.44%)	67.83%	37,166 (4.78%)
6. Chandler	46,915 (3.80%)	64.97%	30,482 (3.92%)
7. Gilbert	40,052 (3.24%)	65.10%	26,074 (3.36%)
8. Flagstaff	26,197 (2.12%)	67.51%	17,686 (2.28%)
9. Glendale	22,503 (1.82%)	65.33%	14,701 (1.89%)
10. Sedona	20,342 (1.65%)	64.11%	13,042 (1.68%)

Table 5. FY14 Arizona State Parks Visitor Profile

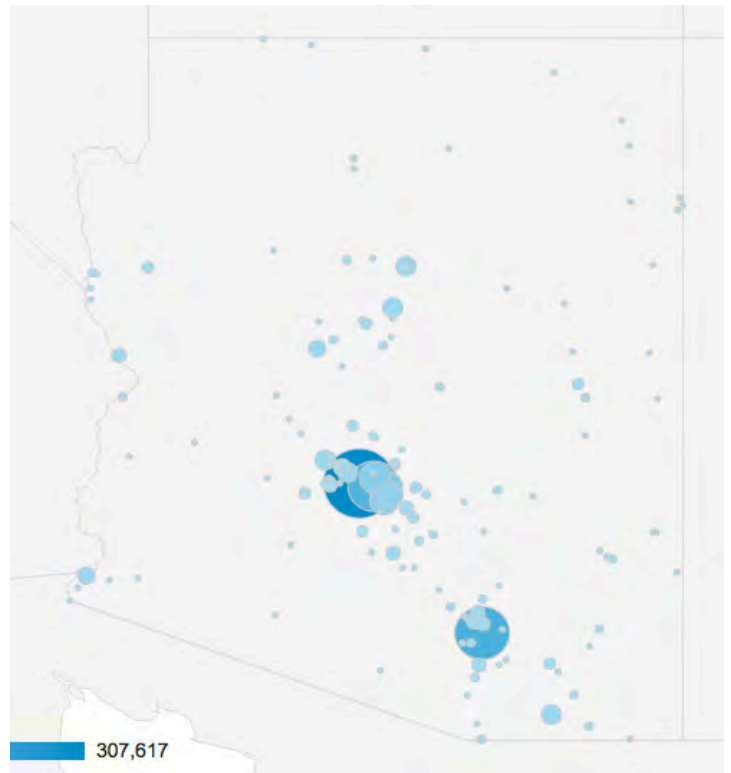


Table 6. FY14 Arizona State Parks Web Analytics

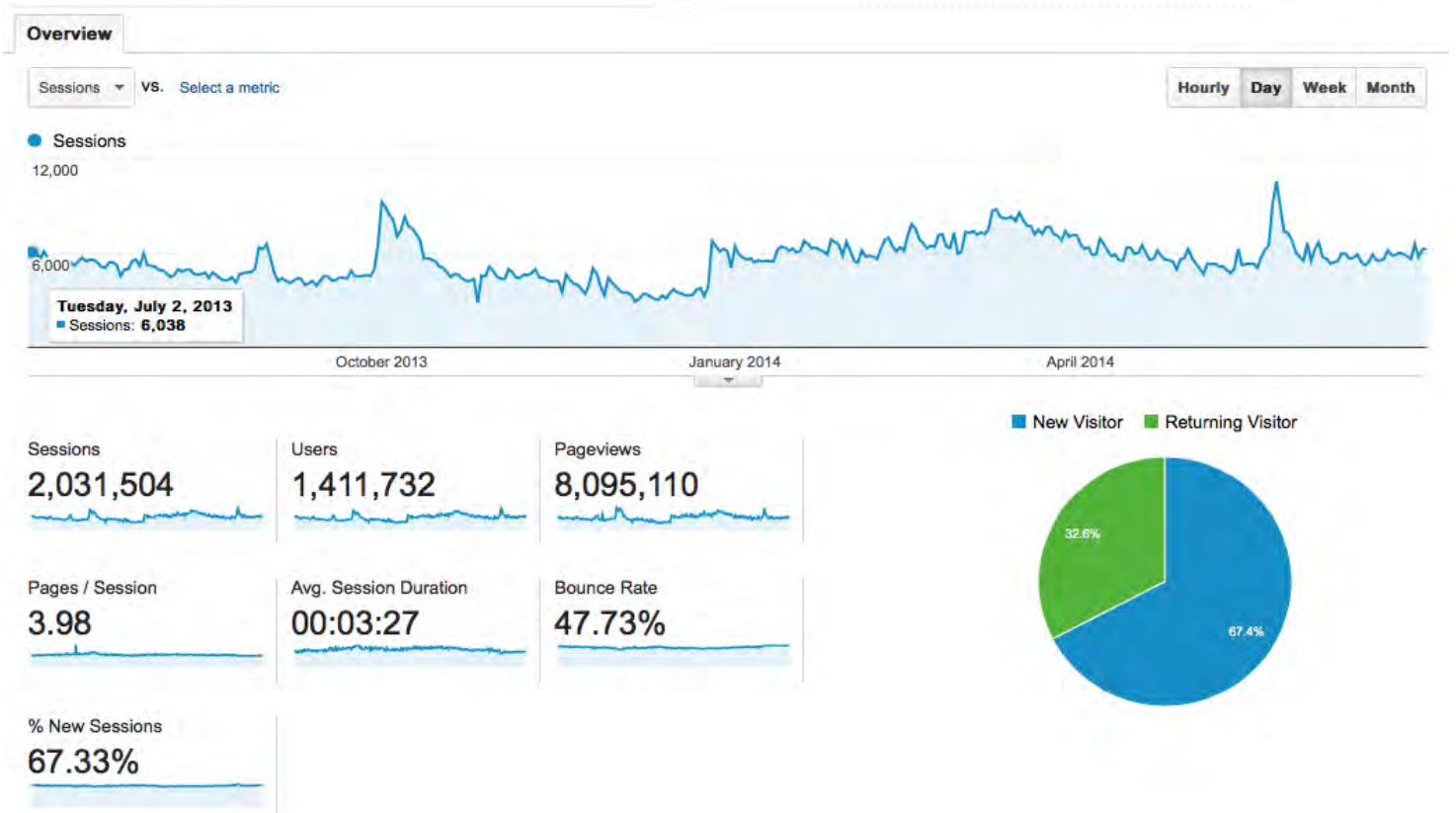
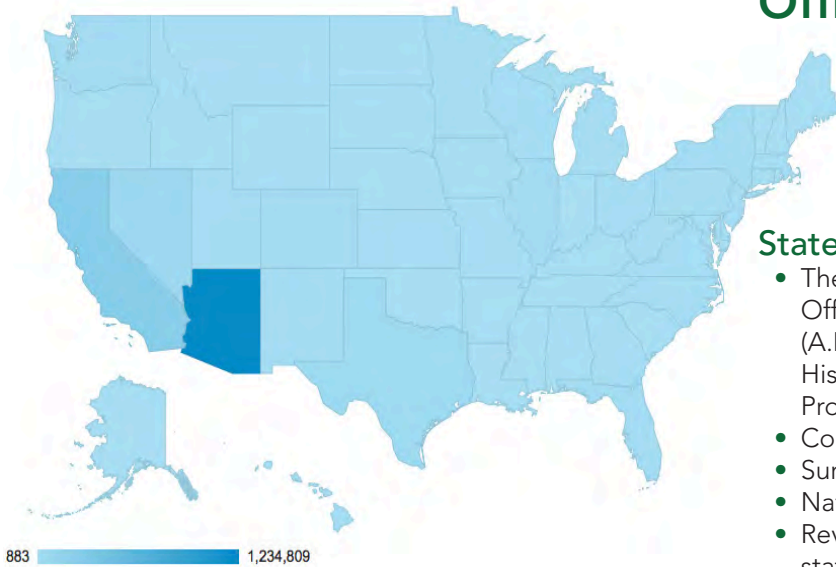


Table 7. FY14 Arizona State Parks US Map Profile

State Historic Preservation Office



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
- Survey and inventory of heritage resources
- National/State Register of historic Places nominations
- Review and compliance of federal undertakings and state plans
- Federal grants and Federal and State Tax incentives administration
- Certified Local Government oversight
- Public education

Website users have increased in one year from 1.2 million to 1.4 million for a 10.96% increase. Pageviews increased from 7.4 to 8.0 a growth rate of 9.34%. There were 3840 website posts in FY 2014.

Information that is updated regularly on the website

- board reports, minutes, and notes for all groups monthly.
- downloadable and printable park maps
- volunteer position availability for each park
- detailed facility information, including group day use and camping facilities
- at-a-glance fee information for each park
- downloadable Junior Ranger activities for children
- the history of how each park entered the ASP system
- an email newsletter sign up box
- science page with ecology, archaeology and cultural history information
- area attraction information
- enhanced visitor tracking
- "find a park" feature allows visitors to locate a park based on interest

The website also contains pages for other sections of the agency including: the State Trails Program, State Historic Preservation Office (SHPO), Grants, OHV, Arizona State Parks Board, and Advisory Committees.

MAIL & FLEET VEHICLES

The Customer Service Team manages incoming and outgoing mail systems, the Phoenix gift store, and 12-vehicle fleet. They also provide administrative support for Executive Staff and other departments. Due to the downsizing of staff, the agency fleet has also been reduced which has saved the agency travel expenses and gas.

National and Arizona Register of Historic Places Newly listed Arizona/National Register Nominations included:

Cochise

- US Inspection Station – DOUGLAS – 5/22/14

Coconino

- 1956 Grand Canyon TWA-United Airlines Aviation Accident Site – GRAND CANYON – NATIONAL HISTORIC LANDMARK DESIGNATED – 4/22/14
- Albright, Horace M. Training Center – GRAND CANYON – 9/30/13

Maricopa

- North Encanto Historic District – amendment – PHOENIX – 4/14/14
- Villa Verde Plat A & Villa Verde Plat B – amendment – PHOENIX – 4/14/14
- Tempe Double Butte Cemetery, Pioneer Section – TEMPE – 7/23/13

Pima

- Armory Park Historic Residential District – amendment – TUCSON – 4/14/14
- Rincon Heights Historic District – amendment – TUCSON – 4/14/14
- U.S. Inspection Station – SASABE – 5/22/14
- Casa Juan Paisano – TUCSON – 7/31/13

Certified Local Government

30 communities take part in the Certified Local Government (CLG) program. Cottonwood joined the CLG program on 1/8/14. CLG training was provided at the Statewide Historic Preservation Partnerships Conference.

Inventory

The AZSITE statewide inventory database and GIS system was available to preservation consultants, agencies, and researchers. There are over 85,000 archaeological sites in AZSITE. Over 3.6 million acres of land has been surveyed. The Arizona State Museum, the University of Arizona, the School of Human Evolution and Social Change at Arizona State University, the SHPO a division of ASP, and the Museum of Northern Arizona cooperatively manage AZSITE.

Review and Compliance

There were 1,446 federal projects and 551 state projects that SHPO reviewed. They had 2,460 incoming correspondence and 1,900 outgoing correspondence.

The office also provided assistance to counties and local communities seeking advice under local ordinances. 17 Memorandum of Agreements (MOA), and nine

Programmatic Agreements (PA) were executed for projects and to streamline reviews.

State Property Tax Program

There are now nearly 7,800 properties that have been in the State Property Tax program, over 7,150 of which are currently enrolled. During FY 2014, 363 properties were approved to join the program.

The SHPO conducts reviews and advises property owners on rehabilitation plans.

Main Street

The Main Street program is designed to help economic revitalization and job growth of older, traditional business districts. City planners are often focused on new growth and new development and can easily overlook these areas. These places are small business incubators and often locally owned. The program is attractive to many rural communities as it focuses on utilizing what is already there: the existing built environment. There are nine active Main Street communities.

Public Programs

- Co-sponsored 12th Statewide Historic Preservation Partnerships Conference held in Rio Rico. Partners included the City of Nogales, National Park Service, Arizona Preservation Foundation, Arizona Archaeological Council, Arizona Lottery, Center for Desert Archaeology, Statistical Research Inc., and Logan Simpson Design.
- Coordinated and co-sponsored statewide Archaeology Month activities during March of 2014. It was held at Catalina State Park and over 1,000 people attended.

- Coordination of the Site Steward Program including certification and training of more than 800 volunteer Site Stewards.
- Held preservation planning meetings with the communities in Nogales, Tucson, Phoenix, Cottonwood, Flagstaff, Litchfield Park, Camp Verde, Fort Huachuca, Vail, and Bisbee.
- Participated in the Governor's Archaeological Advisory Commission and Historic Archaeological Advisory Commission.

Financial Management

Financial accountability and proper financial management remain a top agency priority. A detailed accounting structure, combined with on-time tracking and analysis of revenues and expenditures, continues to enhance fund stability and oversight. Effective communication

of financial to internal and external customers

remains a high priority. The Financial Management team provides concise, targeted information as well as advice and interpretation for increasingly complex executive decision making. Included in the financial information provided by the

Financial Management team is the timely posting of Park operating expenditures, as well as revenue and attendance information for individual parks and the park system as a whole.

During FY 2014, the agency collected a total of **\$26.7 million** in revenues, including **\$13.1 million** in Park generated revenues, i.e., User Fees, Gift Shop Program and Reservation Fees. This was an increase of over **\$1.2 million** from FY 2013. The agency expended **\$39.6 million** during FY 2014, which included **\$20.1 million** for agency operations, **\$17.3 million** for pass through grants and **\$2.2 million** for facility repair, replacement and improvements within the State Park system.

At the end of FY 2014, the total agency fund balance was **\$22.5 million**, with no legislative sweeps enacted for FY 2014. Of the **\$22.5 million** agency fund balance, **\$12.8 million** remains available for agency operations and programs into fiscal year 2015.

In addition to its FY 2014 operating appropriation, the agency also received a **\$1 million** capital outlay appropriation, which was funded by the State's Budget Stabilization Fund. This appropriation was used to fund new restrooms at Lost Dutchman and Tonto Natural Bridge, the electrification of campsites at Buckskin Mountain, Catalina and Lost Dutchman, and upgrades to the plumbing and HVAC at the Lodge at Tonto Natural Bridge.

During FY 2014 the agency effectively managed and utilized its financial resources allowing the agency to operate at the same level as the prior fiscal year, while increasing park generated revenues by more than **\$1 million**.

A park often becomes one of a city's signature attractions, a prime marketing tool to attract tourists, conventions, and businesses.

Budget Office

The Budget Office prepares and submits the annual budget request to the Governor and Legislature and provides information to various internal agency users on budget allocations, expenditure tracking, and oversight of the seven funds administered by the agency.

An annual operating budget is developed each fiscal year, comprised of Legislative Appropriations and other non-appropriated fund amounts, as approved by the State Parks Board. The operating budget is loaded into the Arizona Financial Information System (AFIS) and becomes the basis for tracking expenditures and making financial decisions. To assist in the tracking of expenditures, the Budget Office prepares Monthly Budget Status Reports for each individual Park and Section.

The Budget Office works closely with the Financial Management team on program budgeting, accounting structure, budget revisions and reductions, and expenditure tracking reports. The two teams work together on managing fund expenditures, appropriations, transfers and cash, which is critical to the successful operation of the agency.

Procurement Services

Procurement Services provides expertise in the areas of public procurement, (e.g., Purchase Orders, Request for Proposals, Request for Quotes, Invitation for Bids, etc.), intergovernmental agreements, contract administration, concession contract management and purchasing card management.

Procurement Services strives to provide excellent customer service to all its customers. The focus of the procurement function is to obtain quality products and services at competitive rates in accordance with the Arizona Procurement Code.

All procurement activity is now completed through the State's e-procurement system, (i.e., ProcureAZ), which included the processing of over 1,500 purchase orders and 20 solicitations during fiscal year 2014.

Human Resources & Payroll

On September 29, 2012 the state personnel reform bill went into effect. One goal of the bill was to transition the state to an at-will workforce. The percentage of Arizona State Parks uncovered employees has increased to 86%. Prior to personnel reform, Arizona State Parks had 82% mostly covered staff.

Another component of personnel reform was the creation of the Managing Accountability and Performance (MAP) system. Arizona State Parks completed the second rating period in FY 2014. ASP evaluated 144 employees with

61.1% Meeting Expectations, 30.6% Exceeding Expectations and 8.3% Needing Improvement. The Statewide averages were 71.2% Meeting Expectations, 22.7% Exceeded Expectations and 6.1% Needing Improvement. Statewide improvements to the MAP system reduced response times, improved ease of use and features for supervisors and employee in their chains of command.

The annual employee turnover rate for FY 2014 was 16.9%, which is a slight decrease from FY 2013. There were a total of 18 full-time hires in FY 2014. The FTE count at the end of FY 14 was 158 and the temporary employee count was 117.

Arizona Department of Administration launched Leadership Arizona in FY2014. The goal of this development program is to build leadership capability at all levels in Arizona State government. There were four classes offered Real Colors/Real Leadership, Crucial Conversations, Project Management and Rapid Innovation. ASP had 20 employees participate in this program.

Computer Support

Computer Support's vision is to provide and maintain quality automated business services for Arizona State Parks. The section provides computer hardware, software, and communication infrastructure support to sections and programs of the agency, and is also responsible for automation and maintenance of business processes that utilize inventories of natural and cultural assets.

In 2014, the section continued to replace agency field equipment to allow daily park revenue reporting as part of the reservation system managed by Arizona State Parks. The reservation system allows the agency to manage park visitation in both peak and non-peak seasons, with high efficiency and customer satisfaction.

Ongoing this year, the section updated several park site broadband Internet connections, installed security devices, and added employee kiosks to help to support the mission of the Parks Division by allowing access to the several centralized computer systems in Phoenix. In addition, the multi-line telephone system for the Phoenix Office was completely replaced. Computer Support continues the development of efficient agency business processes that reflect the core value of sustainable economics.

Over 50 years one tree generates:
\$31,250 worth of Oxygen
\$62,000 of pollution control
Recycles \$37,500 worth of water
Controls \$31,250 worth of soil erosion
-- US Forest Service, 2001

ACRONYMS

ADA	– Americans With Disabilities Act	LEBSF	– Law Enforcement & Boating Safety Fund
ADOA	– Arizona Department of Administration	LWCF	– Land and Water Conservation Fund
ADEQ	– Arizona Dept. of Environmental Quality	LRSP	– Local, Regional, and State Park Grant Program
ADOT	– Arizona Department of Transportation	MOU	– Memorandum of Understanding
ADWR	– Arizona Department of Water Resources	NAPAC	– Natural Areas Program Advisory Committee
AFIS	– Arizona Financial Information System	NCCC	– National Civilian Community Corps
ALSD	– Arizona State Land Department	NPS	– National Park Service
AORCC	– AZ Outdoor Recreation Coordinating Commission	ODQM	– Office of The Depot Quartermaster
ARS	– Arizona Revised Statutes	OHV	– Off-Highway Vehicle
ASCOT	– Arizona State Commission on Trails	OHVAG	– Off-Highway Vehicle Advisory Group
ASP	– Arizona State Parks	PVST	– Parks Volunteer Support Team
ASPF	– Arizona State Parks Foundation	PIO	– Public Information Office
AZGF	– Arizona Game & Fish	RAC	– Rural Advisory Committee
BLM	– Bureau of Land Management	RAM	– Research & Marketing
CAB	– Conservation Acquisition Board	RE	– Research and Science Programs
CLG	– Certified Local Government	RFQ	– Request for Quote
CPR	– Cardiopulmonary Resuscitation	RIM	– Resource Inventory & Monitoring Program
CWA	– Clean Water Act	RSM	– Research and Science Manager
ERE	– Employee Related Expenses	RTP	– Recreational Trails Program
FHWA	– Federal Highways Administration	SCSNA	– Sonoita Creek State Natural Area
FTE	– Full-Time Equivalent	SDWA	– Safe Drinking Water Act
FY	– Fiscal Year	SHP	– State Historic Park
GF	– General Fund	SHPO	– State Historic Preservation Office
GIS	– Geographic Information System	SNA	– State Natural Area
GPS	– Global Positioning System	SLIF	– State Lake Improvement Fund
HPAC	– Historic Preservation Advisory Committee	SP	– State Park
HRF	– Historic Preservation Fund	SRSNA	– San Rafael State Natural Area
HRIS	– Human Resources Information System	USFS	– United States Forest Service
HVAC	– Heating Ventilation and Air Conditioning	WWTP	– Water Wastewater Treatment Plant
IGA	– Intergovernmental Agreement	VRCA	– Verde River Citizens Alliance
ISA	– Interagency Service Agreements		
KCSP	– Kartchner Caverns State Park		



PARKS BOARD APPROVED OHV/RTP MOTORIZED PROJECT FOR FY 2014

PROJECT SPONSOR	PROJECT TITLE	PROJECT DESCRIPTION	OHV PORTION	RTP PORTION	TOTAL FUNDS	MATCH	FINAL TOTAL PROJECT COST
Mohave County	Hualapai OHV Phase III	This project will create a new RV parking area with twelve (12) new sites including water, sewer, and electric hookups adjacent to the available OHV staging area in Hualapai Mountain Park. A post and cable protective barrier will be installed above the tot lot and a rip rap border will be added around the tot lot. A picnic table and shade structure will also be added to the area. A kiosk and way signs will be added throughout the staging and support areas. A map and safety brochure will be developed for distribution to users.	\$300,000	\$0	\$300,000	\$0	\$300,000
AZ Game & Fish Dept	OHV Safety Education Program Development	The project sponsor will develop a school-based introductory OHV safety education program. The interactive program is targeted for 10-14 year-olds and includes an ATV simulator. The simulator will be mounted in a trailer containing a flat screen TV and DVR. Volunteer will be trained to present the curriculum at schools and other outdoor events. Volunteer training includes travel costs and printed materials.	\$22,500	\$0	\$22,500	\$9,581	\$32,081
Mesa RD	Mesa RD OHV Rehabilitation/Improvements Project	Project work includes: (1) rehabilitation of 30 acres of sensitive habitat by planting cactus and native plants and restricting access to the area using pipe rail and barbed wire fence and boulders; (2) provide two seasonal rangers for monitoring patrol; (3) install route markers on 25 miles of designated routes; (4) install three kiosks; (5) print and provide trail system maps; (6) develop four staging areas.	\$86,885	\$282,855	\$369,740	\$134,218	\$503,958
Apache-Sitgreaves NF	Forest Wide OHV Maintenance/Renovations Project	Project includes; (1) routine maintenance of designated trails on Black Mesa, the Timberline Trail, and the Saffel Canyon Trail; (2) mitigation of damage and restoration at Lewis Canyon Campground and the Williams Balley Recreation Area; (3) provide three seasonal employees for monitoring patrols on Black Mesa, Springerville, and Alpine districts; (4) provide snow removal at Williams Valley, Sunrise, and Railroad Grade trailheads; (5) maintenance at Saffel Canyon trailhead; (6) maintenance of vault toilets at OHV staging areas on the Black Mesa RD.	\$77,944	\$262,000	\$339,944	\$19,975	\$359,919
Safford FO	Hot Well Dunes OHV Improvements	This project will provide campfire rings (5), stand-alone cooking grills (7), and solar lighting at the restrooms at Hot Well Dunes OHV Area. Volunteers and BLM and labor and materials will be used as match to install the facilities.	\$8,420		\$8,420	\$6,798	\$15,218
BOARD APPROVED FUNDING			\$495,749	\$544,855	\$1,040,604	\$170,572	\$1,211,176

FY2014 BOARD APPROVED (5/20/2014) RTP NON-MOTORIZED PROJECTS

PROJECT SPONSOR	GRANT AMOUNT	PROJECT DESCRIPTION
NON-MOTORIZED GRANT PROJECTS TOTAL FUNDING \$434,360		
Red Rock Ranger District	\$80,000	This project would accomplish three goals. It would complete heavy maintenance on 35 miles of National Forest Trail, construct the Canyon of Fools Trail and enhance and restore the trailhead and trail access area at Airport Saddle.
Mohave County	\$28,574	The project will install a vault toilet, upgrade highway signage to include biking and equestrian use, update trail maps and brochures, install wayside benches, relocate an eroded portion of trail and provide Leave No Trace Education to users.
Lakeside Ranger District	\$15,346	The project would be to provide funding for rail signage long the White Mountain Trail System. It would also provide funding for several informational Kiosks along the over 200 miles of trail.
Mesa Ranger District	\$47,054	Renovate 4.6 miles of trail between McFarland Canyon and Mt. Peeley trailhead. These trails have been neglected and suffer from post fire erosion. There is a section along trail that will re-route an eroded portion along the Arizona Trail.
Arizona State Parks	\$13,545	The project would complete an assessment of trail access information as well as furnish and install trail access information signage at 90 trailheads in 23 state parks.
Alpine Ranger District	\$32,808	The project will improve sections of trails in the Blue Mountain Trails system. This trail were affected by the Wallow Fire of 2011. Work includes drainage structures, blazing along trail, new kiosk, signs and clearing flood deposited debris.
Black Mesa Ranger District	\$52,400	This project would perform routine maintenance on 6 miles of the Rim Lakes Vista and Meadow Trails. The second project would construct a trailside rest area to meet accessibility guidelines. It will add 293 feet of trail that will be asphalt.
Nogales Ranger District	\$24,600	The project would maintain the renovate 8.2 miles of existing trail. This would include the Crest Trail, and Florida Canyon Trail. These trails have suffered damage from the Florida fire of 2005.
Bradshaw Ranger District	\$74,556	This project would construct 9 miles of a multi-use non-motorized trail on the Bradshaw Ranger District just north of Granite Mountain Wilderness. The trail corridor would be cleared using a Conservation Crew and then use BMP with mechanized equipment to properly construct this multi-use trail.
Safford Ranger District	\$65,477	Restoration of the Round the Mountain Trail (15 miles) and the Fry Canyon Trail (3 miles). Work would also include installing 7 three panel kiosks at several trail heads.
TRAIL MAINTENANCE PROGRAM PROJECTS TOTAL FUNDING \$141,130		
Wickenburg Conservation Fund	\$21,130	Renovate existing trails by performing tread repair, install water bars to improve drainage and arrest erosion; and install and/or replace carsonite signs to improve trail navigation.
Chino Valley Ranger District	\$30,000	Improvements to the Yew Thicket Trail (10.9 miles). Work to include brushing and drainage trail which has not been done in the past 5 years.
Catalina State Park	\$30,000	Trail maintenance will be done on the park's Bridle Trail, a 1.4 mile long trail. Work would include adding new surface, clear brush, improve drainage and prune encroaching vegetation.
Douglas Ranger District	\$30,000	Trail work would include trail clearing, improving drainage, re-establish trail corridor, and routine maintenance on three trails, Crest Trail, Southfork Trail, and Snowshed Trail.
Pinal County	\$30,000	The project would be for maintenance on a section of the Arizona Trail. The work would be focused on a 20 mile segment between the Old Tiger Trailhead and the Freeman Road trailhead.

ARIZONA STATE PARKS

SOURCE AND DISPOSITION OF FUNDS - FY 2014 - AGENCY SUMMARY - PAGE 1

SOURCE OF FUNDS				DISPOSITION OF FUNDS					
Detail Page No.	Beginning Cash Balance	FY 2014 Revenues	Total Sources	FY 2014 Expenditures	Reversions, Sweeps and Backfills	Total Expenditures	**Obligations into FY 2015	Unobligated Balance Forward	Ending Cash Balance
1 2202 State Parks Revenue Fund									
User Fee Program - Park System Operations	5,067,201	12,027,531	17,094,733	11,417,826	91,100	11,508,926	0	5,585,807	
Reservation Fee Program - Reservation System Operations	0	599,631	599,631	554,804	0	554,804	0	44,827	
Gift Shop Program - Resale Merchandise and Operations	0	483,818	483,818	426,902	0	426,902	0	56,916	
Parks Capital Improvement Projects	1,500,000	1,000,000	2,500,000	190,144	0	190,144	2,309,856	0	
Total 2202 SPRF	6,567,201	14,110,980	20,678,182	12,589,676	91,100	12,680,776	2,309,856	5,687,550	7,997,406
1 TBD Yarnell Hill Memorial Fund	0	0	0	0	0	0	0	0	0
1 TBD Sustainable State Parks and Roads Fund	0	0	0	0	0	0	0	0	0
2 2105 State Lake Improvement Fund									
Agency Operating	2,549,264	4,598,241	7,147,506	5,058,351	42,300	5,100,651	0	2,046,854	
Parks Development and Capital Outlay Projects	3,265,790	2,500,000	5,765,790	1,167,080	0	1,167,080	4,598,709	0	
Pass Through Grants	0	0	0	0	0	0	0	0	
Total 2106 SLIF	5,815,054	7,098,241	12,913,295	6,225,432	42,300	6,267,732	4,598,709	2,046,854	6,645,563
2 2448 Partnerships Fund									
Agency Operating - LWCF Program	123,410	147,348	270,757	62,382	0	62,382	0	208,376	
Agency Operating - Intergovernmental Agreements	95,224	22,220	117,444	70,490	0	70,490	46,954	0	
Non-Federal Governmental Grants to Az. State Parks	81,328	4,723	86,051	1,780	0	1,780	84,271	0	
Total 2448 PF	299,962	174,291	474,253	134,652	0	134,652	131,225	208,376	339,601
2 3117 Donations Fund									
Agency Operating - Interest	88,044	3,291	91,334	18,385	0	18,385	0	72,949	
Park and Program Designated Accounts	287,865	112,258	400,123	71,558	0	71,558	328,565	0	
Total 3117 DON	375,909	115,549	491,457	89,943	0	89,943	328,565	72,949	401,514
3 2253 Off Highway Vehicle Recreation Fund									
Program Administration Operating	0	346,621	346,621	210,627	0	210,627	71,174	0	
Agency Operating	0	692,100	692,100	690,879	0	690,879	0	0	
Pass Through Grants and Aid Projects	1,268,103	2,036,741	3,304,844	1,027,877	0	1,027,877	2,276,967	0	
Unallocated Grant and Aid Funds	3,282,589	(186,956)	3,095,634	0	19,400	19,400	0	2,278,188	
Total 2253 OHV	4,550,692	2,888,506	7,439,199	1,929,383	19,400	1,948,783	2,348,141	2,278,188	5,490,415
3 2525 Arizona Trail Fund	0	0	0	0	0	0	0	0	0
3 2000 Federal Fund:									
Historic Preservation - SHPO Operating	490,911	704,848	1,195,759	926,866	0	926,866	0	268,893	
Historic Preservation - Pass Through Grants	0	74,518	74,518	74,517.75	0	74,518	0	0	
Recreational Trails Program - Administration Operating	0	226,856	226,856	226,856	0	226,856	0	0	
Recreational Trails Program - Pass Through Grants	0	1,093,512	1,093,512	1,093,160	0	1,093,160	0	352	
LWCF Program - Parks Capital Projects	0	0	0	0	0	0	0	0	
LWCF Program - Pass Through Grants	0	0	0	0	0	0	0	0	
Other Federal Aid to Az. State Parks - Projects & Programs	52,549	152,474	205,023	185,004	0	185,004	20,019	0	
Total 2000 FED	543,460	2,252,207	2,795,668	2,506,403	0	2,506,403	20,019	269,245	289,264
3 1000 General Fund									
Revolving Funds *	950	0	950	0	0	0	950	0	
Miscellaneous Revenue	0	0	0	0	0	0	0	0	
Agency Operating Appropriation	0	0	0	0	0	0	0	0	
Agency Operating - Admin. Adjustments and Reversions	0	0	0	0	0	0	0	0	
Parks Capital Outlay Projects- Yarnell Hill Memorial	0	500,000	500,000	0	0	0	500,000	0	
Total 1000 GF	0	500,000	500,000	0	0	0	500,000	0	500,000
SUBTOTAL FUNDS (without LCF Growing Smarter)	18,152,279	27,139,775	45,292,054	23,475,490	152,800	23,628,290	10,236,515	10,563,161	21,663,764
2 2432 Land Conservation Fund (Growing Smarter)									
Program Administration & Agency Operating	1,850,752	96,754	1,947,506	638,881	0	638,881	0	1,308,625	
Pass Through Grants	16,088,381	0	16,088,381	15,379,557	0	15,379,557	0	708,824	
Total 2432 LCF	17,939,133	96,754	18,035,887	16,018,438	0	16,018,438	0	2,017,449	2,017,449
TOTAL ALL FUNDS (including LCF Growing Smarter)	36,091,411	27,236,529	63,327,941	39,493,928	152,800	39,646,728	10,236,515	12,580,610	23,681,212

NOTES:

* Revolving Funds do not add to or subtract from the fund balance.

** Obligations on ending cash balances into FY 2015 represent:

Pass through grant and aid project agreements awarded by the State Parks Board as of June 30, 2014.
 State Parks capital project allocations as of June 30, 2014.
 Contractual obligations on advances and other restricted funds as of June 30, 2014.

2,276,967
 7,408,565
 550,983

Total Obligations on cash balances into FY 2015

10,236,515

1-3 The total agency FY 2015 operating budget of \$23.4 million is NOT represented as an obligation into FY 2015. The FY 2015 agency operating budget projections are presented by fund on the following Fund Detail Pages 1 through 3.

Each year, more than 700 million visits are made to America's 6,600 state parks.

Arizona State Parks

SOURCE AND DISPOSITION OF FUNDS - FY 2014 - AGENCY SUMMARY - PAGE 2

2202 - State Parks Revenue Fund	TBD - Yarnell Hill Memorial Fund
Balance Forward (plus \$6,650 revolving funds)	6,567,201
Revenues:	
User Fees, Concessions, Interest Earnings	12,027,531
Reservation System Surcharge Fees	599,631
Gift Shop Program Sales	483,818
Transfer In from Budget Stabilization Fund (for Capital Projects)	1,000,000
Total Revenues	14,110,980
User Fees Program - FTE's 150.75	
Operating Expenditures:	
Payroll & ERE	7,036,445
Professional Services	428,194
Other Operating Expenditures	3,623,405
Equipment	132,264
Admin. Adjustments (AY13 exp)	197,517
Subtotal User Fees Program Operating Expenditures	11,417,826
Reservation Fees Program - FTE's 8.0	
Operating Expenditures:	
Payroll & ERE	379,480
Professional Services	0
Other Operating Expenditures	175,303
Equipment	0
Admin. Adjustments (AY13 exp)	21
Subtotal Reservation Fees Program Operating Expenditures	554,804
Gift Shop Program - FTE's 2.5	
Operating Expenditures:	
Payroll & ERE	92,798
Professional Services	0
Other Operating Expenditures	330,852
Equipment	0
Admin. Adjustments (AY13 exp)	3,253
Subtotal Gift Shop Program Operating Expenditures	426,902
Parks Capital Outlay Projects	190,144
Legislated Reversions to State General Fund	91,100
Total Expenditures	12,680,776
Cash Balance Forward to FY 2015	7,997,406
Outstanding Obligations:	
FY 2015 Legislated Sweeps	0
Parks Capital Outlay Projects	(2,309,856)
Total Outstanding Obligations	(2,309,856)
Uncommitted Balance Forward to FY 2015 (Operating) (plus \$6,950 revolving funds)	5,687,550
FY 2015 Agency Operating Budget	12,875,100
	TBD - Yarnell Hill Memorial Fund
	Balance Forward
	0
	Revenues:
	Yarnell Hill Memorial Fund Donations and Appropriations
	0
	Investment Interest
	0
	Net Revenues
	0
	FTE's 0.0
	Operating Expenditures:
	Payroll & ERE
	0
	Professional Services
	0
	Other Operating Expenditures
	0
	Equipment
	0
	Admin. Adjustments (AY13 exp)
	0
	Total Operating Expenditures
	0
	Yarnell Hill Memorial Park Capital Outlay Projects
	0
	Legislated Reversions to State General Fund
	0
	Cash Balance Forward to FY 2015
	0
	TBD - Sustainable State Parks and Roads Fund
	Balance Forward
	0
	Revenues:
	Arizona Income Tax Return Donations
	0
	Investment Interest
	0
	Total Revenues
	0
	FTE's 0.0
	Operating Expenditures:
	Payroll & ERE
	0
	Professional Services
	0
	Other Operating Expenditures
	0
	Equipment
	0
	Administrative Adjustments (AY13 expense)
	0
	Subtotal Operating Expenditures
	0
	Parks Capital Outlay Projects
	0
	Legislated Reversions to State General Fund
	0
	Total Expenditures
	0
	Cash Balance Forward to FY 2015
	0

Arizona State Parks

SOURCE AND DISPOSITION OF FUNDS - FY 2014 - AGENCY SUMMARY - PAGE 3

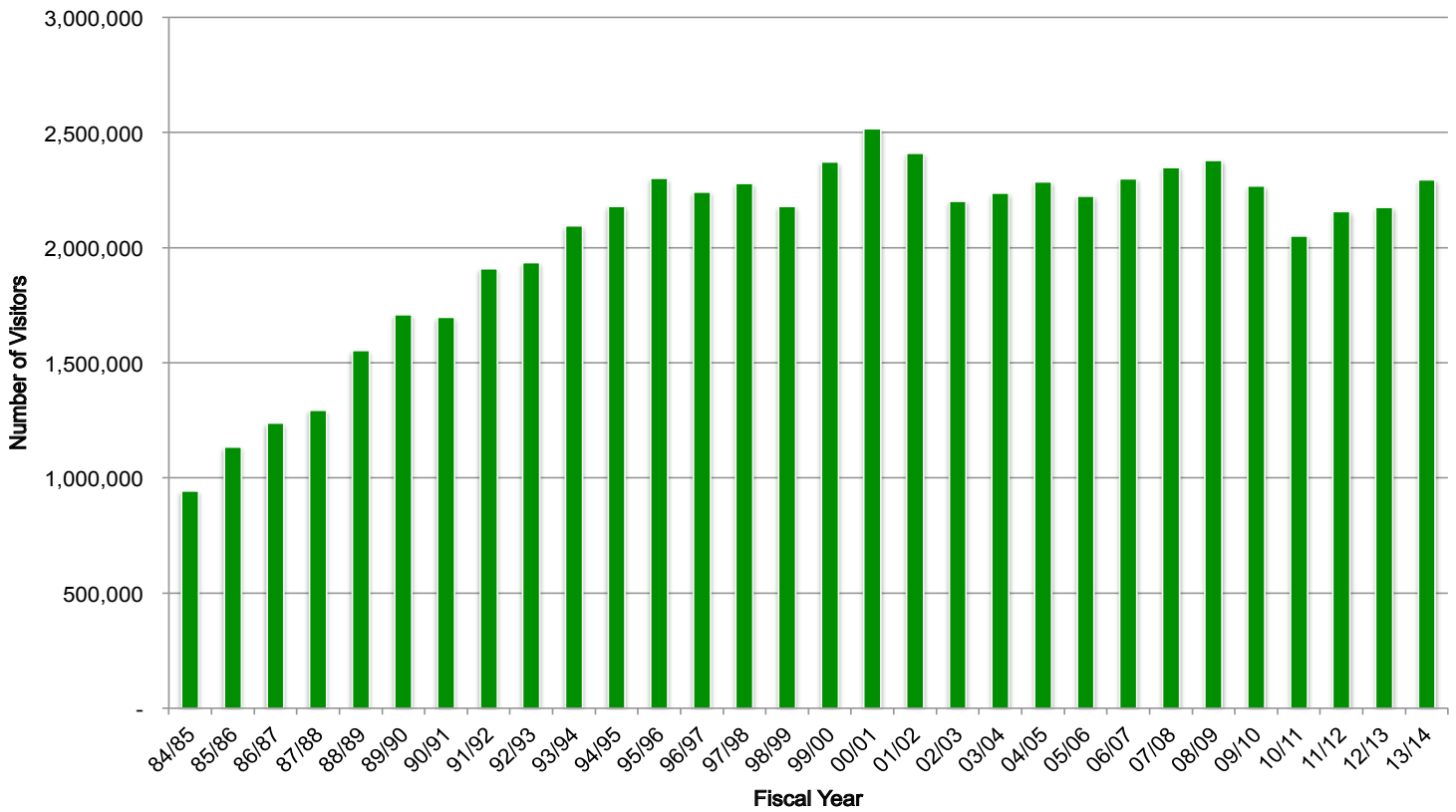
2432 - Land Conservation Fund (Growing Smarter)		2448 - Partnerships Fund	
Balance Forward	17,939,133	Balance Forward	299,962
Revenues:		Revenues:	
Growing Smarter GF Appropriation Transfer	0	LWCF Program Surcharge	147,348
Investment Capital Gains - Growing Smarter	0	Non-Federal Governmental Grants to State Parks	4,723
Investment Interest	96,754	Non-Federal Intergovernmental Agreements (IGA)	22,220
Total Revenues	96,754	Total Revenues	174,291
FTE's 2.0		FTE's 5.75	
Operating Expenditures - Interest Account:		Operating Expenditures - LWCF Program:	
Payroll & ERE	90,931	Payroll & ERE	62,382
Professional Services	270	Professional Services	0
Other Operating Expenditures	1,301	Other Operating Expenditures	0
Capital Outlay and Park Asset Renovations	543,906	Equipment	0
Administrative Adjustments (AY13 exp)	2,473	Administrative Adjustments (AY13 exp.)	0
Subtotal Operating Expenditures (Interest)	638,881	Subtotal Operating Expenditures - LWCF Program	62,382
LCF Growing Smarter Pass Through Grants	15,379,557	IGA Project & ASP Grant Expenditures:	
Total Expenditures	16,018,438	Park & Program Operating Support	70,490
Cash Balance Forward to FY 2015	2,017,449	Other Non-Federal Governmental Grants to State Parks	1,780
Outstanding Obligations:		Subtotal IGA Project & ASP Grant Expenditures	72,270
Pass Through Grants	0	Legislated Reversions to State General Fund	0
Total Outstanding Obligations	0	Total Expenditures	134,652
Uncommitted Bal. Fwd. to FY 2015 (Grant Funds)	708,824	Cash Balance Forward to FY 2015	339,601
Uncommitted Bal. Fwd. to FY 2015 (Interest/Operating)	1,308,625	Outstanding Obligations:	
FY 2015 Agency Operating Budget (Interest)	1,052,500	FY 2015 Legislated Sweeps (LWCF Surcharge)	0
		Other Non-Federal Governmental Grants to State Parks	(84,271)
		Park Support and Water Safety Center IGAs	(46,954)
		Total Outstanding Obligations	(131,225)
		Uncommitted Balance Fwd to FY 2015 (LWCF Surcharge)	208,376
		FY 2015 Agency Operating Budget (LWCF Surcharge)	188,500
2106 - State Lake Improvement Fund		3117 - Donations Fund	
Balance Forward	5,815,054	Balance Forward	375,909
Revenues:		Revenues:	
Watercraft Fuel Tax	6,720,441	Agency-Wide Donations	1,000
Watercraft License Fees	334,241	Parks Division Donations	111,258
Investment Interest & Misc.	43,560	Partnerships Division Donations	0
Total Revenues	7,098,241	Investment Interest	3,291
		Total Revenues	115,549
FTE's 49.75		FTE's 0.50	
Operating Expenditures:		Operating & Program Expenditures:	
Payroll & ERE	3,172,452	Donation Interest Expenditures	18,385
Professional Services	353,130	Agency-Wide Donation Expenditures	10,017
Other Operating Expenditures	1,368,993	Parks Division Donation Expenditures	60,690
Equipment	252,960	Partnerships Division Donation Expenditures	851
Administrative Adjustments (AY13 expense)	(89,184)	Subtotal Operating & Program Expenditures	89,943
Subtotal Operating Expenditures	5,058,351	Legislated Reversions to State General Fund	0
Project and Grant Expenditures:		Total Expenditures	89,943
Parks Capital Projects	1,167,080	Cash Balance Forward to FY 2015	401,514
Pass Through Grants	0	Outstanding Obligations:	
Subtotal Project & Grant Expenditures	1,167,080	Agency-Wide Donations	(117,562)
Legislated Reversions to State General Fund	42,300	Parks Division Donations	(210,069)
Total Expenditures	6,267,731	Partnerships Division Donations	(935)
Cash Balance Forward to FY 2015	6,645,564	Total Outstanding Obligations	(328,565)
Outstanding Obligations:		Uncommitted Bal. Forward to FY 2015 (Interest)	72,949
FY 2015 Legislated Sweeps	0	FY 2015 Agency Operating Budget (Interest)	25,000
Parks Capital Projects	(4,598,709)		
Pass Through Grants	0		
Total Outstanding Obligations	(4,598,709)		
Uncommitted Balance Forward to FY 2015 (Operating)	2,046,855		
FY 2015 Agency Operating Budget	6,963,300		

Arizona State Parks

SOURCE AND DISPOSITION OF FUNDS - FY 2014 - AGENCY SUMMARY PAGE 4

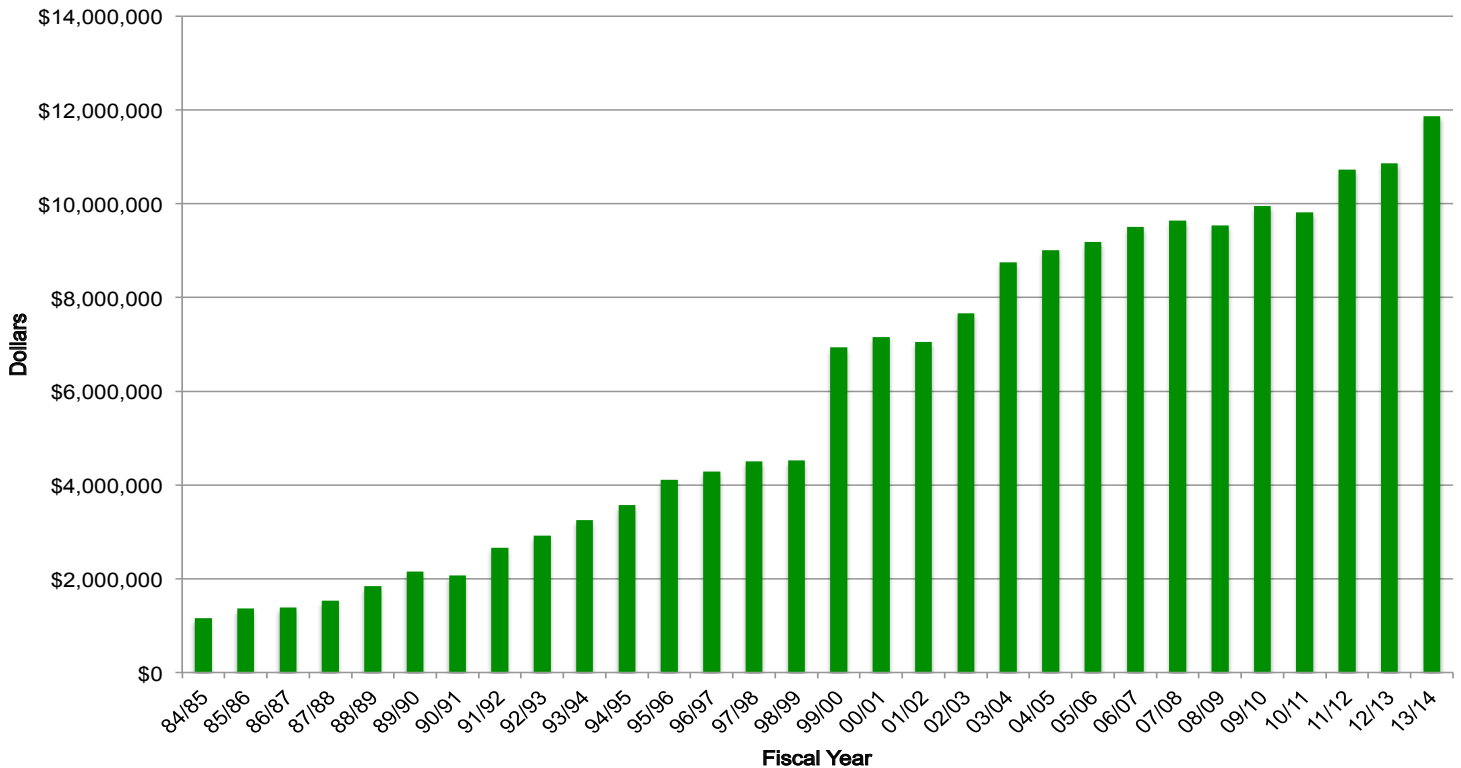
2253 - Off-Highway Vehicle Recreation Fund	2000 - Federal Fund
Balance Forward 4,550,692	Balance Forward 543,460
Revenues:	Revenues:
Motor Vehicle Fuel Tax - 60% of total receipts 1,542,813	NPS-Historic Preservation Fund (HPF) 779,366
Decal Indicia (Sticker) Revenue - 60% of total receipts 1,302,452	NPS-Land and Water Conservation Fund (LWCF) 0
Investment interest 43,242	FHWA-Recreational Trails Program 1,320,368
Total Revenues 2,888,506	Total Revenues 2,252,207
FTE's 3.00	FTE's 11.75
Program Administration Operating:	SHPO Operating & Support Expenditures - HPF:
Payroll & ERE 182,965	Payroll & ERE 852,626
Professional Services 57,997	Professional services 35,146
Other Operating Expenditures 34,894	Other operating Expenditures 91,084
Equipment 0	Equipment 0
Administrative Adjustments (AY13 expense) (65,229)	Administrative Adjustments (AY13 exp) (34,438)
Subtotal Program Administration Operating Expenditures 210,627	Subtotal SHPO Operating Expenditures (HPF) 944,419
FTE's 10.00	FTE's 1.5 (Rec Trails Admin)
State Parks Agency Operating:	Project & Grant Expenditures:
Payroll & ERE 522,568	HPF Pass Through Grants 56,965
Professional Services 0	LWCF Parks Capital Projects 0
Other Operating Expenditures 167,903	LWCF Pass Through Grants 0
Equipment 0	Recreational Trails - Administration 226,856
Administrative Adjustments (AY13 expense) 409	Recreational Trails - Program 1,093,160
Subtotal Parks Agency Operating Expenditures 690,879	Subtotal Project & Grant Expenditures 1,561,985
Grant and Aid Project Expenditures:	Total Expenditures 2,506,403
Pass Through Aid Projects 212,363	Cash Balance Forward to FY 2015 289,264
Pass Through Grants 815,514	Outstanding Obligations:
Subtotal Aid Project & Grant Expenditures 1,027,877	Carryforward Balance for SHPO HPF Operating (268,893)
Legislated Reversions to State General Fund 19,400	Parks & Partnerships Projects (20,371)
Total Expenditures 1,948,783	Total Outstanding Obligations (289,264)
Cash Balance Forward to FY 2015 5,490,415	Uncommitted Balance Forward to FY 2015 (0)
Outstanding Obligations:	1000 - General Fund
FY 2015 Legislated Sweeps 0	Balance Forward (Prior Yr. Approp.) 0
Outstanding Operating (for FY15 Program Admin. Adjust.) (72,394)	(plus \$950 revolving funds)
Outstanding Aid Projects and Pass Through Grants (2,276,967)	Revenues:
Total Outstanding Obligations (2,349,361)	General Fund Operating Appropriation 0
Uncommitted Balance Forward to FY 2015 (Aid) 3,141,054	Yarnell Memorial Acquisition Appropriation 500,000
	Other General Fund Earnings 0
	Total Revenues 500,000
2525 - Arizona Trail Fund	FTE's 0.00
Balance Forward 0	Operating Expenditures:
Arizona Trail GF Appropriation Transfer 0	Payroll & ERE 0
Total Revenues 0	Professional Services 0
Pass Through Aid Projects 0	Other Operating Expenditures 0
Total Expenditures 0	Equipment 0
Outstanding Obligations:	Administrative Adjustments (AY13 exp) 0
Outstanding Aid Projects 0	Total Expenditures 0
Cash Balance Forward to FY 2015 0	Reversion to the State General Fund 0
	Yarnell Memorial - Balance Forward to FY 2015 500,000
	(plus \$950 revolving funds)

Arizona State Parks Annual Visitation FY85 to FY14



FY14 Attendance Source: Itinio Reservation System. Previous Attendance Source: ASP EOY Park Summary. Total visitation for FY12 includes Arizona State Parks being operated by partners (e.g., BTA, McFarland, Riordan, Tombstone, Tubac, Yuma Depot, Yuma Prison).

Arizona State Parks Annual Revenue Generated FY85 to FY14



Data Source: Annual Revenue and Attendance Reports. This number consists of entrance fees, cave tours, annual pass sales, permits, rental facilities, concessions and other income. This number does not include revenues from gift shop sales, donations, or reservation surcharge.