

Executive Director: Ken Travous

JLBC Analyst: Tim Sweeney

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Administration	1,914,900	1,438,900	1,455,600
Parks Development and Operations	6,994,900	9,265,300	9,610,800
Kartchner Caverns State Park SLI	1,127,400	1,396,100	2,153,100
<i>Program Subtotal - Parks Development and Operations</i>	8,122,300	10,661,400	11,763,900
Partnerships and Grants			
<u>Subprograms</u>			
Growing Smarter	20,000,000	20,000,000	20,000,000 ^{1/}
State Historic Preservation	146,900	177,700	181,500
Water-Based Grants	1,026,800	1,060,900	1,092,700 ^{2/}
<i>Program Subtotal - Partnerships and Grants</i>	21,173,700	21,238,600	21,274,200
Lump Sum Reduction	0	0	(618,600)
TOTAL APPROPRIATIONS	31,210,900	33,338,900	33,875,100
OPERATING BUDGET			
Full Time Equivalent Positions	233.0	235.0	245.3 ^{3/}
Personal Services	5,418,900	6,472,200	6,664,000
Employee Related Expenditures	1,243,600	1,721,300	2,002,600
Professional and Outside Services	54,600	101,400	101,400
Travel - In State	122,200	113,500	113,500
Travel - Out of State	5,600	2,100	2,100
Other Operating Expenditures	22,982,700	23,402,300	23,327,000
Equipment	255,900	130,000	130,000
Lump Sum Reduction	0	0	(618,600)
<i>Operating Subtotal</i>	30,083,500	31,942,800	31,722,000 ^{4/}
Special Line Items (SLI)	1,127,400	1,396,100	2,153,100
TOTAL APPROPRIATIONS	31,210,900	33,338,900	33,875,100 ^{5/}
FUND SOURCES			
General Fund	27,362,000	27,495,100	26,865,500
<u>Other Appropriated Funds</u>			
State Parks Enhancement Fund	2,621,500	4,532,300	5,627,200
Reservation Surcharge Revolving Fund	200,600	250,600	289,700 ^{6/}
Law Enforcement and Boating Safety Fund	1,026,800	1,060,900	1,092,700 ^{2/}
<i>Subtotal - Other Appropriated Funds</i>	3,848,900	5,843,800	7,009,600
TOTAL APPROPRIATIONS	31,210,900	33,338,900	33,875,100

^{1/} A.R.S. § 41-511.23 annually appropriates \$20,000,000 from the General Fund to the Land Conservation Fund in FY 2001 through FY 2011. Because these appropriations are in permanent statute, they are not included in the General Appropriation Act.

^{2/} The appropriation for Law Enforcement and Boating Safety Fund Projects is an estimate representing all monies distributed to this fund, including balance forward, revenue and transfers during FY 2003. These monies are appropriated to the Arizona State Parks Board for the purposes established in A.R.S. § 5-383. The appropriation shall be adjusted as necessary to reflect actual final receipts credited to the Law Enforcement and Boating Safety Fund. (General Appropriation Act footnote)

^{3/} Includes 51 FTE Positions funded from Special Line Items in FY 2003.

AGENCY DESCRIPTION — *The Arizona State Parks Board is responsible for managing the state parks system, which includes recreational parks, historical parks, and natural areas. The Parks Board consists of 7 members appointed by the Governor. Major functions of the Parks Board, through its staff, include the maintenance and development of existing parks, new parks acquisitions, statewide recreational planning, historic preservation, the administration of the Heritage Fund grant programs, and the administration of Growing Smarter Grants.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Annual park attendance (in millions)	2.26/2.18	2.28/2.37	2.40/2.52	2.45/2.50
• % of park visitors rating their experience “good” or “excellent”*	96/NA	96/NA	96/95	96
• Average cost per state park visitor (in dollars)	0.47/0.84	0.65/0.12	0.03/0.12	0.22/0.17
• New acres of open space and parkland dedicated in Arizona	NA/35,769	NA/5,000	7,000/16,520	7,000
• % of agency staff turnover	NA/12.6	NA/10.2	9.7/12.6	9.2
• Administration as a % of total cost	NA	15.5/NA	15.0/NA	5.9

* Park visitor ratings surveys are conducted every 5 years. FY 1999 and FY 2000 estimates are based on actual FY 1996 data. The survey is again being conducted in FY 2001.

Unfunded FTE Positions — The approved amount includes a General Fund decrease of (5.7) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General Provisions* section at the front of the *Appropriations Report*.

Administration Program — This program provides general administrative support to the agency programs. Within this program is the External Affairs Division, which provides public information, marketing, and legislative support. The program is funded from the General Fund and State Parks Enhancement Fund.

The approved amount includes a reduction of \$(14,500) in Other Operating Expenditures.

Parks Development and Operations Program — This program funds 28 state parks and other natural areas and resources. Only the operating expenditures of this program are appropriated. Operating expenditures are funded from the General Fund and from one-half of the revenues deposited in the State Parks Enhancement Fund (SPEF), which receives revenues from park entrance and user fees. The program’s capital acquisition and development expenditures are not subject to legislative appropriation. These expenditures are funded from the

other one-half of SPEF revenues and from Non-Appropriated Funds including the Heritage Fund.

The approved amount includes a reduction of \$(90,000) for extending a hiring freeze and holding 4 FTE positions vacant. The approved amount also includes a reduction of \$(83,000) in Other Operating Expenditures

Kartchner Caverns State Park Special Line Item — Monies in this line item are used for operating costs at Kartchner Caverns State Park, which opened in November 1999. This park collects the most revenue of all 28 state parks. The FY 2003 approved operating costs include only SPEF monies (*see below*).

	FY 2002	FY 2003
General Fund	\$ 401,200	\$ 0
State Parks Enhancement Fund	994,900	2,153,100
Total	\$1,396,100	\$2,153,100

The approved amount includes a SPEF increase of \$650,000 and 16 FTE Positions from new Kartchner Caverns SPEF revenues in FY 2003 to open the lower caves at Kartchner Caverns State Park. The positions will conduct cavern tours in the lower caves, which is expected to open in the fall of 2002. The approved amount also

4/ All Other Operating Expenditures includes \$26,000 from the State Parks Enhancement Fund for Fool Hollow State Park revenue sharing. If receipts to Fool Hollow exceed \$260,000 in FY 2003, an additional 10% of this increase of Fool Hollow receipts is appropriated from the State Parks Enhancement Fund to meet the revenue sharing agreement with the City of Show Low and the United States Forest Service. (General Appropriation Act footnote)

5/ General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency with Special Line Items.

6/ All Reservation Surcharge Revolving Fund receipts received by the Arizona State Parks Board in excess of \$289,700 in FY 2003 are appropriated to the Reservation Surcharge Revolving Fund Special Line Item. Before the expenditure of any Reservation Surcharge Revolving Fund monies in excess of \$289,700 in FY 2003, the Arizona State Parks Board shall submit the intended use of the monies for review by the Joint Legislative Budget Committee. (General Appropriation Act footnote, as adjusted for statewide allocations.)

includes a shift of all Kartchner Caverns funding responsibility to SPEF in FY 2003, coupled with a General Fund cut to the agency of \$103,300.

Partnerships and Grants Program — This program aims at partnering with public and private entities to support state and local parks and other cultural and recreational resources. The program consists of several grant funds, including the Land Conservation Fund, the State Lake Improvement Fund, the Off-Highway Vehicle Fund, and the Heritage Fund. Grant payments from these funds represent the bulk of program expenditures, however, they are not subject to legislative appropriation. Only the 3 subprograms listed below are subject to appropriation.

Growing Smarter Subprogram — Monies in this subprogram are used to provide grants to purchase state trust land for conservation purposes. All grants must be matched by the public or private entity that is applying for the grant. Grant applications are reviewed by the Conservation Acquisition Board, which recommends grants to the State Parks Board.

A.R.S. § 41-511.23 appropriates \$20,000,000 annually from the General Fund to the Land Conservation Fund in each of FY 2001 through FY 2011. Grant expenditures from the Land Conservation Fund are not subject to appropriation.

State Historic Preservation Subprogram — This subprogram is responsible for the identification and preservation of Arizona's prehistoric and historic heritage resources. The General Fund provides the appropriation for this program.

The approved amount includes a reduction of \$(1,800) in Other Operating Expenditures.

Water-Based Grants Subprogram — The Water-Based Grants subprogram consists of grants issued from 2 fund sources—the Law Enforcement Boating Safety Fund (LEBSF) and the State Lake Improvement Fund (SLIF). Only the LEBSF is appropriated. Its revenues are from 47% of watercraft licensing fees collected by the Arizona Game and Fish Department. Monies are granted to counties for boating law enforcement and training. The approved amount includes a FY 2003 increase of \$31,800 above FY 2002 to reflect an estimated increase in fund revenues. A General Appropriation Act footnote allows the LEBSF appropriation to be adjusted based on actual receipts to the fund.

The Public Finances Omnibus Reconciliation Bill (Laws 2002, Chapter 328) prohibits the State Parks Department from spending SLIF monies on Travel - Out of State.

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