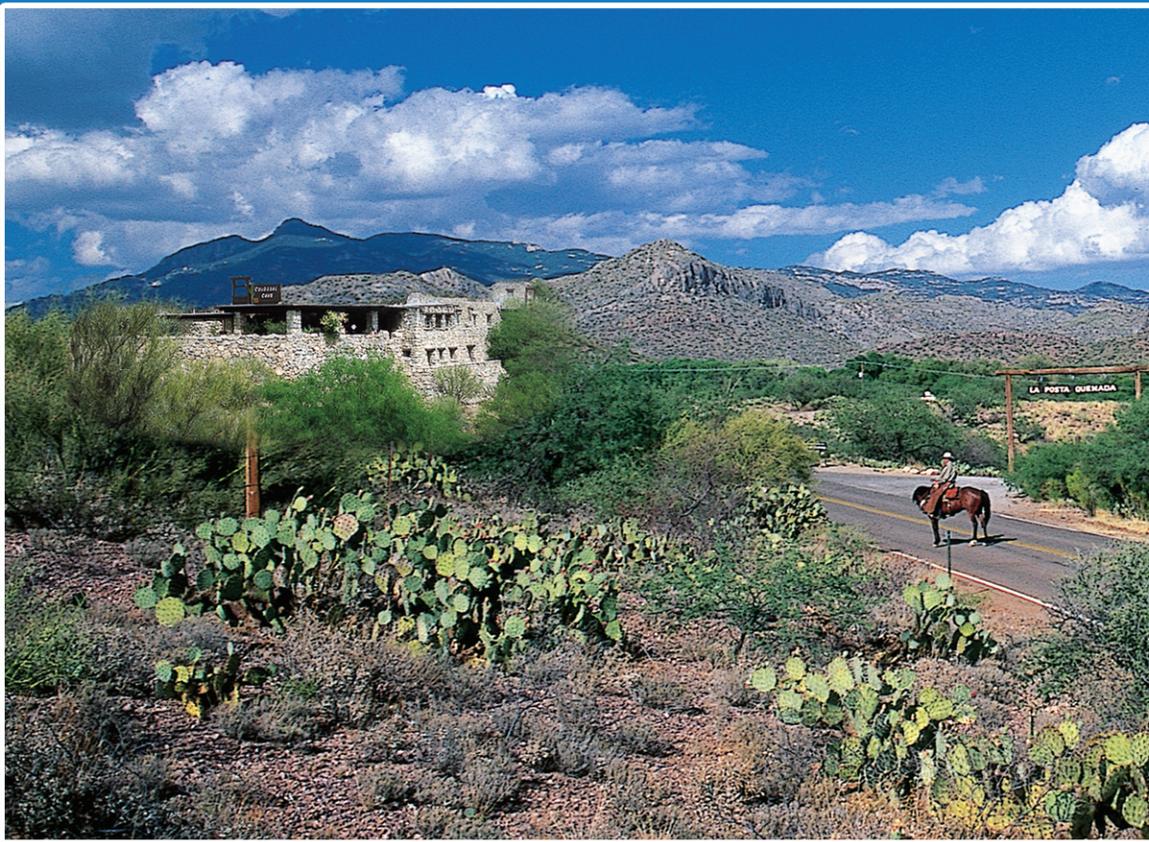


Colossal Cave Mountain Park

**Analysis, Overview and Recommendations
of Committee and Consultants,
Ed Stone & Bruce Herschend**



**Presented to:
Pima County Board of Supervisors
November 18, 2014**

Community Volunteer Committee Members

Name		Position	Affiliation
Wally	Armer	Parks Commissioner	Arizona State Parks
Jon	Baker	Executive Director	Southwestern Fair Commission
Kerry	Baldwin	Natural Resources Manager	Pima County Natural Resources, Parks and Recreation
Deborah	Colodner	Director of Conservation, Education and Science	Arizona-Sonora Desert Museum
Dr. Randy	Gimblett	Chair, Landscape Assessment and Analysis Program	School of Natural Resources and the Environment, The University of Arizona
Shela	McFarlin	Board Member	Cienega Watershed Partnership & formerly US Bureau of Land Management
Joe	Yarchin	Watchable Wildlife Project Coordinator	Arizona Game and Fish Department

Research Team

Gale	Bundrick	President	Pima County Parklands Foundation
Jeff	Nordensson	Director	Pima County Communications Office

Pima County Economic Development & Tourism Team

Tom	Moulton	Director	Pima County Economic Development & Tourist Department
Mike	Holmes	Operations Program Manager	Pima County Economic Development & Tourist Department

Consultants

Ed	Stone	Owner	Stone Communications
Bruce	Herschend	President	Bruce Herschend Creations

Contributors

Tim	Vimmerstedt	Director of Marketing	Visit Tucson
Brian	Shirk	Former Ops Manager	Pima County
Linda	Mayro	Director OSC	Pima County

TABLE OF CONTENTS

Community Volunteer Committee Members2

Colossal Cave Mountain Park Performance Overview5

Introduction:.....7

 Purpose of This Performance Overview7

 Background.....7

 Process and Methodology.....7

Colossal Cave Mountain Park Options for Consideration:8

Option 1: Invest in Cave, Ranch & Campground as Presented in this Report......8

Option 2: Keep the Cave & Campground Open, Close the Ranch......9

Option 3: Keep Colossal Cave and Ranch Open with Minimal Investment......10

 Option 4: Close Cave, Ranch & Campground.10

Review of Colossal Cave Infrastructure11

Key Areas of Focus12

 Park Roads12

 Buildings12

 Other Park Features13

 Summary of Colossal Cave Infrastructure14

Review of Current Management & Operations.....15

 Observations on Management:16

 Observations on Operations:.....17

 CCMP Employee/Vendor Stewardship Training17

Review of Marketing and Sales:.....19

Review of Educational Programs.....22

Review of Financials.....23

 CCMP Attendance Analysis:24

Proposed Short-Term & Long-Term Enhancements:25

 Short-Term New Products25

 Long-Term New Products:27

CCMP Analysis, Overview and Recommendations Summary29

APPENDIX30

 A Brief History of the Park30

 Colossal Cave Management Plan Assessment and Recommendations32

 Marketing Recommendations by committee member Joe Yarchin34

 Review of Colossal Cave Infrastructure Review (full report)36

Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

Summary:	38
Marketing Demographics, Facts & Figures on Pima County	41
Est. Overnight Visitors to the Tucson Area	42
Tucson/Pima County Demographics	43
CCMP Attendance Analysis	45
Attendance of Caves and Caverns in the Southwest and outside the Southwest	48
Colossal Cave Mountain Park Financial Statements for 2004 – 2013	50
Independent Auditor’s Full Report:	57
Special Event Evaluation form.....	69
Guest Register form	70
Long-Term Goals of the CCMP Education Department	71
Potential Future Educational Programs	72
Financial Recommendations for CCMP:.....	75
Suggested Ways to Reduce Expenses and Increase Revenues	76
Grants:.....	79
Overall Assessment of Colossal Cave Mountain Park	82
Colossal Cave Mountain Park Strategic Plan	88
Proposed Management Performance Chart:	101
CCMP Park Stewardship Training.....	102
Map Given To Guests	107
Property Map of Colossal Cave Mountain Park	108
Comments from Various CCMP Managers and Consultants	112

Colossal Cave Mountain Park Performance Overview:

The following report addresses a request from C. H. Huckelberry, Pima County Administrator directing staff to conduct a performance audit of Colossal Cave Mountain Park (CCMP). In September 2013 a committee was formed and comprised of professionals in the areas of tourism, land management, special event management, park development, natural resources and wildlife management.

The committee selected Ed Stone of Stone Communications to assist the group in gathering, organizing and presenting the performance audit. Stone has a wealth of experience of nearly 50 years in tourism marketing, project management and attraction development. The consultant group also included Bruce Herschend, an accomplished and recognized “cave expert” in the industry.

Tim Vimmerstedt from the Visit Tucson group and Jon Baker, Executive Director of the Pima County Fair are the chair and vice-chair respectfully of the audit committee. Jon Baker took over as the chair in April, 2014 from Tim Vimmerstedt who resigned due to a job change. Support to the group includes Pima County Economic Development & Tourism Director, Tom Moulton and Mike Holmes, Operations Program Manager. A total of six (6) meetings were held with the committee and consultants.

An overview of this report reveals the following:

- Colossal Cave is a valuable asset to Pima County as an attraction and historical landmark for residents and out-of-town visitors to the area
- The entire Colossal Cave Mountain Park provides a natural resource destination for not only Pima County, but also for the State of Arizona.
- Of utmost importance to the County, Colossal Cave Mountain Park must provide a safe environment to all guests and staff.
- Kartchner Caverns, located some 40 miles from Colossal Cave should be considered an asset to the area as it will attract and encourage more “cave enthusiasts” to visit the area. In the marketing section of this report, we suggest a cross marketing and promotion with Kartchner Caverns because of the unique differences between the two caves.
- Both County and CCMP management must maintain a strong communication and partnership moving forward.
- Many infrastructure improvements at CCMP are immediately needed for safety and revenue growth as outlined beginning on page 12.
- The independent auditor’s report for the year ending December 31, 2012, shows a deficit of \$207,213, including advances from the Director of \$162,120. However, 2013 financial statement indicates a \$4,716 profit for Escabrosa/CCMP and the first three (3) months of 2014 posts an \$18, 924 net profit for Escabrosa, not including advances.
- Except for 2013, CCMP has lost money every year since 2004. Major changes must take place, i.e., those outlined on pages 75-76, for Escabrosa to sustain its position at CCMP.
- Pima County should have a clear understanding of the current Director’s succession plan, financial obligations, property inventory and be prepared to go out for bid to select a long-term management group for CCMP.
- This performance report reviews the past and current management and operation of CCMP offering recommendations for reducing expenses, increasing revenues, adding new products and improving the current visitor experiences.
- Four options are proposed for moving forward with the information and considerations presented in this report. Those options range from selecting most of the recommendations to the extreme of closing the entire Colossal Cave Mountain Park, which is not recommended by the committee.

This report addresses all the above issues along with some specific ways to generate and improve attendance and income. The following highlights and provides a sample of some of the ways to accomplish a positive turn around for the park. Additional suggestions and explanation of these ideas are included in the full report. They are:

- A Park Management Plan written to designate and commit to writing the short- and long-term vision, needs, objectives, strategies and performance measures for sustainability, growth and resource protection of Colossal Cave Mountain Park.
- Improve the sense of arrival to CCMP by upgrading cave driveway and parking lot, front entrance to cave and ranch area. Add better signage, more landscaping and improve all park roads.
- Improve the sense of arrival to CCMP by upgrading cave driveway and parking lot, front entrance to cave and ranch area. Add better signage, more landscaping and improve all park roads.
- Add entertainment and historical value to all cave tours and educational programs.
- Create a reception area in the downstairs room below Gift Shop with impressive video presentation prior to all cave tours.
- Develop a well-rounded natural resource plan that includes guided outdoor nature tours throughout the park; generate wildlife viewing areas, etc.
- Provide food service at the cave that includes more than vending machines.
- Increase the number of scheduled “Wild Cave” and “Ladder” tours, to produce a higher net return per visitor and enhance the reputation of the park as a “Conservation Adventure” destination. At the same time keep the historical sections of the cave intact.
- Increase the number and types of merchandise related to advanced level cave tours and include more packages that take advantage of the kitchen and the alcohol license to increase net return per visitor and enhance the reputation of the park for providing value.
- Review management procedures and standardize accounting methods with staff, empowering them to make more daily decisions.
- Make sure all improvements and additions comply with Arizona National Historical and Pima County regulations and covenants.
- Increase marketing spending to at least 10% to 15% of gross revenues.
- Develop and implement an on-going guest survey program to gather information for making marketing and management decisions.
- Upgrade outdoor barbecue area for group events and parties.
- Create an outdoor educational adventure to certain sections of the park. Possible ideas for the long-term would include the installation of a zip line from the cave to the ranch or a one-man mountain coaster. This type of attraction(s) can be installed by a concessionaire who will pay the cost of installation and operate on a percentage basis, reporting to park management.
- Include in the long-term plan converting the La Posta Quemada Ranch House into an upscale bed & breakfast.
- Consider and research an upscale, glamor camping (“glamping”) area with a touch of western heritage as part of the long-term plan for CCMP.
- Clean up and create a façade of an old Western town at the horseback riding area.
- Upgrade visitor amenities such as restrooms, shade areas, walkways and better signage to encourage guests to enjoy all of Colossal Cave Mountain Park.
- Demolish the park houses and/or sell the trailers that house some staff members. Possibly save one house for on-ground security.
- Re-establish scientific research of the two unexplored caves and explore ideas to create an awareness of the uniqueness of the area.

The above overview points are explained in depth in the following performance overview report. Specific short and long-terms strategies are explored to ensure the growth and sustainability of one

of Pima County's natural resources gems. Detailed assessments, comments and recommendations can be found in the Appendix beginning on page 30.

Introduction:

Colossal Cave Mountain Park (CCMP) is on the National Register of Historic Places. Ongoing conservation and protection of the known and unknown cultural resources are required by numerous state and federal laws as well as Pima County Board of Supervisor resolutions.

Because of its diverse blend of geological, biological and cultural resources, Colossal Cave Mountain Park must be approached as a unique regional resource that must be managed and developed in ways to fundamentally conserve and protect the natural resource base. The core natural and cultural values of the park are still mostly intact. While the future must see development of a sustainable business model at the park, it is critical for its ultimate health and survival that any new vision be built around the natural resource core and not at its expense. The form and location of any new development, or changes to existing infrastructure footprints, must be tempered by critical environmental impact review. A basic tenant of avoidance, minimization and/or mitigation should set the tone for all future development planning. Change and enhancement of visitor experiences are not incompatible with conservation of the natural resources at Colossal Cave Mountain Park. New and economically viable experiences can be built around the unique site's ecological assets. Experiences that build on public awareness, understanding and responsible action related to the core resource conservation values and assets of the park can be enhanced and sold to a wider audience.

Purpose of This Performance Overview

Generate specific recommendations to support continuous improvement and accountability; establish specific objectives and priorities for park management and implement a comprehensive plan of action to manage both the cultural and natural heritage areas as well as the program's activities.

Background

On August 23, 2013, Pima County Administrator, C. H. Huckelberry, directed staff to prepare plans for conducting a performance audit of Colossal Cave Mountain Park (CCMP). This scope of the audit was to include:

- a. History of CCMP from its inception to the present management agreement
- b. Natural resources inventory, to include land acquisitions, bond projects, and connectivity to other riparian habitats
- c. Transportation improvements on Pistol Hill Road
- d. Potential recreational opportunities at CCMP
- e. Economic productivity variables, such as attendance

Pima County Board of Supervisors subsequently directed staff to conduct this audit on September 10, 2013.

Process and Methodology

- a. The audit committee was appointed by the County Administrator
- b. The committee was comprised of tourism, academic and community leaders, as well as professionals in natural resources and wildlife management
- c. The audit committee's deliberations are not subject to Arizona's Open Meeting Law, due to the appointment process
- d. The County Administrator requested \$25,000 from the Contingency Fund for professional assistance to facilitate the audit action plan

- e. The committee will prepare a report to the County Administrator, who will submit the report to the Board of Supervisors for review and approval

Colossal Cave Mountain Park Options for Consideration:

The committee and consultants considered and reviewed several options for the sustainability of CCMP. Those options were narrowed to the following four (4) listed below in order of preference by the committee.

The estimates cover costs to the County for research, planning and infrastructure. Please refer to the Colossal Cave Mountain Park Infrastructure Review after the options indicating certain areas needing infrastructure upgrading and safety/operational improvements. All options include increased oversight and involvement of Pima County in the overall management and operations of CCMP. Options also assume the future operation of Colossal Cave Mountain Park will be subject to a competitive bidding process, IAW Pima County policies, at the end of the current contract in August 2015.

Option 1: Invest in Cave, Ranch & Campground as Presented in this Report.

- Bring all safety and operational standards up-to-date for all areas, including cave, ranch and campgrounds.
- Invest in the ranch making it more sustainable as a stand-alone attraction, yet an asset to the cave.
- Build the thrill conservation adventure elements over a 2-4 years period and market them as a stand-alone activity section.
- The conservation adventure park is the focus of marketing with the cave and ranch gaining attendance from a new audience of visitors.
- Increase management oversight from Pima County.
- Place more focus on the natural resources and cultural/historical aspects of the park using the conservation adventure component to market and entice new visitors to the park.
- Long-term, this is the best option.

The Pros:

- Experts and professionals have provided solid information and proposed recommendations to create and improve the CCMP into a sustainable and viable attraction.
- An increased focus on "Wild Cave" tours with marketing support from Visit Tucson and the Southern Arizona Attractions Alliance, would increase net profit and attract an additional audience.
- By adding many of the elements suggested, CCMP should gradually attract up to 75,000 visitors annually by the third year with increases based on the size and amount of new conservation adventure attractions and increased marketing for the park. (*A feasibility study is recommended to confirm projected attendance.*)
- Incremental tourism dollars will increase in Pima County.
- The cave is updated with tour presentations and safety measures which ensure sustainability.
- Visitation to the ranch and cave will grow, as well as revenues due to new products and increased marketing.
- The conservation adventure elements will attract a new audience to the providing added revenues.
- The total park can realize the educational and interpretive potential while enhancing the historical elements.
- This option allows for a full Southwestern outdoor experience, including cave, horseback riding, camping, hiking, nature and natural resources.

- Consideration should be given to making the Posta Quemada a B&B and creating an upscale campground.
- The combination of marketing Colossal Cave and Kartchner Caverns is a plus to the area.

The Cons:

- At least \$1,500,000 is needed to update and provide infrastructure to attain this type and quality of sustainable attraction.
- Primary revenue comes from the cave visits unless the conservation adventure elements are added.
- This will add another segment to the park requiring increased oversight from the County.

Estimated Costs: \$3,500,000

Option 2: Keep the Cave & Campground Open, Close the Ranch.

- Ranch is closed or operation is modified to a limited operation until a profitable and self-sustaining model is identified.
- Shrink cave attendance to be sustainable at the current level, or drop another 5,000 customers a year to search for the best low volume sustainable level.
- This is a safe choice and most predictable outcome but not the committee's preferred choice.
- Increase management oversight from Pima County.

The Pros:

- The cave is updated with tour presentations and safety measures which ensure sustainability.
- An increased focus placed on "Wild Cave" tours with marketing support from Visit Tucson and the Southern Arizona Attractions Alliance, to increase net profit and attract an additional audience.
- Less dollars will need to be spent on infrastructure.
- Managing and operating the cave would not take as much oversight from County.
- The marketing and management can focus on Colossal Cave and campground.
- Continues to allow for camping, hiking and natural resource focused activities in the upper canyon and riparian reserve, with minimal maintenance costs and upkeep.
- Allows personnel and material assets to shift from the ranch to the cave, increasing the focus on the profitable component of the park and away from the cost intensive ranch.
- Rehabilitates the campground assets and operational procedures.

The Cons:

- The County will need to infuse dollars to build and improve infrastructure.
- This will also require oversight from the County.
- The potential loss of several good employees would be necessary.
- There will be some costs associated with securing the ranch portion of the park.
- Closed areas will require protection from the elements and some level of management will be required.
- Trail rides and cookouts will not be available to visitors.
- Revenues from ranch activities will not be available.

Estimated Costs: \$1,500,000

Option 3: Keep Colossal Cave and Ranch Open with Minimal Investment.

- Move forward with the short- and long-term proposals recommended in this report after thoroughly evaluating whether to keep the cave and ranch under one or two contracts.
- County invests in infrastructure for safety and operational support.
- Investment is to sustain park and attract more visitors.
- County will have a sustainable operating model.
- Increase management oversight from Pima County.

The Pros:

- Experts and professionals have provided solid information and proposed recommendations to create and improve the CCMP into a sustainable and viable attraction.
- By improving many of the elements suggested, the cave should gradually attract some 50,000 to 60,000 visitors annually by the third year with increases based on the size and amount of any new attractions added to the park. *(A feasibility study is recommended to confirm projected attendance.)*
- Incremental tourism dollars will increase in Pima County.
- The combination of marketing Colossal Cave and Kartchner Caverns is a plus to the area.

The Cons:

- This option will require investment dollars by Pima County to upgrade and improve the infrastructure of CCMP.
- Increased County involvement in management and oversight roles across multiple divisions will be required.
- Both safety and operational improvements will be necessary for the current management to sustain the park and attract long-term future management, vendors and visitors.
- Without investment the option basically means operating CCMP as usual, perhaps with a more engaged management team, but is sure to have non to minimal growth.

Estimated Costs: \$2,000,000

Option 4: Close Cave, Ranch & Campground.

- Close the cave, ranch and campground.

The Pros:

- No infrastructure dollars or management time will be needed...only the cost of either selling the property or “mothballing” the attraction.
- Designated mitigation lands under MSCP not impacted.
- See necessary costs below for this option.

The Cons:

- No one wants this option and not good for Pima County.
- Costs will continue such as security to avoid fire, vandalism, etc. See elements needed below.
- CCMP will lose connection with the Arizona Trail.
- Lack of trails in the area

- Public owned natural resources not available to the public.

Estimated Costs: \$250,000 Annually

The following are identified necessary costs even if temporarily shut down.

1. Site security
2. 24-hour patrols
3. New gates/fences/boarding up buildings
4. Alarm systems
5. Resource/cultural site protection
6. Increased vandalism
7. Rodent proofing of buildings
8. Basic utility service requirements
9. Temperature controls in buildings- heat related impacts
10. Cost of transport and storage of interpretive materials and valuable equipment off site
11. Necessary monitoring schedule
12. Exercising wells, water systems, plumbing
13. Loss of landscape elements
14. Costs to reactivate the site
15. Staff reassignments or possible ruff program. Loss of knowledgeable staff- especially part time help
16. Loss of public connection to site- recovery time to reestablish visitation/use rates after closure period
17. Operational costs vs staff costs- how much real flexibility
18. Increased safety risks/liability
19. Requirements of historic National Register sites
20. Potential to require early termination of contracts and agreements
21. Requirements to curate collections, potentially off-site.

Review of Colossal Cave Infrastructure:

At the request of the Office of Economic Development and Tourism (EDT), a team of county staff from Facilities Management, Department of Transportation, Capital Improvement Projects and Natural Resources, Parks and Recreation visited the park on the morning of January 13, 2014. The objective of the visit was to conduct an inspection of the park and review the condition of infrastructure. The inspection was not intended to be a detailed review or a compliance level review, but a professional look to identify major issues that the county would need/want to address if they were managing the facility directly under the county requirements. The inspection would also provide EDT a rough cost estimate for review as part of the current Bond program development process.

Key Areas of Focus

Park Roads

Most of the park roads are in poor to failed condition. They need extensive repairs and major parking for the cave entry needs redesign and better bus access. DOT had already developed recommendations for the projects as a package. Generally, the estimates are based on a 2" overlay (\$12/sy) and reconstruction of small segments to prepare for the overlay.

Entry Roads- 8,438 sq yds

Loop and Parking Area at Cave Entry- 6,711 sq yds

Campground Road- 11,089 sq yds

Parking at Special Use Area- 3,000 sq yds

Road to and Parking Lot at Posta Quemada Ranch- 28,346 sq yds

Subtotal price was \$887,510

Buildings

The major public access buildings were inspected. The residences were not and it is known from discussions with staff at CCMP that some are in very poor condition. Those buildings need to be thoroughly inspected and cost estimates established. The costs of the necessary building reviews are added as a cost item. Because of the historic designation of many of the buildings and site, repairs and compliance with ADA standards as well as electrical and plumbing upgrades will be difficult and cost more than other construction.

Entry Station - \$ **8,000** primarily electrical upgrades and painting

Cave Registration/Gift Shop Room - **\$60,000**

Electrical repairs, ADA needs, paint, signage/exhibit replacement Cave Entry Ramada - **\$8,000**

Remove trip hazards, repairs, and signage enhancements, paint Cave Complex Public Restroom - **\$12,000**

Remodel to make ADA friendly, replace outdated fixtures, upgrade electrical and plumbing to standards

Concession Stand - **\$2,500**

Plumbing upgrades and remodel to bring to Health standards Laundry Shed - **\$2,500**

Replace water lines and drain as well as Hot Water Heater to standards Cave Complex Roofs - **\$10,500**

Detailed inspection, minor repairs and application of roof coatings Mobile Home Residence at Cave Entry - \$ **30,000**

Recommend removing completely and replacing with new unit. Immediate corrective repairs would run \$6,000 and would include relocation of propane tank, all new water lines and drain, replace sewer line and make electrical repairs

Other Residences on Property - **\$5,000**

Have a detailed inspection conducted on each building Posta Quemada Ranch House and restroom - **\$26,000**

Electrical/plumbing repairs, propane leak repairs, plumbing fixture replacements, waterlines, install backflow devices, painting and roof repairs. Rehabilitate the restroom completely

CCC Museum - \$12,500

Electrical repairs, trip hazards removed, roof coated and wood windows and sills oiled. Enhance exhibits

Special Events Area and BBQ Ramada - \$28,500

ADA upgrades and pathways, general clean-up, additional safety lighting, electrical upgrades to standards, painting, a new multi-purpose concrete pad, new tables and BBQ units

Special Events Restroom - \$10,200

Electrical and plumbing repairs and upgrades and additional ADA walkways Trail Ride Office and Stables - **\$3,500**

Electrical upgrades, corral repairs, visitor safety signage and plumbing repairs/upgrades

Subtotal Price was \$219,200

Other Park Features

Campground sites- \$60,500

Ramadas - \$10,000

Repair, paint and expand ramadas tables/benches/fireplaces - \$28,000

Repair or replace all concrete tables, fire pits and BBQ stands. Remove all wood tables

New Post and Cable Barrier - \$2,500

Repair, replace or install approximately 400 ft. of post and cable and replace panel gate at the end of the campground

Soil replacement in campgrounds and picnic areas - \$15,000

Replace eroded soils around campsites, area trees and picnic tables to stabilize soil movement and reduce trip hazards

Campground Host Site Development - \$15,000

Develop two campground hosts sites with small ramada, concrete pads and table/fire pit/BBQ package

Bosquecito Campground Restroom - \$4,500

Clean and detail the restroom, replace fixtures, paint walls and floor and remove trip hazards around restroom

La Selvilla Campground Restroom - \$4,500

Clean and detail the restroom, replace fixtures, paint walls and floor and remove trip hazards

Regulatory Signage - \$5,000

Review regulatory signage placement on park and replace, repair or install needed signs interpretive signage - **\$10,000**

Update signs and install new signs across the property but focused on high visitor traffic areas

Posta Quemada Museum Exhibits - \$30,000

Update old exhibits with new information, artwork and exhibitory styles

Well and Water System - \$144,800

Replace and upgrade the well system, existing cistern and establish better dependability of water, water delivery and water storage. Establish a 100,000 gallon water storage capacity. Place PVC water lines underground per standard

Trails - \$5,000

The condition and routes of the various trail system elements including the Arizona trail segment, interpretive trails and horse ride trails were not evaluated. They need to be mapped and evaluated to current sustainability standards.

CCMP Master Plan Update - \$125,000

The 1999 Master Plan for Colossal Cave Mountain Park was never finished. The comprehensive background report was done. The Plan should be completed and updated.

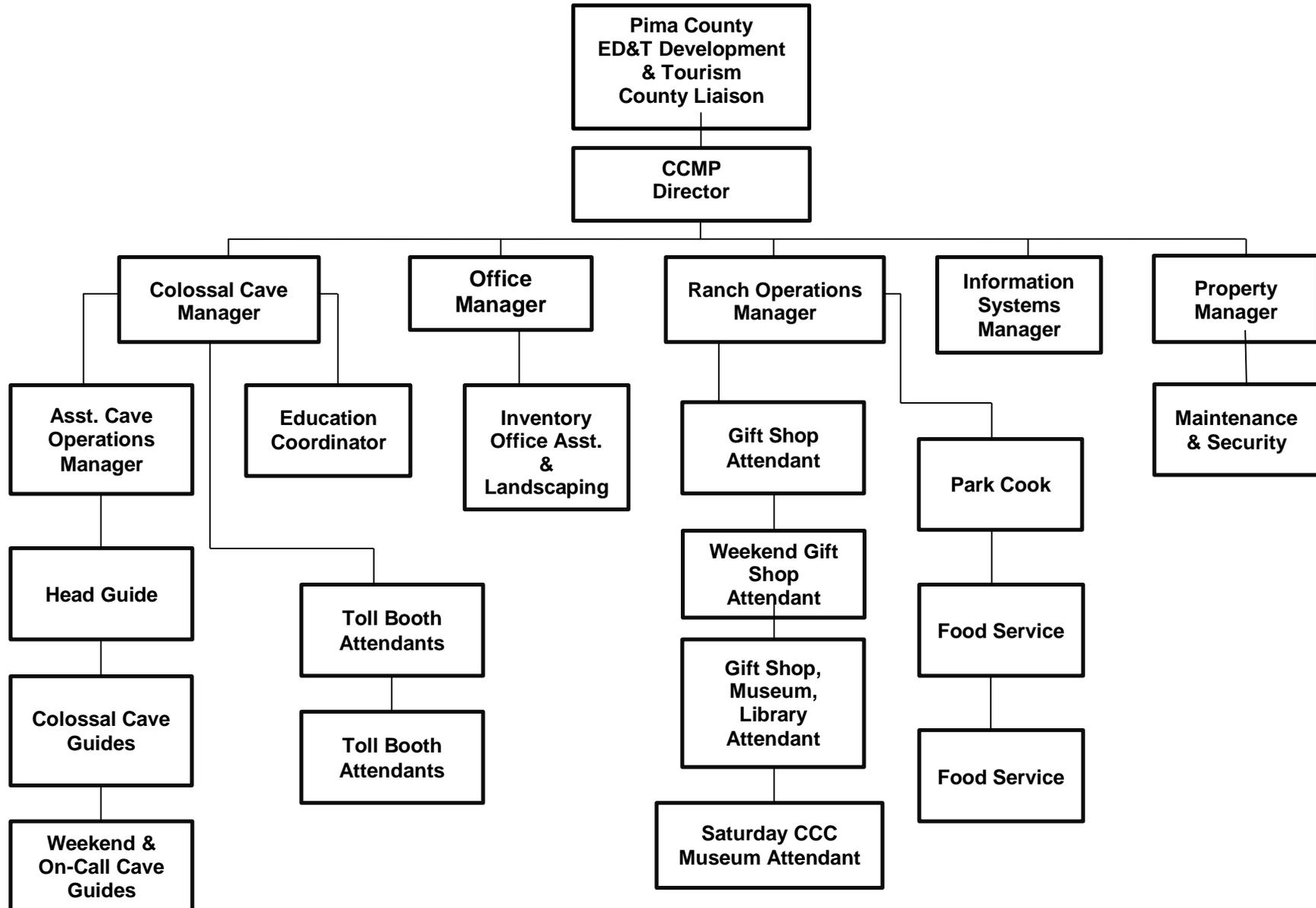
Subtotal price was \$459,800

Summary of Colossal Cave Infrastructure:

Based on the brief review of the team, it is estimated that conservatively over **\$1,566,510** could be invested in the initial repair and enhancement of the current state of Colossal Cave Mountain Park to bring it back to a more user friendly condition and following best management standards around the park facility infrastructure maintenance.

Review of Current Management & Operations:

Current Staffing and Organization. The following CCMP organizational chart is well defined and represents the current structure of management as of November 12, 2013.



Observations on Management:

The current management structure at CCMP presents a well-organized chart of the organization and defined job descriptions. There is a written document outlining what Escabrosa would like to accomplish and in many cases already implementing. However, the entitled "Strategic Plan" needs more information as to "how Escabrosa will get results and identify its financial needs in order to move forward and become fully viable. When interviewing the second tier management, there seems to be micro management from the Director. Each individual has a good sense of what their job entails, but they are not given a budget to know what can and cannot be spent within their department or job responsibilities. The committee must caution that under the current circumstances, the Director is investing her own money, as opposed to profits from the operation, to sustain the CCMP. Thus, in our opinion, the cause for micro-management is based on the use of personal funds to keep CCMP operating. Ideally, any operator should spend 2 to 3 percent of gross receipts to upgrade the customer experience of CCMP in lieu of rent.

Financial records and the recent Auditor's Report for the year ending December 31, 2012, indicate Director of Escabrosa has advanced substantial amounts of dollars for quite some time to keep the business afloat. For the business to continue, there must be a positive flow of cash. Escabrosa has an agreement with Pima County until June 2015 with two additional five year terms. Section 5 of this agreement allows Pima County's Board of Supervisors to deny renewal if it's not in the best interests of the County including Director's past performance or condition of the premises. Section 28 indicates that upon Martie Maierhauser's death or ability to perform her duties, the agreement reverts back to Pima County and provides for no successor. The committee feels it is important for Pima County to establish a succession plan for Director and develop and execute a search for a new management operator with Escabrosa having the opportunity to bid as well. Pima County should be prepared to go out for bid before March, 2015 to select a management group for CCMP. Escabrosa should be given the opportunity to bid and all consideration to continue operating CCMP.

With the need for major improvements in CCMP's infrastructure, management oversight and keeping up with minor needs for guest experiences, Pima County must accept some of the responsibility for not giving the attention needed to this attraction. From all indications, the County accepted and sincerely felt management was doing a good job of managing and operating CCMP, thus the lack of responsiveness. There is always room to improve and maintain communications. Pima County and CCMP management must strengthen and maintain a stronger relationship.

There must be an annual operational plan with performance measures and financial targets identified and reviewed on a quarterly basis. CCMP performance measures need to be developed for key staff using matrix (found in the Appendix on page 101.) which focuses on performance and not tasks. CCMP should formalize measures for individuals, teams/units and the Director as a whole. These must be measurable objectives.

Quarterly, an appointed representative from Economic Development & Tourism and Natural Resources Parks and Recreation meet with CCMP leadership team to review and update the management plan. This process should continue and be evaluated annually, making sure goals are being met.

Annually create a realistic budget with input from managers and give them responsibility to administer with management's oversight and review. This would be part of a Park Management/Resources Plan made in cooperation between CCMP management and Pima County.

Delegation of CCMP operational authority should be developed providing basic financial, safety, personnel and operational responsibilities. This will aid the "micro-management" tendencies. CCMP

must institutionalize this in a manual form. This should be viewed as internal to Escabrosa and not counter to the Agreement between Escabrosa and Pima County.

CCMP should expand staff through existing partnership agreements, internships and volunteers. Formalize internship, docent and volunteer programs. University of Arizona students could be a great resource.

Director should appoint one of the most trusted and knowledgeable employees to become Assistant Director for all of the day-to-day details and operations. This should become a long-term CCMP management objective.

A thorough and complete inventory of property records needs to be written identifying County versus Director's properties, especially in regards to the museum, library, CCC, etc.

Remove trailer near the cave's entrance and parking lot and replace with picnic area. Remove all trailers and houses except one for caretaker home. The committee realizes the trailer is part of the security for CCMP.

Security for the entire park needs to be evaluated to make sure all areas are protected and standardized for the best interest of CCMP.

Observations on Operations:

There is a need for a preventative maintenance plan, safety protocols, cave rescue plan for off trail wild trips and emergency phone numbers kept up-to-date and posted where everyone has access at any time.

There needs to be a written protocol for locking down the park through the toll booth gate (or leaving it open), when CCMP does or does not have campers.

The electrical lighting in the cave needs repairing or most likely replacing. Pima County began the project by bringing in newly grounded wire cabling system, repairing or placing junction boxes and breaker panels bringing them all up to current electrical codes. The wiring and lighting instruments should be replaced with a low voltage lighting system. This will avoid anyone in the cave to access high voltage causing injury or death due to electrocution. A one to four year plan to change these out is recommended.

Places where wire hangs in the air down the center of a passage or along the floor where it could be grabbed or stepped on by a Wild Tour person needs to be re-routed.

After the initial planning, washing of the cave could be done by either maintenance staff or guide staff. Some areas of the cave should be washed every 10,000 customers. Careful consideration will need to be given to where the water will eventually drain to avoid any unnecessary erosion.

CCMP Employee/Vendor Stewardship Training:

(The following information was provided by the Director of CCMP and has been condensed for this portion of the Performance Audit Report. A full, un-edited version is in the Appendix on page 102.)
Colossal Cave Mountain Park presents stewardship training into everything they do involving staff, vendors and public.

A large percentage of job applicants apply in part because the park is so beautiful and offers opportunities to see wildlife. Many applicants are involved in the natural world in various fields and come with a desire to learn more. Most of the staff arrives with the mindset of tolerance toward the natural world and an interest in learning more about it.

Please read the full explanation of CCMP Employee/Vendor Stewardship Training in the Appendix on page 102.

Review of Marketing and Sales:

Revenues and marketing are the lifeblood of any organization. Marketing drives revenues.

The committee believes there is a branding opportunity for CCMP. It's extremely difficult to communicate what is Colossal Cave Mountain Park. Is it a cave attraction, a ranch, a wildlife/natural resource area...all of the above? "Conservation Adventure with a purpose" was a phrase from one of the committee's meetings. The diversity and totally different types of businesses at CCMP make it a challenge to market. Under the current offerings of CCMP, consideration should be given to focus on the cave and develop a separate strategy on the operations of the ranch. Whenever possible, cross selling the two products before the visitor arrives and while on property is strongly recommended.

Marketing demographics of the Tucson/Pima County indicate that within 100 miles there are some 3.5 million residents and annually some 4 million will spend a night in the area. A detail breakout of these and other important marketing figures are found in the Appendix on pages 43-44 of this report.

The following are points of marketing/communications tools currently in place along with suggestions for the future. The committee realizes the limited marketing budget of \$25,000. Most show caves with CCMP attendance spend an average of 11% to 15% of gross revenues on marketing.

1. Personnel: The Ranch Operations Manager is responsible for the ranch operation as a whole and for all activities that occur on ranch property, whether by employees or guests. This manager oversees the ranch gift shop, merchandise buying, food service and together with the management team and Director handles advertising. The responsibility for marketing should be moved to an individual focusing on marketing the CCMP. Manager of Information Systems is in charge of computers, on-line ticketing, information systems, social media and oversees and manages online reviews, Google alerts, computer equipment, networking, phone systems, copy machines, information systems, Groupon and LivingSocial deals, etc. We suggest moving all marketing aspects to Manager of Information Systems, changing title to Marketing Manager.
2. Website hosting/updating and social media etc.: The CCMP website is outdated and has little appeal to the Internet visitor. The committee recommends a new site be designed to bring the attraction into the year 2014. The website should be constantly updated and provide current information about pricing, ticket ordering, special events, etc. This may be expensive upfront, but long-term it is the way most visitors will discover CCMP and maintain their connection. Social media, i.e., Facebook and other links are important to current and potential guests. Consider using University of Arizona or other IT experts needing an internship. Mobile media (smartphone, iPad, etc.) is the way younger audiences are viewing e-mail and on-line information. A mobile application needs to be developed as part of the new website.
3. Advertising design, production & printing: Most all of the marketing/media/advertising promotions requiring production and printing services are handled by Arizona Lithographers for high-end projects and Desert Pacific printers for lower-end projects. Both printers are local and have handled printing for CCMP since the 1980's. A facilities brochure is available and needs updating.
4. Media buys/placements: The Director creates camera-ready art and Ranch Operations Manager deals with the placement/insertion orders, contract and terms. Marketing monitors where guests heard about or discovered CCMP. A steady 20% visitation came from California via Sunset magazine advertising, (which is no longer used to advertise with due to ad cost). Largest percentage of visitors learned/heard about CCMP from website and rack card/brochure distributions. CCMP currently advertises with Visit Tucson through Madden Media/SAAA/SA Guide. There are a few smaller media outlets sometimes considered, but nothing on a contract.

CCMP uses spot media, print/advertising for special events, especially Ha:san Bak and Halloween Howl, the largest/annual events. Monthly advertising is via the website/newsletter, e-mail blasts, and flyer distribution.

5. Brochure distribution: CCMP has used Certified Folder since the 80's. Annual distribution costs have increased steadily for the last 5 years. Rack/brochure cards are distributed throughout all Tucson hotels/motels, Green Valley, Sierra Vista, Benson, Wilcox, Bisbee, Casa Grande, areas. Current/annual distribution cost is \$5,564.70.
6. In-house printing for group, educational, special events, etc.: The Director compiles/updates all necessary information and transfers it to existing/template, flyer formats. Monthly and seasonal events flyers are handled by Manager of Information Systems and/or cave office staff who print out what's necessary for CCMP/local distribution.
7. Publicity covering regional news media/publications: Appearing on local and regional television and radio programs can be most effective in covering the markets within 100 miles. It is also suggested travel journalists be invited to attend special events or whenever visiting the area. Publications serving niche audiences, i.e., bird watchers, hiking, geology, etc. should be cultivated to generate news and information about CCMP. New products at CCMP will reach a broader audience and wider area for publicity. The Director's e-blasts invite a lot of local and regional media/travel agents, whenever there's a special event scheduled.
8. Group sales: This is a combined effort within the management staff. The Educational Coordinator schedules/sells educational events. The assistant, schedules/sells all of the Adventure tours/special cave events. The Ranch Operations Manager schedules/sells CCMP/ranch, special or reserved events. The stables handle their own events and pay CCMP 11%.
9. Educational groups: Looking at the current programs being conducted by the educational department, most areas are being covered but need both financial and personnel support to present the quality of programs needed to represent the park. From all indications, elementary school groups represent the majority of this audience. These program should be expanded to other counties and age groups in the region.
10. Specialty Groups, i.e., hiking, bird watchers, etc.: These niche audiences can bring large numbers to CCMP. They may not be counted with the cave attendance, but they will represent large groups who will use the La Posta Quemada Ranch facilities or more importantly spread the news about this unique attraction. Evaluate the value of Phoenix-based marketing for both groups and individual visitors to CCMP.
11. The Park offers regular and Ladder tours sales, both daytime and nighttime, on-line through Zerve <http://www.zerve.com/ColossalCave>. On November 22, 2013, CCMP went live with Zerve to sell tickets. In nearly nine (9) months, a combination of 56 tours had been sold on-line. CCMP had sold a total of 97 Ladder Tours during this time with 37 being sold on-line. Zerve also sold 19 regular tours on-line in this time period.
12. Co-op marketing programs and projects: Under the educational section this marketing strategy is recognized and recommended. Whether a company wants to be identified as a supporter of education or affiliated with the historic attraction, generating dollars and support from local and regional companies can mean the difference in a successful or not-so successful program. Throughout this report, there are several times a cooperative partnership is suggested. A program to involve a cross marketing program with Kartchner Cave is a natural for increasing sales for Colossal Cave, i.e. exchange used ticket for admission or merchandise discount to each other's attractions. Create a cross promotion for Arizona Gem Shows. This may or may not be on a discounted ticket or merchandise item(s).

13. Marketing research: There are no visitor surveys or advertising tracking codes conducted at CCMP, other than a few surveys collected at special events. A guest book is available for visitors to sign at the cave and ranch to indicate their place of residence/hometown. Quite a few sign and indicate their hometown. According to the Director, the following states represent where most visitors reside: Arizona, California, Colorado, Washington, Oregon and Idaho. The committee highly recommends CCMP develop a simple and short visitor survey to target every “nth” person to be objective with selecting visitors to be counted. The survey would ask simple questions taking less than three minutes of a guest’s time, i.e., zip code, age range, if staying in the area overnight...where are they staying (hotel/motel, family/friends, campground, etc.), and collect e-mail if possible, etc. This information allows CCMP to know about the guest and how and where to find more like them. The e-mail can be used in sending blasts to those who have visited CCMP. All advertising should be coded to track responses and know what media is producing visitors to CCMP. There are software programs available online (towerdata.com) that can be used to provide a compilation of the information gathered.
14. Advanced Cave Tours: Develop and implement more focused marketing of the special and advanced cave tours. Conducting advanced level tours into the undeveloped areas deep inside the cave have been well received. These tours offer a way to rapidly maximize the amount of profit from each visitor and enhance the reputation and stature of the cave as a conservation adventure destination. Currently the “Sidewalk Tour” through the half mile of CCC passages and walkways lasts about 45 minutes, and grosses \$13 per guest. “Wild Cave” tours through the back areas of the cave last four hours. Increase the price from \$75 to \$125 per guest. The added attraction of better publicizing these tours will attract a different kind of visitor to the cave and have an appeal outside the Tucson area to potentially create a bigger economic impact. And it must be remembered, that “Wild Cave” and “Sidewalk” tours can be conducted simultaneously, because they reach different areas of the cave – nothing is sacrificed to add this new element.
15. The Strategic Management and Marketing Plan developed by the Director and staff is well written and should be utilized with monthly updates for promoting CCMP. We recommend this plan include more information as to “how and when” these strategies will be achieved. This document can be found in the Appendix on page 88.
16. The exposure and marketing of the CCMP comes from its own efforts. The Visit Tucson Bureau includes CCMP in the myriad of messages they present but should not be considered a major support. There appears not to be a marketing plan, per se but a somewhat continued use of what was done or used last year. The committee recommends a marketing plan be written outside of the Strategic Plan (mentioned above) to help guide the CCMP marketing and communications efforts.

With investment in new products, events and programs added to CCMP, along with additional budgeted marketing dollars (11% to 15% of gross), the attendance and publicity should increase based on the amount invested.

Review of Educational Programs:

The mission of the CCMP Education Department is to inspire an understanding of the forces that have shaped the unique cultural and natural resources found in the Colossal Cave Mountain Park region.

Almost every activity and interaction guests experience in the park is educational, starting with the Colossal Cave tours. CCMP offers a variety of cave tours: regular daily tours, short tours for those who can't make the whole trip, tours for children and several adventure tours, mostly taken in the undeveloped sections of the cave. In addition to being enjoyable for the guests, the tours offer information about the geology, speleology, and natural history of the cave, as well as its extremely rich human history. The regular tour route features several museum displays illustrating the human history of the cave that include artifacts, including some from the Hohokam and the Civilian Conservation Corps (CCC).

Based on the educational programs being presented by CCMP, the lore of diverse cultures are being infused and utilized to enhance and illustrate the history/story of Colossal Cave and the Posta Quemada Ranch.

From all indications, the current educational coordinator has a very strong grasp on making sure diverse cultures and their history are properly recognized in the presentation of the CCMP educational programs. However the education staff has been reduced from three or four people to one part-time person.

Advertising of the educational programs has been reduced drastically over the last three years and the lack of promotion has likely reduced CCMP attendance.

The lack of funding for technology, signage, museum displays, volunteer supplies and the lack of equipment and infrastructure needed to produce larger events or provide more extensive outreach is having some effect on educational programs and activities.

The committee recommends CCMP consider the following:

1. Make sure the educational programs are focused on the cave and history of the attraction and area.
2. All educational programs should be connected to revenue generating activities or increasing attendance to the cave and park.
3. In the course of the steepest portion of the cave tour, the guide should line-up the participants along the cave path railing and ask them to imagine how it felt to men of the CCC to work next to a 30- foot chasm.
4. Present video footage of Native American cultural practices relevant to the CCMP- either as part of the pre-tour or projected on a prominent portion of the cave wall. The depiction of these cultural practices, whether by performers or in video, must be presented appropriately, respectfully and be designed in consultation with cultural and tribal experts.
5. Present at the cave ramada a promotional video loop highlighting activities available at the ranch portion of CCMP.
6. Present at the ranch a promotional video loop that highlights activities at the cave.
7. Utilize both promotional video loops as approximately six minute advertisements that can be utilized on the CCMP web site, at other local attractions, visitor centers and motel lobbies. Video loop presentations of other Pima County attractions can be utilized as well.
8. Serious consideration should be given to significantly expanding the educational programs and activities as financial and property improvements are made to CCMP.

Examples of the current assets, programs and recommendations to strengthen the educational programs are located in the Appendix (page 71) section.

Review of Financials:

Summary of Independent Auditor's Report

An independent audit of CCMP's operating company, Escabrosa, took place prior to this report as outlined in the management agreement with Pima County. A summary of the audit is below. The full auditor's report as well as the unaudited financial reports are in the financial section in the Appendix on page 57.

Note: Committee has indicated the following must be completed immediately.

- *The analysis of the auditor's report from the committee is that CCMP is losing money annually. There must be a plan initiated as soon as possible to generate additional revenues, attendance and reduce expenses.*
 - *Auditor's Report indicates: "Without the continued advances by the Director it would be unlikely that Escabrosa could continue its daily operation of the Park." There does not seem to be a written document to indicate how the Director will be reimbursed the dollars she is contributing.*
 - *An interim operational plan should be in place in case the County agreement is abandoned by Escabrosa and ceases to operate.*
1. The auditors stated they were unable to obtain sufficient appropriate audit evidence about inventory quantities and values by other auditing procedures. Therefore, sufficient audit evidence was not available as to balance of net assets or the advances from the Director at January 1, 2012.
 2. Escabrosa, Inc. received \$648,799 in total revenues and \$692,016 in total expenses. The decrease in unrestricted assets is a deficient of \$43,217. At the beginning of the year there was a deficient of \$163,996, making a \$207,213 deficient for the end of the year 2012.
 3. The net outstanding balance of the advances at December 31, 2012 was \$162,120.
 4. Cash flows from financing activities for 2012 show that the Director provided \$41,000.
 5. "The Director permits Escabrosa to utilize a cash account that is owned by the Director for its operations. As such, all disbursements into the account are considered as advances from the Director and all deposits to the account are considered to be repayments to the Director."
 6. Director allows Escabrosa to utilize credit cards that are in the name of the Director for operational expenses. The outstanding balance on the credit cards at December 31, 2012 of \$33,002 is included in Director advances.
 7. "There is no written agreement between the Director and Escabrosa related to any of the advances from the Director. In addition, there is no interest charged by the Director on the outstanding balance of the advances. The advances are considered to be due on demand as there is no formal repayment agreement and are reflected as a current liability in the accompanying financial statements."
 8. "The operational deficits of the Park have been funded by advances from the Director. Without the continued advances by the Director it would be unlikely that Escabrosa could continue its daily operation of the Park."

The full Auditor's Report for the year ending December 31, 2012 can be found in the Appendix on page 57. The balance sheet for Colossal Cave Mountain Park for the past nine (9) years reflects a declining

Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

tourist attraction. (A spreadsheet of the ten years of revenues and expenses can be found in the Appendix on page 50.) There appears to be a reduction of losses in the past four years, even with a \$43,271 loss in 2012 and a net deficit of \$207,213, including Director's advances. The following are recommendations and comments from the Committee:

1. Make sure all revenues are entered into Quick Books to track all income and expenses. Work closely with the CPA and Tourist Development to make sure all handling of monies comply with acceptable and IRS practices/policies. This is an area that needs immediate and continuing oversight.
2. Review all areas of handling money at CCMP as mentioned in this report and in the Appendix on page 76.
3. Increase fees slightly in short-term or change ticketing pricing. Increase fees as/if program expands. Appropriate approvals must be used for these changes.
4. Make sure all revenues from the stables are up-to-date with CCMP.
5. Perform all inventories in a timely manner. Purchase inventory control software. These programs will provide management with essential tools.

The Pima County Bond Funds Budget scheduled to be voted on in 2014 and available in 2017 include the following items:

Budgeted Item:	Amount	Total
Colossal Cave Mountain Park		\$535,000
New electrical and communications systems in Colossal Cave	\$75,000.00	
Air-condition and fireproof the Ranch Headquarters House	\$35,000.00	
Upgrade restrooms at Posta Quemada (both men's and women's)	\$100,000.00	
Replacement two restrooms at cave entrance	\$200,000.00	
Outdoor lighting at parking lots, Administration building and barbecue area	\$125,000.00	

CCMP Attendance Analysis:

When looking at overall financials, the committee did a review of the CCMP attendance for the past five years to make comparisons with Colossal and other caves & caverns in the area as well as in other areas of the United States. Since 2000, the number of visitors touring Colossal Cave went from 77,290 to 41,541 in 2013, a 46.25 percent decrease. However, the number of visitors shown in 2000 going through just the toll booth indicates 49,562 or a 1.40 percent increase over 2013. Looking at these figures based on 2001 versus 2013 the decline indicates 34.53 percent decline...probably a more realistic figure. Although the toll booth numbers do not reflect the number of people entering the park for some nighttime activities and such guests as before-hours trail rides, after-hours cave tours, sunset rides, special events, etc., it does indicate a fairly consistent number of people entering from 2002 through 2011. This indicates that people were coming to the park, but not touring Colossal Cave. The past four years have shown decreases in cave attendance.

Nearby, Kartchner Caverns had an 8.56% decrease in 2012 over 2011. The Arizona-Sonora Desert Museum had decreases in 2011 over 2010 and 2012 over 2011, -4.75 and -3.35 respectively. The charts shown in the Appendix (pages 45-49) provide a clear glimpse of attendance locally as well as on a national basis.

Proposed Short-Term & Long-Term Enhancements:

Following the upgrades to cover safety and infrastructure, the following new short- and long-term products should be considered.

Short-Term New Products: The following suggestions can generate new visitors and revenues to CCMP. Some upfront expenses will be necessary but revenues should produce a return with profits used in creating more revenue generators. They are:

1. **Create a better first impression**, from the toll booth to the ticket counter, present as high a quality appearance as possible. The customers' perception of what the cave tour is worth is established in these first few minutes of impressions. The first room of the gift shop needs to be a priority, upgrade quality. The ticket prices for every tour type is too low. One option would be to sell tickets for ranch and cave at the toll booth. Another option would be to apply part of the toll to ticket purchases. CCMP should move forward in raising the general admission price to \$17.95. The current cave admission is \$5 under the nearest show cave.
2. **Character presenters for cave tours**. Taking a slice of Colossal Cave history, make the tours come alive by using Native American, cowboy and CCC worker characters to give tours of the cave, describing how they lived and worked in and around the cave.
 - CCMP could have local living history groups (paid or volunteer) to do historically accurate interpretations. They would be authentic and appealing to guests. Consider Living History Villages or Camps somewhere in the park...to convey the history of the cave and park.
3. **Provide lights that guides control** to enhance tours of Colossal Cave.
4. **Cave photos**. It's fairly standard for show caves to take some kind of photo of the guests. They do not have to be expensive. At \$7 they will sell well. Some caves charge as much as \$20. Many are giving guests the choice of a paper print in a printed photo frame or on a thumb drive (with logo).
5. **Food and beverage offerings at Colossal Cave**. Currently, only soft drinks are offered at the waiting area of Colossal Cave. There is a small space, just right of the cave's entrance, which could be used for serving wraps, chips, ice cream and other food items, or feature a few Arizona grown products. There's also an area to accommodate a few tables. Many food service companies will cover the cost of installing their equipment for the purpose of selling their products. This would require a very small investment with a nice return. Food and beverage per capita should be at least \$1 to \$1.50 per person.
6. **Pre-show video prior to tour of Colossal Cave**. The downstairs room currently being used for storage should be turned into a room to present a well-scripted and produced video of the "History of Colossal Cave Mountain Park." This presentation would last between 8 and 10 minutes and becomes a pre-show for those visiting the cave or for those not able to maneuver the pathways of the cave. The room should also be designed and configured multifunctional for small groups, birthday parties, reunions, etc. to hold a reception and/or meal at the attraction. Suggest a local, regional or state corporation be approached to provide funding for this project in return for sponsorship identification. (May be able to use space close by for replacement of storage space.)
7. **Upgrade the gift shop** with additional lighting, displays and sale items. Everyone agrees the gift shop needs a more appealing environment. The staff has added light and upgraded fixtures and invested in some high quality gift items to raise the perceived value of everything around the area.

8. **Sluice operation installed at Colossal Cave entrance area.** The sluice could be moved from the ranch to the cave or request Sandy Creek Mining to install a new sluice at the cave entrance area. Expect sales of \$.70 per capita. Sandy Creek will most likely provide and install on a percentage of revenue. Even though there is a sluice at the ranch, the new location will be exposed to more people and generate more revenues.
9. **Increase advertising to 10% of gross.** Right now, advertising is about 5% of gross. A cave this size is missing opportunities if it spends less than 11%. (*Bruce*: "Our goal in Branson MO, is 17%. The show cave industry averages 10.9 %")
10. **Clean up and organize the trail rides check-in area.** As the Posta Quemada Ranch House is upgraded, this area must present itself as a more upscale riding operation. Suggestions have been made to create a façade to look like an old western town to hide some of the necessary elements in this area.
11. **Create a trail ride from the ranch to the cave...and back.** This new trail ride will allow people wanting to combine a visit to the cave and take a horseback ride to enjoy both activities of the park. There is already a west side access to the cave from the ranch that could be implemented with very little expense. Here is a great opportunity for more cross-selling.
12. **Increase the number and price of "Wild Cave" and "Ladder" tours.** Over the three or more miles of known cave passages, currently only one-half mile is used on a daily basis. With multiple exit and entrance points, it is possible to conduct three types of tours in Colossal Cave at the same time, without changing the route of purpose for the original CCC developed portions of the cave. Currently, six to ten "Sidewalk" tours of up to twenty people each are conducted every day along the CCC developed portions of the cave. The current price of this tour is \$13 per person (less for children, seniors and military). Accordingly, on their best days, the gross amount of receipts for this tour amount to only \$2,600 (20 people x 10 tours x 13 dollars). Currently, "Wild" tours are only conducted on two days of the week, and because the tours last four hours, they are only conducted twice a day. The current price of "Wild" tours is \$75 per guest, and they are limited to six guests for each tour. Nonetheless, on a good day with two tours of six guests each, "Wild" tours will gross \$900. However, if the price of this intense "once in a lifetime experience" were increased to \$125, and added value provided in the form of special t-shirts and other photo options, the gross per day would rise to \$1,500 – an almost 60% increase in revenue for the cave.
13. Concurrent with those two tours are the options for "**Ladder" tours** which occur in a separate part of the cave away from the other two. Currently, "Ladder" tours can accommodate 10 guests for two hours, and they cost \$25 per guest. Three tours can happen on a good day, for a total gross of \$750 – an increase of almost 30% over the "Sidewalk" tours. If these tours were run concurrently, and on every day, instead of sporadically, they would not only increase the gross revenue of the cave operation, but they would also attract a new type of guest that currently does not come to the park because they don't know these tours are available. What this cave has to offer is unique and cannot be found at Kartchner Caverns, or many other places in North America.
14. Develop regular outdoor conservation and preservation activities for public participation to better understand how to save/enhance the park's natural resources.
15. Remove trailer near the cave's entrance and parking lot and replace with picnic area. Eventually, remove all trailers and houses except caretaker home and return to natural desert of attraction space.
16. Consider and evaluate bringing back the weekend rodeos at the ranch.

Long-Term New Products: The following are suggestions for long-term additions and/or improvements at CCMP that can help bring new visitors and revenues. They are:

1. **Zip Line from Colossal Cave to Posta Quemada.** Based on the possibility of the County allowing a zip line attraction whether part of an expanding conservation adventure development strategy or as standalone improvement. This would be a popular, revenue generating hit for CCMP and the Tucson area. The consultants believe an outside company will cover the cost of installation and operation of this kind of attraction/activity for shared revenues. This attraction can also be a way to educate a new audience about the plants, wildlife and geology of CCMP.
2. **Projection of video onto cave wall** - 3-D projection with or without glasses or high tech glasses, adding an entertainment value to the experience.
3. **Alternatives to zip lines:** Surfer, Vertical drop, One-Man roller-coaster
4. **Background music in the cave between stops.**
5. **Improve appearance of entry walkway between the parking lot and the gift shop.**
6. **La Posta Quemada Ranch House restored to a bed and breakfast.** Restoring the Posta Quemada as a bed and breakfast/ranch house offers a central point for people wanting to stay one or more nights on the Arizona Trail. This should be very popular during the October through April season as a long-term rental for upscale clients from Europe wanting to experience the life of a cowboy. Horses from the riding operation could be available to the renters at certain times of the day.
7. **Upscale, permanent tents built on elevated platforms would be built in the camping area.** These tents would offer electricity and access to Wi-Fi for those wanting a glamorous camping (“glamping”) experience along the Arizona Trail or to spend the night in the desert. These campers would have the option to enjoy cocktails, dinner and breakfast at the Posta Quemada for an additional fee beyond the camping fee. The consultants feel that Kampgrounds of America (KOA) would be interested in developing this concept and manage the reservations and campground.
8. **Vail annual fund-raising dinner or day at the park** creates a sense of pride and ownership of the attraction by the local residents, Vail is the community close enough to claim ownership to the attraction. The population of this small community is approximately 12,000 to 15,000. In talking with Dick and Linda Katz, members of the Vail Action Board, they feel CCMP is a strong asset to the town of Vail. More activities are needed at CCMP to generate repeat business. There should be an annual dinner to recognize the staff and volunteers to the CCMP. The dollars raised should be dedicated to a certain program or place at the park.
9. **Nature Trails start near the cave parking lot** going northeast, following contour plus up 7% grade. Could use volunteers after expert marks what not to disturb. On the opposite side of the cave ramada near where the office staff park their cars, add another nature trail to the cliff face. The consultants suggest finding a path around the cliff base if possible. Ideally this would be at less than a 7% grade up or down from the office. A shade structure and a picnic table at the end of each trail is suggested.
10. **Develop a standardized signage program.** A quick recognition design is needed with different looks for directional, information, interpretation, regulatory. These signs can also be used to cross promote all the attractions and activities at CCMP.
11. **Renovate the pump-fed pond** that used to water the picnic ground area on the ranch. This pond was destroyed when the ranch was acquired by CCMP, but its renewal would provide an attractive feature that would attract picnickers and campers and enhance the riparian nature of

the canyon. Research and caution should be taken as to whether or not there is enough water to make this happen.

12. **Create an event to encourage groups to continue the efforts of conservation and preservation for saving the park's natural resources.** The participation could instill a feeling of ownership and responsibility for park resources.
13. Have the Pima County **Department of Natural Resources, Parks and Recreation research if new trails** should be added and any old ones abandoned. The creation of any new trail(s) needs to look closer at proper location and maintenance both short- and long-term. Some existing trails are not always properly signed and may need to be abandoned.
14. **Transportation Options:** One Man Coaster Cars, Horse (One Way), Hey Ride (A Little Faster Than A Hay Ride), Sling Shot, Pack Mule, Shuttle Bus/Tram, etc.

The elements recommended above should be seriously considered for both short- and long-term ways to increase attendance, marketing opportunities and revenues. Something bold and exciting needs to happen to generate publicity for and attention to CCMP, i.e., the zip line conservation adventure attraction. Adding light food and beverage service, i.e., wraps, ice cream, chips, etc. will generate revenues not being realized at this time. It is strongly suggested that public/private developments be implemented as soon as possible, beginning with a first-class audio visual presentation in the downstairs room showcasing the history and uniqueness of the CCMP.

CCMP Analysis, Overview and Recommendations Summary:

CCMP is blessed with an abundance of flora and fauna within the 2,000-plus acres. The committee feels this is an area that needs to be expanded and added to the educational programs and experiences of visitors. Adding new conservation adventure elements will certainly attract more and new visitors to CCMP. As these new attractions are added, they should include as much educational features as possible to let the visitor know more about the park. This might be the naming, theming and integration to the conservation adventure experience, i.e., signage, video presentations, birds to view, plants to see and animals indigenous to the area, etc.

This report takes the approach of suggesting a short-and long-term sustainability plan for new products and programs. Due to financial reasons and the fact that Escabrosa has supplemented the daily expenses of CCMP, no new products are being developed at this time.

The short-term (1 to 4 years) approach takes into account that certain supplemental funds will be available to invest in the CCMP in the year 2014 and 2015. Additional funding may be available through the Pima County Bond initiative being held in 2015. If the referendum passes then these funds most likely will become available in 2017. After those funds become available, we recognize this would be the beginning of a long-term (4 to 10 years) sustainability program for CCMP.

Prior to June 2015, we recommend Pima County issue a Request for Proposal (RFP) to individuals and companies that might be interested in taking on the obligation and responsibility of bringing additional improvements and new products to CCMP. Escabrosa should be one of those companies invited to participate in the RFP. Whoever is selected will understand the current situation with the CCMP, that some dollars will be invested in the infrastructure by Pima County, but realize there are upfront investment dollars needed to sustain the attraction.

Both existing and potential new trails should be reviewed for upgrading with better signage, audio tours and applications that can be downloaded for iPhones/Androids to assist and better educate the CCMP visitor.

As part of the natural resource plan, the proposed reception area beneath the gift shop should allow visitors to have access to interactive videos/devices that further entertain and educate the guests. This is a place to cross-promote all of Pima County's natural resources, parks and attractions.

There is an abundance of natural resources not only found outside the cave, but also INSIDE the cave. Here we find all kinds of geological resources and many species of bats and other critters yet to be discovered. From all indications, the educational programs are covering many of the suggested programs outlined in this section of the report.

The overall objectives should be to increase attendance and revenues, offering growth to the future needs of the attraction, so as to present a larger attraction to a broader audience. CCMP should continue to create and develop fund raising activities and generate better community support. Consider continuing and expanding special events as a means of increasing attendance and revenues.

In the final marketing plan for CCMP, the following points taken from the representative of the Arizona Fish & Game Department Watchable Wildlife Program, should be included as part of the natural resources plan. This report with specific suggestions is found in the Appendix on page 34.

The combination of losses during the run-up to the recession and the recession itself has left CCMP with serious infrastructure needs with no way to address them. The CCMP staff is friendly, helpful, and welcoming. They do all they can to be sure everything is as clean and inviting as possible, but the decline of infrastructure definitely make a less than stellar impression and "no doubt affect our attendance," according to the Director.

APPENDIX

A Brief History of the Park:

Colossal Cave had been used for centuries by native peoples before being reportedly “discovered” by cattle rancher Solomon Lick in 1879. Prior to 1917, Colossal Cave was known by an assortment of names, Arizona Catacombs, 5-mile Cave and the Mountain Springs Cave according to a recent publication by Sharon E. Hunt “Vail and Colossal Cave Mountain Park”.

The cave itself extends approximately 600- feet into the mountainside and descends 40 feet below the entrance. Colossal Cave is believed to be the largest known “dry” cave in the United States.

Colossal Cave and surrounding property was actually State Trust Land up until 1992. Although public tours were occurring as early as 1918, it wasn’t until Frank “Pop” Schmidt acquired the lease in 1922 that a more business-like approach was taken. Schmidt constructed a ticket office and residence at the entrance of the cave and ran a successful operation up until 1934. In 1934 Frank Schmidt released his rights to the lease so that the cave could be designated as a State Park and become eligible as a “CCC Public Park Improvement Project”. (Civilian Conservation Corps) Schmidt stayed on and worked as a member of the CCC technical staff until the completion of the project(s) in 1937.

Pima County acquired the lease from the State of Arizona in 1944 in order to operate the site as a county park. Under the direction of the Board of Supervisors, Frank Schmidt would continue operating the cave (for the County) up until 1956. In 1956 Pima County sublet the operation of the cave to the private partnership of Joe Maierhauser and Earl Bockelsby, both renowned cave experts.

In January of 1965 Joe Maierhauser became sole proprietor for the operation of the Colossal Cave. Rather than enter into an agreement with Joe Maierhauser as a concessionaire, the County elected to enter into a “management agreement” for the entire 495-acres. Included within the 495-acres were the El Bosquecito picnic grounds, La Sevilla picnic grounds and the hand dug well that serves all the facilities today. Pursuant to the agreement with Joe Maierhauser, Pima County paid for the state lease and all other expenses borne by the lessee.

Due to the increasing cost of the annual lease, Pima County negotiated a sale with the State Land Department for the outright purchase of the lease in 1992; although Pima County was now the new owner of the 495-acre park, the management agreement with Joe Maierhauser remained unchanged until 1992.

Shortly before the purchase of Colossal Cave, the Pima County Flood Control District had purchased the La Posta Quemada Ranch as a flood control project. Posta Quemada was adjacent to Colossal Cave and used as the staging area for the CCC. It only made sense that the two properties be combined into one larger mountain park, thus the name Colossal Cave Mountain Park.

Through an agreement with the Pima County Board of Supervisors, management of the newly formed Colossal Cave Mountain Park was turned over to the Pima County Parklands Foundation, a non-profit corporation, in September of 1992.

The Foundation, in turn, entered into an “Agreement for Operation and Administration of Colossal Cave Mountain Park” with Joe Maierhauser in November of 1992. At the time, the newly formed park totaled approximately 1,957-acres. Pima County owned approximately 1,800-acres and the Parklands Foundation owned 160 acres (all donated land from the Maierhauser family.) The Maierhausers’

increased their donations to the Foundation on two more occasions, 80-acres in 1994 and an additional 80-acres in 1999.

The management plan in 1992 was to close that portion of Colossal Cave Road located within the boundary of the park and improve Pistol Hill Road, a dirt road at the time, as an alternate route. By making these improvements, the Foundation would be able to charge an admission fee into the park and increase the revenue stream that had slowly began to erode due to the downturn in tourism.

At the time of the management change, it was generally felt that the new plan would work; in fact, would optimistically generate enough revenue not only to manage Colossal Cave Mountain Park, but help subsidize other needs of the Natural Resources, Parks and Recreation Department. Unfortunately, the improvements to Pistol Hill Road were delayed due to the lack of county bond funds; as a result of the delay, management costs associated with the increased size of the park soared and the additional income from the road closure would not happen for another 8-years.

The Foundation and the Maierhausers (Martie and Joe) continued to operate CCMP but were unable to recover from the tourism downturn and the lost income from not having the entry gate in place when the Colossal Cave Mountain Park was expanded.

Joseph G. Maierhauser passed away on March 7, 2007 just a few days before his 80th birthday. Joe had been instrumental in managing Colossal Cave for over 50-years, the longest continuous management lease to a sole proprietor in Pima County history.

In 2010 the Parklands Foundation terminated all management responsibilities for Colossal Cave Mountain Park. Pima County entered into a separate agreement with Martie Maierhauser to "Operate and Administer" Colossal Cave Mountain Park for 5-years with the option to renew for two (2) additional 5-year periods. The Pima County Parklands Foundation agreed to transfer \$110,000.00 for electrical repairs at Colossal Cave. The funds covered the costs to add new wiring between all of the electrical junction boxes within the cave and added new communication lines. The Parklands Foundation continues to operate as a non-profit agency, providing assistance to Pima County Natural Resources, Parks and Recreation Department and to Colossal Cave Mountain Park.

Colossal Cave Management Plan Assessment and Recommendations

Presented by: Randy Gimblett & Kerry Baldwin

May 2014

Introduction:

Colossal Cave Mountain Park (CCMP) is a Pima County park, managed under an administrative agreement with the non-profit corporation ESCABROSA, Inc. It is currently being managed by Martie Maierhauser. The Park presently encompasses 2,037.8 acres of the Rincon Mountains in eastern Pima County. Located approximately 22 miles east southeast of the Tucson city center, CCMP boasts unique setting for both Colossal Cave (ranked in the top five to ten percent of commercial caves in the country) visitors and for outdoor recreation enthusiasts seeking a unique desert experience within the lands surrounding the cave and inside the park's boundaries.

In March 1998, Colossal Cave Mountain Park staff, Pima County Natural Resources, Parks and Recreation and Pima County Parklands Foundation developed the CCMP Master Plan background report. The intent of the master plan was to serve as an instrument to guide future development of CCMP. The background report was to provide the informational foundation of a full Management Master Plan. This inventory was thought to be capable of providing the necessary background at the time of its writing to base future development and management decisions on. The intent of the master planning process was to provide interested private citizens, relevant organizations, and government agencies with a voice in the planning and managing of the park. There was no public process undertaken as part of the planning effort nor have there been any on-going efforts to engage the constituents of the park.

Evaluation of the 1998 CCMP Master Plan Background Report:

The CCMP Master Plan background report developed in 1998 is a comprehensive inventory of existing conditions in that time period but suffers from being outdated, lacks a solid master plan of facility development and most importantly a financial or marketing strategy for current and future use of the park. In addition, aside from encroaching development close to the parks boundaries, three major changes to CCMP have occurred since the 1998 master plan was completed. First, Colossal Cave road was closed to through traffic at the point where it intersects with Pistol Hill Road, and traffic diverted across Pistol Hill Road to Old Spanish trail, ensuring access to the park only from Old Spanish Trail. Secondly, The Eastern Pima County Trails System Master Plan approved by the Pima County Board of Supervisors in September 1989 and later revised and adopted as a formal County ordinance in September 1996, described a plan for a regional trail system, namely the Arizona Trail that brings visitors, from various locations outside, into the park. The Arizona trail has become an attraction for mountain biking and hikers and boasts a regular trail running event, the Fleet Feet Arizona Trail Race annually. Finally under the 2004 Open Space Bond program, additional properties were acquired around the perimeter of CCMP that are not currently considered part of the park footprint. All of these changes have and will continue to have impact on the operations of the park.

Conclusions derived from evaluation of the 1998 master plan:

1. The 1998 CCMP Background Report was simply an inventory of existing natural resources that suffers from being outdated (lacking current natural resource assessment) and does not respond to changes to the park structure since 1998 as outlined above. Essentially the 1998 report was never translated into a comprehensive Management Plan and is inadequate to guide overall CCMP management.
2. There is no funded strategic marketing plan for increased revenue support and generation. There are no financial or marketing objectives or strategy associated with the master plan, particularly with respect to the land encompassed in CCMP beyond the cave footprint. A lack of a detailed master plan inhibits CCMP to properly manage facility and develop a financial plan.
3. There is no indication of who the constituents are aside from cave visitors who visit the park. Who comes to the park, from where, what recreation opportunities and experiences are they seeking?

What experiences are being provided to these visitors via the management plan? To whom is CCMP marketing?

4. There is no clear differentiation of management responsibilities between CCMP and Pima County Natural Resources, Parks and Recreation. Who is responsible for what?
5. General observation; facilities and road infrastructure are run down, outdated and conditions for providing quality recreation experiences are extremely low.

Recommendations:

1. Use the Tucson Mountain Park (TMP) management planning process as a model to follow for updating the CCMP master and management plan. This would entail a revision to the inventory and assessment of natural, cultural and historic resources that would include complete and in-depth public stakeholder/participation process identifying outstanding recreation opportunities and desired experience. This master plan and associated management plan should depict current and future facilities and infrastructure and how the landscape will be managed to provide for high quality recreation experiences. This work could be done in house or contracted out such as was done with TMP. These documents should include a complete marketing strategy and financial plan for revenue generation.
2. The current roles/responsibilities of Director outlined in management contract are narrower than full oversight and management responsibility for the full park. Pima County Natural Resources, Parks and Recreation needs to work closely with CCMP staff to clearly define roles of responsibilities between the Director and their respective agencies. Again the Park Manager position at TMP is a good model.
3. Pima County Natural Resources, Parks and Recreation, Economic Development and CCMP staff should work collaboratively to establish a set of activity, tasks and outcomes that have a clear definition and metrics for measuring performance that are in compliance to the revised management plan.
4. The expanding of nature trails with picnic tables in shade should be seriously considered. If a shade roof can be seen from other major viewing areas, tilt the roof to be at the angle toward the viewing area so the view shows very little of the roof.

Marketing Recommendations by committee member Joe Yarchin:

Joe Yarchin, Watchable Wildlife Project Coordinator, Arizona Game and Fish Department is a member of the committee presenting this report. His suggested and recommended elements to the marketing plan are as follows:

OBJECTIVE:

To increase attendance and revenues and offer growth to the future needs of the attraction; to present a larger attraction to a broader audience; to create and develop fund raising activities and generate better community support and to consider special events as a means to increasing attendance and revenues:

Train employees in wildlife-related topics – include in hiring orientation and “continuing education”. Natural history, wildlife viewing as a recreational activity, etc. Arizona Game & Fish Department is planning to develop a simple “certification” program for wildlife interpreters.

Develop a wildlife management plan to include: utilization, regulation, conservation. Utilize human dimension (public survey) information to highlight interests/activities (experience based management).

Develop a marketing plan using human dimension data that includes a specific section on interests/activities including wildlife-related topics (experience based management).

Develop self-guided tours with corresponding stops at vistas and sites with interpretive information (wildlife, plant, historical, geological, mineral, etc.).

Market to tour guides to encourage use of CCMP for nature interest trips (these types of groups are also included in the plans for above Arizona Game & Fish Department training).

Market community involvement activities and events for diverse interests. Develop outreach for: photography, bird/wildlife watching, hiking, biking, flora, gem/geology, etc. Include targeting topic-specific groups, clubs and organizations, college/university student groups, elder hostels, etc.

Major outreach message: communicate the variety of opportunities outside the cave. Conservation projects (clean-ups, plantings, workshops, etc.) can instill conservation ethics, show benefits of conservation, physically help the park while learning conservation options for involvement including advocacy, citizen science, hands on projects.

Develop remote viewing options: trail cams (still shots), nest cams (video). Display in a set-aside area such as the ranch house. This will work better for the disabled and those who don't have time or inclination to go out on property.

Develop a standardized signage program: for quick recognition design with different looks for directional, information, interpretation, regulatory.

Hosting “theme” fund-raising outdoor event/race. Might include sponsorships and/or pay-to-participate formats. Might include walking (or running) certain distances in certain areas of CCMP to see and learn about wildlife, habitat, conservation or other themes. Emphasize and advertise funds raised go towards specific wildlife conservation activities/efforts or CCMP needs.

Have various levels - family, youth, novice, endurance, etc.; various lengths at same event - 30 minutes to a few hours; vary degree of difficulty depending on age/skill level, etc.

Can be set up for individuals and/or teams. Sponsors can pay to help put on events and/or CCMP charge per person/team.

Format options:

- Adventure race – no course used to get from one area to another.
- Orienteering race – points to go on map, incorporates geocaching/GPS.
- Both good because potentially wide scope of “qualifying tasks” will keep contestants interested. Bad because usually cross country competition (off-trail).
- “Scavenger hunt” format, wildlife viewing and conservation oriented.
- Amazing Race team format option (TV show) - series of challenges along X distance, cross country course

Finish line have “party” site – Include BBQ, booths, vendors, conservation messages, beer/wine (always a good draw) partner(s) could handle, if County couldn't. Perhaps locate at the current BBQ party site.

Management companies can help with the logistics (fee = minimum charge, e.g. \$500 + X amount per participant, e.g. \$3.00). Provide, supplies start/finish line, timing equipment, time spent coordinating and consulting...and setting up the course.

Host community and/or regional activities (e.g. festivals with nature/'green" themes and activities (e.g. wildlife watching and photography workshops, area history and culture). Might be weekend or short half-day events with different emphasis spread out over time.

Potential community partners – running, biking, orienteering, geocaching clubs, conservation groups, nature-related groups/organizations (e.g. Audubon), schools, churches, wildlife rehabilitators.

Media sponsors – video, written, radio, Internet/digital

Potential sponsors – Federal, State, municipal agencies, power companies, sporting goods businesses, optics businesses, health food/drink sales, bird feed, bird watching adventure businesses, tourism businesses.

Review of Colossal Cave Infrastructure Review (full report):

At the request of the Office of Economic Development and Tourism (EDT), a team of county staff from Facilities Management, Department of Transportation, Capital Improvement Projects and Natural Resources, Parks and Recreation visited the park on the morning of January 13, 2014. The objective of the visit was to conduct a cursory inspection of the park and review the condition of infrastructure. The inspection was not intended to be a detailed review or a compliance level review, but a quick look to identify major issues that the county would need/want to address if they were managing the facility under the county requirements. The inspection would also provide EDT a rough cost estimate for review as part of the current Bond program development process.

Key Areas of Focus

Roads

Most of the park roads are in poor to failed condition. They need extensive repairs and major parking for the cave entry needs redesign and better bus access. DOT had already developed recommendations for the projects as a package. Generally, the estimates are based on a 2" overlay (\$12/sy) and reconstruction of small segments to prepare for the overlay.

Entry Roads- 8,438 sq yds

Loop and Parking Area at Cave Entry- 6,711 sq yds

Campground Road- 11,089 sq yds

Parking at Special Use Area- 3,000 sq yds

Road to and Parking Lot at Posta Quemada Ranch- 28,346 sq yds

Subtotal price was \$887,510

Buildings

The major public access buildings were inspected. The residences were not and it is known from discussions with staff at CCMP that some are in very poor condition. Those buildings need to be thoroughly inspected and cost estimates established. The costs of the necessary building reviews are added as a cost item. Because of the historic designation of many of the buildings and site, repairs and compliance with ADA standards as well as electrical and plumbing upgrades will be difficult and cost more than other construction.

Entry Station - \$ **8,000** primarily electrical upgrades and painting

Cave Registration/Gift Shop Room - **\$60,000**

Electrical repairs, ADA needs, paint, signage/exhibit replacement Cave Entry Ramada - **\$8,000**

Remove trip hazards, repairs, and signage enhancements, paint Cave Complex Public Restroom - **\$12,000**

Remodel to make ADA friendly, replace outdated fixtures, upgrade electrical and plumbing to standards

Concession Stand - **\$2,500**

Plumbing upgrades and remodel to bring to Health standards Laundry Shed - **\$2,500**

Replace water lines and drain as well as Hot Water Heater to standards Cave Complex Roofs - **\$10,500**

Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

Detailed inspection, minor repairs and application of roof coatings Mobile Home Residence at Cave Entry - **\$ 30,000**

Recommend removing completely and replacing with new unit. Immediate corrective repairs would run \$6,000 and would include relocation of propane tank, all new water lines and drain, replace sewer line and make electrical repairs

Other Residences on Property - **\$5,000**

Have a detailed inspection conducted on each building Posta Quemada Ranch House and restroom - **\$26,000**

Electrical/plumbing repairs, propane leak repairs, plumbing fixture replacements, waterlines, install backflow devices, painting and roof repairs. Rehabilitate the restroom completely

CCC Museum - **\$12,500**

Electrical repairs, trip hazards removed, roof coated and wood windows and sills oiled. Enhance exhibits

Special Events Area and BBQ Ramada - **\$28,500**

ADA upgrades and pathways, general clean-up, additional safety lighting, electrical upgrades to standards, painting, a new multi-purpose concrete pad, new tables and BBQ units

Special Events Restroom - **\$10,200**

Electrical and plumbing repairs and upgrades and additional ADA walkways Trail Ride Office and Stables - **\$3,500**

Electrical upgrades, corral repairs, visitor safety signage and plumbing repairs/upgrades

Subtotal Price was \$219,200

Other Park Features

Campground sites- **\$60,500**

Ramadas - **\$10,000**

Repair, paint and expand Ramadas Tables/benches/fireplaces - **\$28,000**

Repair or replace all concrete tables, fire pits and BBQ stands. Remove all wood tables

New Post and Cable Barrier - **\$2,500**

Repair, replace or install approximately 400 ft. of post and cable and replace panel gate at the end of the campground

Soil replacement in campgrounds and picnic areas - **\$15,000**

Replace eroded soils around campsites, area trees and picnic tables to stabilize soil movement and reduce trip hazards

Campground Host Site Development - **\$15,000**

Develop two campground hosts sites with small Ramada, concrete pads and table/fire pit/BBQ package

Bosquecito Campground Restroom - **\$4,500**

Clean and detail the restroom, replace fixtures, paint walls and floor and remove trip hazards around restroom

La Selvilla Campground Restroom - \$4,500

Clean and detail the restroom, replace fixtures, paint walls and floor and remove trip hazards

Regulatory Signage - \$5,000

Review regulatory signage placement on park and replace, repair or install needed signs interpretive signage - **\$10,000**

Update signs and install new signs across the property but focused on high visitor traffic areas

Posta Quemada Museum Exhibits - \$30,000

Update old exhibits with new information, artwork and exhibitory styles

Well and Water System - \$144,800

Replace and upgrade the well system, existing cistern and establish better dependability of water, water delivery and water storage. Establish a 100,000 gallon water storage capacity. Place PVC water lines underground per standard

Trails - \$5,000

The condition and routes of the various trail system elements including the Arizona trail segment, interpretive trails and horse ride trails were not evaluated. They need to be mapped and evaluated to current sustainability standards.

CCMP Master Plan Update - \$125,000

The 1999 Master Plan for Colossal Cave Mountain Park was never finished. The comprehensive background report was done. The Plan should be completed and updated.

Subtotal price was \$459,800

Summary:

Based on the brief review of the team, it is estimated that conservatively over **\$1,566,510** could be invested in the initial repair and enhancement of the current state of Colossal Cave Mountain Park to bring it back to a more user friendly condition and following best management standards around the park facility infrastructure maintenance.

Other Notes:

The following items are small projects or issues that were observed during the inspection that the team felt should be addressed immediately by the staff at EDT and with the vendor at the park.

Entry Buildings/Ramada

- On ramp down to entry not all handrail anchored to ground- not at ADA slope standard.
- No steep slope warning signage
- No back flow on hose bib by entry or on drip around building/Ramada?
- A No Step ramp into gift shop missing, trip hazard/not ADA friendly
- Primary access area in gift shop not ADA widths for openings, shelves and turnaround in room
- Cover exposed electrical wires in gift shop
- Fire extinguishers should be mounted to wall in sight not sitting on floor- check charge dates

- Remove trip hazards by drinking fountain and establish a flat surface for users to stand on
- Refinish all the old benches
- Remove sharp edges from the old rusted barrel or consider removing due to poor condition
- See notes on restrooms above. Remove sign that says "Toilet unstable do not rock." Fix the problem immediately
- Do a significant top to bottom cleaning of both restrooms- general cleanliness substandard
- Check roof for current leaks and coat building roof at minimum
- Mobile Home next to entry
- Move the propane tanks to appropriate standard locations
- Check and repair as necessary all water and sewer lines
- Replace evaporative coolers
- Check source of oil stains around front ramada
- Upgrade status of external wiring- bring to standards

Our recommendation is to get into active planning to completely remove unit as soon as possible.

Posta Quemada ranch house complex Including CCC Building

- Trouble shoot propane leak and repair
- Replace or repair pavers around snack bar
- Replace drinking fountain by snack bar
- Paint all the trim on PQ ranch house complex
- Make cabinetry repairs in gift shop area
- Consider new siding for restroom, detail clean and make it ADA accessible
- Check for leaks in tile roof areas around doors
- Clean out the packrat materials in PQ house duct work
- Repair door sill in exhibit area back door to patio
- Replace evaporative coolers
- Pull vines off and around windows in Library building
- Rework the sundial so it isn't a trip hazard
- Establish ADA parking spots outside ranch house and ADA access to house
- Ensure backflows on all hose bibs and drip lines
- Trim back hanging thorny vegetation on trails around tortoise pens and gardens
- Consider ADA access possibilities for building and CCC building

- Build a concrete ramp into CCC building- remove the rock step- a trip hazard and not ADA
- Seal/oil all window frames and sills on CCC building
- Check status of CCC building roof- coat as necessary
- Anchor the loose power pole on outside of the building
- Find missing end caps for the bleachers seats to reduce cut hazard

Horse Operation

- Is the petting zoo built and maintained to USDA captivity and display standards? If not, remove animals immediately
- Remove multiple extension cords to run appliances in horse operation office
- Check corrals for loose upright poles and cross poles
- Consider additional friendly warning signage around active public/horse contact areas

Special Events Area

- Refinish all wood surfaces
- No ADA restroom in area. Provide portable unit?
- 4 spring toys need debris cleaned up around them and new play area standard appropriate fall material added
- Trim dead branches from trees and remove dead trees that are potential public/parked vehicle hazards
- Consider an ADA walkway from new ADA slots in parking area to ramada
- Add additional lighting for safety in ramada area and parking area. Do a general cleanup around serving area and get rid of old items and makeshift storage

Campgrounds/Picnic Areas

- Sign warning of potential flooding on roads into and through campgrounds
- Address trip hazards around La Selvilla restroom
- Seal up the old CCC restroom vault top in Bosquecito campground
- Paint the trim on ramada at La Selvilla
- Give Bosquecito restroom a full power wash and cleaning inside and out. Repaint walls and floor, address trip hazards outside and consider new fixtures
- Do repair rock work on BBQ and fire pits
- Replace old pipe picnic tables with warped bench seats

Marketing Demographics, Facts & Figures on Pima County

The following chart provides a quick snapshot of the local and seasonal residents and overnight visitor including those attending meetings in the Tucson and Pima County area. These numbers are for the year 2006 – 2007.

Type of Audience	Estimated Number	Largest Age Groups	Median Income	Notes
Local/Residents	1,020,200 – Metropolitan Area	0 to 14 yrs. – 20.5% 15 to 44 yrs. - 41.3% 45 to 64 yrs. - 23.6%	Tucson - \$30,334 Pima County - \$34,932 Tucson MSA - \$34,932	<ul style="list-style-type: none"> • Pima County has a population of 980,263. • Tucson has a population of 520,116. • A metropolitan area population of 1,020,200.
University of Arizona Students	38,767	18 – 22	N/A	<ul style="list-style-type: none"> • As of Fall of 2009 • The total enrollment in all area colleges is 73,436.
Seasonal Residents	<ul style="list-style-type: none"> • November through April account for some 7,200 motorhomes and RV space rentals bringing some 15,800 people to the area. • Estimated they spend some \$1,600 per month, per household. • Does not include seasonal residents who own second homes in the area. 			<ul style="list-style-type: none"> • This audience visits from November through April. • Somewhat upscale and older.
Meetings/Conventions	400,000			<ul style="list-style-type: none"> • These numbers are for the year 2006/07
Est. Overnight Visitors to the Tucson Area	4,032,052			<ul style="list-style-type: none"> • 2010 figures from Cochran Consulting
Est. Hispanic/Mexican Visitors to Pima County (16% of total to State)	2,701,912 annually			<ul style="list-style-type: none"> • AZ. Dept. of Tourism 2007/08 • Visiting to shop, casinos, family, friends & attractions.
Hispanic/Mexican Visitors to State of Arizona (98.9% are from the state of Sonora.)	24.02 million Mexican visitors came to Arizona	1.8 persons per party		<ul style="list-style-type: none"> • AZ. Dept. of Tourism 2007/08

Est. Overnight Visitors to the Tucson Area, as of 2010:

Description		Calculation
Hotel/Motel Count in Pima County		16,700
Available Room Nights (x 365)		6,095,500
Percent Occupancy		56%
Occupied Room Nights		3,413,480
Persons Per Room		2.49
Total Person Nights		8,499,565
Nights Stayed		3.40
Individual Visitors		2,499,872
Percent Staying in Hotels/Motels		62%
Estimated Total Overnight Visitors		4,032,052
Purpose of Visit (rounded)		
Pleasure	90%	3,600,000
Business	10%	400,000
<i>Source: Arizona Office of Tourism, Metropolitan Tourism Convention & Visitors Bureau</i>		

Old Tucson Studios Study
 Conducted by Harrison Price & Associates/Cochrane Consulting
 Fred Cochrane, Principle
 Long Beach, CA
 November 2010

Resident Market (000)	2000	2010	2015
Primary – 0 to 50 miles	873,000	1,065,000	1,153,00
Secondary – 50 to 100 miles	1,581,000	2,187,00	2,465,00
Total	2,454,000	3,252,000	3,619,000

Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

Tucson/Pima County Demographics:

Source: 2000 Census of Population and Housing RSRI and Cochrane Consulting

Radius Band Year	0-50 Miles Radius Band			50-100 Miles Radius Band			Total 0-100 Mile Radius Band		
	2000	2010	2015	2000	2010	2015	2000	2010	2015
Population (000)	873	1,065	1,153	1,581	2,187	2,465	2,454	3,252	
Households (000)	342	415	450	570	769	864	913	1,184	1,315
Avg. Household Size	2.48	2.51	2.51	2.71	2.79	2.81	2.69	2.75	2.75
Median Household Income	\$36,958	\$49,809	\$58,436	\$43,181	\$58,452	\$66,188	\$40,850	\$55,422	\$63,532
Per Capita Income	\$19,793	\$25,220	\$29,365	\$19,841	\$25,518	\$28,937	\$19,824	\$25,420	\$29,073
Median Age	35.7	37.7	38.1	32.3	33.8	34.3	33.5	35.1	35.5
Households by Income									
< \$24,999	33%	22%	17%	26%	18%	14%	29%	19%	15%
25,000 - \$49,99	32%	28%	22%	31%	24%	19%	32%	26%	20%
\$50,000 - \$74,999	18%	22%	25%	21%	22%	24%	20%	22%	24%
> \$75,000	17%	28%	36%	22%	36%	44%	20%	33%	41%
Population by Age									
< 14	21%	19%	19%	23%	23%	23%	22%	22%	22%
Race & Ethnicity									
White	75%	72%	70%	76%	70%	69%	75%	71%	69%
Black	3%	4%	4%	4%	5%	5%	4%	4%	5%

Radius Band Year	0-50 Miles Radius Band			50-100 Miles Radius Band			Total 0-100 Mile Radius Band		
	2000	2010	2015	2000	2010	2015	2000	2010	2015
15 – 24	15%	14%	18%	15%	14%	13%	15%	14%	13%
25 – 44	28%	26%	26%	31%	29%	28%	30%	28%	27%
45 – 64	22%	26%	25%	19%	23%	22%	20%	24%	23%
> 65	14%	16%	17%	12%	12%	13%	12%	13%	14%

Regional Map Showing Distances from Tucson:



CCMP Attendance Analysis:

A review of attendance patterns of caves & caverns nationwide and particular in the southwestern US indicates when the downturns have happened. Since 2000, the number of visitors touring Colossal Cave went from 77,290 to 41,541 in 2013, a 46.25 percent decrease. However, the number of visitors shown in 2000 going through just the toll booth indicates 49,562 or a 1.40 percent increase over 2013. Looking at these figures based on 2001 versus 2013 the decline indicates 34.53 percent decline...probably a more realistic figure. Although the toll booth numbers do not reflect the number of people entering the park for some nighttime activities and such guests as before-hours trail rides, after-hours cave tours, sunset rides, special events, etc., it does indicate a fairly consistent number of people entering from 2002 through 2011. This indicates that people were coming to the park, but not touring Colossal Cave. The past four years have shown decreases in cave attendance. For some reason, something happened in 2012 that caused the attendance to slip to where the park is today.

Even Kartchner Caverns had an 8.56% decrease in 2012 over 2011. The Arizona-Sonora Desert Museum had decreases in 2011 over 2010 and 2012 over 2011, -4.75 and -3.39 respectively. These decreases most likely were caused by downturn in the economy. The charts below show that for the four years of 2010-2013 the visitors the Cave dropped nearly 7,000 from 2010 to 2013 and people entering the toll booth dropped some 14,612. Even when we look at the number of guests taking horseback rides, we see an average of 26 percent drop over the four years.

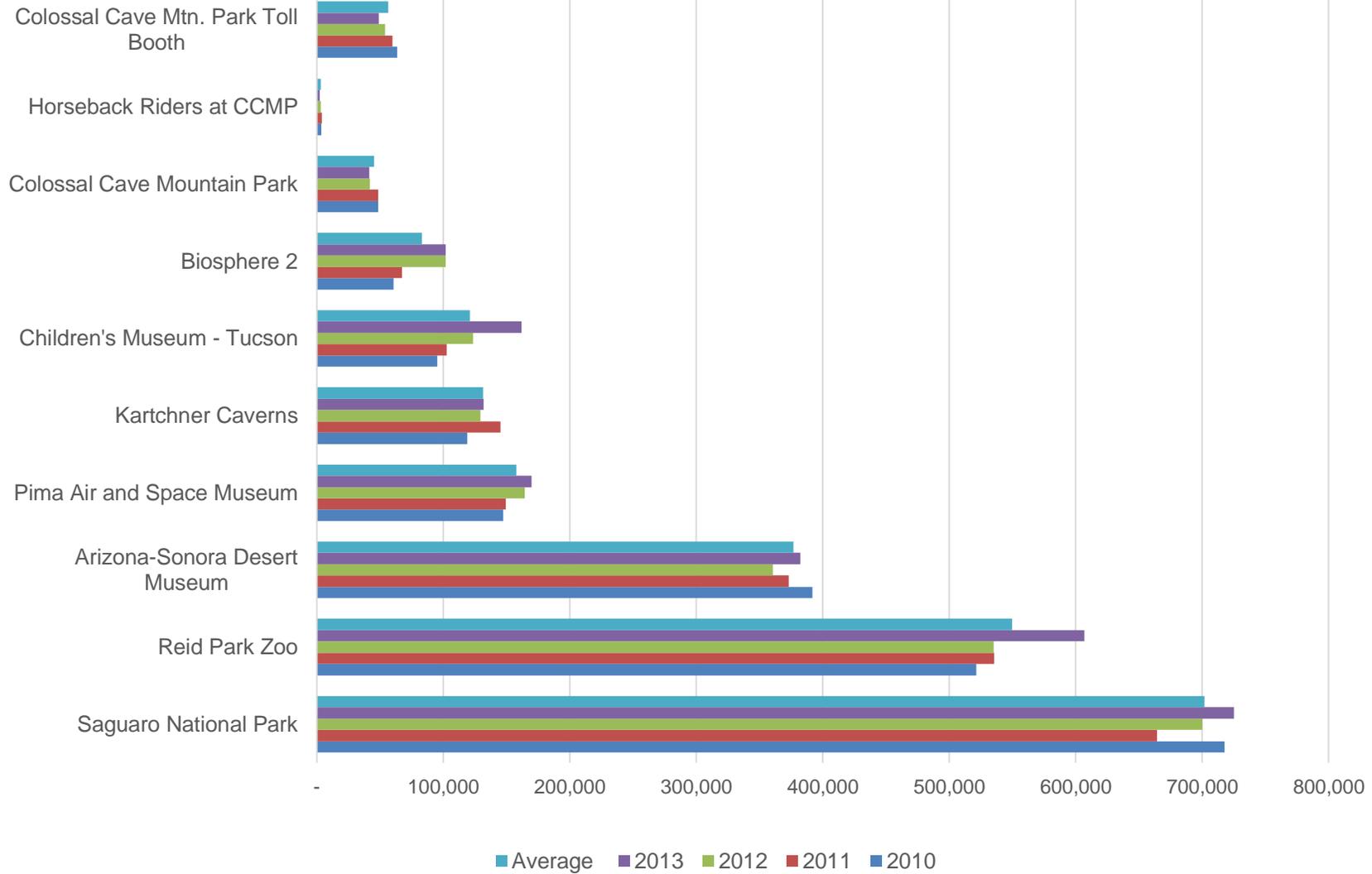
Colossal Cave Mountain Park Admissions/Attendance 2000 through 2013

Year	Through Cave*	Percent +/- from previous year	Through Toll Booth†	Percent +/- from previous year
2000	77,290		49,562	
2001	70,498	-8.79%	74,647	50.61%
2002	68,842	-2.35%	67,479	-9.60%
2003	63,431	-7.86%	65,669	-2.68%
2004	59,664	-5.94%	63,075	-3.95%
2005	60,880	2.04%	59,752	-5.27%
2006	61,555	1.11%	68,572	14.76%
2007	63,245	2.75%	73,458	7.13%
2008	59,271	-6.28%	63,406	-13.68%
2009	55,096	-7.04%	63,379	-0.04%
2010	48,488	-11.99%	63,461	0.13%
2011	48,660	0.35%	59,939	-5.55%
2012	41,722	-14.26%	53,911	-10.06%
2013	41,541	-0.43%	48,869	-9.35%
Average	58,585	-4.52%	62,513	0.96%

*Through Cave includes everyone through the cave or on any kind of tour--regular tours, special tours (e.g., school tours), adventure tours, and children under 5.

†Through Toll Booth includes everyone coming into the park during business hours; this does not necessarily reflect nighttime business (before-hours trail rides, after-hours cave tours, sunset rides, special events, and the like)

Pima County Attractions Four-Year Attendance Comparison - 2010-2013



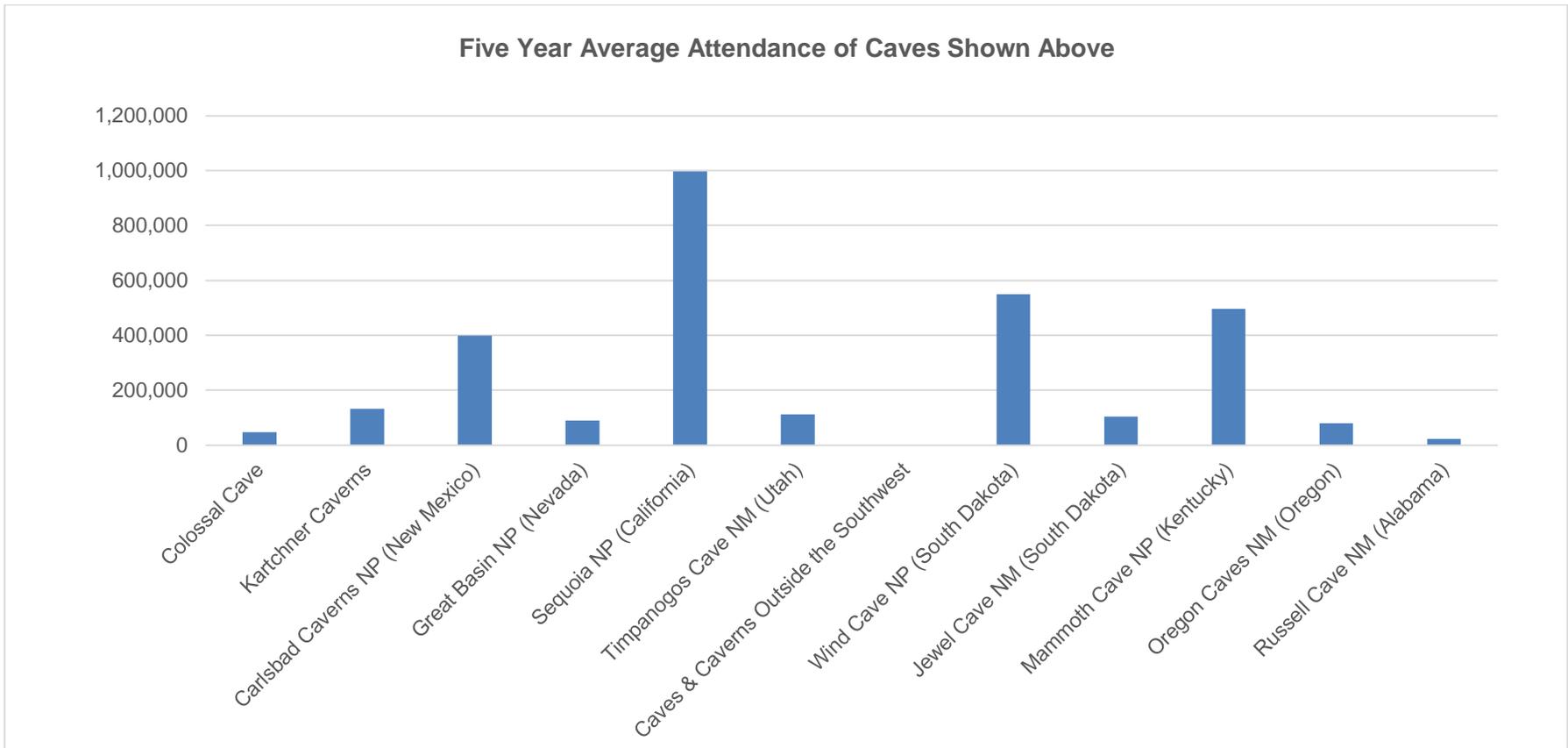
Pima County Attractions Four-Year Attendance Comparison - 2010-2013								
Attraction	2010	2011	% Change	2012	% Change	2013	% Change	4 Yr. Avg
Saguaro National Park	717,614	664,179	-7.45%	700,000	5.39%	725,000	3.57%	701,698
Reid Park Zoo	521,335	535,688	2.75%	535,000	-0.13%	606,884	13.44%	549,727
Arizona-Sonora Desert Museum	391,734	373,111	-4.75%	360,604	-3.35%	382,208	5.99%	376,914
Pima Air and Space Museum	147,034	149,248	1.51%	164,426	10.17%	169,854	3.30%	157,641
Kartchner Caverns	139,086	119,157	-14.33%	129,361	8.56%	131,904	1.93%	129,877
Children's Museum - Tucson	95,204	102,578	7.75%	123,507	20.40%	162,000	31.17%	120,822
Biosphere 2	60,534	67,209	11.03%	102,000	51.77%	102,000	0.00%	82,936
Colossal Cave Mountain Park	48,488	48,660	0.35%	41,722	-14.26%	41,541	-0.44%	45,103
Colossal Cave Mtn. Park Toll Booth	63,461	59,939	-5.55%	53,911	-10.06%	48,869	-9.35%	56,545
Horseback Rides at CCMP	3,445	4,041	17.30%	2,989	-26.03%	2,208	-26.13%	3,171
TOTAL FOR ALL ABOVE ATTRACTIONS	2,187,935	2,123,810	-2.93%	2,213,520	4.22%	2,372,468	7.18%	2,224,433

Colossal Cave's attendance for the past five years has averaged a decline of -7.59 percent. Nationwide, some of the most popular caves and caverns attendance has also declined. Nearby, Kartchner Cave saw a drop in attendance for 2010 and 2011 of some 14.33% and 8.56%, respectively. However, Kartchner seems to have rebounded in 2012 and 2013, holding on to a steady baseline of over 130,000 visitors for the past two years. As the chart below indicates, the drop in attendance has been in the northwest and southeast USA. For the long-term, Colossal Cave should benefit from those visiting Kartchner as most people visiting caves will want to experience other caves in the area.

Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

Attendance of Caves and Caverns in the Southwest and outside the Southwest:

Southwestern Caves & Caverns	2009	2010	% Diff. +/-	2011	% Diff. +/-	2012	% Diff. +/-	2013	% Diff. +/-	Avg. Attn.	Avg. % Diff. +/-
Colossal Cave	55,097	48,488	-12.00%	48,660	0.35%	41,722	-14.26%	41,541	-0.44%	47,102	-6.58%
Kartchner Caverns	143,390	139,086	-3.00%	119,157	-14.33%	129,361	8.56%	131,904	1.93%	131,969	-1.71%
Carlsbad Caverns NP (New Mexico)	432,639	428,524	-0.95%	365,000	-14.82%	381,058	4.40%	388,566	1.93%	399,157	-2.36%
Great Basin NP (Nevada)	84,974	88,870	4.58%	91,451	2.90%	94,850	3.72%	92,893	-2.11%	90,608	2.27%
Sequoia NP (California)	965,170	1,002,979	3.92%	1,006,583	0.36%	1,106,584	9.93%	909,274	-21.70%	998,118	-1.87%
Timpanogos Cave NM (Utah)	138,571	120,241	-13.23%	96,965	-19.36%	118,764	22.48%	91,269	-30.13%	113,162	-10.06%
Caves & Caverns Outside the Southwest											
Wind Cave NP (South Dakota)	587,868	577,141	-1.82%	538,394	-6.71%	529,083	-1.73%	516,142	-2.51%	549,726	-3.19%
Jewel Cave NM (South Dakota)	129,595	103,462	-20.17%	77,146	-25.44%	109,300	41.68%	98,259	-11.24%	103,552	-3.79%
Mammoth Cave NP (Kentucky)	503,856	497,225	-1.32%	483,319	-2.80%	508,054	5.12%	494,541	-2.73%	497,399	-0.43%
Oregon Caves NM (Oregon)	88,496	86,335	-2.44%	76,194	-11.75%	78,164	2.59%	72,717	-7.49%	80,381	-4.77%
Russell Cave NM (Alabama)	24,087	23,374	-2.96%	20,717	-11.37%	20,954	1.14%	20,456	-2.43%	21,918	-3.90%



Colossal Cave Mountain Park Financial Statements for 2004 – 2013

The following 10 years of financial information was provided to the Committee by Escabrosa (which was established April 1, 2010) and are unaudited figures. However, consideration should be given to the fact that in order to only decrease gross income from \$663,040 in 2004 to only \$636,555 a -4.16% and have a decrease in attendance of some 14,206 toll booth visitors (page 45), funds for marketing programs and general maintenance has suffered. We have no reason to believe these are not accurate. The control of expenses and inventory has been commendable. The independent auditor's report for the year ending December 31, 2012, shows a deficit of \$207,213, including advances from the Director of \$162,120. However, the 2013 financial statement, as provided by Escabrosa, below indicates a \$4,716 profit for Escabrosa/CCMP and the first three (3) months of 2014 post an \$18, 924 net profit.

	Jan 04 - Dec 04	Jan 05 - Dec 05	Jan 06 - Dec 06	Jan 07 - Dec 07	Jan 08 - Dec 08	Jan 09 - Dec 09	Jan 10 - Dec 10	Jan 11 - Dec 11	Jan 12 - Dec 12	Jan 13 - Dec 13	Jan 14 - Mar 14
Income	665,076	759,205	830,882	842,561	788,411	852,487	746,505	690,621	685,610	636,555	204,361
Less Refunds	2,036	2,058	2,830	-	-	-	148	-	-	-	-
Gross Income	663,040	757,147	828,052	842,561	788,411	852,487	746,357	690,621	685,610	636,555	204,361
Cost of Sales											
Inventory	161,387	146,330	140,155	201,007	100,579	91,433	59,856	39,368	16,397	17,530	28,226
Purchases	79,044	104,745	104,817	98,329	81,792	55,978	25,733	27,573	27,462	34,091	
Total	240,431	251,075	244,972	299,336	182,371	147,411	85,589	66,941	43,859	51,621	28,226
Less End Inventory	146,330	140,155	99,007	(202,579)	(91,433)	(59,856)	(39,368)	16,397	17,530	28,226	28,226
Total Cost of Sales	94,101	110,920	145,965	96,757	90,938	87,555	46,221	50,544	26,329	23,395	10,945
Gross Profit	568,939	646,227	682,087	745,804	697,473	764,932	700,136	640,077	659,281	613,160	193,416
Expense											

Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

	Jan 04 - Dec 04	Jan 05 - Dec 05	Jan 06 - Dec 06	Jan 07 - Dec 07	Jan 08 - Dec 08	Jan 09 - Dec 09	Jan 10 - Dec 10	Jan 11 - Dec 11	Jan 12 - Dec 12	Jan 13 - Dec 13	Jan 14 - Mar 14	
Wages & Salaries	371,497	362,203	329,842	350,988	351,902	333,049	387,088	371,453	377,175	369,873	88,209	
Accounting	6,000	6,800	-	-	-	-	6,600	7,800	4,038	2,805		
Auto Expense	3,122	2,347	2,070	1,995	2,339	5,455	21,502	24,122	28,610	8,391	1,389	
Banking	4,308	5,259	5,192	7,481	7,893	7,488	3,029	1,806	632	969	414	
Contribution	-	-	-	-	-	-	-	-	-	-	-	
Credit Card Fees	-	-	-	-	-	-	6,340	4,551	6,710	6,430	4,320	
Dues & Subscriptions	3,859	3,757	3,461	3,255	2,880	3,062	4,474	4,468	3,149	2,126	1,096	
Equipment Rental	9,406	11,180	8,210	11,878	10,118	11,173	6,703	5,783	7,756	7,258	-20	
Freight	1,208	1,680	1,483	1,570	1,333	1,527	1,464	1,765	1,037	572		
Grazing	2,603	2,279	2,939	2,799	-	-	-					
Insurance - Regular & W/C	54,444	58,450	55,984	39,167	29,869	50,098	46,630	56,826	46,260	33,475	24,720	
Insurance - Medical	28,951	26,726	22,484	20,115	19,478	17,165	27,790	31,236	17,527	23,035	4,155	
Interest Expense								-	868	3,525	4,933	923
Licenses & Permits	-	-	-	-	-	-	-	-				
Office Expense	3,334	3,621	3,409	3,416	2,912	4,240	9,124	11,469	6,129	1,909	1,224	

Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

	Jan 04 - Dec 04	Jan 05 - Dec 05	Jan 06 - Dec 06	Jan 07 - Dec 07	Jan 08 - Dec 08	Jan 09 - Dec 09	Jan 10 - Dec 10	Jan 11 - Dec 11	Jan 12 - Dec 12	Jan 13 - Dec 13	Jan 14 - Mar 14
Payroll-Expenses	-	-	-	-	-	-	-	-	-	-	529
Phone	13,673	13,330	9,463	9,710	10,986	9,337	8,878	8,207	9,862	6,741	725
Pension & Profit Sharing	-	-	-	-	-	-	572	11			
Postage	-	-	-	-	-	-	2,046	3,084	1,194	1,885	402
Professional Fees	1,390	1,440	8,525	7,200	11,160	11,896	-				505
Repairs & Maint	48,166	57,711	51,534	46,864	54,514	88,559	45,312	44,035	24,765	20,462	6,013
Rent	62,790	65,376	73,423	82,104	65,417	79,866	18,058				
Security System							4,382	6,067	8,151	2,953	2,987
Seminars & Conventions							-	196		879	460
Supplies	18,557	32,620	36,563	29,229	26,837	41,236	16,063	10,271	5,730	6,530	2,435
Taxes - Sales	25,834	29,359	34,381	36,191	30,960	34,290	46,471	46,238	45,716	37,362	
Taxes - Regular	947	1,426	1,060	633	751	309	326				
Taxes - Payroll	24,165	32,548	24,912	30,551	45,165	28,482	39,553	36,471	32,039	28,790	7,854
Taxes - Other	6,947	7,131	9,170	9,392	6,355	9,532	2,242				14,962
Travel	1,933	1,880	1,834	1,399	2,083	2,368	2,730	1,428	1,358	966	665
Utilities	37,284	48,271	44,892	44,768	46,199	37,573	27,456	24,317	30,034	18,427	7,542

Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

	Jan 04 - Dec 04	Jan 05 - Dec 05	Jan 06 - Dec 06	Jan 07 - Dec 07	Jan 08 - Dec 08	Jan 09 - Dec 09	Jan 10 - Dec 10	Jan 11 - Dec 11	Jan 12 - Dec 12	Jan 13 - Dec 13	Jan 14 - Mar 14
Website & Technology	-	-	-	-	-	-	2,156	2,972	3,401	2,315	
Welfare	1,565	2,036	1,856	4,941	4,881	712	-	-			
Other (Income) Expense	-	889	1,798	94	-	1,863	(2,070)	7,720	4,538	5,570	-829
Amortization	1,800	1,800	-	-	-	-	445	-			
Depreciation	6,378	6,674	8,829	15,150	8,115	6,560	1,170	-	80	120	
Total Expense	790,178	852,462	797,624	816,757	789,865	804,174	759,204	750,995	686,428	608,444	173,664
Net Income (Loss)	(221,239)	(206,235)	(115,537)	(70,953)	(92,392)	(39,242)	(59,068)	(110,918)	(27,147)	4,716	18,924

* April 1, 2010 new non-profit corporate organization was started.

Please Note: The 2010 figures shown here are for all 12 months of 2010, the Escabrosa, Inc. financial statements only cover April to December of 2010, the entity did not exist prior to April 2010.

ANALISIS OF THE ABOVE FINANCIAL STATEMENT - JANUARY 2004 THROUGH JUNE 2014

- Gross income for 2004 was \$663,040
- Gross income for 2013 was \$636,555
- A -4.16% decrease in gross income for 10 years
- Decrease in attendance of some 14,206 toll booth visitors over 10-year period
- Marketing programs and general maintenance suffered the most and probable cause of some drop in attendance
- Reduction of inventory over a four-year period helped to hold down expenses.

Colossal Cave Mountain Park - Capital Improvements for Past Thirteen (13) Years

In the past 13 years, some \$1,160,766 worth of capital improvements have been made at CCMP. CCMP (Escabrosa) has contributed some \$163,954 while Pima County and County bond funds have put \$996,812 toward improving and maintaining the park facilities and appearance. A list of those improvements are shown below.

Est. Year	Est. Amount	Description	Funds Provided By:
2001-06	\$7,700	Exhibits for Civilian Conservation Corps Museum	CCMP
2001-06	2,200	Air conditioning for Civilian Conservation Corp Museum	CCMP
2001-06	7,100	Exhibits for Ranch Museum	CCMP
2001-06	1,500	Exhibit building for 1933 World' Fair Mirror	CCMP
2001-06	2,000	Exhibit for antique safe	CCMP
2001-06	3,400	Butterfly garden plantings and installation	CCMP
2001-06	1,400	Custom copper fountain for Butterfly Garden	CCMP
2001-06	1,900	Landscaping	CCMP
2001-06	8,600	Analematic sundial and interpretive sign	CCMP
2001-06	2,700	Lighting on the Bundrick Trail	CCMP
2001-06	18,500	Lighting in the barbecue area	CCMP
2001-06	10,000	Lighting in the arena	CCMP
2001-06	1,500	Two storage buildings	CCMP
2001-06	2,000	Tack room and stables office	CCMP
2001-06	1,500	Six horse shade structures	CCMP
2001-06	2,000	Foreman's house roofing	CCMP
2001-06	4,000	Barn reconstruction	CCMP
2001-06	1,450	Pond and dam renovation	CCMP
2001-06	8,000	Employee Restroom renovation for ADA compliance	CCMP

Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

Est. Year	Est. Amount	Description	Funds Provided By:
2001-06	1,386	Additional picnic tables	CCMP
2001-06	4,000	Utility yard	CCMP
2001-06	1,625	Bleachers	CCMP
2001-06	2,867	New pump, liner pipe, electrical for picnic area well	CCMP
2001-06	12,000	Two new telephone systems (ranch and cave)	CCMP
2001-06	30,000	Road work	CCMP
2007-08	800	Installed brick floor in barbecue area.	CCMP
2007-08	1,700	Installed new lights (additional to the existing lighting) in cave gift shop.	CCMP
2007-08	1,550	Installed new picnic table tops and benches.	CCMP
2007-08	3,776	Duplex renovation - note: this barely scratches the surface of what is needed in the duplex.	CCMP
2012	6,000	Rebuilt ranch restrooms (two buildings): new flooring, siding, roofs, and some partitions.	CCMP
2012	2,500	Replaced the roof on the foreman's house.	CCMP
2012	2,000	Replaced the cave ladies room roof, including one of the main beams (which run through the men's side, too).	CCMP
2013	1,300	Rebuilt the main cave septic system.	CCMP
2013	2,000	Repainted the ranch library and office area and all the ranch headquarters house exterior doors and trim.	CCMP
\$163,954		TOTAL FUNDED BY CCMP	

Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

Est. Year	Est. Amount	Description	Funds Provided By:
2005	\$434,000	Renovation of historical structures; ASA improvements; rest room improvements; sidewalks, drinking fountains; picnic tables & benches; security lighting; remodel of headquarters, office quarters La Selvilla Ramada, repair of adobe building snack bar, reconstruction of the main ramada and construction of new restrooms.	County Bonds
2005	400,000	Rehabilitation of park buildings and landscape features including a new roof on the ramada using heavy peeled pole timbers; replace damaged beams & window lintels; a new roof on the headquarters building, office & garage; termite treatment; stone masonry repairs; paint and refinish building interiors; repair windows & doors; new electrical, heating & cooling throughout; replace picnic ramada roofs, stabilize the historic adobe pump house; drainage and site improvements.	County Bonds
2007	2,557	Road to the cave developed a sinkhole, which proved to be a CCC culvert that had collapsed; the DOT and cultural resources rebuilt it to conform to its historic provenance, reinforced it, and paved .	County
2011	158,674	Dam on the ranch washed out and the County replaced it with a truly beautiful new one.	County
2012-2013	1,581	Three times from 2012-2013, our front gates were rammed and Facilities came out and repaired them.	County
\$996,812		TOTAL FUNDED BY COUNTY and COUNTY BONDS	
TOTAL	\$1,160,766		

Independent Auditor's Full Report:



INDEPENDENT AUDITOR'S REPORT

To the Director of
Escabrosa, Inc.

We have audited the accompanying financial statements of Escabrosa, Inc. (an Arizona nonprofit organization), which comprise the statement of financial position as of December 31, 2012, and the related statements of activities, cash flows, and functional expenses for the year then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified audit opinion.

Basis for Qualified Opinion

We did not observe the taking of the physical inventories during the years ended December 31, 2012 or 2011, since those dates were prior to the time that we were initially engaged as auditors for Escabrosa, Inc. Escabrosa, Inc.'s policy is to take a physical inventory during a two week period during November. However, there were no procedures in place to adjust the physical inventory to the end of the year value. We were unable to obtain sufficient appropriate audit evidence about inventory quantities and values by other auditing procedures. The stated value of inventory at December 31, 2012 and 2011 was \$26,578 and \$36,632, respectively.

In addition, as discussed in Note 5, a physical inventory was not taken on April 1, 2010, the date that operations began, and the inventory transferred to Escabrosa, Inc. (stated at \$49,846) by its Director nor was an analysis of the March 31, 2010 liabilities, related to the transferred operations, and subsequently paid by Escabrosa, performed. Therefore, we were not able to obtain sufficient audit evidence as to balance of net assets or the advances from the Director at January 1, 2012.

Qualified Opinion

In our opinion, except for the effects of the matters described in the Basis for Qualified Opinion paragraph, the financial statements referred to above present fairly, in all material respects, the financial position of Escabrosa, Inc. as of December 31, 2012, and the changes in its net assets and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

August 1, 2014

Addington & Associates, PLLC

ADDINGTON & ASSOCIATES, PLLC

ESCABROSA, INC.
STATEMENT OF FINANCIAL POSITION
December 31, 2012

ASSETS

Accounts receivable	\$	309
Employee loans		775
Inventory		26,578
Prepaid expenses		4,286
Total current assets		31,948
 Equipment, net of accumulated depreciation of \$80		 518
 Total Assets	 \$	 32,466

LIABILITIES AND NET ASSETS (DEFICIT)

Accounts payable	\$	49,482
Payroll liabilities		6,150
Accrued expenses		21,927
Director advances		162,120
Total current liabilities		239,679
 Net Assets (deficit):		
Unrestricted:(deficit)		(207,213)
Total net assets (deficit)		(207,213)
 Total Liabilities and Net Assets (Deficit)	 \$	 32,466

See Accompanying Notes.

ESCABROSA, INC.
STATEMENT OF ACTIVITIES
For the year ended December 31, 2012

Unrestricted net assets:

Revenue and support:

Admissions	\$	482,483
Toll booth income		82,721
Gift shop and restaurant income	\$	87,943
Less: Cost of sales		<u>(37,515)</u>
Net gift shop and restaurant income		50,428
Ranch income (hayrides, trail rides, parties and weddings)		30,326
Miscellaneous income		<u>2,841</u>
Total revenue and support		648,799

Expenses

Program services		587,796
Management and general		<u>104,220</u>
Total expenses		692,016

Increase (decrease) in net assets		(43,217)
Net assets (deficit), beginning of year		<u>(163,996)</u>
Net assets (deficit), end of year	\$	<u><u>(207,213)</u></u>

See Accompanying Notes.

ESCABROSA, INC.
STATEMENT OF CASH FLOWS
For the year ended December 31, 2012

Cash flows from operating activities:		
(Decrease) in net assets		\$ (43,217)
Adjustments to reconcile (decrease) in net assets to net cash provided (used) by operating activities:		
Depreciation	\$ 80	
(Increase) decrease in assets:		
Accounts receivable	462	
Employee loans	604	
Inventory	10,054	
Prepaid expenses	(4,286)	
Increase (decrease) in liabilities:		
Accounts payable	(3,580)	
Payroll liabilities	(8,166)	
Accrued expenses	7,647	
Net cash (used) by operating activities	<u> </u>	<u>(40,402)</u>
Cash flows from investing activities:		
Purchase of equipment		(598)
Net cash (used) by investing activities		<u>(598)</u>
Cash flows from financing activities:		
Advances from Director, net		41,000
Net cash provided by financing activities		<u>41,000</u>
Net increase in cash and cash equivalents		0
Cash and cash equivalents, beginning of year		<u>0</u>
Cash and cash equivalents, end of year		<u>\$ 0</u>
<i>Supplemental disclosure of cash flow information:</i>		
Cash paid during the year for:		
Interest		\$ 3,525
Taxes		<u>\$ 50</u>

See Accompanying Notes.

ESCABROSA, INC.
STATEMENT OF FUNCTIONAL EXPENSES
 For the year ended December 31, 2012

	Program Services	Management and General	Total
Wages	\$ 324,582	\$ 57,278	\$ 381,860
Fringe benefits and payroll taxes	40,026	7,064	47,090
Total personnel	<u>364,608</u>	<u>64,342</u>	<u>428,950</u>
Advertising	\$ 17,334	\$ -	\$ 17,334
Auto expense	28,610	-	28,610
Bank fees	6,710	632	7,342
Insurance	37,634	4,341	41,975
Interest	3,525	-	3,525
Other miscellaneous	7,339	-	7,339
Occupancy	65,064	9,011	74,075
Office expense	-	3,149	3,149
Professional fees	2,551	6,061	8,612
Security	7,609	-	7,609
Supplies	1,066	16,634	17,700
Taxes	45,666	50	45,716
Depreciation	80	-	80
Total functional expenses	<u>\$ 587,796</u>	<u>\$ 104,220</u>	<u>\$ 692,016</u>

See Accompanying Notes.

ESCABROSA, INC.
NOTES TO FINANCIAL STATEMENTS
December 31, 2012

1. Organization and nature of activities

Escabrosa Inc. (Escabrosa) was incorporated under Arizona law as a non-profit corporation on January 13, 2010, and began operations on April 1, 2010. Escabrosa was formed to promote education and conservation of desert environments and to provide for maintenance and preservation of the Colossal Cave Mountain Park (Park) located in Pima County, Arizona.

Escabrosa is considered a not-for-profit entity as there are no ownership interests like those of business entities. Escabrosa is governed by its sole incorporating director (Director).

Revenues are derived primarily from general admission fees to the Park and Colossal Cave, two gift shops and a restaurant, and income from its ranch operations.

Tax deductible donations to the Park come under the umbrella of the Pima County Parklands Foundation (Foundation), a 501(c)(3) organization, whose mission is to protect and enhance the parks of Pima County, Arizona. All donations received are used for operations and maintenance of the Park.

2. Summary of significant accounting policies

Basis of accounting

The financial statements of Escabrosa have been prepared on the accrual basis of accounting and accordingly, reflect all significant receivables, payables, and other liabilities.

Basis of presentation

The accompanying financial statements are presented using the accrual basis of accounting in accordance with accounting principles generally accepted in the United States of America. The net assets, revenues, gains and losses, and other support and expenses and other charges in the accompanying financial statements are classified based on the existence or absence of donor-imposed restrictions. Accordingly, for reporting purposes, net assets of Escabrosa and changes therein are classified as follows:

- Unrestricted net assets represent expendable funds available for operations, which are not otherwise limited by donor restrictions.
- Temporarily restricted net assets consist of contributed funds subject to donor-imposed restrictions contingent upon specific performance of a future event or a specific passage of time before Escabrosa may spend the funds. There were no temporarily restricted net assets at December 31, 2012 or 2011.
- Permanently restricted net assets are subject to irrevocable donor restrictions requiring that the assets be maintained in perpetuity usually for the purpose of generating investment income to fund current operations. There were no permanently restricted net assets at December 31, 2012 or 2011.

ESCABROSA, INC.
NOTES TO FINANCIAL STATEMENTS
December 31, 2012

2. Summary of significant accounting policies - continued

Use of estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates.

Inventory

Inventory consisting primarily of ceramics, jewelry, books and cultural gift items is valued at the lower of cost (first-in, first-out) or market, except for donated inventory which is recorded at fair market value on the date received.

Equipment

All acquisitions of property and equipment in excess of \$250 and all expenditures for repairs, maintenance, renewals, and betterments that materially prolong the useful lives of assets are capitalized. Equipment is stated at cost except for donated equipment, which is recorded at fair market value at the date of gift. Depreciation is calculated using the straight-line method over estimated useful lives. Depreciation expense for the year ending December 31, 2012 was \$80.

Accrued vacation pay

Accrued vacation pay is accrued as a liability when earned as employees receive a vested right to this benefit.

Income taxes

Escabrosa is subject to both Federal and Arizona corporate income taxes as it has not applied for exemption from federal income tax under Section 501 of the Internal Revenue Code.

Income taxes are provided for the tax effects of transactions reported in the financial statements and consist of taxes currently due plus deferred taxes related primarily to differences between the basis of certain assets and liabilities for financial and tax reporting plus deferred taxes for operating losses that are available to offset future taxable income. The deferred taxes represent the future tax return consequences of those differences, which will either be deductible or taxable when the assets and liabilities are recovered or settled.

ESCABROSA, INC.
NOTES TO FINANCIAL STATEMENTS
December 31, 2012

2. Summary of significant accounting policies - continued

Income taxes - continued

Escabrosa has evaluated its tax positions and concluded that it has taken no uncertain tax positions that require adjustment to the financial statements. In general, Escabrosa is no longer subject to income tax examinations by the federal government and the State of Arizona for years before 2010 and 2009, respectively.

Escabrosa recognizes interest and penalties related to unrecognized tax benefits as accrued expenses and management and general expenses in its financial statements. During the year ended December 31, 2012 Escabrosa did not recognize any interest and penalties.

Donated services

No amounts have been reflected in the accompanying financial statements for donated services. Escabrosa generally pays for services requiring specific expertise. However, individuals, including the Director, volunteer their time and perform a variety of tasks that assist Escabrosa with Park operations.

Expense allocation

Directly identifiable expenses are charged to programs and supporting services. Expenses related to more than one function are charged to programs and supporting services on the basis of estimated time expended. Management and general expenses include those expenses that are not directly identifiable with any other specific function but provide for the overall support and direction of Escabrosa.

Advertising

Escabrosa uses advertising to promote its programs to the public. The costs of the advertising are expensed when incurred. Advertising expense for the year ended December 31, 2012 was \$17,334.

Sales Tax

The State of Arizona imposes a sales tax of 6.1% on Escabrosa's taxable sales to Park visitors. Escabrosa collects that sales tax from Park visitors and remits the entire amount to the State. Escabrosa's accounting policy is to include the tax collected and remitted to the State in revenue and program services expense. For the year ended December 31, 2012, Escabrosa's revenues and program services expense include \$45,666 of sales tax collected and remitted.

3. Pima County agreement

Escabrosa entered into an agreement (Agreement) with Pima County, Arizona (County) on July 21, 2010, to provide for the operation and administration of the Park. The agreement is for a period of five years and terminates on July 21, 2015, with two additional five year option periods available.

ESCABROSA, INC.
NOTES TO FINANCIAL STATEMENTS
December 31, 2012

3. Pima County agreement - continued

The purpose of the agreement is to promote, maintain, develop, and improve the Park and all income generated from the operation of the Park is to be used solely for the operation and maintenance of the Park. Compliance with the terms and conditions of the Agreement, including the maintenance and operation of the Park, is considered to be adequate consideration and no additional fees are due to the County by Escabrosa under the Agreement. The Agreement is not considered a lease by the County.

The Agreement contains termination provisions by the County related primarily to non-performance that may be corrected by Escabrosa within thirty days after receipt of written notice. Escabrosa may terminate the Agreement with sixty days written notice to the County.

The Agreement also contains provisions related to an annual audit being conducted every other year beginning with the year ended December 31, 2010, approval of alterations to the Park property in excess of \$15,000, approval of any changes in Park fees and hours of operation, maintenance of adequate insurance, limitations on research at the Park, and compliance with federal, state, and local statutes. Escabrosa was not in compliance with the requirement to provide audited financial statements to the County for the year ended December 31, 2010, but the County has not enforced or formally waived this requirement to date.

4. Director advances

The Director permits Escabrosa to utilize a cash account that is owned by the Director for its operations. As such, all disbursements into the account are considered as advances from the Director and all deposits to the account are considered to be repayments to the Director.

In addition, the Director allows Escabrosa to utilize credit cards that are in the name of the Director for operational expenses. The outstanding balance on the credit cards at December 31, 2012 of \$33,002 is included in Director Advances.

There is no written agreement between the Director and Escabrosa related to any of the advances from the Director. In addition, there is no interest charged by the Director on the outstanding balance of the advances. The advances are considered to be due on demand as there is no formal repayment agreement and are reflected as a current liability in the accompanying financial statements.

The net outstanding balance of the advances at December 31, 2012 was \$162,120.

5. Transfer of assets and operations from Director

On April 1, 2010, the Director transferred the gift shop inventory owned by the Director to Escabrosa and began operations of the Park under Escabrosa. However, no actual physical inventory or inventory valuation was performed to support the inventory value transferred to Escabrosa by the Director. In addition, an analysis of the March 31, 2010 liabilities, related to the transferred operations, and subsequently paid by Escabrosa, was performed.

ESCABROSA, INC.
NOTES TO FINANCIAL STATEMENTS
December 31, 2012

5. Transfer of assets and operations from Director - continued

In addition, there was no formal agreement for the transfer of the inventory to Escabrosa by the Director or any repayment terms established (See Note 4).

6. Income taxes

Escabrosa has federal and Arizona loss carryforwards totaling \$139,634 that may be used to offset against future taxable income. If not used, the carryforwards will expire during 2030 to 2033 for federal purposes and during 2015 to 2018 for Arizona purposes.

The deferred tax benefit of the loss carryforwards totaling \$20,945 for federal and \$9,730 for Arizona have been fully allowed at December 31, 2012 as Escabrosa does not anticipate sufficient future taxable income to utilize the credits.

Income tax for the year ended December 31, 2012 was \$50 and consisted solely of the Arizona corporate minimum tax.

7. Operating lease agreements

Escabrosa, Inc. leases equipment, used in its program activities. The following is a summary of remaining minimum lease payments under the terms of the various long-term leases:

Year ending December 31,	2013	\$	640
	2014		640

Total equipment rental expense was \$9,988 for the year ended December 31, 2012.

8. Plan for continued operations

As shown in the accompanying financial statements, Escabrosa had a decrease in unrestricted net assets of \$43,217 during the year ended December 31, 2012 and has a net asset deficit of \$207,213 as of that date. In addition, its current liabilities exceeded its current assets by \$207,731 at December 31, 2012.

The operational deficits of the Park have been funded by advances from the Director. Without the continued advances by the Director it would be unlikely that Escabrosa could continue its daily operations of the Park.

Escabrosa intends to formalize its commitment from the Director in the form a written revolving line of credit or similar agreement.

ESCABROSA, INC.
NOTES TO FINANCIAL STATEMENTS
December 31, 2012

9. Subsequent events

Management's review

Escabrosa, Inc. has evaluated subsequent events through August 1, 2014, the date which the financial statements were available to be issued.

Special Event Evaluation form - **The following is a copy of the form distributed to the guests visiting on the day of the event.**



COLOSSAL CAVE MOUNTAIN PARK

Event Evaluation

Thank you for joining us today! We hope you enjoyed this event, and that you'll come visit us again soon! Please take a minute to fill out this evaluation. Your input will help us to create and present more interesting, enjoyable, and informative programs in the future!

Event: _____ **Date:** _____

Please rate each answer on a 1 – 5 basis.

1 = POOREST RATING and 5 = EXCELLENT.

PARK & FACILITY APPEARANCE	1	2	3	4	5
STAFF INTERACTIONS	1	2	3	4	5
PRESENTERS KNOWLEDGE OF MATERIAL	1	2	3	4	5
RESPONSE(S) OF THE GROUP	1	2	3	4	5
MATERIAL APPROPRIATE FOR AGE GROUP(S)	1	2	3	4	5
INFORMATION GIVEN	1	2	3	4	5
PRESENTATION ORGANIZATION	1	2	3	4	5
OVERALL EVENT	1	2	3	4	5

How did you hear about this event?

Have you previously attended other events here at our park? _____ Yes _____ No

What was the favorite part of your visit today?

What other programs/topics/speakers would you like us to host?

Do you have any other comments?

Thank-you for taking the time to fill out this evaluation! We appreciate your input, and your patronage!

Have a nice day.

Guest Register form - The following form are for guests to fill out at the Cave and/or Ranch House:



COLOSSAL CAVE MOUNTAIN PARK GUEST REGISTER

Talk to us — tell us a little about yourself!

Date: _____ Name: _____ City/State/Country: _____

How are you traveling?

Your Car Rental Car RV Tour Other (please explain) _____

How did you learn about us?

Brochure TV Radio Newspaper Magazine Hotel TV Web site Friend/relative

Visitors Bureau/Chamber of Commerce Other (please explain) _____

Please comment on your visit with us:



Long-Term Goals of the CCMP Education Department:

All goals for the education department are focused on expansion. Their goal is to have a vibrant education department showcasing the Park's rich, natural and human history and meets the needs of out-of-town guests and the local community. The following are goals provide by the current staff, and not necessarily recommended by the committee. Any expansion should be the result of a new planning process. The CCMP staff will need a detailed plan for growth to the level they are seeking in the following as presented by the Director and Educational Coordinator.

The following are examples of current assets and programs:

- On the Path of the Ancestors Archaeology Trail guests take a self-guided tour and learn more about how the Hohokam lived. They can also pre-schedule a guided hike, which includes more information and hands-on activities such as artwork and primitive technologies.
- Ha:san Bak/Saguaro Harvest Celebration is an annual festival and celebration of the saguaro with two parts: a saguaro harvest workshop and a festival.
- Two gardens are featured in the park, a Bat Garden at the cave and a Butterfly Garden at the ranch.
- The park offers visitors two small museums. One is dedicated to the Civilian Conservation Corps and one gives an overview of the human and natural history of the park showcasing the Hohokam, speleology, cavers and caving.
- At the ranch house is a small research library with a collection focusing on natural and cultural history of the park and surrounding region. There is a comprehensive collection of Civilian Conservation Corps material and a large archive of historic photographs
- The Arizona Trail along with other trails traverses through the park with two dedicated trailheads and several spots to hop on and off while visiting the park. The riparian area at the ranch is great for bird watching. Guests can also enjoy beautiful picnic and camping areas offering guests wonderful opportunities to interact with the natural world.

CCMP envisions expanding the outreach activities, instituting a docent program and increasing the volunteer base, offering classes and increasing guided trail activities. Colossal Park has enormous potential for education and enrichment that has yet to be fully tapped.

The Education Department currently consists of Lauren Hohl, education coordinator and staff from other departments for outreach and tabling duties.

The Number One goal for the education department is to be able to increase staff. At a minimum, they would like to see a four- or five-person education department with the following positions:

- Director/Coordinator to oversee all aspects of the department, including planning and executing new programs and activities for our guests, overseeing ongoing comprehensive staff education on park-specific topics, spearheading the creation of a docent program, working at outreaches and generating new ones, partnering with other organizations
- Education Assistant to assist and fill in for the Director/Coordinator wherever necessary
- Museum Curator to present our museums both professionally and creatively, including maintaining the current exhibits and developing new ones, creating events for the museums, maintaining and cataloging the collections
- Librarian or Library Clerk to maintain the collections, process new material, and be available for guests
- Trail Crew of at least 2 people probably part-time until trail system expands
 - Specific experience in trails
 - Maintain current trails and develop new trails

- Develop signage and points of interest along park trails (with the help of the Director/Coordinator)
- Work with volunteers that want to work on trails
- Coordinate with staff and docents for guided trail hikes, specific interest groups, etc.
- Grant-Maker/Fund Raiser (part-time or outside contract)
 - Someone with specific experience (and success) in writing grants
 - This person would fall under the supervisory blanket of the Park Director
 - Work with all departments (maintenance, education, ranch, cave, etc.) to help them acquire funds for specific needs and projects
 - Acquire grants on an as-needed base, at the request of different departments
 - Pay could be worked into the grant-writing request, to make sure they produce. Pay could also be worked as hourly, salary or as project completion fees.
 - Could be utilized to find ways to garner funds for other positions in the park (trail crew, librarian, archivist, etc.)
 - Current examples of things needed, but no funds available include: environmental controls for 2 museums, technology upgrades for computers, technology upgrades for equipment (laptops, sound system, etc.), trail crew, tools, funding for larger education activities, funds for attendance at certain expensive outreach events for the park representatives, books and materials for the library, publishing potentials within the park (guides, pamphlets, etc.), more technological kiosks and displays for the facilities, archival equipment, vehicles for park use ... the list goes on and on.
- Docents (when park business improves and can justify)
 - Fill in/extras for field trips, outreach, general guest entertainment daily
 - Conduct hikes, presentations, special events and activities at the park on a scheduled basis
 - Ongoing training REQUIRED, in multiple different areas of interest, through different topics/series
 - Training series would always be on local topics for minimum to 3 days, or 24 hours total, on EACH topic such as (but not limited to) local bats, wildlife, plants, wildflowers, cacti, flora in general, fauna in general, birds, general history, CCC, Ranching, Hohokam, transportation history, bandit legends, cave geology, park geology, etc.
 - Rewards programs and tier levels would be offered and recognized for the work the docents put in

These positions could be full-time or part-time. The committee encourages management to seek the resources of someone with grant-writing expertise.

To produce better and more professional presentations, the staff needs equipment such as a digital projector, a laptop for education programs, a large viewing screen, a sound system for large gatherings and upgraded computers.

Potential Future Educational Programs:

NOTE: In order to accomplish the following, CCMP will need people with known experience to conduct the training, monitor their progress, add new ideas and topics and address volunteer and docent issues. This would require an “overseer” or supervisor dedicated to JUST THIS, due to the time constraints and education/knowledge involved. Therefore, once the volunteer and docent base is large enough the following job description will be needed.

Volunteer/Docent Supervisor

- Ongoing training and scheduling of docents
- Scheduling of volunteers
- Monitoring progress on docents and volunteers
- Dealing with any issues or problems that come up with docents/volunteers

- Coordinating with different departments and ongoing sharing of information of what the groups are doing so everyone is always in the loop

Field Trips

- Available for all ages, although target audience appears to be elementary ages, some middle school
- Can be just a fun day or work in specific curriculum at teacher's request (geology, wildlife, history, etc.)
- Discount rates for all fee activities, including ...cave tours, sluicing, catered lunches, ranch activities (wagon rides, lead rope horse rides, Ranch Day)
- Offer free activities
- Experience two museums, library, butterfly garden, tortoise habitat, human sundial, petting zoo, historic pieces on display, picnics, hiking, seeing the livestock
- Two gift shops and food services are also available
- Waived park use fees
- Self-guide (free) on Arizona Trail, Archaeology Trail, Bundrick Trail
- Guided (fee) on Archaeology & Bundrick Trail, focusing on Hohokam history, including hands-on primitive technologies (utilizing local materials for functional purpose, calendar sticks, pottery and artwork)
- Guided or self-guided museum tours of our 2 museums (free)
- Docents available to talk to visiting schools, bring out Discovery Boxes, etc.
- Incorporate nature-oriented trails with audio stations triggered by approaching the site with the sound device rented at the office/store (some zoos have this for self-guided tours) or Quick Response Codes on interpretive signs.
- Offer more things for visiting field trips to do (only with enough staff of course), such as bird watching, nature journaling, wildlife tracks, various wildlife topics, transportation (railroad & stage coach), desert survival, wildflowers, cacti, park geology, CCC, ranch history, riparian areas
- More free distribution materials for the kids when they visit (related, souvenirs, etc.)
- In-class offerings
- Lesson plans on geology (general park, mineral specific and cave specific), history (Hohokam, CCC, ranching, bandit's and railroad)
- Live animals available year-round for wildlife presentations (only available seasonally now, due to lack of facilities and upkeep capabilities for long-term captivity and use)
- Discovery Boxes, all of which include preserved specimens, interesting factoids, pictures, and hands-on activities. Primary Boxes/Topics include, but are not limited to ... butterflies, herps (reptiles & amphibians), bats, mammals, Hohokam, cave geology, park geology, ranching, birds and animal tracks
- Slide shows/Power Point projectors and laptops with sound system on, but not limited to ...Bats of AZ, Bats of the World, S. AZ Arthropods, Reptiles of Southern. Arizona, Park in General, Ranching General, Birds, Wildflowers, Cacti, Transportation (railroad & stagecoach)
- Local raptor nests with nest cams (or tortoise cams, or other wildlife cams) would enhance in-class offerings and/or be used on the website to intrigue. The cams are great at encouraging donations to underwrite the costs. They allow remote viewing at locations on the park (e.g. the cave store, the ranch, etc.) for people who are not able or are not inclined to go out into the park.
- Partnerships/Sponsors with other organizations should be well established with groups like, but not limited to: Arizona Historical Society, Local Herp Societies (THS, PHS), Arizona Game & Fish Department, USFWL Service, Audubon Society, Amerind Foundation, University of

Arizona, Tohono O'odham Nation, Empire Ranch Foundation, local Caving and grotto Associations (CCC, EG, NCA), Vail Preservation Society, Bookman's, Student Conservation Association, Pima Community College, department stores, hardware stores, retailers (several of these relationships are already established, but CCMP should become closer and more active with all of them as well as constantly seeking new partners).

Bringing in a sponsor for the pre-show at the cave would go a long way in focusing on a complete and consistent message regarding the history and programs of Colossal Cave Mountain Park.

Financial Recommendations for CCMP:

As a means of turning around the negative numbers of Escabrosa's financial conditions, the committee strongly suggest the CCMP management consider the following ways to immediately implement some changes.

According to the past few years, Escabrosa (the company currently managing CCMP) is losing some \$40,000 each year. This situation demands immediate attention on behalf of Escabrosa and Pima County. The committee and consultants agree that Escabrosa and Pima County must work together in reducing expenses. Sharing certain costs involved with keeping CCMP operating safely and on a sound financial basis is necessary. There is also a need to generate additional revenues by increasing attendance. With a target of reducing the budget by \$50,000, the consultants suggest reducing expenses by \$25,000 per year and increasing revenues by \$25,000. The following are specific points generated by the committee that should be taken seriously.

Areas to consider for reducing expenses:

1. Select the least attendance day(s), especially in the summer, to close all facilities. If possible, close one or two days a week on a year-round basis. This will save on labor and overhead costs.
2. Review all permanent and part-time labor to determine if certain jobs and responsibilities can be combined, shared or eliminated.
3. Add light food & beverage and novelty items that can be served from the existing location just right of the cave's entrance.
4. Install a photo opportunity for people to have photo made with a "cave character."
(Comparable attractions sell one photo to every ten customers for a \$5 profit for each sale.)
5. Create, brand a CCMP tee shirt that is a "must have item" for the gift shop. This could also include the year...making it a collector series and a reason to come back. The design must be a "super, unique looking design."
6. Generate \$300 per month of new miscellaneous revenues from camping, horseback riding, catering, etc.
7. Create and install signage that sells and cross-promotes all the activities at CCMP. Make sure the toll booth is part of selling all the available activities.
8. Build relationships with people in town (Vail & Tucson) who would want to volunteer, some will become dependable enough to offset labor cost.

By taking this approach, the committee feels the losses can be eliminated and a profit realized. The chart below shows an example of how these numbers can work.

Suggested Ways to Reduce Expenses and Increase Revenues For Colossal Cave Mountain Park:				
	Est. \$	Base # Weeks & Months	Savings & Revenues	Explanation & Details
Savings by closing one day a week:	\$320	52	\$16,640	4 people @ \$10 per hr. for 8 hrs. @ 52 wks.
Combining jobs of existing staff:	\$15,000	1	\$15,000	
				Reducing one full-time position.
TOTAL SAVINGS:			\$31,640	
Attendance Increase:				
New F&B Revenue:	\$1,800	12	\$21,600	Sell 30 ice cream cones or novelty items per day for \$2 profit per cone.
New Photo Revenue:	\$1,500	12	\$18,000	
				Sell 10 photos per day for a \$5 profit per sale.
New Gift Shop Revenues:	\$360	12	\$4,320	Buy, create new gift shop item to generate \$12 per day
Misc. New Revenues:	\$300	12	\$3,600	
				More campers, catering, etc. to generate \$300 per month.
TOTAL REVENUES			\$47,520	
TOTAL SAVINGS, PLUS REVENUE			\$79,160	

Some of the procedures at CCMP need to be reviewed and corrected to comply with standard accounting practices. Examples include:

Revenue Handling Overview:

The Director indicated that for a very brief period, there was an “unsanctioned” “fix it funds” at the Cave. This has been eliminated with daily worksheets established to record over and short funds. Staff has been instructed not to “indulge in creative bookkeeping” but to figure out what’s wrong, insofar as they are able. The Director indicates she sees every daily sheet and, if discrepancies, occurs they are corrected that day.

Due to the physical layout of the CCMP, the tracking and controlling of revenues/cash coming from the toll booth to the admissions and food & beverage and gift shop is very difficult, at best. As we conducted interviews with several of the employees regarding the handling and accounting of money at CCMP, we found quite a few areas in need of review and modifying to meet acceptable accounting principles. The following recaps of several areas needing attention.

There is no register to account for money taken in for the dailies and there is no accountability for how many cars come into the park except for the accuracy and honesty of the employees in writing

down the number of vehicles entering. The toll booth has a \$100 draw, a \$100 in change fund and a \$600.00 safe. Recently a cash count was put in place for all locations handling money at CCMP. Until recently, no one knew how much each of the three safes were supposed to contain. They now use the above numbers as a reasonable amount of funds and conduct surprise cash counts at any time, as well as monthly cash counts.

Toll Booth:

The toll booth attendance is tracked by numbered tickets/rates, sold each day/evening per vehicle up to six (6) people, annual passes used, campers staying in the park, bicyclists /motorcyclists /hikers, special events, schools/ busses. These figures must match the daily sales/credit totals/deposit information. There are questions as to how the percentages are broken down as to where these visitors go after they've entered the park. The daily/ weekly trail ride sheets/ payments are submitted to Paula... At the cave, adult/ child/ groups/ adventure/ on-line tours/ special events, all tickets/rates are tallied/ totaled each day/ evening. These figures must match the daily sales/ credit totals/ deposit information. As stated, the toll booth gives out numbered paper receipt for each car that either gets put in the front window of the car, or, gets shown or turned in at the cave or other attractions. Each cave guest or rider gets a numbered receipt or ticket. The first and last ticket number in each area is turned in to the bookkeeper daily. The tickets should be protected like they are cash. This system of checks and balances are normal operating procedures for most attraction business of this size. The people who are doing their job correctly should be relieved to have a system that proves to management that there is no problem or reason for concern. The good employees deserve to know management can trust them, because the system proves there's nothing suspicious in their area on their days.

Stables:

The park handles tour/ ticket sales for Halloween Howl and Sarah at the stables handles their tickets/ attendance records for the same event. CCMP usually receive a final attendance breakdown/ 11% payment of this event from stable operator afterwards. Unfortunately, CCMP still doesn't have 2013 numbers/ sales/ payment from the stables at as of mid-2014.

Cave:

At the Cave, guests get sequentially numbered tickets. First and last ticket numbers are entered on the daily sheets and tallied each day. They also ring up each ticket sold on its own tour-type key, and match that to the actual ticket count at the end of the day.

Apparently the cave takes something they refer to as "dummy deposits" when booking a "Wild Cave" tour. They are taking credit card information and holding it for days sometimes weeks and even months. They secure the information in the safe at night, but during the day, keep this information at the front counter for anyone to see. Paula indicated she is in the process of changing this policy. Her policy will be to take a credit card to hold a reservation, charge the card for one-half of the tour which is nonrefundable for "No Shows" and collect the other one-half the day of the tour from the customer. Not so sure it is legal for CCMP to hold credit card information on file and if legal, it isn't being handled correctly.

Desert Spoon:

There doesn't seem to be any kind of inventory program in place. Employees are allowed to spend hundreds of dollars on food. The consultants are told the establishment never sell enough food to cover the cost of food, let alone the cost of overhead. There appears to be no accountability in this area. There needs to be a cost analysis on the entire food & beverage operation to see what and if a profit is being made...or, how much is being lost on food & beverage service. When suggested putting a simple inventory count in place, we were told the management and food service employees indicated they didn't think this is something they should have to do.

CCMP is paying the food service person and property manager for shopping and transporting of food. Not sure this is cost effective. Another issue discovered is employee's spending money on items they need or think they need and then turning in a receipt to the bookkeeper for reimbursement. The consultants understand that a purchase request was in place at one point but today, nothing is ever approved ahead of time.

There is an effort to develop a catering menu as a means of controlling the catering side of the food service. The consultants were told that recently a wedding was held in the park. It generated \$500, but looking at the food & beverage provided, the revenue probably did not cover the cost of food and certainly not the three employees 13 hour day for event.

Propane for the trailer on property runs into hundreds of dollars. This housing is for Bert who provides maintenance and security. The consultants were told that Bert is hardly there to provide security for the property. He is charged \$16.65 every two weeks to live on property. Propane for the trailer this winter was \$1,000. There is an alarm system that is installed on the park and Bert is there to respond when needed.

Other Handling of Finances:

Apparently company vehicles do not exist at CCMP. However, they do spend a lot of money on employee vehicles. Example: On one employee's vehicle, they recently spent \$1,200 to fix brakes, steering, etc. and \$750.00 in new tires. Most would argue that those expenses come with company vehicles. However, this employee and vehicle could be gone at any time and CCMP has no control over this situation. CCMP pays for all fuel that goes into this particular vehicle but doesn't pay mileage. There is another employee, the property manager, who does considerable driving around the property, receives mileage on his vehicle amounting to hundreds of dollars. Paula indicates that she uses her personal vehicle to make deposit trips to the bank and she receives mileage reimbursement for one to three trips per week....usually two.

CCMP pays mileage to a person who shops and purchases food for the Desert Spoon located at the ranch house. This person is paid for her time and mileage to shop four to five hours. The restaurant is closed during this time when it could be open for generating revenues. The consultants strongly suggest purchasing through a food service company, saving time and money.

When employees are asked to go shop at Costco, they are allowed to purchase personal items that come out of their checks later. The consultants recommend keeping the purchases separate. This process is taking considerable time by the bookkeeping manager.

Grants:

CCMP is challenged in obtaining grants because Escabrosa does not (yet) have a 501(c)(3). CCMP apply for grants under the aegis of the Pima County Parklands Foundation, which is charged with protecting and enhancing the parks of Pima County. The Foundation accepts earmarked donations for parks and assists parks to obtain grants, among other things. However, grant-makers sometimes are uneasy with or don't quite understand the relationship.

Nonetheless, Escabrosa has been awarded the following grants (many due to the efforts of our former education director, J. J. Lamb):

Southwestern Foundation Library Grant: 2000

- This \$7,000 grant was to support digitizing our extensive photo archives and to aid the oral history project.
- CCMP purchased a scanner, color printer, television and stand, VCR, camcorder, and tape recorder.
- There was money left over, which we offered to pay back, but we were told to use it for the library and education department.
- In 2002, we purchased furniture for the library, a camera, a cassette deck and audio recorder, so we could transfer the oral histories from cassettes to CDs. CCMP also purchased a voice amplifier for special events like Sunday in The Park.
- The remainder of the money went for books for the library.

Arizona Humanities Council Oral Histories Grant: 2004

- This grant for \$2,800 was awarded to enable us to collect Civilian Conservation Corps oral histories for the Park Library & Archives and the CCC Museum.
- CCMP partnered with Pima Community College downtown campus; we advertised for interviewees, created a questionnaire, and held the interviews at the downtown location.
- CCMP also purchased a digital unit for the CCC Museum, so guests could push a button and hear some of the interviews.

Follow-up: Since then, CCMP has conducted dozens more oral histories with CCC alumni, local ranchers, and long-time residents of the region. In 2011, CCMP partnered with the Cienega Watershed Partnership, which had a grant to categorize and digitize the oral histories held by organizations in the region. All our oral histories to date are now professionally digitized on a hard drive, and many have been placed in the archives of the Arizona Memory Project.

Arizona Humanities Council Path of the Ancestors Grant: 2004

- This \$10,000 grant was to create a hiking trail through Hohokam lands in CCMP.
- CCMP partnered with the Tohono O'odham in its creation; with Linda Mayro, Pima County Cultural Resources, walked the proposed trail and noted and marked every cultural site in order to avoid disturbing them.
- CCMP created the trail (using existing trails), and created or commissioned artwork and signage.

- CCMP held an opening ceremony with an O’Odham blessing and subsequent celebration in conjunction with the 2006 Cienega Corridor Conservation Council Pioneer Day.

Follow-up: The Path of the Ancestors Archaeology Trail is still in use today. CCMP offers self-guided tours and at appropriate special events offer guided tours with hands-on activities so the participants can sample prehistoric life. CCMP also offers them to school groups.

PRO Neighborhoods Tortoise Habitat: 2007

- This \$1,575 grant was to create a tortoise habitat in the Park while involving neighborhood youth.
- CCMP created a Youth Committee; the first thing they did was to help write the grant.
- CCMP recruited a stonemason, who taught the Youth Committee how to lay the stone.
- CCMP invited Arizona Game and Fish to teach the youth about the natural history of desert tortoises; they did additional research on their own.
- The youth also designed the grand opening celebration of the habitat.
- CCMP received the tortoises from the Desert Museum.

Follow-up:

- Recently, CCMP have had Eagle Scout projects in the tortoise habitat: one increased the height of the wall because it was too easy of access for guests and vandals, put in native plants and installed mirrors to enable guests to see the tortoises when in their burrows. An earlier Eagle project installed irrigation.
- Every spring, when the tortoises become active, CCMP recruit volunteers, with varying degrees of success, as Tortoise Helpers. They feed and monitor the health of the tortoises through the summer.
- Our guests like donating to the tortoise project, which has made it possible for us to install cameras to better monitor them.

Arizona Humanities Council New Deal in Arizona Grant: 2007–2008

- This \$5,000 grant was to identify New Deal sites in every Arizona County, particularly ones from lesser-known New Deal programs, and create a paper map of them
- CCMP partnered with the National New Deal Preservation Association, as well as Robin Pinto, Robert Lininger, Peter Root, and Joy Mehulka (PCNRPR), who did the illustrations.
- CCMP held a New Deal celebration under the ramada at the cave.

Follow-up: in 2011, the group partnered with the University of Arizona to put the map on-line on the UA library’s Special Collections Web page.

Arizona Historical Advisory Commission Centennial Legacy Project Grant: 2012

- This grant was to partner with Saguaro National Park West to celebrate the Civilian Conservation Corps and their work
- CCMP helped set up and participated in the CCC Recognition Day at SNP West on March 31.
- The following weekend, on April 7, CCMP held its Third Annual CCC Museum Open House at the ranch.

The Arizona Historical Commission Centennial Legacy Project funded centennial projects throughout Arizona for the entire year 2012. Due to the number of projects and very limited funds, they requested recipients to apply only for out-of-pocket expenses after the completion of each project. CCMP did not request any funds.

Overall Assessment of Colossal Cave Mountain Park:

Pima County provides high quality venues and wholesome activities for residents and visitors to the area. The following provides a look at the cave industry as well as an analysis of the Colossal Cave's current status with suggestions for improvements.

The show cave industry must wake up to the reality that today's and tomorrow's customer has high expectations. The traditional 1960's cave tour will not survive the 'trip advisor' society. These new customers expect production quality of television shows and Internet presentations. Today's customer wants to "live a day in the life" of someone amazing (Reality show style) without having to prepare for it. They are not impressed unless someone demonstrates an emotion about how impressive something should be. They want the opportunity to learn. They are willing to pay more for a greater experience or children to experience something extra. Unfortunately, the guests look for discounts before deciding to visit.

Pima County can help by surveying participants at different venues and really get to know the visitor. CCMP needs to dig deep and really understand how much visitors are willing to pay for the kind of experiences being considered. The easy work is to dream up great ideas, the important part is getting to know your customers...and non-customers...and what they expect.

One of the big questions asked to be explored by the consultants is whether or not to separate the contract or management between the Colossal Cave, an attraction and the ranch operations which can be considered a hospitality/accommodations operations? Marketing and operating an attraction is different than marketing and operating an overnight lodging facility. This option should be considered since solicitation for an operator might be easier to find one or the other, but not one who does both.

We looked at what Colossal Cave currently has in order to make sure it is being presented as well as can be.

Colossal is singularly unique among show caves in America and in the world. Even among wild caves Colossal is highly unique. Most caves are in limestone and are stream determined or follow solution line. Either can exhibit breakdown. There are relatively few sea caves or lava tubes. Colossal is hyper solution line tightly packed together with breakdown. Its original host location was much higher on the mountain, the entire rock strata surrounding the cave moved here with great stress and consequences. (Kartchner Caverns also had a moving host.) Most limestone caves are made with carbonic acid in water, working its way down to the water table. The water table forms the upper levels first and proceeded downward in layers. Colossal had both carbonic acid water and sulfuric acid in a gas form rising upward, creating part of the cave up-side-down. The water table went up and down dozens of times over a very, very long span of time. This cave re-lived the entire formation sequence over and over! This does not happen, yet here, it did. One of the delightful results is a form of box-work formed inside limestone or siltstone rather than the usual mud mix. Another result is a very three dimensional labyrinth. Most maze caves (a type of solution cave) are like Cameron Cave (a short distance from Mark Twain Cave). Extraordinary cave formations, like the large surfaces of calcite crystals that reflect the light in Colossal's Wild Tour show huge five inch double terminated calcite points both loose and still attached.

The guides must present with enthusiasm the fact that Colossal is a unique natural wonder.

Jeannie Gurnee says, "Without light, there is no cave." As one of the three premiere cave developers of caves across America (and several other countries) that's saying a lot. What she means is, the way a customer perceives the cave is totally dependent on what is chosen to light, and how it is lighted. The temperature of white can be cold or warm and it can affect how a customer reacts to what the guide is telling them. Etch lighting makes things larger and more dramatic, ballpark lighting shrinks what it is lighting and loses depth. Roy Davis, the most prolific at lighting American caves, says "where the darkness begins, the imagination takes over, filling in the darkness with curiosity, inviting the mind to see more."

There are four categories of lighting.

1. Ambient lighting: enough to get a general feel of the space and bouncing enough to also light where people need to step.
2. Accent lighting: lighting to show off a particular object or feature. If lucky you'll have enough things to accent that enough bounce will get to the trail.
3. Active leading: people's eyes naturally notice movement so simulate movement by bringing a light up on something that was dark or let it fade away. If several of these are placed together you can create #4.
4. Pageant (or Show) lighting is done in several caves where the house lights go out and an artistic arrangement leads the guest imagination for a few minutes.

Colossal would require some significant modification to accommodate a light show. The consultants do not recommend one. The consultants do suggest doing several active leading lighting options for the guide to control. Suggest several alternatives for the guide to choose from, to match their spiel and timing at half of the stops. It is important that lights fade up and down rather than just on and off, and provide a sequence of several lit things in a row. The activation should be conspicuous (one cave uses remote control in the guide's pocket). The CCC gave good lighting for that time period but this is one area that needs to meet the expectations of today's customer.

One of Colossal's best formation displays has NO light shining on it! The consultants believe it was a gradual change over time...because green algae was growing where the lights were. To "protect the formation" management abandoned or re-aimed the lights. CCMP should remove the algae, fix the lights and be proud of the fine display of formations.

There are several places that would benefit from an electric upgrade. CCMP should think of this as separate from "lighting" and deal with it as safety to guest and employees. CCMP has some very old wiring and some tiny gauge jumpers someone spliced in as temporary repairs. These should be re-located and covered with a protective cover of concrete by someone who knows how to blend it in and hide the wire while protecting it. The consultants understand the main power feed has been replaced and is in conduit. A big beautiful power vault is proudly shown on the Ladder tour. But those guests also see some of the old CCC wires in need of attention. Some funds need to be allocated immediately for safety and aesthetics of the cave. The consultants recommend reducing the power from the vault to the lights to 110 volt (or 12 volt where it can). This can be done all at once, or, perhaps this could be phased in a little each year.

Colossal Cave should be pleased with the wire hiding and cairns (light covers) in much of the tourist cave for general lighting. There are also areas that need to be brought up to at least the same quality. This takes an artistic creative eye with experience. In a few key places grooves need to be cut to tuck in the wire. The best in the nation is Roy Davis, McMinnville Tennessee. The consultants can give other options if needed. It is not necessary for an electrician to put everything

in conduits. The cave is a fire proof conduit. The wires need to be secured so they don't have reason to move, i.e., people stepping on them.

To deal with the legendary Kartchner Caverns, CCMP must stand with pride! Colossal is a world-class cave, but for different reasons. Kartchner tells the Randy and Gary riveting story of going to extreme lengths to protect an ultra-sensitive underground wilderness. Protection through commercialization was a big, big leap and it worked! But Gary and Randy have gone in many Arizona Caves, including Colossal. They fully support that each cave should be managed according to its own needs. The idea of the CCC developing this unique cavern in a unique way (the Ladder tour) was fantastic! If Kartchner and Colossal were discovered on the same day, they should develop them exactly as they are, each fitting their needs and opportunities! Colossal is the fun "hands-on" cave for tourist to see and experience up close.

A brief description of Kartchner Caverns State Park is to say it claims to be Arizona's tallest natural column formation below ground level. It was discovered in 1974, and became a State Park in 1988. It is located some 40 miles from Colossal Cave Mountain Park. The caverns are extremely protected thanks to the delicate lighting and the minimal human disturbance upheld by park staff.

Colossal Cave Offers Big Opportunities.

The consultants suggest start on the show cave areas and come out a different way. A "through-trip" has more value than an out-and-back trip. The consultants recommend modifying the passage a little to be able to take a novice level group from the tourist trail out the bat gate. There are two opportunities to put customers in a harness and rappel them down a pit. This would add a thrill component to the Wild tour. Some of the climbs in the Wild tour are high enough that a belay would be appropriate. Two guides could handle that, or it can be automated. There is a new product being used by some of the zip line companies that control how fast or how far a person can fall.

The cave has four entrances today and could have a fifth if wanted. This allows natural air flow thru the cave. In a stroke of great fortune, the place with horrible smell of guano is downwind of most of the cave. Colossal Cave has four (4) distinct levels of difficulty and the crew make good use of these. The consultants recommend the crew have better resources to screen the guests going on the Wild tour and possibly shorten the experience. The very delicate areas should get less traffic and only allow people in good physical shape. Colossal Cave can still take guest to the edge of where some of the delicate things are without taking them through those areas.

CCMP should include an evening meal with as many of the conservation adventure tours as possible! This is a very significant part of social bonding and reliving parts of the experience make this become a lifetime memory.

A parking lot analysis tells in very rough numbers, if there's going to be a problem with the number of parking spaces. As attendance grows, this tool can help indicate the need to budget dollars for moving customers from further away parking areas, or if the park will be losing customers on busiest days. If CCMP grows the number of activities so the guests will stay longer, maximum capacity may be limited by parking (or people moving) expenses.

Parking is limited but as activities are added and increase the customer's length of stay, CCMP will need to spend money on people moving and/or parking. Until an attendance pattern is established, it is suggested a shuttle be available on those days when needed.

The desire for a bus turn-around is a problem of frustration. The solution is to make the curve wider by cutting into the hillside on one side and using a lot of fill on the other. Backing the bus into an extended “Y” may be less expensive in the short term. The limits of the parking lot capacity may be completely different than the capacity of the cave operation. The days of our visits, they used a 30-minute schedule. They could put tours in every 10 – 12 minutes. Adding 22 people per tour 7.5 hours of the day every 10 minutes would have a regular tour count of 990 guests for the day. That is more than the parking lot capacity. If the number of customers increase, solutions for parking and techniques for a tighter tour schedule will be needed.

The cave industry categorizes show caves by number of customers: The dues for the National Caves Association are in three (3) size groups: A: 0-40,000, B: 40,000 – 100,000 and C over 100,000. There is a reason these hit where they do. A cave under 40,000 has a hard time overcoming overhead costs. They can only employ a few employees unless they have another source of income helping the business. A cave with over 100,000 customers has enough resources to be very profitable unless they have extraordinary costs moving customers around the property or they have overwhelming rent or debt.

These levels of attendance follow a predictable pattern. CCMP is still at a size where it can expect a cave to make a profit. As the number of customers drop, CCMP is dangerously close to a threshold that would require dramatically changing the way business is done to maintain any profit. Trying to operate like a B cave when your attendance is an A cave, you will quickly lose money.

A cave like Colossal with 49,000 customers a year should make a profit. Reasons it may not be making a profit could include some of the following issues. CCMP needs to look closely to see which items apply to Colossal.

1. Too much payroll. (Usually the highest expense group)
 - a. Rate of pay too high (sometimes due to long-term employees)
 - b. Employees doing jobs that do not yield adequate revenue
 - c. School program(s)
 - d. Museum / ranch
2. Investing in marketing / publicity that is not delivering results. In this case, may not be investing enough in marketing.
3. Ticket price too low.
 - a. Regular tours
 - b. Candle tours
 - c. Ladder tours
 - d. Wild tours-type 1 – Explore a few sensitive areas, but not through
 - e. Wild tours-type 2 – Explore the extraordinary
4. Gift shop merchandise,
 - a. Not enough choice
 - b. Not enough quality (a few bad apples spoils)
 - c. Not displayed on good looking fixtures with enough light.
5. Owner/Director taking too much salary or too many benefits.
6. Employee theft.
7. Concessions / food missed opportunity.
8. Unusually high expenses in insurance, utilities, people moving (bus)

CCMP needs to enhance the first impression from the toll booth to the ticket counter to be as high a quality as possible. The customers' perception of what the cave tour is worth is established in these first impressions. The ticket prices for every tour type is too low. CCMP may be sensitive to a

problem with a toll booth. One option would be to sell tickets for ranch and cave at the toll booth. Another option would be to apply part of the toll to ticket purchases. At \$17.95 cost would still be \$5 under the nearest show cave.

Everyone agrees the gift shop needs improvement to entice sales. The first room of the gift shop needs to be a priority to upgrade quality. The consultants see they've tried to add light, are also trying to upgrade fixtures and using matching fixtures in an area. They've invested in some high quality expensive items to raise the perceived value of everything around it.

Employee theft. When a business starts a financial downturn trend, we should always ask ourselves about employee theft. It would be very easy in this kind of business to collect money from customers and later back the sales out and pocket some cash (or similar methods). In last year's National Caves Association meeting, a guest speaker said it is very often the person we trust most, that has found a reason to feel entitled to an unapproved increase in their well-earned hard work (a theft). There is a two-person paper trail in place.

Food at the cave has to be done carefully. It's been tried and didn't work, but today is a different day and new options are available. There is very little space. These arguments only tell us to be careful of what is chosen to offer at different times of the year. It is too far to go into town for dining and come back. Several people in town wish the cave had a restaurant, but the cave may have to grow and become more stable before these wishes can be met. In the slow seasons, CCMP can't afford one person to attend to the food. This means a limited packaged and ready to grab items should be available. The consultants imagine health code will cause the cave to limit what can be done without adequate dishwashing facility, yet there are products to serve that do not require any dishwashing. The amount of profit is too much to ignore. It also serves a basic guest need. Break down the busiest 4 months, the slowest 4 and remaining 4 between to adjust the menu. Limit the menu to food items that can be handled by limited staff and used in multiple ways. Chicken can be served as a main course, sliced for wraps or salads. Ice cream should be served year round. As business at the cave grows and in the busy season, plan to try more elaborate food offerings.

Advertising is about 5% of Gross. It used to be much more. A cave this size is probably missing opportunities if it spends less than 11%. (Bruce: *"Our goal in Branson MO, is 17%. The show cave industry averages 10.9 %."*)

Tour spiels naturally migrate. The word Factoids has been adopted for this. It is a natural result of repeated presentations and is perfectly normal. Please have the guides refer back to the training material every 6 months. The consultants want them to keep the delivery that works and also keep the facts that go with it.

Multiple tours, different scripts. Bill Savary should decide which topics should be covered on the different kind of tours and limit the repetition. The Candle Light and Ladders tours should not cover the regular tour information other than warnings.

The consultants got the impression that attendance used to be as high as 100,000 customers per year. The Director gave a detailed attendance revenue report for 2004 – 2012 that shows steady number of customers around 60,000 until 2011, then a reduction.

Unfortunately many of the government owned caves do not price their cave tours in a competitive way, often losing money and setting an unrealistic price perception in the mind of the customer.

Some government owned caves are climbing out of this trend. The privately owned show caves find themselves unable to survive if they price themselves similar to the parks.

Show caves are just starting to break the \$20 ticket price, but many are still too low. If you want the product to be protected and financially viable for the future, you must price yourself appropriately. Especially for a world unique site like Colossal Cave.

If it weren't for the CCC, Colossal Caverns probably would not be open today. The tour doesn't walk on the floor of the cave, there are bridges over chasms every few minutes on the regular and Ladder tours. Nobody builds cave paths this way and nobody develops a hyper-solution line determined cave like this.

CCMP should be drawing customers to see what they can't see anywhere else.

A suggestion for the future is to use expert Gary Tenen, his handpicked team of professionals and CCMP's expert Bill Savary or Bruce Herschend to create a video of the discovery of Pima County's two un-explored caves. Currently, Pima County does not provide protection for these resources by not allowing anyone to enter. The legend has already grown too far and the caver's lust for the unknown and untouched is too great. Dispelling the tantalizing mystery through careful, quality science will be the best protection. If (and only if) the team discovers there is no reason to be hyper-careful, there may be a usable resource. If it needs protection, then Pima County and Arizona will gain positive publicity by allowing the protection to be done. (Headline "Pima County, Arizona does it right". However, if it were vandalized today, Pima County would be seen as at fault for not letting scientists see if it needed protection. Leaving it alone does not protect the caves or the County.

As for the management of the livestock, there are two individuals (Justin & Sarah Snow) overseeing this area. They have been operating since 2001 under a sub-lease from Rick Daily who sub-leases this operation from Escabrosa. Management provided the following numbers of horseback riders for the past four years:

Colossal Cave Mountain Park Horseback Riders 2010 - 2013								
2010	2011	% Chg.	2012	% Chg.	2013	% Chg.	4-Yr. Avg.	% Chg.
3,445	4,041	17.30%	2,989	-26.03%	2,208	-26.13%	3,171	-11.62%

Until recently, there was a monthly rodeo held at the ranch on Saturdays year round with some 50 contestants. The reason for not continuing with the rodeo was lack of support from Rick Daily. Both Justin and Sarah would like to bring the rodeos back to the property. Cookouts are a profitable business for Justin & Sarah along with the wagon rides that take place almost every day. In late October, they offer a Halloween Howl Hayride with some 1,200 to 1,400 guests participating.

The consultants recommend the area where the livestock is kept have a facade to resemble an old western town. This should not be a big expense, but would give a sense of theming and location for these "cowboy-type" activities.

Colossal Cave Mountain Park Strategic Plan
The following is taken from the 2011–2014 Strategic Plan.
Written by Martie Maierhauser

Colossal Cave Mountain Park has been a Southern Arizona attraction since 1923. That was the year Frank Schmidt opened the Cave to visitors, taking them through the unimproved passageways with ropes, ladders, and lantern-light. Ladies were advised to wear bloomers for the tour. The Cave has continued to attract visitors from then to now, even during the several year construction phase in the 1930s when the Civilian Conservation Corps put in the walkways, handrails, and lighting. The CCCs also installed a road, ramadas, and picnic tables in the surrounding 495-acre park, all used and enjoyed to this day. In the 1980s and '90s, the Park expanded to about 2,400 acres, taking in historic La Posta Quemada Ranch to the south of the Cave and adding trail rides, museums, research library, butterfly garden, trails and more to its amenities.

At this time, the Park was named to the National Register of Historic Places as a National Historic District. Pima County and the Pima County Parklands Foundation envisioned that the expanded Colossal Cave Mountain Park would “preserve the ecological, historical, archaeological, and recreational value of the land from the pressures of regional growth and development in the area.” All this still holds true: we are a force for preservation as well as recreation and education in this region. We have a special and beautiful place under our care, with an enormous amount to offer our guests, something for just about anyone who visits.

Our Mission: Maintaining the unique balance of Colossal Cave Mountain Park—the land, its history, and its ecosystems—for this and future generations.

Our Vision: We will nurture the Park through conservation while presenting its wonders to the public through recreation and education.

Challenges:

Growth, both in our neighborhood and in the whole Tucson basin, increases our challenge to preserve the Park’s environment—for its own sake and the sake of the region, specifically the Cienega Watershed. The Watershed, which includes the Park, is an enormous wildlife corridor that runs from the Canelo Hills south of Sonoita to the Coronado National Forest Rincon Wilderness. In turn, it is part of an even larger corridor that stretches from Mexico to the Mogollon Rim. The Park’s value to the Watershed is clear to us. We are also aware that if development encroaches too closely, the Park will still be valuable in and of itself, but it will lose its regional environmental value. It will be a beautiful artifact.

An extraordinarily difficult challenge has been and continues to be the current economy. This has come on the heels of a number of years of economic struggle that have resulted in an infrastructure in need of upgrades without the resources to do them.

Our Overall Objectives, 2011–2014

- I. Create a 501(c)(3) for the Park.
- II. Increase awareness about Colossal Cave Mountain Park throughout Arizona, the United States, and beyond, so that Colossal Cave Mountain Park becomes a destination attraction for the region. With concerns about the pressure of growth, we realize the increasing population also

gives opportunities for more people to discover the Park and all it has to offer and understand its value.

- III. Increase revenue, year after year; reverse the negative trend by the end of 2012 or before.
- IV. Continue to make improvements in the Park, using funds acquired through increased revenue, grants and bond monies. The goals and actions listed under the following series of topics are generally presented in priority order.

Marketing:

Explore new market segments and implement new strategies to make our marketing more effective.

Market Segments

1. Define segments to target: Hispanics, military, retirees, academia, businesses, cave enthusiasts, tourists, school groups, scout troops, churches.
2. Partnerships:
 - Seek co-ops and cross-promotions with other underground attractions, ranches.
 - Seek co-ops with hotels, bed & breakfasts, other attractions.

Marketing Strategies

1. Create an advertising mix: television, radio, Website, social media, print, other.
 - This is in process.
2. Start a Park e-newsletter.
 - Ready to launch.
3. Revamp the Park Website.
4. Increase social media marketing.
5. Recreate the Annual Pass as a Membership.
6. Create a user survey with a coupon to collect feedback and database information.

Cave Operation:

1. Increase the profitability of the Cave operation
2. Increase tour ticket prices to \$13.00 for adults and \$6.50 for children.
3. Continue to increase Conservation Adventure Tour business.
4. Explore and implement on-line ticketing.
5. Waiting to see if it can be part of the Attractions Alliance package.
6. Increase staff engagement with guests, greeting, interpreting the area and helping with gift shop sales.

Ranch Headquarters:

1. Increase the appeal of the Ranch as a destination for our guests when in the Park;
2. Increase its profitability
3. Revamp Headquarters House flow
4. Consolidate gift shop to two rooms to allow for Desert Spoon seating indoors.

- In process.
- 5. Revamp museum space to allow for better use of Big Room for meetings.
- 6. Revamp Ranch Museum displays.
- 7. Set up a fee schedule for the use of the Park's Archive Collection.

Gift Shops:

1. Increase the appeal and profitability of Park gift shops
2. Carry more items unique/local to region; carry more items with our logo.
3. Improve signage: identify mineral, origin, other unique characteristics of items.
4. Train guides about the merchandise, how to sell.
5. Rotate merchandise to coincide with current season, event, or presentation, especially at the Ranch.
6. Institute a Web gift shop.

Park Food Service:

1. Increase the appeal and profitability of Park food service
2. Contract entire food service out
3. Create more menu choices, expanded and seasonal menus.
4. Create better signage.
 - This goal is complete.
5. Convert the first room of the gift shop for inside seating for the Desert Spoon.
 - In process.
6. Increase Cowboy Cookouts, parties, weddings, special events.
 - In process.

Barbecue Area:

1. Rejuvenate the barbecue area to attract more group parties and weddings
2. The Barbecue Area, with its big ramada and serving area, is in demand for parties and events and is in use at least weekly for Cowboy Cookouts following Sunset Trail Rides. This use can be increased with a more attractive, more efficiently designed facility.
3. Take out the asphalt under the ramada and replace it with a cement slab that continues under the cooking, bar and serving areas.
 - The money for this goal is in an earmarked fund held by the Pima County Parklands Foundation.
4. Revamp the serving area and replace the bar top.
 - This goal is finished.
5. Finish replacing the fence and gates.
 - This is in process as an Eagle Scout project. (The replacement of the first section of the fence was also an Eagle Scout project.)
6. Put in more native trees; plant native shrubs and vines along the fence line and at the ramada pillars.
7. Replace the lights under the ramada; put in strand lights at the pillars and roofline.

Education & Outreach:

1. Utilize the education department more fully for in-house training, outreach, and events.
 - In-house Training
2. Do Park orientations immediately upon hiring.
3. Create more in-depth training for new guides; institute a continuing education series for guides.
4. Train guides to interpret desert discovery kits for guests waiting for tours.
5. Train appropriate guides in-house and outreach presentations.
6. All four goals are in process or already implemented.

Outreach

7. Increase outreach to schools, clubs, assisted living facilities.
8. Create and distribute a booklet of available outreach programs.
 - In process.
9. Library, school outreach: find or train staff, volunteers to do some of this.
 - Partially implemented.

Events:

1. Revamp Sunday in the Park: this includes getting a permanent source of funding, utilizing more staff for presentations, revisiting marketing/advertising.
 - Partially implemented.
2. Revisit Ha:san Bak and possibly reconfigure into a new program.
3. Remodel and streamline birthday parties; train staff and volunteers to do them.

Ranch Headquarters Outdoor Amenities:

1. Ensure that the outdoor amenities are attractive and educational
2. Improve signage overall
 - This will allow guests to have a clear idea of where they are and what they are seeing, making their experience more enjoyable and educational.
 - Replace the big sign with an overhead structure like those at the Park and Ranch entries.
 - We are in line for the donation of poles from TEP for this goal.
 - Meantime, revamp the existing sign.
 - Give it a fresh coat of paint.
 - Reorganize the small signs, eliminating unnecessary or confusing ones.
 - For other sign changes and additions, see individual topics.

Revamp tortoise habitat to make it more interesting for guests. The tortoise habitat is problematic for guests because the tortoises are so often not in evidence. Either they are hibernating, which they do for about six months of the year, or they are underground out of the heat. The steps described here will make it easier for guests to see the tortoises, and good signage will provide information about desert tortoises and their life cycle even when they can't be seen. In addition, this project will improve the tortoises' diet and involve neighborhood volunteers in their care.

All the funds for this objective have come from guest donations: several goals are complete, including raising the height of the habitat wall, which was an Eagle Scout project. All the rest is in process.

1. Improve guest education and enjoyment:
2. Install interpretive signs around the perimeter of the habitat:
 - Desert Tortoise physiology, threats facing the species, information about the Park's tortoises.
 - Install mirrors to help guests see the tortoises in dark spots such as under vegetation or inside burrows.
 - Increase the height of the habitat wall to deter predators and vandals.
 - Install a motion camera aimed across the habitat to prevent theft and vandalism.
 - Maintain robust tortoise health
 - Install a motion camera at burrow entrance to monitor our tortoises.
 - Plant more natural forage in the habitat, especially grasses.
 - Develop a scheduled and monitored feeding program.
 - Increase
 - Access to the tortoise burrows for physical exams and educational outreach.
3. Improve security
4. Create opportunities for neighborhood and volunteer involvement.
5. Reactivate the Desert Tortoise Helpers Program, which utilizes local volunteers in the care and maintenance of our tortoises and their habitat.
6. Spruce up Butterfly Demonstration Garden
 - Create signage explaining the butterfly life cycle and how the garden contributes; include a list of butterfly-attracting plants and how butterflies utilize each kind.
 - Replace drip system.
 - *This goal has been tapped by a Boy Scout as his Eagle project and includes the donation of additional plants and a bench.*
7. *Have new Analematic Sundial sign made and installed.*
8. Rebuild the gemstone sluice
 - The gemstone sluice is a popular amenity at the Ranch, and gives guests an idea of how miners sluiced for ore—and it makes money and it's fun for them. However, it is over ten years old and the weather has taken its toll. It needs to be rebuilt with explanatory signage.
 - Continue partnership with Ace Hardware and the Federal prison to get the sections of the sluice built and installed.
 - This goal is in process and should be complete by June 1.
 - Install an informational sign about what a sluice is and how it is used.
 - This objective is in process.
9. Replace grass in front of Headquarters House
10. Experiment to see if the Bermuda grass is dead.
 - If not, apply herbicide.
 - Research native mixes, such as buffalo grass and grama.

Caboose:

The caboose is an intriguing object for visitors and it stands on rails that were on the Southern Pacific line when the train robberies occurred. It would be a wonderful display for guests to walk

through and a terrific place for children's birthday parties. However, there is asbestos in the flooring and possibly the ceiling, making it currently unusable.

1. Revamp or replace signage explaining what a caboose is and how trains fit into the Park's history.
2. Find and apply for an asbestos abatement grant.
3. Remove or encapsulate the asbestos.
4. Restore the interior.

Job Descriptions:

Job descriptions for the CCMP were provided as follows, indicating revisions as of November 12, 2013: “There has always been the following caveat in our job descriptions: “Of necessity, there will always be overlap of duties and sharing of duties among all areas of the complex. Although the following are presented as specific job descriptions, at any given time the positions may not all be filled, or one person may be “wearing the hats” of more than one of these positions.” That is particularly true now, as in recent years we have lost a number of people whom we have not replaced.”

Park Director (*full-time*)

The Park Director has ultimate responsibility for the Park as a whole and for all activities that occur on Park property, whether by employees, contractors, or guests. In addition to her other duties, she also works closely with the advertising manager and the management team on Park advertising, and with both the Ranch and Cave Operations Managers on merchandise buying.

- Overseeing all Park operations.
- Setting Park policy and seeing that staff and managers adhere to the policies; ensuring that all staff are aware of, respect, and follow the Park Philosophy and Values as expressed in the Employee and Orientation Manuals.
- Working with the management team to set goals and objectives for the Park.
- Ensuring that the programs and services offered by the Park reflect and contribute to our mission; working with the education coordinator as needed on the Park’s educational offerings and presentations.
- Fielding out-of-the-ordinary requests; setting up logistics for special tours, movie shoots, VIP tours, other.
- Conducting official Park correspondence; executing legal documents.
- Seeing that official records and documents are maintained and ensuring compliance with federal, state, and local regulations.
- Dealing with Park contractors; reviewing and revising agreements as needed and seeing that they are current.
- Representing the Park at community activities and with other organizations both on- and off-site; acting as a spokesperson for the Park.
- Identifying, assessing, and informing the management team of internal and external issues that affect the Park.
- Together with the management team, working to find ways to save money and increase revenue for the Park.

- Producing the Park View, our monthly e-newsletter, timely for promoting Park events; designing fliers for Park events; together with the advertising manager and the management team, reviewing advertising and publicity and determining where to invest.
- Working with the Ranch operations manager (who is also the buyer) and the Cave operations manager to assess new and existing lines of merchandise for sale-ability and alignment with our mission, and determine where and how much to invest.
- Writing and designing Park communications pieces, for both in-Park and out-of-Park use, with completeness, ease of use, and thoroughness in mind. These include the employment application, the daily worksheets, the Employee Manual, and the Orientation Manual.
- Ensuring that job descriptions are developed, that regular performance evaluations are held, and that sound human resource practices are in place. Seeing that an effective management team is in place.
- Coaching and mentoring managers and staff as appropriate to improve performance.
Assisting whenever and wherever needed.

Cave Operations Manager:

- Responsible for the Cave operation as a whole and for all activities that occur at Cave Headquarters, whether by employees or guests. Since we currently have no sales manager, supervises the Cave gift shop and assists with merchandise buying; she also supervises the Toll Booth personnel. Responsibilities include:
- Supervising activities and conduct of Cave employees; protocol for employees while dealing with guests
- If she/he or other supervisory staff is absent, seeing a supervisor is available
- Training in shop procedures for new employees; evaluation of employee performance in this area
- Supervision of employee conduct and protocol in the shop and on the property in general
- Scheduling and assigning guides to do tours; seeing tours are given in a timely manner
- Ticket and merchandise sales; all money drawers and all money transactions; employee debits
- Seeing the shop is kept clean and attractive at all times
- Day-to-day inventory
- Supervising daily duties in the shops: opening and closing; money transactions; nightly register closeout; daily worksheets
- Creating and maintaining merchandise displays; keeping merchandise displays stocked; keeping the under stock filled and easily accessible
- Noting potential security problems and handling them, or notifying security staff, if necessary
- Cleaning, general care, and maintenance of the complex at the Cave, both long-term and daily duties; noting any repair needs and notifying a maintenance person promptly
- Coordinating any ancillary services, such as the snack bar, the coin machines, part-time vendors, and the like
- Seeing all daily duties are completed
- Supervising the activities, conduct and training of Toll Booth staff; protocol for staff while dealing with guests
- Scheduling Booth staff
- Hiring and firing of those employees whom she/he supervises.
- Sell Adventure Tours

Assistant Cave Operations Manager:

- The Cave operations manager defines her day-to-day duties; in the absence of the Cave manager, she takes the place of the Cave manager both in responsibilities and supervisory duties. They also work together frequently, especially at busy times.

Head Guide (part-time):

- Responsible for the Cave. In the absence of other supervisory staff, he may be assigned general supervisory status. His duties include:
- Supervision of tours and of the guides while in the Cave; assessing information given and presentation of the tours by the guides
- Tour training for new guides; evaluation of employee performance in this area
- Giving tours
- All maintenance of the Cave; keeping it clean, beautiful, and well lit
- Giving special attention to maintenance of handrails, walkways, and stairways to ensure that they are as safe as we can possibly keep them
- Tour Guides (three full-time, the rest part-time or on-call): The tour guides not only give tours, but also greet our guests and ensure their visit to the Cave is a pleasant one. There are specific duties required on a daily basis:
- Ensuring tours are taken safely through the Cave, and the formations are protected from damage
- Giving the tour material accurately and in a professional and personable manner
- Giving tours on time, and adhering to the time allotted for tours
- Greeting guests as they arrive and visiting with them during their stay at the Cave
- Attending to the shop between tours: this includes checking for cleanliness and attending to whatever is needed, straightening and filling displays, knowing the merchandise in order to be able to help guests competently, making merchandise and ticket sales
- Daily cleaning and constant between-tour checking and attending to the ramada, Cave entrance and Cave, restrooms, walkways, parking lot, backyard, break room, and other areas as instructed
- Several of our guides also do tabling at outreach events

SPECIAL TIPS FOR GUIDES:

- The essence of guiding is being courteously in control, radiate calm, knowledge and competence. The individuals on your tour will then handle their own movements safely and enjoy the experience. You will be proud of your work—which is the pride of Colossal Cave Mountain Park.
- You must be able to adjust to varying situations: i.e., the size of the tour, the type of people, the pressure of busy days requiring a change in timing—and do it all in such a way your guests get the unhurried best from you.
- The Cave is, or soon will be, familiar to you, but most of your guests are in a strange, new, exciting element. They are quick to sense a negative attitude in their guide. Equally, they will respond to a positive attitude.

Toll Booth Staff: (part-time)

- The vital first contact all Park visitors have with us should be a positive experience. The staff must personify the clean, friendly, and courteous personnel visitors will encounter everywhere in the Park during their time with us. There are specific duties required on a daily basis:
- Greeting and logging in all Park entrants: guests, staff, volunteers, visitors and vendors.
- Seeing all our guests are greeted cordially and in a timely manner and given all information they require, whether about the Park or not.
- Sending all Park visitors—guests, special groups, visitors with appointments, vendors—efficiently to where they wish to go.
- Seeing the Park gate is opened and closed daily.
- Seeing the flag is put up and taken down correctly.
- Overseeing the daily and annual pass sales, all money drawers and all money transactions, associated with pass sales.
- Noting potential security problems and handling them, notifying security staff, if necessary.
- Cleaning, general care, and maintenance of the Booth, daily and long-term; noting any repair needs and notifying a maintenance person promptly.
- Coordinating Park handouts—making sure there are always enough for our guests.
- Filling brochure and information requests, both from individuals and in bulk.

Ranch Operations Manager:

- Wears several hats these days. As Ranch operations manager, responsible for the Ranch operation as a whole and for all activities that occur on Ranch property, whether by employees or guests. Serves as manager of the Ranch gift shop and merchandise buyer for the Park. Oversees the Park food service. Together with the management team handles advertising.
- Supervising activities and conduct of Ranch employees; protocol for employees while dealing with guests.
- If she/he or other supervisory staff is absent, seeing a supervisor is available.
- Training in shop procedures for new employees; evaluation of employee performance in this area.
- Sales; all money drawers and all money transactions.
- Supervising food service attendants; ensuring our guests receive tasty, wholesome food in a timely manner.
- Noting potential security problems and handling them, or notifying security staff, if necessary.
- General care, cleaning, and maintenance of the complex at the Ranch, both long-term and daily duties; noting any repair needs and notifying a maintenance person promptly.
- Merchandise sales.
- Ordering, pricing, and keeping track of inventory of merchandise.
- Introducing new lines of merchandise.
- Maintaining vendor accounts.
- Office duties and administration of business.
- Coordinating any ancillary services, such as the snack bar, trail rides and stagecoach rides, the library, part-time vendors, and the like.
- Hiring and firing of those employees whom she/he supervises.

Advertising:

- Assessing our advertising to determine its value and whether changes are needed.
- Assessing the value of new advertising opportunities to determine whether we should participate.
- Working with our advertising representative to create ads and commercials.

- Keeping track of publicity information and making sure it is up-to-date (i. e. hours, rate changes, and the like).
- “Proofing” ads for mistakes and accuracy.

Gift Shop Attendants: (all part-time): Gift shop attendants are responsible to provide friendly, attentive service and clean, well-stocked shops for our guests. Duties include:

- Greeting guests and visiting with them during their time in the Park.
- Seeing that the shop is kept clean and attractive at all times: this includes checking for cleanliness and attending to whatever is needed, straightening and filling displays
- Merchandise sales: know the merchandise in order to be able to help guests competently.
- Creating and maintaining merchandise displays; keeping merchandise displays stocked; keeping the under stock filled and easily accessible.
- Attending to the shop.

Food Service Attendants: (all part-time or on-call): Food service attendants are responsible to provide good food and friendly, attentive, and efficient service to our guests. Duties include:

- Providing wholesome, tasty food in a timely manner.
- Keeping the snack bars and kitchens and surrounding areas clean and up to the standards specified by the Park and the health department.
- Food sales; all money drawers and all money transactions; employee debits.
- Ordering, pricing, and keeping track of food inventory.
- Timely reordering of fast-selling, high-markup items.
- With special groups, being alert to their timing requirements and providing meals accordingly.

Office Manager: responsible for office operations and daily administration of business for the entire Park, including bill-paying, bookkeeping, and payroll. Duties include:

- Bill-paying
- General accounting, including end-of-month bookkeeping for the accountant
- Seeing to all aspects of generating the payroll for the payroll company, including obtaining employee information, keeping current with insurance companies and rates, taxes, labor laws, and the like where they affect staff and/or management
- Dealing with Worker’s Compensation State Fund as needed
- Correspondence as needed
- Filing
- Coordinating such things as ordering Cave admission tickets
- Seeing to mileage expenses and other petty cash requests
- Gathering the information, producing, distributing, and keeping updated the hazardous materials lists
- Ordering supplies for all Park offices

Manager of Information Systems (part-time):

Responsible for the information systems throughout the Park. This includes the Park’s computer systems, databases, and communications systems. Responsibilities include:

- The computers: installing software; troubleshooting; maintenance; together with the Park Director, determining the best computers and other hardware for various Park needs

- Installing and maintaining the computer networks
- Park telecommunications
- Maintaining the Park's website, including keeping it up-to-date with regard to changes and events in the Park, seeing that requests for information are filled
- Maintaining databases such as inventory, library, and MSDS books
- The backup for Office Manager, Accounts Payable, Accounts Receivable, Payroll, and Pima County Parklands Foundation for Paula Yeoman

Education Coordinator: In charge of the Park's school tours and events, educational outreach, and birthday parties. Ramrods volunteers and is in charge of the Park's trails. Duties include:

- Coordinating all aspects of the Park's educational outreach
- Working with teachers who bring school groups to the Park or those we provide outreach for; providing education packets they can work into their curriculum and making visits valuable and enjoyable
- Arranging for and scheduling off-site visits to libraries, schools, and other organizations and events
- Arranging for, scheduling, and often hosting special tours
- Arranging for the Park's Sunday in The Park series and other educational events in the Park
- Giving educational talks, demonstrations, and tours, both in-house and off-site, to classes and groups
- Arranging for and supervising birthday parties

Volunteers:

- Accepting calls from volunteer groups
- Seeing jobs or projects that need to be done; also working with other staff to determine work available
- Prioritizing the work projects
- Assessing and matching up the groups with the available work.
- Seeing to the availability of tools and materials
- Coordinating supervision of volunteers with maintenance or other staff
- Recruiting volunteers when possible

Trails:

- Identification and development of new hiking trail routes within the Park
- Oversee maintaining existing Park trails
- Coordinating routes with County Parks, the education director, and the trail rides people, among others
- Continuity with trails outside the Park, such as the Arizona Trail
- Sign machine operation and training

"Floater":

In charge of the inventory program, which is a year-round part-time task, and of the yearly inventory. Helps out as needed in both offices (Cave and Ranch). When not needed for those jobs, does landscaping, and works in this area around the Park. Duties include:

- Checking in merchandise shipments throughout the year

- Keeping the inventory up to date, including merchandise invoices and entries of breakage and write-offs
- Assisting with unpacking, coding, and pricing of merchandise
- Assisting with vendors and their accounts; assisting with ordering of merchandise as needed
- Preparing for and assisting in the supervision of the annual inventory
- Creating merchandise displays; stocking and cleaning
- Assisting in the Park offices or elsewhere as directed
- Looking after the plants in the Park, in particular around the Ranch Headquarters House

Gift Shop Attendant: (part-time) Based at the Ranch, and has multiple duties in addition to gift shop attendant:

- Looking after the Library: keeping it clean, re-shelving books, searching the archives for information or photographs relevant to current needs, under the supervision of our volunteer librarian filing articles and checking in books
- Looking after the Museums: keeping them clean and the displays fresh
- Under Lauren's supervision, does educational outreach at libraries and schools, tabling at events; puts on birthday parties in the Park

CCC Museum Attendant: (part-time): Works one day a week (Saturdays) in the CCC Museum, talking to the guests about the CCC and their impact on the Park and on the country; keeps a count of the visitors and looks after the cleanliness of the Museum.

Property Manager:

- Maintenance, repair, remodeling, and new construction in the Park.
- Seeing to it that the grounds are clean and ready for guests at all times.
- Assessing both the health of the Picnic Areas and the amount of visitation in order to determine how much should be open, and acting accordingly; accommodating special groups as feasible.
- Supervising Park patrol personnel; seeing to nightly checkout of the campgrounds and weekend Park patrol.
- Security of the entire Colossal Cave Mountain Park property before, during, and after hours.
- Coordinating scheduling of maintenance and security personnel with the Toll Booth manager, the Cave operations manager, and the Ranch operations manager as needed.
- Hiring and firing of those employees whom she/he supervises.

Maintenance and Security: Maintenance in a complex like ours, given its 2,000-acre size and the age of its infrastructure, is incredibly varied and never-ending. To make a listed job description would take several pages and still not be complete. General responsibilities include:

- Seeing what needs to be done and doing it with minimum disruption of the day-to-day business of the Park.
- Keeping the grounds clean and ready for guests at all times: keeping the roads in repair, trees trimmed, restrooms clean, garbage cans emptied and damage repaired.
- Being available to all other staff for emergencies.
- Being willing and able to put on hold a project in motion for one that takes priority.
- Remembering the project on hold and seeing it is completed, either by doing it or by drawing the maintenance supervisor's attention to it.
- Seeing tools are well maintained and properly put away.
- Maintenance personnel are also on call or regularly scheduled for Park patrol and other security duties.

Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

Proposed Management Performance Chart:

Name: _____	Title: _____		Date Employed: _____	Date Began In Current Position: _____	No. of Years With CCMP: _____
Job Description Duties/Tasks <i>(Example below is for Educational Coordinator)</i>	Rate Performance of Tasks Based On a Scale of 1 to 10 with 10 being highest.		Provide Example of Positive Performance(s) Related to This Task.	Provide area(s) of improvement(s) for this area of performance	Any Follow-Up Needed for This Area of Performance?
Coordinating all aspects of the park's educational outreach.					
Working with teachers who bring school groups to the park or those we provide outreach for; providing education packets they can work into their curriculum and make the visits valuable and enjoyable.					
Arranging for and scheduling off-site visits to libraries, schools, and other organizations and events.					
Arranging for, scheduling, and often hosting special tours.					
Arranging for the park's Sunday in The Park series and other educational events in the Park.					
Giving educational talks, demonstrations, and tours, both in-house and off-site, to classes and groups.					
Arranging for and supervising birthday parties.					

CCMP Park Stewardship Training

(This is an un-edited version of the information provided to the committee regarding this matter.)

The Park's stewardship training is ingrained into everything we do.

A large percentage of job applicants tell us that they apply at least in part because the Park is so beautiful and because of the opportunities to see wildlife. Many are already involved in the natural world in various fields, and come with a desire to learn more. So most of our staff comes in with the mindset that we want them to have, that of tolerance toward the natural world and an interest in learning more about it.

Staff training begins with the Toll Booth handout—the same one everyone who enters the Park receives (attached). Note the first thing it says is that we are dedicated to preserving the land. This is similar to our Mission Statement, which is: “Maintaining the unique balance of Colossal Cave Mountain Park—the land, its history, and its ecosystems—for this and future generations.” The preface to the section titled “For your enjoyment and safety and the welfare of the Park . . .” specifies the Park as a wildlife reserve, that all natural resources are protected by law, and that it's illegal “to remove, deface, or harm anything”. The bulleted section requests not disturbing livestock or wildlife and notes that there are no firearms or hunting allowed in the Park.

Next, new staff gets an Employee Manual, which includes the Statement of Values for the Park, which I am also attaching. It's all relevant to stewardship, but note in particular the first section:

Respect for the Land:

- With every action we take, we consider the consequences to the land and minimize the impact we make on the land.
- We utilize the natural beauty of the land; our work must blend in with the surroundings.
- We acknowledge that we are all guests upon the land, that we must leave it for the generations after us to enjoy.
- We take every opportunity to recycle, and to use and reuse materials wisely.

All of this is part of the orientation employees get, and it is reinforced on an almost daily basis as they take tours, encounter wildlife, learn more about the Park, and most importantly, answer questions from guests. This is particularly true of the guides, our largest category of employee and the one that has the most interaction with guests and the greatest educational responsibility for guests about the desert. However, we expect all staff and contractors and their staffs to be knowledgeable about the Park and its inhabitants and able to answer questions. To that end, we also provide orientation to the Stables staff.

Orientation includes a Park-wide tour and introductions to managers and staff at other locations, history, topics of interest, and information on wildlife and conservation. They are again exposed to the Park Values as well as the Park Mission Statement and the mission statements of the education department and the library.

Daily duties for all staff include keeping the Park clean and attractive, and engaging and educating guests. A significant part of our work with the public involves education about the least-liked and most feared species of our region (bats, scorpions, rattlesnakes). We try to dispel myths, alleviate fears, and emphasize the importance of ALL wildlife, both cuddly and creepy.

Our staff loves to photograph the wildlife they see here, and share the photographs with one another and our guests.

Not only are staff exposed on a daily basis to discussions about the Park, its history, and its wildlife, we also provide ongoing education and training from other staff and out-of-Park presenters on the desert and its inhabitants. Cave guides get ongoing training in cave conservation, including protection, habitat conservation for species that use the Cave, and the "Leave No Trace" caving philosophy.

For years, we have kept (and updated) lists of natural resources to be found in the Park. These include birds, bats, plants, arthropods, reptiles and mammals, and along with a library of publications, are available for staff to extend their education and to focus on more-defined research for their own benefit. Also, the education coordinator will take requests from staff members on topics they find interesting, and incorporates it into ongoing education.

We recruit interested staff to do outreach presentations and off-site tabling, host Park educational events, such as Sunday in The Park, and help with the tortoises. Staff also are trained take Archaeology Trail tours.

Our staff also checks out our Web site and keeps up with the Park on Facebook, which is frequently updated with wildlife information, news, and photos. The monthly Park View

(e-newsletter), which all staff receives, always contains tidbits about the natural resources of the Park.

The education department has ongoing partnerships with Arizona Game and Fish, Pima County Natural Resources, Parks and Recreation, Arizona State Historic Preservation Office, the Arizona Historical Society, and the Tohono O'odham Nation, among others. The staff may not be directly involved in these partnerships, but they are aware of them and their implications. It all strengthens their regard for what we protect here.

I have to add one last thing: In 58 years of operating this Park (between my husband and me), the mountain lion incident is the only such incident we've ever had.



Welcome to Colossal Cave Mountain Park

On the National Register of Historic Places

*We are dedicated to preserving the land, offering a variety of activities, and serving the community.
For over a thousand years people have lived and worked here . . .*



Now—we invite you to explore . . .

- ✦ *Tour beautiful Colossal Cave: It has been a shrine, a hideout, a dangerous playground, a challenging workplace. Today it is a delightful diversion for millions of visitors*
- ✦ *Visit La Posta Quemada Ranch, a 136-year-old working ranch*
- ✦ *Wander through the Museums: Learn about the Park, its human and natural history*
- ✦ *Browse in two fabulous shops* ✦ *Refresh yourself at our open-air café*
- ✦ *Sluice for treasures* ✦ *Delve into the Research Library & Archives* ✦ *Dabble in the Butterfly Garden*
- ✦ *Saddle up! Take a guided Western trail ride along the historic National Mail Stagecoach route*
- ✦ *Picnic in our cool wooded picnic areas* ✦ *Camp under the mesquites* ✦ *Bird in a rare riparian area* ✦ *Hike in pristine Sonoran desert on our trails or the Arizona Trail **And by reservation** . . .* ✦ *Off-route Cave tours—every Saturday night* ✦ *Wild Cave Tours* ✦ *Parties & events*
- ✦ *Birthday Parties* ✦ *Stagecoach Rides and Hayrides* ✦ *Cowboy Cookouts* ✦ *Equestrian Arena*



For your enjoyment and safety and the welfare of the Park . . .

Colossal Cave Mountain Park is a wildlife reserve. All natural resources (wildlife, vegetation, and terrain), as well as the Park facilities, are protected by law; it is illegal to remove, deface, or harm anything.

- ✦ **Livestock:** You might encounter livestock: as with wildlife, take care not to disturb them.
- ✦ **Bicycles:** You may ride bicycles *with the traffic* on all un-gated, paved Park roads. Please *walk* them on walkways, footpaths, and trails except the Arizona Trail. There are bike gates at the entrance gate as well as the permanently locked back gate to permit bicycle access through the Park.
- ✦ **Horses:** You may ride your horse in the north Picnic Areas and on the Arizona Trail. Please do not ride on Park hiking trails or the trails used by Park Riding Stables. If you wish to bring your horse into the Park, Booth personnel will show you where you can park your trailer, where you can ride, and where the trailheads are for the Arizona Trail.
- ✦ **Hiking:** Please stay on Park hiking trails or the Arizona Trail; do not hike on Park Riding Stables trails.
- ✦ **camping:** You may camp in the north Picnic Areas (not on La Posta Quemada Ranch) for up to three nights. This is primitive camping with no hook-ups or electricity; water is not available to all sites.
- ✦ **Campfires and cooking fires:** You may have fires *in barbecues and established fire rings only*, if we are in a fire-safe condition. Signs will be posted if fires are prohibited. Note that the cutting of trees and branches in the Park is strictly prohibited. Please bring your own wood or charcoal.
- ✦ **Pets:** Please keep pets confined or leashed and under control at all times.

❖ **Alcohol:** Individuals are not permitted to bring or consume alcohol in the Park. Alcohol is sold in the Park only for scheduled special events.

❖ **Firearms and fireworks:** Firearms and fireworks are not permitted in the Park.

❖ **Hunting:** Hunting is not permitted in the Park.

❖ **Closing:** *Please note* we lock the Park at night; all but campers must leave. For Park hours, turn page.

A Resource of the Pima County Parklands Foundation

=====

CCMP VALUES

(The following was provided by the Director as part of information given to new employees and vendors as part of training.)

RESPECT FOR THE LAND:

- With every action we take, we consider the consequences to the land and minimize the impact we make on the land.
- We utilize the natural beauty of the land; our work must blend in with the surroundings.
- We acknowledge that we are all guests upon the land, that we must leave it for the generations after us to enjoy.
- We take every opportunity to recycle, and to use and reuse materials wisely.

INTEGRITY:

- We walk our talk.
- We are honest in the completion of our tasks.
- We work at finding solutions to issues, and not at judging others.
- When we communicate, we pass along information that is correct.

TOLERANCE:

- We work at understanding and respecting other people's perspectives.
- We listen to other people's input and exchange viewpoints.
- We treat others with respect and patience.

COURTESY:

- a) We praise in public and criticize in private.
- b) We treat our guests with kindness, politeness, and a smile.
- c) We treat others—guests and fellow workers—as we would want to be treated: equably and patiently.

COOPERATION:

- We function as a team: our fellow workers know they can rely on us to do what we are supposed to do cooperatively, and we know we can rely on others in the same way.
- It is all of our jobs to ensure the health and well-being of the Park—if it is good for the Park, we act together to get the task accomplished. We do this even if something is technically not our job.
- When we have issues with another person, we deal with them directly, kindly, and timely.

COMMUNITY CONTRIBUTION (OUTREACH):

- We remember that we are all representatives of Colossal Cave Mountain Park, whether we are in the Park or away from it, and we represent the Park in the best way possible.
- We contribute to the community by offering educational, entertaining programs to all segments of the community.

GROW THE BUSINESS:

- We make improvements so the Park thrives and prospers.
- We develop win-win strategies for the Park; we always build strong relationships and employ sound business practices.

CLEANLINESS:

- We are *always* conscious of maintaining a clean Park. We pay meticulous attention to detail. We always leave areas, whether indoors or out, as clean and neat as possible.
- We pick up trash whenever we see it, straighten what needs straightening, paint what needs to be painted.
- We maintain positive personal cleanliness in our dress and in our language.

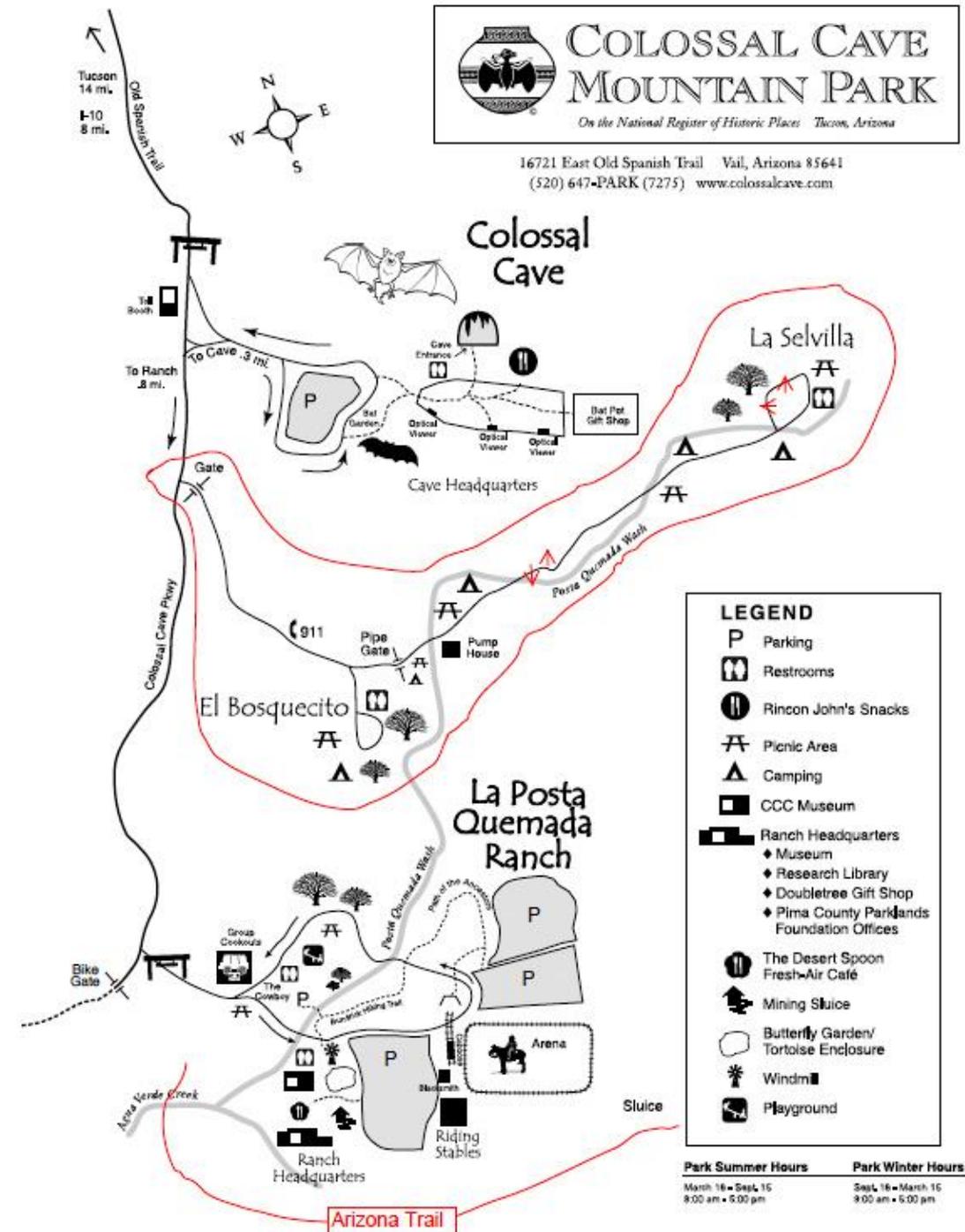
HUMOR:

- We maintain a sense of humor with guests and fellow workers, keeping things light so that no issue becomes too big to resolve.
- We use humor as a tool for forgiveness and empathy, rather than nursing bitterness or anger.
- We ensure that our guests and all of us have fun at Colossal Cave Mountain Park.

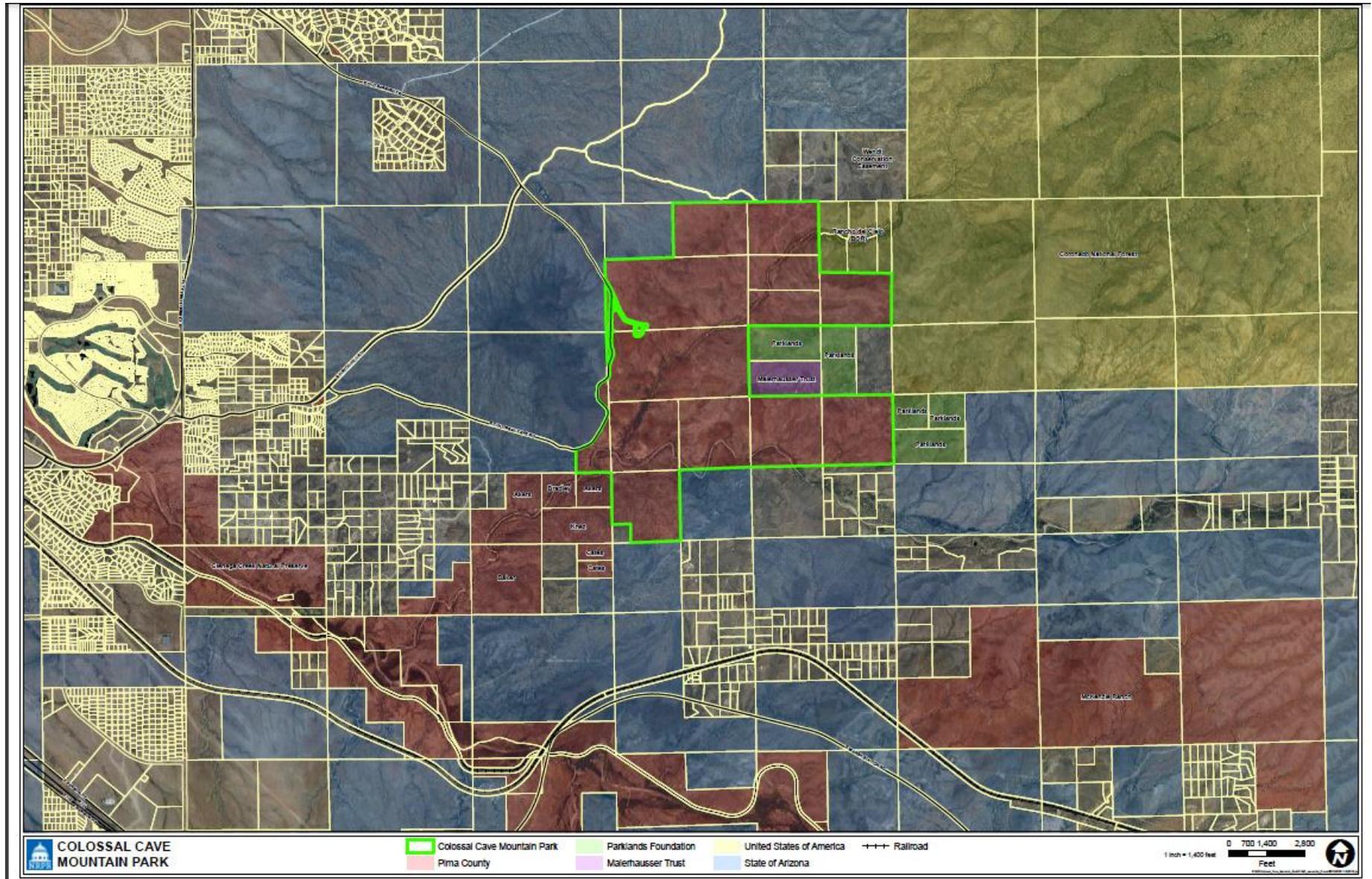
Colossal Cave Mountain Park Performance Analysis, Overview and Recommendations

Map Given To Guests:

Below is a copy of the map given to guests as they arrive at the Toll Booth to visit Colossal Cave Park. The size has been reduced in size for this presentation. The normal size is 8.5" X 11."



Property Map of Colossal Cave Mountain Park showing the owners of contagious properties to CCMP.

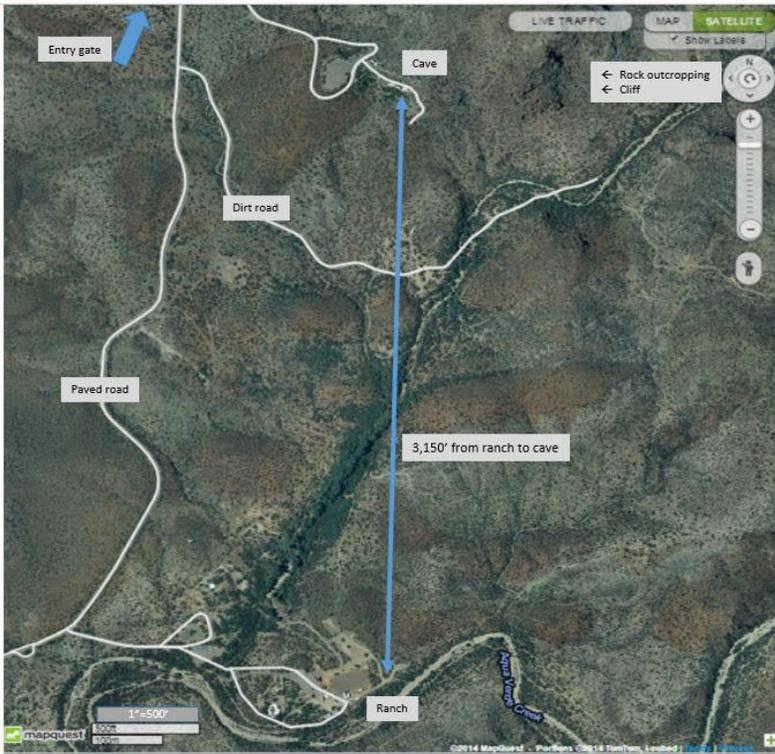


The following aerials provide a view of where certain places are located at CCMP and in some instances where long-range attractions could be considered for addition and expansion of CCMP.

Colossal Cave Mountain Park

The Distance between the Cavern site and the Ranch area is about 3,150' with 900' elevation change.

Notice the green area around the wet weather stream. This is some of the only natural shade in this desert!



The Cliffs & Rock outcropping can be seen for miles.

At the Cave site, we have limited parking and limited level ground to make use of.

The mail stop for the Arizona trail and the historic buildings there make us want to have an attraction at the ranch.

We want our guests to do both. But they currently appeal to two different kinds of customers. If a guest gets back into their car, they are much more likely to drive out of the park and not to the other attraction.

Colossal Cave Mountain Park

Example of site development; The **Cavern** site with Adventure elements

What could we build on the hillside?

Keep the horse trail side of the ridge quiet, peaceful. Keep the view from ccc overlook natural. Put loud thrill ride elements on the other side of the ridge.



Notice how close it is to the stream bed (very steep hill)

COLOSSAL CAVE MOUNTAIN PARK – Information on Picnicking and Camping Areas

HOURS: **Summer** – March 16 – Sept. 15: 8:00 A.M. – 5:00 P.M. daily - **Winter** – Sept. 16 – March 15: 9:00 A.M. – 5:00 P.M. daily

FIRES: Fires are allowed during fire-safe conditions in designated receptacles only (BBQ grills and permanent fire rings). We request that Park users bring their own wood or briquettes: the cutting of trees or branches is strictly prohibited and, for a healthy Park ecosystem, dead and downed wood should be left in place.

CAMPING:

Camping is allowed only in the North Picnic Areas. Campers need to know that they are locked in each evening and will not be able to get out until the next morning—except in case of emergency. For emergencies, the 911 phone is located near the “Y” intersection where the road branches to El Bosquecito and La Selvilla picnic areas.

HIKING & TRAILS:

Please stay on designated hiking trails; please do not hike on the trails used by Park Stables.

NORTH PICNIC AREAS

In the north Picnic Areas, we have two short trails (approximately 30 minutes each) at the north end of La Selvilla campgrounds. Hiking is restricted to the canyon. No one is to go over the ridges or past fence lines at either end of the canyon.

LA POSTA QUEMADA RANCH

We have three trails on the Ranch: the Gale W. Bundrick Trail goes into the riparian area from the Museum House; and the Bridge Trail runs from the Cowboy parking lot to the Museum House. The third is the Path of the Ancestors Archaeology Trail, which shares the Bundrick Trail in part and goes through lands once occupied by the Hohokam Indians

RECREATIONAL VEHICLES:

RVs and travel trailers over 20' are not permitted past the first wash crossing. We do not have RV facilities and we are limited in parking areas for RVs.

PETS:

All pets must be leashed or confined. Pets are permitted everywhere in the Park except the buildings, the Cave, and the Stables trails.

GUNS:

No guns are allowed in the Park. This includes BB guns and pellet guns.

ALCOHOL:

Private individuals are not permitted to bring or consume alcohol in the Park. Alcohol is sold in the Park only for scheduled special events.

GENERAL:

Colossal Cave Mountain Park is a nature preserve: everything in the Park is protected by law—it is illegal to remove anything!

Capacities:

NORTH PICNIC AREAS - (picnicking and camping)

EL BOSQUECITO: Tables – 12 People – 72 Cars – 10

PIPE GATE: Tables – 4 People – 32 Cars – 6

PUMPHOUSE ONE & TWO:

Tables – 2 People – 16 Cars – 4

(2 single units) (1 per unit) (8 per unit) (2 per unit)

BEAR PAW: Tables – 1 People – 8 Cars – 2 (1 single unit)

LITTLE LA SELVILLA: Tables – 4 People – 32 Cars – 6

LA SELVILLA A-E:

Tables – 5 People – 40 Cars – 10

(5 single units) (1 per unit) (8 per unit) (2 per unit)

LA SELVILLA: Tables – 16 People – 96 Cars – 15

RANCH PICNIC AREAS - (picnicking only)

BOSQUE PICNIC AREA Tables – 4 People – 32

GROVE PICNIC AREA Tables – 9 People – 72

Cars – 36 - (for both areas)

Comments from Various CCMP Managers and Consultants:

These were gathered by the consultants and members of the committee.

Areas of Infrastructure in need of improvement to CCMP:

1. Roads are in poor condition with asphalt areas full of holes and deteriorating.
2. Restrooms are pit toilets and smell terrible. They should be replaced with plumbed toilets.
3. Ranch house gas lines are deteriorated and need to be replaced ASAP, this is a major safety concern. In addition there is currently no hot water at the ranch house.
4. Ranch house has only swamp coolers and is in need of A/C during summer months and heat in winter months.
5. Funds are not sufficient to adequately promote the attraction.
6. The website needs an overhaul.
7. Improve relationship & partnership with Kartchner Caverns to co-promote both caves.
8. Increase gift shop sales per cap to \$7.00.
9. Create 501(C) (3) Foundation
10. The appearance of the entrance into the park needs work including, asphalt, toll booth and gate function.
11. Relationship & partnership opportunities between CCMP and Kartchner Cavern need to be developed.
12. Wait time to enter the cave is sometimes too long for guests. Need to develop activities to keep them occupied near the cave entrance.
13. Facility needs funding to make repairs & improvements.
14. Infrastructure needs a lot of work, especially roads, gas lines, heating/cooling systems.
15. Asset management program needs to be developed.
16. Preventive maintenance program needs to be developed.
17. Need more maintenance personnel (2 total, 1 landscaper & 1 custodial) in order to keep up with work load.
18. Cave restroom is in dire need of renovation.
19. Wiring in cave is a safety issue, old wiring is losing casing and wires are exposed.
20. Allow CCMP to be a park and develop more park use experiences for the public.
21. Develop overnight camping & shower facilities.
22. Barb wire fence needs repairs.
23. Security needs to be improved, equipment & supplies have been stolen from the ranch area. Gate for bicycle access should be moved further away (3/4 mile back) from ranch house so vehicles cannot get so close to facility.
24. Security guard should patrol park at night.
25. Gate security needs to be improved.

26. Park image needs to be improved.
27. Gift shops at caves have been historically poor quality, but that's changing. Quality attractions now have an expectation to provide name-dropped quality products and many are carrying quality merchandise.
28. Improve the money handling and reporting, keep the two person system.
29. Get numbered tickets given at the toll booth that allow use of the cave and/or ranch. If a guest has no ticket, the person must go back to the toll booth for another one. This keeps the revenues in check.
30. Pricing is too low. You are a Pima County owned property, but private caves don't get free rent, so you set a disturbing expectation when you price your tickets so cheap. A wild trip that takes two guides has to cost more.
31. Cave radiation standards? No problem with four (4) entrances, but it lends credibility to the industry if we participate.
32. Guest photo of guest with historical character and/or in cave for sale.
33. Advertising is very low and needs to increase to about 15% to 17% of revenues.
34. The following are comments from: J. Michael Powers, Architect
 - a. There is no problem with the failure of the sub base.
 - b. The paving itself is extremely neglected and will require overlay of asphaltic concrete.
 - c. The striping is completely worn away and not visible.
 - d. The parking lot needs new signage.
 - e. The drives need to have the vegetation removed at least six feet away from the drives.
 - f. Tour busses or other large vehicles (Campers) cannot negotiate the curve to the exit drive and must use the entry drive. In my opinion this is extremely dangerous and a risk to the County. The solutions:
 - g. Create a lower parking for large vehicles and provide shuttle service. Expensive and a coordination issue.
 - h. Revise the exit curve by the vertical mine shaft. This is the best solution however expensive.