



Colorado State Parks Five-Year Strategic Plan Appendices 2005-2009

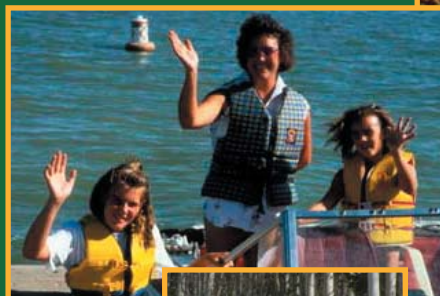




Table of Contents - Appendices



| | |
|---|----|
| Appendix A | |
| Colorado State Parks Agency Background | 5 |
| Appendix B | |
| Planning Process Background..... | 9 |
| Appendix C | |
| Trends, Influences and Public Preferences | 13 |
| Appendix D | |
| Charter Outlines – Proposed Within the Colorado State Parks Five-Year Strategic Plan | 17 |
| Appendix E | |
| Action Strategy Information Form | 21 |
| Appendix F | |
| Reference List – 2003 SCORP and Colorado State Parks Five-Year Strategic Plan, 2005 - 2009 .. | 25 |
| Appendix G | |
| Additional References – Colorado State Parks Five-Year Strategic Plan, 2005 - 2009 | 31 |
| Appendix H | |
| Strategic Plan Town Meeting Information | 35 |
| • Agenda | |
| • Worksheet Handout | |
| • Statewide Schedule | |
| • Town Meeting & Internet | |
| • Comment Top Priorities | |
| Appendix I | |
| 2002 PricewaterhouseCoopers Market Assessment Study Overview | 43 |
| Appendix J | |
| 2003 Statewide Comprehensive Outdoor Recreation Plan (SCORP) Summary | 47 |

Appendix A

Colorado State Parks Agency Background





Appendix A

Colorado State Parks Agency Background



Background

State Parks

State Parks provides a full array of spectacular parks and recreation areas throughout Colorado. There are currently 40 parks open to the public with another three scheduled to open in the coming years. Colorado's state parks are special places, characterized by lakes, rivers, mountains, canyons, prairies and high desert landscapes. In addition to these popular locales, State Parks actively manages statewide recreation programs. Continued improvements to statewide programs will enhance State Parks' reputation as a leader in accessing and protecting Colorado's outdoors. These statewide programs include:

- State Trails Program
- Vessel Registration and Boat Safety
- Snowmobile and Off-Highway Vehicle (OHV) Registration
- Commercial River Outfitter Licensing
- Natural Areas
- Youth Outreach and Volunteerism
- Statewide Comprehensive Outdoor Recreation Plan (SCORP)

State Parks History

Colorado was one of the final two states in the country to develop a state parks system, through the creation of the State Parks Board in 1957. Two years later, the state entered into a 25-year lease with the US Army Corps of Engineers to manage Cherry Creek Reservoir near Denver as the first unit in the park system. Over the following four years, Vega, Eleven Mile, Sweitzer, Lathrop and Golden Gate Canyon were added to the State Parks system.

State Parks was granted the ability to charge user fees in 1965. Unlike the policy of many federal land management agencies, all fee revenue is returned to State Parks to help operate the system. In the late 1960s and throughout the 1970s, State Parks continued to grow, adding properties to the system. Various laws over the years also entrusted State Parks with creating and managing outdoor recreation programs such as state trails grants, boating safety, registration of

boats, snowmobiles, off-highway vehicles (OHVs) and commercial river outfitters, and our role as state-level manager of the federal Land and Water Conservation Fund (LWCF).

Over the past 20 years, State Parks was more fortunate than many other states in its ability to acquire, build and renovate parks. This is primarily due to a pair of amendments to the State's Constitution, each guaranteeing a portion of lottery funds to State Parks. The first was through the creation of the State Lottery in 1980 and then in 1992 by the formation of the Great Outdoors Colorado (GOCO) Board. These provisions laid the foundation for State Parks' capital budget, the majority of which is comprised of Lottery funds. These solid funding sources, along with a robust state economy, helped to power State Parks to significant growth through the 1990s.

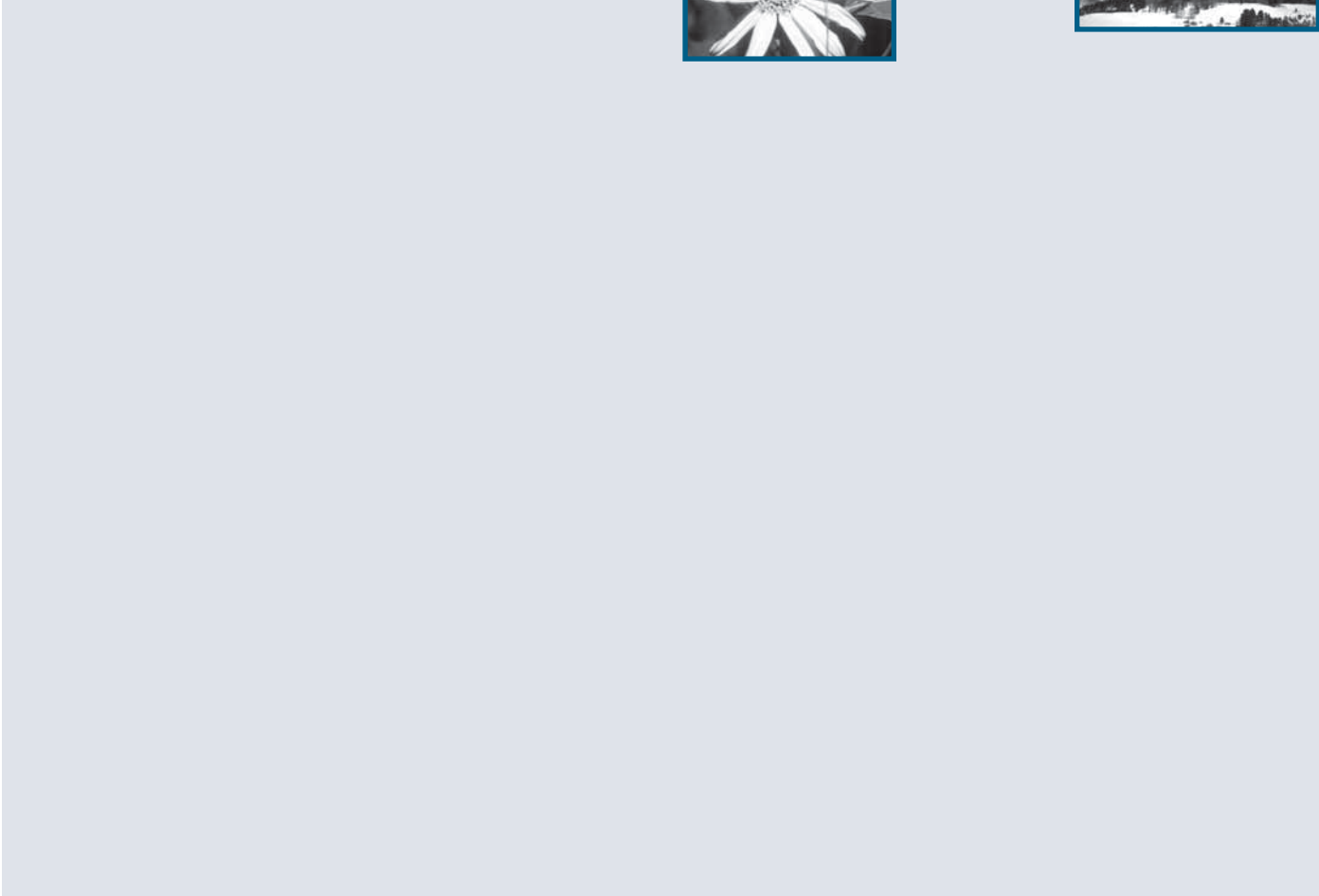
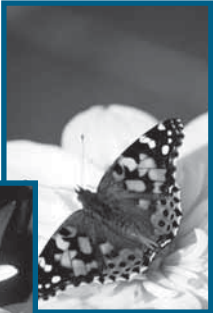
State Parks Board Oversight

The State Parks Board provides policy oversight to the agency. Board authority is primarily exerted through the approval of plans, land and water acquisitions, management agreements and the promulgation of agency rules and regulations. The Board consists of five citizen members, appointed by the Governor to four-year terms. Membership includes four members from different and geographically distinct areas of the state and one "at-large" member. The Board meets at least quarterly at location throughout the state.

¹ State Parks Board powers and duties, as well as those of the State Parks Director, are described in 33-10-101, et. seq., Colorado Revised Statutes.

Appendix B

Planning Process Background





Appendix B

Planning Process Background



State Parks' Five-Year Planning Process

To produce the 2005-2009, Five-Year Strategic Plan, State Parks chose a deliberate process that engaged all employees, interested constituents and the general public in considering the future of recreation, stewardship and leadership by State Parks over the next five years.

- In January 2004, State Parks assembled a Strategic Planning Team comprised of 15 Parks staff, from locations around the state and varying levels within the agency. This core agency team met at least 12 times and directed planning process.
- To ensure that broad outside expertise were included, State Parks formed a Strategic Plan Advisory Committee with 15 key constituents and decision makers to provide ideas and feedback about the plan process, development and final contents. Three meetings with these experts were conducted at crucial points during the planning process.
- To help craft the agency's new mission, vision, and goals, State Parks solicited internal input from at least 50 park and program managers and other employees. These folks were assembled in Colorado Springs in early March 2004 for a two-day, facilitated session to sketch out State Parks' guiding principles, strengths, weaknesses, opportunities and threats. Information from these two days proved invaluable to the development of the strategic plan.
- To seek external input, the agency conducted a series of 18 "Have a Say in How You'll Play" town meetings² throughout the state between February and May 2004. Through postcard mailings, advertisements in local papers, radio announcements, news releases and notices on the State Parks website, the word got out in local communities about the meetings. At these meetings, an overview of the agency was provided, and a series of six questions were asked about State Parks priorities over the next five years. Priorities from over 300 members of the public were compiled to aid the planning process. Another 44 individuals provided comments via the State Parks website.
- An extensive and comprehensive analysis of statewide and national trends, internal and external influences and public preferences was conducted. Information about these efforts can be found in the Trends, Influences and Public Perceptions (Appendix C, on page 13).
- A new agency Mission Statement was developed, that clarifies what State Parks does and its reason for being. A Vision Statement was created to help clarify to everyone within and outside of the agency what the agency sees as its preferred future and what it wants to eventually be. Next, seven Goals were developed to help reach the agency's vision over the next five years.
- Objectives and measurable action strategies for each of the agency's planning goals were then crafted by seven planning subcommittees, which were comprised of 43 State Parks staff and consultants.
- The State Parks Leadership Team spent countless hours, meeting at least 20 times throughout the process to develop a draft plan for distribution that included proposed performance measurements and timelines for completion of action strategies over the five-year planning horizon.

In December 2004, the draft Five-Year Strategic Plan was distributed both internally and externally to solicit public comments over a one-month period. This draft plan was mailed to all State Parks Board Members, State Parks employees, the Strategic Plan Advisory Committee, State legislators, the GOCO Board, other key constituents and participants in the town meeting series. Additionally, the draft plan was made available to the general public on the State Parks Web site. Through press releases and website announcements, State Parks publicized the opportunity for anyone to comment on the draft plan during this review period.

² For information about the *Have a Say in How You'll Play* town meetings series conducted by Colorado State Parks, please see Appendix H.

Appendix C

Trends, Influence and Public Preferences





Appendix C

Trends, Influences and Public Preferences



Trends, Influences and Public Preferences

Over the past two years, State Parks has gathered and analyzed trends, influences and public preferences related to the agency's mission. As a result, the goals, objectives and action strategies contained within the Five-Year Strategic Plan for Colorado State Parks reflect many of these key findings. State Parks has listened to visitors and other Coloradans about parks and programs, and has incorporated into this plan what they want the agency to do better and what type of new experiences they want in state parks over the coming years. Regional and national trends and other information were reviewed as well. A summary of the primary sources and key findings that shaped the plan are included below. All of the sources are listed in Appendix F and Appendix G.

Primary Sources

SCORP - In early 2004 State Parks published the new Statewide Comprehensive Outdoor Recreation Plan (SCORP) - see Appendix J. From the SCORP, the agency was able to apply information on demographic trends of population growth, growth in outdoor recreation nationally and within Colorado, recreation access, public health issues, challenging environmental conditions in Colorado, specific recreation activities within the state, data from surveys at the local and state level, and economic impacts of outdoor recreation and tourism.

2002 State Parks Market Assessment Study - In 2002, State Parks commissioned PricewaterhouseCoopers, LLP to conduct a comprehensive market assessment of Colorado's 40 State Parks (see Appendix I). The study's primary objectives were to assess the agency's position in the marketplace and to help determine the preferred future direction for State Parks by identifying the facilities, services and programs valued by state park visitors. This report produced invaluable information for State Parks; the plan is laden with strategies derived directly from this outstanding resource.

Town Meetings - The series of 18 "Have a Say in How You'll Play" town meetings throughout Colorado were specifically designed to gather ideas from Coloradans about what the priorities for State Parks should be over the next five years. (See Appendix H for more details.)

Other - A number of other sources were factored into the planning process as well, including the recently released RoperASW National Recreation Trends Report, the State of Colorado's economic indicators and the restrictions on state government growth imposed by the TABOR constitutional amendment.

Key Findings That Impact State Parks

Demographic Trends - Colorado will continue to be one of the fastest growing states in the country; its population of 4.5 million is expected to climb to 6.65 million, a 47% increase, over the next 20 years. This growth will take place primarily along the northern Front Range. Pressures on state parks will continue to increase into the years ahead and, as a result, they will become even more precious.

Recreation demand remains strong with 97% of Americans and 94% of Coloradans participating in outdoor recreation activities. Outdoor recreation is expected to continue to expand in the future, placing more demands on water and land resources. With the exception of a slight dip in 2002-03, State Parks visitation numbers have steadily risen since 1998, and that is expected to continue.

Public Health - Concerns over public health in America are accelerating, particularly in terms of obesity rates, which have doubled for adults and tripled for children since 1980. Data is increasingly spotlighting the benefits of outdoor recreation as a way to combat obesity rates, depression, the impacts of stress and other health concerns.

Environmental Factors - The potential for environmental stresses must be addressed over the coming years in State Parks planning. Continuing drought conditions in Colorado, including low water levels at reservoirs and on white-water rivers, and campfire bans, impact the ability of State Parks to provide recreation opportunities and generate revenue.

Public Impressions and Preferences - Opinion surveys indicate that State Parks enjoys one of the highest public approval ratings (from both State Parks users and non-users) of all government agencies. Ninety-four percent of state park users rated the quality of their experiences at the parks as good or excellent. Clean, safe, and quality scenery are common reasons cited for high ratings with visitors. The agency's plan must directly work toward meeting these expectations as well as those of potential visitors.

Over 90% of Coloradans regularly use recreation trails, and surveys indicate that more trails, particularly unpaved, within state parks are in demand by the public. State Parks also needs to continue meeting demands for learning experiences through interpretive programs, and environmental education opportunities and wildlife watching.

Although new parklands and expanded acreage at some existing parks are merited in the future to meet demand, Coloradans strongly favor focusing resources on taking care of, upgrading and improving parks and facilities within the existing system. A greater range of recreation opportunities and increasing less-developed “backcountry” experiences appear to be sound goals to increase visitation among current visitors and to draw new users to parks. State Parks also has the potential to increase visitation in the years ahead through better marketing and public information efforts.

Economic Impact of State Parks - State Parks plays a tremendously significant role in the economic health of Colorado. Each vehicle visiting a park spends almost \$66 within 50 miles of the park, generating over \$200 million annually for local economies around the State.

³ 2002 State Parks Market Assessment Study, PricewaterhouseCoopers, L.L.C., December 2002.

Appendix D

Charter Outlines – Proposed Within Colorado State Parks Five-Year Strategic Plan





Appendix D



Charter Outlines – Proposed Within the Colorado State Parks Five-Year Strategic Plan

This appendix includes outlines of the charters proposed and referenced within the strategic plan, which will be signed by charter members and the State Parks' Leadership Team members.

Individual charters listed below highlight items that Parks' staff wanted to ensure were included in each of their development. However, all proposed charters, regardless of their overall intent, will have the following main charter sections clearly outlined upon being finalized:

- The Opportunity
- Team Mission
- Team Goals & Timelines
- Team Authority
- Team Resources
- Team Names & Duties
- Team Outcomes
- Team Rules
- Communications
- Signature Page

1. Development of new Interpretation & Environmental Education (I/EE) Five-Year Plan, Page 9 in the Colorado State Parks Five-Year Strategic Plan

This charter will need to explain, but may not be limited to:

- Rights & responsibilities of the team members
- Identify team members
- Number of meetings
- Timeline for completion

2. Natural Resource Interdisciplinary Team, Page 14 in the Colorado State Parks Five-Year Strategic Plan

This charter will need to explain, but may not be limited to:

- Team tasks
- Specific disciplines required of the team members
- Number of team members
- Identified team participants
- Member roles & responsibilities
- Which program or individual will be identified as the leader/chairman
- Timeline for completing tasks
- Meeting dates & how frequent

3. Training Committee, Page 22 in the Colorado State Parks Five-Year Strategic Plan

This charter will need to explain, but may not be limited to:

- Customer service training
- Performance appraisal training
- Regularly scheduled training opportunities through Employee Development Seminars

Appendix E

Action Strategy Information Form





Appendix E



Action Strategy Information Form

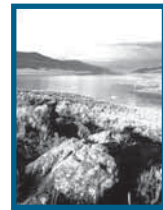
Action Strategy Information Form – FY 05-06

| Agency Goal Code: | | Section and/or Program Name: | | Task Leader Name(s): | | Supervisor/L.T. Approval & Date: | | | |
|-------------------|---|------------------------------|------------------|-----------------------------|--|--|--|--|--|
| AGENCY GOAL: | | | | | | | | | |
| OBJECTIVE: | | | | | | | | | |
| ACTION STRATEGY: | | | | | | | | | |
| # | Sub-strategy Description & Performance Measures | Project Start Date | Project End Date | Estimated Staff Hours | *FY 05-06 Project Funding Source(s) | | *FY 06-07 Project Funding Source(s) | | |
| | Task(s) | | | | *Existing Funds | *Requested New Funds | *Existing Funds | *Requested New Funds | |
| 1. | | | | FTE: SWP: | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | |
| 2. | | | | FTE: SWP: | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | |
| 3. | | | | FTE: SWP: | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | |
| 4. | | | | FTE: SWP: | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | Source(s): GF\$ CF\$ CFE\$ FF\$ Other\$ | |
| NOTES: | | Total Time | | Total Estimated Staff Hours | *Total Budget (By Source) | | | | |
| | | | | FTE: SWP: | GF\$ CF\$ CFE\$ FF\$ Other\$ | GF\$ CF\$ CFE\$ FF\$ Other\$ | GF\$ CF\$ CFE\$ FF\$ Other\$ | GF\$ CF\$ CFE\$ FF\$ Other\$ | |

* Source (please identify estimated amount of each) = General Fund (GF), Parks Cash (CF), GOCO & Lottery (CFE), Federal (FF), Other (explain)

Appendix F

Reference List – 2003 SCORP and Colorado State Parks Five-Year Strategic Plan, 2005 - 2009





Appendix F



Reference List – 2003 SCORP and Colorado State Parks Five-Year Strategic Plan, 2005 - 2009

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Additional Information was provided by the agencies and organizations represented on the SCORP Steering Committee, along with the following people:

– Lind Venturoni, Northwest Colorado Council of Governments, April 2003.

– Kathy Palmeri, The Colorado Campground and Lodge Owners Association (CCLOA), April 2003.

– Cindy DeGroen, Colorado Department of Local Affairs, Demography Section, April 2003.

Appendix G

Additional References – Colorado State Parks Five-Year Strategic Plan, 2005 - 2009





Appendix G



Additional References – Colorado State Parks Five-Year Strategic Plan, 2005 - 2009

The Seventh Generation, The Strategic Vision of California State Parks, 2001

Colorado Division of Wildlife Strategic Plan, 2002

Rethinking the National Parks for the 21st Century, the National Parks System Advisory Board Report, 2001

Minnesota State Parks Fee Strategy, Minnesota Department of Natural Resources, 1998

Target 2014, Goals and Strategies for Oregon State Parks and Recreation Department, 2000

Horizons: Strategic Direction for the Idaho Department of Parks and Recreation 2001-2005

Frontiers 2000, A System Plan to Guide Utah State Parks and Recreation into the 21st Century, 1996

Great Outdoors Colorado Strategic Plan, April, 2002

2001 Report on the Condition of Colorado's Forests, Colorado Forestry Advisory Board

Missouri State Parks and Historic Sites Strategic Master Plan, Missouri Department of Natural Resources, 2003

Seeing through Time -- Jefferson County Open Space Master Plan, Jefferson County, Colorado, 1998

Service and Stewardship 2001-2005, Ohio Department of Natural Resources, Division of Parks and Recreation

Virginia Outdoors Plan – Our Common Wealth, Virginia's 2002 Conservation and Comprehensive Outdoor Recreation Plan, Commonwealth of Virginia, Department of Conservation and Recreation

Appendix H

Strategic Plan Town Meeting Information





Appendix H

Strategic Plan Town Meeting Information



Have A Say In How You'll Play
Colorado State Parks
Town Meeting Agenda
7 - 9:15pm

1. Introductions of Attendees (7:00--7:05pm)

2. Meeting Goal: (7:05--7:10pm)

Gather identified needs and priorities from the public to be reflected in State Parks' 5-Year Strategic Plan

3. Background Information on State Parks (7:10--7:25pm)

4. Group Planning Process (7:25--9:10pm)

- Identify Issues -- Small Group Breakout Session (7:25--8:20pm)
- Review, Discuss and Consolidate Issues -- Entire Group (8:20--8:45pm)
- Ranking of Issues -- Each Group Member (8:45--9:00pm)
- Group Ranking of Issues (9:00--9:10pm)

5. Summary (9:10--9:15pm)

6. Adjourn (9:15pm)

Colorado State Parks thanks you for your participation

Have A Say In How You'll Play

During the next five years...

1. What FACILITIES do you want provided for your use on Colorado's state parks? (9 min.)
2. What SERVICES should our staff provide to you during your visit to the state parks? (9 min.)
3. What type and quality of NATURAL RESOURCES or SCENIC FEATURES do you value and expect to experience when you visit the state parks? (9 min.)
4. Would you like to see NEW STATE PARKS added? If so, where? (9 min.)
5. In order to provide the quality of facilities, services and resources that are important to you, FUNDING TO OPERATE AND MAINTAIN our parks must be provided. How should these state park needs be funded? (9 min.)
6. In order to provide the quality of facilities, services and resources that are important to you, FUNDING FOR CONSTRUCTION AND MAJOR REPAIR of our parks must be provided. How should these state park needs be funded? (9 min.)

Have a Say in How You'll Play State Parks Long Range Master Plan

State Parks announced the kick-off of a statewide town meeting series entitled "Have a Say in How You'll Play." The series of 18 meetings is focused on gathering public input from all regions of Colorado, and funneling that input into a long-range master plan. The ideas generated from the meetings will be used to determine State Parks' future priorities and objectives in areas such as facilities, services, special features and funding. The long-range master plan will be finalized by early 2005.

**Can't make one of the meetings?
Give us your comments online!**

Town Meeting Schedule

- Town Meeting #1**, Feb. 23 from 7 to 9 p.m. Heritage Elementary, 625 Brown Avenue, Pueblo 81004.
- Town Meeting #2**, Feb. 26 from 7 to 9 p.m. Loveland High School, 920 W 29th St, Loveland 80538
- Town Meeting #3** March 9 from 7 to 9 p.m. Glenwood Springs Community Center, 100 Wulfsohn Rd., Glenwood Springs 81601
- Town Meeting #4** March 10 from 7 to 9 p.m. East Middle School, 830 Gunnison Ave., Grand Junction 81801
- Town Meeting #5** March 16 from 7 to 9 p.m. Middle Park High School, 795 N. 2nd St., Granby 80446
- Town Meeting #6** March 17 from 7 to 9 p.m., Steamboat Springs Community Center, 1255 Lincoln Avenue, Steamboat Springs
- Town Meeting #7** March 23 from 7 to 9 p.m. Olde Town Museum, 420 S. 14th St., Burlington 80807
- Town Meeting #8** March 24 from 7 to 9 p.m. Sterling High School, 407 W. Broadway, Sterling 80751
- Town Meeting #9** March 25 from 7 to 9 p.m. Las Animas High School, 300 Grove Street, Las Animas 81504
- Town Meeting #10** March 30 from 7 to 9 p.m. Adams State College - College Center, 208 Edgemont Blvd (Corner of 1st and Stadium Ave.) Alamosa 81101
- Town Meeting #11** March 31 from 7 to 9 p.m. Double Tree Hotel, 501 Camino Del Rio, Durango 81301
- Town Meeting #12** April 13 from 7 to 9 p.m. Salida High School, 905 D. Street, Salida 81201
- Town Meeting #13** April 20 from 7 to 9 p.m. Colorado Springs, Bates Elementary, 702 Cragmor Rd., Colorado Springs 80907
- Town Meeting #14** April 21 from 7 to 9 p.m. Western State College Aspinall-Wilson Center, 909 Escalante Dr., Gunnison
- Town Meeting #15** April 22 from 7 to 9 p.m. Montrose High School, 600 S. Selig, Montrose 81401
- Town Meeting #16** April 27 from 7 to 9 p.m. Shaw Heights Middle School, 8780 Circle Dr., Westminster 80030
- Town Meeting #17** April 28 from 7 to 9 p.m. Boulder Outlook Hotel, 800 28th Street, Boulder 80303
- Town Meeting #18** April 29 from 7 to 9 p.m. Euclid Middle School, 777 W. Euclid, Littleton 80120

Colorado State Parks 2004 Strategic Plan
“Have a Say in How You’ll Play”
Town Meeting and Internet Comment Top Priorities
May 17, 2004

Overall Town Meeting & Internet Comment Summary:

- Held a total of 18 Town Meetings ⁴
- 306⁵ total Town Meeting participants;
 - ◆ Average number of participants = 17
 - ◆ Lowest Number of participants = 2 (Granby)
 - ◆ Highest Number of participants = 38 (Pueblo)
- 44 Internet comments received (April 4 – May 5, 2004)
- 350 Total Participants
- All suggested ideas will be added with other internal and external information for subcommittees to use in developing objectives and action strategies

Top strategic planning priorities identified by Town Meeting participants are as follows:

Facilities:

- **37 Votes:** More unpaved trails; walking, hiking, horse riding -
- **13 Votes:** Fish cleaning stations
- **10 Votes:** Large group shelters / meeting areas
- **10 Votes:** OHV/motorized trails

Services:

- **63 Votes:** IEE; watchable wildlife, education, interpretation, and nature guides
- **46 Votes:** Law enforcement & security
- **16 Votes:** Emergency / first aid & safety information, directions, & education

Natural and/or Scenic Features:

- **64 Votes:** Water For: recreation, water rights, & water storage
- **20 Votes:** Historic / heritage / cultural preservation
- **11 Votes:** Trees for shade
- **10 Votes:** Protection and management of natural resources
- **10 Votes:** Facilities that fit in with natural surroundings
- **9 Votes:** Wildlife for parks

New State Parks:

- **99 Votes:** Maintain, improve, and upgrade parks and facilities we already have
- **25 Votes:** Create OHV & special use parks only

Funding for Operating and Maintaining State Parks:

- **55 Votes:** Lottery for (some or all) operating and maintaining
- **21 Votes:** Reestablish general funding to previous levels or more general fund from state
- **19 Votes:** User fees
- **19 Votes:** Utilize volunteers

⁴ Locations of 18 CO State Parks 2004 Strategic Plan Town Meetings: Pueblo, Loveland, Glenwood Springs, Grand Junction, Granby, Steamboat Springs, Burlington, Sterling, Las Animas, Alamosa, Durango, Salida, CO Springs, Montrose, Gunnison, Westminister, Boulder and Littleton.

⁵ This total reflects only those Town Meeting participants that did sign a Town Meeting sign-in sheet.

- **13 Votes:** More efficient use of current funds
- **11 Votes:** Check off on state tax return
- **10 Votes:** Drop requirement / push to have revenue-neutral or revenue generating at all parks

Funding for Construction & Major Repair:

- **13 Votes:** Public/private partnerships; community and all levels of government
- **12 Votes:** Tax donations (check-off box on forms)
- **10 Votes:** Corporate sponsorships

Top strategic planning priorities identified by Internet Comment participants are as follows:

Facilities:

- **10 Votes:** Equestrian trails in State Parks
- **6 Votes:** Trailer parking for horses / riders
- **4 Votes:** Cheyenne Mountain State Park – would like to see an archery range at the new park included in the development plans

Services:

- **3 Votes:** Restrooms
- **3 Votes:** Informative, accurate trail maps

Natural and/or Scenic Features:

- **3 Votes:** Abundant, diverse wildlife
- **3 Votes:** Clean waterways
- **3 Votes:** A feeling of peace / primitiveness

New State Parks:

- **4 Votes:** Yes – new parks
- **3 Votes:** Have more diverse State Parks (i.e. Golden Gate has hills, meadows, vistas, wildlife, and areas to horseback ride and hike) – places with diversity in terrain

Funding for Operating and Maintaining State Parks:

- **6 Votes:** User fees for operating and maintaining
- **3 Votes:** Lottery funds for operating and maintaining
- **3 Votes:** State General Fund for operating and maintaining

Funding for Construction & Major Repair:

- **12 Votes:** Lottery Funds for construction and major repair
- **4 Votes:** General Fund for construction and major repair

Appendix I

2002 PricewaterhouseCoopers Market Assessment Study Overview⁶





Appendix I



2002 PricewaterhouseCoopers Market Assessment Study Overview⁶

2002 PricewaterhouseCoopers Market Assessment Study 2004 Strategic Planning Team Overview

Background Information:

This study was conducted for input on three different levels:

- Marketing
- Investments
- Funding for Parks

PWC Gathered Information in three phases:

- Six focus groups, made up of users & non-users
- Phone Survey, to capture attitudes and perceptions (1,500 state parks users and non-users surveyed); overall sampling error of +/- 2.4%
- On-site visitor assessment in 38 parks (8,000 surveys returned; 4,074 randomly selected and analyzed); overall sampling error of +/- 1.5%

Market Assessment Study completed in December 2002.

Market Assessment Conclusions:

- Marketing:
 - ◆ There are significant opportunities to expand State Parks visitor base
 - ◆ Lack of information about parks is greater barrier to visitation, especially with interested non-users, than quality of actual parks experience
- Investments:
 - ◆ Opportunities exist to increase visitation through specific park improvements
 - ◆ Broadest investment appeal lies in: quality facilities and more trail and backcountry opportunities
 - ◆ Providing a greater range in recreational opportunities may stimulate greater visitation among younger Coloradans
- Funding:
 - ◆ For continued funding support, promote how fee revenue and other funding is used.

- ◆ Future revenue enhancements – critical that State Parks policy makers understands concept of individual benefits vs. societal benefits of park features in the mind of citizens. This is a critical step to development of a new fee system (Minnesota model)
- ◆ Communicate to visitors about their role in preserving state’s natural resources (through funding provided & outdoor/ natural experiences derived at the parks); it is important that visitors understand park visits contribute to long-term future of the state’s parks & natural resources.

General Findings:

- A majority of Coloradans (69%) feel they have a reasonable to high level of familiarity with State Parks
- Approximately 43% of Colorado residents (over age 18) have visited at least one Colorado State Park during the past two years
- Most (69%) visitors only visited one park in the past 24 months
- Majority of Coloradans hold very favorable impressions State Parks (83%)
 - ◆ Favorable Impression that people have appears to be due to direct experience
- Both users and non-users indicated they would visit parks more often, if: smaller crowds, better quality facilities, more trail opportunities, and more advertising
- Most Coloradans (67%) feel that future money should go towards improving existing parks rather than creating new ones
 - ◆ Percentage of Coloradans feel money should be spent on: natural resources (67%), parks kept clean (39%), general upkeep and maintenance (37%)
- Coloradans most likely reason for not visiting (42%): no time / too busy

⁶ All of the information in this document was taken from PricewaterhouseCoopers LLP’s State of Colorado Department of Natural Resources Division of Parks and Outdoor Recreation Market Assessment Study, December 20, 2002.

- Average travel distance to a park is 38 miles (76 miles round-trip) – highest in the East and Mt. regions – lowest in Front Range at 17 miles one-way

Colorado State Park User Findings:

- High level of satisfaction with State Parks quality of experience – (94% of users describe quality of experience on last visit is either good or excellent)
- Coloradans who currently visit State Parks are: in their thirties or early forties, college educated, married with children, working full-time (higher earners – average household income \$46,000 year), and Caucasian
- Primary motivation for visiting a park: spend time with family/friends, participate in a certain recreational activity
- Visitor satisfaction – most important contributing factors: cleanliness, scenery/surroundings, safety, and campgrounds (factors do vary by age group)
- Length of stay in a park is an average of 6-8 hours
 - ◆ water-based activities longer at greater than 12 hours, land-based activities are less than 8 hours
 - ◆ Larger groups = longer stays
- User see these features as needing improvement: facilities/equipment, posted information and signage, trails, and park programs (modest number of park users said they were “very satisfied” with these park features in park they had visited)
- Users have a strong preference for more “wilderness/backcountry” areas with little or no development
- Younger users would visit more often if: more backcountry parks with minimal development, greater range of recreational activities were introduced (including trails)
- More money should be spent on investing in purchasing new land for the park
- Visitation spending in local areas (within 50 miles of the park) \$65.71 average. per vehicle

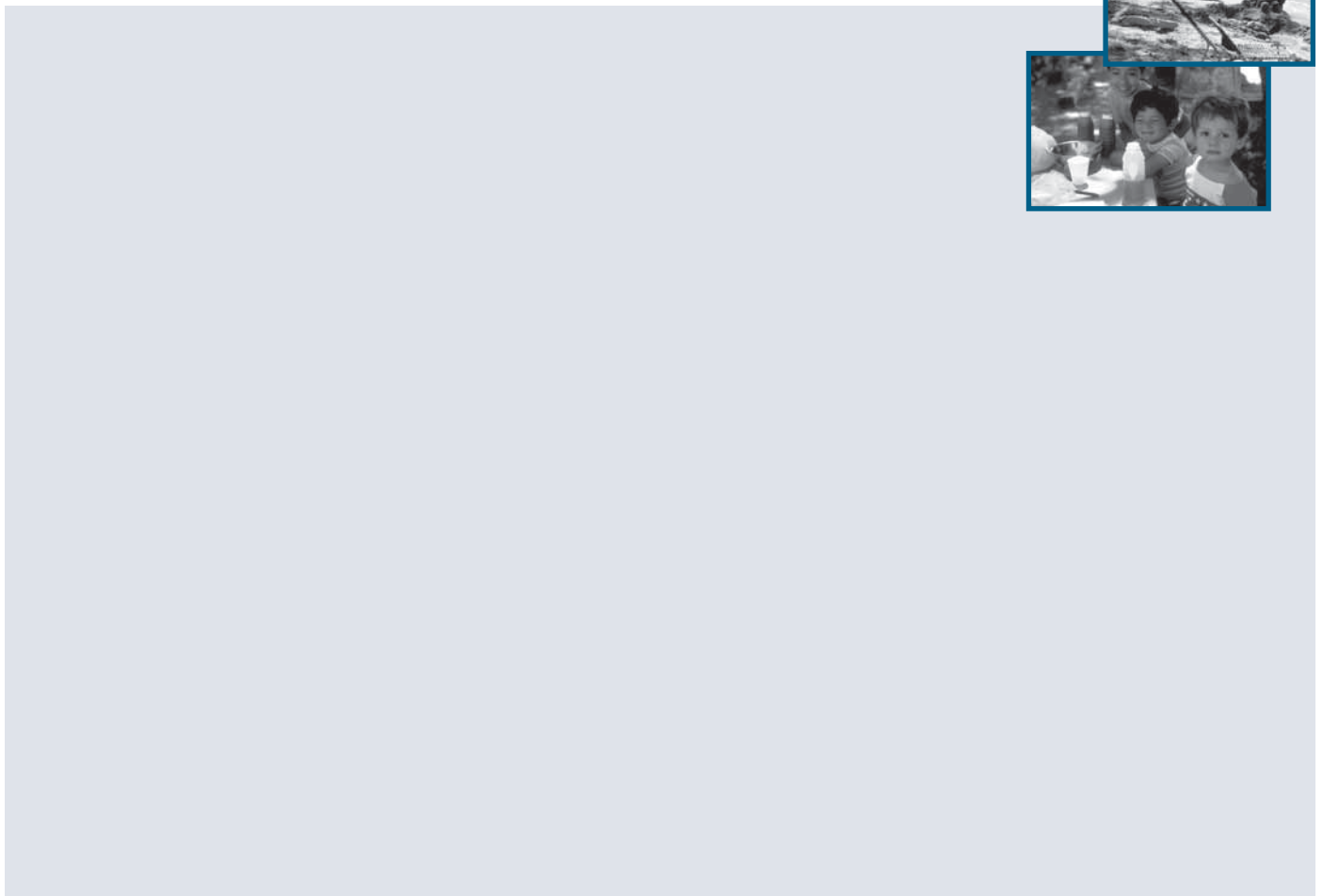
Colorado State Park Non-User / Infrequent Visitor Findings:

- Non-users share pretty much the same demographics as park users (see first bullet point above)
 - ◆ Those who expressed a strong likelihood of visiting a state park in the next year tend to be younger (under 44), married with children and well educated (at least a college degree)

- Those non-users who are interested in visiting a state park do participate in an average of 8 outdoor leisure activities a month (only 1 less than users surveyed)
 - ◆ They decide to choose alternative destinations in which to participate in outdoor recreation, other than visiting a state park
 - ◆ Only 7% of interested non-users said decision not to visit was based on a general lack of interest in what the parks have to offer
- Both interested non-users and infrequent visitors attribute much of the decision not to visit state parks to lack of available information/advertising about the parks
 - ◆ General sense that Parks do not provide a diverse experience
- Many indicated that a greater awareness of the range of recreational/learning opportunities available at State Parks might encourage them to visit more often (i.e. opportunities to meet new people, experiencing/learning new and different things)
 - ◆ Interested non-users consider large parks with wide range of recreational opportunities as the best outdoor destination for satisfying this need
- Money should be spent on: keeping parks clean, informing the public about what parks offer, and public safety

Appendix J

2003 Statewide Comprehensive Outdoor Recreation Plan (SCORP) Summary





Appendix J



2003 Statewide Comprehensive Outdoor Recreation Plan (SCORP) Summary

Plan Summary

In 2002, State Parks convened a panel of leaders from Colorado’s diverse range of outdoor resource stakeholders to examine the current status of our outdoor resources and to identify strategies that will enable Colorado to maintain its reputation for top quality outdoor experiences.

The statewide recreational plan was in accord with and funded by the federal Land and Water Conservation Fund (LWCF) that provides grants to encourage the provision of greater recreation opportunities for Americans. The SCORP Plan is required to be periodically updated to:

- Guide the annual congressional LWCF funds to the states. State Parks administers Colorado’s share of the funds through a grants program that responds to community park and recreation agency and state park capital investment needs.
- Identify the state’s most pressing outdoors issues and investment priorities through analysis of public preferences.

Trends

The stakeholder group examined the trends, influences and public preferences that shape the demands to which a strategic plan must respond. Data collection and analysis was assembled by State Parks during the process through a variety of methods.

National:

- Outdoor recreation continues to be immensely popular nationwide -- 97% age 16 or over participate (USFS, 2000)
- Four most popular single activities are 1) walking, 2) going to the beach, 3) outdoor family gatherings and 4) sightseeing (USFS, 2000)
- Almost all outdoor activities are forecast to grow in number of participants and in travel (USFS, 2000)

| Outdoor Activity | % Growth (1982 - 2000) | No. in 2000 (in millions) |
|--------------------------------|------------------------|---------------------------|
| Bird Watching | 235.9 | 71.2 |
| Hiking | 195.9 | 73.1 |
| Backpacking | 165.9 | 23.4 |
| Snowmobiling | 107.5 | 66.9 |
| Walking | 91.2 | 179.0 |
| Off-road driving | 89.2 | 27.9 |
| Primitive camping | 81.9 | 32.2 |
| Developed Camping | 76.0 | 52.8 |
| Downhill skiing | 66.9 | 17.7 |
| Swimming/ river, lake or ocean | 64.4 | 78.1 |

- Activities rising fastest from 1982 through 2000 for folks over 16 years (Cordell, USFS, 2000):

State Demographics:

- Colorado’s population is expected to grow by 47% to 6.65 million people by 2025 (State Demographer)
- Colorado was one of the 10 fastest growing states in the nation from 1990 through 2000 (US Census)
- Most of the growth over the next 20 years will occur along Colorado’s Front Range – Weld County experiencing the largest growth (State Demographer)
- Colorado’s aging population between 50 and 99 years will increase by 7% by 2015, impacting outdoor recreation by changing user preferences
- Coloradans of Hispanic or Latino origin will increase from 17.1% to 20.8% of the state’s population by 2030

Outdoor Recreation:

- Over 94% of Coloradans participate in outdoor recreation - most often in trails and driving pursuits, viewing/learning activities, and learning activities (NSRE 200-2003)
- Largest increase in participation between 1995 and 2003 was in individual sports, snow and ice activities, boating and trail/ driving activities (NSRE 200-2003)
- Kayaking, rafting and jet skiing are the biggest factors influencing water-based recreation (NSRE 200-2003)
- Snowboarding, snowmobiling and ice-fishing biggest influences increasing winter recreation (NSRE 2000-2003)
- Over 90% of Coloradans are trail users (Colorado Statewide Trails Plan, 2000)
- The average family uses trails 78 times per year (Colorado Statewide Trails Plan, 2000)
- **Off-Highway-Vehicle** use has increased substantially at 16% annually since 1996 (COHVCO, 2001)

- More people whitewater raft in Colorado than any other state (CROA, 2001)
- 523,587 people took commercial whitewater river trips in Colorado in 2001 (CROA, 2001)
- Colorado's **commercial river outfitter** industry exploded in Colorado from 1988 to 1998 with increases ranging from 4.4 to 23.1% annually (CROA, 2001)
- Of the 8 states within the USFWS' Mountain Region, Colorado attracts the most **anglers** and **hunters** (Colo. DOW)
- **Wildlife watching** is an important factor in the quality of life for Coloradans and a fast-growing type of non-consumptive use (DOW)
- **Fishing** and big game **hunting** license sales in Colorado have remained relatively flat during the past five years (DOW)
- Out-of-state skiers are seeking other forms of **winter recreation** to supplement their Colorado ski vacation, such as cross-country skiing, snowmobiling and snowshoeing – the USFS projects increasing demands for these activities
- **Camping** reservations in State Parks have increased 500% in the past 15 years
- **Private campground** industry appears to be static for a variety of reasons
- Small camper cabins are increasingly common and booked in Colorado - Colorado Campground and Lodge Owners Association predicts number of these on private land will continue to grow
- Since 1997, # of youth employed on **youth corps** has nearly tripled
- 52% of federal and state land managers engage volunteers at least once a month

Other Influences in Colorado:

- Proactive **open space** programs and efforts in Colorado are a significant components in providing sites for both active and passive forms of recreation for State Parks and local communities (Governor's Commission on Saving Open Space, Farms & Ranches, 2000)
- Colorado continues to devote significant public and private resources to the **preservation of open spaces**, farms and ranches through state income tax credits for conservation easements; community taxes dedicated to open space, trails and outdoor recreation projects; and dedication of state lottery proceeds for open space, parks, trails and wildlife (O.S., F & R Commission, 2000)
- **Access** to recreation sites continues to be a difficult issue, especially for Front Range residents -- 80% of our residents live on the Front

Range but most of the public lands are located on the West Slope

- Although **road congestion** is more of a problem near urban areas, road corridors providing access to popular public land sites are experiencing congestion, especially on weekends (Corridors primarily include: I-70 and Hwy. 285 west of Denver; Summit County roads; I-70 through Vail Valley; Hwy 82 between Glenwood Springs & Aspen)
- **Public health** -- Data will increasingly spotlight the benefits of outdoor recreation as a way to combat obesity rates, depression, and other health concerns - conversely West Nile Virus, spread by mosquitoes, may impact wildlife and outdoor recreationists in the future
- Continuing **drought conditions** in Colorado could significantly impact ability of State Parks to provide recreation opportunities and to generate revenue -- low water levels at reservoirs and on whitewater rivers, wildfires, bark beetle infestations, campfire bans
- Potential for increased impacts to wildlife recreation on State Parks may continue through whirling disease (trout), Chronic Wasting Disease (deer & elk)

Linkage Between and Economics of Tourism and Outdoor Recreation in Colorado:

- Mountains figure in most leisure visitors' itinerary, and outdoor pursuits are what set the Colorado experience apart from other destinations (Longwoods International, 2003)
- To maintain tourism's position as second largest industry in Colorado at \$7 billion in expenditures and \$550 in contributions to state and local tax coffers, visitors must be able to get out and enjoy the breadth of Colorado's special outdoor heritage while sustaining the compelling qualities (Longwoods International, 2003)
- 2002 saw a 10% rise in overnight "marketable" leisure trips such as touring, attending a special event, visiting a city, skiing or other outdoor activities
- Annual recreation-based retail expenditures total \$1.3 billion in Colorado -- \$200 million from outdoor recreation equipment, apparel and footwear and another \$1.1 billion from ski and snowboard equipment and apparel (OIS State of the Industry Report, 2002; Colo. Ski Country USA, 2003)
- Total impacts of Watchable Wildlife in 2001 was estimated at \$1.286 billion, created by consumer purchases or expenditures of \$624.4 million (DOW)

- State Parks visitors spend an average of \$65.71 per vehicle within 50 miles of a state park, generating a statewide total of \$200 million annually
- Bicycling in Colorado accounts for economic impacts of over \$1 billion annually (CDOT)
- Whitewater rafting economic impact jumped up to \$125 million in 2001 (CROA)
- Economic impact of OHV use in Colorado is estimated to be between \$204 million and \$231 million annually

Strategic Issues: Issues of Statewide Significance:

Two main themes emerged over the course of this SCORP planning process, the first being the close connection between tourism and outdoor recreation. Tourism is Colorado’s second largest industry (\$7 billion annually) and is closely tied to Colorado’s unique outdoor appeal. To maintain this market advantage, it is critical that visitors effectively learn about and can enjoy the full breadth of Colorado’s outdoor adventures. It is important that we sustain the very qualities of the outdoors that visitors find so compelling.

Secondly, while many recreation issues are common to all regions of the state, solutions are best adapted to the specific character of Colorado’s distinctive regions and their residents. To address this, the SCORP calls for Regional Forums to be convened to develop collaborative strategies among communities with common interests, tourism business operators, non-profit organizations, and the public land managers responsible for delivering the outdoors experiences visitor’s desire.

The SCORP Steering Committee identified six issues of statewide significance that Colorado must address. These issues include goal statements, objectives and action plans, and cover:

1. Information for and marketing to citizens and visitors
2. Investments in outdoor recreation facilities and programs to serve community and visitor needs
3. Tight public agency budgets
4. Sustainable stewardship of public lands
5. Roads, public transportation and safety services
6. Citizen engagement in resource stewardship through volunteerism, outdoors education and youth corps

Although our State Parks five-year planning process and emphasis target State Parks statutory mandates, it is important to note that essentially every prioritized objective and action within the statewide SCORP is also directly addressed within our State Parks plan as well.

Issue #1:

The **sustainability of natural and cultural landscapes** and our capability to be stewards of those resources must be considered when agencies and communities plan for and manage the location and scope of outdoor recreation activities.

Objectives:

- 1) *Build a statewide inventory of natural, cultural areas, and recreation settings and opportunities and assess additional site conservation priorities including inventory of existing conserved sites, followed by identification of future site protection priorities.*
- 2) *Make the most effective use of limited public and private capital investment resources by developing collaborative strategies among public agencies, business community, farm and ranch owners and non-profits.*
- 3) *Sustain the natural values of each conserved site through effective site designs for facilities and appropriate recreation uses.*
- 4) *Sustain each recreation area’s distinctive recreation settings responsive to recreation experiences most valued by visitors to host communities.*

Issue #2:

Citizens and visitors need more effective ways to access information about recreation sites and their host communities, and outdoor recreation providers and the tourism industry need to better integrate outdoor recreation management and marketing to sustain the state’s outstanding recreation attractions, economic vitality, and resulting quality of life.

Objectives:

- 1) *Establish efficient & user-friendly means for citizens and visitors to access sources of information about recreation sites and activities.*
- 2) *Collaboratively engage the tourism industry and Colorado’s outdoor recreation public agencies as managing partners in marketing outdoors attractions with a view towards sustaining the interdependent distinctive character of these resources and the economic vitality of the industry.*

Issue #3:

Public access to outdoor sites and management of travel on public lands is challenged by the capacity of our statewide transportation infrastructure and of our outdoor sites to accommodate the volume of demand.

Objectives:

- 1) *Facilitate efficient access to recreation sites from transportation networks*
- 2) *Increase the capability to access recreation sites on mountain passes from road networks*

- 3) *Compile public lands travel management plans that are responsive to competing recreation demands while sustaining wildlife habitats*

Issue #4:

Communities must invest in outdoor infrastructure through well planned, on-going commitments to meeting a growing population's expectations for a wide range of safe, up-to-date sites to enjoy the outdoors.

Objectives:

- 1) *Secure adequate and on-going fiscal resources to finance operating and capital investments*
- 2) *Establish maintenance resource stewardship programs to get the most effective return on capital investments*
- 3) *Address the deficiency of active public recreation sites in urban areas statewide*

Issue #5:

Recreation agencies can more effectively engage Colorado's citizens and visitors in outdoor resource stewardship through coordinated youth outreach and volunteer programs.

Objectives:

- 1) *Focus on youth outreach efforts to sustain a public outdoors stewardship ethic.*
- 2) *Increase local capacity to engage volunteers in public lands stewardship*

Issue #6:

Recreation agencies need to leverage strained budgets to sustain visitor services and recreation site resources through a creative mix of public and private partnerships.

Objectives:

- 1) *Leverage recreation agency financial resources through a creative mix of partnerships with private businesses, non-profits, and other agencies consistent with agency mandates and resource stewardship goals.*
- 2) *Public recreation managers should support public services through thoughtful and appropriate fee assessments consistent with a traditional public willingness to pay for at least a portion of recreation experiences through fees.*
- 3) *Clearly communicate the public services enhanced by public agency fee assessment and partnership strategies.*