

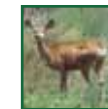


Vega State Park, Photo by Jennifer Loshaw

Colorado State Parks

ANNUAL REPORT
FY 06/07





Year In Review

Mission

To be leaders in providing outdoor recreation through the stewardship of Colorado's natural resources for the enjoyment, education and inspiration of present and future generations.

Vision Statement

Colorado State Parks offer exceptional settings for renewal of the human spirit. Residents and visitors enjoy healthy, fun-filled interaction with the natural world, creating rich traditions with family and friends that promote stewardship of our natural resources. Parks employees and their partners work together to provide ongoing and outstanding customer service through recreational programs, amenities and services.

As Colorado State Parks embarks on another year, it is important to take time to reflect on our many successes, learn from the past, and focus on opportunities and priorities that will further improve and enhance our park system. First, we would like to extend our thanks to all State Parks staff for their continued service and commitment to our Mission: "...providing outdoor recreation through the stewardship of Colorado's natural resources for the enjoyment, education, and inspiration of present and future generations." Regardless of position or location, all Parks staff play an equally important role in helping the Division achieve this mission. We enthusiastically applaud the entire team of staff and State Parks Board members for their contributions in making Colorado State Parks one of the most admired state park systems in the country.

The FY 06/07 Annual Report serves as one of the Division's core planning documents. It provides a context from which to evaluate some of our greatest achievements from the past fiscal year, and also highlights some of our highest priorities for FY 07/08. Information provided in the Annual Report is based

entirely on direct feedback from members of the Division's Leadership Team, Program and Section Managers, and Park Managers guiding implementation of the Action Strategies identified in the 2004-2009 Division-wide Strategic Plan. The Annual Report reminds us that Parks staff are making considerable strides in implementing many of our highest priorities. While much work needs to be done, and many issues need to be addressed, all of us can be proud that:

- **Almost 62 percent of our Action Strategies are in the process of being implemented, or are ongoing (based on the Strategic Plan Annual Implementation Plan); and**
- **Almost 15 percent of Division-wide Action Strategies have been completed.**

Given State Parks existing budget constraints, these are impressive accomplishments.

As a new Division Director takes the helm of State Parks, he/she can be rest assured that we, as an agency, are poised to address many of the major challenges and issues that lie ahead. To meet these challenges, we must secure

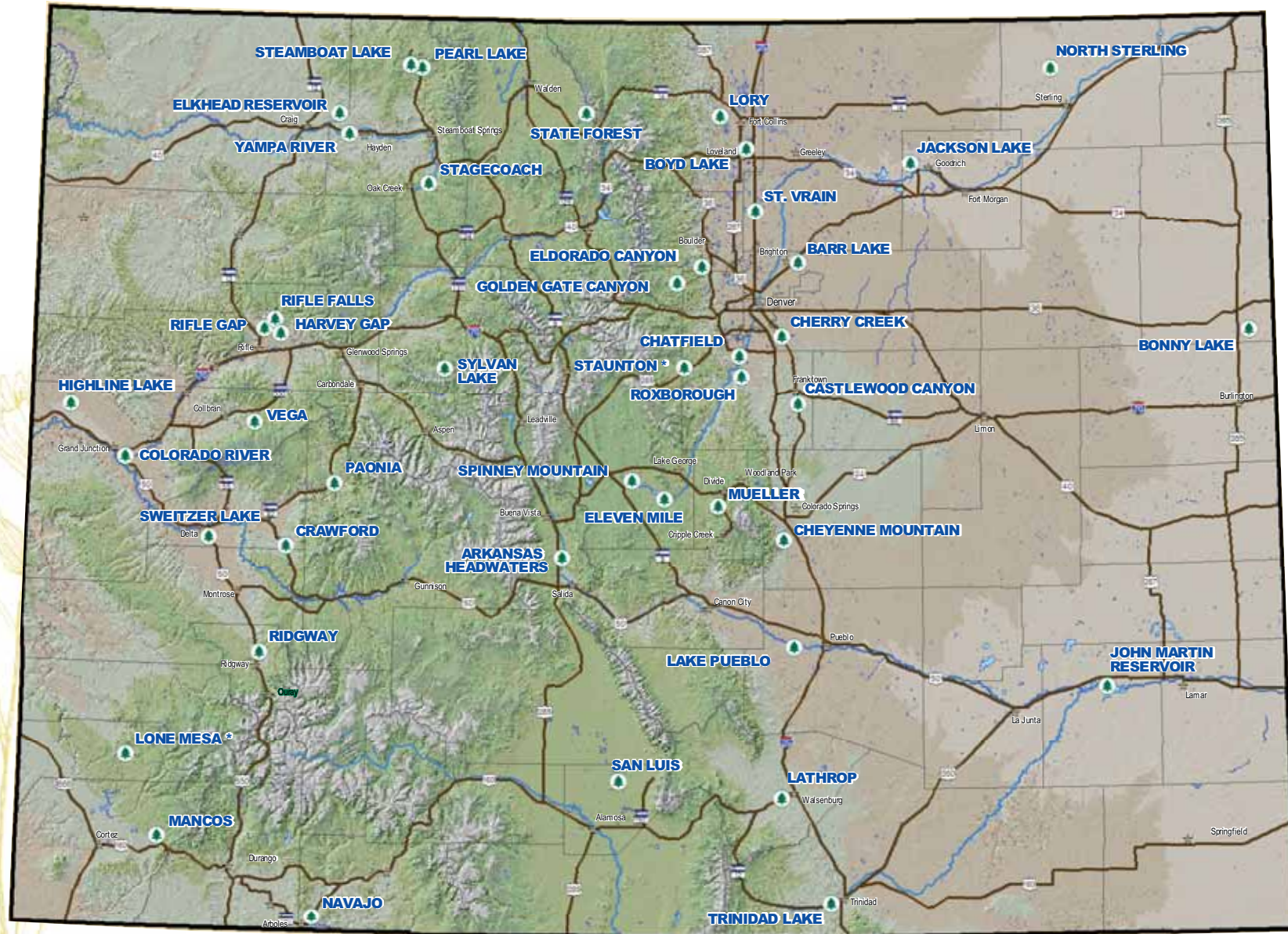
additional funding for park operations and maintenance (to more effectively and efficiently maintain and operate existing park infrastructure); seek innovative ways to maximize our revenue; strengthen support for parks among our many partners and constituency groups; proactively plan ahead for further improving our existing parks; and collaboratively work to develop and open two new parks (Staunton and Lone Mesa). With your help and support, we pledge to meet these challenges and continue to be a leader in providing outdoor recreation and education opportunities for all of Colorado's citizens.

Sincerely,

Gary Thorson, Deputy Director Colorado State Parks

Larry Kramer, Deputy Director Colorado State Parks

Colorado State Parks



* Parks that are Under Development - Not Open to the Public

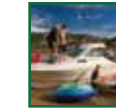


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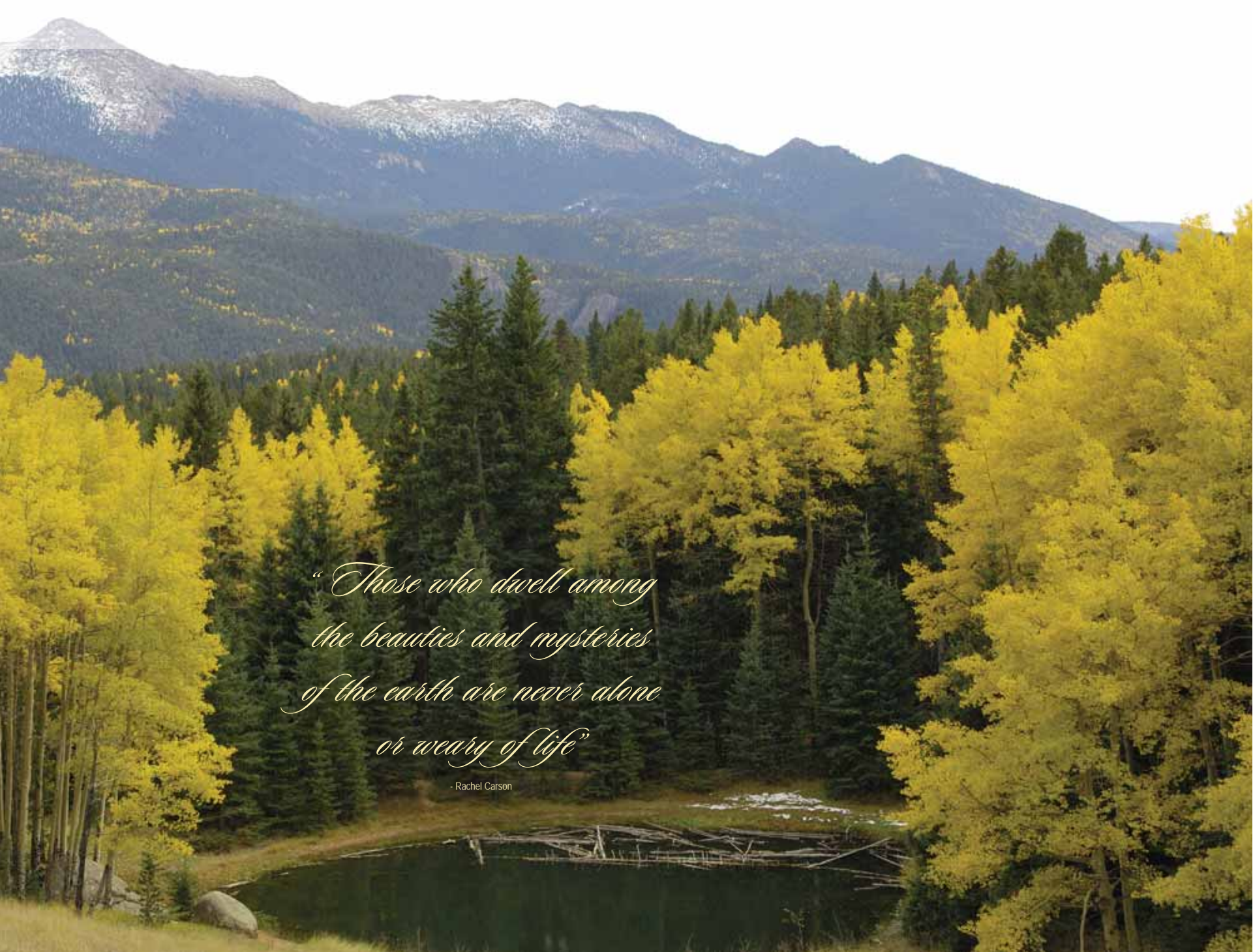


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Introduction



*“Those who dwell among
the beauties and mysteries
of the earth are never alone
or weary of life”*

- Rachel Carson

The FY 06/07 Annual Report describes major staff accomplishments from the past fiscal year, as well as some of the priority actions that are currently underway to help implement the Strategic Plan’s 130+ action strategies. In many ways, the Annual Report is a celebration of State Parks achievements from the prior fiscal year. The Annual Report also serves as a compass, directing State Parks’ priorities through the current fiscal year (FY 07/08).

The Annual Report was developed by Strategic Planning staff in cooperation with Leadership Team members, program and section managers, and other Parks staff that play a leadership role in implementing action strategies included in the Strategic Plan. Each fall, this document is updated and distributed to staff, the State Parks Board, major funding contributors such as Great Outdoors Colorado (GOCO), Colorado Lottery, members of the General Assembly, and other interested parties.

The main sections of the Annual Report are directly tied to the seven Division-wide goals outlined in the State Parks Strategic Plan. These goals are specifically related to: Recreation; Natural Resources; Financial Services; Human Resources; Marketing; Planning; and Partnerships.

For each goal, the Annual Report highlights major accomplishments from the past fiscal year, as well as priorities for the current fiscal year.

Information described in the Annual Report is presented in a “list format” and is not intended to provide a comprehensive description of each task that is underway or planned to meet a specific goal. Instead, it is intended to provide a brief summary of some of the key Division-wide efforts that are related to the Strategic Plan, as described by various Parks staff that assisted in development of this report.

Complementing the Annual Report is the annual Implementation Plan which is distributed early each calendar year. This plan provides a more detailed break down of action strategy implementation progress, funding and staffing needs, staff serving as project leads and a comprehensive strategic planning timeline.





Photo by Leslie M. Barstow III



Photo by Taimur Mahmood



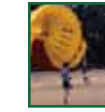
Photo by Leslie M. Barstow III



Photo by Tom Wolf



Photo by Michael Alori



Recreation

State Parks Goal:
Provide sustainable outdoor recreation settings, statewide programs and education opportunities to keep pace with the rising demands, needs and diversity of Colorado citizens and visitors.

MAJOR ACCOMPLISHMENTS RELATED TO THE STRATEGIC PLAN

Water Resources

Based on water market surveys, State Parks began an annual review of current water management plans for the 23 water-based parks in the system. As part of this review, each park's water demands were assessed and current agreements for water (management agreements with water holders, lease agreements with water holders, or pending water sale contracts) were adjusted as needed.

State Parks continued to serve as a co-cooperator with the U.S. Army Corps of Engineers for the reallocation of the 20,600 acre-feet of water in Chatfield State Park. State Parks will continue to be an active participant in the current Environmental Impact Statement (EIS) to ensure that recreation and natural resource needs are met at the park.

Operations and Maintenance

Region managers, with the assistance of park managers, generated deferred maintenance cost estimates that will be used to prioritize funding needs for necessary park improvements.

Park & Recreation Development

Cheyenne Mountain State Park was opened to limited day use and trail use on October 21, 2006. Construction of Cheyenne Mountain State Park is ongoing with various phases of design, planning, management, contracting, accounting, field work, and reporting underway.

Partnered with the Colorado River Water Conservation District and Upper Colorado River Endangered Fish Recovery Program to complete expansion of Elkhead Reservoir and open Elkhead Reservoir State Park to day use.

Selected a consulting team to assist with development of the Staunton State Park Master Plan.

Continued implementation of the St. Vrain State Park Master Plan, with completion of infrastructure construction on the former Rademacher property. State Parks worked with the Town of Firestone to annex a part of

the park where Weld County originally planned to expand County Road 7 to four lanes. Forty-five full service campsites were completed, along with revegetation and landscaping.

Region Development Managers attended LEED NC® training to become familiar with sustainable design strategies.

Law Enforcement Records and Citations Management System

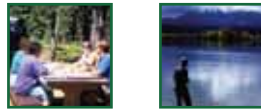
Continued phase I to develop a basic Law Enforcement Citation System (LECS) which will enable State Parks officers to input cases and incidents, supervisors to review and approve, and assist Littleton Office Center personnel with administration and processing.

Initiated phase II of LECS. Specific components include: development of DMV interface, NIBRS interface, DOW interface, and old data conversion. This phase will incorporate vessel, OHV, and snow machine accident entry, and report functionality.



Photo by Jennifer Loshaw

Recreation (cont.)



Boat Safety/Training/Registration and Off Highway Vehicles

Continued providing outstanding service to customers in vessel, snowmobile, and off-highway vehicle (OHV) registration programs by providing quality facilities, maps, and assisting in other planning efforts. Specifically, the Field Services staff developed “Stay the Trail – Responsible Recreation Education Programs” brochures, conducted numerous winter skills trainings on snow laws and operations for new park rangers and federal employees. Field Services staff also provided OHV workshops for federal employees and other OHV users to promote responsible use.

Volunteer Programs

Volunteer Program staff established collaborative partnerships with the Colorado Alliance for Environmental Education and National Association of Interpretation to provide interpretation and education training opportunities for Division staff and volunteers.

Incorporated an Interpretation and Environmental Education component into the draft *Park Management Plan template* to identify interpretation and environmental education opportunities at existing parks.

Real Estate

Real Estate Program staff updated a priority list of land acquisition needs at existing park areas. This will eventually be submitted to the State Parks Leadership Team for approval and will be updated regularly.

State Trails

Completed “funding alternatives feasibility research” for the Colorado State Trails Program. Identified three potential funding strategies: 1) bottle bill; 2) tax check off; and 3) trails pass. Prepared reports on funding options.

Finalized a contract with Colorado Outdoor Training Initiative to develop a statewide Adopt-A-Trail Training and Accessible Trail Training programs.

Developed an agreement with Colorado State University (CSU) to develop a pilot digital trail mapping system. Larimer County has been selected as a pilot project area. The trail mapping system will highlight motorized and non-motorized trails on city, county, state and federal lands, and within recreation districts. Depending on the outcome, this project may eventually be expanded to all Colorado counties.

Developed a State Trails grant training manual and completed four grant training sessions in

Colorado Springs, Grand Junction, Fort Collins, and Denver.

Completed the *Colorado Front Range Trail (CFRT) Comprehensive Implementation Plan (CFRT Plan)*. Submitted CFRT Plan to the State Trails Committee and the State Parks Board for formal approval. The CFRT Plan includes a detailed assessment of existing trail segments and necessary trail connections along Colorado’s Front Range, as well as marketing and financial strategies that facilitate completion of the CFRT.



Strategic Planning

Initiated the *Statewide Comprehensive Outdoor Recreation Plan (SCORP)* planning process. This plan will guide allocations of Land and Water Conservation Fund appropriations to Colorado, and provide a strategic plan for addressing emerging recreation issues. Convened a 30-member SCORP Steering Committee representing diverse statewide recreation interests.

Park Signage

Initiated development of a draft *Sign Manual* with the help of the State Parks Sign Committee.

PRIORITIES FOR FY 07/08

- Continue to seek the necessary funding to address deferred and controlled maintenance needs.
- Based on water market surveys, Water Resources staff will continue to perform annual reviews of current water management plans for the 23 water-based parks in the system. Each park’s water demands will be assessed and current agreements for water will be adjusted as needed.
- Continue to serve as a co-cooperator with the U.S. Army Corps of Engineers on the Chatfield State Park EIS and as an active participant on the Pueblo Reservoir EIS.



Recreation (cont.)

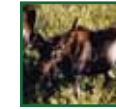
- Integrate LEED NC® design techniques within the context of new development plans, to the extent possible. Consider LEED NC® standards in facilities eventually planned for Staunton State Park.
- Work with Colorado Front Range Trail stakeholders to implement priority trail construction segments through funding assistance, holding public meetings, resolving construction barriers, etc.
- Implement one or more of the identified funding strategies for the State Trails Program.
- Develop training curriculum and program for State Park volunteers to participate in an Adopt-A-Trail program. This will also entail developing a manual for instructors.
- Research and develop training for land management agency staff and others to learn about accessible trails and how to define/determine accessible trails.
- Continuation of the agreement with CSU to develop a pilot electronic mapping system for Larimer County.
- Continue phasing park infrastructure development at St. Vrain State Park and Cheyenne Mountain State Park.
- Plan for and if possible, initiate Lone Mesa State Park master planning process.
- Finalize Sign Manual and seek funding for printing and eventual replacement of all remaining State Park signs with outdated logos.
- Continue providing outstanding service to customers in vessel, snowmobile, and off-highway vehicle registrations programs through quality facilities, maps, and other planning efforts.
- Compile Colorado-specific boat accident statistics relating to age of operators, accident type, and accident injuries or fatalities.
- Develop legislative goal for increased mandatory boating safety education requirements (if supported by data) and assess costs associated with various strategies of achieving the legislative goal. Draft proposed legislation and seek out legislative sponsors.



*Look at the trees, look at the birds, look at the clouds, look at the stars...
and if you have eyes you will be able to see that the whole existence is joyful.*

- Osho

Photo by Dan Whyner



Natural Resources



State Parks Goal:

Improve and sustain the ecological, scenic and scientific assets in and around state parklands through proactive stewardship.

MAJOR ACCOMPLISHMENTS RELATED TO THE STRATEGIC PLAN

Resource Stewardship/ Natural Areas

Geographic Information System (GIS) GIS data was prepared and installed at all remaining parks in the system. All parks now have the ability to view and print GIS maps. An update schedule is being developed for getting back to each park regularly to update data and retrain staff. Ultimately the GIS data will need to be centralized on a server accessible by all parks when the network connections make that possible.

Resource Stewardship/Natural Areas staff worked with contractors to complete baseline inventories (which evaluate vegetation, weeds, selected wildlife and geo/hydrological resources) at two parks. Contractors performed vegetation community mapping, weed surveys, and some wildlife surveys at Arkansas Headwaters Recreation Area

and John Martin State Park. Various biological surveys were also performed at Golden Gate, Staunton State Parks as part of the Fuel Mitigation program. Weed surveys were performed by staff at St. Vrain and Boyd Lake State Parks, and Preble's Meadow Jumping Mouse mapping surveys were performed by staff at Lory and Eldorado State Parks.

Initiated stewardship planning process for the last few parks (Arkansas Headwaters, Lone Mesa, State Forest and the new Elkhead Reservoir State Park).

Began developing a GIS 10-year plan for the Division.

The Leadership Team approved the idea of forming a Resource Advisory Group (RAG), but this has been delayed because of lack of staff capacity. This will be discussed with a new director and an RAG may be formed in spring of 2008.

A Colorado Natural Areas Program (CNAP) Outreach and Communication Plan was written and approved in August 2006.

The CNAP volunteer steward program had almost 100 stewards that performed work at natural areas. For the Park staff inspections of Natural Areas, planning and discussions with region staff were conducted and plans for a pilot program within the High Plains region were developed.

Planning and coordination began and research/monitoring has been conducted on: forest/fuel management, noxious weeds, aquatic nuisance species, and rare plants. Formal agreements still need to be established regarding long-term research needs.

Presented information at High Plains and Southeast Region meetings to remind staff of on-the-ground actions necessary to meet stewardship objectives carried out at each park through work plans. This will require ongoing collaboration efforts with region managers and park managers to implement.

PRIORITIES FOR FY 07/08

- Prepare and install GIS data for the last two parks remaining in the system: Lone Mesa State Park and State Forest.
- GIS data and the ArcExplorer/ArcReader programs will be re-installed at parks periodically (as much as staff time or contracts will allow). GIS will require ongoing support and software reinstallation at one to three parks per year.
- Finalize a matrix of existing baseline natural resource inventories and desired inventories to better focus future biological planning and research coordination.

Natural Resources *(cont.)*



- Work with contract biologists to complete baseline inventories at State Forest and Lone Mesa State Parks. Mapping of Preble's Meadow Jumping Mouse habitat will be completed at two parks with FTE, seasonals, and contract assistance. Some wildlife surveys will be contracted (Boreal toad, Mexican Spotted Owl surveys). Some inventories will be completed by volunteers with vegetation experts.
- Continue working on the 10-year GIS Plan to identify components necessary to establish a viable next-generation GIS program for State Parks, determine staff needs, identify servers to implement database connections, and identify web mapping and data updating requirements at the parks.
- Coordinate with new State Parks Director on GIS staffing needs and development of the 10-year GIS Plan.
- As Resource Stewardship/Natural Areas staff begin the process of updating stewardship plans at all the parks, make changes to the stewardship planning template. Discuss this matter with park managers, and the Resource Advisory Group over the next year, and present ideas to the Leadership Team.

- Formal agreements will be established for long-term research at various parks. Resource Stewardship/Natural Areas staff will finalize a research needs matrix and work with academics conducting short-term studies to generate interest in using parks for more extensive studies.
- Explore the feasibility of an award process for Resource Stewardship through the new Stewardship Advisory Committee or in conjunction with the Leadership Team at the next EDS.
- Begin training of Park field staff and pilot inspections of Natural Areas involving at least 7 field staff at 7 sites by October 2007 and at least 10 sites by October 2008.
- Continue gathering support from region managers and park managers to develop annual work plans that list resource accomplishments and targeted resource actions for the coming year, along with associated funding requests.



Photo by Taimur Mahmood



Financial Management

State Parks Goal:
Develop and implement appropriate strategies to stabilize and strengthen State Parks' financial condition.

MAJOR ACCOMPLISHMENTS RELATED TO THE STRATEGIC PLAN

Long-Term Financial Planning

Prepared a *Financial Futures Report* that was submitted to the State Legislature's Joint Budget Committee. This report emphasized that: 1) State Parks neither recommends nor desires to seek enterprise status, and 2) Given State Parks' finances and resource needs, and despite the agency's success in generating additional fee revenue over recent years, significant General Fund support is critical to the continued operation of a quality park system.

The *Strategic Plan Implementation Plan* was used by Leadership Team to evaluate funding needs related to Division-wide priorities and, where possible, resource allocations were made to fund identified priorities.

Worked closely with Great Outdoors Colorado (GOCO) staff to address funding allocation and expenditure issues to stabilize financial resources used by Parks.

While establishing the FY 07/08 operating budget, State Parks implemented withholding strategies to ensure that a budget shortfall would not occur during the spring of '08. Financial Services staff disseminated this information to all programs, sections, and parks for implementation effective July 1, 2007.

Developed a GOCO grants status report. This report detailed the responsible ORG, grant type, GBL, Grant Expiration Date, Budget and Expenditure details to manage GOCO grant expenditures and minimize sweeps and reauthorizations of expiring grant balances.

State Parks Revenue Committee

The revenue committee met quarterly in 2006 and recommended the following changes to the State Park fee structure: camping fee and cabin rental adjustments, development of a rental agreement procedure for facility rentals, and implementation of a 12-month pass to replace the calendar year-based annual pass.

Business Development/Marketing

The Leadership Team allocated funding for a five-year Division-wide Business Plan to provide a blueprint for business decisions and guide efforts to efficiently generate revenue.

Continued efforts to fully integrate business planning with budget proposals, as well as efforts to enhance the overall business planning process.

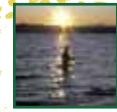
Completed the Cheyenne Mountain State Park Business Plan, as designated by the Executive Team. Staff completed the Eldorado Canyon and Lory (Phase II) business plans.

Initiated a business plan for the Arkansas Headwaters Recreation Area.

Initiated work on the St. Vrain Business Plan.



Financial Management *(cont.)*



Concessions

Provided the State Controller's Office with a draft Concessions Manual for review. State Parks staff began updating related forms and fields.

Capital Development

Utilizing final business requirements, Capital Development staff worked with the State Parks Executive Team and Development Team for approval and agreement on project scope for the Capital Project Tracking and Reporting System (CAPTRS) program

Worked with outside consultant to fill in any gaps in system requirements and structured a phased development plan for CAPTRS.

Completed Phase I of CAPTRS development.

Financial Services

Budget Allocation Forms were developed by Financial Services Section to ensure that any staff budget requests referenced appropriate Division-wide priorities as reflected in Strategic Plan Action Strategies.

Park staff substantially improved the recording and reporting of cash revenue in PARKS.

PRIORITIES FOR FY 07/08

- *Distribute the Financial Futures Report to Legislators in Fall 2008. State Parks will continue to work with the Legislature to facilitate the understanding that continued General Fund support is crucial to the operation and maintenance of the State Parks system.*
- *Pursue creation of the State Parks license plate in the 2008 legislative session. As of May 2007, 1,400 shows of interest had been sent to the State Parks Foundation.*
- *Research and develop a recommendation for any necessary fee adjustments and submit this to the Parks Board for consideration. If needed, Parks staff will work with the General Assembly, Governor's OSPB and DNR-EDO to gain support for future needed user fee adjustments.*
- *The Strategic Plan Implementation Plan will continue to be updated and referenced when planning for future budget allocation meetings.*
- *A GOCO Grants Status Report will be distributed monthly to ORG code/Program managers to assess reprioritizations and reallocations.*
- *Marketing staff will pursue making appropriate fee discounts to customers for marketing purposes. For example, marketing staff is looking into providing a 35% discount for camping on Thursday nights to extend the length of stay.*
- *Business Development staff will work closely with consultants hired to develop the Division-wide Business Plan. Staff will help the consultants interview and conduct focus groups; develop a communications strategy; brief the Parks Board, DNR Executive Director's Office, and other stakeholders; identify issues; and manage the project.*
- *A visitor survey will be conducted that will solicit input from the public on fees and park self-sufficiency. This information will be integrated into the Division-wide Business Plan.*
- *Business Development staff and Public Affairs staff will jointly develop a communications strategy/plan to help educate agency and key stakeholders regarding the business planning process. This may include cooperating subject matter experts from the Leeds School of Business, University of Colorado-Boulder.*



Financial Management *(cont.)*

- *Work with consultants to finalize the St. Vrain State Park Business Plan.*
- *Complete four Business Feasibility Assessments, three Business Plans and four Business Implementation Plans in FY 07/08 (depending on budget).*
- *Implement Phase I of the CAPTRS Program. Establish Standard Operating Procedures for all Region, Program and Park staff using the CAPTRS Program.*
- *Create an annual capital projects calendar and standard operating procedures that clearly identify timelines for submitting, approving, and closing all capital projects.*

- *Work with Region staff to submit and enter into the CAPTRS program all of their controlled maintenance projects to establish a Division-wide project repository. Use information for budget planning and decision making.*
- *Integration of business planning with the budget process will continue to be defined.*
- *Initiate dialogue with the Colorado Department of Transportation (CDOT) to explore additional funding from the Highway User Trust Fund.*
- *Initiate dialogue with CDOT to explore additional funding from the Highway User Trust Fund.*
- *Add chapter in Draft Concessions Manual on requirements involving the Business Enterprise Program with assistance from Department of Human Services. Print and disseminate Concessions Manual to field staff.*



“Look at the flowers - for no reason. It is simply unbelievable how happy flowers are.”
Osho



Human Resources

State Parks Goal:
Motivate and enable a dedicated and customer-focused workforce.

MAJOR ACCOMPLISHMENTS RELATED TO THE STRATEGIC PLAN

Employee Development/Incentive

Planned and implemented Division Employee Development Seminar (EDS) in November 2006. At the seminar, staff were given the opportunity to meet with the Leadership Team (LT) to ask questions, discuss issues, or provide recommendations. The LT provided responses to staff questions and distributed written copies to all employees.

A request was submitted to the Foundation for Colorado State Parks to provide funding support for the employee awards and incentives program. The funding request was approved and the Foundation provided up to \$3,500 for a Team of Excellence Award given at the November 2006 Employee Development Seminar.

Continue researching, planning, and Developing a Succession/ Employee Mentoring Program.

Staffing

Developed and submitted FTE Decision Items to EDO/OSPB/JBC to request critically needed FTE staff for administrative and program services and support, new parks, new park venues, and understaffed park operations.

Worked with DNR Human Resources to create a new Park Manager I exam and explored means of advertising for Park Manager I's. Worked with the Colorado Park and Recreation Association (CPRA) to advertise Park Manager I vacancies.

Maintained a FTE vacancy rate of 6% throughout FY 06/07. Ninety percent of the time positions were filled within three months of the position becoming vacant.

Worked in collaboration with DNR Human Resources to create a legal and standardized SWP application for statewide use.

Information Technology

State Parks' Information Technology (IT) Section continued providing needed support for Division-wide IT, ensuring the staff had adequate hardware, software, and essential technical support.

Partnered with the Department of Information Technology (DoIT) to support, host and maintain servers for important Division-wide IT applications. Continued hosting and support for the PARKS application, as well as new server installations and support for CAPTRS, LECS and VRS, were coordinated by Parks IT.

Continued to work with DNR ITS to migrate all State Parks to a multi-use network (MNT). Sixteen more parks were connected to DNR's MNT network this past year including: Pueblo; Cheyenne Mountain; Fruita; Castlewood; Rifle; Sylvan Lake; Trinidad; John Martin; North Sterling; Crawford; Roxborough; Lathrop; Rifle; and St. Vrain State Parks (as well as the Chancery). MNT parks are now part of DNR's wide area network (WAN) and have the ability to share DNR IT resources such as fileserver, mail resources, and imaging resources.

Further enhanced connectivity by installing DSL broadband services to three additional locations: Sweitzer; Lory; and Bonny Lake State Parks.

Continued inventory of IT assets according to State of Colorado End User Computing Standards and Governor's OIT TCO Standards.

Human Resources (cont.)



Developed an *Annual Strategic Work Plan* based on action strategies within the Division's Five-Year Strategic Plan, which highlights needs specific to the Parks IT Program.

Installed hard drive encryption software on every laptop in the Parks inventory according to the State of Colorado's Chief Information Security Officer (CISO) guidelines.

Parks IT continued providing MDT Support (Mobile Data Terminals) for law enforcement.

Successfully tested Voice over Internet Protocol (VoIP) at the Southeast Regional office. This test converted hardware over to a Cisco system and merged the new digital network with Water Resource's Call Manager to enhance system support and performance. Voice over IP is used to reduce total-cost-of-ownership by minimizing long distance call expense and monthly service fees.

IT staff led the efforts for planning and coordination of Cheyenne Mountain State Park's IT infrastructure. This included network infrastructure design and assessing IT equipment requirements.

The *Entrance Automation Project Plan* was successfully completed with the assistance of IT support in evaluating connectivity needs and infrastructure requirements.

Migration of software used for workstations continued last year with the upgrade of State Parks workstations and laptops to Office 2003, with nearly 510 individual upgrades.

PRIORITIES FOR FY 07/08

- Pursue funding to update the 2001 & 2002 KPMG Division Staffing study, which will review the current staffing model and evaluate staff deficiencies and analyze the efficiency of using seasonal employees, volunteers and contractors. This information will be considered in conjunction with any updates to the Division-wide Business Plan.

- The Staff Training Committee will work with the Foundation for Colorado State Parks to seek funding for "Team" awards for all employees at the next scheduled Employee Development School.

- Survey all State Parks employees to determine effective ways to improve and encourage internal communications, staff creativity, and innovative thinking.

- Work with the new Director to evaluate State Parks organizational structure and culture. Identify staff deficiencies and needed training/professional development needs. Reorganize, replace, augment staff as needed.

- Conduct In-Service Training for TAs, PRTs, and other Major class groups

- Plan and implement March Mini-Employee Development Seminar

- Research, plan, and develop New Employee Orientation/Training

- Double the amount of Mobile Data Terminals for the law enforcement units next year (to 58).



Human Resources (cont.)

- Enhance remote support capabilities and resource management by bringing all field offices into the DNR NatureNet domain; thereby reducing the total-cost-of-ownership and taking advantage of Enterprise Licensing Agreements, Automated Discovery Tools, and creating a standard platform throughout the Division.

- Continue to enhance Help Desk Support by deploying remote support tools and increased automated processes to reduce maintenance costs.

- Complete development of the LECS to provide a centralized database that can be accessed by all State Parks Law Enforcement Personnel. This will enable staff to share citation information through the Division and improve overall public safety.

- Conduct ongoing IT infrastructure planning and coordination for the entire State Park system to ensure network efficiency. To these ends, provide IT amenities that enhance the visitor's experience by providing public wireless internet access at appropriate locations.

- Enhance the document storage and information retrieval times by partnering with DNR on the imaging/Laserfiche project.

- Implement Voice over Internet Protocol (VoIP) to every State Parks location with an MNT T-1 connection, which will take several years to complete.

- Use the results of the Entrance Automation Feasibility Study and project plan to better prepare for Entrance Automation implementation, using up-to-date conduit, power, and network cabling in the appropriate locations throughout new construction.

- Deploy 40 additional desktops, 26 MDTs, 20 laptops and 5 servers to various parks.

- New DoIT Server/Application Hosting – Work with DoIT server personnel to deploy CAPTRS application to track and monitor capital projects.

- Ongoing DoIT Server/Application Hosting – Work with DoIT server personnel to deploy 2 new servers to host Law Enforcement Citations System (LECS) and new Vehicle Registration System (VRS) applications.

- Administration of NatureNet Security through migration of 6 to 12 parks to DNR NatureNet. Locations scheduled for migration include South East Region Office, AHRA, Rocky Mountain Region Office, Trinidad, North Sterling, Fruita, Crawford, St. Vrain, and John Martin State Parks.



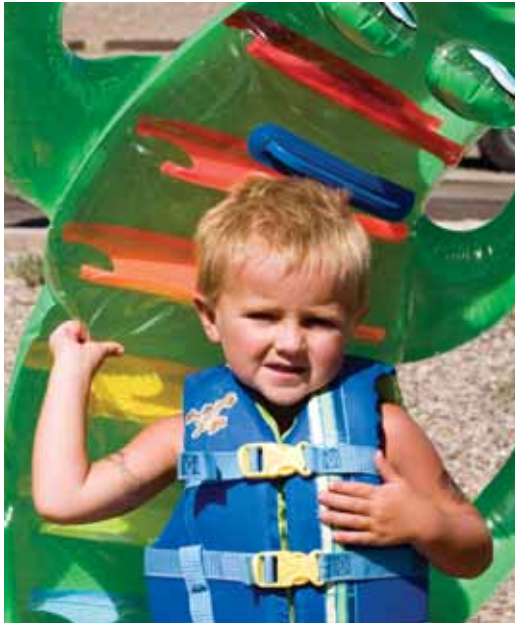


Photo by Taimur Mahmood



Photo by Taimur Mahmood



Photo by Taimur Mahmood

"Nature does not hurry, yet everything is accomplished."

- LaoTzu



Photo by Taimur Mahmood



Photo by Leslie M. Barstow III

State Parks Goal:

Retain current and acquire new customers through exceptional service and by improving State Parks' visibility with innovative marketing.

MAJOR ACCOMPLISHMENTS RELATED TO THE STRATEGIC PLAN

Business Development

Secured funding for a *Market Assessment and Customer Satisfaction Survey* that will identify the needs and expectations of current and future customers. Visitor surveys conducted as part of the plan will help State Parks identify key visitation trends, issues, and needs.

Reviewed the *Entrance Automation Plan* with State Parks Executive Team; Approved plan and implementation schedule.

Develop RFPs or BID documents to provide standard procurement specifications for Parks and Regions to use in the purchase of entrance automation equipment.

Marketing

The *E-newsletter* was sent five times in FY 06/07 to approximately 6,000 opt-in subscribers from our website and trade shows. A feature of the newly-redesigned website has a message prominently located encouraging visitors to sign up.

Implemented the Fall Colors Campaign printing 35,000 brochures for direct mail and distribution at Welcome Centers, REI, parks and Chambers of Commerce. The fall colors *E-newsletter* was sent to almost 3,700 subscribers. Ads were placed in Inside Outside, The Denver Post, Grand Junction Sentinel, and Colorado Springs Gazette for a total reach of one million people for \$3,000.



Marketing

Promoted Colorado State Parks in Frontier Airlines in-flight program, which aired on all incoming flights to Denver in spring 2006. The spot was also shown in 8,200 hotels throughout the Denver metro area. Total reach amounted to 1.3 million people over three months.

Implemented a consistent theme, image, and message in all ad placements. For example, the "Color...ahhh...do" headline was used in all annual publications.

Continued tracking and analyzing news releases, feature stories, and media familiarization tours to strategically increase State Parks' media exposure.



Marketing (cont.)



Designed, purchased, and provided adequate supply of new logo stickers in various sizes for all park vehicles and park signs. New logo was applied to all new printed materials, website pages, advertisements, banners, and displays.

Monitored State Parks brochure distribution at the Welcome Centers and reprinted accordingly. A total of 348,400 brochures were printed in May 2007 for distribution.

Reprinted the *Steppin' Out Guide* and distributed through medical offices (including Kaiser), individual parks, and some trade shows.

Explored the feasibility of a geocaching program involving all the parks.

Three state parks (Arkansas Headwaters Recreation Area, Roxborough, Rifle Falls) were featured in an about.com article entitled "The best state parks to visit in the spring," reaching 34 million unique visitors monthly. Article also appeared on colorado.com entitled "10 Often Overlooked Parks: Enjoy Nature, Avoid the Crowds."

Retail Program, Marketing, and other Parks staff participated in six trade/travel shows reaching approximately 150,000 people and generating over \$55,000 in revenue. These included:

- Fly Fishing Show
Attendance: 5,000
Revenue: \$7,800
- January RV Show
Attendance: 20,000
Revenue: \$16,000
- International Sportsman's Expo
Attendance: 35,000
Revenue: \$13,600
- Denver Boat Show
Attendance: 15,000
Revenue: \$6,700
- March RV Show
Attendance: 40,000
Revenue: \$11,800

Distribution of various State Parks brochures began at eight Colorado State Welcome Centers in June 2006. The Welcome Centers statewide receive a total of 1 million visitors annually. Brochures were also distributed at eight out-of-state travel shows through the Colorado Tourism Office's Concierge Program. Brochures distributed at Miami, New York, Chicago, Dallas, Los Angeles, Orlando, and Houston.

In an effort to attract additional visitors that are interested in State Parks but may not know much about our resources, Marketing staff included ads in the following publications: Official State Visitors Guide, Woodall's, Colorado Directory, Encompass AAA, Rocky Mountain Sports, Mt. Gazette, Inside/Outside Magazine, Colorado Vacation Planner, Camp Colorado, and RV Journal reaching a total of 6.1 million people.

Guest Relations

Explored establishment of a Guest Relations Program that would encompass the entire Division.

Director appointed the three Assistant Region Managers to take the lead in formulating a guest relations model for State Parks.

Web Site

Phase I of the Web site redevelopment was completed and deployed in November 2006. Highlights of the new site include an "Adventure of the Week" feature, interactive state map, ads promoting our store and other features, customer sign-ups for brochures, and E-newsletter and parks headlines.

Park Outreach

All parks in each of the three State Park Regions hosted at least one public event during FY 06/07. Some of these events included kids fishing tournaments, bicycling events, Christmas tree cutting, birding programs, interpretive and educational programs and walks. Larger



annual events included Street Rod event at Pueblo State Park, Chatfield State Park Balloon Festival, Aspen Day at Mueller State Park, Colorado Cares day at several parks, Vulture's Day at Castlewood Canyon State Park, and an Annual River Cleanup at the Arkansas Headwaters Recreation Area.

PRIORITIES FOR FY 07/08

- Continue to incorporate the new State Parks logo on all printed materials, website pages, advertisements, banners, and displays.
- Continue planning for the State Parks 50th Anniversary celebration. The 50th Anniversary Committee has met numerous times, subcommittees are set and working on a list of projects.
- Creative Services staff plans to develop a new Parks Guide.
- Ongoing deployment of entrance automation equipment.
- Select a consultant to assist in developing the five-year Division-wide Business Plan.
- Coordinate marketing messages with vehicle registrations to send electronic messages targeting specific user groups.
- Ongoing improvements to the website will be made. Highlights of Phase II will include a photo gallery, improved calendar of event tool and e-commerce enhancements.

Marketing (cont.)



• Obtain permanent staff resources for operations and maintenance of the website

• Continue to update the media database and news tracking services/reports: sort by park and region.

• Implement marketing campaigns to boost shoulder season attendance and Revenue.

• Education and training of media guide procedures regarding internal and external communications will be ongoing as the need arises.

• Monitor the brochures provided to the Welcome Centers and reprint accordingly.

• Continue hosting at least one public event annually at each park to attract first-time visitors.



*"Study nature, love nature,
stay close to nature. It will
never fail you".*

- Frank Lloyd Wright

Photo by Brent Lounsbury

State Parks Goal:
*Strengthen partnerships and
strategically engage new partners to
achieve common goals and mission.*

MAJOR ACCOMPLISHMENTS RELATED TO THE STRATEGIC PLAN

Park Outreach

All parks met a minimum of twice annually with county commissioners, municipal officials, chambers of commerce, tourism offices, State Representatives and Senators, and/or other local officials.

Corps Cost Share

Submitted requests to the Colorado Congressional delegation for federal funding support for the Army Corps Cost Share projects (at Chatfield, Cherry Creek, and Trinidad State Parks).

Bureau of Reclamation Cost Share

Developed a cost share agreement with the Bureau of Reclamation (BOR) to renovate recreation facilities at Lake Pueblo.

Park Signage

With the help of the Sign Committee, meetings have been held with the Lottery and GOCO to ensure recognition of their financial contributions to State Parks. This includes signs and printed media. Signs at parks are already in place or are being replaced with signs updating our logo and recognizing our current Division financial partners.

Retired Employees

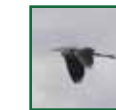
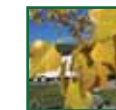
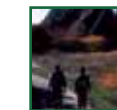
Continued to coordinate development of a retired park employee database with the assistance of a former State Parks park manager. Encouraged participation of retired employees in State Parks events and issues and kept them updated as needed.

State Parks Board

Conducted a State Parks Board Member Orientation in May 2007 to educate new Parks Board members of the organizational structure, staffing needs, and issues facing the Division.

State Parks Board members participated in the Swearing-In ceremony for new Park Manager 1's upon completion of Ranger Training.

Regularly provided program overviews and briefings at Parks Board meetings. Arranged tours and presentations of



Partnerships

various state park areas and projects in conjunction with the monthly Parks Board Workshops/Business Meetings.

Parks Board met with the Parks Director at a Parks Board retreat and reviewed the Division's organizational structure, budget allocations, legislative reports, GOCO budget requests, JBC budget requests, Horizons Plan, Long Bill, Decision Items and revenue projections. This was done to educate the Parks Board on all of the important issues facing the Division.

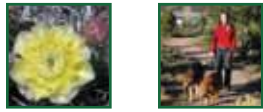
Regional Recreation/Tourism Forum

Based on implementation recommendations within the *2003 Statewide Comprehensive Outdoor Recreation Plan*, Strategic Planning staff initiated Recreation and Tourism Forums in the southeast region of the state. Convened a 20+ member stakeholder committee that represented a wide variety of local, state, and federal government, and private sector recreation interests.

State Parks Foundation

Printed and distributed 10,000 of the State Parks Foundation brochures through each state park and regional office.

Partnerships (cont.)



The State Parks Foundation logo was placed on maps, water bottles, and other items that were funded through the Foundation

Colorado General Assembly

To secure ongoing support for Division-wide priorities, Statewide Programs staff prepared and implemented an outreach plan for our congressional delegation members and other Parks staff. In addition, staff provided tours and presentations of Cheyenne Mountain, Golden Gate, Staunton, and Cherry Creek State Parks.

Prepared and provided legislative priority list for 2006 Legislative Session to DNR-EDO and the Governor's OSPB. Conducted meetings with individual members of the Joint Budget Committee prior to the Legislative Session to provide information and address any questions regarding parks and/or programs.

Provided information and justification for legislation that allows for the extension of OHV trails grants under certain conditions. The legislation passed and became effective July 1, 2007.

Provided information and justification for legislation that increased Parks Emergency Reserve Cash Fund from \$500,000 to \$1M. The legislation passed and became effective July 1, 2007.

Volunteer Programs

Provided volunteer management training to 43 participants at the Employee Development Seminar in November 2006.

Expanded opportunities for Colorado's youth to develop an awareness of natural resource stewardship and outdoor recreation by providing 52 weeks of youth corps projects at 28 state parks, benefiting 189 crew member/crew leaders statewide; finalized, printed and distributed Kids' Adventure Coloring Book.

Organized several Volunteers for Outdoor Colorado (VOC) youth projects (including projects at St. Vrain and Lory State Parks, which involved 230 youth participants).

Provided three Volunteer Management/ Interpretive trainings geared toward newer employees (61 total participants). Trainings covered basics of interpretation, how to host trainings for seasonals and volunteers, how to promote parks and programs, customer service, and volunteer management tips.

Provided four Volunteer Program trainings for GOCO-funded seasonals and their supervisors (80 participants total). Topics included volunteer management basics, interpretive techniques, and marketing tips.

Provided resources for 15 staff, seasonals, and volunteers to attend National Association for Interpretation (NAI) certified trainings.

Volunteer Program staff prepared a timeline to assist with implementation of 5-year program plan. Periodic planning meetings were held with program staff to discuss accomplishments and identify upcoming priorities.

Discussions were held with various marketing staff, park staff, and volunteers to develop and implement strategies for recruiting volunteers. Target audiences and specific marketing strategies have been identified based on current trends and other considerations. s

PRIORITIES FOR FY 07/08

- *As we develop the Division-wide Business Plan and go through the Division's performance audit with the State Auditor's office, Parks leadership will identify specific ways to better strengthen existing partnerships, and identify new partners that will help State Parks achieve its long-term goals.*
- *Review, discuss, and seek feedback from the Parks Board related to the Division's budget issues and priorities.*
- *Work with former park managers in planning a get together with retired employees. Brainstorm ideas as to*

how State Parks retirees can become involved in the upcoming 50th anniversary celebration in 2009.

- *Maintain database for holders of Columbine passes and Centennial passes. Monitor documentation of applicants, keep current on any program changes such as fees, eligibility, documentation, and usage of these special parks passes. Alert other park facilities who dispense these annual passes of any changes or procedures in this program.*
- *Continue park outreach efforts at least twice a year with county commissioners, municipal officials, chamber of commerce, tourism offices, and other local officials.*
- *Provide program overviews and briefings at Parks Board meetings. Arrange tours and presentations of various state park areas and projects in conjunction with the monthly Parks Board Workshops/Business Meetings.*
- *Provide Legislative Weekly updates and Committee Meeting schedule notices to Parks Board members.*
- *Prepare an outreach plan for congressional delegation and staff that will include tours and presentations of Pueblo, Trinidad and other parks of interest.*



Partnerships (cont.)



- *Prepare and provide a legislative priority list for 2008 Legislative Session to DNR-EDO and the Governor's OSPB in summer 2007 and seek approval from DNR-EDO and Governor's OSPB in time to be considered for the 2008 Legislative session.*
- *Prepare and send request to Colorado's Congressional delegation for federal fund support for Corps Cost Share projects at Cherry Creek, Chatfield and Trinidad State Parks. The request will be for \$2 million each year.*
- *Continue to serve as a co-cooperator with the U.S. Army Corps of Engineers for the reallocation of the 20,600 acre-feet of water in Chatfield. Continue to participate in the current Environmental Impact Statement.*
- *Continue to represent State Parks and play a leadership role at the Colorado Outdoor Recreation Resource Project (CORRP) committee meetings.*
- *Invite and encourage Parks Board member attendance at Park Manager Spring Meeting, Staff Retirement Parties, CORRP Meetings and Legislative Hearings.*



Partnerships (cont.)



- Provide program overviews and briefings at Parks Board meetings. Arrange tours and presentations of various state park areas and projects in conjunction with the monthly Parks Board Workshops/Business Meetings.
- Conduct VOC projects at 3-5 state parks.
- Draft, finalize and print kids' activity brochure with natural resource stewardship messages.
- Determine the feasibility of revising the Five-Year Interpretive Services and Environmental Education Plan with existing resources.
- Finalize Volunteer Committee Charter so focus will evolve from advisory group to advocacy group. Other committee functions will be to assist with large program tasks such as Five-Year plan revisions and other priorities identified in the plan.
- Ongoing revision of Volunteer Program marketing strategies to reflect current priorities, trends and identified target audiences. Coordinate with statewide marketing program efforts.
- Continue to recognize staff and volunteer successes through an awards program and by highlighting efforts in existing newsletters such as *On Our Screen* and *Diggin' In*.

- Hold meetings across the state with Friends representatives and park staff to gather input. Based on input, draft recommendations on the future structure of Friends groups for Leadership Team review.
- Based on feedback from Leadership Team, finalize recommendations and obtain approval for the re-structuring of Friends groups, as deemed necessary.
- Produce a Strategic Plan for the Southeast Regional Forum stakeholder group to guide recreation development in Baca, Bent, Prowers, Crowley, Kiowa, and Otero counties.
- Continue examining ways to expand the Colorado State Park Foundation's impact, using effective models demonstrated by other government agencies and non-profit organizations.



Planning

State Parks Goal:
Apply effective, accurate, and reliable information for the analysis, planning and implementation of all decisions.

MAJOR ACCOMPLISHMENTS RELATED TO THE STRATEGIC PLAN

Field Services

Reviewed the Division Directives and identified those that need to be updated and distributed.

Added information on agency rules, regulations, policies and procedures, as well as Executive Orders to the Employee Orientation Program as needed.

Strategic Planning

Hired a consultant to assist in developing the 2008 Statewide Comprehensive Outdoor Recreation Plan (SCORP).

Developed a State Parks Annual Implementation Plan that will be updated by February of each year.

Identified critical agency reports and estimates of associated timelines for production within the State Parks Annual Implementation Plan.

Distributed *Action Strategy Forms* to the Leadership Team and other program and section staff to obtain information on steps being taken to implement the Division's Strategic Plan.

Worked with the IT, Reservations, Retail, and Volunteer Program Managers to finalize Program plans.

The Park Management Planning Committee developed a *Draft Management Plan Template and Management Plan Instruction Guide*. These documents were sent to managers for review and comment. Feedback from managers on park management planning needs were incorporated into these documents.

State Parks developed four "performance measures" that were incorporated into the *Colorado Department of Natural Resources Strategic Plan*. These performance measures will be evaluated annually in coordination with DNR to track implementation progress.

Park Master Planning

Established the Staunton State Park Planning Committee to help guide the master planning process for Staunton State Park, prepared and solicited an RFQ for consulting services, and selected a consulting team to assist in developing the *Staunton State Park Master Plan*.

Business Development

Secured funding to conduct a 12-month duration *Visitation Study* focusing on updating visitation estimation parameters, demographics, statewide recreational trends and preferences, and visitor expectation and satisfaction.

Continue to refine development of an evaluative tool that will be used to assess existing parks and proposed additions to the State Parks system.



Photo by Paul Winters • www.highcountryaerie.net



Photo by Michael Alort



Photo by Martin G. Klainsorge



Photo by Tom Wolf



Photo by Tom Wolf



Photo by Leslie M. Barstow III

Planning (cont.)



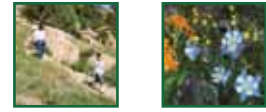
PRIORITIES FOR FY 07/08

- Distribute the Strategic Plan Annual Report to staff that highlights accomplishments from FY 06/07 and priorities for FY 07/08.
- Update the State Parks Annual Implementation Plan to reflect changing priorities, factors influencing implementation of Action Strategies, etc.
- Develop 2008 SCORP with the help of the 30-member SCORP Steering Committee.
- A summary of Colorado-specific and national recreation demands and trends will be incorporated into the 2008 SCORP using supporting national and statewide recreation data acquired from the Forest Service National Survey on Recreation & Environment, Local Government Survey data, and University of Colorado Public Survey data.
- Convene the Strategic Planning Team to discuss possible amendments to the 2005 Strategic Plan and ideas to further improve the Annual Report and Implementation Plan.
- Develop a "Pilot Park" Management Plan using the Draft Management Plan Template approved by the Division's Leadership Team. Make necessary changes to the Template and present to LT and Board for eventual approval.

- Support efforts of program and section staff to complete five-year program and section plans based on the Division's Strategic Plan.
- Determine who will be responsible for updating the Division Directives.
- Update the Law Enforcement Operations Procedures Manual.
- Initiate the master planning process for Staunton State Park.
- Plan for and if possible, initiate elements of the Lone Mesa State Park master planning process.
- Update St. Vrain State Park Master Plan and Business Plan and submit funding request to acquire water rights and associated water conveyance infrastructure.
- Initiate development of a master rehabilitation plan for Lake Pueblo State Park.
- Research, plan, and develop New Employee Orientation/Training program.



State Park Facts - FY 06-07



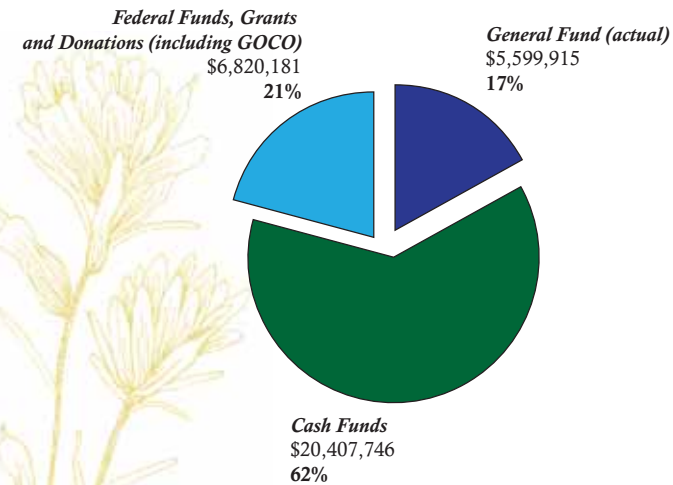
TOTAL VISITATION

11,305,183

(July 1, 2006 to June 30, 2007)

OPERATING EXPENDITURES

\$32,827,842



NUMBER OF PARKS – 44*

- recreational/water-based parks: 21
- scenic parks: 15
- river corridor parks: 8

*Staunton and Lone Mesa State Parks are not yet open to the public

CASH REVENUE SOURCES

\$21,839,891

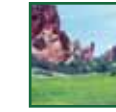
annual pass sales.....	\$4,313,852
daily pass sales.....	\$3,627,634
camping permits and reservations.....	\$5,652,699
boat license registrations.....	\$2,596,220
Concessions.....	\$1,181,695
OHV/snowmobile registrations and river outfitter licensing*	\$3,054,578
all other.....	\$1,413,213

*a portion of this revenue is allocated to the capital construction budget

OWNERSHIP OF LANDS MANAGED BY STATE PARKS

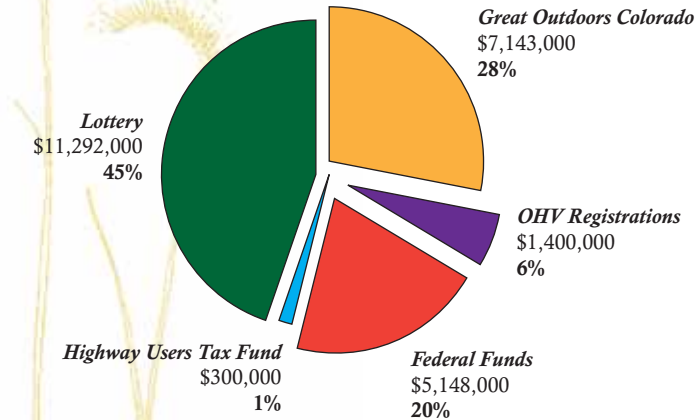
State Parks.....	22%
Division of Wildlife and State Land Board.....	37%
Bureau of Reclamation, US Forest Service and Bureau Of Land Management.....	14%
Local governments/other.....	8%
US Army Corps of Engineers.....	12%
Irrigation companies.....	7%

State Park Facts - FY 06-07



CAPITAL CONSTRUCTION AND MAJOR REPAIRS

\$25,283,000



PARK FACILITIES

- cabins, yurts and tipis: 64
- campsites: 4,137
- visitor/welcome centers: 29
- marinas: 14 (12 concessionaire owned, 2 state owned)

TOTAL LAND AND WATER ACRES MANAGED

- 224,163 (total acres systemwide)
- land: 178,341
- water: 45,822 (at full capacity)

STATEWIDE RECREATION PROGRAMS

- State Trails Program** – Over \$3 million in grants is awarded annually through the State Trails Program.
- Boat Safety** – The Boat Safety Program promotes safe, enjoyable boating experiences and training.
- Commercial River Outfitter Licensing**- The program registered 168 outfitters in FY 06-07.

FULL-TIME EMPLOYEES (FTE) AND SEASONAL EMPLOYEES

appropriated FTE.....262

seasonal employees*..... 735

*seasonal employees are hired for periods ranging from two weeks to six months in length

VOLUNTEER PROGRAM*

total volunteers.....7,016

of volunteer hours..... 173,421

FTE equivalent.....83 full-time employees

*These figures are for the calendar year 2006



Colorado State Parks

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www.parks.state.co.us



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