

**UNITED STATE FOREST SERVICE
INFORMATION CENTERS**

LAND'S END

and

GRAND MESA VISITOR CENTER

BUSINESS PLAN

December, 1995

prepared by

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EXHIBITS:

Volunteer time-line/check list
Colorado Department of Transportation
Fruita Colorado Visitor Center - visitation
Office of Energy Conservation Heating Cost Comparisons
Colorado Visitor Center - Information

COMMENTS AND RECOMMENDATIONS

* Both centers have the advantage of being located on the Grand Mesa Scenic and Historic Byway. The Colorado Department of Transportation's reported increase in traffic on Highway 65, indicates that the Grand Mesa is a popular attraction and the information centers can make the traveler's visit a positive and memorable experience.

* The Centers must be able to provide the visitors with desired and needed information, delivered by a knowledgeable and well-trained staff, with information that is relevant and up-to-date.

* The Western Colorado Interpretive Association materials can be an important source of information; selecting items with the target market in mind, is necessary. Center personnel should be familiar with the inventory and be able to promote and recommend items that may be of interest to or can assist the visitor while in the area.

* A center that is clean, attractive, and promotes a friendly atmosphere, will help to set the stage for the visitor's opinion of the Grand Mesa and the Byway.

* The Grand Mesa Scenic and Historic Byway is in the process of developing a marketing plan and interpretive plan, which will be sub-documents of the management plan for the entire Byway. These sub and master documents will include the USFS information centers.

* The goals and objectives of this plan focus on the future enhancements, restoration/repair, and the forming of new partnerships. Partnerships can assist with the marketing, events, and possible operation of the centers.

* Volunteers are a viable part of center operations. Care must be taken to not burn-out valuable volunteers and work to recruit new volunteers. Volunteers can be given a variety of duties as warranted which can help to alleviate burn-out. Acknowledgment of the volunteer is very important. This can be accomplished in a variety of ways: the manner is not as important as just making sure that some form of recognition occurs on a regular basis.

* A Volunteer coordinator for the centers might be considered. A coordinator would be responsible for developing a time-schedule for volunteer recruitment, training, scheduling, and recognition event(s) for both centers. (example for time-line check list, attached)

GRAND MESA VISITOR CENTER
LAND'S END VISITOR CENTER
BUSINESS PLAN

General Description:

The Colorado visitor center can be a "welcome stop" for the traveler. Information about local and state activities, recreation maps, special attractions and events, and local lodging and dining help to give the visitor the desired assistance and incentive to spend time and money in a specific area. Equally important, is the friendly face(s) of the staff and/or well-trained volunteer(s).

Amenities for the visitor can prolong the stop, giving the visitor a positive view of the community and an opportunity to contribute to the local economy. Amenities are diverse and can be unique to the visitor center. The common amenities include restroom facilities, pay telephone, and picnic areas. Local museums, in some cases, are located on or near the premises.

Colorado visitors are on the increase with the Fruita Colorado Visitor Center reporting an increase of 17% from 1992 to 1994. The Department of Transportation reports an even more dramatic increase along the Grand Mesa Historic and Scenic Byway with an increase of 94% in Cedaredge, 62% at Land's End, and 118% at the Junction of Highway 65 and Ward Lake, from 1991 to 1993. Obviously, Colorado visitors are finding our area of the state attractive and a visitor center can certainly help to create a positive experience for the day, weekend or week(s) vacation traveler.

Center descriptions:

The purpose of both centers is to enhance, improve, and educate the visitor's recreational experience on the Grand Mesa Historic and Scenic Byway. Both centers provide visitor orientation, information, interpretation materials, and the opportunity to ask questions of a well-trained center representative. Land's End purpose extends beyond that of an information center: it is a historical site, access to a spectacular view and the Land's End Trail, abundant plant life and the opportunity to feed the numerous chipmunks.

Both centers are open, weather permitting, from Memorial Day to Labor Day, seven days a week, from 9:00 - 5:00. (Land's End closes at 4:30) (100 day operating season)

Restroom facilities are available twenty four hours a day, and have heat and light.

Restrooms are available as long as there is access.

Centers are managed by volunteers, paid interns, and non-Forest Service paid personnel. The optimum is to have two staff people at the Grand Mesa Center and one at Land's End. Center staff are trained by Forest Service personnel. Future training will be coordinated with the Cedaredge Welcome Center in order to assure that all trainees will receive the same Byway information necessary to assist visitors.

The USFS partnerships include the Western Colorado Interpretive Association, Colorado Department of Transportation, and the Grand Mesa Scenic and Historic Byway Association.

Grand Mesa Visitor Center:

The Center is located along Colorado Highway 65 on top of the Grand Mesa. The Center is owned and maintained by the United States Forest Service. Funds for the \$212,000 construction came from the Forest Service, Colorado Department of Transportation and the Grand Mesa Byway Association.

Future plans include: interpretive water displays for the Center, an adjoining thirty space picnic area, and information signs on Highway 65 to alert the traveler of the Center's location.

Visitors numbered 3,861 for the 1995 season which got off to a late start due to cold weather and deep, lingering snow. There are donation boxes at both centers and \$79.70 was the 1995 total for the Grand Mesa Center.

Land's End Center:

Land's End Center is located at the end of the Land's End Road off Colorado Highway 65, overlooking the east side of the Grand Mesa. The Center was built by the CCC and/or the WPA.(need more information)

Future plans include ADA access to the restroom facilities as the number one priority, historical designation of the facility, roof repair and restoration of the building. Once the building has state designation it becomes eligible for Colorado Historical Society grant funding.

There were 2,096 visitors at the Center and donations totaled \$206.04 for the 1995 season.

COMPARABLE FACILITIES

Methodology: A telephone survey of twenty four visitor centers located in Colorado, four of which are state visitor centers. Questions asked were: location, number of years in operation, season, restroom facilities and open time, picnic area, museum nearness, number of visitors for 1994, busiest months, number of paid employees, number of volunteers and if they had been trained for the job, and how the center was funded. A request was made to send O&M budgets, however very few (3) responded to the request. Budgets from the state visitor centers (7) were obtained. Twenty of the centers contacted were centers that were part of a similar survey in 1990, conducted by the Colorado Center for Community Development. A comparison of change over the last five years was made. Following are the results of that survey.

COLORADO VISITOR CENTER

PHONE SURVEY RESULTS, SEPTEMBER, 1995

Twenty four Colorado visitors centers were contacted by telephone. Twenty one of centers were part of a similar survey in 1990. Following are the cumulative results from the 1995 survey. Comparisons of the two surveys are made where warranted.

Location:

- 73% of the centers are located on major US highways. The remaining can be easily accessed in their communities.

Years of operation:

- The centers ranged from 5 - 73 years, with Eagle being the newest center interviewed, and Monte Vista the oldest. 38% have been operating for at least 15 years.

Season:

- 92% are open year-round. This is a 9% increase from 1990, where 83% were open on a year-round basis.

Restroom facilities:

- Del Norte and Fort Collins do not have visitor restroom facilities. Three centers have facilities that are open 24 hours a day: Burlington, Eagle and Julesburg. The remaining centers (79%) provide restroom access during operating hours.

Picnic area:

- 75% have picnic areas at their centers. There is a wide variation, where the picnic area might be one table next to the center, or there may be a park, playground, and multiple recreational activities available.

Museum:

- The survey question may not have been well defined as there was some confusion as to just how close the museum had to be to be considered as "near by." 75% responded that there was a museum as part of the facility, next door, or "near by."

Visitors (1994):

- The range of visitors varied from 2,000 in Monte Vista to over 400,000 in Estes Park. Fruita had the highest number of visitors of all the state visitor centers, with 231,000. Four centers: Durango, Fort Collins, Sterling, and Walsenburg reported a decrease from the 1990 survey. The 1990 survey showed 1,188,000 visitors went to a visitor's center in Colorado. There was an overall increase of 22% of visitors from 1990 to 1994, for a reported total of 1,519,000.

Note: Two of the centers counted in 1990 were not contacted, and 3 centers not included in the 1990 survey were added to the 1994 survey. However, except for the 4 centers reporting a decrease, there were notable increases in most of the centers. Greeley and Nederland did not have visitor counts for 1994.

Busiest month(s):

- All centers reported the summer months to be the busiest; Estes Park, Fort Collins, and Vail said that June-Sept. were their busiest and the remaining 87%, said that July and/or August had the highest number of visitors.

Paid Personnel:

- All the state operated centers have paid employees. Five (22%) centers: Durango, Fort Collins, Grand Junction, Gunnison, and Vail hire additional employees during the busiest months. Nine (38%) have 1-2 employees. Del Norte and Nederland were the only centers without paid personnel.

Volunteer:

- 39% of the centers reported that they do not use volunteers. All the state centers have a large number of volunteers ranging from 30 in Cortez to 74 at the Fruita center. Grand Junction lists 80 volunteers working at their visitors center.

Volunteer training:

- Of those centers using volunteers, 4 (17%) do not provide any formal training, such as FAM tours. One volunteer answering the survey, felt that his training was inadequate which left him ill-equipped to greet visitors.

Funding:

- **State funded:** Burlington, Cortez, Fruita, Trinidad, and Julesburg which is in the transition period of becoming a state visitors center.
- **Chamber of Commerce:** Walsenburg, Pueblo, Glenwood Springs, and Estes Park.
- **Chamber of Commerce plus other funding:**

Six centers are supported by local chambers of commerce and a variety of other sources, including city, county, fund-raisers, and in Eagle's case the DOW and U.S.F.S. are contributors.

- **Lodging tax:** Durango, Fort Collins, Grand Junction, Greeley, Pagosa Springs, and Sterling; Pagosa Springs (events) and Sterling (city/county) receive additional funding.
- **Public funding:** The Georgetown center is part of the local community center; Idaho Springs and Vail are funded by the towns.

Note: Vail brings in additional income by receiving a 15% commission from area lodging facilities by making "last minute, walk-in" reservations for visitors. The hotels and motels call the center each morning with special rates if they have extra rooms they want rented for that night. The visitors center does not make advance reservations.

Summary of Budget Information:

Visitor Centers responding to the request for budget information was minimal. Budget information comes from the seven state supported centers and three locally supported centers.

Personnel:

State centers allotted more for personnel than those supported by local communities. Locally supported Grand Junction Visitor Center was the lowest with 25% of the total budget for personnel and Monte Visita, the highest with 42%.

Of the seven state supported centers, Burlington was the highest with 91%, Fruita with 76% and the remaining five center ranging from 55% to 59%.

Operation & Maintenance:

State supported centers allow for 41% to 45% for O&M except for Burlington (9%) and Fruita (24%) where Colorado Department of Transportation (CDOT) pays for maintenance. Community supported centers allotted more for O&M than personnel (51% to 65%) except for Grand Junction, who budgets 10% for O&M. (Note: Grand Junction VC budgets 65% of the total budget is for marketing.)

	A	B	C	D
1	VISITOR CENTER	PERSONNEL %	O & M %	total budget
2				
3	GRAND JUNCTION	2-5 .25	0.1	859255
4	FORT COLLINS	3 .30	0.65	282700
5	MONTE VISITA	1 .42	0.51 APP.	41000
6	BURLINGTON**	2 .91	0.09	56000
7	CORTEZ*	3 .55	0.45	43000
8	DINOSAUR*	? .55	0.45	38000
9	FRUITA**	2 .76	0.24	89000
10	JULESBURG*	4PT .59	0.41	39000
11	LAMAR*	? .59	0.41	39000
12	TRINIDAD*	2 .56	0.44	46000
13				
14				
15	*STATE SUPPORTED			
16	**STATE SUPPORTED & MAINTENANCE PD BY CDOT			

1995 VC SURVEY RESULTS

[illegible]

1990 VC SURVEY RESULTS

Table 1: Visitor Center Survey Results

Town	Loc	Long Oper	Season	Rest R	Picnic	Mus	# Vis (000's)	Most Vis	# Pd Empl	Vol	Train	Fund
Burlington	I-70	3 yrs	year round	24 hr	yes	photos	144	July	1	52	yes	State
Cortez	Town	1 yr	year round	8-5	yes	near	24	July	1	30	yes	State
Del Norte	US 160	14 yrs	June-Nov	no	no	near	5	Jul-A	0	15	yes	ChCom
Durango	US 160	4 yrs	year round	8-5	soon	no	151	Jul-A	8	0	yes	Lodg.Tax
Estes Park	US 34	28 yrs	year round	8-9	limit	yes	250	Jul-A	3ft,6pt	6	yes	NPS
Ft. Collins	City	2 yrs	year round	8-5	no	no	20	Jul-A	3	14	yes	ChCom
Fruita	I-70	2 yrs	year round	24-hr	yes	photos	130	Jul-A	1		yes	State
Georgetown	Town	inconsis	year round	9-4	no	no	N/A	Jul-A	1	var	no	ChCom
Glenwood Springs	Town	29 yrs	year round	24-hr	yes	no	40	Jul-A	2	0	no	ChCom
Grand Junction	I-70	3 yrs	year round	no	no	no	N/A	Jul-A	1-2	var	no	Vis Conv B
Greeley	Town	7 yrs	year round	24-hr	no	near	53	Jun-Jl	2	80	yes	Lodg.Tax
Green River UT	I-70	8 yrs	year round	9-10	no	this year	26	Jul-A	3	0	no	State
Idaho Spgs	Town	2 yrs	year round	9-5	yes	no	30	July	4	0	no	City
Julesburg	I-70	5 yrs	May-Sept	near	no	near	9	Jul-A	3	20	yes	ChCom
Monte Vista	US 160	68 yrs	year round	8-4	yes	no	2	July	1	0	no	ChCom
Nederland	Town	2 yrs	Jun-Oct	24-hr	no	near	10	July	0	30	yes	ChCom
Pagosa Springs	US 160	20 yrs	year round	sum	yes	near	22	Jul-A	2	16	yes	Lodg.Tx
Parachute	I-70	7 yrs	year round	24-hr	yes	no	182	Jul-A	0	50	no	City
Pueblo	US 50	16 yrs	May-Sept	9-5	yes	no	18	Jn, A	1	68	yes	ChCom
Sterling	I-76	1 yr	year round	9-5	soon	near	14	Jl-A	0	60	yes	City/Co
Timnath	I-25	4 yrs	year round	8-6	yes	photos	120	July	1	70	yes	State
Vail	Town	15 yrs	year round	8-6	no	no	136	Jl-A	6	0	no	Town
Walsenburg	Town	2 yrs	year round	8-5	yes	yes	10	Jl-A	1	17	yes	ChCom

GRAND MESA VISITOR'S CENTER
BUDGET PROPOSAL

	1996	1997	1998
INCOME:			
Donations	\$ 80	\$ 100	\$ 150
Grants :(see summary explanation)			
Partnerships:(see summary explanation)			
total income			
EXPENSES:			
Personnel (2)	\$4,166	\$4,374	\$4,593
Electricity	1,853	1,946	2,043
Phone	462	485	509
Maintenance	<u>1,575</u>	<u>1,654</u>	<u>1,737</u>
total expenses	\$8,056	\$8,459	\$8,882

LAND'S END VISITOR CENTER
PROPOSED BUDGET

1996 1997 1998

INCOME:

Donations	\$210	\$250	\$300
Grants:(summary)	GOCO	CHS	
Partnerships:(summary)	X	X	X

EXPENSE:

Personnel (1)	\$2,083	\$2,187	\$2,297
Maintenance	\$2,000	\$2,100	\$2,205
Handicap access	GOCO		
Roof repair		CHS	
Restoration		CHS	
Other improvements/enhancements (summary)		X	X
Promotion/marketing expense (summary)X		X	X

BUDGET ASSUMPTIONS AND RECOMMENDATIONS

The Forest Service centers' staff are a combination of volunteers, SCSEP, and MSC interns. At this time it is assumed that USFS personnel will not be included as staff members.

1.	<u>Visitor Center & Land's End Personnel:</u>	<u>% TIME</u>	<u>EXPENSE</u>
	USFS Seasonal employees (GS3) @ 7.40 =		\$ 0
	Volunteers =	25%	\$ 0
	SCSEP (seniors) @4.75 =	25%	\$2,850
	MSC Interns 5 @ \$500 =	50%	\$2,500
	MSC training 6 @ \$150		<u>\$ 900</u>
			\$6,250

Note: hours are based on an average 100 day operating season,
@ 8 hours per day = 800 hours X 3 = 2400 hours

2 persons at the Visitor Center and 1 person at the Land's End center

Note: does the USFS reimburse for staff travel to and from the information centers?

2. Expenses are based on the assumption of a 5% annual increase in the cost of services, utilities and personnel.
3. The Visitors Center is heated by electricity and a pellet stove (attachment - Office of Energy Conservation - comparison of heating alternatives such as the cost of electricity and LP gas)
4. Future repairs and enhancements for both centers may be funded by grants.
The Forest Service cannot apply for a grant but the Byway Association or other non-profit organization can.
Examples: Roof repairs and restoration for the Land's End center could be funded by a Colorado Historical Society grant. GoCo grants could fund the picnic area at the Visitor Center and ADA facilities access for Land's End.
6. Donation boxes are at both centers.

7. **Future Sponsorships/Partnerships could be a source of income,** for example the Nordic Council and Audubon Society might be interested in having both centers as an outlet for supplies and information.
8. **Sponsorships and Partnerships could also be a source for marketing** the centers such as brochures, maps, or any other informational or interpretive materials that is presently being paid for by the USFS.
Special events or special activities could be paid for by sponsorships such as lectures and tours promoted by the USFS.

GOALS & OBJECTIVES

Goal # 1: Provide an introduction and information to the natural, historical and cultural resources of the Grand Mesa and Grand Mesa Scenic and Historic Byway (same as Cedaredge Welcome Center)

Objective # 1:

Develop an extensive training program for all information center personnel, in order to give accurate, relevant, and up-to-date information to all visitors for the 1996 season.

Strategy # 1:

Coordinate training with the Cedaredge Welcome Center.

Strategy # 2:

Training will be provided on an on-going basis as needed.

Strategy # 3:

A USFS volunteer coordinator will develop a time-line and will oversee the scheduling, training, and volunteer events.

Objective # 2:

Interpretive inventory will be kept current and relevant to the area throughout the season(s).

Strategy # 1:

Interpretive stock will be purchased, using the target market and Center locations as a guide. Inventory supplies will be overseen by the USFS and WCIA.

Goal # 2: Obtain funding for enhancements, repairs, and restoration of both centers.

Objective # 1:

Assess repair and restoration needs for the Land's End Center; and construct ADA access to the restroom facilities by the 1997 season.

Strategy # 1:

Apply for a Colorado Historical Society grant through the Grand Mesa Byway Association.

Objective # 3:

Build a thirty-space picnic area adjacent to the Grand Mesa Center for the 1996 season.

Strategy # 1:

Apply for a Great Colorado Outdoors grant through the Grand Mesa Byway Association.

Goal # 3: Build partnerships with organizations sharing an interest in the Grand Mesa and Grand Mesa Scenic and Historic Byway

Objective # 1:

Develop partnerships with organizations who will sponsor exhibits, special events, volunteers, and will contribute to the operation of the Centers, beginning with the 1996 season.

Strategy # 1:

Contact organizations that may want to sponsor an event on the Grand Mesa, using the Center(s) as a central location. Example: Nordic Council, runners club, mountain bike club, Audubon Society, history and geology clubs, other

Strategy # 2:

These same organizations may have members willing to volunteer hours to the Centers.

Strategy # 3:

Partnerships can provide marketing information for both centers in the form of their printed materials.

EXHIBITS

VOLUNTEER TIME-LINE

MARCH

Develop Training Schedule - Coordinate with the Cedaredge Welcome Center

- Contact Instructors
- Where Will Training Take Place?
- Number of Sessions Needed

Determine Number of Volunteers Needed for the Operating Season

- Hours Open for Each Center
- Volunteers Needed for Each Center
- Total Volunteers Needed - Allow for Holidays and Special Events
- Recruitment

APRIL

Finalize the Training Schedule

- Facilities
- Instructors
- Materials
- Tours - Transportation
- Continue Recruitment

MAY

Train Volunteers

- FAM Tours
- Interpretive and Other Information Materials
- Events, Services, and Recreation
- Center Operation and Maintenance
- Expectations of a Center Volunteer
- Begin Planning for Volunteer Recognition(s)

OPERATION SEASON

Up-date Training as Needed

Finalize Volunteer Recognition Event(s) and Awards

Implement Event(s)

EVALUATION

DETERMINE:

- Was the training adequate, if not what changes need to be made
- Was the number of volunteers sufficient for the operating hours and visitor demand.
- Did the volunteers remain interested and enthusiastic about their jobs.
- What if any, was the visitor feedback on the operation of the centers.
- What if any, changes need to be made.
- **DOCUMENT ALL ASPECTS OF THE VOLUNTEER PROGRAM FOR FUTURE REFERENCE.**

JOB DESCRIPTIONS

To ensure effective utilization of volunteers, it is necessary to define the volunteer tasks in writing. Volunteer job descriptions should describe: a title for the position, the purpose of the assignment, the scope of the work to be done (potential and limits), the training and supervision plan, necessary time frames, and qualifications.

In writing job descriptions, define specifically what is to be accomplished, time required and accountability. Be appealing by featuring elements which are unique, essential, rewarding and fun. Job descriptions should be reviewed with potential volunteers and shared with staff. Update job descriptions as necessary. The job description should include the following elements:

- Position Title - helps to give sense of identity.
- Purpose of Job - helps volunteer and staff to understand role in agency.
- Duties and Responsibilities - outlines specific tasks volunteer will be responsible for.
- Qualifications - list specific skills necessary for job.
- Minimum Time Commitment - be specific and include special requirements, seasonal needs or dates.
- Training - details on location, date and training which will be provided for the job.
- Evaluation Procedure and Frequency - state how and when evaluation will occur.
- Fringe Benefits - could include documentation of hours, letters of reference, organization's social events, discounts, etc.
- Transportation - list transportation provided if applicable or if required by the volunteer job.

AGREEMENT FOR SPONSORED VOLUNTARY SERVICES
(Act of May 18, 1972, P.L. 92-300, as amended)

1. Name of Sponsor/Organization (Print)

BOOKCLIFF MIDDLE SCHOOL

Address (Street, City, State, ZIP Code)

1935 ORCHARD AVE. GRND JCT., CO. 81502

3. We desire to make available the volunteer services of the following person(s) to assist with Forest Service work:

7TH GRADE CORE OF CHERI KAME & JOE WHALIN

(If more space is needed, use reverse)

4. Description of work to be performed:

PICK UP TRASH

5. The above-described work will be contributed to the Forest Service. Except as provided below, the work performed by the participants will not confer on them or on our employees, or officers, the status of federal employees.

6. We will provide the Forest Service with a list of participants and man-hours contributed to accomplish the work in item 4 above.

7. We will obtain parental or guardian consent for each individual under 18 years of age and will comply with child labor laws.

8. JOE WHALIN is hereby designated to serve as our liaison with the Forest Service in day-to-day operations under this agreement.

9. We understand that either the Forest Service, or we, may cancel this agreement at any time by notifying the other party.

10. Remarks:

(If more space is needed, use reverse)

11. Signature (Designated Liaison for Sponsored Group/Organization)

Joe Whalin

12. Date

8-31-95

ACCEPTANCE FOR THE FOREST SERVICE

The Forest Service agrees, while this agreement is in effect to:

1. Provide such materials, equipment, and facilities as are available and needed in performing the work described above.
2. Provide necessary incidental expenses of sponsored participants to the extent such expenses cannot be borne by the sponsor, and to the extent Forest Service funds are available. The maximum Forest Service funding of such incidental expenses shall be set forth on the reverse of this form or in an accompanying plan for each fiscal year or portion of a fiscal year.
3. Consider the participants as federal employees for the purpose of tort claims and compensation for work injuries, to the extent not covered by the sponsor.
4. Authorize sponsored participants to operate federal motor vehicles when necessary, provided participants are licensed to operate a motor vehicle.

5. Signature (Forest Service Officer)

6. Title

7. Unit

8. Date

Forest Service reimbursement for sponsored participants' necessary incidental expenses are as follows:

Yes No

a. Subsistence

() ()

(amount if yes)

remarks:

b. Transportation Allowance

() ()

(rate if yes)

remarks:

c. Provide Lodging

() ()

remarks:

d. Other:

DEPARTMENT OF TRANSPORTATION

GRAND MESA BYWAY

← 1988-91 1991-93
(DOT annual average, daily traffic - increase/decrease)

1) 065 Jct. I 70 interchange 065 Rd N	+52%	+21%
2) 065 Rd W., Mesa	-29%	+41%
3) 065 Rd.SW (CO Rd. SW.40) Skyway	+6%	+75%
4) 065 Rd SW (CO Rd. FS.00) Lands End	+6%	+62%
5) 065 Rd. E (CO Rd. AA.50) Ward Lk	+6%	+118%
6) 065 Rd. Rd. E & W (CO Rd U.50)	+2%	+106%
7) 065 Rd. E & W (Main St.) Cedaredge	+6%	+94%
8) 065 Rd. E & W (CO Rd. N.00) Eckert PO	+9%	+13%
9) 065 Rd. E (CO Rd. J.25 Dr) Orchard City	+21%	-8%
10) 065 Jct. SH 92	+19%	+4%

FRUITA VISITORS CENTER

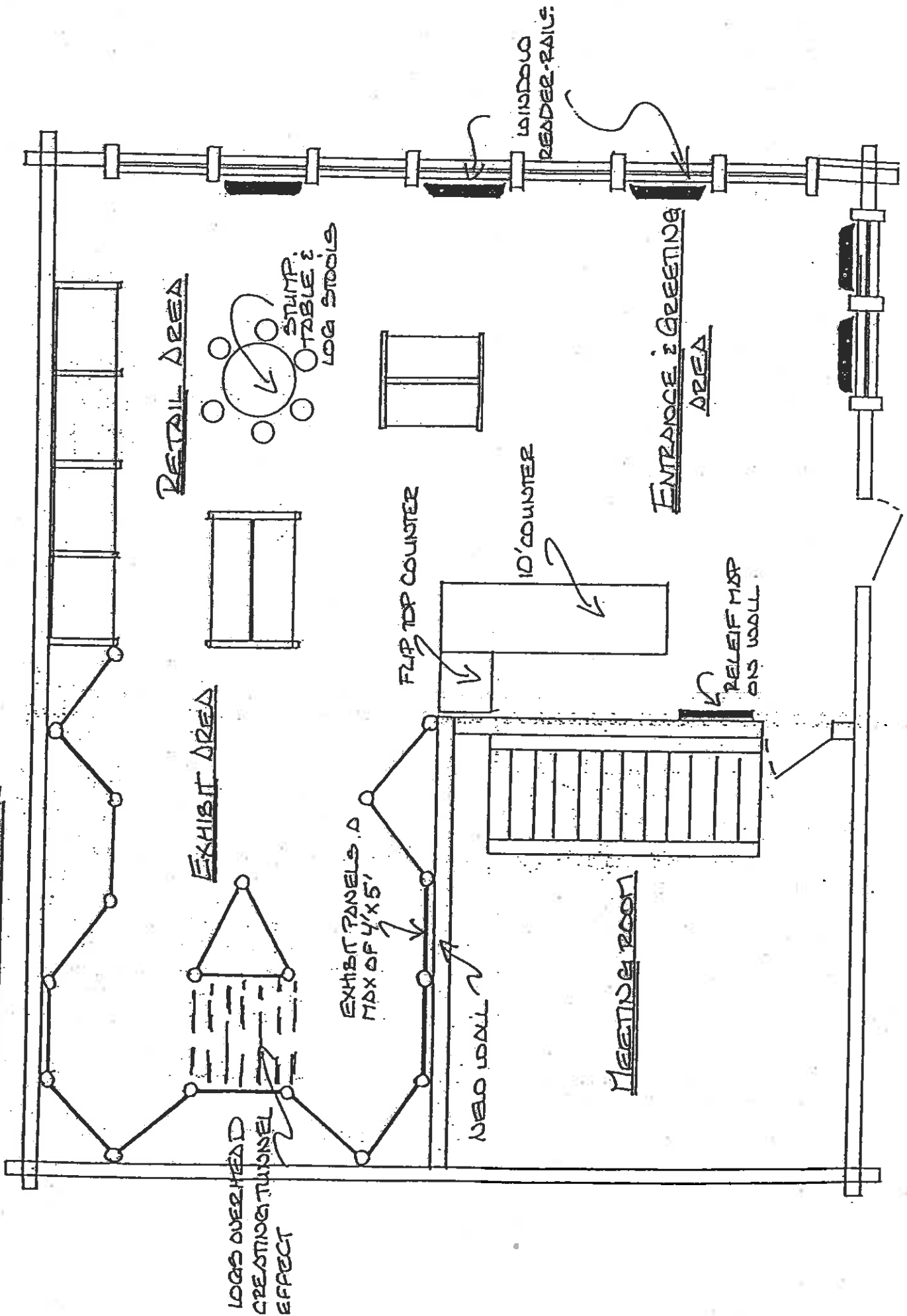
- Visitor increase from 1988 to 1990	65%
- Visitor increase from 1990 to 1992	16%
- Visitor increase from 1992 to 1994	17%

The Center provided a monthly count for each year. The six months from May through October showed an increase in the number of visitors with June through September being the highest.

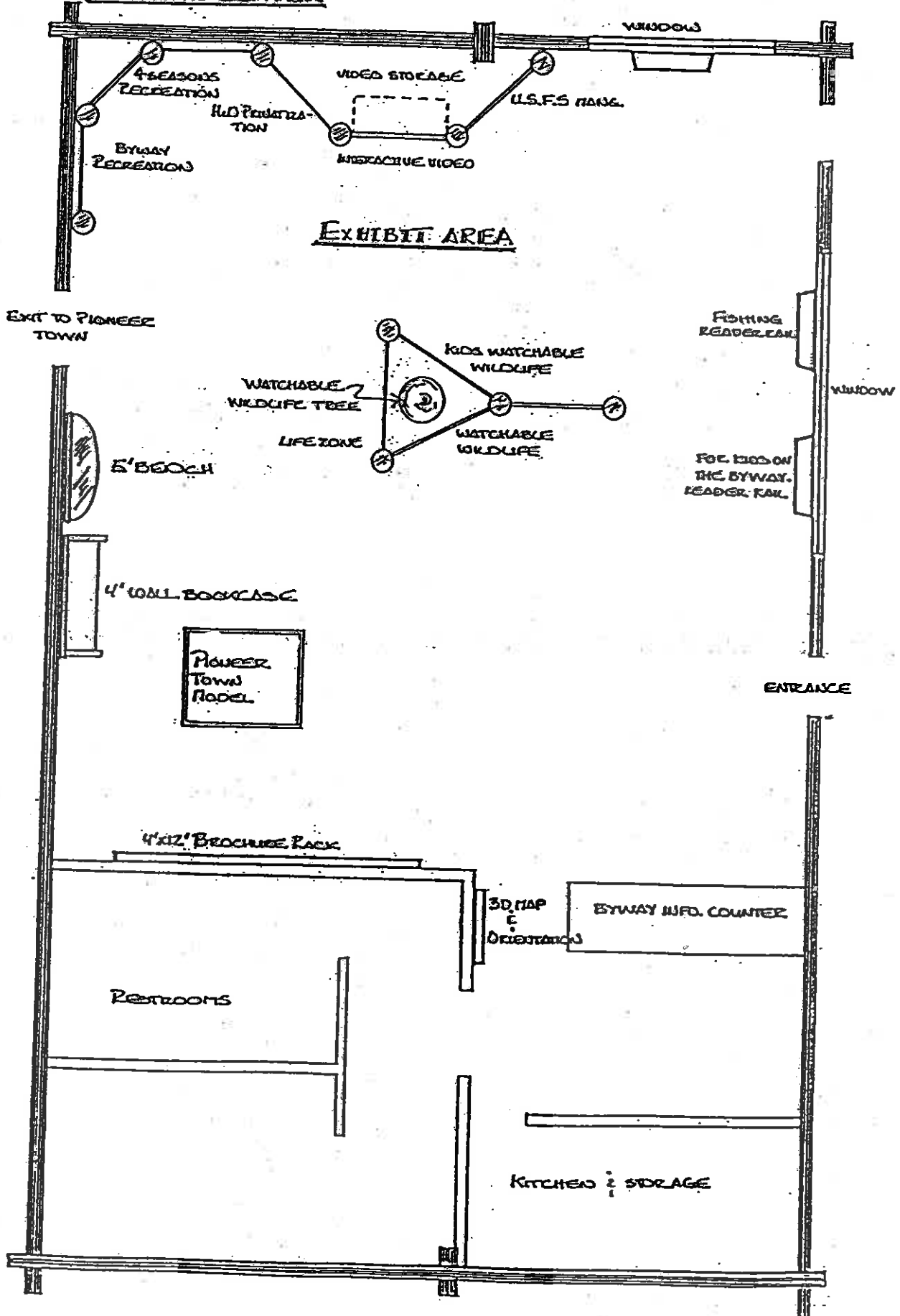
NAME OF BYWAY	HIGHWAY JUNCTIONS POINT ON MAP	ANNUAL AVERAGE DAILY TRAFFIC			ANNUAL AVERAGE DAILY TRAFFIC			ANNUAL AVERAGE DAILY TRAFFIC		
		1988	1990	1991	1992	1993	1994	1995		
<u>Grand Mesa Byway</u>										
1) 065 JCT 1 TO INTERCHANGE		0	0	0	0	0				
065 RD N (CO RD 15.50)		1250	1050	1900	1550	2300				
2) 065 JCT SH 330		1250	1050	1800	1450	2150				
065 RD E (CO RD 18.00) RD Y		1300	760	920	1150	1650				
3) 065 RD Y (CO RD 18.00) MESA		1200	700	850	1000	1200				
4) 065 RD SY (CO RD SY.10), SETPAT		300	310	320	380	560				
065 RD SY (CO RD FS.00) LAMOS RD RD		300	310	320	380	560				
065 RD E (CO RD AA.50) YARD LT		300	310	320	380	560				
065 RD S (CO RD 21.00)		300	310	320	380	560				
065 RD E AND Y (CO RD U.50)		500	550	510	600	1050				
065 RD Y (CO RD 5.00)		1100	1300	1200	1200	2000				
5) 065 RD E AND Y (MAIN ST) CEDAREDGE		1700	1900	1800	1850	3500				
065 RD Y (Q.25/11TH AVE) CEDAREDGE		3	4600	4300	4100	4650				
065 RD E AND Y (CO RD X.00) ECLERT PO		3750	4400	4100	3900	4650				
065 RD S (CO RD 21.00)		3150	4100	4100	3900	4650				
6) 065 RD E AND Y (CO RD 21.00)		3750	4100	4100	3900	4650				
065 RD E AND Y (CO RD 21.00)		3750	4100	4100	3900	4650				
7) 065 JCT SH 92		3950	4150	4100	4200	4450				
<u>Silver Thread Byway</u>										
1) 149 RD S (LIGHT AND HALF ST) LAKE CITY		1880	770	880	1100	1850				
149 RD S (CO RD 523) KIDOLE CR RD		500	430	380	480	510				
149 RD E (CO RD 406) DEEP CR RD		500	430	380	480	510				
149 RD WY (CO RD 501) KINGS CR RD		500	430	380	480	510				
2) 149 RD SE AND Y (LAUREL RD) CERRITOS		810	1150	1100	1000	1150				
149 RD SE (CO RD 15)		1100	1450	1350	1400	1050				
3) 149 JCT SH 160 SOUTH FORK		1550	2050	1750	1750	1850				
<u>Unacsp/Tabequache Byway</u>										
1) 141 N JCT SH 50 WHITETATEX		2900	3500	3600	3950	4200				
2) 141 RD SY JOHN BROWN CR RD CATEPAT		320	480	400	350	470				
3) 141 RD S CO RD 18.30 RD UELAH		310	460	300	200	300				
4) 141 JCT SH 50 SY VANDERBILT		300	330	270	180	290				
5) JCT SH 91 N NATURALITY		1400	1750	1850	1650	2300				
6) 145 RD E SUMMIT STS331 MARYWOOD		1750	1450	1600	1400	1800				
145 RD N CO RD 17-2 SAMPSON PARK RD		880	930	1650	1750	2100				
7) 145 JCT SH 62 W2		880	930	1500	1600	1700				
<u>Test, Elk Loop</u>										
1) 133 JCT SH 92 NOTCHWISS		3500	3700	4000	4150	5450				
2) 133 RD SY CO RD 31 FOMERSET		850	1100	1200	1300	1250				
3) 133 RD SE TO CR BUTTE (REBEL PASS)		800	650	720	950	870				
4) 133 RD WY CO RD 365 TO COLLIERIA		800	650	720	910	860				
5) 133 RD SE CO RD 3 TO MARLB		1000	850	910	1350	1150				
6) 133 RD E CO RD 3 REDSTONE BLVD REDSTONE		1800	1550	1800	1800	2000				
133 RD E AND Y MAIN ST CARBONVILLE		7700	9000	9600	9650	9900				
7) 133 JCT SH 52		7700	0	0	0	0				
135 RD Y WHITETATEX AVENUE CERRITOS BUTTE		1750	3450	0	4200	4550				
8) 135 RD N 6TH ST RD E Y BLUE CR BUTTE		2150	0	3500	0	0				
9) 050 JCT SH 135 N RD S MAIN ST CUMWISON		5600	6050	6700	9750	7750				
10) 050 JCT SH 51		2100	2300	2000	2000	2300				
11) 052 RD N PUR AVENUE CHAYFORD		1000	950	1000	1200	1150				

GIRARD MESA

VISITOR CENTER



GRAND MESA
WELCOME CENTER



Business Plans for Information Centers

Introduction

The Grand Mesa Byway contracted with Yvonne Piquette, University of Colorado, Center for Community Development, to develop business plans for the Lands End, Grand Mesa, and Cedaredge visitor information centers. These plans contain a summary of a survey conducted with several visitor centers throughout Colorado, comments and recommendations, goals and objectives, and budget proposals. The complete plans are included here.

CEDAREGE WELCOME CENTER

BUSINESS PLAN

December, 1995

prepared by

Yvonne Piquette

University of Colorado, Center for Community Development

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EXHIBITS:

Welcome Center Plans

Visitor Gift Shop information

Colorado Department of Transportation

Fruita Welcome Center - visitation

Tourism information

Visitor Center - survey

Colorado Visitor Center Design

COMMENTS AND RECOMMENDATIONS

- The Cedaredge Welcome Center has many positive factors that can lead to a successful business venture. The new facility and it's location on the Grand Mesa Scenic and Historic Byway are definitely, favorable components.
- The Welcome Center must be able to provide the visitor with needed information, delivered by a knowledgeable and well-trained staff, with material that is updated and relevant to the area.
- The Western Colorado Interpretive Association materials can be an important source of income; selecting the items with the target market in mind is important. Center personnel should be familiar with the inventory and be able to promote and recommend items that may be of interest to or can assist the visitor while in the area.
- Gift shop items should be considered as a possible source of income. Other visitor centers in Colorado report net sales of \$5,000 to \$20,000 annually. Items such as T-shirts, mugs, postcards and posters all specific to the area, are popular items. (attachment)
- A center that is clean, attractive, and promotes a friendly atmosphere, will help to set the stage for the visitor's opinion of the community and the Byway. This may be a deciding factor as to how much time and money is spent in the area.
- The goals and objectives of the business plan, focus on increasing income to the level of being self-sufficient, capable of paying operating and maintenance expenses and hiring a part-time manager by the 1997 season.
- The marketing of the Byway and Center should be wide-spread in both Mesa and Delta counties. The marketing plan will be a separate document, prepared by Marshall Business Advisors.

- A Welcome Center board or committee should be appointed and serve as a sub-committee to the Byway Board of Directors. The committee should be directly involved in all aspects of the Center.
- Partial public on-going funding of the Welcome Center should be a priority goal. Delta and Mesa counties and surrounding communities all profit from the Grand Mesa Byway in a variety of ways. The Welcome Center should be considered as a major liaison between Byway visitors and those entities.
- Memberships are very important in terms of long-term, on-going funding. However, the Mesa-side-of-the-Byway member may want to know how the funds are used and may want to know that their membership is beneficial to the entire Byway and not just the Welcome Center. There must be an understanding that the Center is an asset promoting the entire Byway and it's communities.
- A goal is to hire a part-time manager for the center, however volunteers are and will continue to be a viable part of center operations. Care must be taken to not burn out valuable volunteers and work to recruit new volunteers. Volunteers can be given a variety of duties as warranted, helping to alleviate burnout. Acknowledgment of the volunteer is very important. This can be accomplished in different ways; the manner is not as important as just making sure that some form of acknowledgment occurs on a regular basis.
- The volunteer base can be increased by a couple of different strategies; increased use of Retired Senior Volunteer Program (RSVP) participants; marketing/tourism/business interns, and by working with the local high schools to get marketing/tourism or business students needing credit in their major field.
- Financial records for the Welcome Center and the Byway should continue to be separate. A local accountant may be willing to donate time helping to establish a recommended form of financial accounting procedures for the Byway and Center; time may also be donated to assist with annual reports and legal procedures.
- Interpretive Management Associates have been contracted to develop an interpretive master plan for the byway. Interpretive exhibits and signage will be developed specifically for the Welcome Center. The plan will be completed in December, 1995.

General Description:

The Colorado visitor center can be a "welcome stop" for the traveler. Information about local and state activities, recreation maps, special attractions and events, and local lodging and dining help to give the visitor the desired assistance and incentive to spend time and money in a specific area. Equally important, is the friendly face(s) of the staff and/or well-trained volunteer(s).

Amenities for the visitor can prolong the stop, giving the visitor a positive view of the community and an opportunity to contribute to the local economy. Amenities are diverse and can be unique to a visitor center. The common amenities include restroom facilities, pay telephone, and picnic areas. Local museums, in some cases, are located on or near the premises.

Colorado visitors are on the increase with the Fruita Colorado Visitor Center, reporting an increase of 17% from 1992 to 1994. The Department of Transportation reports an even more dramatic increase along the Grand Mesa Historic and Scenic Byway with an increase of 94% in Cedaredge, 62% at Land's End, and 118% at the Junction of highway 65 and Ward Lake, from 1991 to 1993. Obviously, Colorado visitors are finding our area of the state attractive and a visitor center can certainly help to create a positive experience for the day, weekend or week(s), vacation traveler.

Cedaredge Welcome Center:

Mission: To operate the Welcome Center in a professional manner to meet the needs of the visiting public by providing an introduction to the natural, historical, and cultural resources located along the Grand Mesa Scenic and Historic Byway.

Location: The Cedaredge Welcome Center is located at the south entrance to Cedaredge on Highway 65. The doors opened to the 1500 square foot, log building for the 1995 summer season on Memorial Day. Adjacent to the Center is Pioneer Town, a popular tourist attraction, owned and operated by the Surface Valley Historical Society. Pioneer Town is a collection of early 1900's buildings, moved from their original locations and now depicting a frontier mainstreet.

Funding: Funds for building construction came from a \$120,000 Intermodal Surface Transportation Efficiency Act (ISTEA) grant and a \$35,000 local match. The land is owned by the Surface Creek Historical Society and leased to the Center for \$1.00 per year for the next twenty five years. There is no out-standing debt for the construction of the building.

Management: The Welcome Center is owned and operated by the Grand Mesa Scenic and Historic Byway non-profit corporation. The Byway corporation was formed on October 29, 1992. A Byway management plan will be completed in the Spring of 1996, providing the corporation with a professional operating plan to protect and/or enhance Byway resources. Goals and objectives will be developed specific to the Byway. The management plan is also a qualifying prerequisite for some grant funding agencies. The business plan for the Welcome Center is a sub-document of the Byway management plan.

Operation: The Welcome Center staff are trained volunteers. The first season, sixteen volunteers operated the Center. The season ran from Memorial Day to October 7, 1995. Operating hours were from 9:00 A.M. to 6:00 P.M., seven days a week. Ultimately, the goal is to hire a Welcome Center professional manager, beginning on a part-time basis and eventually going to full-time. A part-time custodial person was hired mid-season.

Partnerships:

- Pioneer Town - the Welcome Center is adjacent to Pioneer Town; volunteers for both entities are housed in the Center. Visitors enter the Welcome Center for admission to Pioneer Town.
- Surface Creek Valley Historical Society - the land on which the Center is built, belongs to the Society.
- Town of Cedaredge - pays the sewer and water for the Center, however this is not a contract agreement.
- United States Forest Service - professional input regarding the facility and Byway
- Bureau of Land Management - professional input regarding the facility and Byway
- Western Colorado Interpretive Association - provides interpretive materials for sale in the Center.
- University of Colorado, Center for Community Development - technical assistance for the Center and the Byway.

SWOT Analysis

Strengths:

- Grand Mesa Scenic and Historic Byway
- Accessible location
- Partnership with Pioneer Town
- Building is paid for
- Well-trained volunteers
- Dedicated Byway committee
- Diverse and professional Byway committee
- Development of a Byway Management Plan
- Development of a Byway Interpretive Plan
- Partnerships
- Strong support from the Cedaredge area
- Development of a Business Plan
- Ability to:
 - build partnerships with Byway residents and businesses
 - increase memberships for future income
 - increase the volunteer base
 - become a clearing house for Byway activities and events
 - increase the number of participants on the Byway committee
 - increase the number of items for sale in the Center

Weaknesses:

- Lack of long-term financial planning
- Need professional staff
- Support is mainly from the Cedaredge side of the Byway
- Lack of support from the Mesa side of the Byway
- Possibility of not having funds to operate in the future
- When the present Byway committee retires will there be professional, dedicated members to replace them?

Opportunities:

Become the clearing house for all Byway activities and events for both sides of the Grand Mesa

Become an important entity to the community as well as to the Byway visitor

Threats:

Drop in the tourism industry

Granting agencies decrease funding

Governmental agencies decrease local assistance and funding

Comparable Facilities:

Methodology: A telephone survey of twenty four visitor centers located in Colorado, four of which are state visitor centers. Questions asked were: location, number of years in operation, season, restroom facilities and open time, picnic area, museum nearness, number of visitors for 1994, busiest months, number of paid employees, number of volunteers and if they had been specifically trained for the job, and how the center was funded. A request was made to send O&M budgets, however, very few (3) responded to the request. Budgets from the (7) state visitor centers were obtained. Twenty of the centers contacted were centers that were part of a similar survey in 1990. A comparison of change over the last five years was made. Following, are the results of that survey.

COLORADO VISITOR CENTER

PHONE SURVEY RESULTS, SEPTEMBER, 1995

Twenty four Colorado visitors centers were contacted by telephone. Twenty one of centers were part of a similar survey in 1990. Following are the cumulative results from the 1995 survey. Comparisons of the two surveys are made where warranted.

Location:

- 73% of the centers are located on major US highways. The remaining can be easily accessed in their communities.

Years of operation:

- The centers ranged from 5 - 73 years, with Eagle being the newest center interviewed, and Monte Vista the oldest. 38% have been operating for at least 15 years.

Season:

- 92% are open year-round. This is a 9% increase from 1990, where 83% were open on a year-round basis.

Restroom facilities:

- Del Norte and Fort Collins do not have visitor restroom facilities. Three centers have facilities that are open 24 hours a day: Burlington, Eagle and Julesburg. The remaining centers (79%) provide restroom access during operating hours.

Picnic area:

- 75% have picnic areas at their centers. There is a wide variation, where the picnic area might be one table next to the center, or there may be a park, playground, and multiple recreational activities available.

Museum:

- The survey question may not have been well defined as there was some confusion as to just how close the museum had to be to be considered as "near by." 75% responded that there was a museum as part of the facility, next door, or "near by."

Visitors (1994):

- The range of visitors varied from 2,000 in Monte Vista to over 400,000 in Estes Park. Fruita had the highest number of visitors of all the state visitor centers, with 231,000. Four centers: Durango, Fort Collins, Sterling, and Walsenburg reported a decrease from the 1990 survey. The 1990 survey showed 1,188,000 visitors went to a visitor's center in Colorado. There was an overall increase of 22% of visitors from 1990 to 1994, for a reported total of 1,519,000.

Note: Two of the centers counted in 1990 were not contacted, and 3 centers not included in the 1990 survey were added to the 1994 survey. However, except for the 4 centers reporting a decrease, there were notable increases in most of the centers. Greeley and Nederland did not have visitor counts for 1994.

Busiest month(s):

- All centers reported the summer months to be the busiest; Estes Park, Fort Collins, and Vail said that June-Sept. were their busiest and the remaining 87%, said that July and/or August had the highest number of visitors.

Paid Personnel:

- All the state operated centers have paid employees. Five (22%) centers: Durango, Fort Collins, Grand Junction, Gunnison, and Vail hire additional employees during the busiest months. Nine (38%) have 1-2 employees. Del Norte and Nederland were the only centers without paid personnel.

Volunteer:

- 39% of the centers reported that they do not use volunteers. All the state centers have a large number of volunteers ranging from 30 in Cortez to 74 at the Fruita center. Grand Junction lists 80 volunteers working at their visitors center.

Volunteer training:

- Of those centers using volunteers, 4 (17%) do not provide any formal training, such as FAM tours. One volunteer answering the survey, felt that his training was inadequate which left him ill-equipped to greet visitors.

Funding:

- **State funded:** Burlington, Cortez, Fruita, Trinidad, and Julesburg which is in the transition period of becoming a state visitors center.
- **Chamber of Commerce:** Walsenburg, Pueblo, Glenwood Springs, and Estes Park.

- **Chamber of Commerce plus other funding:**

Six centers are supported by local chambers of commerce and a variety of other sources, including city, county, fund-raisers, and in Eagle's case the DOW and U.S.F.S. are contributors.

- **Lodging tax:** Durango, Fort Collins, Grand Junction, Greeley, Pagosa Springs, and Sterling; Pagosa Springs (events) and Sterling (city/county) receive additional funding.

- **Public funding:** The Georgetown center is part of the local community center; Idaho Springs and Vail are funded by the towns.

Note: Vail brings in additional income by receiving a 15% commission from area lodging facilities by making "last minute, walk-in" reservations for visitors. The hotels and motels call the center each morning with special rates if they have extra rooms they want rented for that night. The visitors center does not make advance reservations.

Summary of Budget Information:

Visitor Centers responding to the request for budget information was minimal. Budget information comes from the seven state supported centers and three locally supported centers.

Personnel:

State centers allotted more for personnel than those supported by local communities. Locally supported Grand Junction Visitor Center was the lowest with 25% of the total budget for personnel and Monte Visita, the highest with 42%.

Of the seven state supported centers, Burlington was the highest with 91%, Fruita with 76% and the remaining five center ranging from 55% to 59%.

Operation & Maintenance:

State supported centers allow for 41% to 45% for O&M except for Burlington (9%) and Fruita (24%) where Colorado Department of Transportation (CDOT) pays for maintenance. Community supported centers allotted more for O&M than personnel (51% to 65%) except for Grand Junction, who budgets 10% for O&M. (Note: Grand Junction VC budgets 65% of the total budget is for marketing.)

	A	B	C	D
1	VISITOR CENTER	PERSONNEL %	O & M %	total budget
2				
3	GRAND JUNCTION	2-5 .25	0.1	859255
4	FORT COLLINS	3 .30	0.65	282700
5	MONTE VISITA	1 .42	0.51 APP.	41000
6	BURLINGTON**	2 .91	0.09	56000
7	CORTEZ*	3 .55	0.45	43000
8	DINOSAUR*	? .55	0.45	38000
9	FRUITA**	2 .76	0.24	89000
10	JULESBURG*	4PT .59	0.41	39000
11	LAMAR*	? .59	0.41	39000
12	TRINIDAD*	2 .56	0.44	46000
13				
14				
15	*STATE SUPPORTED			
16	**STATE SUPPORTED & MAINTENANCE PD BY CDOT			

12

[illegible]

1990 VC SURVEY RESULTS

Table 1: Visitor Center Survey Results

#n	Loc	Long Oper	Season	Rest R	Picnic	Mus	# Vis (000's)	Most Vis	# Pd Empl	Vol	Train	Fund
Burlington	1-70	3 yrs	year round	24 hr	yes	photos	144	July	1	52	yes	State
Cortez	Town	1 yr	year round	8-5	yes	near	24	July	1	30	yes	State
Del Norte	US 160	14 yrs	June-Nov	no	no	near	5	Jul-A	0	15	yes	ChCom
Durango	US 160	4 yrs	year round	8-5	soon	no	151	Jul-A	8	0	yes	Lodg.Tax
Estes Park	US 34	28 yrs	year round	8-9	limit	yes	250	Jul-A	3ft,6pt	6	yes	NPS
Ft. Collins	City	2 yrs	year round	8-5	no	no	20	Jul-A	3	14	yes	ChCom
Fruita	I-70	2 yrs	year round	24-hr	yes	photos	130	Jul-A	1		yes	State
Georgetown	Town	inconsis	year round	9-4	no	no	N/A	Jul-A	1	var	no	ChCom
Glenwood Springs	Town	29 yrs	year round	24-hr	yes	no	40	Jul-A	2	0	no	ChCom
Grand Junction	I-70	3 yrs	year round	no	no	no	N/A	Jul-A	1/2	var	no	Vis Conv E
Greeley	Town	7 yrs	year round	24-hr	no	near	53	Jun-Jl	2	80	yes	Lodg.Tax
Green River UT	I-70	8 yrs	year round	9-10	no	this year	26	Jul-A	3	0	no	State
Idaho Spgs	Town	2 yrs	year round	9-5	yes	no	30	July	4	0	no	City
Julesburg	I-70	5 yrs	May-Sept	near	no	near	9	Jul-A	3	20	yes	ChCom
Monte Vista	US 160	68 yrs	year round	8-4	yes	no	2	July	1	0	no	ChCom
Nederland	Town	2 yrs	Jun-Oct	24-hr	no	near	10	July	0	30	yes	ChCom
Pagosa Springs	US 160	20 yrs	year round	sum	yes	near	22	Jul-A	2	16	yes	Lodg.Tx
Parachute	I-70	7 yrs	year round	24-hr	yes	no	182	Jul-A	0	50	no	City
Pueblo	US 50	16 yrs	May-Sept	9-5	yes	no	18	Jn, A	1	68	yes	ChCom
Sterling	I-76	1 yr	year round	9-5	soon	near	14	Jl-A	0	60	yes	City/Co
Trinidad	I-25	4 yrs	year round	8-6	yes	photos	120	July	1	70	yes	State
Vail	Town	15 yrs	year round	8-6	no	no	136	Jl-A	6	0	no	Town
Walsenburg	Town	2 yrs	year round	8-5	yes	yes	10	Jl-A	1	17	yes	ChCom

CEDAREDGE WELCOME CENTER
GOALS AND OBJECTIVES

Goal # 1:

To provide an introduction and information to the natural, historical and cultural resources of the Grand Mesa Scenic and Historic Byway

Objective #1:

Provide interpretive and informational materials specific to the Byway and local cultural events and activities, in the form of brochures, handouts, and information kiosks. These materials should be available in the Center for the 1996 season.

Strategy #1:

The center will be stocked with: an up-to-date calendar of Byway events, handouts, brochures, recreational opportunities, maps, and lodging and dining information for both sides of the Byway. Western Colorado Interpretive Association will supply interpretive materials for sale. This will be overseen by the Byway President, an appointed individual or committee.

Objective #2:

Provide professional training for all volunteers, in order for them to give accurate, up-to-date information to all visitors. This will be accomplished by the 1996 opening.

Strategy #2:

All volunteers will be provided with specific training, enabling them to better serve the visitor's needs. The training will be overseen by the Byway President, appointed individual, or committee. Training will need to be on-going as the need arises.

Goal # 2:

To operate the facility in a responsible and professional manner.

Objective # 1:

The Welcome Center will operate as a business, maintaining a budget and accurate financial records. Record keeping will be kept current using standard accounting procedures beginning with the 1996 operating season.

Strategy # 1:

Records should be kept in one location and up-dated on a regular basis.

Objective # 2:

Hire a professional manager, at least part-time by the 1997 operating season.

Strategy # 1:

A Welcome Center committee will be appointed to oversee Center operations; the committee should be in-place, well in advance of the 1996 season in order to develop management plans.

Strategy # 2:

Research funding possibilities: local, state, and federal, and earned income in order to obtain the necessary funding to hire a professional manager by the 1997 season.

Strategy # 3:

A job description will be developed by the Welcome Center Committee by the end of the 1996 season.

Goal # 3:

Develop a Byway membership to pay for operation and maintenance expense for the Welcome Center.

Objective # 1:

Begin an on-going membership campaign in order to create a supportive membership that will provide the necessary funds, beginning in early 1996.

Strategy # 1:

Appoint a membership committee to begin an aggressive membership campaign. The campaign will focus on both sides of the Byway, including Mesa County, City of Grand Junction, businesses, corporations, individuals, and local grant foundations.

CEDAREdge WELCOME CENTER
BUDGET PROPOSAL

<u>INCOME</u>	<u>YEAR 1</u> (1996)	<u>YEAR 2</u> (1997)	<u>YEAR 3</u> (1998)
Membership:			
Patron (15 @ \$100)	\$1,500	\$1,800	\$2,000
Business (25 @ \$50)	1,250	1,500	1,750
Individual (30 @ \$20)	600	900	1,200
Sales (net)	200	200	200
Public Funds	0	1,500	1,500
Brochure Sales	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
total income	\$5,050	\$7,400	\$8,150
 <u>EXPENSES:</u>			
Wages	0	\$3,840	\$4,032
Benefits	0	116	121
Electricity	420	441	463
Natural Gas	55	58	61
Sewer & Water (pd)	(90)	(95)	(100)
Telephone	180	189	198
Insurance	940	987	1,037
Custodial Service	650	683	715
Supplies	250	263	276
Printing (non-brochure)	250	263	277
Services	200	200	200
Other	<u>300</u>	<u>300</u>	<u>300</u>
total expenses	\$3,245	\$7,340	\$7,680
net profit(loss)	\$1,805	\$ 60	\$ 470

BUDGET ANALYSIS/COMMENTS

All income and expense figures are estimates and should be used as such.

This budget proposal is meant to be used as a planning guide and figures can be adjusted as warranted. Funding for a part-time manager is a definite possibility, but may be contingent upon membership numbers and public funding.

- Membership estimates are minimal and the actual memberships should be considerably higher in all categories.
- The Welcome Center is open from Memorial Day to the first week in October; wages and benefit calculations were based on 24 weeks @ 20 hours per week, @ \$8 per hour. Benefits were based on 3% of wages. The wage is only an estimate and will need to be adjusted accordingly for experience and responsibilities.
- Assumed increases for personnel, utilities, services, etc. are calculated @ 5% per yr.
- Public funding will be an important source of funding when looking at the hiring of a part-time manager and operation and maintenance.
- Sewer and Water are presently being paid by the Town of Cedaredge, however there is no formal agreement or long-term commitment.
- The present insurance costs are \$1163 annually; this budget is based on one insurance quote of \$940 annually, and there may be the possibility of an even lower premium.
- Non-brochure printing covers special events, etc..
- Sales is estimated net income from interpretive materials after all costs have been deducted.
- Western Colorado Interpretive Assoc. gives a 20% discount and the Welcome Center adds 20% to the price of the item. The sales tax on the interpretive stock is 6.5%. First year sales have been approximately one-half of inventory purchases, however if items are selected for the target market, this should prove to be an important source of income.

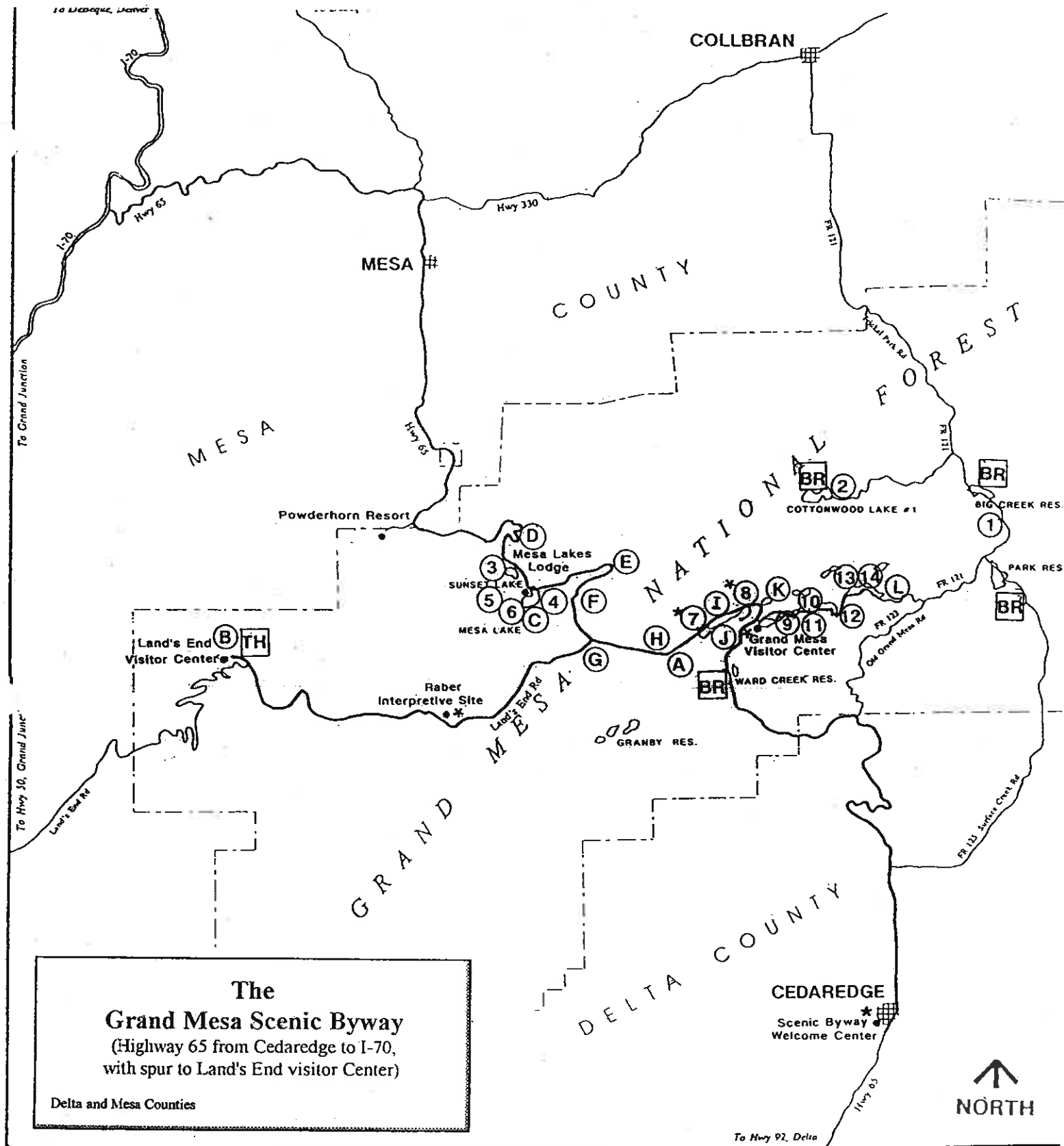
- Gift shop items need to be a consideration. Visitor centers in Colorado supplement income with popular gift shop items. (see attachment)
- Possible funding could come from Pioneer Town revenue. Has attendance increased since the opening of the Welcome Center? If Pioneer Town attendance does increase, a percentage of income might be due to the Welcome Center as it is used by Pioneer Town volunteers as an entrance to the town.
- Brochure sales are to the Forest Service and Visitor Center.
- Byway newsprint brochures have not been included, as ads equal expenses; this could be a means of additional income by expanding the number of ads sold.

GRAND MESA SCENIC AND HISTORIC BYWAY-OPERATING STATEMENT

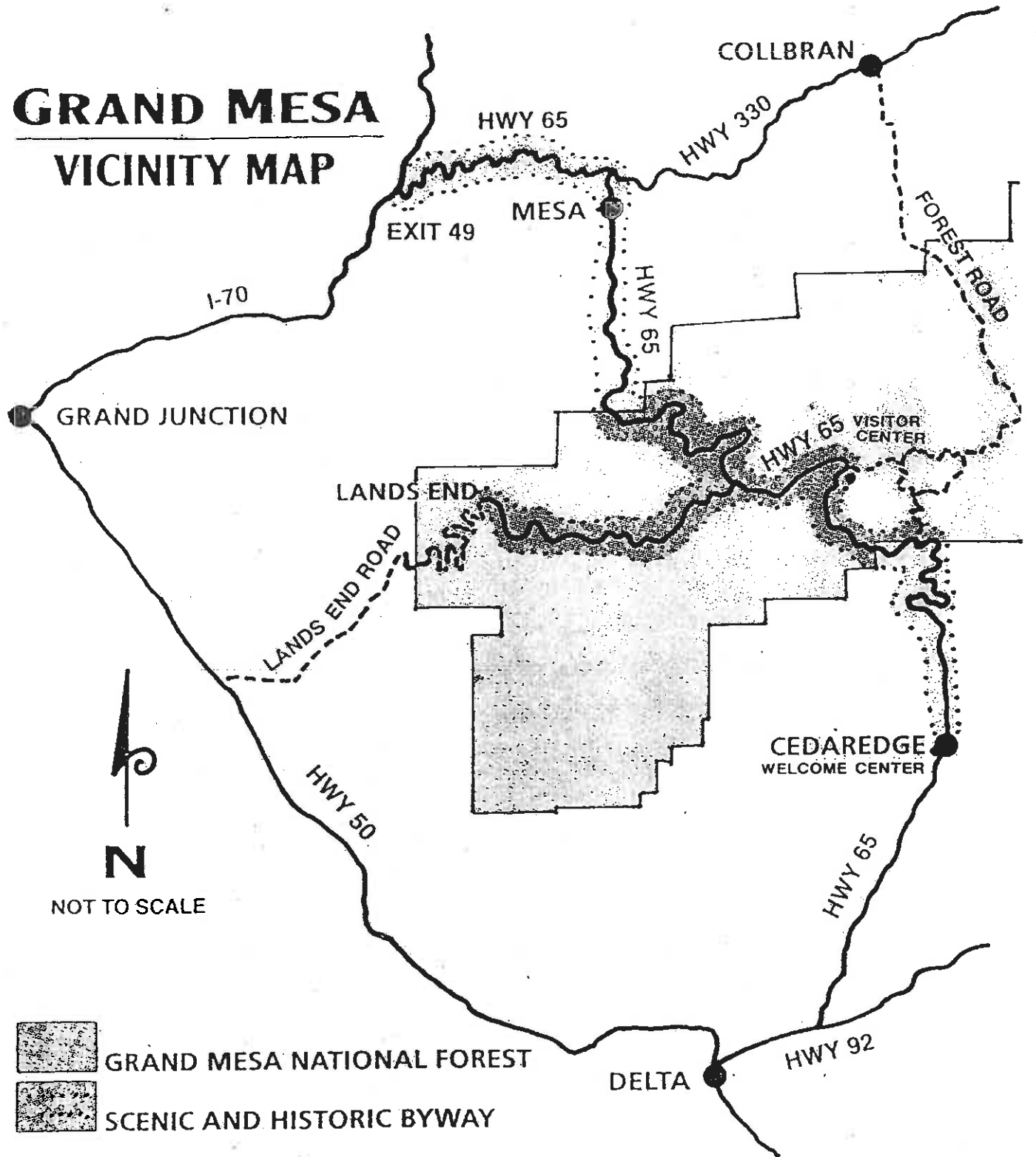
Income	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Totals
Sales			205.42	159.25	218.50	139.80			722.97
Donations	95.42	280.00	3.91	1,500.00	126.6	14.00			2,019.93
Memberships	300.00	600.00	600.00	400.00	400.00				2,300.00
Brochures				1,000.00	920.00				1,920.00
Other									
Totals	395.42	880.00	809.33	3,059.25	1,665.10	153.80			6,962.90
Expenses									
Electricity		9.17	99.44	104.53	101.01	76.78			390.93
Natural Gas		9.82	15.25	14.18	13.63				52.88
Telephone		24.47	38.10	38.10	38.10	39.85			178.62
Janitorial			110.00	120.00	130.00	30.00			390.00
Supplies	38.89	186.17		6.97					232.03
Sales Material			220.44	141.32	1,207.40				1569.16
Printing				232.52					232.52
Services				105.00	70.00				175.00
Other		8.00		214.31		469.20			691.51
Totals	38.89	237.63	483.23	976.93	1,560.14	615.83			3,912.65
Profit	356.53	642.37	326.10	2,082.32	104.96	-462.03			3,050.25

GRAND MESA SCENIC AND HISTORIC BYWAY-OPERATING STATEMENT 1995

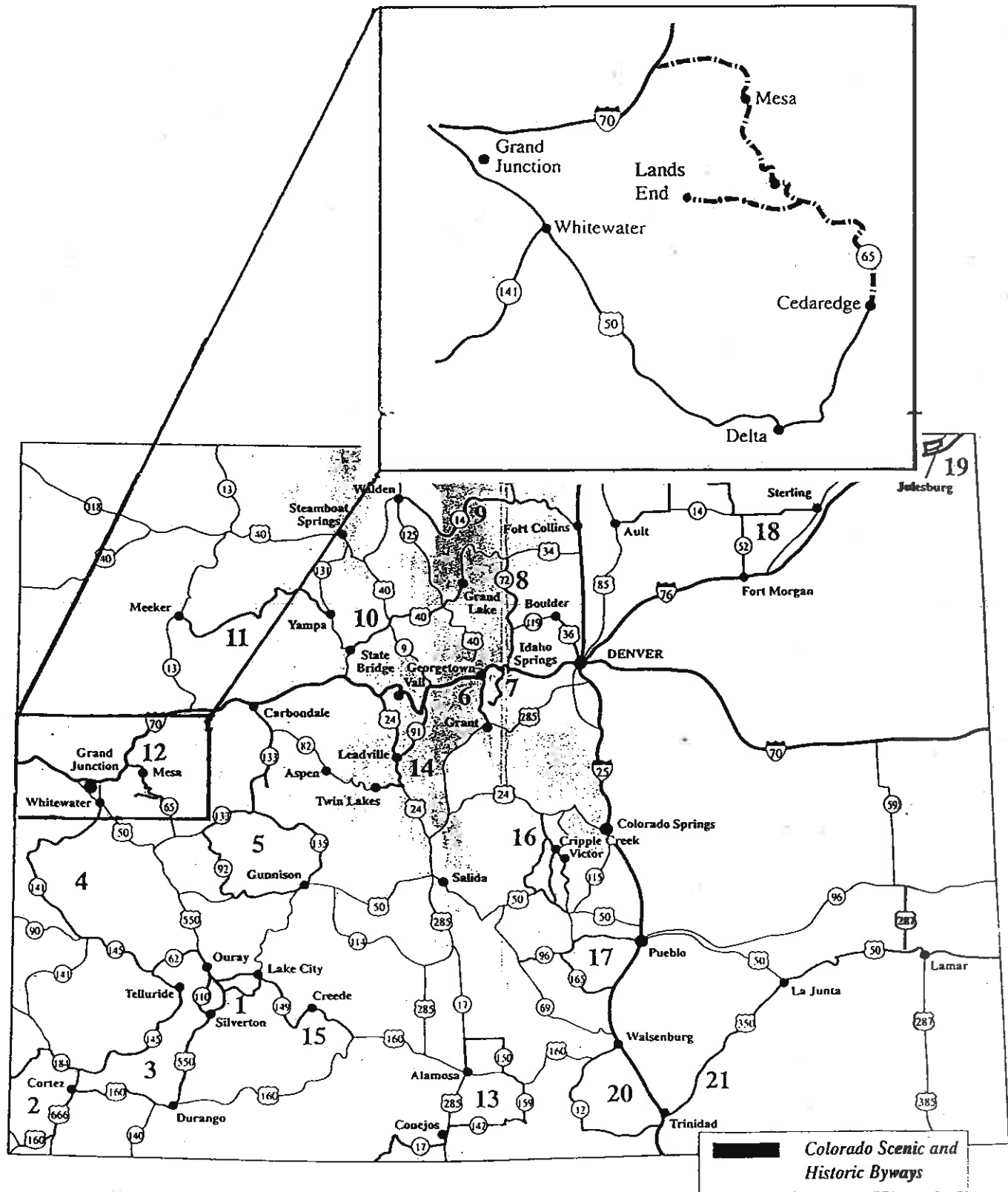
Income	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Totals
Sales			205.42	159.25	218.50	139.80			722.97
Donations	95.42	280.00	3.91	1,500.00	126.60	19.00			2,024.93
Memberships	300.00	600.00	600.00	400.00	400.00				2,300.00
Brochures				1,000.00	920.00	3,331.00			5,251.00
Other									
Totals	395.42	880.00	809.33	3,059.25	1,665.10	3,489.80	0		10,298.90
Expenses									
Electricity		9.17	99.44	104.53	101.01	76.78			390.93
Natural Gas		9.82	15.25	14.18	13.63	32.34			85.22
Telephone		24.47	38.10	38.10	38.10	39.85			178.62
Janitorial			110.00	120.00	130.00	30.00			390.00
Supplies	38.89	186.17		6.97			37.34		269.37
Sales Material			220.44	141.32	1,207.40		42.35		1611.51
Printing				232.52		3,331.00			3,563.52
Services				105.00	70.00	70.00			245.00
Sales Tax						36.43	6.76		43.19
Insurance						469.20			469.20
Other		8.00		214.31		975.00			1197.31
Chamber						129.03			129.03
Totals	38.89	237.63	483.23	976.93	1,560.14	5,189.63	86.45		8,572.90
Balance	356.53	642.37	326.10	2,082.32	104.96	-1699.83	-86.45		1,726.00



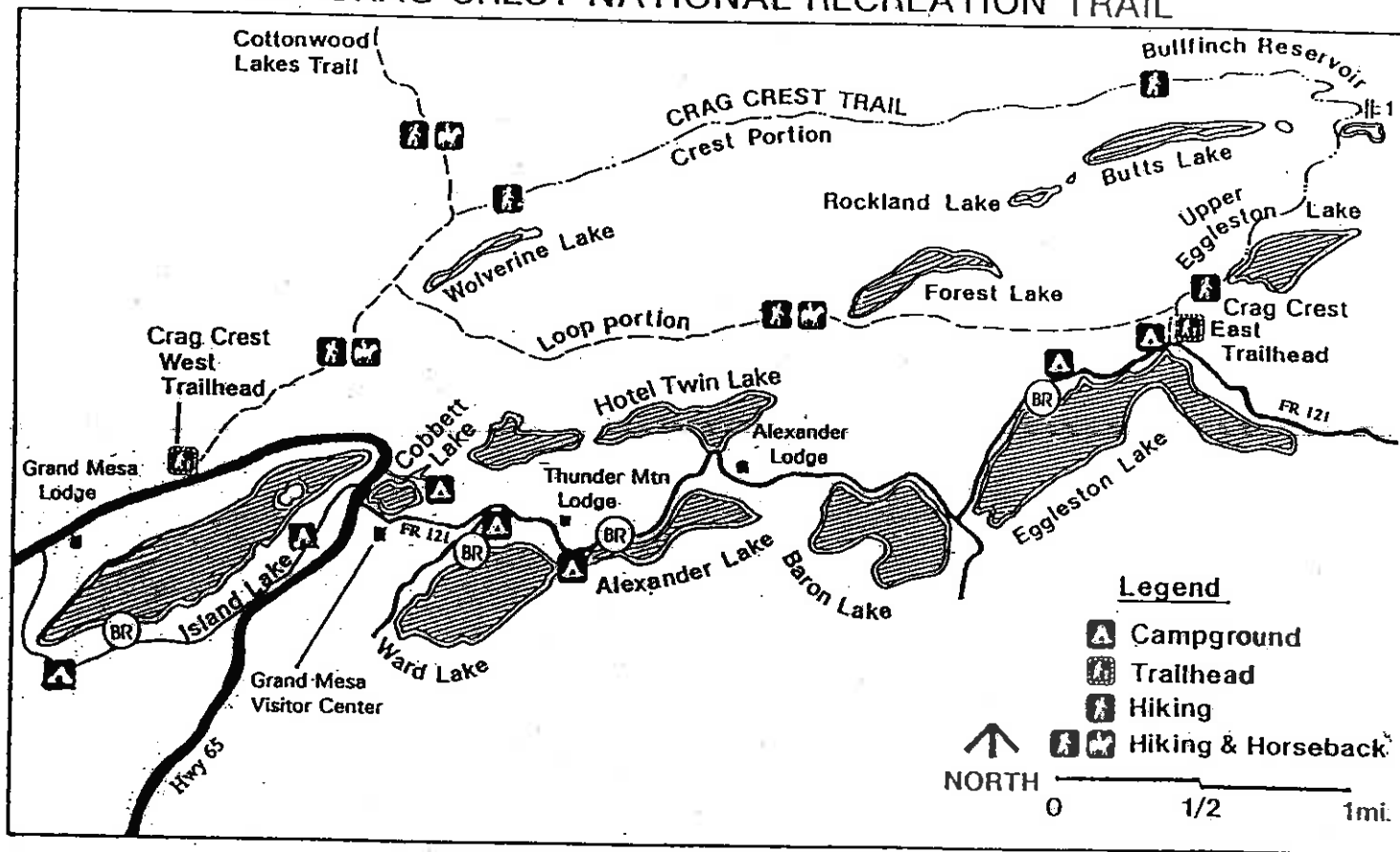
GRAND MESA VICINITY MAP

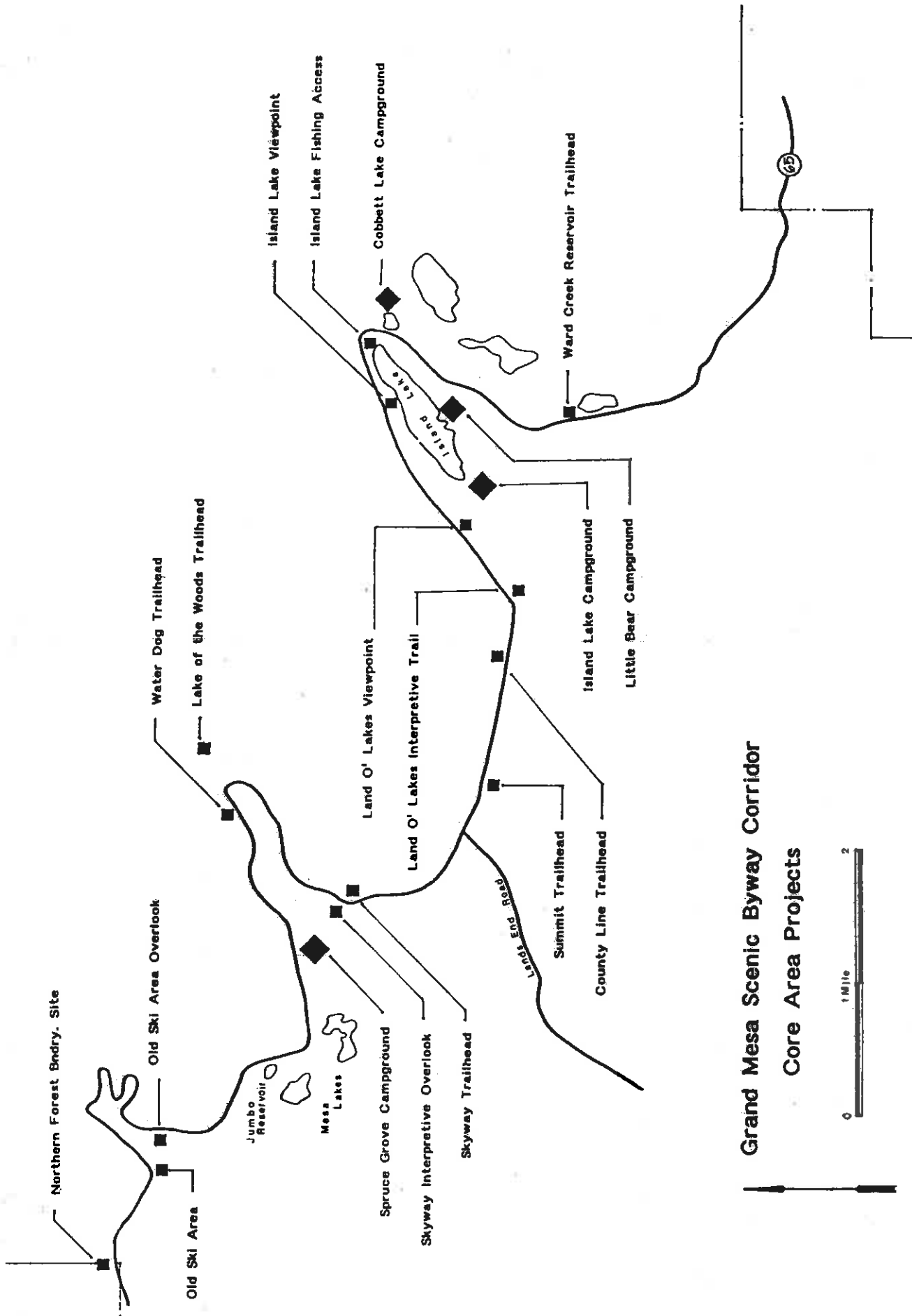


GRAND MESA SCENIC AND HISTORIC BYWAY LOCATION MAPS



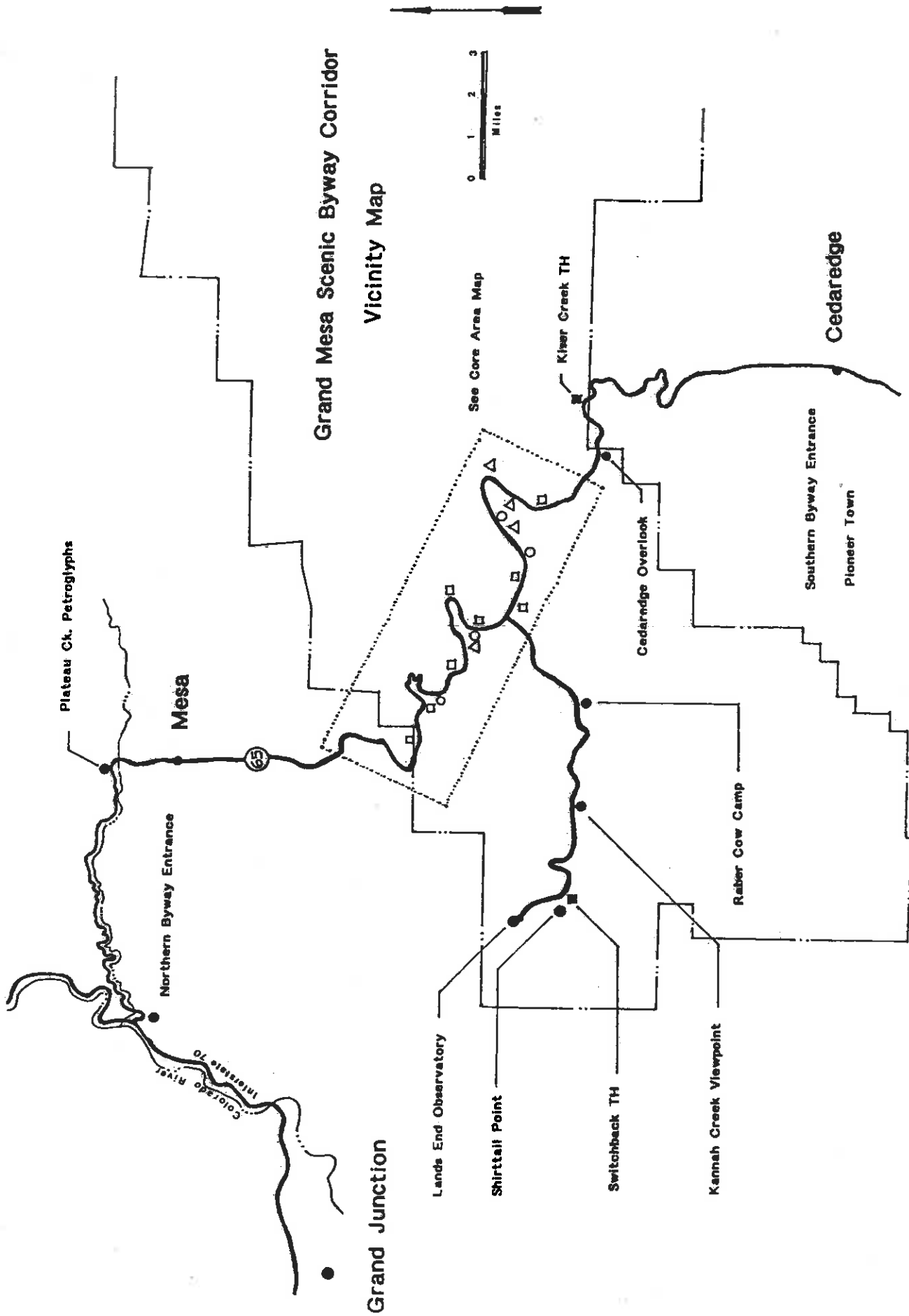
TRICKEL PARK ROAD (FR 121) and CRAG CREST NATIONAL RECREATION TRAIL





Grand Mesa Scenic Byway Corridor

Core Area Projects



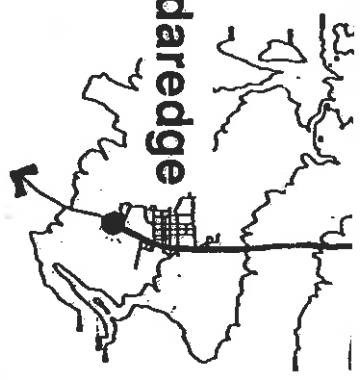
GRAND MESA SCENIC BY-WAY



To Rifle



Cedaredge



To Delta

**Grand Mesa Scenic and Historic Byway
Funding for Projects in Action Plan**

CAPITAL IMPROVEMENTS

Project	Amount	Funding Source	Year
Grand Mesa Interpretive Materials Various interior interpretive displays and interactive video for Cedaredge and Grand Mesa visitor centers; installation of outdoor information kiosk at north end of byway	\$67,000	\$53,600 ISTEА; \$13,400 local.	1996
Land's End Observatory Roof	\$12,000	State Historical Fund	1997
Corridor Management Plan Public review document. Cost depends on length, number of copies, graphic and printing quality.			1998
Phase I Marketing Plan: 1/4-time staff, public relations package, interpretive displays, rack cards, information packets, design and printing of promotional materials, Internet expansion, outdoor kiosks, FAM tours, and photo log	\$67,000	ISTEA 80%, Mesa and Delta counties 20%.	1998
Grand Mesa Byway Trail Complex Planning			
Phase II Marketing Plan: 1/4-time staff, direct mail marketing, interpretive displays, information packets, promotional material printing, cooperative marketing, video, outdoor kiosks, FAM tours.	\$61,000	ISTEA	1999
Phase III Marketing Plan: 1/4-time staff, direct mail marketing, promotional materials printing, brochure & rack card, cooperative marketing, video, outdoor kiosks, FAM tours	\$56,000	ISTEA	2000
Further repairs or restoration to Land's End Observatory			
Implementation of interpretive plan Interpretive exhibits, books, audio tapes, or other media			
Protection and Preservation Plan Implementation Acquiring easements at key sites; developing financial incentives for easements.			
Other Projects			

**Grand Mesa Scenic and Historic Byway
Funding for Projects in Action Plan**

ANNUAL COSTS

Project	Amount	Source	Year
1/2-time staff person Staff time expenses materials, etc.	\$15,000	Memberships	1998
Annual Byway Operating Costs Visitor center maintenance byway promotion annual newspaper meeting expenses printed materials for new and existing members		New membership categories	1998
Informal and Formal Surveys and Evaluations Byway visitor surveys impact monitoring system for resources, environment, and economy; preparing detailed reports with results.			
Other Projects			

Action Plan Summary

Based on the goals and objectives stated in the Corridor Management Plan, the Grand Mesa Scenic Byway Association agreed to develop an action plan with strategies for future management of the byway. The association will prioritize its action plan according to the stated need for each goal, as expressed by group consensus.

To benefit fully from the corridor management plan, the Grand Mesa Scenic and Historic Byway Association should prepare a schedule and listing of all agency, group, and individual responsibilities in the implementation of the corridor management plan. To monitor the progress of partners, the association should develop a description of enforcement and review mechanisms, including a schedule to review how well those responsibilities are being met. The group should also prepare a plan to ensure the public will participate in stages of implementation of the corridor management plan objectives.

Overall Goal and Objectives of this Action Plan:

Goal: Establish short-term and long-term priorities for projects included in the goal worksheets.

Objectives:

1. Discuss projects with partners and rate according to need; decide which to begin and create committees to conduct work.
2. Create one list of selected projects for short-term, and one for selected projects for long-term; update list as needed semi-annually.
3. Estimate project costs.
4. Determine funding resources.
5. Review short-term and long-term priorities annually and revise according to group consensus and amount of work completed.

Agency Partner	Address/Phone	Abbreviation
Bureau of Land Management	764 Horizon Drive, GJ, 81506, 244-3025	BLM
Colorado Center for Community Development	222 S. 6th St. Room 409, GJ, 81501, 248-7312	CCCD
Colorado Department of Transportation	222 S. 6th St., GJ, 81501	CDOT
Delta County	301 Main Street, Delta, CO, 81416, 874-7566	DC
Grand Junction Visitor and Convention Bureau	740 Horizon Drive, GJ, 81506, 244-1480	GJVCB
Grand Mesa Board	PO Box 688, Cedaredge, CO, 81413, 856-7200	GMB
Lodge Owners	various	LO
Mesa County	750 Main Street, GJ, 81501, 244-1650	MC
Powderhorn Ski Area	PO Box 330, Mesa, CO 81643, 268-5700, X2034	PSA
United States Forest Service, Grand Junction office	764 Horizon Drive, GJ, 81506, 242-8211	USFS
United States Forest Service, Delta office	2250 Highway 50, Delta, CO 81416	
United States Forest Service, Collbran	PO Box 330, Collbran, 81624, 487-3534	
Visitor Centers	various	VC
Western Colorado Interpretive Association	1433 Highway 65, Eckert, CO 81418	WCIA

**Grand Mesa Scenic and Historic Byway
Action Plan and Funding Worksheet
January 26, 1998**

Goal One: PUBLIC PARTICIPATION

Ensure opportunities for ongoing public participation in byway planning and activities.

Goal Two: MONITOR VISITOR IMPACT

Evaluate existing visitor services and determine impacts of increase in local, state, national, and international visitors resulting from national byway designation.

Goal Three: ADMINISTRATION

Ensure long life for the byway association.

Goal Four: PRESERVATION AND PROTECTION

Preserve and protect the intrinsic resources of the byway.

Goal Five: MARKETING AND PROMOTION

Market and promote the byway's unique attributes and year-round opportunities.

Goal Six: OPERATIONS AND MAINTENANCE

Ensure quality operation and maintenance of all byway information centers for the benefit of visitors and operating agencies.

Goal Seven: VISITOR ORIENTATION

Provide orientation signage and materials to inform corridor users, enhance scenic and recreational experiences, and encourage a safe experience for all visitors.

Goal Eight: INTERPRETATION

Interpret the significance of Grand Mesa's intrinsic resources and instill a sense of history and perspective in visitors.

GOAL ONE: PUBLIC PARTICIPATION

Goals and Objectives	Priorities and Strategies	Responsible Party	Short-or long-term
<p>1. Ensure opportunities for ongoing public participation in byway planning and activities.</p> <p>Objectives:</p> <p>Notify public of byway meetings, plans, and projects, and the meaning of designation as a national scenic byway</p>	<p>Priority:</p> <p>Strategies:</p> <ol style="list-style-type: none"> 1. Write news releases and prepare calendar items with information about the byway, its meetings, and activities 2. Publish monthly meeting minutes in local newspapers 3. Publish an annual or quarterly newsletter for byway partners, state, city, and partners county, COG, and other interested partners. 4. Publish an annual newspaper to be distributed the first week of May, when welcome center opens 	<ol style="list-style-type: none"> 1. 1/2-time staff 2. 1/2-time staff 3. 1/2-time staff 4. 1/2-time staff and Lloyd Snider 	
<p>Hold public meetings annually to determine public perception of impacts on byway, desired and otherwise.</p>	<ol style="list-style-type: none"> 1. Sponsor annual public meeting in the spring of each year 2. Hold corridor management plan review meetings in Cedaredge and Mesa 	<ol style="list-style-type: none"> 1. GMB 2. GMB 	

GOAL TWO: MONITOR VISITOR IMPACT

Goals and Objectives	Priority and Strategies	Responsible Party	Short-or long-term
<p>2. Evaluate existing visitor services and plan, as needed, for an increase in local, state, national, and international visitors due to national byway designation.</p> <p>Objectives: Consider needs of multi-lingual and multi-cultural populations</p>	<p>Priority:</p> <p>Strategies:</p> <ol style="list-style-type: none"> 1. Compile annual survey of international visitors, including numbers each year, home countries, and their comments or evaluations. 2. Develop interpretive materials in different languages. 	<ol style="list-style-type: none"> 1. LO, VC, GJVCB 2. GMB/marketing consultant 	Dec. 1998
Evaluate visitor services	<ol style="list-style-type: none"> 1. Conduct annual informal byway visitor survey and evaluation of byway services. 2. Conduct formal byway visitor survey and evaluation every 3-5 years. 	<ol style="list-style-type: none"> 1. VC, LO 2. VC, LO, GJVCB 	
Monitor visitor impact to byway resources, environment, and economy	<ol style="list-style-type: none"> 1. Work with Small Business Assistance Center (SBAC) to monitor visitor impact on byway. 2. Evaluate adequacy of lodging and camping services annually. 3. Determine use and condition of trails, recreation facilities, and other infrastructure. 4. Evaluate road safety annually. 5. Write a grant biannually to hire intern or firm to monitor impact and prepare detailed report. 6. Set up impact monitoring system, similar to model created by GJVCB, assessing tourism's economic impact on byway. 7. Compile monthly traffic counts from Highway 65 to determine overall motor vehicle numbers per season and year, compare annually. 8. Annually evaluate surveys and reports to determine effectiveness, usefulness, and accuracy of information collected. 	<ol style="list-style-type: none"> 1. GMB, CCCD 2. USFS, LO 3. USFS 4. CDOT 5. GMB, CCCD 6. GJVCB, SBAC 7. DC, MC, CDOT 8. GMB/SBAC/1-2 time staff 	

GOAL THREE: BYWAY ADMINISTRATION

Goals and Objectives	Priority and Strategies	Responsible Party	Short-or long-term
3. Ensure long life for the byway association.	Priority:		
Objectives: Create new membership category with fees to raise funds for 1/2-time staff position to develop and maintain byway membership and manage byway projects.	Strategies: 1. Create membership committee. 2. Conduct membership and fundraising drive. 3. Write job description. 4. Interview and select staff person. 5. Determine other needs of funds raised by membership drives; prioritize projects.	GMB	
Develop and/or strengthen partnerships with individuals on byway	1. Meet monthly to keep members informed, hold special committee meetings when necessary. 2. Interact with byway communities to determine impacts, desired or otherwise. 3. Encourage membership from local clubs, towns, counties, chambers, lodges, businesses, ranchers, farmers, and private land owners. 4. Strengthen and enhance existing partnerships and memberships. 5. Focus especially on increasing membership on north end of byway. 6. Mail meeting minutes to DOW, CDOT, State Parks, other agencies that need to be informed. 7. Seek formal commitment from Mesa County. 8. Encourage CDOT participation.	GMB	
Develop or strengthen partnerships with organizations that provide public and private recreational services on byway	1. Work with Nordic Council to disseminate information to skiers 2. Work with snowmobile groups to disseminate info to snowmobilers 3. Plan interpretive programs at Powderhorn	1. LO, marketing consultant 2. LO, marketing consultant 3. PSA, USFS	
Develop mutually beneficial relationships with concessionaires, lodge owners, and recreation groups.	Develop marketing or promotion plan for services, lodges, and recreation opportunities	USFS, GMB	

GOAL FOUR: PRESERVATION AND PROTECTION

Goals and Objectives	Priority and Strategies	Responsible Party	Short-or long-term
<p>4. Preserve and protect the intrinsic resources of the byway.</p> <p>Objectives:</p>	<p>Priority:</p> <p>Strategies:</p> <ol style="list-style-type: none"> 1. Meet with all local trail groups for their recommendations. 2. Re-apply for State Trail Plans Grant 3. Apply for \$50,000 match from Great Outdoors Colorado for Crag Crest Trail. 		
Develop recommendations for a comprehensive trail plan	<ol style="list-style-type: none"> 1. Identify all landowners along byway. 2. Review Protection and Preservation plan and revise as needed. 3. Review Mike Strugar's "toolbox" manual for preservation easements 	GMB, USFS, BLM, Club 20, staff person	
Provide information on easements and land acquisition as tools to be used on byway.	<ol style="list-style-type: none"> 1. Develop financial incentives for use of easements on byway 2. Choose key sites for possible easements 3. Begin working with landowners to acquire easements. 	1/2-time staff, GMB, Land Conservancy groups	
Work with existing laws and regulations to preserve, enhance, and improve the byway.	<ol style="list-style-type: none"> 1. Develop financial incentives for use of easements on byway 2. Choose key sites for possible easements 3. Begin working with landowners to acquire easements. 	1/2-time staff, Land Conservancy Groups, GMB	
Use interpretive media to instill in visitors a desire to protect and preserve resources of byway	Choose recommendations from interpretive plan and implement.	GMB	

GOAL FIVE: MARKETING AND PROMOTION

Goals and Objectives	Priority and Strategies:	Responsible Party	Short-or long-term
5. Market and promote the byway's unique attributes and year-round opportunities. Objectives: Complete marketing plan in 1997	Priority: Strategies: 1. Consider resource impact and selective marketing techniques. 2. Identify desirable target populations (scenic, recreation) define key markets, and take capacity into consideration, according to GJVCB model. 3. Identify existing resources on byway in marketing plan.	1. CCCD 2. CCCD 3. CCCD	1. Complete 2. Complete 3. Complete
Promote shoulder-season use.	1. Promote scenic touring during shoulder seasons with events such as the annual Color Sunday to encourage fall visitation 2. Identify available services during winter with a brochure rack card (eat, stay, do). 3. Increase/change distribution of brochure and annual newspaper to attract wider audience 4. Create ski packages with local lodges and Powderhorn Ski Area.	1. GMB 2. Lloyd Snider/CCCD 3. Lloyd Snider 4. PSA, LO	
Develop marketing materials	1. Hire 1/4-time staff or consultant to implement marketing plan. 2. Produce maps according to user interest (biking, hiking, fishing, driving, etc.) 3. Develop common design for promotional materials, including lure brochure & rack cards, 4. Develop press kit and public relations materials 5. Develop photo log 6. Build outdoor kiosks in Mesa and Cedaredge with tourist information 7. Develop byway information displays for visitor centers. 8. Develop foreign language rack cards (German and Spanish) 9. Expand Internet site. 10. Conduct FAM tours for visitor centers and hotel staff	1. GMB 2-10. staff/consultant	short-term pending ISTEA grant approval

GOAL SIX: OPERATIONS AND MAINTENANCE

Goals and Objectives	Priority and Strategies:	Responsible Party	Short- or long-term
6. Ensure quality operation and maintenance of all byway information centers for the benefit of byway visitors and operating agencies.	Priority:		
Objectives:	Strategies:		
Develop membership category to fund 1/2-time staff position for daily management of byway projects.	<ol style="list-style-type: none"> 1. Create membership committee. 2. Conduct membership and fundraising drive. 3. Write job description. 4. Interview and select staff person. 5. Determine other needs of funds raised by membership drives; prioritize projects. 	GMB	
Develop an annual income and expense budget for byway.	Determine annual cost for maintenance, promotion, marketing, newspaper, and other operational expenses.	GMB	
Annually provide adequate volunteer training	Hold training sessions and FAM tours for volunteers at beginning of season	USFS, VC, WCIA	
Plan for short- and long-term maintenance of byway information centers.	<ol style="list-style-type: none"> 1. Prepare list of ongoing operations and maintenance costs at byway information centers. 2. Choose long- and short-term maintenance projects. Determine appropriate membership fee to contribute funds to visitor center operation and maintenance. 	<ol style="list-style-type: none"> 1. VC 2. GMB 	
Bring Lands End Observatory up to modern standards while maintaining character	<ol style="list-style-type: none"> 1. Raise funds to complete further renovations to the structure. 2. Prepare condition assessment of structure, feasibility study, and improvement plan. 3. Complete State Historical Fund project to repair roof. 	USFS, GMB	
Provide adequate visitor services at byway information centers.	<ol style="list-style-type: none"> 1. Build interior exhibits and displays to visitor centers. 2. Build outdoor kiosks at Cedaredge and Mesa to provide information when visitor centers are closed. 3. Annually evaluate services offered at byway centers through visitor comments and surveys. 	<ol style="list-style-type: none"> 1. Delta consultant 2. marketing person 3. VC staff 	July 1999
Bring roads and facilities up to modern standards while maintaining character	<ol style="list-style-type: none"> 4. Assess critical problem areas on roads and condition of facilities 5. Discuss impacts of Statewide Transportation Improvement Plan (STIP) on byway 	<ol style="list-style-type: none"> 4. CDOT, USFS 5. CDOT, CCCD, GMB 	
Follow existing business plans for visitor centers and update as needed	<ol style="list-style-type: none"> 6. Create finance committee 7. Review and revise business plans annually. 	GMB	

GOAL SEVEN: VISITOR ORIENTATION

Goals and Objectives	Priority and Strategies:	Responsible Party	Short-or long-term
7. Provide orientation signage and materials to inform corridor users, enhance scenic and recreational experiences, and encourage a safe experience for all visitors.	Priority: Strategies: 1. Apply orientation sign recommendations in interpretive plan 2. Improve information in Grand Mesa kiosk at Mesa Lakes. 3. Build outdoor information kiosks at Cedaredge and Mesa for visitors seeking information when visitor centers are closed. 4. Re-do main entry sign off of Interstate-70.	1. GMB 2. VC, USFS 3. GMB, marketing person 4. GMB, Plateau Valley COC	
Meet ADA requirements	Do ADA assessment including recommendations to meet requirements for recreational sites and long-term costs.	USFS, WCIA	
Train volunteers to direct visitors to areas and activities best-suited to their needs and interests.	1. Annually conduct volunteer training and FAM tours. 2. Provide visitor centers and businesses with a "tear-away" map to aid referrals in visitor orientation and direction to Grand Mesa	1. USFS, VC, WCIA 2. marketing person	
Design marketing materials to inform visitors of the levels and varieties of experiences available on the byway before they arrive.	1. Prepare map/flyer in "tear-away" notebooks for local businesses and visitor centers to answer visitor questions and provide visitor orientation. 2. Prepare lure brochure and seasonal rack cards for byway visitors.	marketing consultant/staff	

GOAL EIGHT: INTERPRETATION

Goals and Objectives	Priority and Strategies	Responsible Party	Short-or long-term
8. Interpret the significance of Grand Mesa's intrinsic resources and instill a sense of history and perspective in visitors.	Priority:		
Objectives: Choose portions of interpretive plan to implement on byway.	Strategies: 1. Study and update report according to present needs and/or interests of byway. 2. Conduct additional research if necessary	1. GMB, staff 2. GMB, staff	
Choose priorities for interpretation: historical land acquisition, resource protection, ranching, farming, water rights, and recreational use.	1. Develop partnerships with cattle ranchers (Plateau Valley Cattlewomen) to interpret and preserve ranching history; select appropriate site, message, and/or media. 2. Develop partnerships with farmers (Orchard growers) to interpret and preserve farming history; select appropriate site, message, and or media. 3. Determine means of interpreting importance of water on byway and develop partnerships with water users and agencies to interpret water history, select site, message, and/or media.	USFS, GMB	
Finalize priorities and prepare action plan to install or develop interpretive devices along byway.	1. Choose sites, elements, media, and topics. 2. Prepare detailed budget. 3. Apply for funding to implement interpretation 4. Hire contractors to implement plan.	GMB, staff, USFS, CDOT	
Create personal interpretive services as needed	Develop interpretive walks, talks at campgrounds	USFS	
Interpret Land's End Observatory with outdoor exhibit; determine additional interpretation inside building or as needed.		USFS, GMB, Colorado Historical Society	complete
Interpret Rober Cow Camp site; determine additional interpretation as needed		USFS	complete

Strategic Planning Outline Examples

Mission/Purpose:

Reason to exist

"To create a healthy downtown"

Problem/Issue:

Situation that is undesirable

"Parking spaces downtown are inadequate"

Goal:

Desired future state

"Provide sufficient, convenient parking for retail activity"

Objective:

Quantifiable statement
of whats and whens

"Add 50 parking spaces downtown
within the next 12 months"

Strategies:

Set of actions to achieve the objective

"Convert parallel parking to angle
parking on south side of main st.

"Demolish old police station and
pave lot for parking"

Action Steps:

The "to do" list

- Obtain city council authorization for demolition
- Conduct engineering study for costs and specs on demolition
- Obtain funding
- Design parking lot
- Design parking lot
- Solicit bids
- Demolish police station
- Construct parking lot

Grand Mesa Partnerships

Improvement

Partner \$

Partner

Possible date

Past and Present Partnerships

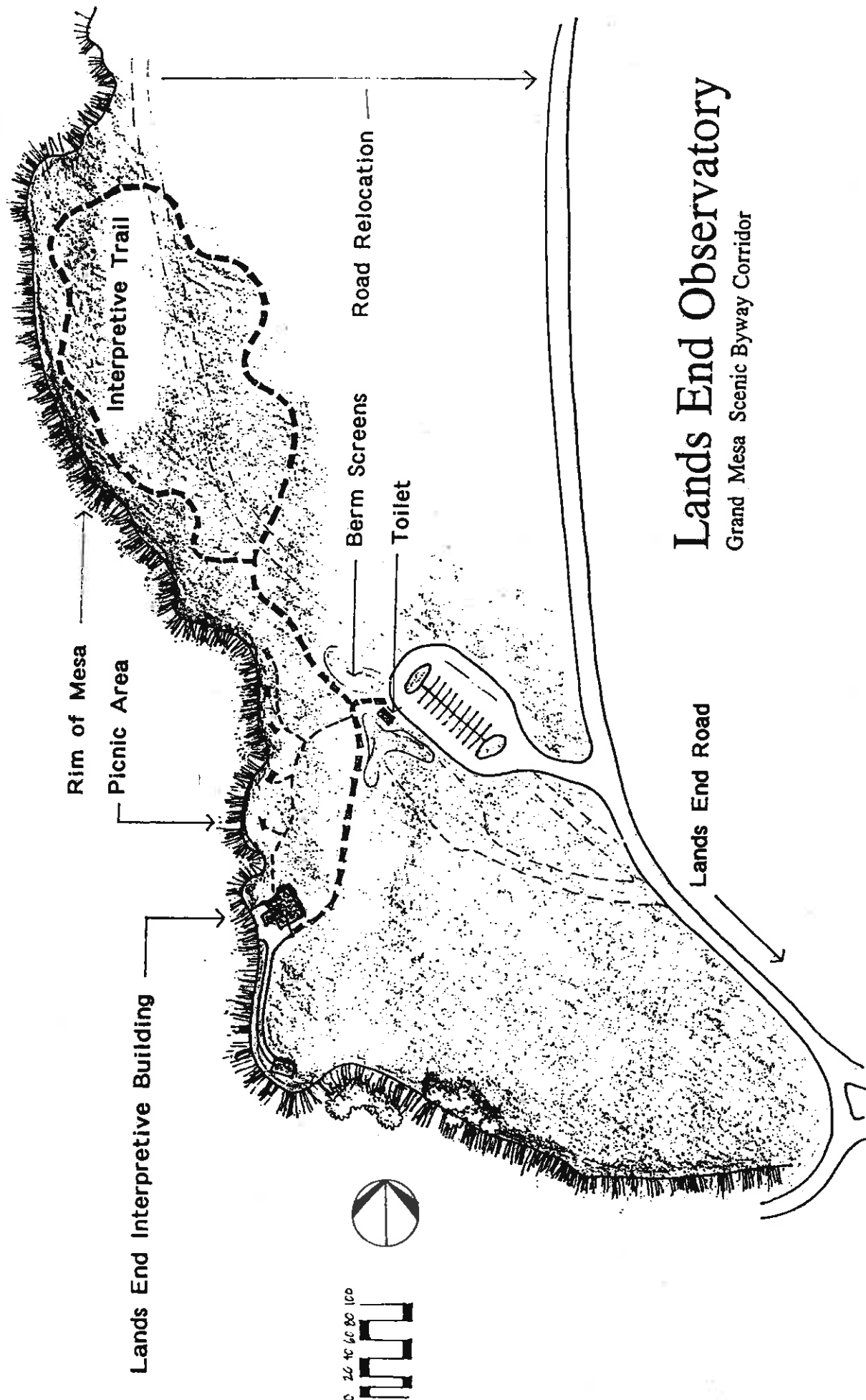
Grand Mesa Visitor Center -Interpretation	\$ 50,000 \$ 20,000 \$ 7,500	Delta County Colo State Dept. of Trans DOW, T.U.	1990-92
Grand Mesa Ski Trails	\$ 20,000	Grand Mesa Nordic Council	1990-92
Total	\$ 97,000		

First Phase Partnerships

Island Lake Day Use and Island Lake Access Road	\$ 400,000	DOW	1995-97
Lands End Observatory ** -Restoration, Interpretation	\$ 157,000	Co. Historical Society, Co. Heritage Foundation, DOW	1995-97
Ward Cr. Res. Trailhead & Snowplay	\$ 45,000	DOW	1995-97
Pioneer Town Info Center bldg & Kiosk *	\$ 40,000	Surface Cr. Valley Historical Society	1995-97
North End Kiosk*	\$ 25,000	Mesa Community Club	1992-95
Plateau Creek Petroglyphs**	\$ 30,000	Mesa Community Club	1992-95
Raber Cow Camp**	\$ 15,000	Co. Cattleman's Assoc., Mesa Cattleman's Assoc. Co. Heritage Foundation	1995-97
Total	\$ 712,000		
*Byway structures located off the National Forest.			
** Potential Partnerships			

Second - Forth Phase Potential Partners

Trickle Park road, day use and fishing access	\$1,005,000	DOW	1995-2000
Winter Parking Maintenance	\$ 300,000	Nordic Council, Mesa Co., Delta Co., Snowmobile clubs. Dept. of Local Affairs, Co. State Parks.	1995-2000
Total	\$1,305,000		



Lands End Observatory

Grand Mesa Scenic Byway Corridor

