



## Department of Natural Resources FY 2022-23 Annual Performance Report (November 2023)

### Wildly Important Goals

The Department of Natural Resources identified three wildly important goals (WIGs) for FY 2022-23 and beyond. This performance report updates progress on the initiatives identified in the FY 2022-23 Performance Plan that capture the Department's WIGs, and reflect the overall direction as identified by Department leadership. The updates reflect data as of **FY 2022-23 year-end actuals**.

Additional detail for these, and other WIGs is available in the Department's Performance Plan, which may be accessed [here](#).

#### **DNR WIG #1: Sustainable Funding for Parks & Wildlife**

This Wildly Important Goal is directly supported by Colorado Parks and Wildlife (CPW) to develop new, diverse funding sources for CPW by raising \$27.98 million in parks pass entry fee and private donations revenues by June 30, 2023. CPW relies heavily on hunting and fishing license fees and park entrance fees to achieve its mission, and prior to the creation of the KCW pass, there was no mechanism for many outdoor recreationists to support wildlife conservation or fund the trails and infrastructure many Coloradans demand. Long-term trends in the state, such as changing demographics, growth in demand for outdoor recreation, and a decline in participation in hunting are expected to challenge the state's ability to adequately fund wildlife management and outdoor recreation. Diverse, stable, long-term funding that is equitable and supported by a broad set of stakeholders is important to the success of CPW into the future.

#### **DNR WIG #2: Balance Outdoor Recreation and Conservation**

This Wildly Important Goal is directly supported by Colorado Parks and Wildlife (CPW), as well as the State Land Board (SLB) to increase the number of regional partnerships adopting our shared vision and guidelines to achieve sustainable outdoor recreation and conservation of natural resources and wildlife habitat by June 30, 2023. With this effort, Colorado is moving outdoor recreation and conservation planning in a more strategic and coordinated direction, positioning the state to be a national leader in balancing outdoor recreation with the conservation of natural resources. Our goals are to enhance public access or management in areas most suitable for meeting recreation interests while conserving the state's wildlife, landscapes, and agricultural lands, and developing a comprehensive plan that reflects both a statewide vision and local community values that will inform funding efforts for conservation and outdoor recreation in Colorado, particularly for CPW.

#### **DNR WIG #3: Increase Local Capacity to Implement the Colorado Water Plan**

This Wildly Important Goal is directly supported by the Colorado Water Conservation Board (CWCB) to begin implementation of the 2023 Colorado Water Plan by ensuring grant applications from new stakeholders make up at least 15% of total grant applications by June 30, 2023. Over the past decade, Colorado has experienced severe drought, extreme flooding, and an increasing population, resulting in increased demands and pressures on our water supply. The 2023 Colorado Water Plan sets out a roadmap for developing resilient responses to our water-related



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challenges using lessons learned and evaluating bold new actions that will support Colorado's watersheds, cities and rural communities, and farms.

### **DNR WIG # 4: Equity, Diversity, and Inclusion**

This Wildly Important Goal is an Executive Director's Office-led initiative that is directly supported by all DNR agencies. Equity, Diversity, and Inclusion (EDI) are the cornerstones for a healthy, robust, and relevant workforce. DNR recognizes that EDI is a win-win for Colorado and is working towards establishing a workforce that reflects the faces of Colorado's communities, recognizing Colorado's rich history and cultural diversity, and actively engaging all of Colorado's communities in the natural resources work DNR oversees.

### **Operational Measures**

#### **DNR WIG #1: Sustainable Funding for Parks & Wildlife**

**Major Programs:** CPW Policy & Planning Section, CPW Financial Services, CPW Creative Services and Marketing

| Measure  | Baseline Number | Q1        | Q2        | Q3        | Q4      | FY23 Actual | Target Number |
|--|-----------------|-----------|-----------|-----------|---------|-------------|---------------|
| Park pass entry fee and private donations raised                                 | 0               | \$9M      | \$11.7M   | \$25.5M   | \$42.1M | \$42.1M     | \$27.985M     |
| Park pass entry fee revenue raised   | 0               | \$8.6M    | \$11M     | \$24.7M   | \$40.9M | \$40.9M     | \$27M         |
| Number of mail inserts and postcards sent to promote the Keep Colorado Wild Pass | 0               | 0         | 2.75M     | 0         | 0       | 2.75M       | 2.75M         |
| Private donation proceeds raised   | 0               | \$373,666 | \$652,206 | \$868,531 | \$1M    | \$1.1M      | \$985,000     |

#### **DNR WIG #2: Balance Outdoor Recreation and Conservation**

**Major Programs:** CO Wildlife Habitat Program, CO State Parks, SLB Public Access Program, CPW Trails Program, CPW Terrestrial Program



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| Measure  | Baseline Number | Q1    | Q2  | Q3     | Q4       | FY23 Actual | Target Number |
|--|-----------------|-------|-----|--------|----------|-------------|---------------|
| Number of regional partnerships adopting vision and guidelines                     | 10              | 0     | 0   | 4      | 2        | 16          | 13            |
| Annual Regional Partnerships Summit held   | 0               | 0     | 0   | 0      | 1        | 1           | 1             |
| Grant funding awarded for regional partnerships                                    | \$750,000       | N/A   | N/A | N/A    | \$1.755M | \$1.755M    | \$2M          |
| Number of movement analysis and summary reports displaying big game herd movements | 5               | 0     | 0   | 5      | 5        | 10          | 10            |
| Number of maintenance hours performed by trail crews supported by grants           | 139,042         | 6,374 | 0   | 34,744 | 148,484  | 148,484     | 145,000       |
| Number of pinch points in wildlife corridors identified with partner agencies      | 0               | 0     | 3   | 0      | 0        | 3           | 3             |

### DNR WIG #3: Increase Local Capacity to Implement the Colorado Water Plan

**Major Programs:** CWCB Water Supply Planning Section, Water Supply Reserve Fund Grant Program, Water Plan Grant Program

| Measure   | Baseline Number | Q1  | Q2  | Q3  | Q4  | FY23 Actual | Target Number |
|---|-----------------|-----|-----|-----|-----|-------------|---------------|
| Percent of total grant applications from new stakeholders | 0%              | 34% | 29% | 28% | 30% | 30%         | 15%           |



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|   |          |           |          |      |      |           |           |
|---|----------|-----------|----------|------|------|-----------|-----------|
| Completion of the 2023 Colorado Water Plan  | 50%      | 50%       | 99%      | 100% | 100% | 100%      | 100%      |
| Technical water planning grant experts hired and deployed in 4 key regions of the state                               | 0        | 0         | 4        | 0    | 0    | 4         | 4         |
| Number of touchpoints with local governments, basin roundtables, and conservancy districts on the Colorado Water Plan | 0        | 37        | 53       | 85   | 114  | 114       | 70        |
| Funding for Public Education, Participation Outreach Coordinators   | \$52,000 | \$175,000 | \$25,000 | \$0  | \$0  | \$200,000 | \$200,000 |

**DNR WIG # 4: Equity, Diversity, and Inclusion**

**Major Programs:** DNR Executive Director's Office, DNR Operations and Human Resources, All DNR Divisions and Programs

| Measure   | Baseline Number | Q1 | Q2  | Q3  | Q4  | FY23 Actual | Target Number |
|---|-----------------|----|-----|-----|-----|-------------|---------------|
| Number of touchpoints to adopt norms, values, and recommended actions for inclusivity and equity at DNR | 0               | 0  | 2   | 3   | 1   | 6           | 12            |
| Conducting a culture survey and creating an implementation plan to improve CPW DEI culture              | 0%              | 0% | 10% | 10% | 80% | 100%        | 100%          |
| Number of "One DNR" Forums held   | 0               | 0  | 2   | 2   | 3   | 7           | 10            |
| Number of EDI Advisory Group meetings held with partner organizations                                   | 0               | 0  | 0   | 0   | 0   | 0           | 4             |



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