



Department of Natural Resources Fiscal Year 2023-24 Annual Performance Report, November 2024

Wildly Important Goals

The Department of Natural Resources identified three Wildly Important Goals (WIGs) for FY 2023-24 and beyond. This performance report updates progress on the initiatives identified in the FY 2023-24 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 2023-24 year-end actuals**.

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

DNR WIG #1: Sustainable Funding for Parks & Wildlife (Keep Colorado Wild)

This Wildly Important Goal is directly supported by Colorado Parks and Wildlife (CPW) to develop new, diverse funding sources for CPW by raising parks pass entry fee and private donations revenues from \$28,160,000 to \$47,200,000 by June 30, 2024. CPW relies heavily on hunting and fishing license fees and park entrance fees to achieve its mission, and prior to the creation of the Keep Colorado Wild (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) to increase the total land mass of Colorado participating in CPW's Regional Partnerships Initiative from 56% to 65% by June 30, 2024. Our goal is 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 across the state. 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. We work to enhance public access or management in areas most suitable for meeting recreation interests while conserving the state's wildlife, landscapes, and agricultural lands. We strive to develop Colorado's Outdoors Strategy, that reflects both a statewide vision and local community values to inform funding efforts for conservation and outdoor recreation in Colorado.

DNR WIG #3: Implement the Colorado Water Plan

This Wildly Important Goal is directly supported by the Colorado Water Conservation Board (CWCB) to implement 10% of the 2023 Colorado Water Plan by advancing Agency Actions identified in the Plan by June 30, 2024.

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 challenges using lessons learned and evaluating bold new actions that will support vibrant communities, robust agriculture, thriving watersheds, and resilient planning. The Water Plan was completed in January 2023, and serves as a 10-year strategy that aims to help Colorado meet its water challenges through collaborative action around water development and water conservation. 50 Agency Actions are identified in the Water Plan and are the responsibility of CWCB to advance over the course of 10 years, which this WIG begins to track.



Operational Measures

DNR WIG #1: Sustainable Funding for Parks & Wildlife (Keep Colorado Wild)

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

Measure	FY23 Baseline Number	Q1 FY24	Q2 FY24	Q3 FY24	Q4 FY24	FY24 Actual	FY24 Target Number
Park pass entry fee and private donations raised*	\$28.2M	\$16.2M	\$26.4M	\$38.1M	\$52.4M	\$52.4M	\$47.2M
Park pass entry fee revenue raised*	\$27M	\$16M	\$25.9M	\$37.4M	\$51.2M	\$51.2M	\$46M
Amount invested in a targeted campaign to promote the Keep Colorado Wild Pass*	\$1.2M	\$409,650	\$739,391	\$1,049,891	\$1,544,891	\$1.5M	\$1.6M
Private donation proceeds raised	\$1.16M	\$247,503	\$297,221	\$189,852	\$428,424	\$1,163,000	\$1.2M

*All measures with an asterisk are reported cumulatively from quarter to quarter.



DNR WIG #2: Balance Outdoor Recreation and Conservation

Major Programs: CO Wildlife Habitat Program, CO State Parks, CPW Trails Program, CPW Terrestrial Program

Measure	FY 23 Baseline Number	Q1 FY24	Q2 FY24	Q3 FY24	Q4 FY24	FY24 Actual	FY24 Target Number
Land mass of Colorado participating in CPW's Regional Partnerships Initiative	56%	N/A	67%	67%	67%	67%	65%
Annual Regional Partnerships Summit held	1	0	0	0	1	1	1
Increase grant funding awarded for Regional Partnerships*	\$3M	\$0	\$3.5M	\$3.5M	\$4.8M	\$4.8M	\$4.5M
Complete Organizational Assessment of the Colorado Outdoor Partnership (CO-OP)	0%	50%	90%	100%	100%	100%	100%
Develop a draft strategy to inform development of a Statewide Conservation, Outdoor Recreation and Climate Resilience Plan	0%	25%	40%	90%	100%	100%	100%
Increase number of maintenance hours performed by trail crewed supported by grants*	145,000 hours	6,034 hours	0	71,940 hours	72,568 hours	150,542 hours	150,000 hours

*All measures with an asterisk are reported cumulatively from quarter to quarter.



DNR WIG #3: Implement the Colorado Water Plan

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

Measure	FY23 Baseline Number	Q1 FY24	Q2 FY24	Q3 FY24	Q4 FY24	FY24 Actual	FY24 Target Number
Implement 10% of the Colorado Water Plan by advancing 5 of 50 Agency Actions	0%	2%	10%	10%	10%	10%	10%
Produce a final set of recommendations to support transformative landscape change	0%	70%	100%	100%	100%	100%	100%
Develop a draft report assessing the economic opportunities of avoided buy and dry	0%	25%	30%	70%	100%	100%	100%
Support Wildfire Ready Watershed grants*	0	7	9	14	23	23	7
Develop a Draft Roundtable Handbook to support the Basin Roundtables	0%	15%	30%	75%	100%	100%	100%
Develop CWCB Operational Plan	0%	30%	60%	90%	100%	100%	100%

*All measures with an asterisk are reported cumulatively from quarter to quarter.