



2016 Annual Report on the Administration of Colorado Parks and Wildlife February 2017

To:

Joint House Agriculture, Livestock and Natural Resources Committee
Senate Agriculture, Natural Resources and Energy Committee

I. Executive Summary

On June 6, 2011, Governor Hickenlooper signed Senate Bill 11-208 into law, merging the Division of Parks and Outdoor Recreation and the Division of Wildlife into the Division of Parks and Wildlife, referred to herein as Colorado Parks and Wildlife or CPW. On June 4, 2012, House Bill 12-1317 was signed into law to finalize the merger of the Divisions and to create the Parks and Wildlife Commission. A primary goal of the merger was to create more efficient and effective services through economies of scale and use of shared resources while creating a more comprehensive outdoor recreation mission for the agency. Since then, a great deal of work has been undertaken to plan and implement the merger.

The Division continues to seek out and implement efficiencies made possible through the merger. This includes standardizing and streamlining processes, consolidating programs, eliminating duplication, capturing economies of scale and other strategies to integrate the two former agencies to the greatest extent feasible. Throughout these efforts, CPW has continued outreach to key stakeholders to ensure the agency continues to meet their needs in accordance with our mission to perpetuate the wildlife resources of the state, to provide a quality state parks system, and to provide enjoyable and sustainable outdoor recreation opportunities that educate and inspire current and future generations to serve as active stewards of Colorado's natural resources.

II. Statutory Requirements

Among the requirements of H.B. 12-1317 is the delivery to the Legislature of an annual report, more fully described below:

C.R.S. 33-9-106 (2)

"Beginning in 2013 AND NOTWITHSTANDING SECTION 24-1-136 (11), C.R.S., the executive director shall report annually to the joint house agriculture, livestock, and natural resources committee and the senate agriculture, natural resources, and energy committee, or any successor committees, regarding the administration of the division, including an evaluation of division resources and their utilization and an identification of opportunities for efficiencies. Each such report must summarize stakeholder outreach conducted during the prior year and must also identify disposition of assets and cost savings, both planned and realized, since the previous year, including savings pertaining to personnel, equipment, services, and provisioning."

III. Historical Context

Prior to the merger, the former Division of Wildlife implemented a series of budget reductions to address declining revenues. One-time reductions in capital expenditures of \$15.7 million and \$11.5 million were made in FY 09-10 and FY 10-11, respectively.



During the several years prior to the merger, State Parks had also taken aggressive steps to address reductions in revenue. As recently as FY 08-09, State Parks received \$6.7 million in General Funds, but by FY 11-12, this had dropped to zero. To adapt, Parks took the following steps: eliminated 5 percent of its permanent positions and 10% of its seasonal employees; increased fees for daily passes, camping reservations and boat registration; significantly reduced administrative costs; cut services at Bonny Lake State Park during the winter months; and redirected certain funds to cover operating shortfalls. State Parks also considered repurposing or closing four parks, but the move proved to be unnecessary as the result of the merger.

On July 1, 2011, Colorado Parks and Wildlife was created from the merger of Colorado State Parks and the Colorado Division of Wildlife. From July through February 2012, the agency developed a Merger Implementation Plan, which was approved by the Parks and Wildlife Commission on February 9, 2012. In 2013, 22 positions were defunded creating annual savings of \$1.7 million.

IV. Division Resource Utilization

CPW continually seeks to maximize its resource utilization by implementing cost savings measures and capitalizing on efficiencies realized in part from the Parks and Wildlife merger. Examples of steps taken to increase utilization and efficiencies include:

- A. Strategic Plan.** HB12-1317 called for the Commission to formulate a strategic plan based on meaningful statewide input. On November 9, 2015, the Commission adopted the [2015 CPW Strategic Plan](#) which sets a high-level vision, overarching goals, objectives, and strategies that will guide CPW's work into the future. The plan reflects a shared vision that was developed with extensive input from the Commission, staff and citizens of Colorado who utilize CPW services.

In 2016, CPW staff developed a two-year Operational Plan to implement the Strategic Plan. The Operational Plan will be carried out in FY 16-17 and FY 17-18. The Operational Plan includes activities to "Identify and communicate significant programmatic efficiencies implemented at CPW." In late 2017, development of the next Operational Plan will commence.

- B. Website Merger.** Since the merger, the former wildlife website and parks website have been merged into a single website. The CPW website uses current best practices to create a more effective communications platform for outreach and better information service for internal and external customers. Improvements include:

- Ongoing content redesign to provide better customer engagement and understanding of CPW's work.
- Leverage website platform to coordinate agency communication to the public, streamlining with marketing efforts, agency news and updates and education.

- C. Intranet Integration.** Before the merger of Division of Wildlife and Colorado State Parks, the two agencies had three aging intranet servers providing a way for each individual agency to communicate internally. CPW identified the need to merge all three servers into one central unified intranet. CPW, working with OIT through Common Policy, created CPW's new intranet named CPWNET and launched it December 31, 2015. Using current SharePoint technology, CPWNET provides a shared work space that enables CPW employees to collaborate using one



server instead of three. CPWNET features Mega Menus to make navigation easier, an improved search engine, an eLibrary and the ability to use alerts and workflows. In 2016, CPW updated the Habitat Partnership Program and Game Damage sites to increase productivity and efficiency.

V. **Planned Savings and Efficiencies of Merged Division Resources**

The following are plans and opportunities for savings and efficiencies that CPW is actively pursuing.

- A. IPAWS Update.** CPW and its vendor continue working on launching the “Integrated Parks and Wildlife System” (IPAWS) which will integrate eight CPW systems into one system. The eight systems included in IPAWS are the Total Licensing System (TLS), Hunting Reservation System (HRS), Vehicle Registration System (VRS), Internet Vehicle Registration System (IVRS), Electronic Stores (Shop@DOW & parksstore.state.co.us), Parks Automated Record Keeping System (PARKS), Campground Reservation System (CRS) and the CPW Cash Management System.

The vision for IPAWS is a modern web-based system that provides one-stop shopping for CPW recreationists. The information gathered from the customer will be product driven giving a personalized web user experience. IPAWS will replace manual processes with automation, allowing CPW to give consistent methods of business operations and customer processing across the State. IPAWS will provide a centralized CPW products and sales cash management using a PC based hardware and software system that supports customer management and sales of CPW products. The PC based hardware supplied by the IPAWS vendor will be deployed to internal and external agent locations statewide. The combined customer database will allow CPW to utilize customer demographic information for communicating, planning, forecasting and customer outreach.

The potential cost saving for CPW that IPWS may bring are value added time spent on less manual processing, for hunt and fish licenses a transaction fee based on the cost of the product rather than the method in which the product was obtained and some decline in printing costs.

- B. Administrative Directives and Commission Policies.** CPW continues its review of the administrative directives and policies of the former Parks and Wildlife divisions to integrate them into a single set of policies and directives that reflect the requirements of the merged Commission and agency. To date, 27 administrative directives and 11 policies have been finalized. Completion of the single set of policies and directives is slated for completion by July 2018 as part of the agency’s Operational Plan.

VI. **Stakeholder Outreach Efforts**

CPW is committed to engaging Coloradans and visitors to inform park, wildlife and outdoor recreation management. CPW engages in a variety of stakeholder outreach efforts including, but not limited to:

- A. CPW Financial Outlook.** CPW’s revenue model is primarily dependent on user fees, not tax dollars, to support programs and operations. Resident hunting and fishing license prices have not been increased since 2005 and park entrance fees have not risen since 2010, leaving revenue relatively flat while operational costs and inflation continue to rise. At the same time, CPW faces a growing number of required expenses that are projected to leave an annual shortfall of \$14 million just to cover the required expenses. Examples include essential dam



repair, keeping fish hatcheries functional, mitigating environmental damage at Chatfield, shooting ranges, unemployment insurance, and ensuring CPW law enforcement officers have working radios.

In 2016, CPW held 22 public meetings (18 wildlife-focused, 4 parks-focused) to increase public awareness of CPW's financial outlook and to gather input on how to fund agency activities into the future. In addition, a survey was distributed to a random sample of 3,000 hunters and anglers to gather input on messaging about our financial outlook. CPW also provided an opportunity for public comments on this topic, to which we received over 2,500 comments. More detailed information on the wildlife outreach efforts is available in our [public engagement report](#).

- B. Partners in the Outdoors.** CPW began the Partners in the Outdoors initiative with the goal of bringing together a broad cross-section of outdoor recreation professionals committed to the future of Colorado's outdoors. This gathering provides a platform to promote connections, partnerships and initiatives that link a coalition of organizations, agencies, schools and communities together in their collective desire to impact responsible recreation, stewardship and conservation in Colorado.

Over the past two years, the conference has doubled in size to nearly 350 individuals representing over 110 organizations attending in 2016. This growth signifies the dedication and possibilities of the Partners in the Outdoors network. At the 2016 conference, the network was introduced to the Principles for Advancing Outdoor Recreation and Conservation developed by SHIFT, a program run by the Center for Jackson Hole, a nonprofit organization that leverages outdoor recreation for conservation gains. These SHIFT principles serve as a unified framework to increase success in the conservation of public lands, waters and wildlife. More importantly, they support and advance the goals of the Partners in the Outdoors program. Colorado became the first state, through the formal action of the Colorado Parks and Wildlife Commission, to adopt the SHIFT Principles.

In accordance with the 2016 conference, CPW convened the Executive Summit on Colorado's Natural Resources, a gathering of leaders from recreation, land trust, conservation, sportsmen, and land management organizations to share perspectives on how to best balance outdoor recreation and sustainable management of wildlife in Colorado. Summit participants have discussed how the SHIFT Principles could serve as a tool to achieve shared conservation goals and provide an opportunity to unite diverse recreation groups within Colorado. The Executive Summit group is working with its member organizations to garner support and endorsement of the principles.

- C. Statewide Trails Strategic Plan.** As part of Governor Hickenlooper's Colorado the Beautiful initiative, CPW worked with the Statewide Trails Committee to create a new strategic plan for the State Trails Program. Trails are a valuable resource for promoting health, fitness, and a connection with nature. About 83% of Coloradans recreate on trails, including non-motorized and motorized recreation, making it the most popular type of outdoor recreation in Colorado.

To inform this plan, CPW conducted four focus group meetings around Colorado with a broad range of interest groups. CPW shared process information and materials on a central webpage, hosted a telephone town hall, and held two public open house events. Public input was received throughout the planning process and carefully considered in drafting the trails strategic plan.



- D. Other Planning and Management.** CPW values input from stakeholders to inform planning processes that will guide future management of parks and wildlife in the state. In 2016, we sought public involvement for the development of game species management plans, including elk in the Gunnison basin and for park management planning, including the Arkansas Headwaters Recreation Area. In addition, CPW continued to collaborate with stakeholders through informal roundtables to share information and discuss issues related to outdoor recreation and wildlife management. Since the merger, CPW has widened our reach with the public. Through social media, CPW connects with 10,500 Twitter followers, 170,000 Facebook followers, and 30,000 blog readers.