

Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Natural Resources

Request Title

NP-01 Annual Fleet Vehicle Request

Dept. Approval By: Will H. Levine Supplemental FY 2015-16
 Change Request FY 2016-17
 Base Reduction FY 2016-17
 OSPB Approval By: Ed [Signature] 10/29/15 Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriatio	Request			
	Total	\$3,833,123	\$0	\$ 3,833,123	\$295,447	\$295,447
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$245,236	\$0	\$245,236	\$22,046	\$22,046
	CF	\$3,475,199	\$0	\$3,475,199	\$271,789	\$271,789
	RF	\$54,610	\$0	\$54,610	(\$7,334)	(\$7,334)
	FF	\$58,078	\$0	\$58,078	\$8,946	\$8,946

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriatio	Request			
	Total	\$3,833,123	\$0	\$3,833,123	\$295,447	\$295,447
	FTE	0.0	0.0	0.0	0.0	0.0
01, Executive Director's Office - Vehicle Lease Payments	GF	\$245,236	\$0	\$245,236	\$22,046	\$22,046
	CF	\$3,475,199	\$0	\$3,475,199	\$271,789	\$271,789
	RF	\$54,610	\$0	\$54,610	(\$7,334)	(\$7,334)
	FF	\$58,078	\$0	\$58,078	\$8,946	\$8,946

Letternote Text Revision Required? Yes No

If Yes, describe the Letternote Text Revision:
 All letternotes for the Executive Director's office will need to be adjusted.

Cash or Federal Fund Name and CORE Fund Number:

Reappropriated Funds Source, by Department and Line Item Na

Approval by OIT? Yes No Not Required

Schedule 13s from Affected Departments: Department of Personnel and Administration

Other Information:

Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Natural Resources

Request Title

NP-03 Enterprise Configuration Management Tool

Dept. Approval By: <u>Willi H. Levin</u>	<input checked="" type="checkbox"/>	Supplemental FY 2015-16
	<input type="checkbox"/>	Change Request FY 2016-17
	<input type="checkbox"/>	Base Reduction FY 2016-17
OSPB Approval By: <u>Grant H. [Signature] 10/29/15</u>	<input type="checkbox"/>	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total	\$	8,099,685	\$0	\$ 8,583,331	\$154,917	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF	\$	1,209,903	\$0	\$ 1,378,293	\$22,710	\$0
CF	\$	5,792,325	\$0	\$ 5,904,631	\$125,345	\$0
RF	\$	1,009,531	\$0	\$ 1,161,116	\$3,663	\$0
FF	\$	87,926	\$0	\$ 139,291	\$3,199	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$8,099,685	\$0	\$8,583,331	\$154,917	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Payments to OIT	GF	\$1,209,903	\$0	\$1,378,293	\$22,710	\$0
	CF	\$5,792,325	\$0	\$5,904,631	\$125,345	\$0
	RF	\$1,009,531	\$0	\$1,161,116	\$3,663	\$0
	FF	\$87,926	\$0	\$139,291	\$3,199	\$0

Letternote Text Revision Required? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If Yes, describe the Letternote Text Revision: All letternotes in the Executive Director's office will need to be adjusted.
Cash or Federal Fund Name and CORE Fund Number:	
Reappropriated Funds Source, by Department and Line Item Name:	
Approval by OIT? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Not Required <input type="checkbox"/>	
Schedule 13s from Affected Departments: Office of Information Technology	
Other Information:	

Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Natural Resources

Request Title

NP-02 Secure Colorado

Dept. Approval By: Will H. Linn Supplemental FY 2015-16
 Change Request FY 2016-17

OSPB Approval By: Grant H. Linn 10/29/15 Base Reduction FY 2016-17
 Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total	\$	8,099,685	\$0	\$ 8,583,331	\$48,101	\$48,101
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$ 1,209,903	\$0	\$ 1,378,293	\$7,052	\$7,052
	CF	\$ 5,792,325	\$0	\$ 5,904,631	\$38,917	\$38,917
	RF	\$ 1,009,531	\$0	\$ 1,161,116	\$1,138	\$1,138
	FF	\$ 87,926	\$0	\$ 139,291	\$994	\$994

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$8,099,685	\$0	\$8,583,331	\$48,101	\$48,101
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Payments to OIT	GF	\$1,209,903	\$0	\$1,378,293	\$7,052	\$7,052
	CF	\$5,792,325	\$0	\$5,904,631	\$38,917	\$38,917
	RF	\$1,009,531	\$0	\$1,161,116	\$1,138	\$1,138
	FF	\$87,926	\$0	\$139,291	\$994	\$994

Letternote Text Revision Required?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, describe the Letternote Text Revision: All letternotes for the Executive Director's Office will need to be adjusted.
Cash or Federal Fund Name and CORE Fund Number:					
Reappropriated Funds Source, by Department and Line Item Name:					
Approval by OIT?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	Not Required
Schedule 13s from Affected Departments:	Office of Information Technology				
Other Information:					

Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Natural Resources

Request Title

R-01 Automated Trust Land Asset System (ATLAS) Licenses

Dept. Approval By: Will H. Levin Supplemental FY 2015-16
 Change Request FY 2016-17
 Base Reduction FY 2016-17
 OSPB Approval By: [Signature] Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
Total	\$	12,428,445	\$0	\$12,974,383	\$0	\$0
FTE		40.0	0.0	40.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,209,903	\$0	\$1,378,293	\$0	\$0
	CF	\$10,121,085	\$0	\$10,295,683	\$0	\$0
	RF	\$1,009,531	\$0	\$1,161,116	\$0	\$0
	FF	\$87,926	\$0	\$139,291	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriatio	Supplemental Request	Base Request	Change Request	Continuation
Total		\$8,099,685	\$0	\$8,583,331	(\$90,000)	(\$90,000)
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Payments to OIT	GF	\$1,209,903	\$0	\$1,378,293	\$0	\$0
	CF	\$5,792,325	\$0	\$5,904,631	(\$90,000)	(\$90,000)
	RF	\$1,009,531	\$0	\$1,161,116	\$0	\$0
	FF	\$87,926	\$0	\$139,291	\$0	\$0
Total		\$4,328,760	\$0	\$4,391,052	\$90,000	\$90,000
FTE		40.0	0.0	40.0	0.0	0.0
04. State Board of Land Commissioners - Program Costs	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$4,328,760	\$0	\$4,391,052	\$90,000	\$90,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Letternote Text Revision Required?	Yes	No	X	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:	1620 Trust Administration			
Reappropriated Funds Source, by Department and Line Item Nar				
Approval by OIT?	Yes	X	No	Not Required
Schedule 13s from Affected Departments:	Office of Information Technology			
Other Information:				



COLORADO

Department of Natural Resources

John W. Hickenlooper
Governor

Mike King
Executive Director

FY 2016-17 Funding Request | November 1, 2015

Department Priority: R-1
Request Detail: Automated Trust Land Asset System Licenses

Summary of Incremental Funding Change for FY 2016-17	Total Funds	General Fund
Automated Trust Land Asset System Licenses	\$0	\$0

Problem or Opportunity:

The State Land Board does not have sufficient funding in its Program Cost Long Bill appropriation to cover the ongoing licensing costs of its new asset management system, the Automated Trust Land Asset System (ATLAS), which replaced an outdated asset management system that required full-time Office of Information Technology (OIT) application support. Since ATLAS does not require OIT application support, the State Land Board will no longer be paying OIT for application support. However, ATLAS does require licensing payments which would come from the State Land Board's *Program Costs* line item. This request results in no net increase to Long Bill appropriations.

Brief Background

The State Land Board's mission is to manage an endowment of assets held in perpetual, intergenerational, public trusts for the financial support of Colorado's public schools and other public institutions. The State Land Board manages about 3 million acres of land and 4 million acres of mineral rights and in FY 2014-15 produced a record \$186 million for trust beneficiaries, primarily public K-12 education.

In FY 2012-13, the Legislature appropriated \$1.5 million to upgrade the State Land Board's asset management system. The appropriation covered ATLAS costs until the end of FY 2015-16. ATLAS tracks 9,000 leases, 5,000 customers, and 37,000 assets, and facilitates the accurate distribution of revenues to trust beneficiaries through the state's accounting system, CORE.

ATLAS is a Cloud-based system that uses the NetSuite platform, which is used by many Fortune 500 companies. ATLAS is accessible from anywhere the internet is available and the State Land Board's data is protected from disasters and cyber-attacks by state-of-the-art encryption, security, and backup systems. NetSuite's standard software has been customized to meet the State Land Board's leasing and asset management needs and, unlike the State Land Board's outdated asset management system, NetSuite is easy to use, upgrades automatically, and does not require programing skills to administer.

Proposed Solution:

The State Land Board requests a transfer of \$90,000 Cash Fund spending authority from the DNR *Executive Director's Office, Administration, Payments to OIT* Long Bill Line Item appropriation to the State Board of Land Commissioners *Program Costs* Long Bill Line Item appropriation in order to pay the ongoing licensing cost of the ATLAS system.

The previous asset management system was complex and required a full-time staff member to maintain and operate the system. This position was employed by the Governor's Office of Information Technology. The cost of this position was included in the common policy calculation and was paid for out of the Department's *Payments to OIT* line. Now that the old system's data has been fully migrated to ATLAS, this position is no longer needed and the employee has in fact retired. This reduction in OIT costs will offset the cost of the licenses and this request results in no net increase in Long Bill appropriations.

Anticipated Outcomes:

Payment of these licensing fees will allow the State Land Board the continued use of the new asset management system and associated efficiencies. ATLAS vastly improves the State Land Board's ability to track and process leases and lease payments. ATLAS also helps drive new revenue opportunities and better long-term stewardship of trust assets through extensive and robust reporting. In the first year of implementation the State Land Board has already realized a number of benefits from the ATLAS system. ATLAS (1) provides real-time lease tracking and reporting, (2) doubles the number of trust assets that are digitally tracked, (3) links scanned documents to electronic records, (4) increases the timeliness and effectiveness of revenue audits, and (5) reduces overall paper use. In early FY 2015-16, ATLAS will add several public-facing applications including integration with the State Land Board's public GIS MapServer and a new customer portal where customers can pay bills and submit lease applications electronically.

Assumptions and Calculations:

The costs of the licenses are \$90,000 for 45 licenses. The State Land Board has 40 FTE authorized by its Long Bill and four non-appropriated FTE that work on special projects. The remaining license will be kept for use by a temporary employee/intern (typically one is on board at a time).

Additional Information

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	
Will the request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve IT components?	X		
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?	X		
Does this request impact other state agencies?	X		
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?		X	We have discussed the concept with OIT and recently sent them a copy of the request

Is there sufficient revenue to support the requested cash fund expenditures?	X		
Does the request link to the Department's Performance Plan?	X		



COLORADO

Department of Natural Resources

Priority: R-1
State Board of Land Commissioners
ATLAS Licenses
FY 2016-17 Change Request

Cost and FTE

- This net-zero change request is for the transfer of \$90,000 Cash Funds from the *Payments to OIT* line item to the State Land Board's *Program Costs* line item.
- This request implements the reduction of Office of Information Technology (OIT) support and the increase in licensing fees associated with the State Land Board's new Automated Trust Land Asset System (ATLAS).

Current Program

- In FY 2012-13, the Legislature appropriated \$1.5 million to upgrade the State Land Board's asset management system.
- The appropriation covered ATLAS costs until the end of FY 2015-16.
- ATLAS tracks 9,000 leases, 5,000 customers, and 37,000 assets, and facilitates the accurate distribution of revenues to trust beneficiaries through the state's accounting system, CORE.

Problem or Opportunity

- When the State Land Board first requested, and the General Assembly ultimately approved, funding for a new asset management system, the final product had not yet been chosen.
- Working with the Governor's Office of Information Technology (OIT), the State Land Board selected a product that came in under the original \$1.5 million appropriation which allowed the Land Board to cover licensing costs during implementation. That funding is now at an end.
- The Land Board's previous asset management system required a full-time IT employee to manage and maintain. That is not required for the new ATLAS, and that IT employee has retired.

Consequences of Problem

- Without the licenses to operate the system, the State Land Board will not be able to benefit from this IT investment. The stewardship of public lands and revenue generated for trust beneficiaries, primarily K-12 education, will suffer.

Proposed Solution

- The funding for a full-time position in OIT is no longer necessary to maintain the State Land Board's system. By transferring this funding to the Land Board's *Program Costs* line it will be possible to fund the ongoing license costs without an increase in Long Bill spending.

Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Natural Resources

Request Title

R-02 CPW Digital Radio Replacement

Dept. Approval By: Will H. Levin Supplemental FY 2015-16
 Change Request FY 2016-17
 Base Reduction FY 2016-17
 OSPB Approval By: [Signature] 6/22/15 Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$ 109,626,120	\$0	\$ 110,832,387	\$1,024,000	\$1,024,000
	FTE	877.7	0.0	877.7	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$ 150,000	\$0	\$ 150,000	\$0	\$0
	CF	\$ 89,856,631	\$0	\$ 91,062,898	\$1,024,000	\$1,024,000
	RF	\$ -	\$0	\$ -	\$0	\$0
	FF	\$ 19,619,489	\$0	\$ 19,619,489	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17	FY 2017-18	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$28,829,044	\$0	\$29,190,600	\$340,992	\$340,992
	FTE	255.1	0.0	255.1	0.0	0.0
05. Division of Parks and Wildlife - State Park Operations	GF	\$150,000	\$0	\$150,000	\$0	\$0
	CF	\$28,234,238	\$0	\$28,595,794	\$340,992	\$340,992
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$444,806	\$0	\$444,806	\$0	\$0
	Total	\$80,797,076	\$0	\$81,641,787	\$683,008	\$683,008
	FTE	622.6	0.0	622.6	0.0	0.0
05. Division of Parks and Wildlife - Wildlife Operations	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$61,622,393	\$0	\$62,467,104	\$683,008	\$683,008
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$19,174,683	\$0	\$19,174,683	\$0	\$0

Letternote Text Revision Required?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	If Yes, describe the Letternote Text Revision: Letter notes for the Wildlife and Parks Cash funds will need to be increased.
Cash or Federal Fund Name and CORE Fund Number:	4100 Wildlife Cash Fund 1720 Parks Cash Fund				
Reappropriated Funds Source, by Department and Line Item Name:					
Approval by OIT?	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	Not Required <input checked="" type="checkbox"/>
Schedule 13s from Affected Departments:					
Other Information:					



COLORADO

Department of Natural Resources

John W. Hickenlooper
Governor

Mike King
Executive Director

FY 2016-17 Funding Request | November 1, 2015

Department Priority: R-02
Request Detail: Colorado Parks and Wildlife Digital Radio Replacement

Summary of Incremental Funding Change for FY 2016-17	Total Funds	General Fund
CPW Digital Radio Replacement	\$1,024,000	\$0

Problem:

The Astro Spectra Mobile and XTS 3000 portable radios utilized by Colorado Parks and Wildlife (CPW) are obsolete. Specifically, CPW has 1,024 radios that need to be replaced starting in FY 2016-17. Over the past 18 months, many radios have failed. These radios do not meet the interoperability compliance standards as outlined in Section 24-71.3-119, C.R.S., through the Office of Information Technology (OIT). These radios do not possess the necessary encryption capabilities of newer models and as such, interoperability is extremely limited. Lack of encryption restricts staff's ability to communicate as they will only be able to communicate with those agencies that have not encrypted their radios. These radios are no longer manufactured and repairs are no longer supported by the manufacturer. Finally, these radios were designed to utilize the 800 megahertz (MHz) frequency; CPW's inventory of radios will be unable to utilize the newer public safety 700 MHz frequency.

Colorado Parks and Wildlife has approximately 1,300 radios assigned across the agency to wildlife officers, park rangers, and a variety of staff that perform work in remote locations, including biologists and resource technicians. These radios are used for law enforcement, customer service, emergency response, and work coordination by full-time employees, seasonal employees, volunteers, and interpreters. They provide a means of both intra-agency and inter-agency communication, regardless of location, whether in a vehicle, off-road, on trails, in a boat or on foot. About 80% (1,024 out of 1,301) of the existing radios are obsolete.

As with most law enforcement agencies, CPW utilizes a duplicate coverage protocol. CPW staff typically carries a "portable" radio on their person, with a second "mobile" radio installed in their assigned vehicle. This redundancy is critical and the two different types of radios (portable and mobile) also serve slightly different functions. The mobile radios installed in CPW vehicles typically provide more reliable coverage in very remote areas, whereas the portable radio provides critical level of safety and service for staff as they are able to stay in touch away from their vehicle.

Radios are no less important to CPW's customer service, field research, and resource management staff. These employees often work in very remote locations with no cell coverage. Radio communication is often the only method of communication in the event of any emergency.

Proposed Solution:

CPW is requesting increased cash spending authority of \$1,024,000 per year to purchase 256 radios annually for four consecutive fiscal years, beginning with FY 2016-17 and ending in FY 2019-20. The new radios will have a useful life of approximately 10 years, will be able to communicate using both 700 MHz and 800 MHz frequencies, and will provide the necessary level of encryption needed to improve and safeguard communication between staff and necessary agencies.

Funding for the radios will be split between the Wildlife Cash Fund and the State Parks Cash Fund. At this time CPW is requesting that increased appropriations consist of \$1,024,000 per year, including \$683,000 from the Wildlife Cash Fund and \$340,992 from the State Parks Cash Fund. Actual expenditures and financing in a given fiscal year may vary slightly depending on the specific radios that are replaced. For example, in a given fiscal year a larger number of State Parks radios (out of 256) might be identified as priorities to be replaced, with a correspondingly lower number of Wildlife radios.

CPW may be able to secure volume discounts either through its own procurement processes or by purchasing radios in conjunction with other state agencies, such as the Colorado State Patrol. The manufacturer (Motorola) is expected to give CPW trade-in value for a number of the older radios being replaced.

Per Section 24-37.5-502 (1) (d), C.R.S., the state Office of Information Technology must “approve or disapprove the acquisition of telecommunication equipment and necessary licenses by any state department, institution or agency.” CPW will seek official OIT approval as part of the Statewide Communication Interoperability Plan (SCIP).

Eric Harper from CPW’s law enforcement staff is the representative for DNR on the Public Safety Communications Subcommittee (as established pursuant to Section 24-33.5-1614 (3.3)) and the Consolidated Communications Network of Colorado. The Public Safety Communications Subcommittee is responsible for the development and maintenance of interoperability among systems within the State of Colorado. The DNR’s representative works closely with OIT and other agencies regarding radio systems. The discussion of the obsolescence of the Astro Spectra and XTS 3000 radios has been taking place for the last several years in these groups. Eric Harper began attending these meetings about three years ago and started to become aware of the replacement issues CPW would be facing.

After the Division’s existing inventory of radios has been replaced with up-to-date models, CPW will implement a regular replacement cycle. Replacements will be staggered due to the timing of radio purchases and the fact that some radios will experience more use than others and will require replacement sooner. During the planning process for this replacement cycle, CPW has been consulting with the Colorado State Patrol (CSP), which has established regular procedures for replacing its portable and mobile radios. CSP utilizes a 10-year replacement cycle for their portable radios (i.e. each portable radio is replaced every 10 years). CSP also makes use of their vehicle replacement policy to replace their mobile radios on a regular basis (approximately every eight years). Each of these models could potentially be adopted by CPW with slight modifications as necessary.

Anticipated Outcomes:

Radios are an integral component of nearly every aspect of the agency’s field operations and are used daily by a large number of CPW staff. An inventory of modern, OIT compliant, encrypted radios will help ensure the safety of CPW’s staff and visitors and facilitate communication with other law enforcement and public safety agencies.

The decision to move forward with the radio replacement is directly and indirectly consistent with the goals and objectives as stated in the Department of Natural Resources’ Performance Plan. The Department has a strategic policy initiative to increase state park visitation; meeting this crucial objective will require the successful implementation of many strategies. CPW is committed to providing a high quality, safe state park experience to visitors. By providing staff with the means and ability to communicate with each other as well as with other law enforcement agencies enhances the safe environment aspect of a state park visit. For example, a maintenance worker at Lake Pueblo was driving past the N-1 cove and saw a party who was struggling to swim to an island. The maintenance worker radioed the situation and one State Park patrol boat, one Wildlife officer, and one EMT from the swim beach and several land rangers responded. When the first boat arrived the swimmer was just going under water. The seasonal ranger on the boat dove in and pulled the swimmer to the surface where he and his partner were able to get the swimmer into the patrol boat. The person was not breathing so the rangers and Wildlife officer who arrived as the swimmer was being put in the boat started CPR. The radio was used to directly contact a local fire department that does not routinely respond to the park and ask for someone to respond with a defibrillator. The defibrillator arrived about 5 minutes before the normal ambulance that was responding and was used to treat the swimmer who was regaining consciousness by the time the ambulance arrived. The radios were critical to coordinate the response and the park visitor left the hospital the next day.

The radio replacement schedule as outlined here will facilitate Colorado Parks and Wildlife’s ability meet not only the public’s expectations but also allow CPW to fulfill its mission.

Assumptions and Calculations:

There are no FTE or salary costs associated with this request.

Fiscal Year	Number of Radios	Per Unit Cost	Total Cost Parks	Total Cost Wildlife
2016-17	\$256	\$4,000	\$340,992	\$583,008
2017-18	\$256	\$4,000	\$340,992	\$583,008
2018-19	\$256	\$4,000	\$340,992	\$583,008
2019-20	\$256	\$4,000	\$340,992	\$583,008
	\$1,024	\$4,000	\$1,363,968	\$2,732,932

The total cost of the radio replacement will be split between Parks Cash and Wildlife Cash based on the number of radios in a fiscal year being replaced for Parks and the number of radios in a fiscal year being replaced for Wildlife.

Additional Information

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	
Will the request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve IT components?	X		
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?		X	OIT has reviewed, but no Schedule 13 is required
Does this request impact other state agencies?		X	
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?		X	
Is there sufficient revenue to support the requested cash fund expenditures?	X		
Does the request link to the Department's Performance Plan?	X		



COLORADO

Department of Natural Resources

Priority: R-02
CPW Digital Radio Replacement
FY 2016-17 Change Request

Cost and FTE

- Colorado Parks and Wildlife (CPW) needs to replace 1,024 mobile and portable radios over the next four years at a total cost of \$4,096,000. The total cost will be split between Wildlife Cash and State Parks Cash based on the number of radios being replaced for Parks and the number of radios being replaced for Wildlife.

Current Program

- CPW has 1,301 radios assigned across the agency to officers, biologists, technicians, hatchery staff and individual parks. These radios are used for law enforcement, customer service, emergency response, and work coordination by full-time employees, seasonal employees, volunteers, and interpreters.

Problem or Opportunity

- The majority of the existing inventory of the Astro Spectra Mobile and XTS 3000 portable radios utilized by Colorado Parks and Wildlife are obsolete (1,024 out of 1,301 radios). Over the past 18 months, many radios have failed.
- No support is currently available by manufacturers for parts and repairs. Current inventory is not compatible with the newer 700 mhz radio tower sites and with current encryption practices utilized by many agencies.
- These radios do not meet the interoperability compliance standards as outlined in Section 24-71.3-119 C.R.S. through the Office of Information Technology (OIT).

Consequences of Problem

- Radios are essential for mission critical communications with dispatch and first responders, and provide a level of safety for staff as they go about their daily duties across the state.
- CPW provides staff, who need the ability to communicate when away from their vehicle, with a mobile and portable radio. Mobile radios provide reliable coverage in marginal signal areas and portable radios provide a critical level of service and safety for staff when away from their vehicles.
- As existing inventory fails, fewer radios will be available for staff; staff could also be unable to communicate due to incompatibility of current inventory with newer sites and encryption. This would result in a reduced ability for CPW to meet its mandate regarding law enforcement, customer service, and coordination with other public safety agencies across the state, especially in emergencies.

Proposed Solution

- Purchase APX 6000 portable radios and APX 6500 mobile radios at a rate of 256 radios per year at a cost of \$1,024,000 per year over the next four years. These radios have a useful life of ten years and will provide the agency with the ability to communicate on both the 700 mhz and 800 mhz frequencies, as well as the necessary level of encryption needed to improve communication between staff and necessary agencies. These new radios will ensure that staff is provided with safety equipment that is reliable and repairable.
- After the Division's existing inventory of radios has been replaced with up-to-date models, CPW will implement a regular replacement cycle.

Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Natural Resources

Request Title

R-03 West Slope Asset Management

Dept. Approval By: <u>Will H. Lewis</u>	<input checked="" type="checkbox"/>	Supplemental FY 2015-16
	<input type="checkbox"/>	Change Request FY 2016-17
	<input type="checkbox"/>	Base Reduction FY 2016-17
OSPB Approval By: <u>Paul R. [Signature]</u> 10/30/15	<input type="checkbox"/>	Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			
Total	\$	31,779,627	\$0	\$ 33,153,236	\$87,515	\$86,855
FTE		40.0	0.0	40.0	1.0	1.0
Total of All Line Items Impacted by Change Request	GF	\$ 3,617,251	\$0	\$ 4,445,893	\$0	\$0
	CF	\$ 23,592,057	\$0	\$ 26,815,915	\$87,515	\$86,855
	RF	\$ 1,810,135	\$0	\$ 1,187,454	\$0	\$0
	FF	\$ 2,760,184	\$0	\$ 703,974	\$0	\$0

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial	Supplemental	Base Request	Change Request	Continuation
		Appropriation	Request			
Total		\$12,872,236	\$0	\$13,095,267	\$7,927	\$7,927
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Health, Life, And Dental	GF	\$1,305,891	\$0	\$1,978,358	\$0	\$0
	CF	\$8,583,619	\$0	\$9,952,512	\$7,927	\$7,927
	RF	\$1,452,359	\$0	\$822,186	\$0	\$0
	FF	\$1,530,367	\$0	\$342,211	\$0	\$0
Total		\$208,790	\$0	\$179,003	\$125	\$125
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Short-Term Disability	GF	\$33,069	\$0	\$28,046	\$0	\$0
	CF	\$143,848	\$0	\$141,187	\$125	\$125
	RF	\$6,326	\$0	\$5,014	\$0	\$0
	FF	\$25,547	\$0	\$4,756	\$0	\$0



COLORADO

Department of Natural Resources

John W. Hickenlooper
Governor

Mike King
Executive Director

FY 2016-17 Funding Request | November 1, 2015

Department Priority: R-3
Request Detail: West Slope Asset Management

Summary of Incremental Funding Change for FY 2015-16	Total Funds	General Fund
West Slope Asset Management	\$87,515	\$0

Problem or Opportunity:

Currently, the State Land Board has two District Managers on the West Slope of Colorado who are responsible for managing more than 800,000 acres and 2,500 leases spanning 31 counties. Due to these large districts and overall lease workload, the District Managers are generally unable to inspect their agricultural leases more than once during a 10 year term and many nonagricultural leases are not inspected on a regular basis. Without more timely inspections, state trust lands risk poor stewardship and undetected illegal use. Furthermore, the District Managers are often unable to take advantage of accretive acquisitions and disposals and have not had time to pursue requests for proposals for their larger properties to increase trust income.

Brief Background

The State Land Board's mission is to manage an endowment of assets held in perpetual, intergenerational, public trusts for the financial support of Colorado's public schools and other public institutions. The State Land Board manages about 3 million acres of land and 4 million acres of mineral rights. In FY 2014-15 the State Land Board produced a record \$186 million for trust beneficiaries, primarily public education. However, a portion of this revenue is derived from one time payments and non-renewable revenue streams. In order to meet the State Land Board's constitutional mandate of reasonable and consistent revenue over time, new and diverse sources of revenue must be identified and pursued.

As outlined in the organizational realignment strategy provided to the General Assembly in 2013, the State Land Board reorganized its operations to increase effectiveness. The State Land Board implemented (Lean) process improvements for its all major leasing and contracting activities, consolidated its administrative functions, implemented a new IT system, and focused existing and new program staff on value-added business development activities.

The State Land Board hired two FTE that were freed up through the realignment to help manage the northern and southern regions of Colorado. The two regional field positions increased the number of inspections, facilitated the timely approval of lease renewals and lease modifications, and increased the number of weed management and land improvement projects. With these added "boots on the ground", the

District Managers in these regions were able to explore revenue opportunities, pursue acquisition opportunities, and issue requests for proposals on large properties.

Below are some specific accomplishments that have been achieved as a result of District Managers having more time to pursue opportunities due to the addition of the two existing regional field positions in the northern and southern regions:

- Completed a water storage lease in Weld County that added \$600,000 in new revenues.
- Completed East Agate acquisition in Elbert County that blocked up existing State Land Board assets with no public access. This acquisition added \$35,173 in new, annual agricultural revenues and created revenue opportunities for new recreation and renewable energy leasing.
- Completed the Lower Latham water acquisition where the State Land Board acquired three shares of senior water rights that could be utilized on its land. This acquisition increased annual revenues by \$7,000 and added significant value to state trust land.
- Completed the request for proposal and resulting agricultural lease at the Lowry Range Ranch. This unique pay-as-you-use grazing lease produces about \$185,000 in annual revenue over its term.
- Completed inspections on all agricultural leases in the northern and southern regions at least 12 months prior to lease expiration, thus eliminating the inspection backlog in these regions.
- Worked with the Bureau of Land Management (BLM) to develop new grazing plans for BLM property that is adjacent to state trust land to better align the BLM's plans with the State Land Board's grazing plans.
- Addressed ongoing water issues on the Chico Basin and Brett Gray ranches including new water administration agreements and augmentation plans.
- Instituted monitoring programs at several large ranches to address grazing stewardship issues.

Proposed Solution:

Based on the successes of the existing regional positions and the State Land Board's overall realignment strategy, the State Land Board requests \$87,515 Cash Funds and 1.0 FTE to add an additional position and one fleet vehicle to address asset management on the West Slope. As has already been done in the northern and southern regions, this position would perform inspections, facilitate the timely approval of lease renewals and modifications, and increase the number of weed management and land improvement projects performed on the West Slope. This will free up the time of the District Managers to pursue projects that add value to the State Land Board's portfolio. Though the positions hired in the northern and southern regions were able to utilize FTE that were freed up through Lean processes and other efficiencies, there are no more unutilized FTE available for this request.

Anticipated Outcomes:

The State Land Board anticipates that adding a West Slope Asset Manager will lead to better stewardship of trust lands and increased revenues to the trust beneficiaries. Based on the experience gained from adding asset managers to the northern and southern regions, the State Land Board expects the following outcomes:

- Improved stewardship and reduced illegal use through increased timeliness and number of inspections during 10 year agriculture leases and through regular and frequent inspections of non-

agricultural leases.

- Protect and increase the value and income from trust assets of West Slope state trust properties by processing of water filings on stock ponds and other water uses.
- Improve lease revenues and property stewardship through development of asset management plans and requests for proposals for larger properties.
- Increase trust property value and revenues through additional strategic and accretive acquisitions and disposals.

Assumptions and Calculations:

The State Land Board requests an increase in Program Costs of \$87,515. The increase will allow for annual salary and benefits of \$76,206, equipment costs of \$5,983, Fleet vehicle rental and mileage costs of \$2,726, ATLAS licensing of \$2,000, and leased space of \$600. Attached is a full breakdown of the costs associated with this position.

Additional Information

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	
Will the request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve IT components?		X	
If yes, has OIT reviewed the request and submitted a			
Does this request impact other state agencies?	X		
If yes, has the other impacted state agencies reviewed the	X		DPA-SFM for vehicle
Is there sufficient revenue to support the requested cash fund	X		
Does the request link to the Department's Performance Plan?	X		



COLORADO

Department of Natural Resources

Priority: R-3
State Board of Land Commissioners
West Slope Asset Management
FY 2016-17 Change Request

Cost and FTE

- The State Land Board requests an increase of \$87,515 Cash Fund spending authority and 1.0 FTE to hire a West Slope Asset Manager.

Current Program

- The State Land Board manages three million acres of land and four million acres of mineral rights for the benefit of its trust beneficiaries, primarily K-12 education. The State Land Board earns over \$160 million each year and has an annual operating budget of \$4.8 million.
- The State Land Board has two District Managers in the western region of Colorado. These managers are responsible for managing more than 800,000 acres and 2,500 leases over a 31 county area.

Problem or Opportunity

- The State Land Board does not have sufficient FTE to effectively manage its assets in the western part of Colorado.
- Regular and frequent inspections identify issues and lead to corrective actions prior to lease renewal. Within the western region of the state, the State Land Board's agriculture leases are inspected only once during a 10 year term and many non-agricultural leases are not inspected on a regular basis.
- There are a number of potential property acquisitions and dispositions in western Colorado, but only the highest priority transactions are currently pursued due to lack of staffing.
- The State Land Board has Resource Specialists in the northern and southern regions of Colorado. These positions have (1) doubled the number of agricultural inspections; (2) increased the use of range-monitoring equipment to track and address rangeland conditions; (3) instituted regular inspections of non-agricultural leases and; (4) allowed the district managers to pursue water development, land transactions, and the marketing of new leasing opportunities on state trust land.
- Though the positions hired in the northern and southern regions were able to utilize FTE that were freed up through Lean processes and other efficiencies, there are no more unutilized FTE available for this request.

Consequences of Problem

- Without sufficient staffing in the western part of Colorado the State Land Board will struggle to increase income and stewardship over this vast area.

Proposed Solution

- Based on the success of the existing regional position in the northern and southern regions, the State Land Board request an increase \$87,515 Cash Funds and 1.0 FTE to fund a West Slope Asset Manager.

Schedule 13

Funding Request for the FY 2016-17 Budget Cycle

Department of Natural Resources

Request Title

R-04 Transfer FTE Between Lines

Dept. Approval By: William H. Levin Supplemental FY 2015-16
 Change Request FY 2016-17
 Base Reduction FY 2016-17
 OSPB Approval By: Grant M. Smith 10/30/15 Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total of All Line Items Impacted by Change Request	Total	\$ 83,297,076	\$ 0	\$ 84,141,787	\$ 0	\$ 0
	FTE	622.6	0.0	622.6	0.0	0.0
	GF	\$ -	\$ 0	\$ -	\$ 0	\$ 0
	CF	\$ 64,122,393	\$ 0	\$ 64,967,104	\$ 0	\$ 0
	RF	\$ -	\$ 0	\$ -	\$ 0	\$ 0
	FF	\$ 19,174,683	\$ 0	\$ 19,174,683	\$ 0	\$ 0
Wildlife Operations	Total	\$ 80,797,076	\$ 0	\$ 81,641,787	\$ 0	\$ 0
	FTE	622.6	0.0	622.6	(3.0)	(3.0)
	GF	\$ -	\$ 0	\$ -	\$ 0	\$ 0
	CF	\$ 61,622,393	\$ 0	\$ 62,467,104	\$ 0	\$ 0
	RF	\$ -	\$ 0	\$ -	\$ 0	\$ 0
	FF	\$ 19,174,683	\$ 0	\$ 19,174,683	\$ 0	\$ 0
Habitat Partnership Program	Total	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0	\$ 0
	FTE	0.0	0.0	0.0	3.0	3.0
	GF	\$ -	\$ 0	\$ -	\$ 0	\$ 0
	CF	\$ 2,500,000	\$ 0	\$ 2,500,000	\$ 0	\$ 0
	RF	\$ -	\$ 0	\$ -	\$ 0	\$ 0
	FF	\$ -	\$ 0	\$ -	\$ 0	\$ 0

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation

Letternote Text Revision Required?	Yes	No	<input checked="" type="checkbox"/>	If Yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and CORE Fund Number:				
Reappropriated Funds Source, by Department and Line Item Narr				
Approval by OIT?	Yes	No	Not Required	<input checked="" type="checkbox"/>
Schedule 13s from Affected Departments:				
Other Information:				



COLORADO

Department of Natural Resources

John W. Hickenlooper
Governor

Mike King
Executive Director

FY 2016-17 Funding Request | November 1, 2015

Department Priority: R-04

Request Detail: Transfer FTE Between Line Items

Summary of Incremental Funding Change for FY 2016-17	Total Funds	General Fund
Transfer FTE Between Line Items	\$0	\$0

Problem or Opportunity:

The Habitat Partnership Program (HPP) managed by Colorado Parks and Wildlife (CPW) develops partnerships among Colorado landowners, land managers, sportsmen, the public, and CPW to reduce wildlife conflicts, particularly conflicts associated with forage and fencing. The program's enabling legislation is Section 33-1-110, C.R.S. HPP works to address problems that deer and elk can cause private agricultural landowners, who provide much of the habitat upon which the animals depend. The goal is increased landowner tolerance for wildlife on private property, better resource management on both public and private lands, increased herd sizes as well as more hunting opportunities and licenses which have direct positive economic impacts to local economies and CPW.

The Habitat Partnership Program (HPP) is implemented through a volunteer statewide council and 19 volunteer local committees. Committee makeup is defined in statute and consists of three representatives from local livestock growers, one representative for local sportsmen, one representative from each federal land management agency in the committee area, and one CPW representative. Committees are organized around CPW game management units.

The Habitat Partnership Program (HPP) is funded entirely by revenue from the sale of big game (deer, elk, pronghorn, and moose) licenses. By statute, 5% of the fees from these big game licenses sold in the areas that have active HPP committees are transferred each year to the HPP Fund for purposes of funding the program. While the actual amount varies from year to year depending on the number of licenses sold, HPP typically receives between \$2.0 and \$2.2 million in revenue annually. This funding is continuously appropriated.

Historically, the Habitat Partnership Program (HPP) has used independent contractors to handle the administrative duties for the 19 local committees around Colorado and project management activity for the projects selected by committees. Between them, the committees conduct a large number of meetings – typically more than 100 meetings annually. The contractors attend every meeting, often in geographically dispersed areas of the state. Meetings take place throughout the calendar year, and committees often move meeting locations to better suit their constituencies. The independent contractors coordinate all aspects of every meeting. This involves extensive interaction with both committee members and prospective

applicants for HPP projects. Coordinating meeting logistics (date, time, place, agenda, materials) for diverse committees (including farmers, ranchers, sportsmen, and often multiple federal agencies) is challenging and time-consuming. The contractors provide committees with program information related to state processes, guidelines and restrictions while considering projects.

The contractors serve as a primary point of contact for potential HPP project applicants and are expected to be subject matter experts on all aspects of the HPP process: application, committee review/approval, contracting and procurement, project implementation, project evaluation, vendor payment, and reporting to the committee. The contractors serve as the primary liaison between the committees, project applicants, and contractors. The annual number of projects managed by contractors varies significantly, and projects vary in scope, but a typical year involves hundreds of projects. HPP damage mitigation projects approved by the committees typically require more than 100 individual purchase orders each year and hundreds of payments to vendors. Especially in the case of smaller projects (fence repairs, for example), a single purchase order may involve multiple projects completed by the same vendor. Each project requires the coordination of the contractor information, project scope of work and state purchasing requirements into the HPP database system and to meet the CORE standards for approval. Contractors then perform project evaluations to ensure that work has been completed satisfactorily and arrange for payments to vendors. The continued use of independent contractors for what is regular, ongoing work that requires extensive knowledge of HPP program requirements and state financial management is not optimal. CPW believes permanent full time staffing will be a more efficient and effective way to cover the workload associated with the HPP committees.

CPW does not wish to seek additional full-time equivalent (FTE) positions via the legislative process. However, without staff support at the local committee level, CPW will be unable to manage the workload associated with the large, geographically dispersed HPP program that works in communities all over the state. Existing CPW staff in these areas have full-time jobs and are unable to assume these additional administrative duties. Without adequate staffing and management, the ability to achieve the statutory purpose of the HPP will decrease which would lead to an increase in the forage and fencing wildlife conflicts that HPP was specifically created to reduce and ultimately increase game damage payments by CPW. Other likely impacts include deterioration in landowner relations, lowering of big game herd sizes and a decrease in available licenses which translate directly into less agency revenue, negative impacts to local economies dependent on hunting and dissatisfaction with the agency by sportsmen.

Proposed Solution:

The Habitat Partnership Program is an existing line item in the CPW section of the Long Bill, with \$2.5 million in continuously appropriated cash spending authority annually, but no appropriated FTE. CPW proposes transferring 3.0 existing appropriated FTE from the division's Wildlife Operations line item to the Habitat Partnership Program line item. With FTE authorized for the HPP line, CPW will use the line's existing cash spending authority to fund the 3.0 FTE positions, at approximately the Administrative Assistant II level. CPW will then discontinue its use of contractors to support the program, with the resulting savings being used to offset FTE personal services and operating.

Anticipated Outcomes:

Permanent staffing of a \$2.2 million dollar annual program will improve the quality of work produced, the proficiency of staff, the retention of information needed to perform the work for several committees on a frequent basis, and ultimately improve the effectiveness and efficiencies of HPP committees.

Replacing contractors with FTE support will allow the program to continue its statutory mission while alleviating the concerns of continuing to rely on outside contractors. This request will not result in any change (increase or decrease) to the division's total FTE appropriation or spending authority. The division will simply reduce the FTE appropriation in its Wildlife Operations line item from 622.6 FTE to 619.6 FTE, and increase the FTE in the Habitat Partnership Program from 0.0 FTE to 3.0 FTE. The HPP line item's cash spending authority will remain unchanged at \$2.5 million.

CPW is currently not fully utilizing its overall FTE appropriation, and the HPP program generates sufficient annual revenue to support the personal services for 3.0 positions and their associated operating costs. In making this change, transparency will be improved by showing that it takes staff support to implement the Habitat Partnership Program.

Assumptions and Calculations:

The transition from contractors to FTE could result in increased costs over time. CPW believes that any such increased costs would be offset by increased efficiencies resulting from consistent, long-term staffing. Any increase in costs would be absorbed within existing appropriations.

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

Additional Information

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	
Will the request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve IT components?		X	
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?			
Does this request impact other state agencies?		X	
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?			
Is there sufficient revenue to support the requested cash fund expenditures?	X		
Does the request link to the Department's Performance Plan?		X	Although the Habitat Partnership Program helps support goals and objectives related to hunting and

			big game management, this particular decision item is more technical in nature and will not directly impact any performance metrics.
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COLORADO

Department of Natural Resources

Priority: R-04
Transfer FTE Between Line Items
FY 2016-17 Change Request

Cost and FTE

- Colorado Parks and Wildlife (CPW) seeks to reduce the number of full-time equivalent (FTE) positions currently appropriated to the division's Wildlife Operations line item by 3.0, and simultaneously add 3.0 FTE to the division's Habitat Partnership Program line item. This request is a net-zero change in FTE and no change to the cash (or other) funding appropriated to either line item.

Current Program

- The Habitat Partnership Program (HPP) develops partnerships among Colorado landowners, land managers, sportsmen, the public, and CPW to reduce wildlife conflicts, particularly those associated with forage and fencing.
- The Habitat Partnership Program (HPP) is implemented largely through a volunteer statewide council and 19 volunteer local committees. The committees approve mitigation projects to address problems that deer and elk can cause private agricultural landowners, who provide much of the habitat that these animals depend on.
- The Habitat Partnership Program (HPP) is funded entirely by revenue from the sale of big game licenses. HPP typically receives between \$2.0 and \$2.2 million in revenue annually. This funding is continuously appropriated.

Problem or Opportunity

- Historically the Habitat Partnership Program (HPP) program has used independent contractors to handle project management and administrative duties for the 19 local committees. Between them, the 19 committees conduct 90-110 meetings per year. HPP mitigation projects annually involve more than 100 purchase orders and more than 250 payments to vendors.
- The use of contractors for what is regular, ongoing work that requires extensive knowledge of state financial management is not optimal. Colorado Parks and Wildlife (CPW) believes permanent full-time staffing will be a more efficient and effective way to manage the workload associated with the HPP committees.

Consequences of Problem

- Without staff support, current HPP staff will not be able to handle the workload associated with a dispersed program.
- Without adequate staffing, the ability to achieve the statutory purpose of HPP will decrease, which could lead to an increase in the forage and fencing issues that HPP was created to reduce.

Proposed Solution

- The Habitat Partnership Program (HPP) is an existing line item in the CPW section of the Long Bill, with \$2.5 million in continuously appropriated cash spending authority annually, but no appropriated FTE.
- CPW proposes transferring 3.0 existing appropriated FTE from the division's Wildlife Operations line item to the Habitat Partnership Program line item. CPW will use the HPP line item's existing cash spending authority to fund the 3.0 FTE positions, at approximately the Administrative Assistant II level. CPW will discontinue the use of contractors to support the program, with the resulting savings being used to offset FTE personal services and operating.
- This request will not result in any change (increase or decrease) to the division's total FTE appropriation or spending authority. The HPP line item's cash spending authority will remain unchanged at \$2.5 million.
- CPW currently has vacancies within the division's overall FTE appropriation, and the HPP program generates sufficient annual revenue to support the personal services for 3.0 positions and their associated operating costs.