

Schedule 13

Department of Natural Resources

Funding Request for the FY 2021-22 Budget Cycle

Request Title

NP-01 COE Program Financial Restructure

Dept. Approval By:

Carlynn Jacobs

Supplemental FY 2020-21

OSPB Approval By:

Aaron Day - govoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$0	\$0	\$0	\$25,313	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$4,156	\$0
	CF	\$0	\$0	\$0	\$19,730	\$0
	RF	\$0	\$0	\$0	\$834	\$0
	FF	\$0	\$0	\$0	\$593	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$0	\$0	\$0	\$25,313	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Statewide Training	GF	\$0	\$0	\$0	\$4,156	\$0
	CF	\$0	\$0	\$0	\$19,730	\$0
	RF	\$0	\$0	\$0	\$834	\$0
	FF	\$0	\$0	\$0	\$593	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Natural Resources Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

Schedule 13

Department of Natural Resources

Funding Request for the FY 2021-22 Budget Cycle

Request Title

NP-02 Annual Fleet Vehicle Request

Dept. Approval By:

Carlynn Jones

Supplemental FY 2020-21

OSPB Approval By:

Aaron Ray - govoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$4,481,593	\$0	\$4,490,731	\$421,489	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$313,262	\$0	\$315,873	\$60,739	\$0
	CF	\$4,068,841	\$0	\$4,075,368	\$349,644	\$0
	RF	\$45,175	\$0	\$45,175	(\$1,930)	\$0
	FF	\$54,315	\$0	\$54,315	\$13,036	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$4,481,593	\$0	\$4,490,731	\$421,489	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Vehicle Lease Payments	GF	\$313,262	\$0	\$315,873	\$60,739	\$0
	CF	\$4,068,841	\$0	\$4,075,368	\$349,644	\$0
	RF	\$45,175	\$0	\$45,175	(\$1,930)	\$0
	FF	\$54,315	\$0	\$54,315	\$13,036	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Natural Resources Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

Schedule 13

Department of Natural Resources

Funding Request for The FY 2021-22 Budget Cycle

Request Title

NP-03 Extend Pause Annual Depreciation Lease Payment

Dept. Approval By:

Carlynn Jacobs

Supplemental FY 2020-21

OSPB Approval By:

Aaron Ray - govoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$194,797	\$0	\$431,051	(\$431,051)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$194,797	\$0	\$431,051	(\$431,051)	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$194,797	\$0	\$431,051	(\$431,051)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$194,797	\$0	\$431,051	(\$431,051)	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Natural Resources Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA

Schedule 13

Department of Natural Resources

Funding Request for the FY 2021-22 Budget Cycle

Request Title

NP-04 OIT_FY22 Budget Request Package

Dept. Approval By:

Carlynn Jacobs

Supplemental FY 2020-21

OSPB Approval By:

Aaron Ray - govoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$14,741,085	\$0	\$15,122,114	(\$608,460)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,011,333	\$0	\$3,481,468	(\$99,105)	\$0
	CF	\$11,281,520	\$0	\$10,766,392	(\$463,745)	\$0
	RF	\$320,532	\$0	\$677,676	(\$36,717)	\$0
	FF	\$127,700	\$0	\$196,578	(\$8,893)	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$14,741,085	\$0	\$15,122,114	(\$608,460)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Payments to OIT	GF	\$3,011,333	\$0	\$3,481,468	(\$99,105)	\$0
	CF	\$11,281,520	\$0	\$10,766,392	(\$463,745)	\$0
	RF	\$320,532	\$0	\$677,676	(\$36,717)	\$0
	FF	\$127,700	\$0	\$196,578	(\$8,893)	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Natural Resources Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval

Schedule 13

Department of Natural Resources

Funding Request for the FY 2021-22 Budget Cycle

Request Title

R-01 Wildfire Risk Mitigation and Watershed Restoration

Dept. Approval By:

Carlynn Jacobs

Supplemental FY 2020-21

OSPB Approval By:

Aaron Ray - govoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$0	\$0	\$0	\$5,000,000	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request						
GF		\$0	\$0	\$0	\$0	\$0
CF		\$0	\$0	\$0	\$5,000,000	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$0	\$0	\$0	\$5,000,000	\$0
06. Colorado Water Conservation Board, (B)	FTE	0.0	0.0	0.0	0.0	0.0
Special Purpose, (1)	GF	\$0	\$0	\$0	\$0	\$0
Special Purpose - Proposed Legislation	CF	\$0	\$0	\$0	\$5,000,000	\$0
Wildfire Risk Mitigation and Watershed	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	YES		
Type of Request?	Department of Natural Resources Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-01
Request Detail: Wildfire Risk Mitigation and Watershed Restoration

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds			\$5,000,000*	\$0
FTE			0.0	0.0
General Fund			\$0	\$0
Cash Funds			\$5,000,000	\$0
Reappropriated Funds			\$0	\$0
Federal Funds			\$0	\$0

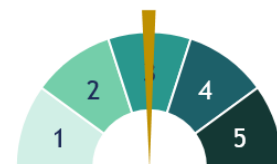
*This amount represents the portion of the requested \$10 million transfer--\$5 million for the CWCB Watershed Restoration Grant Program--that requires a corresponding cash funds appropriation. Funding for the Forest Restoration and Wildfire Risk Mitigation Grant Program is continuously appropriated.

Summary of Request

The Department of Natural Resources (DNR) respectfully requests that the Joint Budget Committee sponsor legislation to transfer a total of \$10.0 million from the General Fund to the Forest Restoration and Wildfire Risk Mitigation Grant Program (\$5.0 million) and the Colorado Water Conservation Board (CWCB) Watershed Restoration Grant Program (\$5.0 million) in FY 2021-22. These programs support: (1) wildfire recovery and risk mitigation grants to increase the resiliency of Colorado’s landscapes; (2) forest health and restoration projects to reduce the future risk of catastrophic wildfires; (3) watershed restoration and flood mitigation grants to restore stream channels and riparian areas and reduce erosion and flood hazards resulting from wildfire; and (4) large-scale habitat restoration and stewardship projects.

The state is at a critical junction between growth in population, increasing demand for outdoor recreation, and increasing wildfire risk due to a number of factors, including climate change. The infusion of one-time funds for these programs will not only help Colorado respond to and recover from one of the worst drought and wildfire seasons on record, it will generate economic benefits by providing jobs, particularly in rural areas, and stimulate outdoor recreation and local economies.

The identified programs have developed theories of change, identified outputs, and assessed the outcomes of their efforts.



Current Program:

Forest Restoration and Wildfire Risk Mitigation Grant Program (FRWRM)

The Forest Restoration and Wildfire Risk Mitigation Grant Program is administered by the Colorado State Forest Service and provides grants to support community-level actions across the state to enhance forest health and reduce the risk of wildfire to people, property, and infrastructure in the wildland-urban interface. Funding to assist communities in implementing community wildfire protection plans is crucial to respond to the growing threats that wildfires pose to human life, property, and critical infrastructure.

The program is supported by transfers from the Severance Tax Operational Fund, contingent on available revenue, as well as periodic transfers from the General Fund. However, due to the historic collapse in the oil commodity market in spring 2020, state severance tax collections are not projected to be sufficient to support distributions to this program through at least FY 2023-24.

Rocky Mountain Restoration Initiative Forest Health Projects (RMRI)

FRWRM grant funds can be used to support priority projects identified by the Rocky Mountain Restoration Initiative, a national effort co-convened by the U.S. Forest Service and the National Wild Turkey Federation to increase the pace and scale of forest restoration and pilot shared stewardship approaches in the Rocky Mountain West. The State of Colorado is one of over 40 partners committed to landscape-scale transformations to reduce catastrophic wildfire risk and protect key values in the selected project areas.

RMRI received seven multi-jurisdictional (local, state, federal government, NGO and Industry collaboration) forest health project proposals for consideration in 2019, and identified three priority landscapes (Southwest Colorado, Arkansas Headwaters, Upper South Platte) to focus substantial resources over the course of the next decade. The goal of these projects is to reduce wildfire size and severity, and allow these communities to adapt to increasing wildfire risk.

The total annual funding gap between these three landscapes is estimated at \$37 million annually over the course of the next 10 years, with the remaining four landscapes requiring an additional \$24 million per year. While RMRI is a collaborative initiative that strives to leverage funding from numerous partners, the actual gap may vary year-to-year depending on funding.

Colorado Water Conservation Board (CWCB) Watershed Restoration Grant Program

The Watershed Restoration Grant Program provides grants for watershed restoration and flood mitigation projects throughout the state. This includes projects, studies, and planning designed to restore stream channels, provide habitat for aquatic and terrestrial species, restore riparian areas, reduce erosion, reduce flood hazards, or increase the capacity to utilize water. This program has provided significant resources for post-fire and flood recovery. Most recently, the Program accepted applications on a rolling basis for areas affected by fire in 2018. In addition, through this program, the CWCB has secured contracted engineering support to assist fire-affected

communities as they develop planning and engineering strategies to support resilient and innovative projects.

This program typically receives annual funding from the CWCB Construction Fund through the Water Projects Bill, varying from \$1.5 million to \$5 million over the last five years. In FY 2020-21 the Program received a \$4 million appropriation via HB 20-1403. Due to budget impacts from COVID-19, the CWCB anticipates stretching the most recent appropriation for the next three fiscal years.

RESTORE Colorado Program

CWCB Watershed Restoration grants can also be directed to support the RESTORE Colorado Program (Restoration and Stewardship of Outdoor Resources and the Environment), a new strategic partnership among Great Outdoors Colorado, the National Fish and Wildlife Foundation, Gates Family Foundation, DNR, Colorado Parks and Wildlife, and the CWCB, established to fund large-scale habitat restoration and stewardship projects across several habitat priorities. The program supports wildlife habitat restoration, expansion, and improvement at-scale and provides opportunities for the proactive management of Colorado public and private conservation lands for the greatest benefit to wildlife and local communities. Priority landscapes include: river corridors, riparian areas, and wetlands; eastern Colorado grasslands; sagebrush; big game winter range and migration routes; and forestland projects in the RMRI project areas. The RESTORE Colorado Program is supported by a combination of state, federal, and private, to allow for maximum flexibility for applicants to accomplish habitat projects.

Problem or Opportunity:

Through the course of the pandemic, Coloradans have found respite in the state's vast great outdoors, renewing their connection with and appreciation for Colorado's recreation opportunities and breathtaking landscapes. However, the state is at a critical junction between growth in population, increasing demand for outdoor recreation, and increasing wildfire risk. Catastrophic wildfires are due to a variety of factors, including dense, unhealthy forests and drought coupled with increasingly warmer weather linked to climate change. Increasing participation in outdoor recreation also contributes to human-caused wildfire ignitions, which start the majority of damaging wildfires in the U.S. Increasing population and development in the wildland-urban interface is occurring at a time when wildfires are becoming larger and more difficult to control.

This past summer and fall, Colorado experienced a dual crisis of drought and wildfire that manifested in one of the worst wildfire seasons on record. Colorado experienced the hottest August on record since record keeping began in 1895. What started as dry conditions and a broad forest health problem has clearly become a critical public health and safety problem, directly threatening communities and impacting air quality for millions of Coloradans. Due to record fires, we are now seeing closures of public lands, degradation of important landscapes, lost and compromised infrastructure and impacts to communities that stand to create dramatic economic hardships into the future, especially for Colorado's rural communities.

Colorado faces an unprecedented need to take immediate action to protect life, safety and economic prosperity. Strategic, landscape-scale investments are required now to drastically minimize wildfire risk, mitigate flood threats, and protect and restore water quality and watershed health. These challenges represent opportunities to put Coloradans back to work, protect the State from rising wildfire suppression costs, and restore and preserve the outdoor economic engines Coloradans depend on.

Proposed Solution:

The Department of Natural Resources respectfully requests that the Joint Budget Committee sponsor legislation to transfer \$10 million from the General Fund to two cash funds: the Forest Restoration & Wildfire Risk Mitigation Grant Program Cash Fund (\$5 million) and the CWCB Construction Fund (\$5 million). Of the \$10 million:

- \$5 million would be transferred to the Forest Restoration and Wildfire Risk Mitigation Grant Program Cash Fund and specifically designated to grants for priority landscape-scale projects identified by the Rocky Mountain Restoration Initiative. The FRWRM Grant Program Cash Fund is continuously appropriated.
- \$5 million would be transferred to the CWCB Construction Fund and appropriated to the CWCB Watershed Restoration Grant Program to support engineering and design efforts, provide matching funds for federal recovery grants, grants for post-fire recovery projects to mitigate the impacts of wildfire on watersheds, as well as funding for projects identified by the RESTORE Colorado Program.

The Department also requests \$5 million cash funds spending authority for the CWCB Watershed Restoration Grant Program from the CWCB Construction Fund. This appropriation requires one year roll-forward spending authority in order to accommodate the number of construction seasons and grant timelines required for this program. A separate but related supplemental budget request for FY 2020-21 will ensure there are dedicated funds for wildfire risk mitigation, as well as emergency protection and watershed restoration projects.

Anticipated Outcomes:

Wildfire Mitigation and Forest Restoration

Fiscal Year 2021-22 funding for the Forest Restoration and Wildfire Risk Mitigation Grant Program will be specifically directed towards forest restoration projects in the Rocky Mountain Restoration Initiative priority landscapes, including Southwest Colorado, Arkansas Headwaters, and Upper South Platte. RMRI partners, including the U.S. Forest Service, are focusing investments in these landscapes to leverage funding, complete cross-boundary restoration projects, and reduce wildfire risk at landscape-scales to protect local recreation, water, wildlife, and community values. These funds will support the same types of forest restoration activities discussed above, however by strategically connecting restoration projects across large areas, the scale of restoration will match the massive scale of the wildfires Colorado has recently experienced. This landscape-scale work will also contribute to multi-year job creation.

Overall, this funding supports critical efforts to create fire-adapted communities in Colorado that are able to safely live with the increasing threat of wildfire, and will immediately create jobs in rural communities. Colorado must make these increased investments in wildfire risk mitigation in order to reduce the costs of suppressing and recovering from wildfires. These funds also represent a long-term investment in Colorado's future by helping to achieve ambitious greenhouse gas reduction goals, improving public health and safety, and increasing the resiliency of local communities in the face of increasing wildfire risk.

Watershed Restoration

Watershed restoration needs fall into two categories: (1) emergency protection; and (2) long-term restoration and resiliency. Fiscal Year 2021-22 funds will focus on long-term restoration projects that will work in a holistic sense at the watershed level to further protect infrastructure and water resources while increasing resilience in regards to future watershed threats from wildfires. Threats including increased flood hazards, degraded stream channels, lost habitat and recreation, increased erosion, and diminished water quality and water supply, are increasing with each passing year due to climate change, forest health, and forest land use. Indeed, the past decade represents the worst wildfire period in state history, and it is only projected to get worse. These projects proactively address the risks due to this changing threat. In addition, FY 2021-22 funding will include projects facilitated by RESTORE, including multi-beneficial projects focusing on wildlife habitat restoration, expansion, and improvement.

<i>Assumptions and Calculations:</i>

N/A

Schedule 13

Department of Natural Resources

Funding Request for the FY 2021-22 Budget Cycle

Request Title

R-02 Fishers Peak Staff and Operating Support

Dept. Approval By:

Carlynn Jacobs

Supplemental FY 2020-21

OSPB Approval By:

Aaron Ray - govoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$71,427,978	\$0	\$73,666,912	\$208,385	\$278,550
FTE		260.1	0.0	260.1	2.0	3.0
Total of All Line Items Impacted by Change Request	GF	\$4,459,098	\$0	\$5,933,898	\$0	\$0
	CF	\$64,791,184	\$0	\$65,706,390	\$208,385	\$278,550
	RF	\$1,003,567	\$0	\$797,143	\$0	\$0
	FF	\$1,174,129	\$0	\$1,229,481	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$17,085,896	\$0	\$19,195,310	\$20,084	\$30,126
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Health, Life, And Dental	GF	\$2,151,198	\$0	\$3,542,657	\$0	\$0
	CF	\$13,963,072	\$0	\$14,888,417	\$20,084	\$30,126
	RF	\$598,691	\$0	\$351,000	\$0	\$0
	FF	\$372,935	\$0	\$413,236	\$0	\$0

Total		\$182,944	\$0	\$174,109	\$158	\$233
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Short-Term Disability	GF	\$31,080	\$0	\$30,568	\$0	\$0
	CF	\$141,472	\$0	\$132,769	\$158	\$233
	RF	\$5,715	\$0	\$6,024	\$0	\$0
	FF	\$4,677	\$0	\$4,748	\$0	\$0

	Total	\$6,029,892	\$0	\$6,091,329	\$4,632	\$6,857
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Amortization Equalization Disbursement	GF	\$919,279	\$0	\$959,900	\$0	\$0
	CF	\$4,784,922	\$0	\$4,777,769	\$4,632	\$6,857
	RF	\$176,993	\$0	\$197,472	\$0	\$0
	FF	\$148,698	\$0	\$156,188	\$0	\$0

	Total	\$6,029,892	\$0	\$6,091,329	\$4,632	\$6,857
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Supplemental Amortization Equalization Disbursement	GF	\$919,279	\$0	\$959,900	\$0	\$0
	CF	\$4,784,922	\$0	\$4,777,769	\$4,632	\$6,857
	RF	\$176,993	\$0	\$197,472	\$0	\$0
	FF	\$148,698	\$0	\$156,188	\$0	\$0

	Total	\$4,481,593	\$0	\$4,490,731	\$4,680	\$14,040
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Vehicle Lease Payments	GF	\$313,262	\$0	\$315,873	\$0	\$0
	CF	\$4,068,841	\$0	\$4,075,368	\$4,680	\$14,040
	RF	\$45,175	\$0	\$45,175	\$0	\$0
	FF	\$54,315	\$0	\$54,315	\$0	\$0

	Total	\$37,617,761	\$0	\$37,624,104	\$174,199	\$220,437
	FTE	260.1	0.0	260.1	2.0	3.0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations, (1) Colorado Parks and Wildlife Operations - State Park Operations	GF	\$125,000	\$0	\$125,000	\$0	\$0
	CF	\$37,047,955	\$0	\$37,054,298	\$174,199	\$220,437
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$444,806	\$0	\$444,806	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Natural Resources Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA



Department Priority: R-02
Request Detail: Fishers Peak Staff and Operating Support

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$71,427,978	\$73,666,912	\$208,385	\$278,550
FTE	260.1	260.1	2.0	3.0
General Fund	\$4,459,098	\$5,933,898	\$0	\$0
Cash Funds	\$64,791,184	\$65,706,390	\$208,385	\$278,550
Reappropriated Funds	\$1,003,567	\$797,143	\$0	\$0
Federal Funds	\$1,174,129	\$1,229,481	\$0	\$0

Summary of Request

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request the staff and operational resources necessary for the initial phase of opening for Colorado’s newest state park, Fishers Peak State Park. Thanks to strong collaboration between CPW, the General Assembly, The Nature Conservancy, Trust for Public Land, the City of Trinidad, Great Outdoors Colorado, and other community stakeholders and partners, Fishers Peak State Park will provide a wide range of new recreational opportunities for Colorado residents and visitors from out of state. The public access offered at Fishers Peak will further DNR’s strategic goal of increasing public access for recreation (Wildly Important Goal #2). Planned future phases of development will expand on these recreational opportunities and Fishers Peak is poised to become a spectacular addition to Colorado’s impressive state park portfolio.

The first year of the request (FY 2021-22) includes funding for a Park Ranger and a Park Resource Technician, while the second year of the request (FY 2022-23) adds another Park Ranger as public access increases over time. The request also includes spending authority for temporary staffing, utilities, supplies, and fleet vehicles. The Department is currently conducting planning and development efforts for Fishers Peak within existing resources, but as public access to the new park expands, this will no longer be a viable solution. This request is not considered on the evidence-based policy continuum.

Current Program:

The Colorado State Parks system operates 42 state parks encompassing almost 225,000 acres. Cherry Creek State Park was the first designated state park in Colorado, created in 1959. Fishers Peak is the newest operating state park, officially opening to the public in the fall of 2020 with access to a limited number of trails and other recreational opportunities.

Colorado is legendary for its outdoor recreation and state parks provide an important gateway for Colorado citizens and visitors to experience the outdoors in a safe, family-friendly environment. However, maintenance and capacity improvements have not kept up with growth in demand, compromising the user experience at Colorado state parks. Visitation at state parks has increased steadily over the last five years, with a net increase of more than 2.2 million visitor days from FY 2014-15 through FY 2018-19. While the number of people visiting state parks has grown, the state parks system has actually lost acreage in recent years. Two state parks, Bonny Reservoir and San Luis Lakes, were removed from the state park system because of insufficient or inconsistent water supply.

To help expand recreational opportunities in Colorado and reduce stresses caused by increased visitation throughout Colorado's state park system, in September of 2019, Governor Jared Polis designated Fishers Peak to be opened as Colorado's 42nd state park. The property is located in Las Animas County, southeast of Trinidad, and includes Fishers Peak, which is visible for miles. This distinct peak is the backdrop for the City of Trinidad, but has never been open to the public. In June 2020, the General Assembly passed S.B. 20-003, the I Love Colorado State Parks Act, dedicating \$1.0 million from the Capital Construction Fund to help support the initial infrastructure necessary to open Fishers Peak to the public.



Problem or Opportunity:

Fishers Peak State Park will provide new recreational opportunities for Colorado residents and beyond. As the park's amenities open up, increased visitation will help support the surrounding economy, reach new customers who are unfamiliar with Colorado's state parks, and provide new experiences for CPW's existing customers. As a unique property achieving landscape-scale conservation, Fishers Peak represents an opportunity to both expand state parks' visitor base and to draw existing users from other state parks, easing the current strain of operating at maximum capacity many Colorado state parks currently face.

A master planning process to guide future development of the park is also underway, involving community stakeholders and additional project partners including The Nature Conservancy, Trust for Public Land, the City of Trinidad, and Great Outdoors Colorado. Although the full scope of recreational opportunities Fishers Peak will provide to the public has yet to be determined, CPW anticipates offering many traditional activities such as picnicking, hiking, geocaching, and camping in the long term, combined with land and wildlife conservation opportunities, and additional public hunting access.

Fishers Peak State Park promises to be a vast and diverse property for research, teaching, recreation and conservation and the planning for this state park includes a balance of conservation and recreation. CPW staff have already begun research to understand how wildlife use this property and how CPW can protect and enhance the habitat found across the park's 19,200 acres into the future. Rare plants and threatened species have already been found on this property.

The Trinidad Lake State Park manager and CPW regional staff are currently overseeing planning and development of the Fishers Peak property. During this phase, the park does not require dedicated FTE, operational resources, or vehicle resources. However, as the Fishers Peak property begins to open to anticipated levels of public access, it will require a dedicated staff and operating budget like other state parks to ensure public safety and the necessary level of property oversight, management, and maintenance.

Proposed Solution:

CPW requests a total of 3.0 FTE and \$278,550 cash funds to support day-to-day operations at Fishers Peak through FY 2022-23: an increase of \$208,385 cash funds and 2.0 FTE in FY 2021-22; and an additional \$70,165 cash funds and 1.0 FTE in FY 2022-23.

NEW FTE: CPW requests the addition of 2.0 FTE dedicated to Fishers Peak during FY 2021-22: 1.0 FTE at the Park Manager II classification and 1.0 FTE at the Technician IV classification serving as a Park Resource Technician. CPW also requests an additional 1.0 FTE at the Park Manager II classification during FY 2022-23.

Park Managers: Commonly referred to as park rangers, park managers fulfill a variety of crucial roles in the overall management of the park and are the first point of contact for most incidents, no matter how trivial. They are essential in responding to customer needs at the park, responding to emergency situations and injuries that occur, making sure that visitors follow park rules and are respectful of other visitors, and help to make sure that park infrastructure is safe and functioning properly. These positions will not only serve to handle these situations but will also be tasked with

managing temporary full time employees, managing daily customer service, managing the parks revenue section, and running the operations of the visitors service center. The positions will also coordinate with numerous businesses and operations outside of the park to continue relations within the community. Without sufficient FTE support in light of increased visitation and overnight camping to monitor compliance with fire restrictions, Fishers Peak may not be able to provide adequate visitor services, safety, and enforcement.

Park Resource Technician (PRT): PRTs manage park infrastructure and will be an invaluable asset to assist with the necessary maintenance and improvements required of a new park. They provide a safe and pleasant environment for recreational activities by cleaning, repairing, and replacing operating equipment, systems, grounds, maintaining facilities, and park infrastructure. PRTs are responsible for providing services, maintenance functions, natural resource protection, natural resource education, administrative functions, interagency cooperation, and assisting with statewide programs.

PARK OPERATING EXPENDITURES: CPW expects to incur general operating expenditures in the following categories:

- *Temporary staff, \$25,155*: Temporary staff support is vital to the operations of most state parks. Park managers can increase temporary staffing during busy periods (summer and fall, typically) and scale back in the winter and early spring, flexibility that cannot be achieved with FTE. Temporary staff will be an important component of the park management as operations scale up and more amenities become available. This funding corresponds to a total of 1,550 temporary staff hours at a blended rate of \$13.25 per hour.
- *Maintenance supplies, \$6,000*: As a new park, Fishers Peak does not have much of the basic equipment that is needed to operate over the course of a year. The park can operate with borrowed equipment and tools for most of FY 2020-21 but eventually will need equipment of its own. This annual estimate includes some signage and shared safety gear (for FTE, temps, and volunteers).
- *Utilities, \$14,000*: Fishers Peak's utility usage should be fairly modest. The park does not offer full-amenity campsites or RV hookups, which are major consumers of water and electricity.
- *Vehicles (fixed lease costs), \$4,680*: At this stage of the park's overall build-out, CPW will require two additional trucks for daily operations and one heavier duty truck to facilitate ongoing construction, transportation of equipment, and other functions beyond the capability of a standard pickup. Based on experience at other state parks, a Ford F250 4x4 and two Ford F150 4x4s are suitable for operations at Fishers Peak. Based on estimated lease rates provided by the Department of Personnel and Administration, CPW estimates the cost for these vehicles will be \$4,680 in FY 2021-22, annualizing to \$14,040 in FY 2022-23.
- *Vehicles (variable mileage costs), \$10,157*: CPW estimates that each vehicle will drive about 950 miles per month, at a variable rate of 29.7 cents per mile. This translates to

\$10,157 for three vehicles. CPW anticipates getting temporary vehicles from the State Fleet Management motor pool before the permanent vehicles arrive (hence, the request is for twelve months of variable mileage costs even in FY 2021-22). Although the third FTE will not be added until FY 2022-23, the vehicles will be used by temporary staff during FY 2021-22.

CPW examined the possibility of opening Fishers Peak by reallocating FTE resources from other parks, but this is not sustainable as amenities come online and visitation grows. The current operational climate with support from Trinidad Lake State Park and regional staff is not sustainable; the Division cannot maintain CPW’s current standards of customer service and public safety without adding the proposed dedicated FTE resources to the park. Likewise, diverting resources from other parks to support Fishers Peak will also negatively impact recreational opportunities, customer service, and public safety in those other parks.

Anticipated Outcomes:

CPW anticipates the additional staffing and operating budget will support safety and public access to approximately 23 miles of trails, picnic areas, potable water, parking facilities, and vault toilets. The public accesses offered at Fishers Peak will serve to implement DNR’s strategy of increasing public access for recreation in support of its second Wildly Important Goal (WIG #2) to Balance Outdoor Recreation and Conservation. Planned future phases of development will expand on these recreational opportunities and Fishers Peak is poised to become a spectacular addition to Colorado’s impressive state park portfolio, drawing visitors from nearby states including Kansas, New Mexico, Oklahoma, and Texas. CPW will continue to assess resource needs as the park evolves over time and adds additional recreational opportunities and public capacity.

Assumptions and Calculations:

Table 1 below delineates the cost components for this decision item:

Table 1 - Cost Components			
<i>Component</i>	<i>FY 2021-22</i>	<i>FY 2022-23</i>	<i>FY 2023-24</i>
Personal Services	\$133,587	\$198,145	\$198,145
Standard Operating	\$1,900	\$2,850	\$2,850
Initial Capital Outlay for FTE	\$12,906	\$8,203	\$0
Temporary Staff	\$25,155	\$25,155	\$25,155
Utilities and Supplies	\$20,000	\$20,000	\$20,000
Fleet Vehicles	\$14,837	\$24,197	\$24,197
TOTAL	\$208,385	\$278,550	\$270,347

CPW has extensive experience operating a multitude of recreational sites, ranging from those with a significant capital infrastructure, to those with more limited recreational opportunities. To estimate the number of FTE and approximate operating budget for Fishers Peak, CPW relied on comparisons to the needs of Trinidad Lake State Park, as Fishers Peak is located in the same general area. When developing estimated operating budgets, Division staff also considered a phased roll out of visitor amenities, comparing the initial amenities the park will offer with other

state parks with similar recreational opportunities, such as Castlewood Canyon State Park and the initial limited opening of Staunton State Park.

FTE costs have been calculated using the OSPB FTE calculations template for FY 2021-22 (attached). Operating costs for these positions (computer, office furniture, phone, etc.) are also calculated in this spreadsheet. Because CPW Park Managers are law enforcement officers, they require some additional, non-standard equipment, including a firearm, body armor, digital radio, and other items. CPW uses a standard cost estimate of \$3,500 for this equipment for each officer. This cost is included as a one-time expense.

Fleet costs use estimates provided by DPA and typical additional specialty equipment necessary for state park operations and are based on the assumption that, due to the state's vehicle ordering cycle, requested vehicles will only be available for four months in year one of the request.

FTE Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- Beginning July 1, 2020, new employees will be paid on a bi-weekly pay schedule; therefore **new full-time General Fund positions are reflected in Year 1 as 0.9615 FTE** to account for the pay-date shift (25/26 weeks of pay). **This applies to personal services costs only; operating costs are not subject to the pay-date shift.**

Expenditure Detail	FY 2021-22		FY 2022-23		
Personal Services:					
Classification Title	Biweekly Salary	FTE		FTE	
PARK MANAGER II	\$1,711	1.0	\$44,496	2.0	\$88,992
PERA			\$4,850		\$9,700
AED			\$2,225		\$4,450
SAED			\$2,225		\$4,450
Medicare			\$645		\$1,290
STD			\$76		\$151
Health-Life-Dental			\$10,042		\$20,084
Subtotal Position 1, 2.0 FTE		1.0	\$64,559	2.0	\$129,117
Classification Title	Biweekly Salary	FTE		FTE	
TECHNICIAN IV	\$1,852	1.0	\$48,144	1.0	\$48,144
PERA			\$5,248		\$5,248
AED			\$2,407		\$2,407
SAED			\$2,407		\$2,407
Medicare			\$698		\$698
STD			\$82		\$82
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 2, 1.0 FTE		1.0	\$69,028	1.0	\$69,028
Subtotal Personal Services		2.0	\$133,587	3.0	\$198,145
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	2.0	\$1,000	3.0	\$1,500
Telephone Expenses	\$450	2.0	\$900	3.0	\$1,350
PC, One-Time	\$1,230	2.0	\$2,460	1.0	\$1,230
Office Furniture, One-Time	\$3,473	2.0	\$6,946	1.0	\$3,473
Indirect Costs, if applicable			\$0		\$0
Leased Space, if applicable	\$6,600		\$0		\$0
LE Equipment, One-Time	\$3,500	1.0	\$3,500	1.0	\$3,500
Other					
Subtotal Operating Expenses			\$14,806		\$11,053

<u>TOTAL REQUEST</u>	2.0	<u>\$148,393</u>	3.0	<u>\$209,198</u>
<i>General Fund:</i>	-	\$0	-	\$0
<i>Cash funds:</i>	2.0	\$148,393	3.0	\$209,198
<i>Reappropriated Funds:</i>	-	\$0	-	\$0
<i>Federal Funds:</i>	-	\$0	-	\$0

Schedule 13

Department of Natural Resources

Funding Request for the FY 2021-22 Budget Cycle

Request Title

R-03 Habitat Connectivity and Transportation Coordinator

Dept. Approval By:



Supplemental FY 2020-21

OSPB Approval By:

Aaron Ray - govoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$115,816,831	\$0	\$118,054,024	\$109,410	\$101,207
FTE		623.6	0.0	623.6	1.0	1.0
Total of All Line Items Impacted by Change Request	GF	\$4,020,836	\$0	\$5,493,025	\$0	\$0
	CF	\$90,987,912	\$0	\$91,903,988	\$109,410	\$101,207
	RF	\$958,392	\$0	\$751,968	\$0	\$0
	FF	\$19,849,691	\$0	\$19,905,043	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$17,085,896	\$0	\$19,195,310	\$10,042	\$10,042
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Health, Life, And Dental	GF	\$2,151,198	\$0	\$3,542,657	\$0	\$0
	CF	\$13,963,072	\$0	\$14,888,417	\$10,042	\$10,042
	RF	\$598,691	\$0	\$351,000	\$0	\$0
	FF	\$372,935	\$0	\$413,236	\$0	\$0

Total		\$182,944	\$0	\$174,109	\$125	\$125
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Short-Term Disability	GF	\$31,080	\$0	\$30,568	\$0	\$0
	CF	\$141,472	\$0	\$132,769	\$125	\$125
	RF	\$5,715	\$0	\$6,024	\$0	\$0
	FF	\$4,677	\$0	\$4,748	\$0	\$0

	Total	\$6,029,892	\$0	\$6,091,329	\$3,682	\$3,682
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Amortization Equalization Disbursement	GF	\$919,279	\$0	\$959,900	\$0	\$0
	CF	\$4,784,922	\$0	\$4,777,769	\$3,682	\$3,682
	RF	\$176,993	\$0	\$197,472	\$0	\$0
	FF	\$148,698	\$0	\$156,188	\$0	\$0

	Total	\$6,029,892	\$0	\$6,091,329	\$3,682	\$3,682
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Supplemental Amortization Equalization Disbursement	GF	\$919,279	\$0	\$959,900	\$0	\$0
	CF	\$4,784,922	\$0	\$4,777,769	\$3,682	\$3,682
	RF	\$176,993	\$0	\$197,472	\$0	\$0
	FF	\$148,698	\$0	\$156,188	\$0	\$0

	Total	\$86,488,207	\$0	\$86,501,947	\$91,879	\$83,676
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations, (1) Colorado Parks and Wildlife Operations - Wildlife Operations	FTE	623.6	0.0	623.6	1.0	1.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$67,313,524	\$0	\$67,327,264	\$91,879	\$83,676
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$19,174,683	\$0	\$19,174,683	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Natural Resources Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-03
Request Detail: Habitat Connectivity and Transportation Coordinator

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$115,816,831	\$118,054,024	\$109,410	\$101,207
FTE	623.6	623.6	1.0	1.0
General Fund	\$4,020,836	\$5,493,025	\$0	\$0
Cash Funds	\$90,987,912	\$91,903,988	\$109,410	\$101,207
Reappropriated Funds	\$958,392	\$751,968	\$0	\$0
Federal Funds	\$19,849,691	\$19,905,043	\$0	\$0

Summary of Request

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request 1.0 FTE in FY 2021-22 to coordinate between CPW, the U.S. Department of the Interior (DOI), the Colorado Department of Transportation (CDOT), and other external partners supporting efforts to improve migration corridors and big game winter range. Wildlife-vehicle collisions account for a significant percentage of all vehicle crash types in Colorado, while big game populations suffer from a lack of viable migration corridors. CPW and its partners have demonstrated the value of active migration corridor efforts in the state. In recognition of the economic and ecological benefits of migration corridor efforts, the Governor’s Executive Order D 2019 011 and Department of Interior's Secretarial Order 3362 have directed CPW to enhance Colorado's big game winter range and migration corridors. The requested position will serve as the leader of the initiative to enhance big game winter range and migration corridors across Colorado.

With its existing migration corridor efforts, CPW has developed a theory of change, identified outputs, assessed outcomes, and reviewed past projects through rigorous outcome studies (as detailed below).



Current Program:

Colorado is home to the world's largest elk population with more than 250,000 animals, as well as big game such as mule deer, bighorn sheep, pronghorn, moose, and numerous other wildlife species. Colorado's big game populations are significant drivers of economic activity; according to the 2019 Statewide Comprehensive Outdoor Recreation Plan, hunting and wildlife watching contribute almost \$3.3 billion to Colorado's economy each year. One of the core functions of Colorado Parks and Wildlife is to protect, preserve, enhance, and manage the State's wildlife and habitat for the use, benefit, and enjoyment of Colorado residents and visitors. To help fulfill this mission, CPW has published extensive research on the necessity of maintaining migration corridors connecting wildlife to winter range that is vital to big game herd health.

Colorado features a diversity of habitat and climates that lead to the state's impressive wildlife diversity. Many wildlife species take advantage of these diverse and productive habitats, but with the change in seasons and the onset of snowfall in many places in Colorado, wildlife must change habitats seasonally to survive. For example, deer will utilize highly productive high elevation summer habitats, but these same areas are covered with deep snows in the winter, requiring deer to move to lower elevation habitats to survive the winter. The path deer follow to get to the lower elevation winter habitat is considered a migration corridor. These movement paths are present for many wildlife species, but continued development leads to disruption of the paths and impacts both wildlife survival and human safety. The conservation of wildlife corridors and seasonal habitat for these populations will serve to maintain Colorado's heritage and outdoor recreation economy.

The Governor's Executive Order (EO) D 2019 011 and the Department of Interior's (DOI's) Secretarial Order 3362 provide direction for the protection and enhancement of big game winter range and migration corridors in Colorado. These orders require CPW to study and author reports regarding big game migration patterns and seasonal habitats, develop action plans to periodically update lists of high-priority big game migration corridors and seasonal habitats statewide, consider policy and regulatory actions involving migration corridors, work with private landowners, local governments, public landowners and tribal representatives to sustain migration corridors, work with neighboring states for interstate migration corridors, and develop public information campaigns and outreach efforts regarding big game migration.

Colorado's expansion of migration corridor protection, spearheaded by this position, will expand on the successes of the previous efforts of the Colorado Wildlife Transportation Alliance, a consortium consisting of CPW, CDOT, and many other partners, as demonstrated by the Colorado Highway 9 Wildlife Crossing Project. The nearly 11-mile stretch of road bisects important wildlife habitat and movement corridors, specifically, mule deer and elk winter range. Prior to the project, an average of 63 wildlife carcasses were recorded along this stretch of road each winter, 98 percent of which were mule deer. Wildlife-vehicle collisions accounted for 35 percent of all reported crash types from 2007-2011, according to CDOT.

The Highway 9 wildlife safety improvement project was designed to improve driver safety while maintaining connectivity of wildlife movement across the road. In conjunction with a consultant, CPW and CDOT initiated a 5-year effectiveness monitoring study in 2015, which was concluded

in May 2020. Although the final report has not been published yet, during the first four years of monitoring, over 83,000 mule deer successfully moved through or over the project's seven crossing structures. Combined with an overall success rate of 96% of mule deer utilizing the structures, these results indicate that the project is highly effective in accommodating mule deer movement and resulted in the prevention of an estimated 170 wildlife collisions. Other species using the structures, although fewer in number, include elk, pronghorn, moose, bighorn sheep, black bear, mountain lion, and coyote. There has also been at least one recorded underpass crossing by turkeys and river otters.

Problem or Opportunity:

CPW seeks to build off of the success of the Highway 9 Wildlife Crossing Project and the directives outlined in EO D 2019 011 and DOI SO 3362 to better protect the state's wildlife habitat migration corridors, increase roadway safety, and increase tourism and recreational opportunities. CPW and its partners have explored and validated the importance of maintaining wildlife habitat corridors and the associated benefits of wildlife crossing initiatives. This requested position will help to coordinate opportunities to replicate the results in vital habitat migration corridors throughout the state by providing additional staff resources who can manage regional efforts more holistically.

Proposed Solution:

CPW requests an increase of \$109,410 cash funds and 1.0 FTE in FY 2021-22, annualized to \$101,207 in FY 2022-23, for a Wildlife Manager V to serve as the Division's dedicated Habitat Connectivity and Transportation Coordinator. This position will leverage CPW's extensive experience in studying seasonal habitats and migration corridors and manage the coordination between the various entities necessary to study, fund, and plan statewide habitat connectivity projects. It will organize agency efforts to prioritize protection and enhancement of big game winter range and migration corridors and will work closely with stakeholders to promote CPW as a leader in the big game migration corridor and winter range protection and enhancement efforts. To achieve these efforts, the position will:

- Represent CPW as the overall statewide expert on wildlife migration and corridors and serve as Colorado's Representative to the Western Association of Fish and Wildlife Agencies Wildlife Movement and Migration Working group.
- Coordinate with federal agencies including BLM and USFS on wildlife migration policy and regulation in federal land use planning processes.
- Participate as an active member of the Colorado Wildlife Transportation Alliance as outlined in the Governor's executive order.
- Lead coordination efforts for the written deliverables required by the Governor's executive order.
- Maintain and update the Colorado action plan as required by Secretarial Order 3362.
- Facilitate and prioritize areas in the state where additional information on wildlife movement is needed as outlined in the Governor's EO.

- Analyze radio collar movement data to identify wildlife movement corridors. (CPW has a critical need to analyze the large, and growing, amount of wildlife movement data that is being collected.)
- Coordinate wildlife migrations and movements efforts both internally and with external partners.
- Coordinate with CDOT on wildlife crossings and grant writing.
- Provide public outreach to tell the wildlife movement story and demonstrate the importance of protection and conservation of wildlife habitats.
- Maintain an active role in the Eastern Slope and Plains Wildlife Prioritization study, which serves to address highway mitigation projects that improve human health and safety by minimizing wildlife/automobile collisions in areas of Colorado east of the Rocky Mountains.

Prior to this request, CPW attempted two other alternatives to manage the workload necessary to meet the objectives of the Orders, facilitating wildlife conservation through management of winter range and migration corridors. First, CPW disaggregated the various projects across a variety of staff members to better share the workload. However, the Division found that these additional responsibilities could not be effectively absorbed in addition to the core functions of the positions. As a result, CPW assigned the responsibilities to an existing staff member as a six-month special assignment in addition to other duties. However, the analysis of statewide big game migration corridors and winter ranges necessary to set priority areas and create a report on Colorado's big game migration patterns on seasonal habitats coupled with stakeholder engagement efforts is sufficient to warrant a full-time staff member dedicated solely to these efforts.

Anticipated Outcomes:

CPW's dedicated Habitat Connectivity and Transportation Coordinator will coordinate between Colorado Parks and Wildlife (CPW), the Department of the Interior (DOI), the Colorado Department of Transportation (CDOT) and other external partners to prioritize protection and enhancement of big game winter range and migration corridors. This position will also work to leverage additional funding from external partners interested in furthering the protection of Colorado's big game herds, while completing key deliverables to take advantage of federal funding opportunities for winter range and migration corridor conservation and restoration efforts. The results of the projects overseen by this position will ultimately result in fewer vehicle wildlife collisions, thereby increasing public safety and wildlife population counts, protecting Colorado's renowned wildlife herds.

These actions will contribute to DNR strategies supporting the Department's Wildly Important Goal (WIG) #2, Balance Outdoor Recreation and Conservation. Specifically this work will contribute to Strategy 2.1, Enabling Statewide and Regional Collaboration, by fostering a collaborative environment between CPW, CDOT, local governments and other stakeholders. The actions will also support Strategy 2.3, Promote Conservation, by protecting migration corridors ensuring winter range remains available for Colorado's big game herds. Finally, these results will strengthen CPW's contribution to DNR's Performance Plan by supporting CPW Division Goal #1

to “enhance stewardship through increased conservation of land and water wildlife habitat” by directly contributing to the number of wildlife corridor studies initiated.

Assumptions and Calculations:

Costs have been calculated using the OSPB FTE calculations template for FY 2021-22 (attached). Operating costs for these positions (computer, office furniture, phone, etc.) are also calculated in this spreadsheet. Because CPW Wildlife Managers are law enforcement officers, they require some additional, non-standard equipment, including a firearm, body armor, digital radio, and other items. CPW uses a standard cost estimate of \$3,500 for this equipment for each officer. This cost is included in the attached template as a one-time expense.

CPW is not requesting a fleet vehicle for the new FTE position. The FTE will share existing vehicles in the Division’s fleet.

FTE Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- Beginning July 1, 2020, new employees will be paid on a bi-weekly pay schedule; therefore **new full-time General Fund positions are reflected in Year 1 as 0.9615 FTE** to account for the pay-date shift (25/26 weeks of pay). **This applies to personal services costs only; operating costs are not subject to the pay-date shift.**

Expenditure Detail	FY 2021-22		FY 2022-23	
Personal Services:				
Classification Title	Biweekly Salary	FTE	FTE	
Wildlife Manager V	\$2,832	1.0	\$73,632	\$73,632
PERA			\$8,026	\$8,026
AED			\$3,682	\$3,682
SAED			\$3,682	\$3,682
Medicare			\$1,068	\$1,068
STD			\$125	\$125
Health-Life-Dental			\$10,042	\$10,042
Subtotal Position 1, ## FTE		1.0	\$100,257	\$100,257
Subtotal Personal Services		1.0	\$100,257	\$100,257
Operating Expenses:				
		FTE	FTE	
Regular FTE Operating	\$500	1.0	\$500	\$500
Telephone Expenses	\$450	1.0	\$450	\$450
PC, One-Time	\$1,230	1.0	\$1,230	\$0
Office Furniture, One-Time	\$3,473	1.0	\$3,473	\$0
LE Equipment, One-Time	\$3,500	1.0	\$3,500	
Subtotal Operating Expenses			\$9,153	\$950
TOTAL REQUEST		1.0	\$109,410	\$101,207
<i>General Fund:</i>		-	\$0	\$0
<i>Cash funds:</i>		1.0	\$109,410	\$101,207
<i>Reappropriated Funds:</i>		-	\$0	\$0
<i>Federal Funds:</i>		-	\$0	\$0

Schedule 13

Department of Natural Resources

Funding Request for The FY 2021-22 Budget Cycle

Request Title

R-04 Support for Remote Avalanche Control Systems

Dept. Approval By:

Carlynn Jacobs

Supplemental FY 2020-21

OSPB Approval By:

Aaron Ray - GOVOffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$30,790,333	\$0	\$32,977,302	\$85,637	\$85,637
FTE		14.3	0.0	14.4	0.8	0.8
Total of All Line Items Impacted by Change Request	GF	\$4,020,836	\$0	\$5,489,562	\$0	\$0
	CF	\$24,451,455	\$0	\$25,307,197	\$0	\$0
	RF	\$1,624,063	\$0	\$1,431,211	\$85,637	\$85,637
	FF	\$693,979	\$0	\$749,332	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$17,085,896	\$0	\$19,195,311	\$10,042	\$10,042
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Health, Life, And Dental	GF	\$2,151,198	\$0	\$3,539,194	\$0	\$0
	CF	\$13,963,072	\$0	\$14,888,417	\$0	\$0
	RF	\$598,691	\$0	\$354,463	\$10,042	\$10,042
	FF	\$372,935	\$0	\$413,237	\$0	\$0

Total		\$182,944	\$0	\$174,109	\$104	\$104
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Short-Term Disability	GF	\$31,080	\$0	\$30,568	\$0	\$0
	CF	\$141,472	\$0	\$132,769	\$0	\$0
	RF	\$5,715	\$0	\$6,024	\$104	\$104
	FF	\$4,677	\$0	\$4,748	\$0	\$0

	Total	\$6,029,892	\$0	\$6,091,329	\$3,069	\$3,069
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Amortization Equalization Disbursement	GF	\$919,279	\$0	\$959,900	\$0	\$0
	CF	\$4,784,922	\$0	\$4,777,769	\$0	\$0
	RF	\$176,993	\$0	\$197,472	\$3,069	\$3,069
	FF	\$148,698	\$0	\$156,188	\$0	\$0

	Total	\$6,029,892	\$0	\$6,091,329	\$3,069	\$3,069
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) Administration, (1) Administration - Supplemental Amortization Equalization Disbursement	GF	\$919,279	\$0	\$959,900	\$0	\$0
	CF	\$4,784,922	\$0	\$4,777,769	\$0	\$0
	RF	\$176,993	\$0	\$197,472	\$3,069	\$3,069
	FF	\$148,698	\$0	\$156,188	\$0	\$0

	Total	\$1,461,709	\$0	\$1,425,224	\$69,353	\$69,353
	FTE	14.3	0.0	14.4	0.8	0.8
01. Executive Director's Office, (B) Special Programs, (1) Special Programs - Colorado Avalanche Information Center Program Costs	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$777,067	\$0	\$730,473	\$0	\$0
	RF	\$665,671	\$0	\$675,780	\$69,353	\$69,353
	FF	\$18,971	\$0	\$18,971	\$0	\$0

Auxiliary Data			
Requires Legislation?	YES		
Type of Request?	Department of Natural Resources Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-04
Request Detail: Support for Remote Avalanche Control Systems

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$1,515,698	\$1,515,698	\$85,637	\$85,637
FTE	14.3	14.3	0.8	0.8
General Fund	\$0	\$0	\$0	\$0
Cash Funds	\$831,056	\$831,056	\$0	\$0
Reappropriated Funds	\$665,671	\$665,671	\$85,637	\$85,637
Federal Funds	\$18,971	\$18,971	\$0	\$0

Summary of Request

The Department of Natural Resource (DNR) and the Colorado Avalanche Information Center (CAIC or the Center) request an increase of \$85,637 reappropriated funds and 0.8 FTE starting in FY 2021-22 to perform maintenance and installation work on state-owned avalanche control equipment. Funding for this work will come from the Colorado Department of Transportation (CDOT) as part of the ongoing partnership between the two agencies to mitigate avalanche risk on the state transportation system.

CDOT is increasingly using Remote Avalanche Control Systems (RACS) to reduce the avalanche hazard to the state transportation system. Routine maintenance and simple installations are done by CDOT and CAIC staff during the snow-free months, with more complex installations completed by outside contractors. The CAIC’s portion of the work is funded through an intergovernmental agreement with CDOT. During the FY 2019-20 budget cycle, the CAIC requested and received an adjustment to accommodate an increase in the CDOT contract for additional work on RACS. However, the growth in the number of RACS has already outpaced this most recent adjustment. CDOT would like to secure additional help from the CAIC to manage current RACS and future installations, increasing the amount of the intergovernmental agreement beyond CAIC’s available spending authority. To allow the CAIC to receive and expend revenue from CDOT, this request also includes statutory changes to the CAIC cash fund to support future technical adjustments at the request of and in coordination with CDOT. This request is not considered on the evidence-based policy continuum.

Current Program:

The Colorado Avalanche Information Center is a program within the Colorado Department of Natural Resources (DNR or the Department), Executive Director's Office. The CAIC is a partnership between the DNR, the Colorado Department of Transportation, and the Friends of the CAIC, a 501c3 group. The CAIC's mission is to provide weather and avalanche information, education, and promote research for the protection of life, property and the enhancement of the state's economy. The CAIC monitors 522 avalanche paths along 30 highway sections in the state transportation system and issues backcountry avalanche forecasts for 28,000 square miles of mountainous terrain. Through its education and forecasting efforts, the Center reduces avalanche risk to highway travelers, CDOT workers, mountain recreationalists, and avalanche professionals.

CDOT has partnered with the CAIC since 1992 to design and implement the Highway Avalanche Safety Program. This program includes: 1) mapping avalanche paths that threaten the highway system, 2) forecasting the avalanche hazard in the identified paths, 3) using active and passive techniques to mitigate the hazard of avalanches to people on the roadway, and 4) training employees in avalanche science, mitigation techniques, and avalanche rescue. The CAIC portion of the Highway Avalanche Safety Program is funded by CDOT through an intergovernmental agreement. The agreement is renewed every five years and updated annually for the upcoming fiscal year. The current agreement was executed in July 2020 for the FY 2020-21 season, with the option to continue for 4 additional years.

The Highway Avalanche Safety Program's active mitigation involves closing sections of highway, releasing avalanches, clearing debris, and preparing the road for public use before re-opening. CDOT and the CAIC use a variety of explosive delivery systems to release avalanches, including hand-placed charges and projectiles. Since 2015, CDOT has invested in Remote Avalanche Control Systems (RACS) in an effort to reduce the use of projectile explosive-delivery systems. RACS are permanent installations placed high above the roadway in the start zone of avalanche paths (see attachments at the end of this document for photos). Workers connect to these systems via radio or cellular communication to create an explosion that releases an avalanche. RACS are installed and maintained during snow-free months, when it is easier and safer to travel in the high mountains. The work is completed long before enough snow accumulates to present a significant hazard. The systems are then used throughout the winter to manage the avalanche hazard to the roadway, before the annual cycle begins again.

The CAIC has a staff of 23, including five temporary positions. The CAIC's 18 permanent staff includes eight individuals that work full time with the remaining ten working part time (more hours in the winter and less hours in the summer) due to the seasonal nature of their work. The CAIC has a budget of approximately \$1.5 million in FY 2020-21 supported by the Severance Tax Operational Fund, reappropriated funds from CDOT, and a small amount of federal funds from the U.S. Forest Service. In addition, the CAIC receives donations from the Friends of the CAIC, a 501(c)3 nonprofit organization.

Colorado Avalanche Information Center Fund

The Colorado Avalanche Information Center Fund (the Fund), created in Section 24-33-116(2)(c)(I), C.R.S., receives reappropriated funds from CDOT, federal funds in the form of a grant from the U.S. Forest Service, and a small amount of fees related to trainings/seminars conducted by CAIC. Fees for training or seminars conducted by the CAIC in recent years have averaged around \$12,400 per year. With the exception of the reappropriated funds and the diminutive amount of fees related to seminars (less than 1.5 percent on average of total revenue to the Fund), the other sources of revenue to the Fund are currently non-appropriated (Section 24-33-108, C.R.S.). The source of CAIC's reappropriated funds is CDOT's appropriation for Construction, Maintenance, and Operations, which originates from the State Highway Fund. These funds are available to CDOT without further appropriation, pursuant to Section 43-1-219, C.R.S., and are identified as informational in the Long Bill. When the money transfers to the Colorado Avalanche Information Center Cash Fund, it becomes subject to annual appropriation by the General Assembly for the direct and indirect costs associated with the CAIC.

Trainings and Seminars Administered by the CAIC

The CAIC provides training to government entities (Colorado Parks and Wildlife, U.S. Forest Service, Colorado Highway Patrol, schools), non-profit organizations (search and rescue groups), and some members of the public (on occasion a shortened recreation class). The CAIC does not expect revenue received from training to significantly increase in the future. Over the years the CAIC has provided less in-depth training to recreationalists because there are an increasing number of private organizations that fulfill this need. Generally, training administered by the CAIC is for shorter classes to governmental entities, non-profit organizations, or for professional continuing education training purposes (administered through Colorado Mountain College). The CAIC generally provides this training for free or at a nominal cost in order to be a good public partner. In FY 2019-20, the CAIC received approximately \$7,700 in training revenue to the CAIC Fund. This amount represents 0.8 percent of total revenue to the CAIC Fund or about one percent of total program cash appropriations.

Problem or Opportunity:

In recent years the use of the Remote Avalanche Control Systems has grown significantly and CDOT would like to increase the level of CAIC support for the program. The cost of the associated work requested by CDOT has periodically exceeded the CAIC's reappropriated spending authority. The Highway Avalanche Safety Program began using RACS in 2015 with five gas exploders in the Stanley avalanche path on Berthoud Pass (US 40), and has grown to 36 installations in seven highway sections. By fall 2020 there will be a total of 45 installations in nine sections of highway. The summer maintenance work on the RACS installations took less than 5 days in 2016, but has grown into an ongoing operation that lasts most of the summer.

The timeframe in which adjustments are made to the intergovernmental agreement between CDOT and the CAIC and the CAIC's ability to submit a corresponding decision item to adjust its spending authority are out of sync. The annual update to the intergovernmental agreement is typically finalized in the summer, around the start of a fiscal year. In order to accommodate any changes in

appropriations the CAIC would have needed to submit a decision item during the annual budget process that started approximately 12 months prior. The CAIC and CDOT are unable to determine what adjustments would need to be made at the beginning of the budget planning process. Furthermore, CDOT cannot commit funds to the intergovernmental agreement before the start of each fiscal year. Through the contract process, CDOT has the ability to adjust the intergovernmental agreement with the CAIC on an annual basis (or within a fiscal year if necessary). The CAIC currently needs to go through the legislative budget cycle to request the spending authority to accommodate any increase in reappropriated funds. The misalignment of these processes limits both CDOT and the CAIC's ability to use available resources to address changes in current needs.

Proposed Solution:

To accommodate the increase in the work requested by CDOT, and associated expenses, the CAIC requires an increase in reappropriated spending authority. Specifically, the CAIC requests an increase of \$85,637 reappropriated funds and 0.8 FTE. This increase will allow the CAIC to accomplish the additional work directed by CDOT in FY 2021-22.

The Center employs several year-round part-time avalanche forecasters that typically work full time during the winter months (November through April), half time during shoulder seasons (October and May), and a few hours over the summer (June through September). The FTE increase will allow the Center to use its existing workforce for the summer RACS work. The CAIC does not intend to use the FTE adjustment to increase the number of employees (head count).

The CAIC respectfully requests that the Joint Budget Committee sponsor legislation to accomplish a statutory adjustment to reflect the informational status of the CDOT funding used to support the Highway Avalanche Safety Program. Funding for the program would still be strictly controlled by the intergovernmental agreement with CDOT, but continuously appropriating the Colorado Avalanche Information Center Fund would give the CAIC the ability to accept the funding required to support the RACS maintenance work requested by CDOT. CDOT expects the resources needed to maintain these systems will continue to increase in subsequent years with additional installations. This would require legislation to make the necessary changes in statute to the Fund.

Anticipated Outcomes:

This request allows the CAIC to provide the support that CDOT is seeking to maintain the RACS program and protect state highways on an ongoing basis. Additionally, this change will provide the CAIC the flexibility to accommodate future changes in the intergovernmental agreement with CDOT in a timely and efficient manner.

CDOT has a limited number of staff to work in this environment and has increasingly asked for CAIC support. The groups have a long history of working together on avalanche safety, and the CAIC has run a field program for nearly 50 years that involves working in all mountain areas of Colorado. CDOT could use a contractor to support their RACS program, but this solution is less desirable than contracting with the CAIC for a number of reasons including a higher cost to the state. There are few contractors with expertise in the RACS systems and most are either out of

state or out of the country so it is more cost effective to contract directly with CAIC. It is also advantageous to the state to build expertise on RACS within its workforce. This approach also allows the same employees using the systems for avalanche hazard mitigation in the winter to maintain them over the course of the summer. It facilitates a faster response should a repair be required during a critical period in the winter months.

Increasing the use of RACS is part of CDOT's long-term planning that will increase safety for the public and state employees because avalanche crews can use them during snow storms or periods of peak avalanche danger, rather than waiting for clear weather to use projectiles or deliver explosives with helicopters. The RACS require less setup and can be used at any time of day, so road closures are less impactful to the traveling public because they are shorter and can occur during low-traffic periods. The systems improve safety for state employees as they reduce the use of high explosives and the need to transport and use explosives in adverse environmental conditions. The RACS require fewer employees to operate, allowing for greater efficiency as employees can perform other critical tasks during winter storms to maintain the state transportation system.

A key component of the current Highway Avalanche Safety Program is military artillery for avalanche mitigation purposes, but this critical tool may not always be available. CDOT, and its predecessor the State Highway Department, have relied on military artillery for avalanche hazard mitigation since the 1950s. CDOT operates the largest avalanche artillery program in the country, and leases the artillery from the United States Army. There are currently 134 locations in Colorado where artillery is used to mitigate the avalanche hazard. As these weapons systems age, CDOT has looked for new technologies, such as the RACS, to fill the role of this vital tool.

Assumptions and Calculations:

The increase in FTE would be allocated across existing permanent part-time positions in CAIC. This decision item would not increase the number of CAIC staff or the state's workforce. The adjustments to FTE and reappropriated funds assume estimated amounts equivalent to the anticipated work and associated staff hours required to complete the work as requested by CDOT. This proposal assumes that staff members will be paid at the 75th percentile of the Physical Scientist/ Research Scientist I job classification. This estimate is based on a mix of the Center's existing staff, and a best guess about which staff members would be performing the work.

The estimated adjustments to the CAIC's reappropriated funds reflect the Center's best estimate of what may be required to meet CDOT's needs in FY 2021-22. These amounts do not reflect an obligation or commitment on CDOT's behalf to fund additional work related to the Highway Avalanche Safety Program. Any work completed by the CAIC funded through reappropriated funds will be driven by the intergovernmental agreement between CDOT and the CAIC.

Attachments:



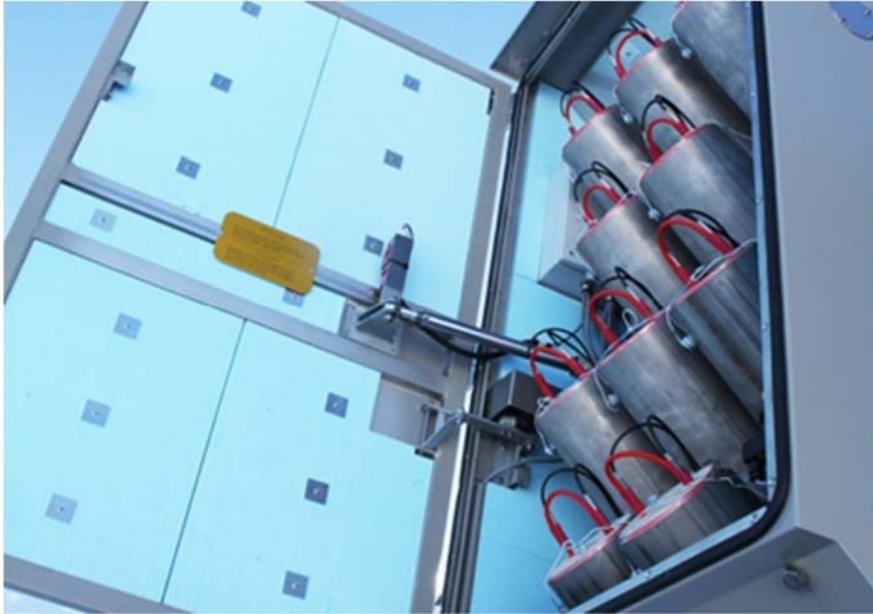
Maintenance work on an Obellx system. Obellx is a remote avalanche control system (RACS) that creates a gas explosion. It is placed on a fixed mount by helicopter, used throughout the winter, and refilled in the fall.



A Gazex exploder on Berthoud Pass above US40. Gas flows from a storage shelter through the pipes in the foreground and into the large gray pipe, or exploder. There it ignites, creating a blast that releases an avalanche on the open slope.



A Wyssen Avalanche Tower LS12-5 remote avalanche control system (RACS). The deployment box containing a set of explosive charges is delivered to the tower by helicopter. Avalanche crews release each charge during periods of high avalanche hazard. The box is retrieved and reloaded each fall. (Image courtesy of Wyssen Avalanche Control)



Two views of the Avalanche Guard, a remote avalanche control system (RACS). The system includes one or more boxes, filled with explosive charges, on a tower. Avalanche crews remotely open the door of each box and deploy one or more of the charges. The boxes are reloaded each fall. (Images courtesy of BC Ministry of Transportation and Seilbahnen International)

FTE Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- Beginning July 1, 2020, new employees will be paid on a bi-weekly pay schedule; therefore **new full-time General Fund positions are reflected in Year 1 as 0.9615 FTE** to account for the pay-date shift (25/26 weeks of pay). **This applies to personal services costs only; operating costs are not subject to the pay-date shift.**

Expenditure Detail		FY 2021-22		FY 2022-23	
Personal Services:					
Classification Title	Biweekly Salary	FTE		FTE	
PSRS 1	\$2,951	0.8	\$61,373	0.8	\$61,373
PERA			\$6,690		\$6,690
AED			\$3,069		\$3,069
SAED			\$3,069		\$3,069
Medicare			\$890		\$890
STD			\$104		\$104
Health-Life-Dental			\$10,042		\$10,042
Subtotal Position 1, 0.8 FTE		0.8	\$85,237	0.8	\$85,237
Subtotal Personal Services		0.8	\$85,237	0.8	\$85,237
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	0.8	\$400	0.8	\$400
Telephone Expenses	\$450		\$0		\$0
PC, One-Time	\$1,230		\$0	-	\$0
Office Furniture, One-Time	\$3,473		\$0	-	\$0
Indirect Costs, if applicable			\$0		\$0
Leased Space, if applicable	\$6,600		\$0		\$0
Other					
Subtotal Operating Expenses			\$400		\$400
TOTAL REQUEST		0.8	\$85,637	0.8	\$85,637
<i>General Fund:</i>		-	\$0	-	\$0
<i>Cash funds:</i>		-	\$0	-	\$0
<i>Reappropriated Funds:</i>		0.8	\$85,637	0.8	\$85,637
<i>Federal Funds:</i>		-	\$0	-	\$0

Schedule 13

Department of Natural Resources

Funding Request for the FY 2021-22 Budget Cycle

Request Title

R-05 True Up Off-Highway Vehicle Revenue and Support Costs

Dept. Approval By:



Supplemental FY 2020-21

OSPB Approval By:

Aaron Ray - govoffice

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$37,617,761	\$0	\$37,624,104	\$0	\$0
FTE		260.1	0.0	260.1	0.0	0.0
GF		\$125,000	\$0	\$125,000	\$0	\$0
CF		\$37,047,955	\$0	\$37,054,298	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$444,806	\$0	\$444,806	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$37,617,761	\$0	\$37,624,104	\$0	\$0
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations, (1) Colorado Parks and Wildlife Operations - State Park Operations	FTE	260.1	0.0	260.1	0.0	0.0
	GF	\$125,000	\$0	\$125,000	\$0	\$0
	CF	\$37,047,955	\$0	\$37,054,298	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$444,806	\$0	\$444,806	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Natural Resources Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-05
Request Detail: True Up Off-highway Vehicle Revenue and Support Costs

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$37,617,761	\$37,624,104	\$0	\$0
FTE	260.1	260.1	0.0	0.0
General Fund	\$125,000	\$125,000	\$0	\$0
Cash Funds	\$37,047,955	\$37,054,298	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$444,806	\$444,806	\$0	\$0

Summary of Request

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request a net-zero technical adjustment the State Park Operations line item to increase the contribution from the Off-highway Vehicle (OHV) Recreation Fund by \$633,626 and decrease the contribution from the Parks and Outdoor Recreation Cash Fund by the same amount. The OHV Recreation Fund does not currently cover the costs necessary for CPW to operate the program and this change more equitably distributes administrative costs to the OHV Recreation Fund. This request will also free up resources in the Parks and Outdoor Recreation Cash Fund to meet operational needs at state parks. This technical request is not considered on the evidence-based policy continuum.

Current Program:

According to the 2019 Statewide Comprehensive Outdoor Recreation Plan, Off-highway Vehicle recreation is responsible for \$1.3 billion in annual spending in Colorado, ranking it eighth among outdoor activities for economic benefit. Established in 1989, CPW's Off-highway Vehicle program promotes off-highway vehicle safety through promulgation and enforcement of rules and regulations. Partnerships with land management agencies and enthusiasts leverage grant funds and promote good management of motorized recreation on Colorado's more than 25,000 miles of motorized trails. The program provides information and heightens awareness of the availability of off-highway vehicle recreational opportunities and encourages safe and responsible use of OHVs through brochures, news releases, and other media.

The OHV program directly supports Department of Natural Resources (DNR) Wildly Important Goal (WIG) #2 to Balance Outdoor Recreation and Conservation. This popular activity allows participants to experience the state's diverse lands in a method that is accessible to nearly anyone, while CPW's OHV grant program provides vital funding to manage environmental impacts, conserving Colorado's natural resources for future generation to experience. The program provides grants to federal, state, and local government agencies and non-profit user groups to construct and maintain off-highway vehicle trails, parking areas, signage, and maps. CPW staff administer OHV program grants, with oversight from the Colorado State Trails Committee (the Committee), a nine member committee appointed by the Parks and Wildlife Commission, with one member from each of Colorado's congressional districts, one at-large member representing snowmobile interests, and one member representing the Board of Trustees for Great Outdoors Colorado. CPW wildlife field biologists and regional staff review grant applications first to flag any potential wildlife issues before routing applications to the Committee for review. In parallel to CPW biologist review, program staff make the applications available for public comment. The Committee considers wildlife concerns and public comments when recommending grants for funding. Upon Committee recommendation, the Parks and Wildlife Commission makes final decisions for grant awards. During the 2020 grant cycle, the program funded 36 trail crews and approximately 89,000 field staff hours performing maintenance on these trails.

The Off-highway Vehicle program is funded with revenue generated from the registration of off-highway vehicles, which is primarily appropriated through two long bill line items. The Off-highway Vehicle Program Support line item funds program operating costs other than overhead, including program staff personal services, safety equipment, and OHV equipment maintenance. Grant funding is provided via the Off-highway Direct Services line item, which is used exclusively for program services, including an OHV law enforcement program and other non-grant activities, and was appropriated \$4 million in FY 2020-21; this figure has remained consistent since FY 2011-12.

In addition to the dedicated staff members helping to carry out the mission of the OHV program, the program also relies on the services of CPW's Registration Unit to receive, process, and fulfill applications for OHV permits. Likewise, CPW's administrative staff—e.g., accounting, procurement, Division management, etc.—provide critical support to the program's operations. The costs of these support activities are funded by the State Parks Operations line item; the OHV

Fund’s contribution to this line item is reflected in the letternote appropriation, which was \$7,347 for FY 2020-21.

Problem or Opportunity:

The OHV Recreation Fund does not currently cover the costs CPW incurs to operate the program. The FY 2020-21 appropriation of \$7,437 from the fund falls drastically short of covering the program’s various support costs. The most notable example is that OHV registrations comprise more than 63 percent of the annual registrations processed by CPW’s Registrations Unit. In FY 2018-19, the OHV program’s proportional share of the Registration Unit’s operating costs total \$328,514. During the same time period, the program’s expenditures comprised 1.85 percent of the Division’s operational expenditures. Allocating the Division’s overhead pooled costs to the OHV program at an equitable rate of 1.85 percent results in \$312,249 of program overhead support costs. Based on these allocations, the OHV Fund’s annual appropriation of \$7,437 only covers a little over one percent of the Registration Unit’s actual overhead costs. This imbalance exists across CPW administrative units, including accounting, procurement, and Division management.

Proposed Solution:

The Department requests that the OHV Fund’s contribution to the State Parks Operations line item be increased by \$633,626 to allow the fund to support the fair share of the costs of operating the OHV program in proportion to the Division resources on which it relies. This change will result in a corresponding decrease in the program’s funding from the Parks and Outdoor Recreation Cash Fund.

Anticipated Outcomes:

Increasing OHV Fund contributions to the State Park Operations line item will end the Parks and Outdoor Recreation Cash Fund support of the OHV program’s administrative costs, which, in turn will allow CPW to direct more funding to the operations of Colorado’s state parks.

Assumptions and Calculations:

The letternote adjustment of \$633,626 to a total of \$641,063 will allow the program to cover Registration Unit’s costs of \$328,514 and an overhead expense allocation of \$312,249. More than 63 percent of the registrations processed by CPW’s Registration Unit in FY 2018-19 were attributable to the OHV program. The unit’s operating costs totaled \$518,767 for the same period, \$328,514 of which are attributable to the OHV program. Tables 1 and 2 below depict a cost allocation per program based on each program’s share of overall registrations processed.

Table 1 - CPW Registrations Processed FY 2018-19			Table 2 - Allocation of Registration Unit Costs		
Boat	78,688	25.2%	Boat	\$130,574	25.2%
OHV	197,972	63.3%	OHV	328,514	63.3%
Snow	35,964	11.5%	Snow	59,678	11.5%
Total	312,624	100.0%	Total	\$518,767	100.0%

CPW administrative overhead costs supporting all of its programs totaled \$16,884,433 for FY 2018-19. The table below illustrates the OHV program's share of these costs based on the program's portion of expenditures in relation to CPW's expenditures overall, excluding transfers.

Table 3 - Administrative Expense Allocation	
OHV Fund Expenses	\$4,404,911
CPW Expenditures Before Transfers	238,189,210
OHV Fund Proportion	1.85%
Overhead Costs to be Allocated	16,884,433
Allocation for OHV Program	\$312,249

Schedule 13

Department of Natural Resources

Funding Request for the FY 2021-22 Budget Cycle

Request Title

R-06 Maintaining Veterans Free Access to State Parks

Dept. Approval By: *Carlynn Jacobs* _____

Supplemental FY 2020-21

OSPB Approval By: *Aaron Ray - govoffice* _____

Budget Amendment FY 2021-22

X

Change Request FY 2021-22

Summary Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$37,617,761	\$0	\$37,624,104	(\$125,000)	(\$125,000)
FTE		260.1	0.0	260.1	0.0	0.0
GF		\$125,000	\$0	\$125,000	(\$125,000)	(\$125,000)
CF		\$37,047,955	\$0	\$37,054,298	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$444,806	\$0	\$444,806	\$0	\$0

Line Item Information	Fund	FY 2020-21		FY 2021-22		FY 2022-23
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$37,617,761	\$0	\$37,624,104	(\$125,000)	(\$125,000)
05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations, (1) Colorado Parks and Wildlife Operations - State Park Operations	FTE	260.1	0.0	260.1	0.0	0.0
	GF	\$125,000	\$0	\$125,000	(\$125,000)	(\$125,000)
	CF	\$37,047,955	\$0	\$37,054,298	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$444,806	\$0	\$444,806	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Natural Resources Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-06
Request Detail: Maintaining Veterans Free Access to State Parks

Summary of Funding Change for FY 2021-22				
	Totals		Incremental Change	
	FY 2020-21 Appropriation	FY 2021-22 Base	FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$37,617,761	\$37,624,104	(\$125,000)	(\$125,000)
FTE	260.1	260.1	0.0	0.0
General Fund	\$125,000	\$125,000	(\$125,000)	(\$125,000)
Cash Funds	\$37,047,955	\$37,054,298	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0	\$0
Federal Funds	\$444,806	\$444,806	\$0	\$0

Summary of Request

The Department of Natural Resources (DNR) and Colorado Parks and Wildlife (CPW) request an ongoing reduction of \$125,000 General Fund for State Parks beginning in FY 2021-22. This funding was initially added to the CPW budget to offset foregone revenue associated with the annual military free entry program, authorized by HB 15-1045. This program currently provides, and will continue to provide, free admission to armed services veterans and active duty personnel during the month of August each year. CPW has sufficient cash resources to absorb the revenue impact and continue the program despite the requested 100-percent reduction of the General Fund appropriated to CPW in the State Park Operations line item for this purpose. This request is not considered on the evidence-based policy continuum.

Current Program:

The Colorado State Parks system operates 42 state parks encompassing almost 225,000 acres. Cherry Creek State Park was the first designated state park in Colorado, created in 1959. The newest state park is Fishers Peak, which opened in the fall of 2020. Colorado's state parks are as diverse as the state itself, offering a variety of recreational activities such as whitewater river trips, camping, fishing, picnicking, hiking, horseback riding, snowshoeing, and geocaching.

The State Park Operations line item is the primary funding source for day-to-day operations in the state park system and supports programmatic activities with the broad goal of assisting park visitors and providing safe park-based experiences. Typical expenditures from this line include personal services, general operating expenses, utility expenses, and temporary staff to assist at the parks during the busy season. This line item also provides funding for education and training of new park rangers, as well as shared central services such as licensing, engineering, accounting, purchasing, contracts, and human resources.

House Bill 15-1045 required the Parks and Wildlife Commission to promulgate rules that allow armed services veterans and active duty personnel free entrance to any state park during the month of August. To offset any foregone revenue resulting from free admissions, the bill included an appropriation of \$150,000 General Fund to the CPW State Park Operations line item starting in FY 2015-16. This appropriation annualized to \$125,000 and has been continued in each subsequent fiscal year. The bill also modified Section 33-12-106, C.R.S., such that if the General Assembly does not appropriate General Fund for this purpose in a given year, CPW is not required to, but not prohibited from offering, free entrance to veterans and active duty personnel until the money is appropriated. CPW intends to continue to offering free entrance to veterans and active duty personnel despite the requested reduction in General Fund resources.

Problem or Opportunity:

The economic effects of the COVID-19 global pandemic have had a significant impact on the state budget and the current downturn is expected to affect multiple budget cycles. General Fund revenue collections are projected to decrease by 4.7% in FY 2020-21 compared to the previous year and are expected to remain below pre-pandemic levels through at least FY 2021-22. While this requires ongoing reductions where possible to maintain a balanced budget and preserve state services, CPW is in a unique position to help offset these impacts by eliminating its General Fund appropriation without affecting its operations.

Proposed Solution:

DNR and CPW request an ongoing General Fund reduction of \$125,000 for the annual military free entry program. Although Section 33-12-106 (2.4)(b), C.R.S., authorizes the Parks and Wildlife Commission to suspend this free entry program if General Fund is not appropriated for this purpose, CPW has sufficient resources to continue the program in FY 2021-22 and beyond.

Anticipated Outcomes:

CPW will continue to provide free entry to state parks for active duty military and veterans in August.

Assumptions and Calculations:

Based on manual observation, CPW parks staff estimate the program supported at least 6,728 free entries to current and former service members in August of 2019. However, due to the nature of the process of collecting this data, the number of free entries could potentially be greater than recorded. Although CPW cannot estimate the precise impact of the current program, continuation of the free passes for service members will result in costs associated with park usage that do not have associated revenue. However, CPW has determined that any increased workload and expenditures can currently be absorbed within existing cash resources.