

JOINT BUDGET COMMITTEE



STAFF BUDGET BRIEFING FY 2024-25

DEPARTMENT OF NATURAL RESOURCES

(Executive Director's Office, Division of Parks and Wildlife,
Colorado Water Conservation Board, and the Division of Water
Resources)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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NOVEMBER 16, 2023

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ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2023 legislative session that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report:

<https://leg.colorado.gov/publications/appropriations-report-fiscal-year-2023-24>

The online version of the briefing document, which includes the Numbers Pages, may be found by searching the budget documents on the General Assembly's website by visiting leg.colorado.gov/content/budget/budget-documents. Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

DEPARTMENT OF NATURAL RESOURCES

DEPARTMENT OVERVIEW

The Department of Natural Resources is responsible for developing, protecting, and enhancing Colorado's natural resources for the use and enjoyment of present and future residents and visitors. This briefing focuses on the following divisions:

- The **Executive Director's Office** (EDO) develops department-wide policies and provides administrative and technical support for Department divisions including: budgeting, accounting, financial management, human resources services, and the coordination of public information and environmental education. The EDO also contains the Colorado Avalanche Information Center (CAIC) and the Colorado River Program.
- The **Division of Parks and Wildlife** (CPW) provides recreational opportunities state parks, manages game and non-game wildlife species, issues hunting and fishing licenses, enforces wildlife regulations, and administers state wildlife areas.
- The **Colorado Water Conservation Board** (CWCB) works to conserve, develop, and protect the state's water resources to ensure adequate water supply, maximize beneficial use, and reduce the impact of flooding and drought.
- The **Division of Water Resources** (DWR, State Engineer's Office) administers and enforces water rights, issues well permits, monitors streamflow and water use, regulates dam construction and safety, and represents Colorado in interstate water compact proceedings.

The Department's three remaining divisions (the Division of Reclamation, Mining, and Safety, the Energy and Carbon Management Commission, and the State Board of Land Commissioners) will be discussed in a separate staff briefing that is currently scheduled for November 30, 2023.

DEPARTMENT BUDGET: RECENT APPROPRIATIONS

FULL DEPARTMENT: RECENT APPROPRIATIONS

FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 *
General Fund	\$37,335,479	\$39,072,874	\$42,367,799	\$45,941,210
Cash Funds	262,417,746	385,158,144	421,818,473	346,772,517
Reappropriated Funds	7,540,179	67,928,561	8,358,234	9,123,483
Federal Funds	26,881,264	26,066,214	37,272,883	40,446,711
TOTAL FUNDS	\$334,174,668	\$518,225,793	\$509,817,389	\$442,283,921
Full Time Equiv. Staff	1,522.7	1,562.0	1,672.4	1,724.8

*Requested appropriation

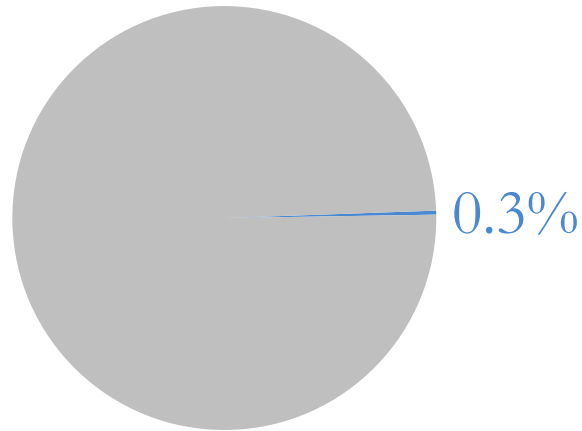
EDO, CPW, CWCB, DWR: RECENT APPROPRIATIONS

FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 *
General Fund	\$37,335,479	\$39,072,874	\$42,367,799	\$45,941,210
Cash Funds	232,549,344	353,763,440	378,715,257	303,265,217
Reappropriated Funds	7,315,179	67,703,561	8,133,234	8,898,483
Federal Funds	23,371,303	22,388,211	33,580,279	36,616,659
TOTAL FUNDS	\$300,571,305	\$482,928,086	\$462,796,569	\$394,721,569
Full Time Equiv. Staff	1,268.1	1,302.4	1,363.9	1,411.8

*Requested appropriation

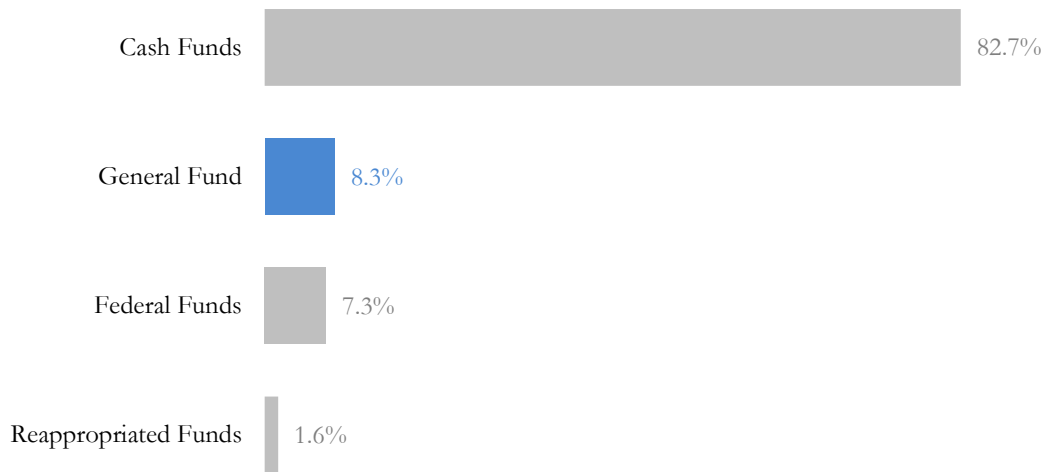
DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



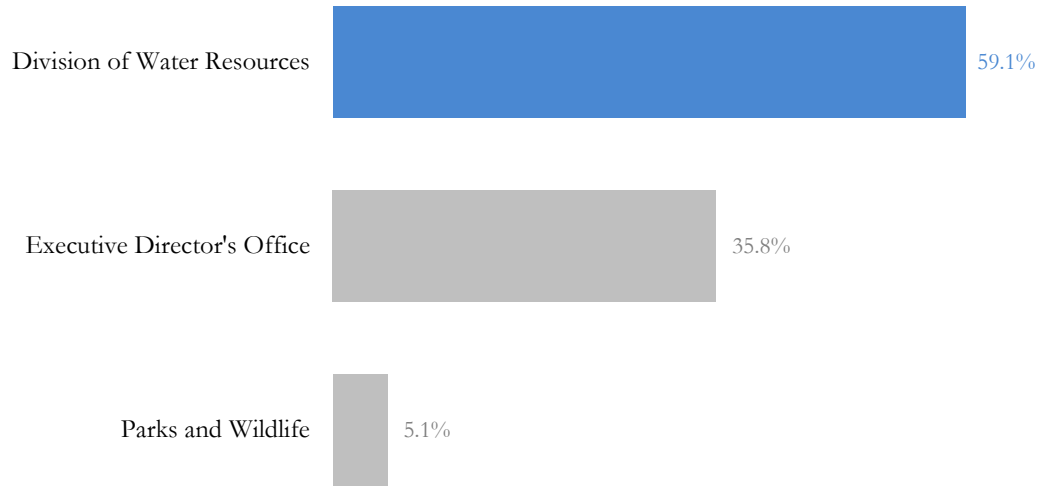
Based on the FY 2023-24 appropriation.

Department Funding Sources



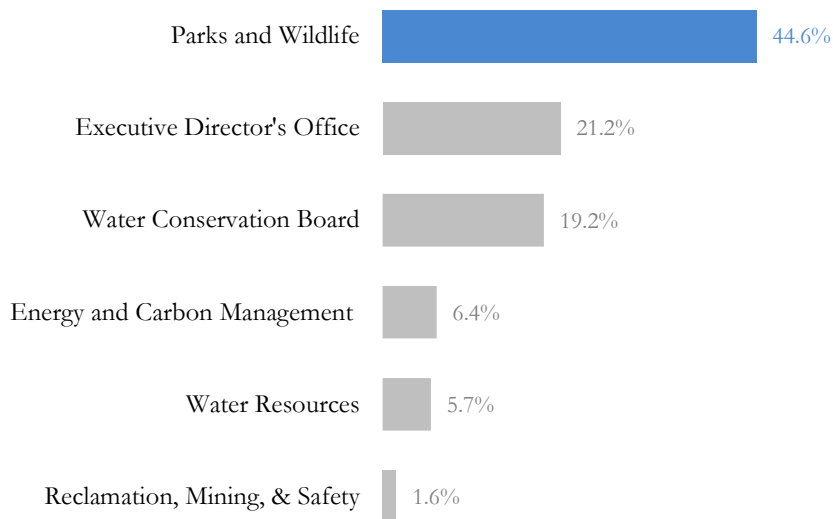
Based on the FY 2023-24 appropriation.

Distribution of General Fund by Division



Based on the FY 2023-24 appropriation.

Distribution of Total Funds by Division



Based on the FY 2023-24 Appropriation

CASH FUNDS DETAIL

The following table shows the cash fund appropriations included in the Long Bill and other legislation for FY 2023-24.

DEPARTMENT OF NATURAL RESOURCES (EDO, CPW, CWCB, DWR) CASH FUNDS APPROPRIATION DETAIL				
FUND NAME OR GROUP	FY 2023-24 APPROP.		PRIMARY SOURCES OF FUND REVENUE	PRIMARY USES IN THIS DEPARTMENT
Wildlife Cash Fund	\$137,738,485	¹	Fees for hunting, fishing, and other licenses	Wildlife management
Parks and Outdoor Recreation Cash Fund	59,815,900	¹	Fees for state parks passes, camping at state parks, etc.	State parks management
Colorado Water Conservation Board Construction Fund	74,852,217		Loan origination fees, federal mineral lease distributions, and principal and interest payments for loans.	Loans and grants for water projects. Supports CWCB operations and personnel.
Water Plan Implementation Cash Fund	25,890,364		Sports betting and other money appropriated or transferred to the fund by the General Assembly.	Water Plan Grant Program
Great Outdoors Colorado and Lottery Proceeds	25,699,629	^{1,2}	Colorado Lottery proceeds.	State parks and wildlife management
Severance Tax Operational Fund	22,156,436		Severance taxes	Departmental operations and programs like Aquatic Nuisance Species and Species Conservation.
Off-highway Vehicle (OHV) Fund	7,564,078	¹	Fees collected from the registration of off highway vehicles and fees collected from the sale of off-highway use permits.	Supports program that provides information on OHV recreational opportunities, promotes of OHV safety, establishes and maintains OHV routes.
Other Parks and Wildlife funds	9,092,325	¹	Includes eleven different cash funds supported primarily by various fees.	Various programs related to outdoor equity, snowmobiles, waterfowl, public education, and others.
Other water-related funds	3,227,783		Various fee and non-fee sources.	Various programs related to water efficiency, satellite monitoring, well inspections, and others.
Various cash funds and funds operated by other divisions	12,678,040		Various	About \$12.1 million of this amount comes from the Energy and Carbon Management Fund and the State Land Board Trust Administration Fund for centrally appropriated line items in the Executive Director's Office.
Total	\$378,715,257			

¹TABOR exempt.

²Not appropriated by the General Assembly. Amounts shown in the Long Bill are for informational purposes only.

GENERAL FACTORS DRIVING THE BUDGET

DIVISION OF PARKS AND WILDLIFE (CPW)

The CPW budget is driven by the range of services provided the public, use of those services and CPW-operated lands and facilities, wildlife and park management tasks, available cash fund revenue, and the authority provided by the General Assembly to spend that revenue.

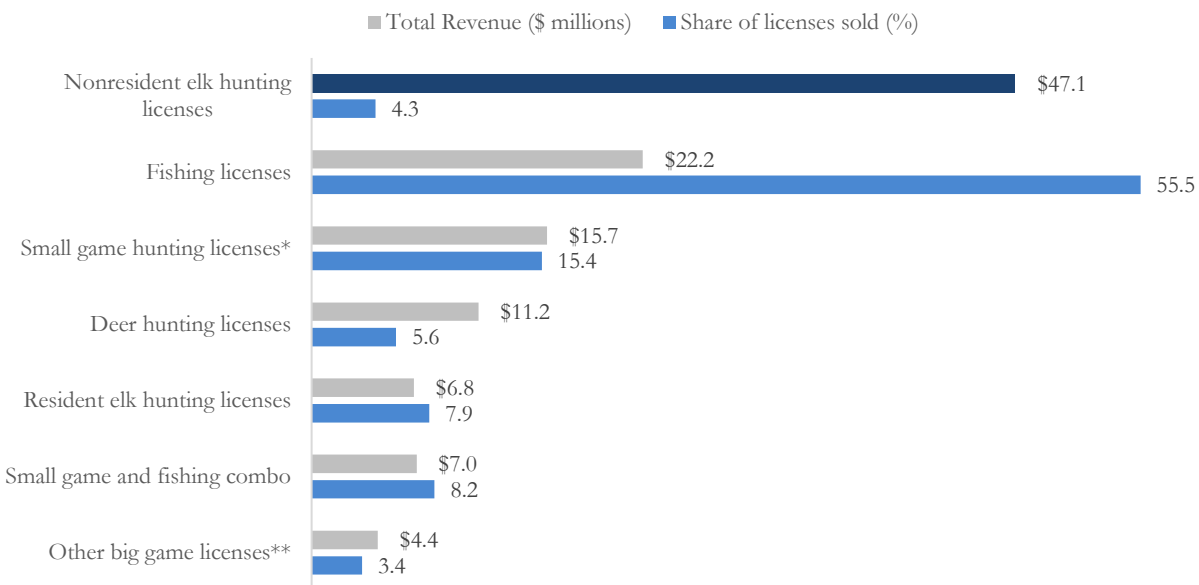
As a state enterprise, the Division is mostly cash funded through hunting and fishing license sales, state parks passes, and related fees. Non-appropriated sources like lottery proceeds, Great Outdoors Colorado (GOCO) grants, and federal funding also provide a significant source of funding.

WILDLIFE OPERATIONS EXPENDITURES & REVENUE

The Wildlife Operations line item is the largest line in the Department’s Long Bill budget—\$113.2 million in FY 2023-24—making up 27.7 percent of all Long Bill appropriations and about 39.7 percent of the Department’s FTE. Most expenditures in this line item go to compensation for both full- and part-time personnel, with the largest share going to wildlife manager and technician job classes. Wildlife managers are informally known as “game wardens;” they manage wildlife populations, deal with hunting or fishing violations, and respond to human/animal conflicts. Technician tasks vary; they may do everything from biological research to boat inspections to fish hatchery maintenance.

Available cash fund revenue also drives expenditures. The main funding source for Wildlife Operations is the Wildlife Cash Fund (WCF). The WCF receives most of its revenue from hunting and fishing license sales. Nonresident elk hunting licenses make up the largest share of revenue for the WCF, but a very small share of sales volume. This occurs because nonresidents pay substantially more for licenses than residents.

Nonresident elk licenses made up 41.1 percent of total license revenue (\$114.5 million) in FY 2022-23



* Includes falconry, furbearer, prairie chicken, small game, and turkey licenses and waterfowl stamps.

** Includes pronghorn, mountain lion, bighorn sheep, desert sheep, mountain goat, moose, and bear licenses.

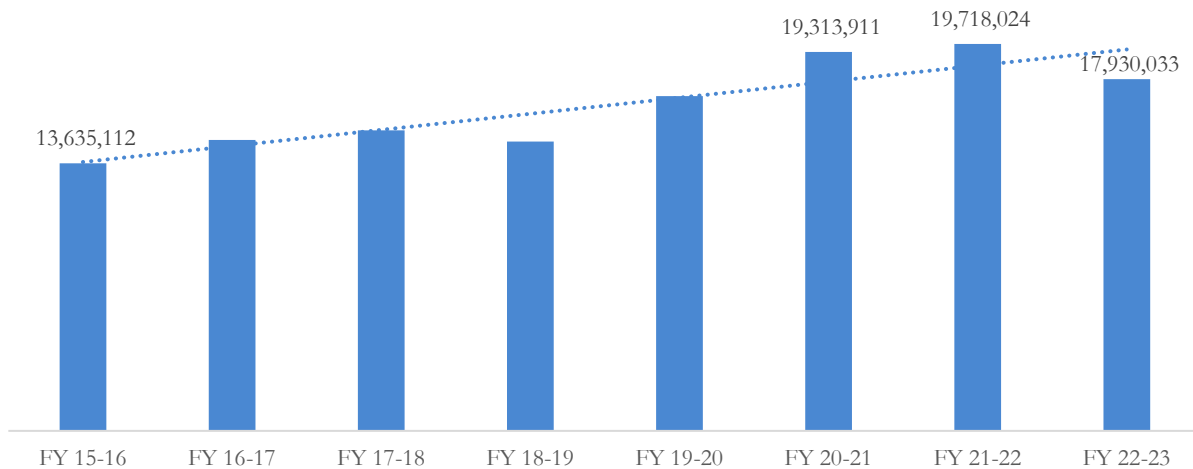
STATE PARK OPERATIONS EXPENDITURES AND REVENUE

State Park Operations is the second largest line item in the Department’s budget—\$53.1 million in FY 2023-24—making up 13.0 percent of total Long Bill appropriations and 17.3 percent of total FTE. Like Wildlife Operations, most expenditures go toward compensation for full- and part-time personnel. The largest share of personal services spending goes to park managers and technicians. The Division also spends about \$4.0-5.0 million annually on part-time temporary employees.

Operating expenses make up a smaller but still significant share of spending. Contributing expenses include the cost and volume of supplies and materials, maintenance needs, and the cost and use of utilities like electricity. Visitation and usage of parks facilities are the primary drivers behind these expenses; more visitation requires more cleaning, landscape restoration, equipment repairs, toilet paper, garbage bags, etc.

The main funding source for State Park Operations is the Parks Cash Fund (PCF). Historically, the PCF receives most of its revenue from campsite fees, annual parks pass, and parks day passes. The primary drivers behind a recent increase in revenue are: (1) increases in visitation, and (2) the implementation of the Keep Colorado Wild state parks pass in 2023.

Visitation to state parks in FY 2022-23 was up by 31.5 percent compared to FY 2015-16, but was down by 9.1 percent as compared to FY 2021-22.



NON-APPROPRIATED FUNDS: LOTTERY PROCEEDS, GOCO GRANTS, FEDERAL FUNDS

CPW receives 10.0 percent of net lottery proceeds to develop, maintain, and improve state park properties and facilities. Another 50.0 percent of net lottery proceeds are allocated to the Great Outdoors Colorado Trust Fund, which is split between grants for State Parks and Wildlife.¹ Grants for State Parks are used for developing new parks and enhancing and maintaining existing parks. Wildlife grants are used for species protection, habitat management, and wildlife education. GOCO funds are earmarked for specific topics, projects, and programs based on an investment plan submitted by CPW. If or when GOCO funding expires, CPW may turn to appropriated cash fund sources to continue operating and maintaining those projects.

¹ The remaining 40.0 percent of net lottery proceeds goes to the Conservation Trust Fund administered by the Department of Local Affairs.

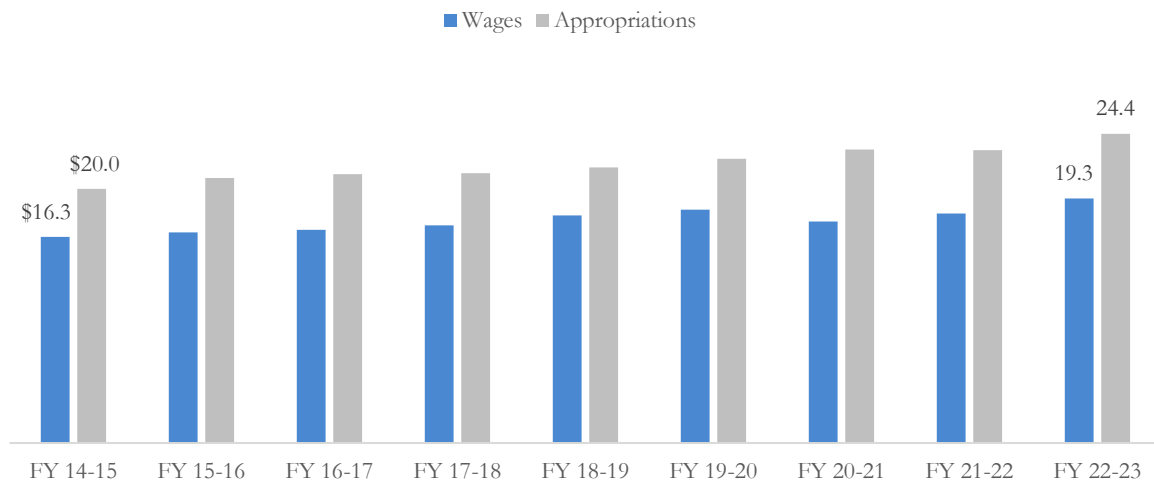
GREAT OUTDOORS COLORADO (GOCO) BOARD GRANTS					
	FY 2019-20 AWARD	FY 2020-21 AWARD	FY 2021-22 AWARD	FY 2022-23 AWARD	FY 2023-24 AWARD
Parks	\$28,186,852	\$17,624,959	\$15,913,269	\$17,389,550	\$16,131,965
Wildlife	22,160,500	20,189,089	13,999,923	11,963,588	10,012,272
Total	\$50,347,352	\$37,814,048	\$29,913,192	\$29,353,138	\$26,144,237

The Wildlife Cash Fund also receives approximately \$25.0-35.0 million annually in federal funding, which mostly comes from federal excise taxes on firearms, ammunition, archery equipment, and fishing equipment. Distribution of these funds is based on the size of the state and the number of licensed hunters and anglers. Pursuant to a plan approved by the Secretary of the Interior, federal funds can provide up to 75.0 percent of the cost of a project on a reimbursement basis.

DIVISION OF WATER RESOURCES (DWR)

The Division of Water Resources almost entirely supported by the General Fund. The main factor driving appropriations to DWR is the number of personnel supported by the budget to manage water resources in the State. On average, 80.0 percent of DWR’s appropriated budget goes to wages for full- and part-time personnel.

Wages drive actual expenditures in DWR's Water Administration line item (\$ millions)



COLORADO WATER CONSERVATION BOARD (CWCB)

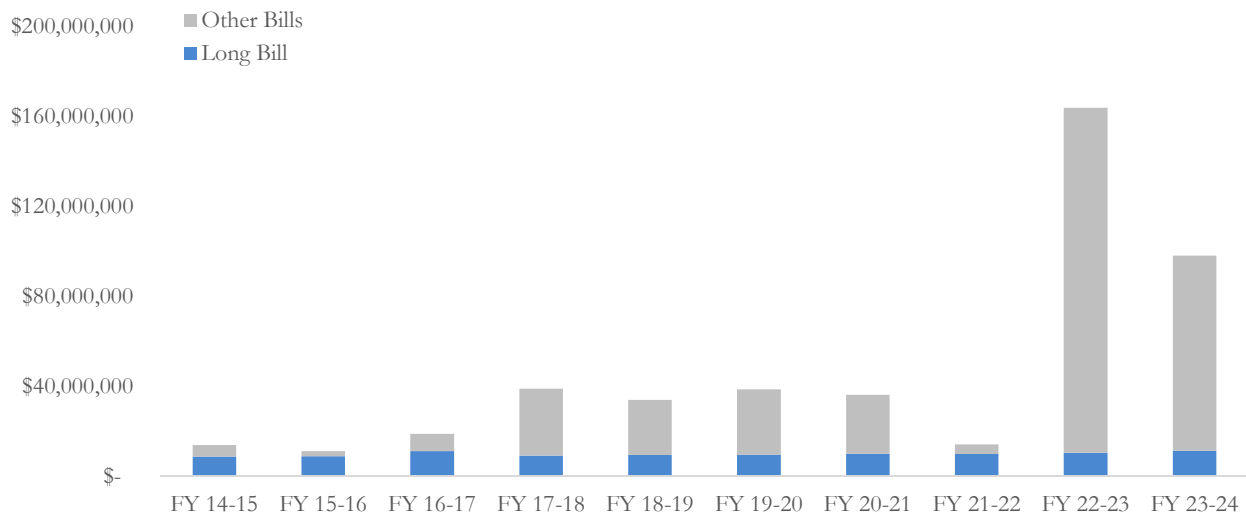
The Long Bill budget for the CWCB is mostly cash-funded through the CWCB Construction Fund, which gets most of its revenue from federal mineral lease distributions and interest on loans for water projects.²

The largest changes in annual appropriations for the CWCB occur outside of the budget process, primarily in the annual CWCB Projects Bill, which authorizes funding for specific purposes and projects based on available cash funds. The biggest changes to Long Bill appropriations occur when

² The CWCB Construction Fund provides loans and grants for projects that will increase the beneficial consumptive use of Colorado's waters. Statute limits participation to projects that can repay the CWCB's investment, unless specifically authorized by the legislature, and authorizes the CWCB to approve loans of less than \$10.0 million without legislative approval.

non-Project bills are annualized into the CWCB budget, though these are relatively rare. Smaller changes include FTE additions (15.0 between FY 2014-15 and FY 2023-24) and compensation increases pursuant to common policy decision. The following graph demonstrates the impact of non-Long Bill legislation on the CWCB budget.

The CWCB's **base Long Bill budget** changes very little year over year, with the biggest swings in annual appropriations driven by the **CWCB Projects Bill and other legislation**.



The disproportionately large appropriation for FY 2022-23 stems primarily from S.B. 22-028 (Groundwater Compact Compliance Fund), which included a cash funds appropriation of \$60.0 million and \$60.0 million reappropriated funds.

WATER PROJECT CASH FUNDS: CWCB CONSTRUCTION FUND, SEVERANCE TAX PERPETUAL BASE FUND, WATER PLAN IMPLEMENTATION CASH FUND

The CWCB also manages the two primary cash funds that support water project loans and grants in the State: the CWCB Construction Fund and the Severance Tax Perpetual Base Fund. The latter fund receives 50.0 percent of money credited to the Severance Tax Trust Fund (25.0 percent of total severance tax revenues). Statute authorizes the CWCB to approve loans of less than \$10.0 million from either fund without legislative approval.³ Statute also limits loan participation to projects that can repay the CWCB's investment, while grants must be specifically authorized by the General Assembly.⁴

The CWCB also manages the Water Plan Implementation Cash Fund, which receives revenue from sports betting proceeds. This relatively new fund supports the Water Plan Grant Program⁵, though statute allows expenditures to “ensure compliance with interstate water allocation compacts, equitable apportionment decrees, international treaties, and federal laws...”⁶ That same statute also permits expenditures related to “temporary and voluntary reductions in consumptive use...” The table below shows the balance of each fund, less loan and grant obligations.

³ Section 37-60-122 (1)(b), C.R.S.

⁴ Section 37-60-121 (1)(b)(IV), C.R.S.

⁵ <https://cwcb.colorado.gov/funding/colorado-water-plan-grants>

⁶ Section 37-60-123.3 (2)(b), C.R.S.

**CWCB CONSTRUCTION FUND—SEVERANCE TAX PERPETUAL BASE FUND—WATER PLAN FUND
(NET CASH ASSETS)**

	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Estimated	FY 24-25 Estimated
CWCB Construction Fund ¹	\$86,474,615	\$73,229,211	\$90,360,539	\$11,101,195	25,791,659
Severance Tax Perpetual Base Fund ¹	(\$14,453,957)	84,078,654	112,538,251	10,216,790	18,898,678
Water Plan Implementation Cash Fund ²	\$15,000,000	22,519,624	43,307,906	44,299,345	48,835,251
Total	\$87,020,658	\$179,827,489	\$246,206,696	\$65,617,330	\$93,525,588

¹ Amount represents net cash assets less loan and grant obligations.

² Amount represents net cash assets only. Per the Department, \$43.1 million of the fund balance has been encumbered or committed for water plan grants.

SUMMARY: FY 2023-24 APPROPRIATION & FY 2024-25 REQUEST

DEPARTMENT OF NATURAL RESOURCES (EXECUTIVE DIRECTOR'S OFFICE, PARKS & WILDLIFE, WATER CONSERVATION BOARD, WATER RESOURCES)						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION:						
S.B. 23-214 (Long Bill)	364,080,691	42,466,523	279,907,686	8,126,203	33,580,279	1,362.6
Other legislation	98,715,878	(98,724)	98,807,571	7,031	0	1.3
TOTAL	\$462,796,569	\$42,367,799	\$378,715,257	\$8,133,234	\$33,580,279	1,363.9
FY 2024-25 REQUESTED APPROPRIATION:						
FY 2023-24 Appropriation	\$462,796,569	42,367,799	\$378,715,257	\$8,133,234	\$33,580,279	1,363.9
R1 State Land Board biodiversity program	79,457	0	79,457	0	0	0.0
R2 CPW biodiversity and habitat	1,097,145	0	1,097,145	0	0	8.3
R3 Reverse wildlife cash and lottery trans.	(199,068)	0	(199,068)	0	0	0.0
R4 Park manager career progression	493,796	0	493,796	0	0	0.0
R5 River operations coordinators	394,025	394,025	0	0	0	2.8
R6 Create CWCB grants section	154,574	0	154,574	0	0	0.9
R7 IT infrastructure and support	101,693	0	0	101,693	0	0.9
R8 Wildlife dam safety staffing	140,071	0	140,071	0	0	0.9
R9 Wildlife management staffing	1,320,746	0	1,320,746	0	0	15.6
R10 Aquatics staffing and hatchery ops	1,014,939	0	1,014,939	0	0	3.7
R11 Staff for demand at state parks	578,158	0	578,158	0	0	6.4
R12 CPW information and education	290,730	0	290,730	0	0	3.6
R13 SLB outdoor recreation leasing	17,644	0	17,644	0	0	0.0
R14 CPW administrative support	393,511	0	393,511	0	0	5.5
Centrally appropriated line items	21,569,277	2,846,066	17,701,156	810,434	211,621	0.0
Non-prioritized decision items	1,720,883	223,884	1,442,608	53,830	561	0.0
Technical adjustments	1,697,089	0	(1,302,911)	0	3,000,000	0.0
Indirect cost assessment	716,506	77,962	716,565	(77,962)	(59)	0.0
Annualize prior year legislation	(96,232,375)	155,585	(96,387,960)	0	0	1.7
Annualize prior year budget actions	(3,416,770)	(124,111)	(2,994,170)	(122,746)	(175,743)	(2.4)
TOTAL	\$394,728,600	\$45,941,210	\$303,272,248	\$8,898,483	\$36,616,659	1,411.8
INCREASE/(DECREASE)	(\$68,067,969)	\$3,573,411	(\$75,443,009)	\$765,249	\$3,036,380	47.9
Percentage Change	(14.7%)	8.4%	(19.9%)	9.4%	9.0%	3.5%

R1 STATE LAND BOARD BIODIVERSITY PROGRAM: *This decision item will be covered in a separate staff briefing planned for November 30, 2023.*

R2 CPW BIODIVERSITY AND HABITAT: The Department requests an increase of \$1,097,145 cash funds from the Wildlife Cash Fund and 8.3 FTE starting in FY 2024-25. This would annualize to \$1,166,199 cash funds and 9.0 FTE in FY 2025-26.

The request aims to support biodiversity coordination activities and is part of a larger effort that includes R1 State Land Board Biodiversity Program. Per the request, it is also related to “the work and forthcoming roadmap of the Governor’s Office of Climate Preparedness.”

The requested staff would work on: species conservation efforts, especially those related to amphibians and pollinating insects; data management related to species conservation; aquatic population genetics and habitat projects; terrestrial biology in southwest Colorado; resource stewardship; habitat protection; and private land conservation.

R3 REVERSE WILDLIFE CASH AND LOTTERY TRANSFERS [LEGISLATION REQUIRED]: The Department requests that the JBC sponsor legislation to transfer about \$1.5 million from the Capitol Complex Renovation Fund to the Wildlife Cash Fund (\$1.2 million) and the Parks & Wildlife Lottery Fund (\$0.273 million). This legislation would also stop future transfers from the Wildlife Cash Fund and CPW Lottery Fund to the Capitol Complex Renovation Fund and eliminate CPW's *Annual Depreciation-lease Equivalent Payment* line item in the Long Bill, which is supported by the Wildlife Cash Fund.

The request asserts that previous transfers from these CPW cash funds, as required by S.B. 22-239 (Buildings in the Capitol Complex), were made erroneously. Specifically, federal and state law prohibit the diversion of Wildlife cash funds for non-wildlife purposes as condition of eligibility for about 45.0 million federal funds related to excise taxes on hunting, shooting, and fishing equipment. The request also asserts that transfers from CPW's Lottery Fund conflict with the State Constitution. This request will be covered in greater detail in the Capital Construction briefing on December 18th.

R4 PARK MANAGER CAREER PROGRESSION: The Department requests \$493,796 cash funds from the Parks Cash Fund in FY 2024-25—and \$530,777 in FY 2025-26—to implement an equitable career progression plan for the Park Manager job classes. This progression matches the progression plan for employees in the Wildlife Manager job classes.

In short, Wildlife Managers currently progress automatically from level II to level III after one year of successful performance; Park Managers do not. Park Managers must apply for a promotion from level II to level III. Per the request, this arrangement has contributed to a 75.0 percent turnover rate among Park Manager II staff (July 2018 to June 2023).

The requested funds would allow Park Managers to progress automatically from level II to level III after one year of successful work. It would also allow all current Park Manager III staff to move up to Park Manager IV and move Park Manager IV staff supervising an entire state park to Park Manager V.

R5 RIVER OPERATIONS COORDINATORS: The Department requests an increase of \$394,025 General Fund and 2.8 FTE within the Division of Water Resources (DWR) in FY 2024-25. The request annualizes to \$420,158 General Fund and 3.0 FTE in FY 2025-26.

River operations coordinators manage water moving across multiple water districts within the DWR's seven water divisions. The request would allow DWR to hire two coordinators in the South Platte River Basin and one coordinator in the Rio Grande Basin. With regards to the South Platte Basin, the two new coordinators would help two existing coordinators deal with increasing workload stemming from increasing population growth and water administration complexity. There is not currently a river operations coordinator in the Rio Grande Basin. Per the request, the new coordinator for the Rio Grande Basin would “ensure the correct determination and delivery of replacement water to streams” and help manage groundwater allocations.

R6 CREATE CWCB GRANTS SECTION: The Department requests an increase of \$154,574 from the Water Plan Implementation Cash Fund and 0.9 FTE starting in FY 2024-25. This would annualize to \$159,354 and 1.0 FTE in FY 2025-26. The request aims to consolidate the administration of the Water Plan Grant Program and the Water Supply Reserve Fund Grant Program into one Grants Section. The purpose of doing this is to increase the efficiency of both grant programs and to improve the ratio of staff to management. The additional FTE would oversee this new Grants Section.

R7 IT INFRASTRUCTURE AND SUPPORT: The Department requests an increase of \$101,693 reappropriated funds and 0.9 FTE in FY 2024-25. This would annualize to \$102,510 reappropriated funds and 1.0 FTE in FY 2025-26. The request would allow the Department to hire an Infrastructure and Network Product Manager to manage the Department’s network technology assets and prevent serious network outages.

R8 WILDLIFE DAM SAFETY STAFFING: The Department requests an increase of 140,071 cash funds from the Wildlife Cash Fund and 0.9 FTE in FY 2023-24. This would annualize to \$150,215 and 1.0 FTE in FY 2025-26. The request would allow CPW to hire an additional dam safety engineer. CPW is responsible for over 115 dams throughout Colorado, including 22 classified as “high-hazard.” The request asserts that the “current staff level of three dam safety engineers is insufficient to design, construct, and inspect these assets.” The request also notes recent turnover in these positions, with departing engineers citing the unmanageable level of work they faced “on a daily basis.”

R9 WILDLIFE MANAGEMENT STAFFING: The Department requests an increase of \$1,320,746 from the Wildlife Cash Fund and 15.6 FTE in FY 2024-25. This would annualize to \$1,416,464 cash funds and 17.0 FTE in FY 2025-26.

The request aims to support wildlife management activities and the demand for those activities stemming from population growth, human development, and federal and state regulations. Specifically, the requested funds would allow the Department to hire:

- 2.0 FTE Assistant Area Wildlife Managers in the Gunnison and Monte Vista regions;
- 3.0 FTE District Wildlife Managers in the Fort Collins, Grand Junction, and Colorado Springs regions;
- 2.0 FTE Property Technicians in the Glenwood Springs area and the greater Denver metro area (to support the newly acquired Mt. Tom property);
- 1.0 FTE Commercial Parks and License Manager responsible for dealing with commercial wildlife parks, which includes monitoring and enforcement related facility upkeep and prohibited species; and
- 3.0 FTE Deer and Elk Monitoring Technicians in the northwest, northeast, and southwest regions of the State.

The request also includes a technical adjustment to FTE numbers related to the existing General Fund appropriation that CPW uses for wolf reintroduction. The request would increase the number of FTE in CPW’s *Wildlife Operations* line item by 6.0 FTE to reflect the actual use of the \$2.2 million General Fund appropriation that already exists. These FTE include 1.0 FTE for a Wolf Conflict Program Manager and 5.0 FTE for Wolf and Wildlife Depredation and Conflict Specialists. Lastly, the request includes \$250,000 cash funds to cover changes to CPW’s online sales system.

R10 AQUATICS STAFFING AND HATCHERY OPS: The Department requests an increase of \$1,014,939 from the Wildlife Cash Fund and 3.7 FTE in FY 2023-24. This would annualize to \$1,042,970 and 4.0 FTE in FY 2025-26. The request aims “to support the conservation, restoration, and enhancement of fisheries for future generations.” The requested FTE (\$425,111) includes two aquatic engineers, a hatchery technician, and a water resources coordinator. The request also includes \$589,828 for fish hatchery operating costs for CPW’s 19 hatcheries.

R11 STAFF FOR DEMAND AT STATE PARKS: The Department requests an increase of \$578,158 from the Parks Cash Fund and 6.4 FTE in FY 2024-25. This would annualize to \$621,335 and 7.0 FTE in FY 2025-26. The request focuses mainly on Park Resource Technicians who would help manage park infrastructure projects and general maintenance at the Arkansas Headwaters Recreation Area, North Sterling, and Lake Pueblo. The request also includes funding for administrative support at Staunton State Park, a marina program coordinator at Jackson Lake, and temporary staff at Sweitzer Lake and Ridgway.

R12 CPW INFORMATION AND EDUCATION The Department requests an increase of \$290,730 cash funds and 3.6 FTE for FY 2024-25, which consists of \$112,651 from the Parks Cash Fund and \$178,079 from the Wildlife Cash Fund. This would annualize to \$295,867 cash funds and 4.0 FTE in FY 2025-26. The request aims to add staff to CPW’s Information and Education Section “...to address workload growth associated with increased participation in outdoor recreation and customer demand for education and outreach programs.” These new staff include an Angler Education Program Assistant, a Graphic Designer, an Interpretive Sign Project Manager, and a Videographer.

R13 SLB OUTDOOR RECREATION LEASING: *This decision item will be covered in a separate staff briefing planned for November 30, 2023.*

R14 CPW ADMINISTRATIVE SUPPORT: The Department requests an increase of \$393,511 cash funds from the Wildlife Cash Fund and 5.5 FTE in FY 2024-25. This would annualize to \$388,489 cash funds and 6.0 FTE in FY 2025-26. The request aims to reduce administrative burdens currently borne by field and program staff. CPW would use these funds to hire four program assistants to help with habitat conservation efforts, CPW’s aircraft operations program, law enforcement record keeping, and the Colorado Wildlife Council. The requested funds also include a workforce development coordinator and an administrative assistant for CPW’s License, Reservation, and Customer Operations section.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes an increase of \$21.6 million total funds for centrally appropriated line items.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$9,696,154	\$1,218,807	\$8,051,445	\$297,513	\$128,389	0.0
Health, life, and dental	3,143,837	125,179	2,712,524	296,593	9,541	0.0
PERA Direct Distribution	2,735,714	444,778	2,194,703	96,233	0	0.0
Payments to OIT	1,037,099	67,373	928,472	29,681	11,573	0.0
Risk management & property	975,797	2,116	973,943	467	(729)	0.0
AED	781,581	100,586	650,677	16,653	13,665	0.0
SAED	781,581	100,586	650,677	16,653	13,665	0.0
Paid family and medical leave insurance	710,814	100,637	569,401	25,133	15,643	0.0
Legal services	598,358	587,849	(806)	10,372	943	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Vehicle lease payments	492,545	18,648	458,955	(7,078)	22,020	0.0
Workers' compensation	375,358	4,326	390,544	(778)	(18,734)	0.0
Shift differential	309,166	0	308,562	604	0	0.0
Capitol Complex leased space	230,976	73,263	100,036	34,812	22,865	0.0
Short-term disability	48,124	3,419	43,020	1,021	664	0.0
CORE adjustment	(339,218)	(25,020)	(298,236)	(7,776)	(8,186)	0.0
Leased space	(8,609)	23,519	(32,761)	331	302	0.0
TOTAL	\$21,569,277	\$2,846,066	\$17,701,156	\$810,434	\$211,621	0.0

NON-PRIORITIZED DECISION ITEMS: The request includes a net increase of \$1,720,883 total funds for non-prioritized decision items driven by other agencies.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP Central Services Omnibus Request	\$1,611,854	\$221,800	\$1,336,902	\$53,152	\$0	0.0
DPS Digital trunk radio	82,339	0	82,339	0	0	0.0
CORE Operating Resources	26,690	2,084	23,367	678	561	0.0
TOTAL	\$1,720,883	\$223,884	\$1,442,608	\$53,830	\$561	0.0

TECHNICAL ADJUSTMENTS: The request includes a net increase of \$1.7 million total funds to reflection informational-only adjustments to non-appropriated sources like Great Outdoors Colorado grants, lottery funding, and federal funds.

INDIRECT COST ASSESSMENT: The request includes a net increase in the Department's indirect cost assessment.

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net decrease of \$96.2 million total funds to reflect the FY 2024-25 impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB23-255 Wolf depredation comp.	\$525,000	\$175,000	\$350,000	\$0	\$0	0.0
HB 23-1242 Water conservation	230,848	0	230,848	0	0	2.0
HB21-1318 Outdoor equity	198,192	0	198,192	0	0	0.0
SB23-1265 Born wild license plate	137,000	0	137,000	0	0	0.0
SB23-172 Workers rights	11,923	11,923	0	0	0	0.0
SB23-177 CWCB projects	(97,030,000)	0	(97,030,000)	0	0	0.0
SB23-059 State parks local access	(274,000)	0	(274,000)	0	0	0.0
SB23-199 Native pollinating insects	(31,338)	(31,338)	0	0	0	(0.3)
TOTAL	(\$96,232,375)	\$155,585	(\$96,387,960)	\$0	\$0	1.7

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net decrease of \$3.4 million total funds to reflect the FY 2024-25 impact of prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY24 R9 Wildlife staffing support	\$118,732	\$0	\$118,732	\$0	\$0	0.0
FY24 R8 State parks support	86,882	0	86,882	0	0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY24 R15 Vehicles for water admin	54,268	54,268	0	0	0	0.0
FY23 R10 Records access system	8,844	0	8,844	0	0	0.0
FY24 R1 OGCC mission change	8,352	0	8,352	0	0	0.0
FY24 R5 Performance software	5,378	0	5,378	0	0	0.0
FY24 R14 SLB field operator	4,643	0	4,643	0	0	0.0
FY24 NPBA1 IT accessibility	(2,109,274)	(149,337)	(1,829,892)	(107,839)	(22,206)	(3.0)
Prior year salary survey	(1,221,566)	(41,522)	(1,023,606)	(2,901)	(153,537)	0.0
FY23 BA2 Big game policy	(150,000)	0	(150,000)	0	0	0.0
FY24 R7 Support for winter recreation	(108,612)	0	(108,612)	0	0	0.0
FY24 R2 CO River support team	(41,410)	12,480	(53,890)	0	0	0.6
FY24 R10 Business tech staff	(35,000)	0	(35,000)	0	0	0.0
FY24 R13 CO water plan mapping spec.	(17,640)	0	(17,640)	0	0	0.0
FY24 R12 Financial admin support	(12,006)	0	0	(12,006)	0	0.0
FY24 R11 Water and research projects	(8,361)	0	(8,361)	0	0	0.0
TOTAL	(\$3,416,770)	(\$124,111)	(\$2,994,170)	(\$122,746)	(\$175,743)	(2.4)

INFORMATIONAL ISSUE: ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS

During the 2021 and 2022 legislative sessions, the General Assembly allocated one-time funding to the Department of Natural Resources that included \$118,250,000 originating as state General Fund and \$77,000,000 originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds).

RECOMMENDATION

Staff recommends that the Committee seek updates from all departments during their budget hearings on the use of significant one-time allocations of federal and state funding.

DISCUSSION

During the 2021 and 2022 legislative sessions, the General Assembly allocated \$118,250,000 in one-time funding to the Department of Natural Resources. For many programs, authority was provided to expend the funds through FY 2023-24 or beyond. To assist the Committee in tracking the use of these funds, the tables below show the sum of allocations provided for FY 2020-21, FY 2021-22, and FY 2022-23 and expenditures through FY 2022-23 by the original source of the funds (General Fund, federal Coronavirus State Fiscal Recovery Funds, and other funds).

ALLOCATION AND EXPENDITURE OF ONE-TIME GENERAL FUND

DEPARTMENT OF NATURAL RESOURCES- ONE-TIME GENERAL FUND			
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER	ACTUAL EXPENDITURES/ENCUMBRANCES THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
H.B. 21-1260 State Water Plan Projects	\$20,000,000	\$19,420,000	Transferred \$15.0 million to the Water Plan Implementation Cash Fund and \$5.0 million to the Water Supply Reserve Fund.
H.B. 21-1326 General Fund Transfer Support DNR	22,750,000	17,010,000	Transferred \$17.5 million to the Parks and Outdoor Recreation Cash Fund, \$3.5 million to the Wildlife Cash Fund, \$1.0 million to the Outdoor Equity Fund, and \$750,000 to the Colorado Avalanche Information Center Cash Fund.
S.B. 21-054 Wildfire Mitigation	4,000,000	4,000,000	Transferred \$4.0 million to the Colorado Water Conservation Board (CWCB) Construction Fund
S.B. 21-112 State Parks Capital Construction	20,000,000	17,380,000	Transferred \$20.0 million to the Capital Construction Fund for state parks
S.B. 21-240 Watershed Restoration	30,000,000	29,830,000	Transferred \$30.0 million to the CWCB Construction Fund
S.B. 21-258 Wildfire Recovery & Risk Mitigation	17,500,000	17,500,000	Transferred \$17.5 million to the Wildfire Mitigation Capacity Development Fund
H.B. 22-1012 Healthy Forests	2,000,000	633,793	Transferred \$2.0 million to the Wildfire Mitigation Capacity Development Fund
H.B. 22-1151 Turf Replacement	2,000,000	204,505	Transferred \$2.0 million to the Turf Replacement Fund
Total	\$118,250,000	\$105,978,298	

ALLOCATION AND EXPENDITURE OF ONE-TIME FEDERAL CORONAVIRUS STATE FISCAL RECOVERY FUNDS (ARPA FUNDS)

**DEPARTMENT OF NATURAL RESOURCES
ONE-TIME FEDERAL ARPA FUNDS**

BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER OF FUNDS	ACTUAL EXPENDITURES/ENCUMBRANCES THROUGH FY 2023	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF THE FUNDS
H.B. 22-1379 Wildfire Prevention Watershed Restoration	\$17,000,000	\$2,040,000	Transfers \$15.0 million to the CWCB Construction Fund and \$2.0 million to the Wildfire Mitigation Capacity Development Fund.
S.B. 22-028 Groundwater Compact Compliance Fund	60,000,000	59,060,000	Appropriates \$60.0 million to the Groundwater Compact Compliance and Sustainability Fund for use in the Rio Grande Water Conservancy District and the Republican River Water Conservation District.
TOTAL	\$77,000,000	\$61,130,000	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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DEPARTMENT OF NATURAL RESOURCES
Dan Gibbs, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	<u>4,423,247</u>	<u>4,859,269</u>	<u>5,301,988</u>	<u>5,620,314</u> *
FTE	42.7	45.2	52.6	53.2
General Fund	0	177,493	218,977	217,739
Cash Funds	73,147	0	58,916	61,938
Reappropriated Funds	4,350,100	4,681,776	5,024,095	5,340,637
Federal Funds	0	0	0	0
Health, Life, and Dental	<u>18,366,109</u>	<u>19,229,847</u>	<u>22,863,267</u>	<u>26,550,663</u> *
General Fund	3,587,245	3,638,034	3,968,435	4,202,027
Cash Funds	14,554,675	15,470,885	17,924,710	21,140,192
Reappropriated Funds	224,189	120,928	541,044	769,825
Federal Funds	0	0	429,078	438,619
Short-term Disability	<u>174,443</u>	<u>182,276</u>	<u>188,814</u>	<u>242,991</u> *
General Fund	31,485	31,903	30,127	33,966
Cash Funds	136,753	143,653	146,780	195,330
Reappropriated Funds	6,205	6,720	7,357	8,481
Federal Funds	0	0	4,550	5,214

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>729,623</u>	*
General Fund	0	0	0	101,820	
Cash Funds	0	0	0	586,737	
Reappropriated Funds	0	0	0	25,423	
Federal Funds	0	0	0	15,643	
S.B. 04-257 Amortization Equalization Disbursement	<u>6,113,311</u>	<u>6,382,451</u>	<u>7,116,357</u>	<u>8,087,150</u>	*
General Fund	988,697	1,009,173	1,017,605	1,131,331	
Cash Funds	4,921,127	5,159,974	5,676,004	6,499,527	
Reappropriated Funds	203,487	213,304	262,607	282,486	
Federal Funds	0	0	160,141	173,806	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>6,113,311</u>	<u>6,382,451</u>	<u>7,116,357</u>	<u>8,087,150</u>	*
General Fund	988,697	1,009,173	1,017,605	1,131,331	
Cash Funds	4,921,127	5,159,974	5,676,004	6,499,527	
Reappropriated Funds	203,487	213,304	262,607	282,486	
Federal Funds	0	0	160,141	173,806	
PERA Direct Distribution	<u>3,098,784</u>	<u>2,468,271</u>	<u>468,983</u>	<u>3,204,697</u>	
General Fund	567,764	0	79,467	524,245	
Cash Funds	2,430,519	2,369,405	372,435	2,567,138	
Reappropriated Funds	100,501	98,866	17,081	113,314	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Salary Survey	<u>3,808,687</u>	<u>4,665,424</u>	<u>7,824,733</u>	<u>9,696,154</u>	
General Fund	614,722	659,952	1,124,437	1,218,807	
Cash Funds	3,065,584	3,871,450	6,252,440	8,051,445	
Reappropriated Funds	128,381	134,022	275,313	297,513	
Federal Funds	0	0	172,543	128,389	
Shift Differential	<u>48,117</u>	<u>54,831</u>	<u>54,230</u>	<u>363,396</u>	
General Fund	0	0	0	0	
Cash Funds	48,117	54,831	54,230	362,792	
Reappropriated Funds	0	0	0	604	
Federal Funds	0	0	0	0	
Workers' Compensation	<u>1,210,150</u>	<u>1,336,669</u>	<u>1,105,642</u>	<u>1,481,000</u>	
General Fund	175,209	0	6,344	10,670	
Cash Funds	1,027,989	1,301,229	1,077,312	1,467,856	
Reappropriated Funds	3,679	0	2,548	1,770	
Federal Funds	3,273	35,440	19,438	704	
Operating Expenses	<u>168,282</u>	<u>294,419</u>	<u>260,633</u>	<u>248,114</u> *	
General Fund	0	130,630	15,752	3,427	
Cash Funds	0	6,502	950	950	
Reappropriated Funds	168,282	157,287	243,931	243,737	
Federal Funds	0	0	0	0	
Legal Services	<u>5,134,607</u>	<u>5,645,596</u>	<u>7,851,696</u>	<u>8,450,054</u>	
General Fund	1,329,757	1,464,539	2,125,358	2,713,207	
Cash Funds	3,727,750	4,029,721	5,583,068	5,582,262	
Reappropriated Funds	33,837	137,628	116,604	126,976	
Federal Funds	43,263	13,708	26,666	27,609	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Administrative Law Judge Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payment to Risk Management and Property Funds	<u>1,551,672</u>	<u>1,567,049</u>	<u>1,575,650</u>	<u>2,551,447</u>	
General Fund	100,414	140,186	133,101	135,217	
Cash Funds	1,426,273	1,388,639	1,404,967	2,378,910	
Reappropriated Funds	14,497	22,532	22,770	23,237	
Federal Funds	10,488	15,692	14,812	14,083	
Vehicle Lease Payments	<u>4,243,323</u>	<u>4,289,714</u>	<u>5,203,394</u>	<u>6,115,234</u>	*
General Fund	330,872	364,586	408,510	559,410	
Cash Funds	3,833,241	3,882,585	4,736,264	5,482,262	
Reappropriated Funds	17,186	3,173	18,834	11,756	
Federal Funds	62,024	39,370	39,786	61,806	
Capital Outlay	<u>129,674</u>	<u>129,674</u>	<u>1,062,343</u>	<u>1,062,343</u>	
General Fund	0	0	0	0	
Cash Funds	129,674	129,674	1,057,006	1,057,006	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	5,337	5,337	
Information Technology Asset Maintenance	<u>90,208</u>	<u>75,531</u>	<u>871,820</u>	<u>877,198</u>	
General Fund	28,065	4,270	120,992	120,992	
Cash Funds	28,282	4,561	638,819	644,197	
Reappropriated Funds	33,861	66,700	112,009	112,009	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Leased Space	<u>1,779,628</u>	<u>1,800,435</u>	<u>1,994,429</u>	<u>1,985,820</u>	
General Fund	685,152	700,421	730,971	754,490	
Cash Funds	1,066,428	1,074,082	1,235,738	1,202,977	
Reappropriated Funds	5,130	4,706	5,356	5,687	
Federal Funds	22,918	21,226	22,364	22,666	
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>0</u>	<u>111,198</u>	<u>111,198</u>	
General Fund	0	0	3,427	3,427	
Cash Funds	0	0	107,227	107,227	
Reappropriated Funds	0	0	544	544	
Federal Funds	0	0	0	0	
Capitol Complex Leased Space	<u>1,551,708</u>	<u>1,067,890</u>	<u>860,440</u>	<u>1,091,416</u>	
General Fund	291,590	280,328	272,922	346,185	
Cash Funds	788,166	333,837	301,119	401,155	
Reappropriated Funds	302,707	291,016	129,684	164,496	
Federal Funds	169,245	162,709	156,715	179,580	
CORE Operations	<u>541,043</u>	<u>624,718</u>	<u>544,817</u>	<u>232,289</u> *	
General Fund	37,899	44,019	41,071	18,135	
Cash Funds	473,728	549,036	476,495	201,626	
Reappropriated Funds	12,469	13,699	13,005	5,907	
Federal Funds	16,947	17,964	14,246	6,621	
Digital Trunk Radio Payments	<u>0</u>	<u>0</u>	<u>1,940,561</u>	<u>2,022,900</u> *	
General Fund	0	0	0	0	
Cash Funds	0	0	1,940,561	2,022,900	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Species Conservation Trust Fund	<u>8,513,848</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	
General Fund	0	0	0	0	
Cash Funds	8,513,848	5,000,000	5,000,000	5,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Payments to OIT	<u>13,035,332</u>	<u>14,109,537</u>	<u>18,602,925</u>	<u>19,640,024</u>	
General Fund	1,907,668	2,215,481	3,600,581	3,667,954	
Cash Funds	10,478,065	11,332,801	14,456,122	15,384,594	
Reappropriated Funds	482,515	403,806	185,320	215,001	
Federal Funds	167,084	157,449	360,902	372,475	
Appropriation to Wildfire Mitigation and Capacity					
Development Fund	<u>0</u>	<u>10,000,000</u>	<u>5,100,000</u>	<u>5,100,000</u>	
General Fund	0	0	100,000	100,000	
Cash Funds	0	10,000,000	5,000,000	5,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
DPA Administration Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>174,902</u>	*
General Fund	0	0	0	31,598	
Cash Funds	0	0	0	136,202	
Reappropriated Funds	0	0	0	7,102	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
DHR State Agency Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>319,260</u>	*
General Fund	0	0	0	45,112	
Cash Funds	0	0	0	265,061	
Reappropriated Funds	0	0	0	9,087	
Federal Funds	0	0	0	0	
DHR Training Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,354</u>	*
General Fund	0	0	0	9,093	
Cash Funds	0	0	0	53,724	
Reappropriated Funds	0	0	0	1,537	
Federal Funds	0	0	0	0	
DHR Labor Relations Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>388,532</u>	*
General Fund	0	0	0	64,502	
Cash Funds	0	0	0	305,511	
Reappropriated Funds	0	0	0	18,519	
Federal Funds	0	0	0	0	
Financial Ops and Reporting Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>410,548</u>	*
General Fund	0	0	0	44,152	
Cash Funds	0	0	0	355,955	
Reappropriated Funds	0	0	0	10,441	
Federal Funds	0	0	0	0	
Procurement and Contracts Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>254,258</u>	*
General Fund	0	0	0	27,343	
Cash Funds	0	0	0	220,449	
Reappropriated Funds	0	0	0	6,466	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
IT Accessibility	<u>0</u>	<u>0</u>	<u>2,109,274</u>	<u>0</u>	
FTE	0.0	0.0	3.0	0.0	
General Fund	0	0	149,337	0	
Cash Funds	0	0	1,829,892	0	
Reappropriated Funds	0	0	107,839	0	
Federal Funds	0	0	22,206	0	
SUBTOTAL - (A) Administration	80,095,484	90,166,052	105,129,551	120,163,029	14.3%
FTE	<u>42.7</u>	<u>45.2</u>	<u>55.6</u>	<u>53.2</u>	<u>(4.3%)</u>
General Fund	11,665,236	11,870,188	15,165,019	17,216,180	13.5%
Cash Funds	61,644,493	71,262,839	81,007,059	93,235,450	15.1%
Reappropriated Funds	6,290,513	6,569,467	7,348,548	8,085,041	10.0%
Federal Funds	495,242	463,558	1,608,925	1,626,358	1.1%

(B) Special Programs

Colorado Avalanche Information Center	<u>1,763,716</u>	<u>1,909,710</u>	<u>2,572,802</u>	<u>2,490,554</u>	
FTE	14.7	13.9	20.7	20.7	
General Fund	0	0	0	0	
Cash Funds	968,707	1,066,465	1,776,176	1,665,172	
Reappropriated Funds	745,009	795,191	777,655	806,411	
Federal Funds	50,000	48,054	18,971	18,971	
Colorado River Program	<u>0</u>	<u>0</u>	<u>323,900 2.0</u>	<u>309,900 2.0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	323,900	309,900	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Colorado Produced Water Consortium	<u>0</u>	<u>0</u>	<u>0</u>	<u>231,134 2.0</u>	
Cash Funds	0	0	0	231,134	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>58,249</u>	<u>72,282</u>	<u>96,465</u>	<u>114,499</u>	
General Fund	0	0	0	0	
Cash Funds	58,249	70,336	96,465	114,499	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	1,946	0	0	
SUBTOTAL - (B) Special Programs	1,821,965	1,981,992	2,993,167	3,146,087	5.1%
<i>FTE</i>	<u>14.7</u>	<u>13.9</u>	<u>22.7</u>	<u>24.7</u>	8.8%
General Fund	0	0	0	0	0.0%
Cash Funds	1,026,956	1,136,801	2,196,541	2,320,705	5.7%
Reappropriated Funds	745,009	795,191	777,655	806,411	3.7%
Federal Funds	50,000	50,000	18,971	18,971	0.0%
TOTAL - (1) Executive Director's Office	81,917,449	92,148,044	108,122,718	123,309,116	14.0%
<i>FTE</i>	<u>57.4</u>	<u>59.1</u>	<u>78.3</u>	<u>77.9</u>	(0.5%)
General Fund	11,665,236	11,870,188	15,165,019	17,216,180	13.5%
Cash Funds	62,671,449	72,399,640	83,203,600	95,556,155	14.8%
Reappropriated Funds	7,035,522	7,364,658	8,126,203	8,891,452	9.4%
Federal Funds	545,242	513,558	1,627,896	1,645,329	1.1%

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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(5) DIVISION OF PARKS AND WILDLIFE

(A) Colorado Parks and Wildlife Operations

State Park Operations	<u>38,997,182</u>	<u>45,895,099</u>	<u>53,694,386</u>	<u>55,715,072</u> *
FTE	290.7	300.1	289.6	297.8
General Fund	200,625	125,000	125,000	125,000
Cash Funds	38,762,427	45,744,734	53,124,580	55,145,266
Reappropriated Funds	0	0	0	0
Federal Funds	34,130	25,365	444,806	444,806
Wildlife Operations	<u>84,794,401</u>	<u>95,486,877</u>	<u>113,966,351</u>	<u>123,435,136</u> *
FTE	596.9	606.6	664.6	700.4
General Fund	1,240,445	1,770,275	2,035,175	2,189,354
Cash Funds	59,349,015	67,645,039	81,931,176	88,245,782
Reappropriated Funds	0	0	0	0
Federal Funds	24,204,941	26,071,563	30,000,000	33,000,000
Vendor commissions, fulfillment fees, and credit card fees	<u>10,056,487</u>	<u>10,109,184</u>	<u>14,555,758</u>	<u>14,555,758</u>
General Fund	0	0	0	0
Cash Funds	10,056,487	10,109,184	14,555,758	14,555,758
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
SUBTOTAL - (A) Colorado Parks and Wildlife					
Operations	133,848,070	151,491,160	182,216,495	193,705,966	6.3%
<i>FTE</i>	<u>887.6</u>	<u>906.7</u>	<u>954.2</u>	<u>998.2</u>	<u>4.6%</u>
General Fund	1,441,070	1,895,275	2,160,175	2,314,354	7.1%
Cash Funds	108,167,929	123,498,957	149,611,514	157,946,806	5.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	24,239,071	26,096,928	30,444,806	33,444,806	9.9%
(B) Special Purpose					
Snowmobile Program	<u>920,511</u>	<u>988,816</u>	<u>1,029,520</u>	<u>1,037,031</u>	
<i>FTE</i>	1.6	1.5	1.3	1.3	
General Fund	0	0	0	0	
Cash Funds	920,511	988,816	1,029,520	1,037,031	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
River Outfitters Regulation	<u>92,967</u>	<u>154,735</u>	<u>150,863</u>	<u>151,451</u>	
FTE	0.5	0.5	0.5	0.5	
General Fund	0	0	0	0	
Cash Funds	92,967	154,735	150,863	151,451	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Off-highway Vehicle Program	<u>377,920</u>	<u>399,346</u>	<u>600,084</u>	<u>615,396</u>	
FTE	3.0	2.7	3.0	3.0	
General Fund	0	0	0	0	
Cash Funds	377,920	399,346	600,084	615,396	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Off-highway Vehicle Grants	<u>4,211,608</u>	<u>5,306,023</u>	<u>6,000,000</u>	<u>6,000,000</u>	
General Fund	0	0	0	0	
Cash Funds	4,211,608	5,306,023	6,000,000	6,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Stores Revolving Fund	<u>1,446,990</u>	<u>1,096,761</u>	<u>200,000</u>	<u>200,000</u>	
General Fund	0	0	0	0	
Cash Funds	1,446,990	1,096,761	200,000	200,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Information Technology	<u>1,951,458</u>	<u>2,251,540</u>	<u>2,605,016</u>	<u>2,605,016</u>	
General Fund	0	0	0	0	
Cash Funds	1,951,458	2,251,540	2,605,016	2,605,016	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Appropriation to Aquatic Nuisance Species Fund	<u>4,006,005</u>	<u>4,006,005</u>	<u>4,006,005</u>	<u>4,006,005</u>	
General Fund	0	0	0	0	
Cash Funds	4,006,005	4,006,005	4,006,005	4,006,005	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Game Damage Claims and Prevention	<u>1,157,561</u>	<u>1,242,049</u>	<u>1,282,500</u>	<u>1,282,500</u>	
General Fund	0	0	0	0	
Cash Funds	1,157,561	1,242,049	1,282,500	1,282,500	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Habitat Partnership Program	<u>2,556,231</u>	<u>4,417,876</u>	<u>0</u>	<u>0</u>	
FTE	5.5	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	2,556,231	4,417,876	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Grants and Habitat Partnerships	<u>940,848</u>	<u>1,185,893</u>	<u>2,375,000</u>	<u>2,375,000</u>	
General Fund	0	0	0	0	
Cash Funds	940,848	1,185,893	2,375,000	2,375,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Outdoor Equity Grant Program	<u>14,047</u>	<u>349,934</u>	<u>2,782,482</u>	<u>2,986,407</u>	
FTE	0.0	1.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	14,047	349,934	2,782,482	2,986,407	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Asset Maintenance and Repairs	<u>4,799,704</u>	<u>9,075,010</u>	<u>10,100,000</u>	<u>10,100,000</u>	
General Fund	0	0	0	0	
Cash Funds	4,799,704	9,075,010	10,100,000	10,100,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Annual Depreciation-lease Equivalent Payment	<u>431,051</u>	<u>375,116</u>	<u>402,265</u>	<u>0</u>	*
General Fund	0	0	0	0	
Cash Funds	431,051	375,116	402,265	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

*Line item includes a decision item.

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Beaver Park Dam Repayment	<u>333,333</u>	<u>333,333</u>	<u>333,334</u>	<u>333,334</u>	
General Fund	0	0	0	0	
Cash Funds	333,333	333,333	333,334	333,334	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Chatfield Reallocation Project Loan Repayment	<u>276,699</u>	<u>276,699</u>	<u>276,700</u>	<u>276,700</u>	
General Fund	0	0	0	0	
Cash Funds	276,699	276,699	276,700	276,700	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
CWCB Projects Bill	<u>0</u>	<u>0</u>	<u>8,000,000</u>	<u>0</u>	
Cash Funds	0	0	8,000,000	0	
Indirect Cost Assessment	<u>8,350,107</u>	<u>8,214,804</u>	<u>4,958,128</u>	<u>5,555,232</u>	
General Fund	0	0	0	0	
Cash Funds	3,819,721	4,066,425	4,250,940	4,872,121	
Reappropriated Funds	0	0	0	0	
Federal Funds	4,530,386	4,148,379	707,188	683,111	
Federal Grants	<u>1,306,718</u>	<u>1,265,789</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,306,718	1,265,789	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Trails Grants	<u>6,696,462</u>	<u>8,294,354</u>	0	0	
General Fund	0	0	0	0	
Cash Funds	3,379,855	3,548,997	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	3,316,607	4,745,357	0	0	
Aquatic Nuisance Species Program	<u>2,554,395</u>	<u>4,721,050</u>	0	0	
FTE	4.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	2,554,395	4,721,050	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Special Purpose	42,424,615	53,955,133	45,101,897	37,524,072	(16.8%)
<i>FTE</i>	<u>14.6</u>	<u>5.7</u>	<u>5.8</u>	<u>5.8</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	33,270,904	43,795,608	44,394,709	36,840,961	(17.0%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	9,153,711	10,159,525	707,188	683,111	(3.4%)
TOTAL - (5) Division of Parks and Wildlife	176,272,685	205,446,293	227,318,392	231,230,038	1.7%
<i>FTE</i>	<u>902.2</u>	<u>912.4</u>	<u>960.0</u>	<u>1,004.0</u>	<u>4.6%</u>
General Fund	1,441,070	1,895,275	2,160,175	2,314,354	7.1%
Cash Funds	141,438,833	167,294,565	194,006,223	194,787,767	0.4%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	33,392,782	36,256,453	31,151,994	34,127,917	9.6%

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
(6) COLORADO WATER CONSERVATION BOARD					
(A) Administration					
Personal Services	<u>3,435,027</u>	<u>3,834,030</u>	<u>4,625,118</u>	<u>4,945,220</u> *	
FTE	29.9	34.7	42.0	42.9	
General Fund	0	0	0	0	
Cash Funds	3,435,027	3,834,030	4,625,118	4,945,220	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>532,891</u>	<u>564,128</u>	<u>683,632</u>	<u>645,220</u> *	
General Fund	0	0	0	0	
Cash Funds	532,891	564,128	683,632	645,220	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
River Decision Support Systems	<u>498,431</u>	<u>511,563</u>	<u>532,770</u>	<u>555,410</u>	
FTE	4.0	4.0	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	498,431	511,563	532,770	555,410	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (A) Administration	4,466,349	4,909,721	5,841,520	6,145,850	5.2%
<i>FTE</i>	<u>33.9</u>	<u>38.7</u>	<u>46.0</u>	<u>46.9</u>	<u>2.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	4,466,349	4,909,721	5,841,520	6,145,850	5.2%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

*Line item includes a decision item.

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
(B) Special Purpose					
Intrastate Water Management and Development	<u>256,429</u>	<u>269,650</u>	<u>361,821</u>	<u>361,821</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	256,429	269,650	361,821	361,821	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Emergency Management Assistance	<u>4,909,073</u>	<u>6,128,804</u>	<u>515,418</u>	<u>534,424</u>	
FTE	3.0	3.2	4.0	4.0	
General Fund	0	0	0	0	
Cash Funds	10,840	11,779	83,732	83,732	
Reappropriated Funds	0	0	0	0	
Federal Funds	4,898,233	6,117,025	431,686	450,692	
Water Conservation Program	<u>370,310</u>	<u>360,859</u>	<u>536,475</u>	<u>553,234</u>	
FTE	4.4	3.6	5.0	5.0	
General Fund	0	0	0	0	
Cash Funds	370,310	360,859	536,475	553,234	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Water Efficiency Grant Program	<u>190,054</u>	<u>307,465</u>	<u>615,575</u>	<u>621,259</u>	
FTE	1.0	1.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	190,054	307,465	615,575	621,259	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Severance Tax Fund	<u>1,219,522</u>	<u>1,238,213</u>	<u>1,205,500</u>	<u>1,205,500</u>	
General Fund	0	0	0	0	
Cash Funds	1,219,522	1,238,213	1,205,500	1,205,500	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Interbasin Compacts	<u>478,730</u>	<u>508,989</u>	<u>1,204,392</u>	<u>1,225,403</u>	
FTE	3.4	4.0	3.7	3.7	
General Fund	0	0	0	0	
Cash Funds	478,730	508,989	1,204,392	1,225,403	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Platte River Basin Cooperative Agreement	<u>131,934</u>	<u>220,218</u>	<u>255,712</u>	<u>261,377</u>	
FTE	0.7	1.0	1.0	1.0	
General Fund	0	0	0	0	
Cash Funds	131,934	220,218	255,712	261,377	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
CWCB Projects Bill	<u>10,454,399</u>	<u>12,370,985</u>	<u>86,850,000</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	10,454,399	12,370,985	86,850,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
HB22-1151 Turf replacement	<u>0</u>	<u>63,105 0.8</u>	<u>0 0.0</u>	<u>0 0.0</u>	
General Fund	0	0	0	0	
Cash Funds	0	63,105	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Indirect Cost Assessment	<u>650,416</u>	<u>563,454</u>	<u>668,530</u>	<u>748,096</u>	
General Fund	0	0	0	0	
Cash Funds	546,680	471,891	531,260	610,826	
Reappropriated Funds	0	0	0	0	
Federal Funds	103,736	91,563	137,270	137,270	
Colorado Water Plan Implementation	<u>0</u>	<u>4,155,614</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	4,155,614	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
HB22-1379 Wildfire Prevention and Watershed Restoration	<u>0</u>	<u>1,328,882</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	1,328,882	0	0	
Weather Modification	<u>6,800</u>	<u>7,775</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	6,800	7,775	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Colorado Watershed Protection Fund	<u>127,802</u>	<u>85,842</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	127,802	85,842	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Watershed Restoration Stimulus	<u>10,119,319</u>	<u>10,009,502</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	10,119,319	10,009,502	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Finance grant making	<u>6,536,821</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	6,536,821	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
H.B. 21-1260 General Fund State Water Plan	<u>654,985</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	654,985	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Special Purpose	36,106,594	37,619,357	92,213,423	5,511,114	(94.0%)
<i>FTE</i>	<u>12.5</u>	<u>13.6</u>	<u>14.7</u>	<u>14.7</u>	<u>(0.0%)</u>
General Fund	6,536,821	0	0	0	0.0%
Cash Funds	24,567,804	30,081,887	91,644,467	4,923,152	(94.6%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	5,001,969	7,537,470	568,956	587,962	3.3%
TOTAL - (6) Colorado Water Conservation Board	40,572,943	42,529,078	98,054,943	11,656,964	(88.1%)
<i>FTE</i>	<u>46.4</u>	<u>52.3</u>	<u>60.7</u>	<u>61.6</u>	<u>1.5%</u>
General Fund	6,536,821	0	0	0	0.0%
Cash Funds	29,034,153	34,991,608	97,485,987	11,069,002	(88.6%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	5,001,969	7,537,470	568,956	587,962	3.3%

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
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(7) DIVISION OF WATER RESOURCES

(A) Division Operations

Water Administration	<u>21,355,303</u>	<u>23,985,305</u>	<u>25,639,922</u>	<u>27,023,055</u> *
FTE	225.6	233.3	257.9	261.3
General Fund	21,417,260	23,551,382	24,847,637	26,215,708
Cash Funds	(61,957)	433,923	785,254	800,316
Reappropriated Funds	0	0	7,031	7,031
Federal Funds	0	0	0	0
Well Inspection	<u>337,820</u>	<u>292,491</u>	<u>379,038</u>	<u>379,038</u>
FTE	0.0	2.8	3.0	3.0
General Fund	0	0	0	0
Cash Funds	337,820	292,491	379,038	379,038
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0
Satellite Monitoring System	<u>503,488</u>	<u>536,022</u>	<u>575,204</u>	<u>575,204</u>
FTE	1.0	1.0	2.0	2.0
General Fund	164,802	181,417	194,968	194,968
Cash Funds	338,686	354,605	380,236	380,236
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

*Line item includes a decision item.

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Federal Grants	<u>147,081</u>	<u>720,352</u>	<u>230,000</u>	<u>230,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	147,081	720,352	230,000	230,000	
River Decision Support Systems	<u>212,409</u>	<u>204,151</u>	<u>212,467</u>	<u>212,467</u>	
FTE	0.0	1.6	2.0	2.0	
General Fund	0	0	0	0	
Cash Funds	212,409	204,151	212,467	212,467	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (A) Division Operations	22,556,101	25,738,321	27,036,631	28,419,764	5.1%
<i>FTE</i>	<u>226.6</u>	<u>238.7</u>	<u>264.9</u>	<u>268.3</u>	<u>1.3%</u>
General Fund	21,582,062	23,732,799	25,042,605	26,410,676	5.5%
Cash Funds	826,958	1,285,170	1,756,995	1,772,057	0.9%
Reappropriated Funds	0	0	7,031	7,031	0.0%
Federal Funds	147,081	720,352	230,000	230,000	0.0%

(B) Special Purpose

Dam Emergency Repair	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	50,000	50,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Indirect Cost Assessment	<u>27,871</u>	<u>31,076</u>	<u>33,885</u>	<u>55,687</u>	
General Fund	0	0	0	0	
Cash Funds	26,059	26,329	32,452	30,236	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,812	4,747	1,433	25,451	
CWCB Projects Bill	<u>545,559</u>	<u>420,791</u>	<u>2,180,000</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	545,559	420,791	2,180,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
SUBTOTAL - (B) Special Purpose	573,430	451,867	2,263,885	105,687	(95.3%)
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	571,618	447,120	2,262,452	80,236	(96.5%)
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	1,812	4,747	1,433	25,451	1676.1%
TOTAL - (7) Division of Water Resources	23,129,531	26,190,188	29,300,516	28,525,451	(2.6%)
<i>FTE</i>	<u>226.6</u>	<u>238.7</u>	<u>264.9</u>	<u>268.3</u>	<u>1.3%</u>
General Fund	21,582,062	23,732,799	25,042,605	26,410,676	5.5%
Cash Funds	1,398,576	1,732,290	4,019,447	1,852,293	(53.9%)
Reappropriated Funds	0	0	7,031	7,031	0.0%
Federal Funds	148,893	725,099	231,433	255,451	10.4%
TOTAL - Department of Natural Resources	321,892,608	366,313,603	462,796,569	394,721,569	(14.7%)
<i>FTE</i>	<u>1,232.6</u>	<u>1,262.5</u>	<u>1,363.9</u>	<u>1,411.8</u>	<u>3.5%</u>
General Fund	41,225,189	37,498,262	42,367,799	45,941,210	8.4%
Cash Funds	234,543,011	276,418,103	378,715,257	303,265,217	(19.9%)
Reappropriated Funds	7,035,522	7,364,658	8,133,234	8,898,483	9.4%
Federal Funds	39,088,886	45,032,580	33,580,279	36,616,659	9.0%

APPENDIX B FOOTNOTES AND INFORMATION REQUESTS

UPDATE ON LONG BILL FOOTNOTES

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2023 Long Bill (H.B. 23-214) can be found at the end of each departmental section of the bill at <http://leg.colorado.gov/bills/sb23-214>. The Long Bill footnotes relevant to this document are listed below.

83 Department of Natural Resources, Executive Director's Office, Administration -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 5.0 percent of the total appropriation between the line items for Personal Services and Operating Expenses.

COMMENT: This footnote authorizes the Department to use appropriations from either EDO's Personal Services or Operating Expenses line item to cover over expenditures in the two line items.

83a Department of Natural Resources, Executive Director's Office, Administration, Wildfire Mitigation Capacity Development Fund -- It is the General Assembly's intent that \$100,000 General Fund of this appropriation be used for wildfire mitigation projects pursuant to Section 24-33-117 (3)(e), C.R.S., in Larimer County.

COMMENT: This footnote is related to a one-time appropriation that stems from an amendment adopted by the House on Second Reading.

86 Department of Natural Resources, Division of Parks and Wildlife, Colorado Parks and Wildlife Operations, Wildlife Operations -- It is the General Assembly's intent that \$2,100,000 General Fund appropriated for this line item be used for the implementation of Proposition 114 for the reintroduction and management of gray wolves.

COMMENT: This footnote provides legislative intent for the spending of General Fund related to the reintroduction and management of gray wolves in Colorado.

87 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Off-highway Vehicle Direct Services - This appropriation remains available for expenditure until the completion of the project or the close of the 2025-26 state fiscal year, whichever comes first.

COMMENT: This footnote authorizes three years of spending authority in order to allow the Division enough time to select grant recipients and to account for weather events that may extend the project completion time to more than a year.

88 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Grants and Habitat Partnerships - This appropriation remains available for expenditure until the completion of the project or the close of the 2025-26 state fiscal year, whichever comes first.

COMMENT: This footnote authorizes three years of spending authority in order to allow the Division enough time to select grant recipients and to account for weather events that may extend the project completion time to more than a year.

89 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Outdoor Equity Grant Program -- This appropriation remains available for expenditure until the completion of the project or the close of the 2025-26 state fiscal year, whichever comes first.

COMMENT: This footnote authorizes three years of spending authority in order to allow the Division enough time to select grant recipients and to account for weather events that may extend the project completion time to more than a year.

90 Department of Natural Resources, Division of Parks and Wildlife, Special Purpose, Asset Maintenance and Repairs - This appropriation remains available for expenditure until the completion of the project or the close of the 2025-26 state fiscal year, whichever comes first.

COMMENT: This footnote authorizes three years of spending authority in order to allow the Division enough time to select grant recipients and to account for weather events that may extend the project completion time to more than a year.

UPDATE ON LONG BILL REQUESTS FOR INFORMATION

The Joint Budget Committee annually submits requests for information to executive departments and the judicial branch via letters to the Governor, the Chief Justice, and other elected officials. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as Appendix H of the FY 2023-24 Appropriations Report. The requests for information relevant to this document are listed below.

1 All Departments -- The Departments are requested to provide by November 1 of each fiscal year Schedule 9 reports for every annually and continuously appropriated cash fund administered by the Department as part of the standard November 1 budget submission. The Office of State Planning and Budgeting, in coordination with the Office of the State Controller, the Department of the Treasury, and the independent agencies, is further requested to provide by November 1 of each fiscal year a consolidated report that includes the following information for all continuously appropriated cash funds:

- The name of the fund;
- The statutory citation for the fund;
- The year the fund was created;

- The department responsible for administering the fund;
- The total cash balance as of July 1, 2023; and
- The unencumbered cash balance as of July 1, 2023.

COMMENT: The Department provided cash fund reports in response to this request for information. JBC staff consolidated some of the information contained in those reports in the following table.

DEPARTMENT OF NATURAL RESOURCES (EDO, CPW, CWCB, DWR)				
CONTINUOUSLY APPROPRIATED CASH FUNDS				
FUND NAME OR GROUP	FY22-23 ACTUAL EXPEND.	FY23-24 ESTIMATED EXPEND.	FY23-24 NET CASH ASSETS	PRIMARY SOURCES OF REVENUE AND USES
Colorado Healthy Rivers Fund	\$85,959	\$103,192	\$656,559	Voluntary tax donations support grants for the restoration and protection of watersheds in Colorado, as well as administrative costs for the fund.
Emergency Dam Repair Cash Fund	0	0	500,000	Transfers from CWCB Construction Fund for emergency dam repairs.
Fish and Wildlife Resources	236,322	500,000	1,922,920	Transfers from CWCB Construction Fund for grants to mitigate the impact of water projects on fish and wildlife.
Habitat Partnership Cash Fund	4,435,073	5,178,768	0	Transfers from the Wildlife Cash Fund, and gifts, donations, and grant reimbursements support Habitat Partnership Program Committees. These committees implement game management plans to resolve forage and fence conflicts with wildlife.
Interbasin Compact Committee Operation Fund	84,199	45,277	1,094,584	Transfers from Severance Tax Perpetual Base Fund support Interbasin Compact Committee (ICC) operations. The ICC consists of 27 members who promote cross-basin collaboration.
Litigation Fund	983,387	1,025,922	974,078	Transfers from CWCB Construction Fund support certain types of water-related litigation.
Loan Foreclosure Fund	0	0	100,000	One-time legislative transfer supports direct costs associated with completing foreclosure proceedings against a delinquent borrower from either the CWCB Construction Fund or the Severance Tax Perpetual Base Fund.
Loan Guarantee Fund	0	0	0	Legislatively authorized appropriations/transfers, if applicable, would guarantee the repayment of loans made for water projects with multiple participants.
Parks and Outdoor Recreation Emergency Reserve Cash Fund	0	0	5,311,532	Consists of transfers from Parks & Outdoor Recreation Cash Fund equal to 1.0 percent of State Park Operations line item in the Long Bill.
Parks and Wildlife Aquatic Nuisance Species Fund	5,684,822	7,828,162	15,027,722	Transfers from the Severance Tax Operational Fund and fee sources like Aquatic Nuisance Species (ANS) stamps purchased by boaters and penalties for violating ANS laws. The fund supports work aimed at preventing, controlling, containing, monitoring, and eradicating ANS from state waters.
Parks for Future Generations (7611)	248	248	744,466	Interest generated from Fund 8611, used for property operations and maintenance on CPW owned properties and mitigations agreements to offset adverse impacts on state parks and trails.
Parks for Future Generations (8611)	0	0	9,421,219	Lump sum deposits from energy or mineral royalties or leases of energy or mineral rights on park properties. No less than fifty percent of the total moneys deposited in the fund other than interest shall be accrued and maintained intact, and the remaining balance of the moneys deposited into the fund may be expended subject to appropriation by the general assembly; except that the interest earned on moneys in the fund is continuously appropriated and may be expended on such property operation and maintenance and other park projects and programs as the commission deems appropriate.
Parks Stores Revolving Fund	1,019,676	1,121,644	3,924,256	Sale of merchandise to customers supports warehousing and distributing supplies and goods for retail sales to CPW customers.
Search and Rescue Fund	161,703	1,807,246	3,924,341	A surcharge of \$.25 added to hunting and fishing licenses; boating, OHV, and snowmobile registrations; and hiking certificates. Supports assistance

**DEPARTMENT OF NATURAL RESOURCES (EDO, CPW, CWCB, DWR)
CONTINUOUSLY APPROPRIATED CASH FUNDS**

FUND NAME OR GROUP	FY22-23 ACTUAL EXPEND.	FY23-24 ESTIMATED EXPEND.	FY23-24 NET CASH ASSETS	PRIMARY SOURCES OF REVENUE AND USES
				to any agency or political subdivision for costs incurred in backcountry search and rescue activities.
Water Efficiency Grant Program Fund	195,308	139,161	403,745	Transfers from Severance Tax Perpetual Base Fund supports grants for water conservation planning.
Water Supply Reserve Fund	3,105,562	3,000,000	38,732,335	Transfers from the Severance Tax Perpetual Base Fund supports grants for consumptive and non-consumptive water projects
Wildfire Mitigation Capacity Development Fund	4,023,257	16,600,000	16,347,062	Transfers from the General Fund and the Severance Tax Operational Fund support the operations of the Colorado Strategic Wildfire Action Program.
Wildlife for Future Generations (7610)	290	290	3,014,508	Interest generated from Fund 8610, used for property operations and maintenance and other wildlife projects and programs as the CPW Commission deems appropriate.
Wildlife for Future Generations (8610)	0	0	13,475,695	Lump sum deposits from energy or mineral royalties or leases of energy or mineral rights on wildlife properties. No less than fifty percent of the total moneys deposited in the fund other than interest shall be accrued and maintained intact, and the remaining balance of the moneys deposited into the fund may be expended subject to appropriation by the general assembly; except that the interest earned on moneys in the fund is continuously appropriated and may be expended on such property operation and maintenance and other wildlife projects and programs as the commission deems appropriate
Total	\$20,015,806	\$37,349,910	\$115,575,022	

8 Department of Natural Resources; Department of Personnel – The Department of Natural Resources and the Department of Personnel are requested to work with interested external parties to collect a document authored by those parties that outlines desired salary ranges for the following job classifications:

- Park Manager I
- Park Manager II
- Park Manager III
- Park Manager IV
- Park Manager V
- Park Manager VI
- Wildlife Manager I
- Wildlife Manager II
- Wildlife Manager III
- Wildlife Manager IV
- Wildlife Manager V
- Wildlife Manager VI

The document should include a rationale for the desired salary ranges. If this rationale includes comparisons to other states, it should also include reasons why it is appropriate to compare these other states to Colorado. For any state that is compared to Colorado, the document should include a summary of how that state funds their wildlife and parks agencies (e.g. sources of revenue). This document should be collected by the Departments by July 1, 2023.

The Departments are requested to submit this document, unaltered, to the Joint Budget Committee on November 1, 2023. The Departments are further requested to comment on the document and provide their comments to the Joint Budget Committee in an attached document by November 1, 2023. At a minimum, comments from the Departments should indicate: (1) how the interest groups' desired salary ranges compare to the FY 2024-25 budget request, (2) the cost of adjusting compensation to fit desired salary ranges, and (3) the impact these costs would have on potential fund sources.

COMMENT: The Executive Branch's response to this request for information is attached in Appendix D.

DEPARTMENT OF NATURAL RESOURCES

- 1 Department of Natural Resources, Division of Parks and Wildlife -- The Division of Parks and Wildlife is requested to provide the Joint Budget Committee with actual expenditures for the prior fiscal year and estimated expenditures and awards/distributions expected in the next budget year for informational-only sources included in the State Park Operations line item and the Wildlife Operations line item. The Division is also requested to include a technical adjustment in its annual November 1 budget request that represents its best estimate for informational-only expenditures in the State Park Operations line item and the Wildlife Operations line item. The report is requested to be submitted by November 1, 2023.

COMMENT: The Department complied with this request for information.

APPENDIX C

DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(a)(I), C.R.S., by November 1 of each year, the Office of State Planning and Budgeting is required to publish an **Annual Performance Report** for the *previous fiscal year* for the Department of Natural Resources. This report is to include a summary of the Department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the Department of Natural Resources is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the Department's FY 2024-25 budget request, the FY 2022-23 Annual Performance Report and the FY 2023-24 Annual Performance Plan can be found at the following link:

<https://www.colorado.gov/pacific/performancemanagement/natural-resources>

APPENDIX D
PARK AND WILDLIFE MANAGER RFI RESPONSE



November 1, 2023

Honorable Senator Rachel Zenzinger
Chair, Joint Budget Committee
Colorado General Assembly
200 East 14th Avenue
Denver, CO 80203

RE: Legislative Requests for Information FY 2023-24 Requests Affecting Multiple Departments #8

Dear Senator Zenzinger,

The following text provides a response to the Requests Affecting Multiple Departments RFI #8, which reads as follows:

Department of Natural Resources; Department of Personnel - The Department of Natural Resources and the Department of Personnel are requested to work with interested external parties to collect a document authored by those parties that outlines desired salary ranges for the following job classifications:

- Park Manager I
- Park Manager II
- Park Manager III
- Park Manager IV
- Park Manager V
- Park Manager VI
- Wildlife Manager I
- Wildlife Manager II
- Wildlife Manager III
- Wildlife Manager IV
- Wildlife Manager V
- Wildlife Manager VI

The document should include a rationale for the desired salary ranges. If this rationale includes comparisons to other states, it should also include reasons why it is appropriate to compare these other states to Colorado. For any state that is compared to Colorado, the document should include a summary of how that state funds their wildlife and parks agencies (e.g. sources of revenue). This document should be collected by July 1, 2023.

The Departments are requested to submit this document, unaltered, to the Joint Budget Committee on November 1, 2023 (Note: document attached). The Departments are further requested to comment on the document and provide their comments to the Joint Budget Committee in an attached document by November 1, 2023. At a minimum, comments from the Departments should indicate: (1) how the interest groups' desired salary ranges compare to the FY 2024-25 budget request, (2) the cost of adjusting compensation to fit desired salary ranges, and (3) the impact these costs would have on potential fund sources.

RESPONSE:

Currently, the Park Manager & Wildlife Manager series within Colorado Parks & Wildlife (CPW) and the State Patrol Trooper series within the Department of Public Safety (DPS) are separate classifications because the core, or primary, function of jobs within the series are fundamentally different. The percentage of work that is directly related to law enforcement is substantially higher for State Patrol positions than for Park & Wildlife Manager positions. As a result, their pay ranges are reviewed separately and with different methodologies.

(1) The interest groups' desired salary ranges and how they compare to the State of Colorado (SOC) FY 2024-25 budget request is shown in the table below:

Classification	Interest Groups Desired Minimum	FY 2024-25 SOC Minimum	Difference between Minimums	Interest Groups Desired Midpoint	FY 2024-25 SOC Midpoint	Difference between Midpoints
Wildlife Manager I Park Manager I	\$6,294	\$4,809	30.9%	\$7,553	\$6,252	20.8%
Wildlife Manager III Park Manager III	\$7,796	\$5,302	47.0%	\$9,355	\$6,893	35.7%
Park Manager IV	\$9,300	\$5,567	67.1%	\$11,160	\$7,238	54.2%
Wildlife Manager IV	\$9,300	\$6,138	51.5%	\$11,160	\$7,979	39.9%
Wildlife Manager V Park Manager V	\$9,906	\$6,767	46.4%	\$11,888	\$9,797	21.3%

(2) The estimated annual impact of moving all Park Manager and Wildlife Manager salaries to the desired salary range minimums for both the interested groups desired salary range and the SOC FY 2024-25 is shown in the table below. The estimated impact includes the FY 2024-25 3% across the board (ATB) increases and step increases. These estimates are based on preliminary fund splits as of October 2023, and do not include any System Maintenance Studies:

Description	Interested Groups		SOC FY 2024-25	
	Total Funds	Cash Funds	Total Funds	Cash Funds
Base Salary	\$7,025,707	\$7,025,707	\$2,655,344	\$2,655,344
PERA	\$899,470	\$899,470	\$328,870	\$328,870
Medicare	\$101,870	\$101,870	\$38,499	\$38,499

Description	Interested Groups		SOC FY 2024-25	
	Total Funds	Cash Funds	Total Funds	Cash Funds
AED/SAED	\$702,570	\$702,570	\$265,534	\$265,534
Short-term Disability	\$10,539	\$10,539	\$3,983	\$3,983
FAMLI	\$31,616	\$31,616	\$11,949	\$11,949
Total, Fully Loaded Cost	\$8,771,772	\$8,771,772	\$3,304,179	\$3,304,179

(3) The impact these costs would have on potential fund sources:

Wage increases for these classifications would come primarily out of the Parks Cash Fund and the Wildlife Cash Fund. In limited circumstances, when employees are working on projects funded by a grant, the additional wages would also be funded by that grant. The cost of increasing wages to this level would reduce the amount of work that could be accomplished under a grant and would reduce the amount of funding available in the cash funds for other purposes. In both cases, this will reduce CPW's ability to complete other projects, and may require fee increases to sustain over the long-term. Funding sources for CPW can be found [here](#).

Please let me know if you have any questions or need additional information.

Sincerely,



Tony Gherardini
Executive Director
Department of Personnel & Administration

Attachment: [CWEPA Response To Joint Budget Committee Request for Information, dated June 30, 2023](#)

Cc:

Senator Jeff Bridges, Joint Budget Committee
Representative Shannon Bird, Joint Budget Committee
Senator Barbara Kirkmeyer, Joint Budget Committee
Representative Rod Bockenfeld, Joint Budget Committee
Representative Emily Sirota, Joint Budget Committee

Craig Harper, Joint Budget Committee, Staff Director
Tom Dermody, Joint Budget Committee, Staff
Adrian Leiter, Office of State Planning and Budgeting, Deputy Director
Drake Koops, Office of State Planning and Budgeting, Staff

To: Richard Fields (DNR) and Laura Koeneman (DPA)
From: Colorado Wildlife Employees Protective Association (CWEPA)
Date: June 30, 2023
RE: Response to Joint Budget Committee Request for Information

Thank you for reaching out to CWEPA as an interested party concerning the Joint Budget Committee's request for information regarding salary ranges for certain Park Manager and Wildlife Manager job classifications. CWEPA recognizes and is grateful for the salary increases in these job classifications for FY 2023-24. However, CWEPA believes that some of these salary ranges should more closely match those of other similar Colorado Peace Officer Standards and Training (POST) certified positions.

POST certified Parks and Wildlife Managers ("Parks & Wildlife Managers"), like State Troopers, most times work alone, in all conditions, sometimes hours away from the nearest backup. Even though Parks & Wildlife Managers primary duty is the enforcement of Title 33 of the Colorado Revised Statutes, due to the remote and rural nature of many parts of Colorado, they can often be the first officer on scene responding to any number of public safety situations including investigating violations of other Colorado criminal laws, helping motorists with emergencies and mechanical breakdowns and associated traffic control, and responding to search and rescue situations. Parks & Wildlife Managers have been among the first on scene for some of our State's unfortunate active shooting events. Because of the dangerous and remote work that these Parks & Wildlife Managers perform on a daily and routine basis and that they have the same POST certification, CWEPA believes that Parks & Wildlife Managers have earned to be compensated more closely to State Troopers.

There is a national trend moving towards pay parity between state parks and wildlife officers and state patrol/police/troopers.¹ This movement has been occurring over the last two to three

¹ <https://www.dec.ny.gov/press/125924.html>

<https://iga.in.gov/legislative/2023/bills/house/1551/details>

<https://kfgo.com/2023/03/16/mn-house-bill-increases-wages-for-state-troopers-conservation-officers/>

<https://nebraskaexaminer.com/2022/12/21/nebraska-state-troopers-to-get-22-raises-under-historic-new-labor-contract/>

<https://www.mitchellrepublic.com/news/south-dakota/a-closer-look-at-31-4-million-in-targeted-raises-to-south-dakota-employees>

<https://dps.alaska.gov/ast/recruit/pay>

years especially and is not limited to specific regions of the country. Alaska wildlife officers have long been a part of their respective state patrol and are compensated as such, even with a television show dedicated to the dangerous work they do daily. Washington, Texas, South Dakota, New Mexico, Illinois, Indiana, Minnesota, Arkansas, and Vermont to name a few have all seen and continue to see significant compensation increases to more closely align or mirror their respective state parks and wildlife officers with their state patrol/police/troopers.

Wildlife Manager I and Park Manager I

Based on the State of Colorado’s class series description, dated July 2018, CWEPA believes the POST certified Wildlife Manager I and Park Manager I (collectively “Manager I”) salary ranges should more closely match the salary ranges for the State Patrol Trooper Cadet class. Parks & Wildlife Managers attend the same basic 24-week POST academy as State Patrol Trooper Cadets. Additionally, while Trooper Cadets have a 10 to 12 week field training program before moving to the Trooper I classification, POST certified Parks and Wildlife Managers have a field training program that is 24 weeks or more before moving to the Manager II classification and receiving their park or district assignment.

As shown in the following table, the Manager I class salary ranges are substantially lower than the Cadet ranges.

	FY23-24 Minimum	FY23-24 Midpoint	F23-24 Maximum	FY24-25 Minimum	FY24-25 Midpoint
Wildlife Manager I Park Manager I	\$4,669	\$6,070	\$7,471	\$4,809	\$6,252
State Patrol Trooper Cadet	\$6,111	\$7,333	\$8,555	\$6,294	\$7,553

The minimum for the Cadet class is over 30 percent higher than the Manager I class, and the midpoint is more than 20 percent higher. As a result, CWEPA believes the ranges for the Manager I class should be increased to match the Cadet class more closely.

Wildlife Manager III and Park Manager III

Based on the State of Colorado’s class series description, dated July 2018, CWEPA believes the POST certified Wildlife Manager III and Park Manager III (collectively “Manager III”) salary ranges should more closely match the salary ranges for the State Patrol Trooper I class. Both the Manager III and the State Patrol Trooper I classifications are fully operational law enforcement officers who respond to all situations regarding public safety and protection of the people of the State of Colorado. However, Manager IIIs have the additional responsibility of protecting, conserving, enhancing, and managing the natural resources and state parks system that sets our State apart from the rest of the nation.

<https://sao.texas.gov/SAOReports/ReportNumber?id=23-702>

As shown in the following table, the Manager III class salary ranges are substantially lower than the Trooper I ranges.

	FY23-24 Minimum	FY23-24 Midpoint	F23-24 Maximum	FY24-25 Minimum	FY24-25 Midpoint
Wildlife Manager III Park Manager III	\$5,148	\$6,692	\$8,237	\$5,302	\$6,893
State Patrol Trooper I	\$7,569	\$9,083	\$10,597	\$7,796	\$9,355

The minimum for the Trooper I class is 47 percent higher than the Manager III class, and the midpoint is more than 35 percent higher. As a result, CWEPA believes the ranges for the Manager III class should be increased to match the Trooper I class more closely.

Wildlife Manager IV and Park Manager IV

Based on the State of Colorado’s class series description, dated July 2018, CWEPA believes the POST certified Wildlife Manager IV and Park Manager IV (collectively “Manager IV”) salary ranges should more closely match the salary ranges for the State Patrol Trooper III class. Both the Manager IV and Trooper III job classes are the first promotional opportunities for each series and are both categorized as “work leads.”

As shown in the following table, the Manager IV class salary ranges are substantially lower than the Trooper III range.

	FY23-24 Minimum	FY23-24 Midpoint	F23-24 Maximum	FY24-25 Minimum	FY24-25 Midpoint
Wildlife Manager IV Park Manager IV	\$5,959 \$5,405	\$7,747 \$7,027	\$9,535 \$8,649	\$6,138	\$7,979
State Patrol Trooper III	\$9,029	\$10,835	\$12,641	\$9,300	\$11,160

The minimum for the Trooper III class is more than 51 percent higher than the Manager IV class, and the midpoint is almost 40 percent higher. As a result, CWEPA believes the ranges for the Manager IV class should be increased to match the Trooper III class more closely.

Wildlife Manager V and Park Manager V

Based on the State of Colorado’s class series description, dated July 2018, CWEPA believes the POST certified Wildlife Manager V and Park Manager V (collectively “Manager V”) salary ranges should more closely match the salary ranges for the State Patrol Supervisor I class. Both the Manager V and Supervisor I classes serve as the first line supervisor for their respective job classes.

As shown in the following table, the Manager V class salary ranges are substantially lower than the Supervisor I range.

	FY23-24 Minimum	FY23-24 Midpoint	F23-24 Maximum	FY24-25 Minimum	FY24-25 Midpoint
Wildlife Manager V Park Manager V	\$6,570	\$8,541	\$10,512	\$6,767	\$8,797
State Patrol Supervisor I	\$9,618	\$11,542	\$13,465	\$9,906	\$11,888

The minimum for the Supervisor I class is more than 46 percent higher than the Manager V class, and the midpoint is more than 35 percent higher. As a result, CWEPA believes the ranges for the Manager V class should be increased to match the Supervisor I class more closely.

Conclusion

Parks & Wildlife Managers are among the most highly trained and effective law enforcement officers in the State of Colorado. In addition to the extensive training they receive in the Manager I class, they are statutorily required to complete at least 40 hours of continuing education/training every year, even though POST only requires 24 hours. Parks & Wildlife Managers regularly go above and beyond this 40-hour benchmark because of their dedication to the natural resources and people of this State and are often recognized across many jurisdictions as the standard for community minded policing.

In recent years, it has been documented that there is a 68 percent attrition rate with Park Manager IIs. This is directly due to the lack of appropriate compensation, with many county and municipal parks and open space departments paying as much as 50 to 100 percent more in salary, even for non-POST certified positions.

While it might be pointed out that the attrition rate for POST certified Wildlife Managers is not as high, this is because the State of Colorado has a monopoly on these positions. Colorado Parks and Wildlife is the agency charged with the authority to manage wildlife populations and therefore the sole employment option for men and women who want to be Wildlife Officers in the State of Colorado. Many of these people have dreamed of this job since they were children and see it as a lifestyle and calling. They are willing to accept a lesser wage to do the work of conserving our State’s natural resources and wildlife populations that they see as an honorable duty. However, this has gone too far to the extreme in recent years. Within the last twenty years, Colorado has gone from being in the top three to five states for compensation and viewed as a model and destination for Parks and Wildlife Officers, to being as low as 27th out of 50 states for compensation. It is not unusual for new officers to be living in garages and basements of other people’s homes in high cost of living areas due to the discrepancy in pay with other law enforcement positions across Colorado. We ask these young men and women to put on a badge, gun, and bulletproof vest every day and possibly lay their life on the line without even being able to afford their own apartment, let alone their own home. CWEPA

believes it is time to recognize the important work that these hardworking individuals do on a daily basis to protect what makes the State of Colorado a wonderful home and great destination for visitors and get back to Colorado being at the forefront of recognizing and compensating their Parks & Wildlife Managers.

If you have any questions related to this response, please contact cwepapresident@gmail.com