



JOINT BUDGET COMMITTEE STAFF FY 2021-22 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Natural Resources

(EDO, Div. of Parks & Wildlife, CO Water Conservation Board, Div. of Water Resources)

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. The Department's FY 2020-21 appropriation represents approximately 1.0 percent of statewide operating appropriations and 0.3 percent of statewide General Fund appropriations.

FY 2020-21 APPROPRIATION AND FY 2021-22 REQUEST

DEPARTMENT OF NATURAL RESOURCES (EDO, CPW, CWCB, DWR)						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2020-21 APPROPRIATION:						
HB 20-1360 (Long Bill)	275,110,873	33,219,716	211,655,260	7,031,748	23,204,149	1,257.8
Other legislation	23,269,822	(520,633)	23,876,841	(86,386)	0	0.0
TOTAL	\$298,380,695	\$32,699,083	\$235,532,101	\$6,945,362	\$23,204,149	1,257.8
FY 2021-22 REQUESTED APPROPRIATION:						
FY 2020-21 Appropriation	\$298,380,695	32,699,083	\$235,532,101	\$6,945,362	\$23,204,149	1,257.8
R01 Wildfire risk mitigation and watershed restoration	5,000,000	0	5,000,000	0	0	0.0
R02 Fishers Peak staff and operating support	208,385	0	208,385	0	0	2.0
R03 Habitat connectivity and transportation coordinator	109,410	0	109,410	0	0	1.0
R04 Support for remote avalanche control systems	85,637	0	0	85,637	0	0.8
R05 True-up off-highway revenue and costs	0	0	0	0	0	0.0
R06 Maintaining veterans free state parks access	(125,000)	(125,000)	0	0	0	0.0
Centrally appropriated line items	1,901,924	854,726	511,184	436,168	99,846	0.0
Annualize prior year budget actions	989,107	1,038,129	(44,925)	(4,097)	0	0.1
Technical corrections	236,254	0	236,254	0	0	0.0
Indirect cost assessment	77,210	209,569	120,871	(209,569)	(43,661)	0.0
Annualize prior year legislation	(23,080,031)	525,954	(23,693,534)	87,481	68	1.2
Non-prioritized decision items	(592,709)	(34,210)	(525,422)	(37,813)	4,736	0.0
TOTAL	\$283,190,882	\$35,168,251	\$217,454,324	\$7,303,169	\$23,265,138	1,262.9
INCREASE/(DECREASE)	(\$15,189,813)	\$2,469,168	(\$18,077,777)	\$357,807	\$60,989	5.1
Percentage Change	(5.1%)	7.6%	(7.7%)	5.2%	0.3%	0.4%

R01 WILDFIRE RISK MITIGATION AND WATERSHED RESTORATION: The Department requests that the JBC sponsor legislation to transfer a total of \$10.0 million from the General Fund to the Forest Restoration and Wildfire Risk Mitigation Grant Program (FRWRM, \$5.0 million) and the Colorado Water Conservation Board (CWCB) Watershed

Restoration Grant Program (\$5.0 million) in FY 2021-22. The table above only shows the \$5.0 million for the Watershed Restoration Grant Program, which would require a corresponding cash funds appropriation in the Long Bill; the FRWRM Grant Program is continuously-appropriated.

R02 FISHERS PEAK STAFF AND OPERATING SUPPORT: The Department requests \$208,385 cash funds starting in FY 2021-22 for a Park Ranger and a Park Resource Technician. In FY 2022-23, the Department would add an additional Park Ranger. The request also includes spending authority for temporary staffing, utilities, supplies, and fleet vehicles. The funds would come from the Parks and Outdoor Recreation Cash Fund, which is primarily supported by revenue from state parks passes, GOCO, and lottery disbursements.

R03 HABITAT CONNECTIVITY AND TRANSPORTATION COORDINATOR: The request includes \$109,410 cash funds for 1.0 FTE starting in FY 2021-22. This FTE would coordinate between CPW, the U.S. Department of the Interior, the Colorado Department of Transportation, and other parties to improve migration corridors and big game winter ranges. The funds would come from the Wildlife Cash Fund, which is primarily supported by revenue from hunting and fishing licenses.

R04 SUPPORT FOR REMOTE AVALANCHE CONTROL SYSTEMS: The request includes an increase of \$85,637 reappropriated funds and 0.8 FTE for the Colorado Avalanche Information Center (CAIC) starting in FY 2021-22. The CAIC would use these funds to increase maintenance and installation of state-owned avalanche control equipment. Funding will come from the Colorado Department of Transportation as part of an ongoing effort to mitigate avalanche risk on the state transportation system. The Department also requests a statutory change to make the Colorado Avalanche Information Center Cash Fund continuously-appropriated.

R05 TRUE-UP OFF-HIGHWAY REVENUE AND COSTS: The request is a net-zero technical adjustment the State Park Operations line item to increase the contribution from the Off-highway Vehicle (OHV) Recreation Fund by \$633,626 and decrease the contribution from the Parks and Outdoor Recreation Cash Fund by the same amount. According to the Department, the OHV Recreation Fund currently does not cover the costs necessary for CPW to operate the off-highway vehicle program. This move fixes that problem.

R06 MAINTAINING VETERANS FREE STATE PARKS ACCESS: The Department requests an ongoing reduction of \$125,000 General Fund for State Parks beginning in FY 2021-22. CPW has sufficient cash fund resources to absorb this reduction. Veterans will still have free access to state parks.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes an increase of \$1.9 million total funds for centrally appropriated line items.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Health, life, and dental	\$1,073,897	\$142,909	\$925,345	(\$34,659)	\$40,302	0.0
Payment to risk management	423,772	32,902	381,788	5,621	3,461	0.0
Payments to OIT	381,029	470,135	(515,128)	357,144	68,878	0.0
PERA Direct Distribution	162,702	47,144	101,486	14,072	0	0.0
Capitol Complex leased space	131,060	24,626	66,570	25,567	14,297	0.0

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
AED	61,437	40,621	(7,153)	20,479	7,490	0.0
SAED	61,437	40,621	(7,153)	20,479	7,490	0.0
Shift differential	9,164	0	9,164	0	0	0.0
Leased space	6,912	17,263	(10,018)	(2,025)	1,692	0.0
Legal services	(290,387)	(33,227)	(248,358)	34,158	(42,960)	0.0
Workers' compensation	(104,892)	75,104	(172,504)	(6,379)	(1,113)	0.0
Short-term disability	(8,835)	(512)	(8,703)	309	71	0.0
CORE	(5,372)	(2,860)	(4,152)	1,402	238	0.0
TOTAL	\$1,901,924	\$854,726	\$511,184	\$436,168	\$99,846	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes a net increase of \$989,107 total funds for prior year budget actions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY20-21 GF HLD reduction	\$1,035,518	\$1,035,518	\$0	\$0	\$0	0.0
FY 19-20 BA01 CAIC equipment maintenance	10,012	0	0	10,012	0	0.1
FY 20-21 R11 Vehicle for water commissioner	2,611	2,611	0	0	0	0.0
FY 20-21 R02 Staff for avalanche center	(40,222)	0	(40,222)	0	0	0.0
FY 20-21 R04 Accounting and procurement staff	(14,109)	0	0	(14,109)	0	0.0
FY 20-21 R07 Water conservation specialist	(4,703)	0	(4,703)	0	0	0.0
TOTAL	\$989,107	\$1,038,129	(\$44,925)	(\$4,097)	\$0	0.1

TECHNICAL CORRECTION: The request includes a net increase of \$236,254 cash funds for lease depreciation payments for CPW.

INDIRECT COST ASSESSMENT: The request includes a net increase in the indirect cost assessment for these divisions.

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes a net decrease of \$23.1 million total funds to reflect the FY 2021-22 impact of bills passed in previous sessions.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB 20-1379 Suspend PERA DD	\$2,936,082	\$520,633	\$2,329,063	\$86,386	\$0	0.0
HB 20-1153 Colorado partnership	135,513	0	135,513	0	0	1.2
SB18-200 PERA unfunded liability	28,374	5,321	21,890	1,095	68	0.0
HB 20-1403 CWCB projects	(26,180,000)	0	(26,180,000)	0	0	0.0
TOTAL	(\$23,080,031)	\$525,954	(\$23,693,534)	\$87,481	\$68	1.2

NON-PRIORITIZED DECISION ITEMS: The request includes a net decrease of \$592,709 total funds for non-prioritized decision items.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

2020 SESSION BUDGET BALANCING ACTIONS: This issue provides an overview of budget balancing actions during the 2020 legislative session that impacted the Department of Natural Resources.

WILDFIRE STIMULUS PACKAGE: This issue provides additional detail about the package and evaluates the policy preferences indicated by the proposed distribution of funds.

WOLVES IN COLORADO (PROPOSITION 114): This issue looks at near-term costs and possible funding sources for wolf reintroduction and management. Livestock compensation is not considered.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2021-22_natbrf1.pdf