

COLORADO PARKS & WILDLIFE

Great Outdoors Colorado

FY 2018-19 Investment Plan

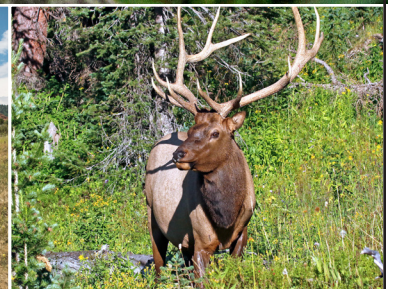


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Great Outdoors Colorado (GOCO) is a vital funding source for many Colorado Parks and Wildlife (CPW) efforts, helping Colorado become a national leader in a broad range of outdoor recreation and wildlife programs. Section I of Article XXVII of the Colorado Constitution describes eight basic objectives for GOCO investments in outdoor recreation and wildlife programs:

Outdoor Recreation:

- Establish and improve state parks and recreation areas throughout Colorado.
- Develop appropriate public information and environmental education resources on Colorado's natural resources at state parks, recreation areas, and other locations throughout the state.
- Acquire, construct and maintain trails and river greenways.
- Provide water for recreational purposes through the acquisition of water rights or through agreements with holders of water rights, all in accord with applicable state water law.

Wildlife:

- Develop wildlife watching opportunities.
- Implement educational programs about wildlife and wildlife environment.
- Provide appropriate programs for maintaining Colorado's diverse wildlife heritage.
- Protect crucial wildlife habitats through the acquisition of lands, leases or easements and restore critical areas.

In 2015, both CPW and GOCO adopted new strategic plans that align in several areas. These documents included input from various stakeholders; public; partners, such as GOCO; the CPW Commission, and CPW Staff. This plan identifies several of the pertinent issues that CPW will face in the future.

CPW's plan identifies six goals:

1. Conserve wildlife and habitat to ensure healthy sustainable populations and ecosystems.
2. Manage state parks for world class outdoor recreation.
3. Achieve and maintain financial sustainability.
4. Maintain dedicated personnel and volunteers.
5. Increase awareness and trust for CPW.
6. Connect people to Colorado's outdoors.

CPW's 2018-19 investment plan is built to be consistent with these goals and with the overarching priorities of GOCO's strategic plan: Protect, Connect, and Inspire.

This investment plan is a comprehensive document that represents the full scope of work conducted by CPW programs, parks, and wildlife areas. The CPW FY 2018-19 Investment Plan requests \$18,351,795 in Outdoor Recreation purpose funding and \$16,340,500 in Wildlife

purpose funding. Grant requests show both total projected expenditures and the GOCO funding being requested.

Like all environments, the condition of the Colorado outdoors is in a constant state of flux, and CPW's planned budget for a given year can change significantly due to changing circumstances. As such, the budget tables presented in this investment plan are for informational purposes only and are not intended to be binding with regard to actual expenditures during the fiscal year.

Colorado Parks and Wildlife uses an activity-based budgeting system, and narratives for each grant list a series of activities that may be performed under the grant. The activities listed include the primary activities that CPW will perform within each grant, but are not intended to be an exhaustive list. Activities that are not listed may be undertaken when reasonable and when necessary to accomplish the underlying purpose and intent of the grant. If questions arise about activities that are not included in these lists, CPW and GOCO staff will determine if they fall within the intent of the grant described in this Investment Proposal.

Many of the priorities in this FY 2018-19 investment plan are similar to those in the FY 2017-18 investment plan. Notable changes from last year's plan include the following:

- CPW is proposing a single grant for Recreational Management on State Parks, with an increased level of funding. For more information, see page 17.
- In 2016, GOCO funded the Director's Innovation Fund for unique, one-time projects and programs that might not otherwise be funded through regular channels. CPW is again requesting funding for this popular program in FY 2018-19. For details see pages 24 and 62.
- For FY 2018-19 only, CPW is not requesting GOCO funding for the agency's Request for Proposals (RFP) program. CPW has unexpended RFP from previous GOCO investment plans and will still conduct habitat protection activities in FY 2018-19. Please see page 46 for more information.
- CPW is requesting an increase of \$500,000 in funding for Wetlands Conservation. See page 51 for more information about this program.
- GOCO awarded CPW funding for five dam projects in FY 2017-18. CPW is requesting additional support for six dam rehabilitation projects in FY 2018-19. See page 53 for details.
- Beginning in FY 2018-19, CPW will implement the agency's first ever Wildlife small capital program. CPW is requesting funding to help get this program started. See page 57 for more information.
- CPW is requesting GOCO's support for major habitat improvement projects in western Colorado. Information about this request appears on page 59.

- In conjunction with CDOT, CPW hopes to construct wildlife crossings to protect Colorado's drivers and wildlife. See page 60 for more information.
- CPW is requesting increased funding for Wildlife volunteer activities. See page 70 for more information.

Colorado Parks and Wildlife Fiscal Year 2018-19
Great Outdoors Colorado Investment Plan
Outdoor Recreation Funds
Summary Table #1: Comparison of GOCO Funds
FY 2017-18 to FY 2018-19

	FY 2017-18			FY 2018-19		
	Capital	Program Operating	Total	Capital	Program Operating	Total
INVESTMENT REQUEST						
Enhance and Improve State Parks						
Land Acquisition and Leases	700,000	-	700,000	700,000	-	700,000
New Park Development	-	-	-	-	-	-
Park Improvements	9,077,434	-	9,077,434	9,931,795	-	9,931,795
Capital Development Program	-	603,000	603,000	-	603,000	603,000
Recreational Management on State Parks	-	921,500	921,500	-	1,350,000	1,350,000
Natural Resource Management Program	-	1,092,500	1,092,500	-	1,092,500	1,092,500
Fuels Mitigation Management Program	300,000	-	300,000	300,000	-	300,000
Invasive and Noxious Weed Management Program	-	400,000	400,000	-	400,000	400,000
Director's Innovation Fund	-	-	-	-	75,000	75,000
Subtotal	10,077,434	3,017,000	13,094,434	10,931,795	3,520,500	14,452,295
Public Information and Environmental Education						
Public Information	-	296,000	296,000	-	296,000	296,000
Environmental Education	-	290,000	290,000	-	290,000	290,000
Volunteer Programs	-	306,000	306,000	-	306,000	306,000
Youth Programs	-	1,083,500	1,083,500	-	1,083,500	1,083,500
Subtotal	-	1,975,500	1,975,500	-	1,975,500	1,975,500
Trails and River Greenways						
State Trails Program	-	239,000	239,000	-	274,000	274,000
Trails Grant Program	650,000	-	650,000	1,000,000	-	1,000,000
Trails in State Parks	500,000	-	500,000	500,000	-	500,000
Subtotal	1,150,000	239,000	1,389,000	1,500,000	274,000	1,774,000
Water for Recreational Purposes						
Water Program	-	150,000	150,000	-	150,000	150,000
Water Acquisitions and Leases	-	-	-	-	-	-
Subtotal	-	150,000	150,000	-	150,000	150,000
GRAND TOTAL	11,227,434	5,381,500	16,608,934	12,431,795	5,920,000	18,291,795
SOURCE OF GOCO FUNDS						
Parks Purpose Funds						
Annual Investment Plan	11,227,434	5,381,500	16,608,934	12,431,795	5,920,000	18,351,795
Deauthorized Funds	-	-	-	-	-	-
Additional Awards	-	-	-	-	-	-
Other Purpose Funds	-	-	-	-	-	-
GRAND TOTAL	11,227,434	5,381,500	16,608,934	12,431,795	5,920,000	18,351,795

*Colorado Parks and Wildlife
Fiscal Year 2018-19
Great Outdoors Colorado Investment Plan
Table 2: Comparative Summary of Program Costs
FY 2017-18 to FY 2018-19*

	Outdoor Recreation Grant Name	FY 17-18 Award			FY 18-19 Request		
		GOCO	CPW	Total	GOCO	CPW	Total
Establish and Improve State Parks							
	Land Acquisition and Leases	700,000	167,843	867,843	700,000	123,525	823,525
	New Park Development	-	-	-	-	-	-
	Park Improvements	9,077,434	6,329,766	15,407,200	9,931,795	6,873,231	16,805,026
	Capital Development Program	603,000	966,291	1,569,291	603,000	1,654,307	2,257,307
	Recreation Management on State Parks	921,500	1,373,358	2,294,858	1,350,000	5,167,597	6,517,597
	Natural Resource Management Program	1,092,500	655,740	1,748,240	1,092,500	512,777	1,605,277
	Fuels Mitigation Management Program	300,000	-	300,000	300,000	-	300,000
	Invasive and Noxious Weed Management Program	400,000	98,811	498,811	400,000	57,224	457,224
	Director's Innovation Fund	-	-	-	75,000	-	75,000
Subtotal:		13,094,434	9,591,809	22,686,243	14,452,295	14,388,661	28,840,956
Public Information and Environmental Education							
	Public Information Program	296,000	429,757	725,757	296,000	369,704	665,704
	Environmental Education Program	290,000	-	290,000	290,000	-	290,000
	Volunteer Program	306,000	253,519	559,519	306,000	203,800	509,800
	Youth Programs	1,083,500	6,318	1,089,818	1,083,500	81,781	1,165,281
	Subtotal:	1,975,500	689,594	2,665,094	1,975,500	655,285	2,630,785
Trails and River Greenways							
	State Trails Program	239,000	147,969	386,969	274,000	338,826	612,826
	Trails Grant Program	650,000	2,158,668	2,808,668	1,000,000	2,500,000	3,500,000
	Trails in State Parks	500,000	100,000	600,000	500,000	500,000	1,000,000
	Subtotal:	1,389,000	2,406,637	3,795,637	1,774,000	3,338,826	5,112,826
Water for Recreational Purposes							
	Water Program	150,000	46,811	196,811	150,000	16,787	166,787
	Water Acquisitions and Leases	-	-	-	-	-	-
	Subtotal:	150,000	46,811	196,811	150,000	16,787	166,787
	Grand Total:	16,608,934	12,734,851	29,343,785	18,351,795	18,399,559	36,751,354

Budget figures in the "CPW" column represent the maximum CPW contribution, and are shown for informational purposes only.

Outdoor Recreation: Establish and Improve State Parks and Recreation

CPW uses GOCO funding to provide a quality state parks system and provide enjoyable and sustainable outdoor recreation that educates and inspires current and future generations to serve as active stewards of Colorado's natural resources. These outcomes align activities with the goals and objectives from CPW's and GOCO's 2015 strategic plans.

Great Outdoors Colorado 2015 Strategic Plan:

- Inspire Coloradans to get outside and take care of our great outdoors.
- Protect more land and wildlife habitat.

Colorado Parks and Wildlife 2015 Strategic Plan:

- Goal II: Manage state parks for world class outdoor recreation.
 - Objective A: Manage facilities and outdoor recreation amenities within state parks to provide positive experiences for Coloradoans and visitors.
 - Objective B: Explore fiscally sound real estate opportunities for new or expanded state parks.
 - Objective C: Market the special qualities of Colorado's state parks.
- Goal VI: Connect people to Colorado's outdoors.
 - Objective A: Broaden the access and variety of recreation opportunities available to Coloradans and visitors.
 - Objective B: Provide facilities, infrastructure and access to support opportunities for premier outdoor recreation experiences.

Establish and Improve State Parks	Great Outdoors Colorado Funding FY 2018-19
Land Acquisitions	\$700,000
Park Improvements	9,931,795
Capital Development Program	603,000
Recreational Management on State Parks	1,350,000
Natural Resource Management Program	1,092,500
Fuels Mitigation Management Program	300,000
Invasive and Noxious Weed Management Program	400,000
Director's Innovation Fund	75,000
Total:	\$14,452,295

Land Acquisitions and Leases

FY 2018-19 Total Projected Budget: \$823,525
FY 2018-19 GOCO Funding Request: \$700,000 (capital)

Categorized Budget:

Expense Category	Projected Budget
Capital Acquisitions	\$700,000
Contractual	0
Equipment	0
Other - Impact Assistant Grants	46,136
Perm PS	52,418
Perm PS - Benefits	12,971
Supplies	12,000
Temp PS	0
Temp PS - Benefits	0
Travel	0
Total	\$823,525

Description and Objectives:

The Colorado Parks and Wildlife Real Estate Program is responsible for negotiating with property owners or their agents for land acquisition, including buffers and in-holding acquisitions, exchanges, leases, or limited use of lands and interests in real property for public recreation purposes. This includes drafting purchase contracts and deeds, and obtaining and reviewing appraisals, title commitments, surveys, mineral reports, environmental assessments, and other due diligence involved in purchasing and acquiring recreation lands. This grant is used for direct purchase of land and associated due diligence costs for purchasing and acquiring these assets. This grant also supports strategic leases that promote recreation and protect habitat, including associated transaction costs. Please note that the GOCO component of this program consists of capital funding only.

CPW purchased many of the properties that now constitute state parks as opportunities arose and with funds available at the time, sometimes resulting in an incomplete land base (i.e., larger areas fragmented by private in holdings) that is insufficient to serve visitor needs or to protect the natural and recreational resources of the park. Other parks are experiencing growth pressures, with residential and commercial development encroaching right up to the park borders. CPW often leverages state resources for purchases through partnerships with local government agencies or non-profit land trusts with common interests in protecting open lands.

Primary Activities:

- Acquire and dispose of legal interests in real property (lands);
- Gather information on and evaluate potential acquisition candidates;
- Contact and negotiate with prospective sellers;
- Work with counties and local governments on proposed acquisitions;

- Work with Capital Development Committee and members of the General Assembly on proposed acquisitions;
- Administer appraisals and boundary surveys;
- File real estate actions;
- Does not include actions relating to an acquisition made for the purposes of meeting very specific objectives associated with another activity.

(CPW activity 1321, Acquire Land P/OR)

Park Improvements

FY 2018-19 Total Projected Budget: \$16,805,026
FY 2018-19 GOCO Funding Request: \$9,931,795

Description and Objectives:

Colorado's state parks system is over 50 years old and requires continuous maintenance, restoration, and improvement of facilities and infrastructure. Maintaining and improving basic park facilities is an important part of sustaining a solid visitation base and generating the revenue necessary to cover the majority of day-to-day operating costs for the state park system. Colorado Parks and Wildlife manages a large portfolio of built facilities and other structures within the state parks. Maintaining the agency's existing capital infrastructure is an enormous task, and GOCO funding is invaluable in this effort. Colorado Parks and Wildlife also constructs new facilities with the goal of modernizing the State Parks system to meet the needs of the next generation of park users. Each year capital projects are selected and prioritized based on risk assessments, mission priorities, the nature of the work, and the impact of delaying or not repairing a structure. For fiscal year 2018-19, CPW proposes 11 construction projects that will be supported with GOCO funding.

Eldorado Canyon State Park Entrance Station Relocation

FY 2018-19 Total Projected Budget: \$650,000
FY 2018-19 GOCO Funding Request: \$650,000

Expense Category	Budget
Professional Services	\$65,000
Infrastructure	526,500
Contingency	58,500
Total	\$650,000

Project Description and Objectives: The park's existing entrance station is located over an 8-inch high pressure gas line, posing a significant safety risk. The entrance station also has only one drive-up window, which can result in back-ups and congestion issues in Eldorado Springs during the park's peak hours and can impede the entrance of emergency response vehicles. CPW will demolish the existing structure and construct a new building with entrance lanes on both sides, doubling the capacity of the current building. The project also includes new curb and gutter work, some additional paving, and the relocation of the current self-serve entrance station. The relocation will move the entrance station away from the high pressure gas line and remove the risk posed by the line.

Eleven Mile State Park Picnic Table and Bench Replacement

FY 2018-19 Total Projected Budget: \$154,000

FY 2018-19 GOCO Funding Request: \$154,000

Expense Category	Budget
Professional Services	\$0
Infrastructure	138,600
Contingency	15,400
Total	\$154,000

Project Description and Objectives: Most of the picnic tables and benches located throughout Eleven Mile were installed in 1994-95. The plasticized coating on these tables has an anticipated life of 10 years. Exposure to ultraviolet light and the weather has broken down the coating on the tables and benches, causing the coating to peel away and leaving sharp edges. This project will replace most of the picnic tables and benches throughout the park with new versions. Installation will be performed by park staff.

Highline State Park Infrastructure Improvements

FY 2018-19 Total Projected Budget: \$870,000

FY 2018-19 GOCO Funding Request: \$870,000

Expense Category	Budget
Professional Services	\$236,000
Infrastructure	570,600
Contingency	63,400
Total	\$870,000

Project Description and Objectives: Highline Lake State Park is a well-loved, heavily used water sports recreation area with aging facilities and infrastructure. This project will expand the park's wastewater treatment plant, repair damaged asphalt in the east boat ramp, and develop updated plans for park infrastructure maintenance. This work is consistent with the park master plan, anticipated future use patterns, and CPW goals.

Lake Pueblo State Park Road Paving Phase IV

FY 2018-19 Total Projected Budget: \$1,430,000

FY 2018-19 GOCO Funding Request: \$1,130,000

Expense Category	Budget
Professional Services	\$0
Infrastructure	1,300,000
Contingency	130,000
Total	\$1,430,000

Project Description and Objectives: Many of the roads within the park are beyond their use expectancy and are deteriorated to the extent that as-needed repair is no longer viable. This project will pulverize the existing North Marina Road to a depth of 8 inches and re-compact the pulverized material to be used as subgrade. A new full-depth (5 inches) layer of asphalt will then be applied.

Ridgway State Park Marina Phase I

FY 2018-19 Total Projected Budget: \$220,000

FY 2018-19 GOCO Funding Request: \$220,000

Expense Category	Budget
Professional Services	\$10,450
Infrastructure	188,595
Contingency	20,955
Total	\$220,000

Project Description and Objectives: This project includes the purchase of five rental boats (three pontoon boats and two fishing boats) and the construction of a storage facility capable of holding 25-30 kayaks, canoes, or paddle boards. The new boats will help generate revenue for the park and attract new visitors.

Rifle Gap State Park Lakeview Campground Shade Shelters

FY 2018-19 Total Projected Budget: \$343,000

FY 2018-19 GOCO Funding Request: \$343,000

Expense Category	Budget
Professional Services	\$0
Infrastructure	308,700
Contingency	34,300
Total	\$343,000

Project Description and Objectives: This project includes the installation of twenty shade shelters in a section of the Lakeview Campground that does not currently contain any shelters. This project will allow each campsite to have a shade shelter and improve the camper experience during the summer, when those sites without a shelter are not as desirable as those that have a shelter.

State Forest State Park North Michigan Dam Rehabilitation

FY 2018-19 Total Projected Budget: \$3,750,000

FY 2018-19 GOCO Funding Request: \$3,750,000

Expense Category	Budget
Professional Services	\$300,000
Infrastructure	3,105,000
Contingency	345,000
Total	\$3,750,000

Project Description and Objectives: This dam is currently under a ten-foot pool restriction by the State Engineer's Office because of a seepage issue on the right abutment. In 2015, an engineering investigation was completed based on the problems with the dam, and an alternatives report was completed to determine the alternative to carry forward to design and construction. Design work (funded by a previous capital request) will begin in fall 2017 and should take about nine months to complete. This request will fund further engineering work and actual construction on the dam. Work includes the construction of a two-stage filter, with a buttress, spillway improvements, and rehabilitation of the outlet works. It will take one construction season to complete this work, and the work will be bid in the fall of 2018, with construction in the summer of 2019.

Staunton State Park Development Phase 2B

FY 2018-19 Total Projected Budget: \$2,094,795

FY 2018-19 GOCO Funding Request: \$2,094,795

Expense Category	Budget
Professional Services	\$173,124
Infrastructure	1,729,504
Contingency	192,167
Total	\$2,094,795

Project Description and Objectives: This project consists of four primary components: 1) Main Park Road: Construction of the last section of road required to connect the entrance of the park to the maintenance facility and the main parking lot. This work includes alignment, drainage improvements, and sub-base preparation for asphalt and striping in Phase 3. 2) Main Parking Lot: Construction of the main parking lot at the terminus of the internal park road. Development includes asphalt paving and striping for 72 parking spaces, installation of a double vault toilet, and installation of trailhead signage. 3) Historic District equestrian parking lot: Construction of a gravel parking lot designed for horse trailer parking near the Historic District, with direct trail connections to help avoid congestion and user conflict. Development includes installation of a gravel surface, hitching posts, 9 trailer spaces with space for future expansion, and direct trail connections. 4) Trails: Construction of segments to connect the new parking areas to existing trails and to improve existing non-sustainable trail sections.

Staunton State Park Historic Structure Stabilization Phase III

FY 2018-19 Total Projected Budget: \$270,000

FY 2018-19 GOCO Funding Request: \$70,000

Expense Category	Budget
Professional Services	\$0
Infrastructure	243,000
Contingency	27,000
Total	\$270,000

Project Description and Objectives: Seven Historic structures (including the Staunton Cabin) within a nationally significant Historic Landscape District are rapidly deteriorating and will soon be structurally deficient if CPW does not intervene and stabilize them. Stabilizing these structures will ensure that these non-renewable resources will be available for present and future generations to enjoy and learn from. Most of the funds for this project will come from the State Historical Fund, with CPW providing cash match.

Staunton State Park Upper Elk Falls Dam Alternative Report and Design

FY 2018-19 Total Projected Budget: \$450,000

FY 2018-19 GOCO Funding Request: \$450,000

Expense Category	Budget
Professional Services	\$450,000
Infrastructure	0
Contingency	0
Total	\$450,000

Project Description and Objectives: This dam's spillway is undersized and the dam is in generally poor condition. The dam embankment has considerable seepage, and the outlet is not functioning correctly and is in need of replacement. An engineering consultant will be engaged to analyze the condition of the existing dam, the outlet, the hydrology and the size of required spillway for the inflow design storm. The engineering consult will also prepare an alternative report documenting all of the engineering and making recommendations for the rehabilitation of the dam. After completion of the alternative report and recommendations, CPW will commence design with the selected alternative and make a request for the construction and engineering costs

Sweitzer State Park Water System Replacement

FY 2018-19 Total Projected Budget: \$200,000

FY 2018-19 GOCO Funding Request: \$200,000

Expense Category	Budget
Professional Services	\$0
Infrastructure	180,000
Contingency	20,000
Total	\$200,000

Project Description and Objectives: The park's current water line is not up to code for water distribution and needs to be replaced. This project will replace the main service line from the meter to the park entrance (about 1,200 feet), replace outdated backflow controls at the meter, and replace service lines and valving to the park's maintenance yard.

Capital Development Program

FY 2018-19 Total Projected Budget: \$2,257,307
FY 2018-19 GOCO Funding Request: \$ 603,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$43,879
Equipment	0
Other	266,300
Perm PS	1,428,876
Perm PS - Benefits	448,624
Supplies	26,500
Temp PS	30,897
Temp PS - Benefits	6,231
Travel	6,000
Total	\$2,257,307

Description and Objectives:

The Capital Development Program grant provides funding for parks construction and development projects around the state ranging in size from small landscaping projects to the development of new state parks. This grant supports ongoing operations of the Capital Development program, including designing capital construction projects; developing and updating maintenance schedules for CPW's properties, roads, infrastructure, dams, and buildings; and performing asset condition assessment and updating the division's maintenance schedules. This grant encompasses work on a wide variety of park capital projects funded by several different funding sources including GOCO, Lottery, and federal funds.

Primary Activities:

- Secure and manage consultant contractors
- Provide consulting and preliminary design and costs for proposed engineering projects
- Conduct site surveys and field investigations
- Perform engineering design and analysis
- Research products, methods and materials
- Calculate quantities and prepare cost estimates
- Prepare engineering drawings
- Review projects
- Prepare permit applications
- Establish and implement design-related policies
- Continual condition assessment
- Identify maintenance projects
- Prioritize and filter maintenance projects and prepare justification for projects
- Long-range planning
- Budget requests

- Track and monitor planning, design, implementation and evaluation of controlled maintenance projects
- Pre-construction meetings
- Submittal and shop drawing review
- Materials testing
- Construction surveying
- Construction inspection
- Prepare appropriate construction and contract documents
- Project scheduling
- Review, negotiate and mediate claims

(CPW activity 8321, Capital Planning and Design P/OR and activity 8331, Construction Management P/OR)

Recreation Management on State Parks

FY 2018-19 Total Projected Budget: \$6,517,597
FY 2018-19 GOCO Funding Request: \$1,350,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	8,150
Other	1,087,688
Perm PS	2,546,407
Perm PS - Benefits	928,908
Supplies	224,898
Temp PS	1,422,002
Temp PS - Benefits	286,744
Travel	12,800
Total	\$6,517,597

Description and Objectives:

The recreation management budget is the broadest and most encompassing of general operations and maintenance activities; however, there are other budgets that also contribute to operations and maintenance including: parks small capital; volunteer programs; and environmental education.

At the September 2017 GOCO Board retreat in Fruita, GOCO staff presented an overview memo of the history of GOCO funding for operations and maintenance. Staff recommended two changes to the way GOCO and CPW administer funding for state park operations and maintenance:

- Use a single recreation management grant that applies to all CPW parks, rather than 12 separate grants supporting operations at 12 state parks.
- Provide funding for this single grant equal to 20% of CPW's overall budget for recreation management on state parks.

The GOCO Board was supportive of these recommendations, with the caveat that GOCO and CPW staff review the impact of this approach during FY 2018-19 and report back to the GOCO Board before consideration for the FY 2019-20 Investment Proposal. As such, for FY 2018-19 CPW is requesting \$1.35 million in funding to support operations and maintenance on state parks, in the form of a single grant with a single GOCO log number.

Primary activities:

- Activities specifically and directly related to maintaining and managing recreational opportunities on State Parks including camping, picnicking, hiking, biking, walking, horseback riding, sightseeing, hunting, boating, fishing, swimming, water sports, and

other recreational activities. Boating activities excludes activity 5370, Boating Safety and Boating Safety Education

- Maintain signs, fences, roads, structures, wells and other improvements
- Develop and maintain public facilities
- Providing utilities that support and promote park and outdoor recreation
- Improve and manipulate habitat
- Generally maintain properties to support park activities and promote park recreational opportunities that benefit park visitors
- Public health water management activities such as testing of drinking, waste, swim beach water at state parks
- Does not include Activity 1501, Invasive and Noxious Weed Management on State Parks; Activity 6135, Youth Education and Outreach - P/OR; Activity 5410, Law Enforcement Administration; Activity 5360, Trails Management and Planning; Activity 5361, Motorized Trails Management; Activity 5363, Recreational Trails Management; Activity 6261, Manage Volunteers - P/OR; Activity 6262, Manage Volunteers - Combined; and Activity 8161, Maintain Facilities, Equipment and Vehicles.

(CPW activity 5350, Recreation on State Parks Management)

Natural Resource Management Program

FY 2018-19 Total Projected Budget: \$1,605,277
FY 2018-19 GOCO Funding Request: \$1,092,500

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$67,500
Equipment	3,000
Other	137,361
Perm PS	894,942
Perm PS - Benefits	337,458
Supplies	41,775
Temp PS	83,836
Temp PS - Benefits	16,905
Travel	22,500
Total	\$1,605,277

Description and Objectives:

The CPW Park Natural Resource Management Program exists to protect, preserve, restore and enhance the natural, scenic, scientific, cultural and outdoor recreation values of Colorado's public recreation areas. This is comprised of four major activities:

- Develop plans and standards for state parks
- Manage state park natural resources
- Geographical Information System (GIS)
- Natural Areas Management

Activities not supported through this grant include the invasive and noxious weed management, large-scale statewide fuels mitigation, and improvements to park administrative facilities. These activities are supported through specific grants within this investment proposal.

Primary Activities:

Develop plans and standards for state parks:

- Establish stewardship plans for each State Park
- Develop management plans or re-development plans to provide an overarching framework that serves as a resource and guide for property-level management or development decisions
- Develop annual work plans based on established policies, stewardship, and master management plans
- Plan, lead, or assist with the public involvement associated with the development of property management or master plans

- Does not include development of weed management plans referenced in activity 1501, Invasive and Noxious Weed Management on State Parks

Manage state park natural resources:

- Improve and maintain habitat and natural resources on state parks
- Individual tree management, including site specific effort to reduce risk of trees causing damage by falling on infrastructure or visitors
- Tree thinning, hazardous and dead tree removal at campgrounds and other areas requiring defensible space
- Various activities designed to combat the spread of pine beetle infestation, including spraying individual trees in selected locations and other activities
- Provide statewide forest health management and fuels mitigation including reducing risk of catastrophic wildfires, improving forest resiliency to insect and disease, and promoting biological diversity
- Evaluate and identify areas at-risk and plan additional projects for future years
- Overall effort to improve statewide forest health such as forest thinning or prescribed burn
- Provide interpretive materials containing education information about forests, wildfires, and forest insects
- Perform surveys of natural resources, e.g., bird and plant surveys
- Environmental and cultural reviews
- Re-vegetation and restoration efforts

Natural Areas Management:

- Administer the Colorado Natural Areas Council, and the Colorado Natural Areas Program
- Identify, evaluate, and protect natural areas as defined by statute
- Develop and manage a statewide system of designated natural areas

GIS:

- Provide data, data modeling, analysis, mapping and other GIS services
- Maintain the existing data sets due to changes that occur over time
- Add new data regarding habitats, populations, natural resources, trails and facilities
- Support agency personnel in working with county land use planners to understand the impacts of proposed developments on outdoor recreation and provide information for informed public participation in land use decisions as they relate to outdoor recreation
- Generate interactive maps on demand to the public through CPW's internet site

Cultural Resource Management:

- Conduct cultural and archaeological surveys
- Provide stewardship for cultural and archeological resources

(CPW activity 1481, Develop Plans and Standards for State Parks; activity 1491, Manage State Park Natural Resources P/OR; activity 1496, Natural Areas Management P/OR; and activity 8241, GIS P/OR)

Fuels Mitigation Management Program

FY 2018-19 Total Projected Budget: \$300,000
FY 2018-19 GOCO Funding Request: \$300,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$277,800
Equipment	0
Other	0
Perm PS	0
Perm PS - Benefits	0
Supplies	10,000
Temp PS	10,000
Temp PS - Benefits	2,200
Travel	0
Total	\$300,000

Description and Objectives:

The Fuels Mitigation Management grant provides funding for on-the-ground fuels mitigation and forest health projects, primarily in conjunction with the Colorado State Forest Service as a both a funding and operational partner. The purpose of these projects is to improve the resilience of state park areas to recover from the effects of wildfire and insect/disease epidemics. By investing in the treatment of hazardous forest fuels every year, CPW can reduce long-term suppression costs, improve visitor safety, reduce impacts on water and air quality, improve wildlife habitat, and significantly reduce fire mitigation costs.

Investing in these forest treatments will reduce the risk of fire to homes and communities adjacent to many of Colorado's state parks. These projects will directly benefit park visitors and neighbors. The core of this effort is to reduce the wildfire hazard and to address the hazard of trees falling due to insects and disease. This is typically accomplished by contracting with specialized heavy equipment operators to remove trees in strategic areas.

Projects that are specific to mountain pine beetle and spruce beetle will have the added benefit of ensuring that these areas can continue to be used safely by visitors and park staff. CPW will also use this funding for limited pine beetle preventative spraying and tree seedling planting, or transplanting projects to reforest high-use areas and high priority habitats devastated by wildfire or insect and disease epidemics and in other declining forests.

Primary Activities:

- Improve and maintain habitat and natural resources on state parks
- Individual tree management - site specific effort to reduce risk of trees causing damage by falling on infrastructure or visitors
- Tree thinning, hazardous and dead tree removal at campgrounds and other areas requiring defensible space

- Various activities designed to combat the spread of pine beetle infestation, including spraying individual trees in selected locations and other activities
- Provide statewide forest health management and fuels mitigation – including reducing risk of catastrophic wildfires, improving forest resiliency to insect and disease, and promoting biological diversity
- Evaluate and identify areas at risk and plan additional projects for future years
- Overall effort to improve statewide forest health such as forest thinning or prescribed burn
- Provide interpretive materials containing education information about forests, wildfires, and forest insects
- Perform surveys of Natural Resources, i.e., bird and plant surveys, etc.
- Environmental and cultural reviews
- Re-vegetation and restoration efforts

(CPW activity 1491, Manage State Park Natural Resources P/OR

Invasive and Noxious Weed Management Program

FY 2018-19 Total Projected Budget: \$457,224
FY 2018-19 GOCO Funding Request: \$400,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	168,403
Perm PS	109,221
Perm PS - Benefits	41,810
Supplies	69,155
Temp PS	57,627
Temp PS - Benefits	11,008
Travel	0
Total	\$457,224

Description and Objectives:

GOCO investments for mechanical and other vegetative management efforts are important funding for on-the-ground resource protection on state parks. Primary efforts include identifying non-native plant areas through mapping, monitoring, and other means; development of integrated weed management plans, including weed management priorities; selective application of herbicides, bio-controls and weed agents; and restoration with native grasses, shrubs, and trees best suited for habitat improvements. A large portion of CPW's state parks program management efforts are cooperative, with local county weed control coordinators, county land use officials, the Colorado State Forest Service, the Department of Agriculture, and adjoining landowners playing an important role.

Primary Activities:

- Develop weed management plans for each State Park
- Identify areas containing invasive and noxious weeds
- Landscaping and restoration projects on state parks to enhance, re-vegetate, or repair vegetation
- Contracting for professional services to conduct weed spraying, mapping, and planning for Colorado listed noxious weeds like Canada thistle, musk thistle, white top, knapweed, as well as other terrestrial and aquatic nuisance weed species
- Purchase of herbicides and applicators and other weed, re-vegetation and tree management equipment for staff use at parks
- Certification and training for park staff on weed treatment
- Tamarisk and Russian Olive removal at water-based parks throughout the system

(CPW activity 1501, Invasive and Noxious Weed Management on State Parks P/OR)

Director's Innovation Fund

FY 2018-19 Total Projected Budget: \$75,000
FY 2018-19 GOCO Funding Request: \$75,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	0
Perm PS	0
Perm PS - Benefits	0
Supplies	0
Temp PS	0
Temp PS - Benefits	0
Travel	0
To Be Determined	\$75,000
Total	\$75,000

(Please note that CPW will not know the categorization of these expenses until the final list of projects is selected.)

Description and Objectives:

At the December 2016 board meeting, the GOCO Board approved \$100,000 of de-authorized parks and wildlife funds to create the first ever CPW-only competitive grant program. Created collaboratively between CPW and GOCO, the CPW Director's Innovation Fund allows CPW staff to apply for funding for unique, one-time projects and programs, up to \$20,000, that would not otherwise be funded through the annual Investment Plan or other funding channels within the agency. The Director's Innovation Fund proved to be extremely popular. CPW staff submitted 31 applications for projects totaling more than \$496,000 in value. The CPW Director and a review committee selected 10 projects to receive funding.

Because of the popularity of this program and its potential to spur innovation and initiative among staff, for the first time CPW is requesting funding for the Director's Innovation Fund through the annual investment proposal. CPW is requesting a total of \$150,000. This request represents the state parks portion of the total requested grant.

Primary Activities:

Activities will vary depending on the projects selected for awards by the CPW Director and the selection committee.

Outdoor Recreation: Public Information and Environmental Education

CPW's Public Information and Environmental Education section supports programs and activities that educate and inform Colorado's residents and visitors about available outdoor activities and develop a new generation of wildlife advocates, park users, and outdoor enthusiasts. CPW aligns these activities with various strategic goals and objectives.

Great Outdoors Colorado 2015 Strategic Plan:

- Connect people to the outdoors, and connect trails, parks and open space.
- Inspire Coloradans to get outside and take care of our great outdoors.

Colorado Parks and Wildlife 2015 Strategic Plan:

- Goal VI: Connect people to Colorado's outdoors
 - Objective A: Broaden the access and variety of recreation opportunities available to Coloradans and visitors.
 - Objective C: Foster partnerships to enhance recreation opportunities.
 - Objective D: Promote the value of CPW's mission and services to expand awareness, grow CPW's volunteer network, and inspire stewardship.
 - Objective E: Become familiar with the needs, interests, and expectations of residents and visitors who are new to outdoor recreation.

Public Information and Environmental Education	Great Outdoors Colorado Funding FY 2018-19
Public Information Program	\$296,000
Environmental Education Program	290,000
Volunteer Program	306,000
Youth Program	1,083,500
Total:	\$1,975,500

Public Information

FY 2018-19 Total Projected Budget: \$665,704
FY 2018-19 GOCO Funding Request: \$296,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$43,879
Equipment	0
Other	252,050
Perm PS	244,791
Perm PS - Benefits	66,756
Supplies	17,100
Temp PS	30,897
Temp PS - Benefits	6,231
Travel	4,000
Total	\$665,704

Description and Objectives:

The Public Information Program helps raise public awareness about Colorado's state parks. The objective of these activities is to increase Coloradans' knowledge beyond the one or two local state parks that are in their backyard, towards the many recreational activities and amenities that are available across the entire state park system. Awareness is the continued objective for the Public Information Program. In FY 2017-18, CPW requested an increase of \$25,000 to this grant to fund the Fresh Air Friday program, which allows free entrance into state parks on the Friday after Thanksgiving. This GOCO funding supports efforts by CPW to promote Fresh Air Friday and other strategic marketing initiatives, including printed material, social media posts, video and news releases, and shares/cross-promotions by partners. CPW is requesting Fresh Air Friday funding again in this FY 2018-19 investment plan.

Primary Activities:

- Establish annual publication priorities
- Establish product criteria including format, content, and bid specifications
- Design publications and videos
- Write and edit stories and scripts
- Plan and execute illustrations
- Take or buy photographs and video
- Edit videos
- Narrate scripts
- Distribute publications through the mail and customer service centers
- Identify key activities and issues and formulate strategies to effectively address these through the media
- Develop and maintain relations with the media

- Provide information to the media for print and electronic distribution which meet accepted professional criteria for timeliness, format, and interest
- Proactively encourage coverage on issues critical to Parks and Outdoor Recreation
- Respond to specific requests from the media regardless of distribution source
- Evaluate the effectiveness of the CPW's media relations
- Develop and maintain CPW's presence and information on the Internet
- Develop and implement marketing and promotional strategies that effectively engage our customers in outdoor recreation
- Develop mail and distribution strategies
- Develop new products in response to customer demand
- Participate in recreational expos and staff booths with personnel and volunteers that educate and promote outdoor recreation
- Advise and assist State Parks with special events, etc., as requested
- Conceptualize and implement promotional campaigns (spring reservations, holiday, etc.)
- Coordinating requests for speaking engagements, presentations, sponsorship requests, etc., from community groups
- Promoting community involvement and interest with potential visitors
- Assure availability of informational materials and products
- Support and promote Friends groups for State Parks
- Provide informational materials to other agencies for distribution to the public in response to requests for information or assistance

(CPW activity 7121, Produce Publications P/OR; activity 7131, Provide Information through the Media P/OR; and activity 7141, Marketing and Promotion P/OR)

Environmental Education Program

FY 2018-19 Total Projected Budget: \$290,000
FY 2018-19 GOCO Funding Request: \$290,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	763
Other	2,386
Perm PS	32,272
Perm PS - Benefits	11,414
Supplies	9,004
Temp PS	191,833
Temp PS - Benefits	42,328
Travel	0
Total	\$290,000

Description and Objectives:

The Environmental Education grant supports a wide variety of activities to develop environmental education resources for state parks visitors. By providing learning opportunities for visitors of all ages, CPW hopes that people will walk away with a desire to engage in outdoor experiences on their own while creating a stronger bond with, understanding of, and sense of stewardship towards the ecosystems in which we all live. The Environmental Education Program works closely with state parks to provide educational resources and support since their many venues and facilities make ideal outdoor classrooms for connecting visitors to and educating school groups about nature's wonders.

Primary Activities:

- Daily contacts with park visitors to provide assistance, information, educational programs, and events
- Development of self-directed interpretation hikes and experiences, discovery packs, trail brochures and maps, and interpretive signs and exhibits
- Educational "campfire" programs and Junior Ranger program materials and packets
- Classroom programs conducted for children of all ages
- Staffing educational exhibits and information centers in park visitor centers
- Coordination and resources for volunteer naturalists providing programs for visitors
- Writing weekly newspaper columns, park newsletters, plant identification booklets, web page updates, and hunting and fishing information packets
- Supporting various "kids and families outdoors" initiatives and events

(CPW activity 6135, Youth Education and Outreach P/OR)

Volunteer Program

FY 2018-19 Total Projected Budget: \$509,800
FY 2018-19 GOCO Funding Request: \$306,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	81,567
Perm PS	231,161
Perm PS - Benefits	85,070
Supplies	44,443
Temp PS	49,892
Temp PS - Benefits	8,447
Travel	8,500
Total	\$509,080

Description and Objectives:

The Volunteer Program supports the achievement of quality outdoor recreation experiences and resource stewardship for present and future generations. The program provides an organized, efficient, well-guided, and cost-effective approach to managing a wide range of volunteer efforts in CPW. Cooperation and partnership between the public and private sector are enhanced and promoted through volunteer engagement. The promotion and cultivation of volunteerism plays a major role in helping CPW meet its financial needs now and in the future. Activities supported under this grant are specific to state park activities and include direct supervision, training, and oversight of volunteers on state parks.

One main objective of CPW's merger was to identify and consolidate statewide activities to reduce duplicate effort and cost. As an outcome of the merger, the Volunteer Program now has a central repository for all volunteers, regardless of the assignment and includes distinct parks and wildlife activities as well as statewide management by CPW staff. For statewide management activities, CPW uses a cost allocation method based on the number of volunteers for each purpose.

Primary Activities:

- Recruit and retain skilled volunteers for state park activities
- Analyze and coordinate volunteers to projects, based on location, skills of volunteers, and complexity of the project
- Recognize volunteers for their participation and achievement, which may include awards (plaques and certificates) and recognition items (pins, hats, mugs, gift cards)
- Provide adequate equipment and materials needed to complete projects and perform camp host duties as required
- Train and orient volunteers for state park and outdoor recreational projects and needs
- Manage volunteers and volunteer crews

- Provide miscellaneous reimbursement for costs related to volunteer activities required to complete projects (e.g., parking and mileage reimbursement, postage and printing, office supplies, uniforms, etc.)
- Maintain databases of volunteers and projects and utilize this information to address regional and statewide needs
- Train CPW staff volunteer program guidelines and policies
- Provide annual and group insurance coverage for volunteer events across the state
- Advise and educate CPW staff and volunteer leaders regarding overall volunteer management: recruiting, orientating, training, supervising, evaluating, and rewarding/recognizing the performance of volunteers, for the purposes of gaining and retaining a diversity of volunteers to meet the needs for state park projects. Represent the Volunteer Program in communities, and promote the program and its benefits to the general public, service groups, clubs, partnerships, and other agencies
- Identifying, creating, and modifying processes to quantify the impact of volunteer contributions to state parks, and apply these processes for reporting purposes
- Plan, design, implement, and evaluate trainings for CPW staff in areas of Volunteer Program planning and implementation
- Communicate and work with other nonprofit and governmental volunteer programs

(CPW activity 6261, Manage Volunteers P/OR and activity 6262, Manage Volunteers Combined)

Youth Programs

FY 2018-19 Total Projected Budget: \$1,165,281
FY 2018-19 GOCO Funding Request: \$1,083,500

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	365,936
Perm PS	146,830
Perm PS - Benefits	47,701
Supplies	91,198
Temp PS	424,906
Temp PS - Benefits	78,868
Travel	9,842
Total	\$1,165,281

Description and Objectives:

Colorado Parks and Wildlife is a strong proponent of providing outdoor education programs and opportunities for all ages. This proposal expands CPW's youth outreach programs by expanding and creating new opportunities that capture the attention of Colorado's youth. In addition to these components, CPW will continue supporting opportunities for Boy and Girl Scout groups, 4-H clubs, and school community service organizations. CPW is uniquely positioned to introduce Colorado's youth to the outdoors, expose them to potential natural resource careers, encourage more physical activity, and educate them about outdoor issues to foster environmental and natural resource stewardship.

Primary Activities:

- Make classroom and field trip presentations to students
- Maintain and provide library materials and resource education kits to teachers
- Respond to requests for specific interpretive information
- Create and maintain an Internet home page about interpretive education
- Administer pre- and post- program surveys for reporting and program evaluation
- Staff booths at community or organization events or trade shows
- Develop and organize outdoor skills events that focus primarily on outdoor recreation-related activities
- Develop, implement, and manage interpretive programs, survival clinics, and general orienteering
- Provide experiential education to youth
- Provide other outdoor education related activities for youth
- Provide contract and program management for youth corps
- Solicit, review, and select parks and outdoor recreation related work sites for youth corps

- Establish youth corps work standards
- Enhance and approve environmental education curriculum for use by youth corps
- Evaluate programs and recommend improvements for youth corps
- Coordinate work projects with cost center managers for youth corps

Colorado Youth Corps (\$266,000)

CPW uses youth corps crews at state parks for a variety of resource management and trail projects. In the past, projects have included trail re-routes and new trail development; fuel mitigation and other forest management work; vegetation management activities including Russian olive and tamarisk removal; fence removal, repair, and construction; and shoreline cleanup projects. This program support thus serves a dual role of improving conditions within the state parks while providing funding for CYCA and individual youth corps statewide.

Youth Internship Program (\$550,000)

The purpose of the CPW Youth Internship Program is to prepare the next generation of natural resource professionals. This program is providing training and hands-on experience for youth interested in pursuing natural resource careers. The CPW Youth Internship Program Coordinator is responsible for statewide coordination of the program and prepares extensive training for the interns and CPW staff, monitors and recommends placement of interns equitably throughout CPW, documents activities, and identifies needs of the interns and CPW throughout the year. This program has the capacity to support approximately 55-80 interns throughout both parks and wildlife purposes and solicits youth between the ages of 16-24.

Activities supported under this grant are specific to state park activities and include intern selection, direct supervision, training, intern wages, and oversight of interns. There may be instances when an intern assigned to park activities has the opportunity to work with a wildlife program. These activities will still be funded within the parks purpose, as long as the activity is primarily for the benefit of the parks purpose.

Primary Activities:

- Day to day oversight of interns assigned to state parks activities
- Training to enhance the knowledge and skills towards conserving, protecting, and promoting future stewardship of natural resources in state parks
- Develop and coordinate projects for interns related to state parks activities
- Reimburse costs related to interns assigned to state park projects (e.g., parking and mileage reimbursement, postage, printing, office supplies, uniforms, etc.)
- Provide equipment and materials needed to complete projects and duties as required
- Provide statewide training to enhance the knowledge and skills towards conserving, protecting, and promoting future stewardship of natural resources
- Provide reimbursement for costs related to the overall management of the CPW Internship Program (e.g., parking and mileage reimbursement, postage and printing, office supplies, etc.)
- Solicit and evaluate intern qualifications to build and retain interns for the CPW Youth Internship program

- Identify, create, and modify processes to quantify and tabulate the impact of the Internship Program and apply these processes throughout the program
- Prepare reports that evaluate the progress of the Internship Program
- Plan, design, implement, and evaluate trainings for CPW staff regarding the process and execution of the CPW Internship Program

Schools and Outdoor Learning Environments (\$207,500)

CPW has embarked on a new venture to increase youth participation and interest in the outdoors. The Schools and Outdoor Learning Environments (SOLE) is designed to increase youth interest and participation in the outdoors by supporting and enhancing existing environmental education programs in Colorado schools and creating a network of sites and facilities to use as outdoor classrooms.

Primary Activities:

- Coordinate and recruit schools for participation in the Schools in Outdoor Learning Environments program
- Establish and coordinate field trips options, in-class programs, and family nature night programs with SOLE participating schools and partners
- Coordinate and provide funding for transportation to field trip locations
- Provide funding to SOLE participating schools to promote and enhance outdoor learning classrooms
- Administer pre- and post-program surveys for reporting and program evaluation of the SOLE program

(CPW activity 6120, Schools Outdoor Learning Environments; activity 6132, Support Education Programs in Schools P/OR; activity 6135, Youth Education and Outreach P/OR; activity 6221, Encourage Natural Resource Careers P/OR; and activity 6222, Encourage Natural Resource Careers combined)

Outdoor Recreation: Trails and River Greenways

Recreational trails are one of the most popular outdoor recreation amenities in Colorado. The 2015 Statewide Comprehensive Outdoor Recreation Plan (SCORP) identifies a very high level of demand for trail maintenance and development funding across all regions of the state. CPW aligns these activities with various strategic goals and objectives.

Great Outdoors Colorado 2015 Strategic Plan:

- Connect people to the outdoors, and connect trails, parks, and open space.

Colorado Parks and Wildlife 2015 Strategic Plan:

- Goal VI: Connect people to Colorado's outdoors.
 - Objective A: Broaden the access and variety of recreation opportunities available to Coloradans and visitors.
 - Objective B: Provide facilities, infrastructure, and access to support opportunities for premier outdoor recreation experiences.

Trails and River Greenways	Great Outdoors Colorado Funding FY 2018-19
State Trails Program	\$274,000
Trails Grant Program	1,000,000
Trails in State Parks Program	500,000
Total:	\$1,774,000

State Trails Program

FY 2018-19 Total Projected Budget: \$577,826
FY 2018-19 GOCO Funding Request: \$274,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	1,400
Other	12,605
Perm PS	363,632
Perm PS - Benefits	138,406
Supplies	19,660
Temp PS	52,733
Temp PS - Benefits	15,593
Travel	8,797
Total	\$612,826

Description and Objectives:

The State Trails Program was established through the authority of the Recreational Trails System Act of 1971. The program's primary goal is to provide funds for recreational trails throughout the state. Trail use continues to be by far the most popular outdoor recreation activity in Colorado.

A variety of project sponsors are eligible to receive Trails Program capital funding, including towns, cities, counties, school districts, non-profit groups, state and federal land-management agencies. Project sponsors are matched to appropriate funding sources to ensure compliance with federal, state, and GOCO eligibility requirements. CPW awards grants for trail planning, maintenance, construction, special projects, and trail equipment.

CPW provides technical assistance to communities, other agencies, land managers, and organizations devoted to trails, conservation, and open space. This assistance includes help with planning, coordination with other agencies, trail volunteers, organization building, funding and other resources, land development regulations, and trail maintenance and management. CPW acts as a clearinghouse for trails information in Colorado and must stay apprised of trail development projects and processes across the country. The grant sponsors workshops and conferences to bring trails advocates, community planners, and agency representatives together to learn new techniques and discuss trails issues. CPW staff also provides assistance in planning, publicity, and programs for regional workshops and statewide conferences.

Primary Activities:

- Administer sub-grant programs for trail planning, development, and maintenance projects
- Develop and maintain recreational trail and signing standards for Colorado, coordinate the development of these standards with federal land managers

- Promote, support, and work with volunteer organizations involved with recreation trails throughout Colorado
- Construct, repair, maintain, and renovate recreational trails
- Promote the development of regional trail connections throughout Colorado, to include the Front Range Trail, the Colorado River Trail, the Eagle Valley Trail, the Poudre River Trail, St. Vrain Trail, Clear Creek Trail, the Colorado Trail, and Trails in State Parks

(CPW activity 5363, Recreational Trails Management)

Trails Grant Program

FY 2018-19 Total Projected Budget: \$3,500,000
FY 2018-19 GOCO Funding Request: \$1,000,000 (capital)

Categorized Budget:

Expense Category	Budget
Trails Grant - Capital	\$3,500,000
Total	\$3,500,000

Description and Objectives:

Colorado Parks and Wildlife will award this funding to trail management entities across Colorado for the construction of new trails, maintenance of existing trails, and planning for new trail development. Grant funds are awarded each year for individual grants selected by the State Trails Committee. This program has one grant cycle annually, with the recreation trails grant applications due November 1st. This GOCO funding request supports grant applications in three project categories: Small, Large, and Planning.

Each project receives a composite score derived from an average of the scores awarded by peer reviewers (including GOCO staff) and CPW staff. The average scores from peer reviewers for each project account for 50% of each score and the CPW staff scores account for 50% of each score. The projects are then ranked based on the averaged scores, and this rank determines whether the project will receive funding. Reviewers remain anonymous during the process of compiling scores.

Project rankings and summary descriptions are then provided to the State Trails Committee. This committee and CPW staff consider reviewer evaluations, with a focus on the relative merits and overall qualities of projects, from a statewide perspective. The State Trails Committee presents its funding recommendations to the CPW Commission and the GOCO Board who consider the recommendations and make the final decisions on grant awards at separate meetings.

CPW supports a wide variety of trail development and planning projects; these projects vary in scope from relatively short natural surface trails to longer concrete trails that require significant engineering and other technical expertise. Because of this variation, costs can vary significantly from project to project, and CPW cannot estimate with certainty how many total projects will be supported with this GOCO funding. Based on experience from previous trail grant cycles, CPW estimates that between 8-12 individual projects will be funded.

For FY 2018-19, CPW is requesting an increase of \$350,000 to this grant. The need for trails funding in Colorado is immense, and CPW is able to fund only a fraction of all requests in a given grant cycle. This increase will help fund more trail projects statewide.

Trails in State Parks

FY 2018-19 Total Projected Budget: \$1,000,000
FY 2018-19 GOCO Funding Request: \$ 500,000 (capital)

Categorized Budget:

Expense Category	Budget
Trails in State Parks	\$1,000,000
Total	\$1,000,000

Description and Objectives:

Colorado's state parks contain more than 700 miles of trails, many of which accommodate multiple uses including hiking, biking, and equestrian use. There are still many opportunities for new trails within the 180,000 acres that comprise the land base of the overall CPW State Parks system. Beginning in 2016, CPW and partners launched a multi-year *Trails Strategic Plan* with the goal of maintaining the existing trail opportunities in our parks and constructing high priority trail segments that will serve the ever-increasing demand for new trail opportunities.

CPW staff continue to incorporate changes into GIS regarding existing and new trails within the parks, including an assessment of their condition as well as identifying possible locations for new trails. CPW has completed a comprehensive effort to accurately map all designated trails in every state park that features trails maintained for public access and use. The interactive format enables a person to track and determine their exact location on any of the trails mapped using a smart phone or tablet with GPS capabilities.

CPW leadership will prioritize the trail maintenance and development projects that will be supported during FY 2018-19. Upon approval, CPW will share this information with GOCO staff as part of the Trails in State Parks program.

Outdoor Recreation: Water for Recreational Purposes

CPW uses GOCO funding to support water conservation, leasing, purchasing, and constructing water storage for outdoor recreation to ensure that CPW state parks and other properties are managed sustainably for the long-term benefit of Colorado citizens and visitors. CPW aligns these activities with various strategic goals and objectives.

Great Outdoors Colorado 2015 Strategic Plan:

- Protect more land and wildlife habitat.

Colorado Parks and Wildlife 2015 Strategic Plan:

- Goal I: Conserve wildlife and habitat to ensure healthy sustainable populations and ecosystems.
 - Objective D: Protect and enhance water resources for fish and wildlife populations.
- Goal II: Manage state parks for world-class outdoor recreation.
 - Objective B: Explore fiscally sound real estate opportunities for new and expanded state parks.

Water for Recreational Purpose	Great Outdoors Colorado Funding FY 2018-19
Water Program	\$150,000
Total:	\$150,000

Water Program

FY 2018-19 Total Projected Budget: \$166,787
FY 2018-19 GOCO Funding Request: \$150,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	2,000
Other	4,100
Perm PS	120,891
Perm PS - Benefits	37,096
Supplies	1,200
Temp PS	0
Temp PS - Benefits	0
Travel	1,500
Total	\$166,787

Description and Objectives:

The CPW Water Program is responsible for managing the agency's various water resources activities including assessing and adjudicating water rights, developing stream and reservoir operations, and developing and protecting groundwater assets. This grant allows CPW to provide technical, legal, and water policy expertise necessary to protect and expand CPW's interests in all aspects of water resources management; the Attorney General's office provides additional legal assistance. Management of the program also includes supervising CPW's water court actions, management of groundwater and well permitting, assessing water markets to acquire water for individual parks when necessary, and coordinating with federal, state, and local user groups to maximize the state's water supplies for recreational benefits.

GOCO funds enable CPW to secure water supplies for a variety of state parks that experience inadequate water for drinking and sanitary, landscape irrigation, and recreational uses. This is accomplished in a number of ways, including water purchases and leases, innovative cooperative water management plans with larger water providers, and leasing, purchasing, or constructing water storage in reservoirs to store water for later uses.

Primary Activities:

- Maintain records of all transactions of real property in systematic, legally defensible, and readily retrievable fashion
- Administer appraisals of water rights
- Research, defend, maintain, file for, change, or acquire water rights
- Attend water court hearings, respond to user's actions, and draft water court applications
- Maintain records of water use on Parks
- Monitor minimum or conservation pools in reservoirs where the state has an interest

- Participate in multi-agency water management dialogues to ensure water needs for parks and outdoor recreation are addressed
- Manage Water rights and Engineering analysis of water
- Perform due diligence and other legal work to secure water
- Coordinate and negotiate appropriate mitigation and enhancement measures for federally-permitted water projects with other cooperating agencies and ensure compliance with NEPA and other federal permitting guidelines and timetables as well as timeliness, adequacy, compliance of all mitigation obligations necessary to meet federal requirements

(CPW activity 1351, Secure Water P/OR)

Water Acquisitions and Leases

FY 2018-19 GOCO Funding Request: \$0

Description and Objectives:

The Water Acquisitions and Leases Program was established in 1984 to provide a means to protect water levels at Cherry Creek Reservoir. Since then, the program has grown to include water management plans for 41 parks in Colorado. Approximately 75 percent of the parks have either reservoirs or rivers as a key resource base to serve state park customers, making maintenance of water levels or sufficient stream flows for recreational purposes a high priority for CPW. The most visited parks in our system are parks that offer water-based recreational opportunities; there is a direct correlation between adequate water resources at the park and visitation/revenue levels.

Colorado Parks and Wildlife believes that the agency has sufficient budget (consisting of previous GOCO grants and other funding sources) to support the agency's water acquisition needs for fiscal year 2018-19. As such, CPW is not requesting any funding for this GOCO grant in FY 2018-19. This situation is the result of a number of circumstances and is not typical; CPW has every expectation of requesting GOCO funding to support water acquisition as part of the agency's FY 2019-20 investment plan.

Existing GOCO funding (that is, awarded in previous investment plans) will support ongoing efforts by CPW to secure water for certain parks that experience water shortages or inadequate water levels related to recreational needs.

Colorado Parks and Wildlife
Fiscal Year 2018-19
Great Outdoors Colorado Investment Plan
Wildlife Funds
Summary Table #1: Comparison of GOCO Funds
FY 2017-18 to FY 2018-19

	FY 2017-18			FY2018-19		
	Capital	Program Operating	Total	Capital	Program Operating	Total
INVESTMENT REQUEST						
Habitat Management						
Acquire High Priority Habitat	4,800,000	593,000	5,393,000	-	693,000	693,000
Enhance Habitat on Lands and Water	-	700,000	700,000	-	1,000,000	1,000,000
Wetlands Conservation	1,000,000	-	1,000,000	1,500,000	-	1,500,000
GIS Habitat Information	-	475,000	475,000	-	475,000	475,000
Protection and Restoration of Wildlife Habitat	1,420,000	-	1,420,000	2,600,000	-	2,600,000
Wildlife Small Capital	-	-	-	2,000,000	-	2,000,000
Habitat Improvement	-	-	-	800,000	-	800,000
Wildlife Crossings	-	-	-	1,000,000	-	1,000,000
Director's Innovation Fund	-	-	-	-	75,000	75,000
Subtotal	7,220,000	1,768,000	8,988,000	7,900,000	2,243,000	10,143,000
Wildlife Heritage						
Threatened and Endangered Species Recovery	-	500,000	500,000	-	500,000	500,000
Native Species Protection	-	3,390,000	3,390,000	-	3,390,000	3,390,000
Propagation of Aquatic Species at Risk	-	575,000	575,000	-	575,000	575,000
Subtotal	-	4,465,000	4,465,000	-	4,465,000	4,465,000
Wildlife Education and Environment						
Education and Volunteer Programs	-	350,183	350,183	-	400,183	400,183
Youth Programs	-	1,021,317	1,021,317	-	1,021,317	1,021,317
Angler Education	-	161,000	161,000	-	161,000	161,000
Subtotal	-	1,532,500	1,532,500	-	1,582,500	1,582,500
Wildlife Viewing						
Wildlife Viewing	-	200,000	200,000	-	150,000	150,000
GRAND TOTAL	7,220,000	7,965,500	15,185,500	7,900,000	8,440,500	16,340,500

Note: GOCO's Five Year Spending Plan allocates \$18,562,342 in Wildlife purpose funding for FY 2018-19. CPW is requesting \$16,340,500 of this total at this time. CPW will request the balance of \$2,221,842 in future investment plans.

*Colorado Parks and Wildlife
Fiscal Year 2018-19
Great Outdoors Colorado Investment Plan
Table 2: Comparative Summary of Program Costs
FY 2017-18 to FY 2018-19*

Wildlife Grant Name	FY 17-18 Request			FY 18-19 Request		
	GOCO	CPW	Total	GOCO	CPW	Total
Habitat Management						
Acquire High Priority Habitat	5,393,000	4,953,206	10,346,206	693,000	405,045	1,098,045
Enhance Habitat on Lands and Waters	700,000	1,580,652	2,280,652	1,000,000	1,110,906	2,110,906
Wetlands Conservation	1,000,000	342,999	1,342,999	1,500,000	292,642	1,792,642
GIS Habitat Information	475,000	420,242	895,242	475,000	427,395	902,395
Protection and Restoration of Wildlife Habitat	1,420,000	-	1,420,000	2,600,000	-	2,600,000
Wildlife Small Capital	-	-	-	2,000,000	1,000,000	3,000,000
Habitat Improvement	-	-	-	800,000	-	800,000
Wildlife Crossings	-	-	-	1,000,000	-	1,000,000
Director's Innovation Fund	-	-	-	75,000	-	75,000
Subtotal:	8,988,000	7,297,099	16,285,099	10,143,000	3,235,988	13,378,988
Wildlife Heritage						
Threatened and Endangered Species Recovery	500,000	645,595	1,145,595	500,000	879,006	1,379,006
Native Species Protection	3,390,000	1,202,231	4,592,231	3,390,000	828,270	4,218,270
Propagation of Aquatic Species at Risk	575,000	571,436	1,146,436	575,000	695,812	1,270,812
Subtotal:	4,465,000	2,419,262	6,884,262	4,465,000	2,403,088	6,868,088
Wildlife Education and Environment						
Education and Volunteer Programs	350,183	140,038	490,221	400,183	126,865	527,048
Youth Programs	1,021,317	297,411	1,318,728	1,021,317	321,242	1,342,559
Angler Education	161,000	177,828	338,828	161,000	183,334	344,334
Subtotal:	1,532,500	615,277	2,147,777	1,582,500	631,441	2,213,941
Wildlife Viewing						
Wildlife Viewing	200,000	-	200,000	150,000	-	150,000
Subtotal:	200,000	-	200,000	150,000	-	150,000
Grand Total:	15,185,500	10,331,638	25,517,138	16,340,500	6,270,517	22,611,017

Budget figures in the "CPW" column represent the maximum CPW contribution, and are shown for informational purposes only.

Wildlife: Habitat Management

Colorado Parks and Wildlife continues to demonstrate leadership in habitat protection and natural resource stewardship not only within our state parks and wildlife areas, but also in concert with our private landowner and public land management partners. These efforts will better protect and enhance Colorado's natural values while also providing a wide range of sustainable recreational opportunities. CPW aligns these objectives with the GOCO strategic goals.

Great Outdoors Colorado 2015 Strategic Plan:

- Protect more land and wildlife habitat

Colorado Parks and Wildlife 2015 Strategic Plan:

- Goal I: Conserve wildlife and habitat to ensure healthy sustainable populations and ecosystems.
 - Objective B: Preserve and enhance diverse habitat.

Activities funded under the Habitat Management section allow CPW to identify and map important wildlife habitat areas across the state; delineate priority habitat protection areas; implement habitat protection and enhancement efforts built on partnerships with landowners, land trusts, and conservation organizations; support monitoring and management of new and existing properties and easements; and protect wetland resources across the state.

Successful habitat management efforts may prevent the listing of species under the federal Endangered Species Act through the protection of important habitats. Migration corridors and winter range are maintained, providing support that is crucial to the health of Colorado's big game resources. Migratory birds and waterfowl benefit from protection and enhancement of wetland areas. Public angling access to mountain streams and rivers is provided. Wildlife viewers have expanded opportunities to enjoy Colorado's abundant wildlife resources. Additionally, more accurate and detailed habitat and land mapping leads to better informed land use decisions, more effective species recovery plans, and easier public access to public lands.

For FY 2018-19, CPW is not requesting capital funding for the Request for Proposals (RFP) program. For the last several years, typical GOCO grants for RFP have been \$4.8 million. It is likely that CPW will request at least this amount in GOCO funding for RFP in the FY 2019-20 investment plan.

In lieu of the RFP funding, CPW is requesting FY 2018-19 GOCO support for new projects and programs that fit within the broad mission of "Habitat Management." These were discussed conceptually at the September 2017 GOCO Board retreat in Fruita; the Board had several questions but was generally supportive of the proposals. Should the Board approve these new proposals, CPW is committed to reporting on their progress and success to the GOCO Board and staff. Most of these projects are short-term in nature and are true one-time requests. However, CPW is committed to operating a Wildlife small capital program (see page 57) for the foreseeable future and believes that GOCO funding is an excellent fit for this program. CPW will remain engaged with GOCO over the course of 2018 to discuss the RFP program, potential ongoing support of the Wildlife small capital program, and other funding issues.

Habitat Management	Great Outdoors Colorado Funding FY 2018-19
Acquire High Priority Habitat	\$693,000
Enhance Habitat on Lands and Water	1,000,000
Wetlands Conservation	1,500,000
GIS Habitat Information	475,000
Protection and Restoration of Wildlife Habitat	2,600,000
Wildlife Small Capital	2,000,000
Habitat Improvement	800,000
Wildlife Crossings	1,000,000
Director's Innovation Fund	75,000
Total:	\$10,143,000

Acquire High Priority Habitat

FY 2018-19 Total Projected Budget: \$1,098,045
FY 2018-19 GOCO Funding Request: \$ 693,000

Categorized Budget:

Expense Category	Projected Budget
Land Acquisition	\$0
Contractual	0
Equipment	7,000
Other (Includes Impact Assistance Grants)	699,632
Perm PS	298,129
Perm PS - Benefits	88,284
Supplies	5,000
Temp PS	0
Temp PS - Benefits	0
Travel	0
Total	\$1,098,045

Description and Objectives:

The loss of important wildlife habitat is a primary cause for the decline of many wildlife species and outdoor recreational opportunities in Colorado. As ranches and natural areas are developed or converted to new uses, wildlife habitat can become degraded, destroyed, and fragmented. Habitat conversion and loss also reduces opportunities for hunting, fishing, and wildlife viewing.

Since 2002, joint initiatives between CPW and GOCO have protected more than 300,000 acres of wildlife habitat and recreational opportunities across the state. Priorities for this initiative will be guided by Colorado's Wildlife Action Plan, CPW Path Forward 2014, and the requirements of specific funding sources. This grant primarily funds properties under the Colorado Wildlife Habitat Program (CWHP), however may fund properties outside of this program. The Parks and Wildlife Commission reviews and approves the list of potential projects through CWHP in November each year and the GOCO Board reviews and approves them in December. This grant may fund any projects approved through the CWHP or other acquisitions that meet the requirements of this section that have not yet closed, subject to GOCO review and approval of all due diligence documents.

As noted above, CPW is not requesting capital funding for the CWHP program in FY 2018-19. However, CPW has GOCO funding from previous investment plans that will be utilized for land protection activities in FY 2018-19. As such, CPW is requesting operating support for the program.

Program priorities during FY 2018-19 include:

1. Acquisition of conservation easements, fee title, and permanent easements for habitat protection and public access to provide opportunities for hunting, fishing and wildlife

viewing. Per recent changes to GOCO policy, this funding may be used for public access easements.

2. Review and rank real estate proposals received in response to a Request for Proposals to be announced in May 2017. Historically, CPW receives between 50-90 proposals in response to the RFP. Conservation easements will be the preferred option in acquisitions. However, CPW will consider fee title acquisitions for properties that are interior or adjacent to SWAs, to provide a more manageable boundary or improved public access, or to enhance management of habitat and wildlife-related recreation.
3. Close on 8 real estate acquisitions negotiated in response to previous years' RFPs, protecting approximately 10,000 acres of wildlife habitat.

Primary Activities:

- Acquire and dispose of legal interests in real property (lands)
- Gather information on and evaluate potential acquisition candidates
- Contact and negotiate with prospective sellers
- Work with counties and local governments on proposed acquisitions
- Work with Capital Development Committee and members of the General Assembly on proposed acquisitions
- Administer appraisals and boundary surveys
- File real estate actions
- Develop guidelines and criteria for property management agreements (which are central to landowner incentive programs)
- Negotiate with and enroll landowners in landowner incentive programs
- Does not include actions relating to an acquisition made for the purposes of meeting very specific objectives associated with another activity

(CPW activity 1320, Acquire Land and Habitat H/F/W)

Enhance Habitat on Lands and Water

FY 2018-19 Total Projected Budget: \$ 2,110,906
FY 2018-19 GOCO Funding Request: \$ 1,000,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	37,500
Other	777,193
Perm PS	904,470
Perm PS - Benefits	285,211
Supplies	19,867
Temp PS	53,648
Temp PS - Benefits	10,817
Travel	22,200
Total	\$2,110,906

Description and Objectives:

This program includes habitat conservation on private and public lands. Wildlife habitats on private and public lands are vital to the maintenance and enhancement of wildlife species in Colorado. More than 60 percent of the land in Colorado is held in private ownership; in eastern Colorado more than 80 percent is privately owned. The conversion of wildlife habitat through urbanization and other uses continues to be a major threat to native wildlife species.

CPW's program initiates, coordinates, negotiates, and implements conservation, research, and habitat projects for priority game and at-risk species, including prairie grassland species. The program draws on resources from private conservation, sportsman, and agricultural organizations, along with major support from Farm Bill conservation. This program delivered more than \$3.5 million for wildlife habitat projects and leveraged program funds nearly 12:1 to enhance wildlife on private lands through the conservation title of the Farm Bill by educating private landowners on funding availability and eligibility requirements.

Primary Activities:

- Coordinate, initiate, plan, and implement cooperative habitat projects on public lands
- Consult with BLM, USFS, and other public land management agencies on habitat improvement projects
- Develop MOUs dealing with cooperative projects for habitat manipulation and improvement
- Contact and work with landowners, assist landowners in analyzing feasibility of projects on their property
- Advise landowners of cooperative programs and various federal cost-share programs
- Provide funding for projects

- Provide input on specifications of grassland restoration methods used in other government programs
- Research and develop management plans for such grassland-dependent species as black-tailed prairie dog, mountain plover, western burrowing owl, swift fox, and ferruginous hawk
- Implement management plans through individual management agreements and acquisitions as outlined in species specific activities

Water Resources Program

The Water Resources Unit (WRU) is responsible for both water quality management and water quantity management (including managing, developing, and protecting the agency's water rights portfolio). The WRU coordinates efforts between CPW and the Colorado Water Conservation Board (CWCB) regarding in-stream flow protection and has similar coordinating roles with the water quality protection divisions within the Colorado Department of Public Health and the Environment (CDPHE). WRU staff also work with a wide variety of state, federal, and private sector interests on the issues of drought response and climate change.

Primary Activities:

- Maintain records of all transactions of real property in systematic, legally defensible and readily retrievable fashion
- Administer appraisals of water rights
- Research, defend, maintain, file for, change, or acquire water rights
- Attend water court hearings, respond to user's actions, and draft water court applications
- Maintain records of water use on SWA's and hatcheries
- Monitor minimum or conservation pools in reservoirs where the state has an interest
- Develop, administer, and implement the In-stream Flow Program, including making recommendations to the CWCB, assisting CWCB staff with aquatic ecological expertise, and testifying before the CWCB
- Guide development of water storage and water recharge structures and mechanisms on the South Platte River as part of the Tri-State Agreement (Colorado, Wyoming, Nebraska)
- Participate in multi-agency water management dialogues to ensure water needs for aquatic and terrestrial wildlife are addressed
- Coordinate and negotiate appropriate mitigation and enhancement measures for federally-permitted water projects with other cooperating agencies and ensure compliance with NEPA and other federal permitting guidelines and timetables as well as timeliness, adequacy, compliance of all mitigation obligations necessary to meet federal requirements

River Watch

The River Watch program started in 1989 with six schools collecting water samples along the Yampa River. It has grown to nearly 140 participating organizations (primarily middle and high schools, but also citizen groups, nature centers, youth programs and individuals) covering

every watershed in the state. River Watch volunteers collect water samples monthly for analysis at CPW laboratories. Water quality data collected through the River Watch program is the most prevalent in the state when measured by stations maintained, samples analyzed, and number of stream segments with data. River Watch sampling also provides valuable input for water quality decisions by the CDPHE.

Primary Activities:

- Develop and recommend water quality standards
- Review and respond to standard changes proposed by other entities
- Provide data and technical input to CDPHE for the sound scientific development of standard setting methodologies
- Monitor hatchery and other point source discharges
- Collect and analyze water quality samples, including those collected through the Rivers of Colorado Water Watch (River Watch) programs in schools and by volunteer organizations
- Analyze and incorporate water quality data into aquatic ecosystem modeling
- Fulfill interagency requests for water quality information

(CPW activity 1350, Secure Water H/F/W; activity 1360, Monitor and Improve Water Quality; activity 1370, Enhance Public Land Habitat; activity 1380, Enhance Private Land Habitat; and activity 1438, Prairie Grassland Conservation)

Wetlands Conservation

FY 2018-19 Total Projected Budget: \$ 1,792,642
FY 2018-19 GOCO Funding Request: \$ 1,500,000

Categorized Budget:

Expense Category	Projected Budget
Capital (Grant Program)	\$1,500,000
Contractual	13,000
Equipment	0
Other	5,983
Perm PS	161,227
Perm PS - Benefits	49,855
Supplies	31,000
Temp PS	22,533
Temp PS - Benefits	4,544
Travel	4,500
Total	\$1,792,642

Description and Objectives:

The CPW Wetlands Program's main objective is to conserve wetland and riparian habitats and their ecological functions by planning and delivering conservation actions on a landscape scale. Through these coordinated efforts, CPW and its partners will ensure that Colorado's wetland and riparian habitat is sufficient to support self-sustaining populations of desired wildlife species. Wetlands and riparian areas make up less than two percent of Colorado's land but provide benefits to more than 75 percent of the species in the state.

Major goals of the program are to improve the status of declining or at-risk species and to improve the abundance and distribution of ducks and opportunities for waterfowl hunting. The program funds wetland enhancement and restoration projects, conducts strategic planning to prioritize habitat conservation investments, facilitates partnerships, supports local Focus Area Committees, conducts education and outreach on wetlands conservation, and monitors and evaluates wetland projects. In cooperation with partner organizations and landowners, the Wetlands Program has protected, restored, or enhanced approximately 300,000 acres of wetlands and adjacent habitats.

In FY 2018-19, CPW will emphasize larger-scale wetland and riparian restoration and enhancement projects on State Wildlife Areas and State Parks to maximize project benefits to priority wildlife species. CPW will also work to increase partnerships with other land management agencies such as the U. S. Bureau of Reclamation, U. S. Fish and Wildlife Service, and others to expand the scale of wetland and riparian conservation projects on other public lands that are open to public access.

Primary Activities:

- Provide project related expertise, which includes ecology, species biology, and water rights
- Conduct project monitoring and evaluation
- Funding of wetland creation, enhancement, and restoration projects

(CPW activity 1436, Wetlands Conservation)

GIS Habitat Information

FY 2018-19 Total Projected Budget: \$902,395
FY 2018-19 GOCO Funding Request: \$475,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	13,158
Other	142,600
Perm PS	541,177
Perm PS - Benefits	195,460
Supplies	0
Temp PS	0
Temp PS - Benefits	0
Travel	10,000
Total	\$902,395

Description and Objectives:

The Geographic Information System (GIS) unit compiles wildlife data into formats that are more useable by wildlife researchers, biologists and more understandable by the general public. GIS documents and analysis have been particularly important to CPW biologists assessing the impact of energy development across Colorado. Other GIS products have facilitated public access to State Wildlife Areas and supported CPW land use.

Primary Activities:

- Provide data, data modeling, analysis, mapping and other GIS services for the CPW
- Maintain the existing data-sets due to changes that occur over time
- Add new data on wildlife habitats, populations, natural resources, trails, and facilities
- Support the CPW personnel in working with county land use planners to understand the impacts of proposed developments on wildlife and provide information for informed public participation in land use decisions as they relate to wildlife
- Generate interactive maps on demand to the public

(CPW activity 8240, GIS H/F/W)

Protection and Restoration of Wildlife Habitat

FY 2018-19 Total Projected Budget: \$2,600,000
FY 2018-19 GOCO Funding Request: \$2,600,000

Description and Overview:

Colorado Parks and Wildlife manages 110 dams division-wide. Most of these dams are at least 50 years old and several are more than 100 years old. Inspections are performed yearly on high hazard dams, and every two years on significant hazard dams.

Because of their age and other factors, nearly all of the division's dams require some level of annual maintenance.

CPW and GOCO believe that GOCO funding can be used for dam maintenance in order to protect wildlife habitat and indeed the wildlife itself. If dams are determined to be dangerous and deemed a risk to public safety or property, the division may be required to lower the water level in the reservoir or breach the dam, resulting in the loss of key fisheries, wildlife, and aquatic habitat. Lower water storage levels due to draining dams could severely impact the fisheries and recreational opportunities at the reservoirs; breaching a dam involves these same issues and often results in a higher overall cost than routine maintenance.

As such, Colorado Parks and Wildlife is requesting \$2,600,000 in Wildlife purpose GOCO funding to support six dam maintenance projects in FY 2018-19. (Please note that CPW already uses Parks purpose GOCO funding for maintenance projects on dams located within state parks.)

(CPW activity 8320, Capital Planning and Design H/F/W and activity 8330, Construction Management H/F/W)

Alberta Park Dam Phase II

FY 2018-19 Total Projected Budget: \$500,000
FY 2018-19 GOCO Funding Request: \$500,000

Expense Category	Budget
Professional Services	\$500,000
Infrastructure	0
Contingency	0
Total	\$500,000

Project Description and Objectives: Alberta Park is a high hazard dam with an undersized spillway. The dam's outlet pipe appears to be deteriorating and has seepage problems. This dam was identified as a high repair priority during the division's recent review of dams for safety issues. This project includes design costs for necessary repairs and improvements based on the Phase I study currently under way.

Chief Creek Dam Repairs

FY 2018-19 Total Projected Budget: \$500,000

FY 2018-19 GOCO Funding Request: \$500,000

Expense Category	Budget
Professional Services	\$100,000
Infrastructure	360,000
Contingency	40,000
Total	\$500,000

Project Description and Objectives: Chief Creek dam #4 is a significant hazard dam located adjacent to the Wray Fish Rearing Unit, upstream of the town of Wray. During outlet inspections in 2014-15 CPW staff determined that the outlet pipe is in poor condition. This project consists of engineering and construction of the outlet repair, and maintenance on the concrete panels on the face of the dam. The project also includes a hydrological study to determine if the spillway is adequate for inflow design flood (IDF). This project will require a permit from the Office of the State Engineer for construction.

Haviland Lake Dam Rehabilitation

FY 2018-19 Total Projected Budget: \$500,000

FY 2018-19 GOCO Funding Request: \$500,000

Expense Category	Budget
Professional Services	\$100,000
Infrastructure	360,000
Contingency	40,000
Total	\$500,000

Project Description and Objectives: Haviland Dam is a high hazard dam located approximately 20 miles north of Durango, along highway 550. During outlet inspections in 2014-15 CPW staff determined that the dam's outlet pipe is in bad condition. This project consists of engineering and construction of the outlet repair. The project also includes a hydrological study to determine if the spillway is adequate for inflow design flood (IDF). This project will require a permit from the State Engineer's Office for construction.

Rito Hondo Dam Rehabilitation Phase II

FY 2018-19 Total Projected Budget: \$300,000

FY 2018-19 GOCO Funding Request: \$300,000

Expense Category	Budget
Professional Services	\$300,000
Infrastructure	0
Contingency	0
Total	\$300,000

Project Description and Objectives: The left abutment of the Rito Hondo dam has experienced seepage since the dam was constructed. This seepage is proceeding up the groin of the dam and is becoming an increasing safety hazard. In addition, the right groin is also experiencing some seepage, but not to the level as the left abutment. The project scope includes the investigation of both abutments and design of seepage mitigation to keep the dam safe. In addition, CPW will also collect survey information including topographical information to be able to design the project. It is anticipated that CPW will need additional geotechnical investigations at both the crest and toe of the dam, materials (soils) testing, and complete plans and specification to obtain a State Engineer's Office permit to construct the seepage mitigation measures.

Statewide Dam Maintenance

FY 2018-19 Total Projected Budget: \$400,000

FY 2018-19 GOCO Funding Request: \$400,000

Expense Category	Budget
Professional Services	\$100,000
Infrastructure	200,000
Contingency	100,000
Total	\$400,000

Project Description and Objectives: CPW owns and operates over 100 dams around the state. Dams are like any other man made infrastructure in that conditions slowly deteriorate over time and regular maintenance and minor repairs are necessary for continued safe and efficient operation. High and significant hazard dams also present a hazard to the downstream public so timely maintenance is a critical risk reduction activity for the agency. Major dam repair and renovation projects are funded through the agency's regular project selection process. CPW maintains this \$400,000 budget for smaller, regular maintenance projects and for repair projects that emerge.

Tarryall State Wildlife Area Dam Study and Design

FY 2018-19 Total Projected Budget: \$400,000

FY 2018-19 GOCO Funding Request: \$400,000

Expense Category	Budget
Professional Services	\$400,000
Infrastructure	0
Contingency	0
Total	\$400,000

Project Description and Objectives: Tarryall is a thin arch concrete dam that is 90 years old. The dam's copper water stops are in the early stages of failure, resulting in a restriction from the State Engineer's Office. This project includes design work (based on a study currently underway) to determine the best way to repair construction joints such that they are no longer dependent on the copper water stops to control seepage at the joints. In addition, the dam is overtopped by the inflow design flood (IDF), and the resulting stresses on the dam need to be analyzed to determine the impacts to the stability of dam.

Wildlife Small Capital

FY 2018-19 Total Projected Budget: \$3,000,000
FY 2018-19 GOCO Funding Request: \$2,000,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	0
Perm PS	0
Perm PS - Benefits	0
Supplies	0
Temp PS	0
Temp PS - Benefits	0
Travel	0
To be determined	3,000,000
Total	\$3,000,000

(Please note that CPW will not know the categorization of these expenses until the final list of small capital projects is selected.)

Project Description and Objectives: Maintaining existing facilities is one of the top priorities of the CPW Capital Development program. To this end, for more than 15 years the State Parks branch of CPW has dedicated a portion of its overall capital budget to small capital projects, defined (via internal policy) as projects with a total cost between \$5,000 and \$100,000 and located within state parks. These projects are primarily maintenance in nature and address fire/safety/health issues or repair minor issues before they can become major problems.

This program has proved to very successful. Each region is assigned an annual budget for its small capital program. Projects are selected and prioritized at the regional level and managed by regional staff and park managers. (CPW has four regions: Northeast, Northwest, Southeast, and Southwest.) The program allows region staff to address its highest priorities without having to compete against other regions for capital construction resources. Projects are added to the central Capital Development project database for tracking and record-keeping purposes, and in some instances central Capital Development program staff assist with project design. For the most part, projects are managed entirely at the region level. The total budget for the State Parks small capital program is \$2.0 million dollars annually. The State Parks small capital program is funded with Lottery.

The current small capital project process averages around 120 projects per year and has worked very well for State Parks, but CPW does not have a corresponding process or budget for assets located in wildlife areas or hatcheries. With 574 wildlife facilities statewide, the maintenance needs are significant. Many of the division's hatchery facilities are more than 40 years old. CPW manages maintenance on its Wildlife facilities with an annual budget of \$606,880 in Wildlife cash, from the Asset Maintenance and Repair line item. This level of funding has remained static since FY 2010-11 despite an ever-increasing list of maintenance projects. The infrastructure and facilities on CPW's wildlife areas and in hatcheries is in constant need of maintenance, repairs, and improvements; a small capital budget dedicated

to these projects will help maintain agency assets and help prevent more extensive (and more expensive) repairs in the future. Because CPW does not have a wildlife small capital process, all of the agency's wildlife-related capital projects, large or small, are submitted to the CDC for legislative review.

CPW is requesting \$2.0 million in FY 2018-19 GOCO funding to implement a Wildlife small capital program. CPW's intent is for the program to be a permanent part of the agency's annual budget, but GOCO's role in future funding for the program is yet to be determined. At the September 2017 GOCO Board retreat, Board members emphasized that this funding (if approved) should be considered a one-time award and does not indicate intent by GOCO to fund this program in perpetuity. CPW looks forward to conversations with GOCO staff and the Board in 2018 to discuss the future of this program.

Habitat Improvement

FY 2018-19 Total Projected Budget: \$800,000
FY 2018-19 GOCO Funding Request: \$800,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	0
Perm PS	0
Perm PS - Benefits	0
Supplies	0
Temp PS	0
Temp PS - Benefits	0
Travel	0
To be determined	800,000
Total	\$800,000

(Please note that CPW will not know the categorization of these expenses until the final list of projects is selected.)

Project Description and Objectives: In recent years, mule deer populations in Colorado have decreased in several areas on the West Slope. The agency hosted a series of public meetings in 2014, designed to gather input from sportsmen and women and others interested in conserving the species. The outreach culminated in the development of the West Slope Mule Deer Strategy, a plan consisting of seven components specifically aimed at addressing the decreasing numbers. One of these components is habitat management, with the goal of increasing the volume and quality of habitat available to mule deer. CPW will use this funding to complete a variety of projects including landscape management plans, habitat treatments including proscribed fire, weed management, and other habitat protection activities.

CPW is requesting \$800,000 in FY 2018-19 GOCO funding to help complete this important habitat improvement work. Specific project sites and project types have not yet been selected, but are expected to generally follow the pattern of project site location and design previously used for Mule Deer Strategy allocations. Project sites are selected in areas that will provide the most effective and longest-term response for mule deer, and project design is adapted to the specific needs and capability of each project site. Projects are often designed to improve herbaceous understory conditions or to manage woody overstory plants to enhance mule deer forage, hiding cover, and other habitat needs. Vegetation management activities currently in use on Mule Deer Strategy projects that are expected to extend to these funds include mechanical mastication, roller chopping, prescribed fire, aerial fertilization, aerial herbicide/biological controls, aerial seeding, mechanical seeding, mechanical tillage, cable chaining or smooth drag, prescribed grazing, lop and scatter, mechanical and hand felling, and hand planting.

Wildlife Crossings

FY 2018-19 Total Projected Budget: \$1,000,000
FY 2018-19 GOCO Funding Request: \$1,000,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	0
Perm PS	0
Perm PS - Benefits	0
Supplies	0
Temp PS	0
Temp PS - Benefits	0
Travel	0
	1,000,000
Total	\$1,000,000

(Please note that CPW will not know the categorization of these expenses until the final projects are determined.)

Project Description and Objectives: A key component of CPW's mule deer strategy is reducing the impacts of highways on mule deer survival, movements and migration. Where opportunities arise, CPW will collaborate with the Colorado Department of Transportation and other partners to install highway overpasses and underpasses in conjunction with appropriate fencing.

Wildlife/vehicle collisions are a significant hazard to both human health safety and Colorado's wildlife population. Mule deer are the most common wildlife species encountered on roadways in Colorado, but other wildlife species are impacted – including bear, elk, and moose. Effective techniques to remediate the risk of wildlife/vehicle collisions and to increase the permeability of highways for migrating wildlife have been developed in recent years. These techniques include the use of properly sited, designed, and constructed underpasses and overpasses to facilitate wildlife passage. Proper design includes making structures as wide and as tall as feasible and siting includes placing structures in areas already used by wildlife to cross the highway. In conjunction with additional techniques including exclusionary fence to funnel animals to the crossings and jump-outs to facilitate escape of trapped animals, construction of these structures along highways in key wildlife habitats can significantly improve conditions for drivers and wildlife.

Specific project locations and designs have not yet been selected for these funds, but projects will be located in areas where documented wildlife collisions are a significant issue. One site under consideration is located along Highway 160 in the vicinity of Chimney Rock. The Colorado Department of Transportation (CDOT) and CPW meet regularly to coordinate efforts and are partnering in a study to assess the best locations for crossing structures. Wildlife Prioritization Study uses CDOT and Colorado State Patrol traffic, carcass, and collision data, as well as wildlife radio-telemetry and flight location data to assess current

and future need for wildlife remediation efforts. The study will identify the best sites, the best structures or other methods for those sites, and will develop a decision support tool that will support highway design planning for the next several decades and will guide the best use of this funding in for current projects.

Director's Innovation Fund

FY 2018-19 Total Projected Budget: \$75,000
FY 2018-19 GOCO Funding Request: \$75,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	0
Perm PS	0
Perm PS - Benefits	0
Supplies	0
Temp PS	0
Temp PS - Benefits	0
Travel	0
To be determined	75,000
Total	\$75,000

(Please note that CPW will not know the categorization of these expenses until the final list of projects is selected.)

Description and Objectives:

At the December 2016 board meeting, the GOCO Board approved \$100,000 of de-authorized parks and wildlife funds to create the first ever CPW-only competitive grant program. Created collaboratively between CPW and GOCO, the CPW Director's Innovation Fund allows CPW staff to apply for funding for unique, one-time projects and programs, up to \$20,000, that would not otherwise be funded through the annual Investment Plan or other funding channels within the agency. The Director's Innovation Fund proved to be extremely popular. CPW staff submitted 31 applications for projects totaling more than \$496,000 in value. The CPW Director and a review committee selected 10 projects to receive funding.

Because of the popularity of this program and its potential to spur innovation and initiative among staff, for the first time CPW is requesting funding for the Director's Innovation Fund through the annual investment proposal. CPW is requesting a total of \$150,000. This request represents the wildlife portion of the total requested grant.

Primary Activities:

Activities will vary depending on the projects selected for awards by the CPW Director and the selection committee.

Wildlife: Wildlife Heritage

CPW uses GOCO funding to minimize the need for federal listings under the Endangered Species Act (ESA). This requires CPW to utilize the best science, employ models for efficient and effective resource planning, and conduct sound research to adequately protect and conserve Colorado's fish and wildlife populations.

Great Outdoors Colorado 2015 Strategic Plan:

- Protect more land and wildlife habitat.
- Inspire Coloradans to get outside and take care of our great outdoors.

Colorado Parks and Wildlife 2015 Strategic Plan:

- Goal I: Conserve wildlife and habitat to ensure healthy sustainable populations and ecosystems.
 - Objective C: Manage and monitor species of greatest conservation need while working with partners to maintain viable populations.
 - Objective E: Conduct research and monitoring to inform management decisions.
- Goal V: Increase awareness and trust for CPW.
 - Objective C: Increase public awareness about the importance of wildlife management.
- Goal VI: Connect people to the Colorado's outdoors.
 - Objective D: Promote the value of CPW's mission and services to expand awareness, grow CPW's volunteer network, and inspire stewardship

Colorado is home to more than 900 wildlife species. The Colorado Wildlife Action Plan identified 210 of those species as being in "Greatest Conservation Need." Activities funded under the three Species Protection grants allow CPW to monitor a wide range of wildlife populations in the state, assess population trends, determine distribution patterns, identify limiting factors, develop conservation or recovery plans, and work with other state, federal and local agencies, and private landowners on implementing recovery plans. Deliverables listed in these sections can be driven by decisions determined through federal sources and can include multi-year data collection, survey of species and habitats, and monitoring to validate findings over a multi-year period. In-depth data and information can be found on CPW's home page at: <http://www.wildlife.state.co.us/>.

Programs and projects in support of species conservation are vital to Colorado's efforts to avert threatened or endangered listings under the federal Endangered Species Act. Success in meeting recovery plan goals or in proactive actions on declining species are crucial to retain wildlife management authority at the state level, allowing water projects to move forward, and preventing costly and burdensome federal actions.

Wildlife Heritage	Great Outdoors Colorado Funding FY 2018-19
Threatened and Endangered Species Recovery	\$500,000
Native Species Protection	3,390,000
Propagation of Aquatic Species At Risk	575,000
Total:	\$4,465,000

Threatened and Endangered Species Recovery

FY 2018-19 Total Projected Budget: \$1,379,006
FY 2018-19 GOCO Funding Request: \$ 500,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	7,577
Other	68,675
Perm PS	694,167
Perm PS - Benefits	253,712
Supplies	64,508
Temp PS	206,437
Temp PS - Benefits	41,627
Travel	42,303
Total	\$1,379,006

Description and Objectives:

The main goal of the activities performed within this program is to re-establish and secure self-sustaining populations to prevent or remove the need to list as federally threatened or endangered and to support the de-listing of species within Colorado. Activities include species reintroductions/translocations, habitat enhancement and protection, research on factors affecting demographic parameters and habitat selection, mitigation of impacts to species and their habitats, and other activities as required to reach program goals. These activities are conducted by CPW and in partnership with federal land/wildlife management agencies, state/local governments, non-governmental organizations, and private landowners.

Listed below are potential species that will benefit from these activities throughout the year. However, any species may be added or deleted from the research and evaluation activities, contingent upon federal listing or delisting throughout the year:

- Black-footed Ferret
- Canada Lynx
- Piping Plover
- Least Tern
- Greenback Cutthroat Trout
- Preble's Meadow Jumping Mouse
- Colorado River Threatened and Endangered Fish
- South Western Willow Flycatcher
- Mexican Spotted Owl
- Peregrine Falcon
- Bald Eagle

Primary Activities:

- Provide survey results and other data to the US Fish and Wildlife Service in response to requests for data as part of the ESA species assessment and listing process
- Identify, secure, and enhance habitat that meets the species' requirements
- Develop and implement recovery plans for species that are listed or candidates for listing under the ESA
- Reclaim streams, monitor and research stream flows
- Stock, transplant, establish and monitor the health, breeding and migration patterns of populations to provide early detection of potential problems within a species
- Initiate cooperative agreements with private landowners regarding prevention of non-native species introductions
- Provide nesting alternatives as required by species
- Conduct research and monitor populations and productivity among reintroduced species
- Review and conduct statewide habitat assessments
- Construct fish passage structures
- Conduct multi-year surveys and monitor populations and habitats of species that are listed or candidates for listing under the ESA
- Update and analyze data and findings for incorporation into reports and studies that detail activities performed and how the results impact the species. This research information will be vital for decisions made by federal and state agencies in the determination to list or de-list a species
- Conduct extensive baseline surveys to determine occurrence, distribution, and relative abundance of species
- Protect and manage habitats of species that are listed or candidates for listing under the ESA and conduct research to improve knowledge of their species-habitat relationships
- Other activities as listed in the CPW Activity Dictionary for the activity codes listed below

(CPW activity 1662, Preble's Meadow Jumping Mouse; activity 1670, Lynx Conservation; activity 1810, Greenback Cutthroat Trout Recovery; activity 1820, Upper Colorado River Fish; activity 1830, SW Willow Flycatcher Recovery; activity 1841, Least Tern; activity 1842, Piping Plover; activity 1850, Peregrine Falcon Recovery; activity 1860, Bald Eagle Recovery; activity 1870, Mexican Spotted Owl Recovery; activity 1880, Black-Footed Ferret Recovery)

Native Species Protection

FY 2018-19 Total Projected Budget: \$4,218,270
FY 2018-19 GOCO Funding Request: \$3,390,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$90,000
Equipment	22,223
Other	201,220
Perm PS	2,009,371
Perm PS - Benefits	734,271
Supplies	374,130
Temp PS	543,082
Temp PS - Benefits	109,514
Travel	134,459
Total	\$4,218,270

Description and Objectives:

The activities performed within the program support the protection, restoration, and enhancement of self-sustaining native species populations in Colorado. Activities conducted to benefit species may include but are not limited to conducting surveys and monitoring to determine status of species, developing conservation or recovery plans, monitoring populations for potential diseases, and investigating reproductive success and survival of individuals. These activities are conducted by CPW and in partnership with federal land/wildlife management agencies, state/local governments, non-governmental organizations, and private landowners.

Listed below are potential species that will benefit from these activities throughout the year. However, other native species may be added to the research and evaluation activities throughout the year:

- River Otter
- Gunnison's Prairie Dog
- Boreal Toad
- Mountain Plover
- Black-tailed Prairie Dog
- White-tailed Prairie Dog
- Columbian Sharp-tailed Grouse
- Plains Sharp-tailed Grouse
- Bats
- White-tailed Ptarmigan
- Colorado River Cutthroat Trout
- Native Fish within Colorado's tributaries
- Lesser Prairie Chicken

Primary activities include:

- Develop and implement recovery and conservation management plans and goals within CPW and external conservation stakeholders
- Implement and update the Colorado Wildlife Action Plan to address declining wildlife species recovery and conservation objectives
- Develop and implement basin management plans
- Propagate and augment depleted species stock
- Develop and implement inventory protocols to be used throughout the state
- Conduct extensive baseline surveys to determine occurrence, distribution, and relative abundance of species
- Facilitate design and implementation of a long-term monitoring and evaluation system that measures population trends
- Survey historic and potential suitable habitats for new population introduction
- Monitor breeding populations annually
- Identify and evaluate limiting factors to species survival
- Research to better define suitable habitat and overall biology and ecology of species
- Develop and test techniques and protocols for captive breeding and rearing of species
- Experimental reintroduction of species to vacant historic habitat
- Increase public awareness of the efforts utilized to sustain native species populations
- Translocation of species
- Protect species and their habitat via coordination with land management agencies
- Work with local land use planners and developers to avoid or minimize potential impacts of private land development on species and their habitat
- Develop and finalize recovery goals and criteria
- Resolve genetic questions for broodstock development and stocking
- Conduct research into population dynamics and population genetics
- Protect and reclaim suitable river and stream habitats
- Evaluate stocking into new habitats
- Habitat restoration through riparian, stream channel, water quality, and hydrological considerations
- Monitor health of wild populations
- Other activities as listed in the CPW Activity Dictionary for the activity codes listed below

(CPW activity 1560, Inventory Native Terrestrial Species; activity 1638, Species Conservation Planning and Coordination; activity 1641, Reptile and Amphibian Conservation; activity 1642, Mollusks and Crustaceans Conservation; activity 1643, Boreal Toad Conservation; activity 1644, Eastern Plains Fish Recovery; activity 1645, Colorado River Native Species Conservation; activity 1646, Arkansas River Native Species Conservation; activity 1647, South Platte River Species Conservation; Activity 1648, Rio Grande River Species Conservation; activity 1649, Republican River Species Conservation; activity 1650, Black-tailed Prairie Dog; activity 1651, Gunnison Prairie Dog; activity 1652, White-tailed Prairie Dog; activity 1656, Columbian Sharp-tailed Grouse; activity 1657, Plains Sharp-tailed Grouse; activity 1658, Lesser Prairie Chicken; activity 1663, Terrestrial SSC/SAR Conservation; activity 1664, Wolverine Conservation; activity 1665, Mountain Plover Conservation; activity 1666, River Otter Conservation; activity 1680, Bird Conservation; activity 1686, Small Mammal Conservation)

Propagation of Aquatic Species at Risk

FY 2018-19 Total Projected Budget: \$1,270,812
FY 2018-19 GOCO Funding Request: \$ 575,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$28,971
Equipment	0
Other	163,993
Perm PS	659,144
Perm PS - Benefits	244,814
Supplies	63,397
Temp PS	91,953
Temp PS - Benefits	18,540
Travel	0
Total	\$1,270,812

Description and Objectives:

The prime purpose of the Native Aquatic Species Propagation Program is to collect eggs, produce and rear progeny, and stock a wide array of native aquatic species every year. These efforts are crucial to allow CPW to maintain and enhance existing species populations, reintroduce them in new areas where suitable habitat exists, prevent listings under the ESA, and meet recovery goal objectives.

Primary Activities:

- Obtain genetically appropriate brood stocks
- Captive rearing to obtain viable numbers for population re-establishment
- Stock species into suitable habitats to re-establish viable, sustainable wild populations
- Operation and maintenance of Native Aquatic Species Rearing Facility
- Includes work at other state fish hatcheries involved in the rearing of State and Federal listed and SSC/SAR native aquatic species

(CPW activity 1570, Produce and Distribute Native Aquatic Species of Special Concern)

Wildlife: Wildlife Education and Environment

The Wildlife Education and Environment grants support various components that continually reach out to Colorado citizens to educate, expand volunteer members, and promote natural resource stewardship. These programs are supported through these strategic goals and objectives:

Great Outdoors Colorado 2015 Strategic Plan:

- Connect people to the outdoors, and connect trails, parks, and open space.
- Inspire Coloradans to get outside and take care of our great outdoors.

Colorado Parks and Wildlife 2015 Strategic Plan:

- Goal I: Conserve wildlife and habitat to ensure healthy sustainable populations and ecosystems.
 - Objective A: Manage sustainable populations of game and nongame species to support fishing, hunting, trapping, and wildlife viewing opportunities.
- Goal VI: Connect people to Colorado's outdoors.
 - Objective A: Broaden the access and variety of recreation opportunities available to Coloradans and visitors.
 - Objective B: Provide facilities, infrastructure, and access to support opportunities for premier outdoor recreation opportunities.
 - Objective D: Promote the value of CPW's mission services to expand awareness, grow CPW's volunteer network, and inspire stewardship.
 - Objective E: Become familiar with the needs, interests, and expectations of residents and visitors who are new to outdoor recreation.

Activities funded under the Wildlife Education and Environment grants allow CPW to introduce children, youth, adults, and families to wildlife through fishing clinics, training educators in wildlife management concepts that can be used in classroom and field instruction, and providing opportunities for partners to connect their audiences to wildlife using CPW materials, equipment, and expertise. These activities build awareness and understanding of wildlife and wildlife management, helping to meet the long-term vision of creating future stewards of the land and wildlife.

Wildlife Education and Environment	Great Outdoors Colorado Funding FY 2018-19
Education and Volunteer Programs	\$400,183
Youth Programs	\$1,021,317
Angler Education	\$161,000
Total:	\$1,582,500

Education and Volunteer Programs

FY 2018-19 Total Projected Budget: \$ 527,048
FY 2018-19 GOCO Funding Request: \$ 400,183

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	70,850
Perm PS	257,321
Perm PS - Benefits	92,673
Supplies	44,557
Temp PS	42,564
Temp PS - Benefits	8,583
Travel	10,500
Total	\$527,048

Description and Objectives:

The statewide Volunteer Program supports the achievement of quality outdoor recreation experiences and resource stewardship for present and future generations. The program provides an organized, efficient, well-guided, and cost-effective approach to managing a wide range of volunteer efforts in CPW. Cooperation and partnership between the public and private sector are enhanced and promoted through volunteer engagement. The promotion and cultivation of volunteerism plays a major role in helping CPW meet its financial needs now and in the future. Engaging volunteers and providing them with the tools to volunteer effectively with CPW leadership support, ensures success.

One main objective of CPW's merger was to identify and consolidate statewide activities to reduce duplicate effort and cost. As an outcome of the merger, the Volunteer Program now has a central repository for all volunteers, and includes distinct parks and wildlife activities as well as statewide management by CPW staff.

In addition to Volunteer activities, CPW operates a variety of services that provide the best available resources, training, and support to pre-K through college educators. With training from CPW, educators can reach many more students than CPW employees alone. Outcomes include a Colorado citizenry knowledgeable about wildlife, wildlife management, and outdoor recreation. This program invests in efforts that provide educators the knowledge and training so that in their classrooms they can create future stewards who will make informed decisions about wildlife and their environment. Funding supports efforts to work with partners to create wildlife education and professional development opportunities across the state.

For FY 2018-19, CPW is requesting an increase of \$50,000 to this grant. CPW will use this funding for pilot projects, with the goal of increasing the number of volunteer projects on State Wildlife Areas by working with area and regional staff to identify appropriate

maintenance needs that they have not been able to accomplish that could be completed by utilizing volunteers.

Primary Activities:

- Recruit and retain skilled volunteers for state park activities
- Analyze and coordinate volunteers to projects, based on location, skills of volunteers and complexity of the project
- Recognize volunteers for their participation and achievement which may include awards (plaques and certificates) and recognition items (pins, hats, mugs, gift cards)
- Provide adequate equipment and materials needed to complete projects and perform camp host duties as required
- Train and orient volunteers for specific state park and outdoor recreational projects and needs
- Manage volunteers and volunteer crews
- Provide miscellaneous reimbursement for costs related to volunteer activities required to complete projects (e.g., parking and mileage reimbursement, postage and printing, office supplies, uniforms, etc)
- Maintain databases of volunteers and projects and utilize this information to address regional and statewide needs
- Train CPW staff volunteer program guidelines and policies
- Provide annual and group insurance coverage for volunteer events across the state
- Advise and educate CPW staff and volunteer leaders regarding overall volunteer management: recruiting, orientating, training, supervising, evaluating, and rewarding/recognizing the performance of volunteers, for the purposes of gaining and retaining a diversity of volunteers to meet the needs for state park projects
- Represent the Volunteer Program in communities and promote the program and its benefits to the general public, service groups, clubs, partnerships, and other agencies
- Identifying, creating, and modifying processes to quantify and tabulate the impact of volunteer contributions to state parks, and consistently apply these processes for reporting purposes
- Plan, design, implement, and evaluate trainings for CPW staff in areas of Volunteer Program planning and implementation
- Communicate and work with other nonprofit and governmental volunteer programs
- Develop, evaluate, and implement education standards and incorporate those standards into the education program
- Provide wildlife curriculum and training to educators to promote wildlife conservation messages in schools (Project WILD)
- Other activities as listed in the CPW Activity Dictionary for the activity codes listed below

(CPW activity 6130, Wildlife Education Evaluation; activity 6140, Educator Training and Support; activity 6260, Manage Volunteers H/F/W; and activity 6262, Manage Volunteers Combined)

Youth Programs

FY 2018-19 Total Projected Budget: \$1,342,559

FY 2018-19 GOCO Funding Request: \$1,021,317

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	1,000
Other	352,087
Perm PS	217,093
Perm PS - Benefits	72,590
Supplies	80,942
Temp PS	506,103
Temp PS - Benefits	101,986
Travel	10,758
Total	\$1,342,559

Description and Objectives:

Colorado Parks and Wildlife is a strong proponent of providing outdoor education programs and opportunities for all ages. This proposal expands CPW's youth outreach programs by expanding and creating new opportunities that capture the attention of Colorado's youth. In addition to these components, CPW will continue supporting opportunities for Boy and Girl Scout groups, 4-H clubs, and school community service organizations. CPW is uniquely positioned to introduce Colorado's youth to the outdoors, expose them to potential natural resource careers, encourage more physical activity, and educate them about outdoor issues to foster environmental and natural resource stewardship.

Primary activities include:

- Make classroom and field trip presentations to students
- Maintain and provide library materials and resource education kits to teachers
- Respond to requests for specific wildlife education information
- Create and maintain an Internet home page about wildlife education
- Administer pre- and post- program surveys for reporting and program evaluation
- Develop cooperative agreements with schools and other entities
- Develop formal educational materials and activities for use at CPW's wildlife viewing sites
- Booths at community or organization events or trade shows
- Develop and organize outdoor skills days that focus on wildlife-related recreation
- Develop, implement, and manage survival clinics and general orienteering
- To provide experiential education to youth
- Other wildlife related activities for youth
- Contract and program management for youth corps
- Solicit, review and select wildlife related work sites for youth corps

- Establish youth corps work standards
- Enhance/approve wildlife education curriculum for use by youth corps
- Evaluate program and recommend improvements for youth corps
- Coordinate work projects with cost center managers for youth corps
- Other activities as listed in the CPW Activity Dictionary for the activity codes listed below

Colorado Youth Corps: \$203,817

The Colorado Youth Corps Association (CYCA) is a statewide coalition of ten accredited youth conservation corps. For more than a decade, CYCA crews across Colorado have worked with CPW on angler education clinics, fence removal or repair at State Wildlife Areas, non-native invasive weed control, riparian habitat improvement projects, and hatchery maintenance projects among others. CYCA work crews learn first-hand about wildlife and habitat stewardship while developing job skills and experience that help them in future employment. For the FY 2017-18 grant cycle, CPW intends to invest approximately \$200,000 towards CYCA. CYCA uses a percentage of this allocation to help defray administrative and overhead costs, including project management and reporting, technical training, evaluation and data tracking, site visits, and accounting and support services; in previous years this percentage has averaged approximately 12%.

Youth Internship Program: \$550,000

The purpose of the CPW Youth Internship Program is to prepare the next generation of natural resource professionals. This program is providing training and hands-on experience for youth interested in pursuing natural resource careers. CPW has assigned a Youth Internship Program Coordinator that is responsible to provide statewide coordination for extensive training for the interns and CPW staff, monitor and recommend placement of interns equitably throughout CPW, document activities and identify needs of the interns and CPW throughout the years. This program has the capacity to support approximately 55-80 interns throughout both purposes and solicit youth between the ages of 16-24.

Activities supported under this grant are specific to wildlife activities and include intern selection, direct supervision, training, intern wages, and oversight of interns. There may be instances when an intern assigned to wildlife activities has the opportunity to work with a parks program. These activities will still be funded within the wildlife purpose, as long as the activity is primarily for the benefit of the wildlife purpose. For the FY 2017-18 Investment plan, CPW and GOCO agree that the statewide coordination of this program will be reimbursed from each purpose at a rate of 50%.

Primary Activities:

- Day to day oversight of interns assigned to wildlife related activities
- Provide and initiate training to enhance the knowledge and skills towards conserving, protecting, and promoting future stewardship of natural resources in wildlife related activities
- Develop and coordinate projects for interns regarding wildlife related activities

- Provide reimbursement for costs related to interns assigned to wildlife projects (e.g. parking and mileage reimbursement, postage and printing, office supplies, uniforms, etc.)
- Provide adequate equipment and materials needed to complete projects and duties as required
- Provide statewide training to enhance the knowledge and skills towards conserving, protecting, and promoting future stewardship of natural resources
- Provide reimbursement for costs related to the overall management of the CPW Internship Program (e.g. parking and mileage reimbursement, postage and printing, office supplies, etc.)
- Solicit and evaluate intern qualifications to build and retain interns for the CPW Youth Internship program
- Identify, create, and modify processes to quantify and tabulate the impact of the Internship Program and apply these processes throughout the program
- Prepare reports that evaluate the progress of the Internship Program
- Plan, design, implement, and evaluate trainings for CPW staff regarding the process and execution of the CPW Internship Program
- Other activities as listed in the CPW Activity Dictionary for the activity codes listed below

Schools and Outdoor Learning Environments (SOLE): \$267,500

The Schools and Outdoor Learning Environments (SOLE) program is designed to increase youth interest and participation in the outdoors by connecting Colorado students and their families to environmental education programs and outdoor locations. CPW program staff do this by providing trip opportunities and access to transportation to take 4th grade students on field trips. CPW also provides in-class programs, curriculum support, and professional development for teachers and parents.

Primary Activities:

- Coordinate and recruit schools for participation in the Schools in Outdoor Learning Environments program
- Establish and coordinate field trips options, in-class programs and family nature night programs with SOLE participating schools and partners
- Coordinate and provide funding for transportation to field trip locations
- Provide funding to SOLE participating schools to promote and enhance outdoor learning classrooms
- Administer pre- and post- program surveys for reporting and program evaluation of the SOLE program

(CPW activity 6120, Schools Outdoor Learning Environments; activity 6131, Support Education Programs in Schools H/F/W; activity 6134, Youth Education and Outreach H/F/W; activity 6220, Encourage Natural Resource Careers H/F/W; and activity 6222, Encourage Natural Resource Careers Combined)

Angler Education

FY 2018-19 Total Projected Budget: \$ 344,334
FY 2018-19 GOCO Funding Request: \$ 161,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	0
Perm PS	148,711
Perm PS - Benefits	53,444
Supplies	98,781
Temp PS	31,330
Temp PS - Benefits	6,318
Travel	5,750
Total	\$344,334

Description and Objectives:

CPW's Angler Education is a statewide program with more than 35,000 participants in 250 fishing clinics. This program continues to promote fishery resource conservation and resource stewardship by providing volunteer and educational opportunities. A secondary goal is to have them leave the clinic with a positive image of CPW and its mission. In addition, this program works to develop and enhance partnerships with local angling groups, park and recreation departments, and other community organizations.

Primary Activities:

- Assess demand for clinics
- Recruit and train instructors (paid and volunteer)
- Develop and maintain partnerships with government, business, and community groups
- Evaluate and obtain appropriate instructional materials
- Develop and print new angler education materials
- Work with manufacturers to obtain fishing equipment for distribution to clinic participants
- Conduct clinics for both youth and adults

(CPW activity 6420, Angler Education)

Wildlife: Wildlife Viewing

A 2008 study by BBC Research and Consulting for CPW estimated that wildlife viewing activities in Colorado generate more than \$1.2 billion in direct and secondary economic benefits, supporting more than 12,500 jobs. This program continues to identify, develop, and help establish wildlife viewing opportunities on public lands, including CPW properties and state parks; develop and establish wildlife viewing opportunities in cooperation with landowners on private lands; and prepare and distribute informational materials on wildlife viewing techniques and opportunities.

Great Outdoors Colorado 2015 Strategic Plan:

- Connect people to the outdoors, and connect trails, parks, and open space.
- Inspire Coloradans to get outside and take care of our great outdoors.

Colorado Parks and Wildlife 2015 Strategic Plan:

- Goal I: Conserve wildlife and habitat to ensure healthy sustainable populations and ecosystems.
 - Objective A: Manage sustainable populations of game and nongame species to support fishing, hunting, trapping, and wildlife viewing opportunities.

Activities funded under the Wildlife Viewing grant allow CPW to produce and provide information to the general public on how to safely and non-intrusively view wildlife in their natural setting. The Wildlife Viewing grant also supports wildlife viewing and educational activities.

Wildlife Viewing	Great Outdoors Colorado Funding FY 2018-19
Wildlife Viewing Program	\$150,000
Total:	\$150,000

Wildlife Viewing

FY 2018-19 Total Projected Budget: \$150,000
FY 2018-19 GOCO Funding Request: \$150,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	59,023
Perm PS	58,042
Perm PS - Benefits	17,185
Supplies	13,750
Temp PS	0
Temp PS - Benefits	0
Travel	2,000
Total	\$150,000

Description and Objectives:

The Wildlife Viewing grant supports activities to establish new wildlife viewing and education opportunities – such as the increasingly popular wildlife festivals) – and work with partners to develop and improve existing viewing resources. This program continues to identify, develop and help establish wildlife viewing opportunities on public lands, including CPW properties and state parks; develop and establish wildlife viewing opportunities in cooperation with landowners on private lands; and prepare and distribute informational materials on wildlife viewing techniques and opportunities. Currently, these documents are available on the CPW website, at CPW Park Offices, and at Welcome Centers.

Primary Activities:

- Review and update database of statewide wildlife viewing opportunities
- Prioritize these opportunities for future development
- Develop cooperative projects with local, state, and federal agencies
- Identify opportunities to develop wildlife viewing sites
- Design and construct wildlife viewing sites
- Publicize wildlife viewing opportunities on CPW properties
- Plan future projects
- Partner with federal, state, and private organizations to support activities that promote wildlife viewing opportunities throughout the state
- Develop information and interpretive materials to support wildlife viewing festivals around the state

- Develop brochures, guides, lists, newsletters/website articles, interpretive signs, highway signs, boardwalks, wildlife viewing stations, and other information that enhance wildlife viewing experience
- Promote and manage the Colorado Birding Trail
- Research to gain better understanding of viewer recreation typologies
- Research to gain an understanding of the impacts of wildlife feeding activities on both wildlife and people, and the success of various approaches to influencing behavior
- Research viewer impacts on resources including evaluation of resources before and after the development of recreation facilities
- Provide training by CPW personnel at professional organization meetings and specially designed workshops
- Initiate studies to determine how well specific projects and products meet CPW goals
- Develop annual and 5-year statewide Watchable Wildlife recreation plans
- Implement pilot projects to incorporate and evaluate results of research and assessments
- Pursue alternative funding for Watchable projects
- Evaluate the efficacy of CPW efforts

(CPW activity 5110, Watchable Wildlife with Partners; activity 5210, Watchable Wildlife on CPW Lands; activity 5260, Watchable Wildlife Interpretive Programs; and activity 5310, Watchable Wildlife Evaluation and Research)