

C O L O R A D O   P A R K S   &   W I L D L I F E

# Great Outdoors Colorado

## FY 2019-20 Investment Plan



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Great Outdoors Colorado (GOCO) is a vital funding source for Colorado Parks and Wildlife (CPW), 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 plans include input from stakeholders, partners, and the public at large. This FY 2019-20 investment plan addresses many priorities from these two strategic plans.

CPW's strategic 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 FY 2019-20 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 2019-20 Investment Plan requests \$18,436,852 in Outdoor Recreation purpose funding and \$22,160,500 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 2019-20 investment plan are similar to those in previous plans. Notable changes in this plan include:

- CPW proposes a change to the way that funding for state parks capital projects is awarded and administered. For more information, see page 7.
- CPW is requesting increased operating support for the Capital Development Program. See page 13 for details.
- CPW is requesting increased support for basic state park operations. See page 15 for details.
- CPW proposes combining the annual grants for environmental education and youth programs into a single grant, to simplify administration. See page 27 for details.
- CPW is requesting increased operating support for the State Trails Program. For more information, see page 32.
- CPW is requesting funding for equipment to manage habitat on wildlife areas and other lands managed by CPW. See page 50 for more information.
- CPW is requesting ongoing support for the new Wildlife Small Capital Program. For more information, see page 52.
- CPW is requesting funding to support planning and design of a new regional service center in Fort Collins. See page 54 for details.
- CPW is requesting funding for fuel mitigation activities on wildlife lands. See page 55 for details.
- CPW is requesting funding for stream improvements and other river infrastructure projects. For more information, see page 57.
- CPW requests increased funding for Threatened and Endangered and Native species management. See pages 60-63 for more details.



**Colorado Parks and Wildlife Fiscal Year 2018-19**  
**Great Outdoors Colorado Investment Plan**  
**Outdoor Recreation Funds**  
**Summary Table #1: Comparison of GOCO Funds**  
**FY 2018-19 to FY 2019-20**

	FY 2018-19			FY 2019-20		
	Capital	Program Operating	Total	Capital	Program Operating	Total
<b>INVESTMENT REQUEST</b>						
<b>Enhance and Improve State Parks</b>						
Land Acquisition and Leases	700,000	-	700,000	700,000	-	700,000
Park Improvements	9,931,795	-	9,931,795	8,352,917	-	8,352,917
Capital Development Program	-	603,000	603,000	-	1,020,000	1,020,000
Recreational Management on State Parks	-	1,350,000	1,350,000	-	2,200,000	2,200,000
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	-	75,000	75,000
<b>Subtotal</b>	<b>10,931,795</b>	<b>3,520,500</b>	<b>14,452,295</b>	<b>9,352,917</b>	<b>4,787,500</b>	<b>14,140,417</b>
<b>Public Information and Environmental Education</b>						
Public Information	-	296,000	296,000	-	296,000	296,000
Environmental Education	-	290,000	290,000	-	-	-
Volunteer Programs	-	306,000	306,000	-	306,000	306,000
Youth Programs	-	1,083,500	1,083,500	-	-	-
Environmental Education and Youth Programs	-	-	-	-	1,373,500	1,373,500
<b>Subtotal</b>	<b>-</b>	<b>1,975,500</b>	<b>1,975,500</b>	<b>-</b>	<b>1,975,500</b>	<b>1,975,500</b>
<b>Trails and River Greenways</b>						
State Trails Program	-	274,000	274,000	-	370,935	370,935
Trails Grant Program	1,000,000	-	1,000,000	1,000,000	-	1,000,000
Trails in State Parks	500,000	-	500,000	500,000	-	500,000
<b>Subtotal</b>	<b>1,500,000</b>	<b>274,000</b>	<b>1,774,000</b>	<b>1,500,000</b>	<b>370,935</b>	<b>1,870,935</b>
<b>Water for Recreational Purposes</b>						
Water Program	-	150,000	150,000	-	150,000	150,000
Water Acquisitions and Leases	-	-	-	300,000	-	300,000
<b>Subtotal</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>	<b>150,000</b>	<b>450,000</b>
<b>GRAND TOTAL</b>	<b>12,431,795</b>	<b>5,920,000</b>	<b>18,351,795</b>	<b>11,152,917</b>	<b>7,283,935</b>	<b>18,436,852</b>

*Colorado Parks and Wildlife  
Fiscal Year 2019-20  
Great Outdoors Colorado Investment Plan  
Table 2: Comparative Summary of Program Costs  
FY 2018-19 to FY 2019-20*

Outdoor Recreation		FY 18-19 Award			FY 19-20 Request		
Grant Name		GOCO	CPW	Total	GOCO	CPW	Total
<b>Establish and Improve State Parks</b>							
	Land Acquisition and Leases	700,000	123,525	823,525	700,000	86,066	786,066
	Park Improvements	9,931,795	6,873,231	16,805,026	8,352,917	7,603,322	15,956,239
	Capital Development Program	603,000	1,654,307	2,257,307	1,020,000	682,930	1,702,930
	Recreation Management on State Parks	1,350,000	5,167,597	6,517,597	2,200,000	5,195,548	7,395,548
	Natural Resource Management Program	1,092,500	512,777	1,605,277	1,092,500	740,341	1,832,841
	Fuels Mitigation Management Program	300,000	-	300,000	300,000	-	300,000
	Invasive and Noxious Weed Management Program	400,000	57,224	457,224	400,000	36,330	436,330
	Director's Innovation Fund	75,000	-	75,000	75,000	-	75,000
	<b>Subtotal:</b>	14,452,295	14,388,661	28,840,956	14,140,417	14,344,537	28,484,954
<b>Public Information and Environmental Education</b>							
	Public Information Program	296,000	369,704	665,704	296,000	334,567	630,567
	Environmental Education Program	290,000	-	290,000	-	-	-
	Volunteer Program	306,000	203,800	509,800	306,000	9,518	315,518
	Youth Program	1,083,500	81,781	1,165,281	-	-	-
	Environmental Education and Youth Programs	-	-	-	1,373,500	56,316	1,429,816
	<b>Subtotal:</b>	1,975,500	655,285	2,630,785	1,975,500	400,401	2,375,901
<b>Trails and River Greenways</b>							
	State Trails Program	274,000	338,826	612,826	370,935	247,290	618,225
	Trails Grant Program	1,000,000	2,500,000	3,500,000	1,000,000	2,500,000	3,500,000
	Trails in State Parks	500,000	500,000	1,000,000	500,000	500,000	1,000,000
	<b>Subtotal:</b>	1,774,000	3,338,826	5,112,826	1,870,935	3,247,290	5,118,225
<b>Water for Recreational Purposes</b>							
	Water Program	150,000	16,787	166,787	150,000	17,931	167,931
	Water Acquisitions and Leases	-	-	-	300,000	-	300,000
	<b>Subtotal:</b>	150,000	16,787	166,787	450,000	17,931	467,931
	<b>Grand Total:</b>	18,351,795	18,399,559	36,751,354	18,436,852	18,010,159	36,447,011

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 Coloradans 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 2019-20
Land Acquisitions and Leases	\$700,000
Park Improvements	8,352,917
Capital Development Program	1,020,000
Recreational Management on State Parks	2,200,000
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
<b>Total:</b>	<b>\$14,140,417</b>



## Land Acquisitions and Leases

FY 2019-20 Total Projected Budget: \$786,066  
FY 2019-20 GOCO Funding Request: \$700,000 (capital)

### Categorized Budget:

Expense Category	Projected Budget
Capital Acquisitions	\$700,000
Contractual	0
Equipment	0
Other	0
Perm PS	56,976
Perm PS - Benefits	17,827
Supplies	11,263
Temp PS	0
Temp PS - Benefits	0
Travel	0
<b>Total</b>	<b>\$786,066</b>

### 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

(CPW activity 1321, Acquire Land P/OR)

### **Park Improvements**

FY 2019-20 Total Projected Budget: \$15,956,239  
 FY 2019-20 GOCO Funding Request: \$ 8,352,917 (capital)

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	15,956,239
<b>Total</b>	<b>\$15,956,239</b>

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

### **Description and Objectives:**

Colorado's state parks system is over 60 years old and the continuous maintenance, restoration, and improvement of facilities and infrastructure is an enormous task. Maintaining and improving basic park facilities is an important part of sustaining a visitation base and generating the revenue necessary to cover 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. 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.

GOCO is an invaluable partner to CPW in funding capital projects. CPW's overall state parks capital program is funded primarily with GOCO funding and the agency's direct distribution of Colorado Lottery funds. In the past, CPW has requested GOCO funding for a subset of the agency's entire capital program for a given fiscal year, funding distinct projects 100 percent with GOCO funding. Out of 15 planned projects in a fiscal year, for example, CPW might

request GOCO funding for 10 specific projects. With Board approval of the CPW investment plan request, CPW would then be awarded 10 separate GOCO grants for the 10 projects. CPW would then fund the remaining five projects with 100 percent Lottery funding.

For fiscal year 2019-20, CPW proposes a different funding model for the state parks component of CPW's Capital Development Program. Rather than separate grants for each capital project, as has been the practice to this point, GOCO will award a single large grant to support CPW's entire slate of capital projects for FY 2019-20, matched with Lottery funding. This model offers several advantages, to both CPW and GOCO.

With this new model, CPW will be able to set up this single large capital grant in CORE (the statewide accounting system) in such a way that expenses from all active state parks capital projects are charged to the grant as they are processed.

This model will allow GOCO dollars to be spent first on the most shovel-ready projects. CPW capital projects proceed at different speeds depending on a number of factors, including size, complexity, location, weather, and many other things. As a result, in the current GOCO capital funding model (i.e., individual grants for individual projects), some grants are expended rapidly while others experience a much slower rate of expenditure. With a single grant, all capital expenses from all projects will hit the grant as they are processed, eliminating the discrepancy between fast-moving projects and projects that are delayed. CPW can further configure CORE such that as capital project expenses are processed, they expend the GOCO grant first, with the ultimate goal of fully expending the GOCO grant before any expenditures hit the Lottery funding.

This configuration will have the effect of expending the GOCO grant much more rapidly than was previously possible. CPW is confident that this will essentially eliminate the extensions and deauthorizations that CPW has had to request for capital grants in the past.

This model will not result in any loss of reporting capability or transparency. By utilizing the agency's full chart of accounting elements in CORE, CPW will be able to tell GOCO exactly where GOCO funds were expended and for what purposes.

A single grant will reduce the administrative burden on both GOCO and CPW staff. Under the current model, the annual process of setting up 10-15 capital grants in GOCO's internal system and in CORE is more complicated than necessary and labor intensive. Setting up and managing a single grant will reduce workload for both agencies.

This model essentially makes GOCO a funding partner in the entirety of the state parks capital program, rather than a subset of the program. GOCO funding will be a contributor to every state parks capital project that CPW completes over time.

For FY 2019-20, the entire state parks capital program consists of 21 projects with a total cost of \$15,956,239. CPW requests GOCO funding in the amount of \$8,352,917 to support this program, to be matched with \$6,457,532 in Lottery and other funding (primarily federal). This level of GOCO funding is generally consistent with GOCO funding levels for capital projects in previous investment plans:

FY 2016-17 plan: \$8,137,085  
FY 2017-18 plan: \$9,077,434  
FY 2018-19 plan: \$9,931,795

The state parks capital program for FY 2019-20 consists of the following projects:

Arkansas Headwaters Recreation Area Salida East Campground Upgrades, \$300,000: The existing Salida East camping area at Arkansas Headwaters Recreation Area is an informal site that is not officially a “campground.” This overall project will establish a formal campground, with a clearly delineated entrance and roads; individually marked campsites with parking pads, picnic tables, fire pits, and tent pads; and a double vault toilet. This funding supports phase one of a proposed three-phase project and will establish the campground entrance and campsites.

Cameo Shooting Range Service Center Design, \$1,200,000: The Cameo Shooting and Education Complex Recreation Area is planned to include both outdoor and indoor shooting sports facilities as part of the overall development. To date, several outdoor facilities have been constructed including rifle, pistol and archery ranges. One of the next major phases of the project is a large multipurpose indoor service center facility, which would include indoor shooting ranges, classrooms, offices, vendor facilities, and a large multi-purpose area. The building will serve as a central customer service center where users of the recreation area can check-in, reserve shooting ranges, purchase various merchandise (i.e., targets, licenses, snacks, drinks, and CPW-branded merchandise) and attend educational training programs. Additionally, the building will support various state, regional, and national competitions and conferences. CPW plans to retain a consulting firm to assist with the programming and design of the facility. This effort will include working closely with the various user groups (i.e., clubs, education professionals, shooting organizations, vendors, etc.) to provide the necessary amenities to support these goals.

Chatfield State Park Road Improvements Phase 8, \$1,631,258: This project will continue the improvements to the main park roadway system at Chatfield by resurfacing and widening approximately 0.8 mile of roadway from the end of the Phase 7 Road Project (near Campground Loop A) to the park office parking lot and extend west as far as the funding allows. Bike lanes will be added to improve both vehicle and bicyclist safety and more efficiently accommodate the increasing traffic load of this section. The existing roadway was originally constructed by the US Army Corps of Engineers and is now more than 30 years old with numerous instances of potholes, dips, and swells. The area serviced by this roadway has a high level of vehicle and bicycle traffic use created by accessing the campground and the south boat ramp including the Marina area from the west side of the park. Bicycle traffic has increased over the years and many bicyclists use the park roads instead of trails causing increased incidents between vehicles and bikes.

Cherry Creek State Park Water Supply Line, \$642,516: Cherry Creek State Park opened to the public in 1959 with infrastructure designed to handle 200,000 visitors a year. Current annual visitation is 10 times that figure, and much of the park’s infrastructure is nearly 60 years old. Demands on a fresh water supply at the park are far beyond what the initial infrastructure was designed to support. This project will be completed in four steps (all funded through this request). The first step will be to replace the water line from the tap to the campground lateral. This will be approximately 1,140 feet of six-inch water main. The second step will be to replace the campground lateral, including approximately 3,700 feet of six-inch pipe. The

third step will be to replace the pipe from the campground lateral to the East Ramp area, including approximately 3,295 feet of six-inch pipe. The last step will be to replace old pipes in the campground as funding allows.

Eleven Mile State Park Maintenance Shop Phase 2, \$799,453: This is phase 2 of an ongoing project to replace the maintenance shop at Eleven Mile State Park. Phase 1 includes the construction of a new shop. This phase will fund the demolition of old facilities; the installation of new fuel tanks that are up to code; the construction of a new shed with two heated bays; and the removal and replacement of the existing septic system on the site.

Golden Gate State Park Vehicle and Equipment Storage Structure, \$956,306: Golden Gate Canyon is a very popular state park that requires year-round maintenance and patrol. The equipment storage structure is needed to store law enforcement equipment, emergency response fire equipment, maintenance vehicles, and heavy equipment in a secure, enclosed facility. Currently all of these vehicle and equipment types are stored outside, which leaves them vulnerable to the elements, rodents, and vandals. This structure was a component of an FY 2015-16 capital project at Golden Gate, but the storage building was not completed in its entirety due to insufficient funding. This funding request will support construction of a 108-by 30-foot metal building with nine bay doors and approximately 650 feet of chain link fence as a perimeter.

Highline State Park Upper Highline Dam SCADA System, \$370,000: The Upper Highline Dam is currently monitored once a month by a consultant, who manually reads and records all of the dam's instrumentation. This project will add a Supervisory Control and Data Acquisition (SCADA) system to the Highline dam and allow remote monitoring of the dam instrumentation, including seepage and piezometer levels.

John Martin Reservoir State Park Temporary Housing Replacement, \$268,375: Current temporary housing at John Martin State Park consists of a two-bedroom, one-bathroom trailer that was initially used as the park office. The trailer has served as temporary housing since 2001. The trailer is in need of repair and is not of sufficient size to support the full temporary staff needed by the park in busy summer months. CPW will replace the existing trailer with a three-bedroom, two-bathroom trailer house. The project also includes construction of a retaining wall, and installation of utilities for a campsite adjacent to the trailer.

Lake Pueblo State Park Nichols Road Repairs, \$270,000: Nichols Road feeds into the north entrance to Lake Pueblo State Park. This project will reconfigure the road's crossing of a railroad line and create a pedestrian bridge on existing trails, eliminating a dangerous road crossing for pedestrians and cyclists. The Pueblo West Metro District has received a Federal Highways grant for this project. This funding represents the CPW match.

Lake Pueblo State Park Wastewater Repairs/Renovation, \$1,407,995: Lake Pueblo's two sewer lagoons have 10 required aerators between them. These aerators have an expected life span of 10 years and are either at or beyond that useful life. Two of the south side aerators are no longer functional and the casings for the motors are deteriorating on the others. With this current system, the energy costs are very high and there is a safety concern since these aerators require staff to use a small boat to go out on raw sewage to grease these units and move them around. This creates a risk of drowning or exposure to sewage. In addition, these units fail to run in freezing temperatures and the water surface freezes, creating sharp ice edges, which have cut into the lagoon liner in the past. CPW will replace the existing aerators

with bubbler aerators. These are at least 50 percent more electrically efficient, safer for staff, will not freeze, and do not need to be removed and replaced bi-annually. Their life expectancy is 20 years and replacement is less expensive. This project also includes an upgrade that will create above ground pump stations that does not submerge the pumps into the sewage. This makes the equipment more accessible for maintenance, minimizes deterioration from raw sewage, and is more cost effective.

Mueller State Park Campsite Renovation Phase 2, \$655,700: Mueller State Park has 132 campsites. Due to the mountainous nature of the terrain, the campsites were built on ridges, where material had to be hauled in to build up areas to create sites. The soils at the park are primarily decomposed granite, which is highly erosive. Through the years, staff has built timber retaining walls in a couple of sites, but those have not sufficiently solved the erosion problem. Many sites are now smaller due to erosion than when originally constructed. This project will restore campsites to original size and prevent future erosion issues. Phase 1 of this project renovated 20 campsites. This phase will renovate a further 20. The scope of work will include renovating campsites using the most appropriate material (timbers or rock) or a combination of both. Erosion will be addressed at each specific site during the design phase. Fill will need to be hauled in to replace soil lost over the years. Park staff will replace or renovate any park furnishings within these sites that needs to be replaced or renovated.

Mueller State Park Road Maintenance Phase 1, \$402,500: Mueller State Park is situated about 9,400 feet in elevation and the park's roads are exposed to severe weather for much of the year. Mueller is also very popular and the roads experience significant traffic, including RVs and other heavy vehicles. This project will seal coat, restripe, and re-shoulder approximately 2.0 miles of road and eight parking lots between the park's entrance and the campground.

North Sterling State Park Shore Stabilization, \$210,386: The Swim Beach Trail and South Trail at North Sterling State Park have experienced significant erosion and have become a safety issue due to steep drop-offs. These trails serve the park visitors for recreation and are the sole means to access some parts of the park. Loss of the trails, especially the Swim Beach Trail, would impact staff's ability to access parts of the area for maintenance. This project will stabilize the trails and the associated shoreline, repairing existing damage and preventing future erosion.

Paonia State Park Anthracite Redevelopment, \$250,000: The Anthracite day use area at Paonia State Park is primarily used as a rest stop by motorists traveling Highway 133 and Kebler pass. Very few of the area's users pay for the required park pass. Converting the area to a camping area would allow CPW to increase revenue in an otherwise underutilized area. This project includes the conversion of five existing picnic sites into improved RV campsites, with fire rings, power lines, and 50-ampere hookups.

Ridgway State Park Volunteer and Employee Campsites, \$1,350,000: Ridgway State Park currently designates a number of campsites for (free) use by volunteers and temporary staff, which essentially removes these campsites from the park's revenue stream. This project will construct a 15-site campground loop with a restroom and shower building, specifically dedicated for seasonal staff and volunteers. This will free up other campsites at the park while facilitating recruitment of volunteers.

Roxborough State Park Road Improvements, \$1,363,000: The current entrance road to Roxborough State Park is not paved. Roxborough is very popular and the high volume of traffic



on this road creates a large amount of dust in the region of the park. The road frequently develops a “washboard” pattern that is uncomfortable to drive on and creates wear and tear on vehicles. This project will pave about 4,800 linear feet of road, at a width of 22 feet, with 4 inches of asphalt.

State Forest State Park North Park Campground Renovation Planning, \$2,100,000: In April 2017, Colorado Parks and Wildlife and the State Land Board signed a new lease maintaining CPW’s ability to operate the existing park within the boundaries of the Colorado State Forest. Among other things, the lease also requires CPW to assume management of the park’s North Park Campground by 2018, and to upgrade the existing facilities in the campground. This project will fund a master plan of the campground property, evaluation of existing facilities, design of a visitor services building, design of an entrance kiosk, and design for both new campground facilities and improvements to existing sites. The plan will also include proposals for developing water service, sewer service, and electrical service facilities for the entire campground.

State Parks Dam Maintenance, \$600,000: CPW owns and operates 110 dams around the state. Dams are like any other manmade 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 budget for smaller, regular maintenance projects and for repair projects that emerge mid-fiscal year.

State Parks Statewide Infrastructure Asset Inventory Phase 2, \$150,000: This project will update an existing database of capital assets within state parks and make the database current. This update will also expand the information captured by the asset inventory to include subsurface structures (including pipes, pumps, and power lines) that are not currently inventoried comprehensively. This update will require extensive use of on-the-ground inspections as well as review of construction drawings. Once the inventory of capital assets system-wide is complete, CPW will be able to better prioritize and schedule regular maintenance, develop regular replacement cycles, etc.

Sweitzer Lake State Park Irrigation Repair and Renovation, \$183,750: The current irrigation system at Sweitzer Lake State Park is over 35 years old. The system averages over 10 breakdowns every summer, which causes the grass and trees in that zone to be stressed or die due to lack of water during down time (down time can be up to 3 days or more). The system’s pump is over 20 years old and needs repairs annually. CPW will install a new irrigation system with automated controls, modern lines and heads, and a new pump and pump house.

Trinidad Lake State Park Road Rehabilitation, \$845,000: The existing roads at Trinidad State Park are 40 years old and nearly all need to be removed and replaced. The roads have deteriorated beyond routine maintenance (crack repair and seal coat). This project will rehabilitate almost 3.0 miles of asphalt roads and parking areas throughout the park. The project includes pulverizing asphalt and mixing it into the sub-base to create a stable base upon which a new, 3-inch asphalt mat will be placed. The shoulders will be redone with new aggregate and the entire park will then be re-stripped.

### Capital Development Program

FY 2019-20 Total Projected Budget: \$1,702,930  
FY 2019-20 GOCO Funding Request: \$1,020,000

#### Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	14,250
Perm PS	1,255,949
Perm PS - Benefits	430,231
Supplies	1,000
Temp PS	0
Temp PS - Benefits	0
Travel	1,500
<b>Total</b>	<b>\$1,702,930</b>

#### Description and Objectives:

The Capital Development Program grant supports ongoing operations of CPW's 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.

Beginning with the FY 2019-20 investment plan, CPW is requesting an increase to this grant to fund approximately 60 percent of total Capital Development program operating costs. GOCO funding has historically been a crucial funding source for CPW's capital development activities, and GOCO has supported operating costs for engineers, project managers, and landscape architects since prior to the merger of CPW's predecessor agencies in 2011. Over the last three fiscal years, GOCO funding has supported about 56 percent of all CPW capital development projects, as illustrated in the following table:

<u>CPW Capital Development Funding by Source</u>					
<u>Source</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>Total</u>	<u>Percentage</u>
GOCO	10,497,434	14,931,795	10,021,917	35,451,146	56%
Other	8,542,966	9,332,546	10,261,412	28,136,924	44%
Total	19,040,400	24,264,341	20,283,329	63,588,070	

This chart represents only larger-scale capital construction projects. GOCO funding also supports (through the new Wildlife Small Capital program) a large number of projects that, while small in scale (typically less than \$100,000) still require engineering and project management resources. In addition to ongoing large and small capital projects, it seems likely that GOCO funding will play a prominent role in several large-scale CPW capital development projects, including ongoing development of the Cameo Shooting and Education Complex in Mesa County, the planned development of a new service center in Fort Collins (with an estimate cost of \$15 million), and the development of a future state park. Based on GOCO's level of support for current capital development activities and planned future development projects, CPW requests operating support for 60 percent of Capital Development program costs.

#### 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 2019-20 Total Projected Budget: \$7,395,548  
FY 2019-20 GOCO Funding Request: \$2,200,000

#### Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	24,990
Other	1,522,256
Perm PS	2,822,600
Perm PS - Benefits	1,144,457
Supplies	239,444
Temp PS	1,337,996
Temp PS - Benefits	289,005
Travel	14,800
<b>Total</b>	<b>\$7,395,548</b>

#### Description and Objectives:

GOCO's historic support for basic state park operations has been invaluable to CPW, and has contributed to the enjoyment of millions of park visitors since the inception of the GOCO program. This funding has evolved over time from a series of park-specific grants that funded only some components of park operations to a single grant that funds nearly every aspect of day-to-day operations at the state parks. (GOCO funding does not support law enforcement operations or equipment, and a few other park management activities.)

CPW uses an "activity-based" budgeting system, developing budgets based on the actual work performed by agency staff. The most basic activity used for park operations is Activity 5350, Recreation Management on State Parks, and this is the activity that GOCO and CPW have agreed to use to determine GOCO's level of support for park operations. (The Recreation Management on State Parks activity is the broadest and most encompassing park operating budget. Several other activity budgets also support park operations, including budgets for small capital projects, volunteer activities, environmental education, weed and forest management, and trail development.) 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 that GOCO support for park operations be set at 20 percent of the total budget for the Recreation Management on State Parks activity. For the FY 2018-19 investment plan, CPW's total budget for the activity was \$6,517,597, and the GOCO grant supporting park operations was awarded in the amount of \$1,350,000.

CPW's projected FY 2019-20 budget for the Recreation Management on State Parks activity is \$7,395,548. The significant increase over the FY 2018-19 budget is attributable to a number of factors:

- CPW makes extensive use of temporary staff during the busy summer months. Amendment 70, approved by Colorado voters in November 2016, is gradually increasing the state's minimum wage until the wage reaches \$12 per hour in 2020. This has increased CPW's cost for temporary staff, with a significant impact on park operating budgets.
- CPW is experiencing significant cost increases – beyond the cost of basic inflation – in a number of areas, including utilities costs, basic supplies and materials, and construction costs.
- CPW recently undertook a salary compression exercise, standardizing pay within job classes and addressing a number of salary equity issues that had emerged over time. As a result of a combination of state hiring policies, some long-time employees had lower salaries than new hires, resulting in morale issues, the departure of highly experienced employees, and other concerns. This exercise resulted in an increase of about \$1.8 million to CPW's overall payroll.
- CPW's programmatic participation in GOCO's Generation Wild Initiative is most easily supported through this activity.

To partially offset these cost increases, CPW requests GOCO funding equal to 30 percent of the total budget for the Recreation Management on State Parks activity, or \$2,200,000.

#### Primary activities:

- Activities specifically and directly related to maintaining and managing recreational opportunities on state parks and state recreation areas including: camping, picnicking, hiking, biking, walking, horseback riding, sightseeing, hunting, boating, fishing, swimming, water sports, and other recreational activities. Boating activities does not include Activity 5370, Boating Safety and Boating Safety Education.
- Generally maintain properties to support park activities and promote park recreational opportunities that benefit park visitors
- Maintain signs, fences, roads, structures, wells and other improvements
- Develop and maintain public facilities
- Providing utilities that support and promote park and outdoor recreation
- Public health water management activities such as testing of drinking, waste, swim beach water at state parks
- Does not include the following: Law Enforcement activities; Activity 1501 - Invasive and Noxious Weed Management on State Parks, Activity 6135 -Youth Education & Outreach - P/OR: Environmental Education, Activity 5410 - Law Enforcement Administration, Activity 5360 - Trails Management & Planning, Activity 5361 - Motorized Trails Management, Activity 5363 - Recreational Trails Management, Activity 5370 - Boat Safety and Boat Safety Education, 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 2019-20 Total Projected Budget: \$1,832,841  
FY 2019-20 GOCO Funding Request: \$1,092,500

### Categorized Budget:

Expense Category	Projected Budget
Contractual	\$53,000
Equipment	3,000
Other	244,119
Perm PS	973,408
Perm PS - Benefits	382,836
Supplies	20,084
Temp PS	111,756
Temp PS - Benefits	24,138
Travel	20,500
<b>Total</b>	<b>\$1,832,841</b>

### Description and Objectives:

The CPW 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. As described in more detail below, this program is comprised of five major activities:

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

The grant does not support 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
- Does not include activities referenced in Activity 1501, Invasive and Noxious Weed Management on State Parks; or facility improvements on CPW administrative office sites or other specific-purpose sites, as referenced in Activity 8161, Maintain Facilities, Equipment and Vehicles

*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 Program**

FY 2019-20 Total Projected Budget: \$300,000  
FY 2019-20 GOCO Funding Request: \$300,000 (capital)

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$300,000
Equipment	0
Other	0
Perm PS	0
Perm PS - Benefits	0
Supplies	0
Temp PS	0
Temp PS - Benefits	0
Travel	0
<b>Total</b>	<b>\$300,000</b>

### **Description and Objectives:**

The Fuels Mitigation Program 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 2019-20 Total Projected Budget: \$436,330  
FY 2019-20 GOCO Funding Request: \$400,000

#### Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	140,714
Perm PS	119,047
Perm PS - Benefits	47,643
Supplies	71,200
Temp PS	47,472
Temp PS - Benefits	10,254
Travel	0
<b>Total</b>	<b>\$436,330</b>

#### 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 (State Parks)**

FY 2019-20 Total Projected Budget: \$75,000  
FY 2019-20 GOCO Funding Request: \$75,000

#### **Categorized Budget:**

<b>Expense Category</b>	<b>Projected Budget</b>
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
<b>Total</b>	<b>\$75,000</b>

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

#### **Description and Objectives:**

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. This program was first funded in December 2016 with de-authorized funds from previous investment plans and has proved to be extremely popular. This request represents the state parks purpose 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 2019-20
Public Information Program	\$296,000
Volunteer Program	306,000
Environmental Education and Youth Programs	1,373,500
<b>Total:</b>	<b>\$1,975,500</b>



## **Public Information**

FY 2019-20 Total Projected Budget: \$630,567  
FY 2019-20 GOCO Funding Request: \$296,000

### **Categorized Budget:**

<b>Expense Category</b>	<b>Projected Budget</b>
Contractual	\$0
Equipment	0
Other	220,480
Perm PS	262,126
Perm PS - Benefits	89,123
Supplies	13,100
Temp PS	37,613
Temp PS - Benefits	8,125
Travel	0
<b>Total</b>	<b>\$630,567</b>

### **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.

### **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 that meet accepted professional criteria for timeliness, format, and interest
- Proactively encourage coverage on issues critical to CPW
- 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)

### **Volunteer Program**

FY 2019-20 Total Projected Budget:               \$315,518  
 FY 2019-20 GOCO Funding Request:           \$306,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	29,579
Perm PS	193,618
Perm PS - Benefits	77,539
Supplies	13,782
Temp PS	0
Temp PS - Benefits	0
Travel	1,000
<b>Total</b>	<b>\$315,518</b>

### **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.

The Volunteer Program has a central repository for all volunteers that includes distinct parks and wildlife activities as well as statewide management by CPW staff.

#### 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

## Environmental Education and Youth Programs

FY 2019-20 Total Projected Budget: \$1,429,816  
FY 2019-20 GOCO Funding Request: \$1,373,500

### Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	455,029
Perm PS	185,044
Perm PS - Benefits	65,983
Supplies	87,529
Temp PS	523,214
Temp PS - Benefits	113,017
Travel	0
<b>Total</b>	<b>\$1,429,816</b>

### Description and Objectives:

CPW has historically requested GOCO funding for youth programs and environmental education programs as two separate grants. With the maturation of the state's CORE accounting system, CPW believes that a single grant can be configured to support all previous activities of the two grants, reducing administration for both GOCO and CPW staff without any loss of transparency or reporting capability. For the FY 2019-20 investment plan, CPW is therefore requesting one GOCO grant to support the agency's environmental education and youth activities.

### Youth Programs (\$60,000)

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 Association (\$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)**

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. The program has grown exponentially since its inception in 2013. There are now approximately 50 schools across the state participating in SOLE.

#### **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)

### **Environmental Education (\$290,000)**

The Environmental Education program 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)

### *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 2019-20
State Trails Program	\$370,935
Trails Grant Program	1,000,000
Trails in State Parks Program	500,000
Total:	\$1,870,935

## State Trails Program

FY 2019-20 Total Projected Budget: \$618,225  
FY 2019-20 GOCO Funding Request: \$370,935

### Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	1,400
Other	24,550
Perm PS	348,344
Perm PS - Benefits	130,206
Supplies	7,603
Temp PS	78,390
Temp PS - Benefits	16,934
Travel	10,798
<b>Total</b>	<b>\$618,225</b>

### 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, nonprofit 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.

Beginning with the FY 2019-20 investment plan, CPW is requesting an increase to this grant so that it funds approximately 60 percent of Trails Program operating costs. As part of the 2018 State Trails Program award cycle, CPW awarded about \$650,000 in GOCO funding for non-motorized trail projects statewide, and an additional \$3,851,718 in re-authorized GOCO funding for trail projects that are part of former Governor Hickenlooper's "Colorado the

Beautiful” initiative. This funding supports 10 high priority trail projects across Colorado with the goal of connecting existing trail systems and filling in gaps in trail networks.

With this large award, GOCO funding represents about 68 percent of Trails Program awards for non-motorized trail projects in 2018. Further, CPW will award another \$2,588,006 in GOCO funding for Colorado the Beautiful trails in 2019. To support these expanded award cycles, CPW is requesting additional GOCO funding to support Trails Program operating.

#### 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 2019-20 Total Projected Budget: \$3,500,000  
FY 2019-20 GOCO Funding Request: \$1,000,000 (capital)

#### Categorized Budget:

Expense Category	Budget
Trails Grant - Capital	\$3,500,000
<b>Total</b>	<b>\$3,500,000</b>

#### 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 Parks and Wildlife 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.

### Trails in State Parks

FY 2019-20 Total Projected Budget: \$1,000,000  
 FY 2019-20 GOCO Funding Request: \$ 500,000 (capital)

Categorized Budget:

Expense Category	Budget
Trails in State Parks	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>

### **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 2019-20. 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 2019-20
Water Program	\$150,000
Water Acquisitions and Leases	\$300,000
<b>Total:</b>	<b>\$450,000</b>

## Water Program

FY 2019-20 Total Projected Budget: \$167,931  
FY 2019-20 GOCO Funding Request: \$150,000

### Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	1,500
Other	5,200
Perm PS	118,999
Perm PS - Benefits	38,832
Supplies	1,200
Temp PS	0
Temp PS - Benefits	0
Travel	2,200
<b>Total</b>	<b>\$167,931</b>

### Description and Objectives:

The CPW Water Program manages 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 in state 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 and Manage Water P/OR)

### **Water Acquisitions and Leases**

FY 2019-20 Total Projected Budget: \$300,000  
 FY 2019-20 GOCO Funding Request: \$300,000 (capital)

Expense Category	Projected Budget
Contractual	\$42,030
Equipment	0
Other	257,970
Perm PS	0
Perm PS - Benefits	0
Supplies	0
Temp PS	0
Temp PS - Benefits	0
Travel	0
<b>Total</b>	<b>\$300,000</b>

### **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.

This funding supports ongoing efforts by CPW to secure water for certain parks that experience water shortages or inadequate water levels related to recreational needs. Because of the wide array of water needs within CPW, CPW acquires water through a number of mechanisms, including conventional water purchases, less conventional water options and

leases, innovative cooperative agreements with water users, and leasing or purchasing storage space in reservoirs to store the acquired water for later uses.

The water environment in which Colorado state parks operates changes continuously, both with regards to the specific water situation within the parks and the availability of water (for purchase or lease) in watersheds statewide. One very common use of this funding in recent years has been leases to supplement/augment water levels at St. Vrain State Park, Cherry Creek, Chatfield, John Martin, Arkansas Headwaters and other parks. In most cases these are ongoing multi-year leases.

Other potential uses of this funding include:

- Storage space (up to 50 acre-feet) at Lininger Lake owned and operated by Kenosha Trout Club. CPW will store the water associated with its interests in certain water rights in the North Fork of the South Platte River basin in Lininger Lake for later use in Cherry Creek Reservoir and/or in Staunton State Park.
- Lease of reusable water, in varied amounts from the City of Aurora and other entities to replenish water levels in Cherry Creek Reservoir.
- Lease of water (various amounts as it becomes available) from various entities, including the cities of Pueblo, Salida, Town of Ordway and Colorado Springs, to supplement water levels in Pueblo and John Martin Reservoirs.
- Lease of various amounts of water from various entities as well as lease of storage space, including the US Bureau of Reclamation to store water to supplement the Arkansas River streamflows through Arkansas Headwaters Recreation Area.

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 and Manage Water P/OR)

**Colorado Parks and Wildlife**  
**Fiscal Year 2018-19**  
**Great Outdoors Colorado Investment Plan**  
**Wildlife Funds**  
**Summary Table #1: Comparison of GOCO Funds**  
**FY 2018-19 to FY 2019-20**

	FY 2018-19			FY2019-20		
	Capital	Program Operating	Total	Capital	Program Operating	Total
<b><u>INVESTMENT REQUEST</u></b>						
<b>Habitat Management</b>						
Acquire High Priority Habitat	-	693,000	693,000	850,000	693,000	1,543,000
Enhance Habitat on Lands and Water	-	1,000,000	1,000,000	-	1,000,000	1,000,000
Wetlands Conservation	1,500,000	-	1,500,000	1,500,000	-	1,500,000
GIS Habitat Information	-	475,000	475,000	-	475,000	475,000
Protection and Restoration of Wildlife Habitat	2,600,000	-	2,600,000	2,670,000	-	2,670,000
Wildlife Small Capital	2,000,000	-	2,000,000	2,000,000	-	2,000,000
Fort Collins Service Center			-	2,500,000		2,500,000
Fuels Mitigation			-	1,000,000		1,000,000
Habitat Improvement	800,000	-	800,000			-
Aquatic Habitat Improvement		-	-	2,000,000		2,000,000
Wildlife Crossings	1,000,000	-	1,000,000	-		-
Director's Innovation Fund		75,000	75,000		75,000	75,000
<b>Subtotal</b>	<b>7,900,000</b>	<b>2,243,000</b>	<b>10,143,000</b>	<b>12,520,000</b>	<b>2,243,000</b>	<b>14,763,000</b>
<b>Wildlife Heritage</b>						
Threatened and Endangered Species Recovery	-	500,000	500,000	-	610,000	610,000
Native Species Protection	-	3,390,000	3,390,000	-	4,480,000	4,480,000
Propagation of Aquatic Species at Risk	-	575,000	575,000	-	575,000	575,000
<b>Subtotal</b>	<b>-</b>	<b>4,465,000</b>	<b>4,465,000</b>	<b>-</b>	<b>5,665,000</b>	<b>5,665,000</b>
<b>Wildlife Education and Environment</b>						
Education and Volunteer Programs	-	400,183	400,183	-	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
<b>Subtotal</b>	<b>-</b>	<b>1,582,500</b>	<b>1,582,500</b>	<b>-</b>	<b>1,582,500</b>	<b>1,582,500</b>
<b>Wildlife Viewing</b>						
Wildlife Viewing	-	150,000	150,000	-	150,000	150,000
<b>GRAND TOTAL</b>	<b>7,900,000</b>	<b>8,440,500</b>	<b>16,340,500</b>	<b>12,520,000</b>	<b>9,640,500</b>	<b>22,160,500</b>

*Colorado Parks and Wildlife  
Fiscal Year 2019-20  
Great Outdoors Colorado Investment Plan  
Table 2: Comparative Summary of Program Costs  
FY 2018-19 to FY 2019-20*

Wildlife Grant Name	FY 18-19 Request			FY 19-20 Request		
	GOCO	CPW	Total	GOCO	CPW	Total
<b>Habitat Management</b>						
Acquire High Priority Habitat	693,000	405,045	1,098,045	1,543,000	11,162,916	12,705,916
Enhance Habitat on Lands and Waters	1,000,000	1,110,906	2,110,906	1,000,000	835,945	1,835,945
Wetlands Conservation	1,500,000	292,642	1,792,642	1,500,000	489,525	1,989,525
GIS Habitat Information	475,000	427,395	902,395	475,000	533,093	1,008,093
Protection and Restoration of Wildlife Habitat	2,600,000	-	2,600,000	2,670,000	-	2,670,000
Wildlife Small Capital	2,000,000	1,000,000	3,000,000	2,000,000	3,000,000	5,000,000
Fort Collins Service Center				2,500,000		2,500,000
Fuels Mitigation				1,000,000		1,000,000
Habitat Improvement	800,000	-	800,000	-	-	-
Aquatic Habitat Improvement	-	-	-	2,000,000	-	2,000,000
Wildlife Crossings	1,000,000	-	1,000,000	-	-	-
Director's Innovation Fund	75,000	-	75,000	75,000	-	75,000
Subtotal:	10,143,000	3,235,988	13,378,988	14,763,000	16,021,479	30,784,479
<b>Wildlife Heritage</b>						
Threatened and Endangered Species Recovery	500,000	879,006	1,379,006	610,000	348,147	958,147
Native Species Protection	3,390,000	828,270	4,218,270	4,480,000	611,276	5,091,276
Propagation of Aquatic Species at Risk	575,000	695,812	1,270,812	575,000	754,006	1,329,006
Subtotal:	4,465,000	2,403,088	6,868,088	5,665,000	1,713,429	7,378,429
<b>Wildlife Education and Environment</b>						
Education and Volunteer Programs	400,183	126,865	527,048	400,183	57,656	457,839
Youth Programs	1,021,317	321,242	1,342,559	1,021,317	385,136	1,406,453
Angler Education	161,000	183,334	344,334	161,000	196,907	357,907
Subtotal:	1,582,500	631,441	2,213,941	1,582,500	639,699	2,222,199
<b>Wildlife Viewing</b>						
Wildlife Viewing	150,000	-	150,000	150,000	2,589	152,589
Subtotal:	150,000	-	150,000	150,000	2,589	152,589
Grand Total:	16,340,500	6,270,517	22,611,017	22,160,500	18,377,196	40,537,696

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 2019-20, CPW proposes several new initiatives that will expand the agency's ability to manage and protect wildlife habitat.

Habitat Management	Great Outdoors Colorado Funding FY 2019-20
Acquire High Priority Habitat	\$1,543,000
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	2,670,000
Wildlife Small Capital	2,000,000
Fort Collins Service Center	2,500,000
Fuels Mitigation	1,000,000
Aquatic Habitat Improvements	2,000,000
Director's Innovation Fund	75,000
<b>Total:</b>	<b>\$14,763,000</b>

### Acquire High Priority Habitat

FY 2019-20 Total Projected Budget: \$12,705,916  
FY 2019-20 GOCO Funding Request: \$ 1,543,000 (\$850,000 capital)

#### Categorized Budget:

Expense Category	Projected Budget
Land Acquisition	\$11,828,100
Contractual	6,000
Equipment	4,000
Other	426,500
Perm PS	329,833
Perm PS - Benefits	109,483
Supplies	2,000
Temp PS	0
Temp PS - Benefits	0
Travel	0
<b>Total</b>	<b>\$12,705,916</b>

#### 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.

Program priorities during FY 2019-20 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 2019. 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. Closing on 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 2019-20 Total Projected Budget: \$ 1,835,945  
 FY 2019-20 GOCO Funding Request: \$ 1,000,000

**Categorized Budget:**

Expense Category	Projected Budget
Contractual	\$0
Equipment	27,365
Other	429,686
Perm PS	949,735
Perm PS - Benefits	315,392
Supplies	15,800
Temp PS	54,251
Temp PS - Benefits	11,716
Travel	32,000
<b>Total</b>	<b>\$1,835,945</b>

**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.

## Land Program

CPW's land 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 2019-20 Total Projected Budget: \$ 1,989,525  
FY 2019-20 GOCO Funding Request: \$ 1,500,000 (capital)

### Categorized Budget:

Expense Category	Projected Budget
Capital (Grant Program)	\$1,500,000
Contractual	0
Equipment	0
Other	16,928
Perm PS	224,589
Perm PS - Benefits	85,508
Supplies	48,820
Temp PS	89,787
Temp PS - Benefits	19,393
Travel	4,500
<b>Total</b>	<b>\$1,989,525</b>

### 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 2019-20, 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 2019-20 Total Projected Budget: \$1,008,093

FY 2019-20 GOCO Funding Request: \$ 475,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	17,000
Other	148,700
Perm PS	604,654
Perm PS - Benefits	227,739
Supplies	0
Temp PS	0
Temp PS - Benefits	0
Travel	10,000
<b>Total</b>	<b>\$1,008,093</b>

### **Description and Objectives:**

The Geographic Information System (GIS) unit compiles wildlife data into formats that are more useable by wildlife researchers and biologists and are more understandable by the public. GIS documents and analyses 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 2019-20 Total Projected Budget: \$2,670,000  
FY 2019-20 GOCO Funding Request: \$2,670,000 (capital)

#### 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	2,670,000
<b>Total</b>	<b>\$2,670,000</b>

(Please note that CPW will not know the categorization of these expenses until the capital projects and equipment purchases are complete.)

#### Description and Objectives:

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. 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.

For FY 2019-20, CPW requests GOCO funding to support two wildlife dam projects. CPW is also requesting new GOCO funding for equipment that will help regions and wildlife areas protect and restore habitat.

#### Spring Creek Dam Phase 2

FY 2019-20 Total Projected Budget: \$1,070,000  
FY 2019-20 GOCO Funding Request: \$1,070,000

Project Description and Objectives: Phase 2 of this project will complete the design for rehabilitation of the dam's outlet conduit and seepage filter for the left abutment. The project also includes preliminary construction related to outlet rehabilitation.

### **Statewide Dam Maintenance**

FY 2019-20 Total Projected Budget: \$600,000

FY 2019-20 GOCO Funding Request: \$600,000

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 \$600,000 budget for smaller, regular maintenance projects and for repair projects that emerge.

### **Equipment for Habitat Protection and Restoration**

FY 2019-20 Total Projected Budget: \$1,000,000

FY 2019-20 GOCO Funding Request: \$1,000,000

Maintaining lands under CPW management is challenging for several reasons, but a lack of sufficient equipment has become more and more problematic in recent years. Colorado is undergoing a construction boom; rental of equipment is increasingly expensive and the availability of equipment can be sporadic. For this FY 2019-20 investment plan, CPW requests \$1.0 million in funding to support the purchase of equipment with a habitat management focus.

#### **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 justifications 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 8320, Capital Planning and Design H/F/W and activity 8330, Construction Management H/F/W)

#### **Wildlife Small Capital**

FY 2019-20 Total Projected Budget: \$5,000,000  
 FY 2019-20 GOCO Funding Request: \$2,000,000 (capital)

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	5,000,000
<b>Total</b>	<b>\$5,000,000</b>

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

#### **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 CPW's state parks have had a 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, averaging about 120 projects. The state parks small capital program is funded with Lottery.

Until FY 2018-19, CPW did 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. In the FY 2018-19 investment plan, GOCO awarded CPW \$2.0 million to initiate a wildlife small capital program. CPW has matched GOCO funding with federal funds and agency cash to create an FY 2018-19 Wildlife Small Capital Program with an overall budget of \$3,195,000. CPW is in the first year of program implementation and has every reason to believe that it will be extremely successful in addressing the maintenance and rehabilitation needs of the agency's wildlife areas. Region staff are extremely enthusiastic about the new wildlife component of the Small Capital Program. Projects selected by the regions for completion in FY 2018-19 include electrical system upgrades, renovation of housing for temporary staff, rehabilitation of wells, shooting range improvements, roof repairs, fencing projects to protect sensitive habitat, minor road repairs, and many other projects.

To expand the Wildlife Small Capital Program in FY 2019-20, CPW has submitted a legislative decision item requesting \$3.0 million in new cash spending authority. CPW has received generally positive feedback from legislative budget staff about this decision item and is optimistic that the request will be funded by the legislature in early March. CPW requests \$2.0 million in FY 2019-20 GOCO funding to supplement this cash, creating a Wildlife Small Capital Program with an overall budget of \$5.0 million.

### **Primary Activities:**

Activities will vary depending on the specific projects that are selected for the FY 2019-20 wildlife small capital cycle, but could include the following:

- 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 justifications 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 8320, Capital Planning and Design H/F/W and activity 8330, Construction Management H/F/W)

#### Fort Collins Service Center

FY 2019-20 Total Projected Budget: \$2,500,000  
 FY 2019-20 GOCO Funding Request: \$2,500,000 (capital)

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	2,500,000
<b>Total</b>	<b>\$2,500,000</b>

(Please note that CPW will not know the categorization of these expenses until the design process is complete.)

### Description and Objectives:

The existing CPW service center in Fort Collins is more than 40 years old and is nearing the end of its useful life. The functionality of the building has been greatly reduced over time due to a series of expansions and other modifications. Public access to the building can be challenging; the entrance is located on a busy street near the Colorado State University campus, and accessing the parking lot in a recreational vehicle or while towing a boat can be very difficult. The building's infrastructure is old, and maintaining basic functionality for plumbing, electric, and other infrastructure is costly.

In 2018, CPW leadership made the decision to proceed with preliminary investigations and planning for a new, multi-purpose regional service center, to be located on the Bird Farm property, owned and managed by CPW northeast of Fort Collins. The facility will house more than 100 employees and include space for a variety of activities, including customer service, research, education and training, and law enforcement. Because the facility will be multi-purpose and will be the daily office space for more than 10 percent of the agency's total staff, the cost is estimated to be approximately \$15 million. To begin planning and design work on this facility, CPW requests GOCO funding in the amount of \$2.5 million.

### Fuels Mitigation

FY 2019-20 Total Projected Budget: \$1,000,000  
FY 2019-20 GOCO Funding Request: \$1,000,000 (capital)

### 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	1,000,000
<b>Total</b>	<b>\$1,000,000</b>

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

### Description and Objectives:

CPW has used GOCO funding to support fuel mitigation work at state parks for several years with great success. GOCO funding has helped CPW significantly reduce the fuel load at parks statewide, and has helped CPW secure matching funds from federal and state entities to expand the scope of forest work.

Beginning with the FY 2019-20 investment plan, CPW proposes expanding this program to include wildlife areas and other areas under CPW management. The proposed wildlife fuels mitigation management grant will provide funding for on-the-ground fuels mitigation and forest health projects. Of particular interest to CPW are the areas immediately surrounding shooting ranges, but this will not be the sole focus of this new initiative. The purpose of these projects is to improve the resilience of wildlife areas and other lands 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 CPW lands, including shooting ranges. 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 CPW 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 manipulate habitat
- Generally maintain properties to support wildlife populations and provide for public wildlife related recreation
- Maintain signs, fences, roads, structures, wells, and other improvements on state wildlife areas
- Develop public facilities on state wildlife areas

(CPW activity 1490, Manage State Wildlife Areas to Standards)

### **Aquatic Habitat Improvements (Capital)**

FY 2019-20 Total Projected Budget: \$2,000,000  
FY 2019-20 GOCO Funding Request: \$2,000,000 (capital)

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	2,000,000
<b>Total</b>	<b>\$2,000,000</b>

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

### **Description and Objectives:**

CPW is requesting funding to improve aquatic habitat for the benefit of Colorado's numerous fish species, as well as increasing the use and enjoyment of these areas by fishermen and other recreationalists. Projects may include improvements to rivers, lakes, and streams, with an emphasis on projects that enhance recreational fisheries on CPW-controlled state wildlife areas. CPW will use this funding for channel restructuring and improvements, creation and maintenance of vitally important spawning beds, creation of juvenile holding areas, and the development of seasonal holding habitat for adult fish. The installation of these habitat structures and improvements will allow increased opportunities for successful spawning, increased chance of juvenile fish reaching adulthood, and increased survival of adult fish. This type of work will also increase angler use and satisfaction of numerous heavily used SWA's across the state. Angling is an ever-growing recreational opportunity and is a safe, fun, and economical way to introduce individuals of all ages to the outdoors.

While the emphasis for these projects will be on improving fisheries, this funding may also be used to support a broad spectrum of stream restoration projects to improve the overall health of streams, and effectively improve the habitat for all of the wildlife using these riparian areas. Specific projects will be submitted by CPW staff and prioritized based on fisheries benefits, overall project goals and ability for timely implementation. The use of these areas by anglers will also be a factor when considering which projects will receive priority for funding. Currently there are no dedicated funds within CPW for aquatic habitat maintenance and improvement.

### **Director's Innovation Fund (Wildlife)**

FY 2019-20 Total Projected Budget: \$75,000  
FY 2019-20 GOCO Funding Request: \$75,000

#### **Categorized Budget:**

<b>Expense Category</b>	<b>Projected Budget</b>
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
<b>Total</b>	<b>\$75,000</b>

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

#### **Description and Objectives:**

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. This program was first funded in December 2016 with de-authorized funds from previous investment plans and has proved to be extremely popular. This request represents the wildlife purpose 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.

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 2019-20
Threatened and Endangered Species Recovery	\$610,000
Native Species Protection	4,480,000
Propagation of Aquatic Species At Risk	575,000
<b>Total:</b>	<b>\$5,665,000</b>

### Threatened and Endangered Species Recovery

FY 2019-20 Total Projected Budget: \$958,147  
FY 2019-20 GOCO Funding Request: \$610,000

#### Categorized Budget:

Expense Category	Projected Budget
Management Activities TBD	\$110,000
Contractual	0
Equipment	5,256
Other	21,475
Perm PS	474,652
Perm PS - Benefits	193,469
Supplies	20,250
Temp PS	101,045
Temp PS - Benefits	21,825
Travel	10,175
<b>Total</b>	<b>\$958,147</b>

#### 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.

In this FY 2019-20 investment plan, CPW is requesting increased funding of \$110,000 for additional black-footed ferret activities, including the creation of a new landowner incentive project.

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 U.S. 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 2019-20 Total Projected Budget: \$5,091,276  
FY 2019-20 GOCO Funding Request: \$4,480,000

### Categorized Budget:

Expense Category	Projected Budget
Management Activities TBD	\$1,090,000
Contractual	181,931
Equipment	3,250
Other	202,670
Perm PS	1,946,492
Perm PS - Benefits	743,860
Supplies	254,141
Temp PS	466,853
Temp PS - Benefits	100,840
Travel	101,239
<b>Total</b>	<b>\$5,091,276</b>

### 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.

In this FY 2019-20 investment plan, CPW is requesting increased funding of \$1,090,000. This funding will support a number of different projects and species. CPW will expand the management of Cutthroat trout populations; improve habitat for the Lesser Prairie Chicken; and implement additional bat monitoring activities. CPW will also initiate an ongoing program to help prevent prairie dog colonies from “plaguing out” – essentially being wiped out by disease. Supporting prairie dog populations also supports species that rely heavily or entirely on prairie dogs for food, including the black-footed ferret.

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 2019-20 Total Projected Budget: \$1,329,006  
 FY 2019-20 GOCO Funding Request: \$ 575,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	14,807
Other	147,100
Perm PS	686,503
Perm PS - Benefits	264,989
Supplies	99,265
Temp PS	95,676
Temp PS - Benefits	20,666
Travel	0
<b>Total</b>	<b>\$1,329,006</b>

### **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

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

### *Wildlife: Wildlife Education and Environment*

The wildlife education and environment grants support outreach 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 2019-20
Education and Volunteer Programs	\$400,183
Youth Programs	\$1,021,317
Angler Education	\$161,000
Total:	\$1,582,500

## Education and Volunteer Programs

FY 2019-20 Total Projected Budget: \$ 457,839  
FY 2019-20 GOCO Funding Request: \$ 400,183

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	34,100
Perm PS	251,506
Perm PS - Benefits	98,430
Supplies	57,500
Temp PS	2,096
Temp PS - Benefits	9,707
Travel	4,500
<b>Total</b>	<b>\$457,839</b>

### 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.

The Volunteer Program now has a central repository for all volunteers that 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.

## 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 on 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 2019-20 Total Projected Budget: \$1,406,453

FY 2019-20 GOCO Funding Request: \$1,021,317

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	1,000
Other	488,849
Perm PS	217,335
Perm PS - Benefits	77,319
Supplies	67,000
Temp PS	454,730
Temp PS - Benefits	98,220
Travel	2,000
<b>Total</b>	<b>\$1,406,453</b>

### 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
- 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 Association: \$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 2019-20 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 percent.

#### **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.

#### **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 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) 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. The program has grown exponentially since its inception in 2013. There are now approximately 50 schools across the state participating in SOLE.

#### **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 2019-20 Total Projected Budget:           \$ 357,907  
FY 2019-20 GOCO Funding Request:         \$ 161,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	0
Perm PS	154,071
Perm PS - Benefits	63,042
Supplies	131,150
Temp PS	7,930
Temp PS - Benefits	1,714
Travel	0
<b>Total</b>	<b>\$357,907</b>

### Description and Objectives:

CPW's Angler Education Program reaches 35,000 participants in 250 fishing clinics statewide. This program continues to promote fishery resource conservation and resource stewardship by providing volunteer and educational opportunities. A secondary goal is to have participants 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 grant also supports wildlife viewing and educational activities.

Wildlife Viewing	Great Outdoors Colorado Funding FY 2019-20
Wildlife Viewing Program	\$150,000
Total:	\$150,000

## Wildlife Viewing

FY 2019-20 Total Projected Budget: \$152,589  
FY 2019-20 GOCO Funding Request: \$150,000

Categorized Budget:

Expense Category	Projected Budget
Contractual	\$0
Equipment	0
Other	53,700
Perm PS	61,161
Perm PS - Benefits	20,277
Supplies	12,500
Temp PS	2,427
Temp PS - Benefits	524
Travel	2,000
<b>Total</b>	<b>\$152,589</b>

### 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. 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)