

Great Outdoors Colorado FY 2016-17 Investment Plan





COLORADO

Parks and Wildlife

Department of Natural Resources

Director's Office
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March 1, 2016

Lise Aangeenbrug, Executive Director
Great Outdoors Colorado
303 E 17th Ave, Suite 1060
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Dear Lise:

I am pleased to submit Colorado Parks and Wildlife's (CPW) Fiscal Year 2016-17 Investment Plan to the Board of the Great Outdoors Colorado Trust (GOCO). This investment plan reflects our mutual commitment to enhance outdoor recreation, natural resource education and preserve habitat and wildlife for Colorado's future stewards.

I look forward to continuing our great partnership, and our ongoing success in accomplishing great things for the resource and the people of Colorado.

Sincerely,

Bob D. Broscheid
Director



Colorado Parks and Wildlife Investment Plan Overview

Great Outdoors Colorado (GOCO) is a vital funding source for many Colorado Parks and Wildlife (CPW) efforts, allowing Colorado to become a national leader in a range of outdoor recreation and wildlife programs. A comprehensive approach described in the state Constitution reaches millions of Coloradans and visitors to the state every year through widespread education outreach and information for citizens of all ages, support for efforts to stop and reverse declines of threatened or endangered species or species of concern, long-term protection of important wildlife habitat, and continual promotion of state parks and the recreational opportunities that are available for Colorado citizens.

Section I of Article XXVII of the Colorado Constitution describes eight basic objectives for GOCO investments in outdoor recreation and wildlife programs:

Outdoor Recreation:

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

Wildlife:

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

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

CPW's plan identifies six goals:

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

The strategic plans of CPW and GOCO greatly compliment throughout these documents and have three significant points of alignment demonstrated below:

Goal	CPW	GOCO
1	Protect wildlife and habitat to ensure healthy and sustainable wildlife populations and ecosystems	Protect
2	Manage state parks for world class outdoor recreation	Connect
6	Connect people to Colorado's outdoors	Inspire

The 2016-17 CPW Investment Plan is a comprehensive document that represents the full scope of work conducted by CPW programs, parks, and wildlife areas. CPW builds its annual budget using an "activity" model, and all activities conducted by the Division are compiled and described in CPW's Activity Dictionary. Basing GOCO grants on language from this document has helped clarify activities supported

with GOCO funding and has streamlined the reimbursement process, resulting in increased efficiencies for both GOCO and CPW.

The CPW FY 2016-17 Investment Plan consists of \$15,250,585 in Parks Purpose funding and \$15,250,585 in Wildlife Purpose funding. All grant requests show both total projected expenditures and the GOCO funding being requested. GOCO grants provide funding, in whole or in part, to more than 50 CPW programs or “activities” that will invest more than \$213 million in Colorado’s outdoor recreation and wildlife resources. These activities provide a standardized system that aligns the activities that CPW performs with the requirements of various restricted funding sources (wildlife cash, parks cash, GOCO wildlife purpose, GOCO parks purpose, various federal grant programs, Lottery, etc.).

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. They are provided in order to help give a better sense of how CPW will use the funding for each grant.

Similarly, the narratives for each grant list a series of activities that may be performed under the grant. These are intended to help clarify and convey the scope and intent of the grant. These lists of activities are not intended to be exhaustive but they do include the primary activities that CPW staff will perform within each grant. 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 any activities that are not included in these lists, CPW and GOCO staff will work together to determine if they fall within the intent of the grant described in these Investment Proposal. In the event there is an activity that is identified and needs to be included into a grant after approval of the initial Investment Plan, CPW and GOCO staff will discuss prior to that revision being incorporated. Further, if there is a material change to the scope of a capital construction project, CPW and GOCO staff will discuss and come to consensus prior to the change being incorporated into the grant

Parks Purpose
Enhance & Improve State Parks & 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 & Wildlife 2015 Strategic Plan:

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

Enhance & Improve State Parks & Recreation Grants	Great Outdoors Colorado Funding
Land Acquisitions	\$700,000
Park Improvements	\$8,137,085
Recreational Management at State Parks	\$671,500
Natural Resource Management Program	\$1,092,500
Fuels Mitigation Management Program	\$300,000
Invasive & Noxious Weed Management Program	\$400,000
Total	\$11,301,085

Land Acquisitions

FY 2016-17 Total Projected Budget: \$867,844
FY 2016-17 GOCO Funding Request: \$700,000

Categorized Budget:

Expense Category	Budget
Capital Acquisitions	\$700,000
Impact Assistant Grants	\$46,136
Supplies	\$12,000
Permanent Personnel Services	\$109,708
Total	\$867,844
<i>Note –Includes \$700,000 in GOCO capital funds</i>	

Program Description and Objectives:

The Colorado Parks and Wildlife (CPW) Real Estate Program is responsible for negotiating with property owners or their agents for the acquisition, to include buffers and inholding acquisitions, exchange, lease, 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.

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/or commercial development encroaching right up to the park borders. CPW often leverages state resources for these purchases through partnerships with local government agencies or non-profit land trusts with common interests in protecting open lands.

Primary activities that support this program include:

- Acquire and dispose of legal interests in real property (lands);
- Gather information on and evaluating potential acquisition candidates;
- Contact and negotiate with prospective sellers;
- Work with counties and local governments on proposed acquisitions;
- Work with Capital Development Committee and members of the General Assembly on proposed acquisitions;
- Administer appraisals and boundary surveys;
- File real estate actions;

Does not include actions relating to an acquisition made for the purposes of meeting very specific objectives associated with another activity.

Park Improvements

John Martin State Park – Parking Lot and Road Improvement

FY 2016-17 Total Projected Budget: \$1,025,000

FY2016-17 GOCO Funding Request: \$ 725,000

Expense Category	Budget
Professional Services	\$88,000
Infrastructure	\$888,190
Contingency	48,810
Total	\$1,025,000

Project Description and Objectives:

This project will address aging roads and parking areas. The project will repair roads to the west of the boat ramp, and the road from the fish cleaning station to the ADA accessible fishing pier parking area at the Lake Hasty campground. The existing asphalt will be pulverized, mixed into the sub-grade and topped with a new asphalt mat.

Estimated Infrastructure budgets:

Mobilization, traffic control, demolition: \$81,600

Earthwork, shoulder reconstruction and asphalt: \$782,500

Pavement markings and signs: \$24,090

Mueller State Park - Road Improvement

FY 2016-17 Total Projected Budget: \$360,000

FY 2016-17 GOCO Funding Request: \$360,000

Expense Category	Budget
Professional Services	\$30,809
Infrastructure	\$312,049
Building/Structure	\$17,142
Total	\$360,000

Project Description and Objectives:

The project will repair existing roads constructed in 1990, including the maintenance road, maintenance building driveway, maintenance building parking areas and the horse trailer parking lot and driveway.

The majority of the roads surfaces have deteriorated and are covered with pothole repairs. These areas require reclamation because the integrity of the existing pavement has been lost. The existing asphalt will be pulverized, mixed into the sub-grade and topped with a new asphalt mat. Other areas where the pavement is still structurally sound will be repaired and then topped with an overlay.

Barr Lake State Park - ADA Fishing Pier

FY 2016-17 Total Projected Budget: \$430,736

FY 2016-17 GOCO Funding Request: \$250,000

Expense Category	Budget
Professional Services	\$48,475
Infrastructure/Construction	\$382,261
Total	\$430,736

Project Description:

This project will enhance the parks amenities to include ADA access for fishing that is currently not available to park visitors. Barr Lake receives complaints due to the unavailability of this type of access for fishing. Because Barr Lake is an irrigation reservoir the waters recede in the later summer months and allows the pier to be utilized for wildlife viewing opportunities, for example - visitors will be able to view the established eagle nest from the pier. Barr Lake anticipates submitting a grant through the Adams County Open Space grant request process for the remaining project funds.

Boyd Lake State Park – Water Tap Upgrade

FY 2016-17 Total Projected Budget: \$483,000

FY 2016-17 GOCO Funding Request: \$483,000

Expense Category	Budget
Professional Services	\$20,000
Infrastructure/Construction	\$440,000
Contingency	23,000
Total	\$483,000

Project Description:

The Park needs the 3” water tap to effectively address both potable and waste water needs (flushing toilets, showers, campgrounds, dump station, etc). Boyd Lake also has two unused smaller water taps which will be returned to the District for credit towards the 3” water tap. The 3” tap will allow for current use plus modest increases as will be recommended by the 2015 Boyd Lake Redevelopment plan.

The project includes:

- Fee for upgrade from a 2” to 3” tap (using credits from the existing unused smaller water taps)
- Design and Construction costs to abandon the two existing unused water taps (District Requirement)
- Design and Construction cost to install the new 3” water pipe, valves and meter tap from the District water main to Park water main
- Design and Construction cost to install a 3” backflow preventer (District Requirement)

Crawford State Park - Clear Fork Campground Renovation

FY 2016-17 Total Projected Budget: \$740,630

FY 2016-17 GOCO Funding Request: \$740,630

Expense Category	Budget
Professional Services	\$87,800
Infrastructure	\$585,500
Contingency	\$67,330
Total	\$740,630

Project Description:

This project will address a variety of upgrades and repairs at the Clear Fork Campground. This campground is heavily utilized during the summer months and is the campground that remains open during the winter months. Currently there is no playground area for visitors and the road in and around the campground is deteriorating. There is a low water access road that intersects the main campground road that passes between two campsites and behind another.

Work to be performed:

- Relocate sections of existing campground roadway;
- Remove deteriorating asphalt from roadway and incorporate into the new road bed;
- Extend utilities (power and water);
- Replace the shelters that have past their useful life (estimated at 30+years);
- Replace campsites 46 through 61 with new pull through sites with full hook-ups, ADA access, tables and grills for public safety and to improve quality of service;
- Re-locate low-water access road away from campsites;
- Install a new playground.

Estimated Infrastructure budget:

Extend and upgrade utilities to sites - \$62,500

Campsite improvements – \$368,000

Road improvements - \$155,000

Elkhead State Park – Campground Development

FY 2016-17 Total Projected Budget: \$1,500,000
FY 2016-17 GOCO Funding Request: \$1,500,000

Expense Category	Budget
Professional Services	\$175,600
Infrastructure	\$1,246,120
Contingency	\$78,280
Total	\$1,500,000

Project Description:

This project will increase the number of campsites available and provide necessary infrastructure to support the increase in visitation. There has been extensive work completed on the Elk Head Reservoir increasing the surface acreage which doubles the size for water recreation, provides new beach area, day use sites and hiking trails. With this increase in outdoor recreation opportunities, the park will see an increase in visitors. Currently there are 15 camp sites available and they are full every weekend and the only other camping facility in the area is the Yampa River Headquarters campground - 17 miles away. This project will increase the number of campsites up to 35. Some of the sites will include electrical hookups, water and sewer. Picnic area will be added to the sites and parking lots will be expanded for parking in these areas.

Estimated Infrastructure budget:

Vault Toilet(s) - \$235,000

Campsite improvements (30 w/no water or sewer; potentially electrical power) - \$671,120

Road work - \$340,000

Arkansas Headwaters - Placer Development Phase II

FY 2016-17 Total Projected Budget: \$580,254
FY 2016-17 GOCO Funding Request: \$580,254

Expense Category	Budget
Professional Services	\$109,000
Infrastructure	\$424,120
Contingency	\$47,134
Total	\$580,254

Project Description:

This project continues construction of the roads, and 6-10 additional campsites, 1 vault toilet and 1-2 additional individual picnic areas. Currently AHRA is operating a boat ramp on this property via an informal agreement with the United States Forest Service (USFS). There is a parking area and hand carry boat ramp. The new CPW property will allow us to relocate the boat ramp to property that is owned by CPW. The campground will be a welcomed addition to this section of the recreation area. This property will serve a very popular section of river known as the Numbers. This section is very popular with both the private and commercial boating community. Camping in this area is underserved. The current area has only portable toilets available during the summer months. The construction of the new vault toilets would provide for users all year long as this property provides excellent fishing opportunities in the spring and fall. After recent meetings with the USFS, the roadwork, parking lot and boat ramp will be completed utilizing the phase 1 request. The development of the campground, including all environmental studies required by the USFS will be completed within phase II.

Estimated Infrastructure budget:

Campground Improvements to include site prep - \$141,900

Picnic Area Infrastructure - \$100,500

Revegetation/erosion control - \$181,720

Lake Pueblo State Park – Swim Beach Renovations

FY 2016-17 Total Projected Budget: \$790,650
FY 2016-17 GOCO Funding Request: \$790,650

Expense Category	Budget
Professional Services	\$73,000
Infrastructure	\$680,000
Contingency	\$37,650
Total	\$790,650

Project Description:

The swim beach building is over 25 years old and currently, the roof is rotting and the electrical/plumbing in the restrooms is unsafe and not ADA compliant. CPW will demolish the existing facility and install new, ADA CXT restrooms, outdoor shower towers, a small office/entrance/concession building, and construct a maintenance shed in the current location. Based on cost estimates it is marginally the same to demo and build new as it would be to repair and try to make practical use of the existing facility. This project will result in a revamped beach facility that will be more efficient and require less maintenance for the next 25+ years, it will be easier to market to the public, will be a shining example of GOCO dollars at work in state parks and a planned concession stand (of only pre-packaged food) manned in conjunction with the entrance should provide customer service and become a new revenue source for the park.

Estimated Infrastructure budget:
Soil Testing, demolition, site prep - \$247,000
Utility modifications - \$50,000
New infrastructure installation - \$347,000
Road and landscaping - \$36,000

Lory State Park – Solider Canyon Group Picnic Area (GPA)

FY 2016-17 Total Projected Budget: \$600,000
FY 2016-17 GOCO Funding Request: \$600,000

Expense Category	Budget
Professional Services	\$29,738
Infrastructure	\$527,500
Contingency	\$42,762
Total	\$600,000

Project Description:

The Soldier Canyon GPA is one of the most popular group picnic areas and it is used for special events, weddings, and other gatherings. This will provide the visitors with the proper services: electric and water desired by the public. In general the project scope:

- Replace the existing water service to the area making it possible to have water 12-months of the year - the current water line requires winter shutdown and has possible code issues.
- Electrical service will be provided to the picnic area eliminating the need for gas powered generators.
- The demolition, removal, and re-vegetation of the existing structures.
- Construction of a new group picnic shelter complete with BBQ grill(s), counter top, sink, and electrical outlets/lighting.
- Provide ADA complaint trails from the parking lot to the new picnic area. ~300 LF of 10' wide trail. An Environmental Impact Review will be required since the area is in the Preble Mouse habitat zone.

Estimated Infrastructure budget:

Demolish & removal of current structures - \$137,500

Infrastructure - \$50,000

Service/Utility - \$280,000

Site Improvements & Furnishings - \$60,000

Cherry Creek State Park – Main Lift Station Replacement

FY 2016-17 Total Projected Budget: \$351,750

FY 2016-17 GOCO Funding Request: \$351,750

Expense Category	Budget
Professional Services	\$30,000
Infrastructure	\$305,000
Contingency	\$16,750
Total	\$351,750

Project Description:

The current lift station continues to fail during the summer (high visitation months) and these failures are a health/safety concern due to potential for a sewage spill. This project will replace the existing lift station which is a key component to providing sewage service to the campgrounds, swim beach and day use areas along the east side of the reservoir. This project would include removal of the old system, purchase and installation of a new lift station - safety controls, a remote alarm system, back up generator, and upgrades to the electrical system.

Steamboat State Park – Willow Creek Dam Tower Refurbishment

FY 2016-17 Total Projected Budget: \$8,000,000

FY 2016-17 GOCO Funding Request: \$1,152,801

Expense Category	Budget
Professional Services	\$800,000
Infrastructure	\$6,400,000
Contingency	\$800,000
Total	\$8,000,000

Project Description:

The dam is located approximately 30 miles north of Steamboat Springs. The state park is open year around so access to the dam is attainable throughout the year. The dam has a capacity of 23,000 Ac-Ft and is the largest reservoir in the Division's dam inventory. Results from the Screen Level Risk Analysis indicates that Willow Creek Dam ranked second in terms of priority for CPW dams that require critical repair. The construction will include design and refurbishment of the outlet gate tower. The tower provides access to the gate that allows the division to control the flow of water. Currently, this project is being designed and is not a part of this request. CPW is required to coordinate throughout the entire

project with the State Engineer's Office (SEO). The design costs are estimated at \$800,000 and the design component was requested and approved for FY 2015-16 and funded with Lottery.

Estimated Infrastructure budget:

Sitework and ongoing inspections: \$800,000

Install upstream gate; line the interior pipe to prevent future leaking; reconstruct retaining area;
reconstruct outlet tower: \$5,600,000

Capital Project Management**FY 2016-17 Total Projected Budget: \$1,565,691****FY 2016-17 GOCO Funding Request: \$ 603,000****Categorized Budget:**

Expense Category	Budget
Personnel Services	\$1,540,041
Supplies & Materials	\$19,750
Travel	\$2,000
Postage/Shipping	\$900
Communications	\$3,000
Total	\$1,565,691

Activity Description and Objectives:

The Capital Project Management grant provides funding for parks construction and development projects around the state ranging in size from small landscaping projects to the development of new state parks, incorporating input from park managers, regional staff and contractors to ensure that CPW's construction and development projects are completed in a timely, cost-effective and safe manner. This grant will support ongoing operations of the Capital Development program, including designing capital construction projects; developing and updating maintenance schedules for CPW's properties, roads, infrastructure, dams, and buildings; and performing asset condition assessment and updating the division's maintenance schedules. This grant encompasses work on a wide variety of park capital projects funded by several different funding sources including GOCO, Lottery, and federal.

Primary activities include:

- 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.
- 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.
- Long- range planning to include preparation of budget requests.
- Justifications for maintenance projects.
- Track and monitor planning, design, implementation and evaluation of controlled maintenance projects.
- Pre-construction meetings.
- Submittal and shop drawing review.
- Material testing.
- Construction surveying.
- Construction inspection.
- Prepare appropriate construction and contract documents.
- Project scheduling.
- Review, negotiate and mediate claims.

Recreational Management on State Parks

FY 2016-17 Total Projected Budget: \$1,333,931

FY 2016-17 GOCO Funding Request: \$ 671,500

There are 12 state parks that use GOCO funding in support of recreational management and maintenance and enhancement of recreational opportunities to park visitors. The MOA between GOCO, CPW and DNR details a specific calculation that outlines the amount of GOCO funds that could pay for general operations based on the amount of GOCO capital investment at each park. Since the purpose and title of this grant has changed to pay for more targeted, discrete projects that align better with the Parks purpose of the GOCO Amendment, the total projected budget amount for these parks has decreased, resulting in GOCO being a higher percentage of these costs

These state parks are as follows:

State Park	GOCO Budget	Total Projected Budget
Cheyenne Mountain	\$171,500	\$171,500
Crawford	\$36,500	\$71,016
Golden Gate	\$51,500	\$137,303
John Martin	\$32,000	\$129,029
Lathrop	\$36,500	\$48,909
Lone Mesa	\$22,000	\$44,175
Rifle Gap	\$14,000	\$103,885
St Vrain	\$87,500	\$87,500
State Forest	\$15,000	\$178,921
Staunton	\$92,500	\$155,696
Sylvan Lake	\$55,000	\$55,000
Yampa	\$57,500	\$150,997
Total	\$671,500	\$1,333,931

Primary activities include:

- Activities specifically and directly related to maintaining and managing recreational opportunities on state parks including; camping, picnicking, hiking, biking, walking, horseback riding, sightseeing, hunting, boating (excludes boat safety and boating safety education), fishing, swimming, water sports, and other recreational activities.
- Maintain signs, fences, roads, structures, wells and other improvements.
- Develop and maintain public facilities.
- Provide utilities that support and promote park and outdoor recreation.
- Improve and manipulate habitat.
- Maintain properties to support park activities and promote park recreational opportunities.
- Excludes youth education and outreach, law enforcement, trails, invasive and noxious weed management, facility maintenance on administrative buildings and volunteer program.

Natural Resource Management Program

FY 2016-17 Total Projected Budget: \$2,193,332

FY 2016-17 GOCO Funding Request: \$1,092,500

Categorized Budget:

Expense Category	Budget
Perm Personnel Services	\$1,413,974
Property Leases	\$12,000
Publications	\$3,000
Supplies & Materials	\$405,458
Purchased Services	\$86,804
Computers & Technology	\$5,400
Temporary Personnel Services	\$225,078
Contract Personnel Services	\$15,000
Vehicle Expenses	\$2,878
Other Operating	\$8,700
Communications	\$1,440
Travel	\$13,600
Total	\$2,193,332

Activity Description and Objectives:

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

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

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

Primary activities include:

Develop plans and standards for state parks:

- Establish stewardship plans for each state park.
- Plan, lead or assist with the public involvement associated with the development of property management or master plans.
- Develop master management plans (park management plans).
- Develop annual work plans based on established policies, stewardship, and master management plans.

Manage state park natural resources:

- Administer the Resource Stewardship Program
- Inventory, monitor, and protect significant Natural and cultural resources on state parks.
- Improve and maintain habitat and natural resources on state parks.
- Individual tree management - site specific effort to reduce the risk of trees causing damage by falling on infrastructure or visitors.
- Tree thinning and 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.

GIS:

- Provide data, data modeling, analysis, mapping and other GIS services for CPW.
- Maintain the existing data-sets due to changes that occur over time.
- Add new data regarding habitats, populations, natural resources, natural areas, trails and facilities.
- Support CPW 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.

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.

Fuels Mitigation Management Program

FY 2016-17 Total Projected Budget: \$300,000

FY 2016-17 GOCO Funding Request: \$300,000

Categorized Budget:

Expense Category	Budget
Fuels Mitigation Management – Capital	\$300,000
Total	\$300,000

Activity Description and Objectives:

The Fuels Mitigation Management grant provides funding specifically 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, such as prescribed burning and mechanical removal of trees, will reduce the risk of fire to homes and communities adjacent to many of Colorado's state parks. The project funding helps CPW maintain continued oversight and stewardship of state land assets by developing and implementing appropriate management plans on all parcels. These projects will directly benefit park visitors and neighbors. The core of this project is to reduce the wildfire hazard and to address the hazard of trees falling due to insects and/or 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 include:

- Provide statewide forest health management and fuels mitigation. Objectives include reduce the risk of catastrophic wildfires, improve forest resiliency to insect and disease, and promote biological diversity.
- Evaluate and identify areas at risk and plan additional projects for future years.
- Overall effort to improve statewide forest health and often complete forest thinning or prescribed fire.
- Provide interpretive materials containing education information about forests, wildfires, and forest insects.

Invasive and Noxious Weed Management Program

FY 2016-17 Total Projected Budget: \$534,609
FY 2016-17 GOCO Funding Request: \$400,000

Categorized Budget:

Expense Category	Budget
Permanent Personnel Services	\$220,338
Temporary Personnel Services	\$95,826
Other Personnel Services	\$2,500
Property Maintenance	\$9,400
Purchased Services	\$139,545
Supplies & Materials	\$67,000
Total	\$534,609

Activity Description and Objectives:

GOCO investments for mechanical and other vegetative management efforts are the most important funding for on-the-ground resource protection on state parks. This funding will continue the momentum that has been built to sustain native ecosystems by containing noxious weed infestations at many parks statewide. By continuing to seek out the most innovative, effective and comprehensive means available, CPW has been able to initiate proactive efforts to better manage the natural habitats at our 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 include:

- Develop weed management plans for each state park.
- Identify areas containing noxious and invasive weeds.
- Control noxious and invasive weeds on properties owned or leased by CPW as required by Colorado statutes.
- Ongoing noxious weed control using chemical, biological, and mechanical methods at all sites as identified.
- Landscaping and restoration projects on state parks to enhance, revegetate, or repair vegetation.
- Contracting for professional services to conduct weed spraying, mapping and planning for Colorado State 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, revegetation 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.

Public Information & Environmental Education

CPW's Public Information and Environmental Education grant 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 & 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 & Environmental Education Grants	Great Outdoors Colorado Funding
Public Information Program	\$271,000
Environmental Education Program	\$290,000
Volunteer Program	\$306,000
Youth Program	\$1,083,500
Total	\$1,950,500

Public Information Program

FY 2016-17 Total Projected Budget: \$735,585

FY 2016-17 GOCO Funding Request: \$271,000

Categorized Budget:

Expense Category	Budget
Permanent Personnel Services	\$339,280
Other Personnel Services	\$1,503
Printing & Reproduction	\$102,000
Postage & Shipping	\$3,000
Temporary Personnel Services	\$78,952
Contract Personnel Services	\$70,000
Purchased Services	\$108,000
Other Operating	\$10,950
Supplies & Materials	\$17,900
Travel	\$4,000
Total	\$735,585

Activity Description and Objectives:

The Public Information Program performs a wide variety of duties to help raise public awareness about Colorado's state parks. While many Coloradans know about one or two local state parks that are in their backyard, there is a continual education process that is needed about the entire state park system and the many recreational activities and amenities that are available. Awareness is the continued objective for the Public Information Program.

Primary activities include:

- 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 and/or buy photographs and video.
- Edit videos and narrate scripts.
- Distribute publications through the mail and customer service centers.
- Identify key activities and issues and formulate strategies to effectively address these through the media.
- Develop and maintain relations with the media.
- Provide information to the media for print and electronic distribution which meet accepted professional criteria for timeliness, format and interest.
- Proactively encourage coverage on issues critical to parks and outdoor recreation.
- Respond to specific requests from the media regardless of distribution source.
- Evaluate the effectiveness of 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 new products.
- Assure availability of informational materials and products.
- Develop mail and distribution strategies and 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 periodic promotional campaigns; i.e. spring reservations, holidays.

- Coordinate requests for speaking engagements, presentations, sponsorship requests, etc. from community groups. Promote community involvement and interest with potential visitors.
- 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 and/or assistance.

Environmental Education Program

FY 2016-17 Total Projected Budget: \$586,420

FY 2016-17 GOCO Funding Request: \$290,000

Categorized Budget:

Expense Category	Budget
Temporary Personnel Services	\$266,000
Permanent Person Services	\$96,220
Other Operating	\$139,800
Supplies & Materials	\$84,400
Total	\$586,420

Environmental Education Program

The Environmental Education (EE) activities support a wide variety of activities to develop appropriate environmental education resources for Colorado's state parks and their visitors. By providing outstanding 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 along with a stronger bond with, understanding of, and sense of stewardship towards the ecosystems in which we all live. For this reason, the EE 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 include:

- Provide interpretive and education services to school groups and the public. Services include making daily contacts with park visitors to provide information, educational programs and events; developing self-directed interpretive hikes and other experiences as well as educational materials and displays; supporting park staff by writing and/or updating various publications, newsletters and webpages; and supporting volunteer naturalists providing programs for visitors.
- Staff and/or provide materials for partner booths, events and other activities that promote environmental education and youth programs.
- Support "kids and families outdoors" initiatives, events and other efforts – participate in National Get Outdoors Day, Children's Forest Corridor and Get Outdoors Colorado efforts; provide templates for parks' Junior Ranger booklets and programs; update Kids' Activity Backpacks available for check-out at select parks.

Volunteer Program

FY 2016-17 Total Projected Budget: \$716,319

FY 2016-17 GOCO Funding Request: \$306,000

Categorized Budget:

Expense Category	Budget
Permanent Personnel Services	\$436,279
Temporary Personnel Services	\$51,939
Volunteer Operating (this includes uniform costs, recognition items, recruitment/advertising, volunteer database maintenance, supplies, etc)	\$49,000
Region Volunteer Projects	\$89,500
Training	\$8,000
Travel	\$5,000
Insurance & Membership fees	\$5,500
Supplies & Materials	\$71,101
Total	\$716,319

Activity 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. By engaging volunteers and providing them with the tools to volunteer effectively with CPW leadership support, ensures success. Activities supported under this grant are specific to state park activities and include direct supervision, training and oversight of volunteers on state parks.

One main objective of CPW's merger was to identify and consolidate statewide activities to reduce duplicate effort and cost. As an outcome of the merger, the Volunteer Program now has a central repository for all volunteers, regardless of the assignment and includes distinct parks and wildlife activities as well as statewide management by CPW staff. For the statewide management activities, CPW will use a cost allocation method based on the number of volunteers for each purpose. For the FY 2016-17 Investment Plan, CPW estimates that approximately 75% of the combined activity benefit parks purpose volunteers and activities and 25% for the wildlife purpose. CPW will use this 75/25 cost allocation to allocate statewide volunteer management costs to parks and wildlife purpose GOCO funds (i.e. to the two respective volunteer program grants, one for wildlife and one for parks) for FY 2016-17. Each subsequent year, CPW and GOCO staff will adjust that allocation method.

Primary activities include:

- 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/or materials needed to complete projects and/or 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 adequate equipment and/or materials needed to complete projects as required.

Primary activities for statewide coordination of Volunteer services include:

- Maintain databases of volunteers and projects and use this information to address regional and statewide needs;
- Train CPW staff on the 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.
- Identify, create, and modify processes to quantify and tabulate the impact of volunteer contributions to CPW, 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 non-profit and governmental volunteer programs.

Youth Programs

FY 2016-17 Total Projected Budget: \$1,292,916
FY 2016-17 GOCO Funding Request: \$1,083,500

Categorized Budget:

Expense Category	Budget
Permanent Personnel Services	\$179,641
Supplies & Materials	\$63,500
Other Operating	\$195,650
Travel	\$10,000
Contract Personnel Services	\$300,075
Temporary Personnel Services	\$544,050
Total	\$1,292,916

Activity Description and Objectives:

CPW is a strong proponent of providing outdoor education programs and opportunities for all ages. This investment proposal expands CPW's youth outreach programs by expanding and/or creating new opportunities that capture the attention of Colorado's youth. For this Investment Plan, CPW is continuing investments towards the Youth Internship Program, Colorado Youth Corps (CYCA) and Schools in Outdoor Learning Environments (SOLE). 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 park and outdoor issues to foster environmental and natural resource stewardship

Primary activities include:

- Booths at community or organization events or trade shows.
- Develop and organize outdoor skills events that focus primarily on outdoor recreation-related skills.
- Develop, implement and manage interpretive programs, survival clinics, and general orienteering.
- Provide experiential education to youth.
- 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.
- Other outdoor education related activities for youth.
- 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/approve environmental 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.

Colorado Youth Corps - \$266,000

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

CPW's 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 to prepare 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 year. 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 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.

For the FY 2016-17 Investment plan, CPW and GOCO agree that the statewide coordination of this program will be reimbursed from each purpose at a rate of 50%. Each year, CPW and GOCO staff will evaluate to ensure that this model is appropriate for the purposes of this program.

Primary activities include:

- 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 park and outdoor recreational activities.
- Develop and coordinate projects for interns related to park and outdoor recreational activities.
- Provide reimbursement for costs related to interns assigned to parks projects (i.e. parking and mileage reimbursement, postage and printing, office supplies, uniforms, etc.).
- Provide adequate equipment and/or materials needed to complete projects and duties as required.

Primary activities that support statewide coordination for CPW Youth Internship include:

- 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 (i.e. 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.
- Provide guidance and information for CPW staff that will enhance adequate equipment and/or materials needed to complete projects and duties as required.
- 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 (SOLE)

CPW has embarked on a new venture to increase youth participation and interest in the outdoors. The Schools and Outdoor Learning Environments (SOLE) is designed to increase youth interest and participation in the outdoors by supporting and enhancing existing environmental education programs in Colorado schools and creating a network of sites and facilities to use as outdoor classrooms. In its pilot year (fiscal year 2013-14), SOLE focused on 4th graders in two schools. During the FY 15-16 school year, CPW expanded the program to reach approximately 4,980 students at 22 schools and incorporate 5th grader field trips. For the FY 16-17 school year, an application process will be implemented to solicit schools to participate in the program; continue the previous two years curriculum and activities; and increase the student participation numbers. These additional components increase the GOCO investment for the parks purpose to \$267,500.

Primary activities include:

- Coordinate and recruit schools for participation in the Schools in Outdoor Learning Environments (SOLE).
- 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/or enhance outdoor learning classrooms.
- Administer pre- and post-program surveys for reporting and program evaluation.

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 & 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 & River Greenway Grants	Great Outdoors Colorado Funding
State Trails Program	\$239,000
Trails Grant Program	\$650,000
Trails in State Parks Program	\$500,000
Total	\$1,389,000

State Trails Program

FY 2016-17 Total Projected Budget: \$534,523

FY 2016-17 GOCO Funding Request: \$239,000

Categorized Budget:

Expense Category	Budget
Contract Personnel Services	\$73,760
Other Personnel Services	\$1,500
Permanent Personnel Services	\$402,063
Vehicle Expenses	\$4,500
Publications	\$16,000
Other Operating	\$15,000
Supplies & Materials	\$8,300
Travel	\$7,000
Equipment – non-capitalized	\$6,400
Total	\$534,523

Activity Description and Objectives:

The CPW 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 statewide.

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

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

Primary activities include:

- Administer sub-grant 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 federal, state, local governmental agencies, non-profit and volunteer organizations involved with recreation trails throughout Colorado.
- 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.

Trails Grant Program

FY 2016-17 Total Projected Budget: \$1,358,930
FY 2016-17 GOCO Funding Request: \$ 650,000

Categorized Budget:

Expense Category	Budget
Trails Grant – Capital	\$1,358,930
Total	\$1,358,930
<i>Note –Includes \$650,000 in GOCO capital funds</i>	

Activity Description and Objectives:

Colorado Parks and Wildlife will award this funding to trail management entities across Colorado for the construction of new trails, maintenance of existing trails, and planning for new trail development.

Grant funds are awarded each year for individual grants selected by the State Trails Committee. This program has one grant cycle annually, with the recreation trails grant applications due November 1st. This GOCO funding request supports grant applications in three project categories: Small, Large, and Planning.

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

Project rankings and summary descriptions are then provided to the State Trails Committee. This committee and CPW staff consider reviewer evaluations, with a focus on the relative merits and overall qualities of projects, from a statewide perspective. The State Trails Committee presents its funding recommendations to the CPW Commission and the GOCO Board who consider the recommendations of the State Trails Committee 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 state for certain how many projects will be supported with this GOCO funding. Based on experience from previous trail grant cycles, CPW estimates that between 5-10 individual projects will be funded.

Trails in State Parks**FY 2016-17 Total Projected Budget: \$600,000****FY 2016-17 GOCO Funding Request: \$500,000****Categorized Budget:**

Expense Category	Budget
Trails in State Parks	\$600,000
Total	\$600,000

Activity Description and Objectives:

Colorado's 42 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 2010, CPW launched a multi-year *Trails in State Parks* initiative 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 2016-17. Upon approval, CPW will share this information with GOCO staff as part of the Trails in State Parks program.

Primary activities include:

- Administer sub-grant 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 federal, state, local governmental agencies, non-profit and 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.

Water for Recreational Purposes

CPW uses GOCO funding to support water conservation, leasing, purchasing, and/or 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 & 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 Grants	Great Outdoors Colorado Funding
Water Program	\$150,000
Water Acquisitions & Lease Program	\$460,000
Total	\$610,000

Water Program

FY 2016-17 Total Projected Budget: \$218,183

FY 2016-17 GOCO Funding Request: \$150,000

Categorized Budget:

Expense Category	Budget
Permanent Personnel Services	\$182,111
Temporary Personnel Services	\$21,372
Communications	\$1,000
Equipment - non-capitalized	\$5,000
Computers & Technology	\$2,000
Other Operating	\$2,500
Supplies & Materials	\$1,200
Travel	\$3,000
Total	\$218,183

Activity Description and Objectives:

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. The program is responsible for managing CPW's various water resources activities including assessing and adjudicating water rights, developing stream and reservoir operations, and developing and protecting groundwater assets. Management of the program also includes establishing budget priorities, 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. Without these funds, water-based activities such as boating, fishing, swimming, aquatic and wildlife viewing are detrimentally impacted resulting in lower public visitation to the park system. Degradation of water quality and surrounding natural resources are also negative outcomes resulting from insufficient water supplies.

Primary activities include:

- Maintain records of all transactions of real property in a 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 users' actions, and draft water court applications;
- Maintain records of water use on 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 state parks and outdoor recreation are addressed.
- Manage water rights and engineering analysis of water.

Water Program - Capital

FY 2016-17 Total Projected Budget: \$600,000
FY 2016-17 GOCO Funding Request: \$460,000

Categorized Budget:

Expense Category	Budget
Water Acquisitions & Leases	\$600,000
Total	\$600,000
<i>Note –Includes \$460,000 in GOCO capital funds</i>	

Activity 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 42 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 streamflows 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 will support 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.

Primary activities 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.

Colorado Parks and Wildlife Fiscal Year 2016-17
Great Outdoors Colorado Investment Plan
Parks Purpose Funds
Summary Table #1: Comparison of GOCO Funds
FY 2015-16 to FY 2016-17

	FY 2015-16			FY 2016-17		
	Capital	Program Operating	Total	Capital	Program Operating	Total
INVESTMENT REQUEST						
Enhance & Improve State Parks						
Land Acquisitions	350,000		350,000	700,000		700,000
New Park Development	5,558,401		5,558,401	-		-
Park Improvements	6,336,143	603,000	6,939,143	7,534,085	603,000	8,137,085
Recreational Mangement on State Parks		671,500	671,500		671,500	671,500
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 & Noxious Weed Management Program		400,000	400,000		400,000	400,000
Subtotal	12,544,544	2,767,000	15,311,544	8,534,085	2,767,000	11,301,085
Public Information & Environmental Education						
Public Information		271,000	271,000		271,000	271,000
Environmental Education		290,000	290,000		290,000	290,000
Volunteer Programs		306,000	306,000		306,000	306,000
Youth Programs		1,033,500	1,033,500		1,083,500	1,083,500
Subtotal	-	1,900,500	1,900,500	-	1,950,500	1,950,500
Trails & River Greenways						
HWY 36 Trails Project			-			-
State Trails Program	550,000	239,000	789,000	650,000	239,000	889,000
Trails in State Parks	500,000		500,000	500,000		500,000
Subtotal	1,050,000	239,000	1,289,000	1,150,000	239,000	1,389,000
Water for Recreational Purposes						
Water Program		150,000	150,000		150,000	150,000
Water Acquisitions & Leases	360,000		360,000	460,000		460,000
Subtotal	360,000	150,000	510,000	460,000	150,000	610,000
SUBTOTAL, ANNUAL FUNDS	13,954,544	5,056,500	19,011,044	10,144,085	5,106,500	15,250,585
SOURCE OF GOCO FUNDS						
Annual Investment Plan	13,954,544	5,056,500	19,011,044	10,144,085	5,106,500	15,250,585
GOCO Bd approved - Trails Op (Oct 2015)		20,000	20,000			
Other Purpose Funds			-			
GRAND TOTAL	13,954,544	5,076,500	19,031,044	10,144,085	5,106,500	15,250,585

*Colorado Parks and Wildlife
Fiscal Year 2016-17
Great Outdoors Colorado Investment Plan
Table 2: Comparative Summary of Program Costs
FY 2015-16 to FY 2016-17*

Parks Purpose Grant Name		FY 15-16 Award			FY 16-17 Request		
		GOCO	CPW	Total	GOCO	CPW	Total
ESTABLISH & IMPROVE STATE PARKS							
	Land Acquisition	350,000	64,452	414,452	700,000	167,844	867,844
	New Park Development	5,558,401	0	5,558,401	0	0	-
	Park Improvements	6,336,143	7,858,644	14,194,787	7,534,085	12,303,235	19,837,320
	Capital Development Program	603,000	1,457,768	2,060,768	603,000	962,691	1,565,691
	State Park Operations	N/A		N/A	N/A		N/A
	Recreation Management on State Parks	671,500	579,610	1,251,110	671,500	662,431	1,333,931
	Natural Resource Program	1,092,500	1,145,509	2,238,009	1,092,500	1,100,832	2,193,332
	Fuels Mitigation Management Program	300,000	0	300,000	300,000	0	300,000
	Invasive & Noxious Weed Management Program	400,000	316,500	716,500	400,000	134,609	534,609
	SUBTOTAL	15,311,544	11,422,483	26,734,027	11,301,085	15,331,642	26,632,727
PUBLIC INFORMATION & ENVIRONMENTAL EDUCATION							
	Public Information Program	271,000	199,326	470,326	271,000	464,585	735,585
	Environmental Education Program	290,000	250,370	540,370	290,000	296,420	586,420
	Volunteer Program	306,000	445,689	751,689	306,000	410,319	716,319
	Youth Program	1,033,500	40,000	1,073,500	1,083,500	209,416	1,292,916
	SUBTOTAL	1,900,500	935,385	2,835,885	1,950,500	1,380,740	3,331,240
TRAILS PROGRAM							
	HWY 36 Trails Project			-			-
	CPW Trails Program	239,000	443,750	682,750	239,000	295,523	534,523
	State Trails Grants	550,000	808,930	1,358,930	650,000	708,930	1,358,930
	Trails in State Parks	500,000	0	500,000	500,000	100,000	600,000
	SUBTOTAL	1,289,000	1,252,680	2,541,680	1,389,000	1,104,453	2,493,453
WATER FOR RECREATIONAL PURPOSES							
	Water Program	150,000	99,868	249,868	150,000	68,183	218,183
	Water Acquisitions & Leases	360,000	240,000	600,000	460,000	140,000	600,000
	SUBTOTAL	510,000	339,868	849,868	610,000	208,183	818,183
	GRAND TOTAL	19,011,044	13,950,416	32,961,460	15,250,585	18,025,018	33,275,603

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

***Wildlife Purpose
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 & 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 allows 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 that are crucial for 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.

Habitat Management Grants	Great Outdoors Colorado Funding
Acquire High Priority Habitat	\$7,526,085
Enhance Habitat on Lands and Water	\$525,000
Wetlands Conservation	\$700,000
GIS Habitat Information	\$475,000
Total	\$9,226,085

Acquire High Priority Habitat

FY 2016-17 Total Projected Budget -- \$13,210,496
FY 2016-17 GOCO Funding Request -- \$ 7,526,085

Acquire High Priority Habitat	
Expense Category	Projected Budget
Land Acquisition	\$12,433,085
Property Leases	\$425,000
Equipment	\$1,500
Contract -- Personnel Services	\$6,000
Other Operating	\$3,000
Permanent Personnel Services	\$334,500
Supplies & Materials	\$7,411
Total	13,210,496
<i>Note –Includes \$6,933,085 in GOCO capital funds</i>	

Colorado Wildlife Habitat Protection Program (CWHPP) – 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 CWHPP, however may fund properties outside of this program. The Parks and Wildlife Commission reviews and approves the list of potential projects through CWHPP in November each year and the GOCO Board reviews and approves them in December. This grant may fund any projects approved through the CWHPP 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.

Priorities during FY 2016-17 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. GOCO funding will not be used for standalone public access easements or separately valued management plans.
2. Review and rank real estate proposals received in response to a Request for Proposals to be announced in May 2016. Historically, CPW receives between 50-90 proposals in response to the RFP. Conservation easements will be the preferred option in acquisitions. However, CPW will consider fee title acquisitions for properties that are interior or adjacent to SWAs, to provide a more manageable boundary or improved public access, or to enhance management of habitat and wildlife-related recreation.
3. Close on 8 real estate acquisitions negotiated in response to previous years’ RFPs, protecting approximately 10,000 acres of wildlife habitat.

Primary activities include:

- Acquire and dispose of legal interests in real property (land). Interests can include short-term, long-term or perpetual, and can consist of fee title, easements, and/or leases.
- Gather information on and evaluate potential acquisitions.
- 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.
- Not used when acquisition is made for the purposes of meeting very specific objectives associated with other work packages.

Enhance Habitat on Lands and Water

FY 2016-17 Total Projected Budget -- \$ 2,337,530
FY 2016-17 GOCO Funding Request -- \$ 525,000

Enhance Habitat on Lands and Water	
Expense Category	Projected Budget
Communications	\$1,000
Computers/Technology	\$34,500
Instate Travel	\$20,200
Grants to Others	\$296,027
Supplies & Materials	\$91,118
Permanent Personnel Services	\$1,426,943
Publications	\$1,200
Purchased Services	\$245,300
Leases	\$100,000
Temporary Personnel Services	\$121,242
Total	\$ 2,337,530

Enhance Land Habitat– 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 native wildlife habitat through urbanization and other uses continues to be a major threat to native wildlife species.

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

Primary activities include:

- 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.
- Does not include public lands that are specific to other habitat, for example: Wetlands Conservation
- Contact and work with landowners to analyze the feasibility of projects on their property.
- Provide funding for projects.
- Advise landowners of cooperative programs and various federal cost-share programs.
- 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 required.

Water Resources Program – The Water Resources Unit (WRU) of CPW is responsible for both water quality management and water quantity management (including managing, developing, and protecting a CPW-owned water rights portfolio worth in excess of \$100 million). The WRU coordinates efforts between CPW and the Colorado Water Conservation Board (CWCB) on 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 works with a wide variety of state, federal, and private sector interests on the issues of drought response and climate change.

Primary activities include:

- Maintain records of all transactions of real property in a 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 users' actions, and draft water court applications.
- Maintain records of water use on SWAs 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.
- 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.
- Does not include purchase costs when directed to other specific program activities including Wetlands Conservation, Angling Opportunity, etc.

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 include:

- 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 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.
- These activities do not include public health water management activities such as testing of drinking, waste, and swim beach water at state parks.

Wetlands Conservation

FY 2016-17 Total Projected Budget -- **\$ 1,107,045**
FY 2016-17 GOCO Funding Request -- **\$ 700,000**

Wetlands Conservation	
Expense Category	Projected Budget
Capital	\$700,000
Contract Personnel Services	\$13,000
Other Operating Expenses	\$11,000
Instate Travel	\$5,000
Permanent Personnel Services	\$174,106
Supplies and Materials	\$43,939
Temporary Personnel Services	\$160,000
Total	\$1,107,045

Note: This budget includes \$700,000 in GOCO Capital Funds

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.

Primary activities include:

- Fund wetland creation, enhancement and restoration projects.

GIS Habitat Information

FY 2016-17 Total Projected Budget -- \$880,236
FY 2016-17 GOCO Funding Request -- \$475,000

GIS Habitat Information	
Expense Category	Projected Budget
Computers/Technology/Maintenance	\$64,500
Equipment – Non-capitalized	\$11,827
Grants/Distributions	\$70,000
Instate Travel	\$10,000
Permanent Personnel Services	\$716,154
Postage/Shipping	\$100
Utilities	\$3,000
Supplies and Materials	\$4,655
Total	\$880,236

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

Primary activities include:

- Provide data, data modeling, analysis, mapping and other GIS services for 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 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 especially through the CPW website.

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 & 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/or habitats, and/or monitoring to validate findings over a multi-year period. In-depth data and information can be found on CPW’s home page at: <http://www.wildlife.state.co.us/>.

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

Wildlife Heritage Grants	Great Outdoors Colorado Funding
Threatened and Endangered Species Recovery	\$400,000
Native Species Protection	\$3,290,000
Propagation of Aquatic Species At Risk	\$ 575,000
Total	\$4,265,000

Threatened and Endangered Species Recovery

FY 2016-17 Total Projected Budget -- **\$1,504,402**
FY 2016-17 GOCO Funding Request -- \$ 400,000

Threatened and Endangered Species Recovery	
Expense Category	Projected Budget
Capital Equipment	\$210,000
Communications	\$300
Computers/Technology	\$1,100
Non-Capitalized Equipment	\$3,500
Instate Travel	\$12,000
Land/Building/Water	\$4,500
Motor Vehicle	\$1,500
Purchased Services	\$3,600
Permanent Personnel Services	\$975,449
Postage/Shipping	\$125
Printing/Reproduction	\$1,600
Supplies & Materials	\$18,773
Temporary Personnel Services	\$271,955
Total	\$1,504,402

The main goal of the activities performed within this program is to re-establish and secure self-sustaining populations to prevent the need to list as federally threatened or endangered and/or to support the de-listing of species within Colorado.

Primary activities include:

- Provide survey results and other data to the US Fish and Wildlife Service in response to requests for data as part of the ESA species assessment and listing process.
- Identify, secure, and/or 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/or 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/or studies that detail activities performed and how the results impact the species. This research information will be vital for decisions made by federal and/or 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.

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 and/or delisting throughout the year:

Black-footed Ferret
Canada Lynx
New Mexico Jumping Mouse
Piping Plover
Least Tern
Greenback Cutthroat Trout
Preble's Meadow Jumping Mouse
Colorado River T&E Fish

South Western Willow Flycatcher
Western Yellow-billed Cuckoo
Mexican Spotted Owl
Lesser Prairie Chicken
Gunnison Sage Grouse
Peregrine Falcon
Bald Eagle

Native Species Protection

FY 2016-17 Total Projected Budget -- \$5,881,639
FY 2016-17 GOCO Funding Request -- \$3,290,000

Native Species Protection	
Expense Category	Projected Budget
Communications	\$5,550
Computers/Technology	\$600
Contract Personnel Services	\$212,000
Other Personnel Services	\$40,000
Equipment – Non-capitalized	\$50,850
Facility/Property Maintenance	\$16,000
Travel	\$120,100
Land/Building/Water	\$13,315
Motor Vehicle	\$27,150
Other Operating	\$65,873
Permanent Personnel Services	\$3,325,064
Postage/Shipping	\$900
Printing/Reproduction	\$1,550
Supplies and Materials	\$885,063
Temporary Personnel Services	\$796,229
Utilities	\$12,995
Purchased Services	\$308,400
Total	\$5,881,639

The activities performed within the program support the protection, restoration, and enhancement of self-sustaining native species populations in Colorado.

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/or 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.

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

River Otter

Greater Sage Grouse

Gunnison's Prairie Dog

Boreal Toad

Black-tailed Prairie Dog

White-tailed Prairie Dog

Columbian Sharp-tailed Grouse

Plains Sharp-tailed Grouse

Mountain Plover

Bats

White-tailed Ptarmigan

Colorado River Cutthroat Trout

Native Fish within Colorado's tributaries

Propagation of Aquatic Species at Risk

FY 2016-17 Total Projected Budget -- \$1,164,059
FY 2016-17 GOCO Funding Request -- \$ 575,000

Propagation of Aquatic Species at Risk	
Expense Category	Projected Budget
Capital Equipment	\$8,314
Communications	\$600
Permanent Personnel Services	\$778,746
Postage/Shipping	\$1,001
Facility/Property Maintenance	\$20,040
Supplies and Materials	\$138,858
Temporary Personnel Services	\$121,097
Utilities	\$95,403
Total	\$1,164,059

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 include:

- 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 (NASRF).
- Includes work at other state fish hatcheries involved in the rearing of native aquatic state and federal listed species, species of special concern, and/or species at risk.

Wildlife Education & Environment

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

Great Outdoors Colorado 2015 Strategic Plan:

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

Colorado Parks & 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 & Environment Grants	Great Outdoors Colorado Funding
Education & Volunteer Programs	\$350,183
Youth Programs	\$1,021,317
Angler Education	\$161,000
Total	\$1,532,500

Education & Volunteer Programs

FY 2016-17 Total Projected Budget -- \$1,132,427

FY 2016-17 GOCO Funding Request -- \$ 350,183

Wildlife Education & Volunteer Programs	
Expense Category	Projected Budget
Computers/Technology	\$200
Instate Travel	\$9,000
Other Personnel Services Costs	\$20,000
Permanent Personnel Services	\$522,623
Postage/Shipping	\$200
Printing and Reproduction	\$500
Purchased Services	\$254,910
Supplies and Materials	\$144,670
Temporary Personnel Services	\$180,324
Total	\$1,132,427
<i>Wildlife Education projected budget is \$785,956 (\$224,117-GOCO) and Volunteer Program projected budget is \$346,471(\$126,066 – GOCO)</i>	

Educator Training

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 strategically work with partners to create wildlife education and professional development opportunities across the state.

Primary activities include:

- 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).
- Teaching Environmental Science Naturally (TEN) educator institutes for multiple districts across the state.
- Serve as liaison with sponsoring agencies and other natural resource education programs such as Water Education for Teachers (WET), Project Learning Tree (PLT), and Food, Land and People (FLP) which include and complement wildlife education.

Volunteer Program

The statewide Volunteer Program supports the achievement of quality outdoor recreation experiences and resource stewardship for present and future generations. The program provides an organized, efficient, well-guided and cost-effective approach to managing a wide range of volunteer efforts in CPW.

Cooperation and partnership between the public and private sector are enhanced and promoted through volunteer engagement. The promotion and cultivation of volunteerism plays a major role in helping CPW meet its financial needs now and in the future. Engaging volunteers and providing them with the tools to volunteer effectively with CPW leadership support, ensures success.

One main objective of CPW's merger was to identify and consolidate statewide activities to reduce duplicate effort and cost. As an outcome of the merger, the Volunteer Program now has a central repository for all volunteers, and includes distinct parks and wildlife activities as well as statewide management by CPW staff. For the statewide management activities, CPW will use a cost allocation method based on the number of volunteers for each purpose. For the FY 2016-17 Investment Plan, CPW estimates that approximately 75% of the combined activity benefit parks purpose volunteers and activities and 25% for the wildlife purpose. CPW will use this 75/25 cost allocation to allocate statewide volunteer

management costs to parks and wildlife purpose GOCO funds (i.e. to the two respective volunteer program grants, one for wildlife and one for parks) for FY 2016-17. Each subsequent year, CPW and GOCO staff will adjust that allocation method.

Primary activities that include:

- Recruit and retain skilled volunteers for wildlife-related 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/or materials needed to complete projects as required.
- Train and orient volunteers for specific project needs.
- Manage volunteers and volunteer crews.

Primary activities for the statewide coordination of CPW volunteers include:

- Maintain databases of volunteers and projects and use this information to address regional and statewide needs;
- Train CPW staff on using volunteers and 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 CPW 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.
- Identify, create, and modify processes to quantify and tabulate the impact of volunteer contributions to CPW, 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 non-profit and governmental volunteer programs.

Youth Programs

FY 2016-17 Total Projected Budget -- \$1,253,379

FY 2016-17 GOCO Funding Request -- \$1,021,317

Youth Programs	
Expense Category	Projected Budget
Contract Personnel Services	\$203,817
Temp Personnel Services	\$530,000
Equipment-Non-capital	\$1,000
Instate Travel	\$4,000
Other Operating	\$20,400
Permanent Personnel Services	\$181,345
Postage/Shipping	\$500
Printing and Reproduction	\$19,000
Purchased Services	\$265,317
Supplies and Materials	\$28,000
Total	\$1,253,379

CPW is a strong proponent of providing outdoor education programs and opportunities for all ages. This investment proposal expands CPW's youth outreach programs by expanding and/or creating new opportunities that capture the attention of Colorado's youth. For this Investment Plan, CPW is continuing investments in the Youth Internship Program and Colorado Youth Corps (CYCA). 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 park and outdoor issues to foster environmental and natural resource stewardship.

Colorado Youth Corps -\$200,000

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 2016-17 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%.

CPW's Youth Internship Program - \$550,000

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

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

For the FY 2016-17 Investment plan, CPW and GOCO agree that the statewide coordination of this program will be reimbursed from each purpose at a rate of 50%. Each year, CPW and GOCO staff will evaluate to ensure that this model is appropriate for the purposes of this program.

Primary activities include:

- 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 (i.e. parking and mileage reimbursement, postage and printing, office supplies, uniforms, etc.).
- Provide adequate equipment and/or materials needed to complete projects and duties as required.

Primary activities for statewide coordination of the CWP Youth Internship program:

- 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 (i.e. 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 (SOLE)

CPW has embarked on a new venture to increase youth participation and interest in the outdoors. The Schools and Outdoor Learning Environments (SOLE) is designed to increase youth interest and participation in the outdoors by supporting and enhancing existing environmental education programs in Colorado schools and creating a network of sites and facilities to use as outdoor classrooms. In its pilot year (fiscal year 2013-14), SOLE focused on 4th graders in two schools.

During the FY 15-16 school year, CPW expanded the program to reach approximately 4,980 students at 22 schools and incorporate 5th grader field trips. For the FY 16-17 school year, an application process will be implemented to solicit schools to participate in the program; continue the previous two years curriculum and activities; and increase the student participation numbers. The GOCO investment for the wildlife purpose is \$207,500.

Primary activities include:

- Coordinate and recruit schools for participation in the SOLE.
- 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/or enhance outdoor learning classrooms.
- Administer pre- and post- program surveys for reporting and program evaluation.

Angler Education

FY 2016-17 Total Projected Budget -- \$ 350,112

FY 2016-17 GOCO Funding Request -- \$ 161,000

Angler Education	
Expense Category	Projected Budget
Permanent Personnel Services	\$186,457
Other Expenditures	\$5,000
Supplies and Materials	\$149,655
Temporary Personnel Services	\$9,000
Total	\$350,112

CPW's Angler Education is a statewide program with more than 35,000 participants in 250 fishing clinics. This program continues to promote fishery resource conservation and resource stewardship by providing volunteer and educational opportunities. A secondary goal is to have them leave the clinic with a positive image of Colorado Parks and Wildlife 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 include:

- 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.

Wildlife Viewing

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 & Wildlife 2015 Strategic Plan:

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

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

A 2008 study by BBC Research & 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.

Wildlife Viewing Grants	Great Outdoors Colorado Funding
Wildlife Viewing Program	\$200,000
Wildlife Viewing Program – Capital	\$27,000
Total	\$227,000

Wildlife Viewing

FY 2016-17 Total Projected Budget -- \$245,101

FY 2016-17 GOCO Funding Request -\$227,000

Wildlife Viewing	
Expense Category	Projected Budget
Computers/Technology	\$1,000
Facility/Property Maintenance	\$6,000
Instate Travel	\$2,000
Other Operating	\$28,000
Region Wildlife Viewing projects	\$45,000
Permanent Personnel Services	\$98,601
Printing and Reproduction	\$1,000
Public Relations	\$8,000
Purchased Services	\$11,000
Supplies and Materials	\$14,500
Temporary Personnel Services	\$3,000
Capital	\$27,000
Total	\$245,101
<i>Note – GOCO funding includes \$27,000 in capital funds</i>	

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

Primary activities include:

- 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 opportunities.
- Design and construct wildlife viewing sites.
- Publicize wildlife viewing opportunities on CPW properties.
- Plan future projects.
- Promote the Colorado Birding Trail.
- Promote local viewing festivals statewide.
- Build and maintain partnerships with a variety of federal, state and private organizations.
- Develop and distribute information and interpretive materials to support wildlife viewing festivals around the state, i.e. brochures, guides, lists, newsletters/website articles, interpretive signs, and highway signs, boardwalks, wildlife viewing stations, and other information that enhance wildlife viewing experience.
- 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 regarding viewer impacts on resources including evaluation of resources before and after the development of recreation facilities.
- Training by CPW personnel at professional organization meetings and specially designed workshops.
- 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 our efforts.

*Colorado Parks and Wildlife
Fiscal Year 2016-17
Great Outdoors Colorado Investment Plan
Wildlife Purpose Funds
Summary Table #1: Comparison of GOCO Funds
FY 2015-16 to FY 2016-17*

	FY 2015-16			FY2016-17		
	Capital	Program Operating	Total	Capital	Program Operating	Total
INVESTMENT REQUEST						
Habitat Management						
44 Acquire High Priority Habitat	3,592,500	593,000	4,185,500	6,933,085	593,000	7,526,085
46 Enhance Habitat on Lands and Water		525,000	525,000		525,000	525,000
48 Wetlands Conservation	700,000	-	700,000	700,000	-	700,000
49 GIS Habitat Information	-	475,000	475,000	-	475,000	475,000
Subtotal	4,292,500	1,593,000	5,885,500	7,633,085	1,593,000	9,226,085
Wildlife Heritage						
51 T&E Species Recovery	-	400,000	400,000	-	400,000	400,000
53 Native Species Protection	-	3,290,000	3,290,000	-	3,290,000	3,290,000
55 Propagation of Aquatic Species @ Risk	-	575,000	575,000	-	575,000	575,000
Subtotal	-	4,265,000	4,265,000	-	4,265,000	4,265,000
Wildlife Education & Environment						
57 Education & Volunteer Program		350,183	350,183		350,183	350,183
59 Youth Program		911,317	911,317		1,021,317	1,021,317
61 Angler Education	-	161,000	161,000	-	161,000	161,000
Subtotal	-	1,422,500	1,422,500	-	1,532,500	1,532,500
Wildlife Viewing						
63 Wildlife Viewing	27,000	200,000	227,000	27,000	200,000	227,000
GRAND TOTAL	4,319,500	7,480,500	11,800,000	7,660,085	7,590,500	15,250,585

*Colorado Parks and Wildlife
Fiscal Year 2016-17
Great Outdoors Colorado Investment Plan
Table 2: Comparative Summary of Program Costs
FY 2015-16 to FY 2016-17*

Wildlife Purpose Grant Name	FY 15-16 Request			FY 16-17 Request		
	GOCO	CPW	Total	GOCO	CPW	Total
HABITAT MANAGEMENT						
Acquire High Priority Habitat	4,185,500	6,069,002	10,254,502	7,526,085	5,684,411	13,210,496
Enhance Habitat on Lands & Waters	525,000	1,485,735	2,010,735	525,000	1,812,530	2,337,530
Wetlands Conservation	700,000	441,715	1,141,715	700,000	407,045	1,107,045
GIS Habitat Information	475,000	575,391	1,050,391	475,000	405,236	880,236
SUBTOTAL	5,885,500	8,571,843	14,457,343	9,226,085	8,309,222	17,535,307
WILDLIFE HERITAGE						
Threatened and Endangered Species Recovery	400,000	383,404	783,404	400,000	1,104,402	1,504,402
Native Species Protection	3,290,000	2,035,803	5,325,803	3,290,000	2,591,639	5,881,639
Propagation of Aquatic Species at Risk	575,000	591,518	1,166,518	575,000	589,059	1,164,059
SUBTOTAL	4,265,000	3,010,725	7,275,725	4,265,000	4,285,100	8,550,100
WILDLIFE EDUCATION & ENVIRONMENT						
Education & Volunteer Programs	350,183	667,028	1,017,211	350,183	782,244	1,132,427
Youth Programs	911,317	101,370	1,012,687	1,021,317	232,062	1,253,379
Angler Education	161,000	331,437	492,437	161,000	189,112	350,112
SUBTOTAL	1,422,500	1,099,835	2,522,335	1,532,500	1,203,418	2,735,918
WILDLIFE VIEWING						
Wildlife Viewing	227,000	109,072	336,072	227,000	18,101	245,101
SUBTOTAL	227,000	109,072	336,072	227,000	18,101	245,101
GRAND TOTAL	11,800,000	12,791,475	24,591,475	15,250,585	13,815,841	29,066,426

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