



JOINT BUDGET COMMITTEE STAFF FY 2020-21 BUDGET BRIEFING SUMMARY

Colorado General Assembly
Joint Budget Committee

Department of Natural Resources

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

The Department of Natural Resources is responsible for developing, protecting, and enhancing Colorado's natural resources for the use and enjoyment of present and future residents and visitors. The Department's FY 2019-20 appropriation represents approximately 1.0 percent of statewide operating appropriations and 0.4 percent of statewide General Fund appropriations.

FY 2019-20 APPROPRIATION AND FY 2020-21 REQUEST

DEPARTMENT OF NATURAL RESOURCES (EDO, Parks and Wildlife, CWCB, DWR)						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2019-20 APPROPRIATION:						
SB 19-207 (Long Bill)	274,298,726	33,464,597	210,327,236	7,298,560	23,208,333	1,246.8
Other legislation	29,670,502	10,000,000	19,670,502	0	0	1.0
TOTAL	\$303,969,228	\$43,464,597	\$229,997,738	\$7,298,560	\$23,208,333	1,247.8
FY 2020-21 REQUESTED APPROPRIATION:						
FY 2019-20 Appropriation	\$303,969,228	43,464,597	\$229,997,738	\$7,298,560	\$23,208,333	1,247.8
R1 Electronic oil and gas filing system	147,840	0	147,840	0	0	0.0
R2 Improve public safety through avalanche forecasting	337,697	0	337,697	0	0	3.0
R3 South Platte River water accounting coordinator	96,309	96,309	0	0	0	1.0
R4 Accounting and procurement staff	288,323	0	0	288,323	0	3.0
R6 CPW legal services	191,880	0	191,880	0	0	0.0
R7 Water conservation specialist	116,524	0	116,524	0	0	1.0
R8 Watershed and flood protection specialist	0	0	0	0	0	1.0
R11 Vehicle for water commissioner	6,208	6,208	0	0	0	0.0
Centrally appropriated line items	4,517,155	696,532	3,468,411	206,404	145,808	0.0
Non-prioritized decision items	544,305	109,319	517,165	(83,325)	1,146	0.0
Technical adjustments	313,118	0	163,118	0	150,000	1.0
Indirect cost assessment	(277,657)	750,241	(216,487)	(750,241)	(61,170)	0.0
Annualize prior year budget actions	(1,458,293)	(1,165)	(1,370,257)	0	(86,871)	1.0
Annualize prior year legislation	(28,769,480)	(9,925,719)	(18,863,812)	19,133	918	0.0
TOTAL	\$280,023,157	\$35,196,322	\$214,489,817	\$6,978,854	\$23,358,164	1,258.8
INCREASE/(DECREASE)	(\$23,946,071)	(\$8,268,275)	(\$15,507,921)	(\$319,706)	\$149,831	11.0
Percentage Change	(7.9%)	(19.0%)	(6.7%)	(4.4%)	0.6%	0.9%

R2 ADDITIONAL STAFF FOR COLORADO AVALANCHE INFORMATION CENTER: The Department requests an increase of \$337,697 from the Severance Tax Operational Fund and 3.0 FTE for the Colorado Avalanche Information Center (CAIC) to improve public safety for recreationalists and the traveling public. The request includes funding for three backcountry avalanche forecasters and three leased vehicles equipped for winter travel.

R3 SOUTH PLATTE RIVER WATER ACCOUNTING COORDINATOR: The Department requests an increase of \$96,309 General Fund and 1.0 FTE for the Division of Water Resources to hire a Water Accounting Coordinator for the South Platte River Basin (SPRB). The Department states that water accounting duties in the SPRB have exceeded the capacity of current staff, which increases the risk of injury to water rights holders and noncompliance with water compact agreements. Ongoing costs will annualize to \$91,606 in FY 2021-22 and beyond.

R4 ACCOUNTING AND PROCUREMENT SUPPORT STAFF: The Department requests an increase of \$288,323 reappropriated funds and 3.0 FTE for the Executive Director's Office to address ongoing and increasing workload in its Accounting and Procurement offices. The request addresses a 50.8 percent increase in accounting transactions over the past ten years without any increases in FTE. The request also addresses a 30.4 percent increase in procurement orders without any increases in FTE. The Department anticipates that additional FTE will result in higher productivity and better customer service.

R6 LEGAL SERVICES FOR OPEN RECORDS REQUESTS: The Department requests an increase of \$191,880 in ongoing cash spending authority to the Executive Director's office to support 1,800 hours of additional legal support for Colorado Parks and Wildlife. The legal support is required for a wide variety of legal issues, including a growing volume of Colorado Open Records Act requests.

R7 WATER CONSERVATION SPECIALIST: The request includes an increase of \$115,524 cash funds from the Colorado Water Conservation Board's (CWCB) Construction Fund and 1.0 FTE for the CWCB's Water Supply Planning Section beginning in FY 2020-21. The CWCB has determined that the one position currently dedicated to water conservation programming is insufficient for the volume of work need to meet water conservation goals. The CWCB anticipates that the requested FTE will provide improved vision and guidance on how to enhance and expand the state's current water conservation programs. Ongoing costs will annualize to \$111,821 in FY 2021-22 and beyond.

R8 WATERSHED AND FLOOD PROTECTION SPECIALIST: The Department requests a budget neutral reallocation of \$108,643 in cash funds spending authority from the CWCB Intrastate Water Management and Development line item to the CWCB Personal Services and Operating Expenses line items to support the addition of 1.0 FTE for the Watershed and Flood Protection section. The additional FTE is intended to bring staff capacity in line with the workload. The Department anticipates that the new FTE will assist with flood planning, mitigation, and recovery, thereby enhancing public safety, property protection, and watershed health. Ongoing costs will annualize to \$103,940 in FY 2021-22 and beyond.

R11 VEHICLE FOR WATER COMMISSIONER: The Department requests an increase of \$6,203 for the lease of one state vehicle for the Division of Water Resources (DWR). The vehicle will be used by the La Plata water commissioner to complete an essential requirement of their job and allow DWR to meet increased water administration requirements under the La Plata Compact. The La Plata water commissioner had previously used a personal vehicle for largely seasonal administration with less travel needs. The Department seeks a leased vehicle for the La Plata water commissioner as a way of lifting the financial burden of personal vehicle travel and maintenance associated with increased travel needs.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes adjustments to centrally appropriated line items for the following line items.

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	2,705,764	413,165	2,146,257	79,629	66,713	0.0
Health, life, and dental	1,436,219	27,148	1,162,632	206,029	40,410	0.0
Legal services	284,499	128,495	160,970	(20,539)	15,573	0.0
Paid family leave	209,401	31,979	166,095	6,163	5,164	0.0
AED	165,294	10,065	140,040	5,728	9,461	0.0
SAED adjustment	165,294	10,065	140,040	5,728	9,461	0.0
Payments to OIT	90,831	23,607	151,460	(80,877)	(3,359)	0.0
Leased space	89,266	22,690	68,642	130	(2,196)	0.0
Capitol Complex leased space	70,159	13,184	35,637	13,686	7,652	0.0
Short-term disability	6,332	3,574	1,771	523	464	0.0
Shift differential	3,914	0	3,914	0	0	0.0
ALJ	(615)	0	(615)	0	0	0.0
Workers' compensation	(80,115)	43,087	(114,800)	(4,106)	(4,296)	0.0
PERA Direct Distribution	(136,856)	(32,923)	(98,301)	(4,380)	(1,252)	0.0
Payment to risk management / property funds adjustment	(185,492)	(7,768)	(173,939)	(2,890)	(895)	0.0
CORE	(306,740)	10,164	(321,392)	1,580	2,908	0.0
TOTAL	\$4,517,155	\$696,532	\$3,468,411	\$206,404	\$145,808	0.0

NON-PRIORITIZED DECISION ITEMS: The request includes an increase of \$544,305 total funds, including \$109,319 General Fund, for items requested by other agencies that impact this department. The table details each non-prioritized decision item for FY 2020-21.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP1 FY 20-21 OIT Budget Request	358,533	91,841	346,237	(81,389)	1,844	0.0
DPA Annual fleet vehicle request	185,772	17,478	170,928	(1,936)	(698)	0.0
TOTAL	\$544,305	\$109,319	\$517,165	(\$83,325)	\$1,146	0.0

TECHNICAL ADJUSTMENTS: The request includes an increase of \$313,118 cash and federal funds for technical adjustments to the following line items.

TECHNICAL ADJUSTMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE	
Depreciation Lease-Equivalent Payments	163,117	0	163,117	0	0.0	
CWCB FTE FEMA Supported	150,000	0	0	150,000	1.0	
CPW Beaver Park Dam Loan	1	0	1	0	0.0	
TOTAL	\$313,118	\$0	\$163,118	\$150,000	1.0	

INDIRECT COST ASSESSMENT ADJUSTMENT: The request includes a decrease of \$277,657 total funds, including an increase of \$750,241 General Fund, to the Department's indirect cost assessments to its various divisions.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes adjustments for the second year impact of prior year legislation.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 19-20 R4 Capital Development	94,801	0	94,801	0	0	1.0
FY 19-20 BA2 Additional Oil and Gas Inspectors	25,661	0	25,661	0	0	0.0
FY 19-20 R2 Additional Oil and Gas Staffing	8,553	0	8,553	0	0	0.0
FY 19-20 Oil and Gas FTE	4,277	0	4,277	0	0	0.0
FY 19-20 R5 Cameo SRA	(7,309)	0	(7,309)	0	0	0.0
Annualize prior year salary survey	(560,276)	(1,165)	(472,240)	0	(86,871)	0.0
FY 17-18 R2 Digital Radio Replacement	(1,024,000)	0	(1,024,000)	0	0	0.0
TOTAL	(\$1,458,293)	(\$1,165)	(\$1,370,257)	\$0	(\$86,871)	1.0

ANNUALIZE PRIOR YEAR LEGISLATION: The request includes adjustments for the second year impact of prior year legislation.

ANNUALIZE PRIOR YEAR LEGISLATION

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB18-200 PERA	546,323	99,281	426,991	19,133	918	0.0
SB 19-181 Protect Public Welfare Oil and Gas	64,197	0	64,197	0	0	0.0
HB 19-1045 Veterans Entrance Fee	(25,000)	(25,000)	0	0	0	0.0
SB 19-212 State Water Plan	(10,000,000)	(10,000,000)	0	0	0	0.0
SB 19-221 CWCB Projects	(19,355,000)	0	(19,355,000)	0	0	0.0
TOTAL	(\$28,769,480)	(\$9,925,719)	(\$18,863,812)	\$19,133	\$918	0.0

**SUMMARY OF ISSUES PRESENTED TO THE
JOINT BUDGET COMMITTEE**

R2ADDITIONAL STAFF FOR THE COLORADO AVALANCHE INFORMATION CENTER: The Department requests an increase of \$337,697 and 3.0 FTE for the Colorado Avalanche Information Center to improve public safety for recreationalists and the traveling public. The request includes 3.0 additional backcountry avalanche forecasters and three vehicles equipped for winter travel. This briefing issue provides an in-depth look at the request and some context regarding avalanche risk in Colorado.

FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2020-21_natbrf1.pdf