



COLORADO

Department of Natural Resources

FY 2018-19 Performance Plan

June 2018

Vision

Colorado will be a national leader in promoting the responsible use and conservation of natural resources for this and future generations.

Mission

The Colorado Department of Natural Resources mission is to develop, preserve and enhance the state's natural resources for the benefit and enjoyment of current and future citizens and visitors.

- **Water** - Provide for the long-term municipal, industrial, and agricultural water needs for the state in a way that recognizes and provides for the instream flow needs of fish, wildlife, and recreation.
- **State Parks** - Maintain accessible, affordable, and diverse outdoor recreation opportunities and promote natural resource education.
- **Minerals & Energy** - Promote responsible and sustainable development of Colorado's energy and mineral resources in a manner that is consistent with public safety, environmental protection, maintenance of Colorado's quality of life, and protection of Colorado's diverse economic base.
- **Wildlife** - Manage and conserve healthy and sustainable wildlife populations for the benefit of current and future Coloradans.
- **State Trust Lands** - Manage state lands held in perpetual, inter-generational trusts for the benefit and support of public schools and other public institutions.

Department Description and Organizational Chart

The Colorado Department of Natural Resources (DNR) is responsible for the management of the water, land, wildlife, minerals/energy resources, and outdoor recreation of the state. In addition to the Executive Director’s Office, DNR has six divisions:

- Colorado Parks and Wildlife (CPW)
- Colorado Water Conservation Board (CWCB)
- Division of Reclamation, Mining, and Safety (DRMS)
- Division of Water Resources (DWR)
- Colorado Oil and Gas Conservation Commission (COGCC)
- State Board of Land Commissioners (SLB)

The Colorado Avalanche Information Center is also a part of DNR, administered as a special program within the Executive Director’s Office. Collectively, these divisions carry out the Department’s responsibilities for natural resource management, which includes providing access to, promoting the development of, and protecting or preserving Colorado’s natural resources.



Performance Environment

This section highlights some important outside factors outside that shape DNR's performance.

Population Growth

Colorado is experiencing significant and ongoing growth in population, adding approximately 83,000 people per year on average since 2010. The total population of the state is projected to reach 5.9 million by 2020 and 8.5 million by 2050. This trend presents both opportunities and challenges for DNR, especially in terms of increasing demand for: (1) water, (2) residential and commercial development, and (3) outdoor recreation.

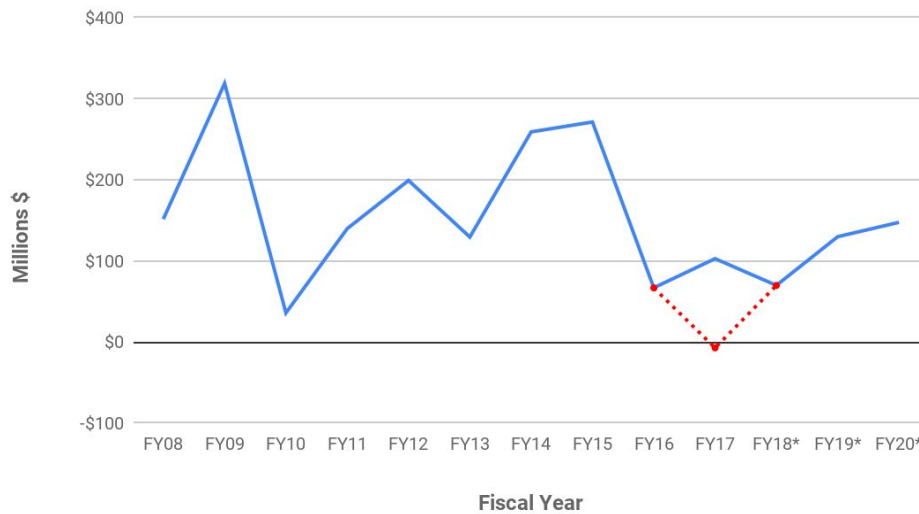
- The Colorado Water Plan anticipates that Colorado will experience a gap of more than 500,000 acre feet between water supply and demand for water resources by 2050. DNR is working to implement the Water Plan recommendations to close this gap responsibly through increased water storage and water conservation.
- Population growth increases contact between citizens and natural resources as urban development expands into new areas. DNR seeks to navigate these conflicts as they arise in a manner that minimizes the short and long term impact on natural resources.
- Outdoor recreation in Colorado drives \$28 billion in consumer spending, directly supports 229,000 jobs, and generates \$9.5 billion in wages and salaries each year. DNR is in the process of implementing the Colorado the Beautiful initiative to construct priority trails in response to increasing demand for outdoor recreation opportunities. However, population growth can also place stress on DNR's existing services, facilities, and grants. Responding to this demand with limited financial resources represents an ongoing challenge for DNR.

Energy Development and Mineral Revenue

Colorado's energy industry supports about 150,000 workers and produces more than \$11 billion in economic activity. The development of the state's energy and mineral resources, specifically the level and location of mineral development activity, can have a significant impact on the workload of DNR divisions that have regulatory responsibilities related to minerals, oil, and gas.

Many divisions and programs within DNR depend on state severance tax revenue – collected on nonrenewable minerals as they are severed from the earth – to support personnel, operations, and a variety of important grant and loan programs. As shown in the following figure, severance tax is an extremely volatile revenue stream because: (1) collections are tied to energy commodity markets, primarily oil and natural gas; and (2) Colorado has a unique tax credit that offsets state severance tax liability by a percentage of local property taxes, amplifying baseline fluctuations in revenue. Severance tax revenues can vary by hundreds of millions of dollars from one year to the next, which can make program management and long-term planning a challenge.

Total Annual Severance Tax Revenue (Non-Interest)



* = Projected severance tax revenue based on the March 2018 Legislative Council Staff Revenue Forecast.
 Red dotted line shows FY17 net severance tax collections without General Fund assistance provided by S.B. 16-218.

Federal Partnerships and Funding

DNR works closely with a number of federal agencies to manage and protect the state’s natural resources by sharing data, expertise, and comments regarding federal land and natural resource management decisions. Ongoing changes at the federal level are creating uncertainty and driving workload across DNR divisions. Federal agencies have experienced significant changes in personnel and are revisiting and revising natural resource-related policies and regulations. The review process creates additional workload for DNR, which provides analysis and submits comments on proposed policy and regulation changes.

Shifting priorities in the federal budget also affects the Department’s divisions that receive federal funding. Federal funds accounts for 9.5% of DNR’s total annual operating appropriation in FY 2018-19. The availability of federal funding will determine whether and to what extent DNR divisions can continue to provide services and complete projects in the future. Some DNR divisions have already experienced reductions in federal funding and many anticipate further decreases going forward. Overall, DNR continues to monitor policy developments and fiscal decisions at the federal level carefully and collaborate with our partner agencies on important natural resources issues.

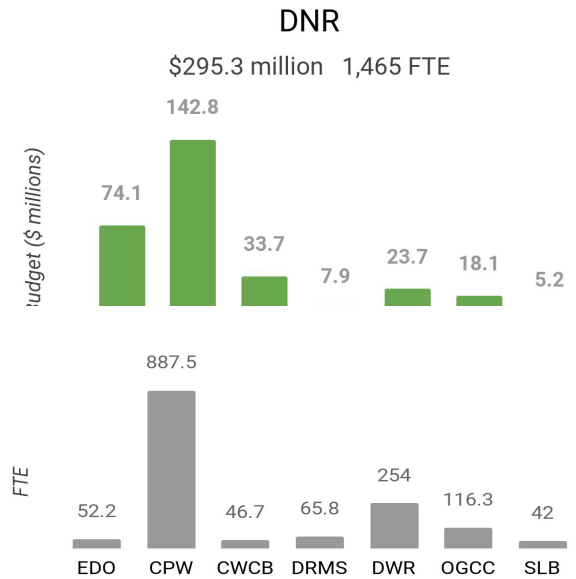
Environmental Trends and Natural Events

Long-term environmental trends due to climate change have an undeniable effect on Colorado’s natural resources and DNR must account for this in its approach to managing and protecting those resources. DNR is also heavily involved whenever Colorado experiences certain types of natural disasters, including floods and wildfires. DNR divisions administer programs that support wildfire prevention and flood mitigation projects to help prevent future events and provide both expertise and funding for recovery efforts when they do occur.

DNR Manage/Regulate FY 2018-19

Alphabetic Order by Division

- 41 state parks and 350 wildlife areas - CPW
- 960 wildlife species - CPW
- \$762 million loan portfolio - CWCB
- 1,630 mine sites - DRMS
- 14 interstate compacts - DWR & CWCB
- 173,000 water rights - DWR
- 2,000 dams - DWR
- 54,600 active O&G wells - OGCC
- 4,620 O&G drilling applications - OGCC
- 3 million acres land & 4 million acres minerals - SLB
- 8,000 leases and contracts - SLB



DNR Key Accomplishments FY 2016-17¹

Alphabetic Order by Division

- | | |
|---|---|
| <ul style="list-style-type: none"> • 14.8 million state park visits - CPW • 1.7 million hunting & fishing licenses - CPW • Improved habitat on over 3,500 linear feet of rivers and streams and more than 22,000 acres of land - CPW • 299,000 volunteer hours - CPW • 175,000 educational and recreational program participants - CPW • Implemented Colorado Trail Explorer - CPW (https://cts.state.co.us/cotrex/desktop/) • \$31.3 million Grants and Loans - CPW/CWCB • Held Agricultural Water Summit (175 Participants) - CWCB • Approved 14 water efficiency plans equaling about 18,000 acre feet reduction of water use - CWCB • Appropriated 13 instream flow rights covering 100 miles of streams, and 2 natural lakes - CWCB • Implemented new inspection policy for high risk metals mines - DRMS | <ul style="list-style-type: none"> • Maintained 99 percent regulatory compliance rate for coal mines- DRMS • Collected water samples with CDPHE at 145 mine sites - DRMS • Safeguarded 300 mine hazards - DRMS • Resolved water accounting issues under the Republican River Compact. - DWR • Upgraded water well permit system - DWR • Created a 15,000 acre foot conservation storage pool in John Martin Reservoir - DWR/CPW • Implemented Daily Activity Report - OGCC (http://ogcc.state.co.us/dashboard.html#/dashboard) • Address complaints in < 15 days - OGCC • Seven years of more than \$100 million in annual trust revenues - SLB • Implemented Greater Sage Grouse Stewardship Action Plan - SLB • Appointed Permanent Fund Investment Committee - SLB |
|---|---|

¹ DNR Key Accomplishments updated to FY 2017-18 when final data is available (August/September 2018).

DNR Strategic Policy Initiatives

DNR has four strategic policy initiatives listed below. Each initiative is supported by DNR division performance plans:

- Colorado Parks and Wildlife (CPW)
- Colorado Water Conservation Board (CWCB)
- Division of Reclamation, Mining, and Safety (DRMS)
- Division of Water Resources (DWR)
- Colorado Oil and Gas Conservation Commission (OGCC)
- Colorado State Land Board (SLB)

DNR Strategic Policy Initiative #1

Implement regulatory changes to improve safety through inspections and emergency action plans for high priority sites

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number	Target FY	Target Number
DRMS	# of high priority hardrock mine inspections completed (E&E Dashboard)	↑	2017	32 inspections	2019	43 inspections	2021	43 inspections
OGCC	% of high-priority wells inspected each year (E&E Dashboard)	↑	2017	87%	2019	100%	2021	100%
DWR	% dams with EAPs (Emergency Action Plan)/% EAPs updated(< 5 yrs old)	↑	2017	97%/73%	2019	99%/75%	2021	99%/75%

DNR Strategic Policy Initiative #2

Implement programs to improve habitat and public access

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number	Target FY	Target Number
CPW	# of acres of priority land habitat conserved statewide	↑	2016	838,718 acres	2019	855,706 acres	2021	855,706 acres
SLB	Increase acreage enrolled in Public Access Program	↑	2018	485,000	2019	510,000	2020	535,000

DNR Strategic Policy Initiative #4

Implement Colorado’s Water Plan through increasing water storage and water conservation

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number	Target FY	Target Number
CWCB	# acre-feet created which has state financial support (based on % of completion) (E&E Dashboard)	↑	2017	17,000 acre feet	2019	22,000 acre feet	2021	27,000 acre feet
CWCB	# of acre-feet conserved as reported through approved conservation plans and the 1051 database (E&E Dashboard)	↑	2017	48,000 acre feet conserved	2019	50,000 acre feet conserved	2021	54,000 acre feet conserved



DNR Strategic Policy Initiative #4

Increase customer service through increasing public engagement programs and formal feedback mechanisms.

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number	Target FY	Target Number
CPW	# of participants in outdoor education and recreation programs	↑	2017	174,700 participants	2019	175,600 participants	2021	175,600 participants
DNR All	# of new customer surveys completed and improvements implemented	↑	2018	N/A	2019	3 <ul style="list-style-type: none"> • CWCB Loan Recipients • SLB Stewardship Lessees • CPW SOLE Participants 	2021	9
DNR All	# of public meetings	↔	2018	118 meetings	2019	118 meetings	2021	118 meetings

Colorado Parks and Wildlife

The mission of Colorado Parks and Wildlife (CPW) is to perpetuate the wildlife resources of the state, to provide a quality state parks system, and to provide enjoyable and sustainable outdoor recreation opportunities that educate and inspire current and future generations to serve as active stewards of Colorado's natural resources (Section 33-9-101 (12)(b), C.R.S.). CPW is comprised of two main sections, formerly separate divisions: Wildlife and State Parks and Outdoor Recreation.

Customers and Constituents

CPW serves nearly all of Colorado's citizens as well as visitors from other states and countries, including: outdoor recreationalists, sportsmen and anglers, wildlife viewers, the outdoor recreation industry, landowners, and local communities and businesses.

Primary Processes

1. Managing and conserving 960 native species including mammals, birds, fish, reptiles, amphibians, mollusks and crustaceans. This includes: managing elk and other big and small game species for hunting and trapping; hatching and stocking sport fish in Colorado's waters; and conserving "nongame" wildlife, listed species, and species of greatest conservation need.
2. Selling hunting and fishing licenses to in-state and out-of-state hunters and anglers -- 1.7 million in FY 2016-17.
3. Conducting research, population monitoring, planning and public engagement programs to inform management decisions.
4. Providing hunters, anglers, wildlife watchers and other outdoor recreationists access to the outdoors on over 2.5 million acres of non-federal land.
5. Managing 769,000 acres of land within 350 State Wildlife Areas owned and managed by CPW.
6. Providing hunter education and outreach programs; enforcing wildlife rules and regulations.
7. Managing law enforcement, boater safety, acquisition, development, improvement and operations at Colorado's 41 state parks.
8. Supporting conservation, education and stewardship activities for adults, school children, and teachers that provide opportunities to learn how to hunt, fish, camp and be good stewards of Colorado's natural resources.
9. Providing over 700 miles of motorized and non-motorized trails on CPW lands.
10. Distributing grants and supporting capital improvements that benefit trail users.

Major Funding Sources

CPW is funded through user fees from hunting and fishing licenses, passes, permits and registrations (58%), lottery proceeds and the Great Outdoors Colorado grant program (19%), other state and federal grants (15%), and a variety of other sources including severance tax and donations (9%). CPW receives only a small amount of General Fund to support free entrance for veterans to state parks during the month of August. The division currently has an allocation of 886.0 FTE.

For more information about this division, please refer to CPW's website at: <http://cpw.state.co.us/>

CPW Strategic Policy Initiative #1

Enhance land stewardship through increased conservation of priority land and water habitat

Major Programs

- CPW Terrestrial Wildlife Management
- CPW Aquatic Wildlife Management
- CPW Land and Water Conservation
- CPW Species Protection/Restoration
- CPW Law Enforcement

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CPW	# of acres of priority land habitat conserved statewide through CPW fee title ownership	⇨	2016	394,594 acres	2019	394,798 acres
CPW	# of acres of priority land habitat conserved statewide through CPW owned Conservation Easements	⇧	2016	210,413 acres	2019	212,976 acres
CPW	# of acres of priority land habitat conserved statewide through 3 rd party owned Conservation Easements	⇧	2016	233,711 acres	2019	247,932 acres
CPW	# of miles of priority water habitat conserved statewide	⇧	2016	36 miles	2019	37 miles
CPW	Stream miles and lake acreage occupied by native Greenback Cutthroat Trout (E&E Dashboard)	⇧	2017	10 miles 30 acres	2019	17 miles 30 acres
CPW	# of waters monitored for aquatic nuisance species	⇨	2017	185 waters monitored	2019	185 waters monitored
CPW	# of annual interceptions of aquatic nuisance species	⇨	2017	20 intercepts	2019	20 intercepts
CPW	% of deer, elk and pronghorn populations on target (annual)	⇧	2017	30% on target	2019	43% on target

Critical Strategies and Activities

1. Continue to steward and conserve acres of critical wildlife habitat, maintain working lands and provide public access for wildlife-related recreational opportunities. Working with partners, including private landowners, foster greater understanding, support for and investment in habitat conservation work across Colorado.
 - a. Monitor conservation easements to ensure they meet conservation objectives.
 - b. Improve access for sportsmen to private and state lands.
 - c. Intercept infested watercraft and monitor for aquatic nuisance species.
2. Produce scientifically based research to inform management.
 - a. Publish scientific studies that inform and influence wildlife management.
 - b. Communicate wildlife research findings and recommendations through internal channels and CPW’s website.
3. Wildlife populations meet agency objectives.
 - a. Update game population plans.
 - b. Complete work plans for Species of Greatest Conservation Need or related habitats advancing priority conservation actions identified in the State Wildlife Action Plan.
 - c. Complete fishery inventories and angler creel surveys towards updates to Fishery Categorization System and Basin Plans.
 - d. Increase the number of deer, elk and pronghorn herds that are within 10% of population objectives.
4. Achieve and maintain financial sustainability.
 - a. Collaborate with stakeholders to identify, prioritize and build support for alternative sources of revenue.
 - b. Continue internal initiatives to improve programmatic efficiencies.
 - c. Communicate future revenue projections and needs to the Parks and Wildlife Commission and to the public on CPW’s webpage.

CPW Strategic Policy Initiative #2

Increase recreational usage and connect people to the outdoors through outdoor education, recreation programs, activities, increasing hunting, angling, wildlife and watching public access.

Major Programs

- CPW Trail Development & Enhancement
- CPW State Park System
- CPW Public Outreach and Outdoor Education
- CPW Law Enforcement

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CPW	# of State Park Visitations (E&E Dashboard)	↑ (5 yr avg)	2017	14,822,913 visits	2019	12,856,071 visits

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CPW	# of fishing license sales (E&E Dashboard)	↑ (5 yr avg)	2017	1,220,616 licenses sold	2019	1,122,400 licenses sold
CPW	# of hunting license sales (E&E Dashboard)	⇨ (5 yr avg)	2017	565,698 licenses sold	2019	553,600 licenses sold
CPW	Increase Colorado 16 trails program funding (E&E Dashboard)	↑	2017	\$7.8 million	2019	\$17.8 million
CPW	# of complete trail segments identified in the Colorado 16 trail initiative (E&E Dashboard)	↑	2017	3 segments	2019	15 segments
CPW	# acres CPW owns in Hunting, Angling, and Wildlife Watching Public Access Easements on Private lands.	↑	2016	246,348 acres	2019	251,283 acres
CPW	# acres CPW owns in Public Access Easements on State Land Board land.	⇨	2016	464,872 acres	2019	464,872 acres
CPW	# of participants in outdoor education and recreation programs	↑	2017	174,700 participants	2019	175,600 participants
CPW	New survey SOLE Program participants and implement changes	↑	2018	N/A	2019	Complete
CPW	# of volunteer hours	↑	2017	298,884 hours	2019	301,900 hours

Critical Strategies and Activities

1. Provide a world-class system of trails
 - a. Create a comprehensive map of Colorado trails that is available to the public
 - b. Award trail grants to build, improve or restore trails across Colorado while conserving wildlife habitat and other natural resources.
2. Manage state parks for world-class outdoor recreation. CPW will maintain high state park visitor satisfaction and ensure park natural values are conserved.
 - a. Evaluations for large scale and routine maintenance plans for state parks to meet objectives.
3. Engage more youth and adults in hunting and fishing activities.

- a. Annual Outdoor Adventure Expo meets or exceeds expectations
- b. Outdoor education and recreation programs increase, measured by participants in fishing clinics, hunter education classes, Teaching Environmental Science Naturally (TEN), Outdoor Understanding for Teachers (OUT), Schools and Outdoor Learning Environments (SOLE), Parks Interpretive Programs and the Novice Hunter Program.
4. Maintain dedicated personnel, volunteers, and partners to advance CPW's mission and leverage ability to do more with limited resources.
 - a. Number of volunteers working to advance CPW's mission continues to grow.
 - b. Participation at the annual Partners in the Outdoors Conference continues to grow.
5. Achieve and maintain financial sustainability.

Colorado Water Conservation Board

The Colorado Water Conservation Board's (CWCB) strategic mission is to conserve, develop, protect, and manage Colorado's water for present and future generations. CWCB provides policy direction on water issues, is Colorado's most comprehensive water information resource, and provides technical assistance to further the utilization of Colorado's waters.

Customers and Constituents

CWCB serves several customers, including citizens and communities, water providers and users, governmental (local, municipal, state, federal) and non-governmental organizations, irrigation companies, agricultural entities, and businesses.

Primary Processes

1. Overseeing the implementation of Colorado's Water Plan.
2. Administering loans and grants to fund various water projects.
3. Implementing the Statewide Water Supply Initiative.
4. Negotiating and protecting interstate compact agreements.
5. Appropriating, acquiring, protecting, and monitoring instream flow and natural lake level water rights.
6. Addressing long-term flood protection for Coloradans' health, safety, and welfare.
7. Supporting watershed planning and projects that restore and protect watersheds.
8. Promoting water use efficiency and drought mitigation planning.
9. Participating in water-related endangered species initiatives and programs.

Major Funding Sources

The majority of the funding for t CWCB is from the CWCB Construction Fund, a large cash fund that receives revenue from various sources including interest on water project loans and investments, Federal Mineral Lease distributions, and transfers of severance tax revenue from the Perpetual Base Fund. In addition, CWCB receives some funds from the Severance Tax Operational Fund as well as federal funds from the Federal Emergency Management Agency. The division currently has an allocation of 46.7 FTE.

For more information about this division, please refer to CWCB's website at:

<http://cwcb.state.co.us/Pages/CWCBHome.aspx>

Information about the Colorado Water Plan is available at:

<https://www.colorado.gov/cowaterplan>

CWCB Strategic Policy Initiative #1

Increase Water Storage by 400,000 acre feet by 2050. CWCB anticipates providing funding assistance for 1% to 25% of storage project costs (100,000 acre-feet). Over 40 years (2010 to 2050) an annual target of 2,500 acre feet of storage from state financial support is a target.

Major Programs

- Loan Program
- Water Supply Reserve Fund Grant Program
- Feasibility Study Grant Program
- Water Plan Grants

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number (2017)	Target FY	Target Number
CWCB	# acre-feet created which has state financial support (based on % of completion) (E&E Dashboard)	↑	2017	17,000 acre feet	2019	22,000 acre feet
CWCB	# new acre feet of storage under development with state funding (E&E Dashboard)	⇒	2017	15,000 acre feet	2019	10,000 acre feet
CWCB	# acre-feet maintained which has state financial support	⇒	2017	130,000 acre feet	2019	130,000 acre feet
CWCB	# of board approved (grants and loans) storage related projects	⇒	2017	14 projects	2019	14 projects
CWCB	\$ of board approved (grants and loans) storage related projects	⇒	2017	\$14 million	2019	\$14 million
CWCB	Survey loan recipients and implement changes	↑	2018	N/A	2019	Complete

Critical Strategies and Activities

1. CWCB conducts marketing and outreach activities for its Loan & Grant Program through the following activities:
 - a. Conference vendor at CML, SDA, DARCA, Water Congress, 4 Basin Forums,
 - b. Speaking Engagements
 - c. Presentations to Engineering firms, Reservoir owner boards,
 - d. Intra-Department coordination (ie. DWR, Dam Safety, CPW)
2. CWCB provides subsidized interest rates for reservoirs with safety restrictions and to agricultural borrowers to provide an incentive for improving high priority reservoir infrastructure and agricultural activities.
3. CWCB provides matching funds support through CWCB Loan-Grant leverage and coordination, leveraging other state funding, and providing 50/50 grants for feasibility studies.

CWCB Strategic Policy Initiative #2

Reduce municipal and industrial demand through water conservation by 400,000 acre feet by 2050

Major Programs

- The Water Efficiency Grant Fund
- 1051 Conservation Plan Program and Data Reporting
- Water Supply Reserve Fund
- Water Efficiency and Land Use Integration Training Program
- Colorado Water Loss Control Initiative

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CWCB	% of statewide municipal and industrial water demand covered by water efficiency plans (E&E Dashboard)	↑	2017	78% covered	2019	80% covered
CWCB	# of acre-feet conserved as reported through approved conservation plans and the 1051 database (E&E Dashboard)	↑	2017	48,000 acre feet conserved	2019	50,000 acre feet conserved

Critical Strategies and Activities

1. Statewide Water Supply Initiative (SWSI)
 - a. Quantify M&I water conservation potential out to 2050
 - b. Set water conservation related milestones for scenarios
 - c. Present SWSI findings to CWCB (June 2018)
2. 1051 Analysis and Report
 - a. Analyze water use and water conservation programming
 - b. Calibrate 1051 data with water efficiency plans on file to ground truth planning vs. actual
 - c. Meet with CWCB’s water conservation technical advisory group to discuss changes in data categories and findings from ground truthing (Dec 2017)
 - d. Implement changes to 1051 data categories, if needed (March 2018)
 - e. Report out 1051 data collection progress and lessons learned to senate agriculture and natural resources committee and the house of representatives agriculture, livestock, and natural resources committee (Feb 2019)
3. Conservation Plans % AF of demand
 - a. Calibrate with 1051 data to ground truth planning vs. actual
 - b. Encourage water providers to adopt leading edge water efficiency best

- practices into plans
 - c. Draft water efficiency grant funding (Section 37-60-126, C.R.S.) reauthorization legislation (Sept 2018)
 - d. Pass water efficiency grant funding (Section 37-60-126, C.R.S.) reauthorization legislation (Jan 2019)
4. Land Use and Water Integration
- a. Ensure that water providers are evaluating and integrating their land use-water efficiency planning into their water conservation plans as described in 37-60-126, C.R.S.
 - b. With DOLA, convene Land Use-Water Advisory group to develop next steps for integrating land use and water planning for Colorado (October-December 2017)
 - c. Develop additional training modules and webinars (January-June 2018)
 - d. Annually measure implementation of water saving actions into land use planning decisions using water efficiency plans, 1051 data, and DOLA's land use survey (June 2018)

CWCB Strategic Policy Initiative #3

Increase Aquatic Environmental Protections, Enhance Recreation Opportunities, and Protect 1,000 Additional Stream Miles by 2030

Major Programs

- Instream Flow and Natural Lake Level Program
- Watershed Restoration Program
- Endangered Fish Recovery Programs
- Flood Recovery Program

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CWCB	# of miles of stream protected (annual)	↑	2017	9,768 miles	2019	9,968 miles
CWCB	Acre feet of water protected for the Recovery Programs through contracts and ISFs	↑	2017	194,640 acre-feet	2019	225,000 acre-feet
CWCB	Acre feet of water provided by CWCB to the Recovery Programs	↑	2017	12,000 acre-feet	2019	14,000 acre-feet

Critical Strategies and Activities

1. CWCB supports design, construction and/or repair of whitewater parks throughout Colorado by providing grants to governmental and/or quasi-governmental organizations.
2. CWCB supports endangered species recovery through the Upper Colorado River Endangered Fish Recovery Program (UC Program), the San Juan River Basin Recovery Implementation Program (SJ Program), and the Platte River Recovery Implementation Program (PRRIP). The UC Program and SJ Program are designed to recover four endangered fish species in the Colorado River Basin; PRRIP is focused on the recovery of three bird and one fish species on the Platte River in Central Nebraska. These programs are designed to promote species recovery while allowing water development to proceed in accordance with federal and state laws and interstate compacts. Recovery strategies include conducting research, improving river habitat, providing adequate stream flows, managing non-native fish and raising endangered fish in hatcheries for stocking.
3. CWCB supports watershed and stream health through stream management and watershed management plans.
4. CWCB supports flood mitigation through partnerships involved in various programs. CWCB works with local governments and other governmental entities to provide technical and financial assistance to plans, studies, and project designs leading to effective flood mitigation measures.
5. CWCB supports healthy riparian ecosystems and keeps more water in stream by supporting removal of non-native vegetation, including tamarisk.
6. CWCB will work to develop partnerships with state and local government organization to promote environmental conservation and recreational activities.
7. A portion of Water Plan implementation grant funding will be directed to environmental and recreation projects.

CWCB Strategic Policy Initiative #4

Promote Voluntary Alternative Transfer Methods to share 50,000 acre feet of agricultural water by 2030.

Major Programs

- Alternative Agricultural Water Transfer Method Grant Program
- Low interest loans for Agriculture
- Colorado River Basin Salinity Control Program
- Gunnison Basin Selenium Management Program

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CWCB	# of new ATM projects	↑	2017	6 projects	2019	10 projects
CWCB	#of acre-feet of water supplied annually through an ATM program	↑	2017	7,000 acre feet	2019	10,000 acre feet

Critical Strategies and Activities

1. Engage the agricultural community on programs that benefit water quality through changes to irrigation practices, including the Colorado River Basin Salinity Control Program and the Gunnison Basin Selenium Management Programs.
2. A portion of the Water Plan implementation grant funding will be directed towards developing new ATM projects

Division of Reclamation, Mining, and Safety

The Division of Reclamation, Mining, and Safety (DRMS) regulates mining and reclamation activities at coal, hardrock and construction material mines; safeguards and reclaims mine sites that existed prior to mining laws; and provides safety and health training for miners and mining contractors.

Customers and Constituents

DRMS serves the mining industry; the public; landowners and land managers with property impacted by historic mining; and other local, state, and federal agencies.

Primary Processes

1. Issuing mining and reclamation permits. This process is defined by statutory timeframes that commence once the application or revision is received.
2. Conducting mine site inspections and enforcement. This process is defined by statutory timeframes, Mined Land Reclamation Board actions, citizen complaints and requests for site release.
3. Addressing hazards and environmental problems at abandoned mine sites. This process is defined by available funding and project staffing availability to oversee reclamation contracts.
4. Training and certifying miners on health, safety, and occupational topics. This process is defined by the number of requests for training received from all mining sectors and requests for certification from coal mine employees.

Major Funding Sources

DRMS is supported by federal funds from the U.S Departments of Interior and Labor (44%), severance tax revenue (43%), and mine permitting fees (13%). The division's Inactive Mines Reclamation Program also receives non-appropriated funds from the Bureau of Land Management, U.S. Forest Service, Environmental Protection Agency, and other state agencies and local partners. The division currently has an allocation of 67.9 FTE.

For more information about this division, please refer to the DRMS website at:

<http://mining.state.co.us/Pages/Home.aspx>

DRMS Strategic Policy Initiative #1

Ensure mined lands are reclaimed to beneficial use, while protecting public health, safety and the environment during resource development through implementation of high priority inspection strategy at complex hard rock sites.

Major Programs

- DRMS Mineral Regulatory Program

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DRMS	# of high priority hardrock mine inspections completed (E&E Dashboard)	↑	2017	32 inspections	2019	43 inspections

Critical Strategies and Activities

1. Implement statutory inspection frequency on approximately 1,600 mine sites and use a higher inspection frequency on high priority hard rock sites as outlined in the key metrics.
2. By 2021, complete review of eight sections of rules in both Construction Materials and Hard Rock and propose changes as necessary to advance permitting efficiency and effectiveness.
3. Continue to effectively implement permitting actions in a timely manner.
4. Continue to improve compliance through effective enforcement strategies.

DRMS Strategic Policy Initiative #2

Ensure mines remain in compliance with the Act and Rules and mined lands are reclaimed to beneficial use, while protecting public health, safety and the environment during mining through the timely issuance of inspection reports and increasing to 75% the permitting action approvals that adhere to regulatory timeframes.

Major Programs

- DRMS Coal Regulatory Program

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DRMS	% of inspection reports issued within 5-days of inspection	↑	2017	37.9%	2019	75%
DRMS	% of inspection reports issued within 10-days of inspection	↑	2017	68.3%	2019	90%

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DRMS	% of permit applications and modifications approved within regulatory timeframes	↑	2017	52% approved within reg timeframes	2019	75% approved within reg timeframes

Critical Strategies and Activities

1. Help operators maintain compliance with the Act and Rules and increase customer service and transparency by writing and issuing inspection reports within 10 days of the end of the inspection.
2. Work with mine operators and other government agencies as necessary to improve completeness and technical accuracy of applications prior to submittal and shorten DRMS review times through improved workload management and tracking.

DRMS Strategic Policy Initiative #3

Address mining activities that occurred prior to the establishment of the State's regulatory program, for which no responsible party can be determined, and which pose risks to public health and safety through inventorying 600 legacy uranium mine sites by 2019.

Major Programs

- DRMS Inactive Mines Reclamation Program

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DRMS	<i># of Dept of Energy Legacy Mine sites inventoried (cumulative)</i>	↑	2017	0	2019	600

Critical Strategies and Activities

1. Continue to safeguard approximately 300 hazardous and abandoned mine sites per year.
2. Conduct environmental reclamation activities on legacy mine sites through partnerships with federal, state and local entities.
3. Assist U.S. Department of Energy, Legacy Management program to inventory defense related uranium mine sites (DRUMs) by completing the inventory.

Division of Water Resources

It is the mission of the Colorado Division of Water Resources (DWR) to competently and dependably administer and distribute the waters of Colorado in accordance with the laws of this state, ensure that dams and water wells are properly constructed and maintained to ensure public safety, and to develop, maintain and provide access to accurate and timely information regarding water resources. This requires daily oversight of the water allocation system that distributes water to farmers, industries, municipalities, and other water users and a Dam Safety program to assure dams are properly constructed, maintained, operated, or repaired to prevent loss of life and/or property damage.

Customers and Constituents

DWR serves many customers including citizens, farmers, municipalities, recreationalists, anglers, property owners, real estate developers, attorneys, canal companies, water managers, other state and federal entities, and downstream states.

Primary Processes

1. Administering 173,000 surface water and groundwater rights at over 54,000 structures by verifying surface and ground water diversions and uses, assuring augmentation and exchange plans remedy injury, and that compact deliveries are made.
2. Issuing enforcement orders to curtail injurious diversions or uses.
3. Monitoring water supply through streamflow measurements at over 600 gages.
4. Enforcing and ensuring compliance with 14 interstate obligations including compacts, decrees, treaties, and agreements.
5. Conducting physical inspections of approximately 2000 existing dams, reviewing construction plans for new dams or dam repairs, restricting storage for defective dams, and requiring emergency action plans to ensure dam stability and safety.
6. Issuing about 5000 permits for groundwater use annually and consulting with the Water Court on an average of 900 new water rights cases each year to assure administrable decrees.

Major Funding Sources

DWR is mostly supported by General Fund (93.0%), with a small amount of fee revenue and federal funds from the Federal Emergency Management Agency and U.S. Bureau of Reclamation (7%). The division currently has an allocation of 254.0 FTE.

For more information about this division, please refer to DWR's website at:

<http://water.state.co.us/Home/Pages/default.aspx>

DWR Strategic Policy Initiative #1

Manage water to assure that it is put to beneficial use by legally entitled water right holders, including efforts to comply with Interstate Water Compacts through increasing the number of structures with diversion records from 54,122 to 54,250 by 2019.

Major Programs

- DWR Administration of interstate water rights
- DWR Interstate water compact enforcement

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DWR	# of Structures w/Diversion Records	⬆	2017	54,122* records	2019	54,250 records
DWR	# Regulatory Orders and Notifications (annual)	⇒	2017	3,058 orders	2019	3,000 orders

*baseline reduced from previous report as augmented domestic structures are now consolidated into group records.

Critical Strategies and Activities

1. Assure that water diversions occur when water is legally available,
2. Issue enforcement orders where necessary to curtail inappropriate diversions,
3. Assuring that Compact deliveries and obligations are met,
4. Consulting with the water court in over 900 cases each year to assure new water rights are administrable,
5. Reviewing and issuing or denying over 5000 groundwater use (well) applications annually
6. Operating/maintaining over 600 stream gages to determine water availability for Colorado diversion and/or for compact obligation
7. Interacting/meeting with other compact states to assess/assure compact performance

DWR Strategic Policy Initiative #2

Protect the public health, safety, and welfare from negative outcomes associated with dam failures through conducting inspections of all ‘high hazard’ ranked dam structures in Colorado by 2019, and through improvements to the percentage of current (< 5 yrs old) Emergency Action Plans (EAP) for high hazard dams. A measure of the responsiveness of the program to the public (Dam owners and their engineers) will be made by measuring our ability to approve plans for new dams and improvements to existing dams within the 180 statutorily (CRS 37-87-105) defined criteria.

Major Programs

- DWR Dam Safety

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DWR	# of inspections of High Hazard Dams due for inspection.	⇨	2017	365	2019	365
DWR	% of dams with existing EAPs (Emergency Action Plan)/% EAPs updated(< 5 yrs old)	⇧	2017	97%/73%	2019	99%/75%
DWR	Average design review days from receipt of plans to approval of plans for construction	⇨	2017	180 days	2019	180 days

Critical Strategies and Activities

1. Inspection of existing dams
 - a. There were 373 high hazard dams in FY 2017-18
 - b. High hazard dams have a requirement for annual inspection
 - c. High hazard flood control dams are inspected at least every 3 years
 - d. Hazard classification changes due to increased development (hazard creep) and new dam construction results in changes in the number of high hazard dams annually.
2. Work with dam owners whose dams have changed hazard classification from Low to High (hazard Creep) to assist them with establishing an EAP, and identifying dam owners with outdated EAP's (> 5 years) for their existing High hazard dams and assist with updating.
3. Review design plans and specifications for new dams and modification or repair of existing dams in accordance with the Statutes (180 days of review). Measure monthly and accumulate a running average number of days for reporting

Colorado Oil and Gas Conservation Commission

Through its permitting, monitoring, enforcement, and restoration efforts the Colorado Oil and Gas Conservation Commission (COGCC) ensures the state's oil and gas resources are produced in an economically efficient manner; protects correlative rights; and holds operators to the highest standards in the nation for protecting public health, safety, and welfare, and the environment and wildlife resources.

Customers and Constituents

COGCC serves the general public; the oil and gas industry; local and county officials and governments; federal agencies; other state agencies including the Departments of Local Affairs, Public Health and Environment, and Revenue; and other divisions in the Department of Natural Resources such as the State Land Board and Colorado Parks and Wildlife.

Primary Processes

1. Commission Orders, including spacing and pooling, permits, including new oil and gas wells and new locations for oil and gas well pads and production facilities.
2. Inspecting oil and gas locations and facilities around the state using a risk-based priority system.
3. Responding to public complaints, reported spills and releases, and overseeing remediations.
4. Enforcing regulatory and permitting requirements; resolving violations through corrective actions, settlement decrees, or administrative orders.
5. Ensuring wells are properly plugged and abandoned and sites are properly reclaimed by operators or, in the case of orphaned wells, by the COGCC.
6. Conducting environmental studies, such as water quality studies that establish trends for groundwater quality in areas of significant oil and gas development.
7. Providing comprehensive oil and gas-related data and information to all stakeholders through extensive online databases, interactive GIS map, and other public outreach activities.

Major Funding Sources

COGCC is funded with severance tax revenue and a levy assessed on the value of oil and gas production. The division also receives a small federal grant related to the regulation of underground injection wells, as well as penalty revenue that must be used to fund specific program expenses associated with environmental response, remediation projects, and special environmental studies. The division currently has an allocation of 116.3 FTE.

For more information about this division, please refer to COGCC's website at:

<http://cogcc.state.co.us/about.html#/about>

COGCC Strategic Policy Initiative #1

Improve public trust in the agency by automating the administrative hearing application process and increasing form processing efficiency by 2019

Major Programs

- Hearings
- Permitting
- Engineering

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
OGCC	% of hearing application processes automated	↑	2017	0 New Metric	2019	80% automated
OGCC	Median number of days to process drilling permits	↓	2017	80 days	2020	65 days
OGCC	Average wait time (months) for processing Drilling Completion Reports and Completed Interval Reports (Forms 5 and 5A)	↓	2017	N/A New Metric	2019	6 months
OGCC	Average wait time for processing Subsequent Reports of Abandonment (Form 6s)	↓	2017	N/A New Metric	2019	6 months
OGCC	# of electronic forms updated/changed	↑	2017	N/A New Metric	2019	32 forms

Critical Strategies and Activities

1. Improve Forms 2 and 2A
2. Expand rejection policy for Forms 2 and 2A
3. Develop rejection policy for all forms and applications
4. Revise form and application review procedures to maximize efficiency and effectiveness
5. Educate and train operators
6. Engage IT resources
7. Procure or develop hearings application software

COGCC Strategic Policy Initiative #2

Strive to maintain Colorado's status as a nationally recognized leader in progressive regulation through inspecting all high priority oil and gas wells and resolve all high risk issues within 30 days by 2018

Major Programs

- Field Inspection
- Environmental
- Engineering
- Hearings

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
OGCC	% of complaints received via online tool (E&E Dashboard)	⇔	2017	98%	2019	98%
OGCC	% of high-priority wells inspected each year (E&E Dashboard)	↑	2017	87%	2019	90%
OGCC	% of citizen complaints resolved or subject to enforcement action within 30 days (E&E Dashboard)	⇔	2017	73%	2019	75%
OGCC	% of corrective actions for high priority wells that were resolved or turned over to enforcement within 30 days following corrective action deadline. (E&E Dashboard)	⇔	2017	99%	2019	80%

Critical Strategies and Activities

1. Develop high priority well inspection tracking system
2. Modify Electronic Inspection Form

COGCC Strategic Policy Initiative #3

Coordinate and prioritize efforts to inspect, plug, remediate, and reclaim known orphaned wells and locations to protect the environment, public health and safety, and wildlife.

Major Programs

- Orphaned Well Program
- Engineering
- Environmental
- Field Inspection
- Hearings
- Financial Assurance
- Finance

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
OGCC	Wells Plugged Annually	↑	2017	11	2023	50
OGCC	Locations Reclaimed Annually	↑	2017	7	2023	70

Critical Strategies and Activities

1. Prepare Annual Backlog List of Orphaned Wells and Locations
2. Hire new staff
3. Orphaned Wells Program Annual Report
4. Annual reduction of backlog
5. Industry Stakeholder Group, Reimbursement Process, and Guidance

State Board of Land Commissioners (State Land Board)

The State Land Board is a constitutionally created state agency responsible for managing a \$4.0 billion endowment of assets in eight public trusts in Colorado for the benefit of K-12 public education and other public institutions. The Colorado Constitution spells out a dual obligation for the State Land Board: (a) generate reasonable and consistent income over time; and (b) protect and enhance the natural values of state trust lands.

Customers and Constituents:

The agency serves the current and future trust beneficiaries (schoolchildren and other public institutions), as well its stakeholders: lessees, the Governor, the General Assembly, and the local communities in which the State Land Board operates.

Primary Processes

1. Managing surface leases for agricultural, grazing, and recreational land use; commercial real estate; rights-of-way and renewable energy development.
2. Managing mineral leases for oil, natural gas, coal, and other solid mineral development and extraction.
3. Inspecting leases on trust lands to ensure good stewardship practices for intergenerational benefit to beneficiaries.
4. Generating trust revenue to provide financial support to beneficiaries, primarily public schools. Revenue flows to schoolchildren in two ways:
 - a. Funding the Building Excellent Schools Today (BEST) program, which offers competitive grants to rural school districts for the construction of new schools or for the renovation of existing school facilities
 - b. Funding the Public School Permanent Fund, an endowment managed by the Treasurer that generates annual interest for use by the Department of Education.

Major Funding Sources

The State Land Board is entirely self-funded by revenue generated from leasing state trust land, and receives no tax dollars. The agency currently has an allocation of 43.0 FTE.

For more information about this division, please refer to the State Land Board website at: <https://www.colorado.gov/statelandboard>

SLB Strategic Policy Initiative #1

Deliver enhanced financial outcomes for the eight public trusts through operations improvements and diversification of investments. Make properties more valuable to leasing through investments that provide water and access. Increase recurring revenue from \$24 million to \$25million by 2019.

Major Programs

- SLB Field Operations
- SLB Real Estate
- SLB Minerals
- SLB Operations
- SLB Outreach

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
SLB	Trust Recurring Revenue	↑	2018	\$24 million	2019	\$25 million
SLB	total # of non-producing parcels disposed of	⇒	2018	9	2019	10
SLB	total # of isolated trust property parcels newly accessible	↑	2018	6	2019	12
SLB	Develop existing or acquire new water rights/shares or irrigated properties	↑	2018	5	2019	10
SLB	Increase occupancy in commercial real estate assets	↑	2018	77%	2019	82%
SLB	New Ag leases on unleased lands	⇒	2018	5	2019	5
SLB	Improve open rate on <i>Field Notes</i>	↑	2018	52% of 1,600	2019	52% of 1,675
SLB	Enroll additional acreage in the Public Access Program	↑	2018	485,000	2019	510,000

Critical Strategies and Activities

1. Grow and diversify the portfolio of real property and financial assets to take advantage of market opportunities and to minimize the impact of market volatility.
2. Generate additional revenue by preserving, enhancing and communicating the value of Trust assets through strategic acquisitions, divestment, and property improvements including establishing access and acquiring water.
3. Increase organizational efficiency through investments in systems, training, policies, staff communication and planning.
4. Ensure organizational continuity by implementing succession planning and investing in staff

professional and technical skills development in all critical roles.

5. Strengthen external communications to build awareness of leasing opportunities and promote the agency’s role in supporting public education to key stakeholders and targeted customers. Solicit customer feedback to agency work.

SLB Strategic Policy Initiative #2

Provide excellent stewardship of lands held in the Trusts by increasing the number of stewardship management plans implemented, lease inspections performed, lease performance stipulations incorporated and lease deficiencies corrected.

Major Programs

- SLB Conservation Services
- SLB Outreach
- SLB Field Operations
- SLB Minerals

Key Metrics

Division	Measure	Desire d Trend	Baseline FY	Baseline Number	Target FY	Target Number
SLB	# of inspections of active oil & gas leases	⇨	2018	1000	2019	1000
SLB	% of oil & gas inspections with deficiencies	⇨	2018	2%	2019	2%
SLB	# of inspections of rangeland leases	⇨	2018	300	2019	300
SLB	Stewardship Action Plans developed and implemented	⇨	2018	1	2019	1
SLB	Host Agriculture Industry Roundtables	⇧	2018	1	2019	2
SLB	Host Agriculture Industry Forums	⇧	2018	0	2019	2
SLB	Stewardship Trust lessee survey	⇨	2018	N/A	2019	Complete
SLB	Stewardship Trust Properties Inspected	⇩	2018	39	2019	30
SLB	Hydro-Ax to improve rangeland condition and wildlife habitat	⇨	2018	800 acres	2019	800 acres

Critical Strategies and Activities

1. Protect natural values on trust lands by implementing holistic science-based asset management plans in partnership with lessees and other land management partners.
2. Solicit lessee input to evaluate the performance and condition of Stewardship Trust parcels and incorporate findings into management plans and staff processes.
3. Improve public and stakeholder understanding of the impact of SLB stewardship efforts across

the portfolio to build interest in partnerships targeted at land stewardship.

SUMMARY OF MOST RECENT PERFORMANCE EVALUATION

Section 2-7-204(3)(c)(VI), C.R.S. requires a summary of the most recent performance evaluation. As of June 2018, the most recent performance evaluation was the DNR FY 2018 Q3 SMART ACT report. (Appendix A). The final DNR FY 2018 Q4 SMART ACT will be provided as an update to this plan when final data is available (August/September 2018).



Strategic Policy Initiatives (SPI)

The Department of Natural Resources (DNR) identified several strategic policy initiatives for FY 2017-18 and beyond. For this performance evaluation, DNR updated its progress on the initiatives identified in the FY 2017-18 Performance Plan that capture the Department's strategic and operational priorities and reflect the overall direction as identified by Department leadership. The updates reflect data as of September 30th, 2017.

DNR SPI #1: Implement regulatory changes to improve safety

This strategic policy objective is supported by three DNR agencies: Division of Reclamation, Mining, and Safety (DRMS), Division of Water Resources (DWR), and the Oil and Gas Conservation Commission (OGCC). DRMS SPI goals include increasing its inspections of high priority mines and the timeliness of permit applications and reclamation. DWR SPI goals include ensuring the safe operation of dams and increasing the accuracy of its water rights records. OGCC supports this SPI through quick responses to citizen complaints as well as identifying and resolving high priority issues on oil and gas wells.

DNR SPI #2 Implement programs to improve habitat and public access

This strategic policy objective is supported by two DNR agencies: Colorado Parks and Wildlife (CPW) and State Land Board (SLB). CPW SPI goals include decreasing invasive species and increasing land and water conservation as well as building world-class recreational facilities that encourages the next generation outdoor recreationalists. SLB supports this SPI through increasing the long term economic and environmental ability of its public trusts to support generations of beneficiaries.

DNR SPI #3 Implement Colorado's Water Plan

This strategic policy objective is supported by one DNR agency: Colorado Conservation Board (CWCB). CWCB's Colorado water plan goal is to responsibly close the long term water demand water supply gap through increasing water storage (i.e. reservoir), increasing water conservation, protecting rivers and streams, and minimizing water development's negative impacts on the agricultural sector.



Operational Measures

DNR SPI #1: Implement regulatory changes to improve safetyDivision of Reclamation, Mining, and Safety (DRMS)
Mineral Regulatory Program

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Q3 YTD	Target FY 19
# of high priority hardrock mine inspections completed			7	31	32	50	43

Division of Water Resources (DWR)
Dam Safety

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Q3 YTD	Target FY 19
# of inspections conducted	537	757	681	641	689	392	659

Oil and Gas Conservation Commission (OGCC)
Field Inspection, Environmental, Engineering, and Hearings

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Q3 YTD	Target FY 19
% of complaints received via online tool			70%	84%	98%	99%	98%
% of high-priority wells inspected each year				80%	87%	91%	100%
% of citizen complaints resolved or subject to enforcement action within 30 days			22%	73%	73%	93%	75%



DNR SPI #2 Implement programs to improve habitat and public access

Colorado Parks and Wildlife (CPW)

State Park System, Public Outreach and Outdoor Education, and Law Enforcement

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Q3 YTD	Target FY 19
State Park visitors	11,501,520	11,948,406	12,032,209	13,515,490	14,822,913	10,286,610	12,856,071
Number of hunting licenses issued	537,371	553,826	556,941	556,000	565,698	N/A	553,600
Number of fishing licenses issued	1,049,557	1,085,445	1,087,369	1,191,424	1,220,616	N/A	1,122,400

State Land Board (SLB)

Field Operations, Real Estate, Operations, and Outreach

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Q2 YTD	Target FY 19
Recurring revenue	\$18,367,188	\$18,396,423	\$20,452,418	\$22,676,785	\$22,507,406	\$18,414,720	\$24,000,000

State Land Board (SLB)

Conservation Services, Outreach, Field Operations, and Minerals

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Q2 YTD	Target FY 19
% of Oil and Gas Inspections with Deficiencies					14%	2.1%	12%



DNR SPI #3 Implement Colorado’s Water Plan

Colorado Water Conservation Board (CWCB)

Loan Program, Water Supply Reserve Fund Grant Program, Feasibility Study Grant Program, and Water Plan Grants

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Q1 YTD	Target FY 19
# acre-feet created which has state financial support (based on % of completion)					17,000	19,601	22,000
# new acre feet of storage under development with state funding					15,000	103,287	10,000

Colorado Water Conservation Board (CWCB)

The Water Efficiency Grant Fund, 1051 Conservation Plan Program and Data Reporting, Water Supply Reserve Fund, Water Efficiency and Land Use Integration Training Program, and Colorado Water Loss Control Initiative

Measure	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Q1 YTD	Target FY 19
% of statewide municipal and industrial water demand covered by water efficiency plans					78%	78%	80%
# of acre-feet conserved as reported through approved conservation plans and the 1051 database	23,200	31,688	37,000	42,000	48,000	48,500	50,000