



CO L O R A D O

**Department of
Natural Resources**

**FY 2019-20 Performance Plan
June 2019**

Dan Gibbs
Executive Director

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** - Responsibly regulate the sustainable development of Colorado's energy and mineral resources in a manner that protects public safety, the environment, wildlife, and maintains Colorado's quality of life.
- **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), and
- 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 and protecting or preserving Colorado's natural resources.



Performance Environment

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

Population Growth

Colorado is experiencing significant and ongoing growth in population, adding approximately 80,000 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.

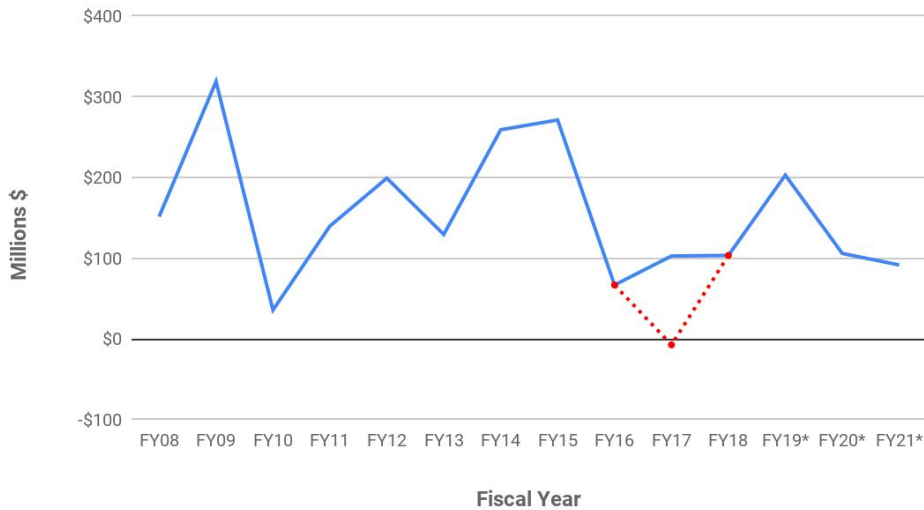
1. The Colorado Water Plan anticipates that Colorado will experience a gap of more than 500,000 acre feet between water supply and demand for water resources by 2050. DNR is working to implement the Water Plan recommendations to close this gap responsibly through increased water storage and water conservation.
2. Population growth increases contact between citizens and natural resources as urban development expands into new areas. DNR seeks to navigate these interactions as they arise in a manner that minimizes the short and long term impact on natural resources.
3. Outdoor recreation in Colorado drove \$37 billion in consumer spending, supported 511,000 jobs, and generated \$21 billion in wages and salaries in 2017. DNR works on multiple fronts to support recreation opportunities that minimize impacts to wildlife. Population growth can increase stress on DNR's existing services, facilities, and grants. Responding to heightened public demand with limited financial resources represents an ongoing challenge for DNR.

Non-renewable Energy Development and Severance Tax Revenue

The Colorado Oil and Gas Conservation Commission and the Division of Reclamation, Mining, & Safety are tasked with regulating the development of Colorado's mineral resources in a manner that protects public health, safety, and the environment. The level and location of non-renewable mineral development can have a significant impact on the workload for these two regulatory divisions and sources of funding for the Department of Natural Resources and other state programs.

Many divisions and programs within DNR depend on state severance tax revenue, collected on nonrenewable minerals as they are extracted 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 June 2019 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, technical expertise, and comments regarding natural resource management decisions on federal lands. An increasing number of changes to rules, regulations, and policies at the federal level are creating uncertainty and driving increased workload across DNR divisions. Additionally, significant changes in the operations of federal agencies have increased the complexity of the process DNR divisions must follow to participate in discussions on natural resources issues with federal partners.

Shifting priorities in the federal budget could also affect DNR divisions that receive federal funding, which accounts for 8.6% of DNR’s total annual operating appropriation in FY 2019-20, or rely on federal funding as important cost shares to partnership programs. 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.

Environmental Trends and Natural Events

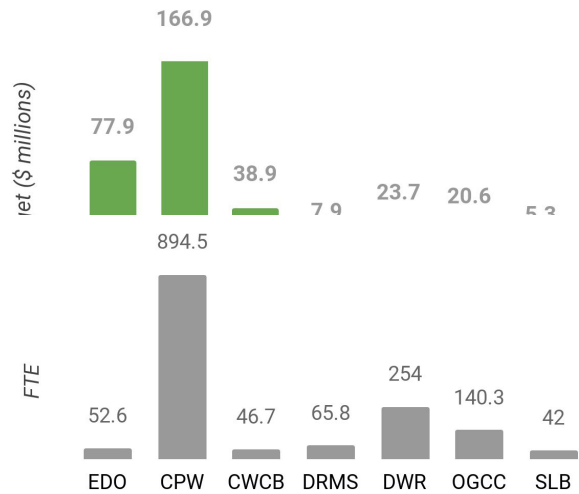
Long-term environmental trends due to climate change have an undeniable effect on Colorado’s natural resources and DNR must account for this in its approach to managing and protecting those resources. DNR is also heavily involved whenever Colorado experiences certain types of natural disasters, including 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 2019-20

Alphabetical Order by Division

- 41 state parks and 350 wildlife areas - CPW
- 960 wildlife species - CPW
- \$940 million loan portfolio - CWCB
- 1,630 mine sites - DRMS
- 14 interstate agreements - DWR & CWCB
- 173,000 water rights - DWR
- 2,000 dams - DWR
- 52,500 active O&G wells - OGCC
- 6,360 O&G drilling applications - OGCC
- 3 million acres land & 4 million acres minerals - SLB
- 8,000 leases and contracts - SLB

DNR FY20 Budget: \$341.2 million 1495.9 FTE



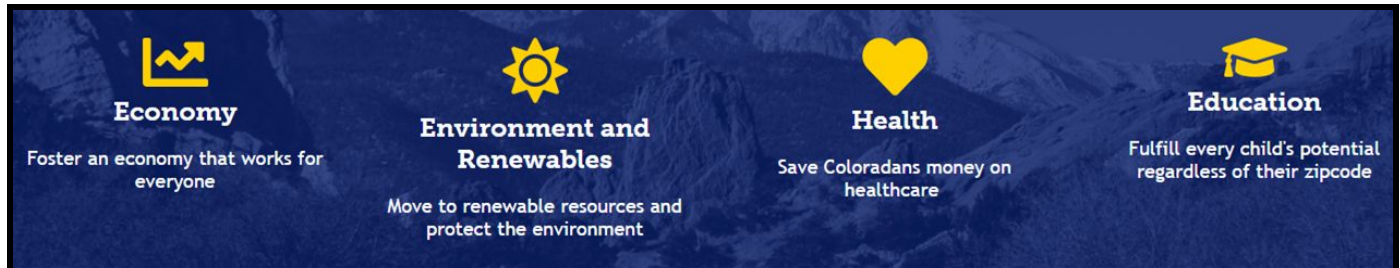
DNR Key Accomplishments FY 2017-18¹

¹Key Accomplishments will be updated for FY 2018-19 when final data is available (August/September 2019).

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| <ul style="list-style-type: none"> • 15.2 million state park visits - CPW • 1.8 million hunting & fishing licenses - CPW • Improved habitat on >9,000 feet of rivers and streams and >29,000 acres of land - CPW • 312,000 volunteer hours - CPW • 175,000 educational and recreational program participants - CPW • Opened new Cameo Shooting and Education Complex and new Cerro Wildlife Area - CPW • Provided \$75 million loans & \$30 million grants - CWCB • Reduced water use by >7,000 acre feet through new water efficiency plans - CWCB • Engaged 11 communities to integrate water efficiency into land use planning through Growing Water Smart workshops - CWCB • Appropriated 8 instream flow rights covering 64 miles of streams - CWCB • Received award from the American Council of Engineering Companies of Colorado for Colorado Hazard Mapping Program - CWCB • Achieved 100 percent regulatory compliance rate for coal mines- DRMS | <ul style="list-style-type: none"> • Analyzed water samples with CDPHE at 145 mine sites - DRMS • Updated and digitized the inventory of 4,000 mine hazards in Colorado - DRMS • Developed and implemented electronic filing for annual fees and reports - DRMS • Conducted 53 inspections of high priority hard rock mines - DRMS • Reached agreement with Nebraska on Republican River issues - DWR • Implemented Nontriburary groundwater extraction rules for Denver Basin - DWR • Implemented new school setback rules - OGCC • 92% of citizen complaints resolved or subject to regulatory action <30 days -OGCC • Eight years of more than \$100 million in annual trust revenues - SLB • Created four new types of recurring revenue leasing opportunities - SLB • Assembled new 10,000 acre ranch to provide new agricultural and recreation leasing revenue - SLB |
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Governor’s Priorities

Governor Polis has set out four **BOLD** priorities that align with the programs and goals of the Department of Natural Resources:



In a state known for its stunning mountains, forests, rivers, and plains, the Department plays a key role in protecting the environment for future generations as the steward of Colorado’s abundant natural resources. Additionally, the Department supports the Governor’s vision for a resilient and robust economy through its engagement across a number of important natural resource-related economic sectors and Colorado industries. It also provides opportunities for improved health and wellness by engaging with Coloradans to facilitate recreation and encourage the enjoyment of our public lands. The Department seeks to make our outdoors and healthy living more inclusive of, and available to, all Coloradans. Finally, the Department manages state trust lands to provide a critical source of ongoing revenue to fund Colorado’s K-12 education system and capital improvements to school facilities across the state.

The Department of Natural Resources is proud to be a part of the Governor’s “Bold 4” priorities for Colorado. The following performance plan identifies the Department’s specific goals in support of these priorities and highlights the important ongoing work each division is undertaking to serve all Coloradans.

DNR Wildly Important Goals

The Department of Natural Resources has three wildly important goals (WIGs), detailed below. These goals were developed in support of the Governor’s “Bold 4” priorities with a particular emphasis on the Environment and Renewables. These goals are also tied to the mission and vision of the Department and its divisions.

DNR WIG #1: Sustainable Funding for Parks & Wildlife

Colorado relies heavily on hunting and fishing license fees to support wildlife conservation. Long-term trends and changes in the state, such as changing demographics, growth in demand for outdoor recreation, and a decline in participation in hunting are expected to challenge the state’s ability to adequately fund wildlife management. Diverse, stable, long-term funding that is equitable and supported by a broad set of stakeholders is important to the success of Colorado Parks and Wildlife into the future.

GOAL: Conduct a study and establish a baseline on outdoorists’ familiarity with Colorado Parks and Wildlife and develop a plan to engage specific groups to increase sustainable revenue sources for CPW by June 30, 2020.

1.1 Strategy: Identify sustainable revenue sources for CPW.

Activities:

- Identify top emerging parks and wildlife-related issues in Colorado and forecast the costs to respond to them.
- Calculate CPW’s projected annual funding gap in FY 2024-25 and assess how identified opportunities could help address projected shortfalls.
- Use baseline data and CPW Future Funding Study to develop a framework for engaging stakeholder groups in efforts to increase sustainable revenue sources for CPW.

1.2 Strategy: Develop a plan to pursue and secure sponsorships and other public-private partnerships.

Activities:

- Develop a toolbox for CPW staff to use in pursuing and securing sponsorship revenue, including launching a CPW sponsorship website.
- Develop a strategy to implement CPW’s sponsorships policy.

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number	FY	Number
CPW	Complete study to gather baseline data on outdoorists’ familiarity with CPW	↑	2019 est.	0	2020	1	2021	n/a

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number	FY	Number
CPW	Develop framework for engaging targeted groups in efforts to increase sustainable revenue sources for CPW	↑	2019 est.	0	2020	1	2021	n/a

DNR WIG #2: Implement Oil & Gas Rules and Regulations

In the last decade, oil and gas development in Colorado has rapidly evolved, introducing new technologies and expanding heavy industrial operations to populated urban and suburban neighborhoods leaving our communities and our environment to bear the impacts. The Colorado legislature passed and the Governor signed S.B. 19-181 into law to address the changing conditions in the oil and gas industry and meet the needs of impacted communities. The new law updated the mission of the Colorado Oil and Gas Conservation Commission (COGCC) to regulate oil and gas development and operations in Colorado in a manner that protects public health, safety, welfare, the environment, and wildlife resources and removed COGCC's charge to foster oil and gas development. The law changed the composition of the Commission to reflect the new focus on regulation and set out specific rulemakings to be completed by July 1, 2020, including: implementing the reprioritized public health, safety, and environmental mission of the COGCC, creating rules to allow for alternative site analysis, evaluating and addressing potential cumulative impact from oil and gas operations, and reviewing and revising COGCC's existing flowline regulations.

GOAL: Appoint and confirm an interim Colorado Oil and Gas Conservation Commission and complete initial rulemaking by June 30, 2020.

2.1 Strategy: Interview and appoint interim Oil and Gas Conservation Commission.

Activities:

- Conduct stakeholder outreach to identify a balanced Commission with experience and expertise that meets the new requirements for Commissioner qualifications under S.B. 19-181.
- Assist in the appointment of new Commission in a timely fashion to allow hearings to proceed on schedule.
- Provide orientation and education for new Commissioners concerning their roles and responsibilities for FY 2019-20.

2.2 Strategy: Engage in stakeholder outreach during initial rulemaking proceedings.

Activities:

- Convene stakeholder groups for local governments, oil and gas operators, environmental organizations, surface developers, public interest organizations, and other state and federal regulators on how the Commission will implement S.B. 19-181.
- Conduct quarterly meetings with stakeholder groups through June 30, 2020, to solicit input from stakeholders regarding ongoing rulemakings and other processes to implement S.B. 19-181.

2.3 Strategy: Establish a rulemaking timeline by July 1, 2019.

Activities:

- Evaluate priority rulemakings and how those interrelate to other rulemaking topics required by S.B. 19-181.
- Confer with new Commissioners during the June 17-18, 2019 hearing regarding the organization and schedule of rulemakings to be completed by June 30, 2020.
- Finalize and publish rulemaking timeline, including projected phases of each rulemaking by July 1, 2019.

2.4 Strategy: Implement objective criteria, required by S.B. 19-181, and related guidance regarding the interim procedures governing day-to-day operations (e.g., hearings applications and permit review) at the COGCC during the initial rulemaking period.

Activities:

- Complete evaluation of existing guidance documents by August 31, 2019, to prioritize which guidance documents must be updated to reflect changes made by S.B. 19-181 and develop a schedule for finalizing the required revisions.
- Update 50% of the agency’s current guidance criteria by July 2020.
- Craft new guidance documents addressing drilling and spacing unit applications, pooling applications, applications for permits to drill, applications for oil and gas locations assessments, and comprehensive drilling plans, in accordance with the COGCC’s new mission by July 1, 2019.
- Re-evaluate all COGCC guidance criteria on a quarterly basis to ensure the guidance accurately reflects the agency’s current administration of the Oil & Gas Act.

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number	FY	Number
OGCC	Number of stakeholder meetings per rulemaking series	↑	2019	0 meetings (new metric)	2020	2 per rulemaking series	2021	n/a
OGCC	% of guidance documents reviewed/reissued	↑	2019	0% (new metric)	2020	50% reviewed	2021	n/a

DNR WIG #3: Increase Public Access

As long as Coloradans live life outside, recreation on public lands is central to our identity, quality of life, and economy. Colorado’s continued growth is increasing demand for quality outdoor recreation opportunities, which is already beginning to exceed the capacity of our current resources. Securing additional appropriate lands dedicated to public access is necessary to meet rising demand while inspiring the next generation of outdoor stewards, and making our outdoors and healthy living more inclusive of, and available to, all Coloradans.

GOAL: Increase acres of public access easements, leases, and other agreements from 905,000 acres to 1,000,000 total acres by June 30, 2020.

3.1 Strategy: Increase acres enrolled in the State Land Board Public Access Program.

Activities:

- Invest an additional \$100,000 in FY 2019-20 to lease SLB lands for public access.

3.2 Strategy: Restore or increase funding for programs with a public access.

Activities:

- Increase funding for the Colorado Wildlife Habitat Program and retain public access as a key factor in acquisition decisions.
- Invest an additional \$250,000 annually in the CPW Walk-In Access Program to provide big game hunting opportunities.

3.1 Strategy: Increase support for public access.

Activities:

- Emphasize public access values in other wildlife programs such as Corners for Conservation and Fishing Is Fun.
- Convene a public access workgroup to support efforts to increase access.
- Increase public information on currently existing public access to outdoor recreation opportunities.

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number	FY	Number
CPW	Total acres of public access easements, leases, and agreements	↑	2019	905,000 acres	2020	1,000,000 acres (+95,000)	2021	1,000,000 acres
SLB CPW	# of acres in Public Access Program	↑	2019	500,000 acres	2020	550,000 acres (+50,000)	2021	550,000 acres

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, and federal) and non-governmental (irrigation companies, agricultural entities, and businesses) organizations.

Primary Processes

1. Overseeing the implementation of Colorado's Water Plan.
2. Administering loans and grants to fund various water projects.
3. Continually updating all aspects of the Colorado Water Plan, including the Analysis and Technical Update, Basin Implementation Plans, and comprehensive policy recommendations.
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 the 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 the Severance Tax 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 Colorado's Water Plan is available at:

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

CWCB Division Goal #1

Increase water storage by 400,000 acre feet by 2050. CWCB anticipates providing funding assistance for up to 25% of storage project costs (100,000 acre-feet). The CWCB has established an annual target of 2,500 acre feet of storage resulting from state financial support over a period of 40 years (2010 to 2050).

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 (2018)	Target FY	Target Number
CWCB	# acre-feet created which has state financial support (based on % of completion)	↑	2017	17,000 acre feet	2020	27,067 acre feet
CWCB	# new acre feet of storage under development with state funding	⇒	2017	15,000 acre feet	2020	10,000 acre feet
CWCB	# acre-feet maintained which has state financial support	⇒	2017	130,000 acre feet	2020	130,000 acre feet
CWCB	# of board approved (grants and loans) storage related projects	⇒	2017	14 projects	2020	14 projects
CWCB	\$ of board approved (grants and loans) storage related projects	⇒	2017	\$14 million	2020	\$14 million

Critical Strategies and Activities

1. CWCB conducts marketing and outreach activities for its Loan & Grant Program through the following activities:
 - a. Conference vendor at Colorado Municipal League, Special District Association, Ditch and Reservoir Company Alliance, Water Congress, and 4 Basin Forums;
 - b. Speaking engagements;
 - c. Presentations to engineering firms and reservoir owner boards; and
 - d. Intra-department coordination (i.e. 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 Division Goal #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	↑	2017	78% covered	2020	80% covered
CWCB	# of acre-feet conserved as reported through approved conservation plans and the 1051 database	↑	2017	48,000 acre feet conserved	2020	50,500 acre feet conserved

Critical Strategies and Activities

1. Provide analysis and technical update to Colorado’s Water Plan.
 - a. Quantify M&I water conservation potential out to 2050,
 - b. Develop a project costing tool to better estimate the funding need,
 - c. Set water conservation related milestones for scenarios, and
 - d. Present findings to CWCB (July 2019).
2. Prepare 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 2019), and
 - d. Implement changes to 1051 data categories, if needed (Dec 2019).
3. Conservation plans percentage of acre feet 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. Pass legislation to reauthorize water efficiency grant funding (Section 37-60-126, C.R.S.) (May 2020).
4. Optimize 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 the Department of Local Affairs (DOLA), convene land use-water advisory group on a quarterly basis to develop next steps for integrating land use and water planning for Colorado.

- c. Develop additional training modules and webinars.
- 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.

CWCB Division Goal #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	↑	2017	9,649 miles	2020	9,849 miles
CWCB	Acre feet of water protected for the Recovery Programs through contracts and ISFs	↑	2017	194,640 acre-feet	2020	225,000 acre-feet
CWCB	Acre feet of water provided by CWCB to the Recovery Programs	↑	2017	6,000 acre-feet	2020	12,000 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 protects Colorado’s streams and rivers by appropriating and adjudicating instream flow water rights every year, and by acquiring water, water rights, and interests in water for instream flow use.
5. 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.
6. CWCB supports healthy riparian ecosystems and keeps more water instream by supporting removal of non-native vegetation, including tamarisk.
 7. CWCB will work to develop partnerships with state and local government organization to promote environmental conservation and recreational activities.
 8. A portion of Water Plan implementation grant funding is directed to environmental and recreation projects.

CWCB Division Goal #4

Promote Voluntary Alternative Transfer Methods to share 50,000 acre feet of agricultural water by 2030. Maintain Colorado’s agricultural productivity and support Colorado’s agricultural industry to make it more efficient, resilient, and able to reduce water consumption without impacting agricultural productivity.

Major Programs

- Alternative Agricultural Water Transfer Method Grant Program (ATM)
- Low interest loans for Agriculture
- Colorado’s Water Plan Grants for Agricultural Viability
- Colorado Agriculture Water Resiliency Program
- 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	2020	8 projects
CWCB	# of acre-feet of water supplied annually through an ATM program	↑	2017	7,000 acre feet	2020	9,000 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. Support updates and improvements to Colorado’s aging irrigation infrastructure where multi-benefits can be achieved through Colorado’s Water Plan Grant Program.
3. A portion of the Water Plan implementation grant funding will be directed towards developing new ATM projects and conducting outreach to promote ATM projects across the state.
4. Update the ATM Grant Program criteria & guidelines to reflect recent developments in ATM project implementation.
5. Develop a strategic plan for the ATM Grant Program to provide a roadmap for meeting Colorado’s Water Plan ATM objectives by 2030.
6. Work closely with the Colorado Department of Agriculture, Department of Local Affairs, and the Office of Economic Development and International Trade to expand local market opportunities to

promote more drought resilient crops and soil health practices.

7. Work in partnership with the Colorado Department of Agriculture, agriculture industry, and other stakeholders to develop measurable agricultural viability goals and metrics for Basin Implementation Plan and Colorado's Water Plan updates.

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 deer, elk and other big and small game species for hunting and trapping; raising 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 - 1.8 million licenses in FY 2017-18.
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 950,000 acres of land and water within 350 State Wildlife Areas and 41 State Parks.
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 (15%), other state and federal grants (16%), and a variety of other sources including severance tax and donations (11%). 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 893.5 FTE.

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

CPW Division Goal #1

Enhance land stewardship through increased conservation of land and water wildlife 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 habitat conserved statewide through CPW owned Conservation Easements	↑	2018	212,976 acres	2020	230,000 acres
CPW	# of acres of habitat conserved statewide through 3 rd party owned Conservation Easements	↑	2018	247,976 acres	2020	265,000 acres
CPW	Acres of land improved through the Habitat Partnership Program (HPP)	↑	2017	22,515 acres	2020	26,000 acres
CPW	# of acres of wetlands restored or enhanced	↑	2018	1600 acres	2020	2100 acres
CPW	# of miles of CPW-funded and -supported aquatic habitat improvements	↑	2018	2 miles	2020	4 miles
CPW	Stream miles and lake acreage occupied by native Greenback Cutthroat Trout	↑	2018	13.2 miles 30 acres	2020	17.7 miles 33 acres
CPW	# of Aquatic Nuisance Species (ANS) inspections	⇒	2017	324,568 inspections	2020	330,000 inspections
CPW	% of deer, elk and pronghorn populations on target	↑	2017	30% on target	2020	48% 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 as part of updates to the 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. Communicate future revenue projections and needs to the Parks and Wildlife Commission and to the public on CPW’s webpage.

CPW Division Goal #2

Increase public participation in outdoor recreation through outdoor education and programs, activities, and increasing public access to hunting, angling, wildlife and watching.

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	↑ (5 yr avg)	2018	15,169,895 visits	2020	14,000,000 visits
CPW	# of fishing license sales	↑ (5 yr avg)	2018	1,245,028 licenses sold	2020	1,240,000 licenses sold

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CPW	# of big game hunting license sales	⇨ (5 yr avg)	2018	571,354 licenses sold	2020	575,000 licenses sold
CPW	# of complete trail segments identified in the Colorado 16 trail initiative	⇧	2018	4 segments	2020	15 segments
CPW	# acres CPW owns in Hunting, Angling, and Wildlife Watching Public Access Easements on Private lands.	⇧	2018	243,146 acres	2020	251,000 acres
CPW	# of acres of public access leased by CPW on State Land Board lands.	⇨	2018	485,471 acres	2020	490,000 acres
CPW	New survey SOLE Program participants and implement changes	⇧	2018	N/A	2019	Complete
CPW	# of volunteer hours	⇧	2018	312,492 hours	2020	320,000 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. 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.

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 liability issues pertaining to water.
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 Department of Interior and U.S. Department of Labor (43%), severance tax revenue (44%), 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 65.8 FTE.

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

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

DRMS Division Goal #1

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

Major Programs

- DRMS Minerals Regulatory Program

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DRMS	# of high priority hardrock mine inspections completed	↑	2019*	40 Inspections	2020	50 inspections
DRMS	# of high priority construction materials mine inspections completed	↑	2019*	4 inspections	2020	10 inspections

*Baseline numbers for 2019 represent year-to-date inspections through May 2019.

Critical Strategies and Activities

1. Implement statutory inspection frequency on approximately 1,500 mine sites and use a higher inspection frequency on high priority hard rock sites as outlined in the key metrics.
2. Continue to effectively implement permitting actions in a timely manner.
3. Continue to improve compliance through effective enforcement strategies.

DRMS Division Goal #2

Ensure mines remain in compliance with the CO Surface Coal Mining Reclamation Act and the rules promulgated by the Mined Land Reclamation Board 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 approving 82% of all revisions within their 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	↑	2019	58.1%	2020	75%

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DRMS	% of inspection reports issued within 10-days of inspection	↑	2019	93.0%	2020	95%
DRMS	% of permit applications and modifications approved within regulatory timeframes	↑	2019	78.9% approved within reg timeframes	2020	82% 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 Division Goal #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 safeguarding an additional 300 hazardous mine openings by 2020.

Major Programs

- DRMS Inactive Mines Reclamation Program

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DRMS	# of additional safeguarded mine openings	↑	2019	280	2020	300

Critical Strategies and Activities

1. Continue to safeguard hazardous and abandoned mine sites each year.
2. Conduct environmental reclamation activities on legacy mine sites through partnerships with federal, state and local entities.
3. Continue to assist U.S. Department of Energy, Legacy Management program to inventory defense related uranium mine sites (DRUMs) by completing the inventory on private property.
4. Work with the Colorado Department of Public Health and Environment (CDPHE) to develop a statewide inventory and prioritized list of Non-Point Source AML problems.

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 177,000 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 640 gages.
4. Enforcing and ensuring compliance with 14 interstate obligations including compacts, decrees, treaties, and agreements.
5. Conducting periodic physical inspections of approximately 1,800 existing dams, reviewing construction plans for new dams or dam repairs, restricting storage for defective dams, and requiring emergency action plans on high and significant to ensure dam stability and public safety.
6. Issuing about 5,000 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 (97.0%), with a small amount of fee revenue and minor federal funds from the Federal Emergency Management Agency and U.S. Bureau of Reclamation (3%). 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 Division Goal #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 53,124 to 54,450 by 2020.

Major Programs

- Administration of interstate water rights
- Interstate water compact enforcement

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DWR	# of Structures w/Diversion Records	↑	2018	53,124* records	2020	54,450 records
DWR	# Regulatory Orders and Notifications (annual)	⇒	2018	3,416 orders	2020	3,000 orders

* 2018: Very dry year. Some structures were not in priority to divert during the year. Orders high due to quadrennial meter certifications.

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. Assure that compact deliveries and obligations are met.
4. Consult with the water court in over 900 cases each year to assure new water rights are administrable.
5. Review over 5,000 groundwater use applications annually.
6. Operate or maintain over 600 stream gages to determine water availability for Colorado diversion and/or for compact obligation.
7. Interact with other compact states to assess compact performance.

DWR Division Goal #2

Protect the public health, safety, and welfare from negative outcomes associated with dam failures through conducting inspections of all ‘high hazard’ classified 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 DWR’s ability to approve plans for new dams and improvements to existing dams within the 180-day statutorily (CRS 37-87-105) defined criteria.

Major Programs

- 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.	⇒	2018	373	2020	382
DWR	% of High Hazard Dams with existing EAPs (Emergency Action Plan)/% EAPs updated(< 5 yrs old)	↑	2018	98%/79%	2020	99%/80%
DWR	Average design review days from receipt of plans to approval of plans for construction	⇒	2018	180 days	2020	180 days

Critical Strategies and Activities

1. Inspection of existing dams:
 - a. There were 382 high hazard dams by the end of FY 2018-19 and high hazard dams have a requirement for annual inspection.
 - b. High hazard flood control dams are inspected at least every 3 years.
 - c. Hazard classification changes due to increased development 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 to assist them with establishing an EAP, and identify 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 statute (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 regulatory efforts the Colorado Oil and Gas Conservation Commission (COGCC) ensures the state's oil and gas resources are produced in a manner that 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 140.3 FTE.

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

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

COGCC Division Goal #1

Improve public trust in the agency by automating the administrative hearing application process and increasing form processing efficiency by 2020.

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	↑	2018	0%	2020	80% automated
OGCC	Average wait time (months) for processing Drilling Completion Reports and Completed Interval Reports (Forms 5 and 5A)	↓	2018	8.5 months	2020	6 months
OGCC	Average wait time for processing Subsequent Reports of Abandonment (Form 6s)	↓	2018	6.5 months	2020	6 months
OGCC	# of electronic forms updated/changed	↑	2018	8 forms	2020	45 forms

Critical Strategies and Activities

1. Revise Forms 2 and 2A to comply with S.B.19-181.
2. Educate and train operators with respect to implementation of S.B. 19-181.
3. Engage IT resources to facilitate the processes needed to implement S.B. 19-181.
4. Procure and implement hearings application software.
5. Improve stakeholder outreach processes.

COGCC Division Goal #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 2020.

Major Programs

- Field Inspection
- Environmental
- Engineering
- Hearings

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
OGCC	% of high-priority wells inspected each year	↑	2018	98%	2020	100%
OGCC	% of citizen complaints resolved or subject to enforcement action within 30 days	↔	2018	93%	2020	95%
OGCC	% of corrective actions for high priority wells that were resolved or turned over to enforcement within 30 days following corrective action deadline.	↔	2018	74%	2020	80%

Critical Strategies and Activities

1. Modify Electronic Inspection Form.

COGCC Division Goal #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	# of Known Orphaned Sites at Start of Fiscal Year	↓	2019	365 sites	2025	100 sites
OGCC	Number of Orphaned Sites Where Work was Performed	↑	2018	61 sites	2020	100 sites
OGCC	Number of Wells Plugged (Annually)	↑	2018	15 wells	2025	38 wells

Critical Strategies and Activities

1. Decrease backlog of known orphaned sites.
2. Increase workload to commence work at orphaned sites, including well plugging, flowline abandonment, equipment removal, environmental remediation, and surface reclamation.
3. Prioritize new orphaned sites.
4. Prepare annual backlog list of orphaned wells and locations.
5. Prepare Orphaned Wells Program Annual Report.
6. Implement orphaned site reimbursement process.

State Board of Land Commissioners (State Land Board)

The Colorado State Board of Land Commissioners (the State Land Board) is a constitutionally created agency that manages a \$4 billion endowment of assets for the intergenerational benefit of Colorado's K-12 schoolchildren and public institutions. The agency is the second-largest landowner in Colorado and generates revenue on behalf of beneficiaries by leasing nearly three million surface acres and four million subsurface acres for agriculture, grazing, recreation, commercial real estate, rights-of-way, renewable energy, oil, gas, and solid minerals. Unlike public lands, trust lands are not open to the public unless a property has been leased for public access. The Colorado Constitution directs the State Land Board to: (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 as 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 Division Goal #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 \$25 million by 2020.

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	↑	2019	\$24 million	2020	\$25 million
SLB	Develop water on state trust land	⇨	2019	2 projects/yr.	2020	2 projects/yr.
SLB	Increase occupancy in commercial real estate assets	↑	2019	87% occupied	2020	91% occupied
SLB	Enroll additional acreage in the Public Access Program	↑	2019	480,000 acres	2020	580,000 acres
SLB	Lease additional properties through competitive bidding	⇨	2019	30 leases	2020	30 leases
SLB	Create new long term ground leases for commercial or workforce housing	⇨	2019	0 leases	2020	2 leases

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 Division Goal #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	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
SLB	# of inspections of active oil & gas leases	⇨	2019	500 inspections	2020	500 inspections
SLB	% of oil & gas lease inspections with deficiencies (lease terms not fulfilled)	⇨	2019	5%	2020	5%
SLB	# of inspections of rangeland leases	⇨	2019	300 inspections	2020	300 inspections
SLB	Stewardship Action Plans developed and implemented	⇧	2019	0 plans	2020	1 plan
SLB	Host Agriculture Industry Roundtables	⇨	2019	2 events	2020	2 events
SLB	Host Agriculture Industry Forums	⇨	2019	2 events	2020	2 events
SLB	Stewardship Trust Properties Inspected	⇨	2019	30 properties	2020	30 properties
SLB	Hydro-Ax to improve rangeland condition and wildlife habitat	⇨	2019	800 acres	2020	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 2019, the most recent performance evaluation is the DNR FY 2018-19 Q3 SMART ACT report which can be found at: https://drive.google.com/file/d/13HXKKyelsjovvJ-zcHP4BQb_NqzCWxUz/view.