

Colorado Department of Natural Resources

Dan Gibbs, Executive Director

Fiscal Year 2020-21 Performance Plan

November 2, 2020

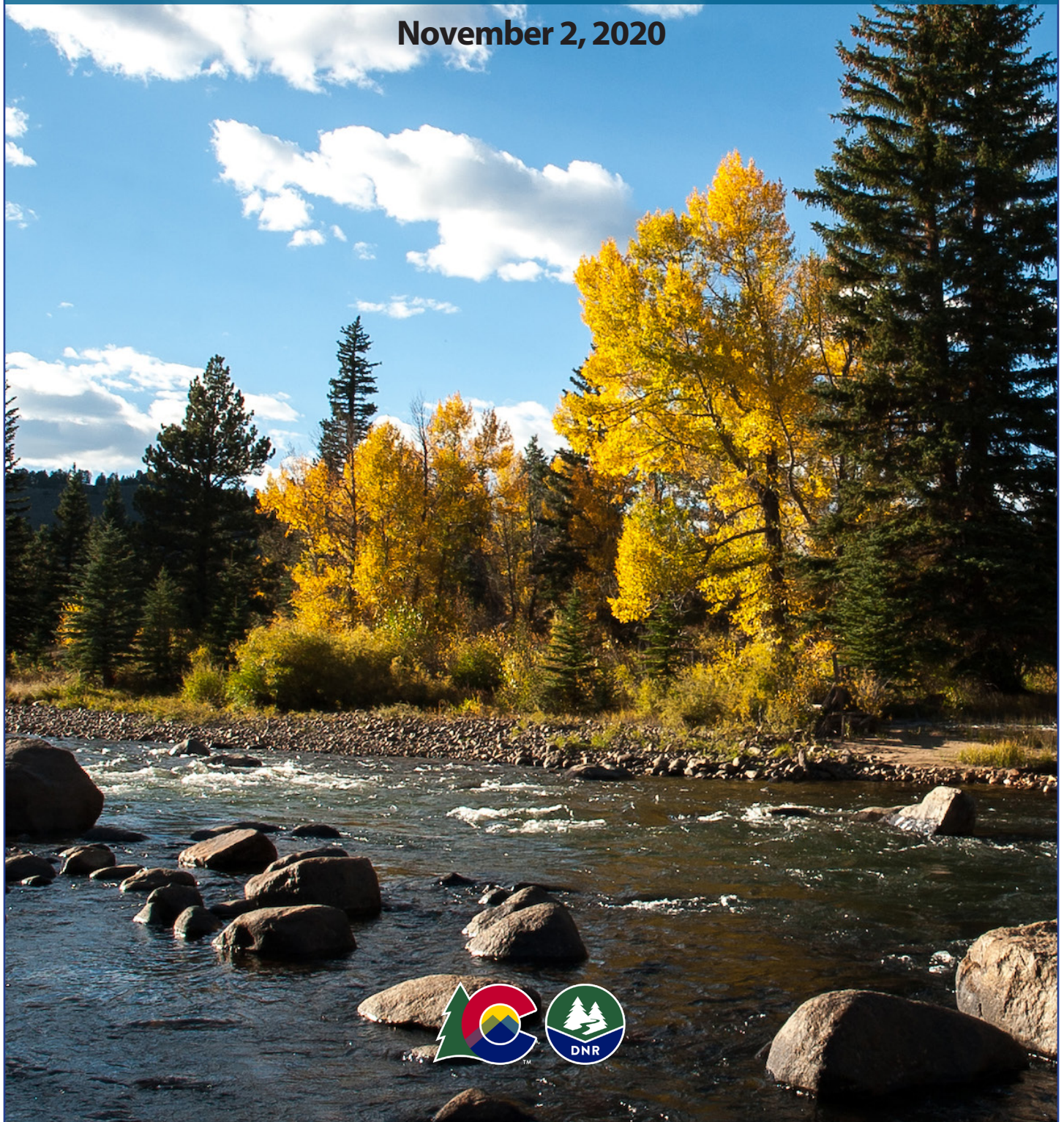


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Department of Natural Resources Vision and Mission Statements

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 or the Department) 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.

COVID-19

The public health, economic, and social impacts of COVID-19 have altered Colorado more significantly and rapidly than any event in modern history. While the impacts of COVID-19 on the state budget are still becoming clear, the projected shortfalls in state revenue are expected to persist for multiple fiscal years. As a primarily cash-funded department, the financial impact of the pandemic varies by division, but the constraints of the budget will be a major consideration for DNR over the next several fiscal years. DNR Divisions and programs will need to maximize efficiency and innovation to use available funding to meet Division and Department goals.

DNR's response to COVID-19 has also resulted in significant operational changes, with a large proportion of employees working from home for an extended period of time. The Department's experience has presented an opportunity to think creatively about its "new normal" going forward while continuing to provide excellent customer service. DNR is carefully working through what future operations may look like and how to best achieve Division and Department goals in the post-COVID environment.

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 currently 5.8 million and projected to reach 8 million by 2050, though it remains to be seen whether the COVID-19 crisis will alter this trend. A growing population 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 2019 Technical Update to the Colorado Water Plan analyzed five future scenarios from the 2015 Water Plan using improved methods from 2010. This update quantified statewide supply gap estimates for the year 2050, ranging from 250,000 to 750,000 AFY (acre-feet per year) for municipal and industrial needs and 23,000 to 1,053,000 AFY for agricultural needs compared to today's baseline. The Colorado Water Plan update (anticipated in 2022) will address ways to close this gap responsibly.
2. Population growth increases contact between citizens and natural resources as urban development expands into new areas giving rise to human/wildlife conflicts, and development within critical seasonal habitat and wildlife corridors. 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 and the environment, but responding to heightened public demand with limited financial resources represents an ongoing challenge for DNR.

Population growth is increasing stress on the capacity of our public lands, and therefore DNR's existing services, facilities, and grants.

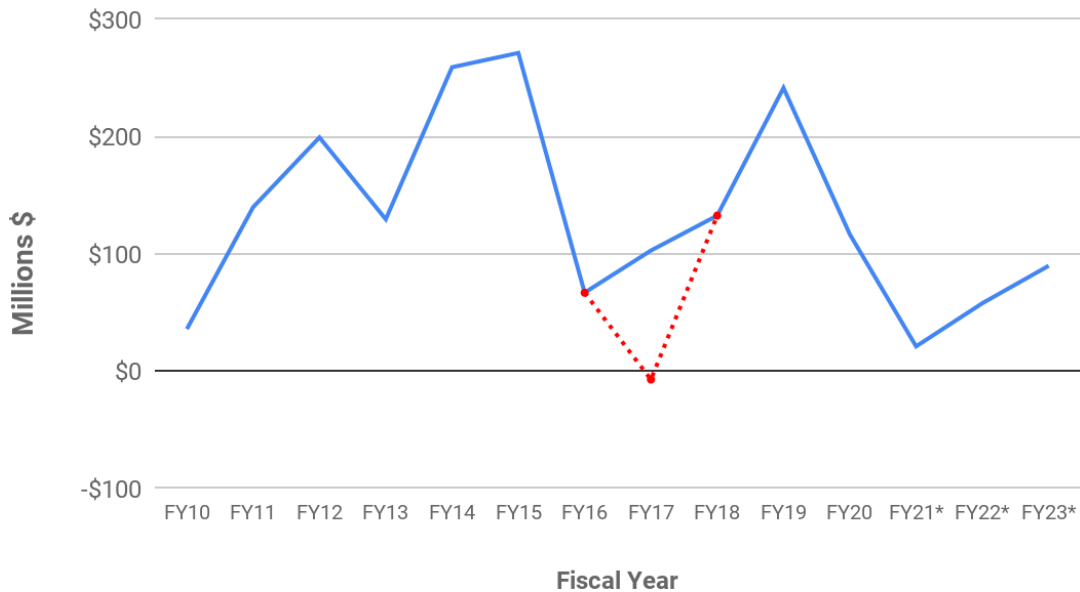
Non-Renewable Energy Development and Severance Tax Revenue

The Colorado Oil and Gas Conservation Commission and the Division of Reclamation, Mining, and 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, as well as 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.

The historic collapse in oil prices driven by the price dispute between Russia and Saudi Arabia (March 2020) and severely depressed demand during COVID-19 (May 2020) has dramatically affected the outlook for severance tax revenue collections over the next several fiscal years. Based on the September 2020 Legislative Council Staff revenue forecast, the state is projected to collect a total of only \$21.3 million in FY 2020-21 and \$58.1 million in FY 2021-22. DNR is working diligently to manage its severance tax cash funds conservatively and effectively through this multi-year downturn to ensure consistent support for its programs until revenue recovers to sustainable levels.

Total Annual Statewide Severance Tax Revenue (Non-Interest)



* = Projected severance tax revenue based on the September 2020 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 providing input regarding management and regulatory decisions affecting federal lands and natural resources. Recent changes to rules, regulations, and policies aimed at streamlining federal decision-making have reduced transparency and created uncertainty for state, local government and public stakeholders, and have increased the pace of proposals and workload for DNR and its 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 2020-21, or rely on federal funding as important cost shares to partnership programs, including for habitat restoration, wildlife mitigation, water infrastructure, land reclamation, fuels treatment and other projects. The availability of federal funding will affect the extent to which DNR divisions can continue to provide services and complete projects in the future. To date, DNR has not received any funding through federal stimulus packages related to COVID-19, but continues to monitor actions at the federal level in case applicable funds become available.

Environmental Trends and Natural Events

Climate change and fire suppression are contributing to long-term environmental trends that DNR must account for to manage and protect Colorado's natural resources. Average annual temperatures in Colorado have warmed over 2 degrees Fahrenheit since 1980 (NOAA), and this warming is shortening Colorado winters and raising concerns about future water availability. Colorado forests are overly dense after decades of fire suppression, and are increasingly vulnerable to insect outbreaks, disease, and high-severity wildfires as the climate warms, particularly as more human-caused fires occur due to increasing development and recreation in the wildland-urban interface. High-severity wildfires can in turn elevate flood risks. DNR is increasingly integrating climate change projections into agency planning processes, including water supply planning and species conservation planning, as well as forest management planning in partnership with the Colorado State Forest Service. DNR is also developing a more integrated partnership with the U.S. Forest Service based on the Shared Stewardship agreement signed in October 2019, which aims to improve forest health by working collaboratively at the state level.

DNR is 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 2020-21

Colorado Parks and Wildlife (CPW):

- 42 state parks
- 350 wildlife areas
- 960 wildlife species

Colorado Water Conservation Board (CWCB):

- \$900 million loan portfolio
- 14 interstate agreements (with DWR)

Oil and Gas Conservation Commission (OGCC):

- 51,600 active oil and gas wells
- 5,070 oil and gas drilling applications

Division of Reclamation, Mining, & Safety (DRMS):

- 1,530 mine sites

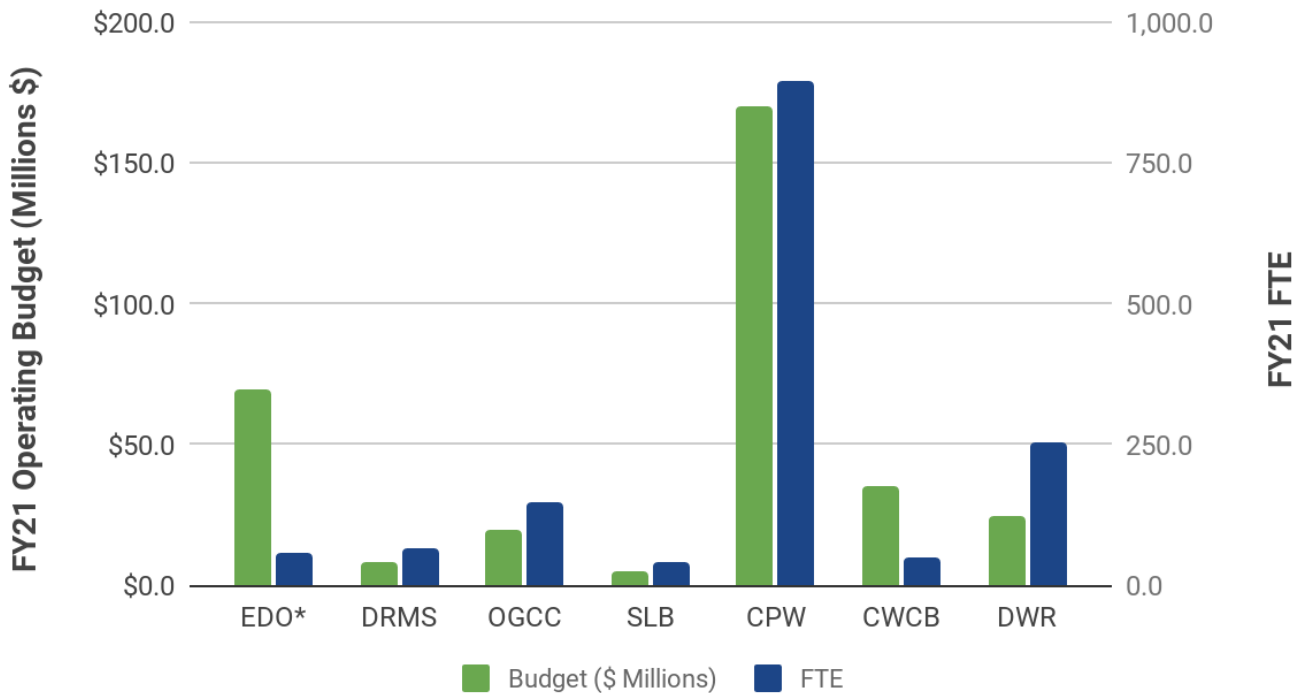
Division of Water Resources (DWR):

- 178,000 water rights
- 2,366 jurisdictional dams
- 14 interstate agreements (with CWCB)

State Land Board (SLB):

- 3 million acres land
- 4 million acres minerals
- 8,000 leases and contracts

DNR FY2020-21 Operating Budget: \$333.2 million (1,511.9 FTE)



*The Executive Director's Office (EDO) budget includes appropriations for EDO personal services and operating expenses, centrally appropriated common policy line items, and the Colorado Avalanche Information Center (CAIC). The EDO FTE count includes both central administrative staff and CAIC personnel.

**In Long Bill order: Division of Reclamation, Mining, and Safety (DRMS), Oil and Gas Conservation Commission (OGCC), State Land Board (SLB), Colorado Parks and Wildlife (CPW), Colorado Water Conservation Board (CWCB); and Division of Water Resources (DWR).

DNR Key Accomplishments in FY 2019-20

Colorado Parks and Wildlife:

- 17.1 million state park visits
- Development of Fishers Peak property for Colorado's next state park
- Addition of over 287,000 acres to the Public Access Program
- 1.9 million hunting & fishing licenses
- 305,000 volunteer hours
- Provided 1.88 million acres of public access for hunting, fishing and wildlife viewing

Colorado Water Conservation Board:

- Provided \$129 million in loans & \$19 million in grants for water projects around the state
- Reduced water use by >5,200 acre feet through new water efficiency plans
- Engaged 4 counties, 6 municipalities, and 6 water providers to integrate water efficiency into land use planning through Growing Water Smart workshops
- Maintained engagement of 120 water providers in comprehensive water loss control training
- Appropriated 9 instream flow rights covering 102 miles of streams
- Continued coordination for weather radar in Durango
- Continued acquisition of LIDAR throughout the state
- Continued coordination of watershed recovery activities associated with 2018 and 2019 wildfires
- Secured Letter of Map Revision Delegation to manage FEMA-funded floodplain map revision process within Colorado
- Produced professional publication summarizing 2013 flood recovery effort with success stories and lessons learned
- Developed new fluvial hazard mapping zone protocol and optional model ordinance

Division of Reclamation, Mining, and Safety:

- Completed and published a mine fire inventory of 38 sites in Colorado
- Updated and digitized the inventory of 2,400 mine hazards in Colorado
- Implemented electronic permitting for all coal mines and starting ePermitting pilot for all hardrock and construction material mines
- Conducted 53 inspections of high priority hard rock mines and initiated inspections on high priority construction materials sites.

Division of Water Resources:

- Implemented updated Dam Safety Rules based on information from the Extreme Precipitation Study spearheaded by the Colorado Dam Safety Branch
- Successfully adopted updated Rules and Regulations for the Management and Control of Designated Ground Water
- Implemented additional changes to the Well Inspection Program and Board of Examiners rules to resolve issues identified in the audit
- Approved 3 new Groundwater Management Plans in the Rio Grande Basin and approved 4 Annual Replacement Plans
- Successfully migrated to an on-line application and payment system for permitting activities

Oil and Gas Conservation Commission:

- Implemented flowline rules

- Implemented wellbore integrity rules
- Issued draft Mission Change rules for public comment and collaboration
- Accomplished goal of increasing Orphaned Well Program activity from 61 sites per year to at least 100 sites per year

State Land Board:

- Ten consecutive years of more than \$100 million in annual trust revenues
- Second year in a row of greater than \$170 million in total revenues for Colorado's K-12 schoolchildren
- Renewable energy leases signed with NextEra Energy, Leeward Energy, and EDP Energy to locate one solar farm and parts of five wind farms on State Trust Land. Once complete, these projects will increase installed production capacity on State Trust Land to more than 520 MW, enough energy to power 150,000 homes in Colorado.

Governor’s BOLD Four 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 the 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 four wildly important goals (WIGs), detailed below. These goals were developed in support of the Governor’s “Bold Four” priorities, with a particular emphasis on the Environment and Renewables, as well as the mission and vision of the Department and its divisions.

WIG #1: Track & Prioritize Water Project Needs

Colorado’s water supplies are highly variable and our demands are growing. The 2019 Analysis and Technical Update to the Colorado Water Plan highlights the need to better define projects that will address Colorado’s future water needs. As our demands grow, so do municipal, agricultural and environmental needs. To ensure those needs are met, the Colorado Water Conservation Board (CWCB) needs to track, prioritize, and evaluate costs for projects within each major river basin. While the original 2015 Basin Implementation Plans (BIPs) identified some project costs, they have not been updated to remove old projects, add new projects or refine costs to accurately reflect current water needs. As the basin roundtables revise their BIPs and the CWCB works toward a Water Plan Update in 2022, having a prioritized database of projects will allow state resources to be efficiently and strategically directed. Project prioritization is particularly critical given the impacts of COVID-19 on the state budget.

Goal: Coordinate with Colorado’s eight major river basins to create a prioritized statewide database that identifies accurate costs for 160 critical and readily-implementable (Tier 1) projects by June 30, 2021.

Strategy 1:

- Create a spreadsheet database of all basin projects with costs, which can be used to create an online database that allows for continuous project tracking.
- Develop a state prioritization process that can be applied to projects entered into the database to help identify funding needs, project readiness and basin priorities.
- Safely hold 100 virtual or in-person meetings across the state (in compliance with any applicable executive orders) to help basins evaluate projects, priorities and costs.

Strategy 2:

- Identify a total of 500 projects across Tier 1 (160) and Tier 2 (340). Tier 1 projects are the most readily implementable, have identified costs and are top basin priorities. Tier 2 projects are moving forward but currently have less momentum or data.
- Identify the percentage of these projects that are multi-purpose or multi-benefit.
- Summarize project costs across tiers to use when updating the Colorado Water Plan.

Div	Measure	Desired Trend	Baseline FY	Baseline Metric	Target FY	Target Metric	Target FY	Target Metric
CWCB	Number of critical water projects with identified costs	↑	2020 (est.)	0 (new metric)	2021	160	2022	TBD

WIG #2: Balance Outdoor Recreation and Conservation

With this effort, Colorado will be a national leader in balancing outdoor recreation with the conservation of natural resources. This initiative moves outdoor recreation and conservation planning in a more strategic and coordinated direction -- similar to Colorado's water plan. Desired outcomes include: 1) enhanced public access or management in areas most suitable for meeting recreation interests while conserving the state's wildlife, landscapes, and agricultural lands, and 2) a comprehensive plan that reflects both a statewide vision and local community values that will inform efforts to pursue increased, stable funding for conservation and outdoor recreation in Colorado, particularly for CPW.

Goal: *Develop a statewide vision, guidelines, and regional partnerships dedicated to achieving sustainable outdoor recreation and conservation of natural resources and wildlife habitat. Have three (3) regional partnerships adopt the vision and guidelines by June 30, 2021.*

Strategy 1: Statewide and Regional Collaboration

- Realign the Colorado Outdoor Partnership (CO-OP) and its steering committee as a statewide leadership advisory body, engaging broad outdoor interests in developing a statewide vision, criteria, and guidelines that will advance regional efforts.
- Coordinate with other agencies, key partners, and GOCO to ensure that outdoor recreation projects that conserve wildlife habitat and other natural resources are priorities to receive funding.
- Support existing and new regional coalitions or "partnerships" that convene diverse outdoor interest groups and government representatives to advance collaboration and strategic planning in support of the statewide vision.

Strategy 2: Increase Public Access for Recreation

- Add 200,000 acres to the State Land Board Public Access Program in FY 2020-21, which expands hunting and fishing access on State Trust Lands, if the properties are of value.
- Increase recreational access by opening the new state park at Fishers Peak and evaluate additional properties for consideration as Colorado's next state park through a new state parks nomination and selection process.
- Enhance the experience of Colorado trail users by funding trail maintenance, enforcement, planning and construction grants and increasing the number of hours of maintenance performed by trail crews.

- Update CPW’s *Planning Trails with Wildlife in Mind* publication and incorporate it into the consideration of wildlife impacts when evaluating CPW trail grants.

Strategy 3: Promote Conservation

- Promote the success of the Colorado Wildlife Habitat Program (CWHP) to document the conservation successes CPW and sportsmen and women have achieved in preparation for habitat stamp reauthorization and reach out to new partners and regions to increase the number of CWHP RFP applications submitted that leverage external resources to increase acres of conserved habitat.
- 1,000 acres of wetland habitat are improved in FY 2020-21, and 2,500 acres of wetland habitat are improved in FY 2021-22.
- Initiate three studies that use radio collars to examine movements and habitat use of deer in North Park, deer on the Front Range and elk in South Park (FY 2020-21). Identify funding and plan two additional studies to examine movements and habitat use of high priority big game populations in Colorado (FY 2021-22).
- Implement population monitoring/status assessments for at least 60 Terrestrial Species of Greatest Conservation Need (SGCN) annually.

Div	Measure	Desired Trend	Baseline FY	Baseline Metric	Target FY	Target Metric	Target FY	Target Metric
CPW	Regional partnerships adopting vision and guidelines	↑	2020	0 partnerships	2021	3 partnerships	2022	6 partnerships
CPW/ SLB	Acres added to the SLB Public Access Program	↑	2020	1.88 million acres	2021	2.08 million acres	2022	N/A
CPW	State Parks Nomination Process	↑	2020	0%	2021	50%	2022	100%
CPW	CWHP RFP Applications	↑	2020	27	2021	30	2022	33
CPW	Trail crew hours supported by grants	↑	2020	110,000	2021	112,500	2022	115,000
CPW	Acres of wetland habitat improved	→	2020	2,428 acres	2021	1,000 acres	2022	2,500 acres

CPW	Wildlife corridor studies initiated	↑	2020	2	2021	3	2022	2
CPW	# of population monitoring/status assessments for terrestrial SGCN	→	2020	60	2021	60	2022	60

WIG #3: Sustainable Funding for Parks & Wildlife

Colorado Parks and Wildlife relies heavily on hunting and fishing license fees and park entrance fees to achieve its mission, and there is no mechanism for many outdoor recreationists to support wildlife conservation or fund the trails and infrastructure many Coloradans demand. Long-term trends 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 and outdoor recreation. Diverse, stable, long-term funding that is equitable and supported by a broad set of stakeholders is important to the success of CPW in the future.

Goal: *Build support for CPW’s work and efforts to develop new, stable funding sources that allow the division to achieve its three-part mission to support wildlife, state parks and outdoor recreation, and to aid other land management agencies in Colorado working to achieve these same goals. Have identified a game-changing funding strategy for CPW and partners to implement in 2022, developed a reasonable calculation of CPW-specific and other statewide funding needs for recreation and conservation, and raised \$150,000 by piloting strategies to generate private donations for CPW by June 30, 2021.*

Strategy 1: Evaluate and build support for game-changing funding opportunities

- Engage stakeholders through public meetings throughout the state to explore the viability of potential long-term funding opportunities, likely requiring statutory changes, that yielded high levels of support in the Cactus Awareness Survey.
- Coordinate engagement plan efforts with CPW Strategic Plan Goal 5 and Goal 6 marketing and communications strategies.

Strategy 2: Quantify statewide conservation and outdoor recreation funding needs

- Calculate CPW’s projected annual funding gap in FY 2024-25 for wildlife, state parks, and outdoor recreation, and assess how identified funding opportunities could help address projected shortfalls for each mission area.
- Identify top emerging parks, wildlife, and outdoor recreation-related challenges in Colorado and forecast the costs to respond to them by CPW and other partners, including federal land management agencies, local governments, land trusts, and other stakeholders.

- Evaluate CPW’s existing main revenue streams to determine the health and sustainability of these funding streams in the future.

Strategy 3: Pilot potential funding strategies utilizing existing CPW authority

- Institutionalize CPW’s round-up donation program by ensuring that all customers have the ability to round up their purchase to the nearest dollar as a donation to CPW.
- Test crowd-sourced fundraising campaigns for projects focused on each of CPW’s three mission areas.
- Add information about planned giving opportunities (e.g., naming CPW as a beneficiary in a will) to CPW’s website and promote this opportunity via social media, e-mail and other marketing strategies.
- Evaluate options to increase revenue through increased promotion and potential bundling of existing licenses, passes and permits.
- Evaluate the potential to consolidate and institutionalize CPW’s donation-focused fundraising efforts into an internal or external Colorado Parks and Wildlife Foundation.

Div	Measure	Desired Trend	Baseline FY	Baseline Metric	Target FY	Target Metric	Target FY	Target Metric
CPW	Engagement plan public meetings	↑	2020	0 meetings	2021	6 meetings	2022	12 meetings
CPW	Projected funding gap analysis	↑	2020	0% complete	2021	100% complete	2022	N/A
CPW	Round-up donation proceeds	↑	2020	\$55,403	2021	\$75,000	2022	\$150,000
CPW	Crowd-sourced fundraising proceeds	↑	2020	\$0	2021	\$75,000	2022	\$150,00
CPW	Number of planned gifts	↑	2020	1	2021	5	2022	10

DNR WIG #4: Equity, Diversity, and Inclusion

Equity, Diversity, and Inclusion (EDI) are the cornerstones for a healthy, robust, and relevant workforce. DNR's mission is to conserve and manage natural resources that are economically vital and environmentally important to all of Colorado's communities. DNR recognizes that EDI is a win-win for Colorado and is working toward:

1. Establishing a workforce that reflects the faces of Colorado's communities, by embracing and leading programs that recognize opportunities to build diverse and inclusive recruiting pipelines, remove barriers that prevent career development and advancement for employees, and provide a safe, welcoming environment for all;
2. Recognizing Colorado's rich history and cultural diversity by sharing these stories and recognizing the need to expand and promote our community presence to actively and strategically incorporate a full representation of Colorado's diverse communities and cultures in our short and long term programs, initiatives, values and advisory teams;
3. Actively engaging all of Colorado's communities in the natural resources work DNR oversees.

GOAL: Include and incorporate EDI values as part of DNR's culture and core business practices by implementing relevant best practices in hiring, employee retention, and community partnerships. Communicate EDI values internally and externally through website information, intranet information, employee working groups, and leadership steering committee. Train managers and supervisors on their role in creating equitable outcomes in hiring and employee retention.

4.1 Strategy: Incorporate relevant sections of the Colorado Equity Alliance's Equitable Hiring Guide, Equitable Retention Guide, and DPA Universal EDI Policy to recruit and train talent to maximize diversity, equity, and inclusion in the DNR workforce.

Activities:

- Expand opportunities for careers in natural resources through paid apprenticeship programs and expanded internship programs as funding is available.
- Work with the community to promote careers in natural resources.
- Provide training for hiring managers and leadership staff focused on creating equitable outcomes for candidates and employees in the hiring process and a workplace environment where every employee has equal opportunities to thrive.

4.2 Strategy: Endeavor to tell our history and the story of Colorado's natural resources to include all populations, cultures and historical contributions.

Activities:

- Work with communities to tell a more inclusive story and incorporate rich and meaningful contributions, innovations, and legacies to DNR programs and initiatives for the benefit of future generations.
- Communicate DNR's EDI values internally and externally through websites, the employee intranet, employee working groups, and the leadership steering committee.

4.3 Strategy: Adopt and incorporate the Colorado Equity Alliance Community Partnership Principles.

Activities:

- Build a robust and active community engagement network to help develop, design, and implement programs and services that represent our diverse and changing cultural demographics.
- Incorporate the community engagement network and its feedback in decision making processes, including all future planning, setting priorities, and funding decisions.
- Continue EDI quarterly Community Roundtable with key stakeholders.

Div	Measure	Desired Trend	Baseline FY	Baseline Metric	Target FY	Target Metric	Target FY	Target Metric
EDO	Implement relevant sections of of the Equitable Hiring Guide & Equitable Retention Guide	↑	2020	50% implemented	2021	100% implemented	2022	N/A
EDO	Percentage of DNR job applicants meeting minimum qualifications	↑	2020	60% of job applicants	2021	65% of job applicants	2022	65% of job applicants
EDO	Communicate EDI values internally and externally through website, intranet, and employee communications	↑	2020	0% complete (new metric)	2021	75% complete	2022	100% complete
EDO	Train managers and supervisors on equitable hiring practices and building a culture of inclusion	↑	2020	0 managers trained (new metric)	2021	300 managers trained	2022	350 managers trained
EDO/ Divisions	Hold quarterly EDI Community Roundtable meeting with community stakeholders & key leadership	↑	2020	1 meeting	2021	4 meetings	2022	4 meetings

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, conservation groups, 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. Continuously 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 49.7 FTE.

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

<https://cwcb.colorado.gov/>

Information about Colorado's Water Plan is available at:

<https://cwcb.colorado.gov/read-plan>

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 (2010-2050).

Major Programs

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

Key Metrics

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CWCB	# acre-feet created which has state financial support (based on % of completion)	↑	2020	32,450 acre feet	2022	37,450 acre feet
CWCB	# new acre feet of storage under development with state funding	⇒	2020	21,663 acre feet	2022	21,663 acre feet

Critical Strategies and Activities

1. CWCB makes financial assistance available for storage projects. Typically 10 storage projects receive financial support from the CWCB annually with loan and grant funds totalling \$20 million.
2. 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).
3. 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.
4. 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

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CWCB	% of statewide municipal and industrial water demand covered by water efficiency plans	⇒	2020	63% covered	2022	65% covered
CWCB	# of acre-feet conserved as reported through approved conservation plans and the 1051 database	⇒	2020	50,155 acre feet conserved	2022	51,000 acre feet conserved

Critical Strategies and Activities

1. 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 2020), and
 - d. Implement changes to 1051 data categories, if needed (Dec 2020).
2. Percentage of statewide demand (acre feet) represented in approved water efficiency plans.
 - 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.
3. 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 Section 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

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CWCB	# of miles of stream protected	↑	2020	9,764 miles	2022	9,964 miles
CWCB	Acre feet of water protected for the Recovery Programs through various mechanisms, including contracts and ISFs	↑	2020	192,307 acre-feet	2022	194,307 acre-feet
CWCB	Acre feet of water provided by CWCB to the Recovery Programs through ISF leases	↑	2020	6,300 acre-feet	2022	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 organizations 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

Div	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CWCB	# of new ATM projects	↑	2020	16 projects	2022	20 projects
CWCB	# of acre-feet of water supplied annually through an ATM program	↑	2020	33,200 acre feet	2022	36,000 acre feet

Critical Strategies and Activities

1. Engage the agricultural community on water efficiency 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 and 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 objectives for the Colorado Water Plan update.

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.).

Customers and Constituents

CPW serves nearly all of Colorado's citizens as well as visitors from other states and countries, including: outdoor recreationalists, sportspeople and anglers, wildlife viewers, the outdoor recreation industry, landowners, and local communities and businesses. Outdoor recreation contributes \$62.5 billion in economic output to Colorado annually and supports 511,000 jobs.

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, totaling 1.9 million licenses in FY 2019-20.
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 1.88 million acres.
5. Managing wildlife habitat and outdoor recreation opportunities on 350 State Wildlife Areas and 42 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 42 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 more than \$13 million in 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 (18%), 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 895.5 FTE.

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

CPW Division Goal #1

Enhance 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 3 rd party owned Conservation Easements	⇒	2020	256,422 acres	2021	260,000 acres
CPW	Acres of land improved through the Habitat Partnership Program (HPP)	↑	2019	18,066 acres	2021	20,000 acres
CPW	# of acres of wetland habitat improved annually	⇒	2020	2,428 acres	2021	1,000 acres
CPW	# of miles of CPW-funded and -supported aquatic habitat improvements (annually)	↑	2020	3.5 miles	2021	4 miles
CPW	# of herd management plans updated annually	↑	2020	8 plans	2021	16 plans

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 sportspeople 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, and wildlife 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	↑	2019	14.7 million visits	2021	15.9 million visits
CPW	# of fishing license sales	↑	2020	1,164,388 licenses sold	2021	1,200,000 licenses sold
CPW	# of hunting license sales	⇒	2020	731,561 licenses sold	2021	740,000 licenses sold

CPW	# of trail crew hours supported by grants	↑	2020	110,000 hours	2021	112,500 hours
CPW	# acres public access	↑	2020	1.88 million acres	2021	2.08 million acres
CPW	# of volunteer hours	↑	2020	304,715 hours	2021	340,000 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 (42%), severance tax revenue (45%), 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 64.8 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

Div.	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DRMS	# of high priority mine inspections completed	↑	2020*	52 Inspections	2021	65 Inspections
DRMS	Initiate e-permitting of existing permit amendments and revisions for Minerals Program	↑	2020*	Trial e-submissions Fall of 2020	2021	100% e-submissions by June 2021

*Baseline numbers for 2020 inspections represent inspections for both high priority hard rock and construction materials permits.

Critical Strategies and Activities

1. Continue to Implement statutory inspection frequency on approximately 1,500 mine sites and use a higher inspection frequency on high priority hard rock and construction materials sites as outlined in the key metrics. This includes all Designated Mining Operations, large quarries, sites with a potential to expose groundwater without proper plans or rights, and any site that is deemed to have a potential higher liability for reclamation to the State and its Citizens.
2. Initiate e-permitting to effectively implement permitting actions in a timely manner to better serve our stakeholders.
3. Continue to improve compliance through effective enforcement strategies.

DRMS Division Goal #2

Beginning in the fall of 2019, the Division’s Coal and Minerals Programs began a merger. The merger was initiated because of the decline in the coal industry and the downsizing of the Coal Program. Eventually all specialists will be cross-trained in both Programs, allowing the Programs to leverage its resources, both financial and with respect to personnel.

Major Programs

- DRMS Coal and Minerals Regulatory Programs

Key Metrics

Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
DRMS	Complete cross-team inspections	↑	2020	0*	2021	30
DRMS	Complete cross-team permitting reviews	↑	2020	0*	2021	30

*These are new metrics for the FY20/21 Performance Plan

Critical Strategies and Activities

1. Help operators maintain compliance with the Act and Rules and increase customer service by completing all statutorily required inspections during the fiscal year.
2. Shorten DRMS review and approval times through improved workload management and tracking and utilizing cross-team permitting reviews.
3. Help maintain consistency and continuity of operations by having all staff cross-trained in both Coal and Minerals Program Rules and processes.

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 2021.

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	↑	2020	227	2021	300

Critical Strategies and Activities

1. Continue to safeguard hazardous and abandoned mine sites each year. These construction projects inject money directly into the local economy.
2. Conduct environmental reclamation activities on legacy mine sites through partnerships with federal, state and local entities.
3. Continue to assist the U.S. Department of Energy, Legacy Management program to inventory and

safeguard defense related uranium mine sites (DRUMs) by completing the inventory on private property and performing safety closures on both private and federally managed lands.

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 178,000 surface water and groundwater rights at over 53,000 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 676 gages.
4. Enforcing and ensuring compliance with 14 interstate obligations including compacts, decrees, treaties, and agreements.
5. Conducting periodic physical inspections of approximately 2,300 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 6,000 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 (92%), with a small amount of fee revenue and minor federal funds from the Federal Emergency Management Agency and U.S. Bureau of Reclamation (8%). 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 53,192 to 53,250 by 2021.

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	↑	2020	53,192 records	2021	53,250 records
DWR	# Regulatory Orders and Notifications (annual)	⇒	2020	4,732* orders	2021	4,000 orders

*2020: Orders high due to quadrennial meter certifications and measurement orders on the west slope.

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. (CY data)	⇒	2020	384	2021	390
DWR	% of High Hazard Dams with existing EAPs (Emergency Action Plan)/% EAPs updated(< 5 yrs old)	↑	2020	98%/91%	2021	99%/93%
DWR	Average design review days from receipt of plans to approval of plans for construction	⇒	2020	180 days	2021	180 days

Critical Strategies and Activities

1. Inspection of existing dams:
 - a. There were 384 high hazard dams by the end of CY 2020 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 147.3 FTE.

Major Programs

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

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

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.

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 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 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 and dividends 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 42.0 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. Sustain annual recurring revenue of \$24 million through 2021.

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	Sustain Trust Recurring Revenue in light of economic challenges from COVID-19	⇒	2020	\$24 million	2021	\$24 million
SLB	Develop water on state trust land	⇒	2020	2 projects/yr.	2021	2 projects/yr.
SLB	Maintain occupancy in commercial real estate assets in light of economic challenges from Covid 19	⇒	2020	87.5% occupied	2021	90% occupied
SLB	Enroll additional acreage in the Public Access Program	↑	2020	782,000 acres	2023	925,000 acres
SLB	Lease additional properties through competitive bidding	⇒	2020	30 leases	2021	30 leases
SLB	Create new long term ground leases for commercial or workforce housing	⇒	2020	2 leases	2021	2 leases
SLB	Increase renewable energy leasing on state trust land in order to contribute to the state's goal of moving the electric grid to 100% renewable sources by 2040.	↑	2020	200 Installed Megawatts	2023	400 Installed Megawatts
SLB	Monetize Geothermal Assets	↑	2020	0 leases	2021	1 lease

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	⇒	2020	500 inspections	2021	500 inspections
SLB	# of inspections of rangeland leases	⇒	2020	300 inspections	2021	300 inspections
SLB	Stewardship Action Plans developed and implemented	↑	2020	0 plans	2021	2 plan
SLB	Host Agriculture Industry Roundtables	⇒	2020	2 events	2021	2 events
SLB	Host Agriculture Industry Forums	⇒	2020	2 events	2021	2 events
SLB	Stewardship Trust Properties Inspected	⇒	2020	30 properties	2021	30 properties
SLB	Convert long-term non-development mineral leases to no-surface occupancy agreements	⇒	2020	2	2021	2

SLB	Working with CPW Implement Public Access Program Access Plans on new enrolled properties	↑	2020	0	2021	100
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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.

Appendix A: FY 2019-20 SMART Act Performance Evaluation

Section 2-7-204(3)(c)(VI), C.R.S., requires a summary of the most recent performance evaluation. The Department's DNR FY 2019-20 Annual Performance Evaluation can be found at the following link:

<https://operations.colorado.gov/performance-management/department-performance-plans/natural-resources>