

Colorado Department of Natural Resources
Dan Gibbs, Executive Director

Fiscal Year 2021-22 Performance Plan

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CO L O R A D O

**Department of
Natural Resources**

FY 2021-22 Performance Plan

Dan Gibbs
Executive Director

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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 and the ongoing recovery have affected the performance environment for state agencies more significantly and rapidly than any event in modern history.

From a financial standpoint, Colorado had to contend with a profound revenue shortfall to balance the FY 2020-21 state budget due to the COVID-driven economic recession, with negative financial impacts expected to persist for multiple fiscal years. For FY 2021-22, an unprecedented infusion of federal aid paired with a faster-than anticipated economic recovery has supported extensive investments in stimulus initiatives. Some state stimulus funding has been directed toward critical natural resources needs, including wildfire mitigation and recovery, watershed restoration, water projects, capacity expansion and infrastructure development at state parks, and public safety support for outdoor recreation.

Operationally, DNR's response to COVID-19 resulted in significant operational changes, shifting office personnel to home offices 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 with balancing employee's needs and the opportunity to address commuting, parking, space allocation and employer of choice in the post-COVID performance 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

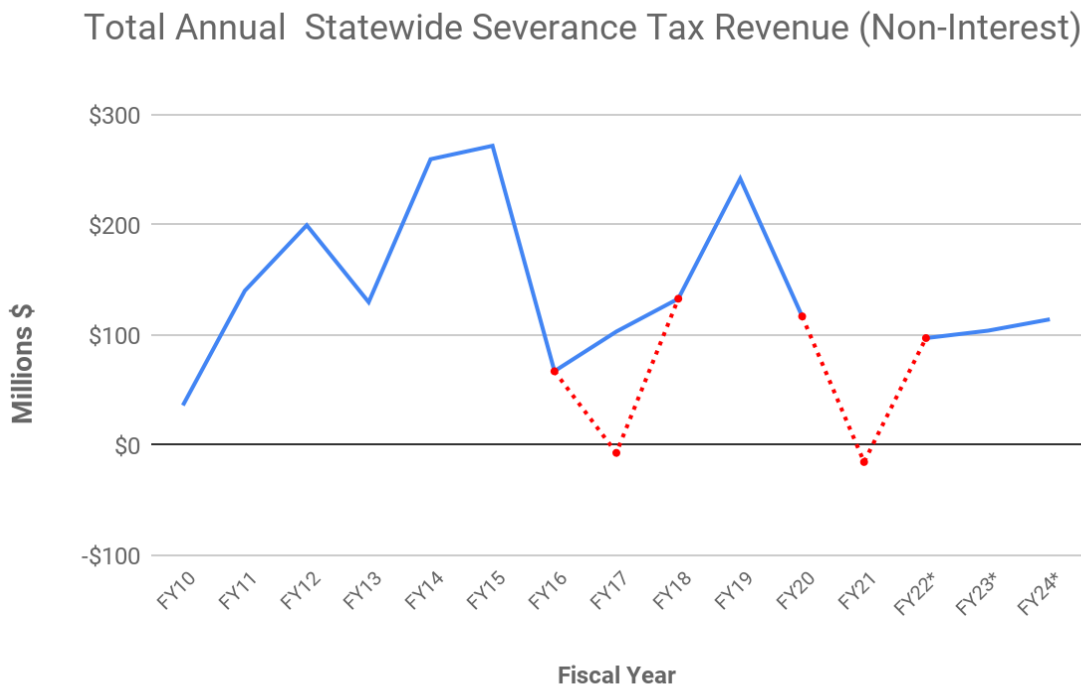
The Colorado Oil and Gas Conservation Commission and the Division of Reclamation, Mining, and Safety are tasked with regulating the development of Colorado's mineral resources in a manner that protects public health, safety, and the environment. The level and location of non-renewable mineral development 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 including the Public School Trust that supports for K-12 education, and capacity-building programs for communities and local governments in the Department of Local Affairs (DOLA).

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 permanent staff, ongoing operations, and important water projects 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), severely depressed demand during COVID-19 (beginning May 2020), and delayed refund activity (February 2021) dramatically affected severance tax revenue collections in FY 2020-21. Based on year-end data from the Department of Revenue, refunds to severance taxpayers exceeded revenue in FY 2020-21 resulting in net collections of -\$15.3 million. When the state finishes the fiscal year with a severance tax revenue deficit, severance tax cash funds in both DNR and DOLA are liable for the shortfall in proportion to the statutory revenue distribution formula. For FY 2020-21, DNR's severance tax cash funds--the Severance Tax Operational Fund and the Perpetual Base Fund--experienced a year-end reduction in fund balance of \$3.8 million each, equal to 25% of the total year-end deficit.

DNR continues to work diligently to manage its severance tax cash funds conservatively and effectively to ensure consistent support for its programs as revenue recovers to more sustainable levels. The September 2021 Legislative Council Staff revenue forecast anticipates a substantive recovery in FY 2021-22 with \$97.1 million in statewide revenue, increasing to \$103.8 million in FY 2022-23. The Governor's Office of State Planning and Budgeting (OSPB) also issues a quarterly forecast which is consistent with or modestly more optimistic than the LCS forecast, in part due to the inclusion of projected increases in revenue resulting from legislative changes in the 2021 session. The OSPB forecast

anticipates \$97.5 million in FY 2021-22 and \$131.1 million in FY 2022-23 (estimated non-interest), although some uncertainty remains as recent legislation is implemented and commodity markets return to normal over the next two fiscal years.



* = Projected severance tax revenue based on the September 2021 Legislative Council Staff revenue forecast.

Red dotted line in FY 2016-17 shows net negative severance tax collections without General Fund assistance provided by S.B. 16-218 (blue line) and the net negative collections in FY 2020-21 based year-end data from the Department of Revenue.

Federal Partnerships and Funding

DNR works closely with federal agencies to manage and protect the state’s natural resources by sharing data and technical expertise, direct collaboration, and providing input regarding management and regulatory decisions affecting federal lands and natural resources. Whereas the previous administration’s efforts to streamline federal decision-making and environmental reviews reduced transparency and uncertainty for state, local government and public stakeholders, the new Administration is moving swiftly to implement its climate and conservation agendas under its “Conserving and Restoring America the Beautiful” initiative, in cooperation with states, Tribes and local governments. This includes reversing incompatible regulatory decisions, and initiating or revisiting major planning processes, such as the BLM’s Eastern and Uncompahgre Field Resource Management plans, the Northwest Colorado Greater Sage Grouse plans, and a statewide big game RMP amendment, and the USFS’s Grand Mesa, Gunnison and Uncompahgre forest plan, among others. Similarly, DNR is working with the Delegation and state agencies to inform federal funding directions, including through the Farm Bill and Forest Legacy programs, the Land and Water Conservation Fund, Interior’s 3362 big game Secretarial Order program, and others. Our alignment with much of the new Administration’s agenda presents an opportunity to accelerate progress on Colorado’s wildlife and conservation priorities, but the state’s meaningful participation will require significant investment on the part of DNR and division staff resources and workloads.

Shifting priorities in the federal budget could also affect DNR divisions that receive federal funding, which accounts for 8.0% of DNR's total annual operating appropriation in FY 2021-22, 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 direct funding through federal stimulus packages related to COVID-19. All stimulus funds allocated to the Department to date have been from state sources (i.e., General Fund), but the DNR continues to monitor activity at the federal level in case applicable funds become available.

Environmental Trends and Natural Events

Climate change is 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. 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.

Many counties in Colorado are currently in active drought. Water Year 2020 concluded as the 12th warmest water year on record in Colorado since 1895. It was the third driest water year on record, trailing only 2002 (driest) and 2018 (2nd driest). In 2020, Governor Jared Polis activated Colorado's Drought Task Force and the State Drought Mitigation and Response Plan to respond to deepening drought conditions across the state. The Drought Plan and supporting task forces will remain activated - assessing conditions and recommending mitigation measures - until conditions significantly improve.

DNR is heavily involved whenever Colorado experiences certain types of natural hazards and disasters, including drought, floods, and wildfires. The Colorado Water Conservation Board leads drought response, and 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.

Wildfire Impacts, Mitigation, and Recovery

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. Colorado is also experiencing an increasing number of human-caused wildfires due to development and recreation in the wildland-urban interface.

In 2020, a critically hot spring, high winds, dry summer, and multiple monsoon seasons with poor to no moisture contributed to record-breaking wildfires. The state experienced the three largest wildfires on record (Cameron Peak, East Troublesome, and Pine Gulch fires), burning over 600,000 acres, over 1,000 structures, and taking the lives of two Coloradans. Large portions of these wildfires burned at medium or high severity, increasing flood and debris flow risks and impacting water resources. In 2021, the state

legislature appropriated over \$30M to support watershed restoration following these fires, as well as substantial investments in wildfire risk mitigation programs in the CSFS and DNR. DNR's increasing focus on wildfire mitigation and recovery includes 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.

Continuous Improvements

Over the past year, DNR has made significant progress in achieving our Wildly Important Goals (WIGs). These goals represent core values of the department, and our promise to the people of Colorado to achieve our mission to develop, preserve, and enhance the state's natural resources for the benefit and enjoyment of current and future citizens and visitors.

Colorado Water Conservation Board

Water Plan Scoping - The scoping phase for the Colorado Water Plan (Water Plan) is complete after engaging hundreds of stakeholders and partner groups across Colorado to help identify areas of consideration once the CWCB moves into drafting in July. As part of the Water Plan update, the CWCB also worked with all basin roundtables to complete drafts of updated Basin Implementation Plans. The CWCB Board and Legislature will be engaged in this next phase which will include highlighting input received during the scoping phase. A draft Water Plan update is expected to be released in June of 2022 for public comment. Details can be found on engagecwcb.org.

Drought Coordination - The CWCB has worked to lead the Water Availability Task Force, the Drought Task Force and two subsidiary drought task forces on Agriculture and Municipal water use. This work partners with agencies like DOLA and CDA as well as other stakeholders to explore ongoing issues, possible solutions and works to coordinate drought discussions across the state.

Instream Flows - The CWCB received a water court decree for an instream flow water (ISF) right on Himes Creek in July 2020. Located in the San Juan National Forest, this ISF was recommended by the USFS and CPW to protect a rare population of Colorado River cutthroat trout. This lineage of trout is native to the San Juan River Basin and was previously thought to be extinct. Researchers estimate that the total number of San Juan lineage trout in all known populations is estimated to be as few as 1,000. Additionally, on March 17, 2021 amended rules governing the CWCB's Instream Flow and Natural Lake Level Program became effective. The amended rules revisions help implement Colorado House Bill 20-1157 and create additional tools and expand CWCB's authority regarding temporary loans of water rights to the agency for instream flow use. This includes the ability to improve the natural environment, and allowing loans to be renewed for two additional 10-year periods, among other features.

Colorado Parks and Wildlife

Public Access - State Trust Lands in Colorado currently total nearly 3 million surface acres, but you can't hunt or fish on all of it. Public access for hunting or fishing on State Trust Land (STL) is made possible through the Public Access Program (PAP), a lease agreement between the State Land Board and Colorado Parks & Wildlife. In May 2021, the Colorado Parks and Wildlife Commission approved the addition of 199,347 acres to the PAP, bringing the total acres enrolled in the PAP to nearly 1 million acres and meeting our WIG target to increase public access to 2.08 million acres.

Keep Colorado Wild Pass - Under Governor Polis, CPW has a renewed focus on making sure we have diverse, stable, long-term funding that is equitable, supported by a broad set of stakeholders and meets the current and future needs of all Coloradans. To this end, we were pleased to see the Keep Colorado Wild Pass signed into law. The new annual pass grants access to all 42 Colorado state parks and at a reduced price. New revenue is expected from the pass to support state parks, wildlife and recreation programs.

Round-up Donations - In FY21, CPW set out to increase round-up donations from \$25,000 to \$75,000. As of the FY21 fiscal year end we've far exceeded our goal, bringing in over \$335,000 from these donations.

Department of Mining, Reclamation, and Safety

Open Public Lands and Streamlining Processes for Environmental Solutions - The Coal Program has worked with Peabody and the Town of Hayden to change the post-mining land-use on more than 170 acres of the Hayden Gulch Loadout to recreational so the town can convert the old railbed to rails for trails. The Division also worked with the federal Office of Surface Mining to ensure that the entire area was converted to a recreational post-mining land-use, a precondition for the project. This will allow for a small park area and parking for the trails. Once complete, this will open more than 170 acres of what was once private property to public recreation access.

The Coal Program worked with the Elk Creek Mine in Somerset, Vessels Carbon Solutions (VCS), and the Office of Surface Mining to expedite a final bond release and termination of jurisdiction on five separate sites encompassing a total of 16.4 acres of disturbed lands. These lands were identified by VCS as leaking a large amount of methane to the atmosphere, which was jeopardizing the operation of their electric generation plant that provides electricity to the Aspen Ski Area. The mitigation work by VCS will seal these areas so that the gas goes for sale to Aspen and is not released into the atmosphere. Because the leakage was compromising their entire project, the work will also allow their electric generation plant to remain operational. This bond release and termination of jurisdiction process was completed in 90 days rather than the 180+ days a bond release of this type would normally take.

State Land Board

Public Access Program - The Public Access Program is a cooperative lease between the State Land Board and Colorado Parks and Wildlife. The lease allows limited public access to enrolled state trust land for hunting and fishing. The program started in 1993 and with the addition of 199,000 acres in 2021 provides public access to nearly one million acres of trust land in time for the fall 2021 hunting season. This year's enrollment successfully completed a DNR WIG set in 2019 (three years early) and supported the Governor's desire to increase sportsmen's access to some great hunting and fishing out in Colorado's beautiful spaces. Twenty eight years later, the interest in the program remains high and the benefits to Colorado Parks and Wildlife, the citizens of Colorado and the beneficiaries of the trusts managed by the State Land Board continue to be positive.

DNR Manage/Regulate FY 2021-22

Colorado Parks and Wildlife (CPW):

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

Colorado Water Conservation Board (CWCB):

- \$950 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):

- 1,458 mine sites

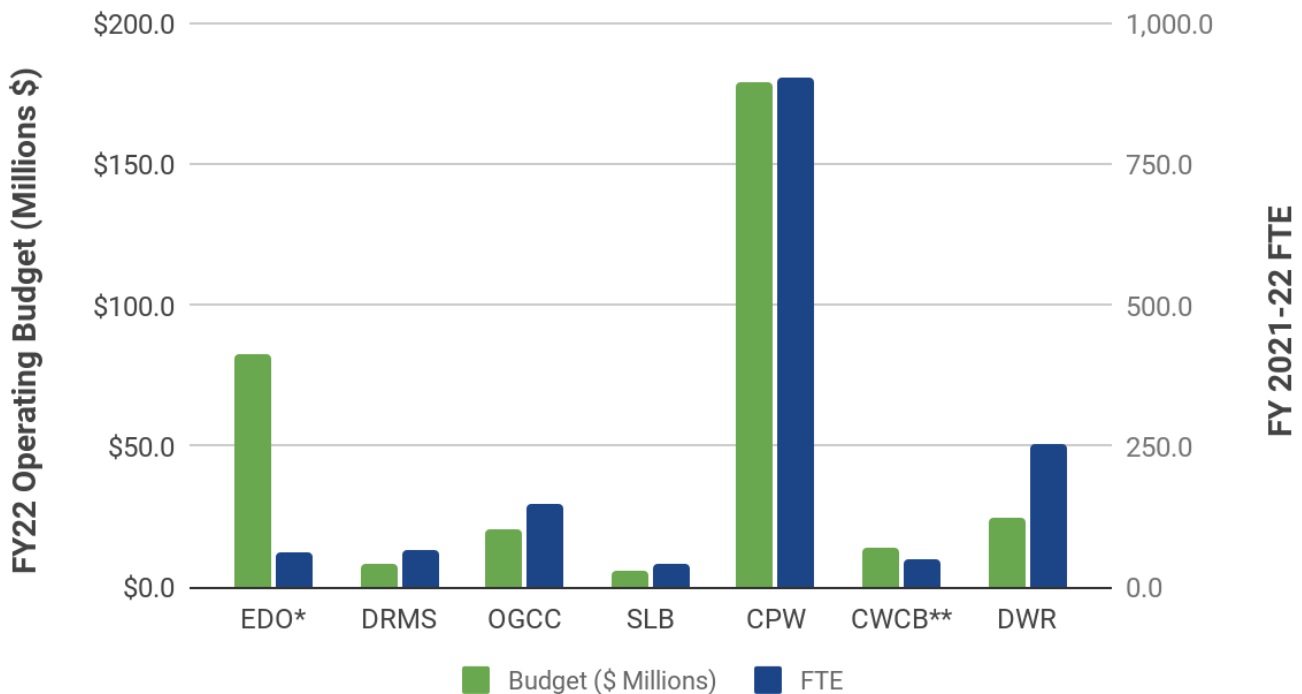
Division of Water Resources (DWR):

- 178,600 water rights
- 2,587 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 FY 2021-22 Operating Budget: \$334.0 million (1,521.4 FTE)



In Long Bill order: Executive Director's Office (EDO), 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).

*The 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.

**The CWCB budget includes appropriations made in the annual CWCB Projects Bill.

DNR Key Accomplishments in FY 2020-21

Colorado Parks and Wildlife:

- 19.3 million state park visits
- Development of Fishers Peak property for Colorado's next state park
- Addition of almost 200,000 acres to the Public Access Program
- 1.9 million hunting & fishing licenses
- 291,829 volunteer hours
- Provided 2.08 million acres of public access for hunting, fishing and wildlife viewing

Colorado Water Conservation Board:

- Provided \$60 million in loans & \$15 million in grants for water projects around the state
- Reduced water use by >5,500 acre feet through new water efficiency plans
- Engaged 3 counties, 13 municipalities and water providers to integrate water efficiency into land use planning through Growing Water Smart workshops
- Completed a 2 year statewide comprehensive water loss training for water providers through the Colorado Water Loss Initiative in 2020. In June 2021, the CWCB is kicking off Phase II of the Colorado Water Loss Initiative to continue technical assistance in comprehensive water loss control training for water providers across Colorado.
- Appropriated 6 instream flow rights covering 36 miles of streams
- Continued acquisition of LIDAR throughout the state in pursuit of full up-to-date state coverage
- Continued coordination of watershed recovery activities associated with 2018 and 2020 wildfires
- Secured Letter of Map Revision Delegation to manage FEMA-funded floodplain map revision process within Colorado

Division of Reclamation, Mining, and Safety:

- Responded to and mitigated 4 coal mine fire emergencies
- Implemented electronic permitting for all coal mines and starting ePermitting pilot for all hardrock and construction material mines
- Conducted 52 inspections of high priority hard rock mines and high priority construction materials sites. The lower number of inspections reflects pandemic restrictions.

Division of Water Resources:

- Conducted a reservoir release test on the west slope to identify and examine issues related to compact administration operations
- Implemented additional changes to the Well Inspection Program and Board of Examiners rules and operating policies to resolve issues identified in the audit
- Approved 4 new Groundwater Annual Replacement Plans and 6 recurring Plans in the Rio Grande Basin
- Successfully migrated to an online application and payment system for permitting activities and migrated all forms to online submission.

Oil and Gas Conservation Commission:

- Implemented flowline rules
- Implemented wellbore integrity rules
- Issued Mission Change rules
- Accomplished goal of increasing Orphaned Well Program activity from 61 sites per year to at

least 100 sites per year

State Land Board:

- Eleven consecutive years of more than \$100 million in annual trust revenues
- Worked with energy and agriculture sector representatives including the National Renewable Energy Lab, the Colorado Energy Office, the Department of Agriculture, and CSU to develop and apply a methodology to locate large-scale solar facilities on less-productive agricultural state trust land. Worked with partners including NextEra Energy and Leeward Energy to begin construction of more than 300 megawatts of wind and solar energy capacity on State Trust Land. Once complete, these projects will increase the amount of renewable energy projects on State Trust Land to 10% of all projects 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.

More information on the Governor’s BOLD 4 Priorities can be found at the following website, including a dashboard with a wide variety of performance indicators for department and statewide goals:

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

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 Environment and Renewables, as well as the mission and vision of the Department and its divisions.

WIG #1: 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: *The Department of Natural Resources will develop new, stable funding sources for Colorado Parks and Wildlife (CPW) to achieve its three-part mission to support wildlife, state parks, and outdoor recreation, by increasing private donations from \$360,000 to \$400,000 by June 30th, 2022.*

Strategy 1: Expand add-on and round-up donations

- Increase CPW's add-on and round-up donation proceeds from \$335,000 (the total proceeds in FY20-21) to \$340,000 (the goal for FY 21-22) by June 30, 2022.

Strategy 2: Implement Solicited Funds Campaign Programs

- Expand CPW revenues by creating solicited campaign programs. Implement solicited fundraising campaigns for projects focused on each of CPW three mission areas from \$25,000 (the total amount raised for FY 20-21) to \$60,000 (the goal for FY 21-22) by June 30, 2022.

Strategy 3: Enhance planned gifts

- Expand CPW revenues by seeking out, market and accept planned giving donations. Create a marketing strategy for planned giving opportunities with the goal of identifying legacy donors from 0 (the total in FY 20-21) to 5 (the goal for FY 21-22) by June 30, 2022.

Div	Measure	Desired Trend	Baseline FY	Baseline Metric	Target FY	Target Metric	Target FY	Target Metric
CPW	Private donations	↑	2021	\$360,000	2022	\$400,000	2023	\$500,000
CPW	Add-on and round-up donation proceeds	↑	2021	\$335,000	2022	\$340,000	2023	\$340,000
CPW	Solicited funds	↑	2021	\$25,000	2022	\$60,000	2023	\$60,000
CPW	Planned gifts	↑	2021	0 legacy donors	2022	5 legacy donors	2023	5 legacy donors

WIG #2: Balance Outdoor Recreation and Conservation

With increasing interest in Colorado’s Great Outdoors comes increased impacts to our ecosystems, wildlife and recreational infrastructure. We need to balance outdoor recreation with the conservation of our natural resources and move outdoor recreation and conservation planning in a more strategic and coordinated direction.

Goal: In an effort to balance outdoor recreation and conservation, the Department of Natural Resources will increase the number of regional partnerships adopting our shared vision and guidelines from 5 to 8 partnerships by June 30th, 2022, and to 11 partnerships by June 30, 2023.

Strategy 1: Enhance Colorado’s trail user experience

- 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. Increase trail crew hours supported by grants from 132,350 (FY 20-21 total) to 130,000 (the goal in FY 21-22) by June 30, 2022.

Strategy 2: Hold annual regional partners summit

- Hold an annual summit of Regional Partnerships to discuss best planning practices and identify greater consistency between Regional Partnership plans. Increase the number of Regional Partnership Summits from 0 (total for FY 20-21) to 1 by June 30, 2022.

Strategy 3: Increase funding to regional partnerships plan development

- Provide sustainable funding to propel Regional Partnerships’ work in conservation and recreation across the state. Increase allocation and distribution of funds from \$640,000 in FY20-21 to \$750,000 in FY21-22 to enhance the Initiative in capacity building and plan development by June 30, 2022.

Strategy 4: Big game migration summary reports

- Enhance wildlife habitat mapping data that will benefit, among other things, wildlife conservation and recreation planning. Conduct movement analysis for 5 big game projects and increase summary reports displaying big game movements from completed analyses from 0 (FY 20-21 baseline) to 5 (FY 21-22) by June 30, 2022.

Strategy 5: Increase opportunities of CWHP grants to regional partnerships

- Promote the Colorado Wildlife Habitat Program (CWHP) to Regional Partnerships as a means to increase awareness of the program, and work with the Partnership and their networks to identify potential projects meeting the CWHP criteria. Increase promotion of CWHP Program to Regional Partnership from 0 (the total number in FY 19-20) to 3 Regional Partnerships (the goal in FY 21-22) by June 30, 2022.

Div	Measure	Desired Trend	Baseline FY	Baseline Metric	Target FY	Target Metric	Target FY	Target Metric
CPW	Regional partnerships adopting vision and guidelines	↑	2021	5 partnerships	2022	8 partnerships	2023	11 partnerships
CPW	Trail crew hours supported by grants	→	2021	132,350	2022	130,000	2023	130,000
CPW	Regional partners summit	↑	2021	0 summits	2022	1 summit	2023	1 summit
CPW	Regional partnership funding	↑	2021	\$640,000	2022	\$750,000	2023	\$750,000
CPW	Big game migration reports	↑	2021	0 reports	2022	5 reports	2023	5 reports

CPW	Promotion of CWHP	↑	2021	0 regional partnerships	2022	3 regional partnerships	2023	7 regional partnerships
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WIG #3: Wildfire Risk Reduction

Faced with overly dense forests, climate change, more human ignitions, and an ongoing major drought in 100% of the state, it's more important than ever to foster collaborative efforts and make longer-term investment in wildfire mitigation, forest and watershed restoration, and large-scale stewardship projects. Since 2005, over 3,000 homes and structures have burned and several people have been killed in wildfires in Colorado. Colorado is at a critical juncture, and we have an opportunity to strategically protect communities and reduce the costs of wildfire response through strategic actions in FY22 and 23.

Goal: Develop 25 new forest management projects to enhance community wildfire risk reduction planning, based on the 2020 Colorado Forest Action Plan and Shared Stewardship MOU, by June 30, 2022.

Strategy 1: Obligate Wildfire Mitigation Stimulus Funds

- Obligate wildfire mitigation stimulus funds to enhance community wildfire risk reduction to protect important values based on the 2020 Colorado Forest Action Plan and Shared Stewardship MOU with the goal of increasing funds obligated from \$0 (FY 20-21 baseline) to \$4 million by June 30, 2022.

Strategy 2: Increase Formal Shared Stewardship meetings

- Increase the number of formal Shared Stewardship meetings between CSFS and USFS staff from 0 (FY 20-21 baseline) to 4 by June 30, 2022 (FY 21-22 goal).

Strategy 3: Update Community Wildfire Protection Plans

- Increase the number of focused outreach efforts to communities in need of Community Wildfire Protection Plan (CWPP) revisions from 0 (FY 20-21 baseline) to 20 (the goal for FY 21-22) by June 30, 2022

Strategy 4: Update the Colorado Risk Assessments

- Update the Colorado Wildfire Risk Assessment (COWRA) fuels and fire behavior models from 0% (FY 20-21 baseline) complete to 100% complete (the goal for FY 21-22) by June 30, 2022.

Div	Measure	Desired Trend	Baseline FY	Baseline Metric	Target FY	Target Metric	Target FY	Target Metric
EDO	Develop 25 new forest management projects	↑	2021	0 projects (new metric)	2022	25 projects	2023	50 projects
EDO	Obligate wildfire stimulus funds	↑	2021	\$0 (new metric)	2022	\$4 million	2023	\$16.5 million
EDO	Increase Formal Shared Stewardship meetings	↑	2021	0 meetings (new metric)	2022	4 meetings	2023	8 meetings
EDO	Update Community Wildfire Protection Plans	↑	2021	0 plans (new metric)	2022	20 plans	2023	30 plans
EDO	Update the Colorado Risk Assessments	↑	2021	0% (new metric)	2022	100%	2023	N/A

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 pathways, 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: As part of invaluable work on equity, diversity and inclusion (EDI), which includes implementing relevant best practices in hiring, employee retention, and community partnerships, the Department will increase the percentage of DNR job applicants meeting minimum qualifications from 60% to 65% by June 30th, 2022.

4.1 Strategy: Increase DNR's community engagement

Activities:

- Hold quarterly EDI Advisory Group Meetings with 10-20 community organizations
- Hold 4 Advisory Group meetings

4.2 Strategy: Train managers on equitable hiring processes and building a culture of inclusion

Activities:

- Train 350 managers and supervisors

4.3 Strategy: Increase the number of employees who respond favorably to Inclusion questions

Activities:

- Increase favorability response from 54% (FY20-21 baseline) to 60%

Div	Measure	Desired Trend	Baseline FY	Baseline Metric	Target FY	Target Metric	Target FY	Target Metric
EDO	Percentage of DNR job applicants meeting minimum qualifications	→	2021	65% of job applicants	2022	65% of job applicants	2023	65% of job applicants
EDO	Communicate EDI values internally and externally through website, intranet, and employee communications	↑	2021	75% complete	2022	100% complete	2023	N/A
EDO	Train managers and supervisors on equitable hiring practices and building a culture of inclusion	↑	2021	120 managers trained	2022	350 managers trained	2023	350 managers trained (ongoing training)
EDO/ Divisions	Hold quarterly EDI Community Roundtable	↑	2021	3 meetings	2022	4 meetings	2022	4 meetings

	meeting with community stakeholders & key leadership							
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Environment and Renewables Cabinet WIG: Comprehensive Water Planning

Over the past decade, Colorado has experienced severe drought, extreme flooding, and an increasing population, resulting in increased demands and pressures on our water supply. The Colorado Water Plan captures a shared vision and sets out a roadmap for developing resilient responses to our water-related challenges. DNR, through the Colorado Water Conservation Board (CWCB), is set to release the first update to the Water Plan in late 2022. The update will use lessons learned, be more accessible, and evaluate bold new actions that will support Colorado’s watersheds, cities and rural communities, and farms. As the CWCB works toward a Water Plan Update, the agency will be working with and supporting a Cabinet-level wildly important goal, working with other state agencies to make sure Coloradans are engaged in developing solutions to our water future, ensuring that the update is a Water Plan for All. The plan update will focus on including broad public engagement, outlining how Equity, Diversity and Inclusion (EDI) principles are incorporated into the Water Plan’s actions, and produce recommended actions in four strategic focus areas: cities, streams, farms, and people/planning.

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)	↑	2021	34,809 acre feet	2022	37,309 acre feet
CWCB	# new acre feet of storage under development with state funding	⇒	2021	5,445 acre feet	2022	5,445 acre feet

Critical Strategies and Activities

1. CWCB makes financial assistance available for storage projects. Typically 15 storage projects receive financial support from the CWCB annually with loan and grant funds totalling \$25 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	⇒	2021	64% covered	2022	66% covered
CWCB	# of acre-feet conserved as reported through approved conservation plans and the 1051 database	⇒	2021	50,655 acre feet conserved	2022	52,000 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. Redevelop the 1051 database into a new user interface and add reporting functionality (October 2021) and
 - d. Implement changes to 1051 data categories, (August 2021)).
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	↑	2021	9,796 miles	2022	9,896 miles
CWCB	Acre feet of water protected for the Recovery Programs through various mechanisms, including contracts and ISFs	↔	2021	196,297 acre-feet	2022	194,307 acre-feet
CWCB	Acre feet of water provided by CWCB to the Recovery Programs through ISF leases	↑	2021	9,380 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	↑	2021	18 projects	2022	21 projects
CWCB	# of acre-feet of water supplied annually through an ATM program	↑	2021	34,000 acre feet	2022	44,000 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 2020-21.
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 2.08 million acres.
5. Managing wildlife habitat and outdoor recreation opportunities on 354 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 \$9 million in external grants and nearly \$1.7 million in internal grants 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 (53%), lottery proceeds and the Great Outdoors Colorado grant program (17%), other state and federal grants (12%), and a variety of other sources including general fund and donations (18%). The division currently has an allocation of 898.5 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 and CPW owned Conservation Easements	↑	2021	474,095 acres	2022	476,095 acres
CPW	Acres of land improved through the Habitat Partnership Program (HPP)	⇒	2021	33,461 acres	2022	20,000 acres
CPW	# of herd management plans updated annually	⇒	2021	29 plans ¹	2022	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

¹ Annual target remains 16 plans, consistent with CPW's Operational Plan 3.

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	↑	2021	19.3million visits	2022	19.5 million visits
CPW	# of fishing license sales	↑	2021	1,154,351 licenses sold	2022	1.2 licenses sold
CPW	# of hunting license sales	↔	2021	784,053 licenses sold	2022	790,000 licenses sold
CPW	# of trail crew hours supported by grants	↑	2021	132,350 hours	2022	130,000 hours
Division	Measure	Desired Trend	Baseline FY	Baseline Number	Target FY	Target Number
CPW	# of volunteer hours	↑	2021	291,829	2022	310,000

				hours		hours
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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:

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

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	↑	2021	52 Inspections	2022	65 Inspections
DRMS	Initiate full e-permitting for Minerals Program	↑	2021	Trial e-submissions Fall of 2021	2022	100% e-submissions by June 2022

Critical Strategies and Activities

1. Continue to Implement statutory inspection frequency on approximately 1,400 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. Complete e-permitting initiative 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	↑	2021	42	2022	40
DRMS	Complete cross-team permitting reviews	↑	2021	27	2022	40

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 325 hazardous mine openings by 2022.

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	⇒	2021	350	2022	325

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. Prioritize reclamation and mitigation of high priority coal mine fires in Colorado.
4. 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 the 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 178,600 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 700 gages.
4. Enforcing and ensuring compliance with 14 interstate obligations including compacts, decrees, treaties, and agreements.
5. Conducting periodic physical inspections of approximately 2,500 existing jurisdictional 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 approximately 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:

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

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 51,938 to 52,250 by 2022.

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	↑	2021	51,938 records	2022	52,250 records
DWR	# Regulatory Orders and Notifications (annual)	⇒	2021	5,505** orders	2022	4,500 orders

*2021: Diversion records low due to dry conditions (no water to divert).

**2021: Regulatory orders due to wellhead orders and headgate orders due to dry conditions..

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 6,000 groundwater use applications annually.
6. Operate or maintain over 700 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)	⇒	2021	382	2022	390
DWR	% of High Hazard Dams with existing EAPs (Emergency Action Plan)/% EAPs updated(< 5 yrs old)	↑	2021	99%/80%	2022	99%/85%
DWR	Average design review days from receipt of plans to approval of plans for construction	⇒	2021	80 days	2022	180 days

Critical Strategies and Activities

1. Inspection of existing dams:
 - a. There were 382 high hazard dams by the end of CY 2021 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, 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. Contributing Public School Permanent Fund investment income to the operating budget of the Department of Education via the School Finance Act.

Major Funding Sources

The State Land Board is entirely self-funded by revenue generated from leasing state trust assets, 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.slb.colorado.gov>

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 \$25 million through 2022.

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	⇨	2021	\$25 million	2022	\$25 million
SLB	Develop water on state trust land	⇨	2021	2 projects/yr.	2022	2 projects/yr.
SLB	Maintain occupancy in commercial real estate assets in light of economic challenges that developed following the pandemic	⇨	2021	87.5% occupied	2022	87.5% occupied
SLB	Lease additional properties through competitive bidding	⇨	2021	30 leases	2022	30 leases
SLB	Create new long term ground leases for commercial or workforce housing	⇨	2021	2 leases	2022	2 leases
SLB	Create a solar energy development plan that incorporates stewardship, agricultural interests and the State's renewable energy goals.	⇧	2021	No Documented Plan	2022	Plan Documented & Implemented
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.	⇧	2021	225 Installed Megawatts	2023	400 Installed Megawatts

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	⇨	2021	500 inspections	2022	500 inspections
SLB	# of inspections of rangeland leases	⇨	2021	300 inspections	2022	300 inspections
SLB	Host Agriculture Industry Roundtables	⇨	2021	2 events	2022	2 events
SLB	Host Agriculture Industry Forums	⇨	2021	2 events	2022	2 events
SLB	Stewardship Trust Properties Inspected	⇨	2021	30 properties	2022	30 properties
SLB	Working with CPW Implement Public Access Program Access Plans on new enrolled properties	⇧	2021	71	2022	144

SLB	Standardize access plans for highly trafficked Public Access Program properties	↑	2021	0	2022	25
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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 2020-21 SMART Act Performance Evaluation

Section 2-7-204(3)(c)(VI), C.R.S., requires a summary of the most recent performance evaluation, which can be found on the Governor’s Dashboard. The Governor’s Dashboard is a public reporting tool that includes performance data on each agency’s progress towards their WIGs and lead measures, and is updated on a monthly basis.

<https://dashboard.colorado.gov/departments>

*Select “Department of Natural Resources” from the drop-down menu to view the most up-to-date DNR performance metrics.

