



CO L O R A D O

**Department of
Natural Resources**

FY 2022-23 Performance Plan

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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 the COVID-19 pandemic and the ongoing recovery continued to affect the performance environment for state agencies in notable ways. From a financial standpoint, Colorado has had to contend with a profound revenue shortfall due to the COVID-driven economic recession, followed by an unprecedented infusion of federal aid paired with a strong economic recovery, which has supported extensive investments in stimulus initiatives. A substantial amount of state and federal stimulus funding has been directed toward critical natural resources needs, including wildfire mitigation and recovery, watershed restoration, water projects, infrastructure and capacity development at state parks, and public safety support for outdoor recreation.

DNR's response to COVID-19 resulted in lasting operational changes, shifting office personnel to remote work and hybrid schedules, reducing the Department's physical footprint. The majority of DNR's workforce continues to be in person serving the public, at places like fish hatcheries, state parks, customer-facing offices, and in the field conducting inspections. The Department has implemented a flexible work arrangements framework and space planning efforts to think creatively about its "new normal" while continuing to provide excellent customer service. DNR continues to evaluate 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 draft will be released on June 30, 2022 and the final is slated to be approved on January 30, 2023. The water plan focuses on ways the state and partners can work to address this gap responsibly and build greater resilience to Colorado's existing and future water challenges.
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. In particular, CPW is working to balance conservation and recreation by investing in the Colorado Outdoor Regional Partnership Program and by developing a statewide Conservation, Recreation and Climate Resilience Plan in partnership with stakeholders around the state.

3. According to the 2019 Statewide Comprehensive Outdoor Recreation Plan (SCORP), outdoor recreation in Colorado drove \$37 billion in consumer spending, supported 511,000 jobs, and generated \$21 billion in wages and salaries. DNR works on multiple fronts to support outdoor recreation opportunities that minimize impacts on wildlife and the environment. However, responding to increased demand for outdoor recreation with limited financial resources is an ongoing challenge for the agency.

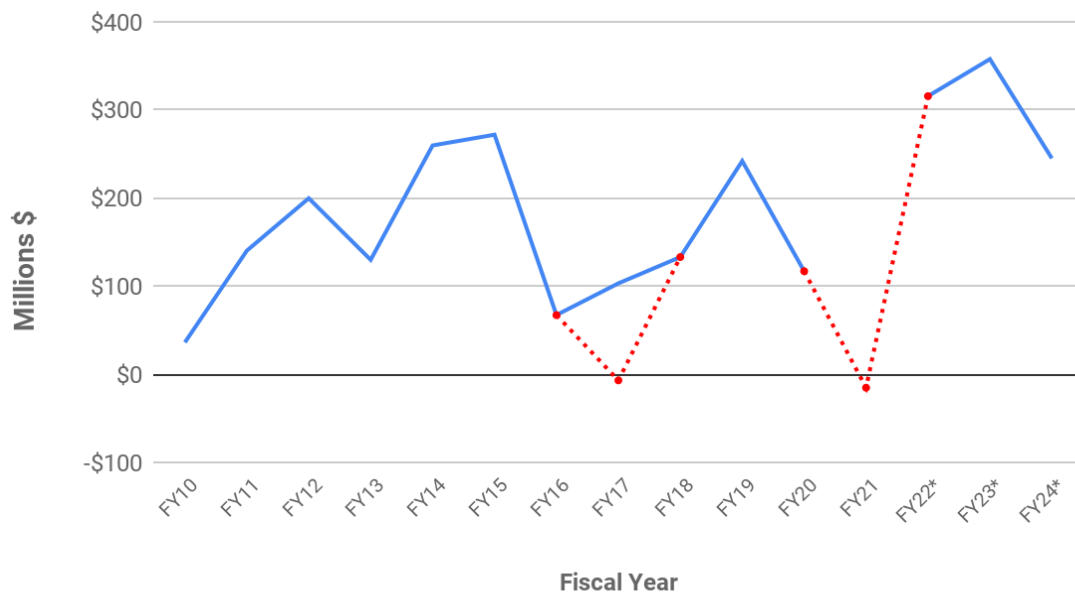
Non-Renewable Energy Development and Severance Tax Revenue

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 non-renewable minerals as they are extracted from the earth, to support permanent staff, ongoing operations, and important water projects grant and loan programs. As illustrated in the following figure, severance tax is an unusually 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. Historically, severance tax revenues have varied by hundreds of millions of dollars from one year to the next, which has been challenging for program management and long-term planning.

Through all of the annual ups and downs of severance tax revenue collections, DNR continues to work diligently to manage its severance tax cash funds conservatively and effectively to ensure consistent support for its programs. Fiscal Year 2020-21 had the lowest severance tax revenue collections on record, which were driven by the historic and sustained collapse in oil prices starting in spring 2020 and delayed refund activity in early 2021. Based on year-end data from the Department of Revenue, refunds to severance taxpayers exceeded revenue by \$15.3 million resulting in a withdrawal of \$3.8 million from both of DNR's severance tax cash funds each, equal to their proportional share of 25% of the total year-end deficit. In sharp contrast, the state has seen unprecedented highs in severance tax revenue in FY 2021-22, with nearly \$292 million in net collections through the end of May 2022. The June 2022 Legislative Council Staff revenue forecast anticipates net collections of \$315.2 million in FY 2021-22 and another historic year in FY 2022-23 with \$357.2 million in revenue. This will support a much-needed recovery and return to financial stability for DNR programs, as well as an increase in the amount of funding available for water projects loans and grant programs to address critical water challenges.

Total Annual Statewide Severance Tax Revenue (Non-Interest)



* = Projected severance tax revenue based on the June 2022 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 and project level decisions. Planning processes that are likely to be implemented in the coming year include the the BLM’s Eastern and Uncompahgre Field Resource Management plans, the Northwest Colorado Greater Sage Grouse plans, Gunnison Sage Grouse Rangewide plan, 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; and ramped-up grant opportunities made available through the Infrastructure Investment and Jobs Act, such a the America the Beautiful Challenge program, among others. The federal Recovering America’s Wildlife Act, expected to become law during the current congressional session, would distribute an additional estimated \$16 million in state formula grants to CPW in FY 2022 (federal fiscal year goes through September) and \$21 million in FY 2023, ramping up to full funding levels of ~\$26 million/year, for implementing the State Wildlife Action

Program (SWAP).. 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.

DNR also continues to implement Colorado's Shared Stewardship Memorandum of Understanding with the US Forest Service, in partnership with the Colorado State Forest Service. Together, State and USFS Region 2 staff are setting Wildly Important Goals to work towards over the next decade.

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. All stimulus funds allocated to the Department to date have been appropriated by the Colorado General Assembly, both from the General Fund (\$114M total) and the Economic Recovery and Relief Cash Fund (\$77M total). Stimulus funding bills impacting the Department include: SB21-054 (Transfers for Wildfire Mitigation and Response), SB21-240 (Watershed Restoration Grant Program Stimulus), SB21-258 (Wildfire Risk Mitigation), HB21-1260 (General Fund Transfer Implement State Water Plan), HB21-1326 (General Fund Transfer Support Natural Resources Programs), SB22-028 (Groundwater Compact Compliance Fund), and HB22-1379 (Wildfire Prevention Watershed Restoration Funding). To date, DNR has not received any direct funding through federal stimulus packages related to COVID-19. However, DNR expects to receive direct federal recovery funding from the Infrastructure Investment and Jobs Act (IIJA) during the course of FY 2022-23, primarily for the plugging and reclamation of orphaned oil & gas wells and the safeguarding and reclamation of abandoned coal mines.

Environmental Trends and Natural Hazards

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.

Despite average snowfall during the 2021-2022 winter, every county in Colorado was in some degree of drought in large part because of the antecedent dry soil conditions. Snowpack melted faster and earlier in the year than average and the state had record dry conditions in early spring, so much of the state remains in "abnormally dry" or "exceptional drought" conditions. Spring 2022 also brought record windy conditions which resulted in dust-on-snow events and sand drifts. May and June precipitation has helped alleviate some drought conditions and pulled a small portion of the state out of drought. Temperatures have been slightly below average for most of the state with the exception of some mountain areas. However, the potential for significant wildfire remains above average for the remainder of 2022. 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. Climate change also increases wildfire risk in Colorado's grasslands. Colorado is also experiencing an increasing number of human-caused wildfires due to development and recreation in the wildland-urban interface.

In 2020, 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 December 2021, the Marshall Fire destroyed over 1,000 homes and businesses in Boulder County and also took the lives of two Coloradans. The fire began as a grass fire (cause unknown), and due to 100+ mile per hour winds, became an urban conflagration. Estimated losses total over \$500 million, and has prompted strong calls for minimum codes in the wildland urban interface. DNR led Colorado's first ever state-led Colorado Burned Area Emergency Response (CoBAER) analysis to assess soil burn severity and post-fire hydrological hazards following the Marshall Fire.

In 2021, the state legislature appropriated over \$30M to support watershed restoration following the 2020 fires, as well as substantial investments in wildfire risk mitigation programs in the CSFS and DNR. These state stimulus funds created the Colorado Strategic Wildfire Action Program in DNR EDO, which funds landscape scale fuels reduction work, conservation corps and Department of Corrections State Wildland Inmate Fire Team (SWIFT) mitigation crews, and mitigation training opportunities. The program allocated over \$10 million to projects in 2021-22.

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 Update - A draft Water Plan update is expected to be released on June 30, 2022 and will have a 90 day public comment period. A big focus of the public comment period will be to not just get comments on the Water Plan, but to use the Water Plan as an educational tool that can spur action (e.g. personal conservation; new grants; completion of local water projects; local collaboration, etc). 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 action task forces on Agriculture and Municipal water use. This work partners with agencies like DWR, DOLA and CDA as well as other stakeholders to explore ongoing issues, possible solutions and works to coordinate drought discussions across the state. As part of board direction and the Colorado Water Plan Update, a major agency focus will be on increasing drought resilience and creating support tools for stakeholders.

Wildfire and Other Natural Hazards - Work is progressing on the Wildfire Ready Watersheds program authorized under SB 21-240. This program assesses wildfire risk for flooding and other impacts to public safety and water resources, and exists to focus future mitigation in areas that will positively address these impacts the most. Work will be complete on this program by the end of the year. The CWCB led the analysis following the devastating Marshall Fire to investigate post-wildfire risks for flooding, erosion, and debris flows and impacts to critical values at risk. The CWCB has published its Fluvial Hazard Zone protocol and continues to move forward on voluntary implementation for interested communities.

Water Equity Task Force - The fourth and final meeting of the Water Equity Task Force was held in February 2021, concluding a year-long, four-meeting effort to develop a set of guiding principles around equity, diversity and inclusion (EDI) that could be used to inform the Colorado Water Plan update. The Task Force, appointed in early 2020 by Governor Polis and DNR Director Dan Gibbs, included nine basin roundtable representatives (one from each basin), nine new community member voices (one from each basin), one tribal representative from each Colorado's federally recognized tribes and one acequia representative. The work of the task force's public-facing efforts included one larger 2020 [conference/workshop](#) and the final document of the [five guiding principles](#) the task force created.

CWCB Portal - Over the past year, the CWCB worked with developers to create an online portal with three primary components: 1) funding applications for all loans and grants, 2) a database of potential water projects for planning purposes (tied to Basin Implementation Plans), and 3) water usage reporting for HB1051 compliance for municipalities. By creating a common platform across these areas, the CWCB is better able to manage data and track progress on water projects statewide. The portal also streamlined the application process for grant and loan seekers and created consistency across multiple funding programs.

Colorado Parks and Wildlife

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. The pass is being launched in January 2023.

Round-up Donations - In FY22, CPW set out to increase round-up donations from \$335,000 to \$340,000. As of the FY22 fiscal year end we've far exceeded our goal, bringing in over \$335,000 from these donations.

Department of Mining, Reclamation, and Safety

Wildfire Risk Reduction - The Inactive Mine Reclamation Program has prioritized mitigative measures at abandoned coal mine fires throughout the state and worked to reduce the potential for wildfire ignition associated with these legacy coal sites. The Program has been actively engaged with the City of Glenwood Springs to reduce wildfire ignition risks associated with the South Canyon Coal Mine Fire on the western edge of the City's property. There are at least 38 active coal mine fires throughout the State that the Program works cooperatively with landowners to monitor and potentially mitigate. With increased funding under the Infrastructure Investment and Jobs Act, the Program expects to increase focus and mitigation efforts at many of the highest priority sites.

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's Management and Regulatory Responsibilities FY 2022-23

Colorado Parks and Wildlife (CPW):

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

Colorado Water Conservation Board (CWCB):

- \$770 million loan portfolio

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)

- 14 interstate agreements (with DWR)

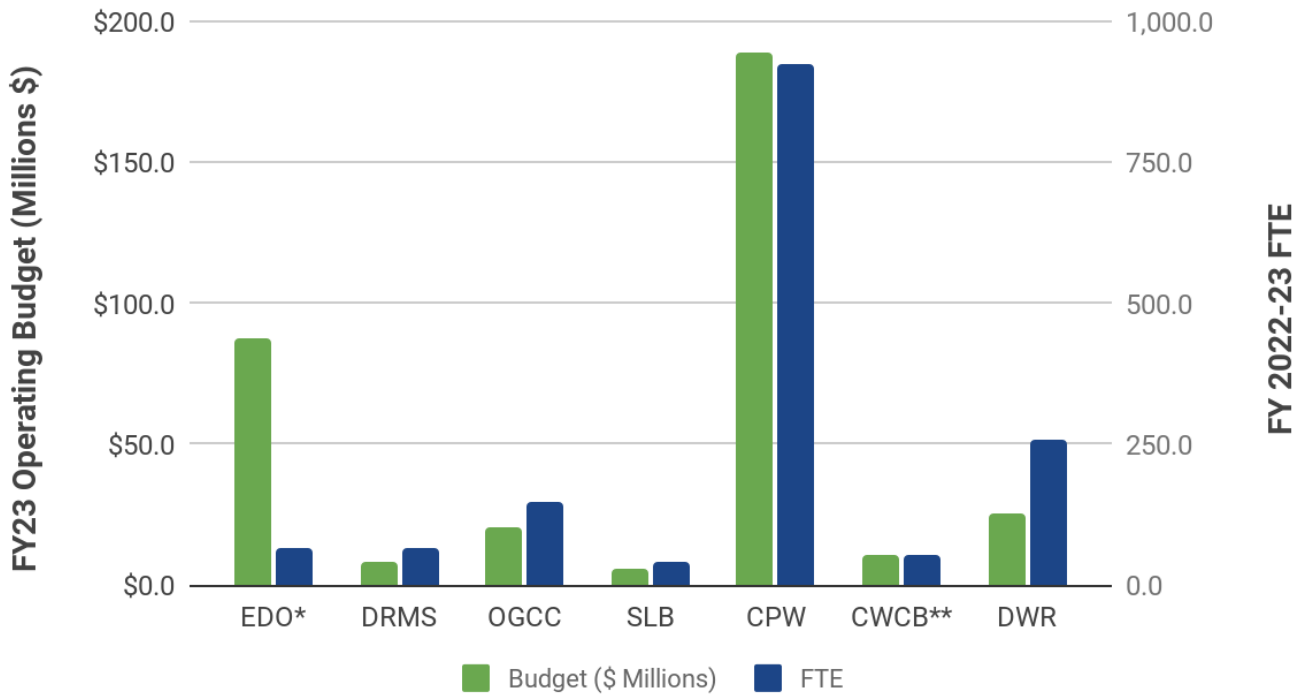
State Land Board (SLB):

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

Oil and Gas Conservation Commission (OGCC):

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

DNR FY 2022-23 Operating Budget: \$347.5 million (1,554.8 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 2021-22

Colorado Parks and Wildlife:

- 19.3 million state park visits
- Development of Fishers Peak property for Colorado's next state park
- 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 \$26 million in loans & \$48million in grants for water projects around the state
- Reduced water use by ~1130 acre feet through new water efficiency plans
- Engaged 6 counties, 6 municipalities and water providers to integrate water efficiency into land use planning through Growing Water Smart workshops. In addition to the workshops, 7 counties and cities have engaged in direct technical assistance stemming from their participation in the workshops and a peer-to-peer network was launched with over 100 participants coming together during the inaugural virtual event.
- Initiated Phase II of a 2.5 year statewide comprehensive water loss training for water providers through the Colorado Water Loss Initiative in 2021. Phase II currently has 73 water providers registered and being trained in basic and advanced water loss control with an increased focus on direct technical assistance.
- Appropriated 6 instream flow rights covering 31 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 as well as the Marshall Fire from December 2021
- Completed the first year of implementation for the Letter of Map Revision Delegation to manage FEMA-funded floodplain map revision process within Colorado
- Continued development of the Wildfire Ready Watersheds framework, which studies impacts to public safety and water resources in an effort to steer wildfire work from recovery to mitigation
- Continued significant contributions to improve the habitat and river flow conditions for federally listed species through collaborative work with neighboring states, conservation partners, and the Upper Colorado Endangered Fish Recovery Program. Notably, significant progress was made this year on the recovery of the humpback chub when the U.S. Fish and Wildlife Service reclassified the species from endangered to threatened under the Endangered Species Act.

Division of Reclamation, Mining, and Safety:

- Responded to and mitigated 8 coal mine fire emergencies
- Implemented electronic permitting for all coal mines and trial ePermitting for all hardrock and construction material mines is well under way.
- Conducted 65 inspections of high priority hard rock mines and high priority construction materials sites.

Division of Water Resources:

- Initiated Measurement Rules in Water Division 6 holding multiple stakeholder meetings to gather input.
- Received court approval of the proposed Republican River Compact Rules after trial in the Division 1 water court.

- Negotiated improved rental rates in the Republican and Rio Grande CREP areas.
- Worked with EDO and Water Conservancy Districts to acquire legislative approval of \$60 million of American Rescue Plan Act funding for groundwater conservation and compact compliance in the Rio Grande and Republican River Basins.
- Successfully Increased grant funding from FEMA to assist with Dam Safety incentives for dam owners.
- Filed the Revised Decennial Abandonment Lists with the water courts in December.

Oil and Gas Conservation Commission:

- Implemented Mission Change rules
- Adopted Financial Assurance Rules
- Successfully implemented new permitting regime for oil and gas wells
- Accomplished goal of increasing Orphaned Well Program activity from 61 sites per year to at least 100 sites per year[need to get updated number. Won't have this until Monday, 6/13]

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, diverse funding sources for Colorado Parks and Wildlife by raising from \$25,750,000 to \$27,850,000 in parks pass entry fee and private donations revenues by June 30, 2023.*

Strategy 1: Increase Park Pass Entry Revenues

- Increase park pass entry revenues from \$25,000,000 (the total revenues in FY21-22) to \$27,000,000 (the goal for FY 22-23) by June 30, 2023.

Strategy 2: Promote the Keep Colorado Wild Pass

- Promote the Keep Colorado Wild Pass by sending out mail inserts and postcards in English and Spanish to vehicle registrants and households. Increase from 0 (number of mail inserts and postcards sent in FY21-22) to 3.9 million (the goal for FY 22-23) to vehicle registrants and households by June 30, 2023.

Strategy 3: Increase Private and Solicited Campaign Donations

- Increase Colorado Parks and Wildlife private donations that include the add-on and round-up donations, and solicited fundraising campaign proceeds from \$750,000 (the total in FY 21-22) to \$850,000 (the goal for FY 22-23) by June 30, 2023.

Div	Measure	Desired Trend	Baseline FY	Baseline Metric	Target FY	Target Metric	Target FY	Target Metric
CPW	Park Pass Entry and Private Donation Revenues	↑	2022	\$25,750,000	2023	\$27,850,000	2024	\$27,850,000
CPW	Park Pass Entry Revenues	↑	2022	\$25,000,000	2023	\$27,000,000	2024	\$27,000,000
CPW	Mail inserts and Postcards Sent	↑	2022	0	2023	3.9 million	2024	\$3.9 million
CPW	Private and Solicited Campaign Donors	↑	2022	\$750,000	2023	\$850,000	2024	\$850,000

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 8 to 11 partnerships by June 30th, 2023, and to 14 partnerships by June 30, 2024.

Strategy 1: Promote America the Beautiful Initiative

- Hold the second annual summit of Regional Partnerships to discuss best planning practices and promote consistency between Regional Partnership plans and America the Beautiful Initiative by June 30, 2023. Increase the number of Regional Partnership Summits promoting consistency between Regional Partnerships plans and the America the Beautiful Initiative from 0 (total for FY 21-22) to 1 by June 30, 2023.

Strategy 2: 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 \$750,000 in FY21-22 to

\$2,250,000 in FY22-23 to enhance the Initiative in capacity building and plan development by June 30, 2023.

Strategy 3: Increase Big Game Movement Analysis

- 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 5 (FY 21-22 baseline) to 10 (FY 22-23) by June 30, 2023.

Strategy 4: 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 135,000 (FY 21-22 total) to 140,000 (the goal in FY 22-23) by June 30, 2023.

Strategy 5: Improve Wildlife Corridors

- Work with partner agencies to identify 3 pinch points in wildlife corridors that may be vulnerable habitat linkages. Increase the identification of vulnerable habitat linkages (pinch points) from 0 (the total number in FY 21-22) to 3 (the goal in FY 22-23) by June 30, 2023.

Div	Measure	Desired Trend	Baseline FY	Baseline Metric	Target FY	Target Metric	Target FY	Target Metric
CPW	Regional partnerships adopting vision and guidelines	↑	2022	8 partnerships	2023	11 partnerships	2024	14 partnerships
CPW	Promote America the Beautiful	↑	2022	0 summits	2023	1 summit	2024	1 summit
CPW	Regional partnership funding	↑	2022	\$750,000	2023	\$2,250,000	2024	\$2,250,000
CPW	Big game migration reports	↑	2022	5 reports	2023	10 reports	2024	10 reports

CPW	Trail crew hours supported by grants	↑	2022	135,000	2023	140,000	2024	140,000
CPW	Improve Wildlife Corridors	↑	2022	0 pinch points	2023	3 pinch points	2024	3 pinch points

WIG #3: Water Plan Implementation

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 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.

***GOAL:** Begin implementation of the 2022 Colorado Water Plan Update by ensuring grant applications from new stakeholders make up at least 15% of total grant applications by June 30, 2023.*

Strategy 1: Complete the 2022 Water Plan Update

- The Colorado Water Conservation Board, in coordination with other agencies, will complete the 2022 Water Plan Update by June 30, 2023. Increase the percentage complete of the 2022 Water Plan Update from 50% complete (FY21-22 baseline) to 100% complete by June 30, 2023.

Strategy 2: Increase Technical Assistance to Local Communities

- Hire and deploy 4 technical water planning grant experts in key regions of the state by June 30, 2023. Increase the number of technical water planning grant experts in key regions of the state from 0 (FY21-22 baseline) to 4 by June 30, 2023.

Strategy 3: Provide Outreach to Local Communities

- Make 70 touchpoints with local governments, basin roundtables, and conservancy districts regarding the 2022 Colorado Water Plan Update and opportunities for its implementation through grant programs by June 30, 2023. Increase from 0 (FY21-22 baseline) touchpoints to 70 by June 30, 2023.

Strategy 4: Increase Funding to Public Education, Public Outreach Coordinators

- Increase funding for Public Education, Participation Outreach (PEPO) Coordinators to assist basin roundtables from \$6,500 (FY21-22 baseline) to \$25,000 by June 30, 2023.

Div	Measure	Desired Trend	Baseline FY	Baseline Metric	Target FY	Target Metric	Target FY	Target Metric
CWCB	Percentage of grant applications from new stakeholders	↑	2022	0% of grant applications from new stakeholders	2023	15% of grant applications from new stakeholders	2024	15% of grant applications from new stakeholders
CWCB	Percentage completion of Colorado Water Plan	↑	2022	50% complete	2023	100% Complete	2024	100% Complete
CWCB	Number of technical water planning grant experts hired in key regions	↑	2022	0 water planning grants hired in key regions	2023	4 water planning grants hired in key regions	2024	4 water planning grants hired in key regions
CWCB	Amount funding for PEPO Coordinators	↑	2020	\$6,500	2023	\$25,000	2024	\$25,000

Criminal Justice and Public Safety Cabinet WIG: Interagency Coordination on Wildfire Mitigation

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 FY23.

DNR will be working with and supporting a Cabinet-level wildly important goal, working with other state agencies to make sure Colorado’s forests are mitigated through treatment of landscapes prioritized in the 2020 Colorado Forest Action Plan. The work will engage a spectrum of local communities, industry, stakeholders, watershed groups and federal partners. Our efforts will further the state’s collaborations

with the United States Forest Service (USFS), including the Rocky Mountain Restoration Initiative and Shared Stewardship to reduce the threats from wildfire.

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, the Severance Tax Perpetual Base Fund, and the Water Plan Implementation Cash Fund supported by sports betting revenue. 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 55.7 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)	↑	2022	48,915 acre feet	2023	51,415 acre feet
CWCB	# new acre feet of storage under development with state funding	⇒	2022	4,476 acre feet	2023	4,476 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

- Water Plan Grant Program
- 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	⇒	2022	66% covered	2023	67% covered
CWCB	# of acre-feet conserved as reported through approved conservation plans and the 1051 database	⇒	2022	51785 acre feet conserved	2023	53,000acre 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 (June 2022).
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
- Water Plan Grant 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	9,817miles	2022	9,917 miles
CWCB	Acre feet of water protected for the Recovery Programs through various mechanisms, including contracts and ISFs	↔	2021	193,969 acre-feet	2022	194,307 acre-feet
CWCB	Acre feet of water provided by CWCB to the Recovery Programs through ISF leases	↑	2021	2,850 acre-feet	2022	12,350 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 three endangered and one threatened 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	↑	2022	20 projects	2023	23 projects
CWCB	# of acre-feet of water supplied annually through an ATM program	↑	2022	34,000 acre feet	2023	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 (55%), lottery proceeds and the Great Outdoors Colorado grant program (18%), other state and federal grants (13%), and a variety of other sources including general fund and donations (14%). The division currently has an allocation of 918.2 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	↑	2022	52 Inspections	2023	65 Inspections
DRMS	Initiate full e-permitting for Minerals Program	↑	2022	Trial e-submissions Fall of 2021 through 2022	2023	100% e-submissions by June 2023

Critical Strategies and Activities

1. Monitor 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. Continue to push the vendor for completion of the project.
3. Ensure 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. All specialists are cross-trained in both Programs, allowing the Programs to leverage its resources, both financially 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	↑	2022	42	2023	90
DRMS	Complete cross-team permitting reviews	↑	2022	27	2023	60

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	⇒	2022	340	2023	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 and other legacy coal issues throughout the State with increased funding from the Infrastructure Investment and Jobs Act.

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 179,300 surface water and groundwater rights at over 54,000 structures by verifying surface and ground water diversions and uses, assuring augmentation and exchange plans remedy injury, and that compact deliveries are made.
2. Issuing enforcement orders to curtail injurious diversions or uses.
3. Monitoring water supply through streamflow measurements at 1060 gages (including some ditch and reservoir 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 7,000 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 54,090 to 54,350 by 2023.

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	↑	2022	54,090 records	2023	54,350 records
DWR	# Regulatory Orders and Notifications (annual)	⇒	2022	3,500** orders	2023	4,500 orders

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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 7,000 groundwater use applications annually.
6. Operate or maintain over 1060 stream, ditch, and reservoir 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)	⇒	2022	367	2023	374
DWR	% of High Hazard Dams with existing EAPs (Emergency Action Plan)/% EAPs updated(< 5 yrs old)	↑	2022	99%/80%	2023	99%/85%
DWR	Average design review days from receipt of plans to approval of plans for construction	⇒	2022	80 days	2023	180 days

Critical Strategies and Activities

1. Inspection of existing dams:
 - a. There were 399 non-federal high hazard dams by the end of CY 2021 and high hazard dams have a requirement for annual inspection.
 - b. High hazard normally dry flood control dams are inspected on a 3 year inspection frequency.
 - c. Hazard classification changes due to increased development and new dam construction have historically resulted 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 environmental remediations.
4. Enforcing regulatory and permitting requirements, resolving violations through corrective actions, administrative orders by consent, or Commission 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

- Permitting
- Orphaned Well Program
- Engineering
- Environmental
- Field Inspection
- Hearings
- Finance

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

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://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	⇨	2022	\$24 million	2023	\$24 million
SLB	Develop additional uses for water assets on state trust land	⇨	2022	0 new projects.	2023	2 new projects
SLB	Increase occupancy in commercial real estate assets	⇧	2022	80% occupied	2023	85% occupied
SLB	Lease additional properties through competitive bidding	⇨	2021	30 leases	2022	30 leases
SLB	Identify suitable locations for siting agri-voltaic projects and take steps to implement one or more	⇧	2022	0 projects	2023	1 project located
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.	⇧	2022	225 Installed Megawatts	2023	500 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	⇨	2022	500 inspections	2023	500 inspections
SLB	# of inspections of rangeland leases	⇨	2022	300 inspections	2023	300 inspections
SLB	Host Agriculture Industry Roundtables	⇨	2022	2 events	2023	2 events
SLB	Host Agriculture Industry Forums	⇨	2022	2 events	2023	2 events
SLB	Stewardship Trust Properties Inspected	⇨	2022	30 properties	2023	30 properties

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.

Wildly Important Goals - Performance Metrics
 Department of Natural Resources

Goal Met

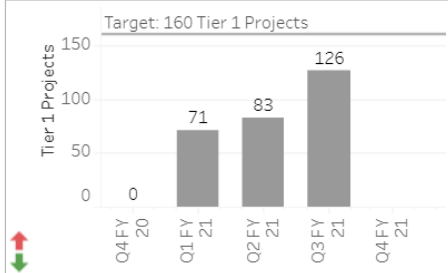
Goal Not Met

Track & Prioritize Water Project Needs

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

Successful completion of this goal will allow state resources to be efficiently and strategically directed. 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

Through Q1 21: 126 Tier 1 Projects
 Data Reporting: Quarterly

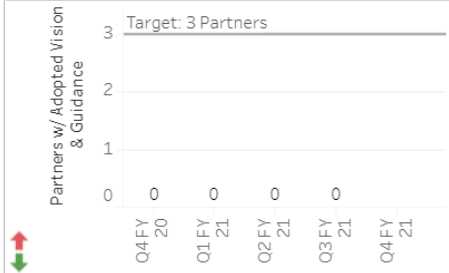


Balance Outdoor Recreation & Conservation

Develop a statewide vision, guidelines, and regional partnerships dedicated to achieving sustainable outdoor recreation and conservation of natural resources and wildlife habitat. Have three regional partnerships adopt the vision and guidelines

Successful completion of this goal will make Colorado a national leader in balancing outdoor recreation with conservation of natural resources. This initiative moves outdoor recreation and conservation planning in a more strategic and coordinated direction, similar to Colorado's

Through Q1 21: 0 Partners w/ Adopted Vision & Guidelines
 Data Reporting: Quarterly



Sustainable Funding for Parks & Wildlife

Build support for Colorado Parks & Wildlife's (CPW) 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

Successful completion of this goal will provide diverse, stable, long-term funding that is equitable and supported by a broad set of stakeholders for CPW in the future. CPW relies heavily on hunting and fishing license fees and park entrance fees to achieve its mission, and there is no mec.

Through April 2021: \$271,200 Donations Raised
 Data Reporting: Monthly

