



Strategic Policy Initiatives (SPI)

The Department of Natural Resources (DNR) identified several strategic policy initiatives for FY 2018-19 and beyond. For this performance evaluation, DNR updated its progress on the initiatives identified in the FY 2018-19 Performance Plan that capture the Department's strategic and operational priorities and reflect the overall direction as identified by Department leadership. The updates reflect FY 2018-19 year-end actuals.

DNR SPI #1: Implement regulatory changes to improve safety

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

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

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

DNR SPI #3 Implement Colorado's Water Plan

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

DNR SPI #4 Increase customer service through public engagement programs and formal feedback mechanisms

This strategic policy objective is supported by all DNR agencies. DNR seeks to increase the number of participants in outdoor programs and conduct customer surveys to identify and implement improvements.





Operational Measures

DNR SPI #1: Implement regulatory changes to improve safety

Division of Reclamation, Mining, and Safety (DRMS)
Mineral Regulatory Program

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	Target FY20
# of high priority hardrock mine inspections completed		7	31	32	52	56*	50**

*FY19 Actual data includes both routine inspections, plus any necessary follow-up inspections related to amendments, enforcement, and/or revisions at hardrock mine sites. The FY20 target anticipates routine inspections only.

Division of Water Resources (DWR)
Dam Safety

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	Target FY20
% High Hazard dams with EAPs (Emergency Action Plan)						98%	99%
% EAPs updated(< 5 yrs old)						79%	80%

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

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	Target FY20
% of complaints received via online tool		70%	84%	98%	99%	94%	98%
% of high-priority wells inspected each year			80%	87%	98%	96%	100%
% of citizen complaints resolved or subject to enforcement action within 30 days		22%	73%	73%	93%	88%	95%



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

Colorado Parks and Wildlife (CPW)

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

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	Target FY20
State Park visitors	11,948,406	12,032,209	13,515,490	14,822,913	15,169,895	14,738,508	14,000,000
Number of hunting licenses issued	553,826	556,941	556,000	565,698	571,354	718,390*	575,000
Number of fishing licenses issued	1,085,445	1,087,369	1,191,424	1,220,616	1,245,028	1,001,849*	1,240,000

*FY19 year-end actuals for hunting licenses increased compared to the Q4 report due the new requirements that “qualifying licenses” be purchased prior to applying for a limited big game license. Qualifying license sales were not included in the Q4 projections or the FY20 target used in FY19 reporting. FY19 year-end actuals for fishing licenses were lower than projected in the Q4 report because of decreased sales likely due to cold and wet spring weather.

State Land Board (SLB)

Field Operations, Real Estate, Operations, and Outreach

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Actual	Target FY20
Recurring revenue	\$18,396,423	\$20,452,418	\$22,676,785	\$22,507,406	\$29,127,820	\$27,506,330	\$25,000,000

State Land Board (SLB)

Conservation Services, Outreach, Field Operations, and Minerals

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Actual	Target FY20
% of Oil and Gas Inspections with Deficiencies				14%	5%	11%	5%



DNR SPI #3 Implement Colorado’s Water Plan

Colorado Water Conservation Board (CWCB)

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

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Actual	FY 19 Actual	Target FY20
# acre-feet created which has state financial support (based on % of completion)				17,000	22,067	31,004	27,067
# new acre feet of storage under development with state funding				15,000	111,496	92,051	100,000

Colorado Water Conservation Board (CWCB)

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

Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Actual	Target FY20
% of statewide municipal and industrial water demand covered by water efficiency plans				78%	79%	79%	80%
# of acre-feet conserved as reported through approved conservation plans and the 1051 DB	31,688	37,000	42,000	48,000	49,000	50,000	50,500

DNR SPI #4 Increase customer service through public engagement programs and formal feedback mechanisms.



Measure	FY 19 Actual	Target FY19
# of new customer surveys completed and improvements implemented	3 (CPW & SLB)	3